

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

Capital Program Project	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
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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 anticipated to be funded by a combination of license and permit fee revenues and a line of credit.

Total Requirements	0	3,680,172	4,697,127	3,541,147	0	0	0	8,238,274
Operating and Maintenance Costs			0	0	186,676	194,852	203,502	

Bureau of Environmental Services

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Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Combined Sewer Overflow

Eastside Combined Sewer Overflow System Startup (E08107)

Confidence Level: Moderate

Total Project Cost: 2,650,000

Area: East

Original Project Cost: 3,309,854

Objective: Mandated

Project Description

Add automation to the Willamette River CSO tunnel system to better manage flows during storms. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	2,093,000	605,000	291,000	0	0	0	896,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Insley Flow Control Structure (E10342)

Confidence Level: Moderate

Total Project Cost: 3,000,000

Area: Southeast

Original Project Cost: 3,000,000

Objective: Expansion

Project Description

Replace Insley Flow control structure SE175 with a new junction structure with a weir (which is similar to a dam) and stop logs. Project will be constructed by TriMet to ensure coordination with light rail construction. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	3,000,000	0	0	0	0	3,000,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 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	0	55,000	165,000	300,000	500,000	0	1,020,000
Operating and Maintenance Costs			0	0	0	0	0	

Economic Vitality

NEW - Burnside & Pearl Dist Xing Improvement, W (T00358)

Confidence Level: Low

Total Project Cost: 2,600,000

Area: Northwest

Original Project Cost: 2,600,000

Objective: Efficiency

Project Description

The Pearl District Access Plan was adopted in June of 2012. At that time Council directed PBOT to implement (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 (3) existing signals along W. Burnside. The modified signals will provide left turns where there currently are none. 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	0	478,035	2,080,000	0	0	0	0	2,080,000
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

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	8,689,526	230,000	230,000	230,000	230,000	240,000	240,000	1,170,000
Operating and Maintenance Costs			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	30,911,265	2,533,000	2,700,000	2,700,000	2,800,000	3,000,000	3,000,000	14,200,000
Operating and Maintenance Costs			0	0	0	0	0	

Hollywood Stormwater & Sewer Solutions (E07818)

Confidence Level: Low

Total Project Cost: 14,473,000

Area: Undetermined

Original Project Cost: 14,473,000

Objective: Replacement

Project Description

Using green infrastructure to control flow from 26 acres of impervious area entering the Sullivan Gulch Trunk line, this project will address the hydraulic capacity in the neighborhoods above Sullivan Gulch, significantly reducing the risk of sewer backups for 132 properties. It will also protect the Sullivan Gulch Trunk line from overflows near the Union Pacific Railroad and TriMet light rail tracks. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	860,000	500,000	1,000,000	3,000,000	2,000,000	2,000,000	8,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Beech Essex CP-K (E08386)

Confidence Level: Moderate

Total Project Cost: 1,446,000

Area: Northeast

Original Project Cost: 1,398,000

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

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

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

Sewer Structural Rehabilitation (E08400) **Total Project Cost:** 23,000,000 **Area:** Citywide
Original Project Cost: 21,030,985 **Objective:** Maintenance & Repa
Confidence Level: Moderate

Project Description

This program is focused on the highest priority pipes needing rehabilitation: 172 sanitary and combined sewer pipe segments. Scope and priority of included projects were derived from the Phase I Rehabilitation Plan and from data provided by bureau's basin engineers in the Maintenance Engineering Section. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	249,452	7,159,000	5,200,000	0	0	0	0	5,200,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: Far North Nicolai Pipe Replacement (E08401) **Total Project Cost:** 3,975,000 **Area:** Northwest
Original Project Cost: 3,770,000 **Objective:** Maintenance & Repa
Confidence Level: Moderate

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

Total Requirements	0	444,000	702,000	2,090,000	739,000	0	0	3,531,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: North Tanner Pipe Construction (E08402) **Total Project Cost:** 9,020,000 **Area:** Northwest
Original Project Cost: 9,020,000 **Objective:** Maintenance & Repa
Confidence Level: Moderate

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

Total Requirements	0	0	0	0	0	1,039,000	1,273,000	2,312,000
Operating and Maintenance Costs			0	0	0	0	0	

Beech-Essex CP-J (E08656) **Total Project Cost:** 8,006,000 **Area:** Northeast
Original Project Cost: 7,773,000 **Objective:** Replacement
Confidence Level: Moderate

Project Description

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

Total Requirements	0	0	0	53,000	842,000	4,175,000	2,936,000	8,006,000
Operating and Maintenance Costs			0	0	0	0	0	

East Nicolai Repair & Upsizing (E08658) **Total Project Cost:** 5,782,000 **Area:** Northwest
Original Project Cost: 5,782,000 **Objective:** Maintenance & Repa
Confidence Level: Moderate

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 the Northwest Neighborhoods 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. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	0	492,000	492,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability

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

Confidence Level: Moderate

Total Project Cost: 7,406,000

Area: Southeast

Original Project Cost: 7,026,000

Objective: Replacement

Project Description

Reconstruct approximately 5,300 linear feet of pipe including 1,790 linear feet in poor condition and 3,130 linear feet with inadequate capacity, and 365 linear feet 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	0	554,000	561,000	2,630,000	1,090,000	90,000	92,000	4,463,000
Operating and Maintenance Costs			0	0	0	0	0	

TGD: SE Clinton-Caruthers System Improvements (E08662)

Confidence Level: Moderate

Total Project Cost: 2,570,000

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	0	2,450,000	950,000	950,000	50,000	50,000	0	2,000,000
Operating and Maintenance Costs			0	0	0	0	2,000	

TGD: SE Division Stormwater & Pipe Reconstruction (E08665)

Confidence Level: Optimal

Total Project Cost: 6,113,000

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 will be managed through PBOT. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	3,828,000	5,000,000	1,000,000	50,000	50,000	0	6,100,000
Operating and Maintenance Costs			0	0	0	0	4,000	

TGD: SE 41th Reconstruct & Greenstreet (E08667)

Confidence Level: Moderate

Total Project Cost: 1,982,000

Area: Southeast

Original Project Cost: 986,000

Objective: Replacement

Project Description

Construct three stormwater infiltration facilities, plant 208 street trees, and rehabilitate or upsize 7,542 linear feet of pipe. This project will reduce the risk of basement sewer backups for 138 parcels and street flooding at seven manholes. Located in SE Portland, the project area is generally bound by Division, 28th, Hawthorn, and 38th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	246,000	682,000	785,000	85,000	84,000	1,882,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Confidence Level: Moderate

Total Project Cost: 2,329,000

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

Total Requirements	0	102,000	489,000	898,000	22,000	6,000	6,000	1,421,000
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

TGD: SE 41st & SE Madison (E08670)

Total Project Cost: 800,000 **Area:** Southeast
Confidence Level: Moderate **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 two 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	0	524,000	500,000	24,000	23,000	0	0	547,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	

Ash Creek Sewer Rehabilitation (E08834)

Total Project Cost: 970,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** 970,000 **Objective:** Maintenance & Repa

Project Description

Rehabilitate the sanitary sewer adjacent to Ash Creek. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

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

Willamette Interceptor Upgrade (E09016)

Total Project Cost: 2,050,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** 2,050,000 **Objective:** Maintenance & Repa

Project Description

Replace 3,500 linear feet of 15" sanitary sewer with 24" sanitary sewer in the Dunthorpe Riverdale Sanitary Service District to ensure hydraulic capacity to convey design flows and prevent flooding. In addition, it will provide inline storage to extend the life of the Tryon Pump Station. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	174,000	676,000	1,271,000	2,121,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: BCC Support Project (E09017)

Total Project Cost: 2,562,000 **Area:** Northwest
Confidence Level: Moderate **Original Project Cost:** 5,912,000 **Objective:** Maintenance & Repa

Project Description

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

Total Requirements	0	500,000	2,000,000	0	0	0	0	2,000,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: Southeast Tanner (E09019)

Total Project Cost: 3,576,000 **Area:** Northwest
Confidence Level: Moderate **Original Project Cost:** 3,456,000 **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 Southwest Tanner Project. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	596,000	1,854,000	1,126,000	3,576,000
Operating and Maintenance Costs			0	0	0	0	0	

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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

Fanno Basin System Improvement (E09045)

Confidence Level: Moderate

Total Project Cost: 63,800,000

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	791,615	11,712,000	10,143,000	11,130,000	1,045,000	0	0	22,318,000
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: 2,737,000

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	0	800,000	2,000,000	50,000	0	0	0	2,050,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: Southwest Tanner (E10028)

Confidence Level: Moderate

Total Project Cost: 6,563,000

Area: Southwest

Original Project Cost: 6,563,000

Objective: Replacement

Project Description

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

Total Requirements	0	0	0	0	0	488,000	635,000	1,123,000
Operating and Maintenance Costs			0	0	0	0	0	

SE Interceptor Rehabilitation (E10030)

Confidence Level: Moderate

Total Project Cost: 8,444,000

Area: Southeast

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	0	699,000	295,000	295,000	1,201,000	4,414,000	1,540,000	7,745,000
Operating and Maintenance Costs			0	0	0	0	0	

Phase 2 Pipe Rehabilitation (E10031)

Confidence Level: Moderate

Total Project Cost: 138,867,000

Area: Citywide

Original Project Cost: 123,000,000

Objective: Maintenance & Repa

Project Description

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

Total Requirements	0	9,327,000	29,516,000	42,893,000	34,225,000	12,728,000	1,736,000	121,098,000
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

Tryon Creek Infiltration and Inflow (E10034) **Total Project Cost:** 11,200,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 11,188,000 **Objective:** Maintenance & Repa

Project Description

Line 9,300 linear feet of the 30-inch Tryon Creek Interceptor to reduce infiltration and inflow and thus reduce peak wet weather flows to the Tryon Creek Wastewater Treatment Plant to keep operations within the permitted level. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	300,000	25,000	25,000	25,000	1,015,000	2,125,000	3,215,000
Operating and Maintenance Costs			0	0	0	0	0	

Fanno Creek Infiltration and Inflow (E10035) **Total Project Cost:** 13,020,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 13,917,000 **Objective:** Maintenance & Repa

Project Description

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

Total Requirements	0	1,316,000	300,000	1,050,000	2,570,000	3,000,000	2,025,000	8,945,000
Operating and Maintenance Costs			0	0	0	0	0	

Oak A Basin Phase 2 (E10074) **Total Project Cost:** 24,274,000 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 24,274,000 **Objective:** Replacement

Project Description

This project will improve pipe capacity to relieve basement flooding and will replace poor condition pipe in the 115-acre project area. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	0	503,000	503,000
Operating and Maintenance Costs			0	0	0	0	0	

Bike Boulevard Green Streets (E10179) **Total Project Cost:** 15,000,000 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 17,000,000 **Objective:** Maintenance & Repa

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	0	3,670,000	5,255,000	71,000	0	0	0	5,326,000
Operating and Maintenance Costs			6,000	6,000	6,000	6,000	6,000	

Stark HSS-17 (E10216) **Total Project Cost:** 12,415,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 12,415,000 **Objective:** Replacement

Project Description

Replace pipes in poor structural condition and relieve street flooding and the risk of basement sewer backups to 304 properties in an area generally bound by NE Everett, SE/NE 32nd, SE Stark, and SE 21st. Replace 400 linear feet of poor condition pipe, upsize 10,500 linear feet of hydraulically deficient pipe, and construct new green street facilities to collect stormwater runoff from approximately 21.0 acres of impervious area. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	924,000	1,200,000	2,124,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability								
Wheeler WHE-04 (E10219)								
	Confidence Level: Moderate			Total Project Cost: 10,362,000		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. This project is the most downstream project in the Wheeler basin and is not hydraulically dependent upon any other project. The WHE-04 project will reduce the risk of basement sewer backups to 247 properties. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	400,000	1,327,000	4,318,000	4,317,000	0	10,362,000
Operating and Maintenance Costs			0	0	0	0	0	
Structural Rehab Taggart Outfall 30 (E10220)								
	Confidence Level: Moderate			Total Project Cost: 15,041,000		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	0	102,000	711,000	711,000	2,294,000	8,227,000	2,796,000	14,739,000
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	0	802,000	800,000	800,000	500,000	300,000	0	2,400,000
Operating and Maintenance Costs			0	0	0	0	0	
Tryon SS Protection 1A TCWTP to Hwy 43 (E10251)								
	Confidence Level: Moderate			Total Project Cost: 3,206,000		Area: Undetermined		
				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	0	136,000	400,000	2,640,000	0	0	0	3,040,000
Operating and Maintenance Costs			0	0	0	0	0	
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 lf 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. This project combines work from two other funded projects. Located in N/NE, the area is generally bound by Lombard Place, 17th, Going, and Williams. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	500,000	1,259,000	1,375,000	5,000,000	9,239,000	17,373,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18		
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year	
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

NEW - Alder: Easide Industrial Recon/Greenstreets (E10366) **Total Project Cost:** 9,792,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 9,792,000 **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 backups. Located in SE, the area is generally bound by Madison, 10th, Sherman, and 6th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	229,000	1,477,000	1,706,000
Operating and Maintenance Costs			0	0	0	0	0	0

Alder: Sunnyside North Recon/Green Street (E10367) **Total Project Cost:** 10,553,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 10,553,000 **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 backups. Located in SE Portland, the project area is generally bound by Stark, 37th, Taylor, and 20th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	785,000	1,021,000	4,973,000	6,779,000
Operating and Maintenance Costs			0	0	0	0	0	0

Alder: Sunnyside South Recon/ Green Street (E10368) **Total Project Cost:** 6,166,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 6,166,000 **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 backups. Located in SE Portland, the project area is generally bound by Taylor, 45th, Hawthorne, and 29th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	244,000	777,000	2,550,000	3,571,000
Operating and Maintenance Costs			0	0	0	0	0	0

Alder: Ladd's Addition South Reconstruction/GreenStreets (E10369) **Total Project Cost:** 4,383,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 4,383,000 **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 backups. Located in SE Portland, the project area is generally bound by Market, 20th, Division, and 12th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	215,000	510,000	1,813,000	2,538,000
Operating and Maintenance Costs			0	0	0	0	0	0

Alder: Sunnyside East South Recon Green Streets (E10370) **Total Project Cost:** 2,879,000 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 2,792,000 **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 backups. Located in SE Portland, the project area is generally bound by Stark, 45th, Taylor, and 37th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

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

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18		
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year	
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

NEW - Alder: Buckman East Reconstruction/ Grst (E10371)

Confidence Level: Moderate

Total Project Cost: 6,614,000

Area: Southeast

Original Project Cost: 6,614,000

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 backups. Located in SE, the area is generally bound by Stark, 29th, Hawthorne, and 14th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	276,000	819,000	1,095,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Burlingame Basin Infiltration and Inflow (E10474)

Confidence Level: Moderate

Total Project Cost: 13,950,000

Area: Southwest

Original Project Cost: 13,950,000

Objective: Maintenance & Repa

Project Description

Reduce the stormwater flow into the sanitary sewers and eliminate sanitary sewer overflows in the Burlingame basin. This project was previously part of the Tryon Creek Infiltration and Inflow project. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	2,100,000	880,000	2,100,000	3,000,000	3,000,000	11,080,000
Operating and Maintenance Costs			0	0	0	0	0	

Richmond Neighborhood Sewer Rehabilitation (E10489)

Confidence Level: Moderate

Total Project Cost: 4,378,000

Area: Southeast

Original Project Cost: 4,378,000

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 backups. This project is a portion of the Taggart D Phase 2 project. Located in SE, the area is generally bound by Hawthorne, 48th, Division, and 36th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	150,000	575,000	3,653,000	4,378,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Pipe Rehab Phase 3 (E10500)

Confidence Level: Low

Total Project Cost: 132,200,000

Area: Citywide

Original Project Cost: 132,200,000

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	200,000	2,000,000	2,000,000	9,000,000	13,200,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Sewage Treatment Systems

Pump Station Improvements (E04661)

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

Project Description

This is a continuing program to refurbish or upgrade pump stations that are not in compliance with present codes, are not operating in a reliable manner, need improvements because of growth in the receiving sewage basin, and/or are over 20 years old with out-of-date equipment. The approved Pump Station Improvement Plan guides the selection of projects. The City currently operates and maintains 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	25,443,646	2,500,000	3,600,000	3,800,000	4,000,000	4,000,000	4,000,000	19,400,000
Operating and Maintenance Costs			50,000	50,000	50,000	50,000	50,000	

Repair, Rehabilitation, and Modification (E04891)

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

Project Description

The Repair, Rehabilitation, and Modifications program is to protect capital investments and to enhance system reliability at the Columbia and Tryon Creek sewage treatment facilities. It provides for best management practices to prevent violations of the NPDES permit. Both the treatment plants are aging facilities and therefore require regular repair, rehabilitation, and maintenance work. 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	19,778,780	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Operating and Maintenance Costs			0	0	0	0	0	

CBWTP Lagoon Reconstruction (E06072)

Total Project Cost: 19,539,000 **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	2,069,545	0	3,500,000	1,600,000	4,000,000	4,000,000	1,100,000	14,200,000
Operating and Maintenance Costs			0	0	25,000	25,000	25,000	

CBWTP Seismic Improvements (E06077)

Total Project Cost: 4,588,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 3,207,000 **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	0	1,727,000	1,591,000	1,270,000	4,588,000
Operating and Maintenance Costs			0	0	0	0	0	

CBWTP Outfall Diffuser (E06923)

Total Project Cost: 2,104,000 **Area:** North
Confidence Level: Low **Original Project Cost:** 2,034,000 **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	0	0	664,000	1,440,000	0	2,104,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Sewage Treatment Systems

Ankeny Pump Station Upgrade (E07833) **Total Project Cost:** 12,604,000 **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	218,002	6,000,000	1,000,000	0	0	0	0	1,000,000
Operating and Maintenance Costs			0	125,000	125,000	125,000	125,000	

CBWTP Secondary Treatment Expansion (E07947) **Total Project Cost:** 60,000,000 **Area:** North
Confidence Level: Moderate **Original Project Cost:** 60,000,000 **Objective:** Mandated

Project Description

Expand secondary treatment capacity at the Columbia Boulevard Wastewater Treatment Plant to provide reliable treatment for biological oxygen demand and total suspended solids consistent with the National Pollution Discharge Elimination 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	0	1,884,000	3,123,000	3,123,000	8,130,000
Operating and Maintenance Costs			0	0	0	0	0	

CBWTP Selector Performance Enhancement (E08909) **Total Project Cost:** 18,576,000 **Area:** North
Confidence Level: High **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 National Pollution Discharge Elimination permit. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	11,320,000	3,400,000	0	0	0	0	3,400,000
Operating and Maintenance Costs			0	75,000	125,000	125,000	125,000	

CBWTP Digester Mixing (E08944) **Total Project Cost:** 9,800,000 **Area:** North
Confidence Level: Optimal **Original Project Cost:** 34,019,139 **Objective:** Maintenance & Repa

Project Description

Replace the mixing system in four of the older digesters at Columbia Boulevard Wastewater Treatment Plant. The replacement system will improve solid waste processing resulting in a more consistent product for land application. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	4,300,000	3,500,000	0	0	0	0	3,500,000
Operating and Maintenance Costs			0	40,000	40,000	40,000	40,000	

CBWTP Thickened Waste Activated Sludge Piping (E09022) **Total Project Cost:** 1,000,000 **Area:** North
Confidence Level: Moderate **Original Project Cost:** 948,000 **Objective:** Replacement

Project Description

Construct a new Thickened Waste Activated Sludge 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	0	50,000	150,000	400,000	400,000	0	0	950,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 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
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Sewage Treatment Systems

CBWTP Cogeneration (E10033)

Total Project Cost: 5,583,000 **Area:** North
Confidence Level: Moderate **Original Project Cost:** 5,584,000 **Objective:** Efficiency

Project Description

Construct an addition to the existing cogeneration facility to beneficially reuse most of the methane gas that is a bi-product of the treatment process. It is estimated that there is enough gas to operate another 850 KW engine. This project is expected to pay for itself over a 10 to 20 year period through cost avoidance for future electric demand. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	350,000	400,000	2,325,000	2,458,000	0	0	5,183,000
Operating and Maintenance Costs			0	0	0	(50,000)	(50,000)	

Tryon Creek Wastewater Treatment Plant Improvements (E10234)

Total Project Cost: 34,375,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 34,375,000 **Objective:** Maintenance & Repa

Project Description

A series of upgrades are planned for Tryon Creek Wastewater Treatment Plant (TCWTP) including the addition of an odor control system to contain and treat odors from the existing primary sludge gravity thickeners, seismic improvements, and replacement of the controls that allow for the plant to be controlled remotely from Columbia Boulevard Wastewater Treatment Plant. An update to the TCWTP facilities plan is underway and will likely result in changes to the project list for future years. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	216,000	210,000	172,000	6,291,000	6,854,000	13,743,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - CBWTP Dewatering Improvements (E10365)

Total Project Cost: 15,065,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 15,065,000 **Objective:** Efficiency

Project Description

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

Total Requirements	0	0	0	0	0	0	799,000	799,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - CBWTP Reuse System Replacement (E10483)

Total Project Cost: 3,831,000 **Area:** North
Confidence Level: Low **Original Project Cost:** 3,831,000 **Objective:** Replacement

Project Description

Replace the reuse water system, installed in 1996, to provide reliable reuse treatment capacity at CBWTP. Upgrade the deep well pump controls and integrate them with the reuse system controls providing more consistent water supply and pressure for plant processes. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	380,000	386,000	2,224,000	2,990,000
Operating and Maintenance Costs			0	0	0	0	0	

Surface Water Management

JC: West Lents Flood Mitigation (E06941)

Total Project Cost: 6,206,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 6,313,108 **Objective:** Replacement

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	0	0	303,000	545,000	2,757,000	3,605,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Surface Water Management

JC:Luther Road Habitat Restoration (E06947)

Confidence Level: Moderate

Total Project Cost: 4,915,000

Area: Southeast

Original Project Cost: 4,915,000

Objective: Replacement

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	97,021	200,000	500,000	3,000,000	200,000	0	0	3,700,000
Operating and Maintenance Costs			0	0	0	0	0	

JC: Community Restoration Partnership (E07158)

Confidence Level: Moderate

Total Project Cost: 2,900,000

Area: Southeast

Original Project Cost: 2,000,000

Objective: Replacement

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 the success of which lies in the voluntary participation of property owners. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	25,000	450,000	850,000	1,100,000	500,000	0	2,900,000
Operating and Maintenance Costs			0	0	0	0	0	

CS: NE 148th Basin Water Quality Facility (E07177)

Confidence Level: Moderate

Total Project Cost: 2,225,000

Area: Northeast

Original Project Cost: 2,122,955

Objective: Efficiency

Project Description

Construct a Water Quality Facility (WQF) for the NE 148th Avenue stormwater basin at a site near NE Sandy and 148th. The WQF will intercept stormwater from the 763-acre basin and treat it before discharge into the Columbia Slough. This WQF will provide partial compliance with the total maximum daily loads, the National Pollution Discharge Elimination Permit, and the Columbia Slough Sediment Consent Order. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	121,619	130,000	1,708,000	0	0	0	0	1,708,000
Operating and Maintenance Costs			0	15,000	15,000	15,000	15,000	

JC: Springwater Wetland (E07383)

Confidence Level: Low

Total Project Cost: 2,640,000

Area: Southeast

Original Project Cost: 535,000

Objective: Replacement

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	0	340,000	20,000	20,000	1,000,000	1,600,000	0	2,640,000
Operating and Maintenance Costs			0	0	0	0	0	

JC: Brunkow (E08247)

Confidence Level: Low

Total Project Cost: 794,000

Area: Southeast

Original Project Cost: 768,000

Objective: Replacement

Project Description

Floodplain, wetland and riparian restoration per the 2001 Johnson Creek Restoration Plan. This project is adjacent to Project #E08248 Hammersmith. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	256,000	514,000	24,000	0	0	794,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
Surface Water Management								
JC: Hammersmith (E08248)								
	Confidence Level: Low							
					Total Project Cost:	1,357,000	Area: Southeast	
					Original Project Cost:	1,357,000	Objective: Replacement	
Project Description	Floodplain, wetland, and riparian area restoration per the 2001 Johnson Creek Restoration Plan. This project is adjacent to project # E08247 Brunkow. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.							
Total Requirements	0	0	0	450,000	875,000	0	0	1,325,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
CS: Columbia Slough Outfalls Predesign (E08380)								
	Confidence Level: Moderate							
					Total Project Cost:	14,254,000	Area: Northeast	
					Original Project Cost:	624,518	Objective: Efficiency	
Project Description	The goal of this program is to create a series of predesign plans leading to construction of pollution controls for separate areas flowing into 52 high priority Columbia Slough stormwater outfalls. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.							
Total Requirements	0	315,000	154,000	100,000	1,000,000	1,000,000	2,000,000	4,254,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
JC: Freeway Land Floodplain Restoration (E08382)								
	Confidence Level: Low							
					Total Project Cost:	8,630,000	Area: Southeast	
					Original Project Cost:	9,587,000	Objective: Efficiency	
Project Description	Approximately 100 acres are required south of SE Foster Road to manage the 10-year nuisance flood and provide fish and wildlife habitat along approximately 1.5 miles of Johnson Creek. This project addresses the portion of the nuisance flood footprint on Freeway Land Company - the western portion of the 100 acres. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.							
Total Requirements	0	50,000	50,000	50,000	800,000	700,000	1,000,000	2,600,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
JC: Oxbox (E08406)								
	Confidence Level: Low							
					Total Project Cost:	1,396,000	Area: Southeast	
					Original Project Cost:	1,396,000	Objective: Replacement	
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	0	100,000	142,000	182,000	972,000	0	1,396,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
SE Platt Ave Water Quality Facility (E08624)								
	Confidence Level: Moderate							
					Total Project Cost:	160,000	Area: Southeast	
					Original Project Cost:	160,000	Objective: Maintenance & Repa	
Project Description	Improve access to the existing water quality facility for maintenance and sediment removal to improve its performance. The water quality facility is located on SE Platt Avenue within McKinley Estates. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.							
Total Requirements	0	0	160,000	0	0	0	0	160,000
Operating and Maintenance Costs			0	2,000	2,000	2,000	2,000	

Bureau of Environmental Services Capital Improvement Plan Summaries

Capital Program Project	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
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Surface Water Management

FT: FannoTryon StrmRetro (E08674)

Total Project Cost: 1,532,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** 1,532,000 **Objective:** Mandated

Project Description

Construct stormwater facilities to control flow and treat urban runoff from commercial and multifamily residential areas identified as contributing the highest levels of pollutants to Fanno and Tryon Creeks. The project will treat 3.4 acres in the Beaverton-Hillsdale area, 3.4 acres in the Upper Tryon Watershed, 2.6 acres in the Multnomah Village area, and 5.7 acres in other high priority sites in both watersheds. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	76,000	0	132,000	485,000	485,000	406,000	1,508,000
Operating and Maintenance Costs			0	0	2,000	2,000	2,000	

FT: Fanno BvrtnHills Hwy (E08675)

Total Project Cost: 1,040,000 **Area:** Southwest
Confidence Level: Moderate **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	0	83,000	386,000	604,000	0	0	0	990,000
Operating and Maintenance Costs			0	0	0	0	0	

FT: SW 45th Ave Culvert (E08676)

Total Project Cost: 610,000 **Area:** Citywide
Confidence Level: Moderate **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	0	65,000	62,000	483,000	0	0	610,000
Operating and Maintenance Costs			0	0	0	0	0	

FT: Fanno/Tryon Outfall (E08677)

Total Project Cost: 1,540,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** 1,540,000 **Objective:** Replacement

Project Description

Rehab/replacement of five 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 by reducing inputs of suspended sediments into the creek system. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	427,000	100,000	950,000	50,000	0	0	1,100,000
Operating and Maintenance Costs			0	0	0	0	0	

FT: Barbur Blvd Drainage Retrofit (E08678)

Total Project Cost: 802,000 **Area:** Southwest
Confidence Level: Moderate **Original Project Cost:** 802,000 **Objective:** Mandated

Project Description

Stormwater treatment for runoff from Barbur Blvd which drains into Tryon Creek. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	40,000	40,000	254,000	254,000	214,000	802,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
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Surface Water Management

<p>FT: I5/SW 26 WQF (E08679)</p> <p style="text-align: right;">Confidence Level: Moderate</p> <p>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.</p>	<p>Total Project Cost: 2,158,000 Area: Citywide</p> <p>Original Project Cost: 2,158,000 Objective: Mandated</p>
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Total Requirements	0	0	2,000,000	100,000	0	0	0	2,100,000
Operating and Maintenance Costs			0	0	3,000	3,000	3,000	

<p>FT: Jackson Middle School Creek Daylight (E08680)</p> <p style="text-align: right;">Confidence Level: Moderate</p> <p>Project Description Daylight a segment of Falling Creek and providing 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.</p>	<p>Total Project Cost: 1,392,000 Area: Southwest</p> <p>Original Project Cost: 1,392,000 Objective: Replacement</p>
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Total Requirements	0	0	0	0	168,000	929,000	295,000	1,392,000
Operating and Maintenance Costs			0	0	0	0	0	

<p>FT: Spring Garden Stream (E08681)</p> <p style="text-align: right;">Confidence Level: Moderate</p> <p>Project Description Replace 350 feet of 8" storm pipe with a stream and wetland feature along a headwaters tributary to Tryon Creek in Spring Garden Park. The stream features will include a small floodplain, detention area, and riparian buffer, all of which recommended in the Park's master plan. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.</p>	<p>Total Project Cost: 348,000 Area: Southwest</p> <p>Original Project Cost: 255,000 Objective: Replacement</p>
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Total Requirements	0	223,000	125,000	0	0	0	0	125,000
Operating and Maintenance Costs			0	2,000	2,000	2,000	2,000	

<p>FT: Boones Ferry Culvert (E08682)</p> <p style="text-align: right;">Confidence Level: Moderate</p> <p>Project Description Retrofit/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 the bureau's stormwater design manual standards. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.</p>	<p>Total Project Cost: 2,165,000 Area: Southwest</p> <p>Original Project Cost: 1,669,000 Objective: Replacement</p>
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Total Requirements	0	254,000	231,000	250,000	1,434,000	250,000	0	2,165,000
Operating and Maintenance Costs			0	0	0	0	0	

<p>FT: Fanno/Tryon WQF 2 (E08687)</p> <p style="text-align: right;">Confidence Level: Moderate</p> <p>Project Description Construct four water quality facilities: two facilities in Fanno Creek receiving stormwater runoff from nearly 14 acres and two facilities 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.</p>	<p>Total Project Cost: 628,000 Area: Southwest</p> <p>Original Project Cost: 628,000 Objective: Mandated</p>
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Total Requirements	0	34,000	0	0	35,000	270,000	270,000	575,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
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Surface Water Management

Watershed Investment (E08782)

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

Confidence Level: Moderate

Project Description

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

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

Underground Injection Control Improvements (E08809)

Total Project Cost: 12,600,000 **Area:** Citywide
Original Project Cost: 12,618,802 **Objective:** Mandated

Confidence Level: Moderate

Project Description

This is a federally-mandated program under the Safe Drinking Water Act. To protect underground sources of drinking water, the act regulates subsurface injection of stormwater. The Bureau of Environmental Services applied for and received a Water Pollution Control Facility permit in 2004 that allows the bureau to operate Underground Injection Controls (UIC). This project addresses UICs that are not in compliance with the City's permit. Approximately 61 UICs have been identified for corrective action due to inadequate vertical separation distance between the bottom of the UIC and seasonal high groundwater. Funded by bond proceeds repaid by sanitary and stormwater rates.

Total Requirements	156,050	1,056,000	500,000	1,000,000	0	0	0	1,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Grey to Green: Land Acquisition (E08905)

Total Project Cost: 30,509,900 **Area:** Citywide
Original Project Cost: 30,509,900 **Objective:** Efficiency

Confidence Level: Moderate

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	0	3,074,555	2,004,000	2,000,000	2,000,000	500,000	0	6,504,000
Operating and Maintenance Costs			0	0	0	0	0	

Grey to Green - Green Street Projects (E08941)

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

Confidence Level: Moderate

Project Description

Program targeted an additional 920 green streets for implementation over five years (FY 2009-10 through FY 2012-13). Funding constraints caused the timeline to be extended. This project included funding for approximately 165 green street projects implemented by BES Sustainable Stormwater, BES Fanno/Tryon Watershed, and collaborative projects with other city bureaus / agencies. Some funds were diverted from this program to E10146 – Green Streets/Bikeways. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	75,000	400,000	319,000	0	0	0	719,000
Operating and Maintenance Costs			0	0	0	0	0	

Grey to Green Culverts (E08967)

Total Project Cost: 3,560,000 **Area:** Citywide
Original Project Cost: 3,560,000 **Objective:** Replacement

Confidence Level: Moderate

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. Grey to Green implementation requires replacement of eight high priority culverts in five years. Bureau funds will be leveraged. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	664,412	780,000	300,000	0	0	0	1,080,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Surface Water Management

JC: Johnson Creek Willing Seller Phase 2 (E10040)	Total Project Cost: 43,000,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 40,000,000	Objective: Efficiency
Project Description		
Acquisition of properties in four target areas of high value for floodplain restoration. The properties are land-banked until enough contiguous property has been acquired to proceed with restoration. Program allows residents within 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	0	900,000
Operating and Maintenance Costs	0	0

Green Streets/Bikeways (E10146)	Total Project Cost: 5,000,000	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 the Portland Bureau of Transportation. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.		
Total Requirements	0	1,513,000
Operating and Maintenance Costs	0	4,000

NEW - Culvert Replacement Phase 2 (E10372)	Total Project Cost: 5,964,000	Area: Citywide
Confidence Level: Moderate	Original Project Cost: 3,800,000	Objective: Replacement
Project Description		
Replace four of the highest priority 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	0	100,000
Operating and Maintenance Costs	0	0

FT: Fanno Tryon Drainage Shoulder Improvements (E10373)	Total Project Cost: 4,625,000	Area: Southwest
Confidence Level: Moderate	Original Project Cost: 4,625,000	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 total maximum daily load. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0

CS: NE 33rd Drive Culvert Phase 2 (E10377)	Total Project Cost: 2,585,000	Area: Northeast
Confidence Level: Moderate	Original Project Cost: 1,832,000	Objective: Replacement
Project Description		
Replace a small culvert in NE 33rd Drive at Buffalo Slough with a lower, larger culvert to allow for better hydrology and improve water quality per the Columbia Slough total maximum daily load for temperature. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.		
Total Requirements	0	1,499,000
Operating and Maintenance Costs	0	0

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program Project	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
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Surface Water Management

Revegetation/Plant Establishment (E10462) **Total Project Cost:** Ongoing **Area:** Undetermined
Confidence Level: Moderate **Original Project Cost:** Ongoing **Objective:** Sustainability

Project Description

This program funds the post-construction plant establishment on multiple CIP projects. Budget is transferred from the main project to this program to facilitate project accounting. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	259,000	0	0	0	0	259,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Watershed Land Acquisition Prog Ph 2 (E10486) **Total Project Cost:** 10,750,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 10,750,000 **Objective:** Efficiency

Project Description

Program targets the acquisition of 100 to 200 acres over five years to protect medium to high functioning natural resources in support of watershed health and stormwater management. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	1,000,000	1,000,000	2,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Stephens Creek Ph 1 Improvements (E10488) **Total Project Cost:** 13,650,000 **Area:** Undetermined
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	0	0	965,000	2,735,000	3,775,000	800,000	200,000	8,475,000
Operating and Maintenance Costs			0	0	0	0	0	

Systems Development

Drainage Improvement (E04894) **Total Project Cost:** Ongoing **Area:** Citywide
Confidence Level: Low **Original Project Cost:** Ongoing **Objective:** Expansion

Project Description

The Drainage Improvement Project provides assistance to projects initiated through Local Improvement District 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	2,232,967	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
Confidence Level: Moderate **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 the Portland Bureau of Transportation. PBOT requests necessary services and reimburses BES for all costs of these services through an interagency agreement. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	7,578,004	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 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
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Systems Development

Permit Reimbursement (E05219)

Confidence Level: Low **Total Project Cost:** Ongoing **Area:** Citywide
Original Project Cost: Ongoing **Objective:** Expansion

Project Description

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

Total Requirements	950,027	45,000	45,000	45,000	45,000	45,000	45,000	225,000
Operating and Maintenance Costs			0	0	0	0	0	

South Airport Pump Station (E06790)

Confidence Level: Optimal **Total Project Cost:** 3,695,000 **Area:** Northeast
Original Project Cost: 2,912,277 **Objective:** Expansion

Project Description

The project area, bound by Whitaker Slough, Columbia Blvd., NE 42nd, and 47th Aves, is not sewered and property owners utilize ground injection systems. This project will construct a pump station at the low point of the project area and pump collected sewer flows up to the sewer main in Columbia Blvd. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	1,865,000	1,100,000	0	0	0	0	1,100,000
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 within the City of Portland. These are 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	0	750,000	2,450,000	2,400,000	2,000,000	2,000,000	2,000,000	10,850,000
Operating and Maintenance Costs			0	0	0	0	0	

Milw Light Rail Ext (E09163)

Confidence Level: Moderate **Total Project Cost:** 1,350,000 **Area:** Southeast
Original Project Cost: 1,313,000 **Objective:** Maintenance & Repa

Project Description

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

Total Requirements	0	1,126,000	594,570	226,000	42,000	0	0	862,570
Operating and Maintenance Costs			0	0	0	0	0	

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	0	62,000	50,000	50,000	50,000	50,000	50,000	250,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Environmental Services

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
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Systems Development

SW Terwilliger Blvd & Powers Ct Sewer Extension (E10413)

Confidence Level: Moderate

Total Project Cost: 3,368,000

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" gravity sanitary sewer from the existing pump station to a connection with the 30" concrete sewer near Hwy 43. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	2,750,000	0	0	0	0	2,750,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Confidence Level: Moderate

Total Project Cost: 9,600,000

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 that 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	0	0	200,000	918,000	1,925,000	2,675,000	2,300,000	8,018,000
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	11,194,271	350,000	570,000	575,000	600,000	625,000	700,000	3,070,000
Operating and Maintenance Costs			0	0	0	0	0	

Bureau of Fire & Police Disability & Retirement

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Acquisitions

Database Capital Improvements (S00011)

Confidence Level: Complete

Total Project Cost: 360,209

Area: Citywide

Original Project Cost: 412,250

Objective: Replacement

Project Description

The rebuild of FPDR's FoxPro database in SQL server is complete. The new database went live in October 2012. From this point forward all expenses charged to this project will be for capital improvements to the new database. Capital improvements are estimated at \$30,000 in FY 2013-14 and FY 2014-15, declining in outyears as the need for capital modifications diminishes.

The funding source for this project is the dedicated FPDR property tax levy.

Total Requirements	148,834	175,500	30,000	30,000	18,750	16,125	16,500	111,375
Operating and Maintenance Costs			34,940	35,404	43,369	48,542	49,715	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	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
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NEW - Office of Management and Finance Replacement (FVCF14)

Confidence Level: High

Total Project Cost: 983,250

Area:

Original Project Cost: 983,250

Objective: Replacement

Project Description

Scheduled vehicle and equipment replacement for the Office of Management and Finance Divisions- Mayor's Office, Printing and Distribution, Bureau of Technology Services, CityFleet and Facilities Services. This project is funded by interagency revenues.

Total Requirements	0	0	206,262	249,772	195,956	85,104	246,156	983,250
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Golf Replacement (FVGF14)

Confidence Level: High

Total Project Cost: 1,116,503

Area:

Original Project Cost: 1,116,503

Objective: Replacement

Project Description

Scheduled vehicle replacement for the Golf Fund. This project is funded by interagency revenues.

Total Requirements	0	0	221,911	269,972	246,933	224,786	152,902	1,116,504
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Parks Bureau Replacement (FVPK14)

Confidence Level: High

Total Project Cost: 5,417,118

Area:

Original Project Cost: 5,417,118

Objective: Replacement

Project Description

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

Total Requirements	0	0	952,122	1,208,364	834,289	1,070,709	1,351,634	5,417,118
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Police Replacement (FVPL14)

Confidence Level: High

Total Project Cost: 11,086,529

Area:

Original Project Cost: 10,998,529

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	2,134,901	2,211,088	2,406,614	2,134,727	2,199,199	11,086,529
Operating and Maintenance Costs			0	0	0	0	0	

NEW - PBOT Replacement (FVTR14)

Confidence Level: High

Total Project Cost: 9,220,787

Area:

Original Project Cost: 9,220,787

Objective: Replacement

Project Description

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

Total Requirements	0	0	1,253,220	1,559,331	1,871,276	1,928,596	2,608,364	9,220,787
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

BTS

IRNE Voice System Tech. Refresh (C00025)	Total Project Cost:	3,118,000	Area: Citywide					
Confidence Level: High	Original Project Cost:	3,118,000	Objective: Replacement					
Project Description								
Project includes: Migration from, and ultimate retirement of, Lucent 5ESS as primary voice switch, migration to Avaya Communication Manager PBX, and establishment of fault-tolerant architecture and enhanced connectivity to Public Switched Telephone Network. This project is funded by interagency revenues.								
Total Requirements	0	0	1,546,500	1,571,500	0	0	0	3,118,000
Operating and Maintenance Costs			0	0	0	0	0	

Comm. Mgmt. Suite Upgrade (C00044)	Total Project Cost:	350,000	Area: Southeast					
Confidence Level: Moderate	Original Project Cost:	350,000	Objective: Replacement					
Project Description								
This project replaces StellarRad and Maximus with an updated suite of programs from Pinnacle, designed to provide a complete solution for records and switch management. This project is funded by interagency revenues.								
Total Requirements	0	0	0	350,000	0	0	0	350,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - AIX Hardware Tech. Refresh (C00045)	Total Project Cost:	2,474,362	Area: Citywide					
Confidence Level: Moderate	Original Project Cost:	1,698,578	Objective: Replacement					
Project Description								
Replace and consolidate end of life AIX systems. Various AIX systems are due for a hardware refresh. By consolidating many physical servers into fewer, larger frames and using IBM's logical partitioning capability, cost savings can be realized on maintenance dollars and support time, while providing increased flexibility to the customer for adding processors and memory as needed in the future. This project is funded by interagency revenues.								
Total Requirements	0	1,657,162	37,200	720,000	0	60,000	0	817,200
Operating and Maintenance Costs			0	0	0	0	0	

Wireless Network Expansion (C00046)	Total Project Cost:	707,105	Area: Citywide					
Confidence Level: High	Original Project Cost:	240,000	Objective: Expansion					
Project Description								
Deploy WiFi network coverage in the Portland Building, 1900 Building, City Hall, and other facilities with a 6-year replacement plan and funding model. This project is funded by interagency revenues.								
Total Requirements	135,746	179,000	0	100,000	50,000	150,000	150,000	450,000
Operating and Maintenance Costs			0	0	0	0	0	

SAN Storage Expansion (C00047)	Total Project Cost:	5,654,271	Area: Citywide					
Confidence Level: Moderate	Original Project Cost:	4,751,326	Objective: Expansion					
Project Description								
Provide increased capacity of centralized storage and enterprise backup to meet demand from projects and existing data growth. This project is funded by interagency revenues.								
Total Requirements	3,267,271	383,398	528,000	650,000	403,000	403,000	403,000	2,387,000
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
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BTS

<p>IRNE Const. - Fiber (C00049)</p> <p style="text-align: right;">Confidence Level: High</p> <p>Project Description Continue construction of fiber optic extensions to the Integrated Regional Network Enterprise (IRNE) system. Work includes all elements of fiber optic construction, end to end. This project is funded by IA revenues</p>	<p>Total Project Cost: 777,906 Area: Citywide</p> <p>Original Project Cost: 742,906 Objective: Expansion</p>
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Total Requirements	269,230	215,925	0	165,000	65,000	65,000	0	295,000
Operating and Maintenance Costs			0	0	0	0	0	

<p>IRNE Net. Tech. Refresh (C00050)</p> <p style="text-align: right;">Confidence Level: Moderate</p> <p>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.</p>	<p>Total Project Cost: 1,045,398 Area: Citywide</p> <p>Original Project Cost: 653,316 Objective: Replacement</p>
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Total Requirements	565,226	180,000	30,000	180,000	180,000	30,000	30,000	450,000
Operating and Maintenance Costs			0	0	0	0	0	

<p>Enterprise Net. Tech. Refresh (C00055)</p> <p style="text-align: right;">Confidence Level: Moderate</p> <p>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.</p>	<p>Total Project Cost: 2,913,570 Area: Citywide</p> <p>Original Project Cost: 2,913,500 Objective: Replacement</p>
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Total Requirements	683,507	521,563	570,000	578,400	560,100	0	0	1,708,500
Operating and Maintenance Costs			0	0	0	0	0	

CityFleet

<p>NEW - BDS Replacement (FVDS14)</p> <p style="text-align: right;">Confidence Level: High</p> <p>Project Description Scheduled vehicle replacement for the Bureau of Development Services. This project is funded by interagency revenues.</p>	<p>Total Project Cost: 1,032,616 Area: Citywide</p> <p>Original Project Cost: 920,615 Objective: Replacement</p>
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Total Requirements	0	0	333,864	240,672	233,294	224,786	0	1,032,616
Operating and Maintenance Costs			0	0	0	0	0	

<p>NEW - Fire Bureau Replacement (FVFR14)</p> <p style="text-align: right;">Confidence Level: High</p> <p>Project Description Scheduled replacement vehicles and equipment for the Fire Bureau. This project is funded by interagency revenues.</p>	<p>Total Project Cost: 2,798,435 Area: Citywide</p> <p>Original Project Cost: 2,798,435 Objective: Replacement</p>
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Total Requirements	0	0	885,161	740,563	615,259	340,674	216,779	2,798,436
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	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
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Citywide Projects

RegJIN Project (S00003)								
Confidence Level: High								
				Total Project Cost:	12,637,097		Area: Citywide	
				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	625,008	1,674,219	6,256,141	1,820,354	0	0	0	8,076,495
Operating and Maintenance Costs			0	0	0	0	0	

Fire RMS Re-Platforming (S00007)								
Confidence Level: Low								
				Total Project Cost:	1,885,289		Area: Citywide	
				Original Project Cost:	1,250,000		Objective: Efficiency	
Project Description								
This project will develop technology solutions to support Portland Fire and Rescue. Funding for this project comes from the General Fund.								
Total Requirements	581,081	737,005	560,291	0	0	0	0	560,291
Operating and Maintenance Costs			0	0	0	0	0	

Radio System Replacement (S00008)								
Confidence Level: Low								
				Total Project Cost:	45,269,510		Area: Citywide	
				Original Project Cost:	45,197,000		Objective: Replacement	
Project Description								
This project covers the study, development and eventual replacement of the 800 MHz Radio System, and assumes no inclusion of Regional and/or State participation. Sources of funding for this project include the General Fund and funds from the Public Safety GO Bond sales.								
Total Requirements	376,024	8,708,042	13,831,371	22,354,073	0	0	0	36,185,444
Operating and Maintenance Costs			0	0	0	0	0	

Facilities

NEW - Jerome Sears Building/Westside Staging (B00011)								
Confidence Level: Low								
				Total Project Cost:	180,000		Area: Southwest	
				Original Project Cost:	180,000		Objective: Expansion	
Project Description								
This project is for the development of a master plan for the recently acquired Jerome Sears building as a Westside staging facility. The project is funded with a General Fund Special Appropriations.								
Total Requirements	0	0	180,000	0	0	0	0	180,000
Operating and Maintenance Costs			180,000	180,000	180,000	180,000	180,000	

Police Training Facility (B00012)								
Confidence Level: High								
				Total Project Cost:	15,000,000		Area: Northeast	
				Original Project Cost:	15,000,000		Objective: Expansion	
Project Description								
The Police Training Center total budget to purchase and remodel the buildings to fit the program has been set at a cost not to exceed \$15,000,000. The site is located at 14912 NE Airport Way. The property is on 9.5 acres with approximately four acres of paved area suitable for all but the high speed driver training requirements. The building is separated into four main spaces for a total of 61,275 square feet. The building will be remodeled to meet the requirements of the Preliminary Program including the administration, reception, training, shooting range, tactical range, and building support functions. This project is funded through debt financing.								
Total Requirements	6,461,566	0	7,681,407	0	0	0	0	7,681,407
Operating and Maintenance Costs			481,000	481,000	481,000	481,000	481,000	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Facilities

ECC Construction (B00014)

Total Project Cost: 19,848,543 **Area:** East
Original Project Cost: 19,848,543 **Objective:** Expansion

Confidence Level: High

Project Description

The City is in the construction phase for a new Emergency Coordination Center (ECC) adjacent to the Portland Communications Center. The new ECC will allow the Portland Bureau of Emergency Management's offices to move from downtown leased space to the new building and co-locate the existing PBEM emergency operations center with the Portland Water Bureau emergency management section to form a new ECC.

The currently estimated cost of the project is \$19.8 million. As per the current split of assigned square feet, Portland Water Bureau's share would be 46% (\$9.1 million) and PBEM's share would be 54% (\$10.75 million). General Obligation bonds approved by the voters in November 2010 provide \$4.0 million of funding towards PBEM's portion. Balance of funding is from Water Fund and debt financing. Construction is anticipated to be complete in the first half of FY 2013-14.

Total Requirements	9,061,595	1,857,341	1,656,618	0	0	0	0	1,656,618
Operating and Maintenance Costs			592,000	592,000	592,000	592,000	592,000	

Station 21 construction (B70012)

Total Project Cost: 11,489,000 **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	2,952,010	6,703,944	1,239,009	0	0	0	7,942,953
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	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
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Asset Management

Division Streetscape/Recon, SE (T00006) **Total Project Cost:** 6,086,000 **Area:** Southeast
Confidence Level: Low **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	2,300,000	2,950,000	3,013,364	0	0	0	0	3,013,364
Operating and Maintenance Costs			0	0	0	0	0	

Burgard Rd Over Abandon RR, N (T00051) **Total Project Cost:** 5,175,027 **Area:** North
Confidence Level: Moderate **Original Project Cost:** 2,846,302 **Objective:** Replacement

Project Description

This project was identified for funding by the State of Oregon's Transportation Investment Act (OTIA III) because of the high volume of freight traffic on what had become a weight-restricted bridge. The existing bridge will be removed and replaced with a fill material, sidewalks, and paving. Construction of 3,000 feet of storm sewer is necessary to serve the project area. This is one of the last City projects with funding from OTIA III.

Total Requirements	969,761	3,329,867	875,399	0	0	0	0	875,399
Operating and Maintenance Costs			0	0	0	0	0	

Signal Communication System, CW (T00057) **Total Project Cost:** 350,000 **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	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Operating and Maintenance Costs			0	0	0	0	0	

Signal Reconstruction, CW (T00058) **Total Project Cost:** 2,218,045 **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	470,000	349,609	349,609	349,609	349,609	349,609	1,748,045
Operating and Maintenance Costs			0	0	0	0	0	

ESA Culvert - G2G Crystal Springs Culverts (T00136) **Total Project Cost:** 344,806 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 344,806 **Objective:** Replacement

Project Description

This is an ongoing project to replace culverts that block fish passage. Projects are selected based on a Citywide ranking of culverts. Selected projects will construct a bottomless arch culvert or a bridge. Funding is provided by federal and local dollars.

Total Requirements	274,621	28,862	22,965	0	0	0	0	22,965
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18		
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year	
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Total

Asset Management

Bridges and Overpasses (T00208)

Total Project Cost: 1,422,379 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 1,677,659 **Objective:** Replacement

Project Description

This project is a continuing program to replace some of the City's poor and weight restricted bridges, which are currently prohibiting the movement of freight and transit within the City. Bridge replacement projects include N Lombard Road over Columbia Slough, being completed in 2012, NE 21st Avenue over Columbia Slough, beginning in 2012, and NW Thurman Bridge over Balch Creek, in future years. Funding is general transportation revenue.

Total Requirements	0	524,724	124,724	124,724	124,724	124,724	124,724	124,724	623,620
Operating and Maintenance Costs			0	0	0	0	0	0	

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	229,609	1,148,045
Operating and Maintenance Costs			0	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	652,837	332,948	667,052	0	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - 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 2013. 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	0	4,000,000	4,500,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	15,500,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Economic Vitality

Columbia Blvd/MLK Blvd, NE (T00024)

Total Project Cost: 1,932,746 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 2,486,234 **Objective:** Efficiency

Project Description

This project was identified in the 2006 Freight Master Plan as a Tier One project. It includes construction of a right turn lane from NE Columbia Blvd to NE Martin Luther King Jr. Blvd and installation of a new traffic signal. Funding is primarily federal with local match.

Total Requirements	143,904	515,796	556,194	0	0	0	0	0	556,194
Operating and Maintenance Costs			0	0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Economic Vitality

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

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 pedestrian medians on 102nd Ave. from NE Glisan to NE Burnside St. Funding is primarily federal with local match.

Total Requirements	188,200	1,011,000	1,550,296	0	0	0	0	1,550,296
Operating and Maintenance Costs			0	0	0	0	0	

Portland to Milwaukie LRT, SE (T00138) **Total Project Cost:** 7,821,204 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 4,914,277 **Objective:** Replacement

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 downtown Portland over a new bridge across the Willamette River through SE Portland and then south along McLoughlin Blvd into the City of Milwaukie. The project anticipates completing final engineering and initiating bridge construction in 2012. Revenue service is projected to start in late 2015. The project is funded through a combination of federal and local dollars contributed by all jurisdictions.

Total Requirements	3,370,690	6,333,057	1,497,457	1,516,000	104,000	0	0	3,117,457
Operating and Maintenance Costs			0	0	0	0	0	

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	9,082	375,000	222,000	0	0	0	0	222,000
Operating and Maintenance Costs			0	0	0	0	0	

Col River Crossing/I-5 Bridge (T00265) **Total Project Cost:** 1,607,072 **Area:** North
Confidence Level: Low **Original Project Cost:** 1,379,133 **Objective:** Replacement

Project Description

The Columbia River Crossing project is a bi-state project to replace the existing Interstate Bridge between Portland and Vancouver Washington, and add light rail transit services. The project was initiated by the Oregon and Washington departments of transportation. The project provides assistance and oversight for the Columbia River Crossing Project by city staff. The project is fully funded by the Oregon and Washington Departments of Transportation.

Total Requirements	276,263	692,742	638,067	0	0	0	0	638,067
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Economic Vitality

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

Project Description

This project addresses a long-standing need and arose in coordination with the development of the Oregon Sustainability Center and the availability of grant funding. This project was identified in the Transportation System Plan and is a high priority for streetcar service. The Oregon Sustainability Streetcar Access project provides a new alignment of dual streetcar track, improves the substandard pedestrian and bike crossings, increases safety and transit ridership. The project moves a streetcar station off of 5th, where it interferes with the transit mall and light rail operations. It will also remove the contra flow alignment on 4th, which will reduce congestion and delivery times. This project is funded by State "Connect Oregon" grant dollars, Portland Development Commission contributions, and leverages funding and development opportunities created by the redevelopment of Block 153 by PSU and PDC.

Total Requirements	259,805	660,760	1,042,177	2,127,138	0	0	0	3,169,315
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Burnside & Pearl Dist Xing Improvement, W (T00358) **Total Project Cost:** 2,600,000 **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 (3) existing signals along W. Burnside. The modified signals will provide left turns where there currently are none. 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	0	478,035	2,080,000	0	0	0	0	2,080,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Northwest Parking Meter District (T00367) **Total Project Cost:** 1,470,500 **Area:** Northwest
Confidence Level: Low **Original Project Cost:** 1,470,500 **Objective:** Expansion

Project Description

Purchase and install parking machines for the Northwest Parking Meter District. Project will be funded with bond proceeds to be repaid with parking meter revenues.

Total Requirements	0	0	1,470,500	0	0	0	0	1,470,500
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Portland Streetcar: Stephen's Turnback (T00378) **Total Project Cost:** 1,400,000 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 1,400,000 **Objective:** Expansion

Project Description

This project is a component of the Streetcar Close the Loop Project. Project connects the southernmost streetcar track on SE Martin Luther King Blvd to track on SE Grand via Stephens allowing streetcars to turn back during construction of connections to the Portland-Milwaukie Transit Bridge and to support future operational needs. Project will be funded through interim financing and revenue bonds repaid by future Innovation Quadrant Transportation Systems Development Charge Overlay funds.

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

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	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
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Economic Vitality

NEW - Parking Machines (T00387)

Total Project Cost: 965,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 965,000 **Objective:** Expansion

Project Description

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

Total Requirements	0	0	965,000	0	0	0	0	965,000
Operating and Maintenance Costs			0	0	0	0	0	

Health & Livability

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

Total Project Cost: 3,400,440 **Area:** Northeast
Confidence Level: Moderate **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, paver detail at corners, new crosswalks, new street trees, and street lighting. This is phase II of a multi-phase project. Primary funding is through the federal MTIP with match from the Portland Development Commission Interstate Corridor Urban Renewal Area.

Total Requirements	355,739	1,090,483	2,670,000	0	0	0	0	2,670,000
Operating and Maintenance Costs			0	0	0	0	0	

Local Improvement District Street Design (T00031)

Total Project Cost: 1,068,294 **Area:** Citywide
Confidence Level: Low **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	262,400	145,894	153,000	161,000	169,000	177,000	805,894
Operating and Maintenance Costs			0	0	0	0	0	

Pre-Local Improvement District Street Design (T00033)

Total Project Cost: 180,000 **Area:** Citywide
Confidence Level: Moderate **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)

Total Project Cost: 2,733,096 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 2,523,925 **Objective:** Efficiency

Project Description

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	429,785	454,089	493,013	326,639	514,785	514,785	2,303,311
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	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
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Health & Livability

Bike Parking, CW (T00133)

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

Confidence Level: Low

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

PDC Small Projects (T00167)

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

Confidence Level: Low

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	

Springwater Gap Bike Trail, SE (T00206)

Total Project Cost: 772,139 **Area:** Southeast
Original Project Cost: 654,000 **Objective:** Expansion

Confidence Level: Low

Project Description

This project was selected during the Tacoma Main Street plan as a couplet with SE Spokane street. It is also the on-street connection for the Springwater Trail. This federally funded project originated in Portland Parks and Recreation to bridge the Springwater Corridor gap from the Three Bridges to the Springwater Corridor at SE Umatilla. The project will design and implement bicycle boulevard connections on several possible streets including SE Umatilla, SE 19th, SE Linn or other routes determined to be preferable by the neighborhood, project staff and other stakeholders in the development process. The project will fund crossing improvements and measures to maintain low traffic volumes and speeds on boulevard routes. Funding is primarily federal with local match from Portland Parks and Recreation.

Total Requirements	107,068	722,045	507,846	0	0	0	0	507,846
Operating and Maintenance Costs			0	0	0	0	0	

Multnomah Blvd: 22nd - 40th, SW (T00245)

Total Project Cost: 2,109,259 **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 state HB 2001 and the Bureau of Environmental Services Bike/Sewer fund.

Total Requirements	436,941	1,145,625	1,597,318	0	0	0	0	1,597,318
Operating and Maintenance Costs			0	0	0	0	0	

11th Ave: Gaines-Gibbs, SW (T00250)

Total Project Cost: 822,993 **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.

Total Requirements	165,338	666,854	71,250	71,250	71,250	71,250	24,243	309,243
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	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
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Health & Livability

Red Electric Trail, SW (T00274)

Total Project Cost: 2,137,920 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 1,929,183 **Objective:** Replacement

Project Description

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

Total Requirements	1,445	430,102	1,036,475	800,000	0	0	0	1,836,475
Operating and Maintenance Costs			0	0	0	0	0	

82nd & Bybee LID, SE (T00276)

Total Project Cost: 442,448 **Area:** Southeast
Confidence Level: Moderate **Original Project Cost:** 427,008 **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 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.

Total Requirements	52,966	374,042	147,276	0	0	0	0	147,276
Operating and Maintenance Costs			0	0	0	0	0	

Huber St: 35th-43rd, SW (T00280)

Total Project Cost: 1,203,032 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 1,203,877 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue.

Total Requirements	47,824	1,097,208	918,358	0	0	0	0	918,358
Operating and Maintenance Costs			0	0	0	0	0	

Sunset Blvd: Dewitt-18th, SW (T00281)

Total Project Cost: 831,677 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 803,483 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project will construct sidewalk along one side of SW Sunset between SW DeWitt and SW 18th Dr. This new sidewalk will provide a connection to the existing sidewalk at the Hillsdale Library and the Hillsdale Town Center. Funding is general transportation revenue.

Total Requirements	69,088	734,828	47,809	0	0	0	0	47,809
Operating and Maintenance Costs			0	0	0	0	0	

Spring Garden/19th/22nd, SW (T00320)

Total Project Cost: 2,255,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 2,255,000 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks on SW 19th, SW Spring Garden and SW 22nd Avenue to provide connections to existing sidewalk. This project is adjacent to Capital Hill School and St. Clare School. Funding is general transportation revenue.

Total Requirements	58,102	2,141,504	71,898	0	0	0	0	71,898
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	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
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Health & Livability

136th Ave: Holgate-Powell, SE (T00321)

Confidence Level: Low

Total Project Cost: 1,400,000

Area: Southeast

Original Project Cost: 1,400,000

Objective: Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks on one side of the street, between SE Holgate and Powell Blvd. Funding is general transportation revenue.

Total Requirements	47,368	1,040,000	1,200,000	0	0	0	0	1,200,000
Operating and Maintenance Costs			0	0	0	0	0	

Prescott St: 105th-116th, NE (T00322)

Confidence Level: Low

Total Project Cost: 960,000

Area: Northeast

Original Project Cost: 960,000

Objective: Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project will construct sidewalks to complete a sidewalk connection on one side of NE Prescott and build ADA corner curb ramps. The majority of this segment does not have curb or sidewalk. Funding is general transportation revenue.

Total Requirements	46,171	860,000	660,000	0	0	0	0	660,000
Operating and Maintenance Costs			0	0	0	0	0	

Division St: 148th-175th, SE (T00324)

Confidence Level: Low

Total Project Cost: 510,000

Area: Southeast

Original Project Cost: 510,000

Objective: Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project will construct sidewalks to infill missing sidewalk gaps on both sides of the street and build ADA corner curb ramps. Funding is general transportation revenue.

Total Requirements	70,267	474,000	345,620	0	0	0	0	345,620
Operating and Maintenance Costs			0	0	0	0	0	

Bike Share Program (T00336)

Confidence Level: Low

Total Project Cost: 2,100,000

Area: Citywide

Original Project Cost: 2,284,110

Objective: Maintenance-Safety

Project Description

This project provides start up support for the City of Portland's Bike Share program. In 2012, the bureau selected a vendor for the program; the vendor is currently identifying sponsors to provide additional funding and planning the start up of the program. This project uses \$2 million in federal funding to support the start up of the Portland Bikeshare Program.

Total Requirements	28,028	444,110	2,000,000	0	0	0	0	2,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Health & Livability

NEW - 112th & Marx LID, NE (T00347)

Total Project Cost: 2,932,082 **Area:** Northeast

Confidence Level: Low **Original Project Cost:** 2,932,082 **Objective:** Replacement

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. Overhead costs are being funded by the bureau.

Total Requirements	15,833	0	772,678	2,060,026	0	0	0	2,832,704
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 52nd & Alberta, NE (T00377)

Total Project Cost: 447,702 **Area:** Northeast

Confidence Level: Low **Original Project Cost:** 447,702 **Objective:** Replacement

Project Description

This project is being budgeted in the CIP in conjunction with Portland Parks & Recreation's planned improvements to the Werbin Park site. Coordinating the park, transportation and stormwater improvements now will eliminate the need to tear out part of the newly-constructed park in the future. The project will construct new sidewalks and stormwater management facilities on the east side of NE 52nd Avenue and the south side of NE Alberta Street. Half street improvements will also be constructed on both streets. All project funding is being provided by the Local Improvement District (LID), which in turn is being paid by Parks. Currently there are no non-Park property owners participating in the LID, but there will be the flexibility for them to "opt-in" to the LID in the future.

Total Requirements	0	0	155,064	241,379	0	0	0	396,443
Operating and Maintenance Costs			0	0	0	0	0	

NEW - East Portland Access Transit (T00383)

Total Project Cost: 4,472,000 **Area:** East

Confidence Level: Low **Original Project Cost:** 4,472,000 **Objective:** Replacement

Project Description

This project is 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 for gaps on outer Division, crossing improvements at heavily used bus stops on SE Division, and crossing improvements on the route of the 130's Neighborhood Greenway to facilitate safer crossings of busy streets by pedestrians and cyclists. 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	50,000	230,776	4,072,000	0	0	0	4,302,776
Operating and Maintenance Costs			0	0	0	0	0	

Local Street Design

Public Work Permits (TI0000)

Total Project Cost: 5,954,107 **Area:** Citywide

Confidence Level: Moderate **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	960,215	1,063,032	970,215	980,215	990,215	990,215	4,993,892
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Neighborhood Livability

NEW - Williams: Weidler-Killingsworth, N (T00269) **Total Project Cost:** 1,708,900 **Area:** North
Original Project Cost: 0 **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 currently seeking grant funding for construction through both the Transportation Enhancement (TE) program and State Transportation Improvement Program (STIP).

Total Requirements	169,715	0	1,500,000	0	0	0	0	1,500,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Barbur Blvd.: 19th-26th, SW (T00333) **Total Project Cost:** 2,000,000 **Area:** Southwest
Original Project Cost: 2,000,000 **Objective:** Maintenance-Safety
Confidence Level: Low

Project Description

This project will implement strategically selected improvements in the Demonstration Project Area recommended in the Barbur Boulevard Streetscape Plan, adopted by City Council in 1999. The project is focused on improving pedestrian and bicycle safety, connectivity, accessibility and transit access. It will build critical missing gaps in the sidewalks and bike lanes along SW Barbur Blvd, rationalize driveways, make minor improvements to existing signalized intersections and provide two new enhanced crossings for pedestrians and cyclists to access transit and destinations along or across SW Barbur Blvd. Primary funding is targeted and anticipated to be ODOT grants.

Total Requirements	0	0	464,802	1,535,198	0	0	0	2,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Preservation & Rehabilitation

Road Rehabilitation Program (Paving Preservation), CW (T00055) **Total Project Cost:** 2,620,000 **Area:** Citywide
Original Project Cost: 14,000,000 **Objective:** Maintenance-Presen
Confidence Level: Low

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.

Total Requirements	0	0	2,620,000	0	0	0	0	2,620,000
Operating and Maintenance Costs			0	0	0	0	0	

Safety

Boones Ferry-Stephenson Rd, SW (T00048) **Total Project Cost:** 1,217,000 **Area:** Southwest
Original Project Cost: 1,217,000 **Objective:** Efficiency
Confidence Level: Low

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	116,527	428,351	829,896	0	0	0	0	829,896
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Safety

Sellwood Bridge, SE (T00056)

Total Project Cost: 73,415,651 **Area:** Southeast
Confidence Level: Low **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 final engineering phase with construction anticipated to begin in Summer 2012 and be complete in 2016. The project is funded by local and federal transportation funds.

Total Requirements	499,346	308,161	1,108,144	1,000,000	500,000	0	0	2,608,144
Operating and Maintenance Costs			0	0	0	0	0	

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

Total Project Cost: 1,595,000 **Area:** Northeast/Southeast
Confidence Level: Moderate **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 for construction in 2011. Construction is anticipated in late 2012. Funding for the project comes from a federal Metropolitan Transportation Improvements Program grant.

Total Requirements	422,387	380,685	754,766	0	0	0	0	754,766
Operating and Maintenance Costs			0	0	0	0	0	

Naito Ped Crossing (T00148)

Total Project Cost: 408,000 **Area:** Northwest
Confidence Level: Low **Original Project Cost:** 408,000 **Objective:** Replacement

Project Description

The purpose of this project is 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	115,498	152,250	225,352	0	0	0	0	225,352
Operating and Maintenance Costs			0	0	0	0	0	

Safe Routes to School (Fed Grant) (T00267)

Total Project Cost: 576,000 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 495,018 **Objective:** Maintenance-Safety

Project Description

The project was developed through the City's Safe Routes to School program. The project will enhance eight intersections at eight school locations to make them pedestrian-friendly. The improvements include curb extensions, islands, stormwater swales, new striping, and signage. Funding is primarily federal with local match.

Total Requirements	170,975	328,018	81,000	0	0	0	0	81,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Safety

122nd: Holgate-Ramona, SE (T00278)

Total Project Cost: 3,555,009 **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	226,733	2,556,276	2,043,000	0	0	0	0	2,043,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Total Project Cost: 1,658,102 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 1,658,000 **Objective:** Maintenance-Safety

Project Description

The 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.

Total Requirements	30,309	204,280	1,282,720	0	0	0	0	1,282,720
Operating and Maintenance Costs			0	0	0	0	0	

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

Total Project Cost: 2,338,632 **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 provide a continuous bicycle facility from the north end of the city to the south. Major elements of the project include crossing improvements at major street intersections and traffic calming to reduce traffic volumes and speeds on local streets. Funding for the project comes from a federal Metropolitan Transportation Improvements Program grant.

Total Requirements	632	221,700	518,074	1,690,110	0	0	0	2,208,184
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 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

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	325,000	1,000,000	0	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Safety

NEW - SR2S: 2013 (East Portland) (T00376)

Confidence Level: Low

Total Project Cost: 495,632

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 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	0	0	495,632	0	0	0	0	495,632
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Streetcar Automatic Train Stop System (T00379)

Confidence Level: Low

Total Project Cost: 1,500,000

Area: Citywide

Original Project Cost: 1,500,000

Objective: Maintenance-Safety

Project Description

This project is a component of the Streetcar Close the Loop Project. These safety improvements consist of additional equipment on-board each streetcar that communicates with the signal system elements on the track to ensure that a Streetcar will stop automatically at the connections to the Portland-Milwaukie Transit Bridge if not signaled to proceed. Project will be funded through Interim Financing and Revenue Bonds repaid by future Innovation Quadrant Transportation System Development Charges overlay funds.

Total Requirements	0	0	1,000,000	500,000	0	0	0	1,500,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Close the Loop SC PMLRT Betterment (T00380)

Confidence Level: Low

Total Project Cost: 4,000,000

Area: Southeast

Original Project Cost: 4,000,000

Objective: Maintenance-Safety

Project Description

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

Total Requirements	0	0	0	4,000,000	0	0	0	4,000,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Confidence Level: Low

Total Project Cost: 3,250,000

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 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	0	466,618	2,783,382	0	0	0	3,250,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Safety

NEW - Neighborhood Transp Safety & Livable Streets (T00385)

Confidence Level: Low

Total Project Cost: 5,642,422

Area: Citywide

Original Project Cost: 5,642,422

Objective: Efficiency

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	0	922,672	1,168,672	1,168,672	1,168,672	1,168,672	1,168,672	5,597,360
Operating and Maintenance Costs			0	0	0	0	0	0	

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

Confidence Level: Low

Total Project Cost: 2,635,000

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	0	408,696	394,304	1,832,000	0	0	0	2,635,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Portland Fire & Rescue
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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: 23,800,000

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 2013-14 budget will be used to order three fire engines, one ladder truck, and one brush vehicle, as well as complete the payment for two fire boats. Funding sources are \$19.8 in GO bond resources and \$1.22 million in Federal Grants.

Total Requirements	1,359,000	5,762,000	14,536,329	3,950,443	3,948,443	0	0	22,435,215
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
Acquisitions								
Metro Bond Local Share Natural Area Acquisition (P00200)				Total Project Cost:		5,000,000		Area: Citywide
Confidence Level: Optimal				Original Project Cost:		5,000,000		Objective: GRO: New
Project Description								
Acquisition of land for natural areas. Funding is from the Metro 2006 Bond measure and funding agreement extended to March 2013.								
Total Requirements	457,320	92,756	90,000	0	0	0	0	90,000
Operating and Maintenance Costs			100,500	136,000	152,000	161,000	161,000	
Indian Creek Acq and Stablization (P00574)								
Confidence Level: Optimal				Total Project Cost:		177,000		Area: Southeast
				Original Project Cost:		177,000		Objective: Growth
Project Description								
Purchase of property known as Knapp St. Triangle, renamed Indian Creek Natural Area, and associated stablization costs. Funded by Metro 2006 Bond.								
Total Requirements	117,296	0	585	0	0	0	0	585
Operating and Maintenance Costs			11,198	0	0	0	0	
SDC Neighborhood Park Acquisition (P10017)								
Confidence Level: Low				Total Project Cost:		Ongoing		Area: Citywide
				Original Project Cost:		Ongoing		Objective: GRO: New
Project Description								
Acquire neighborhood parks in areas of Portland with population growth. Funded with System Development Charge resources.								
Total Requirements	2,931,721	100,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Operating and Maintenance Costs			5,700	16,500	27,600	42,000	46,200	
SDC Acquisition Community Parks (P10121)								
Confidence Level: Low				Total Project Cost:		Ongoing		Area: Citywide
				Original Project Cost:		Ongoing		Objective: GRO: New
Project Description								
Acquisition of land using System Development Charges for community parks in areas of the City experiencing population growth.								
Total Requirements	0	164,669	826,721	0	0	0	0	826,721
Operating and Maintenance Costs			5,400	29,300	45,900	45,900	45,900	
SDC Trail Acquisition (P10344)								
Confidence Level: Low				Total Project Cost:		Ongoing		Area: Citywide
				Original Project Cost:		Ongoing		Objective: GRO: New
Project Description								
Citywide acquisitions for expansion of trail system in response to growth of population. Funded with System Development Charges.								
Total Requirements	0	306,420	260,000	135,000	135,000	135,000	135,000	800,000
Operating and Maintenance Costs			19,000	27,800	33,300	33,300	35,300	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
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Acquisitions

SDC Habitat Acquisiton (P10355)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: GRO: New

Project Description

Citywide acquisition using System Development Charges for expansion of natural habitat.

Total Requirements	0	450,000	350,000	300,000	300,000	300,000	300,000	1,550,000
Operating and Maintenance Costs			25,100	45,000	96,200	170,100	213,600	

Buildings & Pools

Capital Equipment Reserve (P00094)

Confidence Level: Optimal

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: 89,275

Objective: Maintenance-Presen

Project Description

Funds for replacement of specialized park equipment and machinery. Funded in Portland Parks & Recreation operating budget.

Total Requirements	198,000	386,274	99,000	99,000	99,000	99,000	99,000	495,000
Operating and Maintenance Costs			0	0	0	0	0	

Co2 Sensors at Eight Community Centers (P00319)

Confidence Level: Moderate

Total Project Cost: 128,700

Area: Citywide

Original Project Cost: 128,700

Objective: Sustainability

Project Description

Energy updates based on recent mechanical engineer audit recommendations. Survey of existing dampers with the addition of 55 CO2 sensors at nine community centers. The sensor determines if there is additional outside air needed, limiting the need to use energy when it is not needed. East Portland, Mount Scott, Southwest, University Park, Hillside, St. Johns, and Montavilla Community Centers as well as Children's Museum. Funded through major maintenace funding allocation.

Total Requirements	0	0	0	0	128,700	0	0	128,700
Operating and Maintenance Costs			0	0	0	0	0	

Washington Monroe Community Center (P00332)

Confidence Level: Moderate

Total Project Cost: 31,500,000

Area: Central City

Original Project Cost: 31,500,000

Objective: GRO: New

Project Description

Design, develop, and construct a new community center on the Washington-Monroe site. Design work funded by a grant from Housing and Urban Development (HUD). Unfunded in out years with the expectation of just under \$1 million in funding from the Portland Development Commission (PDC).

Total Requirements	617,592	65,875	0	0	0	985,000	0	985,000
Operating and Maintenance Costs			0	0	0	533,000	533,000	

Delta Park Maintenance Facility (P00545)

Confidence Level: High

Total Project Cost: 800,000

Area: North

Original Project Cost: 800,000

Objective: Maintenance & Repa

Project Description

Remodel Delta Park facility for sports group including external storage, restrooms, and office space. Funded by a line of credit and major maintenance.

Total Requirements	64,414	706,918	500,000	0	0	0	0	500,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
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Buildings & Pools

Sellwood Pool Lead (P00583)	Total Project Cost: 300,000		Area: Southeast
Confidence Level: Moderate	Original Project Cost: 300,000		Objective: Mandated
Project Description Exterior lead abatement, including window replacement and repainting exterior after abatement. Unfunded at this time.			
Total Requirements	0	0	0
Operating and Maintenance Costs		0	0
		0	0
		50,000	250,000
			0
			300,000

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 to payoff the line of credit for facility maintenance and \$300,000 held for emergency projects in 2014. Funded through a General Fund cash transfer.			
Total Requirements	1,052,748	307,676	311,605
Operating and Maintenance Costs			0
			0
			737,155
			739,303
			758,297
			754,547
			3,300,907

Deferred Maintenance - Small Roofs Painting (P20113)	Total Project Cost: Ongoing		Area: Citywide
Confidence Level: High	Original Project Cost: Ongoing		Objective: Maintenance & Repa
Project Description Repair or replace deteriorating roofs on minor buildings and painting projects. Non-capital expenditures funded by Major Maintenance funding from the General Fund.			
Total Requirements	284,602	130,000	130,000
Operating and Maintenance Costs			0
			0
			64,213
			64,213
			64,213
			64,213
			386,852

Pittock Terrace Replacement (P20377)	Total Project Cost: 800,000		Area: Northwest
Confidence Level: High	Original Project Cost: 420,000		Objective: Maintenance-Presen
Project Description Replace the balustrade on four terrace areas of the Pittock Mansion. The main terrace is approximately 1,350 square feet in area and is framed by a 100-year-old sandstone balustrade. Approximately \$200,000 for the main terrace, and \$110,000 more to do the repairs to the other three will be required plus permits, project and construction management, and contingency. Funded with General Fund capital set-aside and a donation from the Pittock Mansion Society.			
Total Requirements	79,439	840,560	430,000
Operating and Maintenance Costs			0
			0
			0
			0
			0
			430,000

NEW - East Portland Community Center Roof (P20419)	Total Project Cost: 250,000		Area: East
Confidence Level: High	Original Project Cost: 250,000		Objective: Maintenance & Repa
Project Description Major roof repair at the East Portland Community Center Pool. Funded by major maintenance funding through the General Fund.			
Total Requirements	0	0	250,000
Operating and Maintenance Costs			0
			0
			250,000
			0
			0
			0
			0
			250,000

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
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Buildings & Pools

NEW - Charles Jordan Community Center Roof (P20420)	Total Project Cost: 100,000	Area: North
Confidence Level: High	Original Project Cost: 100,000	Objective: Maintenance & Repa
Project Description Major roof repair at Charles Jordan Community Center. Funded by Major Maintenance funding through the General Fund.		
Total Requirements	0	100,000
Operating and Maintenance Costs	0	0

Developed Parks

River District Neighborhood Park (P00053)	Total Project Cost: 5,000,000	Area: Central City
Confidence Level: Optimal	Original Project Cost: 5,000,000	Objective: Expansion
Project Description Design and construct an urban neighborhood park. The developed three-acre park will include a lawn, meadow, and play area. This project is funded by the Portland Development Commission and SDC credits.		
Total Requirements	1,795,941	400,000
Operating and Maintenance Costs	4,460,000	255,207

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	341,294	1,800,000
Operating and Maintenance Costs	598,000	50,928

Willamette Park Improvement (P00548)	Total Project Cost: 655,817	Area: Southwest
Confidence Level: Low	Original Project Cost: 1,004,882	Objective: Expansion
Project Description Improve Willamette Park around the Fulton Pump Station including new restrooms. Funded by the Portland Water Bureau, who purchased a portion of the park and paid for non-park use permits for the construction of the Fulton Pump Station.		
Total Requirements	73,482	582,335
Operating and Maintenance Costs	581,400	0

Pettygrove Park (P00601)	Total Project Cost: 600,000	Area: Central City
Confidence Level: Moderate	Original Project Cost: 600,000	Objective: Maintenance & Repa
Project Description Replace paths, benches, repair drainage system, re-shape berms to original shapes, and remove overgrown trees. Funded with a private donation from the Halprin Landscape Conservancy.		
Total Requirements	11,964	36,000
Operating and Maintenance Costs	32,296	0

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
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Developed Parks

Caruthers Park Construction Repairs (P00668)

Confidence Level: High

Total Project Cost: 450,000

Area: Central City

Original Project Cost: 450,000

Objective: Replacement

Project Description

The bureau developed a new neighborhood park in the central city along the waterfront in conjunction with the Portland Development Commission (PDC) in 2009. Elizabeth Caruthers Park requires requires construction repairs, which are funded by PDC.

Total Requirements	0	492,161	450,000	0	0	0	0	450,000
Operating and Maintenance Costs			0	0	0	0	0	

SDC Neighborhood Park Development (P10013)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: GRO: New

Project Description

Develop neighborhood parks with SDC funding.

Total Requirements	1,907,000	461,802	0	0	540,000	1,000,000	1,000,000	2,540,000
Operating and Maintenance Costs			8,800	85,800	102,900	156,400	236,300	

SDC Citywide Component Development (P10209)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: GRO: Expand

Project Description

Develop new Parks sites with SDC funding in park-deficient areas.

Total Requirements	489,439	0	250,000	700,000	1,000,000	2,000,000	2,000,000	5,950,000
Operating and Maintenance Costs			0	0	0	0	0	

Werbin - Cully Park Development (P10435)

Confidence Level: Moderate

Total Project Cost: 1,900,000

Area: Northeast

Original Project Cost: 1,000,000

Objective: GRO: New

Project Description

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, skatedot, picnic areas, pathways, and park amenities. Initial funding provided by System Development Charges.

Total Requirements	0	500,000	1,900,000	0	0	0	0	1,900,000
Operating and Maintenance Costs			0	0	0	0	0	

Thomas Cully Park Development Phase 2 (P10440)

Confidence Level: Moderate

Total Project Cost: 3,975,000

Area: Northeast

Original Project Cost: 3,975,000

Objective: GRO: New

Project Description

Phase 2 of the development of Thomas Cully Park. Phase I of this project is being funded by Metro through a grant to the "Let US Build Cully Park!" Verde. Phase 2 is funded by Park's System Development Charges.

Total Requirements	1,947	498,053	925,000	1,500,000	1,500,000	0	0	3,925,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
Developed Parks								
NEW - Errol Heights Park Improvements (P10442)								
Confidence Level: Low								
Total Project Cost:					2,400,000		Area: East	
					Original Project Cost: 2,400,000		Objective: GRO: New	
Project Description								
Phase 1 of the development of the Errol Heights property. SDC funded.								
Total Requirements	0	300,000	1,200,000	500,000	400,000	0	0	2,100,000
Operating and Maintenance Costs			0	0	0	0	0	
Parklane Park Development (P10446)								
Confidence Level: Low								
Total Project Cost:					6,046,000		Area: East	
					Original Project Cost: 6,046,000		Objective: GRO: New	
Project Description								
Develop this new park adjacent to existing park (excluding the aquatic center, community garden, sport courts, and play area) with spray feature, paths, utilities, plantings, and site furniture. SDC funded.								
Total Requirements	0	0	0	1,000,000	1,500,000	1,500,000	0	4,000,000
Operating and Maintenance Costs			0	0	0	0	125,000	
Rocky Butte-Masonry (P20376)								
Confidence Level: Moderate								
Total Project Cost:					166,000		Area: East	
					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/grout to match historic details and repair/replace concrete cap rails matching historic elements as needed. Structural analysis currently underway will provide total scope of need. Funded by major maintenance.								
Total Requirements	0	0	166,000	0	0	0	0	166,000
Operating and Maintenance Costs			0	0	0	0	0	
Waterfront Park Turf (P20378)								
Confidence Level: Optimal								
Total Project Cost:					332,000		Area: Citywide	
					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. Build-up by 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. Construction will occur over two years and be completed by September, 2012. Funded by the General Fund with contributions from major user groups.								
Total Requirements	138,977	193,023	68,650	0	0	0	0	68,650
Operating and Maintenance Costs			0	0	0	0	0	
NEW - USS Oregon WWII Memorial Repair & Access Improvements (P20416)								
Confidence Level: Low								
Total Project Cost:					50,000		Area: Citywide	
					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 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 major maintenance funding from the General Fund.								
Total Requirements	0	20,000	0	0	0	0	50,000	50,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
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Economic Vitality

NEW - Burnside & Pearl Dist Xing Improvement, W (T00358)

Confidence Level: Low

Total Project Cost: 2,600,000

Area: Northwest

Original Project Cost: 2,600,000

Objective: Efficiency

Project Description

The Pearl District Access Plan was adopted in June of 2012. At that time Council directed PBOT to implement (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 (3) existing signals along W. Burnside. The modified signals will provide left turns where there currently are none. 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	0	478,035	2,080,000	0	0	0	0	0	2,080,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Golf

NEW - Rose City - Reline Lake (P00222)

Confidence Level: High

Total Project Cost: 50,000

Area: Northeast

Original Project Cost: 50,000

Objective: Maintenance & Repa

Project Description

The lakes between the 10th and 11th green at Rose City Golf Course will be dredged and re-sealed to prevent further leaking and deterioration. This is funded by Golf Operating revenue/fees.

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

Green Infrastructure

Westmoreland Duck Pond (P00504)

Confidence Level: High

Total Project Cost: 1,393,000

Area: Southeast

Original Project Cost: 1,393,000

Objective: Maintenance & Repa

Project Description

Continue Westmoreland restoration project along Johnson Creek to include the Duck Pond. The bureau contribution to this project is funded in part by the 2006 Metro Bond and TriMet Mitigation funding. Partner with the Bureau of Environmental Services and the Army Corp of Engineers, who are the leads on this project.

Total Requirements	29,727	271,380	256,380	0	0	0	0	0	256,380
Operating and Maintenance Costs			0	734	7,600	734	734	734	

NEW - Riverview Property Restoration (P00650)

Confidence Level: High

Total Project Cost: 250,000

Area: Southwest

Original Project Cost: 250,000

Objective: Growth

Project Description

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

Total Requirements	0	0	130,000	120,000	0	0	0	0	250,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Leach Botanical Garden Phase 3 (P00664)

Confidence Level: Low

Total Project Cost: 1,343,000

Area: East

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	0	200,000	900,000	0	0	0	0	0	900,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18		
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year	
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Total

Green Infrastructure

SDC Habitat Restoration (P10398)

Confidence Level: Low

Total Project Cost: Ongoing

Area: Citywide

Original Project Cost: Ongoing

Objective: Replacement

Project Description

Citywide habitat restoration funded by SDCs.

Total Requirements	0	25,000	25,000	10,000	10,000	10,000	10,000	10,000	65,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Recreation Features

Sports Field Safety Improvements (P00317)

Confidence Level: Moderate

Total Project Cost: 130,000

Area: Citywide

Original Project Cost: 130,000

Objective: Maintenance-Safety

Project Description

Deep tine aerate, top dress, overseed and perform complete irrigation tune-ups consisting of product change out and placement modifications. Grant, Fernhill, Knott, Ed Benedict, Wallace parks. Major maintenance funding.

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

Westmoreland Park Playground Relocation (P00356)

Confidence Level: High

Total Project Cost: 584,500

Area: Southeast

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 grant and General Fund carryover. See also project P00504 - Westmoreland Duck Pond.

Total Requirements	91,912	446,123	342,200	0	0	0	0	0	342,200
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - Centennial Community Garden (P00661)

Confidence Level: High

Total Project Cost: 56,700

Area: East

Original Project Cost: 56,700

Objective: Growth

Project Description

Develop a 10,000 sq ft community garden at Centennial Learning Center. Funded by grant, General Fund and in-kind donation from the Portland Water Bureau.

Total Requirements	0	0	56,700	0	0	0	0	0	56,700
Operating and Maintenance Costs			0	2,300	2,300	2,300	2,300	2,300	

NEW - Oliver Community Garden (P00662)

Confidence Level: High

Total Project Cost: 56,700

Area: East

Original Project Cost: 56,700

Objective: Growth

Project Description

Develop a 10,000 sq ft community garden on property owned by the Centennial School District. Includes fence, irrigation system, tool shed, Americans with Disabilities Act raised beds and in ground bed. Funded by grant, General Fund, and in kind donation from the Portland Water Bureau.

Total Requirements	0	0	56,700	0	0	0	0	0	56,700
Operating and Maintenance Costs			0	2,300	2,300	2,300	2,300	2,300	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
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Recreation Features

NEW - Marshall Park Playground (P00663)	Total Project Cost: 225,000	Area: Southwest
Confidence Level: Low	Original Project Cost: 225,000	Objective: Replacement
Project Description Replace and expand the existing play area not in compliance with Americans with Disabilities Act. Funded through a private grant, with System Development Charge funding the match.		
Total Requirements	0	225,000
Operating and Maintenance Costs	0	0

Fernhill Splash Pad (P10432)	Total Project Cost: 455,473	Area: Northeast
Confidence Level: Optimal	Original Project Cost: 250,000	Objective: GRO: New
Project Description Construction of a new splash pad water feature at Fernhill Park. Waiting for results of the Splash Pad Feasibility Study. Funded by Parks SDC fund.		
Total Requirements	0	455,473
Operating and Maintenance Costs	0	0

Portland Tennis Center Bubble (P10433)	Total Project Cost: 1,500,000	Area: Northeast
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. Funded by tennis revenue in cooperation with Parks System Development Charges.		
Total Requirements	0	1,500,000
Operating and Maintenance Costs	0	0

NEW - Delta Park Artificial Turf (P10443)	Total Project Cost: 2,000,000	Area: North
Confidence Level: Low	Original Project Cost: 2,000,000	Objective: GRO: Expand
Project Description Convert two of the remaining turf soccer fields to synthetic turf. This project is funded by System Development Charges.		
Total Requirements	0	2,000,000
Operating and Maintenance Costs	0	0

NEW - Nike Basketball Courts Repair (P20413)	Total Project Cost: 67,000	Area: Citywide
Confidence Level: Moderate	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 BB Court Maitnenance Trust funding.		
Total Requirements	0	67,000
Operating and Maintenance Costs	0	0

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Recreation Features

NEW - Walker Stadium Replace The Press Box & Bleacher (P20414)	Total Project Cost:	157,500	Area: East
Confidence Level: Low	Original Project Cost:	157,500	Objective: Maintenance & Repa
Project Description			
Propose removing rotten wood bleacher and press box and replacing with a new, engineered, aluminum bleacher and press box. Funded by major maintenance funding though the General Fund.			
Total Requirements	0	0	0
Operating and Maintenance Costs		0	0

Utilities, Roads & Trails

Marine Drive Trail, Bridgeton Rd to Levee (P00188)	Total Project Cost:	2,302,212	Area: Northeast
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 missing 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. Portland Development Commission funded.			
Total Requirements	91,416	262,000	1,668,000
Operating and Maintenance Costs		0	0

South Waterfront Greenway Central Trail - Grant (P00192)	Total Project Cost:	1,000,000	Area: Central City
Confidence Level: High	Original Project Cost:	1,000,000	Objective: GRO: Expand
Project Description			
Develop the central Willamette Greenway trail in South Waterfront area. TriMet mitigation funding grant.			
Total Requirements	0	1,000,000	432,877
Operating and Maintenance Costs		0	0

South Waterfront Greenway Central Trail (P00193)	Total Project Cost:	4,192,076	Area: Central City
Confidence Level: High	Original Project Cost:	3,835,415	Objective: GRO: Expand
Project Description			
Develop the central Willamette greenway trail in South Waterfront area. Portland Development Commission funded.			
Total Requirements	936,886	3,752,025	0
Operating and Maintenance Costs		274,328	0

Forest Park Culverts (P00231)	Total Project Cost:	190,000	Area: Citywide
Confidence Level: Optimal	Original Project Cost:	190,000	Objective: Maintenance-Presen
Project Description			
It is estimated that there are approximately 180 culverts under Leif Erikson Drive. The failure of these culverts can result in the closure of key access corridors precluding not only recreation use but the ability of emergency equipment to respond to injuries, fire, or other emergencies. Based on a field analysis conducted by BES, there are nine in poor condition with three currently failing. The project completes the inventory and fixes the most damaged. As an example of consequence of inaction: in the spring of 2010, a previously identified failing culvert at Leif Erikson milepost 7.11 collapsed and resulted in 2/3 of the road washed away. The road had to be closed to all traffic, both pedestrian and vehicular. An expensive (over \$200,000) and lengthy replacement of the culvert and roadbed ensued. Funded by General Fund set-aside request and funding from Major Maintenance			
Total Requirements	79,598	171,048	25,000
Operating and Maintenance Costs		0	0

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
Utilities, Roads & Trails								
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. Major maintenance funding.								
Total Requirements	0	0	0	130,000	0	0	0	130,000
Operating and Maintenance Costs			0	0	0	0	0	
Mt. Tabor Summit Restroom (P00402)								
Confidence Level: Low				Total Project Cost:		161,000	Area: East	
				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 major maintenance funding.								
Total Requirements	0	0	0	161,000	0	0	0	161,000
Operating and Maintenance Costs			0	0	0	0	0	
Washington Park Pathway Gutters (P00403)								
Confidence Level: Low				Total Project Cost:		220,000	Area: Citywide	
				Original Project Cost:		220,000	Objective: Replacement	
Project Description								
Rebuild Washington Park gutters along the pedestrian path from the north restroom to Burnside. Funded with General Fund major maintenance funding.								
Total Requirements	0	0	0	0	0	0	70,000	70,000
Operating and Maintenance Costs			0	0	0	0	0	
3 Bridges McLoughlin Staircase (P00540)								
Confidence Level: Moderate				Total Project Cost:		190,640	Area: Southeast	
				Original Project Cost:		93,578	Objective: GRO: Expand	
Project Description								
Design a staircase at SE Tacoma connecting the overpass trail bridge to SE McLoughlin Boulevard. This project is funded by a federal grant through ODOT.								
Total Requirements	20,640	181,491	170,000	0	0	0	0	170,000
Operating and Maintenance Costs			0	0	0	0	0	
Chimney Park Bridge North Willamette Trail (P00541)								
Confidence Level: High				Total Project Cost:		1,719,000	Area: North	
				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. Park will provide matching funds on the federal grant awarded to Metro. The matching funds and funding for internal staff time is funded by System Development Charges.								
Total Requirements	59,687	208,945	65,500	0	0	0	0	65,500
Operating and Maintenance Costs			20,000	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Utilities, Roads & Trails

Marquam Natural Area Trail (P00562)				Total Project Cost:	750,000			Area: Southwest
	Confidence Level: High			Original Project Cost:	750,000			Objective: GRO: Expand
Project Description								
Trail development at Marquam Natural Area. Project is funded by Metro 2006 Bond measure.								
Total Requirements	212,584	522,416	390,000	0	0	0	0	390,000
Operating and Maintenance Costs			7,576	0	0	0	0	

Stephens Creek NA Trail Restoration (P00564)				Total Project Cost:	125,000			Area: Southwest
	Confidence Level: High			Original Project Cost:	125,000			Objective: GRO: Expand
Project Description								
Design and install a soft surface hiking trail to link the existing boardwalk with the north end of the park at SW Bertha. Estimated completion date of December 2011. Project funded through the 2006 Metro Bond measure.								
Total Requirements	67,649	72,351	54,500	0	0	0	0	54,500
Operating and Maintenance Costs			533	0	0	0	0	

NEW - 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 Park 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	12,595	80,617	80,617	0	0	0	0	80,617
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: Expansion
Project Description								
Complete several remaining gaps in the Marine Drive trail system which connects the I-205 bike route with Kelley Point Park. Match funding provided by SDC. The project is unfunded at this time.								
Total Requirements	14,215	365,500	105,500	0	0	0	0	105,500
Operating and Maintenance Costs			0	0	0	0	0	

Columbia Slough Trail - PIR to MLK (P10224)				Total Project Cost:	530,000			Area: Northeast
	Confidence Level: High			Original Project Cost:	530,000			Objective: GRO: Expand
Project Description								
Extend trail along Heron Lakes Golf Course and Portland International Raceway east to Martin Luther King Blvd. Reconstruct approximately 1,000 feet of unusable wood chip trail damaged by off-road vehicles. Funded by SDCs and grants.								
Total Requirements	45,653	563,364	250,000	0	0	0	0	250,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
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Utilities, Roads & Trails

Springwater-Sellwood Gap Trail (P10225)	Total Project Cost:	110,000	Area: Southeast
Confidence Level: Moderate	Original Project Cost:	110,000	Objective: Expansion
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 the SE 19th and Ochoco. Currently waiting for final agreement with the Oregon Department of Transportation.			
Total Requirements	42,010	30,000	67,990
Operating and Maintenance Costs		0	0

Swan Island Waud Bluff Trail (P10226)	Total Project Cost:	3,026,663	Area: North
Confidence Level: Optimal	Original Project Cost:	3,026,663	Objective: GRO: New
Project Description			
Project is currently under design to connect Willamette Boulevard down the bluff, over the railroad tracks, and to North Basin Avenue. Funded by a grant and SDCs.			
Total Requirements	1,135,732	1,393,318	200,000
Operating and Maintenance Costs		28,295	0

South Waterfront Greenway Central Trail - SDC (P10229)	Total Project Cost:	3,161,000	Area: Central City
Confidence Level: High	Original Project Cost:	9,000,000	Objective: GRO: New
Project Description			
Create Willamette Greenway Trail in South Waterfront Urban Renewal Area. Funded by the Portland Development Commission and System Development Charges.			
Total Requirements	1,908,431	1,320,040	320,000
Operating and Maintenance Costs		0	0

SDC Trail Development (P10397)	Total Project Cost:	Ongoing	Area: Citywide
Confidence Level: Low	Original Project Cost:	Ongoing	Objective: GRO: New
Project Description			
Citywide trail development funded by SDCs.			
Total Requirements	0	0	220,000
Operating and Maintenance Costs		0	0

Red Electric Trail Match - PBOT (P10434)	Total Project Cost:	220,000	Area: Southwest
Confidence Level: High	Original Project Cost:	220,000	Objective: GRO: New
Project Description			
Provide funding for a grant match on a PBOT project that Parks has asked them to construct. Construct a portion of the Red Electric Trail SW 30th to SW Vermont. Match funding provided by System Development Charges.			
Total Requirements	0	176,247	100,000
Operating and Maintenance Costs		0	0

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	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
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Utilities, Roads & Trails

NEW - April Hill Park Trail Match (P10445)	Total Project Cost: 60,000	Area: Southwest
Confidence Level: Moderate	Original Project Cost: 50,000	Objective: GRO: Expand
Project Description SDC is providing match funding for construction supervision for a private/public development of a trail at April Hill Park.		
Total Requirements	0	60,000
Operating and Maintenance Costs	0	0

NEW - Springwater on the Willamette Slide Repair (P20408)	Total Project Cost: 770,310	Area: Southeast
Confidence Level: Moderate	Original Project Cost: 770,310	Objective: Maintenance & Repa
Project Description Emergency slide repair on the Springwater Trail on the Willamette. This project is funded in part by Metro and major maintenance funding - emergency hold-back.		
Total Requirements	4,690	400,000
Operating and Maintenance Costs	0	0

NEW - Mt Tabor Reservoir Loop Road Repair (P20411)	Total Project Cost: 117,000	Area: Southeast
Confidence Level: Low	Original Project Cost: 117,000	Objective: Maintenance & Repa
Project Description Repair existing swales with new catch basing and outfall located on Salmon Street Way. Repair roadway at eroded areas. Depending on the scope of the reservoir loop road repair, a portion or all of the project may fall in area managed by Portland Water Bureau. Once a more definitive scope is identified, Portland Parks and Recreation should confirm maintenance responsibility prior to executing the project. Funded by major maintenance funding through the General Fund.		
Total Requirements	0	117,000
Operating and Maintenance Costs	0	0

NEW - Repave NW 53rd - Forest Park (P20412)	Total Project Cost: 90,000	Area: Citywide
Confidence Level: Low	Original Project Cost: 90,000	Objective: Maintenance & Repa
Project Description Repave half-mile portion of two-mile road between two residential areas with a 2" overlay. Funded by major maintenance funding through the General Fund.		
Total Requirements	0	90,000
Operating and Maintenance Costs	0	0

NEW - Riverplace Sidewalk Renovation (P20415)	Total Project Cost: 193,116	Area: Central City
Confidence Level: High	Original Project Cost: 193,116	Objective: Maintenance & Repa
Project Description The Riverplace Esplanade is sinking, creating trip hazards at entries to retail shops along the esplanade. Funded in part by major maintenance and associated property owners.		
Total Requirements	0	193,116
Operating and Maintenance Costs	0	0

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Asset Management

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

Project Description

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

Total Requirements	0	652,837	332,948	667,052	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Customer Service

Emergency Coordination Center (W01401) **Total Project Cost:** 9,763,000 **Area:** Southeast
Confidence Level: Optimal **Original Project Cost:** 9,763,000 **Objective:** Replacement

Project Description

A two-year City/County planning effort determined that all emergency management programs should be at one location. This new center will be the hub for emergency services for the Portland Bureau of Emergency Management and the Portland Water Bureau. The Portland Water Bureau's Security and Emergency Management staff will occupy the facility full time. During emergency activation, the City will coordinate response from this new center to manage the event. Construction began in FY2012-13 and will complete in FY2013-14. The bureau is contributing about \$10 million towards the total project cost of \$20 million. 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	1,855,692	4,400,000	1,807,000	0	0	0	0	1,807,000
Operating and Maintenance Costs			0	300,000	300,000	300,000	300,000	

Security and Emergency Management (WBCSSE) **Total Project Cost:** Ongoing **Area:** Undetermined
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Maintenance & Repa

Project Description

The bureau is committed to increasing flexibility and preparedness to meet future security challenges, to enhance security throughout the water system and to modernize security practices and infrastructure. Projects funded by this budget will include physical security improvements to major and smaller facilities as well as improved security in the overall water distribution system and control/communications system. 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	0	250,000	500,000	500,000	1,250,000
Operating and Maintenance Costs			0	0	0	0	0	

Distribution

Portland to Milwaukie Light Rail (W01348) **Total Project Cost:** 4,499,000 **Area:** Southeast
Confidence Level: Optimal **Original Project Cost:** 3,184,000 **Objective:** Mandated

Project Description

As part of the Portland Water Bureau's partnerships with agencies in the region, the bureau is contributing to the planning, design and relocation of over 5,000 feet of main and appurtenances for the Portland-Milwaukie Light Rail Transit. The project will create a light rail alignment that travels 7.3 miles, connecting Portland State University in downtown Portland, inner Southeast Portland, Milwaukie, and north Clackamas County. The bureau will also assist in the production of the design for the SE Corridor Light Rail project. In FY 2013-14, the bureau will continue to contribute construction staff and materials to the project to complete the project. It is scheduled to be operational in 2015. Water improvements in the project cost an estimated \$7.1 million, with the bureau betterment portion at \$3.2 million and TriMet is paying for remaining relocation expenses. The project funding is from a combination of grant funds, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	354,080	1,340,000	1,062,000	0	0	0	0	1,062,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

Fulton Pump Station Improvements (W01358) **Total Project Cost:** 11,647,000 **Area:** Southwest
Confidence Level: High **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 customers plus the City of Tigard and Lake Grove water district who are wholesale customers. The land use decision has been finalized so the bureau will finish design and begin construction in FY 2013-14. 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	1,966,496	575,000	2,220,000	6,740,000	100,000	0	0	9,060,000
Operating and Maintenance Costs			0	0	0	0	0	

Forest Park Low Tank (W01359) **Total Project Cost:** 8,425,000 **Area:** Southwest
Confidence Level: Optimal **Original Project Cost:** 7,451,000 **Objective:** Expansion

Project Description

This project will plan, design and construct a single 1.3M gallon AWWA D110 type 1 tank. Tank replacement has been recommended by several studies because additional storage is needed in NW Portland. Space is also available for a future 1.3M gallon and a booster pump station if needed. In FY 2013-14, PWB will continue construction of the first tank. 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	1,197,665	5,305,000	2,210,000	0	0	0	0	2,210,000
Operating and Maintenance Costs			0	0	0	0	0	

Interstate Facility Rehabilitation (W01400) **Total Project Cost:** 49,392,000 **Area:** Central City
Confidence Level: High **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 eighty-five 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 code requirements for storm water management and landscaping. 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 2013-14, the bureau will finish construction of the first building and begin 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	4,884,083	7,490,000	12,360,000	16,248,390	6,138,422	560,000	0	35,306,812
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Rose City Sewer Rehabilitation (W01581) **Total Project Cost:** 504,000 **Area:** Northeast
Confidence Level: Optimal **Original Project Cost:** 504,000 **Objective:** Mandated

Project Description

The project will install 1,207 feet of 8 inch ductile iron main, 2 new hydrants and 39 new water services 2 inches or smaller. BES will be constructing a new sanitary sewer line in NE 57th Ave in the same location as the existing 8-inch cast iron water main, and they will be constructing a 60-inch manhole adjacent to the 8-inch cast iron water main in NE 60th Ave, both of which will require relocating the existing water mains. The original project estimate was under \$300,000. BES has since changed scope and schedule requirements and the project total has increased. PWB will adjust the project amount during the Spring Budget Monitoring Process to add this as a new major project in FY 2012-13. PWB will complete the project in FY 2013-14. The project funding is from water sales revenue.

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

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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:** 57,000,000 **Area:** Central City
Original Project Cost: 57,000,000 **Objective:** Replacement
Confidence Level: Low

Project Description

The project provides for the replacement of major pipelines to strengthen the transmission link between Powell Butte and the service areas west of the Willamette River, including downtown and the storage reservoirs at Washington Park. The project will include construction of a new seismically strengthened river crossing to replace one or two of the existing Willamette River crossings, and new transmission piping on both sides of the Willamette River. Replacement of these major pipelines will help the bureau meet the effectiveness measure of providing adequate flow and reducing vulnerabilities. In FY 2013-14, the bureau will continue with the design of the project. 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	181,988	200,000	460,000	2,600,000	5,000,000	20,000,000	28,540,000	56,600,000
Operating and Maintenance Costs			0	0	0	0	0	

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

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 2013-14, the project will complete design and select a 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	0	0	430,000	426,000	0	0	0	856,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Raymond Tank Supply Improvements (W01651) **Total Project Cost:** 610,000 **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. 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 2013-14, the project will complete design and select the 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	0	0	125,000	410,000	0	0	0	535,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 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 and is one of the LT2 compliance projects to enable the disconnection of the uncovered reservoirs at Mt. Tabor. In FY 2013-14, the project will start construction. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	0	1,480,000	200,000	0	0	0	1,680,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

NEW - Carolina PS Main Extension Phase 2 (W01674) **Total Project Cost:** 3,204,000 **Area:** Southwest
Confidence Level: High **Original Project Cost:** 3,204,000 **Objective:** Expansion

Project Description

This project will complete the design and construction of a 24" 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 2013-14, 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	0	0	690,000	2,494,000	0	0	0	3,184,000
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 2013-14, the bureau expects to work on about 50 distribution mains projects. These include the water facilities for SW Naito Parkway, SW Grover St - Moody to Macadam, Ostercraft Meadows Subdivision, NE Grand Avenue Seismic Restraints (construction), and I-205 and NE Airport Way Interchange. 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	7,105,000	11,582,000	13,911,000	15,875,000	16,775,000	17,460,000	75,603,000
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	2,550,000	3,755,600	3,501,500	3,388,900	3,460,138	3,459,338	17,565,476
Operating and Maintenance Costs			0	0	0	0	0	

Hydrants (WBDIH) **Total Project Cost:** Ongoing **Area:** Citywide
Confidence Level: Optimal **Original Project Cost:** Ongoing **Objective:** Replacement

Project Description

There are approximately 16,000 fire hydrants connected to the Portland water system. These hydrants allow Portland the flexibility and preparedness to meet the challenge of a fire emergency through coordination with the Portland Fire & Rescue Bureau. This subprogram replaces fire hydrants that are 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	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	5,900,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

Meters (WBDIME)

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

Confidence Level: Optimal

Project Description

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

Total Requirements	5,359,638	1,300,000	1,000,000	1,590,000	1,800,000	1,800,000	1,800,000	7,990,000
Operating and Maintenance Costs			0	0	0	0	0	

Pump Stations and Tanks (WBDIPT)

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

Confidence Level: Optimal

Project Description

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

Total Requirements	6,347,090	420,000	500,000	510,000	1,480,000	1,098,000	1,415,000	5,003,000
Operating and Maintenance Costs			0	0	0	0	0	

Services (WBDISV)

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

Confidence Level: Optimal

Project Description

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

Total Requirements	16,060,341	4,850,000	3,910,000	4,000,000	4,000,000	4,000,000	4,000,000	19,910,000
Operating and Maintenance Costs			0	0	0	0	0	

Economic Vitality

Bancroft/Hood/Macadam Improvements, SW (T00212)

Total Project Cost: 384,082 **Area:** Southwest
Original Project Cost: 400,000 **Objective:** Efficiency

Confidence Level: Low

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	9,082	375,000	222,000	0	0	0	0	222,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Economic Vitality

Col River Crossing/I-5 Bridge (T00265) **Total Project Cost:** 1,607,072 **Area:** North
Original Project Cost: 1,379,133 **Objective:** Replacement
Confidence Level: Low

Project Description

The Columbia River Crossing project is a bi-state project to replace the existing Interstate Bridge between Portland and Vancouver Washington, and add light rail transit services. The project was initiated by the Oregon and Washington departments of transportation. The project provides assistance and oversight for the Columbia River Crossing Project by city staff. The project is fully funded by the Oregon and Washington Departments of Transportation.

Total Requirements	276,263	692,742	638,067	0	0	0	0	638,067
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Burnside & Pearl Dist Xing Improvement, W (T00358) **Total Project Cost:** 2,600,000 **Area:** Northwest
Original Project Cost: 2,600,000 **Objective:** Efficiency
Confidence Level: Low

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 (3) existing signals along W. Burnside. The modified signals will provide left turns where there currently are none. 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	0	478,035	2,080,000	0	0	0	0	2,080,000
Operating and Maintenance Costs			0	0	0	0	0	

Health & Livability

Springwater Gap Bike Trail, SE (T00206) **Total Project Cost:** 772,139 **Area:** Southeast
Original Project Cost: 654,000 **Objective:** Expansion
Confidence Level: Low

Project Description

This project was selected during the Tacoma Main Street plan as a couplet with SE Spokane street. It is also the on-street connection for the Springwater Trail. This federally funded project originated in Portland Parks and Recreation to bridge the Springwater Corridor gap from the Three Bridges to the Springwater Corridor at SE Umatilla. The project will design and implement bicycle boulevard connections on several possible streets including SE Umatilla, SE 19th, SE Linn or other routes determined to be preferable by the neighborhood, project staff and other stakeholders in the development process. The project will fund crossing improvements and measures to maintain low traffic volumes and speeds on boulevard routes. Funding is primarily federal with local match from Portland Parks and Recreation.

Total Requirements	107,068	722,045	507,846	0	0	0	0	507,846
Operating and Maintenance Costs			0	0	0	0	0	

Multnomah Blvd: 22nd - 40th, SW (T00245) **Total Project Cost:** 2,109,259 **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 state HB 2001 and the Bureau of Environmental Services Bike/Sewer fund.

Total Requirements	436,941	1,145,625	1,597,318	0	0	0	0	1,597,318
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program Project	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
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Health & Livability

Huber St: 35th-43rd, SW (T00280)

Confidence Level: Low

Total Project Cost: 1,203,032

Area: Southwest

Original Project Cost: 1,203,877

Objective: Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue.

Total Requirements	47,824	1,097,208	918,358	0	0	0	0	918,358
Operating and Maintenance Costs			0	0	0	0	0	

136th Ave: Holgate-Powell, SE (T00321)

Confidence Level: Low

Total Project Cost: 1,400,000

Area: Southeast

Original Project Cost: 1,400,000

Objective: Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks on one side of the street, between SE Holgate and Powell Blvd. Funding is general transportation revenue.

Total Requirements	47,368	1,040,000	1,200,000	0	0	0	0	1,200,000
Operating and Maintenance Costs			0	0	0	0	0	

Prescott St: 105th-116th, NE (T00322)

Confidence Level: Low

Total Project Cost: 960,000

Area: Northeast

Original Project Cost: 960,000

Objective: Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project will construct sidewalks to complete a sidewalk connection on one side of NE Prescott and build ADA corner curb ramps. The majority of this segment does not have curb or sidewalk. Funding is general transportation revenue.

Total Requirements	46,171	860,000	660,000	0	0	0	0	660,000
Operating and Maintenance Costs			0	0	0	0	0	

Division St: 148th-175th, SE (T00324)

Confidence Level: Low

Total Project Cost: 510,000

Area: Southeast

Original Project Cost: 510,000

Objective: Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project will construct sidewalks to infill missing sidewalk gaps on both sides of the street and build ADA corner curb ramps. Funding is general transportation revenue.

Total Requirements	70,267	474,000	345,620	0	0	0	0	345,620
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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	30,911,265	2,533,000	2,700,000	2,700,000	2,800,000	3,000,000	3,000,000	14,200,000
Operating and Maintenance Costs			0	0	0	0	0	

Hollywood Stormwater & Sewer Solutions (E07818)

Confidence Level: Low

Total Project Cost: 14,473,000 **Area:** Undetermined
Original Project Cost: 14,473,000 **Objective:** Replacement

Project Description

Using green infrastructure to control flow from 26 acres of impervious area entering the Sullivan Gulch Trunk line, this project will address the hydraulic capacity in the neighborhoods above Sullivan Gulch, significantly reducing the risk of sewer backups for 132 properties. It will also protect the Sullivan Gulch Trunk line from overflows near the Union Pacific Railroad and TriMet light rail tracks. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	860,000	500,000	1,000,000	3,000,000	2,000,000	2,000,000	8,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Sewer Structural Rehabilitation (E08400)

Confidence Level: Moderate

Total Project Cost: 23,000,000 **Area:** Citywide
Original Project Cost: 21,030,985 **Objective:** Maintenance & Repa

Project Description

This program is focused on the highest priority pipes needing rehabilitation: 172 sanitary and combined sewer pipe segments. Scope and priority of included projects were derived from the Phase I Rehabilitation Plan and from data provided by bureau's basin engineers in the Maintenance Engineering Section. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	249,452	7,159,000	5,200,000	0	0	0	0	5,200,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Confidence Level: Moderate

Total Project Cost: 7,406,000 **Area:** Southeast
Original Project Cost: 7,026,000 **Objective:** Replacement

Project Description

Reconstruct approximately 5,300 linear feet of pipe including 1,790 linear feet in poor condition and 3,130 linear feet with inadequate capacity, and 365 linear feet 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	0	554,000	561,000	2,630,000	1,090,000	90,000	92,000	4,463,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Maintenance and Reliability

TGD: SE Division Stormwater & Pipe Reconstruction (E08665)

Confidence Level: Optimal

Total Project Cost: 6,113,000

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 will be managed through PBOT. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	3,828,000	5,000,000	1,000,000	50,000	50,000	0	6,100,000
Operating and Maintenance Costs			0	0	0	0	4,000	

TGD: SE 41st & SE Madison (E08670)

Confidence Level: Moderate

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 two 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	0	524,000	500,000	24,000	23,000	0	0	547,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	

NWN: BCC Support Project (E09017)

Confidence Level: Moderate

Total Project Cost: 2,562,000

Area: Northwest

Original Project Cost: 5,912,000

Objective: Maintenance & Repa

Project Description

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

Total Requirements	0	500,000	2,000,000	0	0	0	0	2,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Fanno Basin System Improvement (E09045)

Confidence Level: Moderate

Total Project Cost: 63,800,000

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	791,615	11,712,000	10,143,000	11,130,000	1,045,000	0	0	22,318,000
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: 2,737,000

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	0	800,000	2,000,000	50,000	0	0	0	2,050,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Maintenance and Reliability

SE Interceptor Rehabilitation (E10030)

Total Project Cost: 8,444,000 **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 lineal 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	0	699,000	295,000	295,000	1,201,000	4,414,000	1,540,000	7,745,000
Operating and Maintenance Costs			0	0	0	0	0	

Phase 2 Pipe Rehabilitation (E10031)

Total Project Cost: 138,867,000 **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 their business risk exposure so that the pipes with the highest benefit (risk reduction) to cost ratios are to be done first. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	9,327,000	29,516,000	42,893,000	34,225,000	12,728,000	1,736,000	121,098,000
Operating and Maintenance Costs			0	0	0	0	0	

Bike Boulevard Green Streets (E10179)

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

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	0	3,670,000	5,255,000	71,000	0	0	0	5,326,000
Operating and Maintenance Costs			6,000	6,000	6,000	6,000	6,000	

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 lf 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. This project combines work from two other funded projects. Located in N/NE, the area is generally bound by Lombard Place, 17th, Going, and Williams. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	500,000	1,259,000	1,375,000	5,000,000	9,239,000	17,373,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Burlingame Basin Infiltration and Inflow (E10474)

Total Project Cost: 13,950,000 **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. This project was previously part of the Tryon Creek Infiltration and Inflow project. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	2,100,000	880,000	2,100,000	3,000,000	3,000,000	11,080,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Regulatory Compliance

Bull Run Dam 2 Tower (W01355) **Total Project Cost:** 36,316,000 **Area:** Citywide
Original Project Cost: 40,055,000 **Objective:** Efficiency
Confidence Level: Optimal

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. Construction of the project will complete in FY 2013-14. 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	9,919,660	18,830,000	5,975,000	475,000	0	0	0	6,450,000
Operating and Maintenance Costs			0	0	0	0	0	

HCP Alder Creek Fish Passage (W01534) **Total Project Cost:** 710,000 **Area:** Citywide
Original Project Cost: 710,000 **Objective:** Mandated
Confidence Level: Low

Project Description

This project will design and install two fish passage improvement as outlined in the Habitat Conservation Plan. Compliance with the federal Endangered Species Act requires fish passage improvements throughout the Sandy River basin to mitigate the Portland Water Bureau's impacts to the Bull Run River (a tributary of the Sandy River). The project is in Alder Creek which is also a tributary to the Sandy River. The project will complete construction in FY 2013-14. 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	35,530	250,000	458,000	0	0	0	0	458,000
Operating and Maintenance Costs			0	0	0	0	0	

Water Quality and Regulatory Compliance (WBRCRC) **Total Project Cost:** Ongoing **Area:** Undetermined
Original Project Cost: Ongoing **Objective:** Mandated
Confidence Level: Optimal

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	2,270,000	1,304,000	3,642,000	9,300,000	2,350,000	2,000,000	18,596,000
Operating and Maintenance Costs			0	0	0	0	0	

Safety

Sellwood Bridge, SE (T00056) **Total Project Cost:** 73,415,651 **Area:** Southeast
Original Project Cost: 392,500 **Objective:** Replacement
Confidence Level: Low

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 final engineering phase with construction anticipated to begin in Summer 2012 and be complete in 2016. The project is funded by local and federal transportation funds.

Total Requirements	499,346	308,161	1,108,144	1,000,000	500,000	0	0	2,608,144
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

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 bureau will complete the design of the new transformer and other components in FY 2013-14. 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	51,927	70,000	79,000	1,992,000	0	0	0	2,071,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 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 construct 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 2013-14, the project will complete design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	0	60,000	650,000	0	0	0	710,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 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 2013-14, this project will complete design. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	0	0	60,000	840,000	0	0	0	900,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Project Description

The Bull Run watershed 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 2013-14, the bureau will continue the formal federal process to enact a land exchange with the US Forest Service. The process is scheduled to be completed by the 3rd quarter of FY 2014-15. 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	160,000	380,000	780,000	2,500,000	2,750,000	2,000,000	8,410,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Supply

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	740,000	300,000	450,000	450,000	500,000	500,000	2,200,000
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 2013-14, the Portland Water Bureau will continue working on studies for assets such as the Mayfair tank, Rivergate pump station and tank, groundwater well sites, Council Crest tank, Portland Heights tanks and reviews of smaller mains to reduce leaks. The bureau will also continue studies on topics such as water quality key stations, seismic improvements and water quality corrosion. The project funding is from water sales revenue.

Total Requirements	2,333,768	1,500,000	1,500,000	1,500,000	2,000,000	2,500,000	2,500,000	10,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Transmission/Terminal Storage

Powell Butte Reservoir 2 (W01343)

Total Project Cost: 129,885,000 **Area:** East
Original Project Cost: 129,885,000 **Objective:** Mandated

Confidence Level: Optimal

Project Description

This project has been organized as two phases and Phase 1 (site preparation) has been completed. The project is currently in its 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 2013-14, construction of the improvements will near completion and close work will begin. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	41,667,396	47,500,000	27,460,000	7,700,000	0	0	0	35,160,000
Operating and Maintenance Costs			0	0	0	0	0	

Washington Park (W01402)

Total Project Cost: 67,125,000 **Area:** West
Original Project Cost: 61,132,686 **Objective:** Mandated

Confidence Level: Low

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 2012-13, the bureau completed planning and revised the total project cost. In FY 2013-14, the bureau will be working on the initial design of the reservoir. Construction is planned to be complete in 2019. 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	724,476	150,000	3,580,000	2,300,000	2,900,000	19,300,000	24,000,000	52,080,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Transmission/Terminal Storage

Kelly Butte Reservoir (W01424)

Total Project Cost: 78,245,060 **Area:** Southeast
Confidence Level: Optimal **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 2013-14, 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	6,275,779	11,950,000	34,910,000	27,000,000	4,970,000	0	0	66,880,000
Operating and Maintenance Costs			0	0	0	0	0	

Tabor Reservoir Adjustments (W01524)

Total Project Cost: 3,700,000 **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 mainly because the project has been divided into two. 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 2013-14, PWB will continue design of the adjustments. 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	344,838	300,000	225,000	1,140,000	1,990,000	0	0	3,355,000
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 meters. 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	190,000	425,000	8,500,000	12,600,000	5,000,000	7,000,000	33,525,000
Operating and Maintenance Costs			0	0	0	0	0	

Treatment

Headworks Flow Meters (W01582)

Total Project Cost: 2,600,000 **Area:** Undetermined
Confidence Level: Moderate **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 2013-14, 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	0	100,000	2,500,000	0	0	0	0	2,500,000
Operating and Maintenance Costs			0	0	0	0	0	