	A	B	C	D	E	F	G	H	I	J	K	L
1	***PWB FY 2012-13 5 year CIP***											
7	***Initial Proposal 12/1/2011***											
8	WaterSubprogram	(All)										
9												
10	**Val/COArea Crcy**					**Year**						
11	**PlanType**	**Program**	**WaterProgramDescription**	**Proj Def**	**Name**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**Grand Total**
12	**Budget Plan**	**CUSTOMER SERVICE**	SECURITY/EMERGENCY MGMT	**WBD911**	Emergency Coordination	2,000,000	6,100,000			250,000	500,000	8,850,000
13		**DISTRIBUTION**	DISTRIBUTION MAINS	**WBD900**	Transmission Mains	3,591,000	350,000		1,000,000	9,000,000	5,000,000	18,941,000
14				**WBD903**	Distribution Mains	9,064,000	6,325,000	9,400,000	9,300,000	6,300,000	6,300,000	46,689,000
15				**WBD921**	BES Adjustments	420,000	350,000	350,000	350,000	350,000	350,000	2,170,000
16				**WBD926**	ODOT Adjustments	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000
17				**WBD965**	PDOT Adjustments	975,000	975,000	975,000	975,000	975,000	975,000	5,850,000
18				**WBD985**	Utility Line Relocations	2,500,000	2,000,000	100,000	100,000	100,000	1,000,000	5,800,000
19				**WBDIDM**	Distribution Mains		5,000,000	5,000,000	5,000,000	7,500,000	2,500,000	25,000,000
20			FIELD SUPPORT	**WBD899**	Equipment Purchase	2,950,000	3,410,000	3,410,000	3,410,000	3,410,000	3,500,000	20,090,000
21				**WBD943**	Facilities Rehab-Interstate	7,600,000	10,590,000	10,000,000	20,000,000	1,000,000		49,190,000
22			FOUNTAINS	**WBD912**	Fountain Maintenance	150,000	180,000	150,000	150,000	150,000	150,000	930,000
23			HYDRANTS	**WBD886**	Hydrants Replacement	980,000	1,100,000	900,000	900,000	900,000	900,000	5,680,000
24			METERS	**WBD799**	Meters Purchases	1,690,000	1,700,000	1,590,000	1,590,000	1,590,000	1,590,000	9,750,000
25			PUMP STATIONS/TANKS	**WBD916**	SCADA Improvements	1,100,000	280,000	280,000	280,000	280,000	280,000	2,500,000
26				**WBD919**	Pump Station Improvement	2,105,000	6,220,000	3,150,000	200,000	1,000,000	2,000,000	14,675,000
27				**WBD957**	Tank Improvement	1,000,000	4,000,000	500,000	500,000	500,000	1,000,000	7,500,000
28			SERVICES	**WBD813**	Services	3,500,000	4,000,000	3,500,000	3,500,000	3,500,000	3,500,000	21,500,000
29		**REGULATORY COMPLIA**	WATER QUALITY & REGULATORY	**WBD924**	ESA Compliance - Capital	13,240,000	17,300,000	4,500,000	6,500,000	9,000,000	2,000,000	52,540,000
30		**SUPPLY**	BULL RUN WATERSHED	**WBD925**	Dams and Headworks Repair and Rehabilita	840,000	600,000		1,000,000	1,000,000	1,000,000	4,440,000
31				**WBD966**	Watershed Maintenance - CIP	250,000			1,250,000	1,500,000	1,750,000	4,750,000
32			GROUNDWATER	**WBD918**	Wellfield Maintenance and Improvements	610,000	760,000	300,000	300,000	820,000	820,000	3,610,000
33				**WBD934**	Wellfield Reliability Enhancements	40,000	40,000	130,000	1,960,000			2,170,000
34		**SUPPORT**	PLANNING	**WBD944**	Capital Planning Studies	1,100,000	1,150,000	1,100,000	1,100,000	2,000,000	2,500,000	8,950,000
35		**TRANSMISSION & TERMI**	CONDUITS/TRANSMISSION MAINS	**WBD906**	Conduit Repair & Rehabilitation		450,000		500,000	1,800,000	7,000,000	9,750,000
36				**WBD922**	Wholesale Connections	650,000		25,000	300,000	800,000	100,000	1,875,000
37				**WBD997**	Willamette River Pipe Crossing				2,600,000	5,000,000	20,000,000	27,600,000
38				**WBTTCT**	Conduits Transmission					5,000,000	5,000,000	10,000,000
39			TERMINAL RESERVOIRS	**WBD949**	Terminal Reservoirs	18,475,000	71,000,000	66,200,000	42,550,000	17,850,000	16,000,000	232,075,000
40		**TREATMENT**	WATER PROGRAM TREATMENT	**WBD993**	Treatment Facilities Improvements	10,000,000	100,000	2,500,000				12,600,000
41	**Budget Plan Sum**					**85,480,000**	**144,630,000**	**114,710,000**	**105,965,000**	**82,225,000**	**86,365,000**	**619,375,000**
42												
202												
203												
204	**Project Plan**	**CUSTOMER SERVICE**	SECURITY/EMERGENCY MGMT	**W01401**	**Emergency Coordination Center**	**2,000,000**	**6,000,000**					**8,000,000**
205		**DISTRIBUTION**	DISTRIBUTION MAINS	**W01211**	Main Replacement Repair (IBIS No 9206)		14,600,000	12,675,000	15,275,000	14,375,000	22,500,000	79,425,000
206				**W01284**	SE Taggart 79th and Easement	30,000						30,000
207				**W01290**	SW Caldew and 24th West to Deadend	24,000						24,000
208				**W01292**	SW 4th and Bancroft South to Deadend	100,000						100,000
209				**W01318**	SE 50th Ave Rhone to Bush Sts	90,000						90,000
210				**W01319**	NE Sandy Blvd and NE Skidmore St Vault	80,000						80,000
211				**W01324**	SW 49th Ave and Hamilton Ct	30,000						30,000
212				**W01325**	NE 31st Ave Flanders St to Davis St	110,000						110,000
213				**W01326**	NE Ivy St Commercial St to Gantenbein St	100,000						100,000
214				**W01329**	SE Schiller St from 16th Ave West	35,000						35,000
215				**W01330**	SE Cora St 8th Ave to 88th Ave	30,000						30,000
216				**W01331**	NE 21st Ave and Cramer St North	75,000						75,000
217				**W01332**	N Denver Ave and Columbia	365,000	10,000					375,000
218				**W01333**	SW Montgomery Dr from Clifton St South	45,000						45,000
219				**W01334**	SW 5th Ave and Chestnut St	30,000	25,000					55,000
220				**W01335**	SW 57th Ave and Jefferson St	50,000	25,000					75,000
221				**W01337**	NE 131st Pl Glisan St to Couch St	50,000	400,000					450,000
222				**W01341**	Westside Header Phase 2	4,000,000						4,000,000
223				**W01348**	**LRT Transit SE Corridor**	**1,100,000**	**1,330,400**	**400,000**				**2,830,400**
224				**W01352**	NE Golf Ct and NE 13th Ave	65,000						65,000
225				**W01356**	SE Tenino St and 21st Ave	85,000	60,000					145,000
226				**W01360**	SE 17th Ave Lexington to Miller Sts	80,000						80,000
227				**W01361**	SW Comas 11th DR to dead end	115,000						115,000
228				**W01363**	SE 56th Ave from Foster Road to Bush St	95,000						95,000
229				**W01377**	SE 40th Ave from SE Division St	110,000						110,000
230				**W01378**	SE 7th Ave from SE Tenino St	95,000						95,000
231				**W01379**	Sunshine Meadows Subdivision	45,000						45,000
232				**W01383**	**Carolina Pump Station Main Extension**	**1,900,000**				**200,000**	**4,800,000**	**6,900,000**
233				**W01385**	NE Hassalo St and 68th to 69th	45,000						45,000
234				**W01386**	NE 57th Ave from Alberta St to Sumner St	80,000						80,000
235				**W01390**	N Kellog St and N Alma to IDA Ave	125,000						125,000
236				**W01396**	SE Flavel St from SE 122nd Ave to East o	600,000						600,000
237				**W01398**	N Swift from N Midway Ave and N Oregonia	110,000						110,000
238				**W01407**	SW Menefee Ln SW Menefee Dr to Deadend	120,000						120,000
239				**W01412**	N Barr Ave from Swenson St to 10200 N Ba	70,000						70,000
240				**W01413**	SW Water Ave from Whitaker St to Grover	80,000						80,000
241				**W01414**	SE Tolman St from 22nd to 23rd Ave	60,000						60,000
242				**W01417**	SE 21st Ave from Nehalem St to Spokane S	50,000	60,000					110,000
243				**W01418**	SW 17th Ave from SW Dolph St to SW Freem	65,000						65,000
244				**W01419**	SW Moody Ave from Sheridan to Gibbs St	1,400,000						1,400,000
245				**W01421**	SW Carey Lane at SW Riverside Dr	116,000	20,000					136,000
246				**W01422**	NE 50th Ave and Killingsworth	70,000						70,000
247				**W01423**	Deltawood LID	180,000						180,000
248				**W01426**	SE Henry Pl from 77th Ave to 80th Ave	100,000						100,000
249				**W01427**	NE 34th Ave from Ainsworth St to Holman	131,000	10,000					141,000
250				**W01428**	SW Ridgeview Ln from Luradel St	105,000						105,000
251				**W01437**	SW Cascade Dr and 3115 SW Cascade Dr	55,000	11,000	300,000				366,000
252				**W01441**	SW Gerald Avenue and SW Corona Ave	120,000						120,000
253				**W01442**	SW Sweetbriar Dr and 37th Av to Dead End	25,000						25,000
254				**W01443**	SW Market St Dr SW 18th to 20th	50,000						50,000
255				**W01448**	SE 159th Dr and Foster Rd	90,000						90,000
256				**W01450**	**Portland Heights Pump Main**	**500,000**	**800,000**					**1,300,000**
257				**W01454**	NE 52nd Ave and Irving	60,000						60,000
258				**W01456**	SE 19th Avenue from SE Reedway St	90,000	15,000					105,000
259				**W01460**	SW Naito Parkway and Grant St	125,000	150,000					275,000
260				**W01461**	11545 SE Powell Ct to 11575 SE Powell Ct	80,000						80,000
261				**W01465**	NE 19th Ave from NE Mason to Skidmore St	60,000						60,000
262				**W01466**	NW Cornell Rd at Macleay Park (IBIS # 91						165,000	165,000
263				**W01467**	N Vancouver Ave, Slough Bridge Main Repl	80,000						80,000
264				**W01469**	Eastside Streetcar	100,000						100,000
265				**W01477**	SE Brooklyn St from SE 43rd Ave	50,000						50,000
266				**W01478**	Renew & Sleeve Services in SE Portland	20,000						20,000
267				**W01479**	N Lombard St, Columbia Slough Bridge	170,000						170,000
268				**W01480**	SW 3rd Ave Barbur to Nevada	125,000						125,000
269				**W01481**	SW Edgemont Pl Manafee Dr N end	10,000						10,000
270				**W01485**	SW 56th Ave from Dolph Ct 8716 SW 56th A	30,000						30,000
271				**W01488**	SW Multnomah Blvd SW 31St to 45th Ave	25,000						25,000
272				**W01490**	SW Boones Ferry and SW 4th Ave Regulator	80,000						80,000
273				**W01494**	SE Harrison 530 Ft and 60th Ave	110,000						110,000
274				**W01498**	SW 34th Ave from SW Nevada Ct to Vermont	70,000						70,000
275				**W01499**	SW Tunnelwood St 41st Pl	120,000						120,000
276				**W01500**	N Emerson Ct and N Emerson Dr	110,000						110,000
277				**W01501**	NE 33rd Dr Columbia Slough Cluvert	50,000						50,000
278				**W01504**	SE 83rd Ave Holgate Blvd to Schiller St.	140,000						140,000
279				**W01505**	SW 17th Ave SW Moss St South	35,000						35,000
280				**W01506**	NE Beech St EEL NE 14th Ave	55,000						55,000
281				**W01507**	SW 33rd Ave Nevada Ct to Texas Ct	90,000						90,000
282				**W01513**	SE Clinton to Caruthers TGD-09 Sewer Imp	50,000						50,000
283				**W01514**	SW Parkhill 6415 Parkhill to Deadend	35,000						35,000
284				**W01517**	SE Malden St - SE 80th to SE 82nd	40,000						40,000
285				**W01518**	Stark Inflow Controls Green Street	10,000						10,000
286				**W01519**	Alpha Sites Subdivision	90,000						90,000
287				**W01521**	East Lents Floodplain	115,000						115,000
288				**W01522**	East Side CIPP Sewer Impacts	175,000						175,000
289				**W01525**	N Ramsey Blvd WWL N Lombard St	130,000						130,000
290				**W01527**	SE Division Place WWL SE 4th Avenue	10,000						10,000

	A	B	C	D	E	F	G	H	I	J	K	L
10	Val/COArea Crcy					Year						
11	PlanType	Program	WaterProgramDescription	Proj Def	Name	2012	2013	2014	2015	2016	2017	Grand Total
291				W01528	SE 44th and Salmon St Inter-Tie	110,000						110,000
292				W01529	Fulton Pump Main Improvements				25,000			25,000
293				W01530	Wellhead Sump Retrofit Phase 2	175,000						175,000
294				W01536	SW Gibbs St Pedestrian Bridge	20,000						20,000
295				W01538	Burlingame Trunk Sewer Improvement	90,000	20,000					110,000
296				W01539	SE 24th Ave from Pine St to Oak St	10,000	110,000					120,000
297				W01540	SE 2nd Ave and SE 3rd Ave Sewer	40,000	10,000					50,000
298				W01541	Ostercraft Meadows Subdivision	10,000						10,000
299				W01546	SE Long St - 43rd Ave to 44th Ave	70,000						70,000
300				W01547	Sellwood Bridge	100,000	30,000					130,000
301				W01549	SE,NE 80s Neighborhood Greenway	40,000						40,000
302				W01550	SE Ash St - 7th Ave to 8th Ave	80,000						80,000
303				W01553	SE Brooklyn St - 82nd Ave 450ft E	50,000	37,000					87,000
304				W01556	Jantzen Beach SuperCenter	100,000	55,000					155,000
305				W01557	SE 83rd Ave Pump Station	15,000						15,000
306				W01558	N Jantzen Avenue Main Improvement	90,000						90,000
307				W01560	SE Market St eel SE 20th Ave	40,000						40,000
308				W01561	N Ivanhoe: N Richmond-N St. Louis	259,000						259,000
309				W01564	NE Thompson St and NE Rodney Ave	80,000						80,000
310			FIELD SUPPORT	FVWA12	Water Vehicle Replacements 2012	1,839,800	2,036,800	2,036,800	2,036,800	2,036,800	2,036,800	12,023,800
311				W01400	**Interstate Facility Rehabilitation**	**2,600,000**	**16,460,000**	**10,000,000**	**19,400,000**			**48,460,000**
312				W01462	Interstate Chiller Replacement	50,000	10,000					60,000
313				WEQP12	2012 WATER EQUIPMENT WIP	1,260,200	1,647,600	1,164,000	1,510,400	1,374,400		6,956,600
314			FOUNTAINS	W00757	Fountain Improvement (IBIS No 1041)	150,000	150,000	150,000	150,000	150,000		750,000
315			HYDRANTS	WHYD01	Hydrant Replacement (IBIS No Act 886)	980,000	800,000	800,000	800,000	800,000	800,000	4,980,000
316			METERS	WMTR02	Meter Purchases and Replacement	1,690,000	1,590,000	1,590,000	1,590,000	1,590,000	1,590,000	9,640,000
317			PUMP STATIONS/TANKS	W00783	Pump And Control Maintenance (IBIS No 3				450,000	600,000		1,050,000
318				W01346	Taylors Ferry Pump Station Improvements	450,000						450,000
319				W01357	**Water Control Center SCADA Server Replac**	**1,100,000**	**280,000**					**1,380,000**
320				W01358	**Fulton Pump Station**	**915,000**	**1,250,000**	**6,200,000**	**2,350,000**			**10,715,000**
321				W01359	**Forest Park Low Tank**	**650,000**	**5,575,000**	**740,000**				**6,965,000**
322				W01376	Portland Heights Pump Station Electrical	170,000	775,000					945,000
323				W01389	Linnton Pump Station	175,000						175,000
324				W01425	Whitwood Pump Station Improvements	10,000						10,000
325				W01446	Greenleaf Pump Station	10,000					150,000	160,000
326				W01447	**Burnside Pump Station Replacement**				**50,000**	**100,000**	**700,000**	**850,000**
327				W01449	Rocky Butte Pump Station Improvements	50,000						50,000
328				W01495	Vernon Micro Generator	220,000						220,000
329				W01562	Hoyt Park PS Generator Building	55,000	5,000					60,000
330				WRTU01	RTU Replacements	400,000	280,000	280,000	280,000	280,000	280,000	1,800,000
331			SERVICES	W01543	Capitol Hwy - Barbur Blvd	20,000	40,000					60,000
332				WSVC01	New Service Five Eighths to One Inch (IB	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000		17,500,000
333		**REGULATORY COMPLIA**	WATER QUALITY & REGULATORY	W01212	Habitat Conservation Fund Implementation	50,000	375,000	200,000	800,000	8,475,000	1,500,000	11,400,000
334				W01355	**Bull Run Dam 2 Tower**	**11,400,000**	**16,200,000**	**3,425,000**	**100,000**			**31,125,000**
335				W01436	Cedar Creek Fish Passage Improvement	1,365,000						1,365,000
336				W01533	HCP Easements and Improvements	350,000	250,000	350,000	350,000	350,000	350,000	2,000,000
337				W01534	HCP Alder Creek Fish Passage	40,000	150,000	200,000	100,000	50,000		540,000
338				W01571	HCP Large Wood Projects	35,000	150,000	50,000	100,000	200,000	200,000	735,000
339		**SUPPLY**	BULL RUN WATERSHED	W00927	Bull Run Watershed Maintenance				2,250,000	2,500,000		4,750,000
340				W01351	Stilling Basin Right Bank Rehab and Weir	720,000						720,000
341				W01366	S10 Road to Milepost 06 Improvements	5,000						5,000
342				W01472	Camp Howard Easement Acquisition	140,000						140,000
343				W01516	USFS/COP Land Exchange	200,000	200,000					400,000
344				W01565	Bear Creek House Holding Tank	25,000						25,000
345			GROUNDWATER	W01314	Columbia S Shore Wellfield Improvements	515,000						515,000
346				W01371	**Groundwater Electrical Supply Improvemen**	**40,000**	**40,000**	**130,000**	**1,960,000**			**2,170,000**
347				W01563	GWPS Treatment Bldg Solar	85,000						85,000
348				W70306	Groundwater Remediation	10,000	10,000	10,000	10,000	10,000	10,000	60,000
349		**SUPPORT**	PLANNING	W70305	Capital Planning Studies	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000		5,500,000
350		**TRANSMISSION & TERMI**	CONDUITS/TRANSMISSION MAINS	W00754	Conduit Maintenance (IBIS No 3375)				500,000	6,000,000		6,500,000
351				W01403	Sandy Wholesale Connection	374,000	60,000					434,000
352				W01429	**Willamette River Pipe Crossing**	**50,000**			**2,600,000**	**5,000,000**	**20,000,000**	**27,650,000**
353				W01470	Sandy River Conduit Crossing	5,000						5,000
354				W01489	Rockwood PUD Meter Vault	100,000						100,000
355				W01503	0868 SW Palatine Hill Road Regulator	40,000						40,000
356				W01523	TVWD Vault Easements	15,000						15,000
357			TERMINAL RESERVOIRS	W01343	**Powell Butte Reservoir 2**	**15,000,000**	**53,000,000**	**37,600,000**	**7,700,000**			**113,300,000**
358				W01402	**Washington Park Reservoir 3**	**500,000**	**2,500,000**	**2,500,000**	**4,500,000**	**12,000,000**	**16,000,000**	**38,000,000**
359				W01424	**Kelly Butte Reservoir**	**2,500,000**	**12,500,000**	**24,000,000**	**30,000,000**	**5,500,000**		**74,500,000**
360				W01524	**Tabor Reservoir Adjustments**	**450,000**	**3,000,000**	**2,100,000**	**350,000**	**350,000**		**6,250,000**
361				W01552	Washington Park 299-229 Regulator	25,000						25,000
362		**TREATMENT**	WATER PROGRAM TREATMENT	W01388	**Bull Run Supply Treatment**	**10,000,000**						**10,000,000**
363	**Project Plan Sum**					**80,634,000**	**147,712,800**	**111,500,800**	**99,837,200**	**66,541,200**	**71,081,800**	**577,307,800**
364												