

Initial Proposed FY 2014-15 CIP

Program	Water Program	Project	Name	Prior FY Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Year Total	
Customer Service	Facilities Security	W01401	Emergency Coordination Center	6,092,000	3,671,000	-	-	-	-	-	-	
		WBCSSE	Emergency Management < 500,000	-	-	-	60,000	60,000	60,000	60,000	240,000	
Distribution	BES Adjustments	W01581	Rose City Sewer Rehabilitation	309,000	200,000	-	-	-	-	-	-	
		W01658	Overlook Sewer Replacement	642,000	482,000	4,000	-	-	-	-	4,000	
		W01685	SE Clay Green Street	23,000	-	1,000	-	-	-	-	1,000	
		W01694	Eastmoreland-Woodstock Sewer Rehab	10,000	620,000	4,000	-	-	-	-	4,000	
		Distribution Mains Program	W01437	SW Cascade Dr	103,000	400,000	-	-	-	-	-	-
			W01613	SW 15th Ave - Clifton St N to 2020 SW 15th Ave	5,000	40,800	2,000	-	-	-	-	2,000
			W01632	Bertha Service Area Improvements	165,000	229,000	740,000	-	-	-	-	740,000
			W01652	Division St Piping	252,000	1,368,000	380,000	-	-	-	-	380,000
			W01665	SW Nevada E of Macadam	15,000	87,563	382,000	200,000	-	-	-	582,000
			W01682	Cornell Road Services – Macleay Park	6,000	55,000	95,000	225,000	-	-	-	320,000
			W01695	NW Thurman St Bridge Strengthening Ph 1	41,000	650,000	2,000	-	-	-	-	2,000
			W01699	SW Northwood – N and S of Hessler	14,000	480,000	5,000	-	-	-	-	5,000
			W01700	SW Council Crest – Patrick to McDonnell	9,000	385,000	5,000	-	-	-	-	5,000
			W01718	8th and Division Emg Main Break	-	630,000	-	-	-	-	-	-
		WBDIDM	Distribution Mains < 500,000	-	8,333,037	13,640,000	16,052,000	17,400,000	18,110,000	18,110,000	83,312,000	
		General Support	W01400	Interstate Facility Rehabilitation	12,476,000	12,378,000	16,250,000	7,940,000	360,000	-	-	24,550,000
			WBDIFS	Field Support	-	3,755,600	3,640,000	3,520,000	3,590,000	3,590,000	3,630,000	17,970,000
		PDOT Adjustments	W01547	Sellwood Bridge	168,000	200,000	70,000	-	-	-	-	70,000
			W01663	SW Multnomah Blvd Improvements 21st - 31	31,000	249,000	5,000	-	-	-	-	5,000
		Pump Station Improvement Services	W01358	Fulton Pump Station Improvements	2,577,000	445,000	6,280,000	5,660,000	20,000	-	-	11,960,000
		Tank Improvement	WBDISV	Distribution Service	-	3,910,000	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	20,750,000
		Transmission Mains Program	W01359	Forest Park Low Tank	6,348,000	2,270,000	5,000	-	-	-	-	5,000
			W01590	Willamette River Pipe Crossing	331,000	460,000	2,600,000	5,000,000	20,000,000	28,540,000	-	56,140,000
W01651	Raymond Tank Supply Improvements		94,000	120,000	650,000	10,000	-	-	-	660,000		
Hydrants	W01674	Carolina PS Main Extension Phase 2	29,000	690,000	2,500,000	-	-	-	-	2,500,000		
	WBDIHY	Distribution Hydrant	-	1,100,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000		
Meters	WBDIME	Distribution Meters	-	1,000,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000		
Pump Station Tanks	WBDIPT	Pump Stations Tanks	-	500,000	530,000	1,540,000	1,140,000	1,470,000	3,000,000	7,680,000		
Regulatory Compliance	ESA Compliance Capital	W01355	Bull Run Dam 2 Tower	25,248,000	11,073,000	40,000	-	-	-	-	40,000	
		WBRCRC	Regulatory Compliance HCP	-	1,140,000	1,560,000	1,770,000	2,080,000	1,560,000	2,080,000	9,050,000	
Supply	USFS COP Prop Land Exchange Watershed Maintenance CIP	W01516	USFS/COP Land Exchange	225,000	100,000	30,000	-	-	-	-	30,000	
		W01669	Road 1008 Paving	28,000	60,000	630,000	-	-	-	-	630,000	
		W01670	Road 10 MP 0.6-1.8	33,000	60,000	840,000	-	-	-	-	840,000	
		WBSUBR	Bull Run Watershed	-	380,000	810,000	2,600,000	2,860,000	2,080,000	3,120,000	11,470,000	
		W01371	Groundwater Electrical Supply Improvements	93,000	79,000	2,000,000	20,000	-	-	-	2,020,000	
WBSUGW	Groundwater	-	300,000	470,000	470,000	520,000	520,000	520,000	2,500,000			
Support	Capital Planning	WBASPL	Planning	-	1,500,000	1,560,000	2,080,000	2,600,000	2,600,000	2,600,000	11,440,000	
Transmission & Terminal Storage	Conduit Repair & Rehabilitation Water Storage	WBTTCT	Conduits Transmission	-	425,000	520,000	520,000	2,600,000	5,190,000	7,260,000	16,090,000	
		W01343	Powell Butte Reservoir 2	88,134,000	22,020,000	8,400,000	-	-	-	-	8,400,000	
		W01402	Washington Park Reservoir 3	1,456,000	5,765,000	4,760,000	4,910,000	17,400,000	22,020,000	12,240,000	61,330,000	
		W01424	Kelly Butte Reservoir	16,536,000	40,070,000	19,000,000	4,464,000	-	-	-	23,464,000	
		W01524	Tabor Reservoir Adjustments	675,000	225,000	1,140,000	1,909,000	-	-	-	3,049,000	
		WBTTTR	Terminal Reservoirs	-	500,000	520,000	1,830,000	-	-	-	2,350,000	
Treatment	Treatment Process Improvements	W01582	Headworks Flow Meters	177,000	2,400,000	20,000	-	-	-	-	20,000	
		W01678	Lusted Hill Operations Building	91,000	55,000	280,000	10,000	-	-	-	290,000	
Grand Total				162,436,000	130,861,000	96,810,000	67,230,000	77,070,000	92,180,000	59,060,000	392,350,000	