

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

This table summarizes project expenses by capital programs.

Bureau Capital Program	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Adopted Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Bureau of Development Services								
Special Projects								
Information Technology Advance	0	4,697,127	3,821,440	2,727,880	0	0	0	6,549,320
Total Special Projects	0	4,697,127	3,821,440	2,727,880	0	0	0	6,549,320
Total Bureau of Development Se	0	4,697,127	3,821,440	2,727,880	0	0	0	6,549,320
Bureau of Environmental Service								
Maintenance and Reliability								
Alder: Buckman East Reconstru	0	0	0	0	285,000	844,000	2,820,000	3,949,000
Alder: Easide Industrial Recon/C	0	0	0	0	236,000	1,522,000	3,485,000	5,243,000
Alder: Ladd's Addition South Re	0	0	0	222,000	526,000	1,869,000	1,902,000	4,519,000
Alder: Sunnyside East South Re	0	0	103,000	365,000	2,411,000	0	0	2,879,000
Alder: Sunnyside North Recon/C	0	0	0	809,000	1,053,000	5,127,000	4,266,000	11,255,000
Alder: Sunnyside South Recon/	0	0	0	252,000	801,000	2,629,000	2,675,000	6,357,000
Beech Essex CP-K	0	0	53,000	289,000	1,104,000	0	0	1,446,000
Beech-Essex CP-J	0	0	0	55,000	868,000	4,304,000	3,026,000	8,253,000
Bike Boulevard Green Streets	3,010,793	5,255,000	258,000	0	0	0	0	258,000
Burlingame Basin Infiltration and	716,839	2,130,000	2,934,000	2,100,000	4,000,000	3,000,000	1,000,000	13,034,000
Capital Maintenance - non-proce	0	0	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
Combined Sewer Overflow Tran:	0	55,000	165,000	300,000	500,000	0	0	965,000
East Nicolai Repair & Upsizing	0	0	0	0	507,000	3,290,000	3,040,000	6,837,000
Eastside Combined Sewer Over	1,681,734	805,000	291,000	0	0	0	0	291,000
Fanno Basin System Improve	52,369,143	9,743,000	11,730,000	1,145,000	0	0	0	12,875,000
Fanno Creek Infiltration and Infl	263,929	300,000	1,056,000	2,570,000	4,000,000	2,000,000	2,000,000	11,626,000
Hollywood Stormwater & Sewer	497,888	500,000	105,000	190,000	0	0	0	295,000
Large Diameter Sewer Rehabilit:	0	0	100,000	300,000	1,000,000	2,000,000	3,000,000	6,400,000
Maintenance Capital - Construct	10,608,455	230,000	230,000	230,000	240,000	240,000	240,000	1,180,000
Maintenance Capital - Contract	38,753,893	2,700,000	2,700,000	2,800,000	3,000,000	3,000,000	3,000,000	14,500,000
NE 13th Piedmont-Woodland-Ki	57,100	500,000	1,934,000	5,000,000	9,229,000	95,000	0	16,258,000
NWN: BCC Support Project	296,832	2,000,000	1,581,000	0	0	0	0	1,581,000
NWN: Far North Nicolai	241,013	702,000	2,090,000	739,000	0	0	0	2,829,000
NWN: North Tanner Pipe Constr	0	0	0	700,000	1,684,000	3,619,000	3,618,000	9,621,000
NWN: Southeast Tanner	0	0	0	615,000	1,912,000	1,161,000	0	3,688,000
NWN: Southwest Tanner	0	0	0	0	503,000	655,000	2,896,000	4,054,000
OAK:SE Oak St Sewer Repair	308,246	2,000,000	50,000	0	0	0	0	50,000
Owner Controlled Insurance Pro	1,948,851	800,000	800,000	500,000	300,000	0	0	1,600,000
Phase 2 Pipe Rehabilitation	7,661,817	27,926,000	41,028,000	37,384,000	18,639,000	1,746,000	0	98,797,000
Pipe Rehab Phase 3	0	0	0	250,000	2,000,000	4,000,000	11,000,000	17,250,000
Richmond Neighborhood Sewer	0	0	0	155,000	593,000	3,766,000	0	4,514,000
SE Interceptor Rehabilitation	30,974	330,000	495,000	1,000,000	5,955,000	0	0	7,450,000
Stark HSS-17	0	0	0	0	953,000	1,237,000	7,900,000	10,090,000
Structural Rehab Taggart Outfall	88,707	711,000	1,405,000	9,227,000	54,000	0	0	10,686,000
Taggart Basin Relief & Reconstr	0	0	0	186,000	93,000	2,897,000	6,000	3,182,000
TGD: SE 41st & SE Madison	325,123	500,000	24,000	23,000	0	0	0	47,000
TGD: SE Division Stormwater &	2,118,907	5,000,000	500,000	50,000	50,000	0	0	600,000
TGD: SE Hawthorne Green Stre	137,024	489,000	898,000	22,000	6,000	6,000	0	932,000

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Bureau of Environmental Services								
Maintenance and Reliability								
TGD: SE Powell Green Street ar	281,649	561,000	1,600,000	2,320,000	90,000	92,000	0	4,102,000
TGD: SE Salmon Green Street a	149,352	0	1,462,000	13,000	27,000	10,000	0	1,512,000
TGD:SE Clinton-Caruthers Syst	670,524	950,000	950,000	50,000	50,000	0	0	1,050,000
Tryon SS Protection 1A TCWTP	313,291	400,000	640,000	2,003,000	0	0	0	2,643,000
Wheeler WHE-04	16,151	400,000	0	0	815,000	7,845,000	569,000	9,229,000
Total Maintenance and Reliabi	122,548,235	64,987,000	75,432,000	72,864,000	64,484,000	57,954,000	57,443,000	328,177,000
Sewage Treatment Systems								
Ankeny Pump Station Upgrade	7,093,761	1,075,000	96,000	0	0	0	0	96,000
CBWTP Cogeneration	39,675	400,000	435,000	2,325,000	2,459,000	0	0	5,219,000
CBWTP Dewatering Improve	0	0	0	0	0	824,000	1,347,000	2,171,000
CBWTP Lagoon Reconstruction	6,789,010	3,500,000	2,598,000	1,031,000	4,124,000	4,274,000	980,000	13,007,000
CBWTP Outfall Diffuser	0	0	100,000	585,000	1,484,000	0	0	2,169,000
CBWTP Reuse System Replace	0	0	0	392,000	398,000	2,293,000	867,000	3,950,000
CBWTP Secondary Treatment E	0	0	0	516,000	3,100,000	3,348,000	7,078,000	14,042,000
CBWTP Seismic Improvements	0	0	0	206,000	516,000	1,640,000	1,308,000	3,670,000
CBWTP Selector Performance E	8,909	3,400,000	165,000	0	0	0	0	165,000
CBWTP Thickened Waste Activ	4,168	150,000	120,000	400,000	400,000	0	0	920,000
Pump Station Improvements	32,547,555	3,805,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Repair, Rehabilitation, and Modif	27,371,945	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	11,000,000
TCWTP Headworks, Dry Weath	0	0	2,588,000	3,017,000	3,590,000	9,014,000	10,107,000	28,316,000
Tryon Creek Wastewater Treatm	387,743	216,000	268,000	11,000	424,000	0	0	703,000
Total Sewage Treatment Syste	74,242,766	14,546,000	12,370,000	14,483,000	22,495,000	27,893,000	28,187,000	105,428,000
Surface Water Management								
Balch Creek Trash Racks Prede	0	0	100,000	0	0	0	0	100,000
Columbia Slough Outfalls	0	0	150,000	1,002,000	1,000,000	2,000,000	2,000,000	6,152,000
Culvert Replacement Phase 2	1,102,271	1,301,000	1,207,000	1,431,000	0	0	0	2,638,000
FT: Boones Ferry Culvert	125,469	231,000	1,277,000	1,706,000	0	0	0	2,983,000
FT: Fanno BvrtnHills Hwy	107,837	386,000	161,000	1,150,000	1,000,000	0	0	2,311,000
FT: Fanno Tryon Drainage Shou	0	0	220,000	1,236,000	1,232,000	1,232,000	1,012,000	4,932,000
FT: Fanno/Tryon Outfall	214,096	100,000	175,000	50,000	0	0	0	225,000
FT: Fanno/Tryon WQF 2	0	0	0	36,000	278,000	278,000	72,000	664,000
FT: I5/SW 26 WQF	679,762	2,215,000	2,578,000	131,000	0	0	0	2,709,000
FT: Jackson Middle School Cree	0	0	0	173,000	958,000	304,000	0	1,435,000
FT: SW 45th Ave Culvert	0	65,000	329,000	32,000	1,507,000	0	0	1,868,000
Green Infrastructure - Green Str	751,562	400,000	319,000	0	0	0	0	319,000
Green Infrastructure: Culverts	4,516,836	780,000	300,000	0	0	0	0	300,000
Green Infrastructure: Land Acqu	15,361,204	2,013,000	2,000,000	2,500,000	0	0	0	4,500,000
Green Streets/Bikeways	2,742,478	375,000	410,000	0	0	0	0	410,000
JC: Brunkow	0	256,000	100,000	200,000	470,000	0	0	770,000
JC: Community Restoration Part	99,738	450,000	150,000	500,000	500,000	500,000	500,000	2,150,000
JC: Freeway Land Floodplain Re	43,175	50,000	0	50,000	800,000	700,000	1,000,000	2,550,000
JC: Johnson Creek Willing Selle	4,087,782	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

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Bureau of Environmental Services								
Surface Water Management								
JC: Oxbox	0	100,000	142,000	182,000	972,000	50,000	0	1,346,000
JC: Springwater Wetland	196,692	20,000	50,000	100,000	600,000	1,700,000	170,000	2,620,000
JC: West Lents Flood Mitigation	428,108	0	0	312,000	562,000	2,843,000	2,903,000	6,620,000
JC:Luther Road Habitat Restoration	1,217,831	500,000	3,000,000	200,000	0	0	0	3,200,000
Stephens Creek Ph 1 Improvement	539	965,000	1,162,000	996,000	800,000	200,000	200,000	3,358,000
Underground Injection Controls I	1,920,107	0	1,217,000	11,000	0	0	0	1,228,000
Watershed Investment	1,667,112	1,500,000	1,800,000	1,500,000	1,500,000	1,500,000	1,500,000	7,800,000
Watershed Land Acquisition Pro	0	0	0	0	1,500,000	2,000,000	2,000,000	5,500,000
Total Surface Water Management	35,262,599	12,207,000	17,347,000	13,998,000	14,179,000	13,807,000	11,857,000	71,188,000
Systems Development								
Drainage Improvement	3,598,129	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Milw Light Rail Ext	1,004,944	875,000	226,000	42,000	0	0	0	268,000
Party Sewers	2,695,622	2,450,000	2,400,000	2,000,000	2,000,000	2,000,000	1,000,000	9,400,000
PBOT Interagency Reimbursement	8,523,758	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Permit Reimbursement	1,152,800	75,000	45,000	45,000	45,000	45,000	45,000	225,000
Public Works Permit Projects	15,261,208	570,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Sewer Easements on Existing S	27,649	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Sewer Extensions to Properties	6,345	200,000	638,000	870,000	2,562,000	1,500,000	1,600,000	7,170,000
SW Terwilliger Blvd & Powers Cl	565,655	2,750,000	2,300,000	0	0	0	0	2,300,000
Total Systems Development	32,836,110	7,570,000	6,759,000	4,107,000	5,757,000	4,695,000	3,795,000	25,113,000
Total Bureau of Environmental S	264,889,710	99,310,000	111,908,000	105,452,000	106,915,000	104,349,000	101,282,000	529,906,000
Bureau of Fire & Police Disability								
Maintenance and Reliability								
Database Capital Improvements	309,581	95,000	43,300	34,900	35,400	36,900	38,400	188,900
Total Maintenance and Reliability	309,581	95,000	43,300	34,900	35,400	36,900	38,400	188,900
Total Bureau of Fire & Police Dis	309,581	95,000	43,300	34,900	35,400	36,900	38,400	188,900
Office of Management & Finance								
BTS								
AIX Hardware Tech. Refresh	1,022,354	77,200	618,600	0	66,200	0	0	684,800
Cherwell Capability Expansion	0	0	50,000	0	0	0	0	50,000
Enterprise Net. Tech. Refresh	1,180,713	570,000	578,400	612,100	0	0	0	1,190,500
IRNE Const. - Fiber	500,530	87,880	110,000	0	0	0	0	110,000
IRNE Net. Tech. Refresh	644,399	130,827	330,000	199,500	36,500	36,500	36,500	639,000
IRNE Voice System Tech. Refre	0	0	0	1,546,500	1,589,420	0	0	3,135,920
Microwave Multiplexor Expansion	0	0	0	93,200	0	0	0	93,200
Microwave Radio Upgrades for S	0	0	0	144,500	144,500	144,500	0	433,500
Office 365 Implementation	0	1,466,665	301,600	0	0	0	0	301,600
Online Payment Services	0	0	312,500	39,000	39,000	0	0	390,500
Police Juniper ISG1000 Firewall	0	0	120,000	0	0	0	0	120,000
Police SourceFire IPS	0	0	131,622	0	0	0	0	131,622
Radio Site Video Security Monitr	0	0	0	0	90,600	90,600	0	181,200
Remote Antenna Testing and Mc	0	0	0	0	0	81,500	0	81,500

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Office of Management & Finance								
BTS								
SAN Storage Expansion	3,465,666	400,000	924,294	440,700	440,700	440,700	349,700	2,596,094
VHF and 700 MHz NSPAC Repe	0	0	0	0	140,600	140,600	0	281,200
Wireless Network Expansion	303,245	11,501	0	113,000	156,500	156,500	0	426,000
Total BTS	7,116,907	2,744,073	3,477,016	3,188,500	2,704,020	1,090,900	386,200	10,846,636
CityFleet								
BDS Replacement	0	0	240,672	233,294	224,786	0	0	698,752
Fire Bureau Replacement	0	0	740,563	615,259	340,674	216,779	218,923	2,132,198
Golf Replacement	0	0	269,972	246,933	224,786	152,902	400,704	1,295,297
Office of Management and Finar	0	0	249,772	195,956	85,104	246,156	273,692	1,050,680
Parks Bureau Replacement	0	0	1,208,364	834,289	1,070,709	1,351,634	430,861	4,895,857
PBOT Replacement	0	0	1,559,331	1,871,276	1,928,596	2,608,364	5,445,113	13,412,680
Police Replacement	0	0	2,105,798	2,406,614	2,134,727	2,199,199	1,175,301	10,021,639
Total CityFleet	0	0	6,374,472	6,403,621	6,009,382	6,775,034	7,944,594	33,507,103
Citywide Projects								
Radio System Replacement	737,469	27,637,423	4,211,000	10,417,118	0	0	0	14,628,118
RegJIN Project	1,117,074	8,260,404	3,631,127	158,012	0	0	0	3,789,139
Total Citywide Projects	1,854,543	35,897,827	7,842,127	10,575,130	0	0	0	18,417,257
EBS								
HCM Forms & Processes	0	0	450,000	0	0	0	0	450,000
Total EBS	0	0	450,000	0	0	0	0	450,000
Facilities								
Police Training Facility	6,461,566	7,681,407	1,899,475	0	0	0	0	1,899,475
Station 21 construction	3,542,361	6,895,352	3,179,553	0	0	0	0	3,179,553
Total Facilities	10,003,927	14,576,759	5,079,028	0	0	0	0	5,079,028
Total Office of Management & Fi	18,975,377	53,218,659	23,222,643	20,167,251	8,713,402	7,865,934	8,330,794	68,300,024
Portland Bureau of Transportatic								
Asset Management								
Bridges and Overpasses	0	138,432	124,724	124,724	124,724	124,724	124,724	623,620
Division Streetscape/Recon, SE	2,386,000	2,313,364	1,700,000	0	0	0	0	1,700,000
Naito Pkwy: I-405 - Jefferson, S	0	332,948	667,052	0	0	0	0	667,052
Road Rehabilitation Program (P	0	1,717,428	1,160,987	0	0	0	0	1,160,987
Signal Communication System,	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Signal Reconstruction, CW	0	531,109	349,609	349,609	349,609	349,609	349,609	1,748,045
Street Light Efficiency Program,	68,366	500,000	6,500,000	3,681,634	2,750,000	0	0	12,931,634
Street Light Replacement, CW	0	229,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Thurman St: Macleay Park Bridg	88,543	3,100,000	1,108,659	0	0	0	0	1,108,659
Total Asset Management	2,542,909	8,912,890	11,890,640	4,435,576	3,503,942	753,942	753,942	21,338,042
Economic Vitality								
Bancroft/Hood/Macadam Improv	16,433	222,000	74,461	0	0	0	0	74,461
Burnside & Pearl Dist Xing Impr	176,971	480,000	2,368,029	0	0	0	0	2,368,029
Columbia Blvd/MLK Blvd, NE	403,043	556,194	910,840	2,097,251	0	0	0	3,008,091
Gateway: 102nd Ave, Phase II,	808,948	850,296	344,814	0	0	0	0	344,814

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Portland Bureau of Transportatic								
Economic Vitality								
Parking Machines	0	0	5,100,000	0	0	0	0	5,100,000
Portland to Milwaukie LRT, SE	4,954,068	1,497,457	1,083,273	104,000	0	0	0	1,187,273
Streetcar Relocation: Jasmine B	352,301	1,272,177	47,602	0	0	0	0	47,602
Streetcar Vehicle Purchase	0	0	2,305,000	0	0	0	0	2,305,000
Total Economic Vitality	6,711,764	4,878,124	12,234,019	2,201,251	0	0	0	14,435,270
Health & Livability								
112th & Marx LID, NE	96,152	772,678	686,434	2,068,662	12,258	3,973	0	2,771,327
118th Ave: Pardee-Raymond LIC	842,650	0	5,300	0	0	0	0	5,300
11th Ave: Gaines-Gibbs, SW	379,562	276,688	87,101	5,258	1,973	64,019	0	158,351
136th Ave: Foster - Holgate, SE	42,929	0	2,312,071	0	0	0	0	2,312,071
136th Ave: N of Prescott to Whit	706,921	0	11,797	0	0	0	0	11,797
136th Ave: Powell - Division, SE	35,383	2,400,000	953,300	0	0	0	0	953,300
82nd & Bybee LID, SE	248,825	147,276	5,191	5,191	178,666	0	0	189,048
Alberta St: 76th-79nd LID, NE	841,317	0	10,238	0	0	0	0	10,238
Bike Parking, CW	0	70,000	70,000	70,000	70,000	70,000	0	280,000
Bike Share Program	110,493	539,989	1,883,000	0	0	0	0	1,883,000
East Portland Access Transit	0	230,776	3,600,000	0	0	0	0	3,600,000
Everett Ct: 97th - 99th Ave, NE	0	0	512,000	0	0	0	0	512,000
Federal and State Program Matc	0	614,754	514,785	514,785	514,785	514,785	514,785	2,573,925
Killingsworth: Commercial-MLK,	578,057	470,000	2,500,502	0	0	0	0	2,500,502
Local Improvement District Stree	0	145,894	156,600	161,000	169,000	177,000	189,000	852,600
Multnomah Blvd: 22nd - 40th, S\	683,383	1,764,875	951,088	0	0	0	0	951,088
PDC Small Projects	0	200,000	200,000	0	0	0	0	200,000
Pre-Local Improvement District	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Red Electric Trail, SW	8,312	386,475	500,485	1,568,613	0	0	0	2,069,098
Williams: Weidler-Killingsworth,	233,031	700,000	1,115,500	0	0	0	0	1,115,500
Total Health & Livability	4,807,015	8,749,405	16,105,392	4,423,509	976,682	859,777	733,785	23,099,145
Local Street Design								
Public Work Permits	0	1,063,032	1,063,215	1,063,215	1,063,215	1,063,215	1,063,215	5,316,075
Total Local Street Design	0	1,063,032	1,063,215	1,063,215	1,063,215	1,063,215	1,063,215	5,316,075
Safety								
122nd: Holgate-Ramona, SE	890,412	440,600	1,140,600	0	0	0	0	1,140,600
20's Bikeway: Harney-Lombard,	53,023	518,074	590,000	1,250,175	0	0	0	1,840,175
50's Bikeway: Woodstock-NE Tr	610,854	754,766	670,900	0	0	0	0	670,900
Active Corridor Management	0	350,000	200,000	0	0	0	0	200,000
Boones Ferry-Stephenson Rd, S	345,834	354,896	362,374	0	0	0	0	362,374
Burgard Rd. at Time Oil Rd, N	0	408,696	598,774	1,936,226	0	0	0	2,535,000
Central City Multi-Modal Safety I	0	0	566,914	1,500,000	4,551,087	0	0	6,618,001
Foster: 50th - 84th, SE	0	466,618	498,597	3,257,275	0	0	0	3,755,872
Naito Ped Crossing	130,360	246,352	249,900	0	0	0	0	249,900
Neighborhood Transp Safety & L	0	1,425,372	930,953	1,014,622	701,275	1,168,672	1,168,672	4,984,194
Portland Streetcar Automatic Tra	0	200	525,000	0	0	0	0	525,000

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Portland Bureau of Transportation								
Safety								
Ramona & Holgate: 122nd- 136th	128,255	637,650	1,027,746	0	0	0	0	1,027,746
Sellwood Bridge, SE	939,416	51,108,144	36,737,340	600,000	100,000	0	0	37,437,340
SR2S: 2013 (East Portland)	4,133	220,632	475,809	0	0	0	0	475,809
Total Safety	3,102,287	56,932,000	44,574,907	9,558,298	5,352,362	1,168,672	1,168,672	61,822,911
Total Portland Bureau of Transportation	17,163,975	80,535,451	85,868,173	21,681,849	10,896,201	3,845,606	3,719,614	126,011,443
Portland Fire & Rescue								
Acquisitions								
Apparatus Replacement	1,359,000	15,302,952	6,712,662	0	0	0	0	6,712,662
Total Acquisitions	1,359,000	15,302,952	6,712,662	0	0	0	0	6,712,662
Total Portland Fire & Rescue	1,359,000	15,302,952	6,712,662	0	0	0	0	6,712,662
Portland Parks & Recreation								
Acquisitions								
Central City Park Acquisition	0	0	0	500,000	1,500,000	1,500,000	1,500,000	5,000,000
Metro Bond Local Share Natural	457,320	90,000	100,000	0	0	0	0	100,000
Non Central City Park Acquisition	0	5,200,000	650,000	500,000	500,000	500,000	500,000	2,650,000
Total Acquisitions	457,320	5,290,000	750,000	1,000,000	2,000,000	2,000,000	2,000,000	7,750,000
Buildings & Pools								
Capital Equipment Reserve	198,000	381,742	351,492	99,000	99,000	99,000	99,000	747,492
Charles Jordan Community Center	3,872	125,000	199,500	0	0	0	0	199,500
Computer Hardware Equipment	0	297,000	297,000	0	0	0	0	297,000
Deferred Maintenance - Small R	284,602	0	0	64,213	64,213	64,213	64,213	256,852
Hillside Community Center Drain	0	32,000	282,000	0	0	0	0	282,000
Major Maintenance	1,052,748	326,110	654,591	373,503	350,675	571,547	359,449	2,309,765
Matt Dishman CC Pool Replaster	0	0	0	0	96,422	0	0	96,422
Mt Tabor Facility	1,530	0	1,528,524	0	0	0	0	1,528,524
Mt Tabor Summit Restroom	0	0	0	161,000	0	0	0	161,000
St Johns CC Roof Replacement	0	0	0	0	0	0	282,813	282,813
Total Buildings & Pools	1,540,752	1,161,852	3,313,107	697,716	610,310	734,760	805,475	6,161,368
Developed Parks								
Beech Park Development	0	50,000	4,050,000	1,500,000	2,300,000	0	0	7,850,000
Central City Park Development	0	0	2,000,000	1,000,000	1,000,000	3,000,000	5,500,000	12,500,000
Dawson Park Improvements	420,103	1,972,310	600,000	0	0	0	0	600,000
Gateway Urban Plaza Development	0	0	4,000,000	900,000	100,000	0	0	5,000,000
Non Central City Park Development	53,026	470,000	5,490,503	5,000,000	4,350,000	5,200,000	3,400,000	23,440,503
Pettygrove Park	19,512	41,489	8,773	0	0	0	0	8,773
Rocky Butte-Masonry	0	0	0	166,000	0	0	0	166,000
USS Oregon WWII Memorial Replaster	10,600	56,400	0	0	0	50,000	0	50,000
Waterfront Park Turf	264,791	75,603	67,337	0	0	0	0	67,337
Werbin - Cully Park Development	88,525	2,061,475	750,000	0	0	0	0	750,000
Willamette Park Improvement	64,373	590,133	588,061	0	0	0	0	588,061
Total Developed Parks	920,930	5,317,410	17,554,674	8,566,000	7,750,000	8,250,000	8,900,000	51,020,674
Golf								

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Portland Parks & Recreation								
Golf								
Colwood Golf Course Redesign	0	260,000	800,000	0	0	0	0	800,000
Golf Small Capital Projects	0	20,000	85,000	100,000	100,000	100,000	100,000	485,000
Total Golf	0	280,000	885,000	100,000	100,000	100,000	100,000	1,285,000
Green Infrastructure								
Leach Botanical Garden Phase 1	4,213	219,632	800,000	0	0	0	0	800,000
Riverview Property Restoration	700	249,300	119,300	0	0	0	0	119,300
Total Green Infrastructure	4,913	468,932	919,300	0	0	0	0	919,300
Recreation Features								
Argay Park - Playground Swings	0	0	0	15,000	0	0	0	15,000
Colwood Parking and ROW Imp	0	0	656,000	0	0	0	0	656,000
Couch Park Playground Replace	0	0	0	0	129,000	228,000	0	357,000
Delta Park Artificial Turf	12,183	2,087,817	500,000	0	0	0	0	500,000
Ed Benedict Park Sports Field S	0	0	0	20,000	6,000	0	0	26,000
Fernhill Sports Field Safety Impr	0	0	0	20,000	6,000	0	0	26,000
Hancock Park - Playground Swir	0	0	0	15,000	0	0	0	15,000
Hancock Park Play Area Safety	0	0	0	0	123,000	0	0	123,000
Harrison Park - Playground Swir	0	0	0	15,000	0	0	0	15,000
King School Park - Playground S	0	0	0	15,000	0	0	0	15,000
Knott Park Sports Field Safety Ir	0	0	0	0	0	0	174,000	174,000
Lents Park - Playground Swingse	0	0	0	15,000	0	0	0	15,000
Lents Park Playground Replacem	0	0	0	0	187,200	0	0	187,200
Lents Tennis Court Restoration	0	0	0	0	0	72,000	103,000	175,000
Marshall Park Playground	0	288,590	288,590	0	0	0	0	288,590
Nike Basketball Courts Repair	0	50,000	24,100	0	0	0	0	24,100
Portland Tennis Center Bubble	38,131	1,111,869	500,000	0	0	0	0	500,000
Sellwood Park Tennis Court Ren	0	0	50,000	0	0	0	0	50,000
Two Plum Park - Play Area Safe	0	0	0	15,000	0	0	0	15,000
Unthank Park - Playground Swir	0	0	0	15,000	0	0	0	15,000
Wallace Park Sport Field Safety	0	0	0	0	0	0	26,000	26,000
Westmoreland Park Playground	258,638	759,397	450,000	0	0	0	0	450,000
Willamette Boat Ramp	1,637	31,661	29,000	0	0	0	0	29,000
Total Recreation Features	310,589	4,329,334	2,497,690	145,000	451,200	300,000	303,000	3,696,890
Utilities, Roads & Trails								
Bridge Inventory & Assessment	0	0	300,000	100,000	200,000	200,000	200,000	1,000,000
Chimney Park Bridge North Will	152,316	195,888	153,000	0	0	0	0	153,000
Columbia Slough Trail Head	14,550	78,662	200,000	0	0	0	0	200,000
Marine Drive Trail Gaps	25,336	163,664	105,000	0	0	0	0	105,000
Marine Drive Trail, Bridgeton Ro	93,804	373,087	1,260,000	0	0	0	0	1,260,000
N Portland Greenway Trail Cros	0	200,000	0	200,000	0	0	0	200,000
South Waterfront Greenway - Nc	0	0	1,373,521	0	0	0	0	1,373,521
South Waterfront Greenway Cer	6,562,112	7,523,365	4,100,000	0	0	0	0	4,100,000
Springwater-Sellwood Gap Trail	42,768	67,990	29,243	0	0	0	0	29,243

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Portland Parks & Recreation								
Utilities, Roads & Trails								
Swan Island Wauld Bluff Trail Lc	4,753	186,831	186,831	0	0	0	0	186,831
Ventura Park New Irrigation Syst	0	0	0	130,000	0	0	0	130,000
Total Utilities, Roads & Trails	6,895,639	8,789,487	7,707,595	430,000	200,000	200,000	200,000	8,737,595
Total Portland Parks & Recreatio	10,130,143	25,637,015	33,627,366	10,938,716	11,111,510	11,584,760	12,308,475	79,570,827
Portland Water Bureau								
Customer Service								
Security and Emergency Manag	1,313,000	0	0	60,000	60,000	60,000	60,000	240,000
Total Customer Service	1,313,000	0	0	60,000	60,000	60,000	60,000	240,000
Distribution								
Bertha Service Area Improveme	165,000	230,000	739,000	0	0	0	0	739,000
Carolina PS Main Extension Pha	29,000	490,000	2,494,000	0	0	0	0	2,494,000
Distribution Mains	39,788,521	6,310,000	13,395,000	16,240,000	17,400,000	18,110,000	18,110,000	83,255,000
Division St Piping	252,000	1,480,000	380,000	0	0	0	0	380,000
Eastmoreland Sewer	10,000	620,000	4,000	0	0	0	0	4,000
Field Support	12,777,143	2,755,600	3,642,610	3,520,000	3,590,000	3,590,000	3,630,000	17,972,610
Fulton Pump Station Improveme	2,577,000	570,000	6,280,000	5,660,000	20,000	0	0	11,960,000
Hydrants	2,971,880	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Interstate Facility Rehabilitation	12,476,000	14,660,000	16,248,390	7,940,000	360,000	0	0	24,548,390
Meters	5,359,638	1,000,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000
NW Thurman St Bridge	41,000	650,000	2,000	0	0	0	0	2,000
Overlook Sewer Replacement	642,000	0	4,000	0	0	0	0	4,000
Pump Stations and Tanks	6,347,090	500,000	530,000	1,540,000	1,140,000	1,470,000	3,000,000	7,680,000
Raymond Tank Supply Improven	94,000	125,000	650,000	10,000	0	0	0	660,000
Sellwood Bridge	168,000	200,000	70,000	0	0	0	0	70,000
Services	16,060,341	4,910,000	4,147,000	4,150,000	4,150,000	4,150,000	4,150,000	20,747,000
SW Nevada and Macadam	15,000	90,000	382,000	200,000	0	0	0	582,000
Tabor Pump Station Improveme	0	120,000	400,000	30,000	0	0	0	430,000
Willamette River Pipe Crossing	331,000	460,000	2,600,000	5,000,000	20,000,000	28,540,000	0	56,140,000
Total Distribution	100,104,613	36,670,600	54,258,000	46,580,000	48,950,000	58,150,000	31,180,000	239,118,000
Regulatory Compliance								
Bull Run Dam 2 Tower	25,248,000	11,075,000	40,000	0	0	0	0	40,000
Water Quality and Regulatory Cr	2,346,392	1,304,000	1,561,000	1,770,000	2,080,000	1,560,000	2,080,000	9,051,000
Total Regulatory Compliance	27,594,392	12,379,000	1,601,000	1,770,000	2,080,000	1,560,000	2,080,000	9,091,000
Supply								
Bull Run Watershed	23,567,610	380,000	792,000	2,600,000	2,860,000	2,080,000	3,120,000	11,452,000
Groundwater	2,380,200	600,000	478,000	470,000	520,000	520,000	520,000	2,508,000
Groundwater Electrical Supply Ir	93,000	129,000	1,992,000	20,000	0	0	0	2,012,000
Road 10 MP 0.6-1.8	33,000	60,000	840,000	0	0	0	0	840,000
Road 1008 Paving	28,000	60,000	650,000	0	0	0	0	650,000
Total Supply	26,101,810	1,229,000	4,752,000	3,090,000	3,380,000	2,600,000	3,640,000	17,462,000
Support								

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Portland Water Bureau								
Support								
Planning	2,333,768	1,500,000	1,560,000	2,080,000	2,600,000	2,600,000	2,600,000	11,440,000
Total Support	2,333,768	1,500,000	1,560,000	2,080,000	2,600,000	2,600,000	2,600,000	11,440,000
Transmission/Terminal Storage								
Conduits and Transmission Mair	14,887,168	425,000	520,000	520,000	2,600,000	5,190,000	7,260,000	16,090,000
Kelly Butte Reservoir	16,536,000	32,980,000	19,000,000	4,470,000	0	0	0	23,470,000
Powell Butte Reservoir 2	88,134,000	16,960,000	8,400,000	0	0	0	0	8,400,000
Tabor Reservoir Adjustments	675,000	225,000	1,140,000	1,910,000	0	0	0	3,050,000
Terminal Reservoirs	24,102,124	0	522,000	1,830,000	0	0	0	2,352,000
Washington Park	1,456,000	5,745,000	4,760,000	4,910,000	17,400,000	22,020,000	12,240,000	61,330,000
Total Transmission/Terminal S	145,790,292	56,335,000	34,342,000	13,640,000	20,000,000	27,210,000	19,500,000	114,692,000
Treatment								
Headworks Flow Meters	177,000	2,120,000	20,000	0	0	0	0	20,000
Treatment	1,268,803	0	281,000	10,000	0	0	0	291,000
Total Treatment	1,445,803	2,120,000	301,000	10,000	0	0	0	311,000
Total Portland Water Bureau	304,683,678	110,233,600	96,814,000	67,230,000	77,070,000	92,180,000	59,060,000	392,354,000
Total City Capital Plan	617,511,464	389,029,804	362,017,584	228,232,596	214,741,513	219,862,200	184,739,283	1,209,593,176