

Capital Improvement Plan - Summary by CIP Program

CAPITAL PROJECTS

This table summarizes project expenses by capital programs.

Bureau Capital Program	Prior Years Capital	Current Year Capital	FY 2009-10 Adopted Budget	FY 2010-11 Estimated Budget	FY 2011-12 Estimated Budget	FY 2012-13 Estimated Budget	FY 2013-14 Estimated Budget	5-Year Total
Bureau of Environmental Services								
Combined Sewer Overflow								
Balch Consolidation Conduit	1,995,449	1,899,000	19,804,000	25,585,000	3,967,000	0	0	49,356,000
CBWTP Primary Treatment	6,035,364	3,370,000	50,000	0	0	0	0	50,000
CBWTP Wastewater Headworks	2,133,757	663,000	4,193,000	4,268,000	1,168,000	0	0	9,629,000
Eastside Combined Sewer Overl	0	0	269,000	293,000	187,000	0	0	749,000
Eastside Combined System Ove	257,395,752	104,400,000	67,410,000	45,360,000	9,350,000	0	0	122,120,000
Lents 1 & 2 Combined Sewer Ov	226,095	1,423,000	5,019,000	10,000,000	5,048,000	0	0	20,067,000
Non-Eastside CSO Owner Contr	374,542	0	1,400,000	1,200,000	300,000	0	0	2,900,000
Portsmouth Force Main	4,043,142	25,000,000	30,621,000	19,121,000	2,100,000	0	0	51,842,000
Sellwood Interceptor	472,684	238,000	1,748,000	0	0	0	0	1,748,000
Swan Island Pump Station	389,226	700,000	4,000,000	2,000,000	0	0	0	6,000,000
Total Combined Sewer Overflc	273,066,011	137,693,000	134,514,000	107,827,000	22,120,000	0	0	264,461,000
Maintenance and Reliability								
Ash Creek Sewer Rehabilitation	246,986	1,032,000	461,000	0	0	0	0	461,000
Beech Essex New Pipe	0	0	0	0	0	131,000	696,000	827,000
Burlingame Cover Exposed Stre	23,435	0	470,000	0	0	0	0	470,000
Central Balch Sewer Improve	0	0	0	0	0	0	111,000	111,000
Dunthorpe-Riverdale Sewer Cap	56,398	3,000	367,000	0	0	160,000	622,000	1,149,000
East Nicolai Repair & Upsizing	0	0	0	100,000	452,000	2,926,000	2,304,000	5,782,000
Fanno Basin System Improve	791,615	3,946,000	19,151,000	16,830,000	58,000	0	0	36,039,000
Fanno/Tryon Creek Watersheds	0	0	0	0	157,000	1,458,000	0	1,615,000
Far North Nicolai Pipe Replacerr	0	0	0	0	421,000	1,821,000	1,528,000	3,770,000
Fremont Pipe Construction	0	0	0	0	0	0	699,000	699,000
Holladay, Sullivan, Stark Basins	1,004,119	324,000	530,000	692,000	110,000	416,000	403,000	2,151,000
Holladay, Sullivan, Stark Predesi	9,082,688	0	0	0	670,000	2,272,000	6,075,000	9,017,000
Linnton Residential Sewer Rehal	11,021	0	0	0	0	56,000	1,083,000	1,139,000
Maintenance Capital	8,689,526	213,000	230,000	230,000	230,000	230,000	230,000	1,150,000
Maintenance Capital - Contract	30,911,265	2,321,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
NE 60th Sewer Rehabilitation	40,077	0	4,919,000	0	0	0	0	4,919,000
Nicolai Green Streets & Pipe Rel	0	0	0	0	0	0	513,000	513,000
North Tanner Pipe Construction	0	0	0	0	946,000	745,000	3,448,000	5,139,000
NW 23rd Sewer Rehabilitation	71,113	0	1,296,000	1,000	0	0	0	1,297,000
NW Neighborhood Balch Consol	0	0	300,000	402,000	283,000	4,934,000	0	5,919,000
Oak Basin Pipe Improvements	0	0	3,200,000	0	56,000	356,000	611,000	4,223,000
Oak Basin Repair & Upgrade	829,977	10,000,000	11,207,000	10,000	0	0	0	11,217,000
Oak Basin Replace Combined S	14,568	206,000	203,000	3,000	0	0	0	206,000
SE 12th & Gideon Stormwater &	0	0	0	600,000	631,000	3,633,000	2,000	4,866,000
SE 26 & Tibbetts Stormwater & F	0	101,000	732,000	50,000	45,000	0	0	827,000
SE 28th & Harrison Stormwater i	0	147,000	1,237,000	71,000	62,000	0	0	1,370,000
SE 34th & Grant Stormwater & F	0	0	0	0	0	7,000	930,000	937,000
SE 41st & Ivon Stormwater & Plk	0	0	0	65,000	71,000	17,000	5,000	158,000
SE 41st Stormwater & Plantings	0	0	0	0	0	0	39,000	39,000
SE 59th & Lincoln	1,693,234	0	446,000	0	0	0	0	446,000
SE 9th Stormwater & Plantings	0	0	0	0	105,000	331,000	32,000	468,000
SE Clay-Taylor Stormwater & Plk	330,635	1,177,000	3,925,000	242,000	242,000	0	0	4,409,000
SE Division Stormwater & Plantii	0	0	760,000	1,015,000	4,018,000	3,231,000	39,000	9,063,000
SE Hawthorn Stormwater & Plan	0	0	0	0	0	96,000	1,033,000	1,129,000

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Bureau of Environmental Services								
Maintenance and Reliability								
SE Madison Stormwater & Plant	0	0	0	134,000	184,000	17,000	6,000	341,000
SE Powell Stormwater & Planting	0	0	0	0	525,000	622,000	5,804,000	6,951,000
SE Salmon Stormwater & Planting	0	0	0	0	0	30,000	128,000	158,000
Sewer Structural Rehabilitation	249,452	3,275,000	4,894,000	3,275,000	2,874,000	0	0	11,043,000
Taggart D Phase 2 Predesign	0	0	0	0	0	0	1,000,000	1,000,000
Tryon Sanitary Sewer Rehabilitation	0	0	250,000	252,000	1,229,000	1,503,000	0	3,234,000
Zidell River Cap	0	0	865,000	285,000	0	0	0	1,150,000
Total Maintenance and Reliability	54,046,109	22,745,000	57,943,000	26,757,000	15,869,000	27,492,000	29,841,000	157,902,000
Sewage Treatment Systems								
Ankeny Pump Station Upgrade	218,002	200,000	1,448,000	4,462,000	4,462,000	498,000	0	10,870,000
CBWTP Chemically Enhanced P	0	0	661,000	4,218,000	902,000	0	0	5,781,000
CBWTP Digester Expansion	780,087	3,300,000	12,432,000	12,832,000	1,240,000	1,600,000	1,000,000	29,104,000
CBWTP Lagoon Reconstruction	2,069,545	0	0	908,000	2,432,000	2,269,000	5,484,000	11,093,000
CBWTP Selector Performance E	0	0	4,276,000	9,549,000	4,330,000	0	0	18,155,000
CBWTP Thickened Waste Activat	0	0	0	0	122,000	826,000	0	948,000
Pump Station Improvements	25,443,646	1,579,000	1,591,000	1,778,000	2,154,000	2,154,000	1,666,000	9,343,000
Repair, Rehabilitation and Modifi	19,778,780	1,679,000	1,808,000	1,808,000	1,939,000	1,987,000	1,987,000	9,529,000
TCWTP Headworks Bldg/Screen	0	0	0	0	0	0	122,000	122,000
Total Sewage Treatment Systems	48,290,060	6,758,000	22,216,000	35,555,000	17,581,000	9,334,000	10,259,000	94,945,000
Surface Water Management								
Alsop-Brownwood Floodplain & S	7,886,385	0	0	0	0	0	235,000	235,000
Columbia Slough Outfalls Prede	0	0	0	0	0	694,000	0	694,000
Crystal Springs Culvert	0	827,000	0	0	0	0	200,000	200,000
Errol Confluence-Tideman Johns	94,089	0	342,000	280,000	280,000	24,000	0	926,000
Fanno/Tryon Creeks Water Qual	776,662	100,000	110,000	0	426,000	1,975,000	1,923,000	4,434,000
Grey to Green Land Acquisition	0	3,466,000	5,555,000	5,545,000	5,305,000	8,625,000	1,000,000	26,030,000
Johnson Creek -Flood Mgmt/Hat	0	0	0	0	0	0	750,000	750,000
Lents Interceptor XI	97,021	0	210,000	373,000	1,106,000	10,000	0	1,699,000
NE 122nd Ave Water Quality Fa	2,775	0	666,000	800,000	0	0	0	1,466,000
NE 148th Basin Water Quality Fa	121,619	48,000	4,282,000	0	0	0	0	4,282,000
Oaks Bottom Floodplain Restora	221,659	0	0	0	0	52,000	771,000	823,000
S Foster - E Lents Flood Mitigati	420,997	870,000	0	1,737,000	1,603,000	0	0	3,340,000
S Foster - E Lents Phase 2	0	0	0	0	914,000	4,070,000	4,070,000	9,054,000
Stephens Creek Confluence	289,118	104,000	27,000	27,000	27,000	27,000	27,000	135,000
Underground Injection Control In	156,050	2,264,000	2,133,000	1,304,000	1,304,000	4,105,000	3,511,000	12,357,000
Watershed Investment	0	1,500,000	2,300,000	2,000,000	1,500,000	1,500,000	1,500,000	8,800,000
Wellhead Sump Retrofit	170,089	385,000	208,000	0	0	0	0	208,000
West Lents Flood Mitigation	428,108	0	0	0	0	0	778,000	778,000
Total Surface Water Management	10,664,572	9,564,000	15,833,000	12,066,000	12,465,000	21,082,000	14,765,000	76,211,000
Systems Development								
BES Permit Projects	11,194,271	670,000	721,000	721,000	721,000	721,000	721,000	3,605,000
Drainage Improvement	2,232,967	26,000	28,000	28,000	28,000	28,000	28,000	140,000
Lents Sanitary Sewer Extension	305,619	2,318,000	2,431,156	0	0	0	0	2,431,156
Party Sewers	0	250,000	1,500,000	1,750,000	1,500,000	1,500,000	2,000,000	8,250,000
PBOT Interagency Reimburseme	7,578,004	258,000	277,000	277,000	277,000	277,000	277,000	1,385,000
Permit Reimbursement	950,027	40,000	43,000	43,000	43,000	43,000	43,000	215,000

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Bureau of Environmental Service								
Systems Development								
SE 83rd Pump Station	200,945	101,000	892,000	20,000	0	0	0	912,000
SE Claybourne & 134th Sewer C	0	0	0	0	296,000	130,000	2,255,000	2,681,000
SE Foster & 122nd Sewer Const	0	45,000	349,000	0	0	0	0	349,000
South Airport Sanitation	13,378,542	2,974,000	2,837,000	0	0	0	0	2,837,000
Streetcar: Eastside Expansion	0	0	3,000,000	0	0	0	0	3,000,000
Total Systems Development	35,840,375	6,682,000	12,078,156	2,839,000	2,865,000	2,699,000	5,324,000	25,805,156
Total Bureau of Environmental S	421,907,127	183,442,000	242,584,156	185,044,000	70,900,000	60,607,000	60,189,000	619,324,156
Office of Management and Finan								
BTS								
Core Storage Capacity Expansic	1,016,628	500,000	655,000	821,000	821,000	821,000	821,000	3,939,000
Council Crest Tower Replaceme	551,820	2,607,564	800,000	0	0	0	0	800,000
IRNE Fiber Construction	58,657	0	65,000	105,000	65,000	65,000	65,000	365,000
IRNE Improvements	207,823	450,000	50,000	112,500	81,500	0	0	244,000
IRNE Remote Site Equipment	797	330,000	0	117,500	0	0	0	117,500
IRNE Voice System Migration	0	0	0	0	0	0	3,081,500	3,081,500
Voice Mail Replacement	0	0	250,000	84,000	0	0	0	334,000
Wireless Network 802.11n Deplc	0	0	0	258,000	193,000	99,000	0	550,000
Total BTS	1,835,725	3,887,564	1,820,000	1,498,000	1,160,500	985,000	3,967,500	9,431,000
CityFleet								
CityFleet 2010 Vehicles and Equ	0	0	263,209	401,133	166,458	47,877	463,782	1,342,459
Fire 2010 Vehicles	0	0	56,315	664,585	456,686	282,595	602,607	2,062,788
Golf 2010 Vehicles and Equipme	0	0	40,900	157,653	115,791	577,397	143,025	1,034,766
Parks 2010 Vehicles and Equipn	0	0	588,758	707,090	1,145,036	862,582	724,020	4,027,486
Police 2010 Vehicles and Equipr	0	0	3,174,210	2,265,585	2,637,568	2,738,366	1,404,734	12,220,463
Transportation 2010 Vehicles an	0	0	940,586	1,980,802	3,181,740	1,319,653	1,106,279	8,529,060
Total CityFleet	0	0	5,063,978	6,176,848	7,703,279	5,828,470	4,444,447	29,217,022
Citywide Projects								
PSSRP 800 MHz Replacement	209,448	1,228,706	20,744,858	25,500,000	0	0	0	46,244,858
PSSRP CAD Replacement	202,871	6,128,082	2,760,000	7,230,000	0	0	0	9,990,000
PSSRP Police Data System Rep	75,000	4,293,606	4,419,000	0	0	0	0	4,419,000
Total Citywide Projects	487,319	11,650,394	27,923,858	32,730,000	0	0	0	60,653,858
Facilities								
Fire GO Bond - Station 1	1,195,147	11,381,653	2,705,318	0	0	0	0	2,705,318
Fire GO Bond - Station 18	0	123,093	164,122	1,679,781	0	0	0	1,843,903
Fire GO Bond - Station 31	18,260	181,080	241,440	2,439,584	0	0	0	2,681,024
New Archives Center	5,765,082	3,490,642	197,952	0	0	0	0	197,952
New Emergency Coordination C	0	0	4,000,000	0	0	0	0	4,000,000
Total Facilities	6,978,489	15,176,468	7,308,832	4,119,365	0	0	0	11,428,197
Risk Management								
Risk Management Information S	0	0	0	0	0	0	0	0
Total Risk Management	0	0	0	0	0	0	0	0
Total Office of Management and	9,301,533	30,714,426	42,116,668	44,524,213	8,863,779	6,813,470	8,411,947	110,730,077
Portland Bureau of Transportatic								
Centers and Main Streets								

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Portland Bureau of Transportatic								
Centers and Main Streets								
Burnside: Bridge-14th	950,104	3,273,493	13,627,796	200,000	0	0	0	13,827,796
Capitol Highway: Multnomah Blv	81,148	201,210	392,002	0	0	0	0	392,002
Cully Boulevard: NE Prescott-Kil	16,794	298,639	4,609,293	500,000	0	0	0	5,109,293
Division Streetscape	13,055	370,000	867,000	3,000,000	1,844,299	0	0	5,711,299
Downtown Mall Light Rail Transi	21,652,273	1,740,631	19,216,195	0	0	0	0	19,216,195
Gateway Phase II	0	0	475,000	0	0	0	0	475,000
Gibbs St Pedestrian Bridge	854,596	1,300,205	5,149,147	4,190,577	0	0	0	9,339,724
Kenton: North Denver St Improv	81,031	498,242	2,142,897	0	0	0	0	2,142,897
Killingsworth: Commercial-MLK	0	0	652,000	0	0	0	0	652,000
Lake Oswego Trolley	119,985	120,000	50,000	0	0	0	0	50,000
Portland - Milwaukie Light Rail T	0	0	430,045	0	0	0	0	430,045
Portland Streetcar Loop	1,262,447	6,663,538	32,665,000	65,185,000	15,025,000	5,025,000	25,000	117,925,000
River District Quiet	0	0	80,000	0	0	0	0	80,000
Russell Street Improvements	231,323	2,433,184	326,329	0	0	0	0	326,329
St Johns/Lombard Pedestrian Irr	68,603	509,360	1,493,963	0	0	0	0	1,493,963
Streetcar Vehicle Purchase	0	0	10,000,000	6,000,000	2,000,000	0	0	18,000,000
West Burnside Preliminary	782,751	1,617,249	2,100,000	0	0	0	0	2,100,000
Total Centers and Main Streets	26,114,110	19,025,751	94,276,667	79,075,577	18,869,299	5,025,000	25,000	197,271,543
Freight and Industrial Area								
92nd Drive Local Improvement C	160,395	1,095,105	1,990,900	0	0	0	0	1,990,900
Alderwood: NE 82nd & Columbia	85,206	1,795,181	474,679	0	0	0	0	474,679
Columbia Blvd & MLK Blvd Street	69,225	994,527	1,422,482	0	0	0	0	1,422,482
Going St Bridge	60,272	694,536	4,135,192	0	0	0	0	4,135,192
Leadbetter Railroad Overcrossin	5,237	4,521,127	5,070,472	855,000	0	0	0	5,925,472
Lombard: Columbia Slough Over	0	250,000	1,307,781	671,219	0	0	0	1,979,000
NE 109th Ave Local Improvemer	0	114,100	628,400	1,109,800	0	0	0	1,738,200
NE 47th St & Columbia	71,545	2,415,392	1,613,063	0	0	0	0	1,613,063
NE 82nd Ave & Columbia Interse	0	40,000	2,389,909	0	0	0	0	2,389,909
NE 87th & Columbia Blvd Street	1,649	182,651	356,900	0	0	0	0	356,900
Portland & Columbia Blvd	0	0	277,748	322,252	0	0	0	600,000
Total Freight and Industrial Ar	453,529	12,102,619	19,667,526	2,958,271	0	0	0	22,625,797
Local Street Design								
31st Ave Design Local Improver	0	36,900	67,300	182,900	0	0	0	250,200
Comm/Industrial Stre	0	517,813	390,626	450,000	450,000	463,500	477,500	2,231,626
Local Improvement District St De	0	254,200	248,500	260,000	267,000	272,000	278,000	1,325,500
Minor Permits Street	0	198,172	155,026	160,000	160,000	165,000	170,000	810,026
Pre-Local Improvement District S	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Subdivision Streets	0	443,152	328,760	330,000	330,000	340,000	350,000	1,678,760
Total Local Street Design	0	1,480,237	1,220,212	1,412,900	1,237,000	1,270,500	1,305,500	6,446,112
Neighborhood Livability								
Barbur Sidewalk Infill	0	0	2,000,000	0	0	0	0	2,000,000
Bike Parking Fund	0	0	185,000	173,000	150,000	96,000	91,000	695,000
Bikeway Network Completion	0	70,000	50,000	50,000	50,000	50,000	50,000	250,000
Bikeway: NE Thompson-SE Woc	0	0	506,461	1,122,588	0	0	0	1,629,049
Boones Ferry - Stephenson Stre	9,611	90,321	471,798	1,209,773	0	0	0	1,681,571
Community & School Traffic Saf	0	630,000	851,000	675,400	675,400	675,400	675,400	3,552,600

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Portland Bureau of Transportatic								
Neighborhood Livability								
Federal Stimulus - Bike Blvd	0	0	1,000,000	0	0	0	0	1,000,000
Interstate Livability	0	125,000	125,000	125,000	125,000	125,000	125,000	625,000
Lents Transit Center Foster Stre	0	0	844,957	1,406,833	0	0	0	2,251,790
Lents Transit Center: Traffic Safe	0	5,000	400,000	500,000	0	0	0	900,000
Pedestrian Infill & Network	0	70,771	50,000	50,000	50,000	50,000	50,000	250,000
Rosa Parks Way Bike & Crosswa	0	0	30,000	0	0	0	0	30,000
Safe Routes to School	0	0	499,892	0	0	0	0	499,892
Swan Island Trail	0	65,000	185,000	0	0	0	0	185,000
Total Neighborhood Livability	9,611	1,056,092	7,199,108	5,312,594	1,050,400	996,400	991,400	15,549,902
Preservation & Rehabilitation								
Burgard Road Over Abandoned	199,514	315,000	2,022,590	0	0	0	0	2,022,590
CBD Cable Replacement	0	400,000	2,258,842	400,000	400,000	400,000	400,000	3,858,842
Economic Stimulus Project	0	0	1,100,000	0	0	0	0	1,100,000
Grey to Green Crystal Springs C	92,128	224,386	29,550	0	0	0	0	29,550
MLK St Viaduct	477,259	25,000	48,000	48,000	48,000	0	0	144,000
NW 23rd: Burnside-Lovejoy Stre	251,668	456,125	2,756,128	0	0	0	0	2,756,128
Road Rehabilitation Program	0	1,750,000	6,152,274	2,450,000	2,450,000	2,450,000	2,450,000	15,952,274
Sellwood Bridge	0	0	52,072	0	0	0	0	52,072
Signal Communication	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Signal Reconstruction	0	570,000	570,000	570,000	570,000	570,000	570,000	2,850,000
Thurman Over Balch Creek	0	20,000	330,775	2,770,225	0	0	0	3,101,000
Vancouver Over Columbia Slouç	0	250,000	1,255,179	8,894,821	0	0	0	10,150,000
Total Preservation & Rehabil	1,020,569	4,110,511	16,675,410	15,233,046	3,568,000	3,520,000	3,520,000	42,516,456
Special Projects								
I-205 Light Rail Transit	224,511	61,780	27,116	0	0	0	0	27,116
I-5 Macadam Ramp Access	63,236	46,030	4,390,734	3,100,000	1,400,000	0	0	8,890,734
Mt.IP/OTIA Program Match Func	0	81,714	383,651	439,785	489,785	489,785	489,785	2,292,791
SmartMeters Installation	0	0	2,184,000	0	0	0	0	2,184,000
Total Special Projects	287,747	189,524	6,985,501	3,539,785	1,889,785	489,785	489,785	13,394,641
Total Portland Bureau of Transp	27,885,566	37,964,734	146,024,424	107,532,173	26,614,484	11,301,685	6,331,685	297,804,451
Portland Fire and Rescue								
Acquisitions								
Apparatus Replacement	1,672,752	2,666,400	1,726,280	1,781,521	1,838,530	1,897,363	1,958,078	9,201,772
Total Acquisitions	1,672,752	2,666,400	1,726,280	1,781,521	1,838,530	1,897,363	1,958,078	9,201,772
Total Portland Fire and Rescue	1,672,752	2,666,400	1,726,280	1,781,521	1,838,530	1,897,363	1,958,078	9,201,772
Portland Parks & Recreation								
Acquisitions								
SDC Acquisition Community Par	0	2,327,600	0	500,000	0	0	0	500,000
SDC Acquisitions Neighborhood	0	0	545,200	1,000,000	1,000,000	2,000,000	1,400,000	5,945,200
SDC City Wide Components	0	1,150,000	500,000	1,721,200	1,500,000	0	0	3,721,200
SDC Community Garden Acquis	0	32,560	16,800	0	0	0	0	16,800
SDC Habitat Acquisiton	0	0	1,300,000	1,000,000	2,500,000	3,500,000	2,000,000	10,300,000
SDC Trail Acquisition	0	0	1,773,998	689,590	750,000	150,000	0	3,363,588
Total Acquisitions	0	3,510,160	4,135,998	4,910,790	5,750,000	5,650,000	3,400,000	23,846,788

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Portland Parks & Recreation								
Amenities								
Burnside ADA Compliance	0	0	0	0	0	550,000	0	550,000
Cathedral Park Transient Dock	0	0	0	138,000	990,000	0	0	1,128,000
Citywide Play Equipment	0	0	0	0	242,000	726,000	726,000	1,694,000
Columbia Slough Trail - Airport V	0	0	0	110,000	0	0	0	110,000
Columbia Slough Trail-PIR to ML	0	150,000	500,000	0	0	0	0	500,000
Community Garden Developer	0	180,000	80,000	0	0	0	0	80,000
Dawson Park Improvements	0	0	350,000	1,450,000	0	0	0	1,800,000
East Delta Synthetic Fields	0	0	0	655,000	2,292,000	3,601,000	0	6,548,000
Farragut Park Improvements	0	0	200,000	0	0	0	0	200,000
Forest Park Entrance	0	0	0	0	0	0	2,833,000	2,833,000
Forest Park Trail Bridge Replace	0	0	0	55,000	0	0	0	55,000
Gentemann Park Trail Developpr	0	0	0	314,000	0	0	0	314,000
Gilbert Heights Park Developmei	0	0	350,000	0	0	0	0	350,000
Interstate Urban Renewal Distric	63,918	595,000	0	1,600,000	600,000	1,100,000	600,000	3,900,000
Kelly Point Park Canoe Launch	0	0	101,500	185,000	0	0	0	286,500
Laurelhurst Park Pond Dredging	49,521	1,231,211	1,175,000	0	0	0	0	1,175,000
Leach Botanical Garden	0	0	0	0	83,000	0	0	83,000
Lents Synthetic Field	0	0	0	2,310,000	2,310,000	0	0	4,620,000
Lief Erickson Drive Refurbishmei	0	0	0	0	1,100,000	1,650,000	1,650,000	4,400,000
Lovejoy Park Structure Replacer	0	0	0	55,000	275,000	0	0	330,000
Maricara Trail Development	0	0	0	0	22,000	61,000	0	83,000
Marine Drive Trail Gaps	0	0	955,209	0	0	0	0	955,209
Marine Drive Trail, Bridgeton Rd	0	0	540,000	1,500,000	0	0	0	2,040,000
Marquam Nature Park Trail	0	0	0	0	121,000	0	0	121,000
Marshall Park Bridge	11,917	118,083	100,000	0	0	0	0	100,000
Marshall Park Trail	0	0	0	0	215,000	0	0	215,000
Mary Reike School Synthetic Gr	0	0	0	0	1,041,000	0	0	1,041,000
Master Planned Project Develop	0	0	0	0	3,000,000	3,000,000	3,000,000	9,000,000
Metro Bond Local Share Neighb	754	2,949,115	1,900,000	0	0	0	0	1,900,000
Metro Bond Local Share Trail Ac	513	750,000	729,000	235,455	0	0	0	964,455
Mt Tabor Trail Improvements	0	0	0	0	644,000	0	0	644,000
Northgate Playstructure	0	0	15,000	0	0	0	0	15,000
O' Bryant Square Development	0	0	0	1,600,000	0	0	0	1,600,000
Play Area ADA Compliance	0	0	0	0	400,000	400,000	400,000	1,200,000
Playground Safety Improvement:	391,315	369,684	325,000	0	0	0	0	325,000
Playstructures	695,881	264,010	250,000	0	0	0	0	250,000
River District Neighborhood Park	165,900	350,000	2,450,000	2,450,000	0	0	0	4,900,000
Riverplace Dock Repair	0	168,500	75,000	0	0	0	0	75,000
SDC Community Park Developpr	0	0	0	450,000	2,122,478	1,000,000	2,000,000	5,572,478
SDC Neighborhood Park Develo	0	750,000	343,906	2,326,684	1,750,000	2,966,248	4,209,832	11,596,670
South Park Block 5 (Director Par	0	0	1,840,000	0	0	0	0	1,840,000
South Waterfront Greenway-SDC	0	2,000,000	1,560,000	3,360,000	0	0	0	4,920,000
South Waterfront Neighborhood	312,394	3,500,000	1,463,000	0	0	0	0	1,463,000
Sports Field Renovatation	0	0	0	582,000	1,330,000	1,330,000	0	3,242,000
Springwater Circle Bridge	31,869	394,139	350,000	0	0	0	0	350,000
Springwater Trail Culvert-Telford	0	0	0	0	165,000	0	0	165,000
Springwater Trail Rebuild Culver	0	0	0	226,000	0	0	0	226,000

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Portland Parks & Recreation								
Amenities								
Springwater Trailhead at 82nd S	0	0	0	1,650,000	0	0	0	1,650,000
Springwater Trailhead at SE 136	0	0	0	0	1,045,000	0	0	1,045,000
Springwater-Sellwood Gap Trail	0	0	110,000	0	0	0	0	110,000
Swan Island Waud Bluff Trail	0	0	1,171,801	0	0	0	0	1,171,801
Tanner Springs Rainwater Pavilli	0	181,036	140,000	0	0	0	0	140,000
Tennis Court Renovation	0	0	0	0	550,000	0	0	550,000
Terrace Trail Park Amenities	0	0	250,000	0	0	0	0	250,000
Trail Bridge/Culvert Repair	0	0	0	0	0	100,000	100,000	200,000
Wading Pool Conversion Priority	0	0	0	1,573,000	1,573,000	0	0	3,146,000
Wading Pool Conversion Priority	0	0	0	0	0	968,000	968,000	1,936,000
Washington Park Pathway Gutte	0	0	0	220,000	0	0	0	220,000
Waterfront Park Lead Paint Abat	0	0	0	143,000	0	0	0	143,000
Westmoreland Park Ballfield Rer	0	0	0	832,000	3,562,000	0	0	4,394,000
Westmoreland Park Playground	0	0	450,000	0	0	0	0	450,000
Westmoreland-Crystal Springs	0	0	567,000	0	0	0	0	567,000
Willamette Greenway	0	0	0	0	750,000	0	0	750,000
Total Amenities	1,723,982	13,950,778	18,341,416	24,020,139	26,182,478	17,452,248	16,486,832	102,483,113
Buildings								
SE 136th St Maintenance Facilit	0	0	0	0	517,000	2,055,000	0	2,572,000
Total Buildings	0	0	0	0	517,000	2,055,000	0	2,572,000
Buildings & Aquatics								
Buckman Special Recreation Off	0	0	0	0	0	2,200,000	3,300,000	5,500,000
Capital Equipment Reserve	0	89,275	89,275	0	0	0	0	89,275
Interstate Firehouse Cultural Cer	0	0	0	0	0	74,000	0	74,000
Maintenance Facility Replaceme	0	0	353,688	2,200,000	15,510,000	18,480,000	11,440,000	47,983,688
Major Maintenance	0	0	711,282	0	0	0	0	711,282
Matt Dishmann Pool Heat Wheel	0	0	0	0	454,000	0	0	454,000
McLoughlin Facility	86,632	858,000	850,000	0	0	0	0	850,000
Mt Scott Community Center Reft	0	0	0	0	363,000	4,344,000	0	4,707,000
Mt Tabor Volcano Restroom	0	0	0	449,000	0	0	0	449,000
Multnomah Arts Center Facility II	0	0	0	0	1,370,000	0	0	1,370,000
Multnomah Arts Center/Pottery E	0	0	0	0	0	0	3,300,000	3,300,000
Pioneer Square Water Membran	0	0	0	193,000	2,899,000	0	0	3,092,000
Pittock Mansion Exterior Masonr	0	0	0	605,000	2,420,000	2,426,000	0	5,451,000
Pittock Mansion Seismic	0	0	0	0	1,137,000	0	0	1,137,000
Pool Mechanical Equipment Rep	0	0	0	0	330,000	330,000	330,000	990,000
Pool Replaster	0	0	0	0	220,000	220,000	220,000	660,000
Property Management Maintena	12,116	278,884	290,000	0	0	0	0	290,000
St Johns Modular Building	0	80,000	80,000	0	0	0	0	80,000
Urban Forestry Barn	0	0	0	0	0	0	1,859,000	1,859,000
Washington Monroe Community	0	0	636,620	3,300,000	20,900,000	19,800,000	0	44,636,620
Whitaker Ponds Bunn Structure	0	0	0	0	165,000	0	0	165,000
Total Buildings & Aquatics	98,748	1,306,159	3,010,865	6,747,000	45,768,000	47,874,000	20,449,000	123,848,865
Golf								
Golf Small Capital Projects	0	50,000	50,000	200,000	200,000	200,000	200,000	850,000

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Portland Parks & Recreation								
Golf								
Heron Lakes New Clubhouse	0	200,000	200,000	0	0	2,000,000	2,000,000	4,200,000
Total Golf	0	250,000	250,000	200,000	200,000	2,200,000	2,200,000	5,050,000
Infrastructure								
Directors Park Enhanced Street	0	0	1,382,000	0	0	0	0	1,382,000
Total Infrastructure	0	0	1,382,000	0	0	0	0	1,382,000
Natural Areas								
Hoyt Collection Improvements	0	0	0	165,000	165,000	165,000	165,000	660,000
Metro Bond Local Share Natural	0	3,780,885	3,010,000	910,000	921,268	0	0	4,841,268
Metro Bond Local Share Natural	0	500,000	991,000	740,545	258,731	236,410	0	2,226,686
Oaks Bottom Habitat Restorator	0	0	0	0	990,000	0	0	990,000
Ross Island Site Restoration	0	0	0	0	0	825,000	0	825,000
Total Natural Areas	0	4,280,885	4,001,000	1,815,545	2,334,999	1,226,410	165,000	9,542,954
Parks, Fixtures & Trails								
Couch Park Repairs Levy	0	0	48,500	0	0	0	0	48,500
Gateway URA Development	0	0	250,000	750,000	500,000	0	0	1,500,000
Lents URA Development	0	0	15,000	40,000	300,000	269,000	0	624,000
Total Parks, Fixtures & Trails	0	0	313,500	790,000	800,000	269,000	0	2,172,500
Utilities & Roads								
Kelly Point Park Parking Lot	0	0	0	1,540,000	0	0	0	1,540,000
Mt Tabor Parking Improvements	0	0	0	509,000	0	0	0	509,000
Mt Tabor Road Improvements	0	0	0	0	0	419,000	0	419,000
Mt Tabor Roadway Local Improv	0	0	0	0	599,000	0	0	599,000
Total Utilities & Roads	0	0	0	2,049,000	599,000	419,000	0	3,067,000
Total Portland Parks & Recreation	1,822,730	23,297,982	31,434,779	40,532,474	82,151,477	77,145,658	42,700,832	273,965,220
Portland Water Bureau								
Customer Service								
Dodge Park	282,000	445,000	347,000	0	0	0	0	347,000
Facilities Security	1,313,000	104,800	116,000	110,000	110,000	110,000	110,000	556,000
Fountain Maintenance	302,000	245,000	235,000	230,000	230,000	230,000	230,000	1,155,000
Total Customer Service	1,897,000	794,800	698,000	340,000	340,000	340,000	340,000	2,058,000
Distribution								
Burlingame Service Area Improv	172,000	645,000	884,000	180,000	2,850,000	3,000,000	1,150,000	8,064,000
Distribution Mains	12,413,000	4,570,000	4,673,000	4,400,000	4,400,000	4,400,000	4,400,000	22,273,000
Equipment Purchase	6,069,000	4,359,000	3,099,000	3,070,000	3,010,000	3,410,000	3,410,000	15,999,000
Hydrants Replacement	1,088,000	575,000	599,000	550,000	550,000	440,000	440,000	2,579,000
Large Meters Replacement	2,208,000	1,050,000	303,000	640,000	640,000	640,000	640,000	2,863,000
Meter Installation and Replacem	1,346,000	540,000	1,160,000	800,000	800,000	700,000	700,000	4,160,000
ODOT Adjustments	1,267,000	1,165,000	810,000	750,000	750,000	750,000	750,000	3,810,000
PDOT Adjustments	18,937,000	1,860,000	857,000	890,000	890,000	900,000	890,000	4,427,000
Pump Station Improvement	103,000	500,000	1,011,000	100,000	300,000	800,000	0	2,211,000
Pump Stations	800,000	300,000	452,000	470,000	470,000	440,000	440,000	2,272,000
Regulators Maintenance	62,000	155,000	171,000	170,000	170,000	170,000	170,000	851,000
Remote Computer Sensory Impr	1,072,000	575,000	768,000	1,100,000	1,100,000	280,000	280,000	3,528,000
Service Installation and Renewal	8,283,000	3,940,000	5,523,000	5,230,000	5,230,000	5,230,000	5,230,000	26,443,000

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Portland Water Bureau								
Distribution								
Sewer Adjustments	763,000	400,000	467,500	330,000	330,000	330,000	330,000	1,787,500
Tank Improvement	32,000	400,000	1,040,000	1,500,000	3,000,000	4,000,000	500,000	10,040,000
Tank Maintenance	1,445,000	310,000	524,000	440,000	440,000	440,000	440,000	2,284,000
Transmission Mains	830,000	925,000	7,642,000	8,150,000	5,800,000	3,100,000	2,150,000	26,842,000
Utility Line Relocations	0	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Valves Replacement	1,393,000	870,000	1,098,000	720,000	720,000	720,000	720,000	3,978,000
Wholesale Meter Maintenance a	172,000	60,000	40,500	60,000	60,000	60,000	60,000	280,500
Total Distribution	58,455,000	23,449,000	31,372,000	29,800,000	31,760,000	30,060,000	22,950,000	145,942,000
Regulatory Compliance								
Endangered Species Act Compli	297,000	1,955,000	1,926,000	3,000,000	6,700,000	5,400,000	1,200,000	18,226,000
Regulatory Compliance Studies	483,000	200,000	152,000	350,000	350,000	350,000	0	1,202,000
Treatment Facilities Improver	565,000	70,000	10,000,000	38,000,000	160,000,000	156,000,000	21,000,000	385,000,000
Water Quality Monitoring	203,000	210,000	166,000	50,000	20,000	0	0	236,000
Total Regulatory Compliance	1,548,000	2,435,000	12,244,000	41,400,000	167,070,000	161,750,000	22,200,000	404,664,000
Supply								
Dams and Headworks Repair an	733,000	1,060,000	1,276,000	1,000,000	250,000	0	0	2,526,000
Forest Service and Portland Lan	39,000	300,000	230,000	100,000	0	0	0	330,000
Groundwater Monitoring and Rei	147,000	130,000	57,000	0	0	40,000	0	97,000
Watershed Maintenance	904,000	1,280,000	786,000	1,000,000	1,250,000	1,500,000	1,500,000	6,036,000
Wellfield Maintenance and Imprc	1,209,000	400,000	749,000	820,000	820,000	820,000	820,000	4,029,000
Wellfield Reliability Enhancemen	70,000	450,000	614,000	600,000	0	0	0	1,214,000
Total Supply	3,102,000	3,620,000	3,712,000	3,520,000	2,320,000	2,360,000	2,320,000	14,232,000
Support								
Building Maintenance	2,419,000	2,410,000	479,000	470,000	470,000	440,000	440,000	2,299,000
Interstate Facility Improvements	2,760,000	2,145,000	2,069,000	0	0	0	0	2,069,000
Water System Planning	1,036,000	1,540,000	599,000	1,200,000	1,325,000	1,325,000	1,325,000	5,774,000
Total Support	6,215,000	6,095,000	3,147,000	1,670,000	1,795,000	1,765,000	1,765,000	10,142,000
Transmission/Terminal Storage								
Conduit Repair and Rehabilitatio	479,000	500,000	1,023,000	400,000	400,000	400,000	400,000	2,623,000
Conduit Trestle Vulnerability Rec	7,100,000	4,330,000	103,000	0	0	0	0	103,000
Powell Butte Maintenance	496,000	125,000	13,842,000	6,950,000	34,550,000	55,250,000	27,650,000	138,242,000
Sandy River Conduit Relocation	1,229,000	8,523,000	11,932,000	1,100,000	0	0	0	13,032,000
Terminal Reservoir Improvement	12,182,000	9,305,200	831,000	6,500,000	9,500,000	18,300,000	24,600,000	59,731,000
Willamette River Crossing	0	0	0	0	0	0	2,600,000	2,600,000
Total Transmission/Terminal S	21,486,000	22,783,200	27,731,000	14,950,000	44,450,000	73,950,000	55,250,000	216,331,000
Total Portland Water Bureau	92,703,000	59,177,000	78,904,000	91,680,000	247,735,000	270,225,000	104,825,000	793,369,000
Total City Capital Plan	555,292,708	337,262,542	542,790,307	471,094,381	438,103,270	427,990,176	224,416,542	2,104,394,676