

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

Capital Program Project	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
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Special Projects

Information Technology Advancement Project (S00012)

Confidence Level: High

Total Project Cost: 11,246,447

Original Project Cost: 9,192,168

Area: Citywide

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	0	4,697,127	3,821,440	2,727,880	0	0	0	6,549,320
Operating and Maintenance Costs			0	0	186,676	194,852	203,502	

Bureau of Environmental Services

Capital Improvement Plan Summaries

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Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	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: Maintenance & Repa

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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	10,608,455	230,000	230,000	230,000	240,000	240,000	240,000	240,000	1,180,000
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: Maintenance & Repa

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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	38,753,893	2,700,000	2,700,000	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000	14,500,000
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - 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: Maintenance & Repa

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 & Sewer Solutions (E07818)

Confidence Level: High

Total Project Cost: 992,000

Area: Northeast/Southeast

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) improving its operations by reducing surcharge conditions. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	497,888	500,000	105,000	190,000	0	0	0	295,000
Operating and Maintenance Costs			0	0	0	0	0	

Eastside Combined Sewer Overflow System Startup (E08107)

Confidence Level: High

Total Project Cost: 6,141,000

Area: East

Original Project Cost: 3,309,854

Objective: Mandated

Project Description

Maximize the additional storage available for a combined sewer overflow event by starting with an empty force main. It will reduce the need to use Bioxite to control odors. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,681,734	805,000	291,000	0	0	0	0	291,000
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: Moderate **Original Project Cost:** 1,446,000 **Objective:** Maintenance & Repa

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	0	53,000	289,000	1,104,000	0	0	1,446,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: Far North Nicolai (E08401)

Total Project Cost: 3,657,000 **Area:** Northwest
Confidence Level: Moderate **Original Project Cost:** 3,770,000 **Objective:** Maintenance & Repa

Project Description

Construct approximately 8,000 linear feet of pipe ranging in size from 8" to 30" to relieve basement sewer back ups 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	241,013	702,000	2,090,000	739,000	0	0	0	2,829,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: North Tanner Pipe Construction (E08402)

Total Project Cost: 9,621,000 **Area:** Northwest
Confidence Level: Moderate **Original Project Cost:** 9,621,000 **Objective:** Maintenance & Repa

Project Description

Construct approximately 12,400 linear feet of pipe ranging in size from 10" to 42" to relieve basement sewer back ups and address pipe condition and hydraulic capacity problems. Located in NW Portland, the project area is generally bound by Pettygrove, 11th, Kearny, and 21st. The project has a positive cost to benefit ratio (CBR) = 0.33. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	700,000	1,684,000	3,619,000	3,618,000	9,621,000
Operating and Maintenance Costs			0	0	0	0	0	

Beech-Essex CP-J (E08656)

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

Project Description

This project will 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. It is 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	55,000	868,000	4,304,000	3,026,000	8,253,000
Operating and Maintenance Costs			0	0	0	0	0	

East Nicolai Repair & Upsizing (E08658)

Total Project Cost: 6,837,000 **Area:** Northwest
Confidence Level: Moderate **Original Project Cost:** 6,837,000 **Objective:** Maintenance & Repa

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	507,000	3,290,000	3,040,000	6,837,000
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

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

Confidence Level: Moderate

Total Project Cost: 4,535,000

Area: Southeast

Original Project Cost: 7,026,000

Objective: Replacement

Project Description

Reconstruct 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. Also construct 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 & 7th and Rhone & 15th and (2) between 24th & 25th and Cora & Reynolds. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	281,649	561,000	1,600,000	2,320,000	90,000	92,000	0	4,102,000
Operating and Maintenance Costs			0	0	0	0	3,000	

TGD: SE Clinton-Caruthers System Improvements (E08662)

Confidence Level: Moderate

Total Project Cost: 2,753,000

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	670,524	950,000	950,000	50,000	50,000	0	0	1,050,000
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	2,118,907	5,000,000	500,000	50,000	50,000	0	0	600,000
Operating and Maintenance Costs			0	0	0	4,000	4,000	

TGD: SE Hawthorne Green Street and Pipe Replacement (E08668)

Confidence Level: Moderate

Total Project Cost: 1,517,000

Area: Southeast

Original Project Cost: 2,216,000

Objective: Replacement

Project Description

Construct 12 stormwater infiltration facilities. Plant 134 street trees. Rehab or upsize 2,418 linear feet of pipe. This project will reduce the risk of basement sewer backups for 51 parcels and street flooding at 11 manholes. Located in SE Portland, the project area is generally bound by Madison, 41st, Clay, and 50th. The project has a positive cost to benefit ratio (CBR) = 0.34. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	137,024	489,000	898,000	22,000	6,000	6,000	0	932,000
Operating and Maintenance Costs			0	0	0	0	2,000	

TGD: SE 41st & SE Madison (E08670)

Confidence Level: Optimal

Total Project Cost: 800,000

Area: Southeast

Original Project Cost: 158,000

Objective: Replacement

Project Description

Install 22 stormwater infiltration facilities and 12 street trees. This project will reduce the risk of basement sewer backups to 11 parcels and street flooding/ sewer surcharge at three locations. Project is located in 2 areas of SE Portland: (1) generally bound by Division, 41st, Taggart, and 43rd and (2) generally bound by 55th, 58th and Madison. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	325,123	500,000	24,000	23,000	0	0	0	47,000
Operating and Maintenance Costs			0	0	2,000	2,000	2,000	

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Maintenance and Reliability

NEW - TGD: SE Salmon Green Street and Pipe Reconstruction (E08671)

Confidence Level: High

Total Project Cost: 1,661,352

Area: Southeast

Original Project Cost: 1,661,352

Objective: Replacement

Project Description

Install 16 stormwater infiltration facilities, 143 street trees, and 2,395 linear feet of pipe including the replacement of 890 linear feet in poor structural condition. This project will reduce the risk of basement sewer backups for 60 parcels and street flooding at 10 manholes. Located in SE Portland, the project area is generally bound by Yamhill, 46th, Main, and 49th. The project has a positive cost to benefit ratio (CBR) = 0.52. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	149,352	0	1,462,000	13,000	27,000	10,000	0	1,512,000
Operating and Maintenance Costs			0	0	0	0	2,000	

NWN: BCC Support Project (E09017)

Confidence Level: High

Total Project Cost: 2,060,000

Area: Northwest

Original Project Cost: 5,912,000

Objective: Maintenance & Repa

Project Description

Construct improvements to replace pipes in poor structural condition and to 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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	296,832	2,000,000	1,581,000	0	0	0	0	1,581,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: Southeast Tanner (E09019)

Confidence Level: Moderate

Total Project Cost: 3,688,000

Area: Northwest

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	615,000	1,912,000	1,161,000	0	3,688,000
Operating and Maintenance Costs			0	0	0	0	0	

Fanno Basin System Improvement (E09045)

Confidence Level: High

Total Project Cost: 82,600,000

Area: Southwest

Original Project Cost: 59,179,424

Objective: Maintenance & Repa

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	52,369,143	9,743,000	11,730,000	1,145,000	0	0	0	12,875,000
Operating and Maintenance Costs			0	0	100,000	180,000	180,000	

OAK:SE Oak St Sewer Repair (E09095)

Confidence Level: Optimal

Total Project Cost: 2,809,000

Area: Southeast

Original Project Cost: 1,294,000

Objective: Replacement

Project Description

Replace existing 24" combined sewer pipe in SE Oak from 10th to 11th and 12th to 16th. Connect sewers at SE 14th, 15th and 16th to correct non-conforming sewer issues. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	308,246	2,000,000	50,000	0	0	0	0	50,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability

NWN: Southwest Tanner (E10028)

Total Project Cost: 7,001,000 **Area:** Southwest
Original Project Cost: 7,001,000 **Objective:** Replacement

Confidence Level: Moderate

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	503,000	655,000	2,896,000	4,054,000
Operating and Maintenance Costs			0	0	0	0	0	

SE Interceptor Rehabilitation (E10030)

Total Project Cost: 8,111,000 **Area:** Southeast
Original Project Cost: 8,322,000 **Objective:** Maintenance & Repa

Confidence Level: Moderate

Project Description

Rehabilitate 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 x 54 inches at a depth of approximately 30 feet located between SE Caruthers and SE 12th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	30,974	330,000	495,000	1,000,000	5,955,000	0	0	7,450,000
Operating and Maintenance Costs			0	0	0	0	0	

Phase 2 Pipe Rehabilitation (E10031)

Total Project Cost: 131,007,000 **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 the business risk exposure so that the pipes with the highest benefit (risk reduction) to cost ratios are to be rehabilitated first.

Total Requirements	7,661,817	27,926,000	41,028,000	37,384,000	18,639,000	1,746,000	0	98,797,000
Operating and Maintenance Costs			0	0	0	0	0	

Fanno Creek Infiltration and Inflow (E10035)

Total Project Cost: 19,307,000 **Area:** Southwest
Original Project Cost: 13,917,000 **Objective:** Maintenance & Repa

Confidence Level: Low

Project Description

This project will 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	263,929	300,000	1,056,000	2,570,000	4,000,000	2,000,000	2,000,000	11,626,000
Operating and Maintenance Costs			0	0	0	0	0	

Bike Boulevard Green Streets (E10179)

Total Project Cost: 15,000,000 **Area:** Citywide
Original Project Cost: 17,000,000 **Objective:** Maintenance & Repa

Confidence Level: Moderate

Project Description

Projects in this program address bureau priorities associated with system capacity or water quality regulatory issues. Projects will be located on designated bike streets. The majority of the projects will construct green street facilities to address pipe capacity to reduce the risk of basement sewer backup. Green streets may also be located to address compliance issues associated with UICs or in the Fanno/Tryon watershed to address TMDL issues. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	3,010,793	5,255,000	258,000	0	0	0	0	258,000
Operating and Maintenance Costs			6,000	6,000	6,000	6,000	6,000	

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Maintenance and Reliability								
Stark HSS-17 (E10216)								
	Confidence Level: Low			Total Project Cost: 13,242,000		Area: Southeast		
				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, upscale 10,500 linear feet of hydraulically deficient pipe, and construct new green street facilities to collect stormwater runoff from approximately 21.0 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	953,000	1,237,000	7,900,000	10,090,000
Operating and Maintenance Costs			0	0	0	0	0	
Wheeler WHE-04 (E10219)								
	Confidence Level: Moderate			Total Project Cost: 9,445,000		Area: Northeast		
				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	16,151	400,000	0	0	815,000	7,845,000	569,000	9,229,000
Operating and Maintenance Costs			0	0	0	0	0	
Structural Rehab Taggart Outfall 30 (E10220)								
	Confidence Level: Moderate			Total Project Cost: 11,291,000		Area: Southeast		
				Original Project Cost: 14,805,000		Objective: Maintenance & Repa		
Project Description								
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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	88,707	711,000	1,405,000	9,227,000	54,000	0	0	10,686,000
Operating and Maintenance Costs			0	0	0	0	0	
Owner Controlled Insurance Program Phase IV (E10222)								
	Confidence Level: Moderate			Total Project Cost: 3,850,000		Area: Citywide		
				Original Project Cost: 3,850,000		Objective: Maintenance & Repa		
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	1,948,851	800,000	800,000	500,000	300,000	0	0	1,600,000
Operating and Maintenance Costs			0	0	0	0	0	
Tryon SS Protection 1A TCWTP to Hwy 43 (E10251)								
	Confidence Level: Moderate			Total Project Cost: 3,404,000		Area: Southwest		
				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	313,291	400,000	640,000	2,003,000	0	0	0	2,643,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability

NE 13th Piedmont-Woodland-King Sewer Reconstruction (E10331)

Confidence Level: Moderate

Total Project Cost: 17,498,000

Area: North

Original Project Cost: 17,498,000

Objective: Maintenance & Repa

Project Description

Rehabilitate 23,000 linear feet of pipe, perform 140 spot repairs, upsize 5,700 lf of pipe to reduce the risk of basement sewer backup to 139 properties and the risk of street flooding at 32 locations, and install 2,300 linear feet of new pipe to re-route flow. Located in N/NE, the area is generally bound by Lombard Place, 17th, Going, and Williams. The project has a positive net benefit to cost ratio (nBCR) = 1.60. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	57,100	500,000	1,934,000	5,000,000	9,229,000	95,000	0	16,258,000
Operating and Maintenance Costs			0	0	0	0	0	

Alder: Easide Industrial Recon/Greenstreets (E10366)

Confidence Level: Moderate

Total Project Cost: 10,398,000

Area: Southeast

Original Project Cost: 10,398,000

Objective: Maintenance & Repa

Project Description

The project will 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	0	0	236,000	1,522,000	3,485,000	5,243,000
Operating and Maintenance Costs			0	0	0	0	0	

Alder: Sunnyside North Recon/Green Street (E10367)

Confidence Level: Moderate

Total Project Cost: 11,255,000

Area: Southeast

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	0	0	809,000	1,053,000	5,127,000	4,266,000	11,255,000
Operating and Maintenance Costs			0	0	0	0	0	

Alder: Sunnyside South Recon/ Green Street (E10368)

Confidence Level: Moderate

Total Project Cost: 6,357,000

Area: Southeast

Original Project Cost: 6,357,000

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	0	0	252,000	801,000	2,629,000	2,675,000	6,357,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Confidence Level: Moderate

Total Project Cost: 4,519,000

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. Located in SE Portland, the project area is generally bound by Market, 20th, Division, and 12th. 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	222,000	526,000	1,869,000	1,902,000	4,519,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year	
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

Alder: Sunnyside East South Recon Green Streets (E10370)

Confidence Level: Moderate

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	0	0	103,000	365,000	2,411,000	0	0	2,879,000
Operating and Maintenance Costs			0	0	0	0	0	

Alder: Buckman East Reconstruction/ Grst (E10371)

Confidence Level: Moderate

Total Project Cost: 6,819,000

Area: Southeast

Original Project Cost: 6,819,000

Objective: Maintenance & Repa

Project Description

The project will 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	285,000	844,000	2,820,000	3,949,000
Operating and Maintenance Costs			0	0	0	0	0	

Burlingame Basin Infiltration and Inflow (E10474)

Confidence Level: Moderate

Total Project Cost: 23,408,000

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	716,839	2,130,000	2,934,000	2,100,000	4,000,000	3,000,000	1,000,000	13,034,000
Operating and Maintenance Costs			0	0	0	0	0	

Richmond Neighborhood Sewer Rehabilitation (E10489)

Confidence Level: Moderate

Total Project Cost: 4,514,000

Area: Southeast

Original Project Cost: 4,514,000

Objective: Maintenance & Repa

Project Description

Rehabilitate 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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	155,000	593,000	3,766,000	0	4,514,000
Operating and Maintenance Costs			0	0	0	0	4,000	

Combined Sewer Overflow Transients Relief (E10490)

Confidence Level: Moderate

Total Project Cost: 1,020,000

Area: West

Original Project Cost: 1,020,000

Objective: Efficiency

Project Description

The completed Willamette CSO 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	0	55,000	165,000	300,000	500,000	0	0	965,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 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
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Maintenance and Reliability

Pipe Rehab Phase 3 (E10500)

Confidence Level: Low

Total Project Cost: 155,250,000

Area: Citywide

Original Project Cost: 155,250,000

Objective: Maintenance & Repa

Project Description

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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	250,000	2,000,000	4,000,000	11,000,000	17,250,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Large Diameter Sewer Rehabilitation (E10576)

Confidence Level: Low

Total Project Cost: 39,400,000

Area: Citywide

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 in diameter) 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	0	100,000	300,000	1,000,000	2,000,000	3,000,000	6,400,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Capital Maintenance - non-process facilities (E10594)

Confidence Level: Low

Total Project Cost: 11,250,000

Area: Citywide

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, Materials Testing 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	0	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
Operating and Maintenance Costs			0	0	0	0	0	

Sewage Treatment Systems

Pump Station Improvements (E04661)

Confidence Level: Moderate

Total Project Cost: Ongoing

Area: Citywide

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 97 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 will cause sewage to bypass to waterways. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	32,547,555	3,805,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Operating and Maintenance Costs			50,000	50,000	50,000	50,000	50,000	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program Project	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
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Sewage Treatment Systems

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 the treatment plants are aging facilities and therefore 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	27,371,945	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	11,000,000
Operating and Maintenance Costs			0	0	0	0	0	

CBWTP Lagoon Reconstruction (E06072) **Total Project Cost:** 22,662,000 **Area:** North
Confidence Level: High **Original Project Cost:** 19,539,000 **Objective:** Mandated

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	6,789,010	3,500,000	2,598,000	1,031,000	4,124,000	4,274,000	980,000	13,007,000
Operating and Maintenance Costs			0	0	25,000	25,000	25,000	

CBWTP Seismic Improvements (E06077) **Total Project Cost:** 3,670,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 3,670,000 **Objective:** Replacement

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	206,000	516,000	1,640,000	1,308,000	3,670,000
Operating and Maintenance Costs			0	0	0	0	0	

CBWTP Outfall Diffuser (E06923) **Total Project Cost:** 2,169,000 **Area:** North
Confidence Level: Low **Original Project Cost:** 2,169,000 **Objective:** Replacement

Project Description

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

Total Requirements	0	0	100,000	585,000	1,484,000	0	0	2,169,000
Operating and Maintenance Costs			0	0	0	0	0	

Ankeny Pump Station Upgrade (E07833) **Total Project Cost:** 12,849,000 **Area:** Central City
Confidence Level: Optimal **Original Project Cost:** 14,078,376 **Objective:** Maintenance & Repa

Project Description

Modernize the aging Ankeny Pump Station. Work includes replacement of four sewage pumps and associated systems and addition of upgraded instrumentation, control, and communication to operate with the Willamette River CSO Control System during storm events. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	7,093,761	1,075,000	96,000	0	0	0	0	96,000
Operating and Maintenance Costs			0	125,000	125,000	125,000	125,000	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Sewage Treatment Systems

CBWTP Secondary Treatment Expansion (E07947)

Confidence Level: Moderate

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 biochemical oxygen demand and total suspended solids consistent with the National Pollutant Discharge Elimination System (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	516,000	3,100,000	3,348,000	7,078,000	14,042,000
Operating and Maintenance Costs			0	0	0	0	0	

CBWTP Selector Performance Enhancement (E08909)

Confidence Level: Optimal

Total Project Cost: 17,189,000

Area: North

Original Project Cost: 18,116,146

Objective: Efficiency

Project Description

Construct upgrades to aeration basins and instrumentation and controls to improve the settling of solids produced in the secondary treatment process to allow the existing secondary clarifiers to better remove solids. Improvements are needed to continue to meet the requirements of the NPDES permit. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	8,909	3,400,000	165,000	0	0	0	0	165,000
Operating and Maintenance Costs			0	75,000	125,000	125,000	125,000	

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	4,168	150,000	120,000	400,000	400,000	0	0	920,000
Operating and Maintenance Costs			0	0	0	10,000	10,000	

CBWTP Cogeneration (E10033)

Confidence Level: Moderate

Total Project Cost: 5,583,000

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 byproduct 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	39,675	400,000	435,000	2,325,000	2,459,000	0	0	5,219,000
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	387,743	216,000	268,000	11,000	424,000	0	0	703,000
Operating and Maintenance Costs			0	0	0	5,000	5,000	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Sewage Treatment Systems

CBWTP Dewatering Improvements (E10365)	Total Project Cost:	15,481,000	Area:	Citywide
Confidence Level: Low	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
Operating and Maintenance Costs			824,000	1,347,000
			0	2,171,000

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	392,000	398,000
Operating and Maintenance Costs			2,293,000	867,000
			0	3,950,000

NEW - TCWTP Headworks, Dry Weather Clarifier & Odor Control (E10582)	Total Project Cost:	38,524,000	Area:	Southwest
Confidence Level: Moderate	Original Project Cost:	38,524,000	Objective:	Replacement
Project Description				
The TCWTP Facilities Plan Update has identified key improvements. These improvements are driven by a need 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	0	2,588,000	3,017,000
Operating and Maintenance Costs			3,590,000	9,014,000
			10,107,000	28,316,000

Surface Water Management

JC: West Lents Flood Mitigation (E06941)	Total Project Cost:	7,048,108	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	428,108	0	312,000	562,000
Operating and Maintenance Costs			2,843,000	2,903,000
			0	6,620,000

JC:Luther Road Habitat Restoration (E06947)	Total Project Cost:	5,418,000	Area:	Southeast
Confidence Level: High	Original Project Cost:	4,915,000	Objective:	Expansion
Project Description				
Stabilize the Johnson Creek channel to limit excessive erosion around the sewer pipe; create fish habitat; create constructed wetlands and enhance existing wetlands for flood storage and water quality benefits; and protect an existing bridge structure over the creek at risk from structural damage. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.				
Total Requirements	1,217,831	500,000	3,000,000	200,000
Operating and Maintenance Costs			0	0
			2,000	2,000
			2,000	3,200,000

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

Capital Program Project	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
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Surface Water Management

JC: Community Restoration Partnership (E07158) **Total Project Cost:** 2,600,000 **Area:** Southeast
Original Project Cost: 2,000,000 **Objective:** Expansion
Confidence Level: Moderate

Project Description

Construct approximately 25 acre-feet of additional flood storage in Johnson Creek between SE 111th Ave and 158th Ave. The project will also maximize floodplain reconnection, bank stabilization efforts, and revegetation efforts. This project is unique in that this is an opportunity based project whose success lies in the voluntary participation of property owners. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	99,738	450,000	150,000	500,000	500,000	500,000	500,000	2,150,000
Operating and Maintenance Costs			0	0	0	0	0	

JC: Springwater Wetland (E07383) **Total Project Cost:** 2,892,000 **Area:** Southeast
Original Project Cost: 535,000 **Objective:** Expansion
Confidence Level: Moderate

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 into its design by coordinating with Portland Parks and Recreation. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	196,692	20,000	50,000	100,000	600,000	1,700,000	170,000	2,620,000
Operating and Maintenance Costs			0	0	0	0	0	

JC: Brunkow (E08247) **Total Project Cost:** 794,000 **Area:** Southeast
Original Project Cost: 768,000 **Objective:** Efficiency
Confidence Level: Low

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	0	256,000	100,000	200,000	470,000	0	0	770,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	

JC: Freeway Land Floodplain Restoration (E08382) **Total Project Cost:** 5,550,000 **Area:** Southeast
Original Project Cost: 9,587,000 **Objective:** Efficiency
Confidence Level: Low

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	43,175	50,000	0	50,000	800,000	700,000	1,000,000	2,550,000
Operating and Maintenance Costs			0	0	0	0	0	

JC: Oxbox (E08406) **Total Project Cost:** 1,496,000 **Area:** Southeast
Original Project Cost: 1,396,000 **Objective:** Replacement
Confidence Level: Low

Project Description

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

Total Requirements	0	100,000	142,000	182,000	972,000	50,000	0	1,346,000
Operating and Maintenance Costs			0	0	0	0	3,000	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program Project	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
Surface Water Management								
FT: Fanno BvrtnHills Hwy (E08675)								
	Confidence Level: Moderate			Total Project Cost: 2,896,000		Area: Southwest		
				Original Project Cost: 1,040,000		Objective: Mandated		
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 obligations and benefit native cutthroat trout found in Fanno Creek. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	107,837	386,000	161,000	1,150,000	1,000,000	0	0	2,311,000
Operating and Maintenance Costs			0	0	0	3,000	3,000	
FT: SW 45th Ave Culvert (E08676)								
	Confidence Level: High			Total Project Cost: 1,918,000		Area: Southwest		
				Original Project Cost: 610,000		Objective: Mandated		
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	0	65,000	329,000	32,000	1,507,000	0	0	1,868,000
Operating and Maintenance Costs			0	0	0	0	0	
FT: Fanno/Tryon Outfall (E08677)								
	Confidence Level: High			Total Project Cost: 462,000		Area: Southwest		
				Original Project Cost: 1,540,000		Objective: Replacement		
Project Description								
Rehab/replacement of two degraded stormwater outfalls on Fanno Creek draining 38 acres and one stormwater outfall in Tryon Creek draining 24 acres in SW Portland. Project will improve water quality by stabilizing eroding stream banks and will protect downstream spawning gravels for species listed as threatened under the Endangered Species Act (ESA) by reducing inputs of suspended sediments into the creek system. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	214,096	100,000	175,000	50,000	0	0	0	225,000
Operating and Maintenance Costs			0	0	0	0	0	
FT: I5/SW 26 WQF (E08679)								
	Confidence Level: Optimal			Total Project Cost: 3,935,000		Area: Southwest		
				Original Project Cost: 2,158,000		Objective: Mandated		
Project Description								
Construct water quality and detention facilities to treat stormwater runoff in the highly developed Upper Tryon corridor between I-5 and Barbur Blvd. Funded by Oregon Department of Transportation and bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	679,762	2,215,000	2,578,000	131,000	0	0	0	2,709,000
Operating and Maintenance Costs			0	0	3,000	3,000	3,000	
FT: Jackson Middle School Creek Daylight (E08680)								
	Confidence Level: Moderate			Total Project Cost: 1,435,000		Area: Southwest		
				Original Project Cost: 1,435,000		Objective: Mandated		
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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	173,000	958,000	304,000	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 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
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Surface Water Management

FT: Boones Ferry Culvert (E08682)

Total Project Cost: 3,839,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** 1,669,000 **Objective:** Mandated

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	125,469	231,000	1,277,000	1,706,000	0	0	0	2,983,000
Operating and Maintenance Costs			0	0	3,000	3,000	3,000	

FT: Fanno/Tryon WQF 2 (E08687)

Total Project Cost: 664,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** 664,000 **Objective:** Mandated

Project Description

Construct four water quality facilities: two in Fanno Creek receiving stormwater runoff from nearly 14 acres and two 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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,667,112	1,500,000	1,800,000	1,500,000	1,500,000	1,500,000	1,500,000	7,800,000
Operating and Maintenance Costs			0	0	0	0	0	

Green Infrastructure: Land Acquisition (E08905)

Total Project Cost: 23,962,000 **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 its stormwater footprint. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	15,361,204	2,013,000	2,000,000	2,500,000	0	0	0	4,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Green Infrastructure - Green Street Projects (E08941)

Total Project Cost: 1,470,000 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 1,470,000 **Objective:** Replacement

Project Description

Program funds green street projects implemented by BES Sustainable Stormwater, BES Fanno/Tryon Watershed, and collaborative projects with other city bureaus / agencies. Some funds were shifted from this program to the Green Streets/Bikeways program. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	751,562	400,000	319,000	0	0	0	0	319,000
Operating and Maintenance Costs			0	3,000	3,000	3,000	3,000	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Surface Water Management

Green Infrastructure: Culverts (E08967)

Total Project Cost: 4,816,836 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 3,560,000 **Objective:** Replacement

Project Description

Many stream culverts in Portland block passage for native fish, including Endangered Species Act listed fish, movement and migration. Improving these passage impediments will provide access to upstream spawning and rearing habitat. Gray to Green implementation requires replacement of eight high priority culverts. BES funds have been leveraged with grants. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	4,516,836	780,000	300,000	0	0	0	0	300,000
Operating and Maintenance Costs			0	2,000	2,000	2,000	2,000	

JC: Johnson Creek Willing Seller Phase 2 (E10040)

Total Project Cost: 35,760,000 **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	4,087,782	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Green Streets/Bikeways (E10146)

Total Project Cost: 3,583,000 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 5,000,000 **Objective:** Maintenance & Repa

Project Description

Program will construct green street facilities on bikeways in various locations in coordination with PBOT. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	2,742,478	375,000	410,000	0	0	0	0	410,000
Operating and Maintenance Costs			0	4,000	4,000	4,000	4,000	

Culvert Replacement Phase 2 (E10372)

Total Project Cost: 3,800,000 **Area:** Citywide
Confidence Level: Moderate **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	1,102,271	1,301,000	1,207,000	1,431,000	0	0	0	2,638,000
Operating and Maintenance Costs			0	0	2,000	2,000	2,000	

FT: Fanno Tryon Drainage Shoulder Improvements (E10373)

Total Project Cost: 4,932,000 **Area:** Southwest
Confidence Level: Moderate **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 are selected in the Fanno/Tryon Water Quality and TMDL Pre-Design. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	220,000	1,236,000	1,232,000	1,232,000	1,012,000	4,932,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
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Surface Water Management

Watershed Land Acquisition Prog Ph 2 (E10486)	Total Project Cost: 15,500,000	Area: Citywide
Confidence Level: Low	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
Operating and Maintenance Costs	0	0

Stephens Creek Ph 1 Improvements (E10488)	Total Project Cost: 17,429,000	Area: Southwest
Confidence Level: Moderate	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	539	965,000
Operating and Maintenance Costs	0	0

Columbia Slough Outfalls (E10563)	Total Project Cost: 24,708,000	Area: Northeast
Confidence Level: Moderate	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 will focus 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	0	0
Operating and Maintenance Costs	0	0

Underground Injection Controls Improvements (E10570)	Total Project Cost: 3,148,107	Area: East
Confidence Level: Moderate	Original Project Cost: 3,148,107	Objective: Mandated
Project Description		
This is a federally mandated program under the Safe Drinking Water Act (SDWA). To protect underground sources of drinking water, the SDWA regulates subsurface injection of stormwater. BES applied for and received a Water Pollution Control Facility (WPCF) permit in 2004 that allows BES to operate Underground Injection Controls (UICs). This project addresses UICs that are not in compliance with the City's WPCF permit. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.		
Total Requirements	1,920,107	0
Operating and Maintenance Costs	0	0

NEW - Balch Creek Trash Racks Predesign (E10583)	Total Project Cost: 100,000	Area: Northwest
Confidence Level: Low	Original Project Cost: 100,000	Objective: Replacement
Project Description		
Capital maintenance of existing trash racks adjacent to the heavily used Lower Macleay trail in Forest Park. These large structures and bays keep the majority of sediment, rock, and floating debris from entering the low pressure storm sewer that conveys Balch Creek from Forest Park (near NW 30th & Thurman) to the Willamette River at Outfall 17. Initial funding is to determine the most effective solution. Future budgets will request design and construction funds. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program Project	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
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Systems Development

Drainage Improvement (E04894)

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

Confidence Level: Low

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	3,598,129	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)

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

Confidence Level: Moderate

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	8,523,758	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)

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

Confidence Level: Low

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	1,152,800	75,000	45,000	45,000	45,000	45,000	45,000	225,000
Operating and Maintenance Costs			0	0	0	0	0	

Party Sewers (E08748)

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

Confidence Level: Moderate

Project Description

This program addresses existing "party sewers" – shared private sewer lines crossing private property (often without appropriate easements) or exist 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	2,695,622	2,450,000	2,400,000	2,000,000	2,000,000	2,000,000	1,000,000	9,400,000
Operating and Maintenance Costs			0	0	0	0	0	

Milw Light Rail Ext (E09163)

Total Project Cost: 1,543,000 **Area:** Southeast
Original Project Cost: 1,313,000 **Objective:** Maintenance & Repa

Confidence Level: Optimal

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	1,004,944	875,000	226,000	42,000	0	0	0	268,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
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Systems Development

Sewer Easements on Existing Sewers (E10263)

Confidence Level: Moderate

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	27,649	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: High

Total Project Cost: 4,733,000

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	565,655	2,750,000	2,300,000	0	0	0	0	2,300,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Confidence Level: Moderate

Total Project Cost: 17,203,000

Area: Citywide

Original Project Cost: 9,600,000

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	6,345	200,000	638,000	870,000	2,562,000	1,500,000	1,600,000	7,170,000
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	15,261,208	570,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Fire & Police Disability & Retirement

Capital Improvement Plan Summaries

Capital Program Project	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
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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 \$45,000 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	95,000	43,300	34,900	35,400	36,900	38,400	188,900
Operating and Maintenance Costs			36,427	45,000	49,000	51,000	51,000	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	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
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BTS

IRNE Net. Tech. Refresh (C00050)	Total Project Cost: 1,414,226	Area: Citywide
Confidence Level: Moderate	Original Project Cost: 653,316	Objective: Replacement
Project Description 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	644,399	639,000
Operating and Maintenance Costs	0	0

Enterprise Net. Tech. Refresh (C00055)	Total Project Cost: 2,904,241	Area: Citywide
Confidence Level: Moderate	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 IA revenues.		
Total Requirements	1,180,713	1,190,500
Operating and Maintenance Costs	0	0

Office 365 Implementation (C00057)	Total Project Cost: 1,753,265	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	0	301,600
Operating and Maintenance Costs	0	0

NEW - Remote Antenna Testing and Monitoring (C00058)	Total Project Cost: 81,500	Area: Southeast
Confidence Level: Low	Original Project Cost: 81,500	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	81,500
Operating and Maintenance Costs	0	0

NEW - Microwave Multiplexor Expansion (C00059)	Total Project Cost: 93,200	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 93,200	Objective: Expansion
Project Description This project will expand the port capacity of the multiplexors used to provision circuits on the Technology Service's microwave system that supports the Public Safety Radio System. This upgrade will provide for two OC3 (high bandwidth) circuits on the microwave, allowing BTS to fully implement the capability of the system. Funding for this project will be from technology reserves.		
Total Requirements	0	93,200
Operating and Maintenance Costs	0	0

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

BTS

NEW - VHF and 700 MHz NSPAC Repeater (C00060) **Total Project Cost:** 281,200 **Area:** Southeast
Original Project Cost: 281,200 **Objective:** Efficiency
Confidence Level: Moderate

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	0	0	0	140,600	140,600	0	281,200
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Radio Site Video Security Monitoring (C00061) **Total Project Cost:** 181,200 **Area:** Southeast
Original Project Cost: 181,200 **Objective:** Efficiency
Confidence Level: Moderate

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	0	0	0	90,600	90,600	0	181,200
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Microwave Radio Upgrades for Spur Sites (C00062) **Total Project Cost:** 433,500 **Area:** Southeast
Original Project Cost: 433,500 **Objective:** Replacement
Confidence Level: Moderate

Project Description

BTS upgraded their main microwave loop with Aviat Eclipse radios. This project will upgrade their 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	0	0	144,500	144,500	144,500	0	433,500
Operating and Maintenance Costs			0	0	0	0	0	

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

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

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

Project Description

This project will replace the City's existing payment gateway with an externally hosted service. This online payment solution will be a City-wide service that will provide each City bureau with standard technology to allow their customers to pay for a wide variety of City goods and services. Funding for this project will be from technology reserves.

Total Requirements	0	0	312,500	39,000	39,000	0	0	390,500
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	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
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BTS

NEW - Police Juniper ISG1000 Firewall Replacement (C00065)

Confidence Level: High

Total Project Cost: 120,000

Area: Citywide

Original Project Cost: 120,000

Objective: Replacement

Project Description

The Police network Juniper ISG1000 firewalls, due to age and obsolescence, have reached the end of their service life and no longer adhere to City standards. This project will replace the firewalls with new generation Juniper SRX3400 firewalls. Funding for this project will be from technology reserves.

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

NEW - Police SourceFire IPS (C00066)

Confidence Level: High

Total Project Cost: 131,622

Area: Citywide

Original Project Cost: 131,622

Objective: Efficiency

Project Description

Intrusion Detection (IDS) and Intrusion Prevention (IPS) technology systems are now required by CJIS (Criminal Justice Information Services) Security Policy v5.2. New information security standards require SourceFire IDS/IPS devices as the BTS City standard. This project will ensure compliance with CJIS IDS/IPS requirements. Funding for this project will be from technology reserves.

Total Requirements	0	0	131,622	0	0	0	0	131,622
Operating and Maintenance Costs			0	0	0	0	0	

CityFleet

NEW - Office of Management and Finance Replacement (FVCF15)

Confidence Level: High

Total Project Cost: 1,050,680

Area: Citywide

Original Project Cost: 1,050,680

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	249,772	195,956	85,104	246,156	273,692	1,050,680
Operating and Maintenance Costs			0	0	0	0	0	

NEW - BDS Replacement (FVDS15)

Confidence Level: High

Total Project Cost: 698,752

Area: Citywide

Original Project Cost: 698,752

Objective: Replacement

Project Description

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

Total Requirements	0	0	240,672	233,294	224,786	0	0	698,752
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Fire Bureau Replacement (FVFR15)

Confidence Level: High

Total Project Cost: 2,132,198

Area: Citywide

Original Project Cost: 2,132,198

Objective: Replacement

Project Description

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

Total Requirements	0	0	740,563	615,259	340,674	216,779	218,923	2,132,198
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	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
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CityFleet

NEW - Golf Replacement (FVGF15)

Total Project Cost: 1,295,297 **Area:** Citywide
Confidence Level: High **Original Project Cost:** 1,295,297 **Objective:** Replacement

Project Description

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

Total Requirements	0	0	269,972	246,933	224,786	152,902	400,704	1,295,297
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Parks Bureau Replacement (FVPK15)

Total Project Cost: 4,895,857 **Area:** Citywide
Confidence Level: High **Original Project Cost:** 4,895,857 **Objective:** Replacement

Project Description

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

Total Requirements	0	0	1,208,364	834,289	1,070,709	1,351,634	430,861	4,895,857
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Police Replacement (FVPL15)

Total Project Cost: 10,021,639 **Area:** Citywide
Confidence Level: High **Original Project Cost:** 10,021,639 **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	2,105,798	2,406,614	2,134,727	2,199,199	1,175,301	10,021,639
Operating and Maintenance Costs			0	0	0	0	0	

NEW - PBOT Replacement (FVTR15)

Total Project Cost: 13,412,680 **Area:** Citywide
Confidence Level: High **Original Project Cost:** 13,412,680 **Objective:** Replacement

Project Description

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

Total Requirements	0	0	1,559,331	1,871,276	1,928,596	2,608,364	5,445,113	13,412,680
Operating and Maintenance Costs			0	0	0	0	0	

Citywide Projects

RegJIN Project (S00003)

Total Project Cost: 13,239,207 **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	1,117,074	8,260,404	3,631,127	158,012	0	0	0	3,789,139
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Citywide Projects

Radio System Replacement (S00008)

Total Project Cost: 45,490,510 **Area:** Citywide
Original Project Cost: 45,197,000 **Objective:** Replacement

Confidence Level: Optimal

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. Sources of funding for this project include the General Fund and funds from the Public Safety GO Bond sales.

Total Requirements	737,469	27,637,423	4,211,000	10,417,118	0	0	0	14,628,118
Operating and Maintenance Costs			0	0	0	0	0	

EBS

NEW - HCM Forms & Processes (S00019)

Total Project Cost: 450,000 **Area:** Citywide
Original Project Cost: 450,000 **Objective:** Efficiency

Confidence Level: Low

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. Funding for this project comes from the EBS Services Fund.

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

Facilities

Police Training Facility (B00012)

Total Project Cost: 15,414,125 **Area:** Northeast
Original Project Cost: 15,000,000 **Objective:** Expansion

Confidence Level: High

Project Description

The Police Training Center project purchases and remodels buildings for the Police training program. The site is located at 14912 NE Airport Way. The property is on 9.5 acres with approximately 4 acres of paved area suitable for all but the high speed driver training requirements. The building is separated into 4 main spaces for a total of 61,275 square feet. The building will be remodeled to meet the requirements of the preliminary program including administration, reception, training, shooting range, tactical range, and building support functions. This project is funded through debt financing.

Total Requirements	6,461,566	7,681,407	1,899,475	0	0	0	0	1,899,475
Operating and Maintenance Costs			503,410	575,326	575,326	575,326	575,326	

Station 21 construction (B70012)

Total Project Cost: 11,924,553 **Area:** Southeast
Original Project Cost: 11,489,000 **Objective:** Expansion

Confidence Level: Moderate

Project Description

This project will construct a station on the Willamette River to house a fire boat and fire truck crew. It is funded by Public Safety GO Bond sales.

Total Requirements	3,542,361	6,895,352	3,179,553	0	0	0	0	3,179,553
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Asset Management

Division Streetscape/Recon, SE (T00006)	Total Project Cost: 6,086,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 5,980,194	Objective: Efficiency
Project Description		
The Division Streetscape and Reconstruction Project is the result of the collaborative work of the Division Vision Coalition and the Bureau of Planning and Sustainability to develop the 2006 Council adopted Division Green Street/Main Street Plan. The project includes pavement rehabilitation, streetscape, and green street improvements on SE Division between SE 10th and Cesar Chavez Avenues, such as curb extensions, bioswales, stormwater planters, new street trees, new bike infrastructure, public art, and combined sewer repairs. The project is funded by local transportation and Bureau of Environmental Services funds as well as federal transportation funds.		
Total Requirements	2,386,000	2,313,364
Operating and Maintenance Costs		1,700,000
		0
		0
		0
		0

Road Rehabilitation Program (Paving Preservation), CW (T00055)	Total Project Cost: 2,717,428	Area: Citywide
Confidence Level: Moderate	Original Project Cost: 14,000,000	Objective: Maintenance-Presen
Project Description		
The City uses the 4Rs (resurface, restore, rehabilitate, reconstruct) approach to maintain its arterial streets. Funding for this program is provided as available by General Transportation Revenue. Five arterial segments will be in the pipeline for construction and will be dependant on available funding: 122nd Ave: Market – Stark, SE, 130th Ave: Lincoln – Stark, SE, Stark St.: 92nd – I-205, SE, Vancouver Ave: Russell to Monroe, N.		
Total Requirements	0	1,717,428
Operating and Maintenance Costs		1,160,987
		0
		0
		0
		0

Signal Communication System, CW (T00057)	Total Project Cost: 300,000	Area: Citywide
Confidence Level: Moderate	Original Project Cost: 600,000	Objective: Replacement
Project Description		
This is a continuing program of installing cable to connect individual traffic signals to the central control computer. Central control allows improvements to traffic signal timings and allows monitoring of malfunctioning lights to speed necessary repairs which improves traffic flow and safety, and reduces air pollution and fuel consumption. This work dovetails with ODOT's freeway management system work. The project is funded by general transportation revenue.		
Total Requirements	0	50,000
Operating and Maintenance Costs		50,000
		50,000
		50,000
		50,000
		50,000
		250,000

Signal Reconstruction, CW (T00058)	Total Project Cost: 2,279,154	Area: Citywide
Confidence Level: Moderate	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	531,109
Operating and Maintenance Costs		349,609
		349,609
		349,609
		349,609
		349,609
		1,748,045

Bridges and Overpasses (T00208)	Total Project Cost: 662,052	Area: Citywide
Confidence Level: Low	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-07) (BR-08), completed in 2012, and NW Thurman Bridge over Balch Creek (BR-15), scheduled for construction in 2014. Funding is general transportation revenue. Future projects include Willamette Boulevard Viaduct (BR-7) and NE Glisan Street Bridge (BR-33).		
Total Requirements	0	138,432
Operating and Maintenance Costs		124,724
		124,724
		124,724
		124,724
		124,724
		623,620

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Asset Management

Street Light Replacement, CW (T00211)

Total Project Cost: 1,377,654 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 838,827 **Objective:** Replacement

Project Description

This project is a continuing program to replace aging Option C street light infrastructure throughout the City. Street lighting replacement reduces the City's energy costs and could reduce the carbon footprint. The annual gap in capital repair, rehabilitation, replacement of aging street lights is \$4.1 million and that does not address upgrades that could further reduce energy consumption. Funding is provided by general transportation revenue.

Total Requirements	0	229,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Operating and Maintenance Costs			0	0	0	0	0	

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 2010.

Total Requirements	0	332,948	667,052	0	0	0	0	667,052
Operating and Maintenance Costs			0	0	0	0	0	

Street Light 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 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	68,366	500,000	6,500,000	3,681,634	2,750,000	0	0	12,931,634
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Thurman St: Macleay Park Bridge Rehab, N (T00391)

Total Project Cost: 3,763,757 **Area:** North
Confidence Level: Low **Original Project Cost:** 3,763,757 **Objective:** Replacement

Project Description

The project proposes to Rehabilitate the Historic 1905 Bridge by replacing the existing steel floor beams and timber stringers with modern steel members adequate to carry modern freight loading and replacing the timber deck with steel deck, adequate to accommodate an asphalt paving overlay. Also to restore the original 1905 style steel rail on the sidewalk, replacing the pipe and chain link fencing rail constructed in 1955. The project is schedule to be completed in summer of 2014. It is funded by a federal grant.

Total Requirements	88,543	3,100,000	1,108,659	0	0	0	0	1,108,659
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Economic Vitality

Columbia Blvd/MLK Blvd, NE (T00024) **Total Project Cost:** 3,720,874 **Area:** Northeast
Original Project Cost: 2,486,234 **Objective:** Efficiency
Confidence Level: Low

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. Funding is primarily federal with local match. Design has started and will continue throughout the 2014 year. Construction is expected in 2015.

Total Requirements	403,043	556,194	910,840	2,097,251	0	0	0	3,008,091
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Streetcar Vehicle Purchase (T00122) **Total Project Cost:** 2,305,000 **Area:** Citywide
Original Project Cost: 2,305,000 **Objective:** Expansion
Confidence Level: Low

Project Description

The on-going Close the Loop Project integrates the Portland Streetcar Loop Project with the Portland-Milwaukie Light Rail (PMLR) Project, and will allow streetcars to cross the new Willamette River transit bridge, which is currently under construction. Closing the Loop is essential to improving connectivity, reducing transfer requirements and minimizing transit travel time. By providing enhanced transit access, Closing the Loop helps to reduce vehicle miles traveled and encourages redevelopment of under-utilized parcels and Brownfield sites in the inner city. As originally described in the Eastside Loop Project, which opened in September 2012, improved frequency of service around the Loop requires the addition of a 17th vehicle to the streetcar fleet. Funding for this acquisition is anticipated to be a blend of grant funds and local transit revenue.

Total Requirements	0	0	2,305,000	0	0	0	0	2,305,000
Operating and Maintenance Costs			0	0	0	0	0	

Gateway: 102nd Ave, Phase II, NE (T00134) **Total Project Cost:** 2,749,496 **Area:** Northeast
Original Project Cost: 2,715,712 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project is a priority within the Gateway Urban Renewal Area to encourage business development and community revitalization. Phase II widens and rebuilds sidewalks, and adds street trees, lights, landscaping, and a rapid flashing beacon on 102nd Ave. from NE Glisan to NE Burnside St. Funding is primarily federal with local match. Construction will start in summer of 2014.

Total Requirements	808,948	850,296	344,814	0	0	0	0	344,814
Operating and Maintenance Costs			0	0	0	0	0	

Portland to Milwaukie LRT, SE (T00138) **Total Project Cost:** 7,638,798 **Area:** Citywide
Original Project Cost: 4,914,277 **Objective:** Replacement
Confidence Level: Moderate

Project Description

This is a TriMet 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, then 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 and local dollars contributed by all jurisdictions.

Total Requirements	4,954,068	1,497,457	1,083,273	104,000	0	0	0	1,187,273
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Economic Vitality

Bancroft/Hood/Macadam Improvements, SW (T00212) **Total Project Cost:** 384,082 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 400,000 **Objective:** Efficiency

Project Description

This project arose from the original North Macadam Transportation Development Strategy with the development of the North Macadam Urban Renewal Area. The intersection improvements will provide multi-modal access to and from the South Waterfront District in the vicinity of SW Macadam Avenue and SW Bancroft St. This proposed work will provide design guidance to the Portland to Lake Oswego Streetcar project and certainty to developments that will contribute right-of-way to both projects. Project funding is expected to include a Metro grant, a PDC contribution, and local transportation dollars.

Total Requirements	16,433	222,000	74,461	0	0	0	0	74,461
Operating and Maintenance Costs			0	0	0	0	0	

Streetcar Relocation: Jasmine Block 153 (T00266) **Total Project Cost:** 3,786,651 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 4,001,314 **Objective:** Expansion

Project Description

The streetcar alignment through the eastern side of the PSU campus is currently single track and was originally constructed to provide temporary streetcar service to the south, until a permanent double track alignment could be constructed. Construction of the double track segment was planned with the Oregon Sustainability Center (OSC) development and was integrated into the building design. In 2012, the funding for the OSC project was dropped. Upon termination of the planned OSC development, the streetcar double track project continued. The new alignment is in the existing city right-of-way of SW Montgomery Street and SW 4th Avenue. The project still provides a substantial service benefits to the system as well as the turn-back, which will become important with service frequency improvements and Close the Loop counter-clockwise service in 2015/16.

Total Requirements	352,301	1,272,177	47,602	0	0	0	0	47,602
Operating and Maintenance Costs			0	0	0	0	0	

Burnside & Pearl Dist Xing Improvement, W (T00358) **Total Project Cost:** 2,800,000 **Area:** Northwest
Confidence Level: Low **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 (5) 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 (5) 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 / China Town. 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.

Total Requirements	176,971	480,000	2,368,029	0	0	0	0	2,368,029
Operating and Maintenance Costs			0	0	0	0	0	

Parking Machines (T00387) **Total Project Cost:** 5,100,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 5,100,000 **Objective:** Expansion

Project Description

Purchase and install paystations and meters for infill and backfill in meter districts. Project will be funded with bond proceeds to be repaid with parking meter revenues.

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

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Health & Livability

Killingsworth: Commercial-MLK, N/NE (T00012)

Confidence Level: Low

Total Project Cost: 3,728,869

Area: Northeast

Original Project Cost: 2,832,290

Objective: Replacement

Project Description

This project is the next phase of streetscape improvements recommended in the Killingsworth Street Improvements Planning project report, adopted by City Council 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. Primary funding is through the Portland Development Commission Interstate Corridor Urban Renewal Area Construction is expected to begin in summer of 2014.

Total Requirements	578,057	470,000	2,500,502	0	0	0	0	2,500,502
Operating and Maintenance Costs			0	0	0	0	0	

Local Improvement District Street Design (T00031)

Confidence Level: Low

Total Project Cost: 1,398,494

Area: Citywide

Original Project Cost: 1,473,922

Objective: Replacement

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	145,894	156,600	161,000	169,000	177,000	189,000	852,600
Operating and Maintenance Costs			0	0	0	0	0	

Pre-Local Improvement District Street Design (T00033)

Confidence Level: Low

Total Project Cost: 180,000

Area: Citywide

Original Project Cost: 150,000

Objective: Replacement

Project Description

Costs of scoping and estimating LID projects is recovered at final assessment after completion of the project, but pre-LID estimates for projects which 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 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 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)

Confidence Level: Low

Total Project Cost: 2,758,014

Area: Citywide

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	614,754	514,785	514,785	514,785	514,785	514,785	2,573,925
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	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
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Health & Livability

118th Ave: Pardee-Raymond LID (T00083)

Total Project Cost: 1,346,321 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 1,042,697 **Objective:** Expansion

Project Description

This project was budgeted in the CIP 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 SE 118th Avenue from SE Pardee Street to SE Liebe Street. The majority of project funding is being provided by the Portland Development Commission, leveraged by funding being provided by the owners of benefiting properties. The remaining budget is for tree and swale vegetation establishment.

Total Requirements	842,650	0	5,300	0	0	0	0	5,300
Operating and Maintenance Costs			0	0	0	0	0	

Bike Parking, CW (T00133)

Total Project Cost: 350,000 **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 on-going 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	0	280,000
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	

136th Ave: N of Prescott to Whitaker, NE (T00240)

Total Project Cost: 865,110 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** 865,110 **Objective:** Replacement

Project Description

This project was budgeted in the CIP 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 NE 136th Avenue from Whitaker Way to north of Prescott Court. All project funding is being provided by the owners of benefiting properties. Project construction is substantially complete. The remaining budget is for tree and swale vegetation establishment.

Total Requirements	706,921	0	11,797	0	0	0	0	11,797
Operating and Maintenance Costs			0	0	0	0	0	

Alberta St: 76th-79nd LID, NE (T00241)

Total Project Cost: 893,514 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** 791,500 **Objective:** Replacement

Project Description

This project was budgeted in the CIP 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 Alberta Street from NE 76th Avenue to NE 79th Avenue. All project funding is being provided by the owners of benefiting properties. Project construction is substantially complete. The remaining budget is for tree and swale vegetation establishment.

Total Requirements	841,317	0	10,238	0	0	0	0	10,238
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Health & Livability

Multnomah Blvd: 22nd - 40th, SW (T00245) **Total Project Cost:** 2,448,259 **Area:** Southwest
Original Project Cost: 2,250,000 **Objective:** Expansion
Confidence Level: Low

Project Description

This project will provide sidewalk and bicycle improvements that are intended to link Multnomah Village to SW Barbur Blvd. Improvements along the north side include sidewalk infill, stormwater management, and a cycle track to improve bicycle safety. On the south side of the street an interim multi-use path will be constructed along with stormwater management facilities. Funding for the project comes from House Bill 2001 funds and the Bureau of Environmental Services. The project is scheduled to begin construction in the spring of 2014 and should be completed in FY 2014-15.

Total Requirements	683,383	1,764,875	951,088	0	0	0	0	951,088
Operating and Maintenance Costs			0	0	0	0	0	

11th Ave: Gaines-Gibbs, SW (T00250) **Total Project Cost:** 798,750 **Area:** Southwest
Original Project Cost: 714,300 **Objective:** Expansion
Confidence Level: Low

Project Description

This project was budgeted in the CIP after City Council approved parking meters in the Homestead Neighborhood with the passages of Ordinance No. 178687 on 8/14/04 to permanently install the meters and Ordinance No. 183758 on 5/12/10 to increase parking meter rates to design, construct and finance transportation infrastructure improvements. The project will construct new sidewalks on SW 11th Avenue from SW Gibbs Street to SW Gaines Street as well as rebuild this street to accommodate frequent transit service; the buses' weights have resulted in pavement failure. All project funding is being provided by general transportation revenues (GTR); primarily parking meters. Project construction is substantially complete the remaining budget is for tree establishment.

Total Requirements	379,562	276,688	87,101	5,258	1,973	64,019	0	158,351
Operating and Maintenance Costs			0	0	0	0	0	

Williams: Weidler-Killingsworth, N (T00269) **Total Project Cost:** 1,758,031 **Area:** North
Original Project Cost: 1,758,031 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project implements bikeway improvements identified in the 2010 updated Council adopted Bicycle Master Plan. Recommendations from the plan development phase completed in June of 2013 include restriping of N Williams from NE Broadway to N Killingsworth to provide an enhanced bicycle facility, pedestrian crossing improvements, traffic calming, and a traffic signal at N Cook Ave. The project is funded for construction in 2014 through a grant from the Oregon Department of Transportation.

Total Requirements	233,031	700,000	1,115,500	0	0	0	0	1,115,500
Operating and Maintenance Costs			0	0	0	0	0	

Red Electric Trail, SW (T00274) **Total Project Cost:** 2,137,920 **Area:** Southwest
Original Project Cost: 1,929,183 **Objective:** Replacement
Confidence Level: Low

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	8,312	386,475	500,485	1,568,613	0	0	0	2,069,098
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Health & Livability

82nd & Bybee LID, SE (T00276)

Total Project Cost: 442,448 **Area:** Southeast

Original Project Cost: 427,008 **Objective:** Replacement

Confidence Level: Moderate

Project Description

This project was budgeted in the CIP 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 SE 82nd Avenue from SE Bybee Blvd to 168 feet south of SE Cooper St., and on SE Bybee Blvd. from 42 feet east of SE 81st Avenue to SE 82nd Avenue. All project funding is being provided by the owners of benefiting properties. The remaining budget is for tree and swale vegetation establishment.

Total Requirements	248,825	147,276	5,191	5,191	178,666	0	0	189,048
Operating and Maintenance Costs			0	0	0	0	0	

Bike Share Program (T00336)

Total Project Cost: 3,866,000 **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 buraeu 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 million in federal funding to support the start up of the Portland Bikeshare Program.

Total Requirements	110,493	539,989	1,883,000	0	0	0	0	1,883,000
Operating and Maintenance Costs			0	0	0	0	0	

112th & Marx LID, NE (T00347)

Total Project Cost: 3,073,777 **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.

Total Requirements	96,152	772,678	686,434	2,068,662	12,258	3,973	0	2,771,327
Operating and Maintenance Costs			0	0	0	0	0	

East Portland Access Transit (T00383)

Total Project Cost: 4,000,000 **Area:** East

Original Project Cost: 4,472,000 **Objective:** Replacement

Confidence Level: Low

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.

Total Requirements	0	230,776	3,600,000	0	0	0	0	3,600,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Health & Livability

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

Confidence Level: Low

Total Project Cost: 1,500,000

Area: Southeast

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 Division, approximately a 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. Funding is a mix of System Development Charges (SDC) and state funding obtained through a delegation of state representatives.

Total Requirements	35,383	2,400,000	953,300	0	0	0	0	953,300
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 136th Ave: Foster - Holgate, SE (T00395)

Confidence Level: Low

Total Project Cost: 2,845,000

Area: Southeast

Original Project Cost: 2,845,000

Objective: Maintenance-Safety

Project Description

The project will construct missing sidewalks on the east side of the project corridor with the intent to provide a continuous sidewalk between SE Foster and Holgate, approximately a ½ mile. In addition to the sidewalks on the east side of the corridor the project will construct enhanced pedestrian crossings along the corridor, including a rectangular rapid flash beacon at the Springwater Corridor. Funding is from state funding obtained through a delegation of state representatives.

Total Requirements	42,929	0	2,312,071	0	0	0	0	2,312,071
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Everett Ct: 97th - 99th Ave, NE (T00407)

Confidence Level: Low

Total Project Cost: 512,000

Area: Northeast

Original Project Cost: 512,000

Objective: Expansion

Project Description

Construct new local street connection in Gateway "superblock" from NE 97th Ave. to NE 99th Ave. to avoid significant out-of-direction travel, improve access for existing residents, and support future development.

Total Requirements	0	0	512,000	0	0	0	0	512,000
Operating and Maintenance Costs			0	0	0	0	0	

Local Street Design

Public Work Permits (TI0000)

Confidence Level: Low

Total Project Cost: 6,379,107

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.

Total Requirements	0	1,063,032	1,063,215	1,063,215	1,063,215	1,063,215	1,063,215	5,316,075
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Safety

Boones Ferry-Stephenson Rd, SW (T00048)

Confidence Level: Low

Total Project Cost: 1,217,000

Area: Southwest

Original Project Cost: 1,217,000

Objective: Efficiency

Project Description

This project is the result of community advocacy and Council direction in 2008. Improvements will increase sight distance and safety for turning vehicles at the intersection of SW Stephenson Street and SW Boones Ferry Road. The project also includes stormwater and pedestrian infrastructure improvements. This project is funded by an aggregation of local City funds, System Development Charge revenue, and developer contribution.

Total Requirements	345,834	354,896	362,374	0	0	0	0	362,374
Operating and Maintenance Costs			0	0	0	0	0	

Sellwood Bridge, SE (T00056)

Confidence Level: Low

Total Project Cost: 89,494,900

Area: Southeast

Original Project Cost: 392,500

Objective: Replacement

Project Description

The project was conceptualized once it was determined that the existing bridge was ending its useful life. 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	939,416	51,108,144	36,737,340	600,000	100,000	0	0	37,437,340
Operating and Maintenance Costs			0	0	0	0	0	

50's Bikeway: Woodstock-NE Thompson, SE/NE (T00121)

Confidence Level: Low

Total Project Cost: 1,595,000

Area: Northeast/Southeast

Original Project Cost: 1,595,000

Objective: Expansion

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 4.5 mile project will fill in a major missing link in the bicycle network, connecting existing north and south of the project to provide a continuous 7.6 mile bicycle facility. Major elements of the project include bicycle lanes on SE 52nd Ave between Division St and Woodstock Blvd, crossing improvements at seven major street intersections, and traffic calming to reduce traffic volumes and speeds on local streets. City Council adopted a refined plan in 2011. Construction will begin in Spring 2014. Funding for the project comes from a federal Metropolitan Transportation Improvements Program grant.

Total Requirements	610,854	754,766	670,900	0	0	0	0	670,900
Operating and Maintenance Costs			0	0	0	0	0	

Naito Ped Crossing (T00148)

Confidence Level: Low

Total Project Cost: 408,000

Area: Northwest

Original Project Cost: 408,000

Objective: Replacement

Project Description

The purpose of this project is to replace a pedestrian crossing which was closed on the Steel Bridge for safety reasons, and provide an improved connection to the Greenway Trail and the Flanders St Bikeway. The project will construct a signalized pedestrian crossing improvement on Naito Parkway in the vicinity of NW Flanders St. Coordination issues with the railroad still need to be resolved for the project to move forward. The project is funded through a state Pedestrian/Bicycle Program grant.

Total Requirements	130,360	246,352	249,900	0	0	0	0	249,900
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	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
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Safety

122nd: Holgate-Ramona, SE (T00278)

Total Project Cost: 2,554,804 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 3,555,009 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project was selected as a part of East Portland in Motion, East Portland Action Plan, and confirmed during the sidewalk selection process led by the Pedestrian Coordinator. Continuous sidewalk will be added from SE Holgate to SE Ramona on SE 122nd and include crossing improvements. Funds are provided by general transportation revenue, which leverages federal grant dollars and PDC funds.

Total Requirements	890,412	440,600	1,140,600	0	0	0	0	1,140,600
Operating and Maintenance Costs			0	0	0	0	0	

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

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

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 TE federal funds and match with City of Portland general transportation funds. Construction is expected to start in summer of 2014.

Total Requirements	128,255	637,650	1,027,746	0	0	0	0	1,027,746
Operating and Maintenance Costs			0	0	0	0	0	

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

Total Project Cost: 2,338,702 **Area:** Northeast/Southeast
Confidence Level: Low **Original Project Cost:** 2,338,000 **Objective:** Maintenance-Safety

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 provided 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.

Total Requirements	53,023	518,074	590,000	1,250,175	0	0	0	1,840,175
Operating and Maintenance Costs			0	0	0	0	0	

Active Corridor Management (T00363)

Total Project Cost: 1,500,000 **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 shall be funded by Congestion Mitigation and Air Quality program funds.

Total Requirements	0	350,000	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Safety

SR2S: 2013 (East Portland) (T00376)

Total Project Cost: 630,828 **Area:** East
Original Project Cost: 495,632 **Objective:** Maintenance-Safety

Confidence Level: Low

Project Description

The project is part of the Safe Routes to School Federal Grant received for 2013 to provide critical pedestrian safety improvement at four elementary schools in the Portland Public School District. The project will build sidewalk curb extensions and pedestrian crossings at key intersections around these four schools. These improvements will improve visibility of pedestrians, shortening crossing distances, improving the safety and accessibility of pedestrians. The funding will come from a new combined federal program "Transportation Alternatives". The City of Portland will match the funds with general transportation revenues.

Total Requirements	4,133	220,632	475,809	0	0	0	0	475,809
Operating and Maintenance Costs			0	0	0	0	0	

Portland Streetcar Automatic Train Stop System (T00379)

Total Project Cost: 525,000 **Area:** Citywide
Original Project Cost: 1,500,000 **Objective:** Maintenance-Safety

Confidence Level: Low

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 design and construct elements of the Foster Road Transportation and Streetscape Plan (adopted in 2003 and updated in 2013) along SE Foster Road between SE 50th Ave and SE 90th Ave. It will primarily focus on pedestrian and bicycle crossing safety and access to transit, followed by streetscape improvements in the priority Districts identified in the plan. Funding for this project comes from Regional Flexible Funds and Urban Renewal Funds from the Portland Development Commission.

Total Requirements	0	200	525,000	0	0	0	0	525,000
Operating and Maintenance Costs			0	0	0	0	0	

Foster: 50th - 84th, SE (T00382)

Total Project Cost: 3,857,778 **Area:** Southeast
Original Project Cost: 3,250,000 **Objective:** Maintenance-Safety

Confidence Level: Low

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.

Total Requirements	0	466,618	498,597	3,257,275	0	0	0	3,755,872
Operating and Maintenance Costs			0	0	0	0	0	

Neighborhood Transp Safety & Livable Streets (T00385)

Total Project Cost: 7,409,566 **Area:** Citywide
Original Project Cost: 5,642,422 **Objective:** Efficiency

Confidence Level: Low

Project Description

The project continues pedestrian and bicycle safety improvements throughout the city providing: 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 GTR which leverages grants from other City and regional agencies as well as state and federal dollars.

Total Requirements	0	1,425,372	930,953	1,014,622	701,275	1,168,672	1,168,672	4,984,194
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Safety

Burgard Rd. at Time Oil Rd, N (T00386)

Confidence Level: Low

Total Project Cost: 2,635,269

Area: Citywide

Original Project Cost: 2,635,000

Objective: Expansion

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	0	408,696	598,774	1,936,226	0	0	0	2,535,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Central City Multi-Modal Safety Projects (T00414)

Confidence Level: Low

Total Project Cost: 6,618,001

Area: Central City

Original Project Cost: 6,618,001

Objective: Efficiency

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	0	566,914	1,500,000	4,551,087	0	0	6,618,001
Operating and Maintenance Costs			0	0	0	0	0	

Surface Water Management

Culvert Replacement Phase 2 (E10372)

Confidence Level: Moderate

Total Project Cost: 3,800,000

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	1,102,271	1,301,000	1,207,000	1,431,000	0	0	0	2,638,000
Operating and Maintenance Costs			0	0	2,000	2,000	2,000	

Portland Fire & Rescue
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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 (GO) Bond in the amount of \$72.4 million, of which \$19.8 million is dedicated for fire apparatus replacement. The bond proceeds 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 2014-15 budget will be used to order three fire engines, 2 air and rehab units, and 3 brush vehicles, as well as complete the payments for 2 fire boats and 3 ladder trucks. Funding sources are \$19.8 in GO bond resources and \$1.22 million in Federal Grants.

Total Requirements	1,359,000	15,302,952	6,712,662	0	0	0	0	6,712,662
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
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Acquisitions

Metro Bond Local Share Natural Area Acquisition (P00200)

Confidence Level: Optimal

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: GRO: New

Project Description

Acquisition of land for natural areas. Funding is from the Metro 2006 Bond measure. The current funding agreement will be extended to March 2015.

Total Requirements	457,320	90,000	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			40,705	25,571	0	0	0	

NEW - 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	5,200,000	650,000	500,000	500,000	500,000	500,000	2,650,000
Operating and Maintenance Costs			696	595	612	630	649	

NEW - Central City Park Acquisition (P10005)

Confidence Level: Moderate

Total Project Cost: 5,000,000

Area: Citywide

Original Project Cost: 5,000,000

Objective: GRO: New

Project Description

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

Total Requirements	0	0	0	500,000	1,500,000	1,500,000	1,500,000	5,000,000
Operating and Maintenance Costs			232	716	738	761	783	

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	198,000	381,742	351,492	99,000	99,000	99,000	99,000	747,492
Operating and Maintenance Costs			0	0	0	0	0	

Mt Tabor Summit Restroom (P00402)

Confidence Level: Low

Total Project Cost: 161,000

Area: Southeast

Original Project Cost: 161,000

Objective: Maintenance & Repa

Project Description

Replace plumbing and electrical systems, provide new interior finishes, fixtures, and paint. Bring to complete ADA accessibility standards. Improve exterior path and landscape. Funded by General Fund major maintenance allocation.

Total Requirements	0	0	0	161,000	0	0	0	161,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Parks & Recreation
Capital Improvement Plan Summaries**

Capital Program Project	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
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Buildings & Pools

Computer Hardware Equipment Reserve (P00426)	Total Project Cost: 297,000	Area: Citywide
Confidence Level: High	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
Operating and Maintenance Costs	0	0

Mt Tabor Facility (P00480)	Total Project Cost: 30,000,000	Area: Southeast
Confidence Level: Moderate	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. The remainder is unfunded at this time.		
Total Requirements	1,530	0
Operating and Maintenance Costs	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 2015 and an allocation for ADA maintenance projects starting in 2016. Funded by General Fund major maintenance allocation.		
Total Requirements	1,052,748	326,110
Operating and Maintenance Costs	0	0

Deferred Maintenance - Small Roofs Painting (P20113)	Total Project Cost: Ongoing	Area: Citywide
Confidence Level: High	Original Project Cost: Ongoing	Objective: Maintenance & Repa
Project Description Painting projects and repair or replace deteriorating roofs on minor buildings. Non-capital expenditures funded by General Fund major maintenance allocation.		
Total Requirements	284,602	0
Operating and Maintenance Costs	0	0

Charles Jordan Community Center Roof (P20420)	Total Project Cost: 204,000	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 the General Fund major maintenance allocation.		
Total Requirements	3,872	125,000
Operating and Maintenance Costs	0	0

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
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Buildings & Pools

NEW - St Johns CC Roof Replacement (P20423)	Total Project Cost: 282,813	Area: North
Confidence Level: Moderate	Original Project Cost: 282,813	Objective: Replacement
Project Description Proposed repair is to strip the roofs, repair decks as needed. Install ice and snow shield on low slopes. Install a proper high efficiency roof. The asphalt tile roofing is beyond life expectancy and leaks annually. Water damage continues, impacting ceiling tiles, mold, etc. Funded by General Fund major maintenance allocation.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0

NEW - Matt Dishman CC Pool Replaster (P20433)	Total Project Cost: 96,422	Area: Northeast
Confidence Level: High	Original Project Cost: 96,422	Objective: Maintenance & Repa
Project Description Pool plaster must be replaced every 10 to 15 years. Dishman Community Center's pool will need to be replastered on or before August 2018. Funded by General Fund major maintenance allocation.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0

NEW - Hillside Community Center Drainage (P20442)	Total Project Cost: 282,000	Area: Northwest
Confidence Level: Moderate	Original Project Cost: 282,000	Objective: Maintenance & Repa
Project Description Fix the flooding problem at Hillside Community Center by creating a drainage system to redirect water from the building and waterproofing the existing foundation. Currently, westside basement classroom floods during heavy rains. Feasibility study needs to be conducted to identify appropriate scope of work. Funded by General Fund major maintenance and a grant from the Oregon Community Foundation.		
Total Requirements	0	32,000
Operating and Maintenance Costs	0	0

Developed Parks

Dawson Park Improvements (P00386)	Total Project Cost: 3,339,294	Area: North
Confidence Level: High	Original Project Cost: 1,800,000	Objective: GRO: Expand
Project Description Renovate Dawson Park to bring to bureau standards. Funded by the Portland Development Commission's Interstate Urban Renewal Area.		
Total Requirements	420,103	1,972,310
Operating and Maintenance Costs	38,196	0

Willamette Park Improvement (P00548)	Total Project Cost: 655,817	Area: Central City
Confidence Level: Low	Original Project Cost: 1,004,882	Objective: GRO: Expand
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	64,373	590,133
Operating and Maintenance Costs	0	0

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
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Developed Parks

Pettygrove Park (P00601)

Confidence Level: Moderate

Total Project Cost: 600,000

Area: Central City

Original Project Cost: 600,000

Objective: Maintenance & Repa

Project Description

Replace paths and benches, repair drainage system, reshape berms to original shapes, and remove overgrown trees. Funded with a private donation from the Halprin Landscape Conservancy.

Total Requirements	19,512	41,489	8,773	0	0	0	0	8,773
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Non Central City Park Development Program (P10001)

Confidence Level: Moderate

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: GRO: New

Project Description

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

Total Requirements	53,026	470,000	5,490,503	5,000,000	4,350,000	5,200,000	3,400,000	23,440,503
Operating and Maintenance Costs			31,452	32,396	33,368	34,369	35,400	

NEW - Central City Park Development (P10002)

Confidence Level: Moderate

Total Project Cost: Ongoing

Area: Central City

Original Project Cost: Ongoing

Objective: GRO: New

Project Description

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

Total Requirements	0	0	2,000,000	1,000,000	1,000,000	3,000,000	5,500,000	12,500,000
Operating and Maintenance Costs			32,791	33,775	34,788	35,832	36,907	

Werbin - Cully Park Development (P10435)

Confidence Level: High

Total Project Cost: 1,900,000

Area: Northeast

Original Project Cost: 1,000,000

Objective: GRO: New

Project Description

This project includes the development of a 2.4 acre park in the Cully Neighborhood and associated streetscape improvements. The park includes a flexible lawn space, nature play area, traditional play area, skate dot, picnic areas, pathways, and park amenities. Funding provided by System Development Charges.

Total Requirements	88,525	2,061,475	750,000	0	0	0	0	750,000
Operating and Maintenance Costs			23,873	71,618	0	0	0	

NEW - Beech Park Development (P10458)

Confidence Level: Moderate

Total Project Cost: 7,900,000

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	0	50,000	4,050,000	1,500,000	2,300,000	0	0	7,850,000
Operating and Maintenance Costs			0	0	49,510	49,512	0	

Portland Parks & Recreation

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Developed Parks

NEW - Gateway Urban Plaza Development (P10460)	Total Project Cost: 5,750,000	Area: East
Confidence Level: Moderate	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 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 (e.g. drinking fountains, bike racks, etc.). Funded by System Development Charges.		
Total Requirements	0	0
Operating and Maintenance Costs	4,000,000	900,000
	100,000	0
	0	0
	142,440	0
	0	5,000,000

Rocky Butte-Masonry (P20376)	Total Project Cost: 166,000	Area: Northeast
Confidence Level: Moderate	Original Project Cost: 166,000	Objective: Maintenance-Presen
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. At a minimum, this project will replace/repoint 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. This project was moved to FY 2015-16 from the current fiscal year. Funded by General Fund major maintenance allocation.		
Total Requirements	0	0
Operating and Maintenance Costs	0	166,000
	0	0
	0	0
	0	0
	0	166,000

Waterfront Park Turf (P20378)	Total Project Cost: 332,128	Area: Central City
Confidence Level: Optimal	Original Project Cost: 166,000	Objective: Maintenance-Presen
Project Description Waterfront Park is the only park in the bureau inventory engineered to tolerate the physical demands of large scale public events. In 1996, the central turf areas were converted at a cost of \$1.5 million to a 46-inch deep sand-based subsurface to facilitate drainage and promote a faster recovery than typical native turf. Reseeding and top dressing over the last 14 years have built up an organic layer that is beginning to cause pooling rather than draining through the sand. Additionally, the level of the park has risen above the utility vaults and irrigation heads. A major portion of the construction occurred over two years and was completed by September 2012. This funding will complete a small portion at the north end. Funded by the General Fund with contributions from the major park user groups.		
Total Requirements	264,791	75,603
Operating and Maintenance Costs	67,337	0
	0	0
	0	0
	0	0
	0	67,337

USS Oregon WWII Memorial Repair & Access Improvements (P20416)	Total Project Cost: 60,600	Area: Central City
Confidence Level: Low	Original Project Cost: 50,000	Objective: Maintenance & Repa
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 / 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. While there are likely other sites in Waterfront Park that should be inventoried to determine their accessibility, the nature of this site, being a memorial to veterans, makes bringing this site into compliance a pressing matter. Funded by the General Fund major maintenance allocation.		
Total Requirements	10,600	56,400
Operating and Maintenance Costs	0	0
	0	50,000
	170	0
	0	0
	0	50,000

Portland Parks & Recreation

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Capital Program Project	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
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Golf

NEW - Colwood Golf Course Redesign (P00211)

Total Project Cost: 800,000 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** 800,000 **Objective:** Expansion

Project Description

The existing 18-hole, Colwood National Golf Course was acquired by the City of Portland in March of 2014. The Golf program will redesign 48 acres south of the Columbia Slough into a nine-hole, par-three course and maintain the property in the interim of Portland Parks & Recreation developing a master plan for the property. Funded by a loan from System Development Charges.

Total Requirements	0	260,000	800,000	0	0	0	0	800,000
Operating and Maintenance Costs			0	0	0	0	0	

Golf Small Capital Projects (P00218)

Total Project Cost: Ongoing **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** Ongoing **Objective:** Maintenance-Safety

Project Description

This money is reserved annually for small golf course capital improvement projects as needed throughout the golf course system. Funded by Golf operating revenues.

Total Requirements	0	20,000	85,000	100,000	100,000	100,000	100,000	485,000
Operating and Maintenance Costs			0	0	0	0	0	

Green Infrastructure

Riverview Property Restoration (P00650)

Total Project Cost: 250,000 **Area:** Southwest
Confidence Level: High **Original Project Cost:** 250,000 **Objective:** GRO: New

Project Description

Restoration of newly acquired land in southwest Portland. Funded by mitigation funding from Multnomah County for the Sellwood Bridge project.

Total Requirements	700	249,300	119,300	0	0	0	0	119,300
Operating and Maintenance Costs			0	0	0	0	0	

Leach Botanical Garden Phase 3 (P00664)

Total Project Cost: 1,343,000 **Area:** East
Confidence Level: Low **Original Project Cost:** 1,343,000 **Objective:** Maintenance-Presen

Project Description

Initial design work on renovation of Leach Botanical Garden. Funded by the Portland Development Commission.

Total Requirements	4,213	219,632	800,000	0	0	0	0	800,000
Operating and Maintenance Costs			0	0	0	0	0	

Recreation Features

NEW - 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. Funded by the General Fund major maintenance allocation.

Total Requirements	0	0	0	0	0	72,000	103,000	175,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Recreation Features

Couch Park Playground Replacement (P00337)				Total Project Cost:	357,000			Area: Northwest
	Confidence Level: Moderate			Original Project Cost:	357,000			Objective: Maintenance-Safety
Project Description								
Removal and replacement of existing Wildwood play structures. Wildwood play equipment is no longer manufactured. Structures have outlived their useful life. Funded by the General Fund major maintenance allocation.								
Total Requirements	0	0	0	0	129,000	228,000	0	357,000
Operating and Maintenance Costs			0	0	0	0	0	

Westmoreland Park Playground Relocation (P00356)				Total Project Cost:	1,064,500			Area: Southeast
	Confidence Level: High			Original Project Cost:	1,206,121			Objective: Sustainability
Project Description								
Addresses culvert repair downstream from the park to control flooding. Restores banks downstream and in the park and relocates playground to a drier area of the park. Funded by a grant from Metro, SDC, and a General Fund allocation.								
Total Requirements	258,638	759,397	450,000	0	0	0	0	450,000
Operating and Maintenance Costs			68,443	0	0	0	0	

Willamette Boat Ramp (P00573)				Total Project Cost:	38,404			Area: Central City
	Confidence Level: Low			Original Project Cost:	38,404			Objective: Replacement
Project Description								
Willamette Park Boat Ramp Dredging & Repair project. Parks has submitted a grant application to the Oregon State Marine Board for design, engineering, and permitting of dredging, ramp toe, and debris boom repairs. Major maintenance funding allocated for the permitting process.								
Total Requirements	1,637	31,661	29,000	0	0	0	0	29,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Tennis Center Bubble (P10433)				Total Project Cost:	1,500,000			Area: Central City
	Confidence Level: High			Original Project Cost:	1,000,000			Objective: GRO: Expand
Project Description								
Construction phase to install inflatable air structure over four of the eight outdoor courts at Portland Tennis Center. Funding provide by System Development Charges.								
Total Requirements	38,131	1,111,869	500,000	0	0	0	0	500,000
Operating and Maintenance Costs			0	0	0	0	0	

Delta Park Artificial Turf (P10443)				Total Project Cost:	4,225,000			Area: North
	Confidence Level: High			Original Project Cost:	2,000,000			Objective: GRO: Expand
Project Description								
Convert three of the remaining turf soccer fields to synthetic turf. The original project included only two fields. Funding provided by System Development Charges.								
Total Requirements	12,183	2,087,817	500,000	0	0	0	0	500,000
Operating and Maintenance Costs			56,904	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	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
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Recreation Features

Marshall Park Playground (P10455)

Confidence Level: High

Total Project Cost: 288,590

Area: Southwest

Original Project Cost: 288,590

Objective: GRO: Expand

Project Description

Replace and expand the existing play area not in compliance with Americans with Disabilities Act. Funded through a matching grant from Oregon Parks and Recreation, matched by System Development Charges.

Total Requirements	0	288,590	288,590	0	0	0	0	0	288,590
Operating and Maintenance Costs			6,900	0	0	0	0	0	

NEW - Colwood Parking and ROW Improvements (P10462)

Confidence Level: Moderate

Total Project Cost: 656,000

Area: Northeast

Original Project Cost: 656,000

Objective: Expansion

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	0	656,000	0	0	0	0	0	656,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Nike Basketball Courts Repair (P20413)

Confidence Level: Moderate

Total Project Cost: 67,000

Area: Citywide

Original Project Cost: 67,000

Objective: Maintenance & Repa

Project Description

Court surfaces donated by NIKE are showing their age and need to be restored. Funded by the Nike Basketball Court Maintenance Trust.

Total Requirements	0	50,000	24,100	0	0	0	0	0	24,100
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - 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. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA standards. Funded by General Fund major maintenance allocation.

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

NEW - 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. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA standards. Funded by General Fund major maintenance allocation.

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

Portland Parks & Recreation

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Capital Program Project	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
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Recreation Features

NEW - 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 which are no longer manufactured. These structures have outlived their useful life. Funded by General Fund major maintenance allocation.

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

NEW - 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 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. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA standards. Funded by General Fund major maintenance allocation.

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

NEW - 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 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. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA standards. Funded by General Fund major maintenance allocation.

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

NEW - Lents Park - Playground Swingset Replacement (P20429)

Confidence Level: High

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. These swing sets are deteriorating and are beyond their useful life. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA. Funded by General Fund major maintenance funding.

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

NEW - Two Plum Park - Play Area Safety and ADA (P20431)

Confidence Level: Moderate

Total Project Cost: 15,000

Area: Northeast

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. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA. Funded by General Fund major maintenance funding.

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

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year	
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Total

Recreation Features

NEW - Lents Park Playground Replacement (P20432)	Total Project Cost:	187,200	Area:	East
Confidence Level: Moderate	Original Project Cost:	187,200	Objective:	Replacement
Project Description				
Remove and replace all wooden structures, swing sets, and features. Expand footing and make an ADA accessible path. Note that this project should be considered in context with the Lents Park Master Plan. Also note that these improvements could trigger the requirement to bring other aspects of the park up to ADA standards. Funded by General Fund major maintenance allocation.				
Total Requirements	0	0	0	0
Operating and Maintenance Costs			187,200	0
			0	187,200

NEW - 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				
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 allocation.				
Total Requirements	0	0	0	0
Operating and Maintenance Costs			174,000	174,000
			0	0

NEW - 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				
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			26,000	26,000
			0	0

NEW - 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				
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			20,000	6,000
			0	0

NEW - 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				
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			20,000	6,000
			0	0

Portland Parks & Recreation
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Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Recreation Features

NEW - 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 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. Note that these improvements could trigger the requirement to bring other aspects of the park up to ADA. Funded by General Fund major maintenance allocation.		
Total Requirements	0	123,000
Operating and Maintenance Costs	0	0

NEW - Sellwood Park Tennis Court Renovation (P20440)	Total Project Cost: 50,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 50,000	Objective: Maintenance & Repa
Project Description Renovate upper tennis courts with a new surface, fencing, and shelter. Funded by a donation from Columbia Sportswear.		
Total Requirements	0	50,000
Operating and Maintenance Costs	0	0

Utilities, Roads & Trails

Marine Drive Trail, Bridgeton Road to Levee (P00188)	Total Project Cost: 2,302,212	Area: North
Confidence Level: High	Original Project Cost: 2,302,212	Objective: GRO: Expand
Project Description Connect Bridgeton 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 Requirements	93,804	1,260,000
Operating and Maintenance Costs	0	9,000

Ventura Park New Irrigation System (P00316)	Total Project Cost: 130,000	Area: East
Confidence Level: Moderate	Original Project Cost: 130,000	Objective: Replacement
Project Description Replace existing irrigation system and add central controls. Funding provided by the General Fund major maintenance allocation.		
Total Requirements	0	130,000
Operating and Maintenance Costs	0	0

NEW - Bridge Inventory & Assessment (P00336)	Total Project Cost: 1,100,000	Area: Citywide
Confidence Level: Moderate	Original Project Cost: 1,100,000	Objective: Maintenance-Safety
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	1,000,000
Operating and Maintenance Costs	0	0

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Utilities, Roads & Trails

Swan Island Wauld Bluff Trail Lower (P00450)				Total Project Cost:	1,309,900			Area: North
Confidence Level: High				Original Project Cost:	1,309,900			Objective: GRO: New
Project Description								
Funding granted to Parks by the Bureau of Environmental Services for mitigation on holding up the construction of the Wauld Bluff Trail project. Funds will be used as part of the matching funds needed on the federal grant. The federal grant has not yet been awarded and remains unbudgeted. This explains the difference between the total project cost and the five-year plan.								
Total Requirements	4,753	186,831	186,831	0	0	0	0	186,831
Operating and Maintenance Costs			0	0	0	0	0	

Chimney Park Bridge North Willamette Trail (P00541)				Total Project Cost:	305,316			Area: North
Confidence Level: High				Original Project Cost:	183,952			Objective: GRO: Expand
Project Description								
Metro is the project lead on this project to construct a bridge over the railroad tracks that separate Chimney and Pier Parks. Portland Parks & Recreation will provide matching funds on the federal grant awarded to Metro. Metro's total project cost is estimated at \$1,719,000. The five-year plan reflects the Parks contribution. The matching funds and funding for internal staff time is funded by System Development Charges.								
Total Requirements	152,316	195,888	153,000	0	0	0	0	153,000
Operating and Maintenance Costs			20,000	0	0	0	0	

Columbia Slough Trail Head (P00646)				Total Project Cost:	293,212			Area: East
Confidence Level: High				Original Project Cost:	293,212			Objective: GRO: Expand
Project Description								
Design and construction of a trail on Portland Water Bureau property at 11198 NE Simpson and Parks property at 11140 NE Simpson. The Columbia Slough trust fund and the Portland Water Bureau are funding this trailhead project per a mutual agreement.								
Total Requirements	14,550	78,662	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	3,125	0	0	0	

NEW - South Waterfront Greenway - North District (P00653)				Total Project Cost:	8,600,000			Area: Central City
Confidence Level: Low				Original Project Cost:	8,600,000			Objective: GRO: New
Project Description								
Dual trail, riverbank habitat and park improvements. The north segment master plan includes "transition trails" by the Portland to Milwaukee Light Rail bridge. Total project is estimated as \$13.9M, with the City portion estimated at \$8.6M. Current funding in place includes funding from TriMet and match funding from System Development Charges for the Downtown & South Waterfront Bike and Pedestrian Greenway Planning grant through Metro & ODOT.								
Total Requirements	0	0	1,373,521	0	0	0	0	1,373,521
Operating and Maintenance Costs			0	0	0	0	0	

Marine Drive Trail Gaps (P10021)				Total Project Cost:	3,804,563			Area: Northeast
Confidence Level: Moderate				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 partially unfunded at this time.								
Total Requirements	25,336	163,664	105,000	0	0	0	0	105,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Utilities, Roads & Trails

Springwater-Sellwood Gap Trail (P10225)

Confidence Level: Moderate

Total Project Cost: 110,000

Area: Southeast

Original Project Cost: 110,000

Objective: GRO: New

Project Description

Design, acquire land/easement, and construct an off- and/or on-street trail/bike boulevard from the end of the Springwater Corridor on the Willamette at SE Umatilla to SE 19th and Ochoco. Currently waiting for a final agreement with the Oregon Department of Transportation. Match funding provided by System Development Charges.

Total Requirements	42,768	67,990	29,243	0	0	0	0	29,243
Operating and Maintenance Costs			0	6,000	6,000	0	0	

South Waterfront Greenway Central Trail - SDC (P10229)

Confidence Level: High

Total Project Cost: 12,800,000

Area: Central City

Original Project Cost: 9,000,000

Objective: GRO: New

Project Description

Create Willamette Greenway Trail in South Waterfront Urban Renewal Area. This project is part of a suite of South Waterfront Greenway projects. Funded by System Development Charges.

Total Requirements	6,562,112	7,523,365	4,100,000	0	0	0	0	4,100,000
Operating and Maintenance Costs			187,771	243,441	0	0	0	

NEW - N Portland Greenway Trail Crossing (P10461)

Confidence Level: Moderate

Total Project Cost: 200,000

Area: North

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

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Customer Service

Security and Emergency Management (WBCSSE)

Confidence Level: Optimal

Total Project Cost: Ongoing

Area: Undetermined

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. 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	1,313,000	0	0	60,000	60,000	60,000	60,000	240,000
Operating and Maintenance Costs			0	0	0	0	0	

Distribution

Fulton Pump Station Improvements (W01358)

Confidence Level: High

Total Project Cost: 14,980,000

Area: Southwest

Original Project Cost: 11,647,000

Objective: Replacement

Project Description

This project will replace the Fulton Pump Station with a new pump station located in Willamette Park. The existing pump station is at high risk of failure. This project's improvements are part of a system to serve approximately 15,000 Portland retail and wholesale customers. The project will begin construction in FY 2014-15. 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	2,577,000	570,000	6,280,000	5,660,000	20,000	0	0	11,960,000
Operating and Maintenance Costs			0	0	0	0	0	

Interstate Facility Rehabilitation (W01400)

Confidence Level: High

Total Project Cost: 49,390,000

Area: Central City

Original Project Cost: 49,383,000

Objective: Replacement

Project Description

The project rebuilds the bureau's main maintenance facility. Two new buildings will replace the 85 year old Maintenance Building that currently serves as the main office and warehouse. Site improvements to the 11 acre campus will improve vehicle and employee circulation. This project brings the property up to current seismic, life safety and nonconforming use code requirements. Deferrals to code-required site improvements had been granted over the last 15 years as small improvements were permitted. Time extensions have been exhausted and the bureau is at risk of being cited for violations. About half of the bureau's employees work at this facility and it is the center for bureau operations throughout the city. In FY 2014-15, the bureau will finish construction of the first building and continue construction of the second facility. 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	12,476,000	14,660,000	16,248,390	7,940,000	360,000	0	0	24,548,390
Operating and Maintenance Costs			0	0	0	0	0	

Sellwood Bridge (W01547)

Confidence Level: Moderate

Total Project Cost: 2,500,000

Area: Southwest

Original Project Cost: 2,500,000

Objective: Mandated

Project Description

This project will relocate 6 inch, 16 inch, 24 inch and 36 inch water mains and fire hydrant assemblies. This project was requested by Multnomah county as they are replacing the Sellwood Bridge. In March 2014, the bureau will request in FY 2013-14 Spring Budget adjustment to allocate \$200,000 to this interagency project. In FY2014-15, the project will complete construction. Total of all water work is \$2.5 million with Multnomah County paying more than \$2M directly. When the project is completed the asset value will be transferred to the bureau. There is also a separate project for betterments along with this work. Multnomah County will reimburse the bureau for work they have requested.

Total Requirements	168,000	200,000	70,000	0	0	0	0	70,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

Willamette River Pipe Crossing (W01590) **Total Project Cost:** 56,940,000 **Area:** Central City
Original Project Cost: 57,000,000 **Objective:** Replacement
Confidence Level: Low

Project Description

This 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. Replacement of these major pipelines will help the bureau meet the effectiveness measure of providing adequate flow and reducing vulnerabilities. In FY 2014-15, the bureau will continue with initial design of the project to prepare for the selection of a design build contractor. 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	331,000	460,000	2,600,000	5,000,000	20,000,000	28,540,000	0	56,140,000
Operating and Maintenance Costs			0	0	0	0	0	

Bertha Service Area Improvements (W01632) **Total Project Cost:** 1,140,000 **Area:** Southwest
Original Project Cost: 1,050,000 **Objective:** Efficiency
Confidence Level: High

Project Description

This project connects the Bertha 962 pressure zone with the 937 pressure zone with a new 8-inch and 4-inch main (~2,600 feet and 400 feet, respectively) and a new regulator. This work will allow for the abandonment of the existing main that passes through steep, unimproved right-of-way while maintaining an adequate level of service to the Bertha Service Area. The Consequence and Likelihood Evaluation Matrix (CLEM) rating for this project is High. The project will allow the bureau to meet service levels for service pressure and limit water outages. In FY 2014-15, the 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	165,000	230,000	739,000	0	0	0	0	739,000
Operating and Maintenance Costs			0	0	0	0	0	

Raymond Tank Supply Improvements (W01651) **Total Project Cost:** 880,000 **Area:** Southeast
Original Project Cost: 610,000 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will design and construct improvements at Raymond Tank Site and at the intersection of SE Holgate Boulevard and SE 136th Avenue. The project will reduce the pumping costs and operations and maintenance costs for the 138th & Center pump station as well as reducing the bureau energy demands by a small amount. In FY 2014-15, the 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	94,000	125,000	650,000	10,000	0	0	0	660,000
Operating and Maintenance Costs			0	0	0	0	0	

Division St Piping (W01652) **Total Project Cost:** 2,000,000 **Area:** Southeast
Original Project Cost: 2,000,000 **Objective:** Efficiency
Confidence Level: Optimal

Project Description

This project is needed to increase system reliability and supply between the Tabor 411 and Tabor 302 pressure zones. It is one of the LT2 compliance projects to enable the disconnection of the uncovered reservoirs at Mt. Tabor. In FY 2014-15, the project will end 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	252,000	1,480,000	380,000	0	0	0	0	380,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year	
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

Overlook Sewer Replacement (W01658)	Total Project Cost: 1,130,000	Area: North
Confidence Level: Optimal	Original Project Cost: 1,130,000	Objective: Mandated
Project Description		
This interagency project will relocate approximately 2,500 feet of water mains impacted by sewer improvements. BES will be 1) installing new sanitary sewer lines that will encroach within the health regulations clearance requirement, 2) installing sewer lines via microtunneling and their bore pits will impact sections of water mains, 3) installing new manholes that will impact existing water services during construction, and 4) open trench constructing sewer lines which cross adjacent to existing fire hydrants or water services. In March 2014, the bureau will request in FY 2013-14 Spring Budget adjustment to allocate \$482,000 to this interagency project. In FY 2014-15, the project will closeout. BES will pay its share and the remainder will be funded 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	642,000	0
Operating and Maintenance Costs		4,000
		0

NEW - SW Nevada and Macadam (W01665)	Total Project Cost: 690,000	Area: Southwest
Confidence Level: Low	Original Project Cost: 690,000	Objective: Replacement
Project Description		
This project will replace the 12-inch main in SW Nevada Street with 8-inch main from Macadam Avenue west to Fulton Pump Station. This replacement will be coordinated with 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 mains in Nevada Street, and to limit the extent of customer water outages. The existing main was installed in 1942 and is approaching the end of its useful life and must be replaced before the suction and discharge piping is installed for the Fulton PS Replacement project. In March 2014, the bureau will request in FY 2013-14 Spring Budget adjustment to allocate \$88,000 to this project. In FY 2014-15, the 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	15,000	90,000
Operating and Maintenance Costs		382,000
		200,000
		0
		0
		0
		0
		582,000

Carolina PS Main Extension Phase 2 (W01674)	Total Project Cost: 3,210,000	Area: Southwest
Confidence Level: Moderate	Original Project Cost: 3,204,000	Objective: Expansion
Project Description		
This project will complete the design and construction of a 24 inch pump main from SW Chestnut St and SW Burlingame Ave to tie into the existing Carolina Pump main at SW Capitol Hwy and SW Terwilliger Boulevard. The project will provide supply redundancy for the entire Burlingame service area. The project schedule has been revised to enable coordination with projects proposed by the Bureau of Environmental Services and the Portland Bureau of Transportation. In FY 2014-15, the 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	29,000	490,000
Operating and Maintenance Costs		2,494,000
		0
		0
		0
		0
		0

Eastmoreland Sewer (W01694)	Total Project Cost: 640,000	Area: Southeast
Confidence Level: Optimal	Original Project Cost: 640,000	Objective: Mandated
Project Description		
This interagency project will relocate or replace 505 feet of 8-inch pipe, and 328 feet of 12-inch pipe. Replace one fire hydrant, and renew two water service lines. BES will be excavating bore pits that will cross existing CI water mains, and installing sanitary sewer lines and manholes that conflict with existing water mains. In March 2014, we will request in FY 2013-14 Spring Budget adjustment to allocate \$620,000 to this interagency project. In FY 2014-15, the main program will be closed out. BES will pay the required cost share portion of this main replacement work and PWB will fund the balance of the project 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	10,000	620,000
Operating and Maintenance Costs		4,000
		0
		0
		0
		0
		0

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

NW Thurman St Bridge (W01695) **Total Project Cost:** 700,000 **Area:** Northwest
Confidence Level: High **Original Project Cost:** 700,000 **Objective:** Maintenance & Repa

Project Description

In March, 2013, PBOT was notified that federal grant funds were available to strengthen the NW Thurman Bridge. The bridge work will require removal of the water line from the bridge structure. The 12-inch main on the Thurman Street Bridge is the only supply into the Willamette Heights service area. There is no back up supply. It cannot be placed out of service without an alternate supply. Phase 1 of the project will install 164 feet of 12 inch ductile iron main (55 feet of which will be encased in a 24 inch steel casing), hydrant and service. Phase 1 will also require the contractor to design and construct approximately 440 feet of temporary 8 inch ductile iron water main. Phase 2 will begin after the existing bridge deck has been replaced. Phase 2 will install 31 feet of 12 inch steel main along the bridge abutments and 464 feet of permanent 12 inch ductile iron water main along the new bridge deck. An adjustment in the FY 2013-14 Spring Budget allocated \$650,000 to this interagency project. In FY 2014-15, the project will complete construction and closeout. The project is funded by one-time allocation from the City General Fund.

Total Requirements	41,000	650,000	2,000	0	0	0	0	2,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Tabor Pump Station Improvements (W01757) **Total Project Cost:** 550,000 **Area:** Northeast/Southeast
Confidence Level: Low **Original Project Cost:** 550,000 **Objective:** Efficiency

Project Description

The Tabor 590 Service Area was classified as being deficient for one or more screening service goals, specifically fire, storage and outage. This project will provide for the design and construction phase of improvements to Mt. Tabor Pump Station. Improvements will include installing a Variable Frequency Drive (VFD), new MCC and motor for the VFD pump, and provisions for a back-up generator to power the new VFD pump and other pump station instrumentation. Required Land Use Reviews for minor alterations to historic structures and surrounding land will be part of Tabor Reservoir Adjustments. Adjustments in the FY 2013-14 Spring Budget allocated \$120,000 to this project. In FY 2014-15, the project is planned to 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	120,000	400,000	30,000	0	0	0	430,000
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; increasing supply for fire protection; improving 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 estimated to cost 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 2014-15, the bureau expects to work on about 50 distribution mains projects. These include an increasing number of petitions mains as well as the replacement of our network analysis software. Also, the bureau expects to start design of several contract mains including SW Bancroft Terrace at Terwilligar. 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	39,788,521	6,310,000	13,395,000	16,240,000	17,400,000	18,110,000	18,110,000	83,255,000
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	12,777,143	2,755,600	3,642,610	3,520,000	3,590,000	3,590,000	3,630,000	17,972,610
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

Hydrants (WBDIHY)

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 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 and interest earnings.

Total Requirements	2,971,880	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Operating and Maintenance Costs			0	0	0	0	0	

Meters (WBDIME)

Total Project Cost: Ongoing **Area:** Citywide
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Replacement

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	5,359,638	1,000,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000
Operating and Maintenance Costs			0	0	0	0	0	

Pump Stations and Tanks (WBDIPT)

Total Project Cost: Ongoing **Area:** Citywide
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Replacement

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	6,347,090	500,000	530,000	1,540,000	1,140,000	1,470,000	3,000,000	7,680,000
Operating and Maintenance Costs			0	0	0	0	0	

Services (WBDISV)

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

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 and interest earnings.

Total Requirements	16,060,341	4,910,000	4,147,000	4,150,000	4,150,000	4,150,000	4,150,000	20,747,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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:** Maintenance & Repa

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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	38,753,893	2,700,000	2,700,000	2,800,000	3,000,000	3,000,000	3,000,000	14,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Hollywood Stormwater & Sewer Solutions (E07818)

Confidence Level: High

Total Project Cost: 992,000 **Area:** Northeast/Southeast
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) improving its operations by reducing surcharge conditions. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	497,888	500,000	105,000	190,000	0	0	0	295,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: Far North Nicolai (E08401)

Confidence Level: Moderate

Total Project Cost: 3,657,000 **Area:** Northwest
Original Project Cost: 3,770,000 **Objective:** Maintenance & Repa

Project Description

Construct approximately 8,000 linear feet of pipe ranging in size from 8" to 30" to relieve basement sewer back ups 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	241,013	702,000	2,090,000	739,000	0	0	0	2,829,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Confidence Level: Moderate

Total Project Cost: 4,535,000 **Area:** Southeast
Original Project Cost: 7,026,000 **Objective:** Replacement

Project Description

Reconstruct 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. Also construct 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 & 7th and Rhone & 15th and (2) between 24th & 25th and Cora & Reynolds. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	281,649	561,000	1,600,000	2,320,000	90,000	92,000	0	4,102,000
Operating and Maintenance Costs			0	0	0	0	3,000	

NEW - TGD: SE Salmon Green Street and Pipe Reconstruction (E08671)

Confidence Level: High

Total Project Cost: 1,661,352 **Area:** Southeast
Original Project Cost: 1,661,352 **Objective:** Replacement

Project Description

Install 16 stormwater infiltration facilities, 143 street trees, and 2,395 linear feet of pipe including the replacement of 890 linear feet in poor structural condition. This project will reduce the risk of basement sewer backups for 60 parcels and street flooding at 10 manholes. Located in SE Portland, the project area is generally bound by Yamhill, 46th, Main, and 49th. The project has a positive cost to benefit ratio (CBR) = 0.52. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	149,352	0	1,462,000	13,000	27,000	10,000	0	1,512,000
Operating and Maintenance Costs			0	0	0	0	2,000	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

NWN: BCC Support Project (E09017) **Total Project Cost:** 2,060,000 **Area:** Northwest
Confidence Level: High **Original Project Cost:** 5,912,000 **Objective:** Maintenance & Repa

Project Description

Construct improvements to replace pipes in poor structural condition and to 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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	296,832	2,000,000	1,581,000	0	0	0	0	1,581,000
Operating and Maintenance Costs			0	0	0	0	0	

SE Interceptor Rehabilitation (E10030) **Total Project Cost:** 8,111,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 8,322,000 **Objective:** Maintenance & Repa

Project Description

Rehabilitate 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 x 54 inches at a depth of approximately 30 feet located between SE Caruthers and SE 12th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	30,974	330,000	495,000	1,000,000	5,955,000	0	0	7,450,000
Operating and Maintenance Costs			0	0	0	0	0	

Phase 2 Pipe Rehabilitation (E10031) **Total Project Cost:** 131,007,000 **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 the business risk exposure so that the pipes with the highest benefit (risk reduction) to cost ratios are to be rehabilitated first.

Total Requirements	7,661,817	27,926,000	41,028,000	37,384,000	18,639,000	1,746,000	0	98,797,000
Operating and Maintenance Costs			0	0	0	0	0	

Fanno Creek Infiltration and Inflow (E10035) **Total Project Cost:** 19,307,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 13,917,000 **Objective:** Maintenance & Repa

Project Description

This project will 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	263,929	300,000	1,056,000	2,570,000	4,000,000	2,000,000	2,000,000	11,626,000
Operating and Maintenance Costs			0	0	0	0	0	

NE 13th Piedmont-Woodland-King Sewer Reconstruction (E10331) **Total Project Cost:** 17,498,000 **Area:** North
Confidence Level: Moderate **Original Project Cost:** 17,498,000 **Objective:** Maintenance & Repa

Project Description

Rehabilitate 23,000 linear feet of pipe, perform 140 spot repairs, upsize 5,700 lf of pipe to reduce the risk of basement sewer backup to 139 properties and the risk of street flooding at 32 locations, and install 2,300 linear feet of new pipe to re-route flow. Located in N/NE, the area is generally bound by Lombard Place, 17th, Going, and Williams. The project has a positive net benefit to cost ratio (nBCR) = 1.60. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	57,100	500,000	1,934,000	5,000,000	9,229,000	95,000	0	16,258,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

Burlingame Basin Infiltration and Inflow (E10474) **Total Project Cost:** 23,408,000 **Area:** Southwest
Confidence Level: Moderate **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	716,839	2,130,000	2,934,000	2,100,000	4,000,000	3,000,000	1,000,000	13,034,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 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 in diameter) 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	0	100,000	300,000	1,000,000	2,000,000	3,000,000	6,400,000
Operating and Maintenance Costs			0	0	0	0	0	

Regulatory Compliance

Bull Run Dam 2 Tower (W01355) **Total Project Cost:** 36,360,000 **Area:** Citywide
Confidence Level: Optimal **Original Project Cost:** 40,055,000 **Objective:** Efficiency

Project Description

This project will install steel multi-level intake structures on to one of the existing Dam 2 Towers located in the Bull Run watershed. The modifications to the Dam 2 Tower are required per the approved Bull Run Water Supply Habitat Conservation Plan, the City's 50-year regulatory compliance agreement for Clean Water Act and Endangered Species Act requirements. Dam 2 impounds the reservoir that contains nearly half of the total storage capacity of the Bull Run System. The project is particularly complex due to the remote location of the tower, the installation of the intake structure under 100 feet of water, and the requirement to maintain water quality both for fish and people during the entire project. The project total cost estimate has decreased due to expected contract savings. This project includes fish flow piping which was originally part of the UV treatment facility but has now been incorporated into this project. We will be closing out the project in FY 2014-15. 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	25,248,000	11,075,000	40,000	0	0	0	0	40,000
Operating and Maintenance Costs			0	0	0	0	0	

Water Quality and Regulatory Compliance (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 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 also 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	2,346,392	1,304,000	1,561,000	1,770,000	2,080,000	1,560,000	2,080,000	9,051,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program Project	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
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Safety

122nd: Holgate-Ramona, SE (T00278)

Confidence Level: Low

Total Project Cost: 2,554,804

Area: Southeast

Original Project Cost: 3,555,009

Objective: Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project was selected as a part of East Portland in Motion, East Portland Action Plan, and confirmed during the sidewalk selection process led by the Pedestrian Coordinator. Continuous sidewalk will be added from SE Holgate to SE Ramona on SE 122nd and include crossing improvements. Funds are provided by general transportation revenue, which leverages federal grant dollars and PDC funds.

Total Requirements	890,412	440,600	1,140,600	0	0	0	0	1,140,600
Operating and Maintenance Costs			0	0	0	0	0	

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

Confidence Level: Low

Total Project Cost: 1,688,912

Area: Southeast

Original Project Cost: 1,658,000

Objective: Maintenance-Safety

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 TE federal funds and match with City of Portland general transportation funds. Construction is expected to start in summer of 2014.

Total Requirements	128,255	637,650	1,027,746	0	0	0	0	1,027,746
Operating and Maintenance Costs			0	0	0	0	0	

SR2S: 2013 (East Portland) (T00376)

Confidence Level: Low

Total Project Cost: 630,828

Area: East

Original Project Cost: 495,632

Objective: Maintenance-Safety

Project Description

The project is part of the Safe Routes to School Federal Grant received for 2013 to provide critical pedestrian safety improvement at four elementary schools in the Portland Public School District. The project will build sidewalk curb extensions and pedestrian crossings at key intersections around these four schools. These improvements will improve visibility of pedestrians, shortening crossing distances, improving the safety and accessibility of pedestrians. The funding will come from a new combined federal program "Transportation Alternatives". The City of Portland will match the funds with general transportation revenues.

Total Requirements	4,133	220,632	475,809	0	0	0	0	475,809
Operating and Maintenance Costs			0	0	0	0	0	

Foster: 50th - 84th, SE (T00382)

Confidence Level: Low

Total Project Cost: 3,857,778

Area: Southeast

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.

Total Requirements	0	466,618	498,597	3,257,275	0	0	0	3,755,872
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Safety

Burgard Rd. at Time Oil Rd, N (T00386) **Total Project Cost:** 2,635,269 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 2,635,000 **Objective:** Expansion

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	0	408,696	598,774	1,936,226	0	0	0	2,535,000
Operating and Maintenance Costs			0	0	0	0	0	

Supply

Groundwater Electrical Supply Improvements (W01371) **Total Project Cost:** 2,200,000 **Area:** Northeast
Confidence Level: Moderate **Original Project Cost:** 2,200,000 **Objective:** Maintenance & Repa

Project Description

Portland's groundwater system is the bureau's secondary system in case the Bull Run Watershed flows cannot meet flow demands or water standards. The 2000 Portland Water Bureau System Vulnerability Analysis and later reports identified a need to reduce vulnerability of electrical failures. This project designs and constructs a new 115kV/4160V transformer and other components to complete a double-ended electrical substation at the Groundwater Pump Station. It will also design and construct a 5kV main breaker replacement and purchase selected spare components. This project provides an installed spare transformer. Both transformers will carry about half the loads of the pump station. A manual switch will permit rapid transfer of loads from a failed transformer to the other. The project is planned to complete construction in FY2014-15. 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	93,000	129,000	1,992,000	20,000	0	0	0	2,012,000
Operating and Maintenance Costs			0	0	0	0	0	

Road 1008 Paving (W01669) **Total Project Cost:** 720,000 **Area:** Undetermined
Confidence Level: Low **Original Project Cost:** 720,000 **Objective:** Replacement

Project Description

The project consists of the design and construction of an overlay for the Bull Run 1008 road. The 1008 road was reconstructed in 1998-99. The segment to be improved serves as the bureau's primary backup for access to Headworks and other critical facilities. This road is plowed through the winter to maintain continued access. Addressing this segment before others avoids interference with ongoing construction activities scheduled through early 2014. This roadway section is currently rated as a high business risk. The surface condition has been raised as a concern by the Bull Run Safety Committee. In FY 2014-15, the 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	28,000	60,000	650,000	0	0	0	0	650,000
Operating and Maintenance Costs			0	0	0	0	0	

Road 10 MP 0.6-1.8 (W01670) **Total Project Cost:** 930,000 **Area:** Undetermined
Confidence Level: Low **Original Project Cost:** 930,000 **Objective:** Replacement

Project Description

This project consists of the design and construction of walls, widening, culverts and the repaving of a portion of the Bull Run 10 road. The remaining length of this road segment is in poor condition and currently is assigned an extreme business risk. This segment of Road 10 is listed as a Class A arterial that is the primary access to Headworks and Dam 2. This project is integral to meeting the programmatic service level to maintain roadway condition to standard. There was a 2011 project which improved a portion of this road segment, leaving the remaining 1.2 miles in poor condition. In FY 2014-15, 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	33,000	60,000	840,000	0	0	0	0	840,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Supply

Bull Run Watershed (WBSUBR)

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

Confidence Level: Optimal

Project Description

The Bull Run watershed is one of the most pristine 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 Bull Run watershed roads and facilities. Many of these facilities are between 50-70 years old. In FY 2014-15, the bureau will complete a formal land exchange with the US 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 US Department of Agriculture Forest Service would acquire forested uplands that are valuable for natural resource protection and ecosystem management. 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	23,567,610	380,000	792,000	2,600,000	2,860,000	2,080,000	3,120,000	11,452,000
Operating and Maintenance Costs			0	0	0	0	0	

Groundwater (WBSUGW)

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

Confidence Level: Optimal

Project Description

The Columbia South Shore Wellfield is Portland's alternative supply of water should the Bull Run watershed supply be interrupted for any reason. 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	2,380,200	600,000	478,000	470,000	520,000	520,000	520,000	2,508,000
Operating and Maintenance Costs			0	0	0	0	0	

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 2014-15 the bureau will be working 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	2,333,768	1,500,000	1,560,000	2,080,000	2,600,000	2,600,000	2,600,000	11,440,000
Operating and Maintenance Costs			0	0	0	0	0	

Surface Water Management

FT: I5/SW 26 WQF (E08679)

Total Project Cost: 3,935,000 **Area:** Southwest
Original Project Cost: 2,158,000 **Objective:** Mandated

Confidence Level: Optimal

Project Description

Construct water quality and detention facilities to treat stormwater runoff in the highly developed Upper Tryon corridor between I-5 and Barbur Blvd. Funded by Oregon Department of Transportation and bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	679,762	2,215,000	2,578,000	131,000	0	0	0	2,709,000
Operating and Maintenance Costs			0	0	3,000	3,000	3,000	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program Project	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
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Surface Water Management

Watershed Investment (E08782)

Confidence Level: Moderate

Total Project Cost: Ongoing **Area:** Citywide
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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,667,112	1,500,000	1,800,000	1,500,000	1,500,000	1,500,000	1,500,000	7,800,000
Operating and Maintenance Costs			0	0	0	0	0	

Stephens Creek Ph 1 Improvements (E10488)

Confidence Level: Moderate

Total Project Cost: 17,429,000 **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	539	965,000	1,162,000	996,000	800,000	200,000	200,000	3,358,000
Operating and Maintenance Costs			0	0	0	0	0	

Underground Injection Controls Improvements (E10570)

Confidence Level: Moderate

Total Project Cost: 3,148,107 **Area:** East
Original Project Cost: 3,148,107 **Objective:** Mandated

Project Description

This is a federally mandated program under the Safe Drinking Water Act (SDWA). To protect underground sources of drinking water, the SDWA regulates subsurface injection of stormwater. BES applied for and received a Water Pollution Control Facility (WPCF) permit in 2004 that allows BES to operate Underground Injection Controls (UICs). This project addresses UICs that are not in compliance with the City's WPCF permit. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	1,920,107	0	1,217,000	11,000	0	0	0	1,228,000
Operating and Maintenance Costs			0	0	0	0	2,000	

Systems Development

PBOT Interagency Reimbursement (E04895)

Confidence Level: Moderate

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	8,523,758	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Operating and Maintenance Costs			0	0	0	0	0	

Party Sewers (E08748)

Confidence Level: Moderate

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 exist 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	2,695,622	2,450,000	2,400,000	2,000,000	2,000,000	2,000,000	1,000,000	9,400,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Systems Development

SW Terwilliger Blvd & Powers Ct Sewer Extension (E10413)

Confidence Level: High

Total Project Cost: 4,733,000

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	565,655	2,750,000	2,300,000	0	0	0	0	2,300,000
Operating and Maintenance Costs			0	0	0	0	0	

Transmission/Terminal Storage

Powell Butte Reservoir 2 (W01343)

Confidence Level: Optimal

Total Project Cost: 118,550,000

Area: East

Original Project Cost: 129,885,000

Objective: Mandated

Project Description

This project has been organized as two phases and Phase 1 (site preparation) has been completed. The project is currently in the second phase to construct a 50 million gallon buried reservoir at Powell Butte. The project consists of construction of the new reservoir, 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 City's conditions for approval for the project. In FY 2014-15, the project construction will be completed and closed out. 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	88,134,000	16,960,000	8,400,000	0	0	0	0	8,400,000
Operating and Maintenance Costs			0	0	0	0	0	

Washington Park (W01402)

Confidence Level: Low

Total Project Cost: 76,300,000

Area: West

Original Project Cost: 61,132,686

Objective: Mandated

Project Description

This project will plan, design and construct a new buried reservoir to replace open Reservoir No. 3. This project is one solution toward compliance with LT2 replacement of the open reservoirs. It is assumed that Reservoir No. 4 will be used as the overflow detention structure. It is envisioned that the buried reservoir would be topped with a reflecting pond and historical features would be protected to retain its visual appeal. In FY 2014-15, the bureau will continue the design of improvements. Per our compliance schedule, Reservoir 3 construction will be online December 2019 and Reservoir 4 will be permanently disconnected by Dec 31, 2020. After construction, the project will continue with site restoration and closeout. 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	1,456,000	5,745,000	4,760,000	4,910,000	17,400,000	22,020,000	12,240,000	61,330,000
Operating and Maintenance Costs			0	0	0	0	0	

Kelly Butte Reservoir (W01424)

Confidence Level: Optimal

Total Project Cost: 80,070,000

Area: Southeast

Original Project Cost: 78,245,060

Objective: Mandated

Project Description

The purpose of this project is to increase storage capacity from 10MG to 25MG by replacing the existing tank with a buried reservoir. This includes 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. Kelly Butte is part of the set of projects to comply with LT2 regulations concerning open reservoirs. In FY 2014-15, the bureau 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	16,536,000	32,980,000	19,000,000	4,470,000	0	0	0	23,470,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Transmission/Terminal Storage

Tabor Reservoir Adjustments (W01524)

Total Project Cost: 3,950,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 6,406,994 **Objective:** Mandated

Project Description

This project includes 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 LT2. This 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. This project's total cost has decreased overall mainly because the project has been divided into two projects. The other scope is more consistent with the Distribution program and so PWB has created the new Division St Piping major project (W01632). In FY 2014-15, the bureau will complete design of the adjustments 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	675,000	225,000	1,140,000	1,910,000	0	0	0	3,050,000
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 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 4-5 miles of conduits each year at an estimated cost of \$4-\$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	14,887,168	425,000	520,000	520,000	2,600,000	5,190,000	7,260,000	16,090,000
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, Mount Tabor, and Washington Park. The program provides for the rehabilitation, replacement, and expansion of smaller reservoir system assets.

Total Requirements	24,102,124	0	522,000	1,830,000	0	0	0	2,352,000
Operating and Maintenance Costs			0	0	0	0	0	

Treatment

Headworks Flow Meters (W01582)

Total Project Cost: 2,600,000 **Area:** Undetermined
Confidence Level: High **Original Project Cost:** 2,600,000 **Objective:** Replacement

Project Description

This project will install new flow meters on the Primary Intake conduits; install new flow meters and flow control valves on the Screenhouse #3 conduits; and also address the sump pump drainage system in the Bailey PRV vault. These improvements will ensure the bureau is in compliance with drinking water rules and allow automated chemical addition. The project will also result in savings and potentially reduce disinfection byproduct formation. Present meters have an error rate up to 30%. Flow meters on both the Primary Intake and Screenhouse #3 will reduce instances of excessive or inadequate chlorine doses which are potential regulatory violations. In FY 2014-15, the bureau 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	177,000	2,120,000	20,000	0	0	0	0	20,000
Operating and Maintenance Costs			0	0	0	0	0	

