

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

This table summarizes project expenses by capital programs.

Bureau Capital Program	Prior Years Capital	FY 2011-12 Revised Budget	FY 2012-13 Adopted Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	5-Year Total
Bureau of Development Services								
Special Projects								
Information Technology Advance	0	0	3,680,172	1,970,360	695,020	0	0	6,345,552
Total Special Projects	0	0	3,680,172	1,970,360	695,020	0	0	6,345,552
Total Bureau of Development Se	0	0	3,680,172	1,970,360	695,020	0	0	6,345,552
Bureau of Environmental Service								
Combined Sewer Overflow								
Eastside Combined Sewer Overf	0	3,002,000	1,093,000	495,000	0	0	0	1,588,000
Portland Opera Permanent Parki	0	0	277,000	0	0	0	0	277,000
Portsmouth Force Main Odor Co	0	2,800,000	2,034,000	0	0	0	0	2,034,000
Total Combined Sewer Overflc	0	5,802,000	3,404,000	495,000	0	0	0	3,899,000
Maintenance and Reliability								
Alder: Ladd's Addition South Rec	0	0	0	0	0	0	725,000	725,000
Alder: Sunnyside East South Re	0	0	0	0	0	462,000	2,330,000	2,792,000
Alder: Sunnyside North Recon/G	0	0	0	0	0	1,746,000	4,807,000	6,553,000
Alder: Sunnyside South Recon/ (0	0	0	0	0	0	1,021,000	1,021,000
Ash Creek Sewer Rehabilitation	0	0	0	700,000	0	0	0	700,000
Beech Essex CP-K	0	0	0	0	0	51,000	279,000	330,000
Beech-Essex CP-J	0	0	0	0	51,000	814,000	5,486,000	6,351,000
Bike Boulevard Green Streets	0	1,300,000	4,260,000	3,606,000	3,573,000	2,000,000	0	13,439,000
Fanno Basin System Improve	791,615	5,835,000	2,712,000	9,496,000	7,766,000	0	0	19,974,000
Fanno Creek Infiltration and Inflc	0	200,000	1,316,000	616,000	1,310,000	2,520,000	2,025,000	7,787,000
Fanno/Tryon Rehab	0	0	0	0	0	166,000	1,537,000	1,703,000
Hollywood Stormwater & Sewer	0	0	860,000	1,619,000	1,619,000	2,034,000	2,034,000	8,166,000
Maintenance Capital - Constructi	8,689,526	230,000	230,000	230,000	230,000	230,000	240,000	1,160,000
Maintenance Capital - Contract	30,911,265	2,500,000	2,533,000	2,700,000	2,700,000	2,500,000	3,000,000	13,433,000
NE 13th: Piedmont-King Recons	0	0	0	0	930,000	3,336,000	3,099,000	7,365,000
NE 13th: Woodlawn-Piedmont R	0	0	0	0	520,000	2,052,000	1,869,000	4,441,000
NWN: BCC Support Project	0	0	500,000	1,000,000	0	0	0	1,500,000
NWN: Far North Nicolai Pipe Rej	0	0	444,000	1,921,000	1,610,000	0	0	3,975,000
NWN: North Tanner Pipe Constr	0	0	0	0	0	1,488,000	747,000	2,235,000
NWN: Southeast Tanner	0	0	0	0	0	576,000	1,792,000	2,368,000
NWN: Southwest Tanner	0	0	0	0	0	0	472,000	472,000
Oak A Basin Phase 2	0	0	0	0	0	0	500,000	500,000
OAK:SE Oak St Sewer Repair	0	0	800,000	0	0	0	0	800,000
Owner Controlled Insurance Proj	0	804,000	802,000	802,000	802,000	0	0	2,406,000
Phase 2 Pipe Rehabilitation	0	3,113,000	8,627,000	25,884,000	38,431,000	32,171,000	33,754,000	138,867,000
SE Interceptor Rehabilitation	0	0	699,000	688,000	3,494,000	3,563,000	0	8,444,000
Sewer Structural Rehabilitation	249,452	8,041,000	5,659,000	1,413,000	0	0	0	7,072,000
Stark HSS-17	0	0	0	0	0	893,000	1,160,000	2,053,000
Structural Rehab Taggart Outfall	0	0	102,000	1,016,000	844,000	8,684,000	4,395,000	15,041,000
Taggart TGA-06	0	0	10,000	141,000	763,000	0	0	914,000
TGD: SE 41st & SE Madison	0	0	524,000	24,000	23,000	0	0	571,000
TGD: SE 41th Reconstruct & Gr	0	0	0	40,000	449,000	472,000	25,000	986,000

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Bureau of Environmental Service								
Maintenance and Reliability								
TGD: SE 9th Greenstreet	0	0	110,000	348,000	33,000	20,000	0	511,000
TGD: SE Division Stormwater &	0	0	3,828,000	532,000	119,000	0	0	4,479,000
TGD: SE Hawthorne Green Stre	0	0	102,000	1,089,000	1,110,000	22,000	6,000	2,329,000
TGD: SE Powell Green Street ar	0	0	554,000	655,000	3,059,000	3,059,000	79,000	7,406,000
TGD: SE Salmon Green Street a	0	0	31,000	135,000	537,000	938,000	27,000	1,668,000
TGD: Taggart D Phase 2	0	0	0	0	1,053,000	1,054,000	3,163,000	5,270,000
TGD:SE Clinton-Caruthers Syste	0	0	1,650,000	0	0	0	0	1,650,000
Tryon Creek Infiltration and Inflo	0	375,000	300,000	2,825,000	2,270,000	2,120,000	1,015,000	8,530,000
Tryon SS Protection 1A TCWTP	0	0	136,000	460,000	921,000	0	0	1,517,000
Wheeler WHE-04	0	0	0	725,000	944,000	4,174,000	4,173,000	10,016,000
Willamette Interceptor Upgrade	0	0	0	0	0	168,000	654,000	822,000
Total Maintenance and Reliabi	40,641,858	22,398,000	36,789,000	58,665,000	75,161,000	77,313,000	80,414,000	328,342,000
Sewage Treatment Systems								
Ankeny Pump Station Upgrade	218,002	2,162,000	6,000,000	1,000,000	0	0	0	7,000,000
CBWTP Cogeneration	0	320,000	350,000	350,000	3,154,000	1,290,000	0	5,144,000
CBWTP Digester Mixing	0	3,100,000	4,300,000	3,700,000	0	0	0	8,000,000
CBWTP Lagoon Phase 2, Cells :	0	0	2,373,000	981,000	1,361,000	0	0	4,715,000
CBWTP Lagoon Phase 3 & 4, C	0	0	0	1,275,000	3,354,000	1,822,000	521,000	6,972,000
CBWTP Outfall Diffuser	0	0	0	0	0	642,000	1,392,000	2,034,000
CBWTP Secondary Treatment E	0	0	0	0	0	1,821,000	3,019,000	4,840,000
CBWTP Seismic Improvements	0	0	0	0	0	1,669,000	1,538,000	3,207,000
CBWTP Selector Performance E	0	1,610,000	11,320,000	4,680,000	0	0	0	16,000,000
CBWTP Support Facility	0	0	4,000,000	0	0	0	0	4,000,000
CBWTP Thickened Waste Activa	0	0	50,000	150,000	400,000	400,000	0	1,000,000
Guilds Lake Pump Station Upgra	0	2,356,000	2,116,000	0	0	0	0	2,116,000
Pump Station Improvements	25,443,646	2,000,000	2,500,000	3,600,000	3,800,000	4,000,000	4,000,000	17,900,000
Repair, Rehabilitation, and Modif	19,778,780	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Tryon Creek Wastewater Treatm	0	263,000	0	216,000	749,000	378,000	860,000	2,203,000
Total Sewage Treatment Syste	45,440,428	13,811,000	35,009,000	17,952,000	14,818,000	14,022,000	13,330,000	95,131,000
Surface Water Management								
CS: Columbia Slough Outfalls Pr	0	155,000	315,000	154,000	0	0	0	469,000
CS: Mason Flats	0	0	1,020,000	15,000	15,000	0	0	1,050,000
CS: NE 148th Basin Water Quali	121,619	0	130,000	1,708,000	0	0	0	1,838,000
CS: NE 33rd Drive Culvert Phas	0	0	1,499,000	145,000	0	0	0	1,644,000
Culvert Replacement Phase 2	0	0	50,000	1,200,000	1,650,000	900,000	0	3,800,000
FT: Barbur Blvd Drainage Retrof	0	0	0	39,000	39,000	246,000	246,000	570,000
FT: Boones Ferry Culvert	0	0	254,000	231,000	1,184,000	0	0	1,669,000
FT: Fanno BvrtnHills Hwy	0	0	83,000	373,000	584,000	0	0	1,040,000
FT: Fanno Tryon Drainage Shou	0	0	0	0	206,000	1,158,000	1,155,000	2,519,000
FT: Fanno/Tryon Creek Watersh	0	0	0	154,000	154,000	154,000	0	462,000
FT: Fanno/Tryon Outfall	0	0	427,000	1,000,000	0	0	0	1,427,000
FT: Fanno/Tryon Stormwater Fa	0	0	320,000	0	0	0	0	320,000
FT: Fanno/Tryon WQF 2	0	0	34,000	263,000	262,000	69,000	0	628,000

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Bureau of Environmental Service								
Surface Water Management								
FT: FannoTryon StrmRetro	0	0	76,000	128,000	468,000	468,000	392,000	1,532,000
FT: I5/SW 26 WQF	0	0	0	0	146,000	133,000	1,000,000	1,279,000
FT: Jackson Middle School Cree	0	0	0	0	162,000	898,000	285,000	1,345,000
FT: Spring Garden Stream	0	0	223,000	0	0	0	0	223,000
FT: SW 45th Ave Culvert	0	0	0	63,000	60,000	467,000	0	590,000
Green Streets/Bikeways	0	1,900,000	1,513,000	0	0	0	0	1,513,000
Grey to Green - Green Street Pr	0	0	75,000	719,000	0	0	0	794,000
Grey to Green Culverts	0	0	527,000	302,000	125,000	0	0	954,000
Grey to Green: Land Acquisition	0	9,136,475	3,000,000	4,000,000	1,500,000	2,000,000	1,000,000	11,500,000
JC: Brunkow	0	0	0	248,000	497,000	23,000	0	768,000
JC: Community Restoration Part	0	0	25,000	75,000	300,000	398,000	398,000	1,196,000
JC: Freeway Land Floodplain Re	0	0	50,000	800,000	700,000	1,000,000	3,000,000	5,550,000
JC: Hammersmith	0	0	0	0	444,000	875,000	38,000	1,357,000
JC: Johnson Creek Willing Seller	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
JC: Oxbox	0	0	0	234,000	176,000	940,000	0	1,350,000
JC: Springwater Wetland	0	0	340,000	0	0	0	0	340,000
JC: West Lents Flood Mitigation	428,108	0	0	0	293,000	527,000	2,665,000	3,485,000
JC:Luther Road Habitat Restorat	97,021	0	200,000	3,500,000	200,000	0	0	3,900,000
JC:S Foster - E Lents Phase 2 F	0	0	2,000,000	0	0	0	0	2,000,000
Oaks Bottom Culvert Replaceme	0	0	10,000	2,054,000	0	0	0	2,064,000
Swan Island Beach Mitigation Ba	0	0	1,100,000	500,000	1,332,000	1,336,000	1,332,000	5,600,000
Underground Injection Control In	156,050	1,605,000	1,056,000	3,223,000	1,448,000	0	0	5,727,000
Watershed Investment	0	1,500,572	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total Surface Water Managem	802,798	14,297,047	16,327,000	23,128,000	13,945,000	13,592,000	13,511,000	80,503,000
Systems Development								
Drainage Improvement	2,232,967	29,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Milw Light Rail Ext	0	571,000	226,000	226,000	226,000	42,000	0	720,000
Party Sewers	0	750,000	750,000	2,450,000	2,400,000	1,000,000	1,000,000	7,600,000
PBOT Interagency Reimburseme	7,578,004	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Permit Reimbursement	950,027	45,000	45,000	45,000	45,000	45,000	45,000	225,000
Pleasant Valley Strm	0	0	0	0	0	0	567,000	567,000
Public Works Permit Projects	11,194,271	725,000	350,000	400,000	400,000	400,000	400,000	1,950,000
SE Foster & 122nd Sewer Const	0	0	0	368,000	0	0	0	368,000
Sewer Easements on Existing S	0	0	62,000	50,000	50,000	50,000	50,000	262,000
South Airport Pump Station	0	1,085,000	1,865,000	660,000	0	0	0	2,525,000
Total Systems Development	21,955,269	3,555,000	3,898,000	4,799,000	3,721,000	2,137,000	2,662,000	17,217,000
Total Bureau of Environmental S	108,840,353	59,863,047	95,427,000	105,039,000	107,645,000	107,064,000	109,917,000	525,092,000
Bureau of Fire & Police Disability								
Acquisitions								
Rebuild FoxPro Database in SQL	9,900	240,000	95,500	30,000	30,000	18,750	15,000	189,250
Total Acquisitions	9,900	240,000	95,500	30,000	30,000	18,750	15,000	189,250
Total Bureau of Fire & Police Dis	9,900	240,000	95,500	30,000	30,000	18,750	15,000	189,250

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Office of Management & Finance								
FVPL13 Police Replacement	0	0	2,087,093	1,958,047	3,824,465	3,031,541	2,209,789	13,110,935
	0	0	2,087,093	1,958,047	3,824,465	3,031,541	2,209,789	13,110,935
BTS								
AIX Hardware Tech. Refresh	0	0	1,657,162	41,416	0	0	0	1,698,578
Comm. Mgmt. Suite Upgrade	0	0	0	350,000	0	0	0	350,000
Enterprise Net. Tech. Refresh	0	705,000	500,000	570,000	578,400	560,100	0	2,208,500
IRNE Const. - Fiber	2,249	209,534	75,000	65,000	65,000	65,000	65,000	335,000
IRNE Net. Tech. Refresh	149,828	208,446	180,000	30,000	30,000	30,000	30,000	300,000
IRNE Voice System Tech. Refre:	0	0	0	3,118,000	0	0	0	3,118,000
SAN Storage Expansion	684,246	1,456,754	252,000	208,000	676,000	403,000	403,000	1,942,000
Walter's Hill Radio Site	0	75,000	595,833	47,667	0	0	0	643,500
Wireless Network Expansion	0	126,000	95,000	145,000	0	0	0	240,000
Total BTS	836,323	2,780,734	3,354,995	4,575,083	1,349,400	1,058,100	498,000	10,835,578
CityFleet								
BDS Replacement	0	338,503	140,000	0	0	0	0	140,000
BDS Replacement	0	0	154,880	23,575	540,639	525,726	43,671	1,288,491
Fire Bureau Replacement	0	0	1,035,956	454,960	1,264,993	1,066,906	556,805	4,379,620
Golf Replacement Vehicles	0	0	901,702	973,932	352,301	222,610	266,067	2,716,612
OMF Replacement	0	0	239,319	128,843	184,968	269,781	33,234	856,145
Parks Bureau Replacement	0	0	1,272,115	1,380,969	2,475,095	584,957	2,261,049	7,974,185
PBOT Replacement	0	0	2,046,793	3,600,867	2,350,671	4,117,482	6,348,134	18,463,947
Total CityFleet	0	338,503	5,790,765	6,563,146	7,168,667	6,787,462	9,508,960	35,819,000
Citywide Projects								
Fire RMS Re-Platforming	120,276	671,710	528,961	385,390	41,816	0	0	956,167
Radio System Replacement	0	4,881,811	5,775,399	9,856,247	24,685,944	0	0	40,317,590
RegJIN Project	364,609	1,473,560	2,686,714	5,931,451	1,057,924	0	0	9,676,089
Total Citywide Projects	484,885	7,027,081	8,991,074	16,173,088	25,785,684	0	0	50,949,846
Facilities								
Emergency Coordination Center	5,963,820	6,644,552	5,923,182	575,206	0	0	0	6,498,388
Fire GO Station 21	551,896	800,000	1,746,658	4,459,160	1,142,286	0	0	7,348,104
Police Training Facility	131,959	6,500,000	7,400,719	7,467,323	0	0	0	14,868,042
Total Facilities	6,647,675	13,944,552	15,070,559	12,501,689	1,142,286	0	0	28,714,534
Total Office of Management & Fi	7,968,883	24,090,870	35,294,486	41,771,053	39,270,502	10,877,103	12,216,749	139,429,893
Portland Bureau of Transportatic								
Centers and Main Streets								
97th Ave LID: Davis-Glisan, NE	250,123	1,253,597	1,049,363	0	0	0	0	1,049,363
Bancroft/Hood/Macadam Improv	0	31,300	375,000	0	0	0	0	375,000
Burnside: Bridge-24th Ave, W	0	100,000	3,188,000	0	0	0	0	3,188,000
Division Streetscape/Recon, SE	1,760,100	1,161,023	3,594,000	0	0	0	0	3,594,000
Gibbs Street Pedestrian Bridge,	2,709,367	1,100,884	20,000	20,000	0	0	0	40,000
Killingsworth: Commercial-MLK,	159,102	589,858	3,000,000	0	0	0	0	3,000,000
Milwaukie Light Rail Transit Proje	0	0	45,000,000	0	0	0	0	45,000,000

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Portland Bureau of Transportatic								
Centers and Main Streets								
Portland Streetcar Eastside Ext,	104,575,366	32,869,826	2,615,000	0	0	0	0	2,615,000
Portland Streetcar Prototype	4,226,353	900,000	500,000	0	0	0	0	500,000
Portland to Milwaukie LRT, SE	2,506,604	1,306,027	1,333,057	1,516,000	1,516,000	104,000	0	4,469,057
Streetcar Relocation: Jasmine Bl	4,491	446,548	1,957,161	1,980,749	0	0	0	3,937,910
Streetcar: N & NE	0	0	60,000	0	0	0	0	60,000
Total Centers and Main Streets	116,191,506	39,759,063	62,691,581	3,516,749	1,516,000	104,000	0	67,828,330
Freight and Industrial Area								
Columbia Blvd/MLK Blvd, NE	96,630	686,141	1,265,796	467,574	0	0	0	1,733,370
Total Freight and Industrial Ar	96,630	686,141	1,265,796	467,574	0	0	0	1,733,370
Infrastructure								
Gateway: 102nd Ave, Phase II,	149	324,902	1,011,000	1,900,000	0	0	0	2,911,000
Moody: River Pkwy - Gibb Trees	0	25,191,091	45,494	0	0	0	0	45,494
Total Infrastructure	149	25,515,993	1,056,494	1,900,000	0	0	0	2,956,494
Local Street Design								
136th Ave: N of Prescott to Whit:	45,241	111,608	645,993	0	0	0	0	645,993
82nd & Bybee LID, SE	12,441	0	320,023	0	0	0	0	320,023
Alberta St: 76th-79nd LID, NE	39,952	197,118	602,527	0	0	0	0	602,527
Lents TC Neighborhood St: 118t	70,710	280,517	862,199	0	0	0	0	862,199
Local Improvement District Stree	0	266,922	262,400	275,500	289,300	303,700	318,900	1,449,800
Pre-Local Improvement District S	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Public Work Permits	0	918,514	960,215	960,215	970,215	980,215	990,215	4,861,075
Total Local Street Design	168,344	1,804,679	3,683,357	1,265,715	1,289,515	1,313,915	1,339,115	8,891,617
Neighborhood Livability								
102nd Ave: Weidler-I84, NE	0	0	424,500	0	0	0	0	424,500
112th Ave: Holgate-Division, SE	0	0	100,000	0	0	0	0	100,000
11th Ave: Gaines-Gibbs, SW	45,646	574,875	666,854	0	0	0	0	666,854
122nd Ave: Foster-Ramona, SE	0	0	130,000	0	0	0	0	130,000
122nd Ave: Holgate-Powell, SE	0	0	220,000	0	0	0	0	220,000
122nd: Holgate-Ramona, SE	39,354	250,000	3,318,655	0	0	0	0	3,318,655
136th Ave: Holgate-Powell, SE	0	0	1,040,000	0	0	0	0	1,040,000
15 Miles - Bike Boulevard, CW	0	1,000,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
160th Ave: Stark-Burnside, SE	26,067	0	90,000	0	0	0	0	90,000
162nd Ave: Powell-Salmon, SE	0	0	890,000	0	0	0	0	890,000
20's Bikeway: Harney-Lombard,	0	0	221,700	2,116,300	0	0	0	2,338,000
50's Bikeway: Woodstock-NE Th	241,893	210,570	906,500	0	0	0	0	906,500
Bike Parking, CW	0	97,000	70,000	70,000	70,000	70,000	70,000	350,000
Bikeway Network Completion, C'	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Boones Ferry-Stephenson Rd, S	99,649	253,500	1,028,351	0	0	0	0	1,028,351
Bridges and Overpasses	0	559,220	524,724	524,724	524,724	524,724	524,724	2,623,620
Division St: 148th-175th, SE	0	0	474,000	0	0	0	0	474,000
Glisan St: 148th-162nd, NE	0	0	470,000	0	0	0	0	470,000
Going Bike / Ped: Channel to Va	78,208	290,000	200,000	0	0	0	0	200,000

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Portland Bureau of Transportatic								
Neighborhood Livability								
Huber St: 35th-43rd, SW	3,877	0	1,097,208	0	0	0	0	1,097,208
Illinois/Vermont: Shattuck-Bertha	71,496	0	1,345,000	0	0	0	0	1,345,000
Lents TC: Foster Streetscape, S	551,085	2,106,229	3,013,792	0	0	0	0	3,013,792
Multnomah Blvd: 22nd - 40th, Sv	109,259	1,000,000	1,145,625	0	0	0	0	1,145,625
Naito Ped Crossing	92,751	0	152,250	0	0	0	0	152,250
PDC Small Projects	0	250,000	200,000	0	0	0	0	200,000
Ped Infill & Network Completion,	0	50,000	29,000	50,000	50,000	50,000	50,000	229,000
Pedestrian Safety Improvements	0	277,025	277,025	277,025	277,025	277,025	277,025	1,385,125
Prescott St: 105th-116th, NE	0	0	860,000	0	0	0	0	860,000
Red Electric Trail, SW	0	137,528	303,899	199,875	1,506,498	0	0	2,010,272
Safe Routes to School (Fed Gra	73,410	211,540	143,452	0	0	0	0	143,452
Safe Routes to School (HB), CW	0	169,539	169,539	169,539	169,539	169,539	169,539	847,695
Sidewalk Deficiencies Infill, CW	0	3,750,000	200,000	0	0	0	0	200,000
Sidewalk Infill on Arterials, CW	0	332,108	372,108	272,108	272,108	272,108	272,108	1,460,540
Spring Garden/19th/22nd, SW	0	0	2,141,504	0	0	0	0	2,141,504
Springwater Gap Bike Trail, SE	47,139	20,253	507,846	0	0	0	0	507,846
SRTS: Ramona and Holgate (fec	102	0	204,280	1,282,720	0	0	0	1,487,000
Stark St: 126th-162nd, SE	0	0	620,000	0	0	0	0	620,000
Sunset Blvd: Dewitt-18th, SW	3,482	0	734,828	0	0	0	0	734,828
Weidler St: 99th-112th, NE	0	0	100,000	0	0	0	0	100,000
Total Neighborhood Livability	1,483,418	11,589,387	25,792,640	6,362,291	4,269,894	2,763,396	2,763,396	41,951,617
Preservation & Rehabilitation								
Burgard Rd Over Abandon RR, I	773,223	1,824,257	2,560,946	875,399	0	0	0	3,436,345
Col River Crossing/I-5 Bridge	158,253	1,229,133	692,742	0	0	0	0	692,742
ESA Culvert - G2G Crystal Sprin	233,027	69,405	28,862	63,443	0	0	0	92,305
Naito Pkwy: I-405 - Jefferson, Sv	0	0	652,837	0	0	0	0	652,837
Sellwood Bridge, SE	200,555	372,500	70,308,161	0	0	0	0	70,308,161
Signal Communication System, (0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Signal Reconstruction, CW	0	570,000	470,000	470,000	470,000	470,000	470,000	2,350,000
Signal Rehab & Optimization, CV	0	279,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Street Light Replacement, CW	0	279,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Total Preservation & Rehabilita	1,365,058	4,724,513	75,272,766	1,968,060	1,029,218	1,029,218	1,029,218	80,328,480
Special Projects								
Bike Share Program	0	0	1,829,034	355,076	0	0	0	2,184,110
Mt.IP/OTIA Program Match Func	0	90,506	429,785	514,785	514,785	514,785	514,785	2,488,925
SmartMeters Installation	0	0	1,500,000	0	0	0	0	1,500,000
Total Special Projects	0	90,506	3,758,819	869,861	514,785	514,785	514,785	6,173,035
Total Portland Bureau of Transp	119,305,105	84,170,282	173,521,453	16,350,250	8,619,412	5,725,314	5,646,514	209,862,943
Portland Fire & Rescue								

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Portland Fire & Rescue								
Apparatus Replacement	1,359,000	2,901,778	5,762,000	7,064,000	4,848,000	767,000	0	18,441,000
	1,359,000	2,901,778	5,762,000	7,064,000	4,848,000	767,000	0	18,441,000
Total Portland Fire & Rescue	1,359,000	2,901,778	5,762,000	7,064,000	4,848,000	767,000	0	18,441,000
Portland Parks & Recreation								
Acquisitions								
Metro Bond Local Share Natural	457,320	500,000	1,000,000	200,000	0	0	0	1,200,000
Metro Bond Local Share Neighb	0	500,000	325,000	0	0	0	0	325,000
SDC Acquisition Community Par	0	465,000	850,000	826,721	0	0	0	1,676,721
SDC Habitat Acquisiton	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
SDC Neighborhood Park Acquisi	2,931,721	0	457,735	500,000	1,000,000	1,000,000	1,000,000	3,957,735
SDC Trail Acquisition	0	13,580	160,000	260,000	135,000	135,000	135,000	825,000
Total Acquisitions	3,389,041	1,478,580	3,092,735	2,086,721	1,435,000	1,435,000	1,435,000	9,484,456
Buildings & Pools								
Capital Equipment Reserve	0	(725)	209,115	99,000	99,000	99,000	99,000	605,115
Children's Museum Energy Effici	0	0	0	288,990	288,990	0	0	577,980
Chimney Park Remodel	64,256	350,000	167,000	0	0	0	0	167,000
Co2 Sensors @ Eight Communit	0	0	0	128,700	0	0	0	128,700
Columbia Pool Roof	0	0	0	0	1,112,000	0	0	1,112,000
Community Music Center	0	0	0	1,992,000	0	0	0	1,992,000
Delta Park Maintenance Facility	10,883	605,000	454,000	0	0	0	0	454,000
Errol Heights Remove Schnaeb	0	0	0	0	182,734	0	0	182,734
Flavel Property Development	449,108	2,225,000	511,649	0	0	0	0	511,649
Forestry HQ Replacement	0	0	0	1,500,000	2,100,000	0	0	3,600,000
Fulton Community Center Upgra	0	0	0	25,000	750,000	0	0	775,000
Interstate Firehouse Cultural Cer	0	0	0	71,000	0	0	0	71,000
Leach Botanical Building	0	0	0	2,388,000	0	0	0	2,388,000
MAC HVAC Control Upgrades	0	0	0	214,500	0	0	0	214,500
Major Maintenance	1,052,748	251,363	1,493,537	433,409	1,024,425	1,079,124	1,088,654	5,119,149
Matt Dishman Community Cente	0	0	0	0	0	0	8,336,000	8,336,000
Mt Scott Community Center FCI	0	0	0	0	0	0	7,356,000	7,356,000
Mt Tabor Facility	0	280,000	500,000	0	5,000,000	10,000,000	15,000,000	30,500,000
Mt. Tabor Plant Production Gree	0	0	50,846	0	0	0	0	50,846
Mt.. Scott Community Center Re	0	0	0	348,000	4,168,000	0	0	4,516,000
Multnomah Arts Center Facility I	0	0	0	7,577,000	0	0	0	7,577,000
Pittock Mansion Exterior Masonr	0	0	0	2,111,000	0	0	0	2,111,000
Pittock Terrace Replacement	9,386	540,614	365,614	0	0	0	0	365,614
Pool Mechanical System Upgrade	0	0	0	0	1,170,000	2,340,000	1,170,000	4,680,000
Sellwood Community Center Rel	0	0	0	0	0	1,677,000	0	1,677,000
Sellwood Pool House Roof	0	0	0	60,000	0	0	0	60,000
Sellwood Pool Lead	0	0	0	0	300,000	0	0	300,000
Sellwood Pool Solar	0	0	0	0	14,040	0	0	14,040
Washington Monroe Community	437,101	252,890	0	3,018,000	11,539,000	15,830,000	0	30,387,000

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Portland Parks & Recreation								
Buildings & Pools								
Whitaker Pond Education Center	0	0	0	2,849,000	0	0	0	2,849,000
Total Buildings & Pools	2,023,482	4,504,142	3,751,761	23,103,599	27,748,189	31,025,124	33,049,654	118,678,327
Developed Parks								
Beech Park - 1	0	0	0	892,000	206,000	3,089,000	0	4,187,000
Cathedral Park Transient Dock	0	0	0	0	1,055,000	1,801,000	0	2,856,000
Childrens Arboretum - East	0	0	0	618,000	0	0	0	618,000
Childrens Arboretum - West	0	0	0	2,093,000	0	0	0	2,093,000
Clatsop Butte	0	0	0	528,000	3,215,000	0	0	3,743,000
Couch Park - West Recreation Z	0	4,022	0	0	824,000	0	0	824,000
Cully Park	0	0	0	0	4,221,000	7,810,000	0	12,031,000
Dawson Park Improvements	223,375	500,000	400,000	500,000	0	0	0	900,000
Director Park Electrical Capacity	0	0	0	64,312	0	0	0	64,312
Director Park WiFi Installation	0	0	0	54,793	0	0	0	54,793
Dog Off Leach Area Repairs - Ci	0	0	0	200,000	300,000	0	0	500,000
East Holiday Master Plan	0	0	0	0	1,000,000	0	0	1,000,000
Errol Heights Master Plan	0	0	0	784,000	2,111,000	3,166,000	0	6,061,000
Gateway Plaza Development	0	0	0	1,000,000	0	0	0	1,000,000
Gilbert Hts-SE130TH	139	55,000	1,700	0	0	0	0	1,700
Halpern Fountain	0	0	0	100,000	500,000	500,000	400,000	1,500,000
Interstate Urban Renewal Capita	638,707	0	100,000	100,000	30,000	0	0	230,000
Ivon Park Improvement	79,697	9,675	13,204	0	0	0	0	13,204
Lents URA Development	992,353	265,000	1,175,000	100,000	100,000	100,000	0	1,475,000
Marshall Park and Trail	0	0	0	875,000	0	0	0	875,000
North Macadam URA	0	0	0	0	0	1,000,000	1,000,000	2,000,000
O' Bryant Square Development	0	0	0	0	5,100,220	0	0	5,100,220
Park Features and Amenities-Me	0	0	0	1,500,000	2,000,000	1,000,000	0	4,500,000
Parklane Park Master Plan	0	0	0	0	0	6,046,000	0	6,046,000
Pettygrove Park	1,081	0	100,000	0	0	0	0	100,000
Pioneer Courthouse Square Mer	0	0	0	0	4,659,000	0	0	4,659,000
Restroom Repair	0	0	0	0	2,400,000	0	0	2,400,000
River District Neighborhood Park	706,900	1,348,144	400,000	0	0	0	0	400,000
Rocky Butte-Masonry	0	0	0	166,000	0	0	0	166,000
SDC Citywide Component Devel	489,439	0	525,000	25,000	310,000	310,000	310,000	1,480,000
SDC Neighborhood Park Develo	1,907,000	0	1,961,802	700,000	600,000	600,000	600,000	4,461,802
South Park Blocks Refurbish	0	0	0	375,000	0	0	0	375,000
Spring Garden Park Master Plan	0	0	0	0	1,457,000	0	0	1,457,000
Waterfront Park Lead Paint Abat	0	0	0	137,000	0	0	0	137,000
Waterfront Park Turf	10,386	155,614	166,000	0	0	0	0	166,000
Werbin - Cully Park Developmen	0	150,931	500,000	500,000	0	0	0	1,000,000
Willamette Park Improvement	10,682	644,200	633,518	0	0	0	0	633,518
Total Developed Parks	5,059,759	3,132,586	5,976,224	11,312,105	30,088,220	25,422,000	2,310,000	75,108,549
Golf								

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Portland Parks & Recreation								
Golf								
Heron Lakes New Clubhouse	460,573	176,000	178,500	4,700,000	0	0	0	4,878,500
Total Golf	460,573	176,000	178,500	4,700,000	0	0	0	4,878,500
Green Infrastructure								
Community Garden Developer	146,357	43,502	40,000	0	0	0	0	40,000
Natural Area Signage	0	0	0	1,000,000	0	0	0	1,000,000
Natural Area Stabilization	0	0	0	1,953,000	1,055,000	736,000	0	3,744,000
SDC Habitat Restoration	0	0	25,000	25,000	10,000	10,000	10,000	80,000
Westmoreland Duck Pond	0	0	300,000	400,000	0	0	0	700,000
Westmoreland Park Playground	17,891	240,144	405,000	0	0	0	0	405,000
Whitaker Pond NA Development	0	0	0	1,055,000	2,235,000	0	0	3,290,000
Total Green Infrastructure	164,248	283,646	770,000	4,433,000	3,300,000	746,000	10,000	9,259,000
Recreation Features								
City Destination Play Area	0	0	0	1,500,000	0	0	0	1,500,000
Couch Park Playground Replace	0	0	130,500	0	0	0	0	130,500
Downtown Play Area	0	0	0	300,000	0	0	0	300,000
E205 East Holladay Playground	1,756	260,000	19,154	0	0	0	0	19,154
E205 East Portland CC Playgrou	1,463	200,000	19,154	0	0	0	0	19,154
East Delta Park Synthetic Fields	0	0	0	0	8,073,000	0	0	8,073,000
Essex Tennis Court Restoration	0	0	0	0	19,500	0	0	19,500
Fernhill Splash Pad	0	0	200,000	0	0	0	0	200,000
Harper's Playground - Arbor Lod	0	136,000	86,000	0	0	0	0	86,000
Lents Tennis Court Restoration	0	0	0	0	110,695	0	0	110,695
Lents Walker Stadium	0	0	0	0	0	2,950,000	0	2,950,000
Playground ADA & Safety	0	0	0	1,000,000	1,550,000	2,000,000	0	4,550,000
Portland Tennis Center Bubble	0	0	1,000,000	0	0	0	0	1,000,000
Portland Tennis Center Renovati	0	0	0	3,309,000	0	0	0	3,309,000
Reike School Synthetic Turf Rep	0	0	0	0	2,375,000	0	0	2,375,000
Skate Park - Regional	0	0	0	0	1,000,000	0	0	1,000,000
Splash Pad Fesibility	0	7,256	5,067	0	0	0	0	5,067
Sports Field Safety Improvement	0	0	65,000	65,000	0	0	0	130,000
Sports Field Synthetic Turf	0	0	0	500,000	0	0	0	500,000
Sports Fields - Schools	0	0	0	800,000	4,700,000	2,000,000	0	7,500,000
Tennis Court Decommission	0	0	0	220,000	0	0	0	220,000
Tennis Court Renovation	0	0	0	1,055,000	1,210,000	1,266,000	0	3,531,000
Wading Pool Conversion Priority	0	0	0	800,000	1,200,000	1,100,000	1,200,000	4,300,000
Westmoreland Park Ballfield Rer	0	0	0	999,000	0	0	0	999,000
Total Recreation Features	3,219	603,256	1,524,875	10,548,000	20,238,195	9,316,000	1,200,000	42,827,070
Utilities, Roads & Trails								
3 Bridges McLoughlin Staircase	12,308	93,578	50,000	0	0	0	0	50,000
Bridge Inventory & Assessment	0	0	0	100,000	0	0	0	100,000
Burnside ADA Compliance	0	0	0	528,000	0	0	0	528,000
Chimney Park Trail	0	0	0	0	237,000	0	0	237,000

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Portland Parks & Recreation								
Utilities, Roads & Trails								
City Mountain Bike Trail	0	0	0	1,000,000	0	0	0	1,000,000
Columbia Slough Trail - PIR to M	40,595	535,372	286,286	0	0	0	0	286,286
E205 Lynchwood Park - Path & /	0	100,000	100,000	0	0	0	0	100,000
Ed Benedict Skate Plaza Safety	0	43,000	43,200	0	0	0	0	43,200
Energy Monitoring System Upgra	0	0	0	71,500	0	0	0	71,500
Forest Park Culverts	627	219,373	154,373	0	0	0	0	154,373
Forest Park Entrance	0	0	0	0	4,973,000	0	0	4,973,000
Hoyt Arboretum	0	0	0	594,000	0	0	0	594,000
Installation New Drainage Syster	0	0	0	227,500	0	0	0	227,500
Kelly Point Park Trail	0	0	0	273,000	0	0	0	273,000
Leaf Erickson Drive Refurbishme	0	0	0	0	528,000	6,432,000	6,806,000	13,766,000
Marine Drive Trail Gaps	9,151	20,563	95,412	3,694,000	0	0	0	3,789,412
Marine Drive Trail, Bridgeton Rd	89,538	510,000	700,000	0	0	0	0	700,000
Marquam Natural Area Trails	38,969	350,000	603,017	0	0	0	0	603,017
Mt. Tabor Trail Improvements	0	0	0	0	528,000	930,000	0	1,458,000
N Portland Greenway Trail	0	501,800	222,800	0	0	0	0	222,800
Oaks Bottom Trail Development	65,277	275,000	575,770	0	0	0	0	575,770
Pittock Mansion Entry Road Rep	0	0	0	331,000	0	0	0	331,000
Red Electric Trail	0	0	0	0	0	0	1,776,000	1,776,000
Red Electric Trail Match	0	0	176,247	0	0	0	0	176,247
Road and Parking Lot Projects	0	0	0	0	0	2,000,000	3,000,000	5,000,000
SDC Trail Development	0	0	0	0	300,000	300,000	300,000	900,000
South Waterfront Greenway - Gr	0	0	1,000,000	0	0	0	0	1,000,000
South Waterfront Greenway - SE	952,686	457,000	300,000	0	0	0	0	300,000
Springwater Trailhead at SE 136	0	0	0	0	0	1,635,000	0	1,635,000
Springwater-Sellwood Gap Trail	0	0	30,000	0	0	0	0	30,000
Stephens Creek NA Trail Restor	52,134	125,000	51,622	0	0	0	0	51,622
Swan Island Waud Bluff Trail	226,747	2,259,352	1,735,563	0	0	0	0	1,735,563
Ventura Park New Irrigation Syst	0	0	130,000	0	0	0	0	130,000
Washington & Lovejoy Masonry	0	0	47,000	0	0	0	0	47,000
Wildwood Trail Bridge	0	0	0	0	0	3,024,000	0	3,024,000
Willamette Greenway	0	0	0	0	0	0	5,130,000	5,130,000
Willamette Park Boat Ramp Drec	0	0	0	807,300	0	0	0	807,300
Total Utilities, Roads & Trails	1,488,032	5,490,038	6,301,290	7,626,300	6,566,000	14,321,000	17,012,000	51,826,590
Total Portland Parks & Recreatio	12,588,354	15,668,248	21,595,385	63,809,725	89,375,604	82,265,124	55,016,654	312,062,492
Portland Water Bureau								
Customer Service								
Emergency Coordination Center	1,762,975	0	6,100,000	0	0	0	0	6,100,000
Security and Emergency Manag	1,313,000	100,000	0	0	0	250,000	500,000	750,000
Total Customer Service	3,075,975	100,000	6,100,000	0	0	250,000	500,000	6,850,000
Distribution								
Carolina Pump Main Extension	117,407	0	0	0	0	200,000	4,800,000	5,000,000

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Portland Water Bureau								
Distribution								
Control Center SCADA Server R	1,160,866	0	300,000	0	0	0	0	300,000
Distribution Mains	34,408,680	16,945,000	6,360,000	16,075,000	16,375,000	15,875,000	16,775,000	71,460,000
Field Support	10,002,134	6,622,000	4,050,000	3,810,000	3,547,000	3,410,000	3,500,000	18,317,000
Forest Park Low Tank	486,468	0	5,570,000	740,000	0	0	0	6,310,000
Fountains	403,065	150,000	180,000	150,000	150,000	150,000	150,000	780,000
Fulton Pump Station Improve	931,579	0	1,270,000	6,200,000	2,350,000	0	0	9,820,000
Hydrants	2,196,555	980,000	1,100,000	900,000	900,000	900,000	900,000	4,700,000
Interstate Facility Rehabilitation	983,262	0	16,250,000	10,000,000	19,400,000	0	0	45,650,000
Meters	4,735,143	2,190,000	1,700,000	1,590,000	1,590,000	1,590,000	1,590,000	8,060,000
Portland Heights Pump Main	91,008	0	1,550,000	0	0	0	0	1,550,000
Portland Heights Pump Station E	231,687	0	1,400,000	0	0	0	0	1,400,000
Portland to Milwaukie Light Rail	354,080	50,000	1,340,000	400,000	0	0	0	1,740,000
Pump Stations and Tanks	6,301,947	4,350,000	420,000	500,000	510,000	480,000	430,000	2,340,000
Services	11,687,018	3,500,000	3,900,000	3,500,000	3,500,000	3,500,000	3,500,000	17,900,000
Willamette River Pipe Crossing	111,062	0	200,000	0	2,600,000	5,000,000	20,000,000	27,800,000
Total Distribution	74,201,961	34,787,000	45,590,000	43,865,000	50,922,000	31,105,000	51,645,000	223,127,000
Regulatory Compliance								
Bull Run Dam 2 Tower	3,945,423	0	20,680,000	3,425,000	200,000	0	0	24,305,000
HCP Alder Creek Fish Passage	35,530	0	250,000	200,000	100,000	50,000	0	600,000
Water Quality and Regulatory Co	2,329,254	13,000,000	1,870,000	875,000	1,300,000	8,950,000	2,000,000	14,995,000
Total Regulatory Compliance	6,310,207	13,000,000	22,800,000	4,500,000	1,600,000	9,000,000	2,000,000	39,900,000
Supply								
Bull Run Watershed	22,493,744	1,500,000	250,000	0	2,250,000	2,500,000	2,750,000	7,750,000
Groundwater	1,865,991	820,000	740,000	300,000	300,000	820,000	820,000	2,980,000
Groundwater Electrical Supply In	28,858	0	40,000	130,000	1,960,000	0	0	2,130,000
Total Supply	24,388,593	2,320,000	1,030,000	430,000	4,510,000	3,320,000	3,570,000	12,860,000
Support								
Planning	2,054,924	1,100,000	1,500,000	1,500,000	1,500,000	2,000,000	2,500,000	9,000,000
Total Support	2,054,924	1,100,000	1,500,000	1,500,000	1,500,000	2,000,000	2,500,000	9,000,000
Transmission/Terminal Storage								
Conduits and Transmission Mair	14,762,503	650,000	190,000	425,000	8,500,000	12,600,000	5,000,000	26,715,000
Kelly Butte Reservoir	0	0	5,050,000	32,000,000	30,000,000	5,500,000	0	72,550,000
Powell Butte Reservoir 2	16,584,652	0	53,000,000	37,600,000	7,700,000	0	0	98,300,000
Sandy Wholesale Connection	106,275	0	60,000	0	0	0	0	60,000
Tabor Reservoir Adjustments	0	0	300,000	4,600,000	350,000	350,000	0	5,600,000
Washington Park	0	0	150,000	5,000,000	4,500,000	12,000,000	16,000,000	37,650,000
Total Transmission/Terminal S	31,453,430	650,000	58,750,000	79,625,000	51,050,000	30,450,000	21,000,000	240,875,000
Treatment								
Headworks Flow Meters	0	0	100,000	2,500,000	0	0	0	2,600,000
Total Treatment	0	0	100,000	2,500,000	0	0	0	2,600,000
Total Portland Water Bureau	141,485,090	51,957,000	135,870,000	132,420,000	109,582,000	76,125,000	81,215,000	535,212,000
Total City Capital Plan	391,556,685	238,891,225	471,245,996	368,454,388	360,065,538	282,842,291	264,026,917	1,746,635,130