

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

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

**Combined Sewer Overflow**

**Balch Consolidation Conduit (E05510)**

**Total Project Cost:** 74,617,475 **Area:** North

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Mandated

**Project Description**

Located in NW Portland, this project consists of approximately 7000 feet of 84-inch diameter pipeline that will convey combined sewage flows intercepted at Industrial & 29th and 29th & 31st to the Westside CSO Tunnel. This project is part of the CSO Program and must be completed by December 1, 2011 to comply with the Amended Stipulation and Final Order (ASFO) administered by DEQ.

<b>Total Requirements</b>	1,995,449	29,266,000	3,000,000	0	0	0	0	3,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Eastside Combined System Overflow Tunnel (E05516)**

**Total Project Cost:** 537,148,518 **Area:** East

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Mandated

**Project Description**

This project consists of approximately 31,000 lineal feet of 22-foot internal diameter tunnel. The tunnel extends from the Insley combined sewer basin to the south to the Riverside Basin in the north (Swan Island). The tunnel will collect, convey, and store overflows from 13 combined sewer basins on the east side of the Willamette River. This project is part of the CSO Program and must be completed by December 1, 2011 to comply with the mandated Amended Stipulation and Final Order (ASFO) administered by DEQ.

<b>Total Requirements</b>	257,395,752	42,100,000	9,970,000	0	0	0	0	9,970,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Swan Island Pump Station (E06901)**

**Total Project Cost:** 13,750,000 **Area:** Northwest

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Mandated

**Project Description**

The project provides for equipment and piping to expand the Swan Island CSO Pump Station from 100 mgd to 220 mgd capacity. The project includes the addition of three wet weather pumps, variable frequency drives, and associated mechanical, electrical, and instrumentation and control systems to support the increase in station capacity. This project is an element of the Eastside CSO program and is required to be completed and operational by December 1, 2011 as part of the ASFO.

<b>Total Requirements</b>	389,226	7,500,000	150,000	0	0	0	0	150,000
<b>Operating and Maintenance Costs</b>			150,000	375,000	390,000	406,000	406,000	

**Portsmouth Force Main (E06902)**

**Total Project Cost:** 82,548,201 **Area:** Northwest

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Mandated

**Project Description**

This project will include approximately 17,000 linear feet of a single force main system which will convey up to 120 mgd of combined sewage from the Swan Island CSO Pump Station to the existing 72-inch diameter Portsmouth Tunnel in north Portland. Work includes a combination of open cut pipeline, microtunnel sections, bored tunnel, tunnel shafts, surge/pressure relief facilities, odor control facilities, and appurtenant structures. This project is an element of the Eastside CSO program and is required to be completed and operational by December 1, 2011 as part of the ASFO.

<b>Total Requirements</b>	4,043,142	35,900,000	4,500,000	0	0	0	0	4,500,000
<b>Operating and Maintenance Costs</b>			0	45,000	45,000	45,000	45,000	

**Eastside Combined Sewer Overflow System Startup (E08107)**

**Total Project Cost:** 3,309,854 **Area:** East

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Mandated

**Project Description**

This project addresses locations where the existing collection system needs to be modified to direct flow into the Eastside CSO tunnel. This project is an element of the Eastside CSO program and is required to be completed and operational by December 1, 2011 as part of the ASFO.

<b>Total Requirements</b>	0	851,000	3,002,000	0	0	0	0	3,002,000
<b>Operating and Maintenance Costs</b>			10,000	20,000	20,000	20,000	20,000	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

**Combined Sewer Overflow**

**Sellwood CSO Pump Station (E08467)**

**Total Project Cost:** 14,591,087      **Area:** Southeast

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Mandated

**Project Description**

This project will construct a new wet weather pump station at the lower end of the Lents Trunk with a pressure line to discharge in the vicinity of SE 11th & Umatilla, and will rehabilitate the Lents Trunk to serve as an in-line storage facility. This project is an element of the Eastside CSO program and is required to be completed and operational by December 1, 2011 as part of the ASFO.

<b>Total Requirements</b>	226,095	6,000,000	3,048,000	0	0	0	0	3,048,000
<b>Operating and Maintenance Costs</b>			25,000	50,000	50,000	50,000	50,000	

**POFM Odor Control FC (E08927)**

**Total Project Cost:** 3,265,002      **Area:** Citywide

**Dollars for Green:** 0      **Dollars for Art:** 0      **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. This project is dependent on the completion of Segment 2 of the Portsmouth FM construction project.

<b>Total Requirements</b>	0	0	2,800,000	0	0	0	0	2,800,000
<b>Operating and Maintenance Costs</b>			0	15,000	15,000	15,000	15,000	

**Maintenance and Reliability**

**Maintenance Capital - Construction (E04861)**

**Total Project Cost:** 10,052,526      **Area:** Citywide

**Dollars for Green:** 0      **Dollars for Art:** 0      **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.

<b>Total Requirements</b>	8,689,526	230,000	230,000	230,000	230,000	230,000	230,000	1,150,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Maintenance Capital - Contract (E04863)**

**Total Project Cost:** 45,732,265      **Area:** Citywide

**Dollars for Green:** 17,400      **Dollars for Art:** 0      **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 life and property.

<b>Total Requirements</b>	30,911,265	3,600,000	2,500,000	2,500,000	2,700,000	2,700,000	2,500,000	12,900,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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<b>Maintenance and Reliability</b>								
<b>Holladay, Sullivan, Stark Basin Predesign (E06073)</b>				<b>Total Project Cost:</b>		36,908,921	<b>Area:</b> East	
<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
This series of projects will repair and upgrade sewers in the 6,261-acre Sullivan/Stark/Holladay drainage basins which are generally bound by the Willamette River, NE Fremont, I-205, and SE Belmont. It is estimated that 10% of the area of these basins does not meet the bureau's level of service.								
<b>Total Requirements</b>	9,082,688	100,000	100,000	966,000	2,541,000	3,536,000	10,438,000	17,581,000
<b>Operating and Maintenance Costs</b>			0	0	0	15,000	15,000	
<hr/>								
<b>Beech, Essex, Oak Predesign (E06673)</b>				<b>Total Project Cost:</b>		45,389,620	<b>Area:</b> East	
<b>Dollars for Green:</b>			7,830	<b>Dollars for Art:</b>		0	<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
This series of projects will repair and upgrade sewers in the 382-acre Oak drainage basin which is generally bound by the Willamette River, I-84, SE 32nd, and SE Stark. Individual projects include a combination of stormwater controls, new conveyance lines, and inline storage facilities. This basin is highly impervious and subject to flashy runoff characteristics. Green solution stormwater controls are critical elements to capture and/or slow the runoff rate to reduce the need for downstream flood control facilities. It is estimated that more than 50% of the basin does not meet the bureau's level of service.								
<b>Total Requirements</b>	0	4,521,000	900,000	58,000	370,000	768,000	1,362,000	3,458,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>NW Neighborhd Predesign (E06675)</b>				<b>Total Project Cost:</b>		59,248,031	<b>Area:</b> Northwest	
<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
This series of projects will repair and upgrade sewers in the 4,000+ acre Northwest Neighborhoods drainage basin which is generally bound by the Willamette River, Forest Park, and W. Burnside. It is estimated that more than 50% of the basin does not meet the bureau's level of service.								
<b>Total Requirements</b>	0	0	557,000	1,906,000	10,467,000	8,875,000	9,369,000	31,174,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>SW Yamhill/Morrison (E06679)</b>				<b>Total Project Cost:</b>		1,400,000	<b>Area:</b> Southeast	
<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
Repair and upgrade, as needed, pipe in Yamhill and Morrison, under the light rail. Work area is from SW Naito Parkway to SW 12th.								
<b>Total Requirements</b>	0	0	0	0	1,453,000	0	0	1,453,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Taggart D Implementation (E06896)</b>				<b>Total Project Cost:</b>		45,232,635	<b>Area:</b> Southeast	
<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
The Tabor to the River Program includes a series of capital projects, vegetation improvements, private property retrofits, and outreach work to address sewer capacity, structural pipe deficiencies, and watershed health issues in the 1,500-acre Taggart D combined sewer basin which is generally bound by the Willamette River, SE Hawthorne, Mt. Tabor; and SE Division/Powell.								
<b>Total Requirements</b>	0	0	4,006,000	4,850,000	3,269,000	7,263,000	11,406,000	30,794,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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### Maintenance and Reliability

#### Taggart B & C Repair & Replacement (E06900)

**Total Project Cost:** 33,961,257      **Area:** Southeast  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

**Project Description**

This project will address the risk of basement sewer backups and correct the combined sewer deficiencies within the 1,730-acre Taggart B and C basins which are generally bound by SE 11th, Division, 82nd, and Holgate. It is estimated that more that 10% of the basin does not meet the bureau's level of service.

<b>Total Requirements</b>	0	0	0	0	0	0	257,000	2,674,000	2,931,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0	

#### Sewer Structural Rehabilitation (E08400)

**Total Project Cost:** 21,030,985      **Area:** Citywide  
**Dollars for Green:** 69,957      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

**Project Description**

This program is focused on the highest priority pipes needing rehabilitation. The program will design and implement the 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.

<b>Total Requirements</b>	249,452	7,575,078	8,041,000	0	0	0	0	0	8,041,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0	

#### Lents 1 & 2 Sewer Relief and Reconstruction (E08468)

**Total Project Cost:** 37,331,211      **Area:** Southeast  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

**Project Description**

These projects will design and construct solutions to meet sewer capacity and pipe rehabilitation objectives. The solutions include construction of new sewer pipe and sustainable stormwater facilities. The 3,600-acre Lents drainage basins are located in SE Portland in the Johnson Creek watershed. The basins are generally bound by Powell on the north, the city line on the south, and extend from SE 39th to I-205.

<b>Total Requirements</b>	0	0	0	0	0	0	1,627,000	2,075,000	3,702,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0	

#### Ash Creek Sewer Rehabilitation (E08834)

**Total Project Cost:** 945,000      **Area:** Southwest  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

**Project Description**

This project will rehabilitate the sanitary sewer adjacent to Ash Creek.

<b>Total Requirements</b>	0	750,000	0	0	700,000	0	0	0	700,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0	

#### Dunthorpe-Riverdale Sewer Capacity (E08931)

**Total Project Cost:** 2,498,770      **Area:** Undetermined  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

**Project Description**

Replace 3,500 linear feet of 15" sanitary sewer with 24" sanitary sewer to provide additional hydraulic and storage capacity in the Dunthorpe-Riverdale Sanitary Service District. The inline storage will extend the life of the Tryon Pump Station.

<b>Total Requirements</b>	56,398	0	0	166,000	644,000	1,210,000	0	0	2,020,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0	

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<b>Maintenance and Reliability</b>								
<b>Fanno Basin System Improvement (E09045)</b>								
	<b>Dollars for Green:</b>		32,245					
					<b>Total Project Cost:</b>	59,179,424		
					<b>Dollars for Art:</b>	0		
							<b>Area:</b> Southwest	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	791,615	19,224,000	5,835,000	4,257,000	12,558,000	60,000	0	22,710,000
<b>Operating and Maintenance Costs</b>			0	0	0	95,000	170,000	
<b>Woods Outfall Disconnection (Zidell River Cap) (E09061)</b>								
	<b>Dollars for Green:</b>		0					
					<b>Total Project Cost:</b>	1,384,200		
					<b>Dollars for Art:</b>	0		
							<b>Area:</b> Undetermined	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
Located in South Waterfront, the project will redirect stormwater from city right-of-way away from Outfall 6. The outfall will be cleaned and abandoned.								
<b>Total Requirements</b>	0	300,000	10,000	0	0	0	0	10,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Stark Stormwater Inflow Control (E10003)</b>								
	<b>Dollars for Green:</b>		0					
					<b>Total Project Cost:</b>	1,691,000		
					<b>Dollars for Art:</b>	0		
							<b>Area:</b> Northeast	
							<b>Objective:</b> Efficiency	
<b>Project Description</b>								
The Holladay/Sullivan/Stark Basins group of projects includes stormwater inflow controls to reduce sewer surcharging, prevent basement flooding, and lessen combined sewer overflows by removing stormwater from the combined sewer system. This group of projects will design and construct shallow vegetated stormwater infiltration facilities on residential streets, schools, and some private properties. These alternative strategies for solving sewer infrastructure problems will be utilized when they are more effective and less costly than traditional pipe and pump approaches.								
<b>Total Requirements</b>	0	697,000	1,171,000	10,000	0	0	0	1,181,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>SE Interceptor Rehabilitation (E10030)</b>								
	<b>Dollars for Green:</b>		0					
					<b>Total Project Cost:</b>	8,007,228		
					<b>Dollars for Art:</b>	0		
							<b>Area:</b> Southeast	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
This project will 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 between 41ft and 53ft deep, from the intersection of SE Grand & Pine north to NE Davis and west in NE Davis to NE 3rd; and 1,330 lineal feet of 66-in x 54-in at a depth of approximately 30 feet located between SE Caruthers and SE 12th.								
<b>Total Requirements</b>	0	0	0	688,000	688,000	3,439,000	3,507,000	8,322,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Phase 2 Pipe Rehabilitation (E10031)</b>								
	<b>Dollars for Green:</b>		23,020					
					<b>Total Project Cost:</b>	123,000,000		
					<b>Dollars for Art:</b>	0		
							<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
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. This dynamic priority list will be updated once a year and the highest priority pipes will proceed to design and construction. The initial list identified 458 small diameter sewers (36 inch or less) and 59 large diameter sewers requiring whole pipe rehabilitation.								
<b>Total Requirements</b>	0	500,000	3,113,000	7,378,000	31,132,000	31,132,000	31,132,000	103,887,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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### Maintenance and Reliability

#### Tryon Creek Infiltration and Inflow (E10034)

**Total Project Cost:** 11,188,000      **Area:** Southwest  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

##### Project Description

This project will 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.

<b>Total Requirements</b>	0	192,000	375,000	300,000	2,825,000	4,270,000	2,120,000	9,890,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

#### Fanno Creek Infiltration and Inflow (E10035)

**Total Project Cost:** 13,917,000      **Area:** Southwest  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

##### Project Description

This project will resolve known local basement and surface flooding and reduce the risk of sanitary sewer overflows at the Fanno Pump Station. The focus of the project is the detection and removal of infiltration and inflow (I&I) on private property. Targeted conveyance improvements will address pipe capacity problems that cannot be resolved with only I&I reductions.

<b>Total Requirements</b>	0	200,000	200,000	400,000	500,000	2,210,000	2,520,000	5,830,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

#### Wheeler Basin M&R (E10036)

**Total Project Cost:** 12,682,090      **Area:** Northeast  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

##### Project Description

This series of projects will repair and upgrade sewers in the 913-acre Wheeler Basin which is generally bound by the Willamette River, NE 7th, Prescott, 24th, and Tillamook. These projects which address both pipe capacity and pipe conditions were determined to be the highest risk and the most cost effective. It is estimated that more than 10% of the basin does not meet the bureau's level of service.

<b>Total Requirements</b>	0	0	0	0	0	0	472,000	472,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

#### Insley Basin M&R (E10037)

**Total Project Cost:** 9,681,305      **Area:** Southeast  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

##### Project Description

This series of projects will repair and upgrade sewers in the 2,000-acre Insley Basin which is generally bound by the Willamette River, SE Holgate, 52nd, and Crystal Springs. These projects which address both pipe capacity and pipe conditions were determined to be the highest risk and the most cost effective. It is estimated that 10% of the basin does not meet the bureau's level of service.

<b>Total Requirements</b>	0	0	0	0	0	0	205,000	205,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

#### Alder Basin M&R (E10038)

**Total Project Cost:** 33,990,197      **Area:** Southeast  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

##### Project Description

This series of projects will repair and upgrade sewers in the 1,000-acre Alder Basin which is generally bound by the Willamette River, SE Stark, 41st, Hawthorne, 30th, and Division. These projects which address both pipe capacity and pipe conditions were determined to be the highest risk and the most cost effective. It is estimated that 30% of the basin does not meet the bureau's level of service.

<b>Total Requirements</b>	0	0	9,000	9,000	9,000	325,000	1,061,000	1,413,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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<b>Maintenance and Reliability</b>								
<b>NE Sandy Blvd and 47th-82nd Pipe Reconstruction (E10113)</b>								
	<b>Dollars for Green:</b>		4,437		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	807,000		
							<b>Area:</b> Northeast	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
In conjunction with a PBOT pavement project, BES will rehabilitate/replace 7 pipe segments and construct one sewer extension to correct a non-conforming sewer service.								
<b>Total Requirements</b>	0	200,000	510,000	0	0	0	0	510,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Bike Boulevard Gr St (E10179)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	15,000,000		
							<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
Projects in this program will address bureau priorities associated with system capacity or water quality regulatory issues. Projects will be located on designated bike streets. The majority of the projects will construct green street facilities to address pipe capacity to reduce the risk of basement sewer backup. Green streets may also be located to address compliance issues associated with UICs or in the Fanno/Tryon watershed to address TMDL issues.								
<b>Total Requirements</b>	0	0	1,300,000	4,700,000	11,000,000	0	0	17,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	30,000	30,000	
<b>Taggart A Basin M&amp;R (E10207)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	900,000		
							<b>Area:</b> Southeast	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
This project will address the risk of basement sewer backups and correct the combined sewer deficiencies within the 678-acre Taggart A basin which extends from the Willamette River to SE 47th on either side of SE Holgate. It is estimated that that 30% of the basin does not meet the bureau's level of service.								
<b>Total Requirements</b>	0	0	0	0	0	0	149,000	149,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Structural Rehab Tag (E10220)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	14,805,000		
							<b>Area:</b> Southeast	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	100,000	1,000,000	831,000	8,547,000	10,478,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>OCIP Phase IV (E10222)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	3,850,000		
							<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
Owner controlled insurance program for all construction projects over \$0.5 million.								
<b>Total Requirements</b>	0	0	804,000	802,000	802,000	802,000	0	3,210,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

**Sewage Treatment Systems**

**Pump Station Improvements (E04661)**

**Total Project Cost:** Ongoing      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Mandated

**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 96 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.

<b>Total Requirements</b>	25,443,646	3,200,000	2,000,000	2,000,000	2,600,000	2,700,000	4,000,000	13,300,000
<b>Operating and Maintenance Costs</b>			45,000	45,000	45,000	45,000	45,000	

**Repair, Rehabilitation and Modification (E04891)**

**Total Project Cost:** Ongoing      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **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.

<b>Total Requirements</b>	19,778,780	1,808,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**CBWTP Lagoon Reconstruction (E06072)**

**Total Project Cost:** 11,383,327      **Area:** North  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Mandated

**Project Description**

Project involved the construction of additional dikes in the existing lagoon to create more separation. The individual ponds will be lined with a monofill.

<b>Total Requirements</b>	2,069,545	1,184,000	3,200,000	2,373,000	2,236,000	4,662,000	1,793,000	14,264,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Ankeny Pump Station Upgrade (E07833)**

**Total Project Cost:** 14,078,376      **Area:** Central City  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

**Project Description**

This project will modernize the aging Ankeny Pump Station. Work includes replacement of four sewage pumps and associated systems; addition of upgraded instrumentation, control, and communication to operate with the Willamette River CSO Control System during storm events; and exterior improvements to be more compatible with Waterfront Park.

<b>Total Requirements</b>	218,002	3,062,000	3,162,000	5,000,000	2,098,000	0	0	10,260,000
<b>Operating and Maintenance Costs</b>			75,000	125,000	125,000	125,000	125,000	

**CBWTP Secondary Treatment Expansion (E07947)**

**Total Project Cost:** 60,000,000      **Area:** North  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Expansion

**Project Description**

This project will expand secondary treatment capacity at the Columbia Blvd Wastewater Treatment Plant in order 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.

<b>Total Requirements</b>	0	0	0	0	1,821,000	2,972,000	2,972,000	7,765,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	



## Bureau of Environmental Services Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Sewage Treatment Systems</b>								
<b>Guilts Lake PS Instr (E08877)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		3,164,414	
								0
<b>Total Project Cost:</b>								3,164,414
<b>Area:</b>								Undetermined
<b>Objective:</b>								Maintenance & Rep
<b>Project Description</b>								
Rehabilitate and upgrade the Guilts Lake Pump Station. This pump station is critical to the entire westside of Portland. Project elements: Replace existing flowmeters on pressure lines. Install forcemain isolation valves. Replace PLC controller. Install redundant bubbler level control system. Extend fiber optic communication spur. Install emergency generator and upgrade electrical systems.								
<b>Total Requirements</b>	0	0	2,356,000	0	0	0	0	2,356,000
<b>Operating and Maintenance Costs</b>			0	0	0	17,000	17,000	
<b>CBWTP Selector Performance Enhancement (E08909)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		18,116,146	
								0
<b>Total Project Cost:</b>								18,116,146
<b>Area:</b>								North
<b>Objective:</b>								Efficiency
<b>Project Description</b>								
This project will construct upgrades to aeration basins and instrumentation and controls. It will 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 existing National Pollution Discharge Elimination System (NPDES) permit.								
<b>Total Requirements</b>	0	2,107,000	1,610,000	11,320,000	3,150,000	0	0	16,080,000
<b>Operating and Maintenance Costs</b>			0	0	0	75,000	75,000	
<b>CBWTP Chemically Enhanced Primary Treatment (E08910)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		6,480,000	
								0
<b>Total Project Cost:</b>								6,480,000
<b>Area:</b>								North
<b>Objective:</b>								Efficiency
<b>Project Description</b>								
This project will construct facilities to add chemical coagulants and flocculants to wet weather flows with the objective of enhancing the settling of wastewater solids in the wet weather primary clarifiers. This project is required to meet anticipated permit requirements for biological oxygen demand (BOD) and total suspended solids (TSS) removal.								
<b>Total Requirements</b>	0	1,918,000	3,520,000	0	0	0	0	3,520,000
<b>Operating and Maintenance Costs</b>			0	45,000	200,000	200,000	200,000	
<b>CBWTP Digester Mixing (E08944)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		34,019,139	
								0
<b>Total Project Cost:</b>								34,019,139
<b>Area:</b>								North
<b>Objective:</b>								Expansion
<b>Project Description</b>								
This project will construct two additional primary digesters at the Columbia Boulevard Wastewater Treatment Plant and upgrade the mixing systems in the existing digesters. Two solids-loading conditions are driving the need to expand the anaerobic digesters. The current solids loading to the digesters is increasing to a point where the digestion system is nearing capacity, and the anticipated loading from wet weather treatment will superimpose additional step increases in solids-loading at the end of 2006 and 2011 per CSO program milestone attainment.								
<b>Total Requirements</b>	0	0	3,100,000	4,300,000	723,000	0	0	8,123,000
<b>Operating and Maintenance Costs</b>			0	25,000	25,000	35,000	35,000	
<b>CBWTP Cogeneration (E10033)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		5,583,258	
								0
<b>Total Project Cost:</b>								5,583,258
<b>Area:</b>								North
<b>Objective:</b>								Efficiency
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	320,000	470,000	3,504,000	1,290,000	0	5,584,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	(45,000)	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Sewage Treatment Systems**

**TCWTP Improvements (E10234)**

**Total Project Cost:** 11,517,765      **Area:** Southwest  
**Dollars for Green:** 0      **Dollars for Art:** 0      **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, the waste-activated sludge wet well, and from a new headworks building; and the addition of screenings handling improvements and enclose the existing screening facility.

<b>Total Requirements</b>	0	0	263,000	216,000	0	738,000	372,000	1,589,000
<b>Operating and Maintenance Costs</b>			0	0	12,000	12,000	12,000	

**CBWTP Improvements (E10245)**

**Total Project Cost:** 23,422,382      **Area:** North  
**Dollars for Green:** 0      **Dollars for Art:** 100,000      **Objective:** Replacement

**Project Description**

This program includes a number of mid-size improvements at the Columbia Boulevard Wastewater Treatment Plant including seismic upgrades; an extension to the outfall diffuser; improved access/ egress to the plant site; enhancements to the bio-solids dryer; the addition of a dewatering sludge hopper; upgrades to the TWAS piping system; addition support space; and an additional centrifuge.

<b>Total Requirements</b>	0	0	6,422,000	1,226,000	0	0	2,309,000	9,957,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Surface Water Management**

**Columbia Slough Infrastructure (E05564)**

**Total Project Cost:** 3,821,580      **Area:** Northeast  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Efficiency

**Project Description**

This program will provide infrastructure on the Columbia Slough to improve water quality, sediment quality, and restore habitat. The program is funded through a 75% match by the US Army Corps of Engineers. Work includes several components: create wetland benches to filter stormwater and restore habitat; replace culverts to allow for better hydrology; enhance off-channel wetlands to filter stormwater and restore habitat; and install water quality facilities to improve water and sediment quality.

<b>Total Requirements</b>	0	943,000	1,690,000	145,000	15,000	15,000	0	1,865,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**NE 148th Basin Water Quality Facility (E07177)**

**Total Project Cost:** 2,122,955      **Area:** Northeast  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Efficiency

**Project Description**

This project will 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. Water quality improvements from this project will improve fish and other aquatic habitat and increase the aesthetic and recreational value of the watershed by decreasing visual and odor problems. This WQF will provide partial compliance with the TMDLs, the NPDES MS4 permit, and the Columbia Slough Sediment Consent Order.

<b>Total Requirements</b>	121,619	237,000	0	0	1,708,000	0	0	1,708,000
<b>Operating and Maintenance Costs</b>			0	0	0	25,000	25,000	

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

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

**Surface Water Management**

**Johnson Creek Restoration Program (E07466)** **Total Project Cost:** 62,889,874 **Area:** Southeast  
**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Efficiency

**Project Description**

The Johnson Creek Restoration Program is a collection of high priority projects along the main stem of Johnson Creek to mitigate the 10-year flood and improve water quality and wildlife habitat. Projects include land acquisition from willing sellers; construction of stream enhancements; and partnership projects with other agencies to meet the objectives of the Johnson Creek Restoration Plan, endorsed by City Council in 2001.

<b>Total Requirements</b>	0	0	4,516,000	2,786,000	5,290,000	3,306,000	12,749,000	28,647,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Fanno/Tryon Creeks Water Quality Implementation (E07622)** **Total Project Cost:** 20,317,640 **Area:** Southwest  
**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Efficiency

**Project Description**

This group of projects will implement the recommendations of the Fanno/Tryon Watershed Plan and the objectives of the TMDL. Projects include acquisition of land to protect watershed functions; construction of stormwater facilities to treat runoff from impervious surfaces including right-of-ways and major commercial concentrations; retrofit/replacement of culverts to increase capacity and provide fish passage; rehabilitation/replacement of degraded stormwater outfalls; stabilization of eroding stream banks; and daylighting of stream segments currently encased in pipe.

<b>Total Requirements</b>	776,662	200,000	2,205,000	1,525,000	3,152,000	3,088,000	2,403,000	12,373,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Wellhead Sump Retrofit (E07623)** **Total Project Cost:** 1,126,413 **Area:** East  
**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Mandated

**Project Description**

This project will provide for the required retrofit of 26 sumps with sedimentation manholes. These sumps are within the Columbia South Shore Wellfield Wellhead Protection Area. The expected project's benefits are the protection of drinking water resources and protection of groundwater beneficial uses, including aquifer and surface water recharge and maintaining surface water base flow and temperature.

<b>Total Requirements</b>	170,089	279,000	554,000	0	0	0	0	554,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Columbia Slough Outfalls Predesign (E08380)** **Total Project Cost:** 624,518 **Area:** Northeast  
**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Efficiency

**Project Description**

The goal of this program is to create a series of predesign plans for pollution control for separate areas flowing into 52 high priority Columbia Slough stormwater outfalls.

<b>Total Requirements</b>	0	255,000	155,000	155,000	154,000	0	0	464,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Oaks Bottom Floodplain Restoration (E08408)** **Total Project Cost:** 4,234,213 **Area:** Southeast  
**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Efficiency

**Project Description**

Oaks Bottom Wildlife Refuge is one of the largest remaining lower floodplain sites in the lower Willamette River. The refuge is located on the east bank of the river in an area generally bounded by the Sellwood Bridge and the Ross Island Bridge. This project was a recommendation of the Oaks Bottom Ecosystem Restoration Project (Army Corps of Engineers and City of Portland) and will restore 165 acres of floodplain habitat.

<b>Total Requirements</b>	221,659	0	750,000	1,300,000	0	0	0	2,050,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

## Bureau of Environmental Services Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Surface Water Management</b>								
<b>Crystal Springs Streambank Restoration (E08409)</b>						<b>Total Project Cost:</b> 4,390,034	<b>Area:</b> Southeast	
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b> 0	<b>Objective:</b> Efficiency	
<b>Project Description</b> This project will restore more than 64 acres and 4,500 feet of streambank along Crystal Springs to benefit fish, wildlife, and water quality.								
<b>Total Requirements</b>	0	0	0	0	208,000	958,000	2,176,000	3,342,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Watershed Investment (E08782)</b>								
						<b>Total Project Cost:</b> 15,832,521	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b> 0	<b>Objective:</b> Efficiency	
<b>Project Description</b> This program will fund watershed enhancements. Priority will be given to projects that leverage other funding sources and/or address multiple watershed health goals.								
<b>Total Requirements</b>	0	1,543,973	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>Operating and Maintenance Costs</b>			0	20,000	20,000	20,000	20,000	
<b>Underground Injection Control Improvements (E08809)</b>								
						<b>Total Project Cost:</b> 12,618,802	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b> 0	<b>Objective:</b> Mandated	
<b>Project Description</b> 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.								
<b>Total Requirements</b>	156,050	2,323,000	1,605,000	2,156,000	3,000,000	1,444,000	0	8,205,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	20,000	
<b>Grey to Green: Green Streets, Culverts and Land Acquisition (E08905)</b>								
						<b>Total Project Cost:</b> 30,509,900	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b> 0	<b>Objective:</b> Efficiency	
<b>Project Description</b> 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. There are three major focus areas for the program: Greenstreet/Swales, Culvert Removal, and Land Acquisition.								
<b>Total Requirements</b>	0	12,039,500	9,602,000	3,000,000	4,794,000	1,500,000	1,000,000	19,896,000
<b>Operating and Maintenance Costs</b>			0	4,000	6,000	8,000	10,000	
<b>Burlingame Pipe/Mon (E10087)</b>								
						<b>Total Project Cost:</b> 60,000	<b>Area:</b> Southwest	
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b> 0	<b>Objective:</b> Efficiency	
<b>Project Description</b> Monitoring, including plant establishment, for stream restoration projects.								
<b>Total Requirements</b>	0	0	22,000	21,000	17,000	0	0	60,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Surface Water Management</b>								
<b>Grn Streets/Bikeways (E10146)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	5,000,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
Program will construct green street facilities on bikeways in various locations in coordination with PBOT.								
<b>Total Requirements</b>	0	300,000	1,900,000	545,000	0	0	0	2,445,000
<b>Operating and Maintenance Costs</b>			0	0	20,000	20,000	20,000	
<b>Systems Development</b>								
<b>Drainage Improvement (E04894)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	Ongoing	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
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. In such cases private developers or LID participants fund the capacity required to serve their own development, and DIP provides funding for additional capacity required to serve development anticipated to occur at a later date.								
<b>Total Requirements</b>	2,232,967	28,000	29,000	29,000	29,000	29,000	29,000	145,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>PBOT Interagency Reimbursement (E04895)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	Ongoing	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	7,578,004	277,000	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Permit Reimbursement (E05219)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	Ongoing	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
This project allows a developer to be reimbursed for making public sewer available to another property, per City Code Title 17.								
<b>Total Requirements</b>	950,027	43,000	45,000	45,000	45,000	45,000	45,000	225,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Commercial-Industrial-Residential Sanitary Sewer (E05575)</b>								
	<b>Dollars for Green:</b>		1,088		<b>Dollars for Art:</b>	12,618,817	0	
							<b>Area:</b> East	
							<b>Objective:</b> Efficiency	
<b>Project Description</b>								
The objective of this program is to make sanitary sewers available to commercial/ industrial/ residential zones which have been at least partially developed, use on-site septic systems, and which are not able to construct new on-site systems due to location or land constraints. Completion of a pump station and a small extension are included in the 2012 budget.								
<b>Total Requirements</b>	0	0	357,000	0	804,000	2,340,000	0	3,501,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Systems Development**

**South Airport Sanitation and Pump Station (E06790)**

**Total Project Cost:** 2,912,277      **Area:** Northeast  
**Dollars for Green:** 9,440      **Dollars for Art:** 0      **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.

<b>Total Requirements</b>	0	186,000	1,085,000	1,006,000	0	0	0	2,091,000
<b>Operating and Maintenance Costs</b>			0	0	10,000	10,000	10,000	

**Party Sewers (E08748)**

**Total Project Cost:** 10,676,042      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Efficiency

**Project Description**

This program will address 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.

<b>Total Requirements</b>	0	1,400,000	750,000	750,000	2,450,000	2,400,000	500,000	6,850,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Milw Light Rail Ext (E09163)**

**Total Project Cost:** 1,313,000      **Area:** Southeast  
**Dollars for Green:** 1,966      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

**Project Description**

This project will provide staff support for sewer rehabilitation/relocation associated with the extension of light rail to Milwaukie.

<b>Total Requirements</b>	0	0	226,000	226,000	226,000	226,000	42,000	946,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Public Works Permit Projects (EP0000)**

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

**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 insure that expensive future maintenance problems and service failures do not occur. All bureau costs are reimbursed by the developer.

<b>Total Requirements</b>	11,194,271	525,390	725,000	725,000	725,000	725,000	725,000	3,625,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

# Bureau of Fire & Police Disability & Retirement

## Capital Improvement Plan Summaries

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

**Acquisitions**

**Rebuild FoxPro Database in SQL Server (S00011)**

**Total Project Cost:**

412,250

**Area:** Citywide

**Dollars for Green:**

0

**Dollars for Art:**

0

**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.

<b>Total Requirements</b>	0	20,000	240,000	36,750	38,500	38,500	38,500	392,250
<b>Operating and Maintenance Costs</b>			0	15,750	16,500	16,500	16,500	

Office of Management & Finance  
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>BTS</b>								
<b>Wireless Network 802.11n Deployment (C00024)</b>						<b>Total Project Cost:</b>	504,000	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Deploy WiFi network coverage in the Portland Building, 1900 Building, City Hall, and other facilities with 6-year Technology Refresh plan and funding model.								
<b>Total Requirements</b>	0	0	126,000	143,000	235,000	0	0	504,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>IRNE Voice System Migration (C00025)</b>								
						<b>Total Project Cost:</b>	3,081,500	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	0	3,081,500	0	0	3,081,500
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Core Storage Capacity Expansion (C00026)</b>								
						<b>Total Project Cost:</b>	10,522,202	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b>								
Provide lifecycle replacement and increased capacity of centralized storage to meet demand increases and enterprise back-up facilities.								
<b>Total Requirements</b>	1,399,202	841,000	1,300,000	3,482,000	3,500,000	0	0	8,282,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>IRNE Construction-Fiber Construction (C00031)</b>								
						<b>Total Project Cost:</b>	981,391	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Continue construction of fiber optic extensions to the IRNE system. Work includes all elements of fiber optic construction, end to end.								
<b>Total Requirements</b>	199,423	283,968	238,000	65,000	65,000	65,000	65,000	498,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>IRNE Network Technology Refresh (C00032)</b>								
						<b>Total Project Cost:</b>	501,488	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Capital improvements to the existing IRNE infrastructure. Work includes SONET capacity upgrades and equipment end -of-life upgrades, and establishing an intertie with the Multnomah County telephone system.								
<b>Total Requirements</b>	49,488	148,000	154,000	150,000	0	0	0	304,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	



Office of Management & Finance  
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>BTS</b>								
<b>Walters Hill Site Development (C00042)</b>						<b>Total Project Cost:</b>	975,000	<b>Area:</b> East
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b> Develop a radio site at Walters Hill in Gresham which is currently in poor condition.								
<b>Total Requirements</b>	0	0	75,000	900,000	0	0	0	975,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Local Area Network Technology Refresh (C00043)</b>								
						<b>Total Project Cost:</b>	3,913,500	<b>Area:</b> Southwest
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b> Establish a 6-year lifecycle replacement program for network switch and router equipment.								
<b>Total Requirements</b>	0	0	705,000	1,250,000	820,000	578,400	560,100	3,913,500
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Comm. Mgmt. Suite Upgrade (C00044)</b>								
						<b>Total Project Cost:</b>	303,229	<b>Area:</b> Southeast
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b> This project replaces StellarRad and Maximus with a new software designed to provide a complete solution for records and switch management.								
<b>Total Requirements</b>	0	0	0	303,229	0	0	0	303,229
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>CityFleet</b>								
<b>CityFleet Replacement (FVCF11)</b>						<b>Total Project Cost:</b>	229,214	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b> Scheduled vehicle replacement for CityFleet in FY 2010-11.								
<b>Total Requirements</b>	0	229,214	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>CityFleet Replacement (FVCF12)</b>								
						<b>Total Project Cost:</b>	856,175	<b>Area:</b> Central City
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b> Scheduled replacement of 8 vehicles for CityFleet, Facilities Services, and Printing and Distribution for FY 2011-12.								
<b>Total Requirements</b>	0	0	395,896	0	104,501	174,030	181,748	856,175
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

Office of Management & Finance  
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>CityFleet</b>								
<b>BDS Replacement (FVDS11)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	137,604	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement vehicles for Bureau of Development Services.							
<b>Total Requirements</b>	0	137,604	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>BDS Replacement (FVDS12)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	1,040,759	0	
							<b>Area:</b> Central City	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement of 17 vehicles for the Bureau of Development Services for FY 2011-12.							
<b>Total Requirements</b>	0	0	338,503	83,144	13,324	272,495	333,293	1,040,759
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Fire Replacement (FVFR11)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	184,782	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement vehicles and equipment for Fire Bureau.							
<b>Total Requirements</b>	0	184,782	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Fire Replacement (FVFR12)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	3,088,382	0	
							<b>Area:</b> Central City	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement of 17 vehicles for the Fire Bureau for FY 2011-12.							
<b>Total Requirements</b>	0	0	803,911	605,829	265,549	771,277	641,816	3,088,382
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Golf Replacement (FVGF11)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	157,653	0	
							<b>Area:</b> Central City	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled vehicle and equipment replacement for the Golf Division of Parks Bureau.							
<b>Total Requirements</b>	0	157,653	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

Office of Management & Finance  
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>CityFleet</b>								
<b>Golf Replacement (FVGF12)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	1,301,961		
						0	<b>Area:</b> Central City	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement of 6 vehicles for the Golf Fund for FY 2011-12.							
<b>Total Requirements</b>	0	0	125,302	160,574	600,079	269,073	146,933	1,301,961
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Parks Replacement (FVPK11)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	748,590		
						0	<b>Area:</b> Citywide	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement vehicles and equipment for the Parks Bureau.							
<b>Total Requirements</b>	0	748,590	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Parks Replacement (FVPK12)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	3,839,646		
						0	<b>Area:</b> Central City	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement of 12 vehicles for the Portland Parks Bureau for FY 2011-12.							
<b>Total Requirements</b>	0	0	845,860	574,502	708,083	1,414,120	297,081	3,839,646
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Police Replacement (FVPL11)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	2,289,322		
						0	<b>Area:</b> Citywide	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement vehicles and equipment for the Police Bureau.							
<b>Total Requirements</b>	0	2,289,322	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Police Replacement (FVPL12)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	13,389,916		
						0	<b>Area:</b> Central City	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement of 55 vehicles for the Portland Police Bureau for FY 2011-12.							
<b>Total Requirements</b>	0	0	2,040,574	3,943,827	1,148,907	3,269,308	2,987,300	13,389,916
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

Office of Management & Finance  
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>CityFleet</b>								
<b>PBOT Replacement (FVPT11)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	4,968,059	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled vehicle and equipment replacement for the Portland Bureau of Transportation.							
<b>Total Requirements</b>	0	4,968,059	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>PBOT Replacement (FVTR12)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	8,938,665	0	
							<b>Area:</b> Central City	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	Scheduled replacement of 24 vehicles for the Portland Bureau of Transportation for FY 2011-12.							
<b>Total Requirements</b>	0	0	2,754,494	803,326	1,602,780	1,801,424	1,976,641	8,938,665
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Citywide Projects</b>								
<b>CAD Replacement Project (S00001)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	14,520,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	This project replaces the Computer-Aided-Dispatch (CAD) system, which is used for emergency dispatch functions for City bureaus, including Police and Fire, as well as several external agencies.							
<b>Total Requirements</b>	6,169,813	6,973,025	150,772	0	0	0	0	150,772
<b>Operating and Maintenance Costs</b>			556,700	1,068,000	1,068,000	1,068,000	1,068,000	
<hr/>								
<b>Radio Replacement Project (S00002)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	50,390,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	1,973,452	7,726,379	5,372,827	12,304,000	18,593,000	3,920,000	0	40,189,827
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>RegJIN Project (S00003)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	11,430,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	This project replaces the Portland Police Data System (PPDS). PPDS is a legacy Police Records Management System used by the Portland Police Bureau as well as many local and state law enforcement agencies.							
<b>Total Requirements</b>	212,818	200,941	7,395,059	3,148,748	0	0	0	10,543,807
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

Office of Management & Finance  
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Citywide Projects

**Fire RMS System (S00007)**

**Total Project Cost:** 1,250,000      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Efficiency

**Project Description**

This project will develop technology solutions to support Portland Fire and Rescue.

<b>Total Requirements</b>	63,304	58,526	787,333	0	0	0	0	787,333
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

Facilities

**Emergency Coordination Center (B00001)**

**Total Project Cost:** 19,849,000      **Area:** East  
**Dollars for Green:** 0      **Dollars for Art:** 212,780      **Objective:** Expansion

**Project Description**

Overall management of this project is the responsibility of the Water Bureau; Facilities Services is managing the design phase on behalf of the Water Bureau. Management of the construction phase is to be determined. The City is currently in the design phase, with an architectural and engineering contract in place, for a new Emergency Coordination Center (ECC) adjacent to the Portland Communications Center. The new ECC would allow the Portland Office of Emergency Management's (POEM) offices to move from downtown leased space to the new building and co-locate the existing POEM emergency operations center with the Portland Water Bureau emergency management section to form a new ECC.

The currently estimated cost of the project is \$19.8 million. As per the current split of assigned square footages, Water's share would be 46.4% (\$9.2 million) and POEM's share would be 53.6% (\$18.9 million). General Obligation (GO) bonds approved by the voters in November 2010 provide \$4.0 million of funding towards POEM's portion. Construction is anticipated to start in October of 2011 and take 18 months.

<b>Total Requirements</b>	1,110,447	837,328	5,305,229	4,146,767	184,839	0	0	9,636,835
<b>Operating and Maintenance Costs</b>			408,000	408,000	408,000	408,000	408,000	

**New Archives Center (B00004)**

**Total Project Cost:** 18,399,419      **Area:** Central City  
**Dollars for Green:** 0      **Dollars for Art:** 165,794      **Objective:** Expansion

**Project Description**

The new Archives and Records Center was built within the Academic and Student Recreation Center (ASRC) at Portland State University (PSU). The new facility enables the City to meet its current and future storage needs. In addition, the new downtown location allows the City's archives center to be more accessible to the public as well as City employees and the partnership with PSU enables the university to integrate the facility into educational programs. Shelving and storage equipment designed and installed at the new facility as part of the construction project will accommodate future demand up to year 2012. Significant space is available within the basement of the new facility to accommodate future storage needs and in FY 2011-12 Facilities Services will install high density shelving in this area.

<b>Total Requirements</b>	17,499,419	1,000,000	900,000	0	0	0	0	900,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Fire GO Bond - Station 18 (B70005)**

**Total Project Cost:** 2,643,105      **Area:** Southwest  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Mandated

**Project Description**

This project renovates the Station 18 facility in southwest Portland. This renovation includes seismic and living quarter improvements.

<b>Total Requirements</b>	1,118,995	1,418,296	1,524,110	0	0	0	0	1,524,110
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

Office of Management & Finance  
Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Facilities**

**Fire GO Bond - Station 31 (B70006)**

**Total Project Cost:** 3,585,872      **Area:** Southeast

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Mandated

**Project Description**

This project replaces the Station 31 facility in east Portland with a new building on the existing site. The new building will meet new seismic and living space requirements.

<b>Total Requirements</b>	2,767,841	3,007,948	818,031	0	0	0	0	818,031
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Fire GO Station 21 (B70011)**

**Total Project Cost:** 7,900,000      **Area:** Southeast

**Dollars for Green:** 0      **Dollars for Art:** 114,040      **Objective:** Expansion

**Project Description**

This project will construct a station on the Willamette River to house a fire boat and fire truck crew.

<b>Total Requirements</b>	0	261,000	800,000	1,907,000	4,932,000	0	0	7,639,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Risk Management**

**Risk Management Information System Project (S00005)**

**Total Project Cost:** 500,000      **Area:** Citywide

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Expansion

**Project Description**

Purchase, install and maintain a modern Risk Management Information System (RMIS) requiring an estimated one-time acquisition cost of \$500,000 (with bureaus reimbursing Risk Management for part of the acquisition cost through a total \$50,000 annual contribution for five years beginning with FY 2009-10) and an anticipated annual maintenance cost of \$85,000/per year over the life of the contract with a vendor. The project, originally budgeted for FY 2009-10, has been delayed to FY 2010-11. EBS has required that SAP be considered for the RMIS. The City is in the process of determining if SAP can meet Risk Management's requirements.

The City is self-insured and self-administered for its workers compensation and tort (general and fleet) liability risks. OMF-Risk Management is charged with many functions related to worker's compensation and liability, which are funded through interagency agreements. Risk expends time and resources to collect data on each of these functions. Data is kept in over a dozen databases, spreadsheets, or extensive paper files. A modern RMIS would integrate this data to analyze, target, track and measure activities. Data could also be accessed by all bureaus. Improvements in the current aging information system's functionality are limited and the programmer has retired. In the current environment of likely higher claims payouts due to changes in Oregon statutes, the City needs better data and information to target and monitor risk controls that can minimize or offset these cost increases.

<b>Total Requirements</b>	0	500,000	350,000	0	0	0	0	350,000
<b>Operating and Maintenance Costs</b>			0	85,000	85,000	85,000	85,000	

Office of Neighborhood Involvement  
**Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Utilities, Roads & Trails

**N Portland Willamette Greenway Trail Plan (P00558)**

**Total Project Cost:**

450,000

**Area:** North

**Dollars for Green:**

0

**Dollars for Art:**

0

**Objective:** Growth

**Project Description**

North Portland Greenway Trail Planning and Development funded by loan from ODOT.

<b>Total Requirements</b>	0	481,800	450,000	0	0	0	0	450,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

# Portland Bureau of Transportation

## Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Centers and Main Streets</b>								
<b>Cully Boulevard: NE Prescott-Killingsworth (T00005)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
						<b>Total Project Cost:</b>	5,463,226	
							<b>Area:</b>	Northeast
							<b>Objective:</b>	Efficiency
<b>Project Description</b>								
The Cully Boulevard Green Street project extends from NE Cully Boulevard between NE Prescott Street and NE Killingsworth Street. Bike lanes, sidewalks with street trees, and on-street parking will provide adequate separation between modes so that traveling along Cully is safer.								
<b>Total Requirements</b>	1,065,772	3,500,000	82,566	0	0	0	0	82,566
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Division Streetscape (T00006)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
						<b>Total Project Cost:</b>	5,980,194	
							<b>Area:</b>	Southeast
							<b>Objective:</b>	Efficiency
<b>Project Description</b>								
The Division Streetscape and Reconstruction project includes pavement rehabilitation, streetscape and green street improvements on SE Division between SE 10th and 39th Avenue. Improvements include curb extensions, bioswales, stormwater planters, new street trees, new bike infrastructure, public art, and combined sewer repairs. The project is made possible by local and federal transportation funds.								
<b>Total Requirements</b>	556,221	1,226,882	1,161,023	1,200,000	0	0	0	2,361,023
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Gibbs St Pedestrian Bridge (T00009)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
						<b>Total Project Cost:</b>	13,689,836	
							<b>Area:</b>	Southwest
							<b>Objective:</b>	Expansion
<b>Project Description</b>								
Design and construct SW Gibbs Street Pedestrian Bridge over the I-5 freeway from SW Moody Ave to SW Kelly Ave. Construction to start January 2011 and be complete January 2012.								
<b>Total Requirements</b>	1,125,488	1,700,884	1,100,884	0	0	0	0	1,100,884
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Killingsworth: Commercial-MLK (T00012)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
						<b>Total Project Cost:</b>	2,832,290	
							<b>Area:</b>	Northeast
							<b>Objective:</b>	Replacement
<b>Project Description</b>								
Prepare engineering for construction of streetscape improvements as 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 streetlighting. 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.								
<b>Total Requirements</b>	2,303	350,000	1,139,858	1,532,432	0	0	0	2,672,290
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Portland Streetcar Loop (T00014)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		2,053,640	
						<b>Total Project Cost:</b>	128,272,832	
							<b>Area:</b>	Citywide
							<b>Objective:</b>	Expansion
<b>Project Description</b>								
The Portland Streetcar Eastside 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. Substantial completion of civil, trackwork and electrification elements is scheduled for 12/31/11.								
<b>Total Requirements</b>	4,177,683	56,036,332	19,169,826	0	0	0	0	19,169,826
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	



## Portland Bureau of Transportation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Centers and Main Streets</b>								
<b>Streetcar Prototype (T00092)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
				<b>Total Project Cost:</b>	900,000		<b>Area:</b> Citywide	
<b>Project Description</b>	This project, funded by a federal National Research Program grant for the purchase and deployment of a domestically manufactured streetcar that will become a part of the Portland Streetcar fleet							
<b>Total Requirements</b>	0	1,250,000	900,000	0	0	0	0	900,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Streetcar Vehicle Purchase (T00122)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
				<b>Total Project Cost:</b>	20,000,000		<b>Area:</b> Citywide	
<b>Project Description</b>	Streetcar vehicle purchase for the Portland Loop project. Vehicles are being manufactured in Clackamas OR and are scheduled to be delivered starting in July 2012.							
<b>Total Requirements</b>	0	6,000,000	2,500,000	0	0	0	0	2,500,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Gateway Phase II (T00134)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
				<b>Total Project Cost:</b>	2,715,712		<b>Area:</b> Northeast	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	149	196,677	1,074,902	540,661	0	0	0	1,615,563
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Portland - Milwaukie Light Rail Transit (T00138)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
				<b>Total Project Cost:</b>	4,914,277		<b>Area:</b> Citywide	
<b>Project Description</b>	This project 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 2011. Revenue service is projected to start in late 2015.							
<b>Total Requirements</b>	2,033,522	720,000	1,306,027	675,000	0	0	0	1,981,027
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>97th Ave, NE (T00170)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
				<b>Total Project Cost:</b>	1,368,422		<b>Area:</b> Northeast	
<b>Project Description</b>	Construct full street, sidewalk and stormwater improvements from Glisan to 74 feet north of Davis							
<b>Total Requirements</b>	23,802	255,000	1,253,597	0	0	0	0	1,253,597
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

## Portland Bureau of Transportation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Centers and Main Streets</b>								
<b>Moody Pkwy (T00185)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		43,625,090	<b>Area:</b> Southwest	
				<b>Dollars for Art:</b>		0	<b>Objective:</b> Expansion	
<b>Project Description</b>								
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 mph; the grade of the roadway will be raised to accommodate the new light rail bridge and new building developments.								
<b>Total Requirements</b>	143,182	14,395,657	20,899,111	4,734,413	0	0	0	25,633,524
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Bancroft/Mac (T00212)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		400,000	<b>Area:</b> Southwest	
				<b>Dollars for Art:</b>		0	<b>Objective:</b> Efficiency	
<b>Project Description</b>								
The proposed intersection improvement project will provide multi-modal access to and from the South Waterfront District in the vicinity of SW Macadam Avenue and SW Bancroft St. The 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.								
<b>Total Requirements</b>	0	50,000	31,300	0	0	0	0	31,300
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Milwaukie LRT (T00214)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		1,445,884	<b>Area:</b> Southeast	
				<b>Dollars for Art:</b>		0	<b>Objective:</b>	
<b>Project Description</b>								
This the City's match contribution to the Milwaukie LRT project.								
<b>Total Requirements</b>	0	0	0	1,445,884	0	0	0	1,445,884
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>W Burnside Congestion Study (T00239)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		260,000	<b>Area:</b> West	
				<b>Dollars for Art:</b>		0	<b>Objective:</b> Efficiency	
<b>Project Description</b>								
This project will examine treatments to lessen pedestrian crossing conflicts, upgrade corner ramps, potentially allow left turns (currently prohibited), and improve signalization at intersections.								
<b>Total Requirements</b>	0	0	100,000	0	0	0	0	100,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Streetcar Track Relocation (T00266)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		4,001,314	<b>Area:</b> Southwest	
				<b>Dollars for Art:</b>		0	<b>Objective:</b> Expansion	
<b>Project Description</b>								
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 lightrail operations. It will also remove the contra flow alignment on 4th, which will reduce congestion and delivery times.								
<b>Total Requirements</b>	0	140,000	2,715,191	1,116,460	0	0	0	3,831,651
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

# Portland Bureau of Transportation

## Capital Improvement Plan Summaries

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

### Centers and Main Streets

#### Lake Oswego Streetcar Ext (T00273)

**Total Project Cost:** 507,393 **Area:** Southwest

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Expansion

#### Project Description

This project is in the DEIS (planning) phase with a locally preferred alternative selection anticipated in Fall 2011. This project contemplates an improved transit connection between Portland and the City of Lake Oswego. Options include enhanced bus service or a streetcar within the existing Shoreline track alignment.

<b>Total Requirements</b>	0	0	507,393	0	0	0	0	0	507,393
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<b>Operating and Maintenance Costs</b>	0	0	0	0	0	0	0	0	0
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### Distribution

#### Distribution Mains (WBDIDM)

**Total Project Cost:** Ongoing **Area:** Citywide

**Dollars for Green:** 92,000 **Dollars for Art:** 0 **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 district's and street improvements. Asset management uses a risk based, reliability centered approach to identify, catalog and prioritize projects to ensure minimal disruption to customers. Distribution main (DM) replacements also include appurtenances such as fire hydrants, valves, pressure regulators, service branches, and others facilities. Replacement and relocation of transmission mains (TM), pipes 12 inches in diameter and larger, are put out for competitive bid to private contractors. Small projects, under \$125,000, are normally completed by bureau personnel.

Partnerships with other key city bureaus, like Bureau of Environmental Services (BES), are essential to the bureau's objective of employing efficient and effective management practices. The bureau's goal is upfront collaboration, especially on infrastructure projects. 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 2011-12 design will continue for the Fulton Pump Main (DM); Burnside Pump Main (DM), SW Naito Parkway and Grant St. (DM), SE Flavel St from SE 122nd Ave (DM), and N Denver Ave and N Columbia Blvd (DM) will move from design to construction; water work will be completed on the Balch Consolidation Conduit (BES), Portland to Milwaukie Light Rail System (PBOT), Westside Header Relocation Phase 2 (TM), at SW Moody Ave from Sheridan to Gibbs St (DM), NW Cornell Rd and McLeay Park (DM), N Denver Ave and Columbia (DM) and Deltawood LID (DM).

<b>Total Requirements</b>	34,408,680	0	14,945,000	10,925,000	8,675,000	9,675,000	20,175,000	64,395,000
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<b>Operating and Maintenance Costs</b>	0	0	0	0	0	0	0	0
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#### Hydrants (WBDIHY)

**Total Project Cost:** Ongoing **Area:** Citywide

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Replacement

#### Project Description

There are approximately 16,000 fire hydrants attached 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 no longer repairable or nonstandard to increase efficiency. In FY 2011-12, our plan is to replace about 130 hydrants, approximately 50 of which are out of service and 80 that are obsolete.

<b>Total Requirements</b>	2,196,555	0	980,000	800,000	800,000	800,000	800,000	4,180,000
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<b>Operating and Maintenance Costs</b>	0	0	0	0	0	0	0	0
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#### Meters (WBDIME)

**Total Project Cost:** Ongoing **Area:** Citywide

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Replacement

#### Project Description

The bureau has thousands of meters that monitor the quantity of water flowing through pipe larger than one inch. We purchase 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. For FY 2011-12, about 330 large meters are scheduled for replacement.

<b>Total Requirements</b>	4,735,143	0	1,690,000	1,590,000	1,590,000	1,590,000	1,590,000	8,050,000
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<b>Operating and Maintenance Costs</b>	0	0	0	0	0	0	0	0
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# Portland Bureau of Transportation

## Capital Improvement Plan Summaries

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

**Distribution**

**Pump Stations and Tanks (WBDIPT)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Citywide
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>
	0	<b>Objective:</b> Replacement

**Project Description**

This program maintains a large variety of infrastructure consisting of water storage tanks, pumps, and pump and control facilities. The bureau uses a reliability centered maintenance (RCM) analysis to prioritize projects in these areas. Our supervisory control and data acquisition (SCADA) system is linked with remote telemetry units installed in pump stations, tanks, valves, and at other sites throughout the water system via telephone, microwave, and radio communications. 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. Projects funded out this budget significantly add to or renew bureau water pump, storage, and supply communications systems. During FY 2011-2012 Burnside pump station will be in design. Forest Park Low tank, Fulton and Greenleaf pump station will move from design to construction. Electrical upgrades at the Portland Heights pump station and replacement of the control center's SCADA server will be under construction. And improvements to Linnton, Whitwood and Taylor's Ferry pump stations will be completed.

<b>Total Requirements</b>	6,301,947	0	5,350,000	9,280,000	3,930,000	980,000	1,780,000	21,320,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Services (WBDISV)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Citywide
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>
	0	<b>Objective:</b> Maintenance & Repr

**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 reimburse the bureau's costs.

<b>Total Requirements</b>	11,687,018	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Freight and Industrial Area**

**Columbia Blvd & MLK Blvd Street Improvements (T00024)**

<b>Total Project Cost:</b>	2,486,234	<b>Area:</b> Northeast
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>
	0	<b>Objective:</b> Efficiency

**Project Description**

This project will construct a right turn lane from NE Columbia Blvd to NE Martin Luther King Jr. Blvd and construct a new traffic signal.

<b>Total Requirements</b>	94,207	174,842	962,141	1,158,539	0	0	0	2,120,680
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Lombard: Columbia Slough Overcrossing (T00027)**

<b>Total Project Cost:</b>	2,229,000	<b>Area:</b> North
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>
	0	<b>Objective:</b> Expansion

**Project Description**

The project will retain a crucial freight connection between Terminal 5 and industrial businesses in Rivergate that depend on heavy freight movement via the project bridge. This project will replace the concrete deck of this existing bridge so the bridge may continue to serve the freight community by carrying overweight loads.

<b>Total Requirements</b>	158,986	499,012	981,897	0	0	0	0	981,897
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Freight and Industrial Area**

**NE 82nd Ave & Columbia Intersection (T00119)** **Total Project Cost:** 2,408,333 **Area:** North  
**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Replacement

**Project Description**

The project will signalize the 82nd Ave/Columbia Blvd southbound ramp intersection and add a lane on the ramp to create separate southbound right- and left-turn lanes. Columbia Blvd will be widened from its current three lane configuration to four lanes (including an eastbound left-turn lane) and two bicycle lanes from 80th Ave to the terminus of the East Columbia/Lombard street connector.

<b>Total Requirements</b>	42,928	215,624	302,656	0	0	0	0	302,656
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Portland & Columbia Blvd (T00120)** **Total Project Cost:** 600,160 **Area:** North  
**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Expansion

**Project Description**

This project will redesign the Portland Road/Columbia Boulevard intersection and connecting ramp structures to channel southbound truck traffic on Portland Road onto Columbia Boulevard as the primary truck route to the Rivergate Industrial area and the St. Johns Bridge. The current configuration encourages a southbound straight-through movement, under Columbia Boulevard, from Portland Road to Columbia Way and directly through the middle of the St. Johns neighborhood via Fessenden Street and St. Louis Avenue. In addition to the intersection and ramps, the project also includes three separate Columbia Boulevard bridge structures: the east and westbound bridge over Portland Road built in 1968; the eastbound bridge over the BNSF Railroad Mainline built in 1909; and the westbound BNSF bridge built in 1968.

<b>Total Requirements</b>	160	150,000	300,000	0	0	0	0	300,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Local Street Design**

**Local Improvement District St Design (T00031)** **Total Project Cost:** 1,451,974 **Area:** Citywide  
**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Replacement

**Project Description**

Design project (or a combined series of projects) after LID formation of 2,000 centerline feet (approximately eight blocks). Construction costs budgeted separately upon LID formation.

<b>Total Requirements</b>	0	302,052	266,922	280,000	294,000	309,000	324,000	1,473,922
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Pre-Local Improvement District St Design (T00033)** **Total Project Cost:** 150,000 **Area:** Citywide  
**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Replacement

**Project Description**

Prepare nine pre-LID estimates that do not result in an LID project or are otherwise nonrecoverable.

<b>Total Requirements</b>	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Lents Transit Center Neighborhood (T00083)** **Total Project Cost:** 1,042,697 **Area:** Southeast  
**Dollars for Green:** 0 **Dollars for Art:** 15,437 **Objective:**

**Project Description**

Construct street, sidewalk and stormwater improvements from south of Pardee to Raymond Park.

<b>Total Requirements</b>	23,865	240,000	280,517	693,917	0	0	0	974,434
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

## Portland Bureau of Transportation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Local Street Design</b>								
<b>136th Ave: N of Prescott to Whitaker, NE (T00240)</b>						<b>Total Project Cost:</b>	865,110	<b>Area:</b> Northeast
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b>								
Construct street, sidewalk and stormwater improvements from south of Whitaker to north of Prescott Ct.								
<b>Total Requirements</b>	0	0	111,608	641,115	0	0	0	752,723
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Alberta St: 76th-79nd LID, NE (T00241)</b>								
						<b>Total Project Cost:</b>	791,500	<b>Area:</b> Northeast
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b>								
Construct street, sidewalk and stormwater half-street improvements from 76th to 79th Avenues.								
<b>Total Requirements</b>	0	0	197,118	456,290	0	0	0	653,408
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Water Ave &amp; Yamhill (T00242)</b>								
						<b>Total Project Cost:</b>	144,017	<b>Area:</b> Southwest
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement
<b>Project Description</b>								
Construct sidewalk and stormwater half-street improvements.								
<b>Total Requirements</b>	0	0	95,788	0	0	0	0	95,788
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Commercial/Industrial Street (TI0000)</b>								
						<b>Total Project Cost:</b>	0	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	430,433	918,514	836,000	856,000	876,000	896,000	4,382,514
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Neighborhood Livability</b>								
<b>Bikeway Network Completion (T00036)</b>						<b>Total Project Cost:</b>	300,000	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Gaps in Portland's existing bikeways present significant barriers to bicyclists. These can be remedied through modest expenditures to address the most critically needed annual improvements. Through construction to close these gaps in the bikeways, bicycling should increase as disincentives to usage are eliminated, and connections are improved.								
<b>Total Requirements</b>	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Neighborhood Livability</b>								
<b>Interstate Livability (T00042)</b>						<b>Total Project Cost:</b> 325,000	<b>Area:</b> North	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b>	
<b>Project Description</b>	Plan, design, and construct neighborhood transportation improvements identified by the Interstate Corridor Urban Renewal Advisory Committee							
<b>Total Requirements</b>	0	125,000	200,000	0	0	0	0	200,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Lents Transit Center Foster Streetscape (T00045)</b>								
						<b>Total Project Cost:</b> 4,836,598	<b>Area:</b> Southeast	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b>	
<b>Project Description</b>	Design and construct sidewalk and streetscape improvements in the commercial core of the Lents Town Center.							
<b>Total Requirements</b>	212,414	387,944	4,055,229	0	0	0	0	4,055,229
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Pedestrian Infill &amp; Network (T00046)</b>								
						<b>Total Project Cost:</b> 300,000	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b>	
<b>Project Description</b>	Gaps in Portland's existing pedestrian network, including sidewalks, trails, and crossings, present significant barriers to pedestrians. These barriers can be remedied through modest expenditures to address the most critically needed improvements. Through construction to close these gaps in the pedestrian network, 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.							
<b>Total Requirements</b>	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Boones Ferry - Stephenson Street Improvements (T00048)</b>								
						<b>Total Project Cost:</b> 1,217,000	<b>Area:</b> Southwest	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Efficiency	
<b>Project Description</b>	Project will construct improvements to 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.							
<b>Total Requirements</b>	46,483	307,000	1,045,500	26,500	0	0	0	1,072,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Bikeway: NE Thompson-SE Woodstock (T00121)</b>								
						<b>Total Project Cost:</b> 1,595,000	<b>Area:</b> Northeast/Southeast	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion	
<b>Project Description</b>	This project will develop and construct bicycle boulevard improvements for a north-south Community Connector bikeway corridor on the eastside of the city. The 6.7 mile bikeway runs from NE Thompson St to SE Woodstock Blvd where existing bicycle lanes connect to the Springwater Corridor. The project will add additional traffic calming, signage, lane markings, and crossing improvements to improve the safety and convenience of bicycling within these corridors.							
<b>Total Requirements</b>	58,215	332,567	210,570	1,206,764	0	0	0	1,417,334
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

## Portland Bureau of Transportation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Neighborhood Livability</b>								
<b>Bike Parking Fund (T00133)</b>				<b>Total Project Cost:</b>		308,000	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Expansion	
<b>Project Description</b>								
This project will provide additional bicycle parking capacity and associated improvements in the right-of-way.								
<b>Total Requirements</b>	0	108,000	97,000	25,000	25,000	25,000	25,000	197,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>PDC Small Projects (T00167)</b>								
				<b>Total Project Cost:</b>		500,000	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Efficiency	
<b>Project Description</b>								
Plan, design, and construct neighborhood transportation improvements as identified by PDC Urban Renewal Advisory Committee.								
<b>Total Requirements</b>	0	200,000	250,000	0	0	0	0	250,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>12th Ave BI (T00195)</b>								
				<b>Total Project Cost:</b>		135,519	<b>Area:</b> Northeast	
	<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Expansion	
<b>Project Description</b>								
Affordable Transportation funds for the design and implementation of bikeway improvements on NE 12th Avenue Overcrossing I-84 and safety improvements at the intersection of NE 12th and Irving. Project extent from NE Irving to NE Lloyd Blvd on NE 12th.								
<b>Total Requirements</b>	0	59,266	82,419	0	0	0	0	82,419
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>15 Miles (T00196)</b>								
				<b>Total Project Cost:</b>		4,290,592	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Expansion	
<b>Project Description</b>								
HB 2001 funds will leverage funds from Transportation, PDC, Bureau of Environmental Services and other sources to design and construct new bicycle boulevards/neighborhood greenways to continue to build out an integrated network. PBOT intends to construct at least 15 miles of new neighborhood greenways. 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.								
<b>Total Requirements</b>	0	1,332,858	1,000,000	1,000,000	0	0	0	2,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Sidewalk Infill (T00197)</b>								
				<b>Total Project Cost:</b>		961,306	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Replacement	
<b>Project Description</b>								
This program will strategically plan, design and construct sidewalks on streets segments without sidewalks across the City. This is an on-going program funded by HB2001 funds. It will focus most on transportation districts with greater sidewalk deficiency, along arterials, in pedestrian districts and providing access to transit. 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.								
<b>Total Requirements</b>	0	422,090	332,108	332,108	0	0	0	664,216
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	



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

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<b>Neighborhood Livability</b>								
<b>Cycle Track (T00198)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	928,328	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
Affordable Transportation funds for the development and implementation of cycle track or other low-stress bikeway treatments at high bicycle volume locations. Includes project development and conceptual design of subprojects on N. Williams Ave, NE Holladay Street, and N Willamette. Other locations are being determined through technical feasibility analysis.								
<b>Total Requirements</b>		0	400,000	668,428	0	0	0	668,428
<b>Operating and Maintenance Costs</b>				0	0	0	0	0
<b>Glisan BI (T00199)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	37,632	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
Affordable Transportation funds to provide buffered bicycle lanes on NE Glisan from NE 22nd to NE 28th or possibly NE 32nd. This project will be coordinated with maintenance operations on the street.								
<b>Total Requirements</b>		0	30,000	31,466	0	0	0	31,466
<b>Operating and Maintenance Costs</b>				0	0	0	0	0
<b>AT Bike &amp; Ped (T00202)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	500,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
Funds from Transportation, PDC, BES and other sources will leverage HB 2001 funds to bridge gaps in the cycling network to create an integrated network with innovative treatments across Portland. These treatments could include cycle tracks, buffered bicycle lanes, cyclist specific signalization, off street bike paths and cycling and pedestrian friendly "plaza" streets.								
<b>Total Requirements</b>		0	0	0	500,000	0	0	500,000
<b>Operating and Maintenance Costs</b>				0	0	0	0	0
<b>Ped Safety (T00203)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	901,075	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Replacement	
<b>Project Description</b>								
HB 2001 funds 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								
<b>Total Requirements</b>		0	347,025	277,025	277,025	0	0	554,050
<b>Operating and Maintenance Costs</b>				0	0	0	0	0
<b>Rose Quarter BI (T00204)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	131,158	0	
							<b>Area:</b> Northeast	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
Affordable Transportation funds will provide additional pavement markings, striping, signage and possible crossing improvement alternatives for additional bicycle and pedestrian access to the Rose Quarter.								
<b>Total Requirements</b>		0	81,565	92,258	0	0	0	92,258
<b>Operating and Maintenance Costs</b>				0	0	0	0	0

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

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<b>Neighborhood Livability</b>								
<b>SR2S (T00205)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
					<b>Total Project Cost:</b>	538,797	<b>Area:</b> Citywide	
						0	<b>Objective:</b> Efficiency	
<b>Project Description</b>								
HB 2001 funds will fund crossing improvements, traffic control changes, traffic calming measures, green street features and other 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 to be determined through the Safe Routes to School program.								
<b>Total Requirements</b>	0	199,539	169,539	169,539	0	0	0	339,078
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Springwater (T00206)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
					<b>Total Project Cost:</b>	654,000	<b>Area:</b> Southeast	
						0	<b>Objective:</b> Expansion	
<b>Project Description</b>								
MTIP funded project that originated in PP&R to bridge the Springwater Corridor Gap from the Three Bridges Project to the Springwater Corridor at SE Umatilla. Funds would 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 process. Crossing improvements and measures to maintain low traffic volumes and speeds on boulevard routes.								
<b>Total Requirements</b>	0	194,000	548,862	0	0	0	0	548,862
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Terwilliger (T00207)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
					<b>Total Project Cost:</b>	145,611	<b>Area:</b> Southwest	
						0	<b>Objective:</b> Expansion	
<b>Project Description</b>								
Affordable Transportation funds to design and implement connections from SW neighborhoods into downtown Portland for cyclists. Project will provide connections from SW Terwilliger into downtown across I-405 and could include crossing improvements and striping improvements to facilitate cyclists accessing downtown safely.								
<b>Total Requirements</b>	0	138,577	138,577	0	0	0	0	138,577
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Bridges/O-Passes (T00208)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
					<b>Total Project Cost:</b>	1,677,659	<b>Area:</b> Citywide	
						0	<b>Objective:</b> Replacement	
<b>Project Description</b>								
The funding will be used 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. Projects identified include replacing the following weight restricted bridges, N Lombard Road over Columbia Slough and NE 21st Avenue over Columbia Slough as well as NW Thurman Bridge over Balch Creek.								
<b>Total Requirements</b>	0	559,221	559,220	559,219	0	0	0	1,118,439
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Killingswrth-Greeley (T00227)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			4,094
					<b>Total Project Cost:</b>	250,000	<b>Area:</b> North	
						0	<b>Objective:</b>	
<b>Project Description</b>								
The project will install a new traffic signal at the intersection of N. Killingsworth and Greeley. In addition, it will eliminate the exclusive right turn lane, add sidewalks and illumination at the intersection to make it more pedestrian friendly.								
<b>Total Requirements</b>	30,897	275,000	86,378	0	0	0	0	86,378
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

## Portland Bureau of Transportation Capital Improvement Plan Summaries

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<b>Neighborhood Livability</b>								
<b>Mult Blvd, SW (T00245)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		2,250,000	
						40,000	<b>Area:</b> Southwest	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
This project will develop a master plan for providing sidewalks, stormwater drainage, and enhanced bicycle facilities on SW Multnomah Blvd from Barbur Blvd to Multnomah Village. The project will also construct the first phase of the plan, with sidewalks on the north side of Multnomah Blvd between SW 22nd Ave and 32nd Ave, along with stormwater drainage and improved bicycle facilities.								
<b>Total Requirements</b>	0	0	1,000,000	1,000,000	0	0	0	2,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>11th Ave: Gaines-Gibbs, SW (T00250)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		714,300	
						12,084	<b>Area:</b> Southwest	
							<b>Objective:</b> Maintenance-Preser	
<b>Project Description</b>								
Reconstruct street and add sidewalk improvements.								
<b>Total Requirements</b>	0	0	574,875	82,271	0	0	0	657,146
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Safe Routes to School - State Grant (T00267)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		495,018	
						0	<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance-Safety	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	95,000	311,847	0	0	0	0	311,847
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Sidewalk Deficiencies (T00272)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		14,000,000	
						TBD	<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance-Safety	
<b>Project Description</b>								
This budget is a special allocation of funds to plan, design and construct sidewalks on segments of arterial streets without sidewalks in transportation districts with greater sidewalk deficiency. Project selection will focus on completing sidewalks gaps that will provide access to transit, schools, high density housing, commercial areas, concentrations of the elderly, low income and other disadvantaged populations and opportunities to leverage other funds. PBOT is currently conducting a planning process to identify and prioritize projects to be built in FY11/12 and FY12/13. The first project to be advanced with partial funding from these funds is SW Multnomah Blvd, 22nd to 30th Ave (T00245).								
<b>Total Requirements</b>	0	0	7,000,000	7,000,000	0	0	0	14,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Red Electric Trail (T00274)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		1,929,183	
						0	<b>Area:</b> Southwest	
							<b>Objective:</b> Replacement	
<b>Project Description</b>								
Off Street and on street trail connection for pedestrians and cyclists. Federal funding in FY 10-11 and 11-12 to design off-street trail connection between SW Bertha Court and SW Captl Hghwy.								
<b>Total Requirements</b>	0	0	389,413	180,360	1,359,410	0	0	1,929,183
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Preservation & Rehabilitation**

**Burgard Road Over Abandoned Railroad (T00051)**

**Total Project Cost:** 2,846,302      **Area:** North

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:**

**Project Description**

The existing bridge will be removed and replaced with a fill material, sidewalks, and paving. Construction of 3000 feet of storm sewer is necessary to serve the project area. The funding source is OTIA III.

<b>Total Requirements</b>	438,537	546,309	1,824,257	0	0	0	0	1,824,257
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**CBD Cable Replacement (T00052)**

**Total Project Cost:** 400,000      **Area:** Citywide

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:**

**Project Description**

Replace degraded and broken street light infrastructure. In some instances the fixtures and conduits used were of poor quality and have reached their reasonable service life in other instances the system are very old and have reached beyond the end of their serviceable life. The older inefficient lighting fixtures provide insufficient lighting for streets and pedestrian paths while creating substantial light pollution. This funding provides for both the engineering services and the costs to replace the failing equipment. In areas where we have reached beyond the serviceable life of the system resulting in the degraded nature of the lighting conduits, wire and poles, we have installed overhead cables temporarily to service lights with failed wires in broken conduits. Without this capital replacement project, we will not be able to continue adequate lighting in the neighborhoods and business districts. Poor street lighting has negative impacts on pedestrian and vehicle safety. Poor lighting also impacts neighborhood livability, including increased crime

<b>Total Requirements</b>	0	400,000	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**MLK St Viaduct (T00054)**

**Total Project Cost:** 40,628,666      **Area:** Southeast

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:**

**Project Description**

The Martin Luther King Viaduct project will replace the viaduct over the Union Pacific Railroad from SE Mill St to SE Brooklyn St. The project will be constructed by ODOT. PBOT will provide some construction services during the construction.

<b>Total Requirements</b>	532,666	48,000	48,000	0	0	0	0	48,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Road Rehabilitation Program (T00055)**

**Total Project Cost:** 11,400,000      **Area:** Citywide

**Dollars for Green:** 0      **Dollars for Art:** 42,000      **Objective:**

**Project Description**

The City uses the 4R (Resurface, Restore, Rehabilitate, Reconstruct) approach to maintain its arterial streets. Funding for this program is on-going, provided as available by General Transportation Revenue.

<b>Total Requirements</b>	0	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Sellwood Bridge (T00056)**

**Total Project Cost:** 392,500      **Area:** Southeast

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:**

**Project Description**

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.

<b>Total Requirements</b>	0	220,000	372,500	0	0	0	0	372,500
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Preservation &amp; Rehabilitation</b>								
<b>Signal Communication (T00057)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			600,000
							0	<b>Area:</b> Citywide
								<b>Objective:</b>
<b>Project Description</b>								
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. This improves traffic flow and safety, and reduces air pollution and fuel consumption. This work dovetails with ODOT's freeway management system work.								
<b>Total Requirements</b>	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Signal Reconstruction (T00058)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			3,420,000
							7,400	<b>Area:</b> Citywide
								<b>Objective:</b>
<b>Project Description</b>								
The project would replace aging traffic signal infrastructure that subjects the City to liability or unsafe operations. The annual gap in capital repair/rehabilitation/replacement of worn out traffic signal assets is \$18.4 Million.								
<b>Total Requirements</b>	0	570,000	570,000	570,000	570,000	570,000	570,000	2,850,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Vancouver Over Columbia Slough (T00118)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			10,424,000
							0	<b>Area:</b> North
								<b>Objective:</b>
<b>Project Description</b>								
Replacement of existing weight restricted bridge with new structure over Columbia Slough.								
<b>Total Requirements</b>	2,928,282	5,819,543	4,038,600	0	0	0	0	4,038,600
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Grey to Green Crystal Springs Culverts (T00136)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			344,806
							0	<b>Area:</b> Southeast
								<b>Objective:</b>
<b>Project Description</b>								
Replace culverts based on Citywide ranking of culverts that block fish passage. Use bottomless arch culvert or bridget to make improvements.								
<b>Total Requirements</b>	194,401	179,030	69,405	71,000	0	0	0	140,405
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>RR - Sandy (T00179)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			4,508,057
							0	<b>Area:</b> Northeast
								<b>Objective:</b> Replacement
<b>Project Description</b>								
Road rehabilitation work will consist of a 3" - 6" grind and pavement in-lay curb-to-curb with various amounts of roadbase repairs. Project also includes bike and travel lane re-striping and stormwater mitigation.								
<b>Total Requirements</b>	0	1,908,057	4,508,057	0	0	0	0	4,508,057
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

# Portland Bureau of Transportation

## Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Preservation &amp; Rehabilitation</b>								
<b>ARRA-S Aud (T00189)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	5,720,985		
							<b>Area:</b> Citywide	
						0	<b>Objective:</b> Replacement	
<b>Project Description</b>								
Replace degraded and broken street light infrastructure in the South Auditorium neighborhood with 566 new fixtures of various styles (to replace the original fixtures installed in the mid 1970s). The original fixtures and conduits are poor quality and have reached their reasonable service life. The existing lighting system suffers frequent 'outages' resulting in dark streets and pedestrian paths. At some locations we have installed overhead cables to service lights with failed wires in broken conduits. This system is rapidly becoming unmaintainable; without this capital replacement project, we will not be able to continue to provide adequate lighting in the South Auditorium neighborhood								
<b>Total Requirements</b>	386,365	2,058,830	2,334,620	0	0	0	0	2,334,620
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Sig Rehab (T00190)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	838,827		
							<b>Area:</b> Citywide	
						0	<b>Objective:</b> Replacement	
<b>Project Description</b>								
The project would 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								
<b>Total Requirements</b>	0	279,609	279,609	279,609	0	0	0	559,218
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>RR - Streets (T00209)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	3,706,274		
							<b>Area:</b> Citywide	
						27,797	<b>Objective:</b> Replacement	
<b>Project Description</b>								
The City uses the 4R (Resurface, Restore, Rehabilitate, Reconstruct) approach to maintain its arterial streets. Funding for this program is provided by HB 2001 dollars								
<b>Total Requirements</b>	0	0	1,853,137	1,853,137	0	0	0	3,706,274
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Street Light Replace (T00211)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	838,827		
							<b>Area:</b> Citywide	
						6,700	<b>Objective:</b>	
<b>Project Description</b>								
The project would replace aging Option C street light infrastructure throughout the City. Street lighting replacement reduces the City's energy costs and our carbon footprint. The annual gap in capital repair/rehabilitation/replacement of worn out street lights is \$4.1 Million and that does not address upgrades that would further reduce energy consumption.								
<b>Total Requirements</b>	0	279,609	279,609	279,609	0	0	0	559,218
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Col River Crossing (T00265)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	1,379,133		
							<b>Area:</b> North	
						0	<b>Objective:</b> Replacement	
<b>Project Description</b>								
Provide project assistance and oversight for the Columbia River Crossing Project. 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.								
<b>Total Requirements</b>	0	326,226	1,379,133	0	0	0	0	1,379,133
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Special Projects</b>								
<b>I-5 Macadam Ramp Access (T00064)</b>						<b>Total Project Cost:</b> 4,950,000	<b>Area:</b> Southwest	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b>	
<b>Project Description</b>								
To accommodate future growth in South Waterfront the project will add an additional southbound left turn lane to SW River Parkway, lengthen the sub-standard taper to the existing northbound right turn lane to SW River Parkway. Also traffic analysis will be completed to determine if an additional eastbound lane along SW River Parkway to SW Moody is needed and will be added as part of the project if needed to accommodate growth. After construction of the SW Harbor Drive/SW River Parkway improvements and the SW Moody Avenue Reconstruction Project are complete, the existing, non-traditional right turn movement at SW Curry/SW Macadam will be eliminated.								
<b>Total Requirements</b>	424,497	1,835,609	1,650,000	0	0	0	0	1,650,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Mt.IP/OTIA Program Match Fund (T00066)</b>								
						<b>Total Project Cost:</b> 2,437,525	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b>	
<b>Project Description</b>								
Provides matching funds for grants that may be awarded to the City through the regional funding process for capital improvements.								
<b>Total Requirements</b>	0	428,385	464,785	514,785	514,785	514,785	514,785	2,523,925
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>SM Replacement (T00215)</b>								
						<b>Total Project Cost:</b> 4,090,000	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement	
<b>Project Description</b>								
SmartMeter: Provide multi-space meters to regulate on-street parking in existing parking district.								
<b>Total Requirements</b>	0	0	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>SM Replacement (T00216)</b>								
						<b>Total Project Cost:</b> 850,000	<b>Area:</b> Northwest	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement	
<b>Project Description</b>								
SmartMeter: Provide multi-space meters to regulate on-street parking in existing parking district.								
<b>Total Requirements</b>	0	0	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>SM Replacement (T00217)</b>								
						<b>Total Project Cost:</b> 2,785,340	<b>Area:</b> Southwest	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement	
<b>Project Description</b>								
Provide multi-space meters to regulate on-street parking in existing parking district. This project will replace older multi-space meters with newer second generation meters in the downtown meter district and install new technology to regulate new on-street parking supply as needed..								
<b>Total Requirements</b>	0	3,100,000	2,615,000	170,340	0	0	0	2,785,340
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

## Portland Bureau of Transportation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Supply**

**Groundwater (WBSUGW)**

	<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Northeast
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
			<b>Objective:</b> 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. The bureau is dedicated to improving the maintenance of this aging infrastructure, including repairs, selective replacements and upgrades. The ARRA funded replacement of 7 well pumps and seals will be completed in FY2011-12..

<b>Total Requirements</b>	1,865,991	0	820,000	820,000	820,000	1,420,000	1,120,000	5,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Transmission/Terminal Storage**

**Terminal Reservoirs (WBTTR)**

	<b>Total Project Cost:</b>	370,000,000	<b>Area:</b> Southeast
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
			<b>Objective:</b> Mandated

**Project Description**

The City of Portland's reservoirs are an integral component of its entire distribution system. The bureau is committed to improving maintenance of this aging water system infrastructure, including repairs, replacements and upgrades. During FY 2011-12 design effort will continue for the Tabor Reservoir adjustments and planning for the Washington Park reservoir 3 projects. Construction will continue for the new tank at Powell Butte, and Kelly Butte reservoir will move from design to construction.

<b>Total Requirements</b>	24,102,124	0	43,300,000	78,050,000	65,500,000	18,250,000	12,000,000	217,100,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	



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

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

**Acquisitions**

**Apparatus Replacement (R00002)**

**Total Project Cost:** Ongoing      **Area:** Citywide

**Dollars for Green:** 0      **Dollars for Art:** 0      **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. As stated in the ballot measure, 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 2011-12 budget funds the purchase of three fire trucks.

<b>Total Requirements</b>	0	0	2,724,000	3,897,000	3,831,000	8,804,000	544,000	19,800,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Acquisitions</b>								
<b>Metro Bond Local Share Natural Area Acquisition (P00200)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	5,000,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> GRO: New	
<b>Project Description</b>	Acquisition of land for natural areas. Funding is from the Metro bond measure passed in 2006.							
<b>Total Requirements</b>	1,582,551	500,000	500,000	1,000,000	200,000	0	0	1,700,000
<b>Operating and Maintenance Costs</b>			100,500	136,000	152,000	161,000	161,000	
<b>Metro Bond Local Share Neighborhood Park Acquisition (P00201)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	3,000,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> GRO: New	
<b>Project Description</b>	Acquire neighborhood parks with 2006 Metro Bond funding.							
<b>Total Requirements</b>	509,069	10,000	500,000	325,000	0	0	0	825,000
<b>Operating and Maintenance Costs</b>			24,000	32,000	32,000	32,000	32,000	
<b>Metro Bond Local Share Trail Acquisition (P00202)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	1,000,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> GRO: New	
<b>Project Description</b>	Acquisition of trails with 2006 Metro Bond funding.							
<b>Total Requirements</b>	513	0	456,000	0	0	0	0	456,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Acq - Riverview Cemetary (P00493)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	650,000	0	
							<b>Area:</b> Southeast	
							<b>Objective:</b> Expansion	
<b>Project Description</b>	Acquisition of land using System Development Charges for expansion of natural habitat.							
<b>Total Requirements</b>	0	0	650,000	0	0	0	0	650,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Acq - Red Electric Alpenrose (P00498)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	6,420	0	
							<b>Area:</b> Southwest	
							<b>Objective:</b> Expansion	
<b>Project Description</b>	Acquisition of land using System Development Charges for expansion of trail system in response to growth of population.							
<b>Total Requirements</b>	0	0	6,420	0	0	0	0	6,420
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Acquisitions**

**SDC Neighborhood Park Acquisition (P10017)**

**Total Project Cost:** Ongoing      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Expansion

**Project Description**

Acquire neighborhood parks in areas of Portland with growth. Funded with System Development Charge resources.

<b>Total Requirements</b>	2,931,721	0	0	500,000	500,000	1,000,000	1,000,000	3,000,000
<b>Operating and Maintenance Costs</b>			5,700	16,500	27,600	42,000	46,200	

**SDC Acquisition Community Parks (P10121)**

**Total Project Cost:** Ongoing      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** GRO: New

**Project Description**

Acquisition of land using System Development Charges for community parks in areas of the City experiencing population growth.

<b>Total Requirements</b>	0	175,000	850,000	850,000	826,721	0	0	2,526,721
<b>Operating and Maintenance Costs</b>			5,400	29,300	45,900	45,900	45,900	

**SDC Trail Acquisition (P10344)**

**Total Project Cost:** Ongoing      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** GRO: New

**Project Description**

Citywide acquisitions using System Development Charges for expansion of trail system in response to growth of population.

<b>Total Requirements</b>	0	100,000	13,580	160,000	260,000	135,000	135,000	703,580
<b>Operating and Maintenance Costs</b>			19,000	27,800	33,300	33,300	35,300	

**SDC Habitat Acquisition (P10355)**

**Total Project Cost:** Ongoing      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** GRO: New

**Project Description**

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

<b>Total Requirements</b>	0	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Operating and Maintenance Costs</b>			25,100	45,000	96,200	170,100	213,600	

**Buildings & Pools**

**Capital Equipment Reserve (P00094)**

**Total Project Cost:** 89,275      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance-Preser

**Project Description**

Funds for replacement of specialized park equipment and machinery. Funded by General Fund carryover.

<b>Total Requirements</b>	0	89,275	89,275	0	0	0	0	89,275
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Buildings &amp; Pools</b>								
<b>St Johns Modular Building (P00315)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		80,000	
						0	<b>Area:</b> North	
							<b>Objective:</b> Maintenance-Preser	
<b>Project Description</b>								
Add a modular building to St Johns Community Center to expand classroom availability. Funded by General Fund carryover.								
<b>Total Requirements</b>	0	80,000	80,000	0	0	0	0	80,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Washington Monroe Community Center (P00332)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		31,500,000	
						0	<b>Area:</b> Southeast	
							<b>Objective:</b> GRO: New	
<b>Project Description</b>								
Design, develop, and construct a new community center on the Washington-Monroe site. Design work funded by PDC and grant resources. Unfunded in out years.								
<b>Total Requirements</b>	421,808	291,279	50,000	3,018,000	11,539,000	15,830,000	0	30,437,000
<b>Operating and Maintenance Costs</b>			0	0	0	533,000	533,000	
<b>Multnomah Arts Center Facility Improvements (P00406)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		7,577,000	
						0	<b>Area:</b> Southwest	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
Implement Safety and Code Improvements at the circa 1923 central hall and both wings including seismic and HVAC improvements. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	7,577,000	0	0	0	7,577,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Matt Dishman Community Center General Improvement (P00415)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		8,366,000	
						0	<b>Area:</b> Northeast	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	0	0	0	8,336,000	8,336,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Multnomah Arts Center/Pottery Barn Seismic (P00418)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		1,266,000	
						0	<b>Area:</b> Southwest	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
Replace Multnomah Arts Center Pottery Barn windows, heat pumps, plumbing, and most electrical panels. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	1,266,000	0	0	0	1,266,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Buildings &amp; Pools</b>								
<b>Computer Hardware Equipment Reserve (P00426)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	297,000	<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance-Preser	
<b>Project Description</b>								
Reserve for purchase of IT hardware. Funded by General Fund.								
<b>Total Requirements</b>	0	98,000	197,000	0	0	0	0	197,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Flavel Property Development (P00434)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	3,750,000	<b>Area:</b> Southeast	
							<b>Objective:</b> GRO: Expand	
<b>Project Description</b>								
Remodel the Flavel Property to use as a maintenance facility. Funded by Levy and General Fund resources, including Line of Credit.								
<b>Total Requirements</b>	727,977	483,952	2,225,000	0	0	0	0	2,225,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Leach Botanical Building (P00479)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	2,388,000	<b>Area:</b> East	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	2,388,000	0	0	0	2,388,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Mt Tabor Facility (P00480)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	78,111,000	<b>Area:</b> Southeast	
							<b>Objective:</b> Replacement	
<b>Project Description</b>								
Mt Tabor Maintenance Facilities renovation will be done in five phases, and the budget includes relocation expenses. Construction documents funded by set aside request. Remainder unfunded at this time.								
<b>Total Requirements</b>	0	0	280,000	0	5,000,000	10,000,000	15,000,000	30,280,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	82,000	
<b>Forestry HQ Replacement (P00487)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0		
					<b>Total Project Cost:</b>	7,356,000	<b>Area:</b> North	
							<b>Objective:</b> Replacement	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	1,500,000	2,100,000	0	0	3,600,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Buildings & Pools**

<b>Mt Scott Community Center FCI (P00488)</b>	<b>Total Project Cost:</b>	7,356,000	<b>Area:</b> Southeast
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
<b>Objective:</b> Maintenance & Rep			
<b>Project Description</b>			
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.			
<b>Total Requirements</b>	0	0	0
<b>Operating and Maintenance Costs</b>	0	0	0

<b>Peninsula Park Windows (P00494)</b>	<b>Total Project Cost:</b>	179,507	<b>Area:</b> North
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
<b>Objective:</b> Replacement			
<b>Project Description</b>			
Add energy efficient windows to Peninsula Park. Funded by an energy grant.			
<b>Total Requirements</b>	8,594	170,913	0
<b>Operating and Maintenance Costs</b>	0	0	0

<b>Community Music Center (P00501)</b>	<b>Total Project Cost:</b>	1,992,000	<b>Area:</b> North
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
<b>Objective:</b> Maintenance & Rep			
<b>Project Description</b>			
Seismic and other repairs at the Community Music Center. Unfunded at this time.			
<b>Total Requirements</b>	0	0	0
<b>Operating and Maintenance Costs</b>	0	0	0

<b>Chimney Park Remodel (P00510)</b>	<b>Total Project Cost:</b>	477,000	<b>Area:</b> North
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
<b>Objective:</b> Replacement			
<b>Project Description</b>			
Remodel Chimney Park to accomodate Park Maintenance personnel. Funded with Line of Credit in major maintenance.			
<b>Total Requirements</b>	0	0	350,000
<b>Operating and Maintenance Costs</b>	0	0	0

<b>Peninsula / Pier / Grants Pools (P00522)</b>	<b>Total Project Cost:</b>	1,513,000	<b>Area:</b> North
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
<b>Objective:</b> Maintenance & Rep			
<b>Project Description</b>			
Replacing aging pool mechanical equipment at Peninsula, Pier, and Grant Parks. Unfunded at this time.			
<b>Total Requirements</b>	0	0	0
<b>Operating and Maintenance Costs</b>	0	0	0

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Buildings & Pools**

<b>Whitaker Pond Education Center (P00531)</b>	<b>Total Project Cost:</b>	2,849,000	<b>Area:</b>	Northeast
<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>	0
			<b>Objective:</b>	Expansion
<b>Project Description</b>				
New education facility with classrooms, office space, outdoor teaching areas, maintenance and growing areas, and a multi-purpose room. Unfunded at this time.				
<b>Total Requirements</b>	0	0	0	2,849,000
<b>Operating and Maintenance Costs</b>		0	0	39,000

<b>Delta Park Maintenance Facility (P00545)</b>	<b>Total Project Cost:</b>	800,000	<b>Area:</b>	North
<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>	0
			<b>Objective:</b>	Maintenance & Repr
<b>Project Description</b>				
Remodel Delta Park facility for sports group including external storage, restrooms, and office space. Funded by Line of Credit				
<b>Total Requirements</b>	0	0	605,000	0
<b>Operating and Maintenance Costs</b>		0	0	0

<b>Sellwood Pool Lead (P00583)</b>	<b>Total Project Cost:</b>	300,000	<b>Area:</b>	Southeast
<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>	0
			<b>Objective:</b>	Mandated
<b>Project Description</b>				
Exterior lead abatement: window replacement, and repaint exterior after abatement. Unfunded at this time.				
<b>Total Requirements</b>	0	0	0	300,000
<b>Operating and Maintenance Costs</b>		0	0	0

<b>Major Maintenance (P20072)</b>	<b>Total Project Cost:</b>	Ongoing	<b>Area:</b>	Citywide
<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>	0
			<b>Objective:</b>	Maintenance-Preser
<b>Project Description</b>				
The funding addresses capital maintenance projects with an ongoing budget appropriation. Funded by General Fund.				
<b>Total Requirements</b>	1,052,748	1,226,516	1,359,753	1,005,748
<b>Operating and Maintenance Costs</b>		0	0	0

<b>Pittock Mansion Exterior Masonry (P20077)</b>	<b>Total Project Cost:</b>	5,451,000	<b>Area:</b>	Northwest
<b>Dollars for Green:</b>		0	<b>Dollars for Art:</b>	0
			<b>Objective:</b>	Maintenance & Repr
<b>Project Description</b>				
Phase one of refurbishment: correct sources of water penetration, repair damaged masonry and failed terraces, repair plumbing and electrical service. Unfunded at this time.				
<b>Total Requirements</b>	0	0	0	2,111,000
<b>Operating and Maintenance Costs</b>		0	0	0

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

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

**Buildings & Pools**

**Sellwood Community Center Refurbishment (P20254)** **Total Project Cost:** 1,677,000 **Area:** Southeast

**Dollars for Green:** 0 **Dollars for Art:** 0 **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.

<b>Total Requirements</b>	0	0	0	0	0	1,677,000	0	1,677,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Columbia Pool Roof (P20326)** **Total Project Cost:** 1,112,000 **Area:** North

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Maintenance & Rep

**Project Description**  
Replace all roofs on the building, especially the hypalon roof over the pool. Unfunded at this time.

<b>Total Requirements</b>	0	0	0	0	1,112,000	0	0	1,112,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Pittock Terrace Replacement (P20377)** **Total Project Cost:** 420,000 **Area:** Northwest

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Maintenance-Preser

**Project Description**  
The Mansion itself has four terrace areas, the largest being on the ground level, with two on the second floor and one on the third. The main terrace on the ground level is the one that causes greatest concern about life-safety for the public. It is approximately 1,350 square feet in area and is framed by a balustrade. Because the balustrade is made of sandstone and is nearing 100 years old, the balusters are cracking and some pieces have fallen off. In fact, a piece had fallen off and while a worker (volunteer) was working in a flower bed below. In addition, there are a couple of sections of the balustrade itself that have eroded to the point that if someone were to lean on them, it's likely the person would fall off the terrace.  
A temporary solution was installed with wooden barricades in December.  
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. The estimate to complete all the work is \$420,000. Funded with set aside request.

<b>Total Requirements</b>	0	420,000	420,000	0	0	0	0	420,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Developed Parks**

**River District Neighborhood Park (P00053)** **Total Project Cost:** 5,000,000 **Area:** Northwest

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Expansion

**Project Description**  
Develop a three acre neighborhood park including lawn, meadow, and play area. Funded by PDC.

<b>Total Requirements</b>	466,545	400,000	4,000,000	0	0	0	0	4,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Park Features and Amenities-Maintenance (P00124)** **Total Project Cost:** 4,500,000 **Area:** Citywide

**Dollars for Green:** 0 **Dollars for Art:** 0 **Objective:** Maintenance & Rep

**Project Description**  
Repair of furnishings, shelter roofs, and lighting needs throughout city. Unfunded at this time.

<b>Total Requirements</b>	0	0	0	1,500,000	2,000,000	1,000,000	0	4,500,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	



# Portland Parks & Recreation

## Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Developed Parks</b>								
<b>O' Bryant Square Development (P00162)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
					<b>Total Project Cost:</b>	5,125,000	<b>Area:</b> Central City	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
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 portion of project remains unfunded at this time.								
<b>Total Requirements</b>	0	0	0	0	5,100,220	0	0	5,100,220
<b>Operating and Maintenance Costs</b>			0	0	0	25,000	25,000	
<b>Interstate Urban Renewal Capital Projects (P00195)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
					<b>Total Project Cost:</b>	8,700,000	<b>Area:</b> North	
							<b>Objective:</b> GRO: Expand	
<b>Project Description</b>								
New and expanded projects in the Interstate URA. Funding provided by PDC.								
<b>Total Requirements</b>	638,707	595,000	100,000	100,000	30,000	0	0	230,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Cathedral Park Transient Dock-Old (P00230)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
					<b>Total Project Cost:</b>	7,191,000	<b>Area:</b> North	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
Phased implementation of Cathedral Park Master Plan. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	1,055,000	1,801,000	0	0	2,856,000
<b>Operating and Maintenance Costs</b>			0	0	0	17,000	17,000	
<b>Marshall Park &amp; Trail (P00259)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
					<b>Total Project Cost:</b>	1,092,000	<b>Area:</b> Southwest	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
Implement elements of the Master Plan, including nature play area, parking, portapotties, habitat restoration, trails, and viewing platform. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	875,000	0	0	0	875,000
<b>Operating and Maintenance Costs</b>			0	0	29,000	29,000	29,000	
<b>Dawson Park Improvements (P00386)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		24,353	
					<b>Total Project Cost:</b>	1,800,000	<b>Area:</b> North	
							<b>Objective:</b> GRO: New	
<b>Project Description</b>								
Renovate Dawson Park to bring to bureau standards. PDC funding from the Interstate urban renewal area is revenue source.								
<b>Total Requirements</b>	152	250,000	500,000	400,000	500,000	0	0	1,400,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Developed Parks</b>								
<b>Lents URA Development (P00438)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	2,695,000	0	
							<b>Area:</b> Southeast	
							<b>Objective:</b> Growth	
<b>Project Description</b>								
Funds new and expanded projects in the Lents URA. Funded by PDC.								
<b>Total Requirements</b>	992,353	0	115,000	1,175,000	100,000	100,000	100,000	1,590,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Clatsop Butte (P00465)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	3,743,000	0	
							<b>Area:</b> East	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	528,000	3,215,000	0	0	3,743,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Beech Park - 1 (P00466)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	4,187,000	0	
							<b>Area:</b> Northeast	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
Phase one of the project including the following: earthwork, paths, irrigated lawn and landscaping, benches, utilities, and drainage. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	892,000	206,000	3,089,000	0	4,187,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Chinese Garden (P00473)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	300,000	0	
							<b>Area:</b> Northwest	
							<b>Objective:</b> Maintenance & Repa	
<b>Project Description</b>								
Contribution toward capital projects by Friends of the Portland Classical Chinese Garden including lighting and sound system, onsite horticulture and maintenance facility, and a new welcome kiosk. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	300,000	0	0	0	300,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Crystal Spring Garden (P00474)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	300,000	0	
							<b>Area:</b> Southeast	
							<b>Objective:</b> Maintenance & Repa	
<b>Project Description</b>								
Contribution toward the building replacement project by Friends of Crystal Springs Rhododendron Garden. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	300,000	0	0	0	300,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

# Portland Parks & Recreation

## Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Developed Parks</b>								
<b>Hoyt Arboretum-Contributions (P00475)</b>						<b>Total Project Cost:</b>	300,000	<b>Area:</b> Southwest
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Maintenance & Rep
<b>Project Description</b>								
Contributions toward capital projects by Friends of Hoyt Arboretum. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	300,000	0	0	0	300,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Japanese Garden (P00477)</b>								
						<b>Total Project Cost:</b>	300,000	<b>Area:</b> Southwest
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Maintenance & Rep
<b>Project Description</b>								
Contribution will assist funding one of the following capital projects by Friends of the Japanese Garden: to reconfigure garden entry or Kingston retaining wall and stucco wall, or complete structural repairs to Sand and Stone Garden. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	300,000	0	0	0	300,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Halpern Fountain (P00478)</b>								
						<b>Total Project Cost:</b>	1,500,000	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Maintenance & Rep
<b>Project Description</b>								
Partnership for renovating and preserving the Halprin Fountain Sequence including the Source, Pettygrove, Lovejoy, and Forecourt (Keller) Fountains. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	100,000	500,000	500,000	400,000	1,500,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Cully Park (P00486)</b>								
						<b>Total Project Cost:</b>	22,779,000	<b>Area:</b> Northeast
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Phase one of 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.								
<b>Total Requirements</b>	0	0	0	0	4,221,000	7,810,000	0	12,031,000
<b>Operating and Maintenance Costs</b>			0	0	0	70,000	141,000	
<b>Childrens Arboretum - East (P00491)</b>								
						<b>Total Project Cost:</b>	618,000	<b>Area:</b> North
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Develop Columbia Childrens' Arboretum East Recreation Zone to include playground area, picnic area, and sports field. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	618,000	0	0	0	618,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Developed Parks</b>								
<b>Childrens Arboretum - West (P00492)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	2,093,000	0	
								<b>Area:</b> North
								<b>Objective:</b> Expansion
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	2,093,000	0	0	0	2,093,000
<b>Operating and Maintenance Costs</b>			0	0	141,000	141,000	141,000	
<b>North Macadam URA (P00499)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	2,000,000	0	
								<b>Area:</b> Central City
								<b>Objective:</b> Growth
<b>Project Description</b>								
Funds new and expanded projects in the North Macadam URA. Funded by PDC.								
<b>Total Requirements</b>	0	0	0	0	0	1,000,000	1,000,000	2,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Couch Park - West Recreation Zone (P00516)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	824,000	0	
								<b>Area:</b> Northwest
								<b>Objective:</b> Maintenance & Rep
<b>Project Description</b>								
Build the west side plaza and rest room improvements and repair and renovate turf, paths, seating, lights, stage, stairs, and the east side "bowl". Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	0	824,000	0	0	824,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Errol Heights Master Plan (P00517)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	6,061,000	0	
								<b>Area:</b> Southeast
								<b>Objective:</b> Expansion
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	784,000	2,111,000	3,166,000	0	6,061,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Restroom Repair (P00519)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	2,400,000	0	
								<b>Area:</b> Citywide
								<b>Objective:</b> Maintenance & Rep
<b>Project Description</b>								
Repairs of fixed restrooms at Parks' sites including Mt. Tabor Summit and Eastbank Esplanade restrooms. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	0	2,400,000	0	0	2,400,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Developed Parks</b>								
<b>Dog Off Leach Area Repairs - Citywide (P00520)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	500,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>	Repairs of enclosures for dog off leash areas. Unfunded at this time.							
<b>Total Requirements</b>	0	0	0	200,000	300,000	0	0	500,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Parklane Park Master Plan (P00521)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	6,046,000	0	
							<b>Area:</b> East	
							<b>Objective:</b> Expansion	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	0	0	0	0	0	6,046,000	0	6,046,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	125000	
<hr/>								
<b>Pioneer Courthouse Square Membrane (P00523)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	4,659,000	0	
							<b>Area:</b> Central City	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>	Remove existing pavement as necessary to repair waterproof membrane and repair other paving. Unfunded at this time.							
<b>Total Requirements</b>	0	0	0	0	4,659,000	0	0	4,659,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>South Park Blocks Refurbish (P00524)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	375,000	0	
							<b>Area:</b> Central City	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>	Refurbish paving, light poles, and benches. Unfunded at this time.							
<b>Total Requirements</b>	0	0	0	375,000	0	0	0	375,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Spring Garden Park Master Plan (P00525)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	1,457,000	0	
							<b>Area:</b> Southwest	
							<b>Objective:</b> Expansion	
<b>Project Description</b>	Develop Spring Garden Park based on 2002 Master Plan with new play area, seating, drinking fountain, and water line. Unfunded at this time.							
<b>Total Requirements</b>	0	0	0	0	1,457,000	0	0	1,457,000
<b>Operating and Maintenance Costs</b>			0	0	0	13,000	13,000	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Developed Parks</b>								
<b>Gateway Plaza Development (P00537)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		1,000,000	<b>Area:</b> East	
						0	<b>Objective:</b> Expansion	
<b>Project Description</b>								
Contribution toward a new plaza development. Selected site will be in Gateway URA. Funded by PDC.								
<b>Total Requirements</b>	0	0	0	1,000,000	0	0	0	1,000,000
<b>Operating and Maintenance Costs</b>			0	0	63,000	63,000	63,000	
<b>Willamette Park Improvement (P00548)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		1,004,882	<b>Area:</b> Southwest	
						0	<b>Objective:</b> Replacement	
<b>Project Description</b>								
Improve Willamette Park around the Fulton Pump Station including new rest rooms. Funded by Water Bureau.								
<b>Total Requirements</b>	0	349,882	655,000	0	0	0	0	655,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>SDC Neighborhood Park Development (P10013)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		Ongoing	<b>Area:</b> Citywide	
						0	<b>Objective:</b> GRO: New	
<b>Project Description</b>								
Develop neighborhood parks with SDC funding.								
<b>Total Requirements</b>	1,907,000	130,000	0	600,000	600,000	600,000	600,000	2,400,000
<b>Operating and Maintenance Costs</b>			8,800	85,800	102,900	156,400	236,300	
<b>SDC Citywide Component Development (P10209)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		Ongoing	<b>Area:</b> Citywide	
						0	<b>Objective:</b> GRO: Expand	
<b>Project Description</b>								
Develop new Parks sites with SDC funding in park-deficient areas.								
<b>Total Requirements</b>	489,439	283,101	200,000	1,000,000	0	0	0	1,200,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Waterfront Park Turf (P20378)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>			0
				<b>Total Project Cost:</b>		166,000	<b>Area:</b> Southwest	
						0	<b>Objective:</b> Maintenance-Preser	
<b>Project Description</b>								
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 raised above the utility vaults and irrigation heads. If delayed, the worse the park holds up to the intensity of use and slower annual repair takes. In fact the Rose Festival had to shut down on a scheduled open day for the first time in decades in 2010 due to public safety being compromised by turf conditions. Contributions from groups using Waterfront Park will be solicited as well. Funded with set aside request.								
<b>Total Requirements</b>	0	166,000	166,000	0	0	0	0	166,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Golf</b>								
<b>Heron Lakes New Clubhouse (P00216)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	5,100,000		
						69,665	<b>Area:</b> North	
							<b>Objective:</b> GRO: Expand	
<b>Project Description</b>	Construction of the Heron Lakes clubhouse. Funding for this project to be determined.							
<b>Total Requirements</b>	357,285	85,000	4,700,000	0	0	0	0	4,700,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Golf Small Capital Projects (P00218)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	Ongoing		
						0	<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance-Safety	
<b>Project Description</b>	This money is reserved annually for small golf course capital improvement projects as needed throughout the golf course system. Funded from golf revenues.							
<b>Total Requirements</b>	0	11,000	0	250,000	250,000	250,000	250,000	1,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Green Infrastructure</b>								
<b>Laurelhurst Park Pond Dredging (P00091)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	1,261,000		
						0	<b>Area:</b> Northeast	
							<b>Objective:</b> Maintenance-Preser	
<b>Project Description</b>	Pond has toxic bacteria which must be removed. Funded by General Fund carryover.							
<b>Total Requirements</b>	329,231	976,501	350,000	0	0	0	0	350,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Community Garden Development (P00097)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	325,000		
						0	<b>Area:</b> Citywide	
							<b>Objective:</b> GRO: Expand	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	146,357	0	125,000	0	0	0	0	125,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Metro Bond Local Share Natural Area Restoration (P00203)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	2,500,000		
						0	<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance-Preser	
<b>Project Description</b>	Metro-funded capital projects that restore natural areas.							
<b>Total Requirements</b>	97,418	170,000	1,000,000	850,000	361,410	0	0	2,211,410
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Green Infrastructure</b>								
<b>Westmoreland Park Playground Relocation (P00356)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	1,206,121	0	
							<b>Area:</b> Southeast	
							<b>Objective:</b> Sustainability	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	201,332	542,789	462,000	0	0	0	0	462,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Community Garden New Site (P00373)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	150,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> GRO: Expand	
<b>Project Description</b>	New Community Gardens from an East Multnomah County Soil District donation.							
<b>Total Requirements</b>	0	20,000	150,000	0	0	0	0	150,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Natural Area Stabilization (P00481)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	3,705,000	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	0	0	0	1,953,000	1,055,000	697,000	0	3,705,000
<b>Operating and Maintenance Costs</b>			0	0	0	165,000	165,000	
<b>Whitaker Pond NA Development (P00502)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	3,290,000	0	
							<b>Area:</b> North	
							<b>Objective:</b> Replacement	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	0	0	0	1,055,000	2,235,000	0	0	3,290,000
<b>Operating and Maintenance Costs</b>			0	0	0	64,000	64,000	
<b>Oaks Bottom Habitat (P00503)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	656,000	0	
							<b>Area:</b> Southeast	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>	Make improvements to the health, access, and use of Oaks Bottom Wildlife Refuge. Improvements include repair of the bluff trail, invasive plant removal, new wildlife viewing facilities and interpretation, and restroom facilities. Unfunded at this time.							
<b>Total Requirements</b>	0	0	0	0	656,000	0	0	656,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	



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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Green Infrastructure</b>								
<b>Westmoreland Duck Pond (P00504)</b>						<b>Total Project Cost:</b>	1,393,000	<b>Area:</b> Southeast
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>		0	<b>Objective:</b> Maintenance & Rep
<b>Project Description</b>								
Continue Westmoreland restoration project along Johnson Creek to include the Duck Pond. Unfunded at this time.								
<b>Total Requirements</b>		0	0	0	0	0	1,393,000	0
<b>Operating and Maintenance Costs</b>				0	0	0	0	0
<b>Natural Area Signage (P00518)</b>								
						<b>Total Project Cost:</b>	1,000,000	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>		0	<b>Objective:</b> Efficiency
<b>Project Description</b>								
Funding for signage at natural areas citywide. Sites to be determined. Unfunded at this time.								
<b>Total Requirements</b>		0	0	0	1,000,000	0	0	0
<b>Operating and Maintenance Costs</b>				0	0	32,000	32,000	32,000
<b>SDC Habitat Restoration (P10398)</b>								
						<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>		0	<b>Objective:</b> Replacement
<b>Project Description</b>								
Citywide habitat restoration funded by SDCs.								
<b>Total Requirements</b>		0	0	0	25,000	25,000	10,000	10,000
<b>Operating and Maintenance Costs</b>				0	0	0	0	0
<b>Recreation Features</b>								
<b>Mary Reike School Synthetic Grass Replace (P00296)</b>						<b>Total Project Cost:</b>	2,375,000	<b>Area:</b> Southwest
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>		0	<b>Objective:</b> Replacement
<b>Project Description</b>								
Replace 10-year-old synthetic turf at Mary Rieke School. Unfunded at this time.								
<b>Total Requirements</b>		0	0	0	0	2,375,000	0	0
<b>Operating and Maintenance Costs</b>				0	0	0	9,000	9,000
<b>Tennis Court Renovation (P00398)</b>								
						<b>Total Project Cost:</b>	3,531,000	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>		0	<b>Objective:</b> Maintenance & Rep
<b>Project Description</b>								
Renovation of priority tennis courts that are in fair to poor condition at ten sites. Unfunded at this time.								
<b>Total Requirements</b>		0	0	0	1,055,000	1,210,000	1,266,000	0
<b>Operating and Maintenance Costs</b>				0	0	0	0	0

## Portland Parks & Recreation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total	
<b>Recreation Features</b>									
<b>East Delta Park Synthetic Fields (P00400)</b>				<b>Total Project Cost:</b>		8,073,000	<b>Area:</b> North		
<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Replacement		
<b>Project Description</b>									
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.									
<b>Total Requirements</b>		0	0	0	0	8,073,000	0	0	8,073,000
<b>Operating and Maintenance Costs</b>				0	0	0	27,000	27,000	
<hr/>									
<b>Westmoreland Park Ballfield Renovation (P00404)</b>				<b>Total Project Cost:</b>		4,394,000	<b>Area:</b> Southeast		
<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Replacement		
<b>Project Description</b>									
Upgrade lights including new service and distribution, new fencing, and adjust access to bleachers for ADA compliance. Unfunded at this time.									
<b>Total Requirements</b>		0	0	0	999,000	0	0	0	999,000
<b>Operating and Maintenance Costs</b>				0	0	0	0	0	
<hr/>									
<b>Wading Pool Conversion Priority 1 (P00423)</b>				<b>Total Project Cost:</b>		4,320,000	<b>Area:</b> Citywide		
<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Mandated		
<b>Project Description</b>									
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.									
<b>Total Requirements</b>		0	0	0	800,000	1,200,000	1,100,000	1,200,000	4,300,000
<b>Operating and Maintenance Costs</b>				0	0	64,000	123,000	201,000	
<hr/>									
<b>Playground ADA &amp; Safety (P00482)</b>				<b>Total Project Cost:</b>		4,728,066	<b>Area:</b> Citywide		
<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Expansion		
<b>Project Description</b>									
Install access path, curb and ramp. Relocate and augment existing equipment with new ADA-compliant features in multiple parks. Unfunded at this time.									
<b>Total Requirements</b>		178,066	0	0	1,000,000	1,550,000	2,000,000	0	4,550,000
<b>Operating and Maintenance Costs</b>				0	0	0	13,000	13,000	
<hr/>									
<b>Sports Fields - Schools (P00483)</b>				<b>Total Project Cost:</b>		7,500,000	<b>Area:</b> Citywide		
<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	<b>Objective:</b> Maintenance & Rep		
<b>Project Description</b>									
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.									
<b>Total Requirements</b>		0	0	0	800,000	4,700,000	2,000,000	0	7,500,000
<b>Operating and Maintenance Costs</b>				0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Recreation Features</b>								
<b>Skate Park - Regional (P00484)</b>						<b>Total Project Cost:</b> 1,000,000	<b>Area:</b> Northwest	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	0	0	0	0	1,000,000	0	0	1,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	128,000	128,000	
<b>Lents Walker Stadium (P00485)</b>								
						<b>Total Project Cost:</b> 2,950,000	<b>Area:</b> Southeast	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	0	0	0	0	0	2,950,000	0	2,950,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Portland Tennis Center Renovation (P00515)</b>								
						<b>Total Project Cost:</b> 3,309,000	<b>Area:</b> Northeast	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>	Contribution toward Portland Tennis Center improvements proposed in Parks Tennis Vision Plan. Unfunded at this time.							
<b>Total Requirements</b>	0	0	0	3,309,000	0	0	0	3,309,000
<b>Operating and Maintenance Costs</b>			0	0	53,000	53,000	53,000	
<b>Sports Field Synthetic Turf (P00526)</b>								
						<b>Total Project Cost:</b> 500,000	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Efficiency	
<b>Project Description</b>	Contribution toward converting natural grass at selected middle and grade schools to synthetic turf. Recommended sites to be ranked & chosen by committee per Sports Field Strategy Paper. Unfunded at this time.							
<b>Total Requirements</b>	0	0	0	500,000	0	0	0	500,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>City Destination Play Area (P00532)</b>								
						<b>Total Project Cost:</b> 1,500,000	<b>Area:</b> Citywide	
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	0	0	0	1,500,000	0	0	0	1,500,000
<b>Operating and Maintenance Costs</b>			0	0	27,000	27,000	27,000	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Recreation Features**

**East Holiday Master Plan (P00533)**

**Total Project Cost:** 1,000,000      **Area:** East  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Expansion

**Project Description**

Construct playground as shown on park master plan. Unfunded at this time.

<b>Total Requirements</b>	0	0	0	0	1,000,000	0	0	1,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	21,000	21,000	

**Tennis Court Decommission (P00584)**

**Total Project Cost:** 220,000      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Efficiency

**Project Description**

Decommission 11 tennis courts not refurbished or upgraded. Unfunded at this time.

<b>Total Requirements</b>	0	0	0	220,000	0	0	0	220,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Downtown Play Area (P20368)**

**Total Project Cost:** 300,000      **Area:** Central City  
**Dollars for Green:** 0      **Dollars for Art:** 0      **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.

<b>Total Requirements</b>	0	0	0	300,000	0	0	0	300,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Utilities, Roads & Trails**

**Road and Parking Lot Projects (P00099)**

**Total Project Cost:** 5,000,000      **Area:** Citywide  
**Dollars for Green:** 0      **Dollars for Art:** 0      **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 at this time.

<b>Total Requirements</b>	0	0	0	0	0	2,000,000	3,000,000	5,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Marine Drive Trail, Bridgeton Rd to Levee (P00188)**

**Total Project Cost:** 2,302,212      **Area:** Northeast  
**Dollars for Green:** 0      **Dollars for Art:** 10,000      **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. Funding provided by PDC.

<b>Total Requirements</b>	102,212	240,000	1,260,000	700,000	0	0	0	1,960,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Utilities, Roads & Trails**

**Forest Park Culverts (P00231)**

**Total Project Cost:** 190,000      **Area:** Northwest  
**Dollars for Green:** 0      **Dollars for Art:** 0      **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 9 in poor condition with 3 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 set-aside request.

<b>Total Requirements</b>	0	190,000	190,000	0	0	0	0	190,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Marquam Nature Park Trail (P00258)**

**Total Project Cost:** 317,000      **Area:** Southwest  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Expansion

**Project Description**

Develop new trails in Marquam Park according to the trails master plan. Unfunded at this time.

<b>Total Requirements</b>	0	0	0	317,000	0	0	0	317,000
<b>Operating and Maintenance Costs</b>			0	0	0	19,000	19,000	

**Forest Park Entrance (P00280)**

**Total Project Cost:** 5,023,000      **Area:** Northwest  
**Dollars for Green:** 0      **Dollars for Art:** 0      **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.

<b>Total Requirements</b>	0	0	0	0	4,973,000	0	0	4,973,000
<b>Operating and Maintenance Costs</b>			0	0	0	182,000	182,000	

**Leaf Erickson Drive Refurbishment (P00287)**

**Total Project Cost:** 13,766,000      **Area:** Northwest  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Maintenance & Rep

**Project Description**

Phase 1 of 3 of total project 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.

<b>Total Requirements</b>	0	0	0	0	528,000	6,432,000	6,806,000	13,766,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Springwater Trailhead at SE 136th St (P00301)**

**Total Project Cost:** 1,635,000      **Area:** Southeast  
**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Expansion

**Project Description**

Develop trailhead and park amenities along Springwater Corridor at SE 136th Street. Unfunded at this time.

<b>Total Requirements</b>	0	0	0	0	0	1,635,000	0	1,635,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

# Portland Parks & Recreation

## Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Utilities, Roads &amp; Trails</b>								
<b>Willamette Greenway (P00307)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
					<b>Total Project Cost:</b>	5,130,000	<b>Area:</b> Southwest	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	0	0	0	5,130,000	5,130,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	160,000	
<hr/>								
<b>Mt. Tabor Trail Improvements (P00401)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
					<b>Total Project Cost:</b>	1,458,000	<b>Area:</b> Southeast	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	0	528,000	930,000	0	1,458,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Pittcock Mansion Entry Road Repaving (P00410)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
					<b>Total Project Cost:</b>	331,000	<b>Area:</b> Northwest	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	331,000	0	0	0	331,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Red Electric Trail (P00469)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
					<b>Total Project Cost:</b>	3,366,000	<b>Area:</b> Southwest	
							<b>Objective:</b> Expansion	
<b>Project Description</b>								
Complete segments 7A and 7B of Red Electric trail at Stephens Creek. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	0	0	0	1,776,000	1,776,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<hr/>								
<b>Hoyt Arboretum (P00470)</b>								
	<b>Dollars for Green:</b>			0	<b>Dollars for Art:</b>		0	
					<b>Total Project Cost:</b>	594,000	<b>Area:</b> Northwest	
							<b>Objective:</b> Maintenance & Rep	
<b>Project Description</b>								
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.								
<b>Total Requirements</b>	0	0	0	594,000	0	0	0	594,000
<b>Operating and Maintenance Costs</b>			0	0	38,000	38,000	38,000	

## Portland Parks & Recreation Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Utilities, Roads &amp; Trails</b>								
<b>Wildwood Trail Bridge (P00471)</b>						<b>Total Project Cost:</b>	3,024,000	<b>Area:</b> Northwest
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Provide bridge over Burnside Street to replace existing dangerous at-grade crossing. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	0	0	0	3,024,000	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0
<b>Kelly Point Park Trail (P00527)</b>								
						<b>Total Project Cost:</b>	273,000	<b>Area:</b> North
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Build trail segment to fill gap in Columbia Slough Trail to connect North Lombard to Kelley Point Park entrance. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	273,000	0	0	0	273,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0
<b>City Mountain Bike Trail (P00534)</b>								
						<b>Total Project Cost:</b>	1,000,000	<b>Area:</b> Citywide
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Allocation to develop mountain biking facilities citywide. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	1,000,000	0	0	0	1,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0
<b>Chimney Park Trail (P00535)</b>								
						<b>Total Project Cost:</b>	237,000	<b>Area:</b> North
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Expansion
<b>Project Description</b>								
Construct portion of North Portland Greenway trail through Chimney Park. Unfunded at this time.								
<b>Total Requirements</b>	0	0	0	0	237,000	0	0	237,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0
<b>N Portland Willamette Greenway Trail Plan (P00558)</b>								
						<b>Total Project Cost:</b>	450,000	<b>Area:</b> North
	<b>Dollars for Green:</b>		0			<b>Dollars for Art:</b>	0	<b>Objective:</b> Growth
<b>Project Description</b>								
North Portland Greenway Trail Planning and Development funded by loan from ODOT.								
<b>Total Requirements</b>	0	481,800	450,000	0	0	0	0	450,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	0

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

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
<b>Utilities, Roads &amp; Trails</b>								
<b>Marine Drive Trail Gaps (P10021)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	3,804,563	0	
							<b>Area:</b> Northeast	
							<b>Objective:</b> Expansion	
<b>Project Description</b>	Complete several remaining gaps in the Marine Drive trail system which connects the I-205 bike route with Kelley Point Park. Unfunded at this time.							
<b>Total Requirements</b>	0	0	110,563	3,694,000	0	0	0	3,804,563
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Columbia Slough Trail - PIR to MLK (P10224)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	530,000	7,754	
							<b>Area:</b> North	
							<b>Objective:</b> GRO: Expand	
<b>Project Description</b>	Extend trail along Heron Lakes golf course and PIR east to Martin Luther King Blvd. Reconstruct approximately 1000 feet of unusable wood chip trail damaged by off-road vehicles. Funded by SDCs and grants.							
<b>Total Requirements</b>	3,411	131,837	380,000	0	0	0	0	380,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>Swan Island Waud Bluff Trail (P10226)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	3,026,663	2,492	
							<b>Area:</b> North	
							<b>Objective:</b> GRO: New	
<b>Project Description</b>	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.							
<b>Total Requirements</b>	26,321	1,176,342	80,000	1,744,000	0	0	0	1,824,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>South Waterfront Greenway - SDC (P10229)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	9,000,000	93,830	
							<b>Area:</b> Southwest	
							<b>Objective:</b> GRO: New	
<b>Project Description</b>	Create Willamette Greenway Trail in South Waterfront URA. Funded by PDC and SDCs.							
<b>Total Requirements</b>	104,096	400,000	2,317,000	0	0	0	0	2,317,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	
<b>SDC Trail Development (P10397)</b>								
	<b>Dollars for Green:</b>		0		<b>Dollars for Art:</b>	Ongoing	0	
							<b>Area:</b> Citywide	
							<b>Objective:</b> GRO: New	
<b>Project Description</b>	Citywide trail development funded by SDCs.							
<b>Total Requirements</b>	0	346,250	0	300,000	300,000	300,000	300,000	1,200,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	



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

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

**Utilities, Roads & Trails**

**Delta Park Pressure Sewer (P20374)**

**Total Project Cost:**

135,000

**Area:** North

**Dollars for Green:**

0

**Dollars for Art:**

0

**Objective:** Maintenance & Repa

**Project Description**

Replace 2,000 lineal feet of failing sewer line with 4" material designed and engineered for a pressurized system. The current system has developed long splits in the pipe twice in the last two years, releasing raw sewage to turf areas adjacent to heavily used sports fields. This sanitary sewer line is for disposal of waste in restrooms serving 7 baseball and 9 soccer fields, with crowds of several thousand present at biggest events. Funded with set-aside.

<b>Total Requirements</b>	0	135,000	135,000	0	0	0	0	135,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Portland Water Bureau  
Capital Improvement Plan Summaries**

Capital Program Project	Prior Years Capital	FY 2010-11 Revised Budget	FY 2011-12 Adopted Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	5-Year Total
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**Customer Service**

**Security and Emergency Management (WBCSSE)**

**Total Project Cost:** 9,313,000      **Area:** Southeast

**Dollars for Green:** 0      **Dollars for Art:** 0      **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. The major project in this program is the final design and beginning construction of the citywide emergency coordination center (ECC) to increase flexibility and preparedness to meet the future challenge of responding to a large scale emergency.

<b>Total Requirements</b>	1,313,000	0	2,000,000	6,000,000	0	0	0	8,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Distribution**

**Service Installation and Renewal (WBD813)**

**Total Project Cost:** Ongoing      **Area:** Citywide

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:**

**Project Description**

This program constructs replacement and customer requested water services. A water service is the connection between the water main and any given customer's service meter. Service connections are always performed by Water Bureau crews directed by a certified Water Service Mechanic. This ongoing budget of at least \$3.5 million per fiscal year provides for installation of about 500 water service connections annually and other upgrades to existing water services.

<b>Total Requirements</b>	11,423,953	3,370,000	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Distribution Mains (WBD903)**

**Total Project Cost:** Ongoing      **Area:** Undetermined

**Dollars for Green:** 92,000      **Dollars for Art:** 0      **Objective:** Replacement

**Project Description**

This program includes rehabilitation and replacement of substandard mains, expansion due to private land development, increasing supply for fire protection, improving water quality and water system upgrades due to Local Improvement Districts (LIDs), and street improvements. Water main replacements also include appurtenances such as fire hydrants, valves, pressure regulators, service branches, and other facilities. The work includes upsizing existing infrastructures or new installations. \$6,900,000 for FY 2010-11 funds work on several projects including: planning of NE 131st Place from Glisan St to Couch St; design of N Denver Ave and N Columbia Blvd; and construction of SE 82nd to Harney St, Johnson Creek; Sunset Corridor; and N Vancouver Ave Slough Bridge Main Replacement.

<b>Total Requirements</b>	17,544,134	9,340,000	0	0	0	0	0	0
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Portland Water Bureau**  
**Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

**Distribution**

**Distribution Mains (WBDIDM)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Citywide
<b>Dollars for Green:</b>	92,000	<b>Dollars for Art:</b> 0
		<b>Objective:</b> 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 district's and street improvements. Asset management uses a risk based, reliability centered approach to identify, catalog and prioritize projects to ensure minimal disruption to customers. Distribution main (DM) replacements also include appurtenances such as fire hydrants, valves, pressure regulators, service branches, and others facilities. Replacement and relocation of transmission mains (TM), pipes 12 inches in diameter and larger, are put out for competitive bid to private contractors. Small projects, under \$125,000, are normally completed by bureau personnel.

Partnerships with other key city bureaus, like Bureau of Environmental Services (BES), are essential to the bureau's objective of employing efficient and effective management practices. The bureau's goal is upfront collaboration, especially on infrastructure projects. 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 2011-12 design will continue for the Fulton Pump Main (DM); Burnside Pump Main (DM), SW Naito Parkway and Grant St. (DM), SE Flavel St from SE 122nd Ave (DM), and N Denver Ave and N Columbia Blvd (DM) will move from design to construction; water work will be completed on the Balch Consolidation Conduit (BES), Portland to Milwaukie Light Rail System (PBOT), Westside Header Relocation Phase 2 (TM), at SW Moody Ave from Sheridan to Gibbs St (DM), NW Cornell Rd and McLeay Park (DM), N Denver Ave and Columbia (DM) and Deltawood LID (DM).

<b>Total Requirements</b>	34,408,680	0	14,945,000	10,925,000	8,675,000	9,675,000	20,175,000	64,395,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Fountains (WBDIFO)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Central City
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b> 0
		<b>Objective:</b> Maintenance & Rep

**Project Description**

Portland's decorative fountains are among the city'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.

<b>Total Requirements</b>	403,065	0	150,000	150,000	150,000	150,000	150,000	750,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Field Support (WBDIFS)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Citywide
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b> 0
		<b>Objective:</b> 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. During FY 2011-2012, the major project is the design of the Interstate Facility. This facility is the bureau's operations and maintenance hub, located on North Interstate Avenue. It houses construction crews, vehicles, equipment, materials, and the emergency operations center.

<b>Total Requirements</b>	10,002,134	0	10,350,000	13,410,000	13,410,000	23,410,000	4,410,000	64,990,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Hydrants (WBDIHY)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Citywide
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b> 0
		<b>Objective:</b> Replacement

**Project Description**

There are approximately 16,000 fire hydrants attached 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 no longer repairable or nonstandard to increase efficiency. In FY 2011-12, our plan is to replace about 130 hydrants, approximately 50 of which are out of service and 80 that are obsolete.

<b>Total Requirements</b>	2,196,555	0	980,000	800,000	800,000	800,000	800,000	4,180,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Portland Water Bureau  
Capital Improvement Plan Summaries**

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

**Distribution**

**Meters (WBDIME)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Citywide		
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement

**Project Description**

The bureau has thousands of meters that monitor the quantity of water flowing through pipe larger than one inch. We purchase 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. For FY 2011-12, about 330 large meters are scheduled for replacement.

<b>Total Requirements</b>	4,735,143	0	1,690,000	1,590,000	1,590,000	1,590,000	1,590,000	8,050,000
<b>Operating and Maintenance Costs</b>		0	0	0	0	0	0	

**Pump Stations and Tanks (WBDIPT)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Citywide		
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0	<b>Objective:</b> Replacement

**Project Description**

This program maintains a large variety of infrastructure consisting of water storage tanks, pumps, and pump and control facilities. The bureau uses a reliability centered maintenance (RCM) analysis to prioritize projects in these areas. Our supervisory control and data acquisition (SCADA) system is linked with remote telemetry units installed in pump stations, tanks, valves, and at other sites throughout the water system via telephone, microwave, and radio communications. 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. Projects funded out this budget significantly add to or renew bureau water pump, storage, and supply communications systems. During FY 2011-2012 Burnside pump station will be in design. Forest Park Low tank, Fulton and Greenleaf pump station will move from design to construction. Electrical upgrades at the Portland Heights pump station and replacement of the control center's SCADA server will be under construction. And improvements to Linnton, Whitwood and Taylor's Ferry pump stations will be completed.

<b>Total Requirements</b>	6,301,947	0	5,350,000	9,280,000	3,930,000	980,000	1,780,000	21,320,000
<b>Operating and Maintenance Costs</b>		0	0	0	0	0	0	

**Services (WBDISV)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Citywide		
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0	<b>Objective:</b> Maintenance & Rep

**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 reimburse the bureau's costs.

<b>Total Requirements</b>	11,687,018	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
<b>Operating and Maintenance Costs</b>		0	0	0	0	0	0	

**Regulatory Compliance**

**Water Quality and Regulatory Compliance (WBRCRC)**

<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Undetermined		
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0	<b>Objective:</b> 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 our projects in this subprogram respond to the Endangered Species Act (ESA), the bureau is implementing the Bull Run Habitat Conservation Plan (HCP) as adopted by City Council and approved by the National Marine Fisheries Service. For FY 2011-2012 major projects in this program include starting construction on the Dam 2 tower inlet, the construction of fish ladders at Cedar Creek and other regulatory compliance studies.

<b>Total Requirements</b>	2,329,254	0	16,500,000	15,400,000	1,200,000	1,000,000	9,000,000	43,100,000
<b>Operating and Maintenance Costs</b>		0	0	0	0	0	0	

# Portland Water Bureau

## Capital Improvement Plan Summaries

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

**Supply**

**Bull Run Watershed (WBSUBR)**

	<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Undetermined
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
			<b>Objective:</b> 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. This program contains capital projects necessary to maintain, improve, and protect the Bull Run watershed and facilities. Many of these facilities are between 50-70 years old. During FY 2011-12 the repairs and rehabilitation of the right bank of the Dam 2 stilling basin will be completed, a section of S10 road improvements will be completed, and negotiations will continue over a land exchange with the US Forest Service and the Camp Howard easement acquisition.

<b>Total Requirements</b>	22,493,744	0	1,500,000	0	0	2,250,000	2,500,000	6,250,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Groundwater (WBSUGW)**

	<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Northeast
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
			<b>Objective:</b> 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. The bureau is dedicated to improving the maintenance of this aging infrastructure, including repairs, selective replacements and upgrades. The ARRA funded replacement of 7 well pumps and seals will be completed in FY2011-12..

<b>Total Requirements</b>	1,865,991	0	820,000	820,000	820,000	1,420,000	1,120,000	5,000,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Support**

**Planning (WBASPL)**

	<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Undetermined
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
			<b>Objective:</b> Efficiency

**Project Description**

This program consists of general planning studies for projects that the water bureau encounters during operation of the water system. These include pressure zone adjustments, facility modifications, and system element studies. Planning projects for FY 2011-12 includes the Burlingame Tank #5 and the scheduled completion of the citywide systems plan.

<b>Total Requirements</b>	2,054,924	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

**Transmission/Terminal Storage**

**Conduits and Transmission Mains (WBTTCT)**

	<b>Total Project Cost:</b>	Ongoing	<b>Area:</b> Undetermined
<b>Dollars for Green:</b>	0	<b>Dollars for Art:</b>	0
			<b>Objective:</b> Maintenance & Rep

**Project Description**

The conduits that bring water to Portland from the Bull Run watershed are pipes 56 to 72 inches in diameter. Service to our wholesale customers is a key motive of the bureau's commitment to improve maintenance of this aging infrastructure. This program also funds repairs, replacements and upgrades to improve availability and accuracy of data from wholesale meters. During FY 2011-12, the bureau will be doing preliminary site plan development for the Willamette River crossing; constructing a wholesale pipeline connection with the City of Sandy and a wholesale meter vault connection with the Rockwood Public Utility District.

<b>Total Requirements</b>	14,762,503	0	650,000	0	25,000	3,400,000	11,800,000	15,875,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

Portland Water Bureau  
Capital Improvement Plan Summaries

Capital Program	Prior	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	5-Year
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Transmission/Terminal Storage

**Terminal Reservoirs (WBTTTR)**

**Total Project Cost:** 370,000,000      **Area:** Southeast

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Mandated

**Project Description**

The City of Portland's reservoirs are an integral component of its entire distribution system. The bureau is committed to improving maintenance of this aging water system infrastructure, including repairs, replacements and upgrades. During FY 2011-12 design effort will continue for the Tabor Reservoir adjustments and planning for the Washington Park reservoir 3 projects. Construction will continue for the new tank at Powell Butte, and Kelly Butte reservoir will move from design to construction.

<b>Total Requirements</b>	24,102,124	0	43,300,000	78,050,000	65,500,000	18,250,000	12,000,000	217,100,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	

Treatment

**Treatment (WBMTM)**

**Total Project Cost:** 100,000,000      **Area:** Undetermined

**Dollars for Green:** 0      **Dollars for Art:** 0      **Objective:** Mandated

**Project Description**

Treatment of Portland's drinking water is the most complex and controversial activity the bureau engages in while operating the water system. The bureau is mandated to comply with federal regulations. The bureau is pursuing an administrative variance from the LT2 treatment requirements for the Bull Run surface water supply. During FY 2011-12 the design will be completed for treatment process improvements at Headworks and Lusted Hill sites.

<b>Total Requirements</b>	1,268,803	0	19,500,000	40,000,000	19,000,000	3,000,000	0	81,500,000
<b>Operating and Maintenance Costs</b>			0	0	0	0	0	