

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

This table summarizes project expenses by capital programs.

Bureau Capital Program	Prior Years Capital	FY 2009-10 Revised Budget	FY 2010-11 Adopted Budget	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	5-Year Total
Bureau of Environmental Service								
Combined Sewer Overflow								
Balch Consolidation	1,995,449	35,304,000	28,625,000	6,520,000	0	0	0	35,145,000
CBWTP Primary Treatm	6,035,364	50,000	0	0	0	0	0	0
ECSO Sys Startup	0	269,000	551,000	449,000	0	0	0	1,000,000
ESCSO Project Mgmt	257,395,752	67,218,000	50,100,000	9,370,000	0	0	0	59,470,000
Non CSO OCIP 3	374,542	1,400,000	1,200,000	300,000	0	0	0	1,500,000
Portsmouth Force Mai	4,043,142	30,621,000	13,200,000	350,000	0	0	0	13,550,000
Sellwood CSO PS	226,095	5,019,000	5,000,000	3,048,000	0	0	0	8,048,000
Sellwood Interceptor	472,684	1,748,000	450,000	0	0	0	0	450,000
Swan Is Pump Station	389,226	4,000,000	6,000,000	0	0	0	0	6,000,000
Wet Weather Scr Fac	2,133,757	4,193,000	4,000,000	0	0	0	0	4,000,000
Total Combined Sewer Overflc	273,066,011	149,822,000	109,126,000	20,037,000	0	0	0	129,163,000
Maintenance and Reliability								
Ash Creek Sewer Reha	246,986	461,000	1,150,000	0	0	0	0	1,150,000
BCH/ESX/OAK PREDESIG	0	0	5,643,000	0	56,000	356,000	740,000	6,795,000
Bike Blvd Green St	0	0	2,095,000	4,237,000	13,668,000	0	0	20,000,000
Burlingame PH2 Strea	23,435	470,000	0	0	0	0	0	0
Central Balch B	0	0	0	0	0	111,000	675,000	786,000
Dunthorpe-Riverdale	56,398	367,000	0	0	0	0	0	0
East Nicolai	0	0	0	100,000	452,000	2,926,000	2,304,000	5,782,000
Fanno Basin System I	791,615	19,151,000	21,207,000	6,939,000	6,440,000	0	0	34,586,000
Fanno Creek I/I	0	0	200,000	501,000	651,000	651,000	2,000,000	4,003,000
Fanno/Tryon Maintena	0	0	0	0	157,000	1,458,000	0	1,615,000
Far North Nicolai	0	0	0	0	421,000	1,821,000	1,528,000	3,770,000
Fremont	0	0	0	0	0	699,000	3,040,000	3,739,000
Holl; Strk; Sull Inf	1,004,119	530,000	0	0	0	0	0	0
Lent1&2 Relief/Recon	0	0	0	0	0	0	1,627,000	1,627,000
Linnton Res Swr Reha	11,021	0	0	0	0	0	0	0
Maintenance Capital	39,600,791	2,730,000	2,730,000	2,730,000	2,730,000	2,730,000	2,730,000	13,650,000
NE 60th Sewer Rehab	40,077	4,919,000	5,000,000	0	0	0	0	5,000,000
NE Sandy Blvd 47th t	0	0	600,000	0	0	0	0	600,000
Nicolai Grst&PipeRec	0	0	0	0	0	513,000	1,591,000	2,104,000
North Tanner	0	0	0	0	0	745,000	946,000	1,691,000
NW 23rd Sewer Rehab	71,113	1,296,000	101,000	0	0	0	0	101,000
NWN BCC 1&2	0	300,000	402,000	283,000	2,459,000	2,488,000	0	5,632,000
Oak Basin CP-B	829,977	11,207,000	0	0	0	0	0	0
Oak Basin CP-C/1	14,568	203,000	0	0	0	0	0	0
Oak Basin CP-E	0	3,200,000	0	0	0	0	0	0
Phase 2 Pipe Rehab	0	0	500,000	3,000,000	10,000,000	40,000,000	36,210,000	89,710,000
SE 12th & Gideon Rec	0	0	600,000	205,000	1,817,000	1,816,000	3,000	4,441,000
SE 28 & Harrison Gre	0	1,237,000	0	0	0	0	0	0
SE 34th & Grant Reco	0	0	0	0	7,000	930,000	1,015,000	1,952,000
SE 41st Rec&Grst(22)	0	0	0	0	0	39,000	426,000	465,000
SE 41st&IvonGrst(25)	0	0	65,000	71,000	17,000	5,000	0	158,000
SE 59th & Lincoln Sw	1,693,234	446,000	0	0	0	0	0	0
SE 9th Grst (TGD-02)	0	0	0	0	105,000	331,000	32,000	468,000
SE Clay-Taylor GRST	330,635	3,925,000	242,000	242,000	0	0	0	484,000

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Bureau of Environmental Service								
Maintenance and Reliability								
SE Clinton-Caruthers	0	75,000	280,000	190,000	60,000	7,000	0	537,000
SE Div Rec&Grst (15)	0	685,000	735,000	3,828,000	3,171,000	32,000	27,000	7,793,000
SE Haw Rec Grst (23)	0	0	0	0	96,000	1,033,000	1,054,000	2,183,000
SE Interceptor Rehab	0	0	0	0	663,000	663,000	3,314,000	4,640,000
SE Madison Grst (34)	0	0	134,000	184,000	17,000	6,000	0	341,000
SE Powell Rec & Grst	0	0	0	0	525,000	622,000	2,902,000	4,049,000
SE SalmRec&Grst (26)	0	0	0	0	30,000	128,000	508,000	666,000
SE Tanner	0	0	0	0	0	0	546,000	546,000
SETibbettsHarrisonGS	0	732,000	1,580,000	279,000	0	0	0	1,859,000
Sewer Structural Reh	249,452	4,894,000	4,775,078	3,374,000	0	0	0	8,149,078
Stark Inflow Control	0	0	697,000	110,000	416,000	413,000	0	1,636,000
Sulvn/Strk/Hldy Pred	9,082,688	0	100,000	100,000	462,000	2,450,000	2,478,000	5,590,000
Taggart BCD -TG-3	0	0	0	0	0	0	248,000	248,000
Taggart D Phase2	0	0	0	0	0	0	1,000,000	1,000,000
Taggart Sewer Rehab	0	18,200,000	0	0	0	0	0	0
Tryon Creek I/I	0	0	992,000	1,502,000	1,002,000	4,691,000	2,967,000	11,154,000
Tryon San Sw Protect	0	250,000	265,000	1,229,000	1,503,000	0	0	2,997,000
Willmt Intercept Upd	0	0	0	0	160,000	622,000	1,167,000	1,949,000
Woods Outfall Discon	0	865,000	400,000	0	0	0	0	400,000
Total Maintenance and Reliabi	54,046,109	76,143,000	50,493,078	29,104,000	47,085,000	68,286,000	71,078,000	266,046,078
Sewage Treatment Systems								
Ankeny PS Upgrade	218,002	1,448,000	2,462,000	5,662,000	4,098,000	0	0	12,222,000
CBWTP 2nd Proc Impr	0	4,276,000	3,507,000	6,000,000	8,000,000	1,000,000	0	18,507,000
CBWTP CEPT	0	661,000	4,218,000	902,000	0	0	0	5,120,000
CBWTP Digester Expan	780,087	12,432,000	12,132,000	2,240,000	1,600,000	760,000	0	16,732,000
CBWTP Lagoon Reconst	2,069,545	0	1,384,000	2,700,000	2,373,000	2,190,000	4,542,000	13,189,000
CBWTP Scnd Trmt Expa	0	0	0	0	0	1,775,000	2,864,000	4,639,000
CBWTP Support Fac	0	0	240,000	2,635,000	525,000	0	0	3,400,000
CBWTP TWAS Piping Up	0	0	0	122,000	826,000	0	0	948,000
PS Improvements - Sh	25,443,646	1,591,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Rehab; Repair & Modi	19,778,780	1,808,000	1,808,000	1,939,000	1,987,000	1,987,000	1,987,000	9,708,000
TCWTP Hdwrk-Prim Cla	0	0	168,000	320,000	0	0	711,000	1,199,000
Total Sewage Treatment Syste	48,290,060	22,216,000	28,419,000	25,020,000	21,909,000	10,212,000	12,604,000	98,164,000
Surface Water Management								
1% For Green Sts	0	630,000	0	0	0	0	0	0
ALSOP-BROWNWOOD	7,886,385	0	61,000	61,000	61,000	251,000	892,000	1,326,000
Crystal Springs Culv	0	0	0	0	0	200,000	923,000	1,123,000
CS Confluence Rest	0	166,601	0	0	0	0	0	0
CS Outfalls Predesig	0	0	155,000	155,000	155,000	154,000	0	619,000
Errol Confluence	94,089	342,000	0	0	0	0	0	0
Fanno/Tryon WQ TMDL	776,662	110,000	100,000	426,000	1,795,000	1,923,000	2,381,000	6,625,000
G2G Land Acquisition	0	5,555,000	6,045,000	5,805,000	7,375,000	6,365,000	0	25,590,000
JC Willing Seller II	0	0	1,600,000	500,000	500,000	500,000	500,000	3,600,000
Luther Rd Hab Rstrn	97,021	210,000	0	0	10,000	1,413,000	2,600,000	4,023,000
NE 122nd Ave WQF	2,775	666,000	0	0	0	0	0	0
NE 148TH BASIN WQF P	121,619	4,282,000	2,037,000	0	0	0	0	2,037,000

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Bureau of Environmental Services								
Surface Water Management								
NW Pettygrove GrSt	0	0	147,000	0	0	0	0	147,000
Oaks Bottom Floodpla	221,659	0	0	0	0	0	0	0
Perrin	0	7,500	0	0	0	0	0	0
PH1: Oaks B. Culvert	0	107,224	2,624,000	3,403,000	0	0	0	6,027,000
S.Foster-E.Lents Ph2	0	0	200,000	1,201,000	1,660,000	570,000	1,240,000	4,871,000
S.Foster-E.Lents Pha	420,997	954,000	4,453,000	50,000	0	0	0	4,503,000
SE 13th/Spokane GrSt	0	50,000	0	0	0	0	0	0
SE Clay/9th & 10th	0	200,000	150,000	0	0	0	0	150,000
SE Foster Rd. Draina	0	0	102,000	0	0	0	0	102,000
SE Platt Ave WQF	0	0	147,000	0	0	0	0	147,000
Slough Infrastructur	0	0	943,000	1,140,000	145,000	15,000	15,000	2,258,000
Stephens Creek Confl	289,118	27,000	0	0	0	0	0	0
Stephens Crk Monitor	0	0	14,000	14,000	14,000	14,000	0	56,000
Tenino/Carport/Umat	0	32,000	0	0	0	0	0	0
Tryon Crk Confluence	0	30,000	0	0	0	0	0	0
UIC Improvements - G	156,050	2,133,000	1,823,000	1,244,000	2,105,000	3,511,000	2,000,000	10,683,000
Watershed Investment	0	2,300,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
Wellhead Sump Retrof	170,089	208,000	779,000	0	0	0	0	779,000
West Lents Flood Mit	428,108	0	0	0	0	0	778,000	778,000
Total Surface Water Managemen	10,664,572	18,010,325	23,380,000	15,499,000	15,320,000	16,416,000	12,829,000	83,444,000
Systems Development								
BES Permit Projects	11,194,271	721,000	525,390	725,000	725,000	725,000	725,000	3,425,390
BTE INTERAGENCY SHEL	7,578,004	277,000	277,000	277,000	277,000	277,000	277,000	1,385,000
Drainage Improvement	2,232,967	28,000	28,000	28,000	28,000	28,000	28,000	140,000
Eastside StCar Pkg 3	0	0	2,010,000	0	0	0	0	2,010,000
Lents San Swr Extens	305,619	7,249,844	1,405,000	0	0	0	0	1,405,000
NE 87th & Columbia	0	156,900	0	0	0	0	0	0
Party Sewers	0	1,500,000	1,400,000	1,250,000	1,250,000	2,450,000	2,400,000	8,750,000
Permit Reimbursement	950,027	43,000	43,000	43,000	43,000	43,000	43,000	215,000
Ptld-Milw Light Rail	0	0	2,118,000	226,000	226,000	226,000	226,000	3,022,000
S AIRPORT 4	0	0	2,086,000	6,000	0	0	0	2,092,000
SE 83rd Pump Station	200,945	1,393,912	671,922	0	0	0	0	671,922
SE Claybourne & 134th	0	0	0	0	0	426,000	2,255,000	2,681,000
SE FOSTER & 122ND	0	535,017	0	0	0	349,000	0	349,000
South Airport Sanita	13,378,542	2,837,000	0	0	0	0	0	0
Streetcar: E Side Ex	0	6,000,000	0	0	0	0	0	0
Total Systems Development	35,840,375	20,741,673	10,564,312	2,555,000	2,549,000	4,524,000	5,954,000	26,146,312
Total Bureau of Environmental S	421,907,127	286,932,998	221,982,390	92,215,000	86,863,000	99,438,000	102,465,000	602,963,390
Office of Management & Finance								
ACD Upgrade	0	564,000	0	0	0	0	0	0
Business Objects	0	0	384,077	0	0	0	0	384,077
CityFleet 2010 Vehic	0	263,209	0	0	0	0	0	0
CityFleet Replacemen	0	0	229,214	111,556	59,399	83,649	89,257	573,075
Fire 2010 Vehicles	0	56,315	0	0	0	0	0	0
Fire Replacement	0	0	184,782	580,171	355,192	226,800	400,682	1,747,627

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Office of Management & Finance								
Golf 2010 Vehicles	0	40,900	0	0	0	0	0	0
Parks Replacement	0	0	707,090	1,109,015	909,622	410,448	781,026	3,917,201
PBOT Replacement	0	0	2,994,644	3,385,653	616,653	1,098,359	1,130,147	9,225,456
PDOT 2010 Vehicles	0	940,586	0	0	0	0	0	0
Police 2010 Vehicles	0	3,174,210	0	0	0	0	0	0
Police Replacement	0	0	2,267,322	3,374,131	3,528,783	2,839,767	2,024,244	14,034,247
Union Stat. Imprvmt	0	0	3,917,533	2,425,141	0	0	0	6,342,674
	0	5,039,220	10,684,662	10,985,667	5,469,649	4,659,023	4,425,356	36,224,357
BTS								
Core Storage	1,345,723	655,000	841,000	1,681,000	3,363,000	0	0	5,885,000
Council Crest Tower	551,820	0	0	0	0	0	0	0
Council Crst Twr Rep	0	800,000	0	0	0	0	0	0
Email&Cal Plat Upgde	0	20,399	0	0	0	0	0	0
IRNE Cnst-Rmt St Eqm	423,910	0	117,500	0	0	0	0	117,500
IRNE Cons-Fibr Cnstr	199,423	178,968	105,000	65,000	65,000	65,000	65,000	365,000
IRNE Construction-Fi	58,657	0	0	0	0	0	0	0
IRNE Construction-Re	797	0	0	0	0	0	0	0
IRNE Improvements	207,823	50,000	148,000	148,000	142,500	0	0	438,500
IRNE Voice Migration	0	0	0	0	0	3,081,500	0	3,081,500
Microwave System Rep	0	171,847	0	0	0	0	0	0
SAP Platform Replace	0	0	0	0	160,000	1,100,000	60,000	1,320,000
Voice Mail Repl	130	250,000	84,000	0	0	0	0	84,000
Wireless Network Dep	0	0	0	258,000	193,000	99,000	0	550,000
Total BTS	2,788,283	2,126,214	1,295,500	2,152,000	3,923,500	4,345,500	125,000	11,841,500
CityFleet								
BDS Replacement	0	0	137,604	126,115	32,412	418,719	82,657	797,507
Biodiesel tank at Fr	0	45,000	0	0	0	0	0	0
Fleet 09 Replacement	0	2,239,461	0	0	0	0	0	0
Fuel tank replacemen	0	642,600	570,600	0	0	0	0	570,600
Golf Replacement	0	0	157,653	103,604	694,250	76,018	165,754	1,197,279
Park 2010 Vehicles	0	588,758	0	0	0	0	0	0
Total CityFleet	0	3,515,819	865,857	229,719	726,662	494,737	248,411	2,565,386
Citywide Projects								
PSSRP 800 MHz Replac	520,730	16,328,486	305,180	17,140,000	17,120,000	11,450,000	11,450,000	57,465,180
PSSRP CAD Replacemen	962,059	13,382,533	5,871,384	70,000	0	0	0	5,941,384
PSSRP FIRE RMS REPLC	4,907	55,000	452,256	570,000	160,000	10,000	0	1,192,256
PSSRP PPDS Replaceme	157,171	138,754	608,941	6,660,000	3,940,000	0	0	11,208,941
Total Citywide Projects	1,644,867	29,904,773	7,237,761	24,440,000	21,220,000	11,460,000	11,450,000	75,807,761
Facilities								
Fire GO - Station 1	1,195,147	5,845,356	0	0	0	0	0	0
Fire GO - Station 18	211,470	164,122	1,418,296	337,256	0	0	0	1,755,552
Fire GO - Station 31	424,763	241,440	2,507,948	246,653	0	0	0	2,754,601
New Archives Center	5,765,082	197,952	1,000,000	0	0	0	0	1,000,000
New Emergency Coordi	0	4,000,000	837,328	7,872,238	0	0	0	8,709,566
Total Facilities	7,596,462	10,448,870	5,763,572	8,456,147	0	0	0	14,219,719

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Office of Management & Finance								
Risk Management								
RMS CIP Project	0	0	500,000	0	0	0	0	500,000
Total Risk Management	0	0	500,000	0	0	0	0	500,000
Total Office of Management & Finance	12,029,612	51,034,896	26,347,352	46,263,533	31,339,811	20,959,260	16,248,767	141,158,723
Portland Bureau of Transportation								
Centers and Main Streets								
97th Ave, NE	0	7,000	0	0	0	0	0	0
Bancroft/Mac	0	0	50,000	0	0	0	0	50,000
Burnside Enhanced Ex	0	0	0	0	0	0	0	0
CH: Mult-TF	94,964	721,002	127,444	0	0	0	0	127,444
Cully Blvd	509,942	3,109,293	2,120,000	0	0	0	0	2,120,000
Division SC	147,593	867,000	1,826,591	3,136,362	0	0	0	4,962,953
Downtown Mall LRT	0	22,861,195	0	0	0	0	0	0
E Burnside	1,256,423	21,959,770	5,576,977	0	0	0	0	5,576,977
Gateway Ph II	0	475,000	300,677	0	0	0	0	300,677
Gateway: 102nd Ave	0	75,000	0	0	0	0	0	0
Gibbs Ped Br	2,277,968	5,149,147	2,570,250	165,000	0	0	0	2,735,250
Hawthorne: 20th - 55	0	0	0	0	0	0	0	0
Kenton: Denver St Im	0	2,252,897	0	0	0	0	0	0
Killingsworth	0	77,500	0	0	0	0	0	0
Killingsworth Safety	0	0	0	0	0	0	0	0
Killingsworth: Comme	0	657,000	350,000	0	0	0	0	350,000
Lake Oswego Trolley	152,825	175,000	27,000	0	0	0	0	27,000
Milwaukie LRT	0	0	0	3,200,000	0	0	0	3,200,000
Moody Pkwy	72,184	2,000,000	8,750,000	17,100,000	2,400,000	0	0	28,250,000
Portland Streetcar E	5,440,130	18,974,264	56,036,332	37,025,000	2,025,000	25,000	25,000	95,136,332
Ptld - Milwaukie LRT	18,872	1,030,045	899,728	1,125,000	675,000	700,000	500,000	3,899,728
River District Quiet	0	140,000	0	0	0	0	0	0
Routes to River	0	48,000	0	0	0	0	0	0
Russell Street Impro	1,091,845	941,329	21,000	0	0	0	0	21,000
S Waterfront Transpo	0	50,000	0	0	0	0	0	0
Sandy Blvd: 13th-47t	0	0	0	0	0	0	0	0
St Johns/Lombard Ped	68,603	1,743,963	1,849,604	0	0	0	0	1,849,604
Streetcar Prototype	0	500,000	0	0	0	0	0	0
Streetcar Vehicle Pu	0	20,000,000	6,000,000	9,000,000	0	0	0	15,000,000
Union Station Multi	0	75,000	0	0	0	0	0	0
W Burnside Prelimina	1,108,187	2,175,000	500,000	0	0	0	0	500,000
Total Centers and Main Streets	12,239,536	106,064,405	87,005,603	70,751,362	5,100,000	725,000	525,000	164,106,965
Freight and Industrial Area								
109th Ave LID; NE	36,800	628,400	862,500	0	0	0	0	862,500
122nd & Airport Way	0	895,000	0	0	0	0	0	0
47th & Columbia	387,131	4,564,179	46,750	0	0	0	0	46,750
82nd Ave/Col Interse	8,333	889,909	2,000,000	0	0	0	0	2,000,000
87th & Columbia	0	398,900	0	0	0	0	0	0
92nd Dr LID	0	1,964,617	0	0	0	0	0	0
Alderwood: 82nd & Co	0	564,679	0	0	0	0	0	0
ARRA - 82nd	0	0	0	0	0	0	0	0

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Portland Bureau of Transportatic								
Freight and Industrial Area								
Col / Killingsworth	0	50,000	0	0	0	0	0	0
Columbia Blvd/MLK Bl	92,407	1,022,482	1,424,842	0	0	0	0	1,424,842
Going St Bridge	173,815	4,135,192	340,690	0	0	0	0	340,690
Leadbetter RR Overcr	342,313	5,970,472	1,365,661	0	0	0	0	1,365,661
Lombard: Columbia Sl	50,088	1,307,781	1,699,012	0	0	0	0	1,699,012
Portland Rd Columbia	0	277,748	600,000	0	0	0	0	600,000
Total Freight and Industrial Ar	1,090,887	22,669,359	8,339,455	0	0	0	0	8,339,455
Local Street Design								
31st Ave Design LID;	9,500	67,300	197,200	0	0	0	0	197,200
Comm/Industrial Stre	0	450,751	430,433	440,000	450,000	460,000	470,000	2,250,433
Halo LID	0	0	0	0	0	0	0	0
Lents TC: Neighborho	0	42,000	0	0	0	0	0	0
LID Street Design	0	248,500	302,052	323,000	345,000	369,000	394,000	1,733,052
Minor Permits Street	0	155,026	141,345	150,000	160,000	170,000	180,000	801,345
Pre-LID Street Desig	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Subdivision Streets	0	328,760	204,441	225,000	235,000	245,000	265,000	1,174,441
Total Local Street Design	9,500	1,322,337	1,305,471	1,168,000	1,220,000	1,274,000	1,339,000	6,306,471
Neighborhood Livability								
12th Ave Bl	0	0	59,266	0	0	0	0	59,266
15 Miles	0	0	1,432,858	0	0	0	0	1,432,858
50s Bkwy: NE Thompso	0	1,872,461	382,567	1,100,000	0	0	0	1,482,567
7th & Salmon	0	0	150,000	0	0	0	0	150,000
ARRA - Glisan	0	0	0	0	0	0	0	0
ARRA-Bike Blvd	0	0	650,000	0	0	0	0	650,000
AT Bike & Ped	0	0	0	1,000,000	0	0	0	1,000,000
Bike Parking Fund	166,530	185,000	136,000	90,000	50,000	50,000	50,000	376,000
Bikeway Network Comp	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Bikeway Network Sign	0	75,000	0	0	0	0	0	0
Boones Ferry - Steph	18,262	471,798	557,000	504,847	0	0	0	1,061,847
Bridges/O-Passes	0	0	867,563	1,000,000	0	0	0	1,867,563
Center St & Earl Boy	0	88,800	55,000	0	0	0	0	55,000
Cycle Track	0	0	400,000	0	0	0	0	400,000
Fed Stim - Bike Blvd	0	1,000,000	0	0	0	0	0	0
Glisan Bl	0	0	30,000	0	0	0	0	30,000
I-405: Fremont Bridg	0	80,000	0	0	0	0	0	0
Interstate Livabilit	0	500,000	125,000	125,000	125,000	125,000	125,000	625,000
ISIP Ped Crossing Pr	0	0	0	0	0	0	0	0
Lambert Ped	0	0	131,500	0	0	0	0	131,500
Lents TC: Traffic Sa	0	400,000	0	1,000,000	1,000,000	0	0	2,000,000
Lents Town Center Fo	26,228	1,051,391	1,466,632	2,438,268	0	0	0	3,904,900
Marquam Hill Ph 2	0	0	38,000	0	0	0	0	38,000
Marquam Hill Traffic	0	0	0	0	0	0	0	0
NW Naito Crossing	0	408,000	0	0	0	0	0	0
PDC Small Projects	0	0	250,000	0	0	0	0	250,000
PDOT CSTSP Program	0	1,361,000	0	0	0	0	0	0
Ped Infill & Network	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000

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Portland Bureau of Transportatic								
Neighborhood Livability								
Ped Safety	0	0	347,025	330,000	0	0	0	677,025
Rosa Parks Wy Bike &	0	95,000	0	0	0	0	0	0
Rose Quarter BI	0	0	81,565	0	0	0	0	81,565
Safe Routes to Schoo	0	499,892	418,853	0	0	0	0	418,853
Sidewalk Infill	0	0	422,090	549,196	0	0	0	971,286
Sidewalk-ARRA	94,212	2,000,000	900,000	7,000	0	0	0	907,000
Springwater	0	0	654,000	0	0	0	0	654,000
SR2S	0	0	199,539	200,000	0	0	0	399,539
Swan Island Trail	0	185,000	0	0	0	0	0	0
Terwilliger	0	0	138,577	0	0	0	0	138,577
Tow Pilot Project	0	175,000	0	0	0	0	0	0
Vancouver Ped Imp	0	0	0	0	0	0	0	0
Total Neighborhood Livability	305,232	10,548,342	9,993,035	8,444,311	1,275,000	275,000	275,000	20,262,346
Preservation & Rehabilitation								
23rd: Burnside-Lovej	329,872	3,406,128	47,649	0	0	0	0	47,649
ARRA - LED	0	440,000	0	0	0	0	0	0
ARRA - Paving	0	2,500,000	2,169,557	0	0	0	0	2,169,557
ARRA-23rd Burn	0	68,000	0	0	0	0	0	0
ARRA-S Aud	0	0	2,058,830	0	0	0	0	2,058,830
ARRA-TRATCE	0	32,000	0	0	0	0	0	0
Burgard Rd Over Aban	319,893	2,022,590	2,426,309	0	0	0	0	2,426,309
CBD Cable Replacemen	0	2,258,842	0	400,000	400,000	400,000	400,000	1,600,000
Fed Stimulus Project	0	1,100,000	0	0	0	0	0	0
G2G Crystal Springs	140,776	29,550	179,030	0	0	0	0	179,030
Harbor and Naito	0	0	1,000,000	0	0	0	0	1,000,000
MLK Viaduct	477,259	48,000	48,000	48,000	0	0	0	96,000
Paving Preservation	0	8,670,840	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
Ptld Traf & Ped(SEP)	0	0	163,000	0	0	0	0	163,000
RR - Sandy	0	0	2,960,124	0	0	0	0	2,960,124
RR - Streets	0	0	0	3,357,080	0	0	0	3,357,080
Sellwood Bridge	156,696	87,072	20,000	0	0	0	0	20,000
Sig Rehab	0	0	433,781	500,000	0	0	0	933,781
Signal Communication	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Signal Reconstructio	0	570,000	570,000	570,000	570,000	570,000	570,000	2,850,000
Street Light Replace	0	0	433,781	500,000	0	0	0	933,781
Thurman Over Balch C	0	330,775	0	0	0	0	0	0
US 26	0	77,000	0	0	0	0	0	0
Vancouver Over Col S	87,243	2,805,179	5,919,543	1,087,004	0	0	0	7,006,547
Total Preservation & Rehabil:	1,511,739	24,545,976	21,329,604	9,362,084	3,870,000	3,870,000	3,870,000	42,301,688
Safety and Congestion Mgmt								
Sandy at 57th HEP	0	620,000	0	0	0	0	0	0
Total Safety and Congestion M	0	620,000	0	0	0	0	0	0
Special Projects								
ARRA - Pkg Garage	0	0	170,000	0	0	0	0	170,000
Harbor/River	63,236	2,390,734	3,035,609	0	0	0	0	3,035,609
I-205 LRT	0	72,116	0	0	0	0	0	0

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Portland Bureau of Transportatic								
Special Projects								
MTIP/OTIA Program Ma	0	383,651	428,385	489,785	489,785	489,785	489,785	2,387,525
SM East SC	0	0	850,000	3,240,000	0	0	0	4,090,000
SM: Downtown	0	0	2,350,000	1,863,000	3,240,000	0	0	7,453,000
SM: Northwest	0	0	850,000	0	0	0	0	850,000
SmartMeters Installa	0	2,184,000	0	0	0	0	0	0
Total Special Projects	63,236	5,030,501	7,683,994	5,592,785	3,729,785	489,785	489,785	17,986,134
Total Portland Bureau of Transp	15,220,130	170,800,920	135,657,162	95,318,542	15,194,785	6,633,785	6,498,785	259,303,059
Portland Fire & Rescue								
Acquisitions								
08-09 Fire Apparatus	3,399,032	2,198,007	543,239	1,831,410	1,886,353	1,942,943	2,001,232	8,205,177
Total Acquisitions	3,399,032	2,198,007	543,239	1,831,410	1,886,353	1,942,943	2,001,232	8,205,177
Total Portland Fire & Rescue	3,399,032	2,198,007	543,239	1,831,410	1,886,353	1,942,943	2,001,232	8,205,177
Portland Parks & Recreation								
Acquisitions								
E Bank Asset Trans	0	0	20,000	20,000	20,000	20,000	20,000	100,000
Metro Bond Nat Areas	15,586	1,210,000	3,500,000	921,268	0	0	0	4,421,268
Metro Bond Parks Acq	754	200,000	1,900,000	0	0	0	0	1,900,000
Metro Bond Trail Acq	513	129,000	935,000	0	0	0	0	935,000
SDC City Park Acq	0	0	850,000	950,000	850,000	250,000	1,450,000	4,350,000
SDC City Wide Compon	0	200,000	0	0	0	0	0	0
SDC Comm Garden Acq	0	16,800	0	0	0	0	0	0
SDC Local Park Acq	2,931,721	145,200	0	100,000	1,050,000	3,000,000	1,100,000	5,250,000
SDC Trails	0	1,773,998	100,000	6,000	160,000	260,000	135,000	661,000
SDC-Nat Area Habitat	0	300,000	300,000	1,300,000	1,550,000	2,000,000	1,250,000	6,400,000
Total Acquisitions	2,948,574	3,974,998	7,605,000	3,297,268	3,630,000	5,530,000	3,955,000	24,017,268
Buildings & Pools								
Capital Equipment	0	89,275	89,275	0	0	0	0	89,275
Columbia Pool 3-tab	0	0	0	0	1,123,000	0	0	1,123,000
Community Music Ctr	0	0	0	2,013,000	0	0	0	2,013,000
Flavel Development	66,877	0	750,000	0	0	0	0	750,000
Forestry HQ Replace	0	0	0	1,500,000	2,100,000	0	0	3,600,000
IT Equipment	0	0	198,000	0	0	0	0	198,000
Leach Bot Bldg Ren	0	0	0	2,413,000	0	0	0	2,413,000
Lighting Retro-3 CC	0	34,320	34,320	0	0	0	0	34,320
MAC CC Pottery Barn	0	0	0	1,279,000	0	0	0	1,279,000
MAC FCI	0	0	0	7,577,000	0	0	0	7,577,000
Maint Facility Replc	0	353,688	0	0	0	0	0	0
Major Maintenance	1,052,748	711,282	1,273,371	951,072	979,604	1,008,992	1,039,262	5,252,301
Matt Dishman CC FCI	0	0	0	0	0	0	8,869,000	8,869,000
Mc Loughlin Facility	86,632	850,000	0	0	0	0	0	0
Mt Scott CC FCI	0	0	0	0	0	0	3,998,000	3,998,000
Mt Tabor Facility	0	0	0	0	5,000,000	10,000,000	15,000,000	30,000,000
Peninsula Pk Windows	0	178,900	178,900	0	0	0	0	178,900
Peninsula/ Pier Pool	0	0	0	0	1,529,000	0	0	1,529,000
Pittock Mansion	0	0	0	2,132,000	0	0	0	2,132,000

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Portland Parks & Recreation								
Buildings & Pools								
Prop Mgmt Maint Proj	12,116	257,823	0	0	0	0	0	0
Sellwood CC - FCI	0	0	0	0	300,000	1,694,000	0	1,994,000
St John Racq Light	0	0	27,448	0	0	0	0	27,448
St Johns CC	0	80,000	80,000	0	0	0	0	80,000
Washington Monroe CC	53,094	624,727	450,000	3,049,000	10,661,000	16,976,000	0	31,136,000
Whitaker Pd Edu Ctr	0	0	0	2,878,000	0	0	0	2,878,000
Total Buildings & Pools	1,271,467	3,180,015	3,081,314	23,792,072	21,692,604	29,678,992	28,906,262	107,151,244
Developed Parks								
Beech Park - 1	0	0	0	901,000	2,080,000	3,120,000	0	6,101,000
Cathedral Park Plan	0	0	0	1,066,000	1,820,000	0	0	2,886,000
Childrens Arbor-East	0	0	0	625,000	0	0	0	625,000
Childrens Arbor-West	0	0	0	2,114,000	0	0	0	2,114,000
Chinese Garden	0	0	0	300,000	0	0	0	300,000
Clatsop Butte	0	0	0	533,000	3,247,000	0	0	3,780,000
Couch Pk-W Rec Zone	0	0	0	0	833,000	0	0	833,000
Couch Prk Reprs-Levy	0	48,500	0	0	0	0	0	0
Crystal Spring Gardn	0	0	0	300,000	0	0	0	300,000
Cully Park	0	0	0	0	4,264,000	7,889,000	0	12,153,000
Dawson Park - URA	152	350,000	250,000	0	0	0	0	250,000
Directors Park	0	1,840,000	0	0	0	0	0	0
DOLA repair-citywide	0	0	0	200,000	300,000	0	0	500,000
Errol Heights MP	0	0	0	792,000	2,132,000	3,198,000	0	6,122,000
Farragut Park	0	200,000	125,000	0	0	0	0	125,000
Friends Groups	0	0	0	1,000,000	0	0	0	1,000,000
Gateway Plaza Dev	0	0	0	1,000,000	0	0	0	1,000,000
Gateway URA	0	250,000	310,000	275,000	750,000	250,000	0	1,585,000
Gilbert Heights Pk A	0	350,000	0	0	0	0	0	0
Halpern Fountain	0	0	0	100,000	500,000	500,000	400,000	1,500,000
Hoyt Arboretum-Cont	0	0	0	300,000	0	0	0	300,000
Interstate URA Proj	347,575	0	1,370,000	1,930,000	700,000	3,500,000	1,200,000	8,700,000
Interstate Urban Ren	63,918	0	0	0	0	0	0	0
Japanese Garden	0	0	0	300,000	0	0	0	300,000
Lents URA Develop	992,353	15,000	325,000	275,000	1,615,000	365,000	115,000	2,695,000
Marshall Park Trail	0	0	0	884,000	0	0	0	884,000
N Macadam URA	0	0	0	757,000	700,000	1,960,000	655,548	4,072,548
O'Bryant Square Park	0	0	0	0	5,125,000	0	0	5,125,000
Park Features & Amen	0	0	0	1,500,000	2,000,000	1,000,000	0	4,500,000
Parklane Park MP	0	0	0	0	0	6,108,000	0	6,108,000
Pioneer CtHSMembrane	0	0	0	0	4,707,000	0	0	4,707,000
Rest Room repair	0	0	0	0	2,400,000	0	0	2,400,000
River District URA	165,900	750,000	2,000,000	3,000,000	0	0	0	5,000,000
S Waterfront Neighbo	312,394	2,125,981	0	0	0	0	0	0
SDC City Park Dev	489,439	0	1,000,000	1,400,000	1,000,000	2,200,000	1,300,000	6,900,000
SDC Local Park Dev	1,907,000	343,906	130,000	0	600,000	1,300,000	1,225,000	3,255,000
So Park BI Refurbish	0	0	0	375,000	0	0	0	375,000
Spring Garden Pk MP	0	0	0	0	1,472,000	0	0	1,472,000

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Portland Parks & Recreation								
Developed Parks								
Tanner Springs Rainw	0	87,222	0	0	0	0	0	0
Terrace Trail Park	0	250,000	0	0	0	0	0	0
Whitaker Rent Demo	0	17,150	0	0	0	0	0	0
Total Developed Parks	4,278,731	6,627,759	5,510,000	19,927,000	36,245,000	31,390,000	4,895,548	97,967,548
Golf								
Golf CapitalProjects	0	50,000	250,000	250,000	250,000	250,000	250,000	1,250,000
HL New Clubhouse	0	200,000	0	0	0	4,700,000	0	4,700,000
Total Golf	0	250,000	250,000	250,000	250,000	4,950,000	250,000	5,950,000
Green Infrastructure								
Community Gardens	62,305	80,000	50,000	300,000	400,000	700,000	0	1,450,000
Laurelhurst Pond	156,112	99,620	1,010,000	0	0	0	0	1,010,000
MetroBd Res Nat Area	0	691,000	1,400,000	258,731	236,410	0	0	1,895,141
Nat Area Stabilize	0	0	0	1,972,000	1,066,000	704,000	0	3,742,000
Natural Area Signage	0	0	0	1,000,000	0	0	0	1,000,000
Oaks Bottom Habitat	0	0	0	0	663,000	0	0	663,000
SDC Habitat Restore	0	0	0	0	55,000	90,000	8,000	153,000
Westmoreland - Cryst	0	133,000	0	0	0	0	0	0
Westmoreland Duck Pd	0	0	0	0	0	1,407,000	0	1,407,000
Westmoreland Park	0	450,000	512,000	0	0	0	0	512,000
Whitaker Pond NA Dev	0	0	0	1,066,000	2,258,000	0	0	3,324,000
Total Green Infrastructure	218,417	1,453,620	2,972,000	4,596,731	4,678,410	2,901,000	8,000	15,156,141
Portland International Raceway								
PIR Motorcycle Track	0	0	0	0	0	0	1,000,000	1,000,000
Total Portland International Ra	0	0	0	0	0	0	1,000,000	1,000,000
Recreation Features								
Cathedral Park Dock	0	90,114	90,114	0	0	0	0	90,114
Cty-Destination Play	0	0	0	1,500,000	0	0	0	1,500,000
Downtown Play Area	0	0	0	300,000	0	0	0	300,000
E Delta Pk Syn Field	0	0	0	0	7,650,000	0	0	7,650,000
E Holiday Mast Plan	0	0	0	0	1,000,000	0	0	1,000,000
Kelly Point Pk Canoe	0	0	101,500	289,000	0	0	0	390,500
Lents Walker Stadium	0	0	0	0	0	2,950,000	0	2,950,000
Mary Reike Sch Repla	0	0	0	0	2,250,000	0	0	2,250,000
Northgate Playstruct	0	15,000	0	0	0	0	0	0
PlayGnd ADA&Safety	178,066	0	0	1,000,000	1,550,000	2,000,000	0	4,550,000
Playground Safety Im	391,315	325,000	0	0	0	0	0	0
Playstructures	695,881	300,000	0	0	0	0	0	0
PTC-cont to renovate	0	0	0	3,309,000	0	0	0	3,309,000
Riverplace Dock Repa	0	440,352	0	0	0	0	0	0
Skate Park-Regional	0	0	0	0	1,000,000	0	0	1,000,000
Sports Fields-School	0	0	0	800,000	4,700,000	2,000,000	0	7,500,000
Spts Field Synt Turf	0	0	0	500,000	0	0	0	500,000
Strasser Field Turf	0	20,082	0	0	0	0	0	0
Tennis Courts	0	0	0	1,286,000	1,223,000	1,279,000	0	3,788,000
Wading Pools	0	0	0	800,000	1,200,000	1,100,000	1,200,000	4,300,000

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Portland Parks & Recreation								
Recreation Features								
Westmoreland Field	0	0	0	1,010,000	0	0	0	1,010,000
Total Recreation Features	1,265,262	1,190,548	191,614	10,794,000	20,573,000	9,329,000	1,200,000	42,087,614
Utilities, Roads & Trails								
Bridgeton-MarineDrTr	20,422	240,000	400,000	0	0	0	0	400,000
Chimney Pk Remodel	0	31,000	0	0	240,000	0	0	240,000
ColumbiaSlough Trail	3,411	580,161	530,000	0	0	0	0	530,000
Cty Mountain Bike Tr	0	0	0	1,000,000	0	0	0	1,000,000
Forest Park Culverts	0	0	0	0	190,000	0	0	190,000
Forest Park Entrance	0	0	0	0	5,023,000	0	0	5,023,000
Hoyt Arboretum	0	0	0	600,000	0	0	0	600,000
Kelly Pt Pk Trail	0	0	0	276,000	0	0	0	276,000
Lief Eric Culv 7.11	0	50,000	0	0	0	0	0	0
Lief Erickson Drive	0	0	0	0	533,000	6,498,000	6,875,000	13,906,000
Marine Drive Gap Tra	0	0	0	0	3,731,000	0	0	3,731,000
Marquam Nature Pk Tr	0	0	0	0	300,000	0	0	300,000
Marshall Park Bridge	11,917	81,775	0	0	0	0	0	0
Mt Tabor Trails	0	0	0	0	533,000	939,000	0	1,472,000
Pittock Mansion Road	0	0	0	335,000	0	0	0	335,000
Red Electric Trail	0	0	0	0	0	0	1,776,000	1,776,000
Road and Parking Lot	0	100,000	0	0	0	2,000,000	3,000,000	5,000,000
S Wtrfrnt Greenway	104,096	60,000	1,050,000	2,520,000	0	0	0	3,570,000
SDC Trail Develop	0	0	360,000	327,210	400,000	850,000	370,000	2,307,210
SPB5 Ehnanced Street	0	1,382,000	0	0	0	0	0	0
Springwater Circle B	31,869	238,409	0	0	0	0	0	0
Springwtr -Sellwood	0	110,000	0	0	0	0	0	0
SprWater Br CircleAv	0	43,000	0	0	0	0	0	0
SprWater Trail Pave	0	1,800,000	400,000	0	0	0	0	400,000
SprWater Trailhead	0	0	0	0	0	1,651,000	0	1,651,000
Swan I Waud Bl-Lower	0	192,000	0	0	0	0	0	0
Swan Island Waud Blf	26,321	1,204,064	1,140,000	1,744,000	0	0	0	2,884,000
Wildwood Tr Bridge	0	0	0	0	0	3,054,000	0	3,054,000
Willamette Greenway	0	0	0	0	0	0	5,130,000	5,130,000
Total Utilities, Roads & Trails	198,036	6,112,409	3,880,000	6,802,210	10,950,000	14,992,000	17,151,000	53,775,210
Total Portland Parks & Recreatio	10,180,487	22,789,349	23,489,928	69,459,281	98,019,014	98,770,992	57,365,810	347,105,025
Portland Water Bureau								
Customer Service								
Dodge Park	376,930	217,000	400,000	0	0	0	0	400,000
Emergency Coord	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Facilities Security	1,313,000	116,000	0	0	0	0	0	0
Total Customer Service	1,689,930	333,000	600,000	200,000	200,000	200,000	200,000	1,400,000
Distribution								
BES Adjustments	1,282,906	467,500	370,000	350,000	350,000	350,000	350,000	1,770,000
Burlingame Service A	306,760	884,000	1,705,000	2,850,000	3,000,000	1,150,000	200,000	8,905,000
Distribution Mains	17,544,134	7,271,000	6,900,000	5,950,000	5,950,000	5,950,000	5,950,000	30,700,000
Equipment Purchase	8,002,996	2,849,000	3,716,000	3,100,000	3,410,000	3,410,000	3,410,000	17,046,000

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

This table summarizes project expenses by capital programs.

Bureau Capital Program	Prior Years Capital	FY 2009-10 Revised Budget	FY 2010-11 Adopted Budget	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	5-Year Total
Portland Water Bureau								
Distribution								
Facilities Rehab-Int	5,352,502	2,069,000	1,895,000	7,500,000	10,000,000	10,000,000	20,000,000	49,395,000
Fountain Maintenance	555,409	75,000	150,000	150,000	150,000	150,000	150,000	750,000
Hydrants Replacement	1,978,128	599,000	800,000	500,000	500,000	500,000	500,000	2,800,000
Large Meters Replace	2,208,000	303,000	0	0	0	0	0	0
Meters Purchases	2,017,374	860,000	1,500,000	1,690,000	1,590,000	1,590,000	1,590,000	7,960,000
ODOT Adjustments	1,318,551	810,000	650,000	650,000	650,000	650,000	650,000	3,250,000
PDOT Adjustments	19,870,564	857,000	1,000,000	975,000	975,000	975,000	975,000	4,900,000
Pump Station Improve	183,373	711,000	1,240,000	250,000	0	0	100,000	1,590,000
Pump Stations	800,000	98,144	0	0	0	0	0	0
Regulators Maintenanc	62,000	0	0	0	0	0	0	0
SCADA Improvements	1,671,055	768,000	1,200,000	1,100,000	280,000	280,000	280,000	3,140,000
Services	11,423,953	5,123,000	3,500,000	4,700,000	4,700,000	4,700,000	4,700,000	22,300,000
Tank Improvement	71,261	340,000	350,000	3,000,000	4,000,000	500,000	500,000	8,350,000
Tank Maintenance	1,445,000	245,702	0	0	0	0	0	0
Transmission Mains	1,311,037	2,642,000	5,850,000	3,550,000	350,000	0	0	9,750,000
Utility Line Relocat	0	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
Valves Replacement	1,393,000	0	0	0	0	0	0	0
Total Distribution	78,798,003	27,222,346	31,076,000	37,315,000	36,905,000	31,205,000	40,355,000	176,856,000
Regulatory Compliance								
ESA Compliance - Cap	823,008	1,181,000	3,500,000	6,700,000	10,400,000	11,200,000	5,000,000	36,800,000
Regulatory Complianc	500,994	52,000	150,000	150,000	150,000	150,000	150,000	750,000
Water Quality Monito	253,355	166,000	150,000	20,000	0	0	0	170,000
Total Regulatory Compliance	1,577,357	1,399,000	3,800,000	6,870,000	10,550,000	11,350,000	5,150,000	37,720,000
Supply								
Colum S Shore Wellfd	0	400,000	0	0	0	0	0	0
Dams & Headworks Rep	1,314,013	1,276,000	1,300,000	250,000	0	0	100,000	1,650,000
GW Monitor & Remed	147,000	0	0	0	0	0	0	0
USFS/COP Prop Land E	39,000	230,000	0	0	0	0	0	0
Watershed Maintenanc	2,097,086	786,000	1,000,000	1,250,000	0	0	0	2,250,000
Wellfield Maintenanc	2,215,323	449,000	1,000,000	820,000	820,000	820,000	820,000	4,280,000
Wellfield Reliabilit	93,100	164,000	200,000	600,000	200,000	0	0	1,000,000
Total Supply	5,905,522	3,305,000	3,500,000	2,920,000	1,020,000	820,000	920,000	9,180,000
Support								
Building Maintenance	4,601,425	532,333	0	0	0	0	0	0
Distrib Sys Master P	2,821,174	599,000	610,000	600,000	600,000	600,000	600,000	3,010,000
Westside Stagng Prop	0	150,000	0	0	0	0	0	0
Total Support	7,422,599	1,281,333	610,000	600,000	600,000	600,000	600,000	3,010,000
Transmission/Terminal Storage								
Conduit Repair & Reh	760,051	1,023,000	700,000	0	0	0	0	700,000
Conduit Trestle Vuln	7,100,000	103,000	0	0	0	0	0	0
Open Reservoirs Main	24,301,391	831,000	19,000,000	46,300,000	83,050,000	57,500,000	42,250,000	248,100,000
Powell Butte Mainten	1,505,411	11,917,000	0	0	0	0	0	0
Sandy River Conduit	10,895,153	9,582,000	1,300,000	0	0	0	0	1,300,000
Wholesaler Meter Mai	172,000	40,500	100,000	300,000	800,000	0	0	1,200,000

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Portland Water Bureau								
Transmission/Terminal Storage								
Willamette Rvr Pipe	0	0	0	0	0	2,600,000	5,000,000	7,600,000
Total Transmission/Terminal S	44,734,006	23,496,500	21,100,000	46,600,000	83,850,000	60,100,000	47,250,000	258,900,000
Treatment								
Treatment Facilities	621,241	2,555,000	11,990,000	30,000,000	40,000,000	5,000,000	2,000,000	88,990,000
Total Treatment	621,241	2,555,000	11,990,000	30,000,000	40,000,000	5,000,000	2,000,000	88,990,000
Total Portland Water Bureau	140,748,658	59,592,179	72,676,000	124,505,000	173,125,000	109,275,000	96,475,000	576,056,000
Total City Capital Plan	603,485,046	593,348,349	480,696,071	429,592,766	406,427,963	337,019,980	281,054,594	1,934,791,374