

**Bureau of Development Services
Capital Improvement Plan Summaries**

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Special Projects

Information Technology Advancement Project (S00012)

Confidence Level: High

Total Project Cost: 11,840,828

Area: Citywide

Original Project Cost: 9,192,168

Objective: Replacement

Project Description

The Information Technology Advancement Project (ITAP) includes replacement of the bureau's permitting and case tracking software (TRACS). The project is funded by license and permit fee revenues.

Total Requirements	2,296,044	3,821,440	5,723,344	0	0	0	0	5,723,344
Operating and Maintenance Costs			186,676	194,852	203,502	212,660	222,230	

Bureau of Environmental Services

Capital Improvement Plan Summaries

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

Maintenance Capital - Construction (E04861)

Confidence Level: Moderate

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Replacement

Project Description

The sewage and drainage collection systems develop structural and capacity problems as development occurs and the system ages. This program addresses small deficiencies in the collection system using city maintenance crews and equipment. Individual activities are determined in response to problems identified by inspection and field investigations during the course of the year. Examples of work performed under this project include trash rack replacement, culvert replacement, sump and sediment manhole construction, manhole replacement, large spot repairs and small reconstructions, diversion modifications, deep underground repairs, and single-block sewer replacements. Project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	21,525,534	230,000	230,000	240,000	240,000	240,000	240,000	240,000	1,190,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Maintenance Capital - Contract (E04863)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Replacement

Project Description

The Maintenance Capital-Contract program supports privately-contracted maintenance repair and reconstruction projects throughout the collection system. Due to the age of much of the inventory, structural failures or near failures, localized flooding, and hydraulic capacity problems often occur during the year. Many of these are discovered through the routine sewer inspection program. During any given fiscal year, subprojects are prioritized based on the criticality and condition of the facility and the need to protect public health and property. The project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	77,507,786	2,700,000	2,800,000	3,000,000	3,000,000	3,000,000	3,500,000	15,300,000
Operating and Maintenance Costs			0	0	0	0	0	

Taggart Basin Relief & Reconstruction TG-3 (E07165)

Confidence Level: Low

Total Project Cost: 3,182,000

Area: Southeast

Original Project Cost: 3,182,000

Objective: Replacement

Project Description

Located in SE Portland – adjacent to the TGD projects, the project area is generally bound by Milwaukie, Powell, 17th, and Bush. Project will upsize pipes and construct green street facilities. The project has a positive cost to benefit ratio (CBR) = 0.13. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	186,000	93,000	2,897,000	6,000	3,182,000
Operating and Maintenance Costs			0	0	0	0	0	

Hollywood Stormwater Solutions (E07818)

Confidence Level: High

Total Project Cost: 1,375,300

Area: Undetermined

Original Project Cost: 14,473,000

Objective: Replacement

Project Description

Mitigate sewer backup risk to 28 properties in the Hollywood area: NE 46th, NE 47th, and NE 49th. Construct green street facilities, sumps, and two spot repairs on existing sewer mains. Reduce flows to the Sullivan Gulch Trunk Sewer (adjacent to I-84) to improve operations by reducing surcharge conditions. This project may be combined with a Phase 2 Rehab project to facilitate construction coordination. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,149,300	105,000	226,000	0	0	0	0	226,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	

NEW - Beech Essex CP-G (E08385)

Confidence Level: Low

Total Project Cost: 9,034,000

Area: Northeast

Original Project Cost: 9,034,000

Objective: Replacement

Project Description

Construct approximately 15,000 linear feet of new pipe ranging in size from 12" to 72" to relieve basement flooding in a 100-acre project area of NE Portland bound by Beech, Fremont, 7th, and Ivy. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	8,265	0	0	0	0	0	378,000	378,000
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

Beech Essex CP-K (E08386)

Total Project Cost: 1,446,000 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 1,446,000 **Objective:** Replacement

Project Description

Construct approximately 1,540 linear feet of new pipe ranging in size from 12" to 30" to relieve basement flooding in a 33-acre project area of NE Portland generally bound by Russell, Vancouver, Thompson, and Borthwick. The project has a positive cost to benefit ratio (CBR) = 0.41. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	53,000	0	0	299,000	1,140,000	0	1,439,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: Far North Nicolai (E08401)

Total Project Cost: 5,140,000 **Area:** Northwest
Confidence Level: High **Original Project Cost:** 3,770,000 **Objective:** Replacement

Project Description

This project constructs approximately 8,000 linear feet of pipe ranging in size from 8" to 30" to relieve basement sewer backups and address pipe condition and hydraulic capacity problems. Located in NW Portland, the project area is generally bound by Reed, Hwy 30, Thurman, and 28th. The project has a positive cost to benefit ratio (CBR) = 1.04. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	519,287	2,090,000	4,500,000	0	0	0	0	4,500,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: North Tanner Pipe Construction (E08402)

Total Project Cost: 1,080,000 **Area:** Northwest
Confidence Level: Optimal **Original Project Cost:** 9,621,000 **Objective:** Replacement

Project Description

This project is part of a previously planned larger project (North Tanner). It will result in the upsizing of six pipe segments from 16" to 24" in NW Quimby and NW Raleigh between 21st and 22nd avenues. The existing clay pipes are over 100 years old and too small resulting in potential sewer backups. The adjacent new development, part of the Conway Master Plan, is expected to increase this risk. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	25,933	0	700,000	0	0	0	0	700,000
Operating and Maintenance Costs			0	0	0	0	0	

Beech-Essex CP-J (E08656)

Total Project Cost: 7,572,000 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 8,253,000 **Objective:** Replacement

Project Description

Reduce the risk of basement back up to 351 parcels by constructing 11,800 linear feet of new capacity pipe and replace 3,700 linear feet of pipe in poor condition. Located in N/NE Portland, the project area is generally bound by Fargo, 7th, Sacramento, and Williams. The project has a positive cost to benefit ratio (CBR) = 0.51. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	57,000	897,000	954,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: East Nicolai (E08658)

Total Project Cost: 7,063,000 **Area:** Northwest
Confidence Level: Low **Original Project Cost:** 6,837,000 **Objective:** Replacement

Project Description

The project will relieve basement sewer backups to 192 parcels, address pipe condition and hydraulic capacity problems, and separate some stormwater. Located in NW Portland, the project area is generally bound by Kearney, 21st, Burnside, and Maywood. Project includes the repair and/or upsizing of approximately 11,500 linear feet of combined sewer pipe, construction of 2,000 linear feet of new stormwater pipe, and a new water quality facility. The project has a positive cost to benefit ratio (CBR) = 0.18. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	524,000	3,399,000	3,140,000	7,063,000
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Maintenance and Reliability

TGD: SE Powell Green Street and Pipe Reconstruction (E08659)

Confidence Level: High

Total Project Cost: 5,232,000

Area: Southeast

Original Project Cost: 7,026,000

Objective: Replacement

Project Description

This project reconstructs approximately 5,300 linear feet of pipe including 1,790 LF in poor condition and 3,130 LF with inadequate capacity, and 365 LF of sewer extensions. This project also constructs 50 vegetated stormwater infiltration facilities. This project is a combination of three prior projects. Located in SE, there are two project areas generally bound (1) between Taggart and 7th and Rhone and 15th and (2) between 24th and 25th and Cora and Reynolds. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	998,648	1,600,000	3,800,000	90,000	92,000	0	0	3,982,000
Operating and Maintenance Costs			0	0	0	0	3,000	

TGD: SE Clinton-Caruthers System Improvements (E08662)

Confidence Level: High

Total Project Cost: 4,147,000

Area: Southeast

Original Project Cost: 612,000

Objective: Replacement

Project Description

Construct improvements to relieve sewer backups. Located in SE Portland, the project area is bound by Caruthers and Woodward between 20th and 40th. Project includes 25 green street facilities, two blocks of pervious pavement, and approximately 3,000 linear feet of pipe replacement. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,565,421	950,000	50,000	50,000	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	

TGD: SE Division Stormwater & Pipe Reconstruction (E08665)

Confidence Level: Optimal

Total Project Cost: 6,458,000

Area: Southeast

Original Project Cost: 8,478,000

Objective: Replacement

Project Description

Construct improvements to relieve sewer backups and rehabilitate pipe. Located in SE Portland, the project area is generally bound by Division and Woodward between 13th and 40th. Project includes an estimated 7,076 linear feet of mainline sewer pipe replacement. Construction is managed through PBOT. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	5,454,083	500,000	50,000	50,000	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	4,000	4,000	

TGD: SE Hawthorne Greenstreet and Pipe Reconstruction (E08668)

Confidence Level: High

Total Project Cost: 6,545,000

Area: Southeast

Original Project Cost: 2,216,000

Objective: Replacement

Project Description

This project combines E08671 and E08668 into a single construction project. Located in SE Portland, one area is generally bound by Madison, 41st, Clay, and 50th; the other is bound by Yamhill, 46th, Main, and 49th. Together the projects will rehab 4,813 linear feet of pipe, install 28 stormwater facilities, plant 277 trees, and relieve basement backup risk to 111 parcels and street flooding at 21 manholes. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,096,516	898,000	4,500,000	200,000	85,000	0	0	4,785,000
Operating and Maintenance Costs			0	0	0	0	2,000	

NWN: BCC Support Project (E09017)

Confidence Level: High

Total Project Cost: 3,200,000

Area: Northwest

Original Project Cost: 5,912,000

Objective: Replacement

Project Description

This project constructs improvements to replace pipes in poor structural condition; relieve street flooding and basement sewer backups. Located in NW Portland, the project area is generally bound by Yeon, 29th, Nicolai, and St. Helens Road. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	664,171	1,581,000	1,670,000	0	0	0	0	1,670,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability

NWN: Southeast Tanner (E09019)

Total Project Cost: 3,809,000 **Area:** Northwest
Confidence Level: Low **Original Project Cost:** 3,688,000 **Objective:** Replacement

Project Description

Construct improvements to replace pipes in poor structural condition and relieve street flooding and basement sewer backups. Located in NW Portland, the project area is generally bound by Overton, 9th, Everett, and 15th. The project is a hydraulic dependency for the Southwest Tanner Project. The two projects have a combined positive cost to benefit ratio (CBR) = 0.36. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	335,000	975,000	2,499,000	0	3,809,000
Operating and Maintenance Costs			0	0	0	0	0	

Fanno Basin System Improvement (E09045)

Total Project Cost: 82,600,000 **Area:** Southwest
Confidence Level: High **Original Project Cost:** 59,179,424 **Objective:** Replacement

Project Description

This group of projects will repair, replace, and expand the conveyance system in the Fanno Basin in SW Portland. Remaining work elements include expansion of the pump station and improvements to the main gravity sewer. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	61,549,333	11,730,000	6,092,000	0	0	0	0	6,092,000
Operating and Maintenance Costs			0	320,000	320,000	320,000	320,000	

NWN: Southwest Tanner (E10028)

Total Project Cost: 7,234,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 7,234,000 **Objective:** Replacement

Project Description

Construct improvements to replace pipes in poor structural condition and relieve street flooding and basement sewer backups through pipe upsizing and stormwater separation to reduce the risk of basement sewer backups to 117 properties. Located in NW Portland, the project area is generally bound by Johnson, Interstate 405, Couch, and 23rd. This project is hydraulically dependent upon the Southeast Tanner Project. The project has a positive cost to benefit ratio (CBR) = 0.59. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	520,000	677,000	2,992,000	4,189,000
Operating and Maintenance Costs			0	0	0	0	0	

SE Interceptor Rehabilitation (E10030)

Total Project Cost: 14,200,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 8,322,000 **Objective:** Maintenance & Repa

Project Description

This project rehabilitates two sections of the SE Interceptor: 2,038 linear feet of 72-in by 74-in horseshoe monolithic concrete sewer constructed in 1954, located at a depth of 41 to 53 feet, from the intersection of SE Grand and Pine north to NE Davis and west in NE Davis to NE 3rd; and 1,330 linear feet of 66 inch x 54 inch at a depth of approximately 30 feet located between SE Caruthers and SE 12th. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	224,439	495,000	3,500,000	6,000,000	4,000,000	0	0	13,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Phase 2 Pipe Rehabilitation (E10031)

Total Project Cost: 126,000,000 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 123,000,000 **Objective:** Maintenance & Repa

Project Description

This program includes structural rehabilitation of critical combined and sanitary sewers that are at the end of their economic life and have the highest consequence of failure. The pipes have been prioritized based on business risk exposure so that the pipes with the highest benefit (risk reduction) to cost ratios are to be done first. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	37,493,401	41,028,000	32,252,000	28,713,000	4,703,000	0	0	65,668,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
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Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Maintenance and Reliability

Fanno Creek Infiltration and Inflow (E10035) **Total Project Cost:** 13,917,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 13,917,000 **Objective:** Maintenance & Repa

Project Description

Resolve known local basement and surface flooding and reduce the risk of sanitary sewer overflows at the Fanno Pump Station. The focus of the project is the detection and removal of infiltration and inflow (I&I) on private property. Targeted conveyance improvements will address pipe capacity problems that cannot be resolved with only I&I reductions. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	668,295	1,056,000	350,000	3,100,000	3,800,000	0	0	7,250,000
Operating and Maintenance Costs			0	0	0	0	0	

Stark HSS-17 (E10216) **Total Project Cost:** 13,242,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 13,242,000 **Objective:** Replacement

Project Description

Replace pipes in poor structural condition and relieve street flooding and the risk of basement sewer backups to 304 properties in an area generally bound by NE Everett, SE/NE 32nd, SE Stark, and SE 21st. Replace 400 linear feet of poor condition pipe, upsize 10,500 linear feet of hydraulically deficient pipe, and construct new green street facilities to collect stormwater runoff from approximately 21 acres of impervious area. The project has a positive cost to benefit ratio (CBR) = 0.47. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	984,000	1,278,000	2,262,000
Operating and Maintenance Costs			0	0	0	0	0	

Wheeler WHE-04 (E10219) **Total Project Cost:** 9,445,000 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 10,016,000 **Objective:** Replacement

Project Description

Construct improvements to relieve street flooding and basement sewer backups in an area generally bound by NE Brazee, NE 7th, NE San Rafael, and the Willamette River. The project will reduce the risk of basement sewer backup to 247 properties. The project has a positive cost to benefit ratio (CBR) = 1.18. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	75,443	0	300,000	515,000	3,000,000	4,039,000	500,000	8,354,000
Operating and Maintenance Costs			0	0	0	0	0	

Structural Rehab Taggart Outfall 30 (E10220) **Total Project Cost:** 14,805,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 14,805,000 **Objective:** Maintenance & Repa

Project Description

This project includes structural rehabilitation of the Taggart Outfall, a 1906 combined sewer. The sewer ranges in size from 64 to 118 inches in diameter at depths of 20 to 65 feet. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	200,230	1,405,000	650,000	1,630,000	7,250,000	4,000,000	0	13,530,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability

Owner Controlled Insurance Program Phase IV (E10222)	Total Project Cost:	5,000,000	Area: Citywide
Confidence Level: Moderate	Original Project Cost:	3,850,000	Objective: Efficiency
Project Description			
Owner controlled insurance program for all construction projects over \$0.5 million. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	4,143,072	800,000	800,000
Operating and Maintenance Costs		0	0

Tryon SS Protection 1A TCWTP to Hwy 43 (E10251)	Total Project Cost:	4,200,000	Area: Undetermined
Confidence Level: Moderate	Original Project Cost:	1,900,000	Objective: Replacement
Project Description			
Upgrade the Tryon Creek Sewer from the Tryon Creek wastewater treatment plant approximately 1,850 feet upstream into Tryon Creek State Park. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	1,034,794	640,000	2,400,000
Operating and Maintenance Costs		0	0

Alder: Eastside Industrial Recon/Greenstreets (E10366)	Total Project Cost:	10,741,000	Area: Southeast
Confidence Level: Low	Original Project Cost:	10,398,000	Objective: Maintenance & Repa
Project Description			
Upsize pipe segments and install street, roof, and parking stormwater controls to relieve street flooding and basement sewer backup to 146 properties. Located in SE, the area is generally bound by Madison, 10th, Sherman, and 6th. The project has a positive cost to benefit ratio (CBR) = 0.29. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	5,416,000
Operating and Maintenance Costs		0	0

Alder: Sunnyside North Recon/Greenstreet (E10367)	Total Project Cost:	11,255,000	Area: Southeast
Confidence Level: Low	Original Project Cost:	11,255,000	Objective: Replacement
Project Description			
Construct improvements to rehabilitate pipe segments in poor condition, upsize pipe segments and install street, roof and parking stormwater controls to relieve street flooding and basement sewer backup to 318 properties. Located in SE Portland, the project area is generally bound by Stark, 37th, Taylor, and 20th. This project must be completed prior to Sunnyside South and East. The three projects have a combined positive cost to benefit ratio (CBR) = 0.18. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	809,000	11,255,000
Operating and Maintenance Costs		0	0

Alder: Sunnyside South Recon/ Greenstreet (E10368)	Total Project Cost:	6,567,000	Area: Southeast
Confidence Level: Low	Original Project Cost:	6,537,000	Objective: Replacement
Project Description			
Construct improvement to upsize pipe segments, and install street, roof and parking stormwater controls to relieve street flooding and basement sewer backup to 204 properties. Located in SE Portland, the project area is generally bound by Taylor, 45th, Hawthorne, and 29th. The project has a positive net benefit to cost ratio (nBCR) = 0.47. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	260,000	6,567,000
Operating and Maintenance Costs		0	0

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Maintenance and Reliability

Alder: Ladd's Addition South Reconstruction/Greenstreets (E10369)

Confidence Level: Low

Total Project Cost: 4,668,000

Area: Southeast

Original Project Cost: 4,519,000

Objective: Replacement

Project Description

Construct improvements to rehabilitate pipe segments that are in poor condition, upsize pipe segments and install street, roof and parking stormwater controls to relieve street flooding and basement sewer backup to 76 properties. The project area is generally bound by Market, 20th, Division, and 12th in SE Portland. The project has a positive cost to benefit ratio (CBR) = 0.20. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	229,000	543,000	1,931,000	1,965,000	4,668,000
Operating and Maintenance Costs			0	0	0	0	0	

Alder: Sunnyside East South Recon Greenstreets (E10370)

Confidence Level: Low

Total Project Cost: 2,879,000

Area: Southeast

Original Project Cost: 2,879,000

Objective: Replacement

Project Description

Construct improvements to upsize pipe segments, and install street, roof and parking stormwater controls to relieve street flooding and basement sewer backup to 90 properties. Located in SE Portland, the project area is generally bound by Stark, 45th, Taylor, and 37th. The project has a positive cost to benefit ratio (CBR) = 0.56. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	91,721	103,000	365,000	2,411,000	0	0	0	2,776,000
Operating and Maintenance Costs			0	0	0	0	0	

Alder: Buckman East Reconstruction/Greenstreet (E10371)

Confidence Level: Low

Total Project Cost: 7,044,000

Area: Southeast

Original Project Cost: 6,819,000

Objective: Maintenance & Repa

Project Description

Rehabilitate pipe segments that are in poor condition, upsize pipe segments, and install street, roof and parking stormwater controls to relieve street flooding and basement sewer backup to 189 properties. Located in SE, the area is generally bound by Stark, 29th, Hawthorne, and 14th. The project has a positive cost to benefit ratio (CBR) = 0.28. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	294,000	872,000	2,913,000	4,079,000
Operating and Maintenance Costs			0	0	0	0	0	

Burlingame Basin Infiltration and Inflow (E10474)

Confidence Level: Low

Total Project Cost: 13,950,000

Area: Southwest

Original Project Cost: 13,950,000

Objective: Maintenance & Repa

Project Description

Reduce the stormwater flow into the sanitary sewers and eliminate sanitary sewer overflows in the Burlingame basin. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	4,348,321	2,934,000	3,436,000	200,000	50,000	2,650,000	1,000,000	7,336,000
Operating and Maintenance Costs			0	0	0	0	0	

TGD: Richmond Neighborhood Sewer Rehabilitation (E10489)

Confidence Level: Low

Total Project Cost: 4,662,000

Area: Southeast

Original Project Cost: 4,514,000

Objective: Maintenance & Repa

Project Description

This project rehabilitates approximately 1,300 feet of pipe in poor condition, upsize pipe segments and install street stormwater controls to relieve street flooding and basement sewer backup for 143 properties. Located in SE, the area is generally bound by Hawthorne, 48th, Division, and 36th. The project has a positive cost to benefit ratio (CBR) = 0.13. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	160,000	612,000	1,890,000	2,000,000	0	4,662,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability

Combined Sewer Overflow Pressure Relief (E10490)	Total Project Cost: 1,020,000	Area: West	
Confidence Level: Low	Original Project Cost: 1,020,000	Objective: Efficiency	
Project Description			
The completed Willamette combined sewer overflow system is susceptible to hydraulic transients or pressure waves that can cause geysers well above ground level, causing public safety risks and damage to sewer and surrounding structures. This project will construct transient relief structures at the two remaining susceptible locations. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	25,594	165,000	300,000
Operating and Maintenance Costs			0
			500,000
			0
			0
			0
			0
			0
			0
			0
			800,000

Pipe Rehab Phase 3 (E10500)	Total Project Cost: 155,250,000	Area: Citywide	
Confidence Level: Low	Original Project Cost: 155,250,000	Objective: Maintenance & Repa	
Project Description			
This project includes structural rehabilitation of critical combined and sanitary sewers that are at the end of their economic life and have the highest consequence of failure. This project is an outgrowth of the Phase 2 program. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	3,121,000
Operating and Maintenance Costs			0
			17,418,000
			28,455,000
			18,410,000
			18,000,000
			85,404,000

Large Diameter Sewer Rehabilitation (E10576)	Total Project Cost: 39,400,000	Area: Citywide	
Confidence Level: Low	Original Project Cost: 39,400,000	Objective: Maintenance & Repa	
Project Description			
This program will perform spot and whole pipe rehabilitation of large diameter (> 36 inches) sanitary and combined sewers that are currently in poor structural condition. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	100,000	1,000,000
Operating and Maintenance Costs			0
			1,000,000
			1,000,000
			5,000,000
			5,000,000
			13,000,000

Capital Maintenance - non-process facilities (E10594)	Total Project Cost: Ongoing	Area: Citywide	
Confidence Level: Low	Original Project Cost: 11,250,000	Objective: Maintenance & Repa	
Project Description			
This program is for capital maintenance of BES-owned non-process facilities including the Water Pollution Control Lab, administration buildings at the Treatment Plants, and downtown office space. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	250,000	1,000,000
Operating and Maintenance Costs			0
			1,000,000
			1,000,000
			1,000,000
			1,000,000
			5,000,000

NEW - NWN: Northeast Fremont (E10692)	Total Project Cost: 6,221,000	Area: Northeast	
Confidence Level: Low	Original Project Cost: 6,221,000	Objective: Maintenance & Repa	
Project Description			
Replace 5,900 linear feet of existing 100-120 year old clay combined sewer pipes with larger pipes to increase hydraulic capacity in the area generally bound by NW York, 14th, Thurman, and 21st. Project will reduce the risk of street flooding at 17 locations and basement sewer backup risk to 28 parcels. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	0
Operating and Maintenance Costs			0
			0
			0
			500,000
			529,000
			1,029,000

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

NEW - NWN: Central Tanner (E10693)

Total Project Cost: 10,216,000 **Area:** Northwest
Confidence Level: Low **Original Project Cost:** 10,216,000 **Objective:** Maintenance & Repa

Project Description

Replace 9,300 linear feet of existing 100- to 120-year old clay combined sewer pipes with larger pipes to increase hydraulic capacity in the area generally bound by NW Overton, 11th, Kearny, and 21st. Project will reduce the risk of street flooding at 35 locations and basement sewer backup risk to 112 parcels. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	100,000	600,000	1,073,000	4,443,000	4,000,000	10,216,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - NWN: Northwest Thurman Street (E10696)

Total Project Cost: 2,542,000 **Area:** Northwest
Confidence Level: Low **Original Project Cost:** 2,542,000 **Objective:** Maintenance & Repa

Project Description

Upsize 3,100 linear feet of existing 100-year combined sewer pipes to increase hydraulic capacity in the vicinity of NW Savier, Franklin, and Thurman. Project will reduce the risk of street flooding at 16 locations and basement sewer backup risk to 35 parcels. Timing of project is in response to six reported basement sewer backups since 2008. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	421,000	2,112,000	9,000	2,542,000
Operating and Maintenance Costs			0	0	0	0		

Sewage Treatment Systems

Pump Station Improvements (E04661)

Total Project Cost: Ongoing **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** Ongoing **Objective:** Maintenance & Repa

Project Description

This is a continuing program to refurbish or upgrade pump stations that are not in compliance with present codes, are not operating in a reliable manner, need improvements because of growth in the receiving sewage basin, and/or are over 20 years old with out-of-date equipment. The approved Pump Station Improvement Plan guides the selection of projects. The City currently operates and maintains 98 pump stations. This program was developed to ensure these facilities are maintained in accordance with a scheduled plan to increase pump station reliability, reduce or avoid increases in maintenance costs, and avoid failures that could cause sewage to bypass to waterways. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	65,104,145	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Operating and Maintenance Costs			5,000	5,000	5,000	5,000	5,000	

Repair, Rehabilitation, and Modification (E04891)

Total Project Cost: Ongoing **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** Ongoing **Objective:** Maintenance & Repa

Project Description

The Repair, Rehabilitation, and Modifications program is to protect capital investments and to enhance system reliability at the Columbia and Tryon Creek sewage treatment facilities. It provides for best management practices to prevent violations of the NPDES permit. Both treatment plants are aging facilities and require regular repair, rehabilitation, and modifications. This program facilitates rapid and practical replacement of capital equipment and upgrade of aging facilities. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	56,491,543	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	11,500,000
Operating and Maintenance Costs			0	0	0	0	0	

**Bureau of Environmental Services
Capital Improvement Plan Summaries**

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Sewage Treatment Systems

CBWTP Lagoon Reconstruction (E06072)

Total Project Cost: 29,800,000 **Area:** North
Original Project Cost: 19,539,000 **Objective:** Mandated

Confidence Level: High

Project Description

Construct additional dikes in the existing lagoon to create more separation. The individual ponds will be lined with a monofill. Two separate phases are programmed in the 5-year CIP. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	16,430,307	2,598,000	3,300,000	3,600,000	3,006,000	333,000	336,000	10,575,000
Operating and Maintenance Costs			0	0	5,000	5,000	5,000	

CBWTP Seismic Improvements (E06077)

Total Project Cost: 3,670,000 **Area:** Citywide
Original Project Cost: 3,670,000 **Objective:** Replacement

Confidence Level: Low

Project Description

Construct seismic improvements to the treatment plant infrastructure. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	213,000	533,000	1,694,000	2,440,000
Operating and Maintenance Costs			0	0	0	0	0	

CBWTP Outfall Diffuser (E06923)

Total Project Cost: 2,169,000 **Area:** North
Original Project Cost: 2,169,000 **Objective:** Replacement

Confidence Level: Low

Project Description

Extend the existing wet weather outfall diffuser. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	100,000	100,000	485,000	1,484,000	0	0	2,069,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - CBWTP Access/Egress (E06929)

Total Project Cost: 767,000 **Area:** Northeast
Original Project Cost: 767,000 **Objective:** Efficiency

Confidence Level: Low

Project Description

Improve access to the treatment plant. Configuration to be determined in the update to the CBWTP Facilities Plan. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	0	767,000	767,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - CBWTP Biosolid Dryer (E07835)

Total Project Cost: 2,803,000 **Area:** North
Original Project Cost: 2,803,000 **Objective:** Efficiency

Confidence Level: Low

Project Description

Add a biosolids drying facility at CBWTP. CBWTP produces about 185 wet tons per day of "Class B" biosolids that is land applied in eastern Oregon. Some of the biosolids could be dried to produce a "Class A" product resulting in a reduction in land application costs and a more diverse biosolids recycling program. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	0	121,000	121,000
Operating and Maintenance Costs			0	0	0	45,000	75,000	

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Sewage Treatment Systems

CBWTP Secondary Treatment Expansion (E07947)

Confidence Level: Low

Total Project Cost: 62,802,000

Area: North

Original Project Cost: 62,802,000

Objective: Mandated

Project Description

Expand secondary treatment capacity at the CBWTP to provide reliable treatment for BOD and TSS consistent with the NPDES permit for operating the plant. The project will add two new secondary clarifiers per the recommended phasing in the 1995 Facilities Plan and 2009 update. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	533,000	3,202,000	3,458,000	7,312,000	14,505,000
Operating and Maintenance Costs			0	0	0	0	0	

CBWTP Thickened Waste Activated Sludge Piping (E09022)

Confidence Level: Moderate

Total Project Cost: 1,000,000

Area: North

Original Project Cost: 948,000

Objective: Replacement

Project Description

Construct a new Thickened Waste Activated Sludge (TWAS) pipeline from the solids processing building to the digester complex to relieve an existing hydraulic bottleneck. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	17,680	120,000	526,000	400,000	0	0	0	926,000
Operating and Maintenance Costs			0	0	0	10,000	10,000	

CBWTP Biogas Utilization (E10033)

Confidence Level: Low

Total Project Cost: 10,900,000

Area: North

Original Project Cost: 5,584,000

Objective: Efficiency

Project Description

Construct a facility to beneficially reuse the remaining unused methane gas that is a bi-product of the treatment process. This project is expected to pay for itself over a 10 to 20 year period. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	321,000	435,000	6,704,000	3,200,000	0	0	0	9,904,000
Operating and Maintenance Costs			0	0	0	(50,000)	(50,000)	

Tryon Creek Wastewater Treatment Plant Improvements (E10234)

Confidence Level: Low

Total Project Cost: 1,090,743

Area: Southwest

Original Project Cost: 703,000

Objective: Maintenance & Repa

Project Description

A series of upgrades are planned for Tryon Creek Wastewater Treatment Plant including seismic improvements and replacement of the controls that allow the plant to be controlled remotely from CBWTP. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	514,121	268,000	0	0	11,000	438,000	0	449,000
Operating and Maintenance Costs			0	0	0	0	0	

CBWTP Dewatering Improvements (E10365)

Confidence Level: Low

Total Project Cost: 15,481,000

Area: Citywide

Original Project Cost: 15,481,000

Objective: Efficiency

Project Description

The 2010 Columbia Boulevard Wastewater Treatment Plant Facilities Plan recommends improvements to the existing dewatering process to increase capacity and eliminate process bottlenecks. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	335,000	1,908,000	2,243,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Sewage Treatment Systems

CBWTP Reuse System Replacement (E10483)	Total Project Cost:	3,950,000	Area: North
Confidence Level: Low	Original Project Cost:	3,950,000	Objective: Replacement
Project Description			
Replace the reuse water system, installed in 1996, to provide reliable reuse treatment capacity at CBWTP. Upgrade the deep well pump controls and integrate them with the reuse system controls providing more consistent water supply and pressure for plant processes. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	0
Operating and Maintenance Costs		0	0
		405,000	411,000
			2,369,000
			3,185,000

NEW - TCWTP Headworks, Dry Weather Clarifier & Odor Control (E10582)	Total Project Cost:	38,524,000	Area: Southwest
Confidence Level: Low	Original Project Cost:	38,524,000	Objective: Replacement
Project Description			
The TCWTP Facilities Plan Update has identified needed improvements to bring the headworks process up to current treatment and efficiency standards, increase peak flow hydraulic capacity, community needs, and an opportunity to improve the plant hydraulic profile. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	2,588,000	1,000,000
Operating and Maintenance Costs			0
		6,500,000	10,800,000
			14,400,000
			3,000,000
			35,700,000

NEW - CBWTP Digester Improvements (E10616)	Total Project Cost:	470,000	Area: North
Confidence Level: High	Original Project Cost:	470,000	Objective: Maintenance & Repa
Project Description			
Several small improvements to the digester complex, primarily to fully integrate the new digesters with the older digesters at CBWTP. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	470,000
Operating and Maintenance Costs		0	0
		0	0
		0	0
		0	0
		0	0

NEW - TCWTP Secondary Process Improvements (E10694)	Total Project Cost:	6,160,000	Area: Southwest
Confidence Level: Low	Original Project Cost:	6,160,000	Objective: Maintenance & Repa
Project Description			
Improve TCWTP secondary process treatment performance and reliability to ensure that current NPDES permit requirements and future Willamette Basin water quality standards are met. The timing of this project is dependent upon other improvements under E10582. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	200,000
Operating and Maintenance Costs			0
		210,000	595,000
			1,156,000
			3,218,000
			5,379,000

Surface Water Management

JC: West Lents Flood Mitigation (E06941)	Total Project Cost:	7,046,000	Area: Southeast
Confidence Level: Low	Original Project Cost:	6,313,108	Objective: Expansion
Project Description			
Located in SE Portland, the project was identified in the Johnson Creek Restoration Plan as one of the 21 high priority projects. Land acquisition is ongoing. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	0
Operating and Maintenance Costs		0	0
		312,000	562,000
			2,843,000
			2,903,000
			6,620,000

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Surface Water Management

JC: Community Restoration Partnership (E07158)

Confidence Level: Moderate

Total Project Cost: 2,000,000

Area: Southeast

Original Project Cost: 2,000,000

Objective: Expansion

Project Description

Provide floodplain restoration on multiple parcels along Johnson Creek near river mile 9.6. Property will be acquired through easements from property owners and willing seller acquisitions. Approximately 9.5 acres of floodplain will be restored to reduce flooding, improve water quality and ESA habitat. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	199,476	150,000	100,000	200,000	800,000	20,000	20,000	1,140,000
Operating and Maintenance Costs			0	0	0	0	0	

JC: Springwater Wetland (E07383)

Confidence Level: Moderate

Total Project Cost: 2,892,000

Area: Southeast

Original Project Cost: 535,000

Objective: Expansion

Project Description

Mitigate damage from flooding greater than the 10-year event and provide water quality and habitat benefits by restoring existing wetlands in the area. Passive recreational trails/facilities will be incorporated and coordinated with Portland Parks and Recreation. Funded by US Army Corps of Engineers and bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	393,384	50,000	100,000	250,000	1,000,000	30,000	30,000	1,410,000
Operating and Maintenance Costs			0	0	0	0	0	

JC: Brunkow (E08247)

Confidence Level: Low

Total Project Cost: 1,600,000

Area: Southeast

Original Project Cost: 768,000

Objective: Efficiency

Project Description

Floodplain, wetland, and riparian restoration per the 2001 Johnson Creek Restoration Plan. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	132	100,000	200,000	470,000	0	0	0	670,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	

JC: Freeway Land Floodplain Restoration (E08382)

Confidence Level: Low

Total Project Cost: 8,630,000

Area: Southeast

Original Project Cost: 9,587,000

Objective: Efficiency

Project Description

Approximately 100 acres are required south of SE Foster Road to manage the 10-year nuisance flood and provide fish and wildlife habitat along approximately 1.5 miles of Johnson Creek. This project addresses the portion of the nuisance flood footprint on Freeway Land Company - the western portion of the 100 acres. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	86,101	0	50,000	100,000	200,000	1,000,000	1,500,000	2,850,000
Operating and Maintenance Costs			0	0	0	0	0	

JC: Oxbow (E08406)

Confidence Level: Low

Total Project Cost: 1,235,000

Area: Southeast

Original Project Cost: 1,396,000

Objective: Replacement

Project Description

Improvements to increase flood storage and improve habitat at the Johnson Creek Oxbow. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	18,438	142,000	185,000	972,000	50,000	0	0	1,207,000
Operating and Maintenance Costs			0	0	0	0	3,000	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Surface Water Management

Oaks Bottom Culvert Replacement (E08576)

Confidence Level: Moderate

Total Project Cost: 4,348,275

Area: Southeast

Original Project Cost: 6,695,000

Objective: Replacement

Project Description

Replace a 60" culvert and restore off-channel habitat. Project elements include a new box culvert or bridge; regrading, clearing and grubbing of channel; some channel excavation; cedar boles; and re-introduction of native vegetation and management of invasive noxious weeds. Funded by the US Army Corps of Engineers and bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,294,631	0	90,000	142,000	210,000	0	0	442,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - SE Platt Ave Water Quality Facility (E08624)

Confidence Level: High

Total Project Cost: 240,510

Area: Southeast

Original Project Cost: 160,000

Objective: Maintenance & Repa

Project Description

Improve the performance of the existing water quality facility located on SE Platt Ave. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	58,325	0	150,000	0	0	0	0	150,000
Operating and Maintenance Costs			0	2,000	2,000	2,000	2,000	

FT: Fanno BvrtnHills Hwy (E08675)

Confidence Level: Low

Total Project Cost: 3,747,257

Area: Southwest

Original Project Cost: 1,040,000

Objective: Replacement

Project Description

Construct stormwater treatment facilities to control flow and pollutants flowing into Fanno Creek from the 2.6 mile section of Beaverton-Hillsdale Hwy between SW Sunset and 65th Ave. Pollutants targeted for removal will be total suspended solids and phosphorous. This project will significantly address the City's regulatory obligation under the TMDL and benefit native cutthroat trout found in Fanno Creek. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	268,257	161,000	479,000	500,000	500,000	1,000,000	1,000,000	3,479,000
Operating and Maintenance Costs			0	0	0	3,000	3,000	

FT: SW 45th Ave Culvert (E08676)

Confidence Level: Moderate

Total Project Cost: 1,701,534

Area: Southwest

Original Project Cost: 610,000

Objective: Replacement

Project Description

Construct a replacement for the 45th Ave culvert on Fanno Creek to increase capacity and provide fish passage. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	60,503	329,000	148,000	1,120,000	0	0	0	1,268,000
Operating and Maintenance Costs			0	0	0	0	0	

FT: Jackson Middle School Creek Daylight (E08680)

Confidence Level: Low

Total Project Cost: 1,627,000

Area: Southwest

Original Project Cost: 1,435,000

Objective: Replacement

Project Description

Daylight a segment of Falling Creek and provide stormwater treatment for 100,000 square feet of impervious area. The project will help to restore riparian and floodplain habitat conditions. Project involves extensive coordination with Portland Schools and Portland Parks and Recreation. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	4,944	0	173,000	958,000	304,000	0	0	1,435,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Surface Water Management

FT: Boones Ferry Culvert (E08682)

Total Project Cost: 3,410,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** 1,669,000 **Objective:** Replacement

Project Description

Replace the Boones Ferry Culvert on Tryon Creek to increase capacity and provide fish passage. The project will include channel enhancement work to control the grade of the creek and protect streambanks and will protect an exposed 18-inch sewer line crossing the creek approximately 145 feet upstream of the culvert. In addition to limiting fish passage, the pipe is also in need of repair and it does not convey water consistent with BES stormwater design manual standards. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	540,229	1,277,000	237,000	2,000,000	0	0	0	2,237,000
Operating and Maintenance Costs			0	0	3,000	3,000	3,000	

FT: Fanno/Tryon WQF 2 (E08687)

Total Project Cost: 869,395 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 869,395 **Objective:** Replacement

Project Description

Construct four water quality facilities: 2 in Fanno Creek receiving stormwater runoff from nearly 14 acres and 2 in Tryon Creek receiving stormwater runoff from 35 acres. The Fanno Creek facilities will be located along Beaverton-Hillsdale Hwy. The Tryon facilities will be located along Barbur Blvd near SW 35th and north of I-5 near SW 30th. These facilities will improve water quality and provide flow attenuation. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	36,000	278,000	278,000	72,000	664,000
Operating and Maintenance Costs			0	0	0	0	0	

Watershed Investment (E08782)

Total Project Cost: Ongoing **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** Ongoing **Objective:** Efficiency

Project Description

This program funds watershed enhancements. Priority is given to projects that leverage other funding sources and/or address multiple watershed health goals. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	4,049,528	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Operating and Maintenance Costs			2,000	2,000	2,000	2,000	2,000	

Green Infrastructure: Land Acquisition (E08905)

Total Project Cost: 23,850,000 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 30,509,900 **Objective:** Efficiency

Project Description

This program is focused on protection and restoration of Portland's rivers and watersheds reflecting City Council's vision of how Portland should reduce the City's stormwater footprint. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	18,596,474	2,000,000	2,000,000	500,000	0	0	0	2,500,000
Operating and Maintenance Costs			0	0	0	0	0	

JC: Johnson Creek Willing Seller Phase 2 (E10040)

Total Project Cost: 40,000,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 40,000,000 **Objective:** Efficiency

Project Description

Acquisition of properties in four target areas of high value for floodplain restoration. The properties are land banked until enough contiguous property has been acquired to proceed with restoration. Program allows residents in high risk areas to sell their property at fair market, creates projects that increase flood storage and conveyance capacity while enhancing fish and wildlife habitat, and creates wetlands and passive recreation activities. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	5,816,572	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Operating and Maintenance Costs			0	0	0	0	0	

**Bureau of Environmental Services
Capital Improvement Plan Summaries**

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Surface Water Management								
Culvert Replacement Phase 2 (E10372)								
Confidence Level: Low								
				Total Project Cost:	4,430,000		Area: Citywide	
				Original Project Cost:	3,800,000		Objective: Replacement	
Project Description								
Replace the two remaining culverts in Crystal Springs Creek in support of watershed health goals and commitments under the Endangered Species Act. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	1,234,191	1,207,000	2,000,000	0	0	0	0	2,000,000
Operating and Maintenance Costs			0	0	2,000	2,000	2,000	
FT: Fanno Tryon Drainage Shoulder Improvements (E10373)								
Confidence Level: Low								
				Total Project Cost:	4,622,460		Area: Southwest	
				Original Project Cost:	4,932,000		Objective: Replacement	
Project Description								
Convert high priority City maintained roadside ditches to swales in the Fanno and Tryon Creek watersheds. Up to 60,000 feet of roadside ditches will be converted to swales to manage stormwater runoff from impervious roadway and adjacent development. These priority roads were identified in the Fanno/Tryon Water Quality and TMDL Pre-Design. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	220,000	200,000	500,000	500,000	1,012,000	1,000,000	3,212,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Green Infrastructure Rehab (E10485)								
Confidence Level: Low								
				Total Project Cost:	Ongoing		Area: Citywide	
				Original Project Cost:	Ongoing		Objective: Maintenance & Repa	
Project Description								
Umbrella fund for rehabilitation or retrofits of existing bureau green infrastructure assets. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	0	0	0	206,000	206,000
Operating and Maintenance Costs			0	0	0	0	0	
Watershed Land Acquisition Prog Ph 2 (E10486)								
Confidence Level: Low								
				Total Project Cost:	15,500,000		Area: Citywide	
				Original Project Cost:	15,500,000		Objective: Efficiency	
Project Description								
Program targets the acquisition of 100 to 200 acres over five years to protect medium to high functioning natural resources in support of watershed health and stormwater management. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000
Operating and Maintenance Costs			0	0	0	0	0	
Stephens Creek Ph 1 Improvements (E10488)								
Confidence Level: Low								
				Total Project Cost:	13,650,000		Area: Southwest	
				Original Project Cost:	13,650,000		Objective: Efficiency	
Project Description								
Address stormwater issues in the Stephens Creek subwatershed: (1) unmanaged stormwater discharge from existing impervious surfaces; (2) pollution reduction and detention of stormwater; (3) restoration of ecological functions of riparian and wetland areas; and (4) energy dissipation at outfalls causing erosion and excess sediment loading. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	107,293	1,162,000	383,000	254,000	927,000	471,000	2,005,000	4,040,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Surface Water Management

Columbia Slough Outfalls (E10563)

Confidence Level: Low

Total Project Cost: 24,708,000

Area: Northeast

Original Project Cost: 24,708,000

Objective: Mandated

Project Description

This program is for construction of pollution controls for separated stormwater areas flowing through 220 city-owned Columbia Slough stormwater outfalls. Program focuses on the highest priority outfalls – those draining the most city-owned impervious area. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	428,893	150,000	581,000	1,854,000	1,981,000	1,300,000	4,000,000	9,716,000
Operating and Maintenance Costs			0	0	0	0	0	

Systems Development

Drainage Improvement (E04894)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Expansion

Project Description

The Drainage Improvement Project (DIP) provides assistance to projects initiated through Local Improvement District (LID) or Public Works Permits processes for oversizing of storm drainage facilities or upgrading of existing public downstream drainage systems. Oversizing increases capacity over the expected useful life of the facilities. It may also be used for small, urgent stormwater improvements. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	6,195,929	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Operating and Maintenance Costs			0	0	0	0	0	

PBOT Interagency Reimbursement (E04895)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Expansion

Project Description

This program provides for stormwater facility and sanitary sewer design, design review, and construction inspection services associated with street improvement projects initiated by PBOT. PBOT requests necessary services and reimburses BES for all costs of these services through an interagency agreement.

Total Requirements	17,419,973	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Operating and Maintenance Costs			0	0	0	0	0	

Permit Reimbursement (E05219)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Expansion

Project Description

This project allows a developer to be reimbursed for making public sewer available to another property, per City Code Title 17. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	2,412,255	45,000	45,000	45,000	45,000	45,000	45,000	225,000
Operating and Maintenance Costs			0	0	0	0	0	

Party Sewers (E08748)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Efficiency

Project Description

This program addresses existing "party sewers" – shared private sewer lines crossing private property (often without appropriate easements) or existing within the right-of-way. These sewers are older and generally have not been maintained. Over several years, this project will provide each property owner with direct access to a municipal sewer line or ensure that the property has acquired an easement for a separated private line. Most of the construction costs up to a "capped" amount will be reimbursed by property owners to the City through an LID assessment or through an in lieu of assessment line charge. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	7,276,357	2,400,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	8,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Systems Development

Milw Light Rail Ext (E09163)

Confidence Level: Optimal

Total Project Cost: 1,749,000

Area: Southeast

Original Project Cost: 1,313,000

Objective: Maintenance & Repa

Project Description

This project provides staff support for sewer rehabilitation/relocation associated with the extension of light rail to Milwaukee. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,628,970	332,300	120,000	0	0	0	0	120,000
Operating and Maintenance Costs			0	0	0	0	0	

Sewer Easements on Existing Sewers (E10263)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Replacement

Project Description

This project is for high priority sewer easement acquisition for existing sewers. The bureau regularly discovers locations where collection system assets are on private property without benefit of appropriate easements or other property interests. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	55,539	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Operating and Maintenance Costs			0	0	0	0	0	

SW Terwilliger Blvd & Powers Ct Sewer Extension (E10413)

Confidence Level: Moderate

Total Project Cost: 3,485,776

Area: Southwest

Original Project Cost: 3,368,000

Objective: Expansion

Project Description

Eliminate the failing private pump station at Terwilliger and Powers by constructing approximately 6,400 feet of 8-inch gravity sanitary sewer from the existing pump station to a connection with the 30-inch concrete sewer near Hwy 43. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	635,776	2,300,000	250,000	2,500,000	100,000	0	0	2,850,000
Operating and Maintenance Costs			0	0	0	0	0	

Sewer Extensions to Properties with High Risk Septic Systems (E10491)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Expansion

Project Description

This program will fund several projects for construction of numerous small sanitary sewer extension projects to provide sanitary sewer service to developed residential properties with septic systems. Projects will be prioritized based on risk. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	213,669	638,000	200,000	200,000	900,000	1,600,000	2,000,000	4,900,000
Operating and Maintenance Costs			0	0	0	0	0	

Public Works Permit Projects (EP0000)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Southeast

Original Project Cost: Ongoing

Objective: Expansion

Project Description

This ongoing, full-cost recovery project supports new development by providing for new public sewer system facilities through the public works permitting process. When proposed development creates the need for additional sewer system facilities, private developers are required to construct those facilities under this program. As part of the permit process, BES reviews and approves both plans and final construction for compliance with system standards. Facilities developed through this process are accepted as part of the City's sewerage system when completed and approved and thereafter maintenance and repair are provided by the City. Facilities must be developed to system standards in order to ensure that expensive future maintenance problems and service failures do not occur. All bureau costs are reimbursed by the developer.

Total Requirements	31,327,326	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Operating and Maintenance Costs			0	0	0	0	0	

**Bureau of Environmental Services
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Transmission/Terminal Storage

Powell Butte Reservoir 2 (W01343)

Confidence Level: Optimal

Total Project Cost: 117,310,000

Area: East

Original Project Cost: 129,885,000

Objective: Mandated

Project Description

This project for compliance with the federal LT2 rule was divided into 2 phases – Phase 1 is complete. The Phase 2 project is to construct a 50-million-gallon underground reservoir at Powell Butte. The project scope includes construction of a maintenance and storage facility, replacing the caretaker’s house, construction of an interpretive center and restrooms, reservoir overflow, park improvements, and mitigation requirements as part of the conditions for approval in the 2003 Land Use Review Type III Conditional Use Master Plan. In FY 2015-16, this project will be in closeout. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	100,800,000	12,600,000	800,000	0	0	0	0	800,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Fire & Police Disability & Retirement

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Maintenance and Reliability

Database Capital Improvements (S00011)

Confidence Level: Complete

Total Project Cost: 583,382

Area: Citywide

Original Project Cost: 412,250

Objective: Replacement

Project Description

The rebuild of FPDR's FoxPro database in SQL server was complete in FY 2012-13. All expenses charged to this project in FY 2013-14 and beyond are for capital improvements to the new database. Capital expenses are estimated at \$35,000 to \$55,000 per year for the life of the forecast. The funding source for this project is the dedicated FPDR property tax levy.

Total Requirements	309,581	88,300	80,320	0	0	0	0	80,320
Operating and Maintenance Costs			36,427	45,000	49,000	51,000	51,000	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

NEW - Office of Management and Finance Replacement (FVCF16)

Confidence Level: High

Total Project Cost: 1,189,214

Area:

Original Project Cost: 1,189,215

Objective: Replacement

Project Description

Scheduled vehicle and equipment replacement for several divisions in the Office of Management and Finance including Printing and Distribution, Bureau of Technology Services, CityFleet, and Facilities Services. This project is funded by interagency revenues.

Total Requirements	0	0	350,092	105,816	246,155	300,297	186,854	1,189,214
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Fire Bureau Replacement (FVFR16)

Confidence Level: High

Total Project Cost: 2,104,712

Area:

Original Project Cost: 2,104,712

Objective: Replacement

Project Description

Scheduled vehicle and equipment replacement for the Fire Bureau. This project is funded by interagency revenues.

Total Requirements	0	0	1,164,637	388,651	223,690	218,923	108,811	2,104,712
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Golf Replacement (FVGF16)

Confidence Level: High

Total Project Cost: 851,119

Area:

Original Project Cost: 851,118

Objective: Replacement

Project Description

Scheduled vehicle and equipment replacement for the Golf fund. This project is funded by interagency revenues.

Total Requirements	0	0	151,151	30,786	172,402	418,649	78,131	851,119
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Parks Bureau Replacement (FVPR16)

Confidence Level: High

Total Project Cost: 4,492,592

Area:

Original Project Cost: 4,492,593

Objective: Replacement

Project Description

Scheduled vehicle and equipment replacement for the Parks Bureau. This project is funded by interagency revenues.

Total Requirements	0	0	424,218	1,588,971	1,272,574	478,208	728,621	4,492,592
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Police Replacement (FVPL16)

Confidence Level: High

Total Project Cost: 12,514,472

Area:

Original Project Cost: 12,514,472

Objective: Replacement

Project Description

Scheduled replacement vehicles and equipment for the Portland Police Bureau. This project is funded by interagency revenues.

Total Requirements	0	0	2,410,519	2,348,593	3,287,162	1,287,790	3,180,408	12,514,472
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

NEW - PBOT Replacement (FVTR16)

Total Project Cost: 18,721,565 **Area:**

Confidence Level: High **Original Project Cost:** 18,721,565 **Objective:** Replacement

Project Description

Scheduled vehicle and equipment replacement for the Transportation Bureau. This project is funded by interagency revenues.

Total Requirements	0	0	1,870,649	3,742,960	5,112,445	6,029,317	1,966,194	18,721,565
Operating and Maintenance Costs			0	0	0	0	0	

BTS

IRNE Voice System Tech. Refresh (C00025)

Total Project Cost: 2,766,000 **Area:** Citywide

Confidence Level: Moderate **Original Project Cost:** 2,766,000 **Objective:** Replacement

Project Description

This project includes the Migration from, and ultimate retirement of, Lucent 5ESS as primary voice switch. It also includes the migration to Avaya Communication Manager PBX, establishment of fault-tolerant architecture, and enhanced connectivity to Public Switched Telephone Network. This project is funded by interagency revenues.

Total Requirements	0	0	783,509	1,982,491	0	0	0	2,766,000
Operating and Maintenance Costs			0	0	0	0	0	

Replace Telecomm Management System (C00044)

Total Project Cost: 294,000 **Area:** Southeast

Confidence Level: Moderate **Original Project Cost:** 294,000 **Objective:** Replacement

Project Description

This project replaces StellarRad with a comprehensive and forward-looking Telecomm Management System. This system will serve to organize and streamline customer support and delivery processes, and will automate financial accounting functions. This project will be funded with bureau technology reserves.

Total Requirements	0	0	294,000	0	0	0	0	294,000
Operating and Maintenance Costs			0	0	0	0	0	

AIX Hardware Tech. Refresh (C00045)

Total Project Cost: 2,908,450 **Area:** Citywide

Confidence Level: Moderate **Original Project Cost:** 1,698,578 **Objective:** Replacement

Project Description

Replace and consolidate end-of-life AIX systems. Various AIX systems are due for a hardware refresh. By consolidating many physical servers into fewer, larger frames and using IBM's logical partitioning capability, cost savings can be realized on maintenance dollars and support time, while providing increased flexibility to the customer for adding processors and memory as needed in the future. This project is funded by interagency revenues.

Total Requirements	1,101,802	0	0	0	0	0	1,188,048	1,188,048
Operating and Maintenance Costs			0	0	0	0	0	

Wireless Network Expansion (C00046)

Total Project Cost: 592,986 **Area:** Citywide

Confidence Level: Moderate **Original Project Cost:** 240,000 **Objective:** Expansion

Project Description

Deploy WiFi network coverage in the Portland Building, 1900 Building, City Hall, and other facilities with a 6-year replacement plan and funding model. This project is funded by interagency revenues.

Total Requirements	312,839	0	30,000	50,000	100,000	100,000	0	280,000
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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BTS

SAN Storage Expansion (C00047)

Confidence Level: Low

Total Project Cost: 6,264,960

Area: Citywide

Original Project Cost: 4,751,326

Objective: Expansion

Project Description

Provide increased capacity of centralized storage and enterprise backup to meet demand from projects and existing data growth. This project is funded by interagency revenues.

Total Requirements	3,727,151	612,809	565,000	340,000	340,000	340,000	340,000	1,925,000
Operating and Maintenance Costs			20,700	61,200	61,200	61,200	61,200	

IRNE Const. - Fiber (C00049)

Confidence Level: High

Total Project Cost: 785,655

Area: Citywide

Original Project Cost: 742,906

Objective: Expansion

Project Description

Continue construction of fiber optic extensions to the Integrated Regional Network Enterprise (IRNE) system. Work includes all elements of fiber optic construction, end-to-end. This project is funded by interagency agreement revenues.

Total Requirements	571,072	110,000	104,583	0	0	0	0	104,583
Operating and Maintenance Costs			0	0	0	0	0	

IRNE Net. Tech. Refresh (C00050)

Confidence Level: Moderate

Total Project Cost: 2,732,775

Area: Citywide

Original Project Cost: 653,316

Objective: Replacement

Project Description

This project includes capital and lifecycle improvements to the existing Integrated Regional Network Enterprise (IRNE) infrastructure. Work includes capacity upgrades, end-of-life equipment replacement and establishing an intertie with the Multnomah County telephone system. This project is funded by interagency revenues.

Total Requirements	777,775	330,000	400,000	1,000,000	75,000	75,000	75,000	1,625,000
Operating and Maintenance Costs			25,000	25,000	25,000	25,000	25,000	

Walter's Hill Radio Site (C00054)

Confidence Level: Moderate

Total Project Cost: 886,725

Area: Southeast

Original Project Cost: 718,500

Objective: Replacement

Project Description

This CIP develops the radio site at Walter's Hill in Gresham which is currently in poor repair and poorly constructed. BTS is currently working on the site plan and land use for the site. This will also include some microwave work to tie the site into the microwave network and eliminate the carrier T1 circuit. This project is funded by interagency revenues.

Total Requirements	128,408	475,491	480,000	0	0	0	0	480,000
Operating and Maintenance Costs			0	10,000	10,000	10,000	10,000	

Enterprise Net. Tech. Refresh (C00055)

Confidence Level: Moderate

Total Project Cost: 2,745,459

Area: Citywide

Original Project Cost: 2,913,500

Objective: Replacement

Project Description

This CIP establishes a 6-year lifecycle replacement program for network switch and router equipment, providing a technology refresh for the City's computer network infrastructure. This project is funded by interagency agreement revenues.

Total Requirements	1,767,059	578,400	300,000	100,000	0	0	0	400,000
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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BTS

Office 365 Implementation (C00057)	Total Project Cost: 2,150,119	Area: Citywide
Confidence Level: Moderate	Original Project Cost: 1,753,265	Objective: Replacement
Project Description		
This CIP will continue the City's transition to Office 365 by implementing Sharepoint collaboration and select content management tools, including identification of a governance model, implementation roadmap, user education, training and communication. Funding for this project will be from technology reserves.		
Total Requirements	958,408	659,182
Operating and Maintenance Costs		0

Remote Antenna Testing and Monitoring (C00058)	Total Project Cost: 75,000	Area: Southeast
Confidence Level: Low	Original Project Cost: 75,000	Objective: Replacement
Project Description		
This project will install sensors in 800 MHz radio antenna systems to allow Technology Services to test and monitor the antenna systems at sites without taking them offline. Funding for this project will be from technology reserves.		
Total Requirements	0	75,000
Operating and Maintenance Costs		0

NEW - VHF and 700 MHz NSPAC Repeater (C00060)	Total Project Cost: 250,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 250,000	Objective: Efficiency
Project Description		
This project will install interoperable repeaters on VHF frequencies and 700 MHz frequencies at BTS radio sites. As the capabilities of radios have improved there has been increased demand from City and non-city agencies for VHF and 700 MHz repeaters to support regional interoperable communications. Funding for this project will be from technology reserves.		
Total Requirements	0	250,000
Operating and Maintenance Costs		0

Radio Site Video Security Monitoring (C00061)	Total Project Cost: 150,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 150,000	Objective: Efficiency
Project Description		
This project will install remote controllable video monitoring equipment at Technology Services radio sites. BTS radio sites are located as far away as Vancouver and Mt. Hood. The addition of video monitoring equipment will allow for remote (as opposed to on-site) monitoring in response to alarms, providing views of both site perimeters as well as building interiors. Funding for this project will be from technology reserves.		
Total Requirements	0	150,000
Operating and Maintenance Costs		0

Microwave Radio Upgrades for Spur Sites (C00062)	Total Project Cost: 375,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 375,000	Objective: Replacement
Project Description		
BTS upgraded the main microwave loop with Aviat Eclipse radios. This project will upgrade the spur microwave links to an internet protocol (IP) based Eclipse radio with TDM (T1 - fiber optic line for digital transmission service) capabilities. There is a need for more IP bandwidth at sites and this will help to improve BTS capabilities to provide it. This also allows for easier maintenance of the system by putting it all on a single platform. Funding for this project will be from technology reserves.		
Total Requirements	0	375,000
Operating and Maintenance Costs		0

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

BTS

Cherwell Capability Expansion (C00063) **Total Project Cost:** 397,858 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 50,000 **Objective:** Expansion

Project Description

This project will allow the BTS Support Center to expand the usage of the new Help Desk system, Cherwell, to address other areas not included in the initial implementation. Those include Customer Self Service, Change Management, Configuration Management Database and Knowledgebase. This expansion of functionality will assist the Help Desk in being more effective in servicing customers and enabling them to serve themselves. Funding for this project will be from technology reserves.

Total Requirements	193,040	134,818	70,000	0	0	0	0	70,000
Operating and Maintenance Costs			3,000	3,000	3,000	3,000	3,000	

Online Payment Services (C00064) **Total Project Cost:** 531,500 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 390,500 **Objective:** Replacement

Project Description

BTS is replacing the City's existing payment gateway with an externally hosted service. Following that replacement, this project will provide for implementation of continued enhancements and expansion. This is necessary due to demand and to stay in compliance with new and changing Payment Card Industry (PCI) requirements. The online payment solution is a city-wide service that provides each City bureau with standard technology to allow their customers to pay for a wide variety of City goods and services. A bureau using the payment gateway will have fees deducted from their revenue stream based on the number of transactions processed by that bureau. This project will be funded with bureau technology reserves.

Total Requirements	0	80,000	271,500	39,000	45,000	45,000	51,000	451,500
Operating and Maintenance Costs			50,000	50,000	50,000	50,000	50,000	

NEW - Forest Heights IR Site Purchase (C00067) **Total Project Cost:** 449,400 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 449,400 **Objective:** Expansion

Project Description

This project would purchase the property where the Forest Heights radio site currently sits. The current owner of the property is retiring and wants to sell. This site is needed in order to provide adequate radio coverage for both public safety and public service agencies. This project will be funded with bureau technology reserves.

Total Requirements	0	0	449,400	0	0	0	0	449,400
Operating and Maintenance Costs			0	5,000	5,000	5,000	5,000	

NEW - Video Enterprise Management Systems (C00068) **Total Project Cost:** 60,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 60,000 **Objective:** Efficiency

Project Description

This project will provide for a console solution that will allow the Communications Video Shop to centrally manage and monitor all video systems for the City of Portland. Currently monitoring must be done on-site. This solution will allow for remote configuration, alerting and monitoring, providing for increases in both efficiency and responsiveness. This project will be funded with bureau technology reserves.

Total Requirements	0	0	60,000	0	0	0	0	60,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Smart Card Technology (C00070) **Total Project Cost:** 250,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 250,000 **Objective:** Expansion

Project Description

This project is to implement Smart Card technology which will provide for dual authentication for mobile devices such as laptops and tablets. Smart Card technology would further secure sensitive City functions in compliance with PCI, PII, federal, state and local laws and regulations. This project will be funded with bureau technology reserves.

Total Requirements	0	0	0	0	100,000	100,000	50,000	250,000
Operating and Maintenance Costs			0	0	20,000	20,000	20,000	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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BTS

NEW - Critical Security Controls Framework (C00071)	Total Project Cost: 650,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 650,000	Objective: Mandated
Project Description		
This project will put into place an Information Security Framework to ensure compliance with various federal, state, local and industry rules, policies, regulations and laws. This is required to ensure that the City has suitable cyber defenses to protect against unauthorized access of infrastructure and data. Existing mandates of compliance include but are not limited to the Payment Card Industry (PCI), Federal Tax Information (FTI), Criminal Justice Information Security (CJIS), Health Insurance Portability and Accountability Act (HIPPA), Oregon Identity Theft Protection Act etc. This project will be funded with bureau technology reserves.		
Total Requirements	0	650,000
Operating and Maintenance Costs	0	150,000

NEW - Mobile Data Management Tool (C00072)	Total Project Cost: 87,500	Area: Citywide
Confidence Level: Low	Original Project Cost: 87,500	Objective: Efficiency
Project Description		
This project would purchase and implement a mobile data management tool to be used in managing non-Windows mobile devices. Examples of those devices include smart phones and iPads. This project will be funded with bureau technology reserves.		
Total Requirements	0	87,500
Operating and Maintenance Costs	0	5,000

NEW - Out of Band Management (C00073)	Total Project Cost: 75,000	Area: Citywide
Confidence Level: Low	Original Project Cost: 75,000	Objective: Efficiency
Project Description		
This project would provide for the purchase, installation and implementation of a system that would allow BTS to deploy software, patching and other support to workstations that have been shut down or are in sleep mode. This tool gives BTS the option of turning on workstations remotely in order to complete upgrade operations. This project will be funded with bureau technology reserves.		
Total Requirements	0	75,000
Operating and Maintenance Costs	0	5,000

NEW - Mobile Application Management (C00074)	Total Project Cost: 125,000	Area: Citywide
Confidence Level: Moderate	Original Project Cost: 125,000	Objective: Efficiency
Project Description		
This project establishes a Mobile Applications platform that will allow for BTS to deliver mobile applications to city customers. The city-wide IT strategic plan identifies mobility as one of the highest priority initiatives. This platform will allow for standards based development, maintenance and consistent support across the enterprise. This project will be funded with bureau technology reserves.		
Total Requirements	0	125,000
Operating and Maintenance Costs	0	15,000

NEW - Replace Symantec Secure Web Gateways (C00075)	Total Project Cost: 38,000	Area: Citywide
Confidence Level: High	Original Project Cost: 38,000	Objective: Replacement
Project Description		
This project will allow BTS to replace two Symantec secure web gateways in use in the Police Bureau. Symantec Web Gateways are a City standard technology and are critical to aid in protecting the Police network from malware and other threats on the web. The devices protect the PPB from toxic web site access and from incoming malware embedded in web traffic. This project will be funded with bureau technology reserves.		
Total Requirements	0	38,000
Operating and Maintenance Costs	0	0

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

CityFleet

NEW - Replace and construct fueling stations (F00004) **Total Project Cost:** 13,620,155 **Area:** Central City
Confidence Level: Low **Original Project Cost:** 13,620,155 **Objective:** Replacement

Project Description

Based on results from a recently completed Citywide project ranking process, the City of Portland has identified a need to replace aging fueling system infrastructure at five locations across the city. These locations include SW First and Jefferson garage, Interstate Yard, Mt Tabor Yard, Columbia Blvd Wastewater Treatment Plant, and Penumbra Kelly Building. The total cost of these replacements is estimated at \$9.7 million (low confidence). Additionally, the Bureau of Emergency Management has identified a need to increase emergency preparedness by developing fueling sites on the west side of the Willamette, and east of Highway 205. These projects are estimated at \$3.9 million (low confidence). The program will be funded through cash received from the General Fund in FY 2014-15 (\$1.2M) and a debt financing (\$12.4M).

Total Requirements	100,000	1,202,297	4,506,719	4,506,718	4,506,718	0	0	13,520,155
Operating and Maintenance Costs			0	0	0	0	0	

NEW - BDS Replacement (FVDS16) **Total Project Cost:** 445,934 **Area:** Central City
Confidence Level: High **Original Project Cost:** 445,934 **Objective:** Replacement

Project Description

Scheduled vehicle and equipment replacement for Development Services. This project is funded by interagency revenues.

Total Requirements	0	0	333,294	29,799	0	0	82,841	445,934
Operating and Maintenance Costs			0	0	0	0	0	

Citywide Projects

RegJIN Project (S00003) **Total Project Cost:** 13,451,955 **Area:** Citywide
Confidence Level: Optimal **Original Project Cost:** 11,430,000 **Objective:** Replacement

Project Description

The project replaces the Portland Police Data System (PPDS), a legacy Police Records Management System used by the Portland Police Bureau as well as many local and state law enforcement agencies. Funding for this project comes from the General Fund.

Total Requirements	6,923,477	6,077,875	450,603	0	0	0	0	450,603
Operating and Maintenance Costs			1,925,984	1,925,984	1,925,984	1,925,984	1,925,984	

Radio System Replacement (S00008) **Total Project Cost:** 45,269,510 **Area:** Citywide
Confidence Level: Optimal **Original Project Cost:** 45,197,000 **Objective:** Replacement

Project Description

This project covers the study, development and eventual replacement of the 800 MHz Radio System, and assumes no inclusion of Regional and/or State participation. A sustainment plan is under development, net operations and maintenance costs will be determined as part of this process. Sources of funding for this project include the General Fund and funds from the Public Safety GO Bond sales.

Total Requirements	17,804,257	17,950,282	5,404,498	9,251,393	0	0	0	14,655,891
Operating and Maintenance Costs			0	0	0	0	0	

HCM Forms & Processes (S00019) **Total Project Cost:** 350,000 **Area:** Citywide
Confidence Level: High **Original Project Cost:** 450,000 **Objective:** Efficiency

Project Description

This project replaces paper forms and approvals with SAP HCM technologies to make the business, approval and auditing processes changes more efficient, accurate and transparent. This project is funded by IA revenues.

Total Requirements	0	0	350,000	0	0	0	0	350,000
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Citywide Projects

NEW - Enterprise Asset Management Pilot (S00030)

Confidence Level: Moderate

Total Project Cost: 450,000

Area: Citywide

Original Project Cost: 450,000

Objective: Efficiency

Project Description

This is a pilot project for an intergrated Asset Management solution, which includes the implementation of the SAP Plant Maintenance (Work Order System) and Flexible Real Estate modules. The facilities assets will be the pilot of the functionality. Implementation of the functionality will leverage the investment in SAP by saving money on external individual applications and improving efficiency by bringing all city facilities data into SAP. This project is funded by interagency revenues.

Total Requirements	0	0	450,000	0	0	0	0	450,000
Operating and Maintenance Costs			0	0	0	0	0	

Facilities

NEW - Fire & Rescue Station Roof Replacements (B70014)

Confidence Level: Low

Total Project Cost: 250,000

Area: Citywide

Original Project Cost: 250,000

Objective: Maintenance & Repa

Project Description

This project will replace the roofs at Fire & Rescue Stations 4, 16, 10, and 20. The roofs at these stations are in poor condition; they are already failing, with several leaks and areas of wet insulation. The new roofs will be covered by a water tight warranty for 20 years. Eliminating the leaks will remove several safety hazards such as wet floors and mold growth. The project also removes the risk of water damage to the station resulting in more expensive asset damage and costly repairs. Funding for this project comes from the BFRES Facilities GO Bond Construction Fund.

Total Requirements	0	0	250,000	0	0	0	0	250,000
Operating and Maintenance Costs			\$0	\$0	\$0	\$0	\$0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Asset Management

Road Rehabilitation Program (Paving Preservation), CW (T00055)

Confidence Level: Low

Total Project Cost: 9,949,776

Area: Citywide

Original Project Cost: 14,000,000

Objective: Maintenance-Presen

Project Description

The City utilizes a Pavement Management System to coordinate and set priorities for pavement asset maintenance and rehabilitation. The city optimizes project selection by coordinating with Active Transportation to incorporate multi-modal improvements and other safety related elements. Current funding for this program is only provided when available General Fund Surplus dollars are allocated. Projects identified for improvement include: NE 122nd Ave (I-84 Ramps to Skidmore); SW Oak St (SW Naito Pkwy to SW 10th Ave); East Burnside (20th Ave to 32nd Ave) along with various safety improvements such as corner ADA ramps, median islands and rapid flashing beacons, along East and West Burnside and along SE 122nd Avenue. Ongoing General Fund support is allocated for "Out of the Mud" to improve unpaved streets.

Total Requirements	0	2,169,290	9,949,776	0	0	0	0	0	9,949,776
Operating and Maintenance Costs			0	0	0	0	0	0	

Signal Communication (T00057)

Confidence Level: Moderate

Total Project Cost: 300,000

Area: Citywide

Original Project Cost: 600,000

Objective: Replacement

Project Description

This is a continuing program of installing cable or adding wireless routers to connect individual traffic signals to the central control computer. Central control allows improvements to traffic signal timing and allows monitoring of malfunctioning signals to speed necessary repairs which improves traffic flow and safety, and reduces air pollution and fuel consumption. This work complements ODOT's freeway management system work. The project is funded by general transportation revenue.

Total Requirements	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Signal Reconstruction (T00058)

Confidence Level: Moderate

Total Project Cost: 2,169,984

Area: Citywide

Original Project Cost: 3,420,000

Objective: Replacement

Project Description

The project is a continuing program to replace aging traffic signal infrastructure that subjects the City to liability or unsafe operations. The annual gap in capital repair, rehabilitation, replacement of aging traffic signal assets is \$18.4 million. The project is funded by general transportation revenue.

Total Requirements	0	461,998	309,550	349,609	349,609	349,609	349,609	349,609	1,707,986
Operating and Maintenance Costs			0	0	0	0	0	0	

Bridges/O-Passes (T00208)

Confidence Level: Low

Total Project Cost: 4,340,144

Area: Citywide

Original Project Cost: 1,677,659

Objective: Replacement

Project Description

This project is a continuing program to replace or rehabilitate some of the City's poor and weight restricted bridges, which are currently prohibiting the movement of freight and transit within the City. Past projects included N Lombard Road over Columbia Slough (BR-105), completed in 2012, NE 21st Avenue over Columbia Slough (BR-08), completed in 2012, and NW Thurman Bridge over Balch Creek (BR-15), completed in 2014. Funding is general transportation revenue. Future projects include Willamette Boulevard Viaduct (BR-7), NE Glisan Street Bridge (BR-33) and N Interstate Viaduct (BR-152).

Total Requirements	0	1,014,724	2,826,524	124,724	124,724	124,724	124,724	124,724	3,325,420
Operating and Maintenance Costs			0	0	0	0	0	0	

Street Light Replacement, CW (T00211)

Confidence Level: Moderate

Total Project Cost: 4,767,654

Area: Citywide

Original Project Cost: 838,827

Objective: Replacement

Project Description

This project is a continuing program to replace failing street light infrastructure throughout the city. Street lighting replacement reduces the City's energy costs and reduce the carbon footprint. The annual gap in capital repair, rehabilitation, replacement of aging street lights is \$4.1 million. Funding is provided by general transportation revenue.

Total Requirements	0	1,119,609	2,729,609	229,609	229,609	229,609	229,609	229,609	3,648,045
Operating and Maintenance Costs			0	0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Asset Management

Naito Pkwy: I-405 - Jefferson, SW (T00339) **Total Project Cost:** 1,000,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 1,000,000 **Objective:** Maintenance-Safety

Project Description

This project addresses a long-standing need to repave/reconstruct SW Naito south of the Jefferson Street to I-405. SW Naito to the north was reconstructed in 2007. Funding is provided by the Oregon Department of Transportation (ODOT) as part of a Jurisdictional Transfer completed in 2010.

Total Requirements	760	39,240	250,000	749,240	0	0	0	999,240
Operating and Maintenance Costs			0	0	0	0	0	

Lighting Efficiency Program, CW (T00359) **Total Project Cost:** 17,500,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 17,500,000 **Objective:** Replacement

Project Description

This project is the first phase of an effort to retrofit outdoor lighting in the City with energy efficient Light Emitting Diode (LED) technology. The funding for the project was approved by City Council in December 2012 and implementation is scheduled to start in April 2014. The retrofit of the street lighting will reduce the energy consumption of each fixture by more than 50%, resulting in a net cost savings to the City over the life of the project. Funding for the project is through general obligation bonds backed by General Fund transfers that are currently made to PBOT.

Total Requirements	396,967	7,500,000	4,500,000	4,500,000	3,603,033	0	0	12,603,033
Operating and Maintenance Costs			0	0	0	0	0	

Economic Vitality

Columbia Blvd/MLK Blvd (T00024) **Total Project Cost:** 3,850,187 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 2,486,234 **Objective:** Efficiency

Project Description

This project was identified in the 2006 Freight Master Plan as a Tier One project. It includes construction of a right turn lane from NE Columbia Blvd to NE Martin Luther King Jr. Blvd and installation of a new traffic signal. Design has started and will continue throughout the 2014 year. The project is currently in the right-of-way acquisition process with construction expected to begin in late 2015. Funding is primarily federal with local match.

Total Requirements	447,346	955,840	1,298,958	0	0	0	0	1,298,958
Operating and Maintenance Costs			0	0	0	0	0	

Portland to Milwaukie LRT, SE (T00138) **Total Project Cost:** 8,100,998 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 4,914,277 **Objective:** Replacement

Project Description

This is a Tri-Met project with participation by ODOT, Metro, Clackamas County, City of Portland, and City of Milwaukie. It will extend light rail transit from the south end of downtown Portland to South Waterfront, over a new bridge across the Willamette River through SE Portland and then south along McLoughlin Blvd into the City of Milwaukie, terminating at Park Avenue in Clackamas County. The project is under construction with a grand opening for revenue service anticipated in September 2015. The project is funded through a combination of federal funds and local dollars contributed by all jurisdictions.

Total Requirements	6,700,973	1,083,273	316,752	0	0	0	0	316,752
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Economic Vitality

Burnside & Pearl Dist Xing Improvement, W (T00358)

Confidence Level: Moderate

Total Project Cost: 3,165,000

Area: Northwest

Original Project Cost: 2,600,000

Objective: Efficiency

Project Description

The Pearl District Access Plan was adopted in June of 2012. At that time Council directed PBOT to implement five priority signal improvements called out in the plan. Improvements on Burnside were added later to the project. The overall project goals are to provide safer crossings and provide better access from West Burnside into the adjacent neighborhoods. Project will install five new traffic signal in the Pearl District and modify the signal at 4th and W. Burnside. The modified signal will provide a left turn to the north, improving access to Old Town / Chinatown. Additional improvements include curb extensions at key intersections. Funding will be predominantly from River District Urban Renewal Area (URA) Tax Increment Financing funds, with a match from System Development Charges for improvements located outside the River District URA. Construction is expected to begin in winter of 2015.

Total Requirements	430,263	1,903,029	412,314	0	0	0	0	412,314
Operating and Maintenance Costs			0	0	0	0	0	

Parking Machines (T00387)

Confidence Level: Low

Total Project Cost: 7,520,000

Area: Citywide

Original Project Cost: 5,100,000

Objective: Expansion

Project Description

Purchase and install paystations in existing meter districts, including the replacement of single space meters or additional paystations to expand the paid parking. Project will be funded with bond proceeds to be repaid with parking meter revenues.

Total Requirements	0	5,100,000	2,420,000	0	0	0	0	2,420,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Columbia Blvd: Cully Blvd & Alderwood Rd, NE (T00451)

Confidence Level: Low

Total Project Cost: 5,527,760

Area: Northeast

Original Project Cost: 5,527,760

Objective: Efficiency

Project Description

This project will construct a traffic signal at the intersection of NE Alderwood Rd and NE Columbia Blvd. The project will also include evaluation and preliminary design of a paired traffic signal at NE Cully Blvd. This project is funded through the ODOT Enhance program and will begin design in 2015, with construction scheduled for 2017. The project is a joint project with the Port of Portland.

Total Requirements	0	0	528,083	4,999,676	0	0	0	5,527,759
Operating and Maintenance Costs			0	0	0	0	0	

NEW - St. Johns Truck Strategy, Ph. II, N (T00453)

Confidence Level: Low

Total Project Cost: 3,346,126

Area: North

Original Project Cost: 3,346,126

Objective: Efficiency

Project Description

This project will improve freight mobility on N Columbia Way and North Lombard and provide traffic calming improvements and N Fessenden and N St. Louis. The project is funded through Regional Flexible Funds and will begin design in 2015, with construction in 2016.

Total Requirements	0	0	834,200	2,511,926	0	0	0	3,346,126
Operating and Maintenance Costs			0	0	0	0	0	

NEW - South Rivergate Freight Project, N (T00458)

Confidence Level: Low

Total Project Cost: 3,590,772

Area: North

Original Project Cost: 3,590,772

Objective: Efficiency

Project Description

This project will improve the intersection on N Lombard and N Rivergate Blvd to facilitate freight movement to the Rivergate Industrial District. If other funding can be identified the project will also begin preliminary engineering for a new overcrossing on Rivergate Blvd. The project is funded through Regional Flexible Funds and will begin design in 2015, with construction in 2016.

Total Requirements	0	0	0	3,590,772	0	0	0	3,590,772
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Economic Vitality

NEW - Bond: Gibbs - River Pkwy, SW (T00461) **Total Project Cost:** 9,700,000 **Area:** Southwest
Original Project Cost: 9,700,000 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will develop preliminary engineering for the extension on Bond St. from SW Gibbs to River Parkway, the project is funded by the Portland Development Commission.

Total Requirements	0	0	260,000	2,140,000	4,400,000	2,400,000	0	9,200,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - SW Corridor Transit (T00505) **Total Project Cost:** 700,000 **Area:** Southwest
Original Project Cost: 700,000 **Objective:** Growth
Confidence Level: Low

Project Description

The Southwest Corridor Plan is a comprehensive approach to achieving community visions through integrated land use and transportation planning. It incorporates high capacity transit (HCT) alternatives, multimodal projects and adopted local land use visions. Accompanying it is a shared investment strategy that includes key investments in roadways, active transportation, parks, trails and natural. The plan is currently exploring Bus Rapid Transit (BRT) and Light Rail Transit (LRT) alternatives for several alignments that connect the Portland Central City, Southwest Portland, Tigard, and Tualatin prior to development of a Draft Environmental Impact Statement (DEIS). The General Fund is the source of the City's match contribution for the planning phase of the project.

Total Requirements	0	0	700,000	0	0	0	0	700,000
Operating and Maintenance Costs			0	0	0	0	0	

Health & Livability

Killingsworth: Commercial-MLK, N/NE (T00012) **Total Project Cost:** 3,728,896 **Area:** Northeast
Original Project Cost: 2,832,290 **Objective:** Replacement
Confidence Level: Low

Project Description

This project is the next phase of streetscape improvements recommended in the Killingsworth Street Improvements Planning project report, adopted by City Council on August 7, 2003. Improvements include new sidewalks with architectural scoring, new street trees, and street lighting and stormwater facilities. This is phase II of a multi-phase project. Construction is expected to begin in winter of 2015. Primary funding is through revenues from the Portland Development Commission's Interstate Corridor Urban Renewal Area.

Total Requirements	732,837	1,003,502	496,032	0	0	0	0	496,032
Operating and Maintenance Costs			0	0	0	0	0	

LID Street Design (T00031) **Total Project Cost:** 330,600 **Area:** Citywide
Original Project Cost: 1,473,922 **Objective:** Replacement
Confidence Level: Low

Project Description

This is a placeholder for future Local Improvement District (LID) projects to be budgeted in the CIP after City Council approves property owners' request to form an LID to design, construct and finance transportation and stormwater infrastructure improvements. These projects will construct street, sidewalk, and stormwater improvements citywide when property owners provide LID funding. All project funding will be provided by the owners of benefiting properties.

Total Requirements	0	156,600	174,000	0	0	0	0	174,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Health & Livability

Pre-LID Street Design (T00033)

Total Project Cost: 180,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 150,000 **Objective:** Replacement

Project Description

The costs of scoping and estimating LID projects are recovered at final assessment after completion of the project, but pre-LID estimates for projects that do not move forward cannot be recovered from property owners in the absence of constructing transportation and stormwater infrastructure improvements. It is not known beforehand whether an LID will move forward; however those that do move forward provide considerable leverage to PBOT and advance Citywide objectives. These projects scope and estimate street, sidewalk, and stormwater improvements Citywide that require that property owners to provide LID funding. Funding is from general transportation revenues.

Total Requirements	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Operating and Maintenance Costs			0	0	0	0	0	

Federal and State Program Match Funds (T00066)

Total Project Cost: 2,581,599 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 2,523,925 **Objective:** Efficiency

Project Description

This provides local matching funds for grants that may be awarded to the City through the state and federal programs for development, design, and construction of capital improvements. The fund will provide local match for approximately four to six projects each year.

Total Requirements	0	1,037,244	0	0	514,785	514,785	514,785	1,544,355
Operating and Maintenance Costs			0	0	0	0	0	

Bike Parking Fund (T00133)

Total Project Cost: 420,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 308,000 **Objective:** Expansion

Project Description

The need for bike parking has been identified in the Portland Bicycle Plan for 2030. This project will provide ongoing additional bicycle parking capacity and associated improvements in the right-of-way. The project is funded by the Bicycle Parking Fund (development fees).

Total Requirements	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Operating and Maintenance Costs			0	0	0	0	0	

PDC Small Projects (T00167)

Total Project Cost: 400,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 500,000 **Objective:** Efficiency

Project Description

This is a placeholder for small neighborhood transportation improvement projects, which may be identified and funded by PDC Urban Renewal Advisory Committees during the budget year.

Total Requirements	0	200,000	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	

Red Electric Trail, SW (T00274)

Total Project Cost: 2,150,088 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 1,929,183 **Objective:** Replacement

Project Description

This project is the result of the 2007 Red Electric Trail Planning Study. The purpose of this phase of the project is to design and construct off-street and on street trail connections for pedestrians and cyclists between SW Bertha Court and SW Capitol Highway. Funding is primarily federal with local match from Portland Parks and Recreation.

Total Requirements	44,305	275,485	454,946	1,437,654	0	0	0	1,892,600
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Health & Livability

NEW - OR99W: SW 19th Ave to SW 26th - Barbur Blvd Demo (T00333)

Total Project Cost: 1,999,413 **Area:** Southwest
Original Project Cost: 2,000,000 **Objective:** Maintenance-Safety

Confidence Level: Low

Project Description

This project will implement strategically selected improvements in the Demonstration Project Area recommended in the Barbur Boulevard Streetscape Plan, adopted by City Council in 1999. The project is focused on improving pedestrian and bicycle safety, connectivity, accessibility, and transit access. It will build critical missing gaps in the sidewalks and bike lanes along SW Barbur Blvd, rationalize driveways, make minor improvements to existing signalized intersections, and provide two new enhanced crossings for pedestrians and cyclists to access transit and destinations along or across SW Barbur Blvd. The project will begin design in 2015 with construction scheduled for 2016. Funding for the project is provided by a federal grant along with a match paid for by general transportation revenues.

Total Requirements	0	100,000	337,245	1,662,168	0	0	0	1,999,413
Operating and Maintenance Costs			0	0	0	0	0	

Bike Share, CC (T00336)

Total Project Cost: 2,100,000 **Area:** Citywide
Original Project Cost: 2,284,110 **Objective:** Maintenance-Safety

Confidence Level: Low

Project Description

This project provides start up support for the City of Portland's Bike Share program. In 2012, the bureau selected a vendor for the program; the vendor is currently identifying sponsors to provide additional funding and planning the start-up of the program. This project uses \$2.0 million in federal funding to support the start-up of the Portland Bikeshare Program.

Total Requirements	238,863	25,505	1,761,137	0	0	0	0	1,761,137
Operating and Maintenance Costs			0	0	0	0	0	

112th & Marx LID, NE (T00347)

Total Project Cost: 3,093,778 **Area:** Northeast
Original Project Cost: 2,932,082 **Objective:** Replacement

Confidence Level: Low

Project Description

This project was budgeted in the Capital Improvement Plan after City Council approved property owners' request to form a Local Improvement District (LID) to design, construct, and finance transportation and stormwater infrastructure improvements. The project will construct street, sidewalk, and stormwater improvements on the north side of NE Marx Street from NE 109th Avenue to NE 112th Avenue, and on the full width of NE 112th Avenue from NE Marx Street to south of NE Deering Drive. All direct project funding is being provided by the owners of benefiting properties over and above a fixed \$100,000 contribution from the Bureau of Environmental Services. Construction of the first phase of the project NE 112th is currently underway, construction of the second phase NE Marx will begin in Spring 2015.

Total Requirements	360,151	686,434	1,894,695	13,538	4,433	0	0	1,912,666
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Couch Ct: 3rd Ave-Couch St LID, NE (T00360)

Total Project Cost: 473,132 **Area:** Northeast
Original Project Cost: 473,132 **Objective:** Efficiency

Confidence Level: Low

Project Description

Construct new one-way westbound street connection from NE Couch St. to NE 3rd Ave. to provide new access and improved circulation for the new Burnside Bridgehead development. This project is funded by an LID.

Total Requirements	21,305	0	331,738	0	0	0	0	331,738
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Health & Livability

East Portland Access Transit (T00383)

Total Project Cost: 4,472,488 **Area:** East
Confidence Level: Low **Original Project Cost:** 4,472,000 **Objective:** Replacement

Project Description

This project combines pedestrian improvements on outer SE Division to assist with accessing transit with bikeway crossing improvements on the 130's Neighborhood Greenway. Project elements include sidewalk infill, crossing improvements on the route of the 130's Neighborhood Greenway. The overall goal of the project is to make accessing transit stops in east Portland safer and easier for both pedestrians and cyclists. The project is funded through federal and state grants and is matched by PBOT sidewalk infill and neighborhood greenways funding. Construction will begin in the fall of 2015.

Total Requirements	231,430	500,000	3,114,283	836,995	0	0	0	3,951,278
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 136th Ave: Powell - Division, SE (T00394)

Total Project Cost: 2,300,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 1,500,000 **Objective:** Maintenance-Safety

Project Description

The project will construct missing sidewalks on the west side of the project corridor with the intent to provide a continuous sidewalk between SE Powell and SE Division, approximately ½ mile. In addition to the sidewalks on the west side of the corridor, the project will construct a pedestrian crossing median and enhanced crossings along the corridor. This project will begin construction in winter 2015. Funding is a mix of System Development Charges (SDC) and state funding obtained through a delegation of state representatives.

Total Requirements	398,999	953,300	245,876	0	0	0	0	245,876
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Marine Drive Path: NE 112th Ave-185th Ave Sec. (T00437)

Total Project Cost: 1,077,000 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 1,077,000 **Objective:** Efficiency

Project Description

The project will upgrade an existing signalized crossing at 112th to a pedestrian hybrid beacon, construct buffered bike lanes from NE 112th to just west of NE 122nd with one signalized street crossing, construct off street trail between proposed signal crossing east to 122nd, and install a new signalized crossing at NE 138th and well head #15. Off street trail improvements at Well Head #15, and new off street trail from the PLDAB site to NE 185th Ave. This project is funded through federal 2014-16 Regional Flexible Funding program dollars.

Total Requirements	0	325,000	830,992	0	0	0	0	830,992
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 45th & California LID, SW (T00450)

Total Project Cost: 628,600 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 628,600 **Objective:** Efficiency

Project Description

The project will construct: a southbound bike lane on SW 45th Avenue from Vermont to California; an upsized replacement water main and fire hydrant on SW California Street; and sidewalks on SW 45th, Vermont and California in coordination with the SW 46th & Florida street vacation. This project is funded by an LID.

Total Requirements	0	0	503,032	0	0	0	0	503,032
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Health & Livability

NEW - Powell-Division High Capacity Transit (T00465)

Confidence Level: Low

Total Project Cost: 1,007,894

Area: Southeast

Original Project Cost: 1,007,894

Objective: Growth

Project Description

The purpose of this project is to begin to implement recommendations from the Powell-Division Transit and Development Project planning effort led by Metro with Tri-Met, ODOT, Multnomah County, Portland, and Gresham. The project will provide a more robust, rapid and reliable transit connection between Portland and Gresham on inner Powell Blvd transitioning to outer Division, including improved service and new station areas. Design and a National Environmental Policy Act (NEPA) review process are expected to begin in FY 2015-16, early construction activities in FY 2017-18, with an anticipated service opening in FY 2020-21. Project partners will likely seek Small Starts federal funding to leverage local matching funds, which, for the City of Portland, are expected to be Transportation System Development Charge revenues.

Total Requirements	0	0	1,007,894	0	0	0	0	0	1,007,894
Operating and Maintenance Costs			0	0	0	0	0	0	

Local Street Design

Public Work Permits (TI0000)

Confidence Level: Low

Total Project Cost: 8,413,215

Area: Citywide

Original Project Cost: 4,382,514

Objective: Expansion

Project Description

The Public Works Permit project provides for the plan review and construction engineering on all new and remodeled residential, commercial, and industrial projects. All engineering and plans work is performed by private sector professional engineers. The project is funded with fees paid by developers.

Total Requirements	0	1,063,215	1,450,000	1,450,000	1,475,000	1,475,000	1,500,000	7,350,000
Operating and Maintenance Costs			0	0	0	0	0	

Maintenance and Reliability

TGD: SE Powell Green Street and Pipe Reconstruction (E08659)

Confidence Level: High

Total Project Cost: 5,232,000

Area: Southeast

Original Project Cost: 7,026,000

Objective: Replacement

Project Description

This project reconstructs approximately 5,300 linear feet of pipe including 1,790 LF in poor condition and 3,130 LF with inadequate capacity, and 365 LF of sewer extensions. This project also constructs 50 vegetated stormwater infiltration facilities. This project is a combination of three prior projects. Located in SE, there are two project areas generally bound (1) between Taggart and 7th and Rhone and 15th and (2) between 24th and 25th and Cora and Reynolds. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	998,648	1,600,000	3,800,000	90,000	92,000	0	0	3,982,000
Operating and Maintenance Costs			0	0	0	0	3,000	

TGD: SE Hawthorne Greenstreet and Pipe Reconstruction (E08668)

Confidence Level: High

Total Project Cost: 6,545,000

Area: Southeast

Original Project Cost: 2,216,000

Objective: Replacement

Project Description

This project combines E08671 and E08668 into a single construction project. Located in SE Portland, one area is generally bound by Madison, 41st, Clay, and 50th; the other is bound by Yamhill, 46th, Main, and 49th. Together the projects will rehab 4,813 linear feet of pipe, install 28 stormwater facilities, plant 277 trees, and relieve basement backup risk to 111 parcels and street flooding at 21 manholes. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,096,516	898,000	4,500,000	200,000	85,000	0	0	4,785,000
Operating and Maintenance Costs			0	0	0	0	2,000	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Maintenance and Reliability

Phase 2 Pipe Rehabilitation (E10031)

Total Project Cost: 126,000,000 **Area:** Citywide
Original Project Cost: 123,000,000 **Objective:** Maintenance & Repa

Confidence Level: Moderate

Project Description

This program includes structural rehabilitation of critical combined and sanitary sewers that are at the end of their economic life and have the highest consequence of failure. The pipes have been prioritized based on business risk exposure so that the pipes with the highest benefit (risk reduction) to cost ratios are to be done first. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	37,493,401	41,028,000	32,252,000	28,713,000	4,703,000	0	0	65,668,000
Operating and Maintenance Costs			0	0	0	0	0	

Safety

Sellwood Bridge (T00056)

Total Project Cost: 88,776,380 **Area:** Southeast
Original Project Cost: 392,500 **Objective:** Replacement

Confidence Level: Low

Project Description

The Sellwood Bridge project is a Multnomah County project with the City of Portland serving as a partnering agency. The project will replace the Sellwood Bridge and modify the west side interchange and will accommodate pedestrians, bicyclists, motor vehicles, and transit operations. The project is in the construction phase, anticipated to be complete in 2016. The project is funded by local and federal transportation funds.

Total Requirements	51,539,040	20,737,340	16,500,000	0	0	0	0	16,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Ramona & Holgate: 122nd- 136th, SE (T00305)

Total Project Cost: 1,688,912 **Area:** Southeast
Original Project Cost: 1,658,000 **Objective:** Maintenance-Safety

Confidence Level: Low

Project Description

This project was approved for a Transportation Enhancement (TE) Grant for the Safe Routes to Powellhurst-Gilbert Neighborhood Schools in 2011. The project will include sidewalk infill, traffic calming, stormwater management, and bicycle marking improvements on SE Holgate and SE Ramona St from SE 122nd to SE 136th. Funding is coming from Transportation Enhancement federal funds and match with City of Portland general transportation funds. Construction will begin in the summer of 2015.

Total Requirements	377,458	999,098	1,228,893	0	0	0	0	1,228,893
Operating and Maintenance Costs			0	0	0	0	0	

20s Bikeway: Harney-Lombard, NE/SE (T00338)

Total Project Cost: 3,353,690 **Area:** Northeast/Southeast
Original Project Cost: 2,338,000 **Objective:** Maintenance-Safety

Confidence Level: Low

Project Description

This project implements a major north-south bicycle route in the Bicycle Master Plan, adopted by City Council in 1998 and updated in 2010. The project will fill in a major missing link in the bicycle network, connecting existing north and south of the project to provide a continuous bicycle facility from the north end of the city to the south. Major elements of the project include crossing improvements at major street intersections and traffic calming to reduce traffic volumes and speeds on local streets. Funding for the project comes from a federal Metropolitan Transportation Improvements Program grant. Construction is expected to begin in summer of 2015.

Total Requirements	327,687	984,000	2,441,252	0	0	0	0	2,441,252
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Safety

Active Corridor Management Project (T00363) **Total Project Cost:** 1,507,937 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 1,500,000 **Objective:** Maintenance-Safety

Project Description

The Joint Policy Advisory Committee on Transportation amended the 2009-2011 Metropolitan Transportation Improvement Program to allocate the Intelligent Transportation System program funds in the 2012-2015 Metropolitan Improvement Program to this project. The project will construct and implement ITS infrastructure along Powell Blvd, Glisan Sandy Blvd, Division, Stark, Halsey, and along NE/SE 122nd Avenue. This project will install electronic message signs, Closed Circuit TV cameras, traffic monitoring stations, fiber communications, and integrate these devices with the City's and ODOT's Transportation Operation Centers. The project will also install one air quality station and bluetooth devices along NE Sandy Blvd from 16th to 122nd Avenue, NE Glisan from Sandy to 122nd Avenue, SE Powell from I-205 to 174th, NE Halsey at 102nd to NE Halsey at 162nd Avenue. This project is part of a larger City and Regional Advanced Traffic Management System and provides minimum project elements that will yield significant benefits in the corridor. This project will be funded by Congestion Mitigation and Air Quality program funds.

Total Requirements	12,676	101,000	300,000	0	0	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Close the Loop SC PMLRT Betterment (T00380) **Total Project Cost:** 4,000,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 4,000,000 **Objective:** Maintenance-Safety

Project Description

This project is a component of the Streetcar Close the Loop Project. These improvements consist of the reconfiguration of the OMSI Station platform and the construction of the track, overhead catenary system, and signal connections on and off the east end of the Portland-Milwaukie Transit Bridge. The project will be funded through Interim Financing and Revenue Bonds repaid by future Innovation Quadrant Transportation System Development Charges overlay funds and grant funds.

Total Requirements	0	2,155,000	250,000	0	0	0	0	250,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Foster Rd: Powell Blvd - 90th Ave, SE (T00382) **Total Project Cost:** 5,667,784 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 3,250,000 **Objective:** Maintenance-Safety

Project Description

SE Foster Road has been an outstanding need since the completion of the Foster Road Transportation and Streetscape Plan in 2003 and is identified as a high crash corridor. The SE Foster Road Safety and Sidewalk Enhancement Project will introduce bicycle lanes along Foster Road, while preserving space for a potential future streetcar, widened sidewalks in Lents, with street trees and ADA curb ramps, curb extensions and crossing improvements at targeted locations, and street trees and street lighting throughout the corridor. Funding for this project comes from Regional Flexible Funds and Urban Renewal Funds from the Portland Development Commission. Design will begin in 2015, with construction scheduled for 2016.

Total Requirements	0	498,597	900,000	3,374,659	1,393,125	0	0	5,667,784
Operating and Maintenance Costs			0	0	0	0	0	

Active Transportation Improvements (T00385) **Total Project Cost:** 9,938,781 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 5,642,422 **Objective:** Efficiency

Project Description

The project continues pedestrian and bicycle safety improvements throughout the city by providing the following: crossing improvements at busier streets, speed reduction on neighborhood streets, neighborhood safety improvements, sidewalk and bicycle network infill, and safety improvements on the pedestrian and bicycle network. The funding for this program is a combination of general transportation revenues which leverages grants from other City and regional agencies as well as state and federal dollars.

Total Requirements	0	1,618,248	5,090,000	400,000	493,189	1,168,672	1,168,672	8,320,533
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Bureau of Transportation
Capital Improvement Plan Summaries**

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Safety

Burgard Rd @ Time Oil (T00386)

Total Project Cost: 2,635,000 **Area:** Citywide
Original Project Cost: 2,635,000 **Objective:** Expansion

Confidence Level: Low

Project Description

This is a priority project in the Freight Master Plan and implements the St Johns Truck Strategy by reinforcing the Burgard/Lombard street segment as the designated freight route in north Portland. This phase of the project will focus improvements along the Time Oil/Burgard intersection to improve sight distance and mainline system performance, reduce travel delays and vehicular conflicts between trucks and autos, and improve ingress/egress to the NW Container Service property. This project will widen the existing roadway and include two 12-foot travel lanes, one 14-foot left turn lane with two left turn pockets on to accommodate truck turning movements onto northbound N Time Oil Rd and into the NW Container Services site. This project is funded through federal 2014-16 Regional Flexible Funding program dollars.

Total Requirements	6,996	363,774	2,093,003	0	0	0	0	2,093,003
Operating and Maintenance Costs			0	0	0	0	0	

Central City Multi-Modal Safety Projects (T00414)

Total Project Cost: 6,129,750 **Area:** Central City
Original Project Cost: 6,618,001 **Objective:** Efficiency

Confidence Level: Low

Project Description

This project will identify and implement specific projects in downtown to improve bicycle and pedestrian safety and encourage greater use of active transportation in the downtown core. The project is funded through Regional Flexible Funds.

Total Requirements	0	441,914	1,376,586	4,446,677	0	0	0	5,823,263
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Rapid Flash Beacon Projects (T00419)

Total Project Cost: 1,750,000 **Area:** Northeast/Southeast
Original Project Cost: 1,750,000 **Objective:** Efficiency

Confidence Level: Low

Project Description

This project is construction new pedestrian crossings with rapid flash beacons at 17 locations in east Portland. The first five were completed before the 2014 school year, the remaining will be completed in the spring and summer of 2015. A grant from the State of Oregon is paying for this project.

Total Requirements	0	0	380,824	0	0	0	0	380,824
Operating and Maintenance Costs			0	0	0	0	0	

NEW - N. Going to the Island Freight Improvements (T00452)

Total Project Cost: 557,250 **Area:** North
Original Project Cost: 557,250 **Objective:** Efficiency

Confidence Level: Low

Project Description

The proposed project will construct and install Infrastructure Technology Services (ITS) infrastructure (communication network, new traffic controllers, CCTV cameras, travel time monitoring devices, and vehicle/pedestrian detectors). The project will provide for support of advanced control strategies such as transit signal priority and freight. This project is funded by a federal grant

Total Requirements	0	0	111,450	445,800	0	0	0	557,250
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Southwest Portland in Motion, SW (T00454)

Total Project Cost: 303,132 **Area:** Southwest
Original Project Cost: 303,132 **Objective:** Efficiency

Confidence Level: Low

Project Description

This project will evaluate active transportation needs in SW Portland and propose a prioritized program of improvements. The project is funded by Region Flexible Funds and will begin in 2015.

Total Requirements	0	0	303,132	0	0	0	0	303,132
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Safety

NEW - East Portland Access to Employment (T00455) **Total Project Cost:** 5,870,072 **Area:** East
Original Project Cost: 5,870,072 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will provide bicycle and pedestrian improvements in east Portland to improve access to transit. Specific improvements include the 150s Neighborhood Greenway and sidewalk infill improvements. The project is funded through the Regional Economic Opportunity Fund. The project will begin development in 2015, with construction scheduled for 2017.

Total Requirements	0	0	692,000	2,229,000	2,949,072	0	0	5,870,072
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Halsey/Weidler: 103rd - 113th, NE (T00456) **Total Project Cost:** 470,900 **Area:** Northeast
Original Project Cost: 470,900 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will improve selected intersections in the corridor with curb extensions and other enhancements. The project is funded by the Portland Development Commission and will begin construction in late 2015.

Total Requirements	0	0	330,900	0	0	0	0	330,900
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Downtown I-405 Ped Safety Imp, SW (T00457) **Total Project Cost:** 2,240,094 **Area:** Southwest
Original Project Cost: 2,240,094 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will provide pedestrian safety improvements at several key intersections in the vicinity of I-405. The project is funded by the ODOT Enhance funds. Design will begin in 2015, with construction in 2016.

Total Requirements	0	0	379,534	289,030	1,571,530	0	0	2,240,094
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Columbia Blvd ITS, N/NE (T00459) **Total Project Cost:** 390,059 **Area:** Northeast/Southeast
Original Project Cost: 390,059 **Objective:** Efficiency
Confidence Level: Low

Project Description

The proposed project will construct and implement Infrastructure Technology Services (ITS) infrastructure along N/NE Columbia Boulevard. The project will install equipment and integrate these devices with the City's, ODOT's, and Tri-Met's Transportation Operations Centers. This project is part of the larger City and Regional Advanced Traffic Management System (ATMS), and provides the minimum project elements that will yield significant benefits in the corridor. The proposed project will improve the City's ability to monitor and control traffic. An exploration of emerging data from the private sector will be considered to determine whether there are new techniques that can be used to deliver priority at traffic signals. It will also improve control and monitoring of heavy freight. This project is funded by a federal grant.

Total Requirements	0	0	390,059	0	0	0	0	390,059
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Connect Cully, NE (T00460) **Total Project Cost:** 3,337,372 **Area:** Northeast
Original Project Cost: 3,337,372 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will provide sidewalk improvements on bikeway improvements along NE Killingsworth St and NE 72nd Ave, in the Cully neighborhood. The project is funded by Transportation Enhance funds and will begin design in 2015, with construction scheduled for 2017.

Total Requirements	0	0	460,432	2,876,940	0	0	0	3,337,372
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Safety

NEW - Barbur Corridor Safety & Access to Transit (T00462)

Confidence Level: Low

Total Project Cost: 91,197

Area: Southwest

Original Project Cost: 91,197

Objective: Efficiency

Project Description

The project would improve safety, access to transit, active transportation and transit operations by improving bus stops, constructing sidewalks, enhancing crossings, and installing signal priority and transit operations improvements on and connecting to Barbur-99W between Portland and Sherwood. This is the City's match/contribution toward the project.

Total Requirements	0	0	91,197	0	0	0	0	0	91,197
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - Hwy Safety Improvement Program & Safety Operations (T00463)

Confidence Level: Low

Total Project Cost: 5,201,372

Area: Citywide

Original Project Cost: 5,201,372

Objective: Efficiency

Project Description

The program goal for Highway Safety Improvement Program (HSIP) is to reduce fatal and serious injury crashes on all public roads, driven by safety data. Projects include safety features such as signals, crosswalks, and pedestrian beacons. This is a federally funded project managed by ODOT, with the difference between the total project cost and the Adopted Budget amount directly paid by ODOT to contractors.

Total Requirements	0	0	4,891,192	0	0	0	0	0	4,891,192
Operating and Maintenance Costs			0	0	0	0	0	0	

Surface Water Management

FT: Fanno BvrtnHills Hwy (E08675)

Confidence Level: Low

Total Project Cost: 3,747,257

Area: Southwest

Original Project Cost: 1,040,000

Objective: Replacement

Project Description

Construct stormwater treatment facilities to control flow and pollutants flowing into Fanno Creek from the 2.6 mile section of Beaverton-Hillsdale Hwy between SW Sunset and 65th Ave. Pollutants targeted for removal will be total suspended solids and phosphorous. This project will significantly address the City's regulatory obligation under the TMDL and benefit native cutthroat trout found in Fanno Creek. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	268,257	161,000	479,000	500,000	500,000	1,000,000	1,000,000	3,479,000
Operating and Maintenance Costs			0	0	0	3,000	3,000	

Culvert Replacement Phase 2 (E10372)

Confidence Level: Low

Total Project Cost: 4,430,000

Area: Citywide

Original Project Cost: 3,800,000

Objective: Replacement

Project Description

Replace the two remaining culverts in Crystal Springs Creek in support of watershed health goals and commitments under the Endangered Species Act. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,234,191	1,207,000	2,000,000	0	0	0	0	2,000,000
Operating and Maintenance Costs			0	0	2,000	2,000	2,000	

Portland Fire & Rescue
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Acquisitions

Apparatus Replacement (R00002)

Confidence Level: High

Total Project Cost: 21,020,000

Area: Citywide

Original Project Cost: 19,800,000

Objective: Replacement

Project Description

This project provides for the replacement of Portland Fire & Rescue's emergency response apparatus. In November 2010, the citizens of Portland approved a general obligation bond in the amount of \$72.4 million, of which \$19.8 million is dedicated to fire apparatus replacement. The bond proceeds will fund the replacement of fire apparatus through FY 2015-16. Frontline fire engines and trucks are replaced after 15 years, or 120,000 miles, and then are kept in reserve status for an additional five years. The FY 2015-16 budget will be used to order two brush units and complete the payments for three ladder trucks, two air light rehab units and nine engines. Funding sources include \$19.8 in bond proceeds and \$1.22 million in federal grants.

Total Requirements	1,359,000	13,309,878	8,384,405	0	0	0	0	8,384,405
Operating and Maintenance Costs			0	0	0	0	0	

Citywide Projects

Radio System Replacement (S00008)

Confidence Level: Optimal

Total Project Cost: 45,269,510

Area: Citywide

Original Project Cost: 45,197,000

Objective: Replacement

Project Description

This project covers the study, development and eventual replacement of the 800 MHz Radio System, and assumes no inclusion of Regional and/or State participation. A sustainment plan is under development, net operations and maintenance costs will be determined as part of this process. Sources of funding for this project include the General Fund and funds from the Public Safety GO Bond sales.

Total Requirements	17,804,257	17,950,282	5,404,498	9,251,393	0	0	0	14,655,891
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Acquisitions

Non Central City Park Acquisitions Program (P10003)

Confidence Level: Moderate

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: GRO: New

Project Description

SDC funded park acquisition program in the non-Central City area. Funded by System Development Charges.

Total Requirements	0	2,937,572	500,000	500,000	500,000	500,000	500,000	2,500,000
Operating and Maintenance Costs			595	612	630	649	668	

Central City Park Acquisition (P10005)

Confidence Level: Moderate

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: GRO: New

Project Description

SDC funded park acquisition program in the Central City area. Funded by System Development Charges.

Total Requirements	0	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
Operating and Maintenance Costs			716	738	761	783	806	

Buildings & Pools

Capital Equipment Reserve (P00094)

Confidence Level: Optimal

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Maintenance-Presen

Project Description

Funds for replacement of specialized park equipment and machinery. Funded through an allocation from the Portland Parks & Recreation operating budget.

Total Requirements	129,250	351,492	450,492	99,000	99,000	99,000	99,000	846,492
Operating and Maintenance Costs			0	0	0	0	0	

Computer Hardware Equipment Reserve (P00426)

Confidence Level: High

Total Project Cost: 297,000

Area: Citywide

Original Project Cost: 297,000

Objective: Maintenance-Presen

Project Description

Reserve for purchase of information technology hardware. Funded by prior year allocations from Portland Parks & Recreation operating budget.

Total Requirements	0	297,000	297,000	0	0	0	0	297,000
Operating and Maintenance Costs			0	0	0	0	0	

Mt Tabor Facility (P00480)

Confidence Level: Moderate

Total Project Cost: 701,020

Area: Southeast

Original Project Cost: 30,000,000

Objective: Replacement

Project Description

Mt Tabor Maintenance Facilities renovation will be done in five phases. The budget includes relocation expenses. Construction costs are funded by General Fund major maintenance allocation. Additional phases will be funded by the general obligation bonds, passed in November 2014. See project P30075.

Total Requirements	1,530	865,174	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	82,000	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Buildings & Pools

Forestry HQ Replacement (P00487)

Total Project Cost: 383,297 **Area:** North
Confidence Level: High **Original Project Cost:** 7,356,000 **Objective:** Replacement

Project Description

Phase one of project to replace the Forestry Headquarters including sitework, new administrative and office building, new maintenance/vehicle barn, and demolition of the old facility. Funded in part by General Fund major maintenance allocation. Additional funding provided by the general obligation bonds, passed in November 2014. See project P30076.

Total Requirements	0	383,297	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	

Major Maintenance (P20072)

Total Project Cost: Ongoing **Area:** Citywide
Confidence Level: High **Original Project Cost:** Ongoing **Objective:** Maintenance-Presen

Project Description

The funding addresses capital maintenance projects with an ongoing budget appropriation. Current budget includes funding held for emergency projects in FY 2015-16 and an allocation for ADA maintenance projects starting in 2016. Funded with General Fund major maintenance allocation.

Total Requirements	1,077,780	227,879	1,122,676	579,450	450,547	1,230,908	496,791	3,880,372
Operating and Maintenance Costs			0	0	0	0	0	

East Portland Community Center Roof (P20419)

Total Project Cost: 700,831 **Area:** East
Confidence Level: High **Original Project Cost:** 250,000 **Objective:** Maintenance & Repa

Project Description

Major roof repair at the East Portland Community Center Pool. Funded with the bureau's General Fund major maintenance allocation.

Total Requirements	79,212	621,600	249,831	0	0	0	0	249,831
Operating and Maintenance Costs			0	0	0	0	0	

Charles Jordan Community Center Roof (P20420)

Total Project Cost: 802,000 **Area:** North
Confidence Level: High **Original Project Cost:** 100,000 **Objective:** Maintenance & Repa

Project Description

Major roof repairs at Charles Jordan Community Center. Funded by General Fund Major Maintenance Allocation and Portland Development Commision.

Total Requirements	3,872	199,500	603,000	0	0	0	0	603,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Grant Pool Mechanical System (P30050)

Total Project Cost: 1,526,023 **Area:** Northeast
Confidence Level: High **Original Project Cost:** 1,526,023 **Objective:** Replacement

Project Description

Replace outdated mechanical systems. The pool's mechanical systems date to the 1920s and 1940s, and require replacement. The FY 2015-16 Adopted Budget funds an overhaul of the pool's mechanical systems, including all plumbing: pumps, motors, pipes, strainer baskets, chemical controllers, sanitation systems (including a new UV system to reduce chlorine use), DDC control system, and sand filters. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	0	1,526,023	0	0	0	0	1,526,023
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Buildings & Pools

NEW - Matt Dishman CC Pool Replaster (P30051) **Total Project Cost:** 843,472 **Area:** Northeast
Confidence Level: High **Original Project Cost:** 843,472 **Objective:** Maintenance & Repa

Project Description

Replace pool plaster and deteriorating whirlpool. This project will include replasteingr deteriorating pool plaster, addressing hollow locations behind plaster and cracks in subsurface of pool floor. The whirlpool spa is leaking 1,000 gallons of water a day. The existing spa needs to be completely rebuilt, including concrete foundation, and mechanical systems including piping, filters, chemical controllers, chlorine systems and an add UV system. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	0	400,649	442,823	0	0	0	843,472
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Peninsula Pool Mechanical System (P30052) **Total Project Cost:** 111,342 **Area:** Northeast
Confidence Level: High **Original Project Cost:** 111,342 **Objective:** Replacement

Project Description

This project will replace all mechanical systems, including all plumbing: pumps, motors, pipes, drains, strainer baskets, chemical controllers, sanitation systems (including a new UV system to reduce chlorine use) and sand filters, and replace DDC HVAC Management System. Additionally, this project will rebuild gutter, add a surge tank, add sump and pump. Replace existing ladders, guard towers, and steps. Repaint pool shell. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	0	111,342	0	0	0	0	111,342
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Mt Tabor Yard Maintenance Facility (P30075) **Total Project Cost:** 7,490,145 **Area:** Southeast
Confidence Level: High **Original Project Cost:** 7,490,145 **Objective:** Replacement

Project Description

Construct new shop space on east side of the Mt. Tabor yard. This project will remove the Community Gardens office building and existing substandard shop and storage buildings; build a new 21,600 square feet shop and office facility for the electric, paint, welding, fencing, facilities maintenance and carpentry shops. Provide storm-water, sanitary, water and lighting that service the new building. Abate any hazardous materials encountered during demolition and construction. Provide temporary quarters for impacted programs during construction, and provide building shell retrofits for relocated programs. Review and solve main water line supply problem if possible during this phase of work. Provide a new fire hydrant and electric vehicle charging station. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	7,500	2,371,879	998,686	4,119,580	0	0	7,490,145
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Urban Forestry Maintenance Facility (P30076) **Total Project Cost:** 2,379,800 **Area:** North
Confidence Level: High **Original Project Cost:** 2,379,800 **Objective:** Replacement

Project Description

Construct a new covered and secure storage area for large equipment and an enclosed shop building. The covered area will be 10,000 SF and will be located centrally in the yard consistent with the 2002 Master Plan just south of the entry road; the enclosed shop building will be 2,500 SF and will be located adjacent to the south side of the equipment storage area. Reconfigure yard to work with new building, demolish barn and remodel existing house to function more efficiently as office space. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	0	555,287	515,623	1,308,890	0	0	2,379,800
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Buildings & Pools

NEW - Bloomington Park Restroom (P30101)	Total Project Cost:	426,383	Area: East
Confidence Level: High	Original Project Cost:	426,383	Objective: Replacement
Project Description			
Renovate the existing restroom. Demolish walls and partitions and reconfigure interior spaces to provide ADA-compliant restrooms; preserve storage closet; provide new plumbing, drainage system and ADA-compliant fixtures; and reconfigure roof drainage system. Improve amount of natural light to the interior if possible. Replace steep path between the playground and SE Steele; repair other ADA non-compliant path-of-travel issues; replace curb ramp at SE Steele to be compliant. Funded by general obligation bonds, passed in November 2014.			
Total Requirements	0	5,000	170,553
Operating and Maintenance Costs		0	0
		149,234	106,596
			0
			0
			426,383

NEW - Couch Park Loo (P30102)	Total Project Cost:	577,388	Area: Northwest
Confidence Level: High	Original Project Cost:	577,388	Objective: Growth
Project Description			
Add a Portland Loo near the existing restroom building. Convert the existing restroom to maintenance and recreation support functions only. Extend water, electrical and sanitary sewer systems to serve new Loo. Correct ADA deficiencies in the pavement immediately surrounding the restroom building and Loo. Refer to the Couch Park Playground project for ADA path-of-travel corrections to NW Glisan and NW Hoyt. Funded by general obligation bonds, passed in November 2014.			
Total Requirements	0	5,000	230,955
Operating and Maintenance Costs		0	0
		57,739	288,694
			0
			0
			577,388

NEW - Colonel Summers Park Loo (P30103)	Total Project Cost:	717,468	Area: Southeast
Confidence Level: High	Original Project Cost:	717,468	Objective: Growth
Project Description			
Add a Portland Loo. Work with stakeholders to determine the new location and disposition of the existing restroom building. Provide water, electrical and sanitary sewer systems to serve the new Loo. Funded by general obligation bonds, passed in November 2014.			
Total Requirements	0	0	0
Operating and Maintenance Costs		0	0
		286,987	251,114
			179,367
			0
			717,468

NEW - Ed Benedict Park Loo (P30104)	Total Project Cost:	638,541	Area: East
Confidence Level: High	Original Project Cost:	638,541	Objective: Growth
Project Description			
Improve restroom options near the skatepark facility. Work with stakeholders to determine the best solution, whether it be adding a new Loo, upgrading existing restrooms, or adding a Loo to another park that currently has none. Plumbing to the SE 102nd Ave. restroom needs to be upsized to a larger line size. If a new Loo is the preferred option, then this project will need to provide water, electrical and sanitary sewer systems to serve it. Funded by general obligation bonds, passed in November 2014.			
Total Requirements	0	0	0
Operating and Maintenance Costs		0	0
		31,927	255,416
			351,198
			0
			638,541

NEW - Glenwood Park Restroom (P30105)	Total Project Cost:	395,678	Area: East
Confidence Level: High	Original Project Cost:	395,678	Objective: Replacement
Project Description			
Renovate existing restroom. Reconfigure interior spaces to add square footage to the ADA stall. Renovate floor in ADA stall to slope to drain within ADA tolerances. Enlarge drain and check trap, replace siding. Provide fully accessible path from SE 89th by repairing three sections of ADA non-compliant asphalt paving. Add natural light to the interior if possible. Funded by general obligation bonds, passed in November 2014.			
Total Requirements	0	0	59,352
Operating and Maintenance Costs		0	0
		138,487	197,839
			0
			0
			395,678

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Buildings & Pools

NEW - Mt Tabor Park Summit Restroom (P30108)	Total Project Cost: 676,474		Area: Southeast					
Confidence Level: High	Original Project Cost: 676,474		Objective: Replacement					
Project Description								
Restore summit restrooms. Replace plumbing and electrical systems, gut interiors and provide new partitions, finishes, fixtures, and paint. Repair or replace sewer line. Upgrade lighting. Provide a new roof and seismic upgrades. Bring to complete ADA accessibility standards. Restore exterior façade, and unblock and replace windows as necessary. Improve exterior path and landscape by removing existing asphalt paving and providing fully-accessible path from Harvey Scott Drive. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	5,000	270,590	67,647	338,237	0	0	676,474
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Multnomah Art Center & Annex ADA (P30109)	Total Project Cost: 237,414		Area: Southwest					
Confidence Level: High	Original Project Cost: 237,414		Objective: Replacement					
Project Description								
Improve the main building and the cottages. Address the highest priority seismic improvements to the main building that were analyzed in the 2008 Comprehensive Seismic Repair Report. Address ADA deficiencies in cottages, including restrooms. Add ramp from lower parking lot, and additional ramps to the cottages. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	0	108,254	129,160	0	0	0	237,414
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Parklane Park Loo (P30110)	Total Project Cost: 606,548		Area: East					
Confidence Level: High	Original Project Cost: 606,548		Objective: Growth					
Project Description								
Install a new Portland Loo. Locate it near the play area and provide water, electrical and sanitary sewer systems to serve it as well as ADA-compliant paths to connect it to the sidewalk and the play area. Some screening for the neighbors may be needed as well. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	5,000	257,783	197,128	151,637	0	0	606,548
Operating and Maintenance Costs			0	0	17,500	17,500	17,500	

NEW - Sellwood Park Kitchen Roof (P30111)	Total Project Cost: 1,279,247		Area: Southeast					
Confidence Level: High	Original Project Cost: 1,279,247		Objective: Replacement					
Project Description								
Replace kitchen building roof. Match historic character of the building, but also make diaphragm/ seismic improvements and rebuild the roof windows. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	0	607,642	671,604	0	0	0	1,279,246
Operating and Maintenance Costs			0	0	0	0	0	

NEW - St Johns CC Roof (P30114)	Total Project Cost: 1,079,229		Area: North					
Confidence Level: High	Original Project Cost: 1,079,229		Objective: Replacement					
Project Description								
Make various repairs at this 1940s facility. Repairs include: install a new roof covering, install ice and snow shield on the low slopes, and install a high efficiency EPDM roof. Make seismic upgrades as required by code. Make ADA renovations as required by code. Resolve various HVAC issues: remove two unit heaters from the gym; replace with roof top gas heating and air condition units; replace AC-1, 2, 3, and 4; modify duct work to classroom served by AC-1 so the room has both return and supply; replace central control monitoring system throughout the building. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	0	512,634	566,595	0	0	0	1,079,229
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Buildings & Pools

NEW - Ventura Park Loo (P30115)

Total Project Cost: 720,106 **Area:** East
Original Project Cost: 720,105 **Objective:** Growth

Confidence Level: High

Project Description

Install a new Portland Loo. Location will be near the play area on the site of the former water feature, and provide water, electrical and sanitary sewer systems to serve it. Provide ADA-compliant connections to the sidewalk and the play area. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	0	288,042	72,011	360,053	0	0	720,106
Operating and Maintenance Costs			0	0	17,500	17,500	17,500	

NEW - Wilkes Park Loo (P30116)

Total Project Cost: 498,513 **Area:** East
Original Project Cost: 498,513 **Objective:** Growth

Confidence Level: High

Project Description

Install a new Portland Loo. Work with stakeholders to select the best location near the play area, but out of the Beech right-of-way. Provide water, electrical and sanitary sewer systems to serve it and ADA-compliant connections to the sidewalk and the play area. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	7,000	224,331	274,182	0	0	0	498,513
Operating and Maintenance Costs			0	17,500	17,500	17,500	17,500	

Developed Parks

Willamette Park Improvement (P00548)

Total Project Cost: 655,817 **Area:** Central City
Original Project Cost: 1,004,882 **Objective:** GRO: Expand

Confidence Level: Low

Project Description

Improve Willamette Park around the Fulton Pump Station including new restrooms. Funded by the Portland Water Bureau, which purchased a portion of the park and paid for non-park use permits for the construction of the Fulton Pump Station.

Total Requirements	55,316	398,239	380,000	0	0	0	0	380,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Halprin Parks Restoration - LID (P00721)

Total Project Cost: 2,100,000 **Area:** Central City
Original Project Cost: 2,100,000 **Objective:** Maintenance & Repa

Confidence Level: Moderate

Project Description

Restore the Halprin park, Lovejoy, Keller and Pettygrove parks. Funded by a Local Improvement District, which needs to be established.

Total Requirements	0	200,000	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	

Non Central City Park Development Program (P10001)

Total Project Cost: Ongoing **Area:** Citywide
Original Project Cost: Ongoing **Objective:** GRO: New

Confidence Level: Moderate

Project Description

SDC funded park development in the non-Central City. Projects to be determined.

Total Requirements	0	1,257,441	3,588,000	2,850,000	3,300,000	0	0	9,738,000
Operating and Maintenance Costs			32,396	33,368	34,369	35,400	36,462	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Developed Parks								
Central City Park Development (P10002)				Total Project Cost:		Ongoing	Area: Central City	
Confidence Level: Moderate				Original Project Cost:		Ongoing	Objective: GRO: New	
Project Description								
SDC funded park development in the Central City. Projects to be determined.								
Total Requirements	0	2,011,341	1,000,000	1,000,000	3,000,000	5,500,000	2,000,000	12,500,000
Operating and Maintenance Costs			33,775	34,788	35,832	36,907	38,014	
NEW - Gateway Green Development (P10454)								
Confidence Level: High				Total Project Cost:		2,000,000	Area: East	
				Original Project Cost:		2,000,000	Objective: GRO: New	
Project Description								
Design work on the Gateway Green project in order to be ready for permitting and construction when the Metro grant is available in early 2016. Funded by one-time General Fund Discretionary.								
Total Requirements	0	500,000	250,000	0	0	0	0	250,000
Operating and Maintenance Costs			0	0	0	0	0	
Beech Park Development (P10458)								
Confidence Level: Moderate				Total Project Cost:		11,000,000	Area: East	
				Original Project Cost:		7,900,000	Objective: GRO: New	
Project Description								
Phase 1: Develop property to a basic level: earthwork, paths, irrigated lawn and landscaping, benches, utilities and drainage. Sports fields, BMX, skatespot, plaza and wall seating will be developed in Phase 2. Funding provided by System Development Charges.								
Total Requirements	20,347	4,050,000	3,000,000	7,000,000	0	0	0	10,000,000
Operating and Maintenance Costs			0	49,510	49,512	49,512	49,512	
Gateway Urban Plaza Development (P10460)								
Confidence Level: Moderate				Total Project Cost:		8,000,000	Area: East	
				Original Project Cost:		5,750,000	Objective: GRO: New	
Project Description								
Gateway property development per the Gateway Master Plan. The park includes an urban plaza with an interactive water feature, seating areas, pathways, picnic areas, skate/bike feature, adventure-inspired play area, open flexible lawn area, restroom, stormwater facilities, and other typical park amenities. Funded by System Development Charges.								
Total Requirements	24,225	4,000,000	3,000,000	4,975,775	0	0	0	7,975,775
Operating and Maintenance Costs			0	142,440	142,440	142,440	142,440	
NEW - Spring Garden Park Master Plan Implementation (P10468)								
Confidence Level: Moderate				Total Project Cost:		1,500,000	Area: Southwest	
				Original Project Cost:		1,500,000	Objective: GRO: New	
Project Description								
Develop 2002 Master Plan. Project includes a new play area with some nature-based features; seating, drinking fountain and water line at Spring Garden Park. Funded by System Development Charges								
Total Requirements	0	2,400,000	1,000,000	0	0	0	0	1,000,000
Operating and Maintenance Costs			32,988	32,988	32,988	32,988	32,988	

Portland Parks & Recreation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Developed Parks

Rocky Butte-Masonry (P20376)

Total Project Cost: 166,000 **Area:** Northeast
Original Project Cost: 166,000 **Objective:** Maintenance-Presen

Confidence Level: Moderate

Project Description

Fund restoration of masonry and rock walls at historic overlook at Rocky Butte. Age and ongoing use as a climbing wall, for which for which it was not designed, have caused deterioration. This project will replace/repaint mortar and grout to match historic details and repair concrete cap rails matching historic elements as needed. Structural analysis currently underway will provide total scope of need. Funded by General Fund major maintenance allocation.

Total Requirements	0	0	0	166,000	0	0	0	166,000
Operating and Maintenance Costs			0	0	0	0	0	

USS Oregon WWII Memorial Repair & Access Improvements (P20416)

Total Project Cost: 166,496 **Area:** Central City
Original Project Cost: 50,000 **Objective:** Maintenance & Repa

Confidence Level: Low

Project Description

Replace rusted metal parts and wood landing. Repair doors to operable condition. Paint exterior structure. The entry to both sides of the Oregon Battleship Memorial in Waterfront Park is inaccessible to people with disabilities. Both the grass and concrete squares and the stairs up to the upper level where the mast sits are not accessible. The bureau has been notified that this is non-compliant with the Americans with Disabilities Act and that the community would like to see it brought up to ADA code. Funded by the General Fund major maintenance allocation.

Total Requirements	65,896	1,104	0	0	50,000	0	0	50,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Bond Pioneer Courthouse Square Improvements (P30080)

Total Project Cost: 10,000,000 **Area:** Central City
Original Project Cost: 10,000,000 **Objective:** Replacement

Confidence Level: Moderate

Project Description

Replace failing structures, fix leaks and cracks, make improvements at a high-use park. Project scoping in is process, and the first bond issuance amount will be determined by spring 2015. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	75,522	4,000,000	4,000,000	2,000,000	0	0	10,000,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - International Rose Garden ADA (P30126)

Total Project Cost: 2,148,458 **Area:** Central City
Original Project Cost: 2,148,458 **Objective:** Replacement

Confidence Level: High

Project Description

Address the most important accessibility issues from the parking area to the main destination at the International Rose Garden park. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	15,000	859,383	1,289,075	0	0	0	2,148,458
Operating and Maintenance Costs			0	0	0	0	0	

Golf

NEW - Colwood Pavillion (P00208)

Total Project Cost: 100,000 **Area:** Northeast
Original Project Cost: 100,000 **Objective:** GRO: Expand

Confidence Level: Low

Project Description

Design and construction of outdoor gathering space to use for events at Colwood Golf Course. Funded by golf fees.

Total Requirements	0	0	50,000	0	0	0	0	50,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Green Infrastructure

NEW - Lan Su Chinese Garden Zither Lake (P00723)	Total Project Cost: 668,000	Area: Central City
Confidence Level: High	Original Project Cost: 668,000	Objective: Maintenance & Repa
Project Description Repair the 9,000 square foot pond, Lake Zither, which is leaking and requires replacement of the pond liner, at the Lan Su Classical Chinese Garden. Funded by one-time Portland Development Commission funding.		
Total Requirements	0	668,000
Operating and Maintenance Costs	0	0

Recreation Features

Lents Tennis Court Restoration (P00310)	Total Project Cost: 175,000	Area: East
Confidence Level: Moderate	Original Project Cost: 175,000	Objective: Maintenance-Presen
Project Description Resurfacing, crack repair, and fencing upgrades to restore courts at Lents Park. Funded by the General Fund major maintenance allocation.		
Total Requirements	0	175,000
Operating and Maintenance Costs	0	0

NEW - Willamette Park Dog off Leash (P00702)	Total Project Cost: 393,000	Area: Central City
Confidence Level: High	Original Project Cost: 393,000	Objective: Replacement
Project Description Relocation of the existing dog off-leash area as indicated in the 2012 Park Guidance Plan. Funded by Willamette Park parking meter revenue.		
Total Requirements	0	120,000
Operating and Maintenance Costs	0	0

Fernhill Splash Pad (P10432)	Total Project Cost: 500,000	Area: Northeast
Confidence Level: Optimal	Original Project Cost: 250,000	Objective: GRO: New
Project Description Construction of a new splash pad water feature at Fernhill Park. Funded by Parks System Development Charges.		
Total Requirements	0	500,000
Operating and Maintenance Costs	0	12,460

NEW - Colonel Summer Park Splash Pad Installation (P10473)	Total Project Cost: 500,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 500,000	Objective: GRO: Expand
Project Description Convert a wading pool to a splash pad at Colonel Summer Park. Funded by System Development Charges.		
Total Requirements	0	500,000
Operating and Maintenance Costs	0	12,460

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Recreation Features

Argay Park - Playground Swingset Replacement (P20424)

Confidence Level: Moderate

Total Project Cost: 15,000

Area: East

Original Project Cost: 15,000

Objective: Replacement

Project Description

Replace older swing sets at several parks. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. Current swing sets are deteriorating and are beyond their useful life. Funded by General Fund major maintenance allocation.

Total Requirements	0	0	15,000	0	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Unthank Park - Playground Swingset Replacement (P20425)

Confidence Level: Moderate

Total Project Cost: 15,000

Area: North

Original Project Cost: 15,000

Objective: Replacement

Project Description

Replace older swing sets at several parks. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Funded by General Fund major maintenance allocation.

Total Requirements	0	0	15,000	0	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Hancock Park - Playground Swingset Replacement (P20426)

Confidence Level: Moderate

Total Project Cost: 15,000

Area: Northeast

Original Project Cost: 15,000

Objective: Replacement

Project Description

Removal and replacement of existing Wildwood play structures at Hancock Park. These structures are at the end of useful life. Funded by General Fund major maintenance allocation.

Total Requirements	0	0	15,000	0	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Harrison Park - Playground Swingset Replacement (P20427)

Confidence Level: Moderate

Total Project Cost: 15,000

Area: East

Original Project Cost: 15,000

Objective: Replacement

Project Description

Replace older swing sets at Harrison Park. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Funded by General Fund major maintenance allocation.

Total Requirements	0	0	15,000	0	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	0	

King School Park - Playground Swingset Replacement (P20428)

Confidence Level: Moderate

Total Project Cost: 15,000

Area: Northeast

Original Project Cost: 15,000

Objective: Replacement

Project Description

Replace older swing sets at Kings School Park. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Funded by General Fund major maintenance allocation.

Total Requirements	0	0	15,000	0	0	0	0	0	15,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Recreation Features

Two Plum Park - Play Area Safety and ADA (P20431)	Total Project Cost:	15,000	Area:	Northeast
Confidence Level: Moderate	Original Project Cost:	15,000	Objective:	Replacement
Project Description				
Replace older swing sets at Two Plum Park. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Funded by General Fund major maintenance allocation.				
Total Requirements	0	0	15,000	0
Operating and Maintenance Costs			0	0

Knott Park Sports Field Safety Improvements (P20434)	Total Project Cost:	174,000	Area:	East
Confidence Level: High	Original Project Cost:	174,000	Objective:	Maintenance & Repa
Project Description				
Safety improvement projects at Knott Park. Project will include deep tine aerate, top dress, overseed, and perform complete irrigation tune-ups consisting of product change-out and placement modifications, grading, and irrigation improvements. Funded by general fund major maintenance allocaton.				
Total Requirements	0	0	0	0
Operating and Maintenance Costs			0	0

Wallace Park Sport Field Safety Improvements (P20435)	Total Project Cost:	26,000	Area:	Northwest
Confidence Level: High	Original Project Cost:	26,000	Objective:	Maintenance & Repa
Project Description				
Safety improvement projects at Wallace Park. Project will include deep tine aerate, top dress, overseed, and perform complete irrigation tune-ups consisting of product change-out and placement modifications. Funded by General Fund major maintenance allocation.				
Total Requirements	0	0	0	0
Operating and Maintenance Costs			0	0

Fernhill Sports Field Safety Improvements (P20436)	Total Project Cost:	26,000	Area:	Northeast
Confidence Level: High	Original Project Cost:	26,000	Objective:	Maintenance & Repa
Project Description				
Safety improvement projects at Fernhill Sports Field. Project will include deep tine aerate, top dress, overseed, and perform complete irrigation tune-ups consisting of product change-out and placement modifications. Funded by General Fund major maintenance allocation.				
Total Requirements	0	0	20,000	6,000
Operating and Maintenance Costs			0	0

Ed Benedict Park Sports Field Safety Imp. (P20437)	Total Project Cost:	26,000	Area:	East
Confidence Level: High	Original Project Cost:	26,000	Objective:	Maintenance & Repa
Project Description				
Safety improvement projects at Ed Benedict Park Sports Field. Project will include deep tine aerate, top dress, overseed, and perform complete irrigation tune-ups consisting of product change-out and placement modifications. Funded by General Fund major maintenance allocation.				
Total Requirements	0	0	20,000	6,000
Operating and Maintenance Costs			0	0

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Recreation Features

Hancock Park Play Area Safety and ADA (P20439)	Total Project Cost: 123,000		Area: Northeast
Confidence Level: Moderate	Original Project Cost: 123,000		Objective: Replacement
Project Description			
Replace older swing sets at Hancock Park. Includes adding an ADA swing set, improved ADA access, and proper footprint sizing. These swing sets are deteriorating and are beyond their useful life. Funded by General Fund major maintenance allocation.			
Total Requirements	0	0	0
Operating and Maintenance Costs		0	0
		123,000	0
		0	0
			123,000

NEW - Couch Park Playground (P30001)	Total Project Cost: 1,633,516		Area: Northwest
Confidence Level: High	Original Project Cost: 1,633,516		Objective: Replacement
Project Description			
Replace play structures and correct adjacent ADA deficiencies at Couch Park. The new playground will be designed for the current location, largely consistent with the recent master plan. Remove and protect existing play structure and boulders for use in this or another playground. Demolish existing wood chip surface, subsurface drainage features, west side concrete ramp into play area and existing fencing. Provide and install new play equipment with rubberized surfacing, flush concrete perimeter curb, subsurface drainage system, and new fencing or other barriers to separate the playground from the street and Dog Off Leash Area. In addition, correct ADA deficiencies by replacing the brick plaza walkway between NW Glisan and Hoyt to provide a safe, accessible path to and from the streets and the restroom. Funded by general obligation bonds, passed in November 2014.			
Total Requirements	0	65,522	653,406
Operating and Maintenance Costs			0
			163,352
			816,758
			0
			0
			1,633,516

NEW - Creston Park Playground (P30002)	Total Project Cost: 774,642		Area: Southeast
Confidence Level: High	Original Project Cost: 774,642		Objective: Replacement
Project Description			
Remove outdated structures and replace with safe and updated play equipment at Creston Park. Demolish existing wood chip surface, subsurface drainage features, and concrete aprons surrounding playground. Protect the big trees and lights. Provide and install new play equipment with rubberized surfacing, flush concrete perimeter curbs and apron, and subsurface drainage system. Provide an ADA-accessible path to the playground and the swings from the park's west parking lot. Provide an ADA compliant drinking fountain and benches. Funded by general obligation bonds, passed in November 2014.			
Total Requirements	0	5,000	297,857
Operating and Maintenance Costs			0
			74,464
			372,321
			0
			0
			744,642

NEW - Kenton Park Playground (P30003)	Total Project Cost: 976,405		Area: North
Confidence Level: High	Original Project Cost: 976,405		Objective: Replacement
Project Description			
Replace play equipment and amenities near the restroom at Kenton Park. Remove and replace outdated, inaccessible play structures, picnic tables, benches, a drinking fountain, and pavement adjacent to the restroom. Provide new rubberized play surfacing, drainage and curbs. Address unstable soil and foundation situation by conducting a geotechnical analysis and implementing recommended measures. Remove ADA non-compliant curb ramp and asphalt pavement from N. Delaware Avenue to the play area and restroom location; install an accessible path between the street, restroom and play area. Funded by general obligation bonds, passed in November 2014.			
Total Requirements	0	5,000	0
Operating and Maintenance Costs			0
			390,562
			341,742
			244,101
			0
			0
			976,405

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Recreation Features

NEW - Lents Park Playground (P30004)

Total Project Cost: 1,483,962 **Area:** Southeast
Confidence Level: High **Original Project Cost:** 1,483,962 **Objective:** Replacement

Project Description

Remove and replace the wooden play structures at Lents Park. Using the current perimeter retaining walls, update the play opportunities in the playground and the circulation between the upper and lower levels of the play area to be accessible. Replace inaccessible picnic tables, benches, and the drinking fountain and pavements serving play area and restroom. Re-use newer and ADA-compliant play equipment and picnic tables. Remove old drainage system and wood chip surfacing. Replace subsurface drainage and provide accessible rubberized play surfacing. Preserve all healthy trees. Create an ADA accessible pathway to the playground from the ADA parking lot. Replace ADA non-compliant curb ramp and asphalt pavements connecting SE Steele with restroom and playground and restripe parking area on Steele for ADA compliance. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	5,000	593,585	148,396	741,981	0	0	1,483,962
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Lynchview Park Playground (P30005)

Total Project Cost: 3,175,908 **Area:** East
Confidence Level: High **Original Project Cost:** 3,175,908 **Objective:** Replacement

Project Description

Add new a new playground to the park to accommodate a wide range of play for children of all ages at Lynchview Park. Install rubberized surfacing, benches, picnic table and trash receptacle, and an ADA-compliant pathway that connects to a new ADA parking stall and the park entrances. Install new drinking fountain, shade trees and naming sign. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	5,000	0	476,386	1,111,568	1,587,954	0	3,175,908
Operating and Maintenance Costs			0	0	0	35,000	0	

NEW - North Park Blocks Playground (P30006)

Total Project Cost: 1,611,496 **Area:** Central City
Confidence Level: High **Original Project Cost:** 1,611,496 **Objective:** Replacement

Project Description

Update the play area at North Park Blocks. Remove and replace two aging play structures and a swing set plus the existing rubberized surfacing within the existing footprint of the play area. Move the lights to just outside the play area to provide more room for play equipment. Remove and replace the buckled, out-of-compliance walkways from the SW and NE corners to the play area. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	5,000	644,598	161,150	805,748	0	0	1,611,496
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Ventura Park Playground (P30007)

Total Project Cost: 1,112,758 **Area:** East
Confidence Level: High **Original Project Cost:** 1,112,758 **Objective:** Replacement

Project Description

Update the play area Ventura Park. Remove and replace outdated, inaccessible play structures; play surface; subsurface drainage system and perimeter curbs and walls; pavements buckled by tree roots including bench pads and bike rack pad. Remove four problematic trees. Remove non-ADA-compliant curb ramp and landing at parking lot. Re-install benches and bike rack. Protect remaining trees and lighting. Install larger play area with rubberized surfacing and subsurface drainage system. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	0	445,103	111,276	556,379	0	0	1,112,758
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Recreation Features

NEW - Argay Tennis Court (P30100)

Total Project Cost: 1,076,240 **Area:** East
Original Project Cost: 1,076,239 **Objective:** Replacement

Confidence Level: High

Project Description

Rebuild and upgrade all four existing tennis courts at Argay Park. Open two closed courts and upgrade lighting. Replace all fencing, nets and the stanchions. Rebuild the playing surface, necessary to eliminate substantial cracking and differential settlement. Replace wood planking on the existing player benches and replace drinking fountain. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	5,000	430,496	376,684	269,060	0	0	1,076,240
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Reike Synthetic Turf (P30107)

Total Project Cost: 2,187,822 **Area:** Southwest
Original Project Cost: 2,187,822 **Objective:** Replacement

Confidence Level: High

Project Description

Renovate synthetic playing field at Reike Park. Demolish existing field and perform geotechnical investigation to identify drainage and subsidence issues; correct geotechnical issues; install sub-base and drainage system; install new synthetic field with furnishings, curbing and accessible pathway to/from school and along sidelines. Install conduit so lighting can be considered in a future phase. Funded by general obligation bonds, passed in November 2014.

Total Requirements	0	0	328,173	765,738	1,093,911	0	0	2,187,822
Operating and Maintenance Costs			0	0	0	0	0	

Utilities, Roads & Trails

Marine Drive Trail, Bridgeton Road to Levee (P00188)

Total Project Cost: 2,302,212 **Area:** North
Original Project Cost: 2,302,212 **Objective:** GRO: Expand

Confidence Level: High

Project Description

Connect Bridgeton Road to the new light rail stop at the Expo Center and provide a link in the 40-mile loop trail that continues on to Kelley Point Park. This project will provide a link in the Marine Drive Trail system and provide a neighborhood promenade for Bridgeton. Funding provided by the Portland Development Commission. Total project costs will be budgeted after an agreement has been reached in the levy district and PDC agrees to funding amounts.

Total Requirements	122,379	260,000	260,000	0	0	0	0	260,000
Operating and Maintenance Costs			0	9,000	0	0	0	

Ventura Park New Irrigation System (P00316)

Total Project Cost: 130,000 **Area:** East
Original Project Cost: 130,000 **Objective:** Replacement

Confidence Level: Moderate

Project Description

Replace existing irrigation system and add central controls at Ventura Park. Funding provided by the General Fund major maintenance allocation.

Total Requirements	0	0	0	130,000	0	0	0	130,000
Operating and Maintenance Costs			0	0	0	0	0	

Bridge Inventory & Assessment (P00336)

Total Project Cost: 1,100,000 **Area:** Citywide
Original Project Cost: 1,100,000 **Objective:** Maintenance-Safety

Confidence Level: Moderate

Project Description

Inventory, assess, and report on bridges in the entire park system prior to implementing improvements, with special attention paid to bridges on Springwater Corridor. There is a priority to assess pedestrian and vehicular bridges. Funding is provided by the General Fund major maintenance allocation.

Total Requirements	0	300,000	150,000	300,000	200,000	200,000	100,000	950,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Utilities, Roads & Trails

NEW - Washington Park West Parking Lot Improvements (P00699) **Total Project Cost:** 450,000 **Area:** Northwest
Confidence Level: Moderate **Original Project Cost:** 450,000 **Objective:** Maintenance & Repa

Project Description

Oregon Zoo parking lot improvements. Funded by Washington Park parking meter revenue. Total project costs will be budgeted in out years after meter revenues are realized.

Total Requirements	0	134,801	50,000	0	0	0	0	50,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Willamette Park Pathways (P00703) **Total Project Cost:** 189,822 **Area:** Central City
Confidence Level: Moderate **Original Project Cost:** 983,113 **Objective:** GRO: Expand

Project Description

Trail circulation improvements per Redevelopment Plan. Funded by revenue from the sale of property to the Water Bureau for the new Fulton Pump Station.

Total Requirements	0	189,822	90,000	0	0	0	0	90,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Oregon Zoo Stormwater Line Phase 1 (P00704) **Total Project Cost:** 480,000 **Area:** Northwest
Confidence Level: Moderate **Original Project Cost:** 480,000 **Objective:** Replacement

Project Description

Installation of stormwater line from Zoo parking lot to Highway 26. Funded by Washington Park parking meter revenue.

Total Requirements	0	90,000	300,000	0	0	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Montavilla Community Center DDC Replacement (P00708) **Total Project Cost:** 31,376 **Area:** Northeast
Confidence Level: High **Original Project Cost:** 31,376 **Objective:** Replacement

Project Description

Replace existing Walker system with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.

Total Requirements	0	31,376	31,376	0	0	0	0	31,376
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Peninsula Community Center DDC Replacement (P00709) **Total Project Cost:** 23,641 **Area:** Northeast
Confidence Level: High **Original Project Cost:** 23,641 **Objective:** Replacement

Project Description

Replace existing Walker system with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.

Total Requirements	0	23,641	23,641	0	0	0	0	23,641
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Utilities, Roads & Trails								
NEW - SW Community Center - DDC Replacement (P00717)								
Confidence Level: High								
Total Project Cost:						60,563	Area: Southwest	
Original Project Cost:						60,563	Objective: Replacement	
Project Description	Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by General Fund.							
Total Requirements	0	60,563	60,563	0	0	0	0	60,563
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
NEW - Westmoreland Park Skavone Stadium Lighting (P00724)								
Confidence Level: High								
Total Project Cost:						828,000	Area: Southeast	
Original Project Cost:						828,000	Objective: Replacement	
Project Description	Replace Westmoreland Park-Sckavone Stadium lighting. Funded by one-time General Fund discretionary.							
Total Requirements	0	0	828,000	0	0	0	0	828,000
Operating and Maintenance Costs			0	0	0	0	0	
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Marine Drive Trail Gaps (P10021)								
Confidence Level: Moderate								
Total Project Cost:						3,804,563	Area: Northeast	
Original Project Cost:						3,804,563	Objective: GRO: New	
Project Description	Complete several remaining gaps in the Marine Drive trail system which connects the I-205 bike route with Kelley Point Park. Grant match funding provided by System Development Charges. The project is funded by a grant the Parks gave to the Portland Bureau of Transportation (PBOT) to complete. The total project cost of \$3,804,563 reflects both the Parks portion of costs in addition to the grant funding that is budgeted in PBOT's budget.							
Total Requirements	34,986	159,078	66,002	0	0	0	0	66,002
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
Springwater Corridor Sellwood Gap (P10231)								
Confidence Level: Moderate								
Total Project Cost:						1,270,009	Area: Southeast	
Original Project Cost:						1,270,009	Objective: GRO: Expand	
Project Description	Grant awarded to build remaining 1 mile Springwater trail gap from SE 19th Avenue to SE Linn. This is a combination rail with trail. Funded by a Federal Grant and System Development Charges.							
Total Requirements	63,625	284,893	551,350	0	0	0	0	551,350
Operating and Maintenance Costs			6,000	6,000	0	0	0	
<hr/>								
April Hill Park Trail Match (P10445)								
Confidence Level: Moderate								
Total Project Cost:						60,000	Area: Southwest	
Original Project Cost:						50,000	Objective: GRO: Expand	
Project Description	System Development Charges is providing match funding for construction supervision for a private/public development of a trail at April Hill Park.							
Total Requirements	9,933	50,067	49,404	0	0	0	0	49,404
Operating and Maintenance Costs			3,125	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Utilities, Roads & Trails

N Portland Greenway Trail Crossing (P10461)	Total Project Cost: 200,000	Area: North
Confidence Level: Moderate	Original Project Cost: 200,000	Objective: GRO: New
Project Description Construction of a grade-separated crossing if it is determined during an alternatives analysis that a grade separated crossing is necessary for the North Portland Greenway trail at Columbia Boulevard. System Development Charges funds the match on a grant applied for by Metro, the lead agency on this project.		
Total Requirements	0	300,000
Operating and Maintenance Costs	0	0

Colwood Parking and ROW Improvements (P10462)	Total Project Cost: 656,000	Area: Northeast
Confidence Level: Moderate	Original Project Cost: 656,000	Objective: GRO: Expand
Project Description Improvements to the Colwood property adding a parking lot and right of way improvements. Funding provided by System Development Charges.		
Total Requirements	0	656,000
Operating and Maintenance Costs	0	0

NEW - Whitaker Ponds Access Improvements (P10467)	Total Project Cost: 1,268,655	Area: Northeast
Confidence Level: Moderate	Original Project Cost: 1,268,655	Objective: GRO: Expand
Project Description Develop access and circulation entryway, as recommended in 2012 conceptual plan for the proposed entry at Whitaker Ponds. Funded by a grant from Metro and match funding from System Development Charges.		
Total Requirements	0	850,077
Operating and Maintenance Costs	0	37,000

NEW - Mt Tabor Park South Access Trail (P10472)	Total Project Cost: 500,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 500,000	Objective: GRO: Expand
Project Description Develop access and circulation entryway on the south side of Mt Tabor. Funded by System Development Charges.		
Total Requirements	0	0
Operating and Maintenance Costs	0	500,000

Willamette Park Boat Ramp Dredging & Repair (P20407)	Total Project Cost: 807,300	Area: Central City
Confidence Level: Moderate	Original Project Cost: 465,759	Objective: Maintenance & Repa
Project Description Improvements to Willamette Park Boat Ramp. An Oregon State Marine Board grant will help Parks move toward the repair of the existing toe ramp and dredging maintenance. The grant was cancelled in October 2012. This project is currently on hold until new funding can be indentified.		
Total Requirements	72,661	0
Operating and Maintenance Costs	0	239,000

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Utilities, Roads & Trails

NEW - Portland Childrens Museum DDC Replacement (P20453)

Confidence Level: Moderate

Total Project Cost: 136,094

Area: Northwest

Original Project Cost: 136,094

Objective: Replacement

Project Description

Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by the General Fund major maintenance allocation

Total Requirements	0	0	0	0	136,094	0	0	136,094
Operating and Maintenance Costs			0	0	0	0	0	

NEW - St Johns Community Center DDC Replacement (P20454)

Confidence Level: Moderate

Total Project Cost: 90,951

Area: North

Original Project Cost: 90,951

Objective: Replacement

Project Description

Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by the General Fund major maintenance allocation.

Total Requirements	0	0	0	0	90,951	0	0	90,951
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Hillside Community Center DDC Replacement (P20455)

Confidence Level: Moderate

Total Project Cost: 56,428

Area: Northwest

Original Project Cost: 56,428

Objective: Replacement

Project Description

Replace existing Walker DDC with new Automated Logic direct digital control system. Existing system uses outdated hardware and is becoming unstable. Funded by the General Fund major maintenance allocation.

Total Requirements	0	0	0	0	56,428	0	0	56,428
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Washington Park Sewer Replacement (P20456)

Confidence Level: Moderate

Total Project Cost: 1,497,600

Area: Northwest

Original Project Cost: 1,497,600

Objective: Replacement

Project Description

The 10,000+ feet of sanitary and stormwater pipe in Washington Park has been in service for over 50 years. The piping is failing and causing sewage spills, backed-up restroom facilities, and contamination issues. This project will reline all piping to extend the life. Funded by General Fund Major Maintenance allocation.

Total Requirements	0	0	0	60,000	254,823	0	1,079,885	1,394,708
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Leif Erikson Culvert Repairs (P20457)

Confidence Level: Moderate

Total Project Cost: 345,000

Area: Northwest

Original Project Cost: 345,000

Objective: Replacement

Project Description

Replace six culverts identified as failing or at risk of failure, entering into an interagency agreement with BES. BES to provide 50% match from Watershed Investment Fund. Parks' portion is funded by the General Fund major maintenance allocation.

Total Requirements	0	0	0	172,500	172,500	0	0	345,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Utilities, Roads & Trails

NEW - Maple Trail Bridge Replacment (P30025)	Total Project Cost:	570,195	Area:	Northwest				
Confidence Level: High	Original Project Cost:	570,195	Objective:	Replacement				
Project Description								
Replace bridge and bridge abutments on Maple Trail. The crossing site may need to be slightly relocated to ensure a healthy stream system, and some trail realignment and stream-bank restoration may be needed as part of the permit process. Fully restore the existing trail approaches from construction impacts. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	15,000	228,078	42,765	299,352	0	0	570,195
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Macleay Park Trail Bridges (P30026)	Total Project Cost:	972,458	Area:	Northwest				
Confidence Level: High	Original Project Cost:	972,458	Objective:	Replacement				
Project Description								
Repair or replace two to four bridges on the Lower Macleay Trail. Several large landslides and fallen trees have significantly damaged the Lower Macleay Trail and four bridges. The exact crossing configurations may need to be realigned to protect the stream system, and some trail realignment and stream-bank restoration may be needed as part of the permit process. Fully restore the existing trail approach from construction impacts. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	15,000	388,983	72,934	510,541	0	0	972,458
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Bond Trail Projects (P30034)	Total Project Cost:	2,366,241	Area:	Citywide				
Confidence Level: Moderate	Original Project Cost:	2,366,241	Objective:	Maintenance & Repa				
Project Description								
Preserve access to natural areas and open spaces by repairing bridges and trails. Project scoping is in process, and first bond issuance amount to be determined by spring 2015. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	0	0	650,716	473,248	1,242,277	0	2,366,241
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Lynchview Park Irrigation (P30106)	Total Project Cost:	181,635	Area:	East				
Confidence Level: High	Original Project Cost:	181,635	Objective:	Replacement				
Project Description								
Replace non-functioning irrigation system at Lynchview Park. New system to provide area-specific irrigation system which will provide a high level of water efficiency utilizing a weather based central irrigation control platform. Includes irrigation for sports fields and playground area, backflow, controller, Maxicom, and all accessory plumbing. Funded by general obligation bonds, passed in November 2014.								
Total Requirements	0	0	0	27,245	63,572	90,818	0	181,635
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Customer Service

Security and Emergency Mgt (WBCSSE)

Total Project Cost: Ongoing **Area:** Undetermined
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Maintenance & Repa

Project Description

The bureau is committed to increasing flexibility and preparedness to meet future security challenges, to enhance security throughout the water system and to modernize security practices and infrastructure. Projects funded by this budget will include physical security improvements to major and smaller facilities as well as improved security in the overall water distribution system and control/communications system. In the FY 2015-16 Adopted Budget, the funding requested is for camera and other technology improvements. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue, and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	0	63,000	63,000	63,000	63,000	63,000	315,000
Operating and Maintenance Costs			0	0	0	0	0	

Distribution

Fulton Pump Station Improvements (W01358)

Total Project Cost: 15,090,000 **Area:** Southwest
Confidence Level: High **Original Project Cost:** 11,647,000 **Objective:** Replacement

Project Description

The 2006 Burlingame Service Area Supply Facility Master Plan recommended that the existing Fulton Pump Station be replaced or rehabilitated to mitigate the risk of an extended outage due to failure. Major studies recommending this project include the Burlingame Service Area Supply Facilities Master Plan (2006), the Distribution System Master Plan (2007), and the Fulton Pump Station Improvements Project Basis of Design Report (2007). This project will replace the 12-million-gallon per day Fulton Pump Station with a new facility located in Willamette Park. In FY 2015-16, this project will begin construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	3,140,000	1,380,000	7,730,000	3,630,000	0	0	0	11,360,000
Operating and Maintenance Costs			0	0	0	0	0	

Interstate Facility Rehabilitation (W01400)

Total Project Cost: 49,370,000 **Area:** Central City
Confidence Level: High **Original Project Cost:** 49,383,000 **Objective:** Replacement

Project Description

Two new buildings will replace the 85-year-old PWB Maintenance Building that currently serves as the main office and warehouse. Site improvements to the 11-acre campus will improve vehicle and employee circulation and bring the property up to current code requirements for stormwater management and landscaping and improve seismic resiliency. Master planning from 2000 –2006 developed the baseline requirements for current and long-term needs. Recent updates to the master plan and additional program summary work has created the basis for the design of the facility now under construction. In FY 2015-16, this project will continue construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	28,720,000	16,248,390	4,498,000	0	0	0	0	4,498,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Greenleaf Pump Station (W01446)

Total Project Cost: 1,710,000 **Area:** Northwest
Confidence Level: Low **Original Project Cost:** 1,710,000 **Objective:** Replacement

Project Description

Greenleaf Pump Station will be improved to allow for the demolition of the Penridge Tank. Parts of the Penridge tank are corroded and PWB planning staff recommends the Greenleaf pump station improvements in lieu of replacing the tank. The area is adjacent to Forest Park with a risk of wildland fire. The station will be fitted with energy-efficient pumps for normal distribution needs and two large pumps for fire protection. In FY 2015-16, this project will restart design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	140,000	90,000	300,000	140,000	1,000,000	40,000	0	1,480,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

Sellwood Bridge (W01547) **Total Project Cost:** 730,000 **Area:** Southwest
Confidence Level: High **Original Project Cost:** 2,500,000 **Objective:** Mandated

Project Description

This project was requested by Multnomah County as it is replacing the Sellwood Bridge. This project will relocate 36-inch, 24-inch, 16-inch and 6-inch water mains and fire hydrant assemblies. In FY 2014-15, the project will complete construction. Total of all water work is \$2.5 million, with Multnomah County paying more than \$2 million directly. When the project is completed, the asset value will be transferred to the bureau. There is also a separate project for betterments. In FY 2015-16, the project will complete closeout. The project funding is from reimbursements from Multnomah County.

Total Requirements	440,000	280,000	1,000	0	0	0	0	0	1,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Willamette River Pipe Crossing (W01590) **Total Project Cost:** 56,150,000 **Area:** Central City
Confidence Level: Low **Original Project Cost:** 57,000,000 **Objective:** Replacement

Project Description

The project provides for the replacement of major pipelines to strengthen the transmission link between Powell Butte and the service areas west of the Willamette River, including downtown and the storage reservoirs at Washington Park. The project will include construction of a new seismically strengthened river crossing to replace one or two of the existing Willamette River crossings, and new transmission piping on both sides of the Willamette River. In FY 2015-16, this project will be continuing design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	680,000	400,000	2,020,000	11,950,000	35,700,000	5,415,000	0	0	55,085,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Raymond Tank Supply Improve. (W01651) **Total Project Cost:** 890,000 **Area:** Southeast
Confidence Level: Optimal **Original Project Cost:** 610,000 **Objective:** Efficiency

Project Description

This project will design and construct improvements at the Raymond Tank site and at an intersection of SE Holgate Boulevard and SE 136th Avenue. The improvements include a Washington County Supply Line connection, instrumentation, flow meter, regulating and control valves, valve vaults, pipe, and various appurtenances. In addition, the Gilbert Pump Station will be disconnected from the distribution system. In FY 2015-16, this project will finish construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	94,000	550,000	83,000	0	0	0	0	0	83,000
Operating and Maintenance Costs			0	0	0	0	0	0	

SW Nevada and Macadam (W01665) **Total Project Cost:** 660,000 **Area:** Southwest
Confidence Level: High **Original Project Cost:** 690,000 **Objective:** Replacement

Project Description

This project will replace 370 feet of 12-inch main in SW Nevada Street with an 8-inch main, from Macadam Avenue west to Fulton Pump Station. The existing 12-inch steel main was installed in 1942 and has been noted to be in poor condition. This replacement will be coordinated with the Fulton Pump Station Replacement project (W01358) which will impact the existing distribution mains in Nevada Street. Work will also be required in Macadam Avenue in order to abandon the existing distribution main in Nevada Street, and limit the extent of customer water outages. In FY 2015-16, this project will continue construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	60,000	232,000	284,000	5,000	0	0	0	0	289,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

Cornell Road Services to Macleay (W01682)	Total Project Cost: 830,000	Area: Northwest
Confidence Level: Low	Original Project Cost: 830,000	Objective: Expansion
Project Description		
PWB and Parks have agreed to construct a new water main and activate about 10 service accounts for property owners receiving water from a water main owned by Parks and constructed in 1931. This project will replace this main with about 1.5 miles polyethylene plastic main in Cornell Road from Skyline Boulevard. In FY 2015-16, the project will finalize design and begin construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.		
Total Requirements	20,000	119,000
Operating and Maintenance Costs		682,000
		0
		0
		0

Tabor Pump Station Improvements (W01757)	Total Project Cost: 270,000	Area: Northeast/Southeast
Confidence Level: Moderate	Original Project Cost: 550,000	Objective: Efficiency
Project Description		
As part of the 2007 Distribution System Master Plan, the Tabor 590 Service Area was classified as being deficient for several screening service goals, specifically fire, storage and outage. A new generator and related improvements were recommended in the subsequent Tabor 590 PS Generator Technical Memorandum to address the risks associated with electrical outages and prevention of potential boil-water events. This project will install one permanent 300-kilowatt emergency standby generator to power the entire electrical service. In FY 2015-16, this project will complete construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.		
Total Requirements	40,000	150,000
Operating and Maintenance Costs		5,000
		0
		0
		0

DS - UPRR East Portland (W01823)	Total Project Cost: 830,000	Area: Northeast
Confidence Level: Optimal	Original Project Cost: 830,000	Objective: Mandated
Project Description		
A new section of Union Pacific (UP) railroad track requires relocation of adjacent mains, including a section of 1906 cast iron with a history of leaks, along NE 1st Ave. Risk analysis shows a break would result in significant damage to the railroad with high consequences due to the possible interruption of rail traffic. PWB will install the about 1,500 ft. of replacement main in NE 2nd Ave. In FY 2015-16, the project will complete construction and closeout. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings as well as a fee paid by the developer.		
Total Requirements	3,600	823,000
Operating and Maintenance Costs		2,000
		0
		0
		0

SE Flavel St from Henderson (W01840)	Total Project Cost: 640,000	Area: Southeast
Confidence Level: Low	Original Project Cost: 640,000	Objective: Replacement
Project Description		
Two existing sections dead-end 4-inch mains will be replaced with 1,800 feet of 12-inch and 8-inch mains to stop leaks, improve water quality and enhance water available to suppress fires. In FY 2015-16, the project will complete design and start construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.		
Total Requirements	0	79,000
Operating and Maintenance Costs		543,000
		5,000
		0
		0

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

SW Bancroft Terr near Terwilliger (W01841)	Total Project Cost: 490,000	Area: Southwest
Confidence Level: Low	Original Project Cost: 490,000	Objective: Replacement
Project Description		
The existing 2-inch galvanized main has had 9 recorded leaks, with 5 occurring in the last 3 years. Abandoning the main and easement reduces risk of leaks and property damage. The project will install about 800 feet of main. Project will also include installation of 2 new hydrants. In FY 2015-16, this program will continue design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.		
Total Requirements	0	102,000
Operating and Maintenance Costs	0	0
	78,000	306,000
	0	0
	0	0
	0	0
	0	384,000

N Jantzen Ave west of Pavilion (W01842)	Total Project Cost: 1,290,000	Area: North
Confidence Level: Low	Original Project Cost: 1,290,000	Objective: Replacement
Project Description		
This replacement main is recommended for following reasons: (1) as many as six nonstandard services lack complete documentation and documented backflow devices, (2) the nonstandard services have leak histories and other possible undocumented private connections, (3) the asbestos-concrete main (while not affecting water quality) requires specialized training and personal protection for repairs. This project will correct services without backflow devices and replace approximately 2,200 ft. of substandard asbestos-concrete and plastic water lines. The project will also install 6 fire hydrants. In FY 2015-16, this program will continue design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.		
Total Requirements	0	74,000
Operating and Maintenance Costs	0	0
	59,000	1,135,000
	0	0
	0	0
	0	0
	0	1,209,000

NEW - Council Crest Tank Roof (W01848)	Total Project Cost: 700,000	Area: Southwest
Confidence Level: Low	Original Project Cost: 700,000	Objective: Replacement
Project Description		
Council Crest Tank is the highest-elevation tank in southwest Portland and serves approximately 1,300 customers with no backup gravity supply. Due to corrosion of the structure above the water storage level, there is a high risk of roof collapse from the effects of an earthquake or an ice or wind storm. Roof failure could result in a long-term boil water notice, frequent outages, and reactive repair costs. This project will replace the Council Crest Tank roof and upper wall shell. In FY 2015-16, this project will begin design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0
	95,000	163,000
	0	0
	0	442,000
	0	0
	0	0
	0	700,000

NEW - SW Flower Terrace at Dosch (W01865)	Total Project Cost: 541,000	Area: Southwest
Confidence Level: Low	Original Project Cost: 550,000	Objective: Replacement
Project Description		
The existing 4-inch main is in poor condition and has had 2 leaks in the past 7 years. The repair crew has recommended replacement. This project will replace 1,490 feet of 4-inch cast iron main with 6-inch main, renew 35 1-inch services, and install 3 hydrants. In FY 2015-16, this project will begin design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0
	60,000	458,000
	0	0
	0	23,000
	0	0
	0	0
	0	541,000

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

NEW - Verde Vista PS Improvements (W01883) **Total Project Cost:** 1,040,000 **Area:** Southwest

Confidence Level: Low **Original Project Cost:** 1,040,000 **Objective:** Maintenance & Repa

Project Description
 This project increases system reliability to the Northwest Hills of Portland, by providing the pumping capacity to meet future peak-day demands for the Northwest Hills Service Area when Hoyt Pump Station supply is out of service. Improvements recommended by PWB planning staff will allow the station to deliver water to the Pittock and Calvary Tanks, and the existing Burnside Pump Station to be decommissioned. The station will be fitted with two additional pumps and piping improvements. In FY 2015-16, the project will begin design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	0	65,000	100,000	800,000	75,000	0	1,040,000
Operating and Maintenance Costs			0	0	0	0	0	

Distribution Mains (WBDIDM) **Total Project Cost:** Ongoing **Area:** Citywide

Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Replacement

Project Description
 The bureau is committed to improving maintenance of the water system infrastructure, including repairs, replacements and upgrades. This program supports rehabilitation and replacement of substandard mains; expansion due to private lands development; increased water supply for fire protection; improved water quality; and water system upgrades due to local improvement districts and street improvements. The Portland Water Bureau uses a risk-based, reliability-centered approach to identify, catalog and prioritize projects to ensure minimal disruption to customers. Distribution main replacements also include appurtenances such as fire hydrants, valves, pressure regulators, service branches, and others facilities. Small projects, under \$125,000, are normally completed by bureau personnel. Projects with construction estimates more than \$125,000 are typically put out for bid. Many projects in this program provide for the relocation and adjustment of water facilities to accommodate storm drainage and sewer pipelines constructed by the Bureau of Environmental Services, roadway configuration changes, pavement overlays, and bridge improvements for Portland Bureau of Transportation and the Oregon Department of Transportation. Other bureaus reimburse a portion of the costs based on the age of the existing water facility. In FY 2015-16, the bureau expects to work on about 50 minor distribution mains projects. Many of these are an increasing number of petitions mains supporting new development. Also, the bureau expects to complete design of several contract mains including SW Bancroft Terrace at Terwilliger and a project to construct the Portland Heights Pump Main Bypass. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue, and other construction fund revenues such as system development charges and interest earnings as well as interagency revenue.

Total Requirements	0	7,035,981	16,273,650	16,342,100	19,015,500	19,015,500	19,015,500	89,662,250
Operating and Maintenance Costs			0	0	0	0	0	

Field Support (WBDIFS) **Total Project Cost:** Ongoing **Area:** Citywide

Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Maintenance & Repa

Project Description
 This program funds the supplies, equipment and facilities that the bureau field crews use to maintain and operate the water system. The bureau's fleet of construction equipment and vehicles are managed through this program. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue, and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	2,242,610	3,696,000	3,769,500	3,769,500	3,811,500	3,811,500	18,858,000
Operating and Maintenance Costs			0	0	0	0	0	

Hydrants (WBDIH) **Total Project Cost:** Ongoing **Area:** Citywide

Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Replacement

Project Description
 There are approximately 16,000 fire hydrants connected to the Portland water system. These hydrants allow Portland the flexibility and preparedness to meet the challenge of a fire emergency through coordination with the Portland Fire & Rescue Bureau. This subprogram replaces fire hydrants that are other nonstandard or no longer repairable to increase efficiency. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges, interagency reimbursements and interest earnings.

Total Requirements	0	2,384,000	1,312,500	1,312,500	1,312,500	1,312,500	1,312,500	6,562,500
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

Meters (WBDIME)

Total Project Cost: Ongoing **Area:** Citywide
Original Project Cost: Ongoing **Objective:** Replacement

Confidence Level: Optimal

Project Description

The bureau has thousands of meters that monitor the quantity of water flowing through the system. The bureau purchases about 8,500 meters annually, some when customers request a new water service. These meters are tools to effectively and efficiently manage the allocation of costs of service to public agencies, commercial enterprises and other non-residential customers. The bureau is also installing automated meter reading devices and non-skid access lids where applicable. The bureau objective is to maintain metering devices to read within 3% of actual values. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue, BES contribution, and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	1,040,000	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	5,460,000
Operating and Maintenance Costs			0	0	0	0	0	

Pump Stations and Tanks (WBDIPT)

Total Project Cost: Ongoing **Area:** Citywide
Original Project Cost: Ongoing **Objective:** Replacement

Confidence Level: Optimal

Project Description

This program maintains a large variety of infrastructure consisting of water storage tanks, pumps, and pump and control facilities. The bureau uses a reliability-centered maintenance analysis to prioritize projects in these areas. The focus for this program continues to be the replacement of the remote telemetry units at over 140 remote sites. The existing units are over 15 years old and are becoming obsolete. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue, and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	440,000	1,457,000	934,000	1,101,500	3,150,000	3,150,000	9,792,500
Operating and Maintenance Costs			0	0	0	0	0	

Services (WBDISV)

Total Project Cost: Ongoing **Area:** Citywide
Original Project Cost: Ongoing **Objective:** Maintenance & Repa

Confidence Level: Optimal

Project Description

A service is the connection between the water main and any given customer's service meter. Service connections are always performed by bureau crews. This program funds installation and upgrade of about 1,000 water service connections annually. The funds facilitate construction of replacement water services requested by customers for new development as well as redevelopment. A fee is collected for new service requests to partially reimburse the bureau's costs. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges, interagency revenue, and interest earnings.

Total Requirements	0	6,801,000	4,357,500	4,357,500	4,357,500	4,357,500	4,357,500	21,787,500
Operating and Maintenance Costs			0	0	0	0	0	

Maintenance and Reliability

Maintenance Capital - Construction (E04861)

Total Project Cost: Ongoing **Area:** Citywide
Original Project Cost: Ongoing **Objective:** Replacement

Confidence Level: Moderate

Project Description

The sewage and drainage collection systems develop structural and capacity problems as development occurs and the system ages. This program addresses small deficiencies in the collection system using city maintenance crews and equipment. Individual activities are determined in response to problems identified by inspection and field investigations during the course of the year. Examples of work performed under this project include trash rack replacement, culvert replacement, sump and sediment manhole construction, manhole replacement, large spot repairs and small reconstructions, diversion modifications, deep underground repairs, and single-block sewer replacements. Project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	21,525,534	230,000	230,000	240,000	240,000	240,000	240,000	1,190,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

Maintenance Capital - Contract (E04863)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Replacement

Project Description

The Maintenance Capital-Contract program supports privately-contracted maintenance repair and reconstruction projects throughout the collection system. Due to the age of much of the inventory, structural failures or near failures, localized flooding, and hydraulic capacity problems often occur during the year. Many of these are discovered through the routine sewer inspection program. During any given fiscal year, subprojects are prioritized based on the criticality and condition of the facility and the need to protect public health and property. The project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	77,507,786	2,700,000	2,800,000	3,000,000	3,000,000	3,000,000	3,500,000	15,300,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: Far North Nicolai (E08401)

Confidence Level: High

Total Project Cost: 5,140,000

Area: Northwest

Original Project Cost: 3,770,000

Objective: Replacement

Project Description

This project constructs approximately 8,000 linear feet of pipe ranging in size from 8" to 30" to relieve basement sewer backups and address pipe condition and hydraulic capacity problems. Located in NW Portland, the project area is generally bound by Reed, Hwy 30, Thurman, and 28th. The project has a positive cost to benefit ratio (CBR) = 1.04. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	519,287	2,090,000	4,500,000	0	0	0	0	4,500,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: North Tanner Pipe Construction (E08402)

Confidence Level: Optimal

Total Project Cost: 1,080,000

Area: Northwest

Original Project Cost: 9,621,000

Objective: Replacement

Project Description

This project is part of a previously planned larger project (North Tanner). It will result in the upsizing of six pipe segments from 16" to 24" in NW Quimby and NW Raleigh between 21st and 22nd avenues. The existing clay pipes are over 100 years old and too small resulting in potential sewer backups. The adjacent new development, part of the Conway Master Plan, is expected to increase this risk. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	25,933	0	700,000	0	0	0	0	700,000
Operating and Maintenance Costs			0	0	0	0	0	

TGD: SE Powell Green Street and Pipe Reconstruction (E08659)

Confidence Level: High

Total Project Cost: 5,232,000

Area: Southeast

Original Project Cost: 7,026,000

Objective: Replacement

Project Description

This project reconstructs approximately 5,300 linear feet of pipe including 1,790 LF in poor condition and 3,130 LF with inadequate capacity, and 365 LF of sewer extensions. This project also constructs 50 vegetated stormwater infiltration facilities. This project is a combination of three prior projects. Located in SE, there are two project areas generally bound (1) between Taggart and 7th and Rhone and 15th and (2) between 24th and 25th and Cora and Reynolds. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	998,648	1,600,000	3,800,000	90,000	92,000	0	0	3,982,000
Operating and Maintenance Costs			0	0	0	0	3,000	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

TGD: SE Hawthorne Greenstreet and Pipe Reconstruction (E08668)

Confidence Level: High

Total Project Cost: 6,545,000

Area: Southeast

Original Project Cost: 2,216,000

Objective: Replacement

Project Description

This project combines E08671 and E08668 into a single construction project. Located in SE Portland, one area is generally bound by Madison, 41st, Clay, and 50th; the other is bound by Yamhill, 46th, Main, and 49th. Together the projects will rehab 4,813 linear feet of pipe, install 28 stormwater facilities, plant 277 trees, and relieve basement backup risk to 111 parcels and street flooding at 21 manholes. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,096,516	898,000	4,500,000	200,000	85,000	0	0	4,785,000
Operating and Maintenance Costs			0	0	0	0	2,000	

NWN: BCC Support Project (E09017)

Confidence Level: High

Total Project Cost: 3,200,000

Area: Northwest

Original Project Cost: 5,912,000

Objective: Replacement

Project Description

This project constructs improvements to replace pipes in poor structural condition; relieve street flooding and basement sewer backups. Located in NW Portland, the project area is generally bound by Yeon, 29th, Nicolai, and St. Helens Road. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	664,171	1,581,000	1,670,000	0	0	0	0	1,670,000
Operating and Maintenance Costs			0	0	0	0	0	

SE Interceptor Rehabilitation (E10030)

Confidence Level: Low

Total Project Cost: 14,200,000

Area: Southeast

Original Project Cost: 8,322,000

Objective: Maintenance & Repa

Project Description

This project rehabilitates two sections of the SE Interceptor: 2,038 linear feet of 72-in by 74-in horseshoe monolithic concrete sewer constructed in 1954, located at a depth of 41 to 53 feet, from the intersection of SE Grand and Pine north to NE Davis and west in NE Davis to NE 3rd; and 1,330 linear feet of 66 inch x 54 inch at a depth of approximately 30 feet located between SE Caruthers and SE 12th. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	224,439	495,000	3,500,000	6,000,000	4,000,000	0	0	13,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Phase 2 Pipe Rehabilitation (E10031)

Confidence Level: Moderate

Total Project Cost: 126,000,000

Area: Citywide

Original Project Cost: 123,000,000

Objective: Maintenance & Repa

Project Description

This program includes structural rehabilitation of critical combined and sanitary sewers that are at the end of their economic life and have the highest consequence of failure. The pipes have been prioritized based on business risk exposure so that the pipes with the highest benefit (risk reduction) to cost ratios are to be done first. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	37,493,401	41,028,000	32,252,000	28,713,000	4,703,000	0	0	65,668,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Maintenance and Reliability

Structural Rehab Taggart Outfall 30 (E10220) **Total Project Cost:** 14,805,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 14,805,000 **Objective:** Maintenance & Repa

Project Description

This project includes structural rehabilitation of the Taggart Outfall, a 1906 combined sewer. The sewer ranges in size from 64 to 118 inches in diameter at depths of 20 to 65 feet. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	200,230	1,405,000	650,000	1,630,000	7,250,000	4,000,000	0	13,530,000
Operating and Maintenance Costs			0	0	0	0	0	

Burlingame Basin Infiltration and Inflow (E10474) **Total Project Cost:** 13,950,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 13,950,000 **Objective:** Maintenance & Repa

Project Description

Reduce the stormwater flow into the sanitary sewers and eliminate sanitary sewer overflows in the Burlingame basin. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	4,348,321	2,934,000	3,436,000	200,000	50,000	2,650,000	1,000,000	7,336,000
Operating and Maintenance Costs			0	0	0	0	0	

TGD: Richmond Neighborhood Sewer Rehabilitation (E10489) **Total Project Cost:** 4,662,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 4,514,000 **Objective:** Maintenance & Repa

Project Description

This project rehabilitates approximately 1,300 feet of pipe in poor condition, upsize pipe segments and install street stormwater controls to relieve street flooding and basement sewer backup for 143 properties. Located in SE, the area is generally bound by Hawthorne, 48th, Division, and 36th. The project has a positive cost to benefit ratio (CBR) = 0.13. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	160,000	612,000	1,890,000	2,000,000	0	4,662,000
Operating and Maintenance Costs			0	0	0	0	0	

Pipe Rehab Phase 3 (E10500) **Total Project Cost:** 155,250,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 155,250,000 **Objective:** Maintenance & Repa

Project Description

This project includes structural rehabilitation of critical combined and sanitary sewers that are at the end of their economic life and have the highest consequence of failure. This project is an outgrowth of the Phase 2 program. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	3,121,000	17,418,000	28,455,000	18,410,000	18,000,000	85,404,000
Operating and Maintenance Costs			0	0	0	0	0	

Large Diameter Sewer Rehabilitation (E10576) **Total Project Cost:** 39,400,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 39,400,000 **Objective:** Maintenance & Repa

Project Description

This program will perform spot and whole pipe rehabilitation of large diameter (> 36 inches) sanitary and combined sewers that are currently in poor structural condition. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	100,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	13,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Regulatory Compliance

Water Quality and Regulatory (WBRCRC)

Total Project Cost: Ongoing **Area:** Undetermined
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Mandated

Project Description

The bureau recognizes the Bull Run Watershed as a diverse ecosystem. The bureau is committed to preserving this habitat and complying with federal regulations using practical, locally driven solutions. Many of the projects in this subprogram respond to the Clean Water Act and Endangered Species Act, including the implementation of the Bull Run Habitat Conservation Plan as adopted by City Council and approved by the National Marine Fisheries Service. Consistent with Habitat Conservation Plan commitments, this program funds easements, purchases land, and supports projects jointly conducted with other watershed partners. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	1,561,000	1,858,500	2,184,000	2,184,000	2,184,000	2,184,000	10,594,500
Operating and Maintenance Costs			0	0	0	0	0	

Supply

Groundwater Electrical Supply (W01371)

Total Project Cost: 2,350,000 **Area:** Northeast
Confidence Level: High **Original Project Cost:** 2,200,000 **Objective:** Maintenance & Repa

Project Description

The 2000 PWB System Vulnerability Analysis and later reports identified a vulnerability for electrical failures at PWB's Groundwater Pump Station. The cost of a possible transformer failure is significant, mainly due to the time needed for transformer replacement. The 2009 Portland Water Bureau Groundwater Pump Station 115kV/4160V Electrical Systems Vulnerability Reduction document studied alternatives for addressing the risk. Other major studies that addressed this issue are the 2008 Groundwater Vulnerability to Flooding and Electrical Outages Project Concept Report and the 2008 Suggestions for Additional GW Vulnerability Reduction Assessment. This project consists of design and construction of a new high-voltage transformer and other components to complete a double-ended electrical substation at the Groundwater Pump Station. It will also include a new main breaker replacement and purchase of selected spare components. In FY 2015-16, this project will start construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	300,000	64,000	1,670,000	0	0	0	0	1,670,000
Operating and Maintenance Costs			0	0	0	0	0	

Road 10 MP 4.6 - 6.2 (W01825)

Total Project Cost: 1,280,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 1,280,000 **Objective:** Maintenance & Repa

Project Description

This segment of Road 10 is part of the primary access to the bureau's Headworks facility. It also provides a secondary egress from the watershed, should the main route be blocked. This important road assessed as in "Poor" condition and the road width does not meet the current design standard. This project will grind existing pavement, restore road subgrade, pave, and stripe 2 miles of Road 10. The road will be brought up to current standards for width using fill and walls to add an average of 2 feet of width to the segment. Approximately 6 culverts will be replaced with aluminum alloy pipe. In FY 2015-16, this project will finish and construction will begin. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	45,000	371,000	858,000	0	0	0	1,229,000
Operating and Maintenance Costs			0	0	0	0	0	

Road 10 MP 3.0 - 4.6 (W01826)

Total Project Cost: 1,120,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 1,120,000 **Objective:** Maintenance & Repa

Project Description

This road is in poor condition and the road width does not meet the current design standard. It is another segment of Road 10 that is part of the primary access road to the bureau's Headworks facility. It is used regularly by heavy vehicles delivering supplies and by PWB staff reporting to work daily. This project will grind existing pavement, restore road subgrade, pave, and stripe 1.6 miles of Road 10. The road will be brought up to current standards for width using fill and walls to add an average of 3 feet of width to the segment. Approximately 9 culverts will be replaced. In FY 2015-16, this project will complete construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	160,000	960,000	0	0	0	0	960,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Supply

NEW - Road 10R MP 28.77 to 31.85 (W01874) **Total Project Cost:** 2,100,000 **Area:** Undetermined
Confidence Level: Low **Original Project Cost:** 2,100,000 **Objective:** Maintenance & Repa

Project Description

This segment of Road 10 provides access from Bull Run Lake to secondary egress from the watershed, should the main route be blocked. This secondary road is considered at the low end of "Fair" condition with a remaining service life of approximately 5 years. This project is recommended by the 2012 Bull Run Roads Asset Management Plan. This project will grind existing pavement, restore road subgrade, reconstruct turnouts, pave, and stripe 3.08 miles of Road 10. The road meets the design width for this Class B segment; however several failures have occurred in turnouts designed to accommodate passing vehicles. The road condition assessment indicates the average width of this road meets the design standard, however isolated widening may be required. Current condition ratings indicate one culvert will be replaced. Culvert inspection during design may indicate the need to replace more. In FY 2015-16, this project will begin design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	0	60,000	200,000	740,000	1,100,000	0	2,100,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Road 10H MP 10.95 to 12.56 (W01875) **Total Project Cost:** 822,000 **Area:** Undetermined
Confidence Level: Low **Original Project Cost:** 822,000 **Objective:** Maintenance & Repa

Project Description

This segment of Road 10 provides access from Headworks to secondary egress from the watershed, should the main route be blocked. This secondary road is at the low end of fair condition and the road width does not meet the current design standard for this Class A road. This project is recommended by the 2012 Bull Run Roads Asset Management Plan. This project will grind existing pavement, restore road subgrade, pave, and stripe 1.61 miles of Road 10. The road condition assessment indicates the average width of this road meets the design standard, however isolated widening may be required. Current condition ratings indicate one culvert will also be replaced. Culvert inspection during design may indicate a need to replace more. In FY 2015-16, this project will begin design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	0	120,000	702,000	0	0	0	822,000
Operating and Maintenance Costs			0	0	0	0	0	

Bull Run Watershed (WBSUBR) **Total Project Cost:** Ongoing **Area:** Undetermined
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Maintenance & Repa

Project Description

"The Bull Run Watershed provides one of the highest quality drinking water sources in the United States. The bureau is committed to updating the Bull Run Watershed protection and maintenance procedures and agreements based on the 2007 Bull Run agreement with the Mt. Hood National Forest. Funds in this program maintain, improve, and protect the watershed roads and facilities. Many of these facilities are between 50-70 years old. Projects address the proper functioning of watershed assets, such as the dams and the intake and treatment facilities. Proper functioning of these assets helps the bureau to continue to operate an unfiltered system. In FY 2015-16, the bureau will continue discussions about the formal land exchange with the U.S. Forest Service. The proposed land exchange would convey approximately 2,800 acres of National Forest System land to the City of Portland in exchange for approximately 2,500 acres of City-owned lands within the Bull Run Watershed Management Unit. The purpose of the proposed land exchange is to create a better alignment of land ownership responsibilities with the respective missions of the agencies. The proposed exchange would consolidate City holdings to lands surrounding the two water supply reservoirs and associated infrastructure. The U.S. Department of Agriculture Forest Service would acquire forested uplands that are valuable for natural resource protection and ecosystem management. This program also funds the repair of Road 1010 which is a minor project under \$500,000. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	768,019	1,143,600	1,155,000	1,407,000	3,276,000	3,276,000	10,257,600
Operating and Maintenance Costs			0	0	0	0	0	

Groundwater (WBSUGW) **Total Project Cost:** Ongoing **Area:** Northeast
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Efficiency

Project Description

The Columbia South Shore Well Field is Portland's alternative supply of water should the Bull Run Watershed supply be interrupted for any reason. The well field's primary use is to supplement PWB peak demand in summers. If flow from Bull Run source must be interrupted or augmented due to storm-caused turbidity, drought conditions, or other causes, then the bureau pumps groundwater. The groundwater supply also allows the bureau to continue to operate without constructing and operating a filtration facility. Projects funded in this program improve the maintenance of this aging infrastructure, including repairs, selective replacements and upgrades. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	478,000	493,500	546,000	546,000	546,000	546,000	2,677,500
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Support

Planning (WBASPL)

Total Project Cost: Ongoing **Area:** Undetermined
Original Project Cost: Ongoing **Objective:** Efficiency

Confidence Level: Optimal

Project Description

This program consists of general planning studies for projects needed to improve the operation of the water system. These include pressure zone adjustments, facility modifications, and system element studies. In FY 2015-16, the bureau will continue on a large-scale water system seismic analysis. The bureau will also continue studies on topics such as water quality key stations and water quality corrosion. The project funding is from water sales revenue.

Total Requirements	0	1,860,000	2,184,000	2,730,000	2,730,000	2,730,000	2,730,000	13,104,000
Operating and Maintenance Costs			0	0	0	0	0	

Surface Water Management

Watershed Investment (E08782)

Total Project Cost: Ongoing **Area:** Citywide
Original Project Cost: Ongoing **Objective:** Efficiency

Confidence Level: Moderate

Project Description

This program funds watershed enhancements. Priority is given to projects that leverage other funding sources and/or address multiple watershed health goals. This project is funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	4,049,528	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Operating and Maintenance Costs			2,000	2,000	2,000	2,000	2,000	

Systems Development

Party Sewers (E08748)

Total Project Cost: Ongoing **Area:** Citywide
Original Project Cost: Ongoing **Objective:** Efficiency

Confidence Level: Low

Project Description

This program addresses existing "party sewers" – shared private sewer lines crossing private property (often without appropriate easements) or existing within the right-of-way. These sewers are older and generally have not been maintained. Over several years, this project will provide each property owner with direct access to a municipal sewer line or ensure that the property has acquired an easement for a separated private line. Most of the construction costs up to a "capped" amount will be reimbursed by property owners to the City through an LID assessment or through an in lieu of assessment line charge. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	7,276,357	2,400,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	8,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Transmission/Terminal Storage

Powell Butte Reservoir 2 (W01343)

Total Project Cost: 117,310,000 **Area:** East
Original Project Cost: 129,885,000 **Objective:** Mandated

Confidence Level: Optimal

Project Description

This project for compliance with the federal LT2 rule was divided into 2 phases – Phase 1 is complete. The Phase 2 project is to construct a 50-million-gallon underground reservoir at Powell Butte. The project scope includes construction of a maintenance and storage facility, replacing the caretaker's house, construction of an interpretive center and restrooms, reservoir overflow, park improvements, and mitigation requirements as part of the conditions for approval in the 2003 Land Use Review Type III Conditional Use Master Plan. In FY 2015-16, this project will be in closeout. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	100,800,000	12,600,000	800,000	0	0	0	0	800,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Transmission/Terminal Storage

Washington Park (W01402)

Total Project Cost: 75,780,000 **Area:** West
Original Project Cost: 61,132,686 **Objective:** Mandated

Confidence Level: Moderate

Project Description

The project will plan, design and construct a new buried reservoir to replace open Reservoir #3 at Washington Park. This project is part of compliance with the federal LT2 mandate to replace the open reservoirs. It is assumed that Reservoir #4 will be used as the overflow detention, dechlorination, and stormwater structure. The buried reservoir would be topped with a reflecting pond and historical features will be protected as much as possible. In FY 2015-16, this project will finalize design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	6,700,000	6,910,000	4,910,000	17,400,000	22,020,000	12,240,000	6,010,000	62,580,000
Operating and Maintenance Costs			0	0	0	0	0	

Kelly Butte Reservoir (W01424)

Total Project Cost: 75,380,000 **Area:** Southeast
Original Project Cost: 78,245,060 **Objective:** Mandated

Confidence Level: Optimal

Project Description

The purpose of this project is to increase storage capacity at Kelly Butte from 10 million gallons to 25 million gallons by replacing the existing tank with a buried reservoir. This includes improved site access, construction access and easements, staging areas, and on-site storage areas. This project establishes Kelly Butte as the water body that will be used for system pressure equalization and in-town terminal storage once the Mt. Tabor open reservoirs are disconnected from the water system. In FY 2015-16, this project will complete construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	49,810,000	13,550,000	4,260,000	300,000	0	0	0	4,560,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Rockwood PUD Meter (W01489)

Total Project Cost: 530,000 **Area:** East
Original Project Cost: 530,000 **Objective:** Efficiency

Confidence Level: Low

Project Description

This project will design and construct a replacement meter vault outside of the traffic lanes to reduce risk. The existing vault houses a wholesale meter with instrumentation and requires the closure of multiple lanes to access. Due to width and height restrictions, the business case identifies a high risk exposure for injury to staff working in the vault. The new vault will be in the parking lane/sidewalk area and will contain a check valve. Piping will be installed to reconnect the supply main to the distribution main. In FY 2015-16, this project will be in construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	20,000	85,000	400,000	5,000	0	0	0	405,000
Operating and Maintenance Costs			0	0	0	0	0	

Tabor Reservoir Adjustments (W01524)

Total Project Cost: 7,440,000 **Area:** Southeast
Original Project Cost: 6,406,994 **Objective:** Mandated

Confidence Level: High

Project Description

This project will make adjustments to piping, structures and other features at Mt. Tabor in order to move storage elsewhere and physically disconnect the open reservoirs from the public water system for compliance with the federal LT2 rule. The adjustments will work around the historical structures and not destroy them. The project does not include disposition of the reservoirs after they have been disconnected from the public water system. Disposition will be determined through a public process. A separate project will be developed at that time. In FY 2015-16, this project will complete design and be in construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	1,140,000	730,000	4,337,000	500,000	0	0	0	4,837,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Transmission/Terminal Storage

Sellwood Bridge Betterments (W01724)

Total Project Cost: 975,000 **Area:** Southwest
Confidence Level: High **Original Project Cost:** 975,000 **Objective:** Efficiency

Project Description

The project will improve supply to Palatine Hills Water District and allow for other system improvements: (1) new SCADA equipment will provide timely information on flow through the Sellwood transmission line, and (2) installation of a new valve and small-diameter meter will allow PWB to perform leak detection on the Sellwood crossing. The project will install a new vault with two pressure-reducing valves, including, SCADA cabinet and controls. SCADA will be extended to a new flow meter (flow meter not a betterment). The project will install 206 linear feet of 16-inch DI pipe with 65 linear feet in a 30-inch steel casing under the track right of way. It will also include a 30-inch butterfly valve and bypass meter to help with leak detection. In FY 2015-16, the project will complete closeout. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	40,000	718,000	5,000	0	0	0	0	5,000
Operating and Maintenance Costs			0	0	0	0	0	

Conduits and Transmission Mains (WBTTCT)

Total Project Cost: Ongoing **Area:** Undetermined
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Maintenance & Repa

Project Description

The conduits that bring water to Portland from the Bull Run watershed are pipes 56 to 72 inches in diameter. This program funds repairs, replacements and upgrades to improve availability and accuracy of metered data from wholesale connections. Service to the City's wholesale customers is a key reason for the bureau's commitment to improve maintenance of this aging infrastructure. In future years, the bureau plans to line 4 to 5 miles of conduits each year at an estimated cost of \$4 to \$5 million dollars per mile. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	637,000	126,000	2,730,000	5,449,500	7,623,000	15,000,000	30,928,500
Operating and Maintenance Costs			0	0	0	0	0	

Terminal Reservoirs (WBTTTR)

Total Project Cost: Ongoing **Area:** Southeast
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Mandated

Project Description

The Terminal Reservoirs program includes conveying water from the supply facilities to the retail distribution system. Major assets in this program include the the terminal reservoirs, such as those at Powell Butte, Kelly Butte, Mt. Tabor, and Washington Park. The program provides for the rehabilitation, replacement, and expansion of smaller reservoir system assets. The program funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	72,000	105,000	105,000	105,000	105,000	105,000	525,000
Operating and Maintenance Costs			0	0	0	0	0	

Treatment

Headworks Generator Improve. (W01860)

Total Project Cost: 1,670,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 1,670,000 **Objective:** Replacement

Project Description

The Headworks Facilities Plan recommends that PWB install a new emergency generator, switchgear and site electrical panels. The existing generator does not have sufficient capacity for current electrical loads. PWB planning staff recommended 14 improvements to reduce risks to the water treatment and supply system. Of the 14 recommendations, the improvements to the Headworks emergency generator, switchgear and site electrical panels would provide the greatest reduction in risk by mitigating three high-risk conditions. This recommended project will improve or replace the Headworks generator, fuel storage tank, and associated site electrical components. In FY 2015-16, this project will finish planning and begin design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	55,000	285,500	300,000	890,000	145,000	0	1,620,500
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Treatment

Treatment (WBTMTM) **Total Project Cost:** Ongoing **Area:** Undetermined

Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Mandated

Project Description

The Treatment Program provides for meeting or exceeding the federal and state requirements for a public water system utilizing an unfiltered surface water source as well as a groundwater source. The program funding is from a combination of net proceeds from revenue bond sales, water sales revenue, and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	226,000	0	52,500	52,500	525,000	10,500,000	11,130,000
Operating and Maintenance Costs			0	0	0	0	0	