

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

Capital Program Project	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
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Special Projects

NEW - Information Technology Advancement Project (S00012)

Dollars for Art: 0

Total Project Cost: 9,192,168

Area: Citywide

Original Project Cost: 9,192,168

Objective: Replacement

Project Description

ITAP includes replacement of the bureau's permitting and case tracking software (TRACS) and the digitization of historical permit and property information, making records accessible online. The project is anticipated to be funded by a combination of license and permit fee revenues and a line of credit. The annual allocations detailed for FY 2013-14 and FY 2014-15 exclude \$1.2 million of personnel costs per year.

Total Requirements	0	0	3,680,172	1,970,360	695,020	0	0	6,345,552
Operating and Maintenance Costs			0	0	0	0	0	

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Combined Sewer Overflow									
Eastside Combined Sewer Overflow System Startup (E08107)				Total Project Cost:		2,650,000	Area: East		
Dollars for Art:			0	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	3,002,000	1,093,000	495,000	0	0	0	1,588,000	
Operating and Maintenance Costs			10,000	20,000	20,000	20,000	20,000		
Portsmouth Force Main Odor Control (E08927)									
Dollars for Art:				0	Total Project Cost:		3,755,000	Area: Undetermined	
				Original Project Cost:		3,265,002	Objective: Mandated		
Project Description									
Construct odor treatment facility at Columbia Court south of the entrance to CBWTP. Project is designed to blend with the landscaping. It also includes minor enhancements to the bike trail. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.									
Total Requirements	0	2,800,000	2,034,000	0	0	0	0	2,034,000	
Operating and Maintenance Costs			0	15,000	15,000	15,000	15,000		
Portland Opera Permanent Parking Lot (E10323)									
Dollars for Art:				0	Total Project Cost:		430,000	Area: Central City	
				Original Project Cost:		430,000	Objective: Mandated		
Project Description									
Replacing the existing parking lot to comply with the land use requirements of the field office lease in the Portland Opera building. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.									
Total Requirements	0	0	277,000	0	0	0	0	277,000	
Operating and Maintenance Costs			0	0	0	0	0		
Maintenance and Reliability									
Maintenance Capital - Construction (E04861)				Total Project Cost:		Ongoing	Area: Citywide		
Dollars for Art:			0	Original Project Cost:		Ongoing	Objective: Maintenance & Rep		
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	230,000	240,000	1,160,000	
Operating and Maintenance Costs			0	0	0	0	0		
Maintenance Capital - Contract (E04863)									
Dollars for Art:				0	Total Project Cost:		Ongoing	Area: Citywide	
				Original Project Cost:		Ongoing	Objective: Maintenance & Rep		
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	2,500,000	2,533,000	2,700,000	2,700,000	2,500,000	3,000,000	13,433,000	
Operating and Maintenance Costs			0	0	0	0	0		

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Maintenance and Reliability								
Hollywood Stormwater & Sewer Solutions (E07818)								
	Dollars for Art:		0					
				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 UPRR and TriMet light rail tracks. Funded by bond proceeds repaid by sanitary sewer and stormwater rates								
Total Requirements	0	0	860,000	1,619,000	1,619,000	2,034,000	2,034,000	8,166,000
Operating and Maintenance Costs			0	0	0	0	0	
Beech Essex CP-K (E08386)								
	Dollars for Art:		0					
				Total Project Cost:		1,398,000	Area: Northeast	
				Original Project Cost:		827,000	Objective: Maintenance & Rep	
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	0	51,000	279,000	330,000
Operating and Maintenance Costs			0	0	0	0	0	
Sewer Structural Rehabilitation (E08400)								
	Dollars for Art:		0					
				Total Project Cost:		23,000,000	Area: Citywide	
				Original Project Cost:		21,030,985	Objective: Maintenance & Rep	
Project Description								
This program is focused on the highest priority pipes needing rehabilitation: Rehabilitation of 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	8,041,000	5,659,000	1,413,000	0	0	0	7,072,000
Operating and Maintenance Costs			0	0	0	0	0	
NWN: Far North Nicolai Pipe Replacement (E08401)								
	Dollars for Art:		0					
				Total Project Cost:		3,975,000	Area: Northwest	
				Original Project Cost:		3,770,000	Objective: Maintenance & Rep	
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	0	444,000	1,921,000	1,610,000	0	0	3,975,000
Operating and Maintenance Costs			0	0	0	0	0	
NWN: North Tanner Pipe Construction (E08402)								
	Dollars for Art:		0					
				Total Project Cost:		9,020,000	Area: Northwest	
				Original Project Cost:		5,139,000	Objective: Maintenance & Rep	
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	1,488,000	747,000	2,235,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability								
Beech-Essex CP-J (E08656)								
	Dollars for Art:		0					
					Total Project Cost:	7,773,000	Area: Northeast	
					Original Project Cost:	7,773,000	Objective: Replacement	
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	0	51,000	814,000	5,486,000	6,351,000
Operating and Maintenance Costs			0	0	0	0	0	
TGD: SE Powell Green Street and Pipe Reconstruction (E08659)								
	Dollars for Art:		0					
					Total Project Cost:	7,406,000	Area: Southeast	
					Original Project Cost:	7,026,000	Objective: Replacement	
Project Description								
Construct 3,266 linear feet of new capacity pipe of which 2,530 linear feet is in poor structural condition, construct 24 stormwater infiltration facilities, and plant 210 street trees to reduce the risk of sewer backup for 90 parcels and street flooding from 29 manholes. Located in SE Portland, the project area is generally bound by Taggart, 15th, Franklin, and 7th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	554,000	655,000	3,059,000	3,059,000	79,000	7,406,000
Operating and Maintenance Costs			0	0	0	0	0	
TGD: SE 9th Greenstreet (E08660)								
	Dollars for Art:		0					
					Total Project Cost:	511,000	Area: Southeast	
					Original Project Cost:	487,000	Objective: Replacement	
Project Description								
Construct 19 stormwater infiltration facilities and plant 60 new street trees in SE Portland in the area generally bound by Franklin 11th, Rhine, and 7th to reduce the risk of basement sewer backups to 43 parcels. This project is a predecessor of project #8659 SE Powell Recon & Grst (TGD-01). Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	110,000	348,000	33,000	20,000	0	511,000
Operating and Maintenance Costs			0	0	0	0	2,000	
TGD: SE Clinton-Caruthers System Improvements (E08662)								
	Dollars for Art:		0					
					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	0	1,650,000	0	0	0	0	1,650,000
Operating and Maintenance Costs			0	2,000	2,000	2,000	2,000	
TGD: SE Division Stormwater & Pipe Reconstruction (E08665)								
	Dollars for Art:		0					
					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	0	3,828,000	532,000	119,000	0	0	4,479,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability

TGD: SE 41th Reconstruct & Greenstreet (E08667)

Total Project Cost: 986,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 945,000 **Objective:** Replacement

Project Description

Install 12 stormwater infiltration facilities, 71 street trees, and 1,227 linear feet of pipe including the replacement of 460 linear feet in poor structural condition. 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 Salmon, 41st, Madison, and 45th. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	40,000	449,000	472,000	25,000	986,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Total Project Cost: 2,329,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 2,216,000 **Objective:** Replacement

Project Description

The project includes the installation of 12 stormwater infiltration facilities, 134 street trees, and 2,418 linear feet of pipe including the replacement of 530 linear feet in poor structural condition. The project is the first of 3 projects to build a new 48" parallel trunk line in the middle of the Taggart D basin. 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 and repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	102,000	1,089,000	1,110,000	22,000	6,000	2,329,000
Operating and Maintenance Costs			0	0	0	0	0	

TGD: SE 41st & SE Madison (E08670)

Total Project Cost: 800,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 158,000 **Objective:** Replacement

Project Description

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

Total Requirements	0	0	524,000	24,000	23,000	0	0	571,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	

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

Total Project Cost: 1,678,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 1,593,000 **Objective:** Replacement

Project Description

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

Total Requirements	0	0	31,000	135,000	537,000	938,000	27,000	1,668,000
Operating and Maintenance Costs			0	0	0	0	0	

Fanno/Tryon Rehab (E08684)

Total Project Cost: 1,703,000 **Area:** Southwest
Dollars for Art: 0 **Original Project Cost:** 1,615,000 **Objective:** Maintenance & Rep

Project Description

Replace/rehab 2,231 linear feet of deteriorated sewer pipe and eight stormwater culverts in the Fanno Creek Watershed and replace/rehab a segment of deteriorated sewer pipe and an adjacent 36-inch stormwater culvert in Tryon Creek Watershed. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	166,000	1,537,000	1,703,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability								
TGD: Taggart D Phase 2 (E08790)								
	Dollars for Art:	0						
					Total Project Cost:	21,084,000	Area: Southeast	
					Original Project Cost:	21,000,000	Objective: Replacement	
Project Description								
These projects continue the implementation of the Integrated Taggart D Pre-design recommendations, addressing the problems of basement backups, street flooding, pipe rehabilitation, and watershed health needs in this combined sewer basin. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	0	1,053,000	1,054,000	3,163,000	5,270,000
Operating and Maintenance Costs			0	0	0	0	10,000	
Ash Creek Sewer Rehabilitation (E08834)								
	Dollars for Art:	0						
					Total Project Cost:	970,000	Area: Southwest	
					Original Project Cost:	945,000	Objective: Maintenance & Rep	
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	0	700,000	0	0	0	700,000
Operating and Maintenance Costs			0	0	0	0	0	
Willamette Interceptor Upgrade (E09016)								
	Dollars for Art:	0						
					Total Project Cost:	2,050,000	Area: Southwest	
					Original Project Cost:	2,426,000	Objective: Maintenance & Rep	
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	0	168,000	654,000	822,000
Operating and Maintenance Costs			0	0	0	0	0	
NWN: BCC Support Project (E09017)								
	Dollars for Art:	0						
					Total Project Cost:	1,600,000	Area: Northwest	
					Original Project Cost:	5,912,000	Objective: Maintenance & Rep	
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	0	500,000	1,000,000	0	0	0	1,500,000
Operating and Maintenance Costs			0	0	0	0	0	
NWN: Southeast Tanner (E09019)								
	Dollars for Art:	0						
					Total Project Cost:	3,456,000	Area: Northwest	
					Original Project Cost:	3,302,000	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. The project has a positive cost to benefit ratio (CBR) = 0.56 Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	0	0	576,000	1,792,000	2,368,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability

Fanno Basin System Improvement (E09045)

Total Project Cost: 63,800,000 **Area:** Southwest
Dollars for Art: 0 **Original Project Cost:** 59,179,424 **Objective:** Maintenance & Rep

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	5,835,000	2,712,000	9,496,000	7,766,000	0	0	19,974,000
Operating and Maintenance Costs			0	0	0	100,000	180,000	

OAK:SE Oak St Sewer Repair (E09095)

Total Project Cost: 1,294,000 **Area:** Southeast
Dollars for Art: 0 **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	0	800,000	0	0	0	0	800,000
Operating and Maintenance Costs			0	0	0	0	0	

NWN: Southwest Tanner (E10028)

Total Project Cost: 6,563,000 **Area:** Southwest
Dollars for Art: 0 **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. The project has a positive cost to benefit ratio (CBR) = 1.43. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	0	472,000	472,000
Operating and Maintenance Costs			0	0	0	0	0	

SE Interceptor Rehabilitation (E10030)

Total Project Cost: 8,444,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 8,322,000 **Objective:** Maintenance & Rep

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	0	699,000	688,000	3,494,000	3,563,000	0	8,444,000
Operating and Maintenance Costs			0	0	0	0	0	

Phase 2 Pipe Rehabilitation (E10031)

Total Project Cost: 138,867,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 123,000,000 **Objective:** Maintenance & Rep

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. The 5-Year Total includes budget for a future third phase. Once this phase is more defined, a separate project will be established. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	3,113,000	8,627,000	25,884,000	38,431,000	32,171,000	33,754,000	138,867,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability								
Tryon Creek Infiltration and Inflow (E10034)								
Dollars for Art:			0					
					Total Project Cost:	11,200,000	Area: Southwest	
					Original Project Cost:	11,188,000	Objective: Maintenance & Rep	
Project Description								
Line 9,300 linear feet of the 30-inch Tryon Creek Interceptor to reduce infiltration and inflow (I&I) 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	375,000	300,000	2,825,000	2,270,000	2,120,000	1,015,000	8,530,000
Operating and Maintenance Costs			0	0	0	0	0	
Fanno Creek Infiltration and Inflow (E10035)								
Dollars for Art:			0					
					Total Project Cost:	13,020,000	Area: Southwest	
					Original Project Cost:	13,917,000	Objective: Maintenance & Rep	
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 (I&I) on private property. Targeted conveyance improvements will address pipe capacity problems that cannot be resolved with only I&I reductions. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	200,000	1,316,000	616,000	1,310,000	2,520,000	2,025,000	7,787,000
Operating and Maintenance Costs			0	0	0	0	0	
Oak A Basin Phase 2 (E10074)								
Dollars for Art:			0					
					Total Project Cost:	24,274,000	Area: Northeast	
					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	500,000	500,000
Operating and Maintenance Costs			0	0	0	0	0	
Bike Boulevard Green Streets (E10179)								
Dollars for Art:			0					
					Total Project Cost:	15,000,000	Area: Citywide	
					Original Project Cost:	17,000,000	Objective: Maintenance & Rep	
Project Description								
Projects in this program addresses 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	1,300,000	4,260,000	3,606,000	3,573,000	2,000,000	0	13,439,000
Operating and Maintenance Costs			0	0	0	35,000	35,000	
Taggart TGA-06 (E10215)								
Dollars for Art:			0					
					Total Project Cost:	914,000	Area: Southeast	
					Original Project Cost:	914,000	Objective: Replacement	
Project Description								
Construct improvements to replace pipes in poor structural condition and relieve street flooding and basement sewer backups. Located in SE Portland, the project area is generally bound by Cora, 26th, Holgate, and 24th. The project will reduce the predicted surcharging, remove stormwater runoff volume from the tunnel system and reduce the risk of basement sewer backups to 30 properties. The project has a positive cost to benefit ratio (CBR) = 1.61. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	10,000	141,000	763,000	0	0	914,000
Operating and Maintenance Costs			0	0	0	0	0	

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Maintenance and Reliability								
Stark HSS-17 (E10216)								
	Dollars for Art:			0	Total Project Cost:		12,415,000	Area: Southeast
					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. The project has a positive cost to benefit ratio (CBR) = 0.47. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	0	0	893,000	1,160,000	2,053,000
Operating and Maintenance Costs			0	0	0	0	0	
Wheeler WHE-04 (E10219)								
	Dollars for Art:			0	Total Project Cost:		10,016,000	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. The project has a positive cost to benefit ratio (CBR) = 1.38. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	725,000	944,000	4,174,000	4,173,000	10,016,000
Operating and Maintenance Costs			0	0	0	0	0	
Structural Rehab Taggart Outfall 30 (E10220)								
	Dollars for Art:			0	Total Project Cost:		15,041,000	Area: Southeast
					Original Project Cost:		14,805,000	Objective: Maintenance & Rep
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	0	102,000	1,016,000	844,000	8,684,000	4,395,000	15,041,000
Operating and Maintenance Costs			0	0	0	0	0	
Owner Controlled Insurance Program Phase IV (E10222)								
	Dollars for Art:			0	Total Project Cost:		3,850,000	Area: Citywide
					Original Project Cost:		3,850,000	Objective: Maintenance & Rep
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	804,000	802,000	802,000	802,000	0	0	2,406,000
Operating and Maintenance Costs			0	0	0	0	0	
Tryon SS Protection 1A TCWTP to Hwy 43 (E10251)								
	Dollars for Art:			0	Total Project Cost:		1,900,000	Area: Undetermined
					Original Project Cost:		1,900,000	Objective: Replacement
Project Description								
Construct seismic improvements to the Tryon Sanitary Sewer from the Tryon Creek Wastewater Treatment Plant to Hwy 43. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	136,000	460,000	921,000	0	0	1,517,000
Operating and Maintenance Costs			0	0	0	0	0	

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Capital Program Project	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
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Maintenance and Reliability

NEW - NE 13th: Woodlawn-Piedmont Reconstruction (E10363) **Total Project Cost:** 4,441,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 4,441,000 **Objective:** Maintenance & Rep

Project Description

Construct improvements to rehabilitate pipe segments in poor condition, upsize pipe segments, and install street and parking stormwater controls to relieve street flooding and basement sewer backups. Located in N/NE Portland, the project area is generally bound by Lombard, 17th, Highland, and Vancouver. The project has a positive net benefit to cost ratio (nBCR) = 0.68. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	520,000	2,052,000	1,869,000	4,441,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - NE 13th: Piedmont-King Reconstruction (E10364) **Total Project Cost:** 7,365,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 7,365,000 **Objective:** Maintenance & Rep

Project Description

The project will replace approximately 5,050 linear feet of poor condition pipe, upsize 3,150 linear feet of pipe with inadequate hydraulic capacity, add 2,150 linear feet of new pipe, and construct new stormwater control facilities to collect stormwater runoff from 0.7 acres of impervious area. Located in N/NE Portland, the project area is generally bound by Highland, 14th, Going, and Williams. The project has a positive net benefit to cost ratio (nBCR) = 0.40. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	930,000	3,336,000	3,099,000	7,365,000
Operating and Maintenance Costs			0	0	0	0	0	

Alder: Sunnyside North Recon/Green Street (E10367) **Total Project Cost:** 10,553,000 **Area:** Southeast
Dollars for Art: 0 **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	0	1,746,000	4,807,000	6,553,000
Operating and Maintenance Costs			0	0	0	0	0	

Alder: Sunnyside South Recon/ Green Street (E10368) **Total Project Cost:** 6,166,000 **Area:** Southeast
Dollars for Art: 0 **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. The project has a positive net benefit to cost ratio (nBCR) = 0.47. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	0	0	0	0	0	1,021,000	1,021,000
Operating and Maintenance Costs			0	0	0	0	0	

Alder: Ladd's Addition South Reconstruction/GreenStreets (E10369) **Total Project Cost:** 4,383,000 **Area:** Southeast
Dollars for Art: 0 **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	0	0	725,000	725,000
Operating and Maintenance Costs			0	0	0	0	0	

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Capital Program Project	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
Maintenance and Reliability								
Alder: Sunnyside East South Recon Green Streets (E10370)								
	Dollars for Art:	0						
					Total Project Cost:	2,792,000	Area: Southeast	
					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	0	0	462,000	2,330,000	2,792,000
Operating and Maintenance Costs			0	0	0	0	0	
Sewage Treatment Systems								
Pump Station Improvements (E04661)								
	Dollars for Art:	0						
					Total Project Cost:	Ongoing	Area: Citywide	
					Original Project Cost:	Ongoing	Objective: Maintenance & Rep	
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	2,000,000	2,500,000	3,600,000	3,800,000	4,000,000	4,000,000	17,900,000
Operating and Maintenance Costs			50,000	50,000	50,000	50,000	50,000	
Repair, Rehabilitation, and Modification (E04891)								
	Dollars for Art:	0						
					Total Project Cost:	Ongoing	Area: Citywide	
					Original Project Cost:	Ongoing	Objective: Maintenance & Rep	
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 Seismic Improvements (E06077)								
	Dollars for Art:	0						
					Total Project Cost:	3,207,000	Area: Citywide	
					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	0	1,669,000	1,538,000	3,207,000
Operating and Maintenance Costs			0	0	0	0	0	
CBWTP Outfall Diffuser (E06923)								
	Dollars for Art:	0						
					Total Project Cost:	2,034,000	Area: North	
					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	0	642,000	1,392,000	2,034,000
Operating and Maintenance Costs			0	0	0	0	0	

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Capital Program Project	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
Sewage Treatment Systems								
CBWTP Lagoon Phase 2, Cells 3 (E07145)								
Dollars for Art:			0					
					Total Project Cost:	7,830,000	Area: North	
					Original Project Cost:	7,830,000	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	0	0	2,373,000	981,000	1,361,000	0	0	4,715,000
Operating and Maintenance Costs			0	0	0	0	0	
CBWTP Lagoon Phase 3 & 4, Cell (E07146)								
Dollars for Art:			0					
					Total Project Cost:	6,972,000	Area: North	
					Original Project Cost:	6,972,000	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	0	0	0	1,275,000	3,354,000	1,822,000	521,000	6,972,000
Operating and Maintenance Costs			0	0	0	0	0	
Ankeny Pump Station Upgrade (E07833)								
Dollars for Art:			0					
					Total Project Cost:	12,604,000	Area: Central City	
					Original Project Cost:	14,078,376	Objective: Maintenance & Rep	
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	2,162,000	6,000,000	1,000,000	0	0	0	7,000,000
Operating and Maintenance Costs			75,000	125,000	125,000	125,000	125,000	
CBWTP Secondary Treatment Expansion (E07947)								
Dollars for Art:			0					
					Total Project Cost:	60,000,000	Area: North	
					Original Project Cost:	60,000,000	Objective: Mandated	
Project Description								
Expand secondary treatment capacity at the CBWTP to provide reliable treatment for BOD and TSS consistent with the NPDES permit for operating the plant. The project will add two new secondary clarifiers per the recommended phasing in the 1995 Facilities Plan and 2009 update. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	0	0	1,821,000	3,019,000	4,840,000
Operating and Maintenance Costs			0	0	0	0	0	
Guilds Lake Pump Station Upgrade (E08877)								
Dollars for Art:			0					
					Total Project Cost:	3,173,000	Area: Undetermined	
					Original Project Cost:	3,164,414	Objective: Maintenance & Rep	
Project Description								
Rehabilitate and upgrade the Guilds Lake Pump Station. This pump station is critical to the entire westside of Portland. Project elements include: replace existing flowmeters on pressure lines; install forcemain isolation valves; replace PLC controller; install redundant bubbler level control system; extend fiber optic communication spur; and install emergency generator and upgrade electrical systems. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	2,356,000	2,116,000	0	0	0	0	2,116,000
Operating and Maintenance Costs			0	20,000	20,000	20,000	20,000	

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Sewage Treatment Systems								
CBWTP Selector Performance Enhancement (E08909)								
	Dollars for Art:		0					
					Total Project Cost:	18,576,000	Area: North	
					Original Project Cost:	18,116,146	Objective: Efficiency	
Project Description								
Construct upgrades to aeration basins and instrumentation and controls to improve the settling of solids produced in the secondary treatment process to allow the existing secondary clarifiers to better remove solids. Improvements are needed to continue to meet the requirements of the NPDES permit. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	1,610,000	11,320,000	4,680,000	0	0	0	16,000,000
Operating and Maintenance Costs			0	0	0	75,000	75,000	
CBWTP Digester Mixing (E08944)								
	Dollars for Art:		0					
					Total Project Cost:	9,800,000	Area: North	
					Original Project Cost:	34,019,139	Objective: Maintenance & Rep	
Project Description								
Replace the mixing system in four of the older digesters at CBWTP. 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	3,100,000	4,300,000	3,700,000	0	0	0	8,000,000
Operating and Maintenance Costs			0	30,000	30,000	40,000	40,000	
CBWTP Thickened Waste Activated Sludge Piping (E09022)								
	Dollars for Art:		0					
					Total Project Cost:	1,000,000	Area: North	
					Original Project Cost:	948,000	Objective: Replacement	
Project Description								
Construct a new Thickened Waste Activated Sludge (TWAS) pipeline from the solids processing building to the digester complex to relieve an existing hydraulic bottleneck. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	50,000	150,000	400,000	400,000	0	1,000,000
Operating and Maintenance Costs			0	0	0	0	0	
CBWTP Support Facility (E09023)								
	Dollars for Art:		0					
					Total Project Cost:	7,916,000	Area: North	
					Original Project Cost:	3,224,000	Objective: Expansion	
Project Description								
Construct a new office building, replacing obsolete temporary facilities, to house engineering design and construction staff at CBWTP. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	4,000,000	0	0	0	0	4,000,000
Operating and Maintenance Costs			0	5,000	5,000	5,000	5,000	
CBWTP Cogeneration (E10033)								
	Dollars for Art:		0					
					Total Project Cost:	5,583,000	Area: North	
					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	320,000	350,000	350,000	3,154,000	1,290,000	0	5,144,000
Operating and Maintenance Costs			0	0	0	0	(50,000)	

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Sewage Treatment Systems

Tryon Creek Wastewater Treatment Plant Improvements (E10234) **Total Project Cost:** 2,203,000 **Area:** Southwest
Dollars for Art: 0 **Original Project Cost:** 11,517,765 **Objective:** Maintenance & Rep

Project Description

A series of upgrades are planned for Tryon Creek Wastewater Treatment Plant 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 CBWTP. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements		0	263,000	0	216,000	749,000	378,000	860,000	2,203,000
Operating and Maintenance Costs				0	0	15,000	15,000	15,000	

Surface Water Management

JC: West Lents Flood Mitigation (E06941) **Total Project Cost:** 6,206,000 **Area:** Southeast
Dollars for Art: 0 **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	293,000	527,000	2,665,000	3,485,000
Operating and Maintenance Costs				0	0	0	0	0	

JC:Luther Road Habitat Restoration (E06947) **Total Project Cost:** 4,915,000 **Area:** Southeast
Dollars for Art: 0 **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	0	200,000	3,500,000	200,000	0	0	3,900,000
Operating and Maintenance Costs				0	0	0	0	0	

CS: Mason Flats (E07155) **Total Project Cost:** 1,900,000 **Area:** Northeast
Dollars for Art: 0 **Original Project Cost:** 1,900,000 **Objective:** Replacement

Project Description

Replace a large culvert at NE 33rd Avenue in the Columbia Slough to allow for better hydrology. The U. S. Army Corps will design and construct. BES and PBOT will provide design review, permitting and support services. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements		0	0	1,020,000	15,000	15,000	0	0	1,050,000
Operating and Maintenance Costs				0	0	0	0	0	

JC: Community Restoration Partnership (E07158) **Total Project Cost:** 2,000,000 **Area:** Southeast
Dollars for Art: 0 **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 whose success lies in the voluntary participation of property owners. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements		0	0	25,000	75,000	300,000	398,000	398,000	1,196,000
Operating and Maintenance Costs				0	0	0	0	0	

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Surface Water Management								
CS: NE 148th Basin Water Quality Facility (E07177)								
	Dollars for Art:		0					
					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 TMDLs, the NPDES MS4 permit, and the Columbia Slough Sediment Consent Order. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	121,619	0	130,000	1,708,000	0	0	0	1,838,000
Operating and Maintenance Costs			0	0	0	25,000	25,000	
JC: Springwater Wetland (E07383)								
	Dollars for Art:		0					
					Total Project Cost:	535,000		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	0	340,000	0	0	0	0	340,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	
JC: Brunkow (E08247)								
	Dollars for Art:		0					
					Total Project Cost:	768,000		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	0	248,000	497,000	23,000	0	768,000
Operating and Maintenance Costs			0	0	0	0	0	
JC: Hammersmith (E08248)								
	Dollars for Art:		0					
					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 E08247 Brunkow. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	0	444,000	875,000	38,000	1,357,000
Operating and Maintenance Costs			0	0	0	0	0	
CS: Columbia Slough Outfalls Predesign (E08380)								
	Dollars for Art:		0					
					Total Project Cost:	625,000		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	155,000	315,000	154,000	0	0	0	469,000
Operating and Maintenance Costs			0	0	0	0	0	

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Surface Water Management									
JC: Freeway Land Floodplain Restoration (E08382)				Total Project Cost:		8,630,000	Area: Southeast		
Dollars for Art:			0	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	0	50,000	800,000	700,000	1,000,000	3,000,000	5,550,000	
Operating and Maintenance Costs			0	0	0	0	0		
JC: Oxbox (E08406)									
Dollars for Art:				0	Total Project Cost:		1,350,000	Area: Southeast	
				Original Project Cost:		1,350,000	Objective: Replacement		
Project Description									
Improvements needed to increase flood storage and improve habitat at the Johnson Creek Oxbow. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.									
Total Requirements	0	0	0	234,000	176,000	940,000	0	1,350,000	
Operating and Maintenance Costs			0	0	0	0	0		
JC:S Foster - E Lents Phase 2 Flood Mitigation (E08464)									
Dollars for Art:				0	Total Project Cost:		4,500,000	Area: Southeast	
				Original Project Cost:		9,110,000	Objective: Efficiency		
Project Description									
This project is phase two of the design and construction of flood mitigation to the east of Freeway Land Company between SE 105th and 112th. It will increase floodplain storage capacity by removing fill, terracing banks, and creating high-flow bypass channels. The project, in combination with work on Freeway Land Company will mitigate the 10-year flood in the area of Lents immediately east of I-205 while also making significant improvements to water quality and wildlife habitat along the creek corridor and its floodplain.									
Total Requirements	0	0	2,000,000	0	0	0	0	2,000,000	
Operating and Maintenance Costs			0	0	0	0	0		
Oaks Bottom Culvert Replacement (E08576)									
Dollars for Art:				0	Total Project Cost:		3,425,000	Area: Southeast	
				Original Project Cost:		6,695,000	Objective: Replacement		
Project Description									
In partnership with the U.S. Army Corps, replace a 60" culvert and restore off-channel habitat. Project elements include a new box culvert or bridge; regrading, clearing & grubbing of channel; some channel excavation; cedar boles, and re-introduction of native vegetation and management of invasive noxious weeds. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.									
Total Requirements	0	0	10,000	2,054,000	0	0	0	2,064,000	
Operating and Maintenance Costs			0	0	0	0	0		
FT: FannoTryon StrmRetro (E08674)									
Dollars for Art:				0	Total Project Cost:		1,532,000	Area: Southwest	
				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	0	76,000	128,000	468,000	468,000	392,000	1,532,000	
Operating and Maintenance Costs			0	0	0	2,000	2,000		

Bureau of Environmental Services
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Capital Program Project	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
Surface Water Management								
FT: Fanno BvrtnHills Hwy (E08675)								
	Dollars for Art:		0					
					Total Project Cost:	1,040,000	Area: Southwest	
					Original Project Cost:	1,040,000	Objective: Mandated	
Project Description								
Construct stormwater treatment facilities to control flow and pollutants flowing into Fanno Creek from the 2.6 mile section of Beaverton-Hillsdale Hwy between SW Sunset and 65th Ave. Pollutants targeted for removal will be total suspended solids and phosphorous. This project will significantly address the City's regulatory obligations and benefit native cutthroat trout found in Fanno Creek. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	83,000	373,000	584,000	0	0	1,040,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	
FT: SW 45th Ave Culvert (E08676)								
	Dollars for Art:		0					
					Total Project Cost:	590,000	Area: Citywide	
					Original Project Cost:	590,000	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	0	63,000	60,000	467,000	0	590,000
Operating and Maintenance Costs			0	0	0	0	0	
FT: Fanno/Tryon Outfall (E08677)								
	Dollars for Art:		0					
					Total Project Cost:	1,540,000	Area: Southwest	
					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 (ESA) by reducing inputs of suspended sediments into the creek system. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	427,000	1,000,000	0	0	0	1,427,000
Operating and Maintenance Costs			0	0	0	0	0	
FT: Barbur Blvd Drainage Retrofit (E08678)								
	Dollars for Art:		0					
					Total Project Cost:	780,000	Area: Southwest	
					Original Project Cost:	780,000	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	0	39,000	39,000	246,000	246,000	570,000
Operating and Maintenance Costs			0	0	0	2,000	2,000	
FT: I5/SW 26 WQF (E08679)								
	Dollars for Art:		0					
					Total Project Cost:	2,158,000	Area: Citywide	
					Original Project Cost:	2,158,000	Objective: Mandated	
Project Description								
Construct water quality and detention facilities to treat stormwater runoff in the highly developed Upper Tryon corridor between I-5 and Barbur Blvd. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	0	146,000	133,000	1,000,000	1,279,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 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
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Surface Water Management

FT: Jackson Middle School Creek Daylight (E08680)	Total Project Cost:	1,345,000	Area: Southwest
Dollars for Art:		0	Objective: Replacement
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.			
Total Requirements	0	0	0
Operating and Maintenance Costs		0	0
		162,000	898,000
			285,000
			1,345,000

FT: Spring Garden Stream (E08681)	Total Project Cost:	255,000	Area: Southwest
Dollars for Art:		0	Objective: Replacement
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 recommended in the Park's master plan. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	223,000
Operating and Maintenance Costs		0	0
		223,000	223,000

FT: Boones Ferry Culvert (E08682)	Total Project Cost:	1,669,000	Area: Southwest
Dollars for Art:		0	Objective: Replacement
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 stream banks and will protect an exposed 18-inch sewer line crossing the creek approximately 145 feet upstream of the culvert. In addition to limiting fish passage, the pipe is also in need of repair and it does not convey water consistent with BES stormwater design manual standards. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	254,000
Operating and Maintenance Costs		0	0
		231,000	1,184,000
			0
			0
			1,669,000

FT: Fanno/Tryon Creek Watersheds Land Acquisition (E08685)	Total Project Cost:	750,000	Area: Southwest
Dollars for Art:		0	Objective: Replacement
Project Description			
High priority land acquisition in the Fanno and Tryon watersheds. It is anticipated that funds will be used to leverage non-rate payer dollars. Specific land to be acquired is described in the Land Acquisition Strategy Report - Fanno Tryon Water Quality and TMDL. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	0
Operating and Maintenance Costs		0	0
		154,000	154,000
			154,000
			0
			462,000

FT: Fanno/Tryon WQF 2 (E08687)	Total Project Cost:	628,000	Area: Southwest
Dollars for Art:		0	Objective: Mandated
Project Description			
Construct four water quality facilities: two in Fanno Creek receiving stormwater runoff from nearly 14 acres and two in Tryon Creek receiving stormwater runoff from 35 acres. The Fanno Creek facilities will be located along Beaverton-Hillsdale Hwy. The Tryon facilities will be located along Barbur Blvd near SW 35th and north of I-5 near SW 30th. These facilities will improve water quality and provide flow attenuation. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.			
Total Requirements	0	0	34,000
Operating and Maintenance Costs		0	0
		263,000	262,000
			69,000
			0
			628,000

**Bureau of Environmental Services
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Capital Program Project	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
Surface Water Management								
Watershed Investment (E08782)								
	Dollars for Art:		0					
				Total Project Cost:	Ongoing		Area: Citywide	
				Original Project Cost:	Ongoing		Objective: Efficiency	
Project Description								
This program funds watershed enhancements. Priority is given to projects that leverage other funding sources and/or address multiple watershed health goals. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	1,500,572	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Operating and Maintenance Costs			0	20,000	20,000	20,000	20,000	
Underground Injection Control Improvements (E08809)								
	Dollars for Art:		0					
				Total Project Cost:	12,600,000		Area: Citywide	
				Original Project Cost:	12,618,802		Objective: Mandated	
Project Description								
Underground Injection Control (UIC) is a federally mandated program under the Safe Drinking Water Act (SDWA). To protect underground sources of drinking water, the SDWA regulates subsurface injection of stormwater. BES applied for and received a Water Pollution Control Facility (WPCF) permit in 2005 that allows BES to operate UICs. This project addresses UICs that are not in compliance with the City's WPCF permit. Approximately 190 UICs have been identified for corrective action due to inadequate vertical separation distance between the bottom of the UIC and seasonal high groundwater. The majority of the UICs identified for retrofit are located in the Johnson Creek/Holgate Lake area. A few are located in the Columbia Slough. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	156,050	1,605,000	1,056,000	3,223,000	1,448,000	0	0	5,727,000
Operating and Maintenance Costs			0	0	25,000	25,000	25,000	
Grey to Green: Land Acquisition (E08905)								
	Dollars for Art:		0					
				Total Project Cost:	30,509,900		Area: Citywide	
				Original Project Cost:	30,509,900		Objective: Efficiency	
Project Description								
This program is focused on protection and restoration of Portland's rivers and watersheds reflecting City Council's vision of how Portland should reduce its stormwater footprint. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	9,136,475	3,000,000	4,000,000	1,500,000	2,000,000	1,000,000	11,500,000
Operating and Maintenance Costs			0	4,000	6,000	8,000	10,000	
Grey to Green - Green Street Projects (E08941)								
	Dollars for Art:		0					
				Total Project Cost:	1,470,000		Area: Citywide	
				Original Project Cost:	1,470,000		Objective: Replacement	
Project Description								
Program targets an additional 920 green streets for implementation over 5 years (FY09-FY13). Most are funded by separate CIP projects or will be installed by private developers under the Stormwater Management Manual. This project covers funding for approximately 165 green street projects implemented by BES Sustainable Stormwater, BES Fanno/Tryon Watershed, and collaborative projects with other city bureaus / agencies. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	75,000	719,000	0	0	0	794,000
Operating and Maintenance Costs			0	0	10,000	10,000	10,000	
Grey to Green Culverts (E08967)								
	Dollars for Art:		0					
				Total Project Cost:	3,560,000		Area: Citywide	
				Original Project Cost:	3,560,000		Objective: Replacement	
Project Description								
Many stream culverts in Portland block passage for native fish, including Endangered Species Act listed fish, movement and migration. Improving these passage impediments will provide access to upstream spawning and rearing habitat. G2G implementation requires replacement of eight high priority culverts in five years. BES funds will be leveraged. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	527,000	302,000	125,000	0	0	954,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 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
Surface Water Management								
FT: Fanno/Tryon Stormwater Facilities (E10027)				Total Project Cost:		320,000	Area: Southwest	
Dollars for Art:			0	Original Project Cost:		320,000	Objective: Replacement	
Project Description								
Stormwater Facilities in the Fanno Creek and Tryon Creek Basins. Fanno / Tryon Stormwater Facilities as identified in the Fanno / Tryon Predesign report. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements		0	0	320,000	0	0	0	320,000
Operating and Maintenance Costs				0	0	2,000	2,000	2,000
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JC: Johnson Creek Willing Seller Phase 2 (E10040)				Total Project Cost:		43,000,000	Area: Southeast	
Dollars for Art:			0	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	0	500,000	500,000	500,000	500,000	2,500,000
Operating and Maintenance Costs				0	0	0	0	
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Green Streets/Bikeways (E10146)				Total Project Cost:		5,000,000	Area: Citywide	
Dollars for Art:			0	Original Project Cost:		5,000,000	Objective: Maintenance & Rep	
Project Description								
Program will construct green street facilities on bikeways in various locations in coordination with PBOT. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements		0	1,900,000	1,513,000	0	0	0	1,513,000
Operating and Maintenance Costs				25,000	25,000	25,000	25,000	
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NEW - Culvert Replacement Phase 2 (E10372)				Total Project Cost:		3,800,000	Area: Citywide	
Dollars for Art:			0	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	0	50,000	1,200,000	1,650,000	900,000	3,800,000
Operating and Maintenance Costs				0	0	0	0	
<hr/>								
FT: Fanno Tryon Drainage Shoulder Improvements (E10373)				Total Project Cost:		4,625,000	Area: Southwest	
Dollars for Art:			0	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 TMDL. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements		0	0	0	0	206,000	1,158,000	2,519,000
Operating and Maintenance Costs				0	0	0	0	

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

Capital Program Project	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
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Surface Water Management

NEW - Swan Island Beach Mitigation Bank (E10376)	Total Project Cost:	5,800,000	Area: Northeast					
Dollars for Art:	0	Original Project Cost: 5,800,000	Objective: Mandated					
Project Description								
The project site is in the North Reach of the Willamette River on the Swan Island Pump Station property. Construct habitat enhancement and develop the first City-owned mitigation bank, providing an opportunity for private or public entities to compensate for natural resource impacts of future riverfront development, as directed by the City's pending North Reach Plan. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	1,100,000	500,000	1,332,000	1,336,000	1,332,000	5,600,000
Operating and Maintenance Costs			0	0	0	0	0	

CS: NE 33rd Drive Culvert Phase 2 (E10377)	Total Project Cost:	1,832,000	Area: Northeast					
Dollars for Art:	0	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 TMDL for temperature. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	1,499,000	145,000	0	0	0	1,644,000
Operating and Maintenance Costs			0	0	0	0	0	

Systems Development

Drainage Improvement (E04894)	Total Project Cost:	Ongoing	Area: Citywide					
Dollars for Art:	0	Original Project Cost: Ongoing	Objective: Expansion					
Project Description								
The Drainage Improvement Project (DIP) provides assistance to projects initiated through Local Improvement District (LID) or Public Works Permits processes for oversizing of storm drainage facilities or upgrading of existing public downstream drainage systems. Oversizing increases capacity over the expected useful life of the facilities. It may also be used for small, urgent stormwater improvements. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	2,232,967	29,000	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					
Dollars for Art:	0	Original Project Cost: Ongoing	Objective: Expansion					
Project Description								
This program provides for stormwater facility and sanitary sewer design, design review, and construction inspection services associated with street improvement projects initiated by PBOT. PBOT requests necessary services and reimburses BES for all costs of these services through an interagency agreement. 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	

Permit Reimbursement (E05219)	Total Project Cost:	Ongoing	Area: Citywide					
Dollars for Art:	0	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	

Bureau of Environmental Services
Capital Improvement Plan Summaries

Capital Program Project	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
Systems Development								
South Airport Pump Station (E06790)								
	Dollars for Art:		0					
				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 sewerred 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	1,085,000	1,865,000	660,000	0	0	0	2,525,000
Operating and Maintenance Costs			0	0	10,000	10,000	10,000	
SE Foster & 122nd Sewer Construction (E07644)								
	Dollars for Art:		0					
				Total Project Cost:	368,000		Area: Southeast	
				Original Project Cost:	394,000		Objective: Expansion	
Project Description								
Provide sanitary sewer service to an estimated 25 properties currently using on-site disposal. The properties are located south of Foster Rd near Johnson Creek. Construct approximately 1400 feet of 8" diameter PVC pipe to serve these properties. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	368,000	0	0	0	368,000
Operating and Maintenance Costs			0	0	0	0	0	
Pleasant Valley Strm (E08384)								
	Dollars for Art:		0					
				Total Project Cost:	9,350,000		Area: Southeast	
				Original Project Cost:	9,350,000		Objective: Expansion	
Project Description								
Construct public facilities to manage and treat stormwater runoff for Pleasant Valley. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.								
Total Requirements	0	0	0	0	0	0	567,000	567,000
Operating and Maintenance Costs			0	0	0	0	0	
Party Sewers (E08748)								
	Dollars for Art:		0					
				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.								
Total Requirements	0	750,000	750,000	2,450,000	2,400,000	1,000,000	1,000,000	7,600,000
Operating and Maintenance Costs			0	0	0	0	0	
Milw Light Rail Ext (E09163)								
	Dollars for Art:		0					
				Total Project Cost:	1,350,000		Area: Southeast	
				Original Project Cost:	1,313,000		Objective: Maintenance & Rep	
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	571,000	226,000	226,000	226,000	42,000	0	720,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 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
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Systems Development

NEW - Sewer Easements on Existing Sewers (E10263)

Total Project Cost: Ongoing **Area:** Citywide
Dollars for Art: 0 **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	0	62,000	50,000	50,000	50,000	50,000	262,000
Operating and Maintenance Costs			0	0	0	0	0	

Public Works Permit Projects (EP0000)

Total Project Cost: Ongoing **Area:** Southeast
Dollars for Art: 0 **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	725,000	350,000	400,000	400,000	400,000	400,000	1,950,000
Operating and Maintenance Costs			0	0	0	0	0	

**Bureau of Fire & Police Disability & Retirement
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Acquisitions

Rebuild FoxPro Database in SQL Server (S00011)

	Total Project Cost:	316,150	Area: Citywide
Dollars for Art:	0	Original Project Cost: 412,250	Objective: Replacement

Project Description

This is a project to rebuild FPDR's FoxPro database in SQL server. FPDR uses a custom FoxPro database originally built in 1994 to track all member information and to process all member and vendor payments. The database does not meet City technology standards and is operationally vulnerable because of the small number of contractors capable of supporting it. In addition, Microsoft is expected to discontinue FoxPro maintenance in the near future. The database replacement is expected to be complete by the fall of 2012. After that time, it is anticipated that some minimal capital improvements will be made to the database each year.

Some project costs will be shifted from FY 2011-12 to FY 2012-13. This shift is reflected in the FY 2012-13 Requested Budget, but not the FY 2011-12 Revised Budget.

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

Total Requirements	9,900	240,000	95,500	30,000	30,000	18,750	15,000	189,250
Operating and Maintenance Costs			46,590	34,390	34,390	41,890	44,390	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year	
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total	

NEW - FVPL13 Police Replacement (FVPL13)

Total Project Cost: 13,110,935 **Area:**

Dollars for Art: 0 **Original Project Cost:** 13,110,935 **Objective:** Replacement

Project Description

Scheduled replacement vehicles and equipment for the Police Bureau. This project is funded by IA revenues.

Total Requirements	0	0	2,087,093	1,958,047	3,824,465	3,031,541	2,209,789	13,110,935
Operating and Maintenance Costs			0	0	0	0	0	

BTS

IRNE Voice System Tech. Refresh (C00025)

Total Project Cost: 3,118,000 **Area:** Citywide

Dollars for Art: 0 **Original Project Cost:** 3,081,500 **Objective:** Replacement

Project Description

Migration from, and ultimate retirement of, Lucent 5ESS as primary voice switch; migration to Avaya Communication Manager PBX; establishment of fault-tolerant architecture and enhanced connectivity to Public Switched Telephone Network. This project is funded by IA revenues.

Total Requirements	0	0	0	3,118,000	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

Dollars for Art: 0 **Original Project Cost:** 303,229 **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 IA 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: 1,698,578 **Area:** Citywide

Dollars for Art: 0 **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 IA revenues.

Total Requirements	0	0	1,657,162	41,416	0	0	0	1,698,578
Operating and Maintenance Costs			0	0	0	0	0	

Wireless Network Expansion (C00046)

Total Project Cost: 240,000 **Area:** Citywide

Dollars for Art: 0 **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 IA revenues.

Total Requirements	0	126,000	95,000	145,000	0	0	0	240,000
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
BTS								
SAN Storage Expansion (C00047)								
	Dollars for Art:		0					
					Total Project Cost:	4,751,326	Area: Citywide	
					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 IA revenues.								
Total Requirements	684,246	1,456,754	252,000	208,000	676,000	403,000	403,000	1,942,000
Operating and Maintenance Costs			0	0	0	0	0	
IRNE Const. - Fiber (C00049)								
	Dollars for Art:		0					
					Total Project Cost:	742,906	Area: Citywide	
					Original Project Cost:	742,906	Objective: Expansion	
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								
Total Requirements	2,249	209,534	75,000	65,000	65,000	65,000	65,000	335,000
Operating and Maintenance Costs			0	0	0	0	0	
IRNE Net. Tech. Refresh (C00050)								
	Dollars for Art:		0					
					Total Project Cost:	653,316	Area: Citywide	
					Original Project Cost:	653,316	Objective: Replacement	
Project Description								
Capital and lifecycle improvements to the existing 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 IA revenues.								
Total Requirements	149,828	208,446	180,000	30,000	30,000	30,000	30,000	300,000
Operating and Maintenance Costs			0	0	0	0	0	
Walter's Hill Radio Site (C00054)								
	Dollars for Art:		0					
					Total Project Cost:	718,500	Area: Southeast	
					Original Project Cost:	718,500	Objective: Replacement	
Project Description								
This CIP develops the radio site at Walter's Hill in Gresham which is currently in poor repair and poorly constructed. BTS is currently working on the site plan and land use for the site. This will also include some microwave work to tie the site into the microwave network and eliminate the carrier T1 circuit. This project is funded by IA revenues.								
Total Requirements	0	75,000	595,833	47,667	0	0	0	643,500
Operating and Maintenance Costs			0	0	0	0	0	
Enterprise Net. Tech. Refresh (C00055)								
	Dollars for Art:		0					
					Total Project Cost:	2,913,500	Area: Citywide	
					Original Project Cost:	2,913,500	Objective: Replacement	
Project Description								
This CIP establishes a 6-year lifecycle replacement program for network switch and router equipment, providing a technology refresh for the City's computer network infrastructure. This project is funded by IA revenues.								
Total Requirements	0	705,000	500,000	570,000	578,400	560,100	0	2,208,500
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
CityFleet								
NEW - OMF Replacement (FVCF13)								
	Dollars for Art:		0					
				Total Project Cost:	856,145		Area: Central City	
				Original Project Cost:	856,145		Objective: Replacement	
Project Description	Scheduled vehicle and equipment replacement for OMF Divisions- CityFleet and Facilities Services. This project is funded by IA revenues.							
Total Requirements	0	0	239,319	128,843	184,968	269,781	33,234	856,145
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
BDS Replacement (FVDS12)								
	Dollars for Art:		0					
				Total Project Cost:	1,040,759		Area: Central City	
				Original Project Cost:	1,040,759		Objective: Replacement	
Project Description	Scheduled replacement of 17 vehicles for the Bureau of Development Services for FY 2011-12. This project is funded by IA revenues.							
Total Requirements	0	338,503	140,000	0	0	0	0	140,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
NEW - BDS Replacement (FVDS13)								
	Dollars for Art:		0					
				Total Project Cost:	1,288,491		Area: Central City	
				Original Project Cost:	1,288,491		Objective: Replacement	
Project Description	Scheduled vehicle replacement for the Bureau of Development Services. This project is funded by IA revenues.							
Total Requirements	0	0	154,880	23,575	540,639	525,726	43,671	1,288,491
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
NEW - Fire Bureau Replacement (FVFR13)								
	Dollars for Art:		0					
				Total Project Cost:	4,379,620		Area: Citywide	
				Original Project Cost:	4,379,620		Objective: Replacement	
Project Description	Scheduled vehicle and equipment replacement for the Fire Bureau for FY 2012-13. This project is funded by IA revenues.							
Total Requirements	0	0	1,035,956	454,960	1,264,993	1,066,906	556,805	4,379,620
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
NEW - Golf Replacement Vehicles (FVGF13)								
	Dollars for Art:		0					
				Total Project Cost:	2,716,612		Area: Citywide	
				Original Project Cost:	2,716,612		Objective: Replacement	
Project Description	Scheduled vehicle and equipment replacement for Golf. This project is funded by IA revenues.							
Total Requirements	0	0	901,702	973,932	352,301	222,610	266,067	2,716,612
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	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
CityFleet								
NEW - Parks Bureau Replacement (FVPK13)								
	Dollars for Art:		0			Total Project Cost: 7,974,185	Area: Citywide	
						Original Project Cost: 7,974,185	Objective: Replacement	
Project Description								
Scheduled vehicle and equipment replacement for Parks Bureau in FY 2012-13. This project is funded by IA revenues.								
Total Requirements	0	0	1,272,115	1,380,969	2,475,095	584,957	2,261,049	7,974,185
Operating and Maintenance Costs			0	0	0	0	0	
NEW - PBOT Replacement (FVTR13)								
	Dollars for Art:		0			Total Project Cost: 18,233,947	Area: Citywide	
						Original Project Cost: 18,233,947	Objective: Replacement	
Project Description								
Scheduled replacement vehicles and equipment for Bureau of Transportation. This project is funded by IA revenues.								
Total Requirements	0	0	2,046,793	3,600,867	2,350,671	4,117,482	6,348,134	18,463,947
Operating and Maintenance Costs			0	0	0	0	0	
Citywide Projects								
RegJIN Project (S00003)								
	Dollars for Art:		0			Total Project Cost: 12,656,000	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	364,609	1,473,560	2,686,714	5,931,451	1,057,924	0	0	9,676,089
Operating and Maintenance Costs			0	0	0	0	0	
Fire RMS Re-Platforming (S00007)								
	Dollars for Art:		0			Total Project Cost: 1,888,000	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	120,276	671,710	528,961	385,390	41,816	0	0	956,167
Operating and Maintenance Costs			0	0	0	0	0	
Radio System Replacement (S00008)								
	Dollars for Art:		0			Total Project Cost: 45,197,000	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	0	4,881,811	5,775,399	9,856,247	24,685,944	0	0	40,317,590
Operating and Maintenance Costs			0	0	0	0	0	

Office of Management & Finance
Capital Improvement Plan Summaries

Capital Program Project	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
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Facilities

Emergency Coordination Center (B00001)

Total Project Cost: 19,849,543 **Area:** East
Dollars for Art: 214,364 **Original Project Cost:** 19,849,000 **Objective:** Expansion

Project Description

The City is about to enter into the construction phase for a new Emergency Coordination Center (ECC) adjacent to the Portland Communications Center. The new ECC would allow the Portland Bureau of Emergency Management's (PBEM) offices to move from downtown leased space to the new building and co-locate the existing PBEM emergency operations center with the PWB 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, PWB'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 take 18 months.

Total Requirements	5,963,820	6,644,552	5,923,182	575,206	0	0	0	6,498,388
Operating and Maintenance Costs			592,000	592,000	592,000	592,000	592,000	

NEW - Police Training Facility (B00010)

Total Project Cost: 15,000,000 **Area:** Northeast
Dollars for Art: 143580 **Original Project Cost:** 15,000,001 **Objective:** Expansion

Project Description

The Police Training Center total cost to purchase and construct or remodel buildings to fit the program has been set at a cost not to exceed \$15,000,000. The identified site is located at 14912 NE Airport Way. The privately owned property is on 9.5 acres with approximately 4 acres of paved area suitable for all but the high speed driver training requirements. The building is separated into 4 main spaces for a total of 61,275 square feet. The building can be fairly easily 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 by debt financing.

Total Requirements	131,959	6,500,000	7,400,719	7,467,323	0	0	0	14,868,042
Operating and Maintenance Costs			481,000	481,000	481,000	481,000	481,000	

Fire GO Station 21 (B70011)

Total Project Cost: 7,900,000 **Area:** Southeast
Dollars for Art: 114,040 **Original Project Cost:** 7,900,000 **Objective:** Expansion

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	551,896	800,000	1,746,658	4,459,160	1,142,286	0	0	7,348,104
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Centers and Main Streets

Division Streetscape/Recon, SE (T00006) **Total Project Cost:** 5,981,000 **Area:** Southeast
Original Project Cost: 5,980,194 **Objective:** Efficiency
Dollars for Art: 24,000

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	1,760,100	1,161,023	3,594,000	0	0	0	0	3,594,000
Operating and Maintenance Costs			0	0	0	0	0	

Gibbs Street Pedestrian Bridge, SW (T00009) **Total Project Cost:** 13,913,162 **Area:** Southwest
Original Project Cost: 13,689,836 **Objective:** Expansion
Dollars for Art: 0

Project Description

The project originated in the Transportation System Plan and was supported by the Portland Aerial Tram, Inc. and the Corbett Terwilliger Lair Hill Neighborhoods (now South Portland Neighborhood Association). The project is to design and construct SW Gibbs Street Pedestrian Bridge over the I-5 freeway from SW Moody Ave to SW Kelly Ave. Construction started January 2011 and will be completed by 2012 calendar year end. The project is funded by federal and local transportation funds as well as urban renewal funds.

Total Requirements	2,709,367	1,100,884	20,000	20,000	0	0	0	40,000
Operating and Maintenance Costs			0	0	0	0	0	

Killingsworth: Commercial-MLK, N/NE (T00012) **Total Project Cost:** 3,446,221 **Area:** Northeast
Original Project Cost: 2,832,290 **Objective:** Replacement
Dollars for Art: 0

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	159,102	589,858	3,000,000	0	0	0	0	3,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Streetcar Eastside Ext, NE/SE (T00014) **Total Project Cost:** 148,549,832 **Area:** Citywide
Original Project Cost: 128,272,832 **Objective:** Expansion
Dollars for Art: 2,053,640

Project Description

The Portland Streetcar Eastside Extension Project (Loop Project) is the result of the collaborative effort to implement the Central City Plan, as well to district plans related to development and circulation. The Loop Project will extend streetcar service to the Lloyd District and the Central Eastside. It will help stimulate and support new high-density, mixed-use development in the Central City east of the Willamette River. A majority of civil engineering, trackwork and electrification elements was completed by December 2011; operations are scheduled to begin in September 2012. The majority of the funding is federal transit funds with the balance coming from the State and from local, both public and private, sources..

Total Requirements	104,575,366	32,869,826	2,615,000	0	0	0	0	2,615,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 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
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Centers and Main Streets

Portland Streetcar Prototype (T00092)

Total Project Cost: 5,626,353 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 900,000 **Objective:** Expansion

Project Description

The impetus for the Streetcar Prototype Project came from the federal government's desire to help stimulate a domestic streetcar industry. This project, funded by a federal National Research Program grant is for the purchase and deployment of one domestically manufactured streetcar that will become a part of the Portland Streetcar fleet. The funding is almost exclusively federal with a small portion coming from the firm selected to produce the prototype.

Total Requirements	4,226,353	900,000	500,000	0	0	0	0	500,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland to Milwaukie LRT, SE (T00138)

Total Project Cost: 8,281,688 **Area:** Citywide
Dollars for Art: 0 **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	2,506,604	1,306,027	1,333,057	1,516,000	1,516,000	104,000	0	4,469,057
Operating and Maintenance Costs			0	0	0	0	0	

97th Ave LID: Davis-Glisan, NE (T00170)

Total Project Cost: 1,659,846 **Area:** Northeast
Dollars for Art: 0 **Original Project Cost:** 1,368,422 **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. Previously City Council approved the Gateway Master Street Plan with the passage of Ordinance No. 183210, which called for new street connections to improve access in Gateway, particularly new east-west street connections such as NE Flanders Street. The project will construct street, sidewalk, and stormwater improvements on NE 97th Avenue from NE Glisan Street to NE Davis Street and NE Flanders Street from NE 97th Avenue to NE 99th Avenue. The majority of project funding is being provided by the Portland Development Commission, leveraged by funding provided by the owners of benefiting properties.

Total Requirements	250,123	1,253,597	1,049,363	0	0	0	0	1,049,363
Operating and Maintenance Costs			0	0	0	0	0	

Bancroft/Hood/Macadam Improvements, SW (T00212)

Total Project Cost: 375,000 **Area:** Southwest
Dollars for Art: 0 **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	0	31,300	375,000	0	0	0	0	375,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 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
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Centers and Main Streets

Milwaukie Light Rail Transit Project (T00214)	Total Project Cost:	45,000,000	Area:	Southeast
Dollars for Art:		0	Original Project Cost:	1,445,884
			Objective:	Expansion
Project Description				
This the City's match contribution to the Milwaukie LRT project.				
Total Requirements	0	0	45,000,000	0
Operating and Maintenance Costs			0	0
				0

NEW - Burnside: Bridge-24th Ave, W (T00239)	Total Project Cost:	4,208,000	Area:	West
Dollars for Art:		0	Original Project Cost:	260,000
			Objective:	Efficiency
Project Description				
This project is the result of many efforts to create a safer streetscape along this major downtown corridor. The project will examine treatments to lessen pedestrian crossing conflicts, upgrade corner ramps, potentially allow left turns (currently prohibited), and improve signalization at intersections. Funding is provided by general transportation revenue.				
Total Requirements	0	100,000	3,188,000	0
Operating and Maintenance Costs			0	0
				0

Streetcar Relocation: Jasmine Block 153 (T00266)	Total Project Cost:	4,001,314	Area:	Southwest
Dollars for Art:		0	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 TSP 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	4,491	446,548	1,957,161	1,980,749
Operating and Maintenance Costs			0	0
				0

NEW - Streetcar: N & NE (T00345)	Total Project Cost:	60,000	Area:	Northeast
Dollars for Art:		0	Original Project Cost:	60,000
			Objective:	Growth
Project Description				
The 2009 Portland Streetcar master plan identified areas of north and northeast Portland for potential future line extensions, additionally, a current priority is Closing the Loop between OMSI and South Waterfront. The purpose of this project is to provide seed money for project development should a partnership opportunity arise. Funding is provided by local transportation dollars.				
Total Requirements	0	0	60,000	0
Operating and Maintenance Costs			0	0
				0

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Freight and Industrial Area

Columbia Blvd/MLK Blvd, NE (T00024)		Total Project Cost:	2,486,234	Area: Northeast				
Dollars for Art:	0	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	96,630	686,141	1,265,796	467,574	0	0	0	1,733,370
Operating and Maintenance Costs			0	0	0	0	0	

Infrastructure

Gateway: 102nd Ave, Phase II, NE (T00134)		Total Project Cost:	3,011,149	Area: Northeast				
Dollars for Art:	0	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	149	324,902	1,011,000	1,900,000	0	0	0	2,911,000
Operating and Maintenance Costs			0	0	0	0	0	

Moody: River Pkwy - Gibb Trees Establishment (T00185)		Total Project Cost:	25,191,091	Area: Southwest				
Dollars for Art:	0	Original Project Cost:	43,625,090	Objective: Expansion				
Project Description								
This project supports development in the North Macadam Urban Renewal Area, the Portland Milwaukie Light Rail Project and existing Portland Streetcar operations. SW Moody Avenue provides the critical north access to and from the South Waterfront District. SW Moody will be improved as follows: an additional south bound travel lane will be added; the existing streetcar tracks will go from a single to double track; the roadway will be realigned to provide a horizontal curve to accommodate vehicular design speeds of 30 miles per hour; and the grade of the roadway will be raised to accommodate the new light rail bridge and new building developments. The project is funded by a federal stimulus TIGER grant, federal earmarks, Oregon Transportation Investment Act dollars, system development charge revenue, and local funds.								
Total Requirements	0	25,191,091	45,494	0	0	0	0	45,494
Operating and Maintenance Costs			0	0	0	0	0	

Local Street Design

Local Improvement District Street Design (T00031)		Total Project Cost:	1,701,700	Area: Citywide				
Dollars for Art:	0	Original Project Cost:	1,473,922	Objective: Replacement				
Project Description								
This is a placeholder for future LID projects to be budgeted in the CIP after City Council approves property owners' request to form a Local Improvement District (LID) to design, construct and finance transportation and stormwater infrastructure improve. 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	266,922	262,400	275,500	289,300	303,700	318,900	1,449,800
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Local Street Design

Pre-Local Improvement District Street Design (T00033)

Total Project Cost: 180,000 **Area:** Citywide
Dollars for Art: 0 **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	

Lents TC Neighborhood St: 118th: Pardee-Raymond Pk (T00083)

Total Project Cost: 1,155,673 **Area:** Southeast
Dollars for Art: 15,437 **Original Project Cost:** 1,042,697 **Objective:** Expansion

Project Description

This project was budgeted in the CIP after City Council approved property owners' request to form a Local Improvement District (LID) to design, construct and finance transportation and stormwater infrastructure improvements. The project will construct street, sidewalk, and stormwater improvements on SE 118th Avenue from SE Pardee Street to SE Liebe Street. The majority of project funding is being provided by the Portland Development Commission, leveraged by funding being provided by the owners of benefiting properties.

Total Requirements	70,710	280,517	862,199	0	0	0	0	862,199
Operating and Maintenance Costs			0	0	0	0	0	

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

Total Project Cost: 865,110 **Area:** Northeast
Dollars for Art: 0 **Original Project Cost:** 865,110 **Objective:** Replacement

Project Description

This project was budgeted in the CIP after City Council approved property owners' request to form a Local Improvement District (LID) to design, construct and finance transportation and stormwater infrastructure improvements. The project will construct street, sidewalk, and stormwater improvements on NE 136th Avenue from Whitaker Way to north of Prescott Court. All project funding is being provided by the owners of benefiting properties.

Total Requirements	45,241	111,608	645,993	0	0	0	0	645,993
Operating and Maintenance Costs			0	0	0	0	0	

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

Total Project Cost: 718,483 **Area:** Northeast
Dollars for Art: 0 **Original Project Cost:** 791,500 **Objective:** Replacement

Project Description

This project was budgeted in the CIP after City Council approved property owners' request to form a Local Improvement District (LID) to design, construct and finance transportation and stormwater infrastructure improvements. The project will construct street, sidewalk, and stormwater improvements on the north side of NE Alberta Street from NE 76th Avenue to NE 79th Avenue. All project funding is being provided by the owners of benefiting properties.

Total Requirements	39,952	197,118	602,527	0	0	0	0	602,527
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	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
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Local Street Design

NEW - 82nd & Bybee LID, SE (T00276)

Total Project Cost: 427,008 **Area:** Southeast
Dollars for Art: 0 **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	12,441	0	320,023	0	0	0	0	320,023
Operating and Maintenance Costs			0	0	0	0	0	

Public Work Permits (T10000)

Total Project Cost: 5,779,589 **Area:** Citywide
Dollars for Art: 0 **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	918,514	960,215	960,215	970,215	980,215	990,215	4,861,075
Operating and Maintenance Costs			0	0	0	0	0	

Maintenance and Reliability

SE Interceptor Rehabilitation (E10030)

Total Project Cost: 8,444,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 8,322,000 **Objective:** Maintenance & Rep

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	0	699,000	688,000	3,494,000	3,563,000	0	8,444,000
Operating and Maintenance Costs			0	0	0	0	0	

Neighborhood Livability

Bikeway Network Completion, CW (T00036)

Total Project Cost: 300,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 300,000 **Objective:** Expansion

Project Description

This small on-going project supports Portland's land-use, transportation, and climate action goals. Gaps in Portland's existing bikeways present significant barriers to bicyclists, which can be remedied through modest expenditures to address the most critically needed annual improvements. Through construction to close these gaps in the bikeways, bicycling might increase as disincentives to usage are eliminated, and connections are improved. Funding is provided by general transportation revenue.

Total Requirements	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
Neighborhood Livability								
Lents TC: Foster Streetscape, SE (T00045)				Total Project Cost:		4,530,620	Area: Southeast	
Dollars for Art:				0		Original Project Cost: 4,836,598		Objective: Growth
Project Description								
This project implements major elements of the Lents Foster-Woodstock Streetscape Plan, adopted by City Council in 1999. The primary purpose of the project is to improve the pedestrian environment around the commercial district to support business revitalization. Improvements include sidewalk widening, enhance street lighting, stormwater management, and improved pedestrian crossings. Funding for the project comes from a federal Metropolitan Transportation Improvements Program grant and funding from Lents Town Center Urban Renewal District.								
Total Requirements	551,085	2,106,229	3,013,792	0	0	0	0	3,013,792
Operating and Maintenance Costs			0	0	0	0	0	
Ped Infill & Network Completion, CW (T00046)								
				Total Project Cost:		279,000	Area: Citywide	
Dollars for Art:				0		Original Project Cost: 300,000		Objective: Replacement
Project Description								
This small on-going program addresses small gaps in Portland's existing pedestrian network, including sidewalks, trails, and crossings, which present significant barriers to pedestrians. This program supports Portland's land-use, transportation, and climate action goals. Some barriers can be remedied through modest expenditures to address the most critically needed improvements. Pedestrian activity should increase as barriers to usage are eliminated and connections are improved. Eligible projects are identified in the Pedestrian Master Plan, the Transportation System Plan, and through public and staff review. Projects that are able to use these funds as leverage with other funding partners are encouraged. Funding is provided by general transportation revenue.								
Total Requirements	0	50,000	29,000	50,000	50,000	50,000	50,000	229,000
Operating and Maintenance Costs			0	0	0	0	0	
Boones Ferry-Stephenson Rd, SW (T00048)								
				Total Project Cost:		1,217,000	Area: Southwest	
Dollars for Art:				0		Original Project Cost: 1,217,000		Objective: Efficiency
Project Description								
This project is the result of community advocacy and Council direction in 2008. Improvements will increase sight distance and safety for turning vehicles at the intersection of SW Stephenson Street and SW Boones Ferry Road. The project also includes stormwater and pedestrian infrastructure improvements. This project is funded by an aggregation of local City funds, System Development Charge revenue, and developer contribution.								
Total Requirements	99,649	253,500	1,028,351	0	0	0	0	1,028,351
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	
Dollars for Art:				0		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 provided 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 7 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. City Council adopted a refined plan for construction in 2011. Construction is anticipated in late 2012.								
Total Requirements	241,893	210,570	906,500	0	0	0	0	906,500
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	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
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Neighborhood Livability

Bike Parking, CW (T00133)

Total Project Cost: 447,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 308,000 **Objective:** Expansion

Project Description

The need for bike parking has been identified in the Portland Bicycle Plan for 2030. This project will provide on-going additional bicycle parking capacity and associated improvements in the right-of-way. The project is funded by the Bicycle Parking Fund (development fees).

Total Requirements	0	97,000	70,000	70,000	70,000	70,000	70,000	350,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Naito Ped Crossing (T00148)

Total Project Cost: 408,000 **Area:** Northwest
Dollars for Art: 0 **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	92,751	0	152,250	0	0	0	0	152,250
Operating and Maintenance Costs			0	0	0	0	0	

PDC Small Projects (T00167)

Total Project Cost: 450,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 500,000 **Objective:** Efficiency

Project Description

This is a placeholder for small neighborhood transportation improvement projects, which may be identified and funded by PDC Urban Renewal Advisory Committees during the budget year.

Total Requirements	0	250,000	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	

15 Miles - Bike Boulevard, CW (T00196)

Total Project Cost: 7,756,513 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 4,290,592 **Objective:** Expansion

Project Description

Program projects are selected based upon the 2030 Bike Plan, creating a connected network citywide, and are vetted by the Bicycle Advisory Committee. Projects are also selected based upon leverage of outside funds to design and construct new bicycle boulevards/neighborhood greenways to continue to build out an integrated network. PBOT intends to construct at least 13.5 miles of new neighborhood greenways each year. Other projects funded will focus on bridging gaps in the existing bicycle network and implementing projects as a part of the Portland's Bicycle Plan for 2030. Funds include general transportation revenue in partnership with other city bureaus, the Portland Development Commission, and state, and federal grants

Total Requirements	0	1,000,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year	
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total	
Neighborhood Livability									
Sidewalk Infill on Arterials, CW (T00197)				Total Project Cost:		1,723,642	Area: Citywide		
Dollars for Art:			4,400	Original Project Cost:		961,306	Objective: Replacement		
Project Description									
This is an on-going program to strategically plan, design and construct sidewalks on streets segments without sidewalks across the City. This program supports Portland's land-use, transportation, and climate action goals. It will focus most on transportation districts with greater sidewalk deficiency, along arterials, in pedestrian districts, providing access to transit and other key criteria. Eligible projects are identified in the Pedestrian Master Plan, the Transportation System Plan, and through public and staff review. Specific sidewalk infill locations will be determined annually by PBOT staff in consultation with the Portland Pedestrian Advisory Committee based on a set of criteria, and with input by Neighborhood District Coalitions. These funds may also be used to leverage additional funds, such as providing local match for grants to build sidewalks. Funding is provided by general transportation revenue.									
Total Requirements	0	332,108	372,108	272,108	272,108	272,108	272,108	1,460,540	
Operating and Maintenance Costs			0	0	0	0	0		
Pedestrian Safety Improvements, CW (T00203)									
Dollars for Art:				1,700	Total Project Cost:		1,909,197	Area: Citywide	
				Original Project Cost:		901,075	Objective: Replacement		
Project Description									
This project will construct crossing improvements at locations throughout the city utilizing the prioritized list of crossing improvement locations developed as part of the Safe, Sound and Green Streets project as well as other locations determined in consultation with the Pedestrian Advisory Committee and Transportation's traffic safety engineers. Improvements will provide enhanced crossings, pedestrian refuge islands, and other pedestrian safety improvements where appropriate. Funding is provided by general transportation revenue.									
Total Requirements	0	277,025	277,025	277,025	277,025	277,025	277,025	1,385,125	
Operating and Maintenance Costs			0	0	0	0	0		
Safe Routes to School (HB), CW (T00205)									
Dollars for Art:				2,040	Total Project Cost:		1,167,330	Area: Citywide	
				Original Project Cost:		538,797	Objective: Efficiency		
Project Description									
This project will fund crossing improvements, traffic control changes, traffic calming measures, and green street features to provide safer opportunities for children and families to travel to neighborhood schools using alternative modes of transportation instead of driving. Projects will provide these benefits to at least two schools as determined through the Safe Routes to School program. Funding is provided by general transportation revenue.									
Total Requirements	0	169,539	169,539	169,539	169,539	169,539	169,539	847,695	
Operating and Maintenance Costs			0	0	0	0	0		
Springwater Gap Bike Trail, SE (T00206)									
Dollars for Art:				0	Total Project Cost:		772,139	Area: Southeast	
				Original Project Cost:		654,000	Objective: Expansion		
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 the Parks Bureau 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	47,139	20,253	507,846	0	0	0	0	507,846	
Operating and Maintenance Costs			0	0	0	0	0		

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

Capital Program Project	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
Neighborhood Livability								
Bridges and Overpasses (T00208)								
	Dollars for Art:	6,000						
				Total Project Cost:	3,182,840		Area: Citywide	
				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	559,220	524,724	524,724	524,724	524,724	524,724	2,623,620
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Illinois/Vermont: Shattuck-Bertha, SW (T00225)								
	Dollars for Art:	0						
				Total Project Cost:	1,436,496		Area: Southwest	
				Original Project Cost:	1,436,496		Objective: Expansion	
Project Description								
This is one of the projects from the 15 Miles of Bike Blvds, CW program, T00196. This project will also include sidewalks on SW Vermont Street from 30th to 37th Avenues. Program funds include GTR, partnerships with other city bureaus, PDC, state, and federal.								
Total Requirements	71,496	0	1,345,000	0	0	0	0	1,345,000
Operating and Maintenance Costs			0	0	0	0	0	
Multnomah Blvd: 22nd - 40th, SW (T00245)								
	Dollars for Art:	40,000						
				Total Project Cost:	2,109,259		Area: Southwest	
				Original Project Cost:	2,250,000		Objective: Expansion	
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	109,259	1,000,000	1,145,625	0	0	0	0	1,145,625
Operating and Maintenance Costs			0	0	0	0	0	
11th Ave: Gaines-Gibbs, SW (T00250)								
	Dollars for Art:	12,084						
				Total Project Cost:	1,012,500		Area: Southwest	
				Original Project Cost:	714,300		Objective: Expansion	
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	45,646	574,875	666,854	0	0	0	0	666,854
Operating and Maintenance Costs			0	0	0	0	0	
Safe Routes to School (Fed Grant) (T00267)								
	Dollars for Art:	0						
				Total Project Cost:	498,993		Area: Citywide	
				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	73,410	211,540	143,452	0	0	0	0	143,452
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	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
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Neighborhood Livability

Sidewalk Deficiencies Infill, CW (T00272)

Total Project Cost:	200,000	Area:	Citywide
Dollars for Art:	153,080	Original Project Cost:	14,000,000
		Objective:	Maintenance-Safety

Project Description

This is the program that utilizes a one-time allocation of \$16 million of House Bill 2001 funds to focus on planning, designing, and constructing sidewalks on segments of arterial streets without sidewalks in East and Southwest Portland. Project identification and selection has been completed with community input through the East Portland In Motion Implementation Strategy and coordination with the Southwest Neighbors Inc. District Coalition. Funding for the program is provided by general transportation revenue. In order to gain the greatest benefit from these dollars, Transportation has developed opportunities to leverage other local and federal funds, as available, for some projects.

Total Requirements	0	3,750,000	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	

Red Electric Trail, SW (T00274)

Total Project Cost:	2,137,920	Area:	Southwest
Dollars for Art:	0	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	0	137,528	303,899	199,875	1,506,498	0	0	2,010,272
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Going Bike / Ped: Channel to Vancouver (T00275)

Total Project Cost:	2,443,755	Area:	North
Dollars for Art:	0	Original Project Cost:	2,443,755
		Objective:	Expansion

Project Description

This is one of the projects from the 15 Miles of Bike Blvds, CW program, T00196. This project includes pedestrian and bicycle improvements to the Neighborhood Greenway designated streets of N. Michigan / Blandena and Skidmore. Other work on the project will add or repair sidewalks on Swan Island. Funding is primarily federal and some improvements with local match will be provided by the 15 Miles of Bike Blvds.

Total Requirements	78,208	290,000	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 122nd: Holgate-Ramona, SE (T00278)

Total Project Cost:	3,555,009	Area:	Southeast
Dollars for Art:	0	Original Project Cost:	3,555,009
		Objective:	Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. 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	39,354	250,000	3,318,655	0	0	0	0	3,318,655
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 160th Ave: Stark-Burnside, SE (T00279)

Total Project Cost:	136,067	Area:	Southeast
Dollars for Art:	0	Original Project Cost:	136,067
		Objective:	Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks gaps on both sides of the street, ADA corner ramps and stormwater facilities as needed. Funding is general transportation revenue.

Total Requirements	26,067	0	90,000	0	0	0	0	90,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 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
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Neighborhood Livability

NEW - Huber St: 35th-43rd, SW (T00280) **Total Project Cost:** 1,203,877 **Area:** Southwest
Original Project Cost: 1,203,877 **Objective:** Maintenance-Safety
Dollars for Art: 0

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. 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	3,877	0	1,097,208	0	0	0	0	1,097,208
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Sunset Blvd: Dewitt-18th, SW (T00281) **Total Project Cost:** 803,483 **Area:** Southwest
Original Project Cost: 803,483 **Objective:** Maintenance-Safety
Dollars for Art: 0

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. 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	3,482	0	734,828	0	0	0	0	734,828
Operating and Maintenance Costs			0	0	0	0	0	

NEW - SRTS: Ramona and Holgate (fed), SE (T00305) **Total Project Cost:** 1,658,000 **Area:** Southeast
Original Project Cost: 1,658,000 **Objective:** Maintenance-Safety
Dollars for Art: 0

Project Description

The project was recommended and 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	102	0	204,280	1,282,720	0	0	0	1,487,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Spring Garden/19th/22nd, SW (T00320) **Total Project Cost:** 2,255,000 **Area:** Southwest
Original Project Cost: 2,255,000 **Objective:** Maintenance-Safety
Dollars for Art: 0

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	0	0	2,141,504	0	0	0	0	2,141,504
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 136th Ave: Holgate-Powell, SE (T00321) **Total Project Cost:** 1,400,000 **Area:** Southeast
Original Project Cost: 1,400,000 **Objective:** Maintenance-Safety
Dollars for Art: 0

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	0	0	1,040,000	0	0	0	0	1,040,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
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Neighborhood Livability

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

Total Project Cost: 960,000 **Area:** Northeast
Dollars for Art: 0 **Original Project Cost:** 960,000 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. 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	0	0	860,000	0	0	0	0	860,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Stark St: 126th-162nd, SE (T00323)

Total Project Cost: 820,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 820,000 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. 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	0	0	620,000	0	0	0	0	620,000
Operating and Maintenance Costs			0	0	0	0	0	

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

Total Project Cost: 510,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 510,000 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. 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	0	0	474,000	0	0	0	0	474,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Glisan St: 148th-162nd, NE (T00325)

Total Project Cost: 570,000 **Area:** Northeast
Dollars for Art: 0 **Original Project Cost:** 570,000 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks and corner ramps on the north and south side of NE Glisan. Funding is general transportation revenue.

Total Requirements	0	0	470,000	0	0	0	0	470,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 162nd Ave: Powell-Salmon, SE (T00327)

Total Project Cost: 990,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 990,000 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks, corner ramps, curb extensions, and pedestrian crossings on the east and west sides of SE 162nd. Funding is general transportation revenue.

Total Requirements	0	0	890,000	0	0	0	0	890,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Bureau of Transportation
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Capital Program Project	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
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Neighborhood Livability

NEW - 102nd Ave: Weidler-I84, NE (T00328) **Total Project Cost:** 430,000 **Area:** Northeast
Original Project Cost: 430,000 **Objective:** Maintenance-Safety
Dollars for Art: 0

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks and corner ramps on 102nd. Funding is general transportation revenue.

Total Requirements	0	0	424,500	0	0	0	0	0	424,500
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - 122nd Ave: Holgate-Powell, SE (T00329) **Total Project Cost:** 220,000 **Area:** Southeast
Original Project Cost: 220,000 **Objective:** Maintenance-Safety
Dollars for Art: 0

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. 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	0	0	220,000	0	0	0	0	0	220,000
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - 122nd Ave: Foster-Ramona, SE (T00330) **Total Project Cost:** 130,000 **Area:** Southeast
Original Project Cost: 130,000 **Objective:** Maintenance-Safety
Dollars for Art: 0

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. 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	0	0	130,000	0	0	0	0	0	130,000
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - Weidler St: 99th-112th, NE (T00331) **Total Project Cost:** 180,000 **Area:** Northeast
Original Project Cost: 180,000 **Objective:** Maintenance-Safety
Dollars for Art: 0

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks to infill missing sidewalk gaps on the north side of the street and build ADA corner curb ramps. Funding is general transportation revenue.

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

NEW - 112th Ave: Holgate-Division, SE (T00332) **Total Project Cost:** 100,000 **Area:** Southeast
Original Project Cost: 100,000 **Objective:** Maintenance-Safety
Dollars for Art: 0

Project Description

This is one of the projects from the Sidewalk Infill Program, T00272. 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	0	0	100,000	0	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	0	

Portland Bureau of Transportation Capital Improvement Plan Summaries

Capital Program Project	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
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Neighborhood Livability

NEW - 20's Bikeway: Harney-Lombard, NE/SE (T00338)	Total Project Cost:	2,338,000	Area: Northeast/Southeast
Dollars for Art:	0	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	0	0	221,700	2,116,300	0	0	0	2,338,000
Operating and Maintenance Costs			0	0	0	0	0	

Preservation & Rehabilitation

Burgard Rd Over Abandon RR, N (T00051)	Total Project Cost:	5,175,027	Area: North
Dollars for Art:	0	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	773,223	1,824,257	2,560,946	875,399	0	0	0	3,436,345
Operating and Maintenance Costs			0	0	0	0	0	

Sellwood Bridge, SE (T00056)	Total Project Cost:	70,808,716	Area: Southeast
Dollars for Art:	0	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	200,555	372,500	70,308,161	0	0	0	0	70,308,161
Operating and Maintenance Costs			0	0	0	0	0	

Signal Communication System, CW (T00057)	Total Project Cost:	600,000	Area: Citywide
Dollars for Art:	0	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	100,000	100,000	100,000	100,000	100,000	500,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 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
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Preservation & Rehabilitation

Signal Reconstruction, CW (T00058)

Total Project Cost: 2,970,000 **Area:** Citywide
Dollars for Art: 5,580 **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	570,000	470,000	470,000	470,000	470,000	470,000	2,350,000
Operating and Maintenance Costs			0	0	0	0	0	

ESA Culvert - G2G Crystal Springs Culverts (T00136)

Total Project Cost: 344,806 **Area:** Southeast
Dollars for Art: 0 **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	233,027	69,405	28,862	63,443	0	0	0	92,305
Operating and Maintenance Costs			0	0	0	0	0	

Signal Rehab & Optimization, CW (T00190)

Total Project Cost: 1,427,654 **Area:** Citywide
Dollars for Art: 1,692 **Original Project Cost:** 838,827 **Objective:** Replacement

Project Description

The project is a continuing program to replace aging traffic signal infrastructure and/or optimize traffic signal operations with signal timing modifications consistent with City policy. Signal optimization is needed to improve the efficiency of the transportation system. Funding is provided by general transportation revenue.

Total Requirements	0	279,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Operating and Maintenance Costs			0	0	0	0	0	

Street Light Replacement, CW (T00211)

Total Project Cost: 1,578,615 **Area:** Citywide
Dollars for Art: 2,340 **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	279,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Operating and Maintenance Costs			0	0	0	0	0	

Col River Crossing/I-5 Bridge (T00265)

Total Project Cost: 1,050,995 **Area:** North
Dollars for Art: 0 **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	158,253	1,229,133	692,742	0	0	0	0	692,742
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	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
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Preservation & Rehabilitation

NEW - Naito Pkwy: I-405 - Jefferson, SW (T00339)

Total Project Cost: 1,000,000 **Area:** Southwest
Dollars for Art: 0 **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	0	652,837	0	0	0	0	0	652,837
Operating and Maintenance Costs			0	0	0	0	0	0	

Special Projects

Mt.IP/OTIA Program Match Fund (T00066)

Total Project Cost: 2,646,210 **Area:** Citywide
Dollars for Art: 0 **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.

Total Requirements	0	90,506	429,785	514,785	514,785	514,785	514,785	514,785	2,488,925
Operating and Maintenance Costs			0	0	0	0	0	0	

SmartMeters Installation (T00067)

Total Project Cost: 1,500,000 **Area:** Citywide
Dollars for Art: 30,000 **Original Project Cost:** 2,184,000 **Objective:** Replacement

Project Description

Provide multi-space meters to regulate on-street parking. The project is funded by parking revenues

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

NEW - Bike Share Program (T00336)

Total Project Cost: 2,284,110 **Area:** Citywide
Dollars for Art: 0 **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. The program will release a Request for Proposal (RFP) to select a vendor in the winter of 2012. The Bike Share program will be funded by \$2 million in federal funds and an undetermined amount of private funding.

Total Requirements	0	0	1,829,034	355,076	0	0	0	0	2,184,110
Operating and Maintenance Costs			0	0	0	0	0	0	

**Portland Fire & Rescue
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Apparatus Replacement (R00002)

Dollars for Art: 0 **Total Project Cost:** Ongoing **Area:** Citywide
Original Project Cost: Ongoing **Objective:** Replacement

Project Description

This project provides for the replacement of Portland Fire & Rescue's (PF&R) 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 over the next five years. PF&R's front line fire engines and trucks are replaced after 15 years or 120,000 miles and then are kept in reserve status for an additional 5 years. The FY 2012-13 budget will be used to order three fire engines, one ladder truck, one heavy rescue squad, four rapid response vehicles, and two fire boats. The funding for the replacement apparatus is derived from 2010 Public Safety GO bond dedicated resources.

Total Requirements	1,359,000	2,901,778	5,762,000	7,064,000	4,848,000	767,000	0	18,441,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program Project	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
Acquisitions								
Metro Bond Local Share Natural Area Acquisition (P00200)				Total Project Cost:		5,000,000		Area: Citywide
Dollars for Art:			0		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	500,000	1,000,000	200,000	0	0	0	1,200,000
Operating and Maintenance Costs			100,500	136,000	152,000	161,000	161,000	
<hr/>								
Metro Bond Local Share Neighborhood Park Acquisition (P00201)				Total Project Cost:		3,000,000		Area: Citywide
Dollars for Art:			0		Original Project Cost: 3,000,000		Objective: GRO: New	
Project Description Acquisition of land for neighborhood parks. Funding is from the Metro 2006 Bond measure. Funding agreement extended to March 2013.								
Total Requirements	0	500,000	325,000	0	0	0	0	325,000
Operating and Maintenance Costs			24,000	32,000	32,000	32,000	32,000	
<hr/>								
SDC Neighborhood Park Acquisition (P10017)				Total Project Cost:		Ongoing		Area: Citywide
Dollars for Art:			0		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	0	457,735	500,000	1,000,000	1,000,000	1,000,000	3,957,735
Operating and Maintenance Costs			5,700	16,500	27,600	42,000	46,200	
<hr/>								
SDC Acquisition Community Parks (P10121)				Total Project Cost:		Ongoing		Area: Citywide
Dollars for Art:			0		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	465,000	850,000	826,721	0	0	0	1,676,721
Operating and Maintenance Costs			5,400	29,300	45,900	45,900	45,900	
<hr/>								
SDC Trail Acquisition (P10344)				Total Project Cost:		Ongoing		Area: Citywide
Dollars for Art:			0		Original Project Cost: Ongoing		Objective: GRO: New	
Project Description Citywide acquisitions using System Development Charges for expansion of trail system in response to growth of population.								
Total Requirements	0	13,580	160,000	260,000	135,000	135,000	135,000	825,000
Operating and Maintenance Costs			19,000	27,800	33,300	33,300	35,300	

Portland Parks & Recreation
Capital Improvement Plan Summaries

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Acquisitions								
SDC Habitat Acquisiton (P10355)								
	Dollars for Art:		0					
					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	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Operating and Maintenance Costs			25,100	45,000	96,200	170,100	213,600	
Buildings & Pools								
Errol Heights Remove Schnaeble Building (P00092)								
	Dollars for Art:		0					
					Total Project Cost:	182,734	Area: East	
					Original Project Cost:	182,734	Objective: Maintenance-Safety	
Project Description	Stabilize or remove the derelict structure that is a safety hazard on Errol Heights Property. Unfunded							
Total Requirements	0	0	0	0	182,734	0	0	182,734
Operating and Maintenance Costs			0	0	0	0	0	
Capital Equipment Reserve (P00094)								
	Dollars for Art:		0					
					Total Project Cost:	89,275	Area: Citywide	
					Original Project Cost:	89,275	Objective: Maintenance-Preser	
Project Description	Funds for replacement of specialized park equipment and machinery. Funded with Parks operating budget.							
Total Requirements	0	(725)	209,115	99,000	99,000	99,000	99,000	605,115
Operating and Maintenance Costs			0	0	0	0	0	
Interstate Firehouse Cultural Center Upgrade (P00283)								
	Dollars for Art:		0					
					Total Project Cost:	74,000	Area: North	
					Original Project Cost:	74,000	Objective: Expansion	
Project Description	Remodel and upgrade the Interstate Firehouse Cultural Center. Unfunded.							
Total Requirements	0	0	0	71,000	0	0	0	71,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Mt. Tabor Plant Production Greenhouse (P00312)								
	Dollars for Art:		0					
					Total Project Cost:	50,846	Area: Southeast	
					Original Project Cost:	50,846	Objective: Sustainability	
Project Description	Renovation of greenhouse heating system piping, replace electronic controllers, small boiler, Energy Blanket/Shade, and glass panels. General Fund Major Maintenance funding.							
Total Requirements	0	0	50,846	0	0	0	0	50,846
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	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
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Buildings & Pools

NEW - Co2 Sensors @ Eight Community Centers (P00319)

Total Project Cost: 128,700 **Area:** Citywide
Original Project Cost: 128,700 **Objective:** Sustainability

Dollars for Art: 0

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. EPCC, MSCC, SWCC, UPCC, Hillside CC, Montavilla CC, Children's Museum, St. Johns CC. Unfunded at this time.

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

Pool Mechanical System Upgrades (P00320)

Total Project Cost: 4,680,000 **Area:** North
Original Project Cost: 4,680,000 **Objective:** Sustainability

Dollars for Art: 0

Project Description

Replacement of mechanical systems at Grant, Pier, and Peninsula Pools. This includes pumps, pipes, and filters for each pool. Unfunded at this time.

Total Requirements	0	0	0	0	1,170,000	2,340,000	1,170,000	4,680,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - MAC HVAC Control Upgrades (P00325)

Total Project Cost: 214,500 **Area:** Southwest
Original Project Cost: 214,500 **Objective:** Sustainability

Dollars for Art: 0

Project Description

Energy updates based on recent mechanical engineer audit recommendations. Unfunded.

Total Requirements	0	0	0	214,500	0	0	0	214,500
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Children's Museum Energy Efficiency Imp. (P00326)

Total Project Cost: 577,980 **Area:** Southwest
Original Project Cost: 577,980 **Objective:** Sustainability

Dollars for Art: 0

Project Description

Energy updates based on recent mechanical engineer energy audit recommendations. Unfunded at this time.

Total Requirements	0	0	0	288,990	288,990	0	0	577,980
Operating and Maintenance Costs			0	0	0	0	0	

Washington Monroe Community Center (P00332)

Total Project Cost: 31,500,000 **Area:** Central City
Original Project Cost: 31,500,000 **Objective:** GRO: New

Dollars for Art: 0

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 PDC.

Total Requirements	437,101	252,890	0	3,018,000	11,539,000	15,830,000	0	30,387,000
Operating and Maintenance Costs			0	0	0	533,000	533,000	

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

Capital Program Project	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
Buildings & Pools								
Sellwood Pool House Roof (P00338)								
	Dollars for Art:		0					
					Total Project Cost:	63,000	Area: Southeast	
					Original Project Cost:	63,000	Objective: Maintenance-Preser	
Project Description								
The pool kitchen roof replacement is currently underway and is funded by a donation from Columbia Sportswear. The pool bathroom roof replacement is the 2nd phase of this project. Project estimates are currently being updated. Phase 2 is funded by Major Maintenance.								
Total Requirements	0	0	0	60,000	0	0	0	60,000
Operating and Maintenance Costs			0	0	0	0	0	
Sellwood Pool Solar (P00339)								
	Dollars for Art:		0					
					Total Project Cost:	14,040	Area: Southeast	
					Original Project Cost:	14,040	Objective: Sustainability	
Project Description								
Installation of a new solar thermal hot water system for Sellwood Pool. Funded by Major Maintenance.								
Total Requirements	0	0	0	0	14,040	0	0	14,040
Operating and Maintenance Costs			0	0	0	0	0	
Multnomah Arts Center Facility Improvements (P00406)								
	Dollars for Art:		0					
					Total Project Cost:	7,577,000	Area: Southwest	
					Original Project Cost:	7,577,000	Objective: Maintenance & Repa	
Project Description								
Implement safety and code improvements at the 1923 central hall and both wings including seismic and HVAC improvements. Unfunded at this time.								
Total Requirements	0	0	0	7,577,000	0	0	0	7,577,000
Operating and Maintenance Costs			0	0	0	0	0	
Matt Dishman Community Center General Improvement (P00415)								
	Dollars for Art:		0					
					Total Project Cost:	8,366,000	Area: Northeast	
					Original Project Cost:	8,366,000	Objective: Maintenance & Repa	
Project Description								
Phase one of community center improvement to bring the entire building up to code, including electrical, fire, plumbing, and sewer services. This will entail installing fire sprinklers and replacing windows and doors out of compliance with code. Unfunded at this time.								
Total Requirements	0	0	0	0	0	0	8,336,000	8,336,000
Operating and Maintenance Costs			0	0	0	0	0	
Flavel Property Development (P00434)								
	Dollars for Art:		0					
					Total Project Cost:	3,750,000	Area: Southeast	
					Original Project Cost:	3,750,000	Objective: GRO: Expand	
Project Description								
Remodel the Flavel Property to use as a maintenance facility. Funded by local option levy and General Fund resources, including a line of credit against General Fund cash transfer resources.								
Total Requirements	449,108	2,225,000	511,649	0	0	0	0	511,649
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
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Capital Program Project	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
Buildings & Pools								
Leach Botanical Building (P00479)								
	Dollars for Art:		0					
					Total Project Cost:	2,388,000	Area: East	
					Original Project Cost:	2,388,000	Objective: Maintenance & Rep	
Project Description								
Restore condition of Manor House, Administration Annex, and other buildings to bring into code compliance, improve function, and increase revenue (Gift Shop and Carriage House). Unfunded at this time.								
Total Requirements	0	0	0	2,388,000	0	0	0	2,388,000
Operating and Maintenance Costs			0	0	0	0	0	
Mt Tabor Facility (P00480)								
	Dollars for Art:		0					
					Total Project Cost:	78,111,000	Area: Southeast	
					Original Project Cost:	78,111,000	Objective: Replacement	
Project Description								
Mt Tabor Maintenance Facilities renovation will be done in five phases. The budget includes relocation expenses. Construction documents funded by a capital set aside request. The remainder is unfunded at this time.								
Total Requirements	0	280,000	500,000	0	5,000,000	10,000,000	15,000,000	30,500,000
Operating and Maintenance Costs			0	0	0	0	82,000	
Forestry HQ Replacement (P00487)								
	Dollars for Art:		0					
					Total Project Cost:	7,356,000	Area: North	
					Original Project Cost:	7,356,000	Objective: Replacement	
Project Description								
Phase one of project to replace facilities including sitework, new administrative and office building, new maintenance/vehicle barn, and demolition of the old facility. Unfunded at this time.								
Total Requirements	0	0	0	1,500,000	2,100,000	0	0	3,600,000
Operating and Maintenance Costs			0	0	0	0	0	
Mt Scott Community Center FCI (P00488)								
	Dollars for Art:		0					
					Total Project Cost:	7,356,000	Area: Southeast	
					Original Project Cost:	7,356,000	Objective: Maintenance & Rep	
Project Description								
Phase one of project includes code and safety issues on house structure and auditorium: HVAC, fire/life safety, electrical, windows, and seismic upgrades. Phase two contains upgrades to newer areas of the Community Center. Unfunded at this time.								
Total Requirements	0	0	0	0	0	0	7,356,000	7,356,000
Operating and Maintenance Costs			0	0	0	0	0	
Community Music Center (P00501)								
	Dollars for Art:		0					
					Total Project Cost:	1,992,000	Area: Southeast	
					Original Project Cost:	1,992,000	Objective: Maintenance & Rep	
Project Description								
Seismic and other repairs at the Community Music Center. Unfunded at this time.								
Total Requirements	0	0	0	1,992,000	0	0	0	1,992,000
Operating and Maintenance Costs			0	0	0	0	0	

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Capital Program Project	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
Buildings & Pools								
Chimney Park Remodel (P00510)								
	Dollars for Art:	4,674						
				Total Project Cost:	477,000		Area: North	
				Original Project Cost:	477,000		Objective: Replacement	
Project Description	Remodel Chimney Park to accommodate park maintenance personnel. Funded with line of credit.							
Total Requirements	64,256	350,000	167,000	0	0	0	0	167,000
Operating and Maintenance Costs			0	0	0	0	0	
Whitaker Pond Education Center (P00531)								
	Dollars for Art:	0						
				Total Project Cost:	2,849,000		Area: Northeast	
				Original Project Cost:	2,849,000		Objective: Expansion	
Project Description	New education facility with classrooms, office space, outdoor teaching areas, maintenance and growing areas, and a multi-purpose room. Unfunded at this time.							
Total Requirements	0	0	0	2,849,000	0	0	0	2,849,000
Operating and Maintenance Costs			0	0	39,000	39,000	39,000	
Delta Park Maintenance Facility (P00545)								
	Dollars for Art:	9,600						
				Total Project Cost:	800,000		Area: North	
				Original Project Cost:	800,000		Objective: Maintenance & Rep	
Project Description	Remodel Delta Park facility for sports group including external storage, restrooms, and office space. Funded by a line of credit.							
Total Requirements	10,883	605,000	454,000	0	0	0	0	454,000
Operating and Maintenance Costs			0	0	0	0	0	
Sellwood Pool Lead (P00583)								
	Dollars for Art:	0						
				Total Project Cost:	300,000		Area: Southeast	
				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	0	300,000	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	
Major Maintenance (P20072)								
	Dollars for Art:	0						
				Total Project Cost:	Ongoing		Area: Citywide	
				Original Project Cost:	Ongoing		Objective: Maintenance-Preser	
Project Description	The funding addresses capital maintenance projects with an ongoing budget appropriation. Funded with General Fund cash transfer funding.							
Total Requirements	1,052,748	251,363	1,493,537	433,409	1,024,425	1,079,124	1,088,654	5,119,149
Operating and Maintenance Costs			0	0	0	0	0	

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

Capital Program Project	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
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Buildings & Pools

Pittock Mansion Exterior Masonry (P20077)	Total Project Cost: 5,451,000	Area: Northwest
Dollars for Art: 0	Original Project Cost: 5,451,000	Objective: Maintenance & Rep
Project Description Phase one of refurbishment: correct sources of water penetration, repair damaged masonry and failed terraces, repair plumbing and electrical service. Unfunded at this time.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0

Mt.. Scott Community Center Refurbishment (P20246)	Total Project Cost: 4,707,000	Area: Southeast
Dollars for Art: 0	Original Project Cost: 4,707,000	Objective: Maintenance & Rep
Project Description For Mt Scott Community Center, fire alarm with sprinklers, HVAC upgrades, and new reprogramming of the old bath house including structural ADA access to ground floor. Unfunded at this time.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0

Sellwood Community Center Refurbishment (P20254)	Total Project Cost: 1,677,000	Area: Southeast
Dollars for Art: 0	Original Project Cost: 1,677,000	Objective: Maintenance & Rep
Project Description General improvements to Sellwood Community Center including: building envelope and pool, lead paint abatement and replacing windows, egress and fire alarm corrections, structural repairs, HVAC upgrades, and correcting interior ADA issues. Unfunded at this time.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0

Fulton Community Center Upgrades (P20281)	Total Project Cost: 808,000	Area: Southwest
Dollars for Art: 0	Original Project Cost: 808,000	Objective: Maintenance & Rep
Project Description Improve floors, restrooms, finishes, and HVAC at Fulton CC. Investigate cracking in exterior wall. Unfunded at this time		
Total Requirements	0	0
Operating and Maintenance Costs	0	0

Columbia Pool Roof (P20326)	Total Project Cost: 1,112,000	Area: North
Dollars for Art: 0	Original Project Cost: 1,112,000	Objective: Maintenance & Rep
Project Description Replace all roofs on the building, especially the hypalon roof over the pool. Unfunded at this time.		
Total Requirements	0	0
Operating and Maintenance Costs	0	0

Portland Parks & Recreation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Buildings & Pools

Pittock Terrace Replacement (P20377)	Total Project Cost:	800,000	Area:	Northwest
Dollars for Art:		0	Original Project Cost:	420,000
			Objective:	Maintenance-Preser
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	9,386	540,614	365,614	0
Operating and Maintenance Costs			0	0

Centers and Main Streets

NEW - Burnside: Bridge-24th Ave, W (T00239)	Total Project Cost:	4,208,000	Area:	West
Dollars for Art:		0	Original Project Cost:	260,000
			Objective:	Efficiency
Project Description				
This project is the result of many efforts to create a safer streetscape along this major downtown corridor. The project will examine treatments to lessen pedestrian crossing conflicts, upgrade corner ramps, potentially allow left turns (currently prohibited), and improve signalization at intersections. Funding is provided by general transportation revenue.				
Total Requirements	0	100,000	3,188,000	0
Operating and Maintenance Costs			0	0

Combined Sewer Overflow

Portsmouth Force Main Odor Control (E08927)	Total Project Cost:	3,755,000	Area:	Undetermined
Dollars for Art:		0	Original Project Cost:	3,265,002
			Objective:	Mandated
Project Description				
Construct odor treatment facility at Columbia Court south of the entrance to CBWTP. Project is designed to blend with the landscaping. It also includes minor enhancements to the bike trail. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.				
Total Requirements	0	2,800,000	2,034,000	0
Operating and Maintenance Costs			15,000	15,000

Developed Parks

River District Neighborhood Park (P00053)	Total Project Cost:	5,000,000	Area:	Central City
Dollars for Art:		0	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	706,900	1,348,144	400,000	0
Operating and Maintenance Costs			124,918	238,780

Park Features and Amenities-Maintenance (P00124)	Total Project Cost:	4,500,000	Area:	Citywide
Dollars for Art:		0	Original Project Cost:	4,500,000
			Objective:	Maintenance & Rep
Project Description				
Repair of furnishings, shelter roofs, and lighting needs throughout city. Unfunded.				
Total Requirements	0	0	0	1,500,000
Operating and Maintenance Costs			0	0

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	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
Developed Parks								
O' Bryant Square Development (P00162)								
	Dollars for Art:		0					
				Total Project Cost:	5,125,000		Area: Central City	
				Original Project Cost:	5,125,000		Objective: Maintenance & Rep	
Project Description								
Complete the design and build for the park which does not include enhanced streetscapes. Partial funding will be provided by the 2002 Parks Levy but a major portion of project remains unfunded at this time.								
Total Requirements	0	0	0	0	5,100,220	0	0	5,100,220
Operating and Maintenance Costs			0	0	0	25,000	25,000	
Interstate Urban Renewal Capital Projects (P00195)								
	Dollars for Art:		0					
				Total Project Cost:	8,700,000		Area: North	
				Original Project Cost:	8,700,000		Objective: GRO: Expand	
Project Description								
New and expanded projects in the Interstate URA. Funding provided by Portland Development Commission.								
Total Requirements	638,707	0	100,000	100,000	30,000	0	0	230,000
Operating and Maintenance Costs			0	0	0	0	0	
Cathedral Park Transient Dock (P00230)								
	Dollars for Art:		0					
				Total Project Cost:	7,191,000		Area: North	
				Original Project Cost:	7,191,000		Objective: Expansion	
Project Description								
Phased implementation of Cathedral Park Master Plan. Unfunded at this time.								
Total Requirements	0	0	0	0	1,055,000	1,801,000	0	2,856,000
Operating and Maintenance Costs			0	0	0	17,000	17,000	
Marshall Park and Trail (P00259)								
	Dollars for Art:		0					
				Total Project Cost:	1,092,000		Area: Southwest	
				Original Project Cost:	1,092,000		Objective: Expansion	
Project Description								
Implement elements of the master plan, including nature play area, parking, portapotties, habitat restoration, trails, and viewing platform. Unfunded at this time.								
Total Requirements	0	0	0	875,000	0	0	0	875,000
Operating and Maintenance Costs			0	0	29,000	29,000	29,000	
NEW - Director Park Electrical Capacity Upgrade (P00308)								
	Dollars for Art:		0					
				Total Project Cost:	64,312		Area: Central City	
				Original Project Cost:	64,312		Objective: Sustainability	
Project Description								
Upgrade power capacity at Directors Park. Unfunded.								
Total Requirements	0	0	0	64,312	0	0	0	64,312
Operating and Maintenance Costs			0	0	0	0	0	

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

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Developed Parks								
NEW - Director Park WiFi Installation (P00309)								
	Dollars for Art:		0					
					Total Project Cost:	54,793	Area: Central City	
					Original Project Cost:	54,793	Objective: GRO: New	
Project Description Installation of hardware for WiFi service at Directors Park. Unfunded								
Total Requirements		0	0	0	54,793	0	0	54,793
Operating and Maintenance Costs				0	0	0	0	
Dawson Park Improvements (P00386)								
	Dollars for Art:		24,353					
					Total Project Cost:	1,800,000	Area: North	
					Original Project Cost:	1,800,000	Objective: GRO: New	
Project Description Renovate Dawson Park to bring to bureau standards. PDC funding from the Interstate urban renewal area is revenue source.								
Total Requirements		223,375	500,000	400,000	500,000	0	0	900,000
Operating and Maintenance Costs				0	18,150	0	0	
Lents URA Development (P00438)								
	Dollars for Art:		0					
					Total Project Cost:	2,695,000	Area: East	
					Original Project Cost:	2,695,000	Objective: Growth	
Project Description Funds new and expanded projects in the Lents URA. Funded by PDC.								
Total Requirements		992,353	265,000	1,175,000	100,000	100,000	100,000	1,475,000
Operating and Maintenance Costs				0	0	0	0	
Clatsop Butte (P00465)								
	Dollars for Art:		0					
					Total Project Cost:	3,743,000	Area: East	
					Original Project Cost:	3,743,000	Objective: Expansion	
Project Description Phase one of master plan including basic improvements of earthwork, lawn/meadow, natural area, buffer, overlook mound, circulation, benches, fenced dog-off-leash-area, and utilities. Unfunded at this time.								
Total Requirements		0	0	0	528,000	3,215,000	0	3,743,000
Operating and Maintenance Costs				0	0	0	0	
Beech Park - 1 (P00466)								
	Dollars for Art:		0					
					Total Project Cost:	4,187,000	Area: Northeast	
					Original Project Cost:	4,187,000	Objective: Expansion	
Project Description Phase one of the project including the following: earthwork, paths, irrigated lawn and landscaping, benches, utilities, and drainage. Unfunded at this time.								
Total Requirements		0	0	0	892,000	206,000	3,089,000	4,187,000
Operating and Maintenance Costs				0	0	0	0	

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Capital Improvement Plan Summaries**

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Developed Parks								
Halpern Fountain (P00478)								
	Dollars for Art:		0					
				Total Project Cost:	1,500,000		Area: Citywide	
				Original Project Cost:	1,500,000		Objective: Maintenance & Rep	
Project Description								
Partnership for renovating and preserving the Halprin Fountain Sequence including the Source, Pettygrove (P00601), Lovejoy, and Forecourt (Keller) Fountains. Unfunded at this time.								
Total Requirements	0	0	0	100,000	500,000	500,000	400,000	1,500,000
Operating and Maintenance Costs			0	0	0	0	0	
Cully Park (P00486)								
	Dollars for Art:		0					
				Total Project Cost:	22,779,000		Area: Northeast	
				Original Project Cost:	22,779,000		Objective: Expansion	
Project Description								
Phase one of the master plan including basic improvements of site prep, utilities, irrigated lawn and plantings, dog off-leash area, and play area. Street improvements will allow access from Killingsworth, parking, sports fields, and irrigated plantings. Unfunded at this time.								
Total Requirements	0	0	0	0	4,221,000	7,810,000	0	12,031,000
Operating and Maintenance Costs			0	0	0	70,000	141,000	
Childrens Arboretum - East (P00491)								
	Dollars for Art:		0					
				Total Project Cost:	618,000		Area: North	
				Original Project Cost:	618,000		Objective: Expansion	
Project Description								
Develop Columbia Childrens' Arboretum East Recreation Zone to include playground area, picnic area, and sports field. Unfunded at this time.								
Total Requirements	0	0	0	618,000	0	0	0	618,000
Operating and Maintenance Costs			0	0	0	0	0	
Childrens Arboretum - West (P00492)								
	Dollars for Art:		0					
				Total Project Cost:	2,093,000		Area: Southwest	
				Original Project Cost:	2,093,000		Objective: Expansion	
Project Description								
Develop Columbia Childrens' Arboretum West Recreation Zone to add an education area, demonstration garden, open lawn area with children's sports fields, a community garden, and playground. Unfunded at this time.								
Total Requirements	0	0	0	2,093,000	0	0	0	2,093,000
Operating and Maintenance Costs			0	0	141,000	141,000	141,000	
North Macadam URA (P00499)								
	Dollars for Art:		0					
				Total Project Cost:	2,000,000		Area: Central City	
				Original Project Cost:	2,000,000		Objective: Growth	
Project Description								
Funds new and expanded projects in the North Macadam URA. Funded by PDC.								
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	

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Capital Program Project	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
Developed Parks								
Couch Park - West Recreation Zone (P00516)								
	Dollars for Art:		0					
					Total Project Cost:	824,000	Area: Central City	
					Original Project Cost:	824,000	Objective: Maintenance & Rep	
Project Description								
Build the west side plaza, restroom improvements, and repair and renovate turf, paths, seating, lights, stage, stairs, and the east side "bowl". Unfunded at this time.								
Total Requirements	0	4,022	0	0	824,000	0	0	824,000
Operating and Maintenance Costs			0	0	0	0	0	
Errol Heights Master Plan (P00517)								
	Dollars for Art:		0					
					Total Project Cost:	6,061,000	Area: Southeast	
					Original Project Cost:	6,061,000	Objective: Expansion	
Project Description								
This will be a hybrid park. Phase one of 2005 Master Plan will include natural areas, irrigated lawn and plantings, circulation and street improvements, and porta-potty infrastructure. Unfunded at this time.								
Total Requirements	0	0	0	784,000	2,111,000	3,166,000	0	6,061,000
Operating and Maintenance Costs			0	0	0	0	0	
Restroom Repair (P00519)								
	Dollars for Art:		0					
					Total Project Cost:	2,400,000	Area: Citywide	
					Original Project Cost:	2,400,000	Objective: Maintenance & Rep	
Project Description								
Repairs of fixed restrooms at Parks' sites including Mt. Tabor Summit and Eastbank Esplanade restrooms. Unfunded at this time.								
Total Requirements	0	0	0	0	2,400,000	0	0	2,400,000
Operating and Maintenance Costs			0	0	0	0	0	
Dog Off Leash Area Repairs - Citywide (P00520)								
	Dollars for Art:		0					
					Total Project Cost:	500,000	Area: Citywide	
					Original Project Cost:	500,000	Objective: Maintenance & Rep	
Project Description								
Repairs of enclosures for dog off leash areas. Unfunded.								
Total Requirements	0	0	0	200,000	300,000	0	0	500,000
Operating and Maintenance Costs			0	0	0	0	0	
Parklane Park Master Plan (P00521)								
	Dollars for Art:		0					
					Total Project Cost:	6,046,000	Area: East	
					Original Project Cost:	6,046,000	Objective: Expansion	
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. Unfunded at this time.								
Total Requirements	0	0	0	0	0	6,046,000	0	6,046,000
Operating and Maintenance Costs			0	0	0	0	125,000	

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

Capital Program Project	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
Developed Parks								
Pioneer Courthouse Square Membrane (P00523)								
	Dollars for Art:		0					
				Total Project Cost:	4,659,000		Area: Central City	
				Original Project Cost:	4,659,000		Objective: Maintenance & Rep	
Project Description	Remove existing pavement as necessary to repair waterproof membrane and repair other paving. Unfunded at this time.							
Total Requirements	0	0	0	0	4,659,000	0	0	4,659,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
South Park Blocks Refurbish (P00524)								
	Dollars for Art:		0					
				Total Project Cost:	375,000		Area: Central City	
				Original Project Cost:	375,000		Objective: Maintenance & Rep	
Project Description	Refurbish paving, light poles, and benches. Unfunded at this time.							
Total Requirements	0	0	0	375,000	0	0	0	375,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
Spring Garden Park Master Plan (P00525)								
	Dollars for Art:		0					
				Total Project Cost:	1,457,000		Area: Southwest	
				Original Project Cost:	1,457,000		Objective: Expansion	
Project Description	Develop Spring Garden Park based on 2002 Master Plan with new play area, seating, drinking fountain, and water line. Unfunded at this time.							
Total Requirements	0	0	0	0	1,457,000	0	0	1,457,000
Operating and Maintenance Costs			0	0	0	13,000	13,000	
<hr/>								
East Holiday Master Plan (P00533)								
	Dollars for Art:		0					
				Total Project Cost:	1,000,000		Area: East	
				Original Project Cost:	1,000,000		Objective: Expansion	
Project Description	Construct park area as shown on park master plan. Unfunded at this time.							
Total Requirements	0	0	0	0	1,000,000	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	21,000	21,000	
<hr/>								
Gateway Plaza Development (P00537)								
	Dollars for Art:		0					
				Total Project Cost:	1,000,000		Area: East	
				Original Project Cost:	1,000,000		Objective: Expansion	
Project Description	Contribution toward a new plaza development. Selected site will be in Gateway URA and funded by PDC.							
Total Requirements	0	0	0	1,000,000	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	63,000	63,000	63,000	

**Portland Parks & Recreation
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Capital Program Project	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
Developed Parks								
Willamette Park Improvement (P00548)								
	Dollars for Art:		0					
				Total Project Cost:	644,200		Area: Southwest	
				Original Project Cost:	1,004,882		Objective: Expansion	
Project Description								
Improve Willamette Park around the Fulton Pump Station including new rest rooms. Funded by Water Bureau.								
Total Requirements	10,682	644,200	633,518	0	0	0	0	633,518
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Pettygrove Park (P00601)								
	Dollars for Art:		0					
				Total Project Cost:	600,000		Area: Central City	
				Original Project Cost:	600,000		Objective: Maintenance & Rep	
Project Description								
Replace paths, benches, repair drainage system, re-shape berms to original shapes, and remove overgrown trees. Funded with private donations from the Halprin Landscape Conservancy.								
Total Requirements	1,081	0	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	
SDC Neighborhood Park Development (P10013)								
	Dollars for Art:		0					
				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	0	1,961,802	700,000	600,000	600,000	600,000	4,461,802
Operating and Maintenance Costs			8,800	85,800	102,900	156,400	236,300	
SDC Citywide Component Development (P10209)								
	Dollars for Art:		0					
				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	525,000	25,000	310,000	310,000	310,000	1,480,000
Operating and Maintenance Costs			0	0	0	0	0	
Ivon Park Improvement (P10393)								
	Dollars for Art:		0					
				Total Project Cost:	102,576		Area: Southeast	
				Original Project Cost:	102,576		Objective: Expansion	
Project Description								
SDC funded park improvements at Ivon Park.								
Total Requirements	79,697	9,675	13,204	0	0	0	0	13,204
Operating and Maintenance Costs			0	0	0	0	0	

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Developed Parks								
Gilbert Hts-SE130TH (P10415)								
	Dollars for Art:		0					
					Total Project Cost:	60,000	Area: East	
					Original Project Cost:	60,000	Objective: Expansion	
Project Description								
Right of way development at Gilbert Heights Park. Project is funded by SDC.								
Total Requirements		139	55,000	1,700	0	0	0	1,700
Operating and Maintenance Costs				0	0	0	0	
Werbin - Cully Park Development (P10435)								
	Dollars for Art:		0					
					Total Project Cost:	1,000,000	Area: Northeast	
					Original Project Cost:	1,000,000	Objective: GRO: New	
Project Description								
Phase one of the master plan including basic improvements of site prep, utilities, irrigated lawn and plantings, dog off-leash area, and play area. Street improvements will allow access from Killingsworth, parking, sports fields, and irrigated plantings. Initial funding provided by System Development Charges.								
Total Requirements		0	150,931	500,000	500,000	0	0	1,000,000
Operating and Maintenance Costs				0	0	0	0	
Rocky Butte-Masonry (P20376)								
	Dollars for Art:		0					
					Total Project Cost:	166,000	Area: East	
					Original Project Cost:	166,000	Objective: Maintenance-Preser	
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. Unfunded at this time.								
Total Requirements		0	0	0	166,000	0	0	166,000
Operating and Maintenance Costs				0	0	0	0	
Waterfront Park Turf (P20378)								
	Dollars for Art:		0					
					Total Project Cost:	332,000	Area: Southwest	
					Original Project Cost:	166,000	Objective: Maintenance-Preser	
Project Description								
Waterfront Park is the only park in the PP&R 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 year and be completed by September, 2012. Funded by General Fund with contributions from major user groups.								
Total Requirements		10,386	155,614	166,000	0	0	0	166,000
Operating and Maintenance Costs				0	0	0	0	
Waterfront Park Lead Paint Abatement (P20400)								
	Dollars for Art:		0					
					Total Project Cost:	143,000	Area: Central City	
					Original Project Cost:	143,000	Objective: Mandated	
Project Description								
Lead paint abatement on ship's mast in Waterfront Park. Major Maintenance funded.								
Total Requirements		0	0	0	137,000	0	0	137,000
Operating and Maintenance Costs				0	0	0	0	

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Golf								
Heron Lakes New Clubhouse (P00216)								
	Dollars for Art:	82,727						
				Total Project Cost:	5,430,911		Area: North	
				Original Project Cost:	5,100,000		Objective: GRO: Expand	
Project Description								
Construction of the Heron Lakes Golf Course clubhouse. Funding for this project is expected to be a line of credit backed by golf revenue.								
Total Requirements	460,573	176,000	178,500	4,700,000	0	0	0	4,878,500
Operating and Maintenance Costs			0	0	0	0	0	
Green Infrastructure								
Community Garden Development (P00097)								
	Dollars for Art:	0						
				Total Project Cost:	325,000		Area: Citywide	
				Original Project Cost:	325,000		Objective: GRO: Expand	
Project Description								
Contribution to new community gardens as guided by the Oregon Solutions project. The number of sites and number of plots are yet to be determined. Funded by General Fund set aside for community gardens.								
Total Requirements	146,357	43,502	40,000	0	0	0	0	40,000
Operating and Maintenance Costs			0	0	0	0	0	
Westmoreland Park Playground Relocation (P00356)								
	Dollars for Art:	6,238						
				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	17,891	240,144	405,000	0	0	0	0	405,000
Operating and Maintenance Costs			0	0	0	0	0	
Natural Area Stabilization (P00481)								
	Dollars for Art:	0						
				Total Project Cost:	3,705,000		Area: Citywide	
				Original Project Cost:	3,705,000		Objective: Maintenance & Rep	
Project Description								
Site stabilization projects at West Portland Park, Munger, Alder Ridge, Forest Park, Kerr Site, Fanno Creek, Woods Memorial, Terwiliger Parkway, Kelley Butte, Rocky Butte, Campfire Property, Rosemont Bluff, Bundy, Johnson Lake, Moore Island, Ross Island, and Errol Heights. Unfunded at this time.								
Total Requirements	0	0	0	1,953,000	1,055,000	736,000	0	3,744,000
Operating and Maintenance Costs			0	0	0	165,000	165,000	
Whitaker Pond NA Development (P00502)								
	Dollars for Art:	0						
				Total Project Cost:	3,290,000		Area: North	
				Original Project Cost:	3,290,000		Objective: Replacement	
Project Description								
Hybrid Park Phase one Management Plan and basic park improvements including trails around west end of park, develop roadway, canoe launch, and site furnishings. Unfunded at this time.								
Total Requirements	0	0	0	1,055,000	2,235,000	0	0	3,290,000
Operating and Maintenance Costs			0	0	0	64,000	64,000	

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Green Infrastructure								
Westmoreland Duck Pond (P00504)								
	Dollars for Art:		0					
					Total Project Cost:	1,393,000	Area: Southeast	
					Original Project Cost:	1,393,000	Objective: Maintenance & Rep	
Project Description								
Continue Westmoreland restoration project along Johnson Creek to include the Duck Pond. Funded in part by the 2006 Metro Bond and TriMet Mitigation funding.								
Total Requirements	0	0	300,000	400,000	0	0	0	700,000
Operating and Maintenance Costs			0	0	23,009	23,009	0	
Natural Area Signage (P00518)								
	Dollars for Art:		0					
					Total Project Cost:	1,000,000	Area: Citywide	
					Original Project Cost:	1,000,000	Objective: Efficiency	
Project Description								
Funding for signage at natural areas citywide. Sites to be determined. Unfunded at this time.								
Total Requirements	0	0	0	1,000,000	0	0	0	1,000,000
Operating and Maintenance Costs			0	0	32,000	32,000	32,000	
SDC Habitat Restoration (P10398)								
	Dollars for Art:		0					
					Total Project Cost:	Ongoing	Area: Citywide	
					Original Project Cost:	Ongoing	Objective: Replacement	
Project Description								
Citywide habitat restoration funded by SDCs.								
Total Requirements	0	0	25,000	25,000	10,000	10,000	10,000	80,000
Operating and Maintenance Costs			0	0	0	0	0	
Infrastructure								
Moody: River Pkwy - Gibb Trees Establishment (T00185)								
	Dollars for Art:		0					
					Total Project Cost:	25,191,091	Area: Southwest	
					Original Project Cost:	43,625,090	Objective: Expansion	
Project Description								
This project supports development in the North Macadam Urban Renewal Area, the Portland Milwaukie Light Rail Project and existing Portland Streetcar operations. SW Moody Avenue provides the critical north access to and from the South Waterfront District. SW Moody will be improved as follows: an additional south bound travel lane will be added; the existing streetcar tracks will go from a single to double track; the roadway will be realigned to provide a horizontal curve to accommodate vehicular design speeds of 30 miles per hour; and the grade of the roadway will be raised to accommodate the new light rail bridge and new building developments. The project is funded by a federal stimulus TIGER grant, federal earmarks, Oregon Transportation Investment Act dollars, system development charge revenue, and local funds.								
Total Requirements	0	25,191,091	45,494	0	0	0	0	45,494
Operating and Maintenance Costs			0	0	0	0	0	
Preservation & Rehabilitation								
Sellwood Bridge, SE (T00056)								
	Dollars for Art:		0					
					Total Project Cost:	70,808,716	Area: Southeast	
					Original Project Cost:	392,500	Objective: Replacement	
Project Description								
The project was conceptualized once it was determined that the existing bridge was ending its useful life. The Sellwood Bridge project is a Multnomah County project with the City of Portland serving as a partnering agency. The project will replace the Sellwood Bridge and modify the west side interchange and will accommodate pedestrians, bicyclists, motor vehicles, and transit operations. The project is in the 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	200,555	372,500	70,308,161	0	0	0	0	70,308,161
Operating and Maintenance Costs			0	0	0	0	0	

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Recreation Features

Reike School Synthetic Turf Replacement (P00296)								
Dollars for Art:		0						
					Total Project Cost:	2,375,000		Area: Southwest
					Original Project Cost:	2,375,000		Objective: Replacement
Project Description								
Replace ten year old synthetic turf at Mary Rieke School. Unfunded at this time.								
Total Requirements	0	0	0	0	2,375,000	0	0	2,375,000
Operating and Maintenance Costs			0	0	0	9,000	9,000	

NEW - Lents Tennis Court Restoration (P00310)								
Dollars for Art:		0						
					Total Project Cost:	110,695		Area: East
					Original Project Cost:	110,695		Objective: Maintenance-Preser
Project Description								
Resurfacing, crack repair, and fencing upgrades to restore courts. Unfunded at this time.								
Total Requirements	0	0	0	0	110,695	0	0	110,695
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Essex Tennis Court Restoration (P00311)								
Dollars for Art:		0						
					Total Project Cost:	19,500		Area: Southeast
					Original Project Cost:	19,500		Objective: Maintenance-Preser
Project Description								
Resurfacing, crack repair, and fencing upgrades to restore courts. Major Maintenance funding.								
Total Requirements	0	0	0	0	19,500	0	0	19,500
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Sports Field Safety Improvements (P00317)								
Dollars for Art:		0						
					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	65,000	65,000	0	0	0	130,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Couch Park Playground Replacement (P00337)								
Dollars for Art:		0						
					Total Project Cost:	130,500		Area: Central City
					Original Project Cost:	130,500		Objective: Maintenance-Safety
Project Description								
Demolition of the older play features and replacement with new equipment. Cost estimate is currently being reviewed to include ADA requirements Major Maintenance funding.								
Total Requirements	0	0	130,500	0	0	0	0	130,500
Operating and Maintenance Costs			0	0	0	0	0	

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Recreation Features								
Tennis Court Renovation (P00398)								
	Dollars for Art:		0					
				Total Project Cost:		3,531,000	Area: Citywide	
				Original Project Cost:		3,531,000	Objective: Maintenance & Rep	
Project Description								
Renovation of priority tennis courts that are in fair to poor condition at ten sites. Unfunded at this time.								
Total Requirements	0	0	0	1,055,000	1,210,000	1,266,000	0	3,531,000
Operating and Maintenance Costs			0	0	0	0	0	
East Delta Park Synthetic Fields (P00400)								
	Dollars for Art:		0					
				Total Project Cost:		8,073,000	Area: North	
				Original Project Cost:		8,073,000	Objective: Replacement	
Project Description								
Convert three fields to synthetic grass and add lighting. Add parking on South Park Road, as well as curbs, bollards, gates, and signs. Install fencing around entire park for traffic control, create paths, and build bleachers for each of the synthetic soccer fields. Unfunded at this time.								
Total Requirements	0	0	0	0	8,073,000	0	0	8,073,000
Operating and Maintenance Costs			0	0	0	27,000	27,000	
Westmoreland Park Ballfield Renovation (P00404)								
	Dollars for Art:		0					
				Total Project Cost:		4,394,000	Area: Southeast	
				Original Project Cost:		4,394,000	Objective: Replacement	
Project Description								
Upgrade lights including new service and distribution, new fencing, and adjust access to bleachers for ADA compliance. Unfunded at this time.								
Total Requirements	0	0	0	999,000	0	0	0	999,000
Operating and Maintenance Costs			0	0	0	0	0	
Wading Pool Conversion Priority 1 (P00423)								
	Dollars for Art:		0					
				Total Project Cost:		4,320,000	Area: Citywide	
				Original Project Cost:		4,320,000	Objective: Mandated	
Project Description								
Convert 21 wading pools or spray and/or wading pools. The first 21 are heavily used or in areas that do not have outdoor pools. This will decommission wading pools at six sites that are either underutilized or in close proximity to new splash pads. Unfunded at this time.								
Total Requirements	0	0	0	800,000	1,200,000	1,100,000	1,200,000	4,300,000
Operating and Maintenance Costs			0	0	64,000	123,000	201,000	
Playground ADA & Safety (P00482)								
	Dollars for Art:		0					
				Total Project Cost:		4,728,066	Area: Citywide	
				Original Project Cost:		4,728,066	Objective: Expansion	
Project Description								
Install access path, curb, and ramp. Relocate and augment existing equipment with new ADA-compliant features in multiple parks. Unfunded at this time.								
Total Requirements	0	0	0	1,000,000	1,550,000	2,000,000	0	4,550,000
Operating and Maintenance Costs			0	0	0	13,000	13,000	

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Recreation Features								
Sports Fields - Schools (P00483)								
	Dollars for Art:		0					
					Total Project Cost:	7,500,000	Area: Citywide	
					Original Project Cost:	7,500,000	Objective: Maintenance & Rep	
Project Description								
Renovate natural turf fields at Lents Park, Harrison Park, and West Powellhurst Park per Parks Sports Fields Strategy Paper. Renovate turf and irrigation at 10 sites: Bridlemile, Clark, Faubion, Glenfair, Harvey Scott, Kelly, Lane, Rigler, Whitman, and Woodlawn. Unfunded at this time.								
Total Requirements	0	0	0	800,000	4,700,000	2,000,000	0	7,500,000
Operating and Maintenance Costs			0	0	0	0	0	
Skate Park - Regional (P00484)								
	Dollars for Art:		0					
					Total Project Cost:	1,000,000	Area: Northwest	
					Original Project Cost:	1,000,000	Objective: Expansion	
Project Description								
Contribution toward a 30,000-40,000 square foot skatepark at the ODOT-owned Steel Bridge site that can accommodate 200 to 500 users at a time. Costs are averaged from Gabriel & Ed Benedict Skate Park expenditure actuals. Amenity mix to be determined and is currently in design. Unfunded at this time.								
Total Requirements	0	0	0	0	1,000,000	0	0	1,000,000
Operating and Maintenance Costs			0	0	0	128,000	128,000	
Lents Walker Stadium (P00485)								
	Dollars for Art:		0					
					Total Project Cost:	2,950,000	Area: Southeast	
					Original Project Cost:	2,950,000	Objective: Maintenance & Rep	
Project Description								
Renovation of the stadium central bleachers which will provide ADA access. Convert field at stadium to synthetic turf for multi-sport capability. Unfunded at this time.								
Total Requirements	0	0	0	0	0	2,950,000	0	2,950,000
Operating and Maintenance Costs			0	0	0	0	0	
Portland Tennis Center Renovation (P00515)								
	Dollars for Art:		0					
					Total Project Cost:	3,309,000	Area: Northeast	
					Original Project Cost:	3,309,000	Objective: Maintenance & Rep	
Project Description								
Contribution toward Portland Tennis Center improvements proposed in Parks Tennis Vision Plan. Unfunded at this time.								
Total Requirements	0	0	0	3,309,000	0	0	0	3,309,000
Operating and Maintenance Costs			0	0	53,000	53,000	53,000	
Sports Field Synthetic Turf (P00526)								
	Dollars for Art:		0					
					Total Project Cost:	500,000	Area: Citywide	
					Original Project Cost:	500,000	Objective: Efficiency	
Project Description								
Contribution toward converting natural grass at selected middle and grade schools to synthetic turf. Recommended sites to be ranked and chosen by committee per Sports Field Strategy Paper. Unfunded at this time.								
Total Requirements	0	0	0	500,000	0	0	0	500,000
Operating and Maintenance Costs			0	0	0	0	0	

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Recreation Features								
City Destination Play Area (P00532)								
	Dollars for Art:		0					
					Total Project Cost:	1,500,000	Area: Citywide	
					Original Project Cost:	1,500,000	Objective: Expansion	
Project Description								
Develop a state-of-the-art destination play area on Parks' land, including parking and Portland Loo amenities. Targeted location is East Zone site. Unfunded at this time.								
Total Requirements	0	0	0	1,500,000	0	0	0	1,500,000
Operating and Maintenance Costs			0	0	27,000	27,000	27,000	
Tennis Court Decommission (P00584)								
	Dollars for Art:		0					
					Total Project Cost:	220,000	Area: Citywide	
					Original Project Cost:	220,000	Objective: Efficiency	
Project Description								
Decommission 11 tennis courts which are not refurbished or upgraded. Unfunded at this time.								
Total Requirements	0	0	0	220,000	0	0	0	220,000
Operating and Maintenance Costs			0	0	0	0	0	
Splash Pad Fesibility (P00594)								
	Dollars for Art:		0					
					Total Project Cost:	10,000	Area: Citywide	
					Original Project Cost:	10,000	Objective: Sustainability	
Project Description								
Study of the feasibility of Splash Pads. Funded by the Parks operating budget.								
Total Requirements	0	7,256	5,067	0	0	0	0	5,067
Operating and Maintenance Costs			0	0	0	0	0	
E205 East Holladay Playground Development (P00602)								
	Dollars for Art:		3,207					
					Total Project Cost:	200,000	Area: East	
					Original Project Cost:	200,000	Objective: Expansion	
Project Description								
This project entails the design, public involvement, bidding, and construction of a new playground at East Holiday Park. Project schedule: Design September, 2011, Permitting January 2012, Construction to start May 2012 with close out September, 2012. Funded by General Fund E205 Initiative and community donations								
Total Requirements	1,756	260,000	19,154	0	0	0	0	19,154
Operating and Maintenance Costs			0	4,071	4,071	4,071	4,071	
E205 East Portland CC Playground (P00603)								
	Dollars for Art:		3,207					
					Total Project Cost:	200,000	Area: East	
					Original Project Cost:	200,000	Objective: Expansion	
Project Description								
This project entails the design, public involvement, bidding, and construction of a new playground at East Portland Community Center. Project schedule: Design September, 2011, Permitting January 2012, Construction to start May 2012 with close out September, 2012. Funded by General Fund E205 Initiative and community donations								
Total Requirements	1,463	200,000	19,154	0	0	0	0	19,154
Operating and Maintenance Costs			0	4,601	4,601	4,601	4,601	

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Recreation Features

NEW - Harper's Playground - Arbor Lodge Park (P10431)

Total Project Cost: 136,000 **Area:** North
Dollars for Art: 0 **Original Project Cost:** 136,000 **Objective:** Expansion

Project Description

Citizen initiative playground development at Arbor Lodge Park. Project is funded by SDC and donations.

Total Requirements	0	136,000	86,000	0	0	0	0	86,000
Operating and Maintenance Costs			0	0	0	0	0	

Fernhill Splash Pad (P10432)

Total Project Cost: 250,000 **Area:** Northeast
Dollars for Art: 0 **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	0	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Tennis Center Bubble (P10433)

Total Project Cost: 1,000,000 **Area:** Northeast
Dollars for Art: 17,796 **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 SDC fund.

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

Downtown Play Area (P20368)

Total Project Cost: 300,000 **Area:** Central City
Dollars for Art: 0 **Original Project Cost:** 300,000 **Objective:** Expansion

Project Description

Contribution toward a central city play area with standard play features. Current opportunities for play are limited in the downtown area. The site has not yet been determined. Unfunded at this time.

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

Sewage Treatment Systems

Guilds Lake Pump Station Upgrade (E08877)

Total Project Cost: 3,173,000 **Area:** Undetermined
Dollars for Art: 0 **Original Project Cost:** 3,164,414 **Objective:** Maintenance & Rep

Project Description

Rehabilitate and upgrade the Guilds Lake Pump Station. This pump station is critical to the entire westside of Portland. Project elements include: replace existing flowmeters on pressure lines; install forcemain isolation valves; replace PLC controller; install redundant bubbler level control system; extend fiber optic communication spur; and install emergency generator and upgrade electrical systems. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Requirements	0	2,356,000	2,116,000	0	0	0	0	2,116,000
Operating and Maintenance Costs			0	20,000	20,000	20,000	20,000	

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Capital Program Project	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
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Systems Development

South Airport Pump Station (E06790)

Total Project Cost: 3,695,000 **Area:** Northeast
Dollars for Art: 0 **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	1,085,000	1,865,000	660,000	0	0	0	2,525,000
Operating and Maintenance Costs				0	0	10,000	10,000	10,000	

Utilities, Roads & Trails

Road and Parking Lot Projects (P00099)

Total Project Cost: 5,000,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 5,000,000 **Objective:** Maintenance & Rep

Project Description

Maintain park asphalt roads, curbs, gutters, road drainage structures, and parking lots. The specific sites have not been determined. Unfunded.

Total Requirements		0	0	0	0	0	2,000,000	3,000,000	5,000,000
Operating and Maintenance Costs				0	0	0	0	0	

Marine Drive Trail, Bridgeton Rd to Levee (P00188)

Total Project Cost: 2,302,212 **Area:** Northeast
Dollars for Art: 10,000 **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		89,538	510,000	700,000	0	0	0	0	700,000
Operating and Maintenance Costs				0	0	0	0	0	

South Waterfront Greenway - Grant (P00192)

Total Project Cost: 1,000,000 **Area:** Central City
Dollars for Art: 0 **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	0	1,000,000	0	0	0	0	1,000,000
Operating and Maintenance Costs				0	0	0	0	0	

Forest Park Culverts (P00231)

Total Project Cost: 190,000 **Area:** Northwest
Dollars for Art: 0 **Original Project Cost:** 190,000 **Objective:** Maintenance-Preser

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.

Total Requirements		627	219,373	154,373	0	0	0	0	154,373
Operating and Maintenance Costs				0	0	0	0	0	

**Portland Parks & Recreation
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Capital Program Project	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
Utilities, Roads & Trails								
Forest Park Entrance (P00280)								
	Dollars for Art:		0					
					Total Project Cost:	5,023,000	Area: Northwest	
					Original Project Cost:	5,023,000	Objective: Expansion	
Project Description	Develop new trailhead and entrance to Forest Park with parking lot, restroom, and interpretive facilities, and connecting trails into Park. Unfunded at this time.							
Total Requirements	0	0	0	0	4,973,000	0	0	4,973,000
Operating and Maintenance Costs			0	0	0	182,000	182,000	
<hr/>								
Leaf Erickson Drive Refurbishment (P00287)								
	Dollars for Art:		0					
					Total Project Cost:	13,766,000	Area: Northwest	
					Original Project Cost:	13,766,000	Objective: Maintenance & Rep	
Project Description	Phase 1 of 3 includes conducting study to prioritize failing culverts and rebuild worst sections of road that are planned to be rebuilt with a gravel surface. Unfunded at this time.							
Total Requirements	0	0	0	0	528,000	6,432,000	6,806,000	13,766,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
Springwater Trailhead at SE 136th St (P00301)								
	Dollars for Art:		0					
					Total Project Cost:	1,635,000	Area: East	
					Original Project Cost:	1,635,000	Objective: Expansion	
Project Description	Develop trailhead and park amenities along Springwater Corridor at SE 136th Street. Unfunded at this time.							
Total Requirements	0	0	0	0	0	1,635,000	0	1,635,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
Willamette Greenway (P00307)								
	Dollars for Art:		0					
					Total Project Cost:	5,130,000	Area: Southwest	
					Original Project Cost:	5,130,000	Objective: Expansion	
Project Description	Dual trail installation including swale, lighting, and associated benches. It does not include bank contouring, habitat restoration, contaminated soil remediation, connections to street ends, promenade next to private property, plazas, overlooks, or docks. Unfunded at this time.							
Total Requirements	0	0	0	0	0	0	5,130,000	5,130,000
Operating and Maintenance Costs			0	0	0	0	160,000	
<hr/>								
NEW - Ed Benedict Skate Plaza Safety Barrier Cable (P00313)								
	Dollars for Art:		0					
					Total Project Cost:	43,200	Area: East	
					Original Project Cost:	43,200	Objective: Maintenance-Safety	
Project Description	Installation of safety barrier cable along edge for Skate Plaza parallel to SE Powell Blvd. Major Maintenance Operating funded.							
Total Requirements	0	43,000	43,200	0	0	0	0	43,200
Operating and Maintenance Costs			0	0	0	0	0	

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Utilities, Roads & Trails								
NEW - Ventura Park New Irrigation System (P00316)								
	Dollars for Art:		0					
					Total Project Cost:	130,000	Area: East	
					Original Project Cost:	130,000	Objective: Replacement	
Project Description	Replace existing irrigation system and add central controls. Major Maintenance funding.							
Total Requirements	0	0	130,000	0	0	0	0	130,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
NEW - Installation New Drainage System (P00318)								
	Dollars for Art:		0					
					Total Project Cost:	227,500	Area: Southwest	
					Original Project Cost:	227,500	Objective: Sustainability	
Project Description	Installation of new drainage systems at three West Zone parks, Duniway, Gabriel, and Willamette. These improvements will address surface water management, soil water balance, and sports field wear longevity. Unfunded.							
Total Requirements	0	0	0	227,500	0	0	0	227,500
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
NEW - Bridge Inventory & Assessment (P00336)								
	Dollars for Art:		0					
					Total Project Cost:	100,000	Area: Citywide	
					Original Project Cost:	100,000	Objective: Maintenance-Safety	
Project Description	Inventory, assess, and report on bridges in the entire park system prior to implementing improvements, with special attention paid to bridges on Springwater Corridor. There is a priority to assess pedestrian and vehicular bridges. Unfunded at this time.							
Total Requirements	0	0	0	100,000	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
NEW - Energy Monitoring System Upgrad (P00340)								
	Dollars for Art:		0					
					Total Project Cost:	71,500	Area: Citywide	
					Original Project Cost:	71,500	Objective: Sustainability	
Project Description	Upgrade to existing DDC Walker energy management system to include energy "real time" monitoring component for energy use. Funded by Major Maintenance.							
Total Requirements	0	0	0	71,500	0	0	0	71,500
Operating and Maintenance Costs			0	0	0	0	0	
<hr/>								
Burnside ADA Compliance (P00362)								
	Dollars for Art:		0					
					Total Project Cost:	550,000	Area: Central City	
					Original Project Cost:	550,000	Objective: Mandated	
Project Description	Install new ADA compliant lift and replace flip up ramps on esplanade at Burnside. Unfunded at this time.							
Total Requirements	0	0	0	528,000	0	0	0	528,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation

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Utilities, Roads & Trails								
Mt. Tabor Trail Improvements (P00401)								
	Dollars for Art:		0					
					Total Project Cost:	1,458,000	Area: Southeast	
					Original Project Cost:	1,458,000	Objective: Maintenance & Repa	
Project Description								
Per the 2000 Master Plan: rehabilitate and realign existing trails as needed to control erosion and runoff in trail areas, encourage infiltration, resurface trails with appropriate materials, and add signage and site furnishings. Unfunded at this time.								
Total Requirements	0	0	0	0	528,000	930,000	0	1,458,000
Operating and Maintenance Costs			0	0	0	0	0	
Pittcock Mansion Entry Road Repaving (P00410)								
	Dollars for Art:		0					
					Total Project Cost:	331,000	Area: Northwest	
					Original Project Cost:	331,000	Objective: Maintenance & Repa	
Project Description								
Repairing the road to address issues of road width, shoulders, poor substrate, and deteriorating surface over its .33 mile length. The road may also need culvert repair. Unfunded at this time.								
Total Requirements	0	0	0	331,000	0	0	0	331,000
Operating and Maintenance Costs			0	0	0	0	0	
Red Electric Trail (P00469)								
	Dollars for Art:		0					
					Total Project Cost:	3,366,000	Area: Southwest	
					Original Project Cost:	3,366,000	Objective: GRO: New	
Project Description								
Complete segments 7A and 7B of Red Electric trail at Stephens Creek. Unfunded at this time.								
Total Requirements	0	0	0	0	0	0	1,776,000	1,776,000
Operating and Maintenance Costs			0	0	0	0	0	
Hoyt Arboretum (P00470)								
	Dollars for Art:		0					
					Total Project Cost:	594,000	Area: Northwest	
					Original Project Cost:	594,000	Objective: Maintenance & Repa	
Project Description								
Improve two existing trail segments to meet ADA standards to provide links between the visitor center and two trails that are already ADA Accessible (Bristlecone Pine & Bray). Unfunded at this time.								
Total Requirements	0	0	0	594,000	0	0	0	594,000
Operating and Maintenance Costs			0	0	38,000	38,000	38,000	
Wildwood Trail Bridge (P00471)								
	Dollars for Art:		0					
					Total Project Cost:	3,024,000	Area: Northwest	
					Original Project Cost:	3,024,000	Objective: Expansion	
Project Description								
Provide bridge over Burnside Street to replace existing dangerous at-grade crossing. Unfunded at this time.								
Total Requirements	0	0	0	0	0	3,024,000	0	3,024,000
Operating and Maintenance Costs			0	0	0	0	0	

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Utilities, Roads & Trails								
Kelly Point Park Trail (P00527)								
	Dollars for Art:		0					
					Total Project Cost:	273,000	Area: North	
					Original Project Cost:	273,000	Objective: Expansion	
Project Description								
Build trail segment to fill gap in Columbia Slough Trail to connect North Lombard to Kelley Point Park entrance. Unfunded at this time.								
Total Requirements		0	0	0	273,000	0	0	273,000
Operating and Maintenance Costs				0	0	0	0	
City Mountain Bike Trail (P00534)								
	Dollars for Art:		0					
					Total Project Cost:	1,000,000	Area: Citywide	
					Original Project Cost:	1,000,000	Objective: Expansion	
Project Description								
Allocation to develop mountain biking facilities citywide. Unfunded at this time.								
Total Requirements		0	0	0	1,000,000	0	0	1,000,000
Operating and Maintenance Costs				0	0	0	0	
Chimney Park Trail (P00535)								
	Dollars for Art:		0					
					Total Project Cost:	237,000	Area: North	
					Original Project Cost:	237,000	Objective: Expansion	
Project Description								
Construct portion of North Portland Greenway trail through Chimney Park. Unfunded at this time.								
Total Requirements		0	0	0	0	237,000	0	237,000
Operating and Maintenance Costs				0	0	0	0	
3 Bridges McLoughlin Staircase (P00540)								
	Dollars for Art:		0					
					Total Project Cost:	93,578	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		12,308	93,578	50,000	0	0	0	50,000
Operating and Maintenance Costs				0	0	0	0	
Marquam Natural Area Trails (P00562)								
	Dollars for Art:		0					
					Total Project Cost:	750,000	Area: Southwest	
					Original Project Cost:	750,000	Objective: GRO: Expand	
Project Description								
Trail development at Marquam Natural Area. Project is Funded by Metro.								
Total Requirements		38,969	350,000	603,017	0	0	0	603,017
Operating and Maintenance Costs				0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	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
Utilities, Roads & Trails								
Oaks Bottom Trail Development (P00563)								
	Dollars for Art:		0					
				Total Project Cost:	750,000		Area: Southeast	
				Original Project Cost:	750,000		Objective: Replacement	
Project Description								
Trail development at Oaks Bottom. Project is funded by Metro.								
Total Requirements	65,277	275,000	575,770	0	0	0	0	575,770
Operating and Maintenance Costs			0	0	0	0	0	
Stephens Creek NA Trail Restoration (P00564)								
	Dollars for Art:		0					
				Total Project Cost:	125,000		Area: Southwest	
				Original Project Cost:	125,000		Objective: GRO: Expand	
Project Description								
Design and install of 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	52,134	125,000	51,622	0	0	0	0	51,622
Operating and Maintenance Costs			0	0	0	0	0	
E205 Lynchwood Park - Path & Amenities (P00605)								
	Dollars for Art:		1,961					
				Total Project Cost:	100,000		Area: East	
				Original Project Cost:	100,000		Objective: Expansion	
Project Description								
This project entails the design and construction of a new soft surface pathway system and site furnishings. This will be a combined effort between Parks operations staff and design and construction staff. Project schedule: design July, 2011, construction to start August 2012 with close out September 2012. Funded by General Fund E205 Initiative and community donations.								
Total Requirements	0	100,000	100,000	0	0	0	0	100,000
Operating and Maintenance Costs			0	0	0	0	0	
N Portland Greenway Trail (P00621)								
	Dollars for Art:		0					
				Total Project Cost:	500,000		Area: North	
				Original Project Cost:	496,000		Objective: GRO: Expand	
Project Description								
Engineering the trail alignment for the North Willamette Greenway Trail. Federal grant funding with match funding from System Development Charges.								
Total Requirements	0	501,800	222,800	0	0	0	0	222,800
Operating and Maintenance Costs			0	0	0	0	0	
Marine Drive Trail Gaps (P10021)								
	Dollars for Art:		0					
				Total Project Cost:	3,804,563		Area: Northeast	
				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	9,151	20,563	95,412	3,694,000	0	0	0	3,789,412
Operating and Maintenance Costs			0	0	0	0	0	

Portland Parks & Recreation
Capital Improvement Plan Summaries

Capital Program Project	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
Utilities, Roads & Trails								
Columbia Slough Trail - PIR to MLK (P10224)								
	Dollars for Art:	7,754						
				Total Project Cost:	530,000		Area: Northeast	
				Original Project Cost:	530,000		Objective: GRO: Expand	
Project Description	Extend trail along Heron Lakes Golf Course and PIR 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	40,595	535,372	286,286	0	0	0	0	286,286
Operating and Maintenance Costs			0	0	0	0	0	
Springwater-Sellwood Gap Trail (P10225)								
	Dollars for Art:	0						
				Total Project Cost:	110,000		Area: Southeast	
				Original Project Cost:	110,000		Objective: Expansion	
Project Description	The City of Portland has been awarded a grant to build the remaining one mile of Springwater trail from SE 19th Avenue to SE Linn. This is a combination rail with trail.							
Total Requirements	0	0	30,000	0	0	0	0	30,000
Operating and Maintenance Costs			0	0	0	0	0	
Swan Island Waud Bluff Trail (P10226)								
	Dollars for Art:	2,492						
				Total Project Cost:	3,026,663		Area: North	
				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	226,747	2,259,352	1,735,563	0	0	0	0	1,735,563
Operating and Maintenance Costs			0	28,295	28,295	28,295	28,295	
South Waterfront Greenway - SDC (P10229)								
	Dollars for Art:	93,830						
				Total Project Cost:	9,000,000		Area: Central City	
				Original Project Cost:	9,000,000		Objective: GRO: New	
Project Description	Create Willamette Greenway Trail in South Waterfront URA. Funded by PDC and SDCs.							
Total Requirements	952,686	457,000	300,000	0	0	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	
SDC Trail Development (P10397)								
	Dollars for Art:	0						
				Total Project Cost:	Ongoing		Area: Citywide	
				Original Project Cost:	Ongoing		Objective: GRO: New	
Project Description	Citywide trail development funded by SDCs.							
Total Requirements	0	0	0	0	300,000	300,000	300,000	900,000
Operating and Maintenance Costs			0	0	0	0	0	

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Capital Program Project	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
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Utilities, Roads & Trails

NEW - Red Electric Trail Match (P10434)								
Dollars for Art:	0							
				Total Project Cost:	220,000		Area: Southwest	
				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 construction. Construct a portion of the Red Electric Trail SW 30th to SW Vermont. Match funding provided by System Development Charges.								
Total Requirements	0	0	176,247	0	0	0	0	176,247
Operating and Maintenance Costs			0	0	0	0	0	

Washington & Lovejoy Masonry Stairs (P20313)								
Dollars for Art:	0							
				Total Project Cost:	47,000		Area: Southwest	
				Original Project Cost:	47,000		Objective: Maintenance-Safety	
Project Description								
Replace crumbling masonry on stairs at Washington and Lovejoy Parks. Major Maintenance funding.								
Total Requirements	0	0	47,000	0	0	0	0	47,000
Operating and Maintenance Costs			0	0	0	0	0	

Willamette Park Boat Ramp Dredging & Repair (P20407)								
Dollars for Art:	0							
				Total Project Cost:	807,300		Area: Southwest	
				Original Project Cost:	465,759		Objective: Maintenance & Rep	
Project Description								
Improvements to Willamette Park Boat Ramp. This Oregon State Marine Board grant will help Parks move toward the repair of the existing toe ramp and dredging maintenance.								
Total Requirements	0	0	0	807,300	0	0	0	807,300
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Customer Service

Emergency Coordination Center (W01401)

Total Project Cost: 9,763,000 **Area:** Southeast
Dollars for Art: 0 **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 PBEM and PWB. PWB'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. Eight contractors have been pre-qualified for essential services and construction is expected in FY 2012-13. PWB is contributing \$10M towards the total project cost of \$20M. 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	1,762,975	0	6,100,000	0	0	0	0	6,100,000
Operating and Maintenance Costs			0	300,000	300,000	300,000	300,000	

Security and Emergency Management (WBCSSE)

Total Project Cost: Ongoing **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** Ongoing **Objective:** Replacement

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.

Total Requirements	1,313,000	100,000	0	0	0	250,000	500,000	750,000
Operating and Maintenance Costs			0	0	0	0	0	

Distribution

Portland to Milwaukie Light Rail (W01348)

Total Project Cost: 3,184,000 **Area:** Southeast
Dollars for Art: 0 **Original Project Cost:** 3,184,000 **Objective:** Mandated

Project Description

As part of PWB's partnerships with agencies in the region, PWB 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. PWB will also assist in the production of the design for the SE Corridor Light Rail project. In FY 2012-13, PWB will contribute construction staff and materials to the project. It is scheduled to be operational in 2015. Water improvements in the project cost an estimated \$7.1M, with the PWB betterment portion at \$3.2M and TriMet is paying for remaining relocation expenses. The project funding is from a combination of grant funds, net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	354,080	50,000	1,340,000	400,000	0	0	0	1,740,000
Operating and Maintenance Costs			0	0	0	0	0	

Control Center SCADA Server Replacement (W01357)

Total Project Cost: 2,541,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 2,541,000 **Objective:** Replacement

Project Description

PWB is replacing the bureau's aging supervisory control and data acquisition system at the Water Control Center with a secure, windows based system. The new system will have better system functionality, improved integration tools, as well as management and security features which will provide PWB with critical water supply monitoring and control for 10 years plus. The system upgrade includes client workstations at various facilities, a decision support server, and a terminal server for remote access. We will add, as part of the upgrade, a disaster recovery SCADA system at our Lusted Treatment site. This system will allow critical water supply monitoring and control to be maintained in the event of a disaster at our Water Control Center. The last time the system was upgraded was in 1996. The current system will be turned off in FY 2012-13. 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	1,160,866	0	300,000	0	0	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program Project	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
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Distribution

Fulton Pump Station Improvements (W01358)	Total Project Cost:	11,647,000	Area: Southwest
Dollars for Art:	0	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 in the piping. 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. Design will be finished and a contractor selected in FY 2012-13. 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	931,579	0	1,270,000	6,200,000	2,350,000	0	0	9,820,000
Operating and Maintenance Costs			0	0	0	0	0	

Forest Park Low Tank (W01359)	Total Project Cost:	7,451,000	Area: Southwest
Dollars for Art:	0	Original Project Cost:	7,451,000
			Objective: Replacement

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 2012-13, the contractor will be selected and construction of the first tank 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	486,468	0	5,570,000	740,000	0	0	0	6,310,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Heights Pump Station Electrical Improvements (W01376)	Total Project Cost:	1,177,000	Area: Southwest
Dollars for Art:	0	Original Project Cost:	1,177,000
			Objective: Maintenance & Rep

Project Description

The project will design and construct a new prefabricated building to house the following equipment: Motor Control Center; Automatic Control Switch for the generator; new Remote Terminal Unit; new 125 hp pump; vault improvements and new concrete pads & buried conduits for PGE's proposed transformer. The completed project will eliminate safety hazards, electrical code and arc flash violations. Portland Heights Pump Station is also being improved in coordination with project W01450. In FY 2012-13, this project will complete design and construction of the building. 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	231,687	0	1,400,000	0	0	0	0	1,400,000
Operating and Maintenance Costs			0	0	0	0	0	

Carolina Pump Main Extension (W01383)	Total Project Cost:	7,017,000	Area: Southwest
Dollars for Art:	0	Original Project Cost:	7,017,000
			Objective: Expansion

Project Description

This project increases the reliability of the Burlingame Service Area system. The connection for the Fulton pump main (to Burlingame tanks) and the Carolina pump main (to Westwood tank) will allow both systems to continue functioning in the event one component fails. PWB has been working on phase 1 to replace the existing 16" Fulton pump main with a 24" pump main from Burlingame Tank site to SW Chestnut and SW Burlingame as well as improvements at the Burlingame Tank site. In FY2015-16, we will design and construct Phase 2 which is a new 24" pump main from SW Chestnut and SW Burlingame Ave to tie into the existing Carolina Pump main at Capitol Hwy and Terwilligar Boulevard. This project's improvements are part of a system with 15,000 retail service connections plus the City of Tigard, Lake Grove Water District, and a small portion of the Tualatin Valley Water District customers.

Total Requirements	117,407	0	0	0	0	200,000	4,800,000	5,000,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program Project	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
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Distribution

Interstate Facility Rehabilitation (W01400)	Total Project Cost: 49,383,000	Area: Central City
Dollars for Art: 0	Original Project Cost: 49,383,000	Objective: Replacement

Project Description

The project rebuilds PWB'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 PWB is at risk of being cited for violations. About half of PWB's employees work at this facility and it is the center for bureau operations throughout the city. In FY 2012-13, we will begin construction of the first building. 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	983,262	0	16,250,000	10,000,000	19,400,000	0	0	45,650,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Heights Pump Main (W01450)	Total Project Cost: 2,091,000	Area: Southwest
Dollars for Art: 0	Original Project Cost: 2,091,000	Objective: Replacement

Project Description

This project will replace the portion of the 12" pump main in SW Montgomery Drive between the southern end of the 16" pump main from Washington Park and the Portland Heights Tank site with approximately 3,500 feet of 16" main in Montgomery drive and Greenway Avenue. In addition to the electrical improvements in project W01376, this project is part of a system to improve service to approximately 3,700 water services. Construction will be completed and the project closed-out in FY 2012-13. 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	91,008	0	1,550,000	0	0	0	0	1,550,000
Operating and Maintenance Costs			0	0	0	0	0	

Willamette River Pipe Crossing (W01590)	Total Project Cost: 57,000,000	Area: Central City
Dollars for Art: 0	Original Project Cost: 57,000,000	Objective: Replacement

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 2012-13, we 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	111,062	0	200,000	0	2,600,000	5,000,000	20,000,000	27,800,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Distribution

Distribution Mains (WBDIDM)

Dollars for Art:	0	Total Project Cost:	Ongoing	Area:	Citywide
		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. We use 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. These projects provide for the relocation and adjustment of water facilities to accommodate storm drainage and sewer pipelines constructed by the BES, roadway configuration changes, pavement overlays, and bridge improvements for Portland Bureau of Transportation (PBOT) and the Oregon Dept of Transportation (ODOT). Other bureaus reimburse a portion of the costs based on the age of the existing water facility. In FY 2012-13, we expect to work on about 50 distribution mains projects. These include the water facilities for Jantzen Beach Supercenter (construction), Sellwood Bridge (design), N Denver Ave NNL N Columbia (construction) SW Naito Parkway (construction), NW Cornell Road at Macleay Park (construction of part 1), SE Tenino (construction) and NE 131st (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	34,408,680	16,945,000	6,360,000	16,075,000	16,375,000	15,875,000	16,775,000	71,460,000
Operating and Maintenance Costs			0	0	0	0	0	

Fountains (WBDIFO)

Dollars for Art:	0	Total Project Cost:	Ongoing	Area:	Central City
		Original Project Cost:	Ongoing	Objective:	Maintenance & Rep

Project Description

Portland's decorative fountains are among PWB's oldest signature assets. The bureau has been entrusted with the City's decorative fountain infrastructure, including repairs, replacements and upgrades. This budget includes provision for repair of drain lines and valves, replacement of liners, repair and replacement of electrical equipment and lighting systems, repair and replacement of pumps, addition of telemetry, and various improvements to exterior surfaces. 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	403,065	150,000	180,000	150,000	150,000	150,000	150,000	780,000
Operating and Maintenance Costs			0	0	0	0	0	

Field Support (WBDIFS)

Dollars for Art:	0	Total Project Cost:	Ongoing	Area:	Citywide
		Original Project Cost:	Ongoing	Objective:	Maintenance & Rep

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	10,002,134	6,622,000	4,050,000	3,810,000	3,547,000	3,410,000	3,500,000	18,317,000
Operating and Maintenance Costs			0	0	0	0	0	

Hydrants (WBDIHY)

Dollars for Art:	0	Total Project Cost:	Ongoing	Area:	Citywide
		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 Fire Bureau. This subprogram replaces fire hydrants that are nonstandard or no longer repairable to increase efficiency. In FY 2012-13, the bureau's plan is to replace about 130 hydrants, approximately 50 of which are out of service and 80 that are 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	2,196,555	980,000	1,100,000	900,000	900,000	900,000	900,000	4,700,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program Project	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
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Distribution

Meters (WBDIME)

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

Dollars for Art: 0

Project Description

The bureau has thousands of meters that monitor the quantity of water flowing through the system. PWB 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	4,735,143	2,190,000	1,700,000	1,590,000	1,590,000	1,590,000	1,590,000	8,060,000
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

Dollars for Art: 0

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 (RCM) analysis to prioritize projects in these areas. A key focus of the next five years will be to replace the remote telemetry units at over 140 remote sites. The existing units are over 15 years old, and are becoming obsolete. The servers are at the end of their service cycle, and must also be replaced. Current projects for FY 2012-13 include replacing RTUs and a pump motor at Hoyt pump station. 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	6,301,947	4,350,000	420,000	500,000	510,000	480,000	430,000	2,340,000
Operating and Maintenance Costs			0	0	0	0	0	

Services (WBDISV)

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

Dollars for Art: 0

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	11,687,018	3,500,000	3,900,000	3,500,000	3,500,000	3,500,000	3,500,000	17,900,000
Operating and Maintenance Costs			0	0	0	0	0	

Regulatory Compliance

Bull Run Dam 2 Tower (W01355)

Total Project Cost: 40,055,000 **Area:** Citywide
Original Project Cost: 40,055,000 **Objective:** Efficiency

Dollars for Art: 0

Project Description

This project will install steel multi-level intake structures onto the existing Dam 2 Tower 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 (HCP), 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. Fish flow piping is required at Headworks to make the one tower option work. This piping was originally part of the UV treatment facility but has now been incorporated into this project (\$4.5M). Construction of the project will continue in FY 2012-13. 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	3,945,423	0	20,680,000	3,425,000	200,000	0	0	24,305,000
Operating and Maintenance Costs			0	0	0	0	0	

**Portland Water Bureau
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Regulatory Compliance

HCP Alder Creek Fish Passage (W01534)

Total Project Cost: 710,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 710,000 **Objective:** Mandated

Project Description

This project will design and install two fish passage improvement as outlined in the Habitat Conservation Plan (HCP). Compliance with the federal ESA requires fish passage improvements throughout the Sandy River basin to mitigate PWB's impacts to the Bull Run River (a tributary of the Sandy River). The project is in Alder Creek, which is also tributary to the Sandy River. The project design will be completed and construction started in FY 2012-13. 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	0	250,000	200,000	100,000	50,000	0	600,000
Operating and Maintenance Costs			0	0	0	0	0	

Water Quality and Regulatory Compliance (WBRCRC)

Total Project Cost: Ongoing **Area:** Undetermined
Dollars for Art: 0 **Original Project Cost:** Ongoing **Objective:** Mandated

Project Description

The bureau recognizes the Bull Run watershed as a diverse ecosystem. The bureau is committed to preserving this habitat and complying with federal regulations using practical, locally driven solutions. Many of the projects in this subprogram respond to the Endangered Species Act (ESA), including the implementation of the Bull Run Habitat Conservation Plan (HCP) as adopted by City Council and approved by the National Marine Fisheries Service. Consistent with HCP 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	2,329,254	13,000,000	1,870,000	875,000	1,300,000	8,950,000	2,000,000	14,995,000
Operating and Maintenance Costs			0	0	0	0	0	

Supply

Groundwater Electrical Supply Improvements (W01371)

Total Project Cost: 2,200,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 2,200,000 **Objective:** Efficiency

Project Description

Portland's groundwater system is our secondary system in case the Bull Run Watershed flows cannot meet flow demands or water standards. The 2000 PWB 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. We will continue the design of the new transformer and other components in FY 2012-13. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Requirements	28,858	0	40,000	130,000	1,960,000	0	0	2,130,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Supply

Bull Run Watershed (WBSUBR)

Total Project Cost: Ongoing **Area:** Undetermined
Dollars for Art: 0 **Original Project Cost:** Ongoing **Objective:** Maintenance & Rep

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 2012-13, PWB will continue the formal federal process to enact a land exchange with the US Forest Service. The proposed land exchange would convey approximately 2,800 acres of National Forest System land to the City of Portland in exchange for approximately 2,500 acres of City-owned lands within the BRWMU. 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 USDA 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	22,493,744	1,500,000	250,000	0	2,250,000	2,500,000	2,750,000	7,750,000
Operating and Maintenance Costs			0	0	0	0	0	

Groundwater (WBSUGW)

Total Project Cost: Ongoing **Area:** Northeast
Dollars for Art: 0 **Original Project Cost:** Ongoing **Objective:** Efficiency

Project Description

The Columbia South Shore Wellfield (CSSW) 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	1,865,991	820,000	740,000	300,000	300,000	820,000	820,000	2,980,000
Operating and Maintenance Costs			0	0	0	0	0	

Support

Planning (WBASPL)

Total Project Cost: Ongoing **Area:** Undetermined
Dollars for Art: 0 **Original Project Cost:** Ongoing **Objective:** Efficiency

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 2012-13, we will continue working on studies related to the Mayfair tank, Rivergate pump station and yank, the City's Public Facilities Plan, Barbur Gibbs pump main, Buddington tank and reviews of smaller mains to reduce leaks. The project funding is from water sales revenue.

Total Requirements	2,054,924	1,100,000	1,500,000	1,500,000	1,500,000	2,000,000	2,500,000	9,000,000
Operating and Maintenance Costs			0	0	0	0	0	

Transmission/Terminal Storage

Powell Butte Reservoir 2 (W01343)

Total Project Cost: 129,885,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 129,885,000 **Objective:** Mandated

Project Description

This project has been organized as two phases and Phase 1 (site preparation) has been completed. The project is currently in phase 2 which will 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. 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	16,584,652	0	53,000,000	37,600,000	7,700,000	0	0	98,300,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Transmission/Terminal Storage

Washington Park (W01402)

Total Project Cost: 61,132,686 **Area:** West
Dollars for Art: 0 **Original Project Cost:** 61,132,686 **Objective:** Mandated

Project Description

The 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. We envision that the buried reservoir would be topped with a reflecting pond and historical features would be protected to retain its visual appeal. In FY2012-13, we will continue the planning of the reservoirs. Construction is planned to complete in 2019. The project funding is from water sales revenue.

Total Requirements	0	0	150,000	5,000,000	4,500,000	12,000,000	16,000,000	37,650,000
Operating and Maintenance Costs			0	0	0	0	0	

Sandy Wholesale Connection (W01403)

Total Project Cost: 545,000 **Area:** Undetermined
Dollars for Art: 0 **Original Project Cost:** 545,000 **Objective:** Growth

Project Description

The project funds the planning, design and construction of the wholesale meter connection for the City of Sandy. It is planned to provide the City of Sandy with a maximum flow rate of 10 mgd within the next 50 years. In FY 2012-13, PWB will complete the construction of the meter connection. 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	106,275	0	60,000	0	0	0	0	60,000
Operating and Maintenance Costs			0	0	0	0	0	

Kelly Butte Reservoir (W01424)

Total Project Cost: 78,245,060 **Area:** East
Dollars for Art: 0 **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 2012-13, we will start construction with the demolition of the existing tank. The project funding is from water sales revenue.

Total Requirements	0	0	5,050,000	32,000,000	30,000,000	5,500,000	0	72,550,000
Operating and Maintenance Costs			0	0	0	0	0	

Tabor Reservoir Adjustments (W01524)

Total Project Cost: 6,406,994 **Area:** Southeast
Dollars for Art: 0 **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. 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. A separate project will be developed at that time. In FY2012-13, we will complete design of the adjustments and start construction. The project funding is from water sales revenue.

Total Requirements	0	0	300,000	4,600,000	350,000	350,000	0	5,600,000
Operating and Maintenance Costs			0	0	0	0	0	

Portland Water Bureau
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Transmission/Terminal Storage

Conduits and Transmission Mains (WBTTCT)

Total Project Cost: Ongoing **Area:** Undetermined
Dollars for Art: 0 **Original Project Cost:** Ongoing **Objective:** Maintenance & Rep

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 of the bureau's commitment to improve maintenance of this aging infrastructure. In future years, PWB 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	14,762,503	650,000	190,000	425,000	8,500,000	12,600,000	5,000,000	26,715,000
Operating and Maintenance Costs			0	0	0	0	0	

Treatment

NEW - Headworks Flow Meters (W01582)

Total Project Cost: 2,600,000 **Area:** Citywide
Dollars for Art: 0 **Original Project Cost:** 2,600,000 **Objective:** Efficiency

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 Bailey PRV vault. These improvements will ensure we are in compliance with drinking water rule compliance 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 2012-13, PWB will design the project for construction the following year. 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	100,000	2,500,000	0	0	0	2,600,000
Operating and Maintenance Costs			0	0	0	0	0	