

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

This table summarizes project expenses by capital programs.

Bureau Capital Program	Prior Years Capital	FY 2012-13 Revised Budget	FY 2013-14 Adopted Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	5-Year Total
Bureau of Development Services								
Special Projects								
Information Technology Advance	0	3,680,172	4,697,127	3,541,147	0	0	0	8,238,274
Total Special Projects	0	3,680,172	4,697,127	3,541,147	0	0	0	8,238,274
Total Bureau of Development Se	0	3,680,172	4,697,127	3,541,147	0	0	0	8,238,274
Bureau of Environmental Services								
Combined Sewer Overflow								
Combined Sewer Overflow Trans	0	0	55,000	165,000	300,000	500,000	0	1,020,000
Eastside Combined Sewer Over	0	2,093,000	605,000	291,000	0	0	0	896,000
Insley Flow Control Structure	0	0	3,000,000	0	0	0	0	3,000,000
Total Combined Sewer Overflc	0	2,093,000	3,660,000	456,000	300,000	500,000	0	4,916,000
Economic Vitality								
Burnside & Pearl Dist Xing Impr	0	7,500	0	0	0	0	0	0
Total Economic Vitality	0	7,500	0	0	0	0	0	0
Maintenance and Reliability								
Alder: Buckman East Reconstru	0	0	0	0	0	276,000	819,000	1,095,000
Alder: Easide Industrial Recon/C	0	0	0	0	0	229,000	1,477,000	1,706,000
Alder: Ladd's Addition South Rec	0	0	0	0	215,000	510,000	1,813,000	2,538,000
Alder: Sunnyside East South Re	0	0	0	103,000	365,000	2,411,000	0	2,879,000
Alder: Sunnyside North Recon/C	0	0	0	0	785,000	1,021,000	4,973,000	6,779,000
Alder: Sunnyside South Recon/	0	0	0	0	244,000	777,000	2,550,000	3,571,000
Ash Creek Sewer Rehabilitation	0	0	700,000	0	0	0	0	700,000
Beech Essex CP-K	0	0	0	0	53,000	289,000	1,104,000	1,446,000
Beech-Essex CP-J	0	0	0	53,000	842,000	4,175,000	2,936,000	8,006,000
Bike Boulevard Green Streets	0	3,670,000	5,255,000	71,000	0	0	0	5,326,000
Burlingame Basin Infiltration and	0	0	2,100,000	880,000	2,100,000	3,000,000	3,000,000	11,080,000
East Nicolai Repair & Upsizing	0	0	0	0	0	0	492,000	492,000
Fanno Basin System Improve	791,615	11,712,000	10,143,000	11,130,000	1,045,000	0	0	22,318,000
Fanno Creek Infiltration and Inflc	0	1,316,000	300,000	1,050,000	2,570,000	3,000,000	2,025,000	8,945,000
Hollywood Stormwater & Sewer	0	860,000	500,000	1,000,000	3,000,000	2,000,000	2,000,000	8,500,000
Maintenance Capital - Construct	8,689,526	230,000	230,000	230,000	230,000	240,000	240,000	1,170,000
Maintenance Capital - Contract	30,911,265	2,533,000	2,700,000	2,700,000	2,800,000	3,000,000	3,000,000	14,200,000
NE 13th Piedmont-Woodland-Ki	0	0	500,000	1,259,000	1,375,000	5,000,000	9,239,000	17,373,000
NWN: BCC Support Project	0	500,000	2,000,000	0	0	0	0	2,000,000
NWN: Far North Nicolai Pipe Re	0	444,000	702,000	2,090,000	739,000	0	0	3,531,000
NWN: North Tanner Pipe Constr	0	0	0	0	0	1,039,000	1,273,000	2,312,000
NWN: Southeast Tanner	0	0	0	0	596,000	1,854,000	1,126,000	3,576,000
NWN: Southwest Tanner	0	0	0	0	0	488,000	635,000	1,123,000
Oak A Basin Phase 2	0	0	0	0	0	0	503,000	503,000
OAK:SE Oak St Sewer Repair	0	800,000	2,000,000	50,000	0	0	0	2,050,000
Owner Controlled Insurance Pro	0	802,000	800,000	800,000	500,000	300,000	0	2,400,000
Phase 2 Pipe Rehabilitation	0	9,327,000	29,516,000	42,893,000	34,225,000	12,728,000	1,736,000	121,098,000
Pipe Rehab Phase 3	0	0	0	200,000	2,000,000	2,000,000	9,000,000	13,200,000
Richmond Neighborhood Sewer	0	0	0	0	150,000	575,000	3,653,000	4,378,000

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Bureau of Environmental Services								
Maintenance and Reliability								
SE Interceptor Rehabilitation	0	699,000	295,000	295,000	1,201,000	4,414,000	1,540,000	7,745,000
Sewer Structural Rehabilitation	249,452	7,159,000	5,200,000	0	0	0	0	5,200,000
Stark HSS-17	0	0	0	0	0	924,000	1,200,000	2,124,000
Structural Rehab Taggart Outfall	0	102,000	711,000	711,000	2,294,000	8,227,000	2,796,000	14,739,000
TGD: SE 41st & SE Madison	0	524,000	500,000	24,000	23,000	0	0	547,000
TGD: SE 41th Reconstruct & Gr	0	0	246,000	682,000	785,000	85,000	84,000	1,882,000
TGD: SE Division Stormwater &	0	3,828,000	5,000,000	1,000,000	50,000	50,000	0	6,100,000
TGD: SE Hawthorne Green Stre	0	102,000	489,000	898,000	22,000	6,000	6,000	1,421,000
TGD: SE Powell Green Street ar	0	554,000	561,000	2,630,000	1,090,000	90,000	92,000	4,463,000
TGD:SE Clinton-Caruthers Syst	0	2,450,000	950,000	950,000	50,000	50,000	0	2,000,000
Tryon Creek Infiltration and Inflow	0	300,000	25,000	25,000	25,000	1,015,000	2,125,000	3,215,000
Tryon SS Protection 1A TCWTP	0	136,000	400,000	2,640,000	0	0	0	3,040,000
Wheeler WHE-04	0	0	400,000	1,327,000	4,318,000	4,317,000	0	10,362,000
Willamette Interceptor Upgrade	0	0	0	0	174,000	676,000	1,271,000	2,121,000
Total Maintenance and Reliability	40,641,858	48,048,000	72,223,000	75,691,000	63,866,000	64,766,000	62,708,000	339,254,000
Sewage Treatment Systems								
Ankeny Pump Station Upgrade	218,002	6,000,000	1,000,000	0	0	0	0	1,000,000
CBWTP Cogeneration	0	350,000	400,000	2,325,000	2,458,000	0	0	5,183,000
CBWTP Dewatering Improvement	0	0	0	0	0	0	799,000	799,000
CBWTP Digester Mixing	0	4,300,000	3,500,000	0	0	0	0	3,500,000
CBWTP Lagoon Reconstruction	2,069,545	0	3,500,000	1,600,000	4,000,000	4,000,000	1,100,000	14,200,000
CBWTP Outfall Diffuser	0	0	0	0	664,000	1,440,000	0	2,104,000
CBWTP Reuse System Replacement	0	0	0	0	380,000	386,000	2,224,000	2,990,000
CBWTP Secondary Treatment Effluent	0	0	0	0	1,884,000	3,123,000	3,123,000	8,130,000
CBWTP Seismic Improvements	0	0	0	0	1,727,000	1,591,000	1,270,000	4,588,000
CBWTP Selector Performance Enhancement	0	11,320,000	3,400,000	0	0	0	0	3,400,000
CBWTP Thickened Waste Activated Sludge	0	50,000	150,000	400,000	400,000	0	0	950,000
Pump Station Improvements	25,443,646	2,500,000	3,600,000	3,800,000	4,000,000	4,000,000	4,000,000	19,400,000
Repair, Rehabilitation, and Modification	19,778,780	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Tryon Creek Wastewater Treatment Plant	0	0	216,000	210,000	172,000	6,291,000	6,854,000	13,743,000
Total Sewage Treatment Systems	47,509,973	26,520,000	17,766,000	10,335,000	17,685,000	22,831,000	21,370,000	89,987,000
Surface Water Management								
CS: Columbia Slough Outfalls Project	0	315,000	154,000	100,000	1,000,000	1,000,000	2,000,000	4,254,000
CS: NE 148th Basin Water Quality	121,619	130,000	1,708,000	0	0	0	0	1,708,000
CS: NE 33rd Drive Culvert Phase 1	0	1,499,000	2,300,000	0	0	0	0	2,300,000
Culvert Replacement Phase 2	0	100,000	1,251,000	2,858,000	1,855,000	0	0	5,964,000
FT: Barbur Blvd Drainage Retrofit	0	0	40,000	40,000	254,000	254,000	214,000	802,000
FT: Boones Ferry Culvert	0	254,000	231,000	250,000	1,434,000	250,000	0	2,165,000
FT: Fanno BvtrtnHills Hwy	0	83,000	386,000	604,000	0	0	0	990,000
FT: Fanno Tryon Drainage Shou	0	0	0	213,000	1,198,000	1,195,000	1,195,000	3,801,000
FT: Fanno/Tryon Outfall	0	427,000	100,000	950,000	50,000	0	0	1,100,000
FT: Fanno/Tryon WQF 2	0	34,000	0	0	35,000	270,000	270,000	575,000

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Bureau of Environmental Services								
Surface Water Management								
FT: FannoTryon StrmRetro	0	76,000	0	132,000	485,000	485,000	406,000	1,508,000
FT: I5/SW 26 WQF	0	0	2,000,000	100,000	0	0	0	2,100,000
FT: Jackson Middle School Cree	0	0	0	0	168,000	929,000	295,000	1,392,000
FT: Spring Garden Stream	0	223,000	125,000	0	0	0	0	125,000
FT: SW 45th Ave Culvert	0	0	65,000	62,000	483,000	0	0	610,000
Green Streets/Bikeways	0	1,513,000	200,000	800,000	0	0	0	1,000,000
Grey to Green - Green Street Pr	0	75,000	400,000	319,000	0	0	0	719,000
Grey to Green Culverts	0	664,412	780,000	300,000	0	0	0	1,080,000
Grey to Green: Land Acquisition	0	3,074,555	2,004,000	2,000,000	2,000,000	500,000	0	6,504,000
JC: Brunkow	0	0	256,000	514,000	24,000	0	0	794,000
JC: Community Restoration Part	0	25,000	450,000	850,000	1,100,000	500,000	0	2,900,000
JC: Freeway Land Floodplain Re	0	50,000	50,000	50,000	800,000	700,000	1,000,000	2,600,000
JC: Hammersmith	0	0	0	450,000	875,000	0	0	1,325,000
JC: Johnson Creek Willing Selle	0	900,000	500,000	500,000	500,000	500,000	500,000	2,500,000
JC: Oxbox	0	0	100,000	142,000	182,000	972,000	0	1,396,000
JC: Springwater Wetland	0	340,000	20,000	20,000	1,000,000	1,600,000	0	2,640,000
JC: West Lents Flood Mitigation	428,108	0	0	0	303,000	545,000	2,757,000	3,605,000
JC:Luther Road Habitat Restora	97,021	200,000	500,000	3,000,000	200,000	0	0	3,700,000
Revegetation/Plant Establishme	0	0	259,000	0	0	0	0	259,000
SE Platt Ave Water Quality Facil	0	0	160,000	0	0	0	0	160,000
Stephens Creek Ph 1 Improvem	0	0	965,000	2,735,000	3,775,000	800,000	200,000	8,475,000
Underground Injection Control In	156,050	1,056,000	500,000	1,000,000	0	0	0	1,500,000
Watershed Investment	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Watershed Land Acquisition Pro	0	0	0	0	0	1,000,000	1,000,000	2,000,000
Total Surface Water Managem	802,798	12,538,967	17,004,000	19,489,000	19,221,000	13,000,000	11,337,000	80,051,000
Systems Development								
Drainage Improvement	2,232,967	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Milw Light Rail Ext	0	1,126,000	594,570	226,000	42,000	0	0	862,570
Party Sewers	0	750,000	2,450,000	2,400,000	2,000,000	2,000,000	2,000,000	10,850,000
PBOT Interagency Reimburseme	7,578,004	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Permit Reimbursement	950,027	45,000	45,000	45,000	45,000	45,000	45,000	225,000
Public Works Permit Projects	11,194,271	350,000	570,000	575,000	600,000	625,000	700,000	3,070,000
Sewer Easements on Existing S	0	62,000	50,000	50,000	50,000	50,000	50,000	250,000
Sewer Extensions to Properties	0	0	200,000	918,000	1,925,000	2,675,000	2,300,000	8,018,000
South Airport Pump Station	0	1,865,000	1,100,000	0	0	0	0	1,100,000
SW Terwilliger Blvd & Powers Ct	0	0	2,750,000	0	0	0	0	2,750,000
Total Systems Development	21,955,269	4,798,000	8,359,570	4,814,000	5,262,000	5,995,000	5,695,000	30,125,570
Total Bureau of Environmental S	110,909,898	94,005,467	119,012,570	110,785,000	106,334,000	107,092,000	101,110,000	544,333,570
Bureau of Fire & Police Disability								
Acquisitions								

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Bureau of Fire & Police Disability Acquisitions								
Database Capital Improvements	148,834	175,500	30,000	30,000	18,750	16,125	16,500	111,375
Total Acquisitions	148,834	175,500	30,000	30,000	18,750	16,125	16,500	111,375
Total Bureau of Fire & Police Dis	148,834	175,500	30,000	30,000	18,750	16,125	16,500	111,375
Office of Management & Finance								
Golf Replacement	0	0	221,911	269,972	246,933	224,786	152,902	1,116,504
Office of Management and Finan	0	0	206,262	249,772	195,956	85,104	246,156	983,250
Parks Bureau Replacement	0	0	952,122	1,208,364	834,289	1,070,709	1,351,634	5,417,118
PBOT Replacement	0	0	1,253,220	1,559,331	1,871,276	1,928,596	2,608,364	9,220,787
Police Replacement	0	0	2,134,901	2,211,088	2,406,614	2,134,727	2,199,199	11,086,529
	0	0	4,768,416	5,498,527	5,555,068	5,443,922	6,558,255	27,824,188
BTS								
AIX Hardware Tech. Refresh	0	1,657,162	37,200	720,000	0	60,000	0	817,200
Comm. Mgmt. Suite Upgrade	0	0	0	350,000	0	0	0	350,000
Enterprise Net. Tech. Refresh	683,507	521,563	570,000	578,400	560,100	0	0	1,708,500
IRNE Const. - Fiber	269,230	215,925	0	165,000	65,000	65,000	0	295,000
IRNE Net. Tech. Refresh	565,226	180,000	30,000	180,000	180,000	30,000	30,000	450,000
IRNE Voice System Tech. Refre:	0	0	1,546,500	1,571,500	0	0	0	3,118,000
SAN Storage Expansion	3,267,271	383,398	528,000	650,000	403,000	403,000	403,000	2,387,000
Wireless Network Expansion	135,746	179,000	0	100,000	50,000	150,000	150,000	450,000
Total BTS	4,920,980	3,137,048	2,711,700	4,314,900	1,258,100	708,000	583,000	9,575,700
CityFleet								
BDS Replacement	0	0	333,864	240,672	233,294	224,786	0	1,032,616
Fire Bureau Replacement	0	0	885,161	740,563	615,259	340,674	216,779	2,798,436
Total CityFleet	0	0	1,219,025	981,235	848,553	565,460	216,779	3,831,052
Citywide Projects								
Fire RMS Re-Platforming	581,081	737,005	560,291	0	0	0	0	560,291
Radio System Replacement	376,024	8,708,042	13,831,371	22,354,073	0	0	0	36,185,444
RegJIN Project	625,008	1,674,219	6,256,141	1,820,354	0	0	0	8,076,495
Total Citywide Projects	1,582,113	11,119,266	20,647,803	24,174,427	0	0	0	44,822,230
Facilities								
ECC Construction	9,061,595	1,857,341	1,656,618	0	0	0	0	1,656,618
Jerome Sears Building/Westside	0	0	180,000	0	0	0	0	180,000
Police Training Facility	6,461,566	0	7,681,407	0	0	0	0	7,681,407
Station 21 construction	3,542,361	2,952,010	6,703,944	1,239,009	0	0	0	7,942,953
Total Facilities	19,065,522	4,809,351	16,221,969	1,239,009	0	0	0	17,460,978
Total Office of Management & Fi	25,568,615	19,065,665	45,568,913	36,208,098	7,661,721	6,717,382	7,358,034	103,514,148
Portland Bureau of Transportati								
Asset Management								
Bridges and Overpasses	0	524,724	124,724	124,724	124,724	124,724	124,724	623,620
Burgard Rd Over Abandon RR, I	969,761	3,329,867	875,399	0	0	0	0	875,399
Division Streetscape/Recon, SE	2,300,000	2,950,000	3,013,364	0	0	0	0	3,013,364

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Portland Bureau of Transportatic								
Asset Management								
ESA Culvert - G2G Crystal Sprin	274,621	28,862	22,965	0	0	0	0	22,965
Naito Pkwy: I-405 - Jefferson, S	0	652,837	332,948	667,052	0	0	0	1,000,000
Signal Communication System,	0	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Signal Reconstruction, CW	0	470,000	349,609	349,609	349,609	349,609	349,609	1,748,045
Street Light Efficiency Program,	0	4,000,000	4,500,000	2,750,000	2,750,000	2,750,000	2,750,000	15,500,000
Street Light Replacement, CW	0	229,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Total Asset Management	3,544,382	12,285,899	9,498,618	4,170,994	3,503,942	3,503,942	3,503,942	24,181,438
Economic Vitality								
Bancroft/Hood/Macadam Improv	9,082	375,000	222,000	0	0	0	0	222,000
Burnside & Pearl Dist Xing Impr	0	465,535	2,080,000	0	0	0	0	2,080,000
Col River Crossing/I-5 Bridge	276,263	692,742	638,067	0	0	0	0	638,067
Columbia Blvd/MLK Blvd, NE	143,904	515,796	556,194	0	0	0	0	556,194
Gateway: 102nd Ave, Phase II,	188,200	1,011,000	1,550,296	0	0	0	0	1,550,296
Northwest Parking Meter District	0	0	1,470,500	0	0	0	0	1,470,500
Parking Machines	0	0	965,000	0	0	0	0	965,000
Portland Streetcar: Stephen's Tu	0	0	1,300,000	0	0	0	0	1,300,000
Portland to Milwaukie LRT, SE	3,370,690	6,333,057	1,497,457	1,516,000	104,000	0	0	3,117,457
Streetcar Relocation: Jasmine B	259,805	660,760	1,042,177	2,127,138	0	0	0	3,169,315
Total Economic Vitality	4,247,944	10,053,890	11,321,691	3,643,138	104,000	0	0	15,068,829
Health & Livability								
112th & Marx LID, NE	15,833	0	772,678	2,060,026	0	0	0	2,832,704
11th Ave: Gaines-Gibbs, SW	165,338	666,854	71,250	71,250	71,250	71,250	24,243	309,243
136th Ave: Holgate-Powell, SE	47,368	1,040,000	1,200,000	0	0	0	0	1,200,000
52nd & Alberta, NE	0	0	155,064	241,379	0	0	0	396,443
82nd & Bybee LID, SE	52,966	374,042	147,276	0	0	0	0	147,276
Bike Parking, CW	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Bike Share Program	28,028	444,110	2,000,000	0	0	0	0	2,000,000
Division St: 148th-175th, SE	70,267	474,000	345,620	0	0	0	0	345,620
East Portland Access Transit	0	50,000	230,776	4,072,000	0	0	0	4,302,776
Federal and State Program Matc	0	429,785	454,089	493,013	326,639	514,785	514,785	2,303,311
Huber St: 35th-43rd, SW	47,824	1,097,208	918,358	0	0	0	0	918,358
Killingsworth: Commercial-MLK,	355,739	1,090,483	2,670,000	0	0	0	0	2,670,000
Local Improvement District Stree	0	262,400	145,894	153,000	161,000	169,000	177,000	805,894
Multnomah Blvd: 22nd - 40th, S	436,941	1,145,625	1,597,318	0	0	0	0	1,597,318
PDC Small Projects	0	200,000	200,000	0	0	0	0	200,000
Pre-Local Improvement District	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Prescott St: 105th-116th, NE	46,171	860,000	660,000	0	0	0	0	660,000
Red Electric Trail, SW	1,445	430,102	1,036,475	800,000	0	0	0	1,836,475
Spring Garden/19th/22nd, SW	58,102	2,141,504	71,898	0	0	0	0	71,898
Springwater Gap Bike Trail, SE	107,068	722,045	507,846	0	0	0	0	507,846
Sunset Blvd: Dewitt-18th, SW	69,088	734,828	47,809	0	0	0	0	47,809
Total Health & Livability	1,502,178	12,262,986	13,332,351	7,990,668	658,889	855,035	816,028	23,652,971

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

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Portland Bureau of Transportatic								
Local Street Design								
Public Work Permits	0	960,215	1,063,032	970,215	980,215	990,215	990,215	4,993,892
Total Local Street Design	0	960,215	1,063,032	970,215	980,215	990,215	990,215	4,993,892
Neighborhood Livability								
Barbur Blvd.: 19th-26th, SW	0	0	464,802	1,535,198	0	0	0	2,000,000
Williams: Weidler-Killingsworth,	169,715	0	1,500,000	0	0	0	0	1,500,000
Total Neighborhood Livability	169,715	0	1,964,802	1,535,198	0	0	0	3,500,000
Preservation & Rehabilitation								
Road Rehabilitation Program (P	0	0	2,620,000	0	0	0	0	2,620,000
Total Preservation & Rehabil	0	0	2,620,000	0	0	0	0	2,620,000
Safety								
122nd: Holgate-Ramona, SE	226,733	2,556,276	2,043,000	0	0	0	0	2,043,000
20's Bikeway: Harney-Lombard,	632	221,700	518,074	1,690,110	0	0	0	2,208,184
50's Bikeway: Woodstock-NE Tr	422,387	380,685	754,766	0	0	0	0	754,766
Active Corridor Management	0	325,000	1,000,000	0	0	0	0	1,000,000
Boones Ferry-Stephenson Rd, S	116,527	428,351	829,896	0	0	0	0	829,896
Burgard Rd. at Time Oil Rd, N	0	0	408,696	394,304	1,832,000	0	0	2,635,000
Close the Loop SC PMLRT Bett	0	0	0	4,000,000	0	0	0	4,000,000
Foster: 50th - 84th, SE	0	0	466,618	2,783,382	0	0	0	3,250,000
Naito Ped Crossing	115,498	152,250	225,352	0	0	0	0	225,352
Neighborhood Transp Safety & L	0	0	922,672	1,168,672	1,168,672	1,168,672	1,168,672	5,597,360
Ramona & Holgate: 122nd- 136t	30,309	204,280	1,282,720	0	0	0	0	1,282,720
Safe Routes to School (Fed Gra	170,975	328,018	81,000	0	0	0	0	81,000
Sellwood Bridge, SE	499,346	308,161	1,108,144	1,000,000	500,000	0	0	2,608,144
SR2S: 2013 (East Portland)	0	0	495,632	0	0	0	0	495,632
Streetcar Automatic Train Stop S	0	0	1,000,000	500,000	0	0	0	1,500,000
Total Safety	1,582,407	4,904,721	11,136,570	11,536,468	3,500,672	1,168,672	1,168,672	28,511,054
Total Portland Bureau of Transp	11,046,626	40,467,711	50,937,064	29,846,681	8,747,718	6,517,864	6,478,857	102,528,184
Portland Fire & Rescue								
Acquisitions								
Apparatus Replacement	1,359,000	5,762,000	14,536,329	3,950,443	3,948,443	0	0	22,435,215
Total Acquisitions	1,359,000	5,762,000	14,536,329	3,950,443	3,948,443	0	0	22,435,215
Total Portland Fire & Rescue	1,359,000	5,762,000	14,536,329	3,950,443	3,948,443	0	0	22,435,215
Portland Parks & Recreation								
Acquisitions								
Indian Creek Acq and Stabilzatic	117,296	0	585	0	0	0	0	585
Metro Bond Local Share Natural	457,320	92,756	90,000	0	0	0	0	90,000
SDC Acquisition Community Par	0	164,669	826,721	0	0	0	0	826,721
SDC Habitat Acquisiton	0	450,000	350,000	300,000	300,000	300,000	300,000	1,550,000
SDC Neighborhood Park Acquis	2,931,721	100,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
SDC Trail Acquisition	0	306,420	260,000	135,000	135,000	135,000	135,000	800,000
Total Acquisitions	3,506,337	1,113,845	2,027,306	1,435,000	1,435,000	1,435,000	1,435,000	7,767,306
Buildings & Pools								

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

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Portland Parks & Recreation								
Buildings & Pools								
Capital Equipment Reserve	198,000	386,274	99,000	99,000	99,000	99,000	99,000	495,000
Charles Jordan Community Cen	0	0	100,000	0	0	0	0	100,000
Co2 Sensors at Eight Communit	0	0	0	0	128,700	0	0	128,700
Deferred Maintenance - Small R	284,602	130,000	130,000	64,213	64,213	64,213	64,213	386,852
Delta Park Maintenance Facility	64,414	706,918	500,000	0	0	0	0	500,000
East Portland Community Cente	0	0	250,000	0	0	0	0	250,000
Major Maintenance	1,052,748	307,676	311,605	737,155	739,303	758,297	754,547	3,300,907
Pittock Terrace Replacement	79,439	840,560	430,000	0	0	0	0	430,000
Sellwood Pool Lead	0	0	0	0	50,000	250,000	0	300,000
Washington Monroe Community	617,592	65,875	0	0	0	985,000	0	985,000
Total Buildings & Pools	2,296,795	2,437,303	1,820,605	900,368	1,081,216	2,156,510	917,760	6,876,459
Developed Parks								
Caruthers Park Construction Rej	0	492,161	450,000	0	0	0	0	450,000
Dawson Park Improvements	341,294	598,000	1,800,000	600,000	0	0	0	2,400,000
Errol Heights Park Improvement	0	300,000	1,200,000	500,000	400,000	0	0	2,100,000
Parklane Park Development	0	0	0	1,000,000	1,500,000	1,500,000	0	4,000,000
Pettygrove Park	11,964	32,296	36,000	0	0	0	0	36,000
River District Neighborhood Park	1,795,941	4,460,000	400,000	0	0	0	0	400,000
Rocky Butte-Masonry	0	0	166,000	0	0	0	0	166,000
SDC Citywide Component Devel	489,439	0	250,000	700,000	1,000,000	2,000,000	2,000,000	5,950,000
SDC Neighborhood Park Develo	1,907,000	461,802	0	0	540,000	1,000,000	1,000,000	2,540,000
Thomas Cully Park Developmen	1,947	498,053	925,000	1,500,000	1,500,000	0	0	3,925,000
USS Oregon WWII Memorial Re	0	20,000	0	0	0	0	50,000	50,000
Waterfront Park Turf	138,977	193,023	68,650	0	0	0	0	68,650
Werbin - Cully Park Developmer	0	500,000	1,900,000	0	0	0	0	1,900,000
Willamette Park Improvement	73,482	581,400	582,335	0	0	0	0	582,335
Total Developed Parks	4,760,044	8,136,735	7,777,985	4,300,000	4,940,000	4,500,000	3,050,000	24,567,985
Economic Vitality								
Burnside & Pearl Dist Xing Impr	0	2,500	0	0	0	0	0	0
Total Economic Vitality	0	2,500	0	0	0	0	0	0
Golf								
Rose City - Reline Lake	0	0	25,000	0	0	0	0	25,000
Total Golf	0	0	25,000	0	0	0	0	25,000
Green Infrastructure								
Leach Botanical Garden Phase 1	0	200,000	900,000	0	0	0	0	900,000
Riverview Property Restoration	0	0	130,000	120,000	0	0	0	250,000
SDC Habitat Restoration	0	25,000	25,000	10,000	10,000	10,000	10,000	65,000
Westmoreland Duck Pond	29,727	271,380	256,380	0	0	0	0	256,380
Total Green Infrastructure	29,727	496,380	1,311,380	130,000	10,000	10,000	10,000	1,471,380
Recreation Features								
Centennial Community Garden	0	0	56,700	0	0	0	0	56,700
Delta Park Artificial Turf	0	500,000	1,500,000	0	0	0	0	1,500,000

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

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Portland Parks & Recreation								
Recreation Features								
Fernhill Splash Pad	0	455,473	455,473	0	0	0	0	455,473
Marshall Park Playground	0	0	25,000	200,000	0	0	0	225,000
Nike Basketball Courts Repair	0	0	50,000	0	0	0	0	50,000
Oliver Community Garden	0	0	56,700	0	0	0	0	56,700
Playground ADA & Safety	0	0	0	0	0	0	0	0
Portland Tennis Center Bubble	0	200,000	800,000	0	0	0	0	800,000
Sports Field Safety Improvemen	0	0	0	0	0	0	130,000	130,000
Walker Stadium Replace The Pr	0	0	0	0	157,500	0	0	157,500
Westmoreland Park Playground	91,912	446,123	342,200	0	0	0	0	342,200
Total Recreation Features	91,912	1,601,596	3,286,073	200,000	157,500	0	130,000	3,773,573
Utilities, Roads & Trails								
3 Bridges McLoughlin Staircase	20,640	181,491	170,000	0	0	0	0	170,000
April Hill Park Trail Match	0	0	60,000	0	0	0	0	60,000
Chimney Park Bridge North Will:	59,687	208,945	65,500	0	0	0	0	65,500
Columbia Slough Trail - PIR to M	45,653	563,364	250,000	0	0	0	0	250,000
Columbia Slough Trail Head	12,595	80,617	80,617	0	0	0	0	80,617
Forest Park Culverts	79,598	171,048	0	25,000	0	0	0	25,000
Marine Drive Trail Gaps	14,215	365,500	105,500	0	0	0	0	105,500
Marine Drive Trail, Bridgeton Rd	91,416	262,000	1,668,000	0	0	0	0	1,668,000
Marquam Natural Area Trail	212,584	522,416	390,000	0	0	0	0	390,000
Mt Tabor Reservoir Loop Road F	0	0	0	0	0	0	117,000	117,000
Mt. Tabor Summit Restroom	0	0	0	161,000	0	0	0	161,000
Red Electric Trail Match - PBOT	0	176,247	100,000	0	0	0	0	100,000
Repave NW 53rd - Forest Park	0	0	0	0	0	90,000	0	90,000
Riverplace Sidewalk Renovation	0	0	193,116	0	0	0	0	193,116
SDC Trail Development	0	0	220,000	300,000	300,000	300,000	300,000	1,420,000
South Waterfront Greenway Cer	936,886	3,752,025	0	0	0	0	0	0
South Waterfront Greenway Cer	0	1,000,000	432,877	0	0	0	0	432,877
South Waterfront Greenway Cer	1,908,431	1,320,040	320,000	0	0	0	0	320,000
Springwater on the Willamette S	4,690	770,310	400,000	0	0	0	0	400,000
Springwater-Sellwood Gap Trail	42,010	30,000	67,990	0	0	0	0	67,990
Stephens Creek NA Trail Restor:	67,649	72,351	54,500	0	0	0	0	54,500
Swan Island Waud Bluff Trail	1,135,732	1,393,318	200,000	0	0	0	0	200,000
Ventura Park New Irrigation Syste	0	0	0	130,000	0	0	0	130,000
Washington Park Pathway Gutte	0	0	0	0	0	0	70,000	70,000
Total Utilities, Roads & Trails	4,631,786	10,869,672	4,778,100	616,000	300,000	390,000	487,000	6,571,100
Total Portland Parks & Recreatio	15,316,601	24,658,031	21,026,449	7,581,368	7,923,716	8,491,510	6,029,760	51,052,803
Portland Water Bureau								
Customer Service								
Emergency Coordination Center	1,855,692	4,400,000	1,807,000	0	0	0	0	1,807,000
Security and Emergency Manag	1,313,000	0	0	0	250,000	500,000	500,000	1,250,000
Total Customer Service	3,168,692	4,400,000	1,807,000	0	250,000	500,000	500,000	3,057,000

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

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Portland Water Bureau								
Distribution								
Bertha Service Area Improvement	0	0	430,000	426,000	0	0	0	856,000
Carolina PS Main Extension Phase 1	0	0	690,000	2,494,000	0	0	0	3,184,000
Distribution Mains	39,788,521	7,105,000	11,582,000	13,911,000	15,875,000	16,775,000	17,460,000	75,603,000
Division St Piping	0	0	1,480,000	200,000	0	0	0	1,680,000
Field Support	12,777,143	2,550,000	3,755,600	3,501,500	3,388,900	3,460,138	3,459,338	17,565,476
Forest Park Low Tank	1,197,665	5,305,000	2,210,000	0	0	0	0	2,210,000
Fulton Pump Station Improvement	1,966,496	575,000	2,220,000	6,740,000	100,000	0	0	9,060,000
Hydrants	2,971,880	1,500,000	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	5,900,000
Interstate Facility Rehabilitation	4,884,083	7,490,000	12,360,000	16,248,390	6,138,422	560,000	0	35,306,812
Meters	5,359,638	1,300,000	1,000,000	1,590,000	1,800,000	1,800,000	1,800,000	7,990,000
Portland to Milwaukie Light Rail	354,080	1,340,000	1,062,000	0	0	0	0	1,062,000
Pump Stations and Tanks	6,347,090	420,000	500,000	510,000	1,480,000	1,098,000	1,415,000	5,003,000
Raymond Tank Supply Improvement	0	0	125,000	410,000	0	0	0	535,000
Rose City Sewer Rehabilitation	0	0	2,000	0	0	0	0	2,000
Services	16,060,341	4,850,000	3,910,000	4,000,000	4,000,000	4,000,000	4,000,000	19,910,000
Willamette River Pipe Crossing	181,988	200,000	460,000	2,600,000	5,000,000	20,000,000	28,540,000	56,600,000
Total Distribution	91,888,925	32,635,000	42,886,600	53,830,890	38,982,322	48,893,138	57,874,338	242,467,288
Economic Vitality								
Burnside & Pearl Dist Xing Improv	0	2,500	0	0	0	0	0	0
Total Economic Vitality	0	2,500	0	0	0	0	0	0
Regulatory Compliance								
Bull Run Dam 2 Tower	9,919,660	18,830,000	5,975,000	475,000	0	0	0	6,450,000
HCP Alder Creek Fish Passage	35,530	250,000	458,000	0	0	0	0	458,000
Water Quality and Regulatory Compliance	2,346,392	2,270,000	1,304,000	3,642,000	9,300,000	2,350,000	2,000,000	18,596,000
Total Regulatory Compliance	12,301,582	21,350,000	7,737,000	4,117,000	9,300,000	2,350,000	2,000,000	25,504,000
Supply								
Bull Run Watershed	23,567,610	160,000	380,000	780,000	2,500,000	2,750,000	2,000,000	8,410,000
Groundwater	2,380,200	740,000	300,000	450,000	450,000	500,000	500,000	2,200,000
Groundwater Electrical Supply Improvement	51,927	70,000	79,000	1,992,000	0	0	0	2,071,000
Road 10 MP 0.6-1.8	0	0	60,000	840,000	0	0	0	900,000
Road 1008 Paving	0	0	60,000	650,000	0	0	0	710,000
Total Supply	25,999,737	970,000	879,000	4,712,000	2,950,000	3,250,000	2,500,000	14,291,000
Support								
Planning	2,333,768	1,500,000	1,500,000	1,500,000	2,000,000	2,500,000	2,500,000	10,000,000
Total Support	2,333,768	1,500,000	1,500,000	1,500,000	2,000,000	2,500,000	2,500,000	10,000,000
Transmission/Terminal Storage								
Conduits and Transmission Main	14,887,168	190,000	425,000	8,500,000	12,600,000	5,000,000	7,000,000	33,525,000
Kelly Butte Reservoir	6,275,779	11,950,000	34,910,000	27,000,000	4,970,000	0	0	66,880,000
Powell Butte Reservoir 2	41,667,396	47,500,000	27,460,000	7,700,000	0	0	0	35,160,000
Tabor Reservoir Adjustments	344,838	300,000	225,000	1,140,000	1,990,000	0	0	3,355,000
Washington Park	724,476	150,000	3,580,000	2,300,000	2,900,000	19,300,000	24,000,000	52,080,000
Total Transmission/Terminal Storage	63,899,657	60,090,000	66,600,000	46,640,000	22,460,000	24,300,000	31,000,000	191,000,000

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

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Portland Water Bureau								
Treatment								
Headworks Flow Meters	0	100,000	2,500,000	0	0	0	0	2,500,000
Total Treatment	0	100,000	2,500,000	0	0	0	0	2,500,000
Total Portland Water Bureau	199,592,361	121,047,500	123,909,600	110,799,890	75,942,322	81,793,138	96,374,338	488,819,288
Total City Capital Plan	363,941,935	308,862,046	379,718,052	302,742,627	210,576,670	210,628,019	217,367,489	1,321,032,857