Bureau of Environmental Services

		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Combined Sewer Overflow								
Eastside Combined Sewer Overflow Sys	stem Startup		Total	Project Cost:	2,650,000		Area:	East
1	Dollars for Art:	0		Original Cost:			Objective:	Mandated
Project Description								
Add automation to the Willamette River stormwater rates.	CSO tunnel sys	tem to better n	nanage flows d	uring storms. F	Funded by bond	d proceeds rep	aid by sanitary	sewer and
Total Expenditures	0	3,002,000	1,093,000	495,000	0	0	0	1,588,000
Net Operations and Maintenance Costs	3		10,000	20,000	20,000	20,000	20,000	
Portland Opera Permanent Parking Lot				Project Cost:	•		Area:	Central City
!	Dollars for Art:	0		Original Cost:	430,000		Objective:	Mandated
Project Description								
Replacing the existing parking lot to cor repaid by sanitary sewer and stormwate		d use requirem	nents of the fie	d office lease i	n the Portland	Opera building	. Funded by bo	nd proceeds
Total Expenditures	0	0	277,000	0	0	0	0	277,000
Net Operations and Maintenance Costs	;		0	0	0	0	0	
The operations and maintenance costs				·	·	_	•	
			Total	Project Cost:				Undetermined
Portsmouth Force Main Odor Control	Dollars for Art:	0			3,755,000			Undetermined
Portsmouth Force Main Odor Control	Dollars for Art:	0		Project Cost:	3,755,000		Area:	Undetermined
Portsmouth Force Main Odor Control	ımbia Court sout	h of the entran	ce to CBWTP.	Project Cost: Original Cost: Project is desi	3,755,000 3,265,002 igned to blend	with the landsc	Area: Objective:	Undetermined Mandated
Portsmouth Force Main Odor Control Project Description Construct odor treatment facility at Colu	ımbia Court sout	h of the entran	ce to CBWTP. anitary sewer a	Project Cost: Original Cost: Project is desi	3,755,000 3,265,002 igned to blend rates.	with the landsc	Area: Objective:	Undetermined Mandated ncludes minor
Project Description Construct odor treatment facility at Column enhancements to the bike trail. Funded	imbia Court sout by bond proceed 0	h of the entran	ce to CBWTP. anitary sewer a	Project Cost: Original Cost: Project is desind stormwater	3,755,000 3,265,002 igned to blend rates.		Area: Objective: aping. It also i	Undetermined Mandated ncludes minor
Portsmouth Force Main Odor Control Project Description Construct odor treatment facility at Coluenhancements to the bike trail. Funded Total Expenditures	imbia Court sout by bond proceed 0	h of the entran	ce to CBWTP. anitary sewer a 2,034,000	Project Cost: Original Cost: Project is desind stormwater	3,755,000 3,265,002 igned to blend rates.	0	Area: Objective: aping. It also i	Undetermined Mandated ncludes minor
Project Description Construct odor treatment facility at Coluenhancements to the bike trail. Funded Total Expenditures Net Operations and Maintenance Costs Maintenance and Reliability	ambia Court sout by bond proceed 0	h of the entran ds repaid by sa 2,800,000	ce to CBWTP. anitary sewer a 2,034,000	Project Cost: Original Cost: Project is desind stormwater	3,755,000 3,265,002 igned to blend rates. 0 15,000	0	Area: Objective: aping. It also i	Undetermined Mandated ncludes minor 2,034,000
Portsmouth Force Main Odor Control Project Description Construct odor treatment facility at Coluenhancements to the bike trail. Funded Total Expenditures Net Operations and Maintenance Costs Maintenance and Reliability Alder: Ladd's Addition South Reconstru	ambia Court sout by bond proceed 0	h of the entran ds repaid by sa 2,800,000	ce to CBWTP. anitary sewer a 2,034,000 0	Project Cost: Original Cost: Project is desind stormwater 0 15,000	3,755,000 3,265,002 igned to blend rates. 0 15,000	0	Area: Objective: aping. It also i 0 15,000	Undetermined Mandated ncludes minor 2,034,000
Project Description Construct odor treatment facility at Coluenhancements to the bike trail. Funded Total Expenditures Net Operations and Maintenance Costs Maintenance and Reliability Alder: Ladd's Addition South Reconstru	ombia Court sout by bond proceed 0	h of the entran ds repaid by sa 2,800,000	ce to CBWTP. anitary sewer a 2,034,000 0	Project Cost: Project is desind stormwater 0 15,000 Project Cost:	3,755,000 3,265,002 igned to blend rates. 0 15,000	0	Area: Objective: aping. It also i 0 15,000	Undetermined Mandated ncludes minor 2,034,000
Project Description Construct odor treatment facility at Coluenhancements to the bike trail. Funded Total Expenditures Net Operations and Maintenance Costs Maintenance and Reliability Alder: Ladd's Addition South Reconstruct	ction/GreenStre pipe segments the sewer backups.	2,800,000 eets onat are in poor Located in SE	ce to CBWTP. anitary sewer a 2,034,000 Total condition, ups	Project Cost: Project is desind stormwater 0 15,000 Project Cost: Original Cost:	3,755,000 3,265,002 igned to blend rates. 0 15,000 4,383,000 4,383,000	0 15,000 street, roof and	Area: Objective: aping. It also i 0 15,000 Area: Objective:	Undetermined Mandated ncludes minor 2,034,000 Southeast Replacement
Project Description Construct odor treatment facility at Coluenhancements to the bike trail. Funded Total Expenditures Net Operations and Maintenance Costs Maintenance and Reliability Alder: Ladd's Addition South Reconstructions Construct improvements to rehabilitate to relieve street flooding and basement	ction/GreenStre pipe segments the sewer backups.	2,800,000 eets onat are in poor Located in SE	ce to CBWTP. anitary sewer a 2,034,000 Total condition, ups Portland, the tes.	Project Cost: Project is desind stormwater 0 15,000 Project Cost: Original Cost: ize pipe segme project area is	3,755,000 3,265,002 igned to blend rates. 0 15,000 4,383,000 4,383,000 ents and install generally bour	0 15,000 street, roof and d by Market, 2	Area: Objective: aping. It also i 0 15,000 Area: Objective:	Undetermined Mandated ncludes minor 2,034,000 Southeast Replacement

Capital Program		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Alder: Sunnyside East South Recon	Green Streets		Total	Project Cost:	2,792,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:			Objective:	Replacemen
Project Description								
Construct improvements to upsize p backups. Located in SE Portland, the stormwater rates.								
Total Expenditures	0	0	0	0	0	462,000	2,330,000	2,792,000
Net Operations and Maintenance Co	osts		0	0	0	0	0	
Alder: Sunnyside North Recon/Gree	n Street		Total	Project Cost:	10,553,000		Area:	Southeas
	Dollars for Art:	0	1	Original Cost:	10,553,000		Objective:	Replacemen
Project Description								
Construct improvements to rehabilitate street flooding and basement sewer proceeds repaid by sanitary sewer a	backups. Located	in SE Portland						
Total Expenditures	0	0	0	0	0	1,746,000	4,807,000	6,553,000
Net Operations and Maintenance Co	osts		0	0	0	0	0	
Alder: Sunnyside South Recon/ Gree	en Street		Total	Project Cost:	6,166,000		Area:	Southeas
	Dollars for Art:	0	1	Original Cost:	6,166,000		Objective:	Replacemen
Project Description								
Construct improvement to upsize pip Located in SE Portland, the project a	area is generally bo	und by Taylor,	45th, Hawthorn					
0.47. Funded by bond proceeds rep	a.a. 2) caa, co							
	0	0) 0	0	0	0	1,021,000	1,021,000
Total Expenditures	0		0			0	1,021,000	1,021,000
Total Expenditures Net Operations and Maintenance Co Ash Creek Sewer Rehabilitation	0		0		0			1,021,000 Southwes
Total Expenditures Net Operations and Maintenance Co	0		Total	0	970,000		0	Southwes Maintenance
Total Expenditures Net Operations and Maintenance Co Ash Creek Sewer Rehabilitation	osts	0	Total	Project Cost:	970,000		O Area:	Southwes Maintenance
Total Expenditures Net Operations and Maintenance Co	Dollars for Art:	0	Total	Project Cost: Original Cost:	970,000 945,000	0	Area: Objective:	
Total Expenditures Net Operations and Maintenance Co Ash Creek Sewer Rehabilitation Project Description	Dollars for Art:	0	Total Total	Project Cost: Original Cost: Daid by sanitary	970,000 945,000 v sewer and sto	0	Area: Objective:	Southwes Maintenance

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	PY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Beech Essex CP-K			Tota	Project Cost:	1,398,000		Area:	Northeas
	Dollars for Art:	(1	Original Cost:	827,000		Objective:	Maintenance & Repair
Project Description	Donais for Art.	`	,	Original Oost.	027,000		Objective.	a repair
Construct approximately 1,540 linear fe generally bound by Russell, Vancouver,								E Portland
Total Expenditures	0	() () 0	0	51,000	279,000	330,000
Net Operations and Maintenance Costs	5		0	0	0	0	0	
Beech-Essex CP-J				Project Cost:			Area:	Northeas
Project Description	Dollars for Art:	()	Original Cost:	7,773,000		Objective:	Replacemen
Reduce the risk of basement back up to condition. Located in N/NE Portland, th sewer and stormwater rates.								
Total Expenditures	0	() (0	51,000	814,000	5,486,000	6,351,000
Net Operations and Maintenance Costs	5		(0	0	0	0	
Bike Boulevard Green Streets			Tota	Project Cost:	15,000,000		Area:	Citywide
	Dollars for Art:	()	Original Cost:	17,000,000		Objective:	Maintenance & Repair
Project Description								
	anu prioritina and	ociated with s	system capacity	or water qualit	y regulatory iss			
Projects in this program addresses bure bike streets. The majority of the project streets may also be located to address proceeds repaid by sanitary sewer and	ts will construct of compliance issu	green street fa es associated	cilities to addre	ss pipe capacit				
bike streets. The majority of the project streets may also be located to address proceeds repaid by sanitary sewer and Total Expenditures	ts will construct of compliance issu stormwater rates	green street fa es associated	cilities to addre with UICs or in	ess pipe capacit the Fanno/Try	on watershed to		DL issues. Fund	ded by bond
bike streets. The majority of the project streets may also be located to address proceeds repaid by sanitary sewer and Total Expenditures	ts will construct of compliance issu stormwater rates	green street fa es associated s.	cilities to addre with UICs or in	ess pipe capacit the Fanno/Try 3,606,000	3,573,000	o address TME	OL issues. Fund	ded by bond
bike streets. The majority of the project streets may also be located to address proceeds repaid by sanitary sewer and Total Expenditures Net Operations and Maintenance Costs	ts will construct of compliance issu stormwater rates	green street fa es associated s.	cilities to addre with UICs or in 0 4,260,000	ess pipe capacit the Fanno/Try 3,606,000	3,573,000 0	2,000,000	OL issues. Fund	13,439,000
bike streets. The majority of the project streets may also be located to address proceeds repaid by sanitary sewer and Total Expenditures Net Operations and Maintenance Costs Fanno Basin System Improvement	ts will construct (compliance issu stormwater rate:	green street fa es associated s. 1,300,000	cilities to addre with UICs or in 0 4,260,000 0 Tota	ass pipe capacities the Fanno/Try 3,606,000 0 Project Cost:	3,573,000 0 63,800,000	2,000,000	OL issues. Fund 0 35,000 Area:	13,439,000 Southwes Maintenance
bike streets. The majority of the project streets may also be located to address proceeds repaid by sanitary sewer and Total Expenditures Net Operations and Maintenance Costs Fanno Basin System Improvement	ts will construct of compliance issu stormwater rates	green street fa es associated s. 1,300,000	cilities to addre with UICs or in 0 4,260,000 0 Tota	ess pipe capacit the Fanno/Try 3,606,000	3,573,000 0 63,800,000	2,000,000	0 35,000	ded by bond
bike streets. The majority of the project streets may also be located to address proceeds repaid by sanitary sewer and Total Expenditures Net Operations and Maintenance Costs Fanno Basin System Improvement	ts will construct of compliance issue stormwater rate: 0 Dollars for Art: e, and expand th	green street fa es associated s. 1,300,000	cilities to addre with UICs or in 4,260,000 (ass pipe capacit the Fanno/Try 3,606,000 Project Cost: Original Cost:	3,573,000 0 63,800,000 59,179,424 SW Portland. F	2,000,000 35,000 Remaining wor	OL issues. Fund 0 35,000 Area: Objective:	Southwes Maintenance & Repair
bike streets. The majority of the project streets may also be located to address proceeds repaid by sanitary sewer and Total Expenditures Net Operations and Maintenance Costs Fanno Basin System Improvement Project Description This group of projects will repair, replace	ts will construct of compliance issue stormwater rate: 0 Dollars for Art: e, and expand th	green street fa es associated s. 1,300,000	Total	ass pipe capacit the Fanno/Try 3,606,000 Project Cost: Original Cost: Fanno Basin in occeeds repaid	3,573,000 0 63,800,000 59,179,424 SW Portland. F by sanitary sew	2,000,000 35,000 Remaining wor	OL issues. Fund 0 35,000 Area: Objective: k elements includer rates.	Southwes Maintenance & Repair

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Fanno Creek Infiltration and Inflow			Total	Project Cost:	13,020,000		Area:	Southwes Maintenance
	Dollars for Art:	0		Original Cost:	13,917,000		Objective:	& Repai
Project Description								
Resolve known local basement and detection and removal of infiltration a resolved with only I&I reductions. Fu	and inflow (I&I) on pr	ivate property.	Targeted con	veyance improv	ements will ad			
Total Expenditures	0	200,000	1,316,000	616,000	1,310,000	2,520,000	2,025,000	7,787,000
Net Operations and Maintenance Co	osts		0	0	0	0	0	
			Total	Project Cost:	1,703,000		Area:	Southwes
Fanno/Tryon Rehab			iotai	,				N A = 1 - 4
Fanno/Tryon Rehab	Dollars for Art:	0		Original Cost:	1,615,000		Objective:	
·	Dollars for Art:	0		•	1,615,000		Objective:	
Fanno/Tryon Rehab Project Description Replace/rehab 2,231 linear feet of d deteriorated sewer pipe and an adja stormwater rates.	eteriorated sewer pi	pe and eight s	tormwater culv	Original Cost:	no Creek Wate		lace/rehab a se	& Repai
Project Description Replace/rehab 2,231 linear feet of d deteriorated sewer pipe and an adja	eteriorated sewer pi	pe and eight s	tormwater culv Tryon Creek V	Original Cost: erts in the Fan Vatershed. Fun	no Creek Wate ded by bond pi		lace/rehab a se	
Project Description Replace/rehab 2,231 linear feet of d deteriorated sewer pipe and an adja stormwater rates.	eteriorated sewer pi cent 36-inch stormw	pe and eight s vater culvert in	tormwater culv Tryon Creek V	Original Cost: Perts in the Fani Vatershed. Fun	no Creek Wate ded by bond pr	roceeds repaid	lace/rehab a se by sanitary se	& Repail egment of wer and
Project Description Replace/rehab 2,231 linear feet of d deteriorated sewer pipe and an adja stormwater rates. Total Expenditures Net Operations and Maintenance Co	eteriorated sewer pi cent 36-inch stormw ————————————————————————————————————	pe and eight s vater culvert in	tormwater culv Tryon Creek V 0 0	Original Cost: erts in the Fani Vatershed. Fun 0	no Creek Wate ded by bond pr 0 0	roceeds repaid	lace/rehab a se by sanitary se 1,537,000 0	& Repail egment of wer and
Project Description Replace/rehab 2,231 linear feet of d deteriorated sewer pipe and an adja stormwater rates. Total Expenditures Net Operations and Maintenance Co	eteriorated sewer pi cent 36-inch stormw ————————————————————————————————————	pe and eight s vater culvert in	tormwater culv Tryon Creek V 0 0	Original Cost: Perts in the Fani Vatershed. Fun	no Creek Wate ded by bond pro 0 0 14,473,000	roceeds repaid	lace/rehab a se by sanitary ser 1,537,000 0	& Repail egment of wer and 1,703,000
Project Description Replace/rehab 2,231 linear feet of d deteriorated sewer pipe and an adja stormwater rates. Total Expenditures Net Operations and Maintenance Co	eteriorated sewer pi cent 36-inch stormw ————————————————————————————————————	pe and eight s vater culvert in 0	tormwater culv Tryon Creek V 0 0	Original Cost: erts in the Fani Vatershed. Fun 0 0 Project Cost:	no Creek Wate ded by bond pro 0 0 14,473,000	roceeds repaid	lace/rehab a se by sanitary ser 1,537,000 0	& Repail egment of wer and 1,703,000
Project Description Replace/rehab 2,231 linear feet of d deteriorated sewer pipe and an adja stormwater rates. Total Expenditures Net Operations and Maintenance Co	eteriorated sewer pi cent 36-inch stormw 0 osts utions Dollars for Art:	pe and eight s vater culvert in 0 of impervious a reducing the i	tormwater culv Tryon Creek V 0 Total area entering thrisk of sewer ba	Original Cost: Terts in the Fani Vatershed. Fun O O Project Cost: Original Cost: The Sullivan Gulcackups for 132	no Creek Wate ded by bond properties. It v	166,000 0 uis project will a	lace/rehab a se by sanitary set 1,537,000 0 Area: Objective: address the hydroxy the Sullivan G	& Repail egment of wer and 1,703,000 Undetermined Replacemen
Project Description Replace/rehab 2,231 linear feet of d deteriorated sewer pipe and an adja stormwater rates. Total Expenditures Net Operations and Maintenance Co Hollywood Stormwater & Sewer Solu Project Description Using green infrastructure to control in the neighborhoods above Sullivar	eteriorated sewer pi cent 36-inch stormw 0 osts utions Dollars for Art:	pe and eight s vater culvert in 0 of impervious a reducing the i	tormwater culv Tryon Creek V 0 Total area entering the risk of sewer be bond proceeds	Original Cost: Terts in the Fani Vatershed. Fun O Project Cost: Original Cost: The Sullivan Guldackups for 132 Trepaid by sani	no Creek Wate ded by bond properties. It vitary sewer and	166,000 0 uis project will a	lace/rehab a se by sanitary set 1,537,000 0 Area: Objective: address the hydroxy the Sullivan G	& Repail egment of wer and 1,703,000 Undetermined Replacemen

Capital Program		Revised	Adopted	l			Capital Plai	า	
Project	Prior Years	FY 2011-12	FY 2012-1	13 F	Y 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Maintenance Capital - Construction			Tot	al Pr	oject Cost:	Ongoing		Area:	Citywide Maintenance
	Dollars for Art:	0		Ori	ginal Cost:	Ongoing		Objective:	& Repai
Project Description									
The sewage and drainage collection systemall deficiencies in the collection system in spection and field investigations or replacement, sump and sediment man underground repairs, and single-block	tem using city ma during the course whole construction	intenance crew of the year. Ex , manhole repla	vs and equip camples of w acement, lar	ment. ork po ge sp	. Individual a erformed un ot repairs ar	activities are de der this project nd small recons	termined in rest include trash structions, dive	sponse to probl rack replacements rsion modificat	lems identified ent, culvert
Total Expenditures	8,689,526	230,000	230,0	00	230,000	230,000	230,000	240,000	1,160,000
Net Operations and Maintenance Cost	ts			0	0	0	0	0	
Maintenance Capital - Contract			Tot	al Pr	oject Cost:	Ongoing		Area:	Citywide
	Dollars for Art:	0		Ori	ginal Cost:	Ongoing		Objective:	Maintenance & Repair
Project Description									
The Maintenance Capital-Contract pro to the age of much of the inventory, str these are discovered through the routi condition of the facility and the need to	ructural failures or ne sewer inspecti	near failures, on program. D	localized floo uring any giv	oding, ven fis	, and hydrau scal year, sul	llic capacity pro bprojects are p	oblems often or rioritized base	ccur during the don the critical	year. Many of lity and
Total Expenditures	30,911,265	2,500,000	2,533,0	00	2,700,000	2,700,000	2,500,000	3,000,000	13,433,000
Net Operations and Maintenance Cost	ts			0	0	0	0	0	
NEW - NE 13th: Piedmont-King Recons	struction		Tot	al Pr	oject Cost:	7,365,000		Area:	Southeas
	Dollars for Art:	0		Orio	ginal Cost:	7,365,000		Objective:	Maintenance & Repai
Project Description				• • • •	J	,,,,,,,,,,		,	5 .
1 Tojeot Bessription									

Total Expenditures	0	0	0	0	930,000	3,336,000	3,099,000	7,365,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
NEW - NE 13th: Woodlawn-Piedmon	t Reconstruction		Total	Project Cost:	4,441,000		Area:	Southeas Maintenance
	Dollars for Art:	0		Original Cost:	4,441,000		Objective:	
Project Description								
Construct improvements to rehabili street flooding and basement sewe project has a positive net benefit to	r backups. Located i	n N/NE Portlar	nd, the project	area is general	ly bound by Lo	mbard, 17th, H	ighland, and Va	
Total Expenditures	0	0	0	0	520,000	2,052,000	1,869,000	4,441,000
Net Operations and Maintenance C	Costs		0	0	0	0	0	
NIMAL DOGG.			Total	Project Cost:	1,600,000		Area:	Northwes Maintenance
NWN: BCC Support Project								
Project Description	Dollars for Art:	0		Original Cost:		ackuns Locate	Objective:	'
Project Description Construct improvements to replace area is generally bound by Yeon, 2	pipes in poor structu 9th, Nicolai, and St. I	ral condition; re Helens Road. F	elieve street flo Funded by bon	oding and base d proceeds rep	ement sewer ba aid by sanitary	sewer and sto	ed in NW Portla rmwater rates.	and, the project
Project Description Construct improvements to replace area is generally bound by Yeon, 2 Total Expenditures	pipes in poor structu 9th, Nicolai, and St. I 0	ral condition; re	elieve street flo Funded by bon 500,000	ooding and based proceeds rep	ement sewer ba aid by sanitary 0	sewer and sto	ed in NW Portla rmwater rates. 0	and, the project
Project Description Construct improvements to replace area is generally bound by Yeon, 2 Total Expenditures	pipes in poor structu 9th, Nicolai, and St. I 0	ral condition; re Helens Road. F	elieve street flo Funded by bon	ooding and based proceeds rep	ement sewer ba aid by sanitary 0	sewer and sto	ed in NW Portla rmwater rates. 0	nnd, the project
Project Description Construct improvements to replace	pipes in poor structu 9th, Nicolai, and St. h 0	ral condition; re Helens Road. F	elieve street flo Funded by bon 500,000 0	ooding and based proceeds rep	ement sewer ba aid by sanitary 0 0	sewer and sto	ed in NW Portla rmwater rates. 0	1,500,000
Project Description Construct improvements to replace area is generally bound by Yeon, 2 Total Expenditures Net Operations and Maintenance C	pipes in poor structu 9th, Nicolai, and St. h 0	ral condition; re Helens Road. F	elieve street flo Funded by bon 500,000 0 Total	oding and base d proceeds rep 1,000,000 0	ement sewer ba aid by sanitary 0 0 3,975,000	sewer and sto	ed in NW Portla rmwater rates. 0	1,500,000 Northwes
Project Description Construct improvements to replace area is generally bound by Yeon, 2 Total Expenditures Net Operations and Maintenance C	pipes in poor structu 9th, Nicolai, and St. F 0 Costs	ral condition; r Helens Road. F 0	elieve street flo Funded by bon 500,000 0 Total	ooding and based proceeds rep 1,000,000 0 Project Cost:	ement sewer ba aid by sanitary 0 0 3,975,000	sewer and sto	ed in NW Portla rmwater rates. 0 0 Area:	1,500,000 Northwes
Project Description Construct improvements to replace area is generally bound by Yeon, 2 Total Expenditures Net Operations and Maintenance C	pipes in poor structu 9th, Nicolai, and St. F 0 Costs Dollars for Art: ar feet of pipe ranging Portland, the project	ral condition; ralelens Road. F	elieve street flo Funded by bon 500,000 0 Total	ooding and based proceeds rep 1,000,000 Project Cost: Original Cost:	ement sewer baaid by sanitary 0 0 3,975,000 3,770,000 sewer back ups	sewer and sto 0 0 s and address	ed in NW Portla rmwater rates. 0 Area: Objective:	1,500,000 Northwes Maintenance & Repair
Project Description Construct improvements to replace area is generally bound by Yeon, 2 Total Expenditures Net Operations and Maintenance Construct Description Construct approximately 8,000 line capacity problems. Located in NW	pipes in poor structu 9th, Nicolai, and St. F 0 Costs Dollars for Art: ar feet of pipe ranging Portland, the project	ral condition; ralelens Road. F	elieve street flo Funded by bon 500,000 Total B" to 30" to relially bound by F	1,000,000 Project Cost: Original Cost: eve basement seed, Hwy 30,	ement sewer baaid by sanitary 0 3,975,000 3,770,000 sewer back ups	sewer and sto 0 0 s and address	ed in NW Portlarmwater rates. 0 Area: Objective: pipe condition are by bond proceed.	Northwes Maintenance & Repair

Capital Program		Revised	Adopted			Capital Plai	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
NWN: North Tanner Pipe Construction			Total	Project Cost:	9,020,000		Area:	Northwes
,	Dollars for Art:	0	(Original Cost:	5,139,000		Objective:	Maintenance & Repai
Project Description	Johans for Art.	Ū	·	original oost.	0,100,000		Objective.	αποραί
Construct approximately 12,400 linear for capacity problems. Located in NW Port sanitary sewer and stormwater rates.								
Total Expenditures	0	0	0) 0	0	1,488,000	747,000	2,235,000
Net Operations and Maintenance Costs	i		0	0	0	0		, ,
NWN: Southeast Tanner			Total	Project Cost:	3,456,000		Area:	Northwes
!	Dollars for Art:	0	(Original Cost:	3,302,000		Objective:	Replacemen
Project Description								
Construct improvements to replace pipe project area is generally bound by Over positive cost to benefit ratio (CBR) = 0.5	ton, 9th, Everett	, and 15th. The	project is a hy	ydraulic depend	lency for South	west Tanner P		
Total Expenditures	0	0	0	0	0	576,000	1,792,000	2,368,000
Net Operations and Maintenance Costs	i		0	0	0	0	0	
NWN: Southwest Tanner			Total	Project Cost:	6,563,000		Area:	Southwes
!	Dollars for Art:	0	(Original Cost:	6,563,000		Objective:	Replacemen
Project Description Construct improvements to replace pipe		ıral condition a	nd relieve stre	et flooding and	basement sew	er backups thr	ough pipe upsi:	zing and
stormwater separation to reduce the risl Johnson, Interstate 405, Couch, and 23 ratio (CBR) = 1.43. Funded by bond pro	rd. This project is	s hydraulically	to 117 propertie dependent upo	es. Located in on the Southeas	NW Portland, t			ound by
stormwater separation to reduce the risl Johnson, Interstate 405, Couch, and 23 ratio (CBR) = 1.43. Funded by bond pro	rd. This project is	s hydraulically sanitary sewe	to 117 propertied dependent upon r and stormwater	es. Located in on the Southeaster rates.	NW Portland, t st Tanner Proje		t has a positive	ound by cost to benefit
stormwater separation to reduce the risl Johnson, Interstate 405, Couch, and 23	rd. This project is ceeds repaid by 0	s hydraulically sanitary sewe	to 117 propertied dependent upon r and stormwater	es. Located in on the Southeaster rates.	NW Portland, t st Tanner Proje	ct. The project	t has a positive 472,000	ound by
stormwater separation to reduce the risl Johnson, Interstate 405, Couch, and 23 ratio (CBR) = 1.43. Funded by bond pro Total Expenditures Net Operations and Maintenance Costs	rd. This project is ceeds repaid by 0	s hydraulically sanitary sewe	to 117 propertie dependent upo r and stormwat 0	es. Located in on the Southeaster rates.	NW Portland, t st Tanner Proje 0	ct. The project	t has a positive 472,000	ound by cost to benefit 472,000
stormwater separation to reduce the risl Johnson, Interstate 405, Couch, and 23 ratio (CBR) = 1.43. Funded by bond pro Total Expenditures Net Operations and Maintenance Costs Oak A Basin Phase 2	rd. This project is ceeds repaid by 0	s hydraulically sanitary sewe	to 117 propertie dependent upor r and stormwat 0 0	es. Located in on the Southeaster rates.	NW Portland, to st Tanner Proje 0 0 24,274,000	ct. The project	t has a positive 472,000 0 Area:	ound by cost to benefit
stormwater separation to reduce the risl Johnson, Interstate 405, Couch, and 23 ratio (CBR) = 1.43. Funded by bond pro Total Expenditures Net Operations and Maintenance Costs Oak A Basin Phase 2	rd. This project is poceeds repaid by 0	s hydraulically sanitary sewe	to 117 propertie dependent upor r and stormwat 0 0	es. Located in on the Southeas ter rates. 0 0 0 Project Cost:	NW Portland, to st Tanner Proje 0 0 24,274,000	ct. The project	t has a positive 472,000 0 Area:	ound by cost to benefit 472,000
stormwater separation to reduce the risl Johnson, Interstate 405, Couch, and 23 ratio (CBR) = 1.43. Funded by bond pro Total Expenditures Net Operations and Maintenance Costs Oak A Basin Phase 2	rd. This project is possessed repaid by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s hydraulically sanitary sewe 0	to 117 propertie dependent upor r and stormwat 0 0	es. Located in on the Southeas ter rates. O 0 Project Cost: Original Cost:	NW Portland, to st Tanner Proje 0 0 24,274,000 24,274,000	ct. The project	t has a positive 472,000 0 Area: Objective:	ound by cost to benefit 472,000 Northeas Replacement
stormwater separation to reduce the risl Johnson, Interstate 405, Couch, and 23 ratio (CBR) = 1.43. Funded by bond pro Total Expenditures Net Operations and Maintenance Costs Oak A Basin Phase 2 Project Description This project will improve pipe capacity to	rd. This project is possessed repaid by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s hydraulically sanitary sewe 0 0 ent flooding and	to 117 propertie dependent upo r and stormwat 0 Total d will replace p	es. Located in on the Southeas ter rates. O	NW Portland, to st Tanner Proje 0 0 24,274,000 24,274,000	ct. The project	472,000 0 Area: Objective:	ound by cost to benefit 472,000 Northeas Replacement

		Revised	Adopted			Capital Plan		
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
OAK:SE Oak St Sewer Repair			Total	Project Cost:	1,294,000		Area:	Southeas
	Dollars for Art:	0	(Original Cost:	1,294,000		Objective:	Replacemen
Project Description								
Replace existing 24" combined sew sewer issues. Funded by bond produced by bond produced by the sewer issues.					ewers at SE 14	th, 15th and 16	th to correct n	on-conforming
Total Expenditures	0	0	800,000	0	0	0	0	800,000
Net Operations and Maintenance C	Costs		0	0	0	0	0	
Owner Controlled Insurance Progra	am Phase IV		Total	Project Cost:	3,850,000		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	3,850,000		Objective:	Maintenance & Repai
Project Description								
Owner controlled insurance program	m for all construction	projects over S	\$0.5 million. Fu	nded by bond	proceeds repai	d by sanitary se	wer and storn	nwater rates.
Total Expenditures	0	804,000	802,000	802,000	802,000	0	0	2,406,00
Net Operations and Maintenance C	Costs	,,,,,,,,	0	•	0	0	0	,,
Phase 2 Pipe Rehabilitation			Total	Project Cost:	138,867,000		Area:	Citywide
	Dollars for Art:	0						Maintenance
				Dridinal Cost.			Objective:	& Renai
Project Description	Dollars for Art.	O	·	Original Cost:	123,000,000		Objective:	& Repai
Project Description This program includes structural re consequence of failure. The pipes I ratios are to be done first. The 5-Ye Funded by bond proceeds repaid by	habilitation of critical have been prioritized ear Total includes buc	combined and based on theil	sanitary sewer business risk e third phase.	rs that are at th exposure so th	e end of their eat the pipes wi	th the highest b	d have the hig enefit (risk red	hest uction) to cost
This program includes structural re consequence of failure. The pipes I ratios are to be done first. The 5-Ye Funded by bond proceeds repaid by	habilitation of critical have been prioritized ear Total includes buc	combined and based on theil	sanitary sewer business risk e third phase. tes.	rs that are at th exposure so th Once this phas	e end of their e at the pipes wi e is more defin	th the highest beed, a separate p	d have the hig enefit (risk red	hest uction) to cost established.
This program includes structural re consequence of failure. The pipes I ratios are to be done first. The 5-Ye Funded by bond proceeds repaid b	habilitation of critical have been prioritized ear Total includes buc by sanitary sewer and 0	combined and based on theil lget for a future stormwater ra	sanitary sewer business risk e third phase. tes.	rs that are at th exposure so th Once this phas	e end of their e at the pipes wi e is more defin	th the highest beed, a separate p	d have the hig enefit (risk red project will be	hest uction) to cost established.
consequence of failure. The pipes I ratios are to be done first. The 5-Ye	habilitation of critical have been prioritized ear Total includes buc by sanitary sewer and 0	combined and based on theil lget for a future stormwater ra	sanitary sewer business risk e third phase. tes. 8,627,000	rs that are at the exposure so the Once this phase 25,884,000	e end of their e at the pipes wi e is more defin 38,431,000	th the highest beed, a separate	d have the hig enefit (risk red project will be 33,754,000	hest uction) to cost established. 138,867,000
This program includes structural re consequence of failure. The pipes I ratios are to be done first. The 5-Ye Funded by bond proceeds repaid b Total Expenditures Net Operations and Maintenance C	habilitation of critical have been prioritized ear Total includes buc by sanitary sewer and 0	combined and based on theil lget for a future stormwater ra	sanitary sewer business risk e third phase. tes. 8,627,000 0	rs that are at the exposure so the Once this phase 25,884,000 Project Cost:	e end of their eat the pipes will e is more defin 38,431,000 0 8,444,000	th the highest beed, a separate	d have the hig enefit (risk red project will be 33,754,000 0	hest uction) to cost established. 138,867,000 Southeas Maintenance
This program includes structural re consequence of failure. The pipes I ratios are to be done first. The 5-Ye Funded by bond proceeds repaid b Total Expenditures Net Operations and Maintenance C	habilitation of critical have been prioritized ear Total includes bud by sanitary sewer and 0 Costs	combined and based on their lget for a future stormwater ra 3,113,000	sanitary sewer business risk e third phase. tes. 8,627,000 0	rs that are at the exposure so the Once this phase 25,884,000	e end of their eat the pipes will e is more defin 38,431,000 0 8,444,000	th the highest beed, a separate	d have the hig enefit (risk red project will be 33,754,000	hest uction) to cost established. 138,867,000 Southeas Maintenance
This program includes structural re consequence of failure. The pipes I ratios are to be done first. The 5-Ye Funded by bond proceeds repaid b Total Expenditures Net Operations and Maintenance C SE Interceptor Rehabilitation	habilitation of critical have been prioritized ear Total includes buc by sanitary sewer and 0 costs Dollars for Art: Interceptor: 2,038 lip of SE Grand and P	combined and based on their liget for a future stormwater ra 3,113,000 0 near feet of 72-ine north to NE	sanitary sewer business risk ethird phase. 8,627,000 Total in by 74-in hore Davis and we	rs that are at the exposure so the Once this phase 25,884,000 Project Cost: Driginal Cost: seshoe monoli st in NE Davis	e end of their eat the pipes will be is more defined as 38,431,000 0 8,444,000 8,322,000 thic concrete set to NE 3rd; and	th the highest beed, a separate page 32,171,000 0	d have the higenefit (risk red project will be 33,754,000 0 Area: Objective: d in 1954, locat of 66 x 54 inc	hest uction) to cost established. 138,867,000 Southeas Maintenance & Repai
This program includes structural re consequence of failure. The pipes I ratios are to be done first. The 5-Ye Funded by bond proceeds repaid b Total Expenditures Net Operations and Maintenance C SE Interceptor Rehabilitation Project Description Rehabilitate two sections of the SE of 41 to 53 feet, from the intersection	habilitation of critical have been prioritized ear Total includes buc by sanitary sewer and 0 costs Dollars for Art: Interceptor: 2,038 lip of SE Grand and P	combined and based on their liget for a future stormwater ra 3,113,000 0 near feet of 72-ine north to NE	sanitary sewer business risk ethird phase. 8,627,000 Total in by 74-in hor Davis and we Funded by bor	rs that are at the exposure so the Once this phase 25,884,000 Project Cost: Driginal Cost: seshoe monoli st in NE Davis	e end of their eat the pipes will be is more defined as 38,431,000 and 8,444,000 and 8,322,000 thic concrete set to NE 3rd; and paid by sanitar	th the highest beed, a separate page 32,171,000 0	d have the higenefit (risk red project will be 33,754,000 0 Area: Objective: d in 1954, locat of 66 x 54 inc	Southeas Maintenance & Repai

Capital Program		Revised	Adopted			Capital Plai	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Sewer Structural Rehabilitation			Total	Project Cost:	23,000,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	21,030,985		Objective:	Maintenance & Repai
Project Description				-	_ ,,,,,,,,,		,	5. 7. 15 p s
This program is focused on the highes priority of included projects were derive Engineering Section. Funded by bond	ed from the Phase	e I Rehabilitation	on Plan and fro	m data provide				
Total Expenditures	249,452	8,041,000	5,659,000	1,413,000	0	0	0	7,072,000
Net Operations and Maintenance Cost	ts		0	0	0	0	0	
Stark HSS-17				.	40.445.000			0 11
Stark 1135-17	Dollars for Art:	0		Project Cost: Original Cost:			Area:	Southeas Replacemen
Project Description	Donard for 74th	Ü		ongma ooo.	12,110,000		Objective.	rtopiacomon
NE Everett, SE/NE 32nd, SE Stark, an construct new green street facilities to (CBR) = 0.47. Funded by bond procee	collect stormwate	r runoff from ap	proximately 2	1.0 acres of imp				
Total Expenditures	0	0	0	0	0	893,000	1,160,000	2,053,000
Net Operations and Maintenance Cost	ts		0	0	0	0	0	
Structural Rehab Taggart Outfall 30			Total	Project Cost:	15,041,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	14,805,000		Objective:	Maintenance & Repai
Project Description				•			•	·
Structural rehabilitation of the Taggart Funded by bond proceeds repaid by sa				nges in size fro	om 64 to 118 ind	ches in diamete	er at depths of	20 to 65 feet.
Total Expenditures	0	0	102,000	1,016,000	844,000	8,684,000	4,395,000	15,041,000
Net Operations and Maintenance Cost	ts		0	0	0	0	0	
Net operations and maintenance cost								
Taggart TGA-06			Total	Project Cost:	914,000		Area:	Southeas
· 	Dollars for Art:	0		Project Cost: Original Cost:				
Taggart TGA-06	Dollars for Art:	0		-				
Taggart TGA-06	oes in poor structu a, 26th, Holgate, asement sewer b	ural condition a and 24th. The ackups to 30 p	nd relieve stre project will red	Original Cost: et flooding and uce the predict	914,000 basement sew ed surcharging	, remove storm	Objective: ocated in SE Powater runoff vo	Replacemen ortland, the blume from the
Taggart TGA-06 Project Description Construct improvements to replace pip project area is generally bound by Contunnel system and reduce the risk of b	oes in poor structu a, 26th, Holgate, asement sewer b	ural condition a and 24th. The ackups to 30 p	nd relieve stre project will red roperties. The	Original Cost: et flooding and uce the predict project has a	914,000 basement sew ed surcharging positive cost to	, remove storm	Objective: ocated in SE P nwater runoff vo (BR) = 1.61. Fu	Replacemen ortland, the blume from the

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
TGD: SE 41st & SE Madison			Total	Project Cost:	800,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	158,000		Objective:	Replacemen
Project Description								
Install 22 stormwater infiltration facilities sewer surcharge at three locations. Proj by 55th, 58th and Madison. Funded by	ject is located in	2 areas of SE F	Portland: (1) ge	nerally bound b	y Division, 41s			
Total Expenditures	0	0	524,000	24,000	23,000	0	0	571,000
Net Operations and Maintenance Costs	3		0	0	0	2,000	2,000	
TGD: SE 41th Reconstruct & Greenstre	et		Total	Project Cost:	986,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	945,000		Objective:	
Project Description				-			-	•
Total Expenditures	0	0	0	40,000	449,000	472,000	25,000	986,000
Net Operations and Maintenance Costs	S		0		0	0	0	
TOD: CF 04b Organishment								
TGD: SE 9th Greenstreet	Dollars for Art:	0		Project Cost: Original Cost:	511,000 487,000		Area:	Southeas Replacemen
Project Description	Dollars for Art.	U	,	Original Cost.	407,000		Objective.	Replacemen
Construct 19 stormwater infiltration facil the risk of basement sewer backups to repaid by sanitary sewer and stormwate	43 parcels. This p							
Topula by damary cover and diominal								
Total Expenditures	0	0	110,000	348,000	33,000	20,000	0	511,000
Total Expenditures		0	110,000		33,000	20,000	0 2,000	511,000
Total Expenditures Net Operations and Maintenance Costs	S	0	0					
Total Expenditures Net Operations and Maintenance Costs TGD: SE Division Stormwater & Pipe Re	S	0	0 Total	0	0		2,000 Area:	Southeas Replacemen
Total Expenditures Net Operations and Maintenance Costs TGD: SE Division Stormwater & Pipe Re	construction Dollars for Art: er backups and res an estimated 7	0 ehabilitate pipe 7,076 linear fee	Total E. Located in Set of mainline s	Project Cost: Original Cost: E Portland, the	6,113,000 8,478,000 project area is	0 generally boun	2,000 Area: Objective:	Southeas Replacemen
Total Expenditures Net Operations and Maintenance Costs TGD: SE Division Stormwater & Pipe Re Project Description Construct improvements to relieve sewe between 13th and 40th. Project include	construction Dollars for Art: er backups and res an estimated 7	0 ehabilitate pipe 7,076 linear fee	Total Total Located in Set of mainline set set.	Project Cost: Original Cost: E Portland, the ewer pipe repla	6,113,000 8,478,000 project area is	0 generally boun	2,000 Area: Objective:	Southeas Replacemen

		Revised	Adopted			Capital Plai	1	
Project Prio	or Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
TGD: SE Hawthorne Green Street and Pipe Rep	lacement		Total	Project Cost:	2,329,000		Area:	Southeast
Dollar	s for Art:	0		Original Cost:	2,216,000		Objective:	Replacement
Project Description								
The project includes the installation of 12 storn feet in poor structural condition. The project is reduce the risk of basement sewer backups for Madison, 41st, Clay, and 50th. Funded by born	s the first o	f 3 projects to ls and street fl	build a new 48 looding at 11 n	3" parallel trunk nanholes. Loca	line in the midated in SE Portl	dle of the Tagg	art D basin. Th	nis project will
Total Expenditures	0	0	102,000	1,089,000	1,110,000	22,000	6,000	2,329,000
Net Operations and Maintenance Costs			0	0	0	0	0	
TGD: SE Powell Green Street and Pipe Recons	truction		Total	Project Cost:	7,406,000		Area:	Southeast
Dollar	s for Art:	0		Original Cost:	7,026,000		Objective:	Replacement
Project Description								
Construct 3,266 linear feet of new capacity pip 210 street trees to reduce the risk of sewer ba bound by Taggart, 15th, Franklin, and 7th. Fur	ckup for 9	0 parcels and	street flooding	from 29 manho	oles. Located i	n SE Portland,		
Total Expenditures	0	0	554,000	655,000	3,059,000	3,059,000	79,000	7,406,000
Net Operations and Maintenance Costs			0	0	0	0	0	
TGD: SE Salmon Green Street and Pipe Recons	struction		Total	Project Cost:	1,678,000		Area:	Southeast
Dollar	s for Art:	0		Original Cost:	1,593,000		Objective:	Replacement
Project Description								
Install 16 stormwater infiltration facilities, 143 s This project will reduce the risk of basement s generally bound by Yamhill, 46th, Main, and 4	ewer back	ups for 60 par	cels and street	flooding at 10	manholes. Lo	cated in SE Po		
Total Expenditures	0	0	31,000	135,000	537,000	938,000	27,000	1,668,000
Net Operations and Maintenance Costs			0	0	0	0	0	
TGD: Taggart D Phase 2			Total	Project Cost:	21,084,000		Area:	Southeas
**	s for Art:	0		Project Cost: Original Cost:				
	f the Integ	rated Taggart [D Pre-design r	Original Cost:	21,000,000 ns, addressing	the problems of	Objective:	Replacement
Project Description These projects continue the implementation or flooding, pipe rehabilitation, and watershed he	f the Integ	rated Taggart [D Pre-design r ned sewer bas	Original Cost: ecommendation in. Funded by b	21,000,000 ns, addressing bond proceeds	the problems or repaid by sanit	Objective:	Replacement

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
TGD:SE Clinton-Caruthers System In	provements		Tota	l Project Cost:	2,570,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:			Objective:	Replacemen
Project Description								
Construct improvements to relieve se Project includes 25 green street facili repaid by sanitary sewer and stormw	ties, two blocks of p							
Total Expenditures	0	0	1,650,000) 0	0	0	0	1,650,000
Net Operations and Maintenance Co	sts		(2,000	2,000	2,000	2,000	
Tryon Creek Infiltration and Inflow			Tota	l Project Cost:	11,200,000		Area:	Southwes
	Dollars for Art:	0		Original Cost:	11,188,000		Objective:	Maintenance & Repai
Project Description	20114101017114	·		g	, ,		,	G. 1 10 p
Line 9,300 linear feet of the 30-inch 7 Wastewater Treatment Plant to keep								
Total Expenditures	0	375,000	300,000	2,825,000	2,270,000	2,120,000	1,015,000	8,530,000
Net Operations and Maintenance Co	sts		(0	0	0	0	
Tryon SS Protection 1A TCWTP to Hv	vy 43		Tota	I Project Cost:	1,900,000		Area:	Undetermined
	Dollars for Art:	0		Original Cost:				Replacemen
Project Description								
Construct seismic improvements to the by sanitary sewer and stormwater rate.		Sewer from the	Tryon Creek	Wastewater Tre	eatment Plant to	Hwy 43. Fund	led by bond pro	oceeds repaid
Total Expenditures	0	0	136,000	460,000	921,000	0	0	1,517,000
Net Operations and Maintenance Co	sts		(0	0	0	0	
Wheeler WHE-04			Tota	I Project Cost:	10,016,000		Area:	Northeas
	Dollars for Art:	0		Original Cost:	10,016,000		Objective:	Replacemen
Project Description								
	reet flooding and ba			nd is not hydra	ulically depend	ent upon any o	ther project. Th	ne WHE_04
Construct improvements to relieve st Willamette River. This project is the reproject will reduce the risk of basement proceeds repaid by sanitary sewer and the sewer are several to the sewer and the sewer are several to the sewer and the sewer are several to the sewer are several to the sewer are several to the sewer and the sewer are several to the sewer are several t	nost downstream p ent sewer backups	o 247 properti	es. The proje	ct has a positive	e cost to benefi	t ratio (CBR) =	1.38. Funded I	by bond
Willamette River. This project is the r project will reduce the risk of baseme	nost downstream p ent sewer backups	o 247 properti					4,173,000	

Capital Program		Revised	Adopted			Capital Plai	1	
Project Prior Ye	ears	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Willamette Interceptor Upgrade			Total	Project Cost:	2,050,000		Area:	Southwes
Dollars for	r Art.	0		Original Cost:	2,426,000		Objective:	Maintenance & Repai
Project Description	ı Ait.	U		Original Cost.	2,420,000		Objective.	α Νέμαι
Replace 3,500 linear feet of 15" sanitary sewer with convey design flows and prevent flooding. In addit repaid by sanitary sewer and stormwater rates.								
Total Expenditures	0	0	0	0	0	168,000	654,000	822,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Sewage Treatment Systems								
Ankeny Pump Station Upgrade			Total	Project Cost:	12,604,000		Area:	Central City
Dollars for	r Art:	0		Original Cost:	14,078,376		Objective:	& Repai
Project Description								
Modernize the aging Ankeny Pump Station. Work								
instrumentation, control, and communication to ope by sanitary sewer and stormwater rates.	erate v			·				
by sanitary sewer and stormwater rates.	8,002	2,162,000	6,000,000	1,000,000	0	0	0	7,000,000
by sanitary sewer and stormwater rates. Total Expenditures 218			6,000,000			0 125,000	0 125,000	7,000,000
by sanitary sewer and stormwater rates. Total Expenditures 218 Net Operations and Maintenance Costs CBWTP Cogeneration	8,002		75,000		125,000 5,583,000		125,000 Area:	7,000,000 North
by sanitary sewer and stormwater rates. Total Expenditures 218 Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for	8,002		75,000 Total	125,000	125,000 5,583,000		125,000	
by sanitary sewer and stormwater rates. Total Expenditures 218 Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for Project Description	8,002 r Art:	2,162,000	75,000 Total	125,000 Project Cost: Original Cost:	5,583,000 5,584,000	125,000	125,000 Area: Objective:	North Efficiency
by sanitary sewer and stormwater rates. Total Expenditures 218 Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for	8,002 r Art: facility ther 85	2,162,000 0 to beneficiall	75,000 Total y reuse most o This project i	Project Cost: Original Cost: f the methane goes expected to p	5,583,000 5,584,000 gas that is a bi-	125,000 product of the	125,000 Area: Objective:	North Efficiency ess. It is
Total Expenditures Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for Project Description Construct an addition to the existing cogeneration estimated that there is enough gas to operate anot avoidance for future electric demand. Funded by be	8,002 r Art: facility ther 85	2,162,000 0 to beneficiall	75,000 Total y reuse most o . This project i d by sanitary s	Project Cost: Original Cost: f the methane of the expected to provide the providence of the providenc	5,583,000 5,584,000 5,584,000 gas that is a bi- pay for itself over lowater rates.	125,000 product of the	125,000 Area: Objective:	North Efficiency ess. It is
Total Expenditures Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for Project Description Construct an addition to the existing cogeneration estimated that there is enough gas to operate anot avoidance for future electric demand. Funded by b Total Expenditures	r Art: facility ther 85	2,162,000 0 to beneficiall 50 KW engine roceeds repai	75,000 Total y reuse most o . This project i d by sanitary s	Project Cost: Original Cost: f the methane of the sexpected to prevent and storm 350,000	5,583,000 5,584,000 5,584,000 gas that is a bi- bay for itself own water rates. 3,154,000	125,000 product of the er a 10 to 20 ye	Area: Objective: treatment procear period throu	North Efficiency ess. It is ugh cost
Total Expenditures 218 Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for Project Description Construct an addition to the existing cogeneration estimated that there is enough gas to operate anot avoidance for future electric demand. Funded by b Total Expenditures Net Operations and Maintenance Costs	r Art: facility ther 85	2,162,000 0 to beneficiall 50 KW engine roceeds repai	y reuse most o . This project i d by sanitary s 350,000	Project Cost: Original Cost: f the methane go s expected to pewer and storm 350,000	5,583,000 5,584,000 5,584,000 gas that is a bi- pay for itself over inwater rates. 3,154,000	125,000 product of the er a 10 to 20 ye 1,290,000	Area: Objective: treatment procear period through	North Efficiency ess. It is ugh cost 5,144,000
Total Expenditures 218 Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for Project Description Construct an addition to the existing cogeneration estimated that there is enough gas to operate anot avoidance for future electric demand. Funded by b Total Expenditures Net Operations and Maintenance Costs	r Art: facility ther 85 bond pr	2,162,000 0 to beneficiall 50 KW engine roceeds repai	y reuse most o . This project i d by sanitary s 350,000	Project Cost: Original Cost: f the methane go sexpected to pewer and storm 350,000 Project Cost:	125,000 5,583,000 5,584,000 gas that is a bi- bay for itself over water rates. 3,154,000 0 9,800,000	125,000 product of the er a 10 to 20 ye 1,290,000	Area: Objective: treatment procear period throught (50,000) Area:	North Efficiency ess. It is ugh cost 5,144,000 North Maintenance
Total Expenditures Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for Project Description Construct an addition to the existing cogeneration estimated that there is enough gas to operate anot avoidance for future electric demand. Funded by b Total Expenditures Net Operations and Maintenance Costs CBWTP Digester Mixing Dollars for	r Art: facility ther 85 bond pr	2,162,000 0 to beneficiall 50 KW engine roceeds repai	y reuse most o . This project i d by sanitary s 350,000	Project Cost: Original Cost: f the methane go sexpected to pewer and storm 350,000	125,000 5,583,000 5,584,000 gas that is a bi- bay for itself over water rates. 3,154,000 0 9,800,000	125,000 product of the er a 10 to 20 ye 1,290,000	Area: Objective: treatment procear period throu	North Efficiency ess. It is ugh cost 5,144,000
Total Expenditures Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for Project Description Construct an addition to the existing cogeneration estimated that there is enough gas to operate anot avoidance for future electric demand. Funded by b Total Expenditures Net Operations and Maintenance Costs CBWTP Digester Mixing Dollars for	r Art: facility ther 85 bond pr 0	2,162,000 to beneficiall 50 KW engine roceeds repair 320,000	y reuse most o This project i d by sanitary s 350,000 Total	Project Cost: Original Cost: f the methane go sexpected to pewer and storm 350,000 Project Cost: Original Cost:	125,000 5,583,000 5,584,000 gas that is a biaxy for itself overwater rates. 3,154,000 9,800,000 34,019,139 prove solid was	125,000 product of the er a 10 to 20 ye 1,290,000 0	Area: Objective: treatment procear period throught (50,000) Area: Objective:	North Efficiency ess. It is ugh cost 5,144,000 North Maintenance & Repai
Total Expenditures Net Operations and Maintenance Costs CBWTP Cogeneration Dollars for Project Description Construct an addition to the existing cogeneration estimated that there is enough gas to operate anot avoidance for future electric demand. Funded by b Total Expenditures Net Operations and Maintenance Costs CBWTP Digester Mixing Dollars for Project Description Replace the mixing system in four of the older dige	r Art: facility ther 85 bond pr 0	2,162,000 to beneficiall 50 KW engine roceeds repair 320,000	y reuse most o This project i d by sanitary s 350,000 Total	Project Cost: Original Cost: f the methane go sexpected to pewer and storm 350,000 Project Cost: Original Cost:	125,000 5,583,000 5,584,000 gas that is a bi- bay for itself over water rates. 3,154,000 9,800,000 34,019,139 prove solid was es.	125,000 product of the er a 10 to 20 ye 1,290,000 0	Area: Objective: treatment procear period throught (50,000) Area: Objective:	North Efficiency ess. It is ugh cost 5,144,000 North Maintenance & Repai

Capital Program		Revised	Adopted			Capital Plai	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
CBWTP Lagoon Phase 2, Cells 3			Tota	l Project Cost	7,830,000		Area:	Nort
	Dollars for Art:	0		Original Cost:	7,830,000		Objective:	Mandate
Project Description								
Construct additional dikes in the existin programmed in the 5-year CIP. Funded						a monofill. Tw	o separate pha	ises are
Total Expenditures	0	0	2,373,000	981,000	1,361,000	0	0	4,715,00
Net Operations and Maintenance Costs	5		() (0	0	0	
CBWTP Lagoon Phase 3 & 4, Cell			Tota	I Project Cost	: 6,972,000		Area:	Nort
	Dollars for Art:	0		Original Cost:			Objective:	Mandate
Project Description								
Construct additional dikes in the existin programmed in the 5-year CIP. Funded						a monofill. Tw	o separate pha	ses are
Total Expenditures	0	0	(1,275,000	3,354,000	1,822,000	521,000	6,972,00
Net Operations and Maintenance Costs	3		() (0	0	0	
CBWTP Outfall Diffuser			Tota	I Project Cost	2,034,000		Area:	Nort
	Dollars for Art:	0		Original Cost			Objective:	Replacemen
Project Description								
Extend the existing wet weather outfall	diffuser. Funded	by bond proce	eds repaid by	sanitary sewer	and stormwate	er rates.		
Total Expenditures	0	0	() (0	642,000	1,392,000	2,034,00
Net Operations and Maintenance Costs	5		() (0	0	0	
CBWTP Secondary Treatment Expansion	on		Tota	I Project Cost	: 60,000,000		Area:	Nort
	Dollars for Art:	0		Original Cost	60,000,000		Objective:	Mandate
Project Description								
Expand secondary treatment capacity at The project will add two new secondary by sanitary sewer and stormwater rates	clarifiers per the							
Total Expenditures	0	0	() (0	1,821,000	3,019,000	4,840,00
•								

Capital Program		Revised	Adopted			Capital Plan	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
CBWTP Seismic Improvements			Total	Project Cost:	3,207,000		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	3,207,000		Objective:	Replacemen
Project Description								
Construct seismic improvements to th	e treatment plant i	nfrastructure. I	unded by bon	d proceeds rep	aid by sanitary	sewer and sto	rmwater rates.	
Total Expenditures	0	0	0	0	0	1,669,000	1,538,000	3,207,000
Net Operations and Maintenance Cos	ats		0	0	0	0	0	
CBWTP Selector Performance Enhance	cement		Total	Project Cost:	18,576,000		Area:	North
	Dollars for Art:	0	(Original Cost:	18,116,146		Objective:	Efficiency
Project Description								
Construct upgrades to aeration basins the existing secondary clarifiers to bet proceeds repaid by sanitary sewer an	ter remove solids.	Improvements						
Total Expenditures	0	1,610,000	11,320,000	4,680,000	0	0	0	16,000,000
Total Experiantares	Ū	.,0.0,000	,,	, ,			-	
Net Operations and Maintenance Cos		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	0	0	75,000	75,000	
•		.,	0		7,916,000	75,000		
Net Operations and Maintenance Cos		0	0 Total	0		75,000	75,000	North
Net Operations and Maintenance Cos	ets		0 Total	0 Project Cost:	7,916,000	75,000	75,000 Area:	North Expansion
Net Operations and Maintenance Cos	Dollars for Art:	0 orary facilities,	Total	O Project Cost: Original Cost:	7,916,000 3,224,000		75,000 Area: Objective:	North Expansion
Net Operations and Maintenance Cos CBWTP Support Facility Project Description Construct a new office building, replace	Dollars for Art:	0 orary facilities,	Total	O Project Cost: Original Cost:	7,916,000 3,224,000		75,000 Area: Objective:	North Expansion
Net Operations and Maintenance Cos CBWTP Support Facility Project Description Construct a new office building, replace proceeds repaid by sanitary sewer an	Dollars for Art: cing obsolete temp d stormwater rates	0 orary facilities,	Total to house engi	Project Cost: Original Cost: neering design	7,916,000 3,224,000 and constructi	on staff at CBV	75,000 Area: Objective:	North Expansior y bond
Net Operations and Maintenance Cos CBWTP Support Facility Project Description Construct a new office building, replace proceeds repaid by sanitary sewer an Total Expenditures Net Operations and Maintenance Cos	Dollars for Art: cing obsolete temp d stormwater rates 0	0 orary facilities,	Total to house engi 4,000,000	Project Cost: Driginal Cost: neering design	7,916,000 3,224,000 and constructi	on staff at CBV	75,000 Area: Objective: VTP. Funded by	North Expansior y bond
Net Operations and Maintenance Cos CBWTP Support Facility Project Description Construct a new office building, replace proceeds repaid by sanitary sewer an Total Expenditures Net Operations and Maintenance Cos CBWTP Thickened Waste Activated SI	Dollars for Art: cing obsolete temp d stormwater rates 0	0 orary facilities,	Total to house engi 4,000,000 0	Project Cost: Original Cost: neering design 0 5,000	7,916,000 3,224,000 and constructi 0 5,000	on staff at CBV	75,000 Area: Objective: VTP. Funded by 0 5,000 Area:	North Expansion y bond 4,000,000
Net Operations and Maintenance Cos CBWTP Support Facility Project Description Construct a new office building, replace proceeds repaid by sanitary sewer an Total Expenditures Net Operations and Maintenance Cos CBWTP Thickened Waste Activated SI Project Description	Dollars for Art: cing obsolete temp d stormwater rates 0 sts ludge Piping Dollars for Art:	orary facilities, s. 0	Total to house engi 4,000,000 0 Total	Project Cost: Original Cost: neering design 0 5,000 Project Cost: Original Cost:	7,916,000 3,224,000 and constructi 0 5,000 1,000,000 948,000	on staff at CBV 0 5,000	75,000 Area: Objective: VTP. Funded by 5,000 Area: Objective:	North Expansion y bond 4,000,000 North Replacemen
Net Operations and Maintenance Cos CBWTP Support Facility Project Description Construct a new office building, replace proceeds repaid by sanitary sewer an Total Expenditures Net Operations and Maintenance Cos CBWTP Thickened Waste Activated SI	Dollars for Art: cing obsolete temp d stormwater rates 0 sts ludge Piping Dollars for Art: tivated Sludge (TW	orary facilities, c. 0 (AS) pipeline fr	Total to house engi 4,000,000 0 Total	Project Cost: Driginal Cost: neering design 0 5,000 Project Cost: Driginal Cost:	7,916,000 3,224,000 and constructi 0 5,000 1,000,000 948,000	on staff at CBV 0 5,000	75,000 Area: Objective: VTP. Funded by 5,000 Area: Objective:	North Expansion y bond 4,000,000 North Replacemen
Net Operations and Maintenance Cos CBWTP Support Facility Project Description Construct a new office building, replace proceeds repaid by sanitary sewer an Total Expenditures Net Operations and Maintenance Cos CBWTP Thickened Waste Activated SI Project Description Construct a new Thickened Waste Activated Activated SI	Dollars for Art: cing obsolete temp d stormwater rates 0 sts ludge Piping Dollars for Art: tivated Sludge (TW	orary facilities, c. 0 (AS) pipeline fr	Total to house engi 4,000,000 0 Total	Project Cost: Driginal Cost: neering design 5,000 Project Cost: Driginal Cost:	7,916,000 3,224,000 and constructi 0 5,000 1,000,000 948,000	on staff at CBV 0 5,000	75,000 Area: Objective: VTP. Funded by 5,000 Area: Objective:	North Expansion y bond 4,000,000 North Replacemen

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Guilds Lake Pump Station Upgrade			Tota	Il Project Cost:	3,173,000		Area:	Undetermined Maintenance
	Dollars for Art:	0		Original Cost:	3,164,414		Objective:	
Project Description								
Rehabilitate and upgrade the Guilds La existing flowmeters on pressure lines; ir communication spur; and install emergerates.	nstall forcemain i	solation valves	; replace PLC	controller; insta	ll redundant bu	ıbbler level con	ntrol system; ex	tend fiber optic
Total Expenditures	0	2,356,000	2,116,000	0 0	0	0	0	2,116,000
Net Operations and Maintenance Costs	5		(0 20,000	20,000	20,000	20,000	
Pump Station Improvements			Tota	Il Project Cost:	Ongoing		Area:	,
	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	Maintenance & Repair
Project Description								
This is a continuing program to refurbis improvements because of growth in the Improvement Plan guides the selection facilities are maintained in accordance failures that will cause sewage to bypas	receiving sewag of projects. The with a scheduled	ge basin, and/o City currently of plan to increa	or are over 20 operates and a se pump station	years old with o maintains 97 pu on reliability, red	out-of-date equi mp stations. Th luce or avoid in	ipment. The ap nis program wa ncreases in ma	oproved Pump s as developed to intenance cost	Station ensure these

Total Expenditures	25,443,646	2,000,000	2,500,000	3,600,000	3,800,000	4,000,000	4,000,000	17,900,000
Net Operations and Maintenance Costs			50,000	50,000	50,000	50,000	50,000	
Repair, Rehabilitation, and Modification			Total P	roject Cost:	Ongoing		Area:	Citywide
Do	ollars for Art:	0	Oı	riginal Cost:	Ongoing		Objective:	Maintenance & Repair

Project Description

The Repair, Rehabilitation, and Modifications program is to protect capital investments and to enhance system reliability at the Columbia and Tryon Creek sewage treatment facilities. It provides for best management practices to prevent violations of the NPDES permit. Both the treatment plants are aging facilities and therefore require regular repair, rehabilitation, and maintenance work. This program facilitates rapid and practical replacement of capital equipment and upgrade of aging facilities. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Expenditures	19,778,780	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Tryon Creek Wastewater Treatment Pla	nt Improvements		Total	Project Cost:	2,203,000		Area:	Southwes
	Dollars for Art:	0		Original Cost:	11,517,765		Objective:	& Repai
Project Description				-			•	·
A series of upgrades are planned for T the existing primary sludge gravity thic CBWTP. Funded by bond proceeds re	keners, seismic ir	nprovements,	and replaceme					
Total Expenditures	0	263,000	C	216,000	749,000	378,000	860,000	2,203,000
Net Operations and Maintenance Cost	ts		C	0	15,000	15,000	15,000	
Surface Water Management								
CS: Columbia Slough Outfalls Predesi	gn		Total	Project Cost:	625,000		Area:	Northeas
-	Dollars for Art:	0		Original Cost:			Objective:	Efficiency
Project Description								
The goal of this program is to create a Columbia Slough stormwater outfalls.						oarate areas flo	wing into 52 hi	gh priority
Total Expenditures	0	155,000	315,000	154,000	0	0	0	469,000
	-	100,000	010,000	134,000	U	U	U	403,000
·		100,000	010,000	•		0	0	403,000
Net Operations and Maintenance Cost			C	•	0	_	_	
Net Operations and Maintenance Cost		0	Total	0	1,900,000	_	O Area:	Northeas
Net Operations and Maintenance Cost CS: Mason Flats	ts		Total	Project Cost:	1,900,000	_	O Area:	Northeas
Net Operations and Maintenance Cost CS: Mason Flats	Dollars for Art:	0 bia Slough to	Total allow for bette	Project Cost: Original Cost:	1,900,000 1,900,000 e U. S. Army C	0 orps will desigr	Area: Objective:	Northeas Replacemen
Net Operations and Maintenance Cost CS: Mason Flats Project Description Replace a large culvert at NE 33rd Ave PBOT will provide design review, perm	Dollars for Art:	0 bia Slough to	Total allow for bette ded by bond p	Project Cost: Original Cost: hydrology. The roceeds repaid	1,900,000 1,900,000 e U. S. Army C by sanitary se	0 orps will desigr	Area: Objective:	Northeas Replacemen
Net Operations and Maintenance Cost CS: Mason Flats Project Description Replace a large culvert at NE 33rd Ave PBOT will provide design review, perm Total Expenditures	Dollars for Art: enue in the Columitting and support	0 bia Slough to services. Fun	Total allow for betted ded by bond p	Project Cost: Original Cost: hydrology. The roceeds repaid	1,900,000 1,900,000 e U. S. Army C by sanitary se	0 orps will desigr wer and stormv	Area: Objective: a and construct vater rates.	Northeas Replacemen
Net Operations and Maintenance Cost CS: Mason Flats Project Description Replace a large culvert at NE 33rd Ave PBOT will provide design review, perm Total Expenditures Net Operations and Maintenance Cost	Dollars for Art: enue in the Columitting and support	0 bia Slough to services. Fun	Total allow for bette ded by bond p 1,020,000	Project Cost: Original Cost: hydrology. The roceeds repaid	1,900,000 1,900,000 e U. S. Army C by sanitary se 15,000	0 orps will desigr wer and stormv	Area: Objective: a and construct vater rates.	Northeas Replacemen BES and
Net Operations and Maintenance Cost CS: Mason Flats Project Description Replace a large culvert at NE 33rd Ave PBOT will provide design review, perm Total Expenditures Net Operations and Maintenance Cost	Dollars for Art: enue in the Columitting and support	0 bia Slough to services. Fun	Total allow for betted ded by bond p 1,020,000	Project Cost: Original Cost: hydrology. The roceeds repaid	1,900,000 1,900,000 e U. S. Army C by sanitary se 15,000 0	0 orps will desigr wer and stormv	Area: Objective: and construct vater rates.	Northeas Replacemen BES and 1,050,000
Net Operations and Maintenance Cost CS: Mason Flats Project Description Replace a large culvert at NE 33rd Ave PBOT will provide design review, perm Total Expenditures Net Operations and Maintenance Cost CS: NE 148th Basin Water Quality Facil Project Description	Dollars for Art: enue in the Columiting and support 0 ts lity Dollars for Art:	bia Slough to services. Fun	Total allow for betted ded by bond p 1,020,000	Project Cost: Original Cost: hydrology. The roceeds repaid 15,000 0 Project Cost: Original Cost:	1,900,000 1,900,000 e U. S. Army C by sanitary se 15,000 0 2,225,000 2,122,955	orps will desigr wer and stormv 0 0	Area: Objective: and construct vater rates. O Area: Objective:	Northeas Replacemen BES and 1,050,000 Northeas Efficiency
Net Operations and Maintenance Cost CS: Mason Flats Project Description Replace a large culvert at NE 33rd Ave PBOT will provide design review, perm Total Expenditures Net Operations and Maintenance Cost CS: NE 148th Basin Water Quality Facil	Dollars for Art: enue in the Columnitting and support 0 ts lity Dollars for Art: 2F) for the NE 148 fore discharge int	bia Slough to services. Fun 0 th Avenue sto the Columbia	Total allow for betted ded by bond p 1,020,000 Total rmwater basin a Slough. This	Project Cost: Original Cost: hydrology. The roceeds repaid 15,000 Project Cost: Original Cost: at a site near N	1,900,000 1,900,000 e U. S. Army C by sanitary se 15,000 0 2,225,000 2,122,955	orps will design wer and stormv 0 0	Area: Objective: a and construct vater rates. O Area: Objective: OF will intercep	Northeas Replacemen BES and 1,050,000 Northeas Efficiency
CS: Mason Flats Project Description Replace a large culvert at NE 33rd Ave PBOT will provide design review, permodule and the Cost CS: NE 148th Basin Water Quality Facility (WC from the 763-acre basin and treat it be	Dollars for Art: enue in the Columnitting and support 0 ts lity Dollars for Art: 2F) for the NE 148 fore discharge int	bia Slough to services. Fun 0 th Avenue sto the Columbia	Total allow for better ded by bond p 1,020,000 Total rmwater basin a Slough. This y bond proceed	Project Cost: Original Cost: hydrology. The roceeds repaid 15,000 Project Cost: Original Cost: at a site near N	1,900,000 1,900,000 e U. S. Army C. by sanitary se 15,000 0 2,225,000 2,122,955 NE Sandy and de partial compnitary sewer an	orps will design wer and storm 0 0	Area: Objective: a and construct vater rates. O Area: Objective: OF will intercep	Northeas Replacemen BES and 1,050,000 Northeas Efficiency

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
CS: NE 33rd Drive Culvert Phase 2			Total	Project Cost:	1,832,000		Area:	Northeas
	Dollars for Art:	0		Original Cost:			Objective:	Replacemen
Project Description								
Replace a small culvert in NE 33rd Driv Slough TMDL for temperature. Funded						and improve w	ater quality per	the Columbia
Total Expenditures	0	0	1,499,000	145,000	0	0	0	1,644,000
Net Operations and Maintenance Cost	S		0	·	0	0	0	, ,
NEW - Culvert Replacement Phase 2			Total	Project Cost:	3,800,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	3,800,000		Objective:	Replacemen
Project Description								
Replace four of the highest priority culv Funded by bond proceeds repaid by sa				ershed health g	oals and comm	itments under	the Endangere	d Species Act.
Total Expenditures	0	0	50,000	1,200,000	1,650,000	900,000	0	3,800,000
Net Operations and Maintenance Cost	s		0	0	0	0	0	
FT: Barbur Blvd Drainage Retrofit			Total	Project Cost:	780,000		Area:	Southwes
	Dollars for Art:	0		Original Cost:	780,000		Objective:	Mandated
Project Description								
Stormwater treatment for runoff from B	arbur Blvd which	drains into Try	on Creek. Fun	ded by bond pr	oceeds repaid	by sanitary sev	wer and stormv	vater rates.
Total Expenditures	0	0	0	39,000	39,000	246,000	246,000	570,000
Net Operations and Maintenance Cost	s		0	0	0	2,000	2,000	
FT: Boones Ferry Culvert			Total	Project Cost:	1,669,000		Area:	Southwes
FT: Boones Ferry Culvert	Dollars for Art:	0		Project Cost: Original Cost:	, ,			
	Dollars for Art:	0		•	, ,			
	ert on Tryon Cree ect stream banks bassage, the pipe	k to increase o and will protectis also in need	apacity and protect an exposed	Original Cost: ovide fish passa 18-inch sewer I it does not con	1,669,000 age. The proje ine crossing the	e creek approx	Objective: channel enhance imately 145 fee	Replacemen ement work to et upstream of
Project Description Retrofit/replace the Boones Ferry Culvo control the grade of the creek and protothe culvert. In addition to limiting fish p	ert on Tryon Cree ect stream banks bassage, the pipe	k to increase o and will protectis also in need	apacity and protect an exposed of repair and promwater rates	Original Cost: ovide fish passi 18-inch sewer I it does not con	1,669,000 age. The proje ine crossing the vey water cons	e creek approx	Objective: channel enhance imately 145 fee	Replacement ement work to et upstream of

Capital Program		Revised	Adopted			Capital Plai	<u>1</u>	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
FT: Fanno BvrtnHills Hwy			Tota	Project Cost:	1,040,000		Area:	Southwest
	Dollars for Art:	0		Original Cost:			Objective:	Mandated
Project Description								
Construct stormwater treatment facilitie SW Sunset and 65th Ave. Pollutants ta regulatory obligations and benefit native	rgeted for remov	al will be total	suspended so	lids and phospl	norous. This p	roject will signit	icantly address	s the City's
Total Expenditures	0	0	83,000	373,000	584,000	0	0	1,040,000
Net Operations and Maintenance Costs	5		(0	0	2,000	2,000	
FT: Fanno Tryon Drainage Shoulder Imp	rovements		Tota	I Project Cost:	4,625,000		Area:	Southwest
	Dollars for Art:	0		Original Cost:	4,625,000		Objective:	Replacement
Project Description								
Convert high priority City maintained ro converted to swales to manage stormw Water Quality and TMDL. Funded by both	ater runoff from i	mpervious roa	dway and adja	acent developm	ent. These pric			
Total Expenditures	0	0	() 0	206,000	1,158,000	1,155,000	2,519,000
Net Operations and Maintenance Costs	5		,		0	0	0	
Net Operations and maintenance cost			(0	U	0	U	
				I Project Cost:			Area:	Southwes
FT: Fanno/Tryon Creek Watersheds Lan		0	Tota		750,000	0	Area:	
FT: Fanno/Tryon Creek Watersheds Lan	d Acquisition	0	Tota	l Project Cost:	750,000	0	Area:	
FT: Fanno/Tryon Creek Watersheds Lan	d Acquisition Dollars for Art: no and Tryon wa	tersheds. It is	Tota	I Project Cost: Original Cost:	750,000 750,000 used to leverage	je non-rate pay	Area: Objective:	Replacement
FT: Fanno/Tryon Creek Watersheds Lan Project Description High priority land acquisition in the Fantacquired is described in the Land Acquistormwater rates.	d Acquisition Dollars for Art: no and Tryon wa	tersheds. It is	Tota anticipated tha Tryon Water C	I Project Cost: Original Cost: at funds will be ruality and TMD	750,000 750,000 used to leveraç L. Funded by	ge non-rate pay	Area: Objective:	tary sewer and
FT: Fanno/Tryon Creek Watersheds Lan Project Description High priority land acquisition in the Fantacquired is described in the Land Acqui	d Acquisition Dollars for Art: no and Tryon wa sition Strategy R	tersheds. It is eport - Fanno	Tota anticipated tha Tryon Water C	I Project Cost: Original Cost: at funds will be tuality and TMD	750,000 750,000 used to leverage L. Funded by	ge non-rate pay	Area: Objective: er dollars. Spe repaid by sanit	Replacement
FT: Fanno/Tryon Creek Watersheds Lan Project Description High priority land acquisition in the Fandacquired is described in the Land Acquistormwater rates. Total Expenditures Net Operations and Maintenance Costs	d Acquisition Dollars for Art: no and Tryon wa sition Strategy R	tersheds. It is eport - Fanno	Tota anticipated tha Tryon Water C	I Project Cost: Original Cost: at funds will be tuality and TMD	750,000 750,000 used to leverage L. Funded by 154,000	ge non-rate pay bond proceeds 154,000	Area: Objective: er dollars. Spe repaid by sanit	Replacement cific land to be tary sewer and
FT: Fanno/Tryon Creek Watersheds Lan Project Description High priority land acquisition in the Fantacquired is described in the Land Acquistormwater rates. Total Expenditures Net Operations and Maintenance Costs FT: Fanno/Tryon Outfall	d Acquisition Dollars for Art: no and Tryon wa sition Strategy R	tersheds. It is eport - Fanno	Tota anticipated that Tryon Water C	I Project Cost: Original Cost: at funds will be ruality and TMD 154,000	750,000 750,000 used to leverage L. Funded by 154,000 0	ge non-rate pay bond proceeds 154,000	Area: Objective: er dollars. Spe repaid by sanii 0 0 Area:	Replacement cific land to be tary sewer and 462,000
FT: Fanno/Tryon Creek Watersheds Lan Project Description High priority land acquisition in the Fantacquired is described in the Land Acquistormwater rates. Total Expenditures Net Operations and Maintenance Costs FT: Fanno/Tryon Outfall	d Acquisition Dollars for Art: no and Tryon wa sition Strategy R	tersheds. It is eport - Fanno 0	Tota anticipated that Tryon Water C	I Project Cost: Original Cost: at funds will be ruality and TMD 0 154,000 0 0	750,000 750,000 used to leverage L. Funded by 154,000 0	ge non-rate pay bond proceeds 154,000	Area: Objective: er dollars. Spe repaid by sanii 0 0 Area:	Replacement cific land to be tary sewer and 462,000
FT: Fanno/Tryon Creek Watersheds Lan Project Description High priority land acquisition in the Fantacquired is described in the Land Acquistormwater rates. Total Expenditures Net Operations and Maintenance Costs FT: Fanno/Tryon Outfall	d Acquisition Dollars for Art: no and Tryon wa sition Strategy R 0 Dollars for Art: ormwater outfalls ality by stabilizin	tersheds. It is eport - Fanno 0	Tota anticipated that Tryon Water C ((Tota eek draining 38 am banks and	I Project Cost: Original Cost: at funds will be ruality and TMD 154,000 0 I Project Cost: Original Cost: B acres and one will protect dow	750,000 750,000 used to leverage L. Funded by 154,000 0 1,540,000 1,540,000	ge non-rate pay bond proceeds 154,000 0 utfall in Tryon C	Area: Objective: er dollars. Spe repaid by sanif 0 Area: Objective: reek draining 2 species listed	Replacement cific land to be tary sewer and 462,000 Southwest Replacement
FT: Fanno/Tryon Creek Watersheds Lan Project Description High priority land acquisition in the Faniacquired is described in the Land Acquistormwater rates. Total Expenditures Net Operations and Maintenance Costs FT: Fanno/Tryon Outfall Project Description Rehab/replacement of five degraded str. Portland. Project will improve water quinder the Endangered Species Act (ES)	d Acquisition Dollars for Art: no and Tryon wa sition Strategy R 0 Dollars for Art: ormwater outfalls ality by stabilizin	tersheds. It is eport - Fanno 0	Tota anticipated tha Tryon Water C Tota eek draining 38 am banks and nded sedimen	I Project Cost: Original Cost: at funds will be ruality and TMD 154,000 0 I Project Cost: Original Cost: 3 acres and one will protect dow ts into the creel	750,000 750,000 used to leverage L. Funded by 154,000 0 1,540,000 1,540,000 e stormwater of nstream spawick system. Funded	ge non-rate pay bond proceeds 154,000 0 utfall in Tryon C ning gravels for ed by bond pro	Area: Objective: er dollars. Spe repaid by sanif 0 Area: Objective: reek draining 2 species listed	Replacement cific land to be tary sewer and 462,000 Southwest Replacement 4 acres in SW as threatened by sanitary

		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
FT: Fanno/Tryon Stormwater Facilities	s		Tota	l Project Cost:	320,000		Area:	Southwes
	Dollars for Art:	0		Original Cost:			Objective:	Replacemen
Project Description								
Stormwater Facilities in the Fanno Cre Funded by bond proceeds repaid by s	•			ormwater Facili	ities as identifie	d in the Fanno	/ Tryon Prede	sign report.
Total Expenditures	0	0	320,000) 0	0	0	0	320,00
Net Operations and Maintenance Cos			(2,000	2,000	2,000	,
FT: Fanno/Tryon WQF 2			Tota	I Project Cost:	628,000		Area:	Southwes
	Dollars for Art:	0		Original Cost:	628,000		Objective:	Mandated
Project Description								
Construct four water quality facilities: from 35 acres. The Fanno Creek facili and north of I-5 near SW 30th. These stormwater rates.	ities will be located	l along Beaver	ton-Hillsdale H	lwy. The Tryon	facilities will be	e located along	Barbur Blvd n	ear SW 35th
Total Expenditures	0	0	34,000	263,000	262,000	69,000	0	628,000
Net Operations and Maintenance Cos	sts		(0	0	0	0	
					4 =00 000			
FT: FannoTryon StrmRetro			Tota	l Project Cost:	1,532,000		Area:	Southwes
FT: FannoTryon StrmRetro	Dollars for Art:	0		I Project Cost: Original Cost:			Area: Objective:	
•	Dollars for Art:	0		-				
•	trol flow and treat u	rban runoff fro	om commercia 3.4 acres in the	Original Cost: I and multifamily Beaverton-Hil	1,532,000 y residential are Isdale area, 3.4	acres in the U	Objective: s contributing to the second of t	Mandated he highest stershed, 2.6
Project Description Construct stormwater facilities to cont levels of pollutants to Fanno and Tryo acres in the Multnomah Village area, a stormwater rates.	trol flow and treat u	rban runoff fro	om commercia 3.4 acres in the ty sites in both	Original Cost: I and multifamily Beaverton-Hil watersheds. Fo	1,532,000 y residential are Isdale area, 3.4 unded by bond	acres in the U	Objective: s contributing to the second of t	Mandated he highest atershed, 2.6 sewer and
Project Description Construct stormwater facilities to cont levels of pollutants to Fanno and Tryo acres in the Multnomah Village area, a stormwater rates. Total Expenditures	trol flow and treat upon Creeks. The pro and 5.7 acres in of	irban runoff fro oject will treat of her high priori	om commercia 3.4 acres in the ty sites in both 76,000	Original Cost: I and multifamily Beaverton-Hil watersheds. Fo	1,532,000 y residential are lsdale area, 3.4 unded by bond 468,000	acres in the U proceeds repa	Objective: s contributing t lpper Tryon Wa id by sanitary s	itershed, 2.6
Project Description Construct stormwater facilities to cont levels of pollutants to Fanno and Tryo acres in the Multnomah Village area, a stormwater rates. Total Expenditures Net Operations and Maintenance Cos	trol flow and treat upon Creeks. The pro and 5.7 acres in of	irban runoff fro oject will treat of her high priori	om commercia 3.4 acres in the ty sites in both 76,000	Original Cost: I and multifamily Beaverton-Hil watersheds. Fo	1,532,000 y residential are Isdale area, 3.4 unded by bond 468,000 0	acres in the U proceeds repa 468,000	Objective: s contributing t lpper Tryon Wa id by sanitary s 392,000	Mandated the highest stershed, 2.6 sewer and 1,532,000
Project Description Construct stormwater facilities to cont levels of pollutants to Fanno and Tryo acres in the Multnomah Village area, a stormwater rates. Total Expenditures Net Operations and Maintenance Cos	trol flow and treat upon Creeks. The pro and 5.7 acres in of	irban runoff fro oject will treat of her high priori	om commercia 3.4 acres in the ty sites in both 76,000	Original Cost: I and multifamily be Beaverton-Hill watersheds. Fr	1,532,000 y residential are lsdale area, 3.4 unded by bond 468,000 0 2,158,000	acres in the U proceeds repa 468,000	Objective: s contributing to lipper Tryon Wa id by sanitary s 392,000 2,000	Mandated he highest stershed, 2.6 sewer and 1,532,000
Project Description Construct stormwater facilities to cont levels of pollutants to Fanno and Tryo acres in the Multnomah Village area, a stormwater rates. Total Expenditures Net Operations and Maintenance Cos FT: I5/SW 26 WQF Project Description	trol flow and treat upon Creeks. The proand 5.7 acres in of 0 sts	irban runoff fro oject will treat 3 ther high priori 0	om commercia 3.4 acres in the ty sites in both 76,000	Original Cost: I and multifamily be Beaverton-Hill watersheds. For the second of the	1,532,000 y residential are lsdale area, 3.4 unded by bond 468,000 0 2,158,000 2,158,000	acres in the U proceeds repa 468,000 2,000	Objective: s contributing to the present t	Mandated the highest stershed, 2.6 sewer and 1,532,000 Citywide Mandated
Project Description Construct stormwater facilities to cont levels of pollutants to Fanno and Tryo acres in the Multnomah Village area, a stormwater rates. Total Expenditures Net Operations and Maintenance Cos FT: I5/SW 26 WQF	trol flow and treat upon Creeks. The property and 5.7 acres in of 0 sts	orban runoff fro oject will treat in ther high priori 0	om commercia 3.4 acres in the ty sites in both 76,000	Original Cost: I and multifamily be Beaverton-Hill watersheds. For the second of the	1,532,000 y residential are lsdale area, 3.4 unded by bond 468,000 0 2,158,000 2,158,000	acres in the U proceeds repa 468,000 2,000	Objective: s contributing to the present t	Mandated the highest stershed, 2.6 sewer and 1,532,000 Citywide Mandated
levels of pollutants to Fanno and Tryo acres in the Multnomah Village area, a stormwater rates. Total Expenditures Net Operations and Maintenance Cos FT: I5/SW 26 WQF Project Description Construct water quality and detention	trol flow and treat upon Creeks. The property and 5.7 acres in of 0 sts	orban runoff fro oject will treat in ther high priori 0	om commercia 3.4 acres in the ty sites in both 76,000 (Tota	Original Cost: I and multifamily be Beaverton-Hill watersheds. For the second of the	1,532,000 y residential are lsdale area, 3.4 unded by bond 468,000 0 2,158,000 2,158,000 per Tryon corrid	acres in the U proceeds repa 468,000 2,000	Objective: s contributing to the present t	Mandated the highest stershed, 2.6 sewer and 1,532,000 Citywide Mandated

		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
FT: Jackson Middle School Creek Da	aylight		Total	Project Cost:	1,345,000		Area:	Southwes
	Dollars for Art:	0)	Original Cost:	1,345,000		Objective:	Replacemen
Project Description								
Daylight a segment of Falling Creek of floodplain habitat conditions. Funded						. The project w	vill help to resto	re riparian and
Total Expenditures	0	0	0	0	162,000	898,000	285,000	1,345,000
Net Operations and Maintenance Co	osts		0	0	0	0	0	
FT: Spring Garden Stream			Total	Project Cost:	255,000		Area:	Southwes
	Dollars for Art:	0)	Original Cost:	255,000		Objective:	Replacemen
Project Description								
Replace 350 feet of 8" storm pipe wi will include a small floodplain, detent sewer and stormwater rates.								
Total Expenditures	0	0	223,000	0	0	0	0	223,000
Net Operations and Maintenance Co	osts		0	0	0	0	0	
FT: SW 45th Ave Culvert			Total	Project Cost:	590,000		Area:	Citywide
	Dollars for Art:	0)	Original Cost:	590,000		Objective:	Mandated
Project Description								
1 Toject Decomption					:- l	مماميا المماميين		* 1.1
Construct a replacement for the 45th sewer and stormwater rates.	n Ave culvert on Far	ino Creek to ir	icrease capacit	y and provide t	isn passage. F	unded by bond	i proceeds repa	aid by sanitary
Construct a replacement for the 45th	n Ave culvert on Far	no Creek to in			60,000	467,000	o proceeds repa	590,000
Construct a replacement for the 45th sewer and stormwater rates.	0			63,000				
Construct a replacement for the 45th sewer and stormwater rates. Total Expenditures	0		0 0	63,000	60,000	467,000	0	
Construct a replacement for the 45th sewer and stormwater rates. Total Expenditures Net Operations and Maintenance Co	0		0 0 Total	63,000 0 Project Cost:	60,000	467,000	0 0 Area:	590,000 Citywide Maintenance
Construct a replacement for the 45th sewer and stormwater rates. Total Expenditures Net Operations and Maintenance Co	osts	0	0 0 Total	63,000	60,000	467,000	0	590,000 Citywide
Construct a replacement for the 45th sewer and stormwater rates. Total Expenditures Net Operations and Maintenance Co	Dollars for Art:	0	0 0 Total	63,000 0 Project Cost: Original Cost:	60,000 0 5,000,000 5,000,000	467,000	0 Area:	590,000 Citywide Maintenance & Repai
Construct a replacement for the 45th sewer and stormwater rates. Total Expenditures Net Operations and Maintenance Co Green Streets/Bikeways Project Description Program will construct green street for	Dollars for Art:	0	Total ations in coordi	63,000 Project Cost: Original Cost: nation with PB0	60,000 0 5,000,000 5,000,000	467,000 0 bond proceeds	O Area: Objective:	590,000 Citywide Maintenance & Repai

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Grey to Green - Green Street Projects			Total	Project Cost:	1,470,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	1,470,000		Objective:	Replacemen
Project Description								
Program targets an additional 920 gre private developers under the Stormwa Sustainable Stormwater, BES Fanno/ sanitary sewer and stormwater rates.	ater Management I	Manual. This p	project covers	funding for app	oximately 165	green street pr	ojects impleme	ented by BES
Total Expenditures	0	0	75,000	719,000	0	0	0	794,000
Net Operations and Maintenance Cos	ts		C	0	10,000	10,000	10,000	
Grey to Green Culverts			Total	I Project Cost:	3,560,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	3,560,000		Objective:	Replacemen
Project Description								
Many stream culverts in Portland bloc passage impediments will provide acc	ess to upstream s	pawning and re	earing habitat.	G2G implemen	tation requires	replacement o		
five years. BES funds will be leverage	ed. Funded by bon	a proceeds rep	paid by Sariitai	ly sewel and st		-		
	ed. Funded by bon	o proceeds rej	· ·		125,000		0	954,000
five years. BES funds will be leverage	0		•	302,000		0	0	954,000
five years. BES funds will be leverage Total Expenditures Net Operations and Maintenance Cos	0		527,000 C	302,000	125,000	0	_	954,000 Citywide
five years. BES funds will be leverage Total Expenditures Net Operations and Maintenance Cos	0		527,000 C	302,000	125,000 0	0	0	
five years. BES funds will be leverage Total Expenditures Net Operations and Maintenance Cos	0 oits	0	527,000 C	302,000 0 0	125,000 0 30,509,900	0	0 Area:	Citywide
five years. BES funds will be leverage Total Expenditures Net Operations and Maintenance Cos Grey to Green: Land Acquisition	Dollars for Art:	0 of Portland's r	527,000 Total	302,000 Project Cost: Original Cost:	125,000 0 30,509,900 30,509,900	0	Area: Objective:	Citywide Efficiency
Total Expenditures Net Operations and Maintenance Cos Grey to Green: Land Acquisition Project Description This is program is focused on protecti	Dollars for Art:	0 of Portland's r	527,000 Total rivers and wate	302,000 Project Cost: Original Cost: ersheds reflecting water rates.	125,000 0 30,509,900 30,509,900	0 0 's vision of how	Area: Objective:	Citywide Efficiency
Total Expenditures Net Operations and Maintenance Cos Grey to Green: Land Acquisition Project Description This is program is focused on protecti stormwater footprint. Funded by bond	Dollars for Art: on and restoration d proceeds repaid	0 of Portland's r by sanitary sev	527,000 Total ivers and wate	302,000 302,000 Project Cost: Original Cost: ersheds reflecting water rates. 4,000,000	125,000 0 30,509,900 30,509,900 ng City Council	0 0 's vision of how 2,000,000	Area: Objective:	Citywide Efficiency Id reduce its
Total Expenditures Net Operations and Maintenance Cos Grey to Green: Land Acquisition Project Description This is program is focused on protecti stormwater footprint. Funded by bond Total Expenditures Net Operations and Maintenance Cos	Dollars for Art: on and restoration d proceeds repaid	0 of Portland's r by sanitary sev	527,000 Total ivers and wate wer and storm 3,000,000	302,000 I Project Cost: Original Cost: ersheds reflecting water rates. 4,000,000 4,000	125,000 0 30,509,900 30,509,900 ag City Council 1,500,000 6,000	0 0 's vision of how 2,000,000 8,000	Area: Objective: Portland shou	Citywide Efficiency Id reduce its 11,500,000
Total Expenditures Net Operations and Maintenance Cos Grey to Green: Land Acquisition Project Description This is program is focused on protecti stormwater footprint. Funded by bond Total Expenditures Net Operations and Maintenance Cos	Dollars for Art: on and restoration d proceeds repaid	0 of Portland's r by sanitary sev	527,000 Total ivers and wate wer and storm 3,000,000	302,000 Project Cost: Original Cost: ersheds reflecting water rates. 4,000,000 4,000	125,000 0 30,509,900 30,509,900 ng City Council 1,500,000 6,000	0 0 's vision of how 2,000,000 8,000	Area: Objective: Portland shou	Citywide Efficiency Id reduce its 11,500,000
Total Expenditures Net Operations and Maintenance Cos Grey to Green: Land Acquisition Project Description This is program is focused on protecti stormwater footprint. Funded by bond Total Expenditures Net Operations and Maintenance Cos JC: Brunkow Project Description	Dollars for Art: on and restoration d proceeds repaid ots Dollars for Art:	0 of Portland's r by sanitary sev 9,136,475	527,000 Total ivers and wate wer and storm 3,000,000	302,000 I Project Cost: Original Cost: ersheds reflecting water rates. 4,000,000 4,000 Project Cost: Original Cost:	125,000 0 30,509,900 30,509,900 ng City Council 1,500,000 6,000 768,000 768,000	0 0 's vision of how 2,000,000 8,000	Area: Objective: Portland shou 1,000,000 10,000 Area: Objective:	Citywide Efficiency Id reduce its 11,500,000 Southeas Replacemen
Total Expenditures Net Operations and Maintenance Cos Grey to Green: Land Acquisition Project Description This is program is focused on protecti stormwater footprint. Funded by bond Total Expenditures Net Operations and Maintenance Cos JC: Brunkow	Dollars for Art: on and restoration d proceeds repaid 0 sts Dollars for Art:	0 of Portland's reby sanitary seven 9,136,475	527,000 Total ivers and wate wer and storm 3,000,000	302,000 I Project Cost: Original Cost: ersheds reflecting water rates. 4,000,000 4,000 Project Cost: Original Cost:	125,000 0 30,509,900 30,509,900 ng City Council 1,500,000 6,000 768,000 768,000	0 0 's vision of how 2,000,000 8,000	Area: Objective: Portland shou 1,000,000 10,000 Area: Objective:	Citywide Efficiency Id reduce its 11,500,000 Southeas Replacemen
Total Expenditures Net Operations and Maintenance Cos Grey to Green: Land Acquisition Project Description This is program is focused on protecti stormwater footprint. Funded by bond Total Expenditures Net Operations and Maintenance Cos JC: Brunkow Project Description Floodplain, wetland and riparian resto	Dollars for Art: on and restoration d proceeds repaid 0 sts Dollars for Art:	0 of Portland's reby sanitary seven 9,136,475	527,000 Total ivers and watever and storm 3,000,000 Total ek Restoration	302,000 I Project Cost: Original Cost: ersheds reflecting water rates. 4,000,000 4,000 Project Cost: Original Cost:	125,000 0 30,509,900 30,509,900 ng City Council 1,500,000 6,000 768,000 768,000	0 0 's vision of how 2,000,000 8,000	Area: Objective: Portland shou 1,000,000 10,000 Area: Objective:	Citywide Efficiency Id reduce its 11,500,000 Southeas Replacemen

Capital Program		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
JC: Community Restoration Partners	hip		Total	Project Cost:	2,000,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:			Objective:	Replacemer
Project Description								
Construct approximately 25 acre-feet floodplain reconnection, bank stabilizin the voluntary participation of prope	ation efforts and re	vegetation effo	orts. This proje	ct is unique in	that this is an o	pportunity base	•	
Total Expenditures	0	0	25,000	75,000	300,000	398,000	398,000	1,196,000
Net Operations and Maintenance Cos	sts		0	0	0	0	0	
JC: Freeway Land Floodplain Restora	ation		Total	Project Cost:	8,630,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	9,587,000		Objective:	Efficiency
Project Description								
Approximately 100 acres are required 1.5 miles of Johnson Creek. This proacres. Funded by bond proceeds rep	ject addresses the	portion of the	nuisance flood					
Total Expenditures	0	0	50,000	800,000	700,000	1,000,000	3,000,000	5,550,000
Net Operations and Maintenance Cos	sts		0	0	0	0	0	
JC: Hammersmith			Total	Project Cost:	1,357,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	1,357,000		Objective:	Replacemen
Project Description								
Floodplain, wetland, and riparian area proceeds repaid by sanitary sewer ar			on Creek Resto	ration Plan. Th	nis project is ad	jacent to E082	47 Brunkow. Fu	unded by bond
Total Expenditures	0	0	0	0	444,000	875,000	38,000	1,357,000
Net Operations and Maintenance Cos	sts		0	0	0	0	0	
JC: Johnson Creek Willing Seller Pha	ıse 2		Total	Project Cost:	43,000,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	40,000,000		Objective:	Efficiency
Project Description				ha proportion	ara land hanka	January and Company	nantiau au a nrai	nerty has been
Project Description Acquisition of properties in four target acquired to proceed with restoration. storage and conveyance capacity wh repaid by sanitary sewer and stormware.	Program allows re ile enhancing fish	esidents within	high risk areas	to sell their pr	operty at fair m	arket, creates	projects that in	crease flood
acquired to proceed with restoration. storage and conveyance capacity wh	Program allows re ile enhancing fish	esidents within and wildlife hal	high risk areas bitat, and creat	s to sell their pr es wetlands ar	operty at fair m d passive recre	arket, creates	projects that inc Funded by bo	crease flood

		Revised	Adopted			Capital Plan	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
JC: Oxbox			Total	Project Cost:	1,350,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	1,350,000		Objective:	Replacemen
Project Description								
Improvements needed to increa stormwater rates.	se flood storage and imp	orove habitat a	t the Johnson	Creek Oxbow.	Funded by bon	d proceeds rep	oaid by sanitary	sewer and
Total Expenditures	0	0	C	234,000	176,000	940,000	0	1,350,000
Net Operations and Maintenanc	e Costs		C	0	0	0	0	
JC: Springwater Wetland			Total	Project Cost:	535,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	535,000		Objective:	Replacemen
Project Description								
Mitigate damage from flooding grecreational trails/facilities will be sewer and stormwater rates.								
Total Expenditures	0	0	340,000	0	0	0	0	340,000
Net Operations and Maintenanc	e Costs		C	0	0	2,000	2,000	
JC: West Lents Flood Mitigation	1		Total	Project Cost:	6,206,000		Area:	Southeas
JC: West Lents Flood Mitigation	Dollars for Art:	0		Project Cost: Original Cost:			Area: Objective:	
_		0		•				
_	Dollars for Art:	Johnson Cree	k Restoration	Original Cost:	6,313,108	ority projects. L	Objective:	Replacemen
Project Description Located in SE Portland, the project Funded by bond proceeds repair	Dollars for Art:	Johnson Cree	k Restoration tes.	Original Cost:	6,313,108 the 21 high prio		Objective:	n is ongoing.
Project Description Located in SE Portland, the proj Funded by bond proceeds repai	Dollars for Art: ject was identified in the id by sanitary sewer and 428,108	Johnson Cree stormwater ra	k Restoration tes.	Original Cost: Plan as one of	6,313,108 the 21 high prio		Objective:	Replacemen
	Dollars for Art: ject was identified in the id by sanitary sewer and 428,108 e Costs	Johnson Cree stormwater ra	k Restoration Ites.	Original Cost: Plan as one of 0	6,313,108 the 21 high prio 293,000 0	527,000	Objective: and acquisitio 2,665,000	Replacemen
Project Description Located in SE Portland, the proj Funded by bond proceeds repai Total Expenditures Net Operations and Maintenanc	Dollars for Art: ject was identified in the id by sanitary sewer and 428,108 e Costs	Johnson Cree stormwater ra	k Restoration tes.	Original Cost: Plan as one of	6,313,108 the 21 high prio 293,000 0 4,915,000	527,000	Objective: and acquisition 2,665,000 0 Area:	Replacemennn is ongoing. 3,485,000
Project Description Located in SE Portland, the proj Funded by bond proceeds repai Total Expenditures Net Operations and Maintenanc JC:Luther Road Habitat Restora	Dollars for Art: iect was identified in the id by sanitary sewer and 428,108 e Costs	Johnson Cree stormwater ra 0	k Restoration tes.	Original Cost: Plan as one of 0 Project Cost:	6,313,108 the 21 high prio 293,000 0 4,915,000	527,000	Objective: and acquisition 2,665,000 0 Area:	Replacemennn is ongoing. 3,485,000
Project Description Located in SE Portland, the proj Funded by bond proceeds repai Total Expenditures Net Operations and Maintenanc JC:Luther Road Habitat Restora	pollars for Art: iect was identified in the ide by sanitary sewer and 428,108 e Costs tion Dollars for Art: annel to limit excessive evater quality benefits; an	Johnson Cree stormwater ra 0 erosion around d protect an ex	k Restoration tes.	Original Cost: Plan as one of O Project Cost: Original Cost:	6,313,108 the 21 high prio 293,000 0 4,915,000 4,915,000 abitat; create co	527,000 0	Objective: and acquisition 2,665,000 0 Area: Objective: ands and enha	Replacemen n is ongoing. 3,485,000 Southeas Replacemen ance existing
Project Description Located in SE Portland, the proj Funded by bond proceeds repai Total Expenditures Net Operations and Maintenanc JC:Luther Road Habitat Restora Project Description Stabilize the Johnson Creek chawetlands for flood storage and w	pollars for Art: iect was identified in the ide by sanitary sewer and 428,108 e Costs tion Dollars for Art: annel to limit excessive evater quality benefits; an	Johnson Cree stormwater ra 0 erosion around d protect an ex	k Restoration tes. Contact Total the sewer pip xisting bridge s	Original Cost: Plan as one of Original Cost: Original Cost:	6,313,108 the 21 high prio 293,000 0 4,915,000 4,915,000 abitat; create cone creek at risk	527,000 0	Objective: and acquisition 2,665,000 0 Area: Objective: ands and enha	Replacemen n is ongoing. 3,485,000 Southeas Replacemen ance existing ded by bond

Capital Program		Revised	Adopted			Capital Plai	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
JC:S Foster - E Lents Phase 2 Flo	ood Mitigation		Total	Project Cost:	4,500,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	9,110,000		Objective:	Efficiency
Project Description								
This project is phase two of the of floodplain storage capacity by re Company will mitigate the 10-year habitat along the creek corridor at	moving fill, terracing ba ar flood in the area of Le	nks, and creat	ing high-flow b	ypass channels	s. The project, i	n combination	with work on F	reeway Land
Total Expenditures	0	0	2,000,000	0	0	0	0	2,000,000
Net Operations and Maintenance	e Costs		0	0	0	0	0	
Oaks Bottom Culvert Replaceme	ent		Total	Project Cost:	3,425,000		Area:	Southeas
Project Description	Dollars for Art:	0	1	Original Cost:	6,695,000	dude a new bo	Objective:	Replacemen
·	Dollars for Art: y Corps, replace a 60" come channel excavation	ulvert and rest	ore off-channe	Original Cost:	6,695,000		Objective:	
Project Description In partnership with the U.S. Army clearing & grubbing of channel; s	Dollars for Art: y Corps, replace a 60" come channel excavation	ulvert and rest	ore off-channe s, and re-introd tes.	Original Cost: I habitat. Proje	6,695,000 ct elements ind vegetation and		Objective: x culvert or brid of invasive no:	Replacemen
Project Description In partnership with the U.S. Army clearing & grubbing of channel; s Funded by bond proceeds repaid	Dollars for Art: y Corps, replace a 60" come channel excavation by sanitary sewer and	culvert and rest on; cedar boles stormwater ra	ore off-channe s, and re-introd tes.	Original Cost: I habitat. Projection of native	6,695,000 ct elements inc vegetation and	d management	Objective: x culvert or brid of invasive no:	Replacemen lge; regrading, kious weeds.
Project Description In partnership with the U.S. Army clearing & grubbing of channel; s Funded by bond proceeds repaid Total Expenditures	y Corps, replace a 60" come channel excavation by sanitary sewer and 0 e Costs	culvert and rest on; cedar boles stormwater ra	ore off-channe s, and re-introd tes. 10,000	Original Cost: I habitat. Projection of native	6,695,000 ct elements inc vegetation and 0	d management 0	Objective: x culvert or brid of invasive no	Replacemen lge; regrading, kious weeds.
Project Description In partnership with the U.S. Army clearing & grubbing of channel; s Funded by bond proceeds repaid Total Expenditures Net Operations and Maintenance	y Corps, replace a 60" come channel excavation by sanitary sewer and 0 e Costs	culvert and rest on; cedar boles stormwater ra	ore off-channe s, and re-introd tes. 10,000 0	Original Cost: I habitat. Projection of native 2,054,000	6,695,000 ct elements inc vegetation and 0	d management 0	Objective: x culvert or brid of invasive no.	Replacemen lge; regrading, kious weeds. 2,064,000
Project Description In partnership with the U.S. Army clearing & grubbing of channel; s Funded by bond proceeds repaid Total Expenditures Net Operations and Maintenance NEW - Swan Island Beach Mitigat	y Corps, replace a 60" come channel excavation by sanitary sewer and 0 e Costs	culvert and rest on; cedar boles stormwater ra 0	ore off-channe s, and re-introd tes. 10,000 0	Original Cost: I habitat. Project Cost: 2,054,000	6,695,000 ct elements inc vegetation and 0 0 5,800,000	d management 0	Objective: x culvert or brid of invasive not 0 0 Area:	Replacemen lge; regrading, kious weeds. 2,064,000
Project Description In partnership with the U.S. Army clearing & grubbing of channel; s Funded by bond proceeds repaid Total Expenditures Net Operations and Maintenance NEW - Swan Island Beach Mitigat	Dollars for Art: y Corps, replace a 60" come channel excavation do by sanitary sewer and compared to the Costs tion Bank Dollars for Art: each of the Willamette Fiding an opportunity for	culvert and rest on; cedar boles stormwater ra 0 River on the So private or publ	tore off-channe i, and re-introd ites. 10,000 Total wan Island Pur ic entities to co	Original Cost: I habitat. Project cost: Original Cost: Original Cost: Original Cost:	6,695,000 ct elements inc vegetation and 0 0 5,800,000 5,800,000 erty. Construct atural resource	d management 0 0 habitat enhane	Objective: x culvert or brid of invasive not 0 Area: Objective:	Replacemen lge; regrading, kious weeds. 2,064,000 North Mandated
Project Description In partnership with the U.S. Army clearing & grubbing of channel; s Funded by bond proceeds repaid Total Expenditures Net Operations and Maintenance NEW - Swan Island Beach Mitigat Project Description The project site is in the North R City-owned mitigation bank, prov	Dollars for Art: y Corps, replace a 60" come channel excavation do by sanitary sewer and compared to the Costs tion Bank Dollars for Art: each of the Willamette Fiding an opportunity for	culvert and rest on; cedar boles stormwater ra 0 River on the So private or publ	tore off-channe is, and re-introd ites. 10,000 Total wan Island Pur ic entities to co	Driginal Cost: I habitat. Project cost: Driginal Cost: Original Cost:	6,695,000 ct elements inc vegetation and 0 0 5,800,000 5,800,000 erty. Construct atural resource at and stormwa	d management 0 0 habitat enhane	Objective: x culvert or brid of invasive not 0 Area: Objective: cement and de	Replacemen lge; regrading, kious weeds. 2,064,000 North Mandated

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Underground Injection Control Im	provements		Total	Project Cost:	12,600,000		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	12,618,802		Objective:	Mandated
Project Description								
Underground Injection Control (U water, the SDWA regulates substallows BES to operate UICs. This identified for corrective action due UICs identified for retrofit are local sanitary sewer and stormwater rates.	urface injection of storn is project addresses Ulve to inadequate vertical ated in the Johnson Cre	nwater. BES ap Cs that are not separation dis	oplied for and r in compliance ance between	eceived a Wate with the City's the bottom of the	er Pollution Cor WPCF permit. ne UIC and sea	ntrol Facility (W Approximatel asonal high gro	/PCF) permit in y 190 UICs hav undwater. The	2005 that re been majority of the
Total Expenditures	156,050	1,605,000	1,056,000	3,223,000	1,448,000	0	0	5,727,000
Net Operations and Maintenance	Costs		0	0	25,000	25,000	25,000	
Watershed Investment			Total	Project Cost:	Ongoing		Area:	Citywide
Water Silica III Ve Stille III								
vateranca investment	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	Efficienc
	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	Efficienc
	nhancements. Priority i	s given to proj	ects that levera	_		or address mu	•	
Project Description This program funds watershed er	nhancements. Priority i	s given to proj	ects that levera tes.	_		or address mu 1,500,000	•	Efficience d health goals. 7,500,000
Project Description This program funds watershed er Funded by bond proceeds repaid	nhancements. Priority in the sanitary sewer and the sanitary sewer sewer and the sanitary sewer sew	s given to projo stormwater ra	ects that levera tes.	ge other fundir	g sources and		ltiple watershe	d health goals.
Project Description This program funds watershed er Funded by bond proceeds repaid Total Expenditures Net Operations and Maintenance	nhancements. Priority in the sanitary sewer and the sanitary sewer sewer and the sanitary sewer sew	s given to projo stormwater ra	ects that leverates.	ge other fundir	g sources and, 1,500,000	1,500,000	1,500,000	d health goals.
Project Description This program funds watershed er Funded by bond proceeds repaid Total Expenditures Net Operations and Maintenance Systems Development	nhancements. Priority in the sanitary sewer and the sanitary sewer sewer and the sanitary sewer sew	s given to projo stormwater ra	ects that levera tes. 1,500,000	ge other fundir	g sources and, 1,500,000	1,500,000	1,500,000	d health goals.
Project Description This program funds watershed er Funded by bond proceeds repaid Total Expenditures Net Operations and Maintenance Systems Development	nhancements. Priority in the sanitary sewer and the sanitary sewer sewer and the sanitary sewer sew	s given to projo stormwater ra	ects that leverates. 1,500,000 0 Total	ge other fundir 1,500,000 20,000	1,500,000 20,000	1,500,000	1,500,000 20,000	d health goals. 7,500,000
Project Description This program funds watershed er Funded by bond proceeds repaid Total Expenditures Net Operations and Maintenance Systems Development Drainage Improvement	nhancements. Priority in the sanitary sewer and the sanitary sewer sewer and the sanitary sewer s	s given to proje stormwater ra 1,500,572	ects that leverates. 1,500,000 0 Total	ge other fundir 1,500,000 20,000 Project Cost:	1,500,000 20,000 Ongoing	1,500,000	1,500,000 20,000 Area:	d health goals. 7,500,000
Project Description This program funds watershed er Funded by bond proceeds repaid Total Expenditures	Dollars for Art:	s given to project at ance to project existing public existing existing public existing public existing public existing exi	tes. 1,500,000 Total cts initiated three downstream of	ge other fundir 1,500,000 20,000 Project Cost: Original Cost: ough Local Imp	1,500,000 20,000 Ongoing Ongoing Ongoing rovement Distr	1,500,000 20,000 rict (LID) or Pul increases capa	1,500,000 20,000 Area: Objective:	7,500,000 Citywide Expansion nits processes xpected useful
Project Description This program funds watershed er Funded by bond proceeds repaid Total Expenditures Net Operations and Maintenance Systems Development Drainage Improvement Project Description The Drainage Improvement Project or oversizing of storm drainage for storm dra	Dollars for Art:	s given to project at ance to project existing public existing existing public existing public existing public existing exi	tes. 1,500,000 Total cts initiated three downstream oprovements. F	ge other fundir 1,500,000 20,000 Project Cost: Original Cost: bugh Local Implicatinage syster funded by bond	1,500,000 20,000 Ongoing Ongoing Ongoing rovement Distr	1,500,000 20,000 rict (LID) or Pul increases capa	1,500,000 20,000 Area: Objective: colic Works Perracity over the esewer and sto	7,500,000 Citywide Expansion nits processes xpected useful

		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Milw Light Rail Ext			Total	Project Cost:	1,350,000		Area:	Southeas Maintenance
	Dollars for Art:	0		Original Cost:	1,313,000		Objective:	& Repai
Project Description								
This project will provide staff support for by sanitary sewer and stormwater rates		tion/relocation	associated wit	h the extension	of light rail to I	Milwaukie. Fun	ded by bond p	roceeds repaid
Total Expenditures	0	571,000	226,000	226,000	226,000	42,000	0	720,000
Net Operations and Maintenance Costs	S	,	C			0	0	,
Party Sewers			Total	Project Cost:	Ongoing		Area:	Citywide
	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	Efficienc
Project Description								
This program addresses existing "party appropriate easements) or exist within t provide each property owner with direct Most of the construction costs (up to a "assessment line charge.	the right-of-way. t access to a mu	These sewers nicipal sewer li	are older and ne or ensure t	generally have nat the property	not been main has acquired	tained. Over s an easement fo	everal years, t or a separated	his project will private line.
Total Expenditures	0	750,000	750,000	2,450,000	2,400,000	1,000,000	1,000,000	7,600,00
Net Operations and Maintenance Costs	5		C	0	0	0	0	
PBOT Interagency Reimbursement			Total	Duciant Cont	Ongoing			O'' 11
. Do i intoragono, itomibarcomont			iota	Project Cost:	Ongoing		Area:	Citywide
	Dollars for Art:	0		Original Cost:			Area: Objective:	Citywide Expansion
	acility and sanita	ry sewer desig s necessary se	n, design reviervices and reir	Original Cost: ew, and constru nburses BES fo	Ongoing ction inspection		Objective:	Expansion
Project Description This program provides for stormwater for improvement projects initiated by PBO1	acility and sanita	ry sewer desig s necessary se	n, design revie rvices and reir tormwater rate	Original Cost: ew, and constru nburses BES fo s.	Ongoing ction inspection or all costs of the		Objective:	Expansion
Project Description This program provides for stormwater for improvement projects initiated by PBOT agreement. Funded by bond proceeds in the project of the project	acility and sanita T. PBOT request repaid by sanital 7,578,004	ry sewer desig s necessary se y sewer and si	n, design revie rvices and reir formwater rate	Original Cost: ew, and constru mburses BES for s. 350,000	Ongoing ction inspection or all costs of the 350,000	nese services th	Objective: ciated with stream	Expansion eet agency
Project Description This program provides for stormwater for improvement projects initiated by PBOT agreement. Funded by bond proceeds in a stormwater for the proceeds in the proceed in the proceeds in the proceed in the proceeds in the proceeds in the proceed in the p	acility and sanita T. PBOT request repaid by sanital 7,578,004	ry sewer desig s necessary se y sewer and si	n, design revie ervices and reir formwater rate 350,000 0	Original Cost: ew, and constru mburses BES for s. 350,000	Ongoing ction inspection or all costs of the 350,000	350,000	Objective: ciated with streamough an inter 350,000	Expansion eet agency 1,750,000
Project Description This program provides for stormwater for improvement projects initiated by PBOT agreement. Funded by bond proceeds in Total Expenditures Net Operations and Maintenance Costs Permit Reimbursement	acility and sanita T. PBOT request repaid by sanital 7,578,004	ry sewer desig s necessary se y sewer and si	n, design revie ervices and rein formwater rate 350,000 0	Original Cost: ew, and constru mburses BES fo s. 350,000	Ongoing ction inspection or all costs of the 350,000 0 Ongoing	350,000	Objective: ciated with streamough an inter 350,000 0	Expansion eet agency 1,750,000
Project Description This program provides for stormwater for improvement projects initiated by PBOT agreement. Funded by bond proceeds in agreement. Funded by bond proceeds in agreement. Funded by bond proceeds in the provided by	acility and sanita T. PBOT request repaid by sanital 7,578,004	ry sewer desig s necessary se y sewer and si 350,000	n, design revie ervices and rein formwater rate 350,000 0	ew, and construmburses BES for s. 350,000	Ongoing ction inspection or all costs of the 350,000 0 Ongoing	350,000	Objective: ciated with strenrough an inter 350,000 0 Area:	Expansion eet agency
Project Description This program provides for stormwater for improvement projects initiated by PBOT agreement. Funded by bond proceeds in Total Expenditures Net Operations and Maintenance Costs Permit Reimbursement	acility and sanita T. PBOT request repaid by sanital 7,578,004 S Dollars for Art:	ry sewer desig s necessary se y sewer and si 350,000	n, design revie ervices and rein formwater rate 350,000 C	ew, and construmburses BES for s. 350,000 Project Cost: Original Cost:	Ongoing ction inspection or all costs of the 350,000 0 Ongoing Ongoing	350,000 0	Objective: ciated with strentrough an inter 350,000 0 Area: Objective:	Expansion eet agency 1,750,000 Citywide Expansion
Project Description This program provides for stormwater for improvement projects initiated by PBOT agreement. Funded by bond proceeds in Total Expenditures Net Operations and Maintenance Costs Permit Reimbursement Project Description This project allows a developer to be rei	acility and sanita T. PBOT request repaid by sanital 7,578,004 S Dollars for Art:	ry sewer desig s necessary se y sewer and si 350,000	n, design revieurvices and reintermwater rate 350,000 Total	ew, and construmburses BES for s. 350,000 Project Cost: Original Cost:	Ongoing ction inspection or all costs of the 350,000 Ongoing Ongoing Ongoing	350,000 0	Objective: ciated with strentrough an inter 350,000 0 Area: Objective:	Expansion eet agency 1,750,000 Citywide Expansion

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Pleasant Valley Strm			Total	Project Cost:	9,350,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	9,350,000		Objective:	Expansion
Project Description								
Construct public facilities to manage	and treat stormwate	er runoff for Pl	easant Valley.	Funded by bon	d proceeds rep	aid by sanitary	sewer and sto	rmwater rates.
Total Expenditures	0	0	0	0	0	0	567,000	567,000
Net Operations and Maintenance Co	osts		0	0	0	0	0	
Public Works Permit Projects			Total	Project Cost:	Ongoing		Area:	Southeas
	Dollars for Art:	0		original Cost:			Objective:	Expansion
Project Description								
this program. As part of the permit p developed through this process are		the City's sewe	erage system v	when complete	d and approved	d and thereafter	r maintenance	and repair are
not occur. All bureau costs are reimb	oursed by the develo	pper.						
	11,194,271	725,000	350,000	400,000	400,000	400,000	400,000	1,950,000
not occur. All bureau costs are reimb	11,194,271		350,000 0	•	•	400,000	400,000	1,950,000
not occur. All bureau costs are reimt Total Expenditures	11,194,271 osts		0	•	0			1,950,000 Southeas
not occur. All bureau costs are reimb Total Expenditures Net Operations and Maintenance Co	11,194,271 osts		Total	0	368,000		0	
not occur. All bureau costs are reimb Total Expenditures Net Operations and Maintenance Co	11,194,271 psts	725,000	Total	Project Cost:	368,000		O Area:	Southeas
not occur. All bureau costs are reimb Total Expenditures Net Operations and Maintenance Co SE Foster & 122nd Sewer Construct	11,194,271 psts ion Dollars for Art:	725,000 0 erties currently	Total using on-site of	Project Cost: Original Cost:	368,000 394,000 properties are lo	0 ocated south of	Area: Objective:	Southeas Expansion ar Johnson
not occur. All bureau costs are reimb Total Expenditures Net Operations and Maintenance Co SE Foster & 122nd Sewer Construct Project Description Provide sanitary sewer service to ar Creek. Construct approximately 140	11,194,271 psts ion Dollars for Art:	725,000 0 erties currently	Total using on-site of serve these properties.	Project Cost: Original Cost: disposal. The poperties. Fund	368,000 394,000 properties are lo	0 ocated south of	Area: Objective:	Southeas Expansion ar Johnson er and
not occur. All bureau costs are reimb Total Expenditures Net Operations and Maintenance Co SE Foster & 122nd Sewer Construct Project Description Provide sanitary sewer service to ar Creek. Construct approximately 140 stormwater rates.	11,194,271 osts ion Dollars for Art: a estimated 25 prope 00 feet of 8" diameted 00 fee	725,000 orties currently per PVC pipe to	Total using on-site of serve these properties.	Project Cost: Original Cost: disposal. The properties. Fund	368,000 394,000 properties are loted by bond pro	ocated south of	Area: Objective: f Foster Rd nea y sanitary sew	Southeas Expansion ar Johnson er and
not occur. All bureau costs are reimb Total Expenditures Net Operations and Maintenance Co SE Foster & 122nd Sewer Construct Project Description Provide sanitary sewer service to ar Creek. Construct approximately 140 stormwater rates. Total Expenditures	11,194,271 ion Dollars for Art: estimated 25 prope 00 feet of 8" diameted 0	725,000 orties currently per PVC pipe to	Total using on-site of serve these pr	Project Cost: Original Cost: disposal. The properties. Fund	368,000 394,000 properties are lot ed by bond pro	ocated south of ceeds repaid b	Area: Objective: f Foster Rd nea y sanitary sew	Southeas Expansion ar Johnson er and
not occur. All bureau costs are reimbored for the cost of the cost	11,194,271 ion Dollars for Art: estimated 25 prope 00 feet of 8" diameted 0	725,000 orties currently per PVC pipe to	Total using on-site of serve these pr	Project Cost: Original Cost: disposal. The properties. Fund 368,000	368,000 394,000 properties are load by bond pro 0 Ongoing	ocated south of ceeds repaid b	Area: Objective: Foster Rd nea y sanitary sew	Southeas Expansion ar Johnson er and 368,000
not occur. All bureau costs are reimb Total Expenditures Net Operations and Maintenance Co SE Foster & 122nd Sewer Construct Project Description Provide sanitary sewer service to ar Creek. Construct approximately 140 stormwater rates. Total Expenditures Net Operations and Maintenance Co NEW - Sewer Easements on Existing Project Description	11,194,271 osts ion Dollars for Art: estimated 25 prope 00 feet of 8" diameter 0 osts Sewers Dollars for Art:	725,000 0 erties currently or PVC pipe to 0	Total using on-site of serve these precent of the serve o	Project Cost: Original Cost: disposal. The properties. Fund 368,000 Project Cost: Original Cost:	368,000 394,000 properties are loted by bond pro Ongoing Ongoing	ocated south of ceeds repaid b	Area: Objective: Foster Rd nea y sanitary sew 0 0 Area: Objective:	Southeas Expansion ar Johnson er and 368,000 Citywide Replacemen
not occur. All bureau costs are reimb Total Expenditures Net Operations and Maintenance Co SE Foster & 122nd Sewer Construct Project Description Provide sanitary sewer service to an Creek. Construct approximately 140 stormwater rates. Total Expenditures Net Operations and Maintenance Co NEW - Sewer Easements on Existing	11,194,271 ion Dollars for Art: estimated 25 prope 00 feet of 8" diamete 0 osts Sewers Dollars for Art:	725,000 0 erties currently er PVC pipe to 0 on for existing	Total using on-site of serve these preceded to the server t	Project Cost: Original Cost: disposal. The properties. Fund 368,000 Project Cost: Original Cost: ureau regularly	368,000 394,000 properties are loted by bond pro Ongoing Ongoing Ongoing	ocated south of ceeds repaid b	Area: Objective: Foster Rd nea y sanitary sew 0 Area: Objective:	Southeas Expansion ar Johnson er and 368,000 Citywide Replacemen
not occur. All bureau costs are reimb Total Expenditures Net Operations and Maintenance Co SE Foster & 122nd Sewer Construct Project Description Provide sanitary sewer service to ar Creek. Construct approximately 140 stormwater rates. Total Expenditures Net Operations and Maintenance Co NEW - Sewer Easements on Existing Project Description This project is for high priority sewer	11,194,271 ion Dollars for Art: estimated 25 prope 00 feet of 8" diamete 0 osts Sewers Dollars for Art:	725,000 0 erties currently er PVC pipe to 0 on for existing	Total using on-site of serve these prices of the serve t	Project Cost: Original Cost: disposal. The properties. Fund 368,000 Project Cost: Original Cost: ureau regularly Funded by bor	368,000 394,000 properties are lot ed by bond pro Ongoing Ongoing Ongoing Ongoing Odiscovers located proceeds representations	ocated south of ceeds repaid b	Area: Objective: Foster Rd nea y sanitary sew 0 Area: Objective:	Southeas Expansion ar Johnson er and 368,000 Citywide Replacemen

Capital Program		Revised	Adopted			Capital Plar	1	_
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
South Airport Pump Station	Dollars for Art:	0		Project Cost: Original Cost:	, ,		Area: Obiective:	Northeast Expansion

Project Description

The project area, bound by Whitaker Slough, Columbia Blvd., NE 42nd, and 47th Aves, is not sewered and property owners utilize ground injection systems. This project will construct a pump station at the low point of the project area and pump collected sewer flows up to the sewer main in Columbia Blvd. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

Total Expenditures	0	1,085,000	1,865,000	660,000	0	0	0	2,525,000
Net Operations and Maintenance Costs			0	0	10,000	10,000	10,000	



Portland Fire and Rescue

Capital Program		Revised	Adopted			Capital Plan	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 FY 2016-17	5-Year Total
Citywide Projects							
Apparatus Replacement			Tota	l Project Cost:	Ongoing	Area:	Citywide
	Dollars for Art:	0		Original Cost:	Ongoing	Objective:	Replacement
Project Description							
This project provides for the repl approved a General Obligation (of fund the replacement of fire apparare kept in reserve status for an four rapid response vehicles, and	GO) Bond in the amount aratus over the next five additional 5 years. The	t of \$72.4 millio years. PF&R' FY 2012-13 bu	on, of which \$1 s front line fire udget will be u	9.8 million is de engines and tru sed to order thro	dicated for fire ucks are replac ee fire engines	apparatus replacement. The red after 15 years or 120,000 , one ladder truck, one heavy	bond proceeds miles and then rescue squad,

Total Expenditures



Bureau of Fire & Police Disability & Retirement

Capital Program

Revised Adopted Capital Plan

Project

Prior Years FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 5-Year Total

Acquisitions

Rebuild FoxPro Database in SQL Server

Total Project Cost: 316,150

Area: Citywide

Dollars for Art: 0 Original Cost: 412,250

Objective: Replacement

Project Description

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

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

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

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



Office of Management and Finance

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
BTS								
NEW - AIX Hardware Tech. Refresh			Total	Project Cost:	1,698,578		Area:	Citywide
	Dollars for Art:	0		Original Cost:	1,698,578		Objective:	-
Project Description								
Replace and consolidate end of life Al frames and using IBM's logical partition to the customer for adding processors	oning capability, co	st savings can	be realized on	maintenance of	ollars and supp	oort time, while		
Total Expenditures	0	0	1,657,162	41,416	0	0	0	1,698,578
Net Operations and Maintenance Cos	sts		C	0	0	0	0	
Comm. Mgmt. Suite Upgrade			Total	Project Cost:	350,000		Area:	Southeast
	Dollars for Art:	0		Original Cost:	303,229		Objective:	Replacement
Project Description								
This project replaces StellarRad and I	Maximus with an u	odated suite of	programs from	n Pinnacle, des	igned to provid	e a complete s	olution for reco	rds and switch
management. This project is funded	by IA revenues.							
	by IA revenues.	0	C	350,000	0	0	0	350,000
management. This project is funded	0	0	C		0	0	0	350,000
management. This project is funded Total Expenditures	0	0	C			_	_	350,000 Citywide
management. This project is funded Total Expenditures Net Operations and Maintenance Cos	0	0	Total	0	0	_	0	Citywide
management. This project is funded Total Expenditures Net Operations and Maintenance Cos	0 sts		Total	Project Cost:	2,913,500	_	O Area:	Citywide
management. This project is funded Total Expenditures Net Operations and Maintenance Cos Enterprise Net. Tech. Refresh	0 osts Dollars for Art: e replacement prog	0 gram for netwo	Total	Project Cost: Original Cost:	2,913,500 2,913,500	0	Area: Objective:	Citywide Replacement
management. This project is funded Total Expenditures Net Operations and Maintenance Cos Enterprise Net. Tech. Refresh Project Description This CIP establishes a 6-year lifecycle network infrastructure. This project is	0 osts Dollars for Art: e replacement prog	0 gram for netwo	Total	Project Cost: Original Cost:	2,913,500 2,913,500	0	Area: Objective:	Citywide Replacement
management. This project is funded Total Expenditures Net Operations and Maintenance Cos Enterprise Net. Tech. Refresh Project Description This CIP establishes a 6-year lifecycle network infrastructure. This project is Total Expenditures	Dollars for Art: e replacement progs funded by IA reve	0 gram for netwo nues.	Total	Project Cost: Original Cost: router equipme	2,913,500 2,913,500 nt, providing a	0 technology refr	Area: Objective:	Citywide Replacement 's computer
management. This project is funded Total Expenditures Net Operations and Maintenance Cos Enterprise Net. Tech. Refresh Project Description This CIP establishes a 6-year lifecycle network infrastructure. This project is Total Expenditures Net Operations and Maintenance Cos	Dollars for Art: e replacement progs funded by IA reve	0 gram for netwo nues.	Total rk switch and 500,000	Project Cost: Original Cost: router equipme	2,913,500 2,913,500 nt, providing a	technology refr	Area: Objective: resh for the City	Citywide Replacement 's computer
management. This project is funded Total Expenditures Net Operations and Maintenance Cos Enterprise Net. Tech. Refresh Project Description This CIP establishes a 6-year lifecycle network infrastructure. This project is Total Expenditures Net Operations and Maintenance Cos	Dollars for Art: e replacement progs funded by IA reve	0 gram for netwo nues.	Total rk switch and 500,000	Project Cost: Original Cost: router equipme 570,000	2,913,500 2,913,500 nt, providing a 578,400	technology refros	Area: Objective: esh for the City 0	Citywide Replacement y's computer 2,208,500
management. This project is funded Total Expenditures Net Operations and Maintenance Cos Enterprise Net. Tech. Refresh Project Description This CIP establishes a 6-year lifecycle network infrastructure. This project is Total Expenditures Net Operations and Maintenance Cos IRNE Const Fiber Project Description	Dollars for Art: e replacement prog funded by IA reverses Osts Dollars for Art:	gram for netwo nues. 705,000	Total rk switch and 500,000	Project Cost: Original Cost: router equipme 570,000 0 Project Cost: Original Cost:	2,913,500 2,913,500 nt, providing a 578,400 0 742,906 742,906	technology refros	Area: Objective: esh for the City 0 0 Area: Objective:	Citywide Replacement y's computer 2,208,500 Citywide Expansion
management. This project is funded Total Expenditures Net Operations and Maintenance Cos Enterprise Net. Tech. Refresh Project Description This CIP establishes a 6-year lifecycle network infrastructure. This project is Total Expenditures Net Operations and Maintenance Cos IRNE Const Fiber	Dollars for Art: e replacement proge funded by IA reversions for Art: Dollars for Art:	gram for netwo nues. 705,000 0 egrated Regio	Total rk switch and 500,000	Project Cost: Original Cost: router equipme 570,000 0 Project Cost: Original Cost:	2,913,500 2,913,500 nt, providing a 578,400 0 742,906 742,906	technology refros	Area: Objective: esh for the City 0 0 Area: Objective:	Citywide Replacement y's computer 2,208,500 Citywide Expansion
management. This project is funded Total Expenditures Net Operations and Maintenance Cos Enterprise Net. Tech. Refresh Project Description This CIP establishes a 6-year lifecycle network infrastructure. This project is Total Expenditures Net Operations and Maintenance Cos IRNE Const Fiber Project Description Continue construction of fiber optic ex	Dollars for Art: e replacement proge funded by IA reversions for Art: Dollars for Art:	gram for netwo nues. 705,000 0 egrated Regio	Total rk switch and 500,000	Project Cost: Original Cost: router equipme 570,000 Project Cost: Original Cost:	2,913,500 2,913,500 nt, providing a 578,400 0 742,906 742,906	technology refros	Area: Objective: esh for the City 0 0 Area: Objective:	Citywide Replacement y's computer 2,208,500 Citywide Expansion

Capital Program		Revised	Adopted	Capital Plan				
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
IRNE Net. Tech. Refresh			Total	Project Cost:	653,316		Area:	Citywide
	Dollars for Art:	0		Original Cost:			Objective:	Replacemen
Project Description								
Capital and lifecycle improvements to the intertie with the Multnomah County tele					des, end-of-life	equipment rep	lacement and e	establishing an
Total Expenditures	149,828	208,446	180,000	30,000	30,000	30,000	30,000	300,000
Net Operations and Maintenance Costs	S		0	0	0	0	0	
IRNE Voice System Tech. Refresh			Total	Project Cost:	3,118,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	3,081,500		Objective:	Replacemen
Project Description								
Migration from, and ultimate retirement tolerant architecture and enhanced con							X; establishme	ent of fault-
Total Expenditures	0	0	0	3,118,000	0	0	0	3,118,000
Net Operations and Maintenance Costs	S		0	0	0	0	0	
SAN Storage Expansion			Total	Project Cost:	4,751,326		Area:	Citywide
	Dollars for Art:	0		Original Cost:	4,751,326		Objective:	Expansion
Project Description								
Provide increased capacity of centralize revenues.	ed storage and e	nterprise back	up to meet den	nand from proje	ects and existin	g data growth.	This project is	funded by IA
Total Expenditures	684,246	1,456,754	252,000	208,000	676,000	403,000	403,000	1,942,000
Net Operations and Maintenance Costs	S		0	0	0	0	0	
		Total Project (710 500		Area:	Southeas
Walter's Hill Radio Site			Total	Project Cost:	718,500		Alta.	
	Dollars for Art:	0		Project Cost: Original Cost:				Replacemen
	Dollars for Art:	0		-				
	ter's Hill in Grest	nam which is c	urrently in poor	Original Cost:	718,500 orly constructed		Objective:	Replacemen the site plan
Project Description This CIP develops the radio site at Wall and land use for the site. This will also it.	ter's Hill in Grest	nam which is c	urrently in poor o tie the site in	Original Cost: repair and poot to the microwar	718,500 orly constructed we network and	eliminate the	Objective:	Replacemen the site plan

Capital Program		Revised	Adopted			Capital Plan	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Wireless Network Expansion			Total	Project Cost:	240,000		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	240,000		Objective:	Expansion
Project Description								
Deploy WiFi network coverage in the P project is funded by IA revenues.	ortland Building,	1900 Building,	City Hall, and	other facilities	with a 6-year re	eplacement pla	n and funding i	model. This
Total Expenditures	0	126,000	95,000	145,000	0	0	0	240,000
Net Operations and Maintenance Cost	s		0	0	0	0	0	
CityFleet								
BDS Replacement			Total	Project Cost:	1,040,759		Area:	Central City
	Dollars for Art:	0	(Original Cost:	1,040,759		Objective:	Replacement
Project Description								
Scheduled replacement of 17 vehicles	for the Bureau of	Development	Services for F	Y 2011-12. Thi	s project is fund	ded by IA rever	nues.	
Total Expenditures	0	338,503	140,000	0	0	0	0	140,000
Net Operations and Maintenance Cost	s		0	0	0	0	0	
NEW - BDS Replacement			Total	Project Cost:	1,288,491		Area:	Central City
	Dollars for Art:	0	(Original Cost:	1,288,491		Objective:	Replacement
Project Description Scheduled vehicle replacement for the	Bureau of Devel	opment Service	es. This projec	et is funded by I	A revenues.			
Total Expenditures	0	0	154,880	23,575	540,639	525,726	43,671	1,288,491
Net Operations and Maintenance Cost	s		0	0	0	0	0	
NEW - Fire Bureau Replacement			Total	Project Cost:	4,379,620		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	4,379,620		Objective:	Replacement
Project Description								
Scheduled vehicle and equipment repla	acement for the F	ire Bureau for	FY 2012-13.	This project is for	unded by IA rev	venues.		
Total Expenditures	0	0	1,035,956	454,960	1,264,993	1,066,906	556,805	4,379,620
Net Operations and Maintenance Cost	S		0	0	0	0	0	
NEW - FVPL13 Police Replacement				Project Cost:			Area:	Citywide
	Dollars for Art:	0	(Original Cost:	13,110,935		Objective:	Replacement
Project Description	auinmont for the	Police Pures.	This project:	a fundad by IA	rovonuce			
Scheduled replacement vehicles and e	quipinent for the	Folice Bureau			revenues.			
Total Expenditures	0	0	2,087,093	1,958,047	3,824,465	3,031,541	2,209,789	13,110,935
Net Operations and Maintenance Cost	s		0	0	0	0	0	

Capital Program	Revised	Adopted			Capital Pla	n	
Project Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
NEW - Golf Replacement Vehicles		Total	Project Cost:	2,716,612		Area:	Citywide
Dollars for Art:	0		Original Cost:	2,716,612		Objective:	Replacement
Project Description							
Scheduled vehicle and equipment replacement for Golf.	. This project is	s funded by IA	revenues.				
Total Expenditures 0	0	901,702	973,932	352,301	222,610	266,067	2,716,612
Net Operations and Maintenance Costs		0	0	0	0	0	
NEW - OMF Replacement		Total	Project Cost:	856,145		Area:	Central City
Dollars for Art:	0		Original Cost:			Objective:	Replacement
Project Description							
Scheduled vehicle and equipment replacement for OMF	Divisions- City	/Fleet and Fac	ilities Services.	This project is	s funded by IA	revenues.	
Total Expenditures 0	0	239,319	128,843	184,968	269,781	33,234	856,145
Net Operations and Maintenance Costs		0	0	0	0	0	
NEW - Parks Bureau Replacement		Total	Project Cost:	7,974,185		Area:	Citywide
Dollars for Art:	0		Original Cost:	7,974,185		Objective:	Replacemen
Project Description							
Scheduled vehicle and equipment replacement for Park	s Bureau in FY	2012-13. Thi	s project is fund	ded by IA rever	nues.		
Total Expenditures 0	0	1,272,115	1,380,969	2,475,095	584,957	2,261,049	7,974,185
Net Operations and Maintenance Costs		0	0	0	0	0	
NEW - PBOT Replacement		Total	Project Cost:	18,233,947		Area:	Citywide
Dollars for Art:	0		Original Cost:	18,233,947		Objective:	Replacement
Project Description							
Scheduled replacement vehicles and equipment for Bur	eau of Transpo	ortation. This p	project is funded	by IA revenue	es. 		
Total Expenditures 0	0	2,046,793	3,600,867	2,350,671	4,117,482	6,348,134	18,463,947
Net Operations and Maintenance Costs		0	0	0	0	0	
· 							
Citywide Projects		Total	Project Cost:	1,888,000		Area:	Citywide
Citywide Projects Fire RMS Re-Platforming Dollars for Art:	0		Project Cost: Original Cost:			Area: Objective:	Citywide Efficiency
Citywide Projects Fire RMS Re-Platforming Dollars for Art: Project Description			Original Cost:	1,250,000		Objective:	-
Citywide Projects Fire RMS Re-Platforming			Original Cost:	1,250,000	from the Gene	Objective:	•
Citywide Projects Fire RMS Re-Platforming Dollars for Art: Project Description	t Portland Fire	and Rescue. F	Original Cost: funding for this	1,250,000 project comes		Objective:	Efficiency

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Radio System Replacement			Total	Project Cost:	45,197,000		Area:	Citywid
	Dollars for Art:	0		Original Cost:	45,197,000		Objective:	Replacemen
Project Description								
This project covers the study, develop participation. Sources of funding for the							of Regional and	/or State
Total Expenditures	0	4,881,811	5,775,399	9,856,247	24,685,944	0	0	40,317,59
Net Operations and Maintenance Cos	ts		0	0	0	0	0	
RegJIN Project			Total	Project Cost:	12,656,000		Area:	Citywid
	Dollars for Art:	0	(Original Cost:	11,430,000		Objective:	Replacemen
Project Description								
The project replaces the Portland Poli- many local and state law enforcement						d by the Portlar	nd Police Burea	au as well as
Total Expenditures	364,609	1,473,560	2,686,714	5,931,451	1,057,924	0	0	9,676,08
Net Operations and Maintenance Cos	ts		0	0	0	0	0	
Facilities								
Emergency Coordination Center			Tatal	Dualant Cante	10 040 542		A	Г
Emergency coordination center	Dollars for Art:	214,364		Project Cost: Original Cost:	19,849,543 19,849,000		Area: Objective:	Eas Expansio
Project Description	Donard for Art.	214,004	·	original oost.	10,040,000		Objective.	Lxpansio
The City is about to enter into the connew ECC would allow the Portland Bu locate the existing PBEM emergency of	ireau of Emergend	cy Managemen	t's (PBEM) offi	ces to move fro	om downtown le	eased space to		
The currently estimated cost of the property share would be 54% (\$10.75						provide \$4.0 r		
PBEM's portion. Balance of funding is	from Water Fund	and debt finan				nonths.		ig lowards
	from Water Fund 5,963,820		cing. Construc	tion is anticipat			0	
Total Expenditures Net Operations and Maintenance Cos	5,963,820		cing. Construc	tion is anticipat 575,206	ed to take 18 n		0 592,000	6,498,38
Total Expenditures Net Operations and Maintenance Cos	5,963,820 ts	6,644,552	5,923,182 592,000	575,206 592,000 Project Cost:	ed to take 18 n 0 592,000 7,900,000	0	592,000 Area:	6,498,386 Southeas
Total Expenditures Net Operations and Maintenance Cos Fire GO Station 21	5,963,820		5,923,182 592,000	575,206 592,000	ed to take 18 n 0 592,000	0	592,000	6,498,386 Southeas
Total Expenditures Net Operations and Maintenance Cos Fire GO Station 21 Project Description	5,963,820 ts Dollars for Art:	6,644,552	5,923,182 592,000	575,206 592,000 Project Cost: Original Cost:	ed to take 18 n 0 592,000 7,900,000 7,900,000	0 592,000	592,000 Area: Objective:	6,498,38 Southeas
Total Expenditures Net Operations and Maintenance Cos Fire GO Station 21	5,963,820 ts Dollars for Art:	6,644,552	5,923,182 592,000	575,206 592,000 Project Cost: Original Cost:	ed to take 18 n 0 592,000 7,900,000 7,900,000	0 592,000	592,000 Area: Objective:	6,498,386 Southeas
Total Expenditures Net Operations and Maintenance Cos Fire GO Station 21 Project Description	5,963,820 ts Dollars for Art:	6,644,552 114,040 ver to house a	5,923,182 592,000	575,206 592,000 Project Cost: Original Cost:	ed to take 18 n 0 592,000 7,900,000 7,900,000	0 592,000	592,000 Area: Objective:	

Capital Program		Revised	Adopted	d Capital Plan				
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
NEW - Police Training Facility			Total	Project Cost:	15,000,000		Area:	Northeast
	Dollars for Art:	143580	(Original Cost:	15,000,001		Objective:	Expansion

Project Description

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

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

Portland Parks and Recreation

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Acquisitions								
Metro Bond Local Share Natural Area	Acquisition		Total	Project Cost:	5,000,000		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	5,000,000		Objective:	GRO: New
Project Description Acquisition of land for natural areas.	Funding is from the	Metro 2006 B	ond measure a	and funding agr	eement extend	led to March 20	013.	
Total Expenditures	457,320	500,000	1,000,000	200,000	0	0	0	1,200,000
Net Operations and Maintenance Co	sts		100,500	136,000	152,000	161,000	161,000	
Metro Bond Local Share Neighborhoo	od Park Acquisition	1	Total	Project Cost:	3,000,000		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	3,000,000		Objective:	GRO: New
Project Description								
	norko Eundina io f	rom the Metro	2006 Bond me	easure. Fundin	g agreement e	xtended to Mar	ch 2013.	
Acquisition of land for neighborhood	parks. Funding is i							
	parks. Furiding is 1	500,000	325,000	0	0	0	0	325,000
Acquisition of land for neighborhood Total Expenditures Net Operations and Maintenance Cos	0		325,000 24,000		32,000	32,000	32,000	325,000
Total Expenditures	0		24,000 Total	32,000 Project Cost:			32,000 Area:	325,000
Total Expenditures Net Operations and Maintenance Cos SDC Acquisition Community Parks	0		24,000 Total	32,000	32,000		32,000	
Total Expenditures Net Operations and Maintenance Cos SDC Acquisition Community Parks Project Description	0 sts Dollars for Art:	500,000	24,000 Total	32,000 Project Cost: Original Cost:	32,000 Ongoing Ongoing	32,000	32,000 Area:	Citywide
Total Expenditures Net Operations and Maintenance Cos SDC Acquisition Community Parks	0 sts Dollars for Art:	500,000	24,000 Total	32,000 Project Cost: Original Cost:	32,000 Ongoing Ongoing	32,000	32,000 Area:	Citywide
Total Expenditures Net Operations and Maintenance Cos SDC Acquisition Community Parks Project Description Acquisition of land using System Dev	0 sts Dollars for Art:	500,000	24,000 Total	32,000 Project Cost: Original Cost: s of the City exp	32,000 Ongoing Ongoing	32,000	32,000 Area:	Citywide
Total Expenditures Net Operations and Maintenance Cos SDC Acquisition Community Parks Project Description	Dollars for Art:	500,000 0 for community	Total parks in areas	32,000 Project Cost: Original Cost: s of the City exp 826,721	32,000 Ongoing Ongoing Ongoing	32,000 ulation growth.	32,000 Area: Objective:	Citywide GRO: New
Total Expenditures Net Operations and Maintenance Cos SDC Acquisition Community Parks Project Description Acquisition of land using System Dev Total Expenditures Net Operations and Maintenance Cos	Dollars for Art: velopment Charges 0 sts	500,000 0 for community	24,000 Total parks in areas 850,000 5,400	32,000 Project Cost: Original Cost: s of the City exp 826,721 29,300 Project Cost:	Ongoing Ongoing Oneriencing population 45,900 Ongoing	32,000 ulation growth.	32,000 Area: Objective:	Citywide GRO: New 1,676,721 Citywide
Total Expenditures Net Operations and Maintenance Cos SDC Acquisition Community Parks Project Description Acquisition of land using System Dev Total Expenditures Net Operations and Maintenance Cos SDC Habitat Acquisiton	Dollars for Art:	500,000 0 for community	24,000 Total parks in areas 850,000 5,400	32,000 Project Cost: Original Cost: s of the City exp 826,721 29,300	Ongoing Ongoing Ongoing Deriencing population	32,000 ulation growth.	32,000 Area: Objective: 0 45,900	Citywide GRO: New 1,676,721
Total Expenditures Net Operations and Maintenance Cos SDC Acquisition Community Parks Project Description Acquisition of land using System Dev Total Expenditures Net Operations and Maintenance Cos	Dollars for Art: velopment Charges 0 sts Dollars for Art:	500,000 0 for community 465,000	24,000 Total parks in areas 850,000 5,400 Total	32,000 Project Cost: Original Cost: s of the City exp 826,721 29,300 Project Cost: Original Cost:	Ongoing Ongoing Oneriencing population 45,900 Ongoing	32,000 ulation growth.	32,000 Area: Objective: 0 45,900 Area:	Citywide GRO: New 1,676,721 Citywide
Total Expenditures Net Operations and Maintenance Cos SDC Acquisition Community Parks Project Description Acquisition of land using System Dev Total Expenditures Net Operations and Maintenance Cos SDC Habitat Acquisiton Project Description	Dollars for Art: velopment Charges 0 sts Dollars for Art:	500,000 0 for community 465,000	24,000 Total parks in areas 850,000 5,400 Total	32,000 Project Cost: Original Cost: s of the City exp 826,721 29,300 Project Cost: Original Cost: bitat.	Ongoing Ongoing Oneriencing population 45,900 Ongoing	32,000 ulation growth.	32,000 Area: Objective: 0 45,900 Area:	Citywide GRO: New 1,676,721 Citywide

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
SDC Neighborhood Park Acquisition			Total	Project Cost:	Ongoing		Area:	Citywide
	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	GRO: New
Project Description								
Acquire neighborhood parks in areas of	f Portland with po	opulation growt	h. Funded with	n System Deve	lopment Charg	e resources.		
Total Expenditures	2,931,721	0	457,735	500,000	1,000,000	1,000,000	1,000,000	3,957,735
Net Operations and Maintenance Costs	3		5,700	16,500	27,600	42,000	46,200	
SDC Trail Acquisition			Total	Project Cost:	Ongoing		Area:	Citywide
	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	GRO: New
Project Description								
Citywide acquisitions using System Dev	velopment Charg	es for expansi	on of trail syste	em in response	to growth of po	opulation.		
Total Expenditures	0	13,580	160,000	260,000	135,000	135,000	135,000	825,000
Net Operations and Maintenance Costs	3		19,000	27,800	33,300	33,300	35,300	
Buildings & Pools								
Capital Equipment Reserve			Total	Project Cost:	89,275		Area:	Citywide
	Dollars for Art:	0		Original Cost:	89,275		Objective:	Maintenance- Preservation
Project Description								
Funds for replacement of specialized pa	ark equipment ar	nd machinery. I	Funded with Pa	arks operating l	oudget.			
Total Expenditures	0	(725)	209,115	99,000	99,000	99,000	99,000	605,115
Net Operations and Maintenance Costs	8		0	0	0	0	0	
NEW - Children's Museum Energy Effici	ency Imp.		Total	Project Cost:	577,980		Area:	Southwes
	Dollars for Art:	0		Original Cost:	577,980		Objective:	Sustainability
Project Description								
Energy updates based on recent mecha	anical engineer e	energy audit re	commendation	s. Unfunded a	t this time.			
Total Expenditures	0	0	0	288,990	288,990	0	0	577,980
Net Operations and Maintenance Costs	S		0	0	0	0	0	
Chimney Park Remodel			Total	Project Cost:	477,000		Area:	North
	Dollars for Art:	4,674		Original Cost:	477,000		Objective:	Replacemen
Project Description								
Remodel Chimney Park to accomodate	park maintenan	ce personnel. I	unded with lir	ne of credit.				
Total Expenditures	64,256	350,000	167,000	0	0	0	0	167,000

Capital Program		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
NEW - Co2 Sensors @ Eight Co	nmunity Centers		Total	Project Cost:	128,700		Area:	Citywid
	Dollars for Art:	0		Original Cost:	128,700		Objective:	Sustainabilit
Project Description								
Energy updates based on rece community centers. The sense SWCC, UPCC, Hillside CC, Mo	or determines if there is a	dditional outsic	le air needed,	limiting the nee	ed to use energ			
Total Expenditures	0	0	0	128,700	0	0	0	128,70
Net Operations and Maintenan	ce Costs		0	0	0	0	0	
Columbia Pool Roof			Total	Project Cost:	1,112,000		Area:	Norti
	Dollars for Art:	0		Original Cost:	1,112,000		Objective:	Maintenance & Repai
Project Description				g	1,11=,111		,	5
Replace all roofs on the buildir	g, especially the hypalon	roof over the p	oool. Unfunded	I at this time.				
Total Expenditures	0	0	0	0	1,112,000	0	0	1,112,00
Net Operations and Maintenan	ce Costs		0	0	0	0	0	
Community Music Center			Total	Project Cost:	1,992,000		Area:	Norti
	Dollars for Art:	0		Original Cost:	1,992,000		Objective:	Maintenance & Repai
Project Description								
Seismic and other repairs at th	e Community Music Cent	er. Unfunded a	at this time.					
Total Expenditures	0	0	0	1,992,000	0	0	0	1,992,000
Net Operations and Maintenan	ce Costs		0	0	0	0	0	
Delta Park Maintenance Facilit	/		Total	Project Cost:	800,000		Area:	Norti
	Dollars for Art:	9,600		Original Cost:	800,000		Objective:	Maintenance & Repai
Project Description	Boliais Iol Alt.	5,000		original oost.	500,000		Objective.	a Nepai
Remodel Delta Park facility for	sports group including ex	ternal storage	restrooms, ar	nd office space	. Funded by a li	ine of credit.		
Total Expenditures	10,883	605,000	454,000	0	0	0	0	454,000
	•	•	•					•

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-1	4 FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Errol Heights Remove Schnaeble Bu	uilding		Total	Project Cos	t : 182,734		Area:	Eas
	Dollars for Art:	0)	Original Cos	t: 182,734		Objective:	Maintenance Safety
Project Description								
Stabilize or remove the derelict structure	cture that is a safety	hazard on Err	rol Heights Prop	perty. Unfund	led			
Total Expenditures	0	0) 0		0 182,734	. 0	0	182,734
Net Operations and Maintenance Co	osts		0	1	0 0	0	0	
Flavel Property Development			Total	Project Cos	t: 3,750,000	1	Area:	Southeas
	Dollars for Art:	0)	Original Cos	t: 3,750,000		Objective:	GRO: Expand
Project Description								
Remodel the Flavel Property to use Fund cash transfer resources.	as a maintenance fa	cility. Funded I	oy local option l	evy and Gene	eral Fund resour	ces, including a	line of credit a	gainst General
Total Expenditures	449,108	2,225,000	511,649		0 0	0	0	511,649
Net Operations and Maintenance Co	osts		0		0 0	0	0	
Forestry HQ Replacement			Total	Project Cos	t: 7,356,000	1	Area:	North
	Dollars for Art:	0)	Original Cos	t : 7,356,000		Objective:	Replacemen
Project Description Phase one of project to replace facil facility. Unfunded at this time.	lities including sitew	ork, new admir	ninistrative and	office buildin	g, new maintena	ance/vehicle ba	rn, and demoli	tion of the old
Total Expenditures	0	0) 0	1,500,00	0 2,100,000	0	0	3,600,000
•		0	0	,,,,,,,,	0 2,100,000		0	3,600,000
Total Expenditures Net Operations and Maintenance Co Fulton Community Center Upgrades	osts	0	0		0 0	0		
Net Operations and Maintenance Co	osts	0	0 Total		0 0 t: 808,000	0	0	Southwes Maintenance
Net Operations and Maintenance Co	Dollars for Art:	0	Total	Project Cos Original Cos	0 0 t: 808,000 t: 808,000	0	Area:	Southwes Maintenance
Net Operations and Maintenance Co Fulton Community Center Upgrades Project Description	Dollars for Art:	0	Total) (ate cracking in	Project Cos Original Cos exterior wall.	0 0 t: 808,000 t: 808,000 Unfunded at thi	o s time	Area: Objective:	Southwes Maintenance & Repai

		Revised	Adopted				Capital Plan	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY	2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Interstate Firehouse Cultural Center U	pgrade		Tota	l Proje	ect Cost:	74,000		Area:	Nort
	Dollars for Art:	0		Origir	nal Cost:	74,000		Objective:	Expansio
Project Description									
Remodel and upgrade the Interstate F	irehouse Cultural	Center. Unfur	ided.						
Total Expenditures	0	0	()	71,000	0	0	0	71,00
Net Operations and Maintenance Cos	ts		()	0	0	0	0	
Leach Botanical Building			Tota	l Proje	ect Cost:	2,388,000		Area:	Eas
	Dollars for Art:	0		Origir	nal Cost:	2,388,000		Objective:	Maintenanc & Repai
Project Description				·		, ,		•	'
Restore condition of Manor House, Ad and Carriage House). Unfunded at this		x, and other bu	ildings to brin	g into o	code com	pliance, improv	e function, and	l increase reve	nue (Gift Shop
Total Expenditures	0	0	() 2	2,388,000	0	0	0	2,388,000
Net Operations and Maintenance Cos	ts		()	0	0	0	0	
NEW - MAC HVAC Control Upgrades			Tota	I Proje	ect Cost:	214,500		Area:	Southwes
	Dollars for Art:	0		Origin	nal Cost:	214,500		Objective:	Sustainabilit
Project Description									
Project Description Energy updates based on recent mecl	nanical enineer au	dit recommen	dations Unfur	ıded.					
•	nanical enineer au 0	dit recommend		nded.	214,500	0	0	0	214,500
Energy updates based on recent mech	0		(214,500	0	0	0	214,500
Energy updates based on recent mechanters Total Expenditures Net Operations and Maintenance Cos	0		()					214,500 Citywidd
Energy updates based on recent mechanisms and Maintenance Cos	0 ts	0	((Tota)) I Proje	0 ect Cost:	Ongoing		O Area:	Citywido Maintenance
Energy updates based on recent mechanisms. Total Expenditures Net Operations and Maintenance Cos Major Maintenance	0		((Tota)) I Proje	0	0		O Area:	Citywido Maintenance
Energy updates based on recent mechanisms and Maintenance Cosmajor Maintenance	0 ts Dollars for Art:	0	((Tota) I Proje	0 ect Cost: nal Cost:	Ongoing Ongoing	0	Area: Objective:	
Energy updates based on recent mechanisms. Total Expenditures Net Operations and Maintenance Cos Major Maintenance Project Description	0 ts Dollars for Art:	0	Tota) I Proje Origin	0 ect Cost: nal Cost:	Ongoing Ongoing	0	Area: Objective:	Citywido Maintenance

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Matt Dishman Community Center Gen	eral Improvement		Total	Project Cost:	8,366,000		Area:	Northeast Maintenance
	Dollars for Art:	0		Original Cost:	8,366,000		Objective:	& Repair
Project Description								
Phase one of community center improinstalling fire sprinklers and replacing						oing, and sewe	r services. This	will entail
Total Expenditures	0	0	0	0	0	0	8,336,000	8,336,000
Net Operations and Maintenance Cos	sts		0	0	0	0	0	
Mt Scott Community Center FCI			Total	Project Cost:	7,356,000		Area:	Southeasi Maintenance
	Dollars for Art:	0		Original Cost:	7,356,000		Objective:	& Repair
Project Description								
Phase one of project includes code a					e/life safety, ele	ctrical, window	s, and seismic	upgrades.
Phase two contains upgrades to new	er areas or the oor	•						
Phase two contains upgrades to newer Total Expenditures	0	0	0	0	0	0	7,356,000	7,356,000
. •	0		0	_		0	7,356,000 0	7,356,000
Total Expenditures	0		0	_	0			7,356,000 Southeast
Total Expenditures Net Operations and Maintenance Cos	0		0 Total	0	0		0	Southeas
Total Expenditures Net Operations and Maintenance Cos Mt Tabor Facility Project Description	0 sts Dollars for Art:	0	Total	Project Cost: Original Cost:	78,111,000 78,111,000	0	Area: Objective:	Southeasi Replacement
Total Expenditures Net Operations and Maintenance Cos Mt Tabor Facility	0 osts Dollars for Art: vation will be done	0 on five phases	Total	Project Cost: Original Cost:	78,111,000 78,111,000	0	Area: Objective:	Southeasi Replacement
Total Expenditures Net Operations and Maintenance Cos Mt Tabor Facility Project Description Mt Tabor Maintenance Facilities renovated aside request. The remainder is uniteral content of the content	0 osts Dollars for Art: vation will be done	0 on five phases	T otal . The budget in	Project Cost: Original Cost:	78,111,000 78,111,000 on expenses.	0 Construction de	Area: Objective:	Southeasi Replacement
Total Expenditures Net Operations and Maintenance Cos Mt Tabor Facility Project Description Mt Tabor Maintenance Facilities renovated aside request. The remainder is used to the second to the se	Dollars for Art: vation will be done nfunded at this tim 0	0 in five phases e.	T otal . The budget in	Project Cost: Original Cost:	78,111,000 78,111,000 on expenses. 5,000,000	0 Construction de	Area: Objective:	Southeasi Replacement ed by a capital
Total Expenditures Net Operations and Maintenance Cos Mt Tabor Facility Project Description Mt Tabor Maintenance Facilities renove	Dollars for Art: vation will be done nfunded at this tim 0	0 in five phases e.	Total The budget ir 500,000	Project Cost: Original Cost:	78,111,000 78,111,000 on expenses. 5,000,000	Construction do 10,000,000	Area: Objective: ocuments fund	Southeasi Replacement ed by a capital
Total Expenditures Net Operations and Maintenance Cos Mt Tabor Facility Project Description Mt Tabor Maintenance Facilities renovated set aside request. The remainder is used to the cost of the	Dollars for Art: vation will be done nfunded at this tim 0	0 in five phases e.	Total The budget in 500,000	Project Cost: Original Cost: acludes relocati	78,111,000 78,111,000 on expenses. 5,000,000 0	Construction do 10,000,000	Area: Objective: ocuments fund 15,000,000 82,000 Area:	Southeast Replacement ed by a capital 30,500,000
Total Expenditures Net Operations and Maintenance Cos Mt Tabor Facility Project Description Mt Tabor Maintenance Facilities renovated aside request. The remainder is used to the Total Expenditures Net Operations and Maintenance Cos NEW - Mt. Tabor Plant Production Green	Dollars for Art: vation will be done nfunded at this tim 0 sts	0 in five phases e. 280,000	Total The budget in 500,000	Project Cost: Original Cost: acludes relocati 0 0 Project Cost:	78,111,000 78,111,000 on expenses. 5,000,000 0	Construction do 10,000,000	Area: Objective: ocuments fund 15,000,000 82,000 Area:	Southeasi Replacement ed by a capital 30,500,000 Southeasi
Total Expenditures Net Operations and Maintenance Cos Mt Tabor Facility Project Description Mt Tabor Maintenance Facilities renovated aside request. The remainder is used to the Total Expenditures Net Operations and Maintenance Cos NEW - Mt. Tabor Plant Production Green	Dollars for Art: vation will be done nfunded at this tim 0 sts enhouse Dollars for Art:	0 in five phases e. 280,000	Total The budget in 500,000 Total	Project Cost: Original Cost: cludes relocati 0 Project Cost: Original Cost:	78,111,000 78,111,000 on expenses. 5,000,000 0 50,846 50,846	Construction do 10,000,000	Area: Objective: Documents fund 15,000,000 82,000 Area: Objective:	Southeast Replacement ed by a capital 30,500,000 Southeast Sustainability
Total Expenditures Net Operations and Maintenance Cos Mt Tabor Facility Project Description Mt Tabor Maintenance Facilities renovations and Maintenance is used aside request. The remainder is used to the cost of the co	Dollars for Art: vation will be done nfunded at this tim 0 sts enhouse Dollars for Art:	0 in five phases e. 280,000	Total The budget in 500,000 Total	Project Cost: Original Cost: cludes relocati Project Cost: Original Cost:	78,111,000 78,111,000 on expenses. 5,000,000 0 50,846 50,846	Construction do 10,000,000 0	Area: Objective: Documents fund 15,000,000 82,000 Area: Objective:	Southeast Replacement ed by a capital 30,500,000 Southeast Sustainability

Capital Program		Revised	Adopted			Capital Plan	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Mt Scott Community Center Refurbish	ment		Total	Project Cost:	4,707,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	4,707,000		Objective:	Maintenance & Repai
Project Description	Johans for Art.	· ·		Original Cost.	4,707,000		Objective.	а пора
For Mt Scott Community Center, fire ala ground floor. Unfunded at this time.	rm with sprinkle	rs, HVAC upgra	ades, and new	reprogrammin	g of the old bat	h house includi	ng structural A	DA access to
Total Expenditures	0	0	0	348,000	4,168,000	0	0	4,516,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Multnomah Arts Center Facility Improve	ments		Total	Project Cost:	7,577,000		Area:	
ı	Dollars for Art:	0		Original Cost:	7,577,000		Objective:	Maintenance & Repai
Project Description				-			•	·
Implement safety and code improvement	nts at the 1923 c	entral hall and	both wings inc	cludng seismic	and HVAC imp	rovements. Unf	unded at this t	ime.
Total Expenditures	0	0	0	7,577,000	0	0	0	7,577,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Pittock Mansion Exterior Masonry			Total	Project Cost:	5,451,000		Area:	
1	Dollars for Art:	0		Original Cost:	5,451,000		Objective:	Maintenance & Repai
Project Description								
Phase one of refurbishment: correct sou Unfunded at this time.	irces of water pe	enetration, repa	air damaged m	asonry and fail	ed terraces, re	pair plumbing a	nd electrical s	ervice.
Total Expenditures	0	0	0	2,111,000	0	0	0	2,111,000
Net Operations and Maintenance Costs	i		0	0	0	0	0	
Pittock Terrace Replacement			Total	Project Cost:	800,000		Area:	Northwes
1	Dollars for Art:	0		Original Cost:	420,000		Objective:	Maintenance Preservation
Project Description		_		g	,		,	
Replace the balustrade on four terrace a old sandstone balustrade. Approximatel project and construction management, a	y \$200,000 for t	he main terrac	e, and \$110,00	0 more to do the	ne repairs to the	e other three wi	Il be required	plus permits,
Total Expenditures	9,386	540,614	365,614	. 0	0	0	0	365,614
								· ·

Capital Program		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Pool Mehanical System Upgrades			Total	Project Cost:	4,680,000		Area:	North
	Dollars for Art:	0)	Original Cost:	4,680,000		Objective:	Sustainability
Project Description								
Replacement of mechanical systems	at Grant, Pier, and	l Peninsula Po	ols. This include	des pumps, pip	es, and filters f	or each pool. I	Unfunded at thi	is time.
Total Expenditures	0	0	0	0	1,170,000	2,340,000	1,170,000	4,680,000
Net Operations and Maintenance Cos	ets		0	0	0	0	0	
Sellwood Community Center Refurbis	hment		Total	Project Cost:	1,677,000		Area:	Southeas
	Dollars for Art:	0)	Original Cost:	1,677,000		Objective:	Maintenance & Repai
Project Description	Donard for Art.	·		Original Cost.	1,077,000		Objective.	αποραί
General improvements to Sellwood C alarm corrections, structural repairs, H						t and replacing	windows, egre	ess and fire
Total Expenditures	0	0	0	0	0	1,677,000	0	1,677,000
Net Operations and Maintenance Cos	ets		0	0	0	0	0	
Sellwood Pool House Roof			Total	Project Cost:	63,000		Area:	
	Dollars for Art:	0)	Original Cost:	63,000		Objective:	Maintenance Preservation
							-	
Project Description								
Project Description The pool kitchen roof replacement is a 2nd phase of this project. Project estimates a continuous project.							oom roof replac	cement is the
			ed. Phase 2 is	funded by Maj	or Maintenance		oom roof replac	cement is the
The pool kitchen roof replacement is of 2nd phase of this project. Project esti	mates are current	ly being updat	ed. Phase 2 is	funded by Maj 60,000	or Maintenance 0	9.		
The pool kitchen roof replacement is of 2nd phase of this project. Project esti	mates are current	ly being updat	ed. Phase 2 is	funded by Maj 60,000	or Maintenance 0 0	0	0	60,000
The pool kitchen roof replacement is of 2nd phase of this project. Project estimates Total Expenditures Net Operations and Maintenance Cos	mates are current	ly being updat	ed. Phase 2 is 0 0 Total	60,000 0	0 0 0 300,000	0	0	60,000
The pool kitchen roof replacement is of 2nd phase of this project. Project estimates Total Expenditures Net Operations and Maintenance Cos Sellwood Pool Lead	omates are current 0	ly being updat	ed. Phase 2 is 0 0 Total	funded by Maj 60,000 0 Project Cost:	0 0 0 300,000	0	0 0 Area :	60,000 Southeas
The pool kitchen roof replacement is of 2nd phase of this project. Project esti Total Expenditures Net Operations and Maintenance Cos	onates are current 0 ots Dollars for Art:	ly being updat	ed. Phase 2 is 0 0 Total	funded by Maj 60,000 0 Project Cost: Original Cost:	0 0 0 300,000 300,000	0	0 0 Area :	60,000 Southeas
The pool kitchen roof replacement is of 2nd phase of this project. Project estimates Total Expenditures Net Operations and Maintenance Cos Sellwood Pool Lead Project Description	onates are current 0 ots Dollars for Art:	ly being updat	ed. Phase 2 is 0 Total	funded by Maj 60,000 0 Project Cost: Original Cost: abatement. Uni	or Maintenance 0 0 300,000 300,000 funded at this ti	0	0 0 Area: Objective:	Southeas Mandated

Capital Program		Revised	Adopted			Capital Plai	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Sellwood Pool Solar			Total	Project Cost:	14,040		Area:	Southeas
	Dollars for Art:	0	(Original Cost:	14,040		Objective:	Sustainability
Project Description								
Installation of a new solar thermal hot	water system for	Sellwood Pool.	Funded by M	ajor Maintenan	ice.			
Total Expenditures	0	0	0	0	14,040	0	0	14,040
Net Operations and Maintenance Cos	sts		0	0	0	0	0	
Washington Monroe Community Cent	ter		Total	Project Cost:	31,500,000		Area:	Southeas
	Dollars for Art:	0	(Original Cost:	31,500,000		Objective:	GRO: New
Project Description								
Design, develop, and construct a new (HUD). Unfunded in out years with the					rk funded by a	grant from Hou	sing and Urbar	n Development
Total Expenditures	437,101	252,890	0	3,018,000	11,539,000	15,830,000	0	30,387,000
Net Operations and Maintenance Cos	sts		0	0	0	533,000	533,000	
							A	Nowtheas
Whitaker Pond Education Center			Total	Project Cost:	2,849,000		Area:	Northeas
Whitaker Pond Education Center	Dollars for Art:	0		Project Cost: Original Cost:			Area: Objective:	Expansion
Whitaker Pond Education Center Project Description	Dollars for Art:	0		-				
			(Original Cost:	2,849,000	a multi-purpos	Objective:	Expansion
Project Description		tdoor teaching	(Original Cost:	2,849,000 ring areas, and	a multi-purpos	Objective:	Expansion
Project Description New education facility with classrooms	s, office space, out	tdoor teaching	areas, mainten	Original Cost: ance and grow 2,849,000	2,849,000 ring areas, and 0		Objective: e room. Unfund	Expansion led at this time
Project Description New education facility with classrooms Total Expenditures	s, office space, out	tdoor teaching	areas, mainten 0	Original Cost: ance and grow 2,849,000	2,849,000 ring areas, and 0	0	Objective: e room. Unfunc	Expansion led at this time
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos	s, office space, out	tdoor teaching	areas, mainten 0 0	Original Cost: ance and grow 2,849,000	2,849,000 ring areas, and 0 39,000	0	Objective: e room. Unfunc	Expansion led at this time
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks	s, office space, out	tdoor teaching	areas, mainten 0 0	ance and grow 2,849,000	2,849,000 ring areas, and 0 39,000 4,187,000	0	Objective: e room. Unfunc 0 39,000	Expansion led at this time 2,849,000
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks	s, office space, out	tdoor teaching 0	areas, mainten 0 0	ance and grow 2,849,000 0 Project Cost:	2,849,000 ring areas, and 0 39,000 4,187,000	0	Objective: e room. Unfunc 0 39,000 Area:	Expansion led at this time 2,849,000 Northeas
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks Beech Park - 1	s, office space, out 0 sts Dollars for Art:	tdoor teaching 0	areas, mainten 0 0 Total	ance and grow 2,849,000 0 Project Cost: Original Cost:	2,849,000 ring areas, and 0 39,000 4,187,000 4,187,000	39,000	Objective: e room. Unfunc 0 39,000 Area: Objective:	Expansion led at this time 2,849,000 Northeas Expansion
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks Beech Park - 1 Project Description	s, office space, out 0 sts Dollars for Art:	tdoor teaching 0 0 ork, paths, irrig	areas, mainten 0 0 Total	ance and grow 2,849,000 0 Project Cost: Original Cost:	2,849,000 ring areas, and 0 39,000 4,187,000 4,187,000 enches, utilities	39,000	Objective: e room. Unfunc 0 39,000 Area: Objective:	Expansion led at this time 2,849,000 Northeas Expansion
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks Beech Park - 1 Project Description Phase one of the project including the	s, office space, out 0 sts Dollars for Art: e following: earthwo	tdoor teaching 0 0 ork, paths, irrig	areas, mainten 0 0 Total	ance and grow 2,849,000 0 Project Cost: Original Cost: landscaping, b 892,000	2,849,000 ring areas, and 0 39,000 4,187,000 4,187,000 enches, utilities 206,000	0 39,000	Objective: e room. Unfunc 0 39,000 Area: Objective:	Expansion led at this time 2,849,000 Northeas Expansion this time.
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks Beech Park - 1 Project Description Phase one of the project including the Total Expenditures	s, office space, out 0 sts Dollars for Art: e following: earthwo	tdoor teaching 0 0 ork, paths, irrig	Total ated lawn and	ance and grow 2,849,000 0 Project Cost: Original Cost: landscaping, b	2,849,000 ring areas, and 0 39,000 4,187,000 4,187,000 enches, utilities 206,000 0	39,000 39,000 s, and drainage 3,089,000	Objective: e room. Unfunc 0 39,000 Area: Objective: e. Unfunded at	Expansion led at this time 2,849,000 Northeas Expansion this time.
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks Beech Park - 1 Project Description Phase one of the project including the Total Expenditures Net Operations and Maintenance Cos	s, office space, out 0 sts Dollars for Art: e following: earthwo	tdoor teaching 0 0 ork, paths, irrig	Total ated lawn and 0 0 Total	Original Cost: ance and grow 2,849,000 0 Project Cost: Original Cost: landscaping, b 892,000 0	2,849,000 ring areas, and 0 39,000 4,187,000 4,187,000 enches, utilities 206,000 0 7,191,000	39,000 39,000 s, and drainage 3,089,000	Objective: e room. Unfunc 0 39,000 Area: Objective: e. Unfunded at 0 0	Expansion led at this time 2,849,000 Northeas Expansion this time. 4,187,000
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks Beech Park - 1 Project Description Phase one of the project including the Total Expenditures Net Operations and Maintenance Cos	Dollars for Art:	tdoor teaching 0 ork, paths, irrig	Total ated lawn and 0 0 Total	Original Cost: ance and grow 2,849,000 0 Project Cost: Original Cost: landscaping, b 892,000 0 Project Cost:	2,849,000 ring areas, and 0 39,000 4,187,000 4,187,000 enches, utilities 206,000 0 7,191,000	39,000 39,000 s, and drainage 3,089,000	Objective: e room. Unfunc 0 39,000 Area: Objective: e. Unfunded at 0 0 Area:	Expansion led at this time 2,849,000 Northeas Expansion this time. 4,187,000
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks Beech Park - 1 Project Description Phase one of the project including the Total Expenditures Net Operations and Maintenance Cos Cathedral Park Transient Dock	Dollars for Art: of following: earthwoodsts Dollars for Art:	tdoor teaching 0 Oork, paths, irrig O	Total ated lawn and Total 0 Total	Original Cost: ance and grow 2,849,000 0 Project Cost: Original Cost: landscaping, b 892,000 0 Project Cost:	2,849,000 ring areas, and 0 39,000 4,187,000 4,187,000 enches, utilities 206,000 0 7,191,000	39,000 39,000 s, and drainage 3,089,000	Objective: e room. Unfunc 0 39,000 Area: Objective: e. Unfunded at 0 0 Area:	Expansion led at this time 2,849,000 Northeas Expansion this time. 4,187,000
Project Description New education facility with classrooms Total Expenditures Net Operations and Maintenance Cos Developed Parks Beech Park - 1 Project Description Phase one of the project including the Total Expenditures Net Operations and Maintenance Cos Cathedral Park Transient Dock Project Description	Dollars for Art: of following: earthwoodsts Dollars for Art:	tdoor teaching 0 ork, paths, irrig 0 Unfunded at the	Total ated lawn and Total 0 Total	Original Cost: ance and grow 2,849,000 0 Project Cost: Original Cost: landscaping, b 892,000 0 Project Cost: Original Cost:	2,849,000 ring areas, and 0 39,000 4,187,000 4,187,000 enches, utilities 206,000 0 7,191,000 7,191,000	39,000 39,000 s, and drainage 3,089,000	Objective: e room. Unfunc 0 39,000 Area: Objective: e. Unfunded at 0 0 Area: Objective:	Expansion led at this time 2,849,000 Northeas Expansion this time. 4,187,000

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Childrens Arboretum - East			Total	Project Cost:	618,000		Area:	North
	Dollars for Art:	0		Original Cost:	618,000		Objective:	Expansion
Project Description								
Develop Columbia Childrens' Arboretu	ım East Recreatio	n Zone to inclu	de playground	area, picnic ar	ea, and sports	field. Unfunded	d at this time.	
Total Expenditures	0	0	0	618,000	0	0	0	618,000
Net Operations and Maintenance Cos	ts		0	0	0	0	0	
Childrens Arboretum - West			Total	Project Cost:	2,093,000		Area:	North
	Dollars for Art:	0	1	Original Cost:	2,093,000		Objective:	Expansion
Project Description								
Develop Columbia Childrens' Arboretu community garden, and playground. U			an education a	area, demonstra	ation garden, o	pen lawn area	with children's	sports fields, a
Total Expenditures	0	0	0	2,093,000	0	0	0	2,093,000
Net Operations and Maintenance Cos	ts		0	0	141,000	141,000	141,000	
·						,	,	
Clatsop Butte			Total	Project Cost:	3,743,000		Area:	Easi
	Dollars for Art:	0						
	Dollars for Art:	0		Project Cost:			Area:	
Clatsop Butte	sic improvements			Project Cost: Original Cost:	3,743,000		Area: Objective:	Expansion
Clatsop Butte Project Description Phase one of master plan including ba	sic improvements		lawn/meadow,	Project Cost: Original Cost: natural area, b	3,743,000 uffer, overlook		Area: Objective:	Expansion
Clatsop Butte Project Description Phase one of master plan including baleash-area, and utilities. Unfunded at t	asic improvements time.	of earthwork,	lawn/meadow,	Project Cost: Original Cost: natural area, b 528,000	3,743,000 uffer, overlook	mound, circula	Area: Objective: tion, benches,	Expansion
Clatsop Butte Project Description Phase one of master plan including baleash-area, and utilities. Unfunded at to	asic improvements time.	of earthwork,	lawn/meadow, 0	Project Cost: Original Cost: natural area, b 528,000	3,743,000 uffer, overlook 3,215,000 0	mound, circula	Area: Objective: tion, benches,	Expansion
Clatsop Butte Project Description Phase one of master plan including baleash-area, and utilities. Unfunded at total Expenditures Net Operations and Maintenance Cos	asic improvements time.	of earthwork,	lawn/meadow, 0 0 Total	Project Cost: Original Cost: natural area, b 528,000	3,743,000 uffer, overlook 3,215,000 0	mound, circula	Area: Objective: tion, benches, 0	Expansion fenced dog-off- 3,743,000
Clatsop Butte Project Description Phase one of master plan including baleash-area, and utilities. Unfunded at total Expenditures Net Operations and Maintenance Cos	isic improvements his time. 0	of earthwork,	lawn/meadow, 0 0 Total	Project Cost: Original Cost: natural area, b 528,000 0 Project Cost:	3,743,000 uffer, overlook 3,215,000 0 824,000	mound, circula	Area: Objective: tion, benches, 0 0 Area:	Expansion fenced dog-off- 3,743,000 Northwest Maintenance
Clatsop Butte Project Description Phase one of master plan including baleash-area, and utilities. Unfunded at the state of the state	osic improvements his time. 0 ts Dollars for Art:	of earthwork, 0	lawn/meadow, 0 0 Total	Project Cost: Original Cost: natural area, b 528,000 0 Project Cost: Original Cost:	3,743,000 uffer, overlook 3,215,000 0 824,000 824,000	mound, circula 0 0	Area: Objective: tion, benches, 0 0 Area: Objective:	Expansion fenced dog-off- 3,743,000 Northwest Maintenance & Repair
Clatsop Butte Project Description Phase one of master plan including baleash-area, and utilities. Unfunded at the state of the state	osic improvements his time. 0 ts Dollars for Art:	of earthwork, 0	lawn/meadow, 0 Total	Project Cost: Original Cost: natural area, b 528,000 0 Project Cost: Original Cost: s, seating, light	3,743,000 uffer, overlook 3,215,000 0 824,000 824,000 ss, stage, stairs	mound, circula 0 0 , and the east	Area: Objective: tion, benches, 0 0 Area: Objective:	Expansion fenced dog-off- 3,743,000 Northwest Maintenance & Repair

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Cully Park			Total	Project Cost:	22,779,000		Area:	Northeas
	Dollars for Art:	0		Original Cost:	22,779,000		Objective:	Expansion
Project Description								
Phase one of the master plan including improvements will allow access from Ki							and play area.	Street
Total Expenditures	0	0	C	0	4,221,000	7,810,000	0	12,031,000
Net Operations and Maintenance Costs	3		C	0	0	70,000	141,000	
Dawson Park Improvements			Total	Project Cost:	1,800,000		Area:	North
	Dollars for Art:	24,353		Original Cost:	1,800,000		Objective:	GRO: New
Project Description								
Renovate Dawson Park to bring to bure	eau standards. Pl	DC funding from	m the Interstat	e urban renewa	al area is reven	ue source.		
Total Expenditures	223,375	500,000	400,000	500,000	0	0	0	900,000
Net Operations and Maintenance Costs	3		C	18,150	0	0	0	
NEW - Director Park Electrical Capacity	Upgrade		Total	Project Cost:	64,312		Area:	Central City
	Dollars for Art:	0		Original Cost:	64,312		Objective:	Sustainability
Project Description								
Upgrade power capacity at Directors Pa	ark. Unfunded.							
Total Expenditures	0	0	C	64,312	0	0	0	64,312
Net Operations and Maintenance Cost	5		C	0	0	0	0	
NEW - Director Park WiFi Installation			Total	Project Cost:	54,793		Area:	Central City
	Dollars for Art:	0		Original Cost:	54,793		Objective:	GRO: New
Project Description Installation of hardware for WiFi service	e at Directors Par	k. Unfunded						
Total Expenditures	0	0	C	54,793	0	0	0	54,793
Net Operations and Maintenance Costs	5		C	0	0	0	0	
Dog Off Leach Area Repairs - Citywide			Total	Project Cost:	500,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	500,000		Objective:	Maintenance & Repair
Project Description								
Repairs of enclosures for dog off leash	areas. Unfunded							
Total Expenditures	0	0	C	200,000	300,000	0	0	500,000
Net Operations and Maintenance Costs	8		C	0	0	0	0	

Capital Program		Revised	Adopted			Capital Plan	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
East Holiday Master Plan			Total	Project Cost:	1,000,000		Area:	Eas
	Dollars for Art:	0		Original Cost:	1,000,000		Objective:	Expansion
Project Description								
Construct park area as shown on pa	irk master plan. Unf	unded at this t	ime.					
Total Expenditures	0	0	0	0	1,000,000	0	0	1,000,000
Net Operations and Maintenance Co	osts		0	0	0	21,000	21,000	
Errol Heights Master Plan			Total	Project Cost:	6,061,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	6,061,000		Objective:	Expansion
Project Description								
This will be a hybrid park. Phase one porta-potty infrastructure. Unfunded		an will include	natural areas,	irrigated lawn a	ınd plantings, c	irculation and s	street improven	nents, and
' '								
Total Expenditures	0	0	0	784,000	2,111,000	3,166,000	0	6,061,000
,	·	0	0	•		3,166,000	0	6,061,000
Total Expenditures	·	0	0	•	0		_	. ,
Total Expenditures Net Operations and Maintenance Co	·	0	0 Total	0	1,000,000		0	Eas
Total Expenditures Net Operations and Maintenance Co	osts		0 Total	Project Cost:	1,000,000		0 Area:	Eas
Total Expenditures Net Operations and Maintenance Co Gateway Plaza Development	Dollars for Art:	0	Total	Project Cost: Original Cost:	1,000,000		0 Area:	Eas
Total Expenditures Net Operations and Maintenance Co Gateway Plaza Development Project Description	Dollars for Art:	0	Total Gateway URA	Project Cost: Original Cost: and funded by	1,000,000 1,000,000 PDC.		0 Area:	6,061,000 Eas Expansion
Total Expenditures Net Operations and Maintenance Co Gateway Plaza Development Project Description Contribution toward a new plaza development	Dollars for Art: velopment. Selected	0 site will be in	Total Gateway URA	Project Cost: Original Cost: and funded by 1,000,000	1,000,000 1,000,000 PDC.	0	Area: Objective:	Eas Expansion
Total Expenditures Net Operations and Maintenance Co Gateway Plaza Development Project Description Contribution toward a new plaza dev Total Expenditures	Dollars for Art: velopment. Selected	0 site will be in	Total Gateway URA 0	Project Cost: Original Cost: and funded by 1,000,000	1,000,000 1,000,000 PDC. 0 63,000	0	Area: Objective:	Eas Expansion
Total Expenditures Net Operations and Maintenance Co Gateway Plaza Development Project Description Contribution toward a new plaza dev Total Expenditures Net Operations and Maintenance Co	Dollars for Art: velopment. Selected	0 site will be in	Total Gateway URA 0 0	Project Cost: Original Cost: and funded by 1,000,000	0 1,000,000 1,000,000 PDC. 0 63,000	0	Area: Objective:	Eas Expansion 1,000,000
Total Expenditures Net Operations and Maintenance Co Gateway Plaza Development Project Description Contribution toward a new plaza dev Total Expenditures Net Operations and Maintenance Co	Dollars for Art: velopment. Selected 0 osts	0 site will be in	Total Gateway URA 0 0	Project Cost: Original Cost: and funded by 1,000,000 0 Project Cost:	0 1,000,000 1,000,000 PDC. 0 63,000	0	Area: Objective: 0 63,000 Area:	Eas Expansion 1,000,000
Total Expenditures Net Operations and Maintenance Co Gateway Plaza Development Project Description Contribution toward a new plaza dev Total Expenditures Net Operations and Maintenance Co Gilbert Hts-SE130TH	Dollars for Art: velopment. Selected 0 osts Dollars for Art:	0 site will be in 0	Total Gateway URA 0 Total	Project Cost: Original Cost: and funded by 1,000,000 0 Project Cost:	0 1,000,000 1,000,000 PDC. 0 63,000	0	Area: Objective: 0 63,000 Area:	Eas Expansion 1,000,000
Total Expenditures Net Operations and Maintenance Co Gateway Plaza Development Project Description Contribution toward a new plaza dev Total Expenditures Net Operations and Maintenance Co Gilbert Hts-SE130TH Project Description	Dollars for Art: velopment. Selected 0 osts Dollars for Art:	0 site will be in 0	Total Gateway URA 0 Total	Project Cost: Original Cost: and funded by 1,000,000 0 Project Cost: Original Cost:	0 1,000,000 1,000,000 PDC. 0 63,000 60,000	0	Area: Objective: 0 63,000 Area:	Eas Expansion 1,000,000

Capital Program	Revised	Adopted			Capital Pla	n	
Project Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Halpern Fountain		Total	Project Cost:	1,500,000		Area:	Citywide Maintenance
Dollars for Art	: 0	(Original Cost:	1,500,000		Objective:	
Project Description							
Partnership for renovating and preserving the Halprin F Unfunded at this time.	ountain Sequer	ce including th	e Source, Petty	grove (P00601), Lovejoy, and	Forecourt (Ke	ller) Fountains.
Total Expenditures	0 0	0	100,000	500,000	500,000	400,000	1,500,000
Net Operations and Maintenance Costs		0	0	0	0	0	
Interstate Urban Renewal Capital Projects		Total	Project Cost:	8,700,000		Area:	North
Dollars for Art	: 0	(Original Cost:	8,700,000		Objective:	GRO: Expand
Project Description							
New and expanded projects in the Interstate URA. Fur	nding provided b	y Portland Dev	elopment Com	mission.			
Total Expenditures 638,70	7 0	100,000	100,000	30,000	0	0	230,000
Net Operations and Maintenance Costs		0	0	0	0	0	
Ivon Park Improvement		Total	Project Cost:	102,576		Area:	Southeas
Dollars for Art	: 0	(Original Cost:	102,576		Objective:	Expansion
Project Description SDC funded park improvements at Ivon Park.							
Total Expenditures 79,69	7 9,675	13,204	0	0	0	0	13,204
Net Operations and Maintenance Costs		0	0	0	0	0	
Lents URA Development		Total	Project Cost:	2,695,000		Area:	Southeast
Dollars for Art	: 0	(Original Cost:	2,695,000		Objective:	Growth
Project Description							
Funds new and expanded projects in the Lents URA. I	Funded by PDC						
Total Expenditures 992,35	3 265,000	1,175,000	100,000	100,000	100,000	0	1,475,000
Net Operations and Maintenance Costs		0	0	0	0	0	
Marshall Park and Trail		Total	Project Cost:	1,092,000		Area:	
Dollars for Art	: 0	(Original Cost:	1,092,000		Objective:	Expansion
Project Description	1	alda a a f	Car halffu	4	and the first		1-1-441. 0
Implement elements of the master plan, including natu	re piay area, pa	гкіng, portapot	ties, nabitat res	toration, trails,	and viewing pl	attorm. Untuno	ied at this time.
Total Expenditures	0 0	0	875,000	0	0	0	875,000
Net Operations and Maintenance Costs		0	0	29,000	29,000	29,000	

Capital Program		Revised	Adopted			Capital Plan	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
North Macadam URA			Total	Project Cost:	2,000,000		Area:	Central City
	Dollars for Art:	0	(Original Cost:	2,000,000		Objective:	Growth
Project Description								
Funds new and expanded projects in t	the North Macada	m URA. Funde	ed by PDC.					
Total Expenditures	0	0	0	0	0	1,000,000	1,000,000	2,000,000
Net Operations and Maintenance Cos	ts		0	0	0	0	0	
O' Bryant Square Development			Total	Project Cost:	5,125,000		Area:	Central City
	Dollars for Art:	0		Original Cost:	5,125,000		Objective:	Maintenance & Repai
Project Description	201141010171141	·		g	0,120,000			G. 1 10 PG.
Complete the design and build for the portion of project remains unfunded at		not include enh	anced streetso	capes. Partial fu	unding will be p	rovided by the	2002 Parks Le	vy but a major
Total Expenditures	0	0	0	0	5,100,220	0	0	5,100,220
Net Operations and Maintenance Cos	ts		0	0	0	25,000	25,000	
Park Features and Amenities-Maintena	ance		Total	Project Cost:	4,500,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	4,500,000		Objective:	Maintenance & Repai
Project Description				J	,,			
Repair of furnishings, shelter roofs, an	d lighting needs t	hroughout city.	Unfunded.					
Total Expenditures	0	0	0	1,500,000	2,000,000	1,000,000	0	4,500,000
				, ,			0	
Net Operations and Maintenance Cost	ts		0	0	0	0	U	
	ts			Project Cost:	6,046,000	0	Area:	Eas
	Dollars for Art:	0	Total					Eas Expansion
Parklane Park Master Plan		0	Total	Project Cost:	6,046,000	U	Area:	
Parklane Park Master Plan Project Description Develop this new park adjacent to exis plantings, and site furniture. Unfunded	Dollars for Art:		Total	Project Cost: Original Cost:	6,046,000 6,046,000		Area: Objective:	Expansion
Parklane Park Master Plan Project Description Develop this new park adjacent to exis	Dollars for Art:		Total	Project Cost: Original Cost: nity garden, sp	6,046,000 6,046,000 ort courts, and	play area) with	Area: Objective:	Expansion

Capital Program		Revised	Adopted			Capital Plan	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
NEW - Pettygrove Park			Total	Project Cost:	600,000		Area:	Central City
	Dollars for Art:	0	,	Original Cost:	600,000		Objective:	Maintenance & Repai
Project Description	Dollars for Art.	U	,	original cost.	000,000		Objective.	α Νέμαι
Replace paths, benches, repair drainag Halprin Landscape Conservancy.	ge system, re-sha	ipe berms to o	riginal shapes,	and remove ov	vergrown trees.	Funded with	private donatio	ns from the
Total Expenditures	1,081	0	100,000	0	0	0	0	100,000
Net Operations and Maintenance Costs	s		0	0	0	0	0	
Pioneer Courthouse Square Membrane)		Total	Project Cost:	4,659,000		Area:	Central City
	Dollars for Art:	0		Original Cost:	4,659,000		Objective:	Maintenance & Repair
Project Description	Dollars for Art.	U	·	original cost.	4,009,000		Objective.	& Nepali
Remove existing pavement as necessar	ary to repair wate	rproof membra	ne and repair	other paving. U	nfunded at this	time.		
Total Expenditures	0	0	0	0	4,659,000	0	0	4,659,000
Net Operations and Maintenance Cost	•	·	0		0	0	0	1,000,000
Restroom Repair			Total	Project Cost:	2,400,000		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	2,400,000		Objective:	Maintenance & Repair
Project Description								
Repairs of fixed restrooms at Parks' site	es including Mt. 7	abor Summit a	and Eastbank E	Esplanade restr	ooms. Unfunde	ed at this time.		
Total Expenditures	0	0	0	0	2,400,000	0	0	2,400,000
Net Operations and Maintenance Costs	s		0	0	0	0	0	
River District Neighborhood Park			Total	Project Cost:	5,000,000		Area:	Northwes
	Dollars for Art:	0		Original Cost:	5,000,000		Objective:	Expansion
	Donaio 101 7 11 ti							
Project Description	2011410 101 7 11 11							
	orhood park.The	developed thre	e-acre park wi	ll included a lav	vn, meadow, a	nd play area. 1	This project is f	unded by the
Project Description Desgin and construct an urban neighbor	orhood park.The	developed thre	e-acre park wi			nd play area. 1	This project is f	

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Rocky Butte-Masonry			Total	Project Cost:	166,000		Area:	Eas
	Dollars for Art:	0		Original Cost:	166,000		Objective:	Maintenance Preservation
Project Description				· ·	,		•	
Fund restoration of masonry and ro have caused deterioration. At a min historic elements as needed. Struct	nimum, this project wi	ill replace/repo	int mortar/grou	ut to match hist	oric details and	repair/replace		
Total Expenditures	0	0	C	166,000	0	0	0	166,000
Net Operations and Maintenance C	Costs		C	0	0	0	0	
SDC Citywide Component Develop	ment		Total	I Project Cost:	Ongoing		Area:	Citywide
	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	GRO: Expand
Project Description								
Develop new Parks sites with SDC	funding in park-defic	ient areas.						
Total Expenditures	489,439	0	525,000	25,000	310,000	310,000	310,000	1,480,000
Net Operations and Maintenance C	costs		C	0	0	0	0	
SDC Neighborhood Park Developm	ent		Total	I Project Cost:	Ongoing		Area:	Citywide
	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	GRO: Nev
Project Description								
Develop neighborhood parks with S	SDC funding.							
Total Expenditures	1,907,000	0	1,961,802	700,000	600,000	600,000	600,000	4,461,802
Net Operations and Maintenance C	costs		8,800	85,800	102,900	156,400	236,300	
South Park Blocks Refurbish			Total	l Project Cost:	375,000		Area:	Central City
	Dollars for Art:	0		Original Cost:	375,000		Objective:	Maintenance & Repai
Project Description				• • • • • • • • • • • • • • • • • • • •				
Refurbish paving, light poles, and b	enches. Unfunded a	t this time.						
T-4-1 F	0	0	C	375,000	0	0	0	375,000
Total Expenditures	U							

		Revised	Adopted			Capital Plai	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Spring Garden Park Master Plan			Total	Project Cost:	1,457,000		Area:	Southwes
	Dollars for Art:	0		Original Cost:	1,457,000		Objective:	Expansion
Project Description								
Develop Spring Garden Park based or	n 2002 Master Pla	n with new pla	ay area, seating	, drinking foun	tain, and water	line. Unfunded	I at this time.	
Total Expenditures	0	0	0	0	1,457,000	0	0	1,457,000
Net Operations and Maintenance Cos	ts		0	0	0	13,000	13,000	
Waterfront Park Lead Paint Abatemen	t		Total	Project Cost:	143,000		Area:	Central City
	Dollars for Art:	0		Original Cost:	143,000		Objective:	Mandated
Project Description								
Lead paint abatement on ship's mast i	in Waterfront Park	. Major Mainte	enance funded					
Total Expenditures	0	0	0	137,000	0	0	0	137,000
Net Operations and Maintenance Cos	ts		0	0	0	0	0	
Waterfront Park Turf			Total	Project Cost:	332,000		Area:	Southwes
	Dollars for Art:	0			400.000			Maintenance
	Dollars for Art.	0		Original Cost:	166,000		Objective:	Preservation
Project Description	Donais for Art.	U	1	Original Cost:	166,000		Objective:	Preservation
Project Description Waterfront Park is the only park in the were converted at a cost of \$1.5 millio Build up by reseeding and top dressin sand. Additionally, the level of the park September, 2012. Funded by General	PP&R inventory e on to a 46 inch dee g over the last 14 k has risen above	engineered to to p sand based years have bu the utility vault	tolerate the phy subsurface to ilt up an organ ts and irrigatior	rsical demands facilitate draina c layer that is b heads. Const	of large scale ge and promot beginning to ca	e a faster reco	In 1996 the cer very than typica her than draini	ntral turf areas al native turf. ng through the
Waterfront Park is the only park in the were converted at a cost of \$1.5 millio Build up by reseeding and top dressin sand. Additionally, the level of the part	PP&R inventory e on to a 46 inch dee g over the last 14 k has risen above	engineered to to p sand based years have bu the utility vault	tolerate the phy subsurface to ilt up an organ ts and irrigatior najor user grou	rsical demands facilitate draina c layer that is t heads. Const ps.	of large scale ge and promot beginning to ca ruction will occ	e a faster reco	In 1996 the cer very than typica her than draini	ntral turf areas al native turf. ng through the oleted by
Waterfront Park is the only park in the were converted at a cost of \$1.5 millio Build up by reseeding and top dressin sand. Additionally, the level of the park September, 2012. Funded by General	PP&R inventory ento a 46 inch dee g over the last 14 k has risen above al Fund with contri	engineered to be p sand based years have buthe utility vaulibutions from n	tolerate the phy subsurface to ilt up an organ ts and irrigatior najor user grou	rsical demands facilitate draina c layer that is theads. Const ps.	of large scale ge and promot beginning to ca ruction will occ	e a faster reco use pooling rat ur over two yea	In 1996 the cervery than typicather than draini ar and be comp	ntral turf areas al native turf. ng through the
Waterfront Park is the only park in the were converted at a cost of \$1.5 millio Build up by reseeding and top dressin sand. Additionally, the level of the park September, 2012. Funded by General Total Expenditures	PP&R inventory ento a 46 inch dee g over the last 14 k has risen above al Fund with contri	engineered to be p sand based years have buthe utility vaulibutions from n	tolerate the phy subsurface to ilt up an organ ts and irrigatior najor user grou 166,000	rsical demands facilitate draina c layer that is theads. Const ps.	of large scale ge and promot beginning to ca ruction will occ	e a faster recouse pooling rat ur over two yea	In 1996 the cervery than typicather than draini ar and be comp	ntral turf areas al native turf. ng through the oleted by 166,000
Waterfront Park is the only park in the were converted at a cost of \$1.5 millio Build up by reseeding and top dressin sand. Additionally, the level of the park September, 2012. Funded by General Total Expenditures Net Operations and Maintenance Cos	PP&R inventory ento a 46 inch dee g over the last 14 k has risen above al Fund with contri	engineered to be p sand based years have buthe utility vaulibutions from n	tolerate the phy subsurface to ilt up an organ ts and irrigation najor user grou 166,000 0	rsical demands facilitate draina c layer that is to heads. Const ps.	of large scale ge and promot beginning to ca ruction will occ 0	e a faster recouse pooling rat ur over two yea	In 1996 the cervery than typicather than draini ar and be comp	ntral turf areas al native turf. ng through the oleted by 166,000
Waterfront Park is the only park in the were converted at a cost of \$1.5 millio Build up by reseeding and top dressin sand. Additionally, the level of the park September, 2012. Funded by General Total Expenditures Net Operations and Maintenance Cos	PP&R inventory ear to a 46 inch dee gover the last 14 k has risen above al Fund with contri	engineered to to p sand based years have bu the utility vault butions from n	tolerate the phy subsurface to ilt up an organ ts and irrigation najor user grou 166,000 0	rsical demands facilitate draina c layer that is t heads. Const ps. 0 0 Project Cost:	of large scale ge and promot beginning to ca ruction will occ 0	e a faster recouse pooling rat ur over two yea	In 1996 the cervery than typical her than draini ar and be composed of the com	ntral turf areas al native turf. ng through the oleted by 166,000
Waterfront Park is the only park in the were converted at a cost of \$1.5 millio Build up by reseeding and top dressin sand. Additionally, the level of the park September, 2012. Funded by General Total Expenditures Net Operations and Maintenance Cos Werbin - Cully Park Development	PP&R inventory on to a 46 inch deed gover the last 14 k has risen above all Fund with contributes 10,386 ts Dollars for Art:	engineered to top sand based years have but the utility vault butions from n 155,614	tolerate the physubsurface to ilt up an organits and irrigation najor user ground 166,000 Total	rsical demands facilitate draina c layer that is b heads. Const ps. 0 Project Cost: Original Cost: ated lawn and	of large scale ge and promot beginning to ca ruction will occ 0 1,000,000 1,000,000 plantings, dog	e a faster recouse pooling rat ur over two year 0 0	In 1996 the cervery than typical her than draini ar and be compared to the com	ntral turf areas al native turf. ng through the bleted by 166,000 Northeas GRO: New
Waterfront Park is the only park in the were converted at a cost of \$1.5 millio Build up by reseeding and top dressin sand. Additionally, the level of the park September, 2012. Funded by Genera Total Expenditures Net Operations and Maintenance Cos Werbin - Cully Park Development Project Description Phase one of the master plan includin	PP&R inventory on to a 46 inch deed gover the last 14 k has risen above all Fund with contributes 10,386 ts Dollars for Art:	engineered to top sand based years have but the utility vault butions from n 155,614	tolerate the physubsurface to ilt up an organits and irrigation najor user ground 166,000 Total ep, utilities, irrigate, and irrigate	rsical demands facilitate draina c layer that is b heads. Const ps. 0 Project Cost: Original Cost: ated lawn and d plantings. Ini	of large scale ge and promot beginning to ca ruction will occ 0 1,000,000 1,000,000 plantings, dog tial funding pro-	e a faster recouse pooling rat ur over two year 0 0	In 1996 the cervery than typical her than draini ar and be compared to the com	ntral turf areas al native turf. ng through the bleted by 166,000 Northeas GRO: New

Capital Program		Revised	Adopted			Capital Plar	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Willamette Park Improvement			Total	Project Cost:	644,200		Area:	Southwes
	Dollars for Art:	0	(Original Cost:	1,004,882		Objective:	Expansion
Project Description								
Improve Willamette Park around the	e Fulton Pump Statio	n including ne	w rest rooms. F	unded by Wat	er Bureau.			
Total Expenditures	10,682	644,200	633,518	0	0	0	0	633,518
Net Operations and Maintenance C	Costs		0	0	0	0	0	
Golf								
Heron Lakes New Clubhouse			Total	Project Cost:	5,430,911		Area:	North
	Dollars for Art:	82,727	(Original Cost:	5,100,000		Objective:	GRO: Expand
Project Description								
Construction of the Heron Lakes G	olf Course clubhouse	e. Funding for t	his project is e	xpected to be a	line of credit b	acked by golf i	revenue.	
Total Expenditures	460,573	176,000	178,500	4,700,000	0	0	0	4,878,500
Net Operations and Maintenance C	Costs		0	0	0	0	0	
Green Infrastructure								
Green inirastructure								
			Total	Project Cost:	325,000		Area:	Citywide
	Dollars for Art:	0		Project Cost: Original Cost:	325,000 325,000			Citywide GRO: Expand
Community Garden Development	Dollars for Art:	0		-				•
Community Garden Development	dens as guided by th			Original Cost:	325,000	er of plots are y	Objective:	GRO: Expand
Community Garden Development Project Description Contribution to new community gar by General Fund set aside for community community gar by General Fund set aside for community gar by General Fund	dens as guided by th		tions project. T	Original Cost:	325,000	er of plots are y 0	Objective:	GRO: Expand
Community Garden Development Project Description Contribution to new community gar	dens as guided by th munity gardens. 146,357	e Oregon Solu	tions project. T	Original Cost: the number of s	325,000 sites and numb		Objective: yet to be determ	GRO: Expand
Community Garden Development Project Description Contribution to new community gard by General Fund set aside for community total Expenditures	dens as guided by th munity gardens. 146,357	e Oregon Solu	tions project. T 40,000 0	Original Cost: the number of s	325,000 sites and numb	0	Objective:	GRO: Expand
Community Garden Development Project Description Contribution to new community gard by General Fund set aside for community to the community of the community	dens as guided by th munity gardens. 146,357	e Oregon Solu	tions project. T 40,000 0 Total	Driginal Cost: the number of s	325,000 sites and numb 0 0	0	Objective: yet to be determ 0	GRO: Expand mined. Funded 40,000
Community Garden Development Project Description Contribution to new community gard by General Fund set aside for community to the Community of the Community	dens as guided by the munity gardens. 146,357 Costs Dollars for Art:	e Oregon Solu 43,502	tions project. T 40,000 0 Total	The number of s 0 0 Project Cost: Original Cost:	325,000 sites and numb 0 0 1,000,000	0	Objective: yet to be deterr 0 0 Area:	GRO: Expanding and a second se
Community Garden Development Project Description Contribution to new community gar by General Fund set aside for community to the Community Garden Expenditures Net Operations and Maintenance Community Garden Expenditures	dens as guided by the munity gardens. 146,357 Costs Dollars for Art:	e Oregon Solu 43,502	tions project. T 40,000 0 Total	The number of s 0 0 Project Cost: Original Cost:	325,000 sites and numb 0 0 1,000,000	0	Objective: yet to be deterr 0 0 Area:	GRO: Expanding and a second se
Community Garden Development Project Description Contribution to new community gard by General Fund set aside for community to the Community of the Community	dens as guided by the munity gardens. 146,357 Costs Dollars for Art:	e Oregon Solu 43,502	tions project. T 40,000 0 Total Unfunded at th	Driginal Cost: the number of s O Project Cost: Driginal Cost: is time.	325,000 sites and numb 0 0 1,000,000	0	Objective: yet to be deterr 0 0 Area:	GRO: Expanding and a second se

Capital Program		Revised	Adopted			Capital Plai	1	
Project Pri	or Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Natural Area Stabilization			Total	Project Cost:	3,705,000		Area:	Citywide Maintenance
Dollar	s for Art:	0		Original Cost:	3,705,000		Objective:	& Repair
Project Description								
Site stabilization projects at West Portland Pa Rocky Butte, Campfire Property, Rosemont B								y, Kelley Butte,
Total Expenditures	0	0	0	1,953,000	1,055,000	736,000	0	3,744,000
Net Operations and Maintenance Costs			0	0	0	165,000	165,000	
SDC Habitat Restoration			Total	Project Cost:	Ongoing		Area:	Citywide
Dollar	s for Art:	0		Original Cost:	Ongoing		Objective:	Replacemen
Project Description								
Citywide habitat restoration funded by SDCs.								
Total Expenditures	0	0	25,000	25,000	10,000	10,000	10,000	80,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Westmoreland Duck Pond			Total	Project Cost:	1,393,000		Area:	Southeas
Dollar	s for Art:	0		Original Cost:	1,393,000		Objective:	Maintenance & Repair
Project Description								
Continue Westmoreland restoration project al funding.	ong Johns	on Creek to in	clude the Duck	Pond. Funded	l in part by the 2	2006 Metro Bo	nd and TriMet	Mitigation
Total Expenditures	0	0	300,000	400,000	0	0	0	700,000
			0	_	22 000	23,009	0	
Net Operations and Maintenance Costs			U	0	23,009	20,000		
Net Operations and Maintenance Costs Westmoreland Park Playground Relocation				Project Cost:	584,500	23,003	Area:	Southeas
Westmoreland Park Playground Relocation	s for Art:	6,238	Total		584,500	20,000		Southeas Sustainability
Westmoreland Park Playground Relocation Dollar Project Description			Total	Project Cost: Original Cost:	584,500 1,206,121		Objective:	Sustainability
Westmoreland Park Playground Relocation Dollar	e park to c	ontrol flooding.	Total	Project Cost: Original Cost: ks downstream	584,500 1,206,121 and in the part		Objective:	Sustainability
Westmoreland Park Playground Relocation Dollar Project Description Addresses culvert repair downstream from the	e park to c	ontrol flooding.	Total Restores ban oct P00504 - W	Project Cost: Original Cost: ks downstream /estmoreland D	584,500 1,206,121 and in the parl uck Pond.		Objective:	Sustainability

Capital Program	Revised	Adopted			Capital Plan	1	
Project Prior Year	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Whitaker Pond NA Development		Total	Project Cost:	3,290,000		Area:	North
Dollars for Ar	: 0		Original Cost:			Objective:	Replacemen
Project Description							
Hybrid Park Phase one Management Plan and basic pfurnishings. Unfunded at this time.	ark improveme	nts including tra	ails around wes	t end of park, o	levelop roadwa	y, canoe launc	h, and site
Total Expenditures	0 0) 0	1,055,000	2,235,000	0	0	3,290,000
Net Operations and Maintenance Costs		0			64,000	64,000	
Recreation Features							
City Destination Play Area		Total	Project Cost:	1,500,000		Area:	Citywide
Dollars for Ar	: 0		Original Cost:			Objective:	Expansion
Project Description							
Develop a state-of-the-art destination play area on Pathis time.	ks' land, includi	ng parking and	Portland Loo a	amenities. Targ	eted location is	East Zone site	e. Unfunded at
Total Expenditures	0 0) 0	1,500,000	0	0	0	1,500,000
Net Operations and Maintenance Costs		0	0	27,000	27,000	27,000	
NEW - Couch Park Playground Replacement		Total	Project Cost:	130,500		Area:	
	: 0		•				Maintenance
Dollars for Ar	:: 0		Project Cost:			Area: Objective:	Northwes Maintenance Safety
Dollars for Ar)	Original Cost:	130,500	ved to include A	Objective:	Maintenance Safety
Dollars for Art Project Description Demolition of the older play features and replacement Maintenance funding.		ment. Cost est	Original Cost:	130,500 tly being review	ved to include A	Objective:	Maintenance Safety
Dollars for Art Project Description Demolition of the older play features and replacement Maintenance funding. Total Expenditures	with new equip	ment. Cost est	Original Cost: imate is curren	130,500 tly being review		Objective:	Maintenance Safety nts Major
Project Description Demolition of the older play features and replacement Maintenance funding.	with new equip	ment. Cost est	Original Cost: imate is curren	130,500 tly being review 0 0	0	Objective: ADA requireme	Maintenance Safety nts Major
Dollars for Art Project Description Demolition of the older play features and replacement Maintenance funding. Total Expenditures Net Operations and Maintenance Costs	with new equipo	ment. Cost est 130,500 0 Total	Original Cost: imate is curren 0	130,500 tly being review 0 0 300,000	0	Objective: ADA requireme 0	Maintenance Safety nts Major 130,500
Dollars for Art Project Description Demolition of the older play features and replacement Maintenance funding. Total Expenditures Net Operations and Maintenance Costs Downtown Play Area Dollars for Art Project Description	with new equipo	ment. Cost est 130,500 0 Total	Original Cost: imate is curren 0 Project Cost: Original Cost:	130,500 tly being review 0 0 300,000 300,000	0	Objective: ADA requireme 0 0 Area: Objective:	Maintenance Safety nts Major 130,500 Central City Expansion
Dollars for Art Project Description Demolition of the older play features and replacement Maintenance funding. Total Expenditures Net Operations and Maintenance Costs Downtown Play Area Dollars for Art	with new equipo	ment. Cost est 130,500 0 Total	Original Cost: imate is curren 0 Project Cost: Original Cost:	130,500 tly being review 0 0 300,000 300,000	0	Objective: ADA requireme 0 0 Area: Objective:	Maintenance Safety nts Major 130,500 Central City Expansion
Project Description Demolition of the older play features and replacement Maintenance funding. Total Expenditures Net Operations and Maintenance Costs Downtown Play Area Dollars for Are Project Description Contribution toward a central city play area with standal been determined. Unfunded at this time.	with new equipo	ment. Cost est 130,500 Total	Original Cost: imate is curren 0 0 Project Cost: Original Cost:	130,500 tly being review 0 0 300,000 300,000	0	Objective: ADA requireme 0 0 Area: Objective:	Maintenance Safety nts Major 130,500 Central City Expansion

Capital Program		Revised	Adopted			Capital Plai	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
E205 East Holladay Playground Develop	ment		Total	Project Cost:	200,000		Area:	Eas
ו	Dollars for Art:	3,207	(Original Cost:	200,000		Objective:	Expansion
Project Description								
This project entails the design, public inv 2011, Permitting January 2012, Constru- donations								
Total Expenditures	1,756	260,000	19,154	0	0	0	0	19,154
Net Operations and Maintenance Costs			0	4,071	4,071	4,071	4,071	
E205 East Portland CC Playground			Total	Project Cost:	200,000		Area:	Eas
ι	Dollars for Art:	3,207	(Original Cost:	200,000		Objective:	Expansion
Project Description								
This project entails the design, public inv Design September, 2011, Permitting Jan and community donations								
and community donations								
Total Expenditures	1,463	200,000	19,154	0	0	0	0	19,154
·	•	200,000	19,154 0		0 4,601	0 4,601	0 4,601	19,154
Total Expenditures	•	200,000	0			4,601		19,154 North
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields	•	200,000	0 Total	4,601	4,601	4,601	4,601 Area:	
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields			0 Total	4,601 Project Cost:	4,601 8,073,000	4,601	4,601 Area:	North
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields	Dollars for Art:	0 Add parking or	Total (a South Park R	4,601 Project Cost: Original Cost: oad, as well as	4,601 8,073,000 8,073,000 s curbs, bollard	4,601 s, gates, and s	4,601 Area: Objective:	North Replacemen
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields Project Description Convert three fields to synthetic grass and	Dollars for Art:	0 Add parking or achers for each	Total (a South Park R	4,601 Project Cost: Original Cost: oad, as well as ic soccer fields	4,601 8,073,000 8,073,000 s curbs, bollard s. Unfunded at	4,601 s, gates, and s	4,601 Area: Objective: igns. Install fen	North Replacemen
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields Project Description Convert three fields to synthetic grass at entire park for traffic control, create path	Dollars for Art: nd add lighting. is, and build blea	0 Add parking or achers for each	Total Total South Park R of the synthet	4,601 Project Cost: Original Cost: oad, as well as tic soccer fields	4,601 8,073,000 8,073,000 s curbs, bollard s. Unfunded at	4,601 s, gates, and s this time.	4,601 Area: Objective: igns. Install fen	North Replacemen cing around
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields Project Description Convert three fields to synthetic grass are entire park for traffic control, create path Total Expenditures Net Operations and Maintenance Costs	Dollars for Art: nd add lighting. is, and build blea	0 Add parking or achers for each	Total n South Park R n of the synthet	4,601 Project Cost: Original Cost: oad, as well as tic soccer fields	4,601 8,073,000 8,073,000 s curbs, bollard s. Unfunded at 8,073,000	4,601 s, gates, and s this time.	4,601 Area: Objective: igns. Install fen	North Replacemen cing around
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields Project Description Convert three fields to synthetic grass are entire park for traffic control, create path Total Expenditures Net Operations and Maintenance Costs NEW - Essex Tennis Court Restoration	Dollars for Art: nd add lighting. is, and build blea	0 Add parking or achers for each	Total a South Park R a of the synther 0 0 Total	4,601 Project Cost: Original Cost: oad, as well as ic soccer fields	4,601 8,073,000 8,073,000 s curbs, bollard 5. Unfunded at 8,073,000	4,601 s, gates, and s this time. 0 27,000	4,601 Area: Objective: igns. Install fen 0 27,000	North Replacemen cing around 8,073,000
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields Project Description Convert three fields to synthetic grass are entire park for traffic control, create path Total Expenditures Net Operations and Maintenance Costs NEW - Essex Tennis Court Restoration	Dollars for Art: nd add lighting. is, and build blea	0 Add parking or achers for each 0	Total a South Park R a of the synther 0 0 Total	4,601 Project Cost: Original Cost: oad, as well as ic soccer fields 0 0 Project Cost:	4,601 8,073,000 8,073,000 s curbs, bollard s. Unfunded at 8,073,000 0	4,601 s, gates, and s this time. 0 27,000	4,601 Area: Objective: igns. Install fen 0 27,000 Area:	North Replacemen cing around 8,073,000 Southeas Maintenance
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields Project Description Convert three fields to synthetic grass are entire park for traffic control, create path Total Expenditures Net Operations and Maintenance Costs NEW - Essex Tennis Court Restoration	Dollars for Art: nd add lighting. is, and build blea 0 Dollars for Art:	0 Add parking or achers for each 0	Total In South Park R In of the synther O Total	4,601 Project Cost: Original Cost: oad, as well as ic soccer fields 0 0 Project Cost: Original Cost:	4,601 8,073,000 8,073,000 s curbs, bollard s. Unfunded at 8,073,000 0	4,601 s, gates, and s this time. 0 27,000	4,601 Area: Objective: igns. Install fen 0 27,000 Area:	North Replacemen cing around 8,073,000 Southeas Maintenance
Total Expenditures Net Operations and Maintenance Costs East Delta Park Synthetic Fields Project Description Convert three fields to synthetic grass are entire park for traffic control, create path Total Expenditures Net Operations and Maintenance Costs NEW - Essex Tennis Court Restoration Project Description	Dollars for Art: nd add lighting. is, and build blea 0 Dollars for Art:	0 Add parking or achers for each 0 0 ore courts. Maj	Total In South Park R In of the synther O Total	4,601 Project Cost: Original Cost: oad, as well as ic soccer fields 0 0 Project Cost: Original Cost:	4,601 8,073,000 8,073,000 c curbs, bollard t. Unfunded at 8,073,000 0 19,500	4,601 s, gates, and s this time. 0 27,000	4,601 Area: Objective: igns. Install fen 0 27,000 Area: Objective:	North Replacemen cing around 8,073,000 Southeas Maintenance

Capital Program		Revised	Adopted			Capital Plan	l	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Fernhill Splash Pad			Total	Project Cost:	250,000		Area:	Northeas
	Dollars for Art:	0		Original Cost:	250,000		Objective:	GRO: Nev
Project Description								
Construction of a new splash pad water	er feature at Fernh	nill Park. Waiti	ng for results o	f the Splash Pa	ad Feasiblity St	tudy. Funded by	y Parks SDC f	und.
Total Expenditures	0	0	200,000	0	0	0	0	200,000
Net Operations and Maintenance Cos	ets		0	0	0	0	0	
NEW - Harper's Playground - Arbor Loc	dge Park		Total	Project Cost:	136,000		Area:	North
	Dollars for Art:	0		Original Cost:	136,000		Objective:	Expansion
Project Description								
Citizen initative playground developme	ent at Arbor Lodge	Park. Project	t is funded by S	SDC and donat	ions.			
T (F P								
Total Expenditures	0	136,000	86,000	0	0	0	0	86,000
Net Operations and Maintenance Cos	sts		0	0	0	0	0	
NEW - Lents Tennis Court Restoration	1		Total	Project Cost:	110,695		Area:	
NEW - Lents Tennis Court Restoration	Dollars for Art:	0		Project Cost: Original Cost:			Area:	Southeas Maintenance Preservation
NEW - Lents Tennis Court Restoration Project Description		0						Maintenance
	Dollars for Art:			Original Cost:				Maintenance
Project Description	Dollars for Art:		unded at this ti	Original Cost:	110,695	0		Maintenance
Project Description Resurfacing, crack repair, and fencing	Dollars for Art:	re courts. Unf	unded at this ti	Original Cost:	110,695	0	Objective:	Maintenance Preservation
Project Description Resurfacing, crack repair, and fencing Total Expenditures	Dollars for Art:	re courts. Unf	unded at this ti 0 0	Original Cost:	110,695 110,695 0	-	Objective:	Maintenance Preservation 110,699
Project Description Resurfacing, crack repair, and fencing Total Expenditures Net Operations and Maintenance Cos	Dollars for Art:	re courts. Unf	unded at this ti 0 0 Total	Original Cost: me. 0	110,695 110,695 0 2,950,000	-	Objective:	Maintenance Preservation 110,699 Southeas Maintenance
Project Description Resurfacing, crack repair, and fencing Total Expenditures Net Operations and Maintenance Cos	Dollars for Art: g upgrades to resto 0	ore courts. Unfi	unded at this ti 0 0 Total	Original Cost: me. 0 0 Project Cost:	110,695 110,695 0 2,950,000	-	Objective: 0 0 Area:	Maintenance Preservation 110,698 Southeas Maintenance
Project Description Resurfacing, crack repair, and fencing Total Expenditures Net Operations and Maintenance Cos Lents Walker Stadium	Dollars for Art: g upgrades to resto 0 sts Dollars for Art:	ore courts. Unfo	unded at this ti 0 0 Total	Original Cost: me. 0 Project Cost: Original Cost:	110,695 110,695 0 2,950,000 2,950,000	0	Objective: Ohjective:	Southeas Maintenance Southeas Maintenance & Repai
Project Description Resurfacing, crack repair, and fencing Total Expenditures Net Operations and Maintenance Cos Lents Walker Stadium Project Description Rennovation of the stadium central ble	Dollars for Art: g upgrades to resto 0 sts Dollars for Art:	ore courts. Unfo	unded at this ti 0 Total	Original Cost: Original Cost: Original Cost:	110,695 110,695 0 2,950,000 2,950,000 m to synthetic to	0 urf for multi-spo	Objective: Ohjective:	Southeas Maintenance Preservation 110,698 Southeas Maintenance & Repai

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Playground ADA & Safety			Total	Project Cost:	4,728,066		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	4,728,066		Objective:	Expansion
Project Description								
Install access path, curb, and ramp. Re	locate and augm	nent existing ed	uipment with r	new ADA-comp	liant features in	n multiple parks	s. Unfunded at	this time.
Total Expenditures	0	0	0	1,000,000	1,550,000	2,000,000	0	4,550,000
Net Operations and Maintenance Costs	3		0	0	0	13,000	13,000	
Portland Tennis Center Bubble			Total	Project Cost:	1,000,000		Area:	Northeas
	Dollars for Art:	17,796	(Original Cost:	1,000,000		Objective:	GRO: Expand
Project Description								
Construction phase to install inflatable a with Parks SDC fund.	air structure over	four of the eig	ht outdoor cou	rts at Portland	Tennis Center.	Funded by Ter	nnis revenue in	cooperation
Total Expenditures	0	0	1,000,000	0	0	0	0	1,000,000
Net Operations and Maintenance Costs	3		0	0	0	0	0	
Portland Tennis Center Renovation			Total	Project Cost:	3,309,000		Area:	Northeas
	Dollars for Art:	0		Original Cost:	3,309,000		Objective:	Maintenance & Repai
Project Description								
Contribution toward Portland Tennis Ce	nter improvemer	nts proposed ir	Parks Tennis	Vision Plan. U	nfunded at this	time.		
Total Expenditures	0	0	0	3,309,000	0	0	0	3,309,000
Net Operations and Maintenance Costs	3		0	0	53,000	53,000	53,000	
Reike School Synthetic Turf Replaceme	ent		Total	Project Cost:	2,375,000		Area:	Southwes
	Dollars for Art:	0		Original Cost:			Objective:	Replacemen
Project Description								
Replace ten year old synthetic turf at M	ary Rieke Schoo	l. Unfunded at	this time.					
	-							0.075.000
Total Expenditures	0	0	0	0	2,375,000	0	0	2,375,000

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Skate Park - Regional			Total	Project Cost:	1,000,000		Area:	Northwes
	Dollars for Art:	0		Original Cost:	1,000,000		Objective:	Expansio
Project Description								
Contribution toward a 30,000-40,000 s averaged from Gabriel & Ed Benedict								
Total Expenditures	0	0	0	C	1,000,000	0	0	1,000,00
Net Operations and Maintenance Cost	s		0	C	0	128,000	128,000	
Splash Pad Fesibility			Total	Project Cost	10,000		Area:	Undetermine
	Dollars for Art:	0		Original Cost	10,000		Objective:	Sustainabilit
Project Description								
Study of the feasibility of Splash Pads.	Funded by the F	Parks operating	g budget.					
Total Expenditures	0	7,256	5,067	C	0	0	0	5,06
Net Operations and Maintenance Cost	ds		0	C	0	0	0	
NEW - Sports Field Safety Improvemen	its		Total	Project Cost	130,000		Area:	Citywid
	Dollars for Art:	0		Original Cost:	130,000		Objective:	Maintenance Safet
Project Description				-			-	
Deep tine aerate, top dress, overseed Knott, Ed Benedict, Wallace parks. Ma			tune-ups cons	isting of produ	ct change out a	nd placement n	nodifications.	Grant, Fernhill
Total Expenditures	0	0	65,000	65,000	0	0	0	130,00
Net Operations and Maintenance Cost	s		0	C	0	0	0	
Sports Field Synthetic Turf			Total	Project Cost:	500,000		Area:	Citywid
	Dollars for Art:	0		Original Cost	500,000		Objective:	Efficienc
Project Description								
Contribution toward converting natural per Sports Field Strategy Paper. Unfur		middle and gra	ade schools to	synthetic turf. I	Recommended	sites to be rank	ed and choser	n by committee
Total Expenditures	0	0	0	500,000	0	0	0	500,00
Net Operations and Maintenance Cost								

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-1	4 FY 2014-1	5 FY 2015-16	FY 2016-17	5-Year Tota
Sports Fields - Schools			Total	Project Cos	st: 7,500,00	0	Area:	Citywide
D	ollars for Art:	0	1	Original Cos	st: 7,500,00	0	Objective:	Maintenance & Repai
Project Description							•	
Renovate natural turf fields at Lents Park sites: Bridlemile, Clark, Faubion, Glenfair,							novate turf and	irrigation at 10
Total Expenditures	0	0	0	800,00	00 4,700,00	0 2,000,000	0	7,500,000
Net Operations and Maintenance Costs			0		0	0 0	0	
Tennis Court Decommission			Total	Project Cos	st: 220,00	0	Area:	Citywide
De	ollars for Art:	0	1	Original Cos	st: 220,00	0	Objective:	Efficiency
Project Description								
Decommission 11 tennis courts which are	not refurbishe	ed or upgraded	. Unfunded at	this time.				
Total Expenditures	0	0	0	220,00	00	0 0	0	220,000
Net Operations and Maintenance Costs			0		0	0 0	0	
Tennis Court Renovation			Total	Project Cos	st: 3,531,00	0	Area:	Citywide
D	ollars for Art:	0		Original Cos	st: 3,531,00	0	Objective:	Maintenance & Repai
Project Description								
Renovation of priority tennis courts that a	re in fair to poo	or condition at t	ten sites. Unfu	nded at this t	ime.			
Total Expenditures	0	0	0	1,055,00	00 1,210,00	0 1,266,000	0	3,531,000
Net Operations and Maintenance Costs			0			0 0	0	
Wading Pool Conversion Priority 1			Total	Project Cos	st: 4,320,00	0	Area:	Citywide
D	ollars for Art:	0	1	Original Cos	st: 4,320,00	0	Objective:	Mandated
Project Description								
Convert 21 wading pools or spray and/or pools at six sites that are either underutili.						outdoor pools. T	his will decomr	nission wading
Total Expenditures	0	0	0	800,00	00 1,200,00	0 1,100,000	1,200,000	4,300,000
	Ū	•	•	,	.,,	,,	-,,	, ,

Capital Program		Revised	Adopted			Capital Plan	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Westmoreland Park Ballfield Renovation	on		Total	l Project Cost	4,394,000		Area:	Southeas
	Dollars for Art:	0		Original Cost	4,394,000		Objective:	Replacement
Project Description								
Upgrade lights including new service a	nd distribution, ne	ew fencing, and	d adjust acces	s to bleachers	for ADA compli	ance. Unfunde	d at this time.	
Total Expenditures	0	0	С	999,000	0	0	0	999,000
Net Operations and Maintenance Cost	s		C) (0	0	0	
Utilities, Roads & Trails								
3 Bridges McLoughlin Staircase			Total	l Project Cost	93,578		Area:	Southeast
	Dollars for Art:	0		Original Cost	93,578		Objective:	GRO: Expand
Project Description								
Design a staircase at SE Tacoma conn	ecting the overpa	iss trail bridge	to SE McLoug	hlin Boulvard.	This project is f	unded by a fed	eral grant throu	ugh ODOT.
Total Expenditures	12,308	93,578	50,000) (0	0	0	50,000
Net Operations and Maintenance Cost	S		C) (0	0	0	
NEW - Bridge Inventory & Assessment			Total	l Project Cost	: 100,000		Area:	Citywide
	Dollars for Art:	0		Original Cost	100,000		Objective:	Maintenance- Safety
Project Description								
Inventory, assess, and report on bridge	•		•		nts, with specia	I attention paid	to bridges on	Springwater
Corridor. There is a priority to assess	pedestrian and ve	hicular bridges	s. Unfunded a	nt this time.				
	pedestrian and ve 0	hicular bridges 0			0	0	0	100,000
Total Expenditures	0			100,000		0	0	100,000
Total Expenditures Net Operations and Maintenance Cost	0		C	100,000	0	-	_	100,000 Southeast
Total Expenditures Net Operations and Maintenance Cost	0		C Total) 100,000	550,000	-	0	
Total Expenditures Net Operations and Maintenance Cost Burnside ADA Compliance	0 s	0	C Total	100,000 1 C	550,000	-	O Area:	Southeast
Corridor. There is a priority to assess Total Expenditures Net Operations and Maintenance Cost Burnside ADA Compliance Project Description Install new ADA compliant lift and repla	0 s Dollars for Art:	0	C Total	100,000 Project Cost: Original Cost:	550,000	-	O Area:	Southeast
Total Expenditures Net Operations and Maintenance Cost Burnside ADA Compliance Project Description	0 s Dollars for Art:	0	C Tota l at Burnside. U	100,000 Project Cost: Original Cost:	550,000 550,000 time.	-	O Area:	Southeast

Capital Program		Revised	Adopted			Capital Plai	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Chimney Park Trail			Tota	Project Cost	237,000		Area:	North
	Dollars for Art:	0		Original Cost	237,000		Objective:	Expansion
Project Description								
Construct portion of North Portland Gre	enway trail throu	ıgh Chimney P	ark. Unfunded	at this time.				
Total Expenditures	0	0	(237,000	0	0	237,000
Net Operations and Maintenance Cost	s		(0	0	0	0	
City Mountain Bike Trail			Tota	Project Cost	1,000,000		Area:	Citywide
	Dollars for Art:	0		Original Cost	1,000,000		Objective:	Expansion
Project Description Allocation to develop mountain biking for	acilities citywide.	Unfunded at the	nis time.					
Total Expenditures	0	0	(1,000,000	0	0	0	1,000,000
Net Operations and Maintenance Cost	s		(0	0	0	0	
Columbia Slough Trail - PIR to MLK			Tota	Project Cost	530,000		Area:	North
	Dollars for Art:	7,754		Original Cost	530,000		Objective:	GRO: Expand
Project Description								
Extend trail along Heron Lakes Golf Co by off-road vehicles. Funded by SDCs		st to Martin Lut	her King Blvd.	Reconstuct ap	proximately 1,0	00 feet of unus	able wood chip	trail damaged
Total Expenditures	40,595	535,372	286,286	; C	0	0	0	286,286
Net Operations and Maintenance Cost	S		(0	0	0	0	
E205 Lynchwood Park - Path & Ameniti	es		Tota	Project Cost	100,000		Area:	Eas
	Dollars for Art:	1,961		Original Cost:	100,000		Objective:	Expansion
Project Description								
This project entails the design and consoperations staff and design and constru Funded by General Fund E205 Initiative	uction staff. Proje	ect schedule: c						
								400.000
Total Expenditures	0	100,000	100,000	C	0	0	0	100,000

		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
NEW - Ed Benedict Skate Plaza Safety B	Barrier Cable		Total	Project Cost:	43,200		Area:	Eas
	Dellana fan Anti	0		Onimin al Ca at.	42 200		Ohioativav	Maintenance
Project Description	Dollars for Art:	0	,	Original Cost:	43,200		Objective:	Safet
Installation of safety barrier cable alon	n edge for Skate	Plaza narallel t	o SE Powell R	vd Maior Mai	ntenance Oner	ating funded		
•	<u> </u>							
Total Expenditures	0	43,000	•		_	0	0	43,200
Net Operations and Maintenance Cos	ts		0	0	0	0	0	
NEW - Energy Monitoring System Upg	rand		Total	Project Cost:	71,500		Area:	Citywide
	Dollars for Art:	0		Original Cost:			Objective:	Sustainability
Project Description								
Upgrade to existing DDC Walker energy Maintenance.	gy management s	ystem to includ	de energy "rea	time" monitorii	ng component	for energy use.	Funded by M	ajor
Total Expenditures	0	0	0	71,500	0	0	0	71,500
Net Operations and Maintenance Cos	ts		0	0	0	0	0	
Forest Park Culverts			Total	Project Cost:	190,000		Area:	Northwes
	Dollars for Art:	0		Original Cost:	190,000		Objective:	Maintenance Preservation
Dunings December	2011410 101 7 11 11	· ·		ongina occi	100,000		0.0,0000.	1 10001 Valio
Project Description								
It is estimated that there are approxim precluding not only recreation use but by BES, there are nine in poor condition consequence of inaction: in the spring washed away. The road had to be clos roadbed ensued. Funded by General I	the ability of emer on with three curre of 2010, a previoused to all traffic, but	gency equipmently failing. The usly identified to the pedestrian	ent to respond e project comp failing culvert a	to injuries, fire, letes the inven t Leif Erikson n	or other emerg tory and fixes t nilepost 7.11 co	encies. Based he most damaç ollapsed and re	on a field analy ged. As an exa sulted in 2/3 of	sis conducted mple of the road
It is estimated that there are approxim precluding not only recreation use but by BES, there are nine in poor condition consequence of inaction: in the spring washed away. The road had to be clos roadbed ensued. Funded by General I	the ability of emer on with three curre of 2010, a previoused to all traffic, but	gency equipmently failing. The usly identified to the pedestrian	ent to respond e project comp failing culvert a and vehicular.	to injuries, fire, letes the inven t Leif Erikson n	or other emerg tory and fixes t nilepost 7.11 co over \$200,000	encies. Based he most damaç ollapsed and re	on a field analy ged. As an exa sulted in 2/3 of	sis conducted mple of the road
It is estimated that there are approxim precluding not only recreation use but by BES, there are nine in poor condition consequence of inaction: in the spring washed away. The road had to be closed.	the ability of emer on with three curre of 2010, a previo sed to all traffic, be Fund set-aside red 627	gency equipmonth ently failing. The usly identified to the pedestrian quest.	ent to respond e project comp failing culvert a and vehicular.	to injuries, fire, letes the inven t Leif Erikson n An expensive (or other emerg tory and fixes t nilepost 7.11 cc over \$200,000	encies. Based he most damaç illapsed and re and lengthy re	on a field analy ged. As an exa sulted in 2/3 of eplacement of	sis conducted mple of the road he culvert and
It is estimated that there are approxim precluding not only recreation use but by BES, there are nine in poor condition consequence of inaction: in the spring washed away. The road had to be clost roadbed ensued. Funded by General I Total Expenditures Net Operations and Maintenance Cost	the ability of emer on with three curre of 2010, a previo sed to all traffic, be Fund set-aside red 627	gency equipmonth ently failing. The usly identified to the pedestrian quest.	ent to respond e project comp failing culvert a and vehicular. 154,373	to injuries, fire, letes the inven t Leif Erikson n An expensive (or other emerg tory and fixes t nilepost 7.11 cc over \$200,000]	encies. Based he most damag ollapsed and re and lengthy re	on a field analyged. As an exa sulted in 2/3 of eplacement of	sis conducted mple of the road he culvert and
It is estimated that there are approxim precluding not only recreation use but by BES, there are nine in poor condition consequence of inaction: in the spring washed away. The road had to be clost roadbed ensued. Funded by General I Total Expenditures Net Operations and Maintenance Cost	the ability of emer on with three curre of 2010, a previo sed to all traffic, be Fund set-aside red 627	gency equipmonth ently failing. The usly identified to the pedestrian quest.	ent to respond e project comp failing culvert a and vehicular. 154,373 0 Total	to injuries, fire, letes the inven t Leif Erikson n An expensive (or other emerg tory and fixes t nilepost 7.11 cc over \$200,000]	encies. Based he most damag ollapsed and re and lengthy re	on a field analyged. As an exasulted in 2/3 of eplacement of 0	rsis conducted mple of the road he culvert and 154,373
It is estimated that there are approxim precluding not only recreation use but by BES, there are nine in poor condition consequence of inaction: in the spring washed away. The road had to be clost roadbed ensued. Funded by General I Total Expenditures Net Operations and Maintenance Cost	the ability of emeron with three curre of 2010, a previous sed to all traffic, but fund set-aside received.	gency equipmently failing. The usly identified to the pedestrian quest.	ent to respond e project comp failing culvert a and vehicular. 154,373 0 Total	to injuries, fire, letes the inven t Leif Erikson n An expensive (0 0	or other emerg tory and fixes t nilepost 7.11 cc over \$200,000]	encies. Based he most damag ollapsed and re and lengthy re	on a field analyged. As an exasulted in 2/3 of eplacement of 0 0 Area:	rsis conducted mple of the road he culvert and 154,373
It is estimated that there are approxim precluding not only recreation use but by BES, there are nine in poor condition consequence of inaction: in the spring washed away. The road had to be clost roadbed ensued. Funded by General I Total Expenditures Net Operations and Maintenance Cost	the ability of emeron with three curre of 2010, a previous sed to all traffic, but for the following sed to all traffic sed to all	gency equipmently failing. The usly identified to the pedestrian quest. 219,373	ent to respond e project comp failing culvert a and vehicular. 154,373 0 Total	to injuries, fire, letes the inven t Leif Erikson n An expensive (or other emerg tory and fixes t nilepost 7.11 cc over \$200,000] 0 0 5,023,000 5,023,000	encies. Based he most damaç illapsed and re and lengthy re 0	on a field analyged. As an exasulted in 2/3 of eplacement of the control of the c	vsis conducted mple of the road he culvert and 154,373 Northwes Expansion
It is estimated that there are approxim precluding not only recreation use but by BES, there are nine in poor conditic consequence of inaction: in the spring washed away. The road had to be clos roadbed ensued. Funded by General I Total Expenditures Net Operations and Maintenance Cos Forest Park Entrance Project Description	the ability of emeron with three curre of 2010, a previous sed to all traffic, but for the following sed to all traffic sed to all	gency equipmently failing. The usly identified to the pedestrian quest. 219,373	ent to respond e project comp failing culvert a and vehicular. 154,373 0 Total	to injuries, fire, letes the invent Leif Erikson in An expensive (Project Cost: Original Cost:	or other emerg tory and fixes t nilepost 7.11 cc over \$200,000] 0 0 5,023,000 5,023,000 ies, and conne	encies. Based he most damaç illapsed and re and lengthy re 0	on a field analyged. As an exasulted in 2/3 of eplacement of the control of the c	vsis conducted mple of the road he culvert and 154,373 Northwes Expansion

Capital Program		Revised	Adopted			Capital Plan	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Hoyt Arboretum			Total	Project Cost:	594,000		Area:	Northwes
	Dollars for Art:	0		Original Cost:	594,000		Objective:	Maintenance & Repai
Project Description	Dollars for Art.	U	·	original cost.	334,000		Objective.	α περαί
Improve two existing trail segments to (Bristlecone Pine & Bray). Unfunded at		irds to provide	links between	the visitor cent	er and two trail	s that are alrea	dy ADA Acces	sible
Total Expenditures	0	0	0	594,000	0	0	0	594,000
Net Operations and Maintenance Cost	s		0	0	38,000	38,000	38,000	
NEW - Installation New Drainage Syste	m		Total	Project Cost:	227,500		Area:	Southwes
	Dollars for Art:	0	(Original Cost:	227,500		Objective:	Sustainability
Project Description								
Installation of new drainage systems at management, soil water balance, and s		•	•	d Willamette. 1	These improver	ments will addr	ess surface wa	ter
Total Expenditures	0	0	0	227,500	0	0	0	227,500
Total Expenditures Net Operations and Maintenance Cost	•	0	0	227,500 0	0	0	0	227,500
-	•	0	0	,			_	227,500 North
Net Operations and Maintenance Cost Kelly Point Park Trail	•	0	0 Total	0	0		0	
Net Operations and Maintenance Cost Kelly Point Park Trail Project Description	Dollars for Art:	0	Total	Project Cost: Original Cost:	273,000 273,000	0	Area: Objective:	North
Net Operations and Maintenance Cost Kelly Point Park Trail	Dollars for Art:	0	Total	Project Cost: Original Cost:	273,000 273,000	0	Area: Objective:	North
Net Operations and Maintenance Cost Kelly Point Park Trail Project Description	Dollars for Art:	0	Total	Project Cost: Original Cost:	273,000 273,000	0 funded at this t	Area: Objective:	North
Net Operations and Maintenance Cost Kelly Point Park Trail Project Description Build trail segment to fill gap in Columb	Dollars for Art: bia Slough Trail to	0 connect North	Total	Project Cost: Original Cost: Gelley Point Par	273,000 273,000 k entrance. Unt	0 funded at this t	Area: Objective:	North Expansion
Net Operations and Maintenance Cost Kelly Point Park Trail Project Description Build trail segment to fill gap in Columb	Dollars for Art: bia Slough Trail to	0 connect North	Total Lombard to K	Project Cost: Original Cost: Gelley Point Par	273,000 273,000 k entrance. Unt	0 funded at this t	Area: Objective:	North Expansion
Net Operations and Maintenance Cost Kelly Point Park Trail Project Description Build trail segment to fill gap in Columb Total Expenditures Net Operations and Maintenance Cost	Dollars for Art: Dia Slough Trail to 0 s	0 connect North 0	Total Lombard to K 0 Total	Project Cost: Original Cost: elley Point Par 273,000 0 Project Cost:	0 273,000 273,000 k entrance. Unt 0 0	0 funded at this t	Area: Objective: ime. 0 Area:	North Expansion 273,000 Northwes Maintenance
Net Operations and Maintenance Cost Kelly Point Park Trail Project Description Build trail segment to fill gap in Columb Total Expenditures Net Operations and Maintenance Cost	Dollars for Art: bia Slough Trail to	0 connect North	Total Lombard to K 0 Total	Project Cost: Original Cost: elley Point Par 273,000	0 273,000 273,000 k entrance. Unt 0 0	0 funded at this t	Area: Objective:	North Expansion 273,000 Northwes
Net Operations and Maintenance Cost Kelly Point Park Trail Project Description Build trail segment to fill gap in Columb Total Expenditures Net Operations and Maintenance Cost Leaf Erickson Drive Refurbishment	Dollars for Art: Dia Slough Trail to 0 S Dollars for Art:	0 connect North 0	Total Lombard to K 0 Total	Project Cost: Original Cost: elley Point Par 273,000 0 Project Cost: Original Cost:	0 273,000 273,000 k entrance. Uni 0 0 13,766,000	funded at this t 0	Area: Objective: Objective: Objective:	North Expansion 273,000 Northwes Maintenance & Repai
Net Operations and Maintenance Cost Kelly Point Park Trail Project Description Build trail segment to fill gap in Columb Total Expenditures Net Operations and Maintenance Cost Leaf Erickson Drive Refurbishment Project Description Phase 1 of 3 includes conducting study	Dollars for Art: Dia Slough Trail to 0 S Dollars for Art:	0 connect North 0	Total Lombard to K 0 Total	Project Cost: Original Cost: elley Point Par 273,000 0 Project Cost: Original Cost: sections of road	273,000 273,000 k entrance. Unt 0 0 13,766,000 13,766,000	funded at this t 0 0	Area: Objective: Objective: Objective:	North Expansion 273,000 Northwes Maintenance & Repai

Capital Program		Revised	Adopted			Capital Plar	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Marine Drive Trail Gaps			Total	Project Cost:	3,804,563		Area:	Northeas
	Dollars for Art:	0		Original Cost:	3,804,563		Objective:	Expansion
Project Description								
Complete several remaining gaps in th The project is unfunded at this time.	e Marine Drive tra	ail system whic	h connects the	I-205 bike rout	e with Kelley P	oint Park. Mat	ch funding prov	vided by SDC.
Total Expenditures	9,151	20,563	95,412	3,694,000	0	0	0	3,789,412
Net Operations and Maintenance Cost	s		0	0	0	0	0	
Marine Drive Trail, Bridgeton Rd to Lev	ree		Total	Project Cost:	2,302,212		Area:	Northeas
	Dollars for Art:	10,000		Original Cost:	2,302,212		Objective:	GRO: Expand
Project Description								
Connect Bridgeton to the new light rail project will provide a link in the Marine								
Total Expenditures	89,538	510,000	700,000	0	0	0	0	700,000
						_	-	. 55,555
Net Operations and Maintenance Cost	s		0		0	0	0	. 00,000
•	s						O Area:	Southwes
Net Operations and Maintenance Cost	Dollars for Art:	0	Total	0	750,000		Area:	Southwes
Net Operations and Maintenance Cost Marquam Natural Area Trails Project Description	Dollars for Art:		Total	0 Project Cost:	750,000		Area:	Southwes
Net Operations and Maintenance Cost Marquam Natural Area Trails	Dollars for Art:		Total	0 Project Cost:	750,000		Area:	,
Net Operations and Maintenance Cost Marquam Natural Area Trails Project Description	Dollars for Art:	Funded by Me	Total tro.	0 Project Cost: Original Cost:	750,000 750,000		Area:	Southwes
Net Operations and Maintenance Cost Marquam Natural Area Trails Project Description Trail development at Marquam Natural	Dollars for Art: Area. Project is 38,969	Funded by Me	Total tro.	Project Cost: Original Cost:	750,000 750,000	0	Area: Objective:	Southwes GRO: Expand
Net Operations and Maintenance Cost Marquam Natural Area Trails Project Description Trail development at Marquam Natural Total Expenditures	Dollars for Art: Area. Project is 38,969	Funded by Me	Total tro. 603,017 0	Project Cost: Original Cost:	750,000 750,000 0	0	Area: Objective:	Southwes GRO: Expand
Net Operations and Maintenance Cost Marquam Natural Area Trails Project Description Trail development at Marquam Natural Total Expenditures Net Operations and Maintenance Cost	Dollars for Art: Area. Project is 38,969	Funded by Me	Total tro. 603,017 0 Total	Project Cost: Original Cost:	750,000 750,000 0 0 1,458,000	0	Area: Objective:	Southwes GRO: Expand 603,017 Southeas Maintenance
Net Operations and Maintenance Cost Marquam Natural Area Trails Project Description Trail development at Marquam Natural Total Expenditures Net Operations and Maintenance Cost	Dollars for Art: Area. Project is 38,969	Funded by Me 350,000	Total tro. 603,017 0 Total	Project Cost: Original Cost: 0 Project Cost:	750,000 750,000 0 0 1,458,000	0	Area: Objective:	Southwes GRO: Expand
Net Operations and Maintenance Cost Marquam Natural Area Trails Project Description Trail development at Marquam Natural Total Expenditures Net Operations and Maintenance Cost Mt. Tabor Trail Improvements	Dollars for Art: Area. Project is 38,969 s Dollars for Art: and realign existing	Funded by Me 350,000 0 ng trails as nee	Total tro. 603,017 0 Total	Project Cost: Original Cost: Project Cost: Original Cost:	750,000 750,000 0 1,458,000	0 0	Area: Objective: Area: Objective:	Southwes GRO: Expand 603,017 Southeas Maintenance & Repair
Marquam Natural Area Trails Project Description Trail development at Marquam Natural Total Expenditures Net Operations and Maintenance Cost Mt. Tabor Trail Improvements Project Description Per the 2000 Master Plan: rehabilitate	Dollars for Art: Area. Project is 38,969 s Dollars for Art: and realign existing	Funded by Me 350,000 0 ng trails as nee	Total tro. 603,017 0 Total eded to control at this time.	Project Cost: Original Cost: Project Cost: Original Cost: erosion and rur	750,000 750,000 0 1,458,000 1,458,000	0 0	Area: Objective: Area: Objective:	Southwes GRO: Expand 603,017 Southeas Maintenance & Repair

Capital Program		Revised	Adopted			Capital Plai	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
N Portland Greenway Trail			Total	Project Cost:	500,000		Area:	North
D	ollars for Art:	0	(Original Cost:	496,000		Objective:	GRO: Expand
Project Description								
Engineering the trail alignment for the No	rth Willamette	Greenway Trai	l. Federal grar	nt funding with	match funding	from System D	evelopment Ch	narges.
Total Expenditures	0	501,800	222,800	0	0	0	0	222,800
Net Operations and Maintenance Costs			0	0	0	0	0	
Oaks Bottom Trail Development			Total	Project Cost:	750,000		Area:	Southeas
D	ollars for Art:	0	(Original Cost:	750,000		Objective:	Replacemen
Project Description								
Trail development at Oaks Bottom. Proje	ct is funded by	/ Metro.						
Total Expenditures	65,277	275,000	575,770	0	0	0	0	575,770
Net Operations and Maintenance Costs			0	0	0	0	0	
Pittock Mansion Entry Road Repaving			Total	Project Cost:	331,000		Area:	Northwes
D	ollars for Art:	0	(Original Cost:	331,000		Objective:	Maintenance & Repair
Project Description								
Repairing the road to address issues of rorepair. Unfunded at this time.	oad width, shou	ulders, poor sub	ostrate, and de	teriorating surfa	ace over its .33	mile length. Th	e road may als	o need culvert
Total Expenditures	0	0	0	331,000	0	0	0	331,000
						_	_	
Net Operations and Maintenance Costs			0	0	0	0	0	
				O Project Cost:	3,366,000	0	Area:	Southwes
Red Electric Trail	ollars for Art:	0	Total			0		Southwes GRO: New
Red Electric Trail			Total	Project Cost: Original Cost:	3,366,000	0	Area:	
Red Electric Trail D Project Description		tephens Creek	Total	Project Cost: Original Cost: this time.	3,366,000 3,366,000		Area: Objective:	

Capital Program		Revised	Adopted			Capital Plar	1	
Project Prior Ye	ears F	Y 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
NEW - Red Electric Trail Match			Total	Project Cost:	220,000		Area:	Southwest
Dollars for	r Art:	0		Original Cost:	220,000		Objective:	GRO: New
Project Description								
Provide funding for a grant match on a PBOT proje Vermont. Match funding provided by System Deve			ked them to c	onstruction. C	onstruct a porti	on of the Red	Electric Trail S'	W 30th to SW
Total Expenditures	0	0	176,247	0	0	0	0	176,247
Net Operations and Maintenance Costs			0	0	0	0	0	
Road and Parking Lot Projects			Total	Project Cost:	5,000,000		Area:	Citywide
Dollars for	r Art:	0		Original Cost:	5,000,000		Objective:	Maintenance & Repair
Project Description	7	Ü		oga. 000	0,000,000		0.0,0000.	a riopan
Maintain park asphalt roads, curbs, gutters, road dr	Irainage	structures, a	and parking lot	s. The specific	sites have not	been determin	ed. Unfunded.	
Total Expenditures	0	0	0	0	0	2,000,000	3,000,000	5,000,000
Net Operations and Maintenance Costs			0	0	0	0	0	
SDC Trail Development			Total	Project Cost:	Ongoing		Area:	Citywide
Dollars for	r Art:	0		Original Cost:	Ongoing		Objective:	GRO: New
Project Description								
Citywide trail development funded by SDCs.								
Total Expenditures	0	0	0	0	300,000	300,000	300,000	900,000
Net Operations and Maintenance Costs			0	0	0	0	0	
South Waterfront Greenway - Grant			Total	Project Cost:	1,000,000		Area:	Central City
Dollars for	r Art:	0		Original Cost:	1,000,000		Objective:	GRO: Expand
Project Description Develop the central Willomette Croppway trail in Sci	auth M	atarfrant arac	TriMot mitio	ation funding a	ront			
Develop the central Willamette Greenway trail in So		alemoni area						
Total Expenditures	0	0	1,000,000	0	0	0	0	1,000,000
Net Operations and Maintenance Costs			0	0	0	0	0	
South Waterfront Greenway - SDC			Total Project Cost:				Area:	Southwest
Dollars for	r Art:	93,830		Original Cost:	9,000,000		Objective:	GRO: New
Project Description Create Willamette Greenway Trail in South Waterfre	ront I ID	Δ Fundad by	, DDC and CD	Ce				
	2,686	457,000	300,000			0	0	300,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted			Capital Plan	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Springwater Trailhead at SE 136th St			Total	Project Cost:	1,635,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	1,635,000		Objective:	Expansion
Project Description								
Develop trailhead and park amenities a	along Springwate	r Corridor at SI	E 136th Street.	Unfunded at the	nis time.			
Total Expenditures	0	0	0	0	0	1,635,000	0	1,635,000
Net Operations and Maintenance Cost	ts		0	0	0	0	0	
Springwater-Sellwood Gap Trail			Total	Project Cost:	110,000		Area:	Southeas
	Dollars for Art:	0		Original Cost:	110,000		Objective:	Expansion
Project Description								
The City of Portland has been awarded with trail.	d a grant to build	the remaining	one mile of Spi	ringwater trail fr	om SE 19th Av	enue to SE Lir	nn. This is a co	mbination rail
Total Expenditures	0	0	30,000	0	0	0	0	30,000
Net Operations and Maintenance Cost	ts		0	0	0	0	0	
Stephens Creek NA Trail Restoration			Total	Project Cost:	125,000		Area:	Southwes
	Dollars for Art:	0		Original Cost:	125,000		Objective:	GRO: Expand
Project Description								
Design and install of a soft surface hiki December 2011. Project funded through				north end of the	park at SW Be	ertha. Extimate	ed completion of	date of
Total Expenditures	52,134	125,000	51,622	0	0	0	0	51,622
	02,101	0,000						
Net Operations and Maintenance Cost	·	0,000	0	0	0	0	0	
Net Operations and Maintenance Cost	·	0,,		0 Project Cost:	3,026,663	0	O Area:	North
Net Operations and Maintenance Cost	·	2,492	Total		3,026,663	0		
Net Operations and Maintenance Cost Swan Island Waud Bluff Trail	ds		Total	Project Cost:	3,026,663	0	Area:	North GRO: Nev
Net Operations and Maintenance Cost Swan Island Waud Bluff Trail	Dollars for Art:	2,492	Total	Project Cost: Original Cost:	3,026,663 3,026,663		Area: Objective:	GRO: Nev
Net Operations and Maintenance Cost Swan Island Waud Bluff Trail Project Description Project is currently under design to cor	Dollars for Art:	2,492	Total in the bluff, ove	Project Cost: Original Cost: or the railroad tr	3,026,663 3,026,663		Area: Objective:	GRO: Nev

Capital Program		Revised	Adopted			Capital Plan	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
NEW - Ventura Park New Irrigation Sy	stem		Total	Project Cost:	130,000		Area:	Eas
	Dollars for Art:	0		Original Cost:	130,000		Objective:	Replacemen
Project Description								
Replace existing irrigation system an	d add central contr	ols. Major Maiı	ntenance fundi	ng.				
Total Expenditures	0	0	130,000	0	0	0	0	130,000
Net Operations and Maintenance Co	sts		0	0	0	0	0	
Washington & Lovejoy Masonry Stair	rs		Total	Project Cost:	47,000		Area:	Southwes Maintenance
	Dollars for Art:	0		Original Cost:	47,000		Objective:	Safety
Project Description Replace crumbling masonry on stairs	s at Washington an	d Lovejoy Park	s. Major Main	tenance funding] .			
Total Expenditures	0	0	47,000	0	0	0	0	47,000
Net Operations and Maintenance Co	sts	-	0		0	0	0	,
Wildwood Trail Bridge			Total	Project Cost:	3,024,000		Area:	Northwes
	Dollars for Art:	0	1	Original Cost:	3,024,000		Objective:	Expansion
Project Description								
Provide bridge over Burnside Street t	to replace existing	dangerous at-g	grade crossing.	Unfunded at th	is time.			
Total Expenditures	0	0	0	0	0	3,024,000	0	3,024,000
Net Operations and Maintenance Co	sts		0	0	0	0	0	
Willamette Greenway			Total	Project Cost:	5,130,000		Area:	Southwes
Willamette Greenway	Dollars for Art:	0		Project Cost: Original Cost:	5,130,000 5,130,000		Area: Objective:	Southwes Expansion
-	lighting, and associate	ciated benches	s. It does not in	Original Cost:	5,130,000 touring, habitat		Objective:	Expansion
	lighting, and associate	ciated benches	s. It does not in s, overlooks, or	Original Cost: clude bank con docks. Unfund	5,130,000 touring, habitat		Objective:	Expansion

Capital Program		Revised	Adopted		·	Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Willamette Park Boat Ramp Dredgi	ing & Repair		Total	Project Cost:	807,300		Area:	Southwest Maintenance
	Dollars for Art:	0		Original Cost:	465,759		Objective:	& Repair
Project Description								
Improvements to Willamette Park dredging maintenance.	Boat Ramp. This Ore	egon State Mari	ine Board grar	it will help Parks	s move toward	the repair of th	ne existing toe i	ramp and
•	Boat Ramp. This Ore		ine Board grar 0		s move toward	the repair of the		·



Portland Bureau of Transportation

Capital Program		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Centers and Main Streets								
97th Ave LID: Davis-Glisan, NE			Total	Project Cost:	1,659,846		Area:	Northeas
	Dollars for Art:	0		Original Cost:			Objective:	Replacemen
Project Description								
This project was budgeted in the CIP a finance transportation and stormwater Ordinance No. 183210, which called for Flanders Street. The project will const NE Flanders Street from NE 97th Aven leveraged by funding provided by the constant of the control of the	infrastructure impornew street conruct street, sidewoue to NE 99th Av	provements. Provements or impalk, and storm renue. The m	reviously City (rove access in water improver	Council approve Gateway, parti nents on NE 97	ed the Gatewa icularly new ea 7th Avenue fron	y Master Stree st-west street o n NE Glisan St	t Plan with the ponnections suctreet to NE Day	passage of ch as NE is Street and
Total Expenditures	250,123	1,253,597	1,049,363	0	0	0	0	1,049,363
Net Operations and Maintenance Cost	s		0	0	0	0	0	
Bancroft/Hood/Macadam Improvement	ts, SW		Total	Project Cost:	375,000		Area:	Southwes
Bancroft/Hood/Macadam Improvement	ts, SW Dollars for Art:	0		Project Cost: Original Cost:			Area: Objective:	
·		0		-				
·	Dollars for Art: rth Macadam Tra vide multi-modal ovide design guid	nsportation De access to and ance to the Po	velopment Stra from the South tland to Lake (Original Cost: ategy. with the or Waterfront Dis Oswego Streeto	400,000 development of strict in the vicinorar project and	nity of SW Mad certainty to dev	Objective: cadam Urban F cadam Avenue velopments that	Efficiency Renewal Area. and SW
Project Description This project arose from the original No The intersection improvements will pro Bancroft St. This proposed work will proright-of-way to both projects. Project for	Dollars for Art: rth Macadam Tra vide multi-modal ovide design guid	nsportation De access to and ance to the Po d to include a	velopment Stra from the South tland to Lake (Original Cost: ategy. with the of the original Waterfront Discossing Streets PDC contribution	400,000 development of strict in the vicing rar project and on, and local tri	nity of SW Mac certainty to dev ansportation do	Objective: cadam Urban F cadam Avenue velopments that ollars.	Efficiency Renewal Area. and SW t will contribute
The intersection improvements will pro Bancroft St. This proposed work will pro	Th Macadam Travide multi-modal ovide design guidunding is expecte	nsportation De access to and ance to the Po d to include a	velopment Stra from the South tland to Lake 0 Vetro grant, a	Original Cost: Ategy. with the of the state	400,000 development o strict in the vicil car project and on, and local tri	nity of SW Mac certainty to dev ansportation do	Objective: cadam Urban F cadam Avenue velopments that ollars.	and SW t will contribute
Project Description This project arose from the original Normal The intersection improvements will proposed work will propright-of-way to both projects. Project for Total Expenditures Net Operations and Maintenance Cost	Th Macadam Travide multi-modal ovide design guidunding is expecte	nsportation De access to and ance to the Po d to include a	velopment Stra from the South tland to Lake (Metro grant, a 375,000	Original Cost: Ategy. with the of the state	400,000 development of strict in the vicing rar project and on, and local transform of the control of the cont	nity of SW Mac certainty to dev ansportation do	Objective: cadam Urban F cadam Avenue velopments that ollars.	Efficiency Renewal Area. and SW t will contribute
Project Description This project arose from the original Normal The intersection improvements will proposed work will proposed work will propright-of-way to both projects. Project for Total Expenditures Net Operations and Maintenance Cost	Th Macadam Travide multi-modal ovide design guidunding is expecte	nsportation De access to and ance to the Po d to include a	velopment Stra from the South tland to Lake 0 Metro grant, a 375,000 0	Original Cost: ategy. with the original Waterfront Disposego Streeto PDC contribution 0	400,000 development of strict in the vicinitian project and on, and local transport of the strict of the strict in the vicinitian project and on the strict of the strict	nity of SW Mac certainty to dev ansportation do	Objective: cadam Urban R cadam Avenue velopments that ollars.	Efficiency Renewal Area. and SW t will contribute 375,000
Project Description This project arose from the original Nor The intersection improvements will pro Bancroft St. This proposed work will proright-of-way to both projects. Project for Total Expenditures	rth Macadam Tra vide multi-modal ovide design guid unding is expecte 0	nsportation De access to and ance to the Po d to include a	velopment Stra from the South tland to Lake 0 Metro grant, a 375,000 0	original Cost: ategy. with the and Waterfront Dispose Street Contribution Of Contribution Of Contribution Project Cost:	400,000 development of strict in the vicinitian project and on, and local transport of the strict of the strict in the vicinitian project and on the strict of the strict	nity of SW Mac certainty to dev ansportation do	Objective: cadam Urban Readam Avenue velopments that oblars. 0 0 Area:	Efficiency Renewal Area. and SW t will contribute 375,000
Project Description This project arose from the original Normal The intersection improvements will proposed work will proposed work will proposed. Project for Total Expenditures Net Operations and Maintenance Cost NEW - Burnside: Bridge-24th Ave, W	Dollars for Art: rth Macadam Tra vide multi-modal ovide design guid unding is expecte 0 s Dollars for Art: s to create a safe corner ramps, po	nsportation De access to and ance to the Po d to include a 31,300	velopment Stra from the South tland to Lake 0 Metro grant, a 375,000 0 Total	Driginal Cost: Ategy. with the or Waterfront Displayers Streets PDC contribution Project Cost: Driginal Cost:	400,000 development of strict in the vicing project and on, and local transport of the vicing of th	nity of SW Mac certainty to dev ansportation do 0 0	Objective: cadam Urban Fradam Avenue velopments that oblars. O Area: Objective:	Efficiency Renewal Area. and SW t will contribute 375,000 Wes Efficiency
Project Description This project arose from the original Nor The intersection improvements will pro Bancroft St. This proposed work will proright-of-way to both projects. Project for Total Expenditures Net Operations and Maintenance Cost NEW - Burnside: Bridge-24th Ave, W Project Description This project is the result of many efforts pedestrian crossing conflicts, upgrade	Dollars for Art: rth Macadam Tra vide multi-modal ovide design guid unding is expecte 0 s Dollars for Art: s to create a safe corner ramps, po	nsportation De access to and ance to the Po d to include a 31,300	velopment Stra from the South tland to Lake 0 Metro grant, a 375,000 0 Total	Driginal Cost: Ategy. with the or Waterfront Displayers Streets PDC contribution Project Cost: Driginal Cost: r downtown contributed	400,000 development of strict in the vicing the project and t	nity of SW Maccertainty to development of the devel	Objective: cadam Urban Fradam Avenue velopments that obliars. O Area: Objective: ne treatments to	Efficiency Renewal Area. and SW t will contribute 375,000 Wes Efficiency b lessen Funding is

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Division Streetscape/Recon, SE			Total	Project Cost:	5,981,000		Area:	Southeast
	Dollars for Art:	24,000		Original Cost:	5,980,194		Objective:	Efficiency
Project Description								
The Division Streetscape and Recons Sustainability to develop the 2006 Co green street improvements on SE Div trees, new bike infrastructure, public a as well as federal transportation funds	uncil adopted Divis ision between SE ırt, and combined s	sion Green Stre 10th and Cesa	eet/Main Stree r Chavez Aver	t Plan. The pronues, such as c	ject includes p urb extensions	avement rehab , bioswales, sto	oilitation, streets ormwater plant	scape, and ers, new street
Total Expenditures	1,760,100	1,161,023	3,594,000	0	0	0	0	3,594,000
Net Operations and Maintenance Cos		, ,	0		0	0	0	, ,
Gibbs Street Pedestrian Bridge, SW			Total	Project Cost:	13,913,162		Area:	Southwest
	Dollars for Art:	0		Original Cost:	13,689,836		Objective:	Expansion
Project Description								
The project originated in the Transpor								
Neighborhoods (now South Portland N from SW Moody Ave to SW Kelly Ave and local transportation funds as well	. Construction star	ted January 20	11 and will be	completed by	2012 calendar	year end. The	project is fund	ed by federal
from SW Moody Ave to SW Kelly Ave	. Construction star	ted January 20	20,000		2012 calendar : 0		project is fund	ed by federal 40,000
from SW Moody Ave to SW Kelly Ave and local transportation funds as well	. Construction star as urban renewal 2,709,367	ted January 20 funds.		20,000		0		
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures	. Construction star as urban renewal 2,709,367	ted January 20 funds.	20,000	20,000	0	0	0	
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos	. Construction star as urban renewal 2,709,367	ted January 20 funds.	20,000 0 Total	20,000	0	0	0	40,000
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos	. Construction star as urban renewal 2,709,367 sts	ted January 20 funds. 1,100,884	20,000 0 Total	20,000 0	0 0 3,446,221	0	0 0 Area :	40,000 Northeast
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos Killingsworth: Commercial-MLK, N/NI	. Construction star as urban renewal 2,709,367 sts E Dollars for Art: tscape improvements include new side	ted January 20 funds. 1,100,884 0 ents recommen ewalks with arc	20,000 Total ded in the Killi hitectural scor	20,000 Project Cost: Original Cost: ngsworth Stree	3,446,221 2,832,290 t Improvement	0 0 s Planning proj	0 Area: Objective: ect report, ado new street tree	40,000 Northeast Replacement pted by City es, and street
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos Killingsworth: Commercial-MLK, N/NI Project Description This project is the next phase of stree Council August 7, 2003. Improvement lighting. This is phase II of a multi-pha	. Construction star as urban renewal 2,709,367 sts E Dollars for Art: tscape improvements include new side	ted January 20 funds. 1,100,884 0 ents recommen ewalks with arc	20,000 Total ded in the Killi hitectural scor	20,000 Project Cost: Original Cost: ngsworth Stree ing, paver deta al MTIP with ma	3,446,221 2,832,290 t Improvement	0 0 s Planning proj ew crosswalks, ortland Develop	0 Area: Objective: ect report, ado new street tree	40,000 Northeast Replacement pted by City es, and street
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos Killingsworth: Commercial-MLK, N/NI Project Description This project is the next phase of stree Council August 7, 2003. Improvement lighting. This is phase II of a multi-phat Corridor Urban Renewal Area.	Construction star as urban renewal 2,709,367 sts E Dollars for Art: tscape improvements include new sides se project. Primary 159,102	ted January 20 funds. 1,100,884 0 ents recommen ewalks with arc y funding is through	20,000 Total ded in the Killi hitectural scor	20,000 Project Cost: Original Cost: ngsworth Streeting, paver detatal MTIP with management of the man	0 0 3,446,221 2,832,290 tt Improvement il at corners, neatch from the P	0 0 s Planning proj ew crosswalks, ortland Develop	O Area: Objective: ect report, ado new street treet pment Commis	Northeast Replacement pted by City es, and street sion Interstate
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos Killingsworth: Commercial-MLK, N/NI Project Description This project is the next phase of stree Council August 7, 2003. Improvement lighting. This is phase II of a multi-phat Corridor Urban Renewal Area. Total Expenditures	Construction star as urban renewal 2,709,367 sts E Dollars for Art: tscape improvements include new sides se project. Primary 159,102	ted January 20 funds. 1,100,884 0 ents recommen ewalks with arc y funding is through	20,000 Total ded in the Killi hitectural scor ough the feder 3,000,000	20,000 Project Cost: Original Cost: ngsworth Streeting, paver detatal MTIP with many of the cost of t	0 3,446,221 2,832,290 t Improvement: il at corners, ne atch from the P	s Planning projew crosswalks, ortland Develop	Objective: ect report, ado new street treepment Commis	Northeast Replacement pted by City es, and street sion Interstate
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos Killingsworth: Commercial-MLK, N/NI Project Description This project is the next phase of stree Council August 7, 2003. Improvement lighting. This is phase II of a multi-pha Corridor Urban Renewal Area. Total Expenditures Net Operations and Maintenance Cos Milwaukie Light Rail Transit Project	Construction star as urban renewal 2,709,367 sts E Dollars for Art: tscape improvements include new sides se project. Primary 159,102	ted January 20 funds. 1,100,884 0 ents recommen ewalks with arc y funding is through	20,000 Total ded in the Killi hitectural scor ough the feder 3,000,000	20,000 Project Cost: Original Cost: ngsworth Streeting, paver detatal MTIP with many	0 0 3,446,221 2,832,290 tt Improvement il at corners, ne atch from the P	s Planning projew crosswalks, lortland Develop	O Area: Objective: ect report, ado new street tree pment Commis	Northeast Replacement pted by City es, and street sion Interstate
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos Killingsworth: Commercial-MLK, N/NI Project Description This project is the next phase of stree Council August 7, 2003. Improvement lighting. This is phase II of a multi-phat Corridor Urban Renewal Area. Total Expenditures Net Operations and Maintenance Cos Milwaukie Light Rail Transit Project Project Description	Construction star as urban renewal 2,709,367 sts E Dollars for Art: tscape improvements include new sides project. Primary 159,102 sts Dollars for Art:	ted January 20 funds. 1,100,884 0 ents recommen ewalks with arcy funding is through the second of	20,000 Total ded in the Killi hitectural scor ough the feder 3,000,000	20,000 Project Cost: Original Cost: ngsworth Streeting, paver detatal MTIP with many of the cost of t	0 0 3,446,221 2,832,290 tt Improvement: il at corners, neatch from the P 0 0	s Planning projew crosswalks, lortland Develop	Area: Objective: ect report, ado new street tree pment Commis	Northeast Replacement pted by City es, and street sion Interstate 3,000,000
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos Killingsworth: Commercial-MLK, N/NI Project Description This project is the next phase of stree Council August 7, 2003. Improvement lighting. This is phase II of a multi-pha Corridor Urban Renewal Area. Total Expenditures Net Operations and Maintenance Cos Milwaukie Light Rail Transit Project	Construction star as urban renewal 2,709,367 sts E Dollars for Art: tscape improvements include new sides project. Primary 159,102 sts Dollars for Art:	ted January 20 funds. 1,100,884 0 ents recommen ewalks with arcy funding is through the second of	20,000 Total ded in the Killi hitectural scor ough the feder 3,000,000	20,000 Project Cost: Original Cost: ngsworth Streeting, paver detatal MTIP with many of the cost of t	0 0 3,446,221 2,832,290 tt Improvement: il at corners, neatch from the P 0 0	s Planning projew crosswalks, lortland Develop	Area: Objective: ect report, ado new street tree pment Commis	Northeast Replacement pted by City es, and street sion Interstate 3,000,000
from SW Moody Ave to SW Kelly Ave and local transportation funds as well Total Expenditures Net Operations and Maintenance Cos Killingsworth: Commercial-MLK, N/NI Project Description This project is the next phase of stree Council August 7, 2003. Improvement lighting. This is phase II of a multi-phat Corridor Urban Renewal Area. Total Expenditures Net Operations and Maintenance Cos Milwaukie Light Rail Transit Project Project Description	Construction star as urban renewal 2,709,367 sts E Dollars for Art: tscape improvements include new sides project. Primary 159,102 sts Dollars for Art:	ted January 20 funds. 1,100,884 0 ents recommen ewalks with arcy funding is through the second of	20,000 Total ded in the Killi hitectural scor ough the feder 3,000,000	20,000 Project Cost: Original Cost: ngsworth Streeting, paver detatal MTIP with material MTIP with material MTIP cost: Original Cost: Original Cost:	0 0 3,446,221 2,832,290 tt Improvement: il at corners, neatch from the P 0 0	s Planning projew crosswalks, ortland Develop	Area: Objective: ect report, ado new street tree pment Commis	Northeast Replacement pted by City es, and street sion Interstate 3,000,000

Capital Program		Revised	Adopted			Capital Plan		
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Portland Streetcar Eastside Ext, N	E/SE		Total P	Project Cost:	148,549,832		Area:	Citywide
	Dollars for Art:	2,053,640	0	riginal Cost:	128,272,832		Objective:	Expansion
Project Description								
The Portland Streetcar Eastside E plans related to development and and support new high-density, mix electrification elements was compl funds with the balance coming from	circulation. The Loop red-use development in leted by December 20	Project will ext n the Central C 11; operations	tend streetcar se City east of the V are scheduled to	ervice to the L Villamette Riv o begin in Sep	loyd District ar er. A majority o	nd the Central Eart of civil engineering	astside. It will ng, trackwork a	help stimulate and
Total Expenditures	104,575,366	32,869,826	2,615,000	0	0	0	0	2,615,000
Net Operations and Maintenance		, ,	0	0	0	0	0	, ,
Portland Streetcar Prototype			Total P	Project Cost:	5,626,353		Area:	Citywide
	Dollars for Art:	0	0	riginal Cost:	900,000		Objective:	Expansion
Project Description	Dollars for Art:	0	0	riginal Cost:	900,000		Objective:	Expansior
Project Description The impetus for the Streetcar Protoby a federal National Research Protland Streetcar fleet. The fund	otype Project came fro	om the federal of	government's de deployment of o	esire to help sone domestica	timulate a dom Ily manufactur	ed streetcar that	ndustry. This p	roject, funded
The impetus for the Streetcar Proto by a federal National Research Pro	otype Project came fro	om the federal of	government's de deployment of o	esire to help sone domestica	timulate a dom Ily manufactur	ed streetcar that ed to produce the	ndustry. This p	project, funded a part of the
The impetus for the Streetcar Protoby a federal National Research Protoby Portland Streetcar fleet. The fund	otype Project came fro ogram grant is for the ing is almost exclusive 4,226,353	om the federal of the purchase and sely federal with	government's de deployment of o a small portion	esire to help some domestical coming from the	timulate a dom Ily manufactur the firm selecte	ed streetcar that ed to produce the 0	ndustry. This part will become a prototype.	roject, funded
The impetus for the Streetcar Protoby a federal National Research Protol Portland Streetcar fleet. The fund Total Expenditures	otype Project came fro ogram grant is for the ing is almost exclusive 4,226,353	om the federal of the purchase and sely federal with	government's de deployment of o a small portion 500,000 0	esire to help so one domestical coming from to	timulate a dom Ily manufactur the firm selecte	ed streetcar that ed to produce the 0	ndustry. This part will become a prototype.	oroject, funded a part of the 500,000
The impetus for the Streetcar Prot by a federal National Research Pro Portland Streetcar fleet. The fund Total Expenditures Net Operations and Maintenance (otype Project came fro ogram grant is for the ing is almost exclusive 4,226,353	om the federal of the purchase and sely federal with	government's de deployment of o a small portion 500,000 0	esire to help some domestical coming from the	timulate a dom illy manufactur the firm selecte 0 0	ed streetcar that ed to produce the 0	ndustry. This part will become a see prototype. 0 0 Area:	project, funded a part of the 500,000 Citywide
The impetus for the Streetcar Prot by a federal National Research Pro Portland Streetcar fleet. The fund Total Expenditures Net Operations and Maintenance (otype Project came fro ogram grant is for the ing is almost exclusive 4,226,353 Costs	om the federal of purchase and ally federal with 900,000	government's de deployment of o a small portion 500,000 0	esire to help some domestical coming from the	timulate a dom illy manufactur the firm selecte 0 0 8,281,688	ed streetcar that ed to produce the 0	ndustry. This part will become a see prototype. O O Area:	project, funded a part of the 500,000 Citywide
The impetus for the Streetcar Protein by a federal National Research Protein Portland Streetcar fleet. The fund Total Expenditures Net Operations and Maintenance (Portland to Milwaukie LRT, SE	otype Project came fro ogram grant is for the ing is almost exclusive 4,226,353 Costs Dollars for Art: ipation by ODOT, Metridge across the Willam Il engineering and initia	om the federal purchase and ally federal with 900,000 o, Clackamas ette River throating bridge co	government's de deployment of o a small portion 500,000 Total P Or County, City of Fugh SE Portland	esire to help some domestical coming from the	timulate a dom illy manufactur the firm selecte 0 0 8,281,688 4,914,277 City of Milwaul uth along McLo	ed streetcar that ed to produce the 0 0 vie. It will extend bughlin Blvd into	ndustry. This part will become a see prototype. O Area: Objective: d light rail trand the City of Mi	coroject, funded a part of the 500,000 Citywide Replacement sit from Iwaukie. The
The impetus for the Streetcar Prote by a federal National Research Provided Portland Streetcar fleet. The fund Total Expenditures Net Operations and Maintenance of Portland to Milwaukie LRT, SE Project Description This is a TriMet project with particity downtown Portland over a new brit project anticipates completing fina	otype Project came fro ogram grant is for the ing is almost exclusive 4,226,353 Costs Dollars for Art: ipation by ODOT, Metridge across the Willam Il engineering and initia	om the federal purchase and ally federal with 900,000 o, Clackamas ette River throating bridge co	government's de deployment of o a small portion 500,000 Total P Or County, City of Fugh SE Portland	esire to help some domestical coming from the	timulate a dom illy manufactur the firm selecte 0 0 8,281,688 4,914,277 City of Milwaul uth along McLo	ed streetcar that ed to produce the 0 0 over the street of the street o	ndustry. This part will become a see prototype. O Area: Objective: d light rail trand the City of Mi	coroject, funded a part of the 500,000 Citywide Replacement sit from Iwaukie. The

		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Streetcar Relocation: Jasmine Blo	ck 153		Total	Project Cost:	4,001,314		Area:	Southwest
	Dollars for Art:	0	(Original Cost:	4,001,314		Objective:	Expansion
Project Description								
This project addresses a long-star funding. This project was identifie alignment of dual streetcar track, in station off of 5th, where it interfere congestion and delivery times. Th funding and development opportunity	d in the TSP and is a l mproves the substand s with the transit mall is project is funded by	nigh priority for ard pedestrian and light rail o State "Connec	r streetcar serv and bike cross perations. It will t Oregon" gran	ice. The Orego sings, increases Il also remove t it dollars, Portla	on Sustainability s safety and tra the contra flow and Developme	y Streetcar Acc Insit ridership. 1 alignment on 4	ess project pro The project mo th, which will re	ovides a new ves a streetcar educe
Total Expenditures	4,491	446,548	1,957,161	1,980,749	0	0	0	3,937,910
Net Operations and Maintenance	Costs		0	0	0	0	0	
NEW - Streetcar: N & NE			Total	Project Cost:	60,000		Area:	Northeast
	Dollars for Art:	0	(Original Cost:	60,000		Objective:	Growth
Project Description								
The 2009 Portland Streetcar mast Closing the Loop between OMSI a opportunity arise. Funding is prov	and South Waterfront.	The purpose of						
Total Expenditures	0	0	60,000	0	0	0	0	60,000
								•
Net Operations and Maintenance	Costs		0	0	0		0	,
Net Operations and Maintenance (Freight and Industrial Area	Costs		0	0	0		0	,
· 	Costs			Project Cost:	2,486,234	0	O Area:	Northeast
Freight and Industrial Area	Dollars for Art:	0	Total			0		
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE Project Description	Dollars for Art:		Total	Project Cost: Original Cost:	2,486,234 2,486,234	0	Area: Objective:	Northeast Efficiency
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE	Dollars for Art: 006 Freight Master Pla	an as a Tier O	Total	Project Cost: Original Cost:	2,486,234 2,486,234 action of a right	0	Area: Objective:	Northeast Efficiency
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE Project Description This project was identified in the 2	Dollars for Art: 006 Freight Master Pla	an as a Tier O	Total	Project Cost: Original Cost: ncludes constru	2,486,234 2,486,234 action of a right	turn lane from	Area: Objective:	Northeast Efficiency
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE Project Description This project was identified in the 2 Martin Luther King Jr. Blvd and ins	Dollars for Art: 006 Freight Master Platallation of a new traff	an as a Tier O ic signal. Fund	Total (ne project. It ir ing is primarily	Project Cost: Original Cost: Includes construit federal with lo	2,486,234 2,486,234 action of a right cal match.	turn lane from	Area: Objective: NE Columbia	Northeast Efficiency Blvd to NE
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE Project Description This project was identified in the 2 Martin Luther King Jr. Blvd and ins Total Expenditures	Dollars for Art: 006 Freight Master Platallation of a new traff	an as a Tier O ic signal. Fund	Total ne project. It in ling is primarily 1,265,796	Project Cost: Original Cost: Includes construit federal with lo	2,486,234 2,486,234 action of a right cal match.	turn lane from	Area: Objective: NE Columbia	Northeast Efficiency Blvd to NE
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE Project Description This project was identified in the 2 Martin Luther King Jr. Blvd and ins Total Expenditures Net Operations and Maintenance (Dollars for Art: 006 Freight Master Platallation of a new traff 96,630 Costs	an as a Tier O ic signal. Fund	Total ne project. It ir ing is primarily 1,265,796	Project Cost: Original Cost: Includes construit federal with lo	2,486,234 2,486,234 action of a right cal match.	turn lane from 0 0	Area: Objective: NE Columbia	Northeast Efficiency Blvd to NE
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE Project Description This project was identified in the 2 Martin Luther King Jr. Blvd and ins Total Expenditures Net Operations and Maintenance (Infrastructure)	Dollars for Art: 006 Freight Master Platallation of a new traff 96,630 Costs	an as a Tier O ic signal. Fund	Total ne project. It ir ling is primarily 1,265,796 0	Project Cost: Original Cost: Includes construited federal with lo	2,486,234 2,486,234 action of a right cal match. 0	turn lane from 0	Area: Objective: NE Columbia	Northeast Efficiency Blvd to NE 1,733,370
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE Project Description This project was identified in the 2 Martin Luther King Jr. Blvd and ins Total Expenditures Net Operations and Maintenance (Infrastructure Gateway: 102nd Ave, Phase II, NE	Dollars for Art: 006 Freight Master Platallation of a new traff 96,630 Costs	an as a Tier Or ic signal. Fund 686,141	Total ne project. It ir ling is primarily 1,265,796 0	Project Cost: Original Cost: Includes construited federal with lo	2,486,234 2,486,234 action of a right cal match. 0 0	turn lane from 0	Area: Objective: NE Columbia 0 0 Area:	Northeast Efficiency Blvd to NE 1,733,370
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE Project Description This project was identified in the 2 Martin Luther King Jr. Blvd and ins Total Expenditures Net Operations and Maintenance (Infrastructure Gateway: 102nd Ave, Phase II, NE	Dollars for Art: 006 Freight Master Platallation of a new traff 96,630 Costs Dollars for Art: Gateway Urban Rene	an as a Tier Oric signal. Fund 686,141 0	Total ne project. It ir ling is primarily 1,265,796 0 Total	Project Cost: Original Cost: Includes construited federal with lotal 467,574 Original Cost: Original Cost:	2,486,234 2,486,234 action of a right cal match. 0 0 3,011,149 2,715,712	turn lane from 0 0	Area: Objective: NE Columbia 0 0 Area: Objective:	Northeast Efficiency Blvd to NE 1,733,370 Northeast Efficiency
Freight and Industrial Area Columbia Blvd/MLK Blvd, NE Project Description This project was identified in the 2 Martin Luther King Jr. Blvd and ins Total Expenditures Net Operations and Maintenance G Infrastructure Gateway: 102nd Ave, Phase II, NE Project Description This project is a priority within the rebuilds sidewalks, and adds stree	Dollars for Art: 006 Freight Master Platallation of a new traff 96,630 Costs Dollars for Art: Gateway Urban Rene	an as a Tier Oric signal. Fund 686,141 0	Total ne project. It ir ing is primarily 1,265,796 0 Total courage busing	Project Cost: Original Cost: Includes construited federal with load 467,574 Original Cost: Original Cost: Sess developments on 102nd Aviolatical Cost:	2,486,234 2,486,234 action of a right cal match. 0 0 3,011,149 2,715,712	turn lane from 0 0 onity revitalization	Area: Objective: NE Columbia 0 0 Area: Objective:	Northeast Efficiency Blvd to NE 1,733,370 Northeast Efficiency

Capital Program		Revised	Adopted			Capital Plai	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Moody: River Pkwy - Gibb Trees Es	tablishment		Total	Project Cost:	25,191,091		Area:	Southwes
	Dollars for Art:	0		Original Cost:			Objective:	Expansion
Project Description								
This project supports development operations. SW Moody Avenue pradditional south bound travel lane horizontal curve to accommodate bridge and new building development charges.	ovides the critical nor will be added; the exi- vehicular design spee ents. The project is fu	th access to a sting streetcar ds of 30 miles unded by a fec	nd from the So tracks will go f per hour; and	uth Waterfront from a single to the grade of the	District. SW M double track; t e roadway will	loody will be im the roadway wil be raised to ac	proved as follow I be realigned to commodate the	ws: an o provide a new light rail
Total Expenditures	0	25,191,091	45,494	0	0	0	0	45,494
Net Operations and Maintenance (Costs	, ,	0		0	0	0	,
Local Street Design								
136th Ave: N of Prescott to Whitak	er, NE		Total	Project Cost:	865,110		Area:	Northeas
136th Ave: N of Prescott to Whitak	er, NE Dollars for Art:	0		Project Cost: Original Cost:				
136th Ave: N of Prescott to Whitake Project Description	•	0		•				
	Dollars for Art: CIP after City Council ater infrastructure imp	approved prop	erty owners' re	Original Cost: quest to form a construct stree	865,110 Local Improve t, sidewalk, an	ement District (l d stormwater ir	Objective: LID) to design, nprovements of	Replacemen
Project Description This project was budgeted in the C finance transportation and stormware.	Dollars for Art: CIP after City Council ater infrastructure imp	approved prop	erty owners' re The project will ding is being p	Original Cost: quest to form a construct stree ovided by the construct street	865,110 Local Improve t, sidewalk, an owners of bene	ement District (l d stormwater ir sfiting propertie	Objective: LID) to design, nprovements of	Replacemen construct and n NE 136th
Project Description This project was budgeted in the C finance transportation and stormwa Avenue from Whitaker Way to nort	Dollars for Art: CIP after City Council a ater infrastructure impth of Prescott Court. 45,241	approved prop rovements. T All project fund	erty owners' re The project will ding is being p	Original Cost: quest to form a construct stree ovided by the o	865,110 Local Improve t, sidewalk, an owners of bene	ement District (l d stormwater ir sfiting propertie	Objective: LID) to design, nprovements or s.	
Project Description This project was budgeted in the C finance transportation and stormwa Avenue from Whitaker Way to nort Total Expenditures	Dollars for Art: CIP after City Council a ater infrastructure impth of Prescott Court. 45,241	approved prop rovements. T All project fund 111,608	erty owners' re The project will ding is being pr 645,993 0	Original Cost: quest to form a construct stree ovided by the o	865,110 Local Improve t, sidewalk, an owners of bene	ement District (I d stormwater ir efiting properties 0 0	Objective: LID) to design, nprovements of s. 0 Area:	Replacemen construct and n NE 136th 645,993
Project Description This project was budgeted in the Claim finance transportation and stormwan Avenue from Whitaker Way to nort Total Expenditures Net Operations and Maintenance Claim NEW - 82nd & Bybee LID, SE	Dollars for Art: CIP after City Council a ater infrastructure impth of Prescott Court. 45,241	approved prop rovements. T All project fund	erty owners' re The project will ding is being pr 645,993 0	Original Cost: quest to form a construct stree rovided by the country of the cou	865,110 Local Improve t, sidewalk, an owners of bene 0 0 427,008	ement District (I d stormwater in fiting propertie 0 0	Objective: LID) to design, nprovements of s. 0 Area:	Replacement construct and n NE 136th 645,993
Project Description This project was budgeted in the Claim finance transportation and stormwan Avenue from Whitaker Way to north Total Expenditures Net Operations and Maintenance Claim NEW - 82nd & Bybee LID, SE Project Description	Dollars for Art: CIP after City Council a ater infrastructure impth of Prescott Court. 45,241 Costs Dollars for Art:	approved prop provements. T All project fund 111,608	erty owners' re The project will ding is being pr 645,993 0	quest to form a construct stree rovided by the construct Cost: Original Cost:	865,110 Local Improve t, sidewalk, an owners of bene 0 0 427,008 427,008	ement District (I d stormwater in fiting propertie: 0 0	Objective: LID) to design, nprovements of s. 0 0 Area: Objective:	Replacement construct and n NE 136th 645,993 Southeas Replacement
Project Description This project was budgeted in the C finance transportation and stormwa Avenue from Whitaker Way to nort Total Expenditures Net Operations and Maintenance C	Dollars for Art: CIP after City Council a ater infrastructure impth of Prescott Court. 45,241 Costs Dollars for Art: CIP after City Council a ater infrastructure imp8 feet south of SE Co	approved proprovements. The state of the sta	erty owners' re The project will ding is being pr 645,993 0 Total erty owners' re	Quest to form a construct stree ovided by the construct Cost: Original Cost: Quest to form a construct stree	865,110 Local Improve t, sidewalk, an owners of bene 0 0 427,008 427,008	ement District (I d stormwater ir offiting properties 0 0	Objective: LID) to design, nprovements of s. Ohjective: LID) to design, nprovements of s.	Replacemen construct and n NE 136th 645,993 Southeas Replacemen construct and n SE 82nd
Project Description This project was budgeted in the Claim finance transportation and stormwan Avenue from Whitaker Way to north Total Expenditures Net Operations and Maintenance Claim NEW - 82nd & Bybee LID, SE Project Description This project was budgeted in the Claim finance transportation and stormwan Avenue from SE Bybee Blvd to 166	Dollars for Art: CIP after City Council a ater infrastructure impth of Prescott Court. 45,241 Costs Dollars for Art: CIP after City Council a ater infrastructure imp8 feet south of SE Co	approved proprovements. The state of the sta	erty owners' re The project will ding is being pr 645,993 Total Terty owners' re The project will on SE Bybee B	quest to form a construct stree rovided by the construct Cost: Original Cost: quest to form a construct stree lvd. from 42 fee	865,110 Local Improve t, sidewalk, an owners of bene 0 427,008 427,008 Local Improve t, sidewalk, an et east of SE 8	ement District (I d stormwater ir offiting properties 0 0 0	Objective: LID) to design, nprovements of s. Ohjective: LID) to design, nprovements of s.	Replacemen construct and n NE 136th 645,993 Southeas Replacemen construct and n SE 82nd

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Alberta St: 76th-79nd LID, NE			Total	Project Cost:	718,483		Area:	Northeas
	Dollars for Art:	0	(Original Cost:	791,500		Objective:	Replacement
Project Description								
This project was budgeted in the C finance transportation and stormwa of NE Alberta Street from NE 76th	ater infrastructure imp	rovements. T	he project will o	onstruct street	, sidewalk, and	stormwater im	provements on	
Total Expenditures	39,952	197,118	602,527	0	0	0	0	602,527
Net Operations and Maintenance C	Costs		0	0	0	0	0	
Lents TC Neighborhood St: 118th: P	ardee-Raymond Pk		Total	Project Cost:	1,155,673		Area:	Southeast
	Dollars for Art:	15,437		Original Cost:	1,042,697		Objective:	Expansion
Project Description								
This project was budgeted in the C finance transportation and stormwa Avenue from SE Pardee Street to S funding being provided by the own.	ater infrastructure imp SE Liebe Street. The	rovements. T majority of pr	he project will	construct stree	t, sidewalk, and	d stormwater in	nprovements o	n SE 118th
Total Expenditures	70,710	280,517	862,199	0	0	0	0	862,199
Net Operations and Maintenance C	Costs		0	0	0	0	0	
				0 Project Cost:	1,701,700	0	O Area:	Citywide
		0	Total			0		-
Local Improvement District Street I	Design	0	Total	Project Cost:	1,701,700	0	Area:	-
Local Improvement District Street I	Design Dollars for Art: projects to be budget to transportation and	ed in the CIP a	Total	Project Cost: Driginal Cost: approves proproveme Thes	1,701,700 1,473,922 operty owners' i	request to form	Area: Objective: a Local Improv., sidewalk, and	Replacement
Project Description This is a placeholder for future LID (LID) to design, construct and finar	Design Dollars for Art: projects to be budget to transportation and	ed in the CIP a	Total after City Councifrastructure im	Project Cost: Driginal Cost: il approves proproveme Thes ng will be provi	1,701,700 1,473,922 operty owners' i	request to form construct street ners of benefitir	Area: Objective: a Local Improv., sidewalk, and	Replacement
Project Description This is a placeholder for future LID (LID) to design, construct and finar improvements Citywide when prop Total Expenditures	Design Dollars for Art: projects to be budget note transportation and erty owners provide L	ed in the CIP and	Total after City Councifrastructure im	Project Cost: Driginal Cost: sil approves proproveme Thes ng will be provi	1,701,700 1,473,922 operty owners' i e projects will o ded by the own 289,300	request to form construct street ners of benefitir	Area: Objective: a Local Improv., sidewalk, and g properties. 318,900	Replacement vement District I stormwater
Project Description This is a placeholder for future LID (LID) to design, construct and finar improvements Citywide when prop	Design Dollars for Art: projects to be budget note transportation and erty owners provide L 0 Costs	ed in the CIP and	Total after City Councifrastructure im all project fundi 262,400	Project Cost: Driginal Cost: sil approves proproveme Thes ng will be provi	1,701,700 1,473,922 operty owners' i e projects will o ded by the own 289,300	request to form construct street ners of benefitir 303,700	Area: Objective: a Local Improv., sidewalk, and g properties. 318,900	Replacement vement District I stormwater
Project Description This is a placeholder for future LID (LID) to design, construct and finar improvements Citywide when prop Total Expenditures Net Operations and Maintenance C	Design Dollars for Art: projects to be budget note transportation and erty owners provide L 0 Costs	ed in the CIP and	Total Infer City Councilians frastructure im Ill project fundi 262,400 0 Total	Project Cost: Driginal Cost: cil approves proproveme Thes ng will be provi 275,500	1,701,700 1,473,922 operty owners' reprojects will of ded by the own 289,300	request to form construct street ners of benefitir 303,700	Area: Objective: a Local Improv, sidewalk, and g properties. 318,900 0	Replacement vement District I stormwater
Project Description This is a placeholder for future LID (LID) to design, construct and finar improvements Citywide when prop Total Expenditures Net Operations and Maintenance Correlations Pre-Local Improvement District Str	Design Dollars for Art: projects to be budget note transportation and erty owners provide L Costs Design Dollars for Art: 0 Costs	ed in the CIP and stormwater in ID funding. And 266,922	Total Infer City Councilians frastructure im Ill project fundi 262,400 0 Total	Project Cost: Driginal Cost: approves proproveme Thes gwill be proviend 275,500	1,701,700 1,473,922 operty owners' reprojects will oded by the own 289,300 0	request to form construct street ners of benefitir 303,700	Area: Objective: a Local Improv, sidewalk, and g properties. 318,900 0	Replacement vement District I stormwater 1,449,800 Citywide
Project Description This is a placeholder for future LID (LID) to design, construct and finar improvements Citywide when prop Total Expenditures Net Operations and Maintenance C	Design Dollars for Art: projects to be budget note transportation and erty owners provide L Costs Dollars for Art: D projects is recovered from property owners will move forward; ho	ed in the CIP and stormwater in ID funding. A 266,922	Total after City Councilirastructure im Ill project fundi 262,400 Total assment after coe of construct that do provide	Project Cost: Original Cost: Sil approves proproveme These and will be provied 275,500 Project Cost: Original Cost: Completion of the ang transportation considerable less appropriate to the consi	1,701,700 1,473,922 operty owners' in the projects will of the own th	request to form construct street lers of benefitir 303,700 0	Area: Objective: a Local Improv., sidewalk, and g properties. 318,900 O Area: Objective: es for projects value improveme e Citywide obje	Replacement vement District l stormwater 1,449,800 Citywide Replacement which do not nts. It is not ctives. These
Project Description This is a placeholder for future LID (LID) to design, construct and finar improvements Citywide when prop Total Expenditures Net Operations and Maintenance C Pre-Local Improvement District Str Project Description Costs of scoping and estimating LI move forward cannot be recovered known beforehand whether an LID projects scope and estimate street	Design Dollars for Art: projects to be budget note transportation and erty owners provide L Costs Dollars for Art: D projects is recovered from property owners will move forward; ho	ed in the CIP and stormwater in ID funding. A 266,922	Total Infer City Counce Infrastructure im Ill project fundi 262,400 Total Instruction Total Instruction Total Instruction In	Project Cost: Driginal Cost: cil approves proproveme These and will be provied 275,500 Project Cost: Driginal Cost: Completion of the ang transportation considerable lese that require the	1,701,700 1,473,922 operty owners' in the projects will of the own th	request to form construct street lers of benefitir 303,700 0	Area: Objective: a Local Improv., sidewalk, and g properties. 318,900 O Area: Objective: es for projects value improveme e Citywide obje	Replacement vement District l stormwater 1,449,800 Citywide Replacement which do not nts. It is not ctives. These

Capital Program		Revised	Adopted			Capital Plai	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Public Work Permits			Total	Project Cost:	5,779,589		Area:	Citywide
	Dollars for Art:	0		Original Cost:	4,382,514		Objective:	Expansion
Project Description								
The Public Works Permit project provid projects. All engineering and plans wor					w and remodel	ed residential,	commercial, ar	nd industrial
Total Expenditures	0	918,514	960,215	960,215	970,215	980,215	990,215	4,861,075
Net Operations and Maintenance Cost	S		0	0	0	0	0	
Neighborhood Livability								
NEW - 102nd Ave: Weidler-I84, NE			Total	Project Cost:	430,000		Area:	Northeas Maintenance
								Maniferiance
	Dollars for Art:	0		Original Cost:	430,000		Objective:	Safet
Project Description	Dollars for Art:	0	1	Original Cost:	430,000		Objective:	Safety
Project Description This is one of the projects from the Side transportation revenue.						er ramps on 102	•	·
This is one of the projects from the Side			he project will o	construct sidew			•	general
This is one of the projects from the Side transportation revenue.	ewalk Infill Progra	am, T00272. T	he project will	construct sidew	alks and corne	0	2nd. Funding is	Safety general 424,500
This is one of the projects from the Side transportation revenue. Total Expenditures	ewalk Infill Progra	am, T00272. T	he project will of 424,500	construct sidew	alks and corne	0	2nd. Funding is	general 424,500
This is one of the projects from the Side transportation revenue. Total Expenditures Net Operations and Maintenance Costs	ewalk Infill Progra 0 s	am, T00272. Ti	he project will of 424,500 0	construct sidew 0 0 Project Cost:	0 0 100,000	0	2nd. Funding is 0 0 Area:	s general 424,500 Southeas Maintenance
This is one of the projects from the Side transportation revenue. Total Expenditures Net Operations and Maintenance Costs NEW - 112th Ave: Holgate-Division, SE	ewalk Infill Progra	am, T00272. T	he project will of 424,500 0	construct sidew 0	alks and corne	0	2nd. Funding is 0	general 424,500 Southeas
This is one of the projects from the Side transportation revenue. Total Expenditures Net Operations and Maintenance Costs	ewalk Infill Progra 0 s Dollars for Art:	am, T00272. Ti 0 0 am, T00272. Ti	he project will of 424,500 Total	construct sidew 0 0 Project Cost: Original Cost:	100,000 100,000	0	2nd. Funding is 0 0 Area: Objective:	Southeas Maintenance Safety
This is one of the projects from the Side transportation revenue. Total Expenditures Net Operations and Maintenance Costs NEW - 112th Ave: Holgate-Division, SE Project Description This is one of the projects from the Side street and build ADA corner curb ramps	ewalk Infill Progra 0 S Dollars for Art: ewalk Infill Progra s. Funding is gen	am, T00272. To 0 am, T00272. Ti eral transporta	424,500 Total he project will of the project	construct sidew 0 Project Cost: Original Cost: construct sidew	100,000 100,000 ralks to infill mis	0 0 ssing sidewalk	2nd. Funding is 0 0 Area: Objective:	Southeas Maintenance Safety
This is one of the projects from the Side transportation revenue. Total Expenditures Net Operations and Maintenance Costs NEW - 112th Ave: Holgate-Division, SE Project Description This is one of the projects from the Side	ewalk Infill Progra 0 S Dollars for Art: ewalk Infill Progra s. Funding is gen	am, T00272. Ti 0 0 am, T00272. Ti	he project will of 424,500 Total he project will of the project	construct sidew 0 Project Cost: Original Cost: construct sidew	100,000 100,000	0 0 ssing sidewalk	2nd. Funding is 0 0 Area: Objective:	Southeas Maintenance Safety

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
11th Ave: Gaines-Gibbs, SW			Total	Project Cost:	1,012,500		Area:	Southwes
	Dollars for Art:	12,084	(Original Cost:	714,300		Objective:	Expansion
Project Description								
This project was budgeted in the CIF on 8/14/04 to permanently install the transportation infrastructure improve rebuild this street to accommodate fr transportation revenues (GTR); prim	e meters and Ordinal ements. The project requent transit service	nce No. 18375 will construct i e; the buses' v	58 on 5/12/10 to new sidewalks	o increase park on SW 11th Av	ing meter rates enue from SW	s to design, cor Gibbs Street to	struct and fina SW Gaines St	nce reet as well as
Total Expenditures	45,646	574,875	666,854	0	0	0	0	666,854
Net Operations and Maintenance Co	osts		0	0	0	0	0	
NEW - 122nd Ave: Foster-Ramona, S	SE		Total	Project Cost:	130,000		Area:	Southeasi Maintenance-
	Dollars for Art:	0	(Original Cost:	130,000		Objective:	Safety
Project Description								
This is one of the projects from the S street and build ADA corner curb ran				construct sidew	alks to infill mis	ssing sidewalk	gaps on both s	ides of the
Total Expenditures	0	0	130,000	0	0	0	0	130,000
•		0	130,000 0	0	0	0	0	130,000
Total Expenditures Net Operations and Maintenance Co NEW - 122nd Ave: Holgate-Powell, S	osts	0	0		_	-		Southeast
Net Operations and Maintenance Co	osts	0	0 Total	0	0	-	0	
Net Operations and Maintenance Co	ests		0 Total	Project Cost:	220,000	-	O Area:	Southeas Maintenance
Net Operations and Maintenance Co	E Dollars for Art: Sidewalk Infill Progra	0 nm, T00272. TI	Total	Project Cost: Original Cost:	220,000	0	Area: Objective:	Southeasi Maintenance- Safety
Net Operations and Maintenance Con NEW - 122nd Ave: Holgate-Powell, S Project Description This is one of the projects from the Satreet and build ADA corner curb rar	E Dollars for Art: Sidewalk Infill Progra	0 nm, T00272. TI	Total the project will of tion revenue.	Project Cost: Original Cost:	220,000	0	Area: Objective:	Southeasi Maintenance- Safety ides of the
Net Operations and Maintenance Connect Powell, Solution Project Description This is one of the projects from the Solution	Dollars for Art: Sidewalk Infill Programps. Funding is generated as the second	0 nm, T00272. Ti eral transporta	Total the project will of tion revenue.	Project Cost: Driginal Cost: construct sidew	220,000 220,000 alks to infill mis	0 ssing sidewalk	Area: Objective: gaps on both s	Southeasi Maintenance- Safety
Net Operations and Maintenance Connect Description This is one of the projects from the Street and build ADA corner curb random Total Expenditures Net Operations and Maintenance Connect Co	Dollars for Art: Sidewalk Infill Programps. Funding is generated as the second	0 nm, T00272. Ti eral transporta	Total the project will of tion revenue. 220,000	Project Cost: Driginal Cost: construct sidew	220,000 220,000 alks to infill mis	0 ssing sidewalk	Area: Objective: gaps on both s	Southeas Maintenance Safety ides of the
Net Operations and Maintenance Connect Description This is one of the projects from the Street and build ADA corner curb randoctric forms. Total Expenditures Net Operations and Maintenance Connect Connec	Dollars for Art: Sidewalk Infill Programps. Funding is generated to the program of the program o	0 um, T00272. Tl eral transporta 0	Total ne project will of tion revenue. 220,000 Total	Project Cost: Original Cost: construct sidew 0 0 Project Cost:	220,000 220,000 alks to infill mis 0 0 3,555,009	0 ssing sidewalk	Area: Objective: gaps on both s 0 0 Area:	Southeasi Maintenance- Safety ides of the 220,000 Southeasi Maintenance-
Net Operations and Maintenance Connect Description This is one of the projects from the Street and build ADA corner curb randotter and Street Adams and Maintenance Connect Operations and Maintenance Connect Connec	Dollars for Art: Sidewalk Infill Programps. Funding is generated as the second	0 nm, T00272. Ti eral transporta	Total ne project will of tion revenue. 220,000 Total	Project Cost: Original Cost: construct sidew	220,000 220,000 alks to infill mis	0 ssing sidewalk	Area: Objective: gaps on both s	Southeasi Maintenance- Safety ides of the 220,000
Net Operations and Maintenance Connect Description This is one of the projects from the Street and build ADA corner curb randotter and Street Adams and Maintenance Connect Operations and Maintenance Connect Connec	Dollars for Art: Sidewalk Infill Programps. Funding is generally a posts Dollars for Art: Sidewalk Infill Programelection process led	0 nm, T00272. Ti eral transporta 0 nm, T00272. T by the Pedesi	Total the project will of tion revenue. 220,000 Total The project was trian Coordinat	Project Cost: Original Cost: construct sidew O Project Cost: Driginal Cost: selected as a or. Continuous	220,000 220,000 alks to infill mis 0 0 3,555,009 3,555,009 part of East Posidewalk will b	ossing sidewalk o o ortland in Motion e added from S	Area: Objective: gaps on both s Area: Objective: n, East Portlan SE Holgate to S	Southeasi Maintenance- Safety ides of the 220,000 Southeasi Maintenance- Safety d Action Plan, E Ramona on
Net Operations and Maintenance Co NEW - 122nd Ave: Holgate-Powell, S Project Description This is one of the projects from the S street and build ADA corner curb rar Total Expenditures Net Operations and Maintenance Co NEW - 122nd: Holgate-Ramona, SE Project Description This is one of the projects from the S and confirmed during the sidewalk s	Dollars for Art: Sidewalk Infill Programps. Funding is generally a posts Dollars for Art: Sidewalk Infill Programelection process led	0 nm, T00272. Ti eral transporta 0 nm, T00272. T by the Pedesi	Total the project will of tion revenue. 220,000 Total The project was trian Coordinate of general transports.	Project Cost: Construct sidew O Project Cost: Coriginal Cost: Coriginal Cost: Selected as a correct continuous contation revenue	220,000 220,000 220,000 alks to infill mis 0 0 3,555,009 3,555,009 part of East Pc sidewalk will b ue, which lever	ossing sidewalk o o ortland in Motion e added from S	Area: Objective: gaps on both s Area: Objective: n, East Portlan SE Holgate to S	Southeasi Maintenance- Safety ides of the 220,000 Southeasi Maintenance- Safety d Action Plan, E Ramona on

Capital Program		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
NEW - 136th Ave: Holgate-Powell, SE			Total	Project Cost:	1,400,000		Area:	Southeast Maintenance-
	Dollars for Art:	0	c	Original Cost:	1,400,000		Objective:	Safety
Project Description								
This is one of the projects from the Sic Powell Blvd. Funding is general transp		am, T00272. T	he project will c	onstruct sidew	alks on one sid	de of the street	, between SE H	Holgate and
Total Expenditures	0	0	1,040,000	0	0	0	0	1,040,000
Net Operations and Maintenance Cos	ts		0	0	0	0	0	
			Total	Project Cost:	7,756,513		Area:	Citywide
15 Miles - Bike Boulevard, CW					4 000 500		Objective:	Expansion
15 Miles - Bike Boulevard, CW	Dollars for Art:	0	C	Priginal Cost:	4,290,592		Objective.	Ехраною
15 Miles - Bike Boulevard, CW Project Description Program projects are selected based						ted by the Bicy	•	·
Project Description Program projects are selected based Projects are also selected based upor out an integrated network. PBOT inte bridging gaps in the existing bicycle no revenue in partnership with other city	upon the 2030 Bik leverage of outsi nds to construct a etwork and implen	e Plan, creatin de funds to de t least 13.5 mil nenting project	g a connected of sign and construction a	network citywio uct new bicyclo nborhood gree e Portland's B	de, and are vet e boulevards/n nways each ye icycle Plan for	eighborhood g ear. Other proje 2030. Funds i	rcle Advisory C reenways to co	ommittee. ntinue to build focus on
Project Description Program projects are selected based Projects are also selected based upor out an integrated network. PBOT inte bridging gaps in the existing bicycle newenue in partnership with other city Total Expenditures	upon the 2030 Bik I leverage of outsi Inds to construct a etwork and implen bureaus, the Portl	e Plan, creatin de funds to de t least 13.5 mil nenting project	g a connected of sign and construction es of new neights as a part of the ent Commission	network citywio uct new bicyclo nborhood gree e Portland's B	de, and are vet e boulevards/n nways each ye icycle Plan for	eighborhood g ear. Other proje 2030. Funds i	rcle Advisory C reenways to co cts funded will nclude general	ommittee. ntinue to build focus on
Project Description Program projects are selected based Projects are also selected based upor out an integrated network. PBOT inte bridging gaps in the existing bicycle not revenue in partnership with other city Total Expenditures	upon the 2030 Bik I leverage of outsi Inds to construct a etwork and implen bureaus, the Portl	e Plan, creatin de funds to de t least 13.5 mil nenting project and Developm	g a connected of sign and construction es of new neights as a part of the ent Commission	network citywio uct new bicyclo borhood gree e Portland's B n, and state, an	de, and are vet e boulevards/n nways each ye icycle Plan for nd federal gran	eighborhood g ear. Other proje 2030. Funds i tts 1,350,000	rcle Advisory C reenways to co cts funded will nclude general 1,350,000	ommittee. ntinue to build focus on transportation
Project Description Program projects are selected based Projects are also selected based upor out an integrated network. PBOT inte bridging gaps in the existing bicycle no revenue in partnership with other city	upon the 2030 Bik I leverage of outsi Inds to construct a etwork and implen bureaus, the Portl	e Plan, creatin de funds to de t least 13.5 mil nenting project and Developm	g a connected sign and construction and construction is as a part of the commission 1,350,000	network citywio uct new bicycle aborhood gree e Portland's B n, and state, and	de, and are vet e boulevards/n nways each ye icycle Plan for nd federal gran 1,350,000	eighborhood g ear. Other proje 2030. Funds i tts 1,350,000	rcle Advisory C reenways to co cts funded will nclude general 1,350,000	ommittee. ntinue to build focus on transportation 6,750,000
Project Description Program projects are selected based Projects are also selected based upor out an integrated network. PBOT intebridging gaps in the existing bicycle nevenue in partnership with other city Total Expenditures Net Operations and Maintenance Cos	upon the 2030 Bik I leverage of outsi Inds to construct a etwork and implen bureaus, the Portl	e Plan, creatin de funds to de t least 13.5 mil nenting project and Developm	g a connected a sign and construes of new neights as a part of the ent Commission 1,350,000 0	network citywiouct new bicycle aborhood gree e Portland's B n, and state, an 1,350,000 0	de, and are vet e boulevards/n nways each ye icycle Plan for nd federal gran 1,350,000 0	eighborhood g ear. Other proje 2030. Funds i tts 1,350,000	rcle Advisory C reenways to co cts funded will nclude general 1,350,000 0	ommittee. ntinue to build focus on transportation 6,750,000 Southeasi Maintenance
Project Description Program projects are selected based Projects are also selected based upor out an integrated network. PBOT intebridging gaps in the existing bicycle nevenue in partnership with other city Total Expenditures Net Operations and Maintenance Cos	upon the 2030 Bik I leverage of outsi Inds to construct a etwork and implen bureaus, the Portl 0	e Plan, creatin de funds to de t least 13.5 mil nenting project and Developm 1,000,000	g a connected a sign and construes of new neights as a part of the ent Commission 1,350,000 0	network citywiouct new bicycloborhood gree e Portland's Bn, and state, and 1,350,000	de, and are vet e boulevards/n nways each ye icycle Plan for nd federal gran 1,350,000 0	eighborhood g ear. Other proje 2030. Funds i tts 1,350,000	rcle Advisory C reenways to co cts funded will nclude general 1,350,000	ommittee. ntinue to build focus on transportation 6,750,000 Southeasi Maintenance
Project Description Program projects are selected based Projects are also selected based upor out an integrated network. PBOT intebridging gaps in the existing bicycle nevenue in partnership with other city Total Expenditures Net Operations and Maintenance Cos NEW - 160th Ave: Stark-Burnside, SE	upon the 2030 Bik I leverage of outsi Inds to construct a etwork and implen bureaus, the Portl 0 ts Dollars for Art:	e Plan, creatinde funds to det least 13.5 mill nenting project and Developm 1,000,000	g a connected a sign and construes of new neights as a part of the ent Commission 1,350,000 0 Total Commission Commissio	network citywiouct new bicycle aborhood gree e Portland's B n, and state, an 1,350,000 0 Project Cost: Original Cost:	de, and are vet e boulevards/n nways each ye icycle Plan for nd federal gran 1,350,000 0 136,067	eighborhood g ear. Other proje 2030. Funds i its 1,350,000 0	rcle Advisory C reenways to co cts funded will nclude general 1,350,000 0 Area: Objective:	ommittee. ntinue to build focus on transportation 6,750,000 Southeasi Maintenance- Safety
Project Description Program projects are selected based Projects are also selected based upor out an integrated network. PBOT inte bridging gaps in the existing bicycle note in partnership with other city Total Expenditures Net Operations and Maintenance Cost NEW - 160th Ave: Stark-Burnside, SE Project Description This is one of the projects from the Side	upon the 2030 Bik I leverage of outsi Inds to construct a etwork and implen bureaus, the Portl 0 ts Dollars for Art:	e Plan, creatinde funds to det least 13.5 mill nenting project and Developm 1,000,000	g a connected a sign and construes of new neights as a part of the ent Commission 0 Total c e project will connue.	network citywiouct new bicycle borhood gree e Portland's B n, and state, an 1,350,000 0 Project Cost: Original Cost:	de, and are vet e boulevards/n nways each ye icycle Plan for nd federal gran 1,350,000 0 136,067 136,067	eighborhood g ear. Other proje 2030. Funds i its 1,350,000 0	rcle Advisory C reenways to co cts funded will nclude general 1,350,000 0 Area: Objective:	ommittee. ntinue to build focus on transportation 6,750,000 Southeasi Maintenance- Safety ner ramps and

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
NEW - 162nd Ave: Powell-Salmon, SE			Total	Project Cost:	990,000		Area:	Southeas Maintenance
	Dollars for Art:	0		Original Cost:	990,000		Objective:	
Project Description								
This is one of the projects from the S crossings on the east and west sides					alks, corner ra	mps, curb exte	ensions, and pe	destrian
Total Expenditures	0	0	890,000	0	0	0	0	890,000
Net Operations and Maintenance Co	sts		0	0	0	0	0	
NEW - 20's Bikeway: Harney-Lombard	d, NE/SE		Total	Project Cost:	2,338,000		Area:	Northeast Southeas Maintenance
								iviaintenance
	Dollars for Art:	0	1	Original Cost:	2,338,000		Objective:	
Project Description	Dollars for Art:	0	1	Original Cost:	2,338,000		Objective:	
Project Description This project implements a major north in a major missing link in the bicycle the city to the south. Major elements speeds on local streets. Funding for	h-south bicycle rou network, connectin of the project inclu	te in the Bicycl og existing nort de crossing im	le Master Plan, th and south of provements at	adopted by Cit the project to p major street int	ty Council in 19 provided a cont ersections and	inuous bicycle traffic calming	ed in 2010. The facility from the	Safety e project will fill e north end of
in a major missing link in the bicycle the city to the south. Major elements	h-south bicycle rou network, connectin of the project inclu	te in the Bicycl og existing nort de crossing im	le Master Plan, th and south of provements at Metropolitan T	adopted by Cit the project to p major street int ransportation Ir	ty Council in 19 provided a cont ersections and nprovements F	inuous bicycle traffic calming	ed in 2010. The facility from the to reduce traffi	Safety e project will fill e north end of ic volumes and
This project implements a major north in a major missing link in the bicycle the city to the south. Major elements speeds on local streets. Funding for Total Expenditures	h-south bicycle rou network, connectin of the project include the project comes	te in the Bicycl g existing nort de crossing im from a federal	le Master Plan, th and south of provements at Metropolitan T	adopted by Cit the project to p major street int ransportation Ir 2,116,300	ty Council in 19 provided a cont ersections and mprovements F 0	inuous bicycle traffic calming Program grant.	ed in 2010. The facility from the to reduce traffi 0	Safety e project will fill e north end of ic volumes and 2,338,000
This project implements a major north in a major missing link in the bicycle the city to the south. Major elements speeds on local streets. Funding for Total Expenditures Net Operations and Maintenance Cost	h-south bicycle rou network, connectin of the project include the project comes 0	te in the Bicycl g existing nort de crossing im from a federal	le Master Plan, th and south of provements at Metropolitan T 221,700	adopted by Cit the project to p major street int ransportation Ir 2,116,300	ty Council in 19 provided a cont ersections and mprovements F 0	inuous bicycle traffic calming Program grant.	ed in 2010. The facility from the to reduce traffi	Safety e project will fill e north end of ic volumes and 2,338,000
This project implements a major north in a major missing link in the bicycle the city to the south. Major elements speeds on local streets. Funding for Total Expenditures Net Operations and Maintenance Cost	h-south bicycle route network, connecting of the project include the project comes of the pro	te in the Bicycl g existing nort de crossing im from a federal 0	le Master Plan, th and south of provements at Metropolitan T 221,700 0	adopted by Cit the project to p major street int ransportation Ir 2,116,300 0	ty Council in 19 provided a cont persections and improvements F 0 0 1,595,000	inuous bicycle traffic calming Program grant.	ed in 2010. The facility from the to reduce traffind 0	Safety e project will fill e north end of ic volumes and 2,338,000 Northeast Southeas
This project implements a major north in a major missing link in the bicycle the city to the south. Major elements speeds on local streets. Funding for Total Expenditures Net Operations and Maintenance Costo 50's Bikeway: Woodstock-NE Thomps	h-south bicycle rou network, connectin of the project include the project comes 0	te in the Bicycl g existing nort de crossing im from a federal	le Master Plan, th and south of provements at Metropolitan T 221,700 0	adopted by Cit the project to p major street int ransportation Ir 2,116,300	ty Council in 19 provided a cont persections and improvements F 0 0 1,595,000	inuous bicycle traffic calming Program grant.	ed in 2010. The facility from the to reduce traffi	Safety e project will fill e north end of ic volumes and 2,338,000 Northeast Southeas
This project implements a major north in a major missing link in the bicycle the city to the south. Major elements speeds on local streets. Funding for Total Expenditures Net Operations and Maintenance Costo 50's Bikeway: Woodstock-NE Thomps	h-south bicycle route network, connection of the project comes on SE/NE of the project comes on SE/S2nc olumes on SE/S2nc olumes and speeds	te in the Bicycleg existing north de crossing imfrom a federal 0 e in the Bicyclegnecting existing daye between on local stree	le Master Plan, th and south of provements at Metropolitan T 221,700 Total e Master Plan, ing north and so in Division St and ts. Funding for	adopted by Cit the project to p major street int ransportation Ir 2,116,300 0 Project Cost: Original Cost: adopted by City outh of the project d Woodstock B r the project coi	ty Council in 19 provided a contersections and improvements F 0 1,595,000 1,595,000 7 Council in 199 ect to provided slvd, crossing ir mes from a fed	inuous bicycle traffic calming Program grant. 0 0 0 88 and updated a continuous 7 inprovements a eral Metropolit	Area: Objective: In 2010. The 47.6 mile bicycle an Transportati	Safety e project will fill e north end of ic volumes and 2,338,000 Northeast Southeas Expansior 4.5 mile project facility. Major t intersections,
This project implements a major north in a major missing link in the bicycle the city to the south. Major elements speeds on local streets. Funding for Total Expenditures Net Operations and Maintenance Cost 50's Bikeway: Woodstock-NE Thomps Project Description This project implements a major north will fill in a major missing link in the belements of the project include bicycl and traffic calming to reduce traffic volume.	h-south bicycle route network, connection of the project comes on SE/NE of the project comes on SE/S2nc olumes on SE/S2nc olumes and speeds	te in the Bicycleg existing north de crossing imfrom a federal 0 e in the Bicyclegnecting existing daye between on local stree	le Master Plan, th and south of provements at Metropolitan T 221,700 Total e Master Plan, and north and so Division St and ts. Funding for construction in	adopted by Cit the project to p major street int ransportation Ir 2,116,300 0 Project Cost: Original Cost: adopted by City outh of the project d Woodstock B r the project con 2011. Constru	ty Council in 19 provided a contersections and approvements F 0 1,595,000 1,595,000 1,595,000 1 Council in 199 pect to provided blvd, crossing ir mes from a fed action is anticip	inuous bicycle traffic calming Program grant. 0 0 0 88 and updated a continuous 7 inprovements a eral Metropolit	Area: Objective: In 2010. The 47.6 mile bicycle an Transportation.	Safety e project will fill e north end of ic volumes and 2,338,000 Northeast Southeas Expansior 4.5 mile project facility. Major t intersections, ion

		Revised	Adopted			Capital Pla	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Bike Parking, CW			Total	Project Cost:	447,000		Area:	Citywid
	Dollars for Art:	0		Original Cost:	308,000		Objective:	Expansio
Project Description								
The need for bike parking has been associated improvements in the righ							icycle parking	capacity and
Total Expenditures	0	97,000	70,000	70,000	70,000	70,000	70,000	350,00
Net Operations and Maintenance Co	osts		0	0	0	0	0	
Bikeway Network Completion, CW			Total	Project Cost:	300,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	300,000		Objective:	Expansion
Project Description								
This small on-going project supports barriers to bicyclists, which can be re close these gaps in the bikeways, bi general transportation revenue.	emedied through mo	dest expenditu	ures to address	the most critic	ally needed an	nual improvem	ents. Through	construction to
Total Expenditures	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Net Operations and Maintenance Co	osts		0	0	0	0	0	
					4 047 000		A	
Boones Ferry-Stephenson Rd, SW			Total	Project Cost:	1,217,000		Area:	Southwes
Boones Ferry-Stephenson Rd, SW	Dollars for Art:	0		Project Cost: Original Cost:	1,217,000		Area: Objective:	Southwes Efficiency
Boones Ferry-Stephenson Rd, SW Project Description	Dollars for Art:	0		-				
	ity advocacy and Co et and SW Boones I	uncil direction Ferry Road. Th	in 2008. Impro	Original Cost: ovements will in includes storm	1,217,000 ncrease sight d water and pede	estrian infrastru	Objective:	Efficiency
Project Description This project is the result of communi intersection of SW Stephenson Stre project is funded by an aggregation	ity advocacy and Co et and SW Boones I	uncil direction Ferry Road. Th	in 2008. Impro ne project also pment Charge	Original Cost: ovements will in includes storm revenue, and o	1,217,000 increase sight d water and pede developer conti	estrian infrastru	Objective:	Efficiency
Project Description This project is the result of communi intersection of SW Stephenson Stre	ity advocacy and Co tet and SW Boones I of local City funds, \$ 99,649	uncil direction Ferry Road. Th System Develo	in 2008. Impro ne project also pment Charge	Original Cost: ovements will ir includes storm revenue, and o	1,217,000 increase sight d water and pede developer conti	estrian infrastru ribution.	Objective: fety for turning cture improver	Efficiency vehicles at the nents. This
Project Description This project is the result of communi intersection of SW Stephenson Stre project is funded by an aggregation Total Expenditures	ity advocacy and Co set and SW Boones I of local City funds, S 99,649 osts	uncil direction Ferry Road. Th System Develo 253,500	in 2008. Improject also pment Charge 1,028,351	Original Cost: ovements will in includes storm revenue, and of the cost of th	1,217,000 Increase sight divide and pede developer control of the	estrian infrastru ribution. 0	Objective: fety for turning cture improver 0 0 Area:	vehicles at the nents. This 1,028,35
Project Description This project is the result of communi intersection of SW Stephenson Stre project is funded by an aggregation Total Expenditures Net Operations and Maintenance Co	ity advocacy and Co tet and SW Boones I of local City funds, \$ 99,649	uncil direction Ferry Road. Th System Develo	in 2008. Improject also pment Charge 1,028,351	Original Cost: ovements will in includes storm revenue, and o	1,217,000 Increase sight divide and pede developer control of the	estrian infrastru ribution. 0	Objective: fety for turning cture improver 0 0 Area:	vehicles at the nents. This 1,028,35
Project Description This project is the result of communi intersection of SW Stephenson Stre project is funded by an aggregation Total Expenditures Net Operations and Maintenance Co	ity advocacy and Co set and SW Boones I of local City funds, S 99,649 osts	uncil direction Ferry Road. Th System Develo 253,500 6,000	in 2008. Improject also pment Charge 1,028,351	Original Cost: Ovements will in includes storm revenue, and or over the cost of the cost	1,217,000 Increase sight divide and pede developer control of the	estrian infrastru ribution. 0 0	Objective: fety for turning cture improver 0 0 Area: Objective:	vehicles at the nents. This 1,028,35
Project Description This project is the result of communi intersection of SW Stephenson Stre project is funded by an aggregation Total Expenditures Net Operations and Maintenance Co	ity advocacy and Co et and SW Boones I of local City funds, S 99,649 osts Dollars for Art: to replace some of tement projects include	uncil direction Ferry Road. The System Develor 253,500 6,000 the City's poor and the N Lombard	in 2008. Improve project also pment Charge 1,028,351 Total and weight res Road over Co	Original Cost: Devements will includes storm revenue, and of the cost: Original Cost: Original Cost: Original Slough,	1,217,000 Increase sight divide and pede developer control of the	estrian infrastruribution. 0 0 ently prohibiting ed in 2012, NE	Objective: fety for turning cture improver 0 Area: Objective: g the movemen 21st Avenue of	vehicles at the nents. This 1,028,35 Citywide Replacement
Project Description This project is the result of communi intersection of SW Stephenson Stre project is funded by an aggregation Total Expenditures Net Operations and Maintenance Co Bridges and Overpasses Project Description This project is a continuing program transit within the City. Bridge replace	ity advocacy and Co et and SW Boones I of local City funds, S 99,649 osts Dollars for Art: to replace some of tement projects include	uncil direction Ferry Road. The System Develor 253,500 6,000 the City's poor and the N Lombard	in 2008. Improve project also pment Charge 1,028,351 Total and weight res Road over Co	Original Cost: Devements will includes storm revenue, and of the cost: Original Cost: Coriginal Cost:	1,217,000 Increase sight divide and pede developer control of the	estrian infrastruribution. 0 0 ently prohibiting ed in 2012, NE	Objective: fety for turning cture improver O Area: Objective: g the movemen 21st Avenue coe.	vehicles at the nents. This 1,028,35 Citywide Replacement

Dollars for Art: 0 Original Cost: 510,000 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks to infill missing sidewalk gaps on both sides of the street and build ADA corner curb ramps. Funding is general transportation revenue. Total Expenditures 0 0 474,000 0 0 0 0 0 0 0 474,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Capital Program		Revised	Adopted			Capital Plar	1	
Dollars for Art: 0 Original Cost: 510,000 Objective: Safety Project Description This is one of the projects from the Sidewalk infill Program, T00272. The project will construct sidewalks to infill missing sidewalk gaps on both sides of the street and build ADA corner curb ramps. Funding is general transportation revenue. Total Expenditures 0 0 474,000 0 0 0 0 0 474,000 Net Operations and Maintenance Costs 0 0 0 7 10 0 0 0 0 0 0 474,000 Net Operations and Maintenance Costs Total Project Cost: 570,000 Area: Northeas Maintenance Dollars for Art: 0 Original Cost: 570,000 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks and corner ramps on the north and south side of NE Clisan. Funding is general transportation revenue. Total Expenditures 0 0 470,000 0 0 0 0 0 0 470,000 NetW-Going Bike / Ped: Channel to Vancouver Dollars for Art: 0 Original Cost: 2,443,755 Objective: Expension Project Description This is one of the projects from the 15 Miles of Bike Bilvds, CW program, T00196. This project includes pedestrian and bicycle improvements to the Netlyphorhood Greenway designated streets of N. Michigan / Blandena and Skidmore. Other work on the project will add or repair sidewalks on Swan Island. Funding is primarily federal and some improvements with local match will be provided by the 15 Miles of Bike Bilvds. Total Expenditures 78,208 290,000 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0	Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks to infill missing sidewalk gaps on both sides of the street and build ADA corner curb ramps. Funding is general transportation revenue. Total Expenditures 0 0 474,000 0 0 0 0 0 474,000 Net Operations and Maintenance Costs 0 0 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NEW - Division St: 148th-175th, SE			Tota	l Project Cost:	510,000		Area:	Southeast Maintenance-
This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks to infill missing sidewalk gaps on both sides of the street and build ADA corner curb ramps. Funding is general transportation revenue. Total Expenditures 0 0 474,000 0 0 0 0 0 474,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 474,000 Net Glisan St: 148th-162nd, NE Total Project Cost: 570,000 This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks and corner ramps on the north and south side of NE Glisan. Funding is general transportation revenue. Total Expenditures 0 0 470,000 0 0 0 0 0 470,000 Net Operations and Maintenance Costs 0 0 470,000 0 0 0 0 0 470,000 Net Operations and Maintenance Costs 0 0 470,000 0 0 0 0 0 0 470,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Do	llars for Art:	C)	Original Cost:	510,000		Objective:	
Total Expenditures 0 0 474,000 0 0 0 0 0 474,000 NEW - Glisan St: 148th-162nd, NE Dollars for Art: 0 Original Cost: 570,000 NEW - Glisan St: 148th-162nd, NE Dollars for Art: 0 Original Cost: 570,000 NEW - Glisan St: 148th-162nd, NE Total Project Cost: 570,000 Dollars for Art: 0 Original Cost: 570,000 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks and corner ramps on the north and south side of NE Glisan. Funding is general transportation revenue. Total Expenditures 0 0 470,000 0 0 0 0 0 470,000 NEW - Going Bike / Ped: Channel to Vancouver Dollars for Art: 0 Original Cost: 2,443,755 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 NEW - Going Bike / Ped: Channel to Vancouver Dollars for Art: 0 Original Cost: 2,443,755 Net Operations and Maintenance Costs NEW - Going Bike / Ped: Channel to Vancouver Dollars for Art: 0 Original Cost: 2,443,755 Objective: Expansion Project Description This is one of the projects from the 15 Miles of Bike Blvds. CW program, T00195. This project includes pedestrian and bicycle improvements to the Neighborhood Greenway designated streets of N. Michigan / Blandena and Skidmore. Other work on the project will add or repair sidewalks on Swan Island. Flunding is primarily federal and some improvements with local match will be provided by the 15 Miles of Bike Blvds. Total Expenditures 78,208 290,000 200,000 0 0 0 0 0 0 200,000 Net Operations and Maintenance Costs Original Cost: 1,203,877 Area: Southwest Maintenance Dollars for Art: 0 Original Cost: 1,203,877 Objective: Safety Maintenance Dollars for Art: 0 Original Cost: 1,203,877 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the B	•								
Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					construct sidew	valks to infill mis	ssing sidewalk	gaps on both s	sides of the
NEW - Glisan St: 148th-162nd, NE Dollars for Art: 0 Original Cost: 570,000 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks and comer ramps on the north and south side of NE Glisan. Funding is general transportation revenue. Total Expenditures 0 0 470,000 0 0 0 0 0 0 470,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	 Total Expenditures	0	C	474,00	0 0	0	0	0	474,000
Dollars for Art: 0 Original Cost: 570,000 Objective: Safety Project Description This is one of the projects from the Sidewalk Infili Program, T00272. The project will construct sidewalks and corner ramps on the north and south side of NE Glisan. Funding is general transportation revenue. Total Expenditures 0 0 470,000 0 0 0 0 0 0 470,000 0 0 0 0 470,000 0 0 0 0 0 470,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Operations and Maintenance Costs			(0 0	0	0	0	
Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks and comer ramps on the north and south side of NE Glisan. Funding is general transportation revenue. Total Expenditures 0 0 470,000 0 0 0 0 0 0 470,000 Net Operations and Maintenance Costs 0 0 0 7 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NEW - Glisan St: 148th-162nd, NE			Tota	l Project Cost:	570,000		Area:	
This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalks and corner ramps on the north and south side of NE Glisan. Funding is general transportation revenue. Total Expenditures 0 0 470,000 0 0 0 0 0 470,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 0 NEW - Going Bike / Ped: Channel to Vancouver Total Project Cost: 2,443,755	Do	llars for Art:	C)	Original Cost:	570,000		Objective:	Safety
Total Expenditures 0 0 470,000 0 0 0 0 0 470,000 Net Operations and Maintenance Costs 0 0 7 Total Project Cost: 2,443,755 Area: North Dollars for Art: 0 Original Cost: 2,443,755 Objective: Expansion Project Description This is one of the projects from the 15 Miles of Bike Blvds, CW program, T00196. This project includes pedestrian and bicycle improvements to the Neighborhood Greenway designated streets of N. Michigan / Blandena and Skidmore. Other work on the project will add or repair sidewalks on Swan Island. Funding is primarily federal and some improvements with local match will be provided by the 15 Miles of Bike Blvds. Total Expenditures 78,208 290,000 200,000 0 0 0 0 0 0 200,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Project Description								
NEW - Going Bike / Ped: Channel to Vancouver Total Project Cost: 2,443,755 Area: North	· •	_	am, T00272. T	he project will	construct sidev	valks and corne	er ramps on the	north and sou	th side of NE
NEW-Going Bike / Ped: Channel to Vancouver Dollars for Art: 0 Original Cost: 2,443,755 Objective: Expansion Project Description This is one of the projects from the 15 Miles of Bike Blvds, CW program, T00196. This project includes pedestrian and bicycle improvements to the Neighborhood Greenway designated streets of N. Michigan / Blandena and Skidmore. Other work on the project will add or repair sidewalks on Swan Island. Funding is primarily federal and some improvements with local match will be provided by the 15 Miles of Bike Blvds. Total Expenditures 78,208 290,000 200,000 0 0 0 0 0 0 200,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Expenditures	0	C	470,00	0 0	0	0	0	470,000
Project Description This is one of the projects from the 15 Miles of Bike Blvds, CW program, T00196. This project includes pedestrian and bicycle improvements to the Neighborhood Greenway designated streets of N. Michigan / Blandena and Skidmore. Other work on the project will add or repair sidewalks on Swan Island. Funding is primarily federal and some improvements with local match will be provided by the 15 Miles of Bike Blvds. Total Expenditures 78,208 290,000 200,000 0 0 0 0 0 0 200,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Net Operations and Maintenance Costs			(0 0	0	0	0	
Project Description This is one of the projects from the 15 Miles of Bike Blvds, CW program, T00196. This project includes pedestrian and bicycle improvements to the Neighborhood Greenway designated streets of N. Michigan / Blandena and Skidmore. Other work on the project will add or repair sidewalks on Swan Island. Funding is primarily federal and some improvements with local match will be provided by the 15 Miles of Bike Blvds. Total Expenditures 78,208 290,000 200,000 0 0 0 0 0 0 200,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NEW - Going Bike / Ped: Channel to Vanco	uver		Tota	I Project Cost:	2,443,755		Area:	North
This is one of the projects from the 15 Miles of Bike Blvds, CW program, T00196. This project includes pedestrian and bicycle improvements to the Neighborhood Greenway designated streets of N. Michigan / Blandena and Skidmore. Other work on the project will add or repair sidewalks on Swan Island. Funding is primarily federal and some improvements with local match will be provided by the 15 Miles of Bike Blvds. Total Expenditures 78,208 290,000 200,000 0 0 0 0 0 0 200,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 NEW - Huber St: 35th-43rd, SW Total Project Cost: 1,203,877 Area: Southwes Maintenance Dollars for Art: 0 Original Cost: 1,203,877 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue. Total Expenditures 3,877 0 1,097,208 0 0 0 0 0 1,097,208	Do	llars for Art:	C)	Original Cost:	2,443,755		Objective:	Expansion
Neighborhood Greenway designated streets of N. Michigan / Blandena and Skidmore. Other work on the project will add or repair sidewalks on Swan Island. Funding is primarily federal and some improvements with local match will be provided by the 15 Miles of Bike Blvds. Total Expenditures 78,208 290,000 200,000 0 0 0 0 0 0 200,000 Net Operations and Maintenance Costs 0 0 0 0 0 0 0 0 NEW - Huber St: 35th-43rd, SW Total Project Cost: 1,203,877 Area: Southwes Maintenance Dollars for Art: 0 Original Cost: 1,203,877 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue. Total Expenditures 3,877 0 1,097,208 0 0 0 0 0 0 1,097,208	•								
NEW - Huber St: 35th-43rd, SW Total Project Cost: 1,203,877 Area: Southwes Maintenance Dollars for Art: 0 Original Cost: 1,203,877 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue. Total Expenditures 3,877 0 1,097,208 0 0 0 0 1,097,208	Neighborhood Greenway designated stree	ts of N. Michi	gan / Blanden	a and Skidmor	e. Other work of	on the project w	rill add or repair		
NEW - Huber St: 35th-43rd, SW Total Project Cost: 1,203,877 Area: Southwes Maintenance Dollars for Art: 0 Original Cost: 1,203,877 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue. Total Expenditures 3,877 0 1,097,208 0 0 0 0 0 1,097,208	Total Expenditures	78,208	290,000	200,00	0 0	0	0	0	200,000
Dollars for Art: 0 Original Cost: 1,203,877 Objective: Safety Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue. Total Expenditures 3,877 0 1,097,208 0 0 0 0 1,097,208	Net Operations and Maintenance Costs	,	,	·	0 0	0	0	0	
Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue. Total Expenditures 3,877 0 1,097,208 0 0 0 0 0 1,097,208	NEW - Huber St: 35th-43rd, SW			Tota	I Project Cost:	1,203,877		Area:	
Project Description This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue. Total Expenditures 3,877 0 1,097,208 0 0 0 0 1,097,208	Do	llars for Art:	C)	Original Cost:	1 203 877		Objective:	
This is one of the projects from the Sidewalk Infill Program, T00272. The project will construct sidewalk along on side of SW Huber between SW 37th and SW 43rd Avenues. This new sidewalk segment will provide critical infill to existing sidewalk segments and access to SW Capital Highway and the Barbur Transit Center. Funding is general transportation revenue. Total Expenditures 3,877 0 1,097,208 0 0 0 0 1,097,208					onga. ooot.	1,200,011		0.0,0000.	Caroty
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	This is one of the projects from the Sidewa 43rd Avenues. This new sidewalk segmen	t will provide							
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Center. Funding is general transportation i								
		3 877	ſ	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R 0	n	n	n	1 097 208

		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
NEW - Illinois/Vermont: Shattuck-Ber	tha, SW		Total	Project Cost:	1,436,496		Area:	Southwes
	Dollars for Art:	0		Original Cost:	1,436,496		Objective:	Expansio
Project Description								
This is one of the projects from the 19 37th Avenues. Program funds inclu						ewalks on SW	Vermont Street	t from 30th to
Total Expenditures	71,496	0	1,345,000	0	0	0	0	1,345,00
Net Operations and Maintenance Co	sts		0	0	0	0	0	
Lents TC: Foster Streetscape, SE			Total	Project Cost:	4,530,620		Area:	Southeas
	Dollars for Art:	0		Original Cost:	4,836,598		Objective:	Growt
Project Description								
This project implements major eleme is to improve the pedestrian environn street lighting, stormwater management Improvements Program grant and fur	ment around the collent, and improved	mmercial distri pedestrian cros	ct to support be ssings. Fundir	usiness revitalizing for the project	zation. Improve	ements include	sidewalk wide	ning, enhance
Total Expenditures	551,085	2,106,229	3,013,792	0	0	0	0	3,013,79
Net Operations and Maintenance Co	sts		0	0	0	0	0	
Multnomah Blvd: 22nd - 40th, SW			Total	Project Cost:	2,109,259		Area:	Southwes
	Dollars for Art:	40,000		Original Cost:	2,250,000		Objective:	Expansio
	50maro 1017mm			•				Ехраною
Project Description							•	·
Project Description This project will provide sidewalk and include sidewalk infill, stormwater maconstructed along with stormwater matund.	d bicycle improveme anagement, and a c	cycle track to in	nprove bicycle	safety. On the	south side of t	he street an int	ovements along terim multi-use	the north side
This project will provide sidewalk and include sidewalk infill, stormwater ma constructed along with stormwater materials.	d bicycle improveme anagement, and a c	cycle track to in	nprove bicycle the project cor	safety. On the mes state HB 2	south side of t	he street an int ireau of Enviro	ovements along terim multi-use nmental Servic	the north side path will be es Bike/Sewe
This project will provide sidewalk and include sidewalk infill, stormwater maconstructed along with stormwater mund.	d bicycle improvement, and a control anagement, and a control anagement facilities 109,259	cycle track to in s. Funding for	nprove bicycle the project cor	safety. On the mes state HB 2	south side of to	he street an int reau of Enviro 0	ovements along terim multi-use nmental Servic	the north side path will be es Bike/Sewer 1,145,629
This project will provide sidewalk and include sidewalk infill, stormwater ma constructed along with stormwater m fund. Total Expenditures Net Operations and Maintenance Con	d bicycle improvement, and a control anagement, and a control anagement facilities 109,259	cycle track to in s. Funding for	nprove bicycle the project cou 1,145,625	safety. On the mes state HB 2	south side of to	he street an int reau of Enviro 0	ovements along terim multi-use nmental Servic	the north side path will be les Bike/Sewel 1,145,62
This project will provide sidewalk and include sidewalk infill, stormwater mater constructed along with stormwater material. Total Expenditures Net Operations and Maintenance Constructed along with stormwater materials.	d bicycle improvement, and a control anagement, and a control anagement facilities 109,259	cycle track to in s. Funding for	nprove bicycle the project cor 1,145,625 0	safety. On the mes state HB 2	south side of to 001 and the Bu 0	he street an int reau of Enviro 0	ovements along terim multi-use nmental Service 0 0	the north side path will be es Bike/Sewe 1,145,62
This project will provide sidewalk and include sidewalk infill, stormwater maconstructed along with stormwater muturd. Total Expenditures	d bicycle improvement anagement, and a clanagement facilitie 109,259 sts Dollars for Art: a pedestrian cross Bikeway. The proje	eycle track to in s. Funding for 1,000,000	nprove bicycle the project cor 1,145,625 0 Total closed on the Set a signalized	safety. On the mes state HB 2 0 Project Cost: Original Cost: Steel Bridge for pedestrian cros	south side of ti 001 and the Bu 0 0 408,000 408,000 safety reasons sing improvem	he street an intereate of Enviro 0 0 s, and provide a ent on Naito P	ovements along terim multi-use namental Service O Area: Objective: an improved co arkway in the v	the north side path will be les Bike/Sewer 1,145,62 Northwes Replacemer nnection to the vicinity of NW
This project will provide sidewalk and include sidewalk infill, stormwater matconstructed along with stormwater with storm	d bicycle improvement anagement, and a clanagement facilitie 109,259 sts Dollars for Art: a pedestrian cross Bikeway. The proje	eycle track to in s. Funding for 1,000,000	1,145,625 Total closed on the St a signalized lived for the pro	safety. On the mes state HB 2 0 Project Cost: Original Cost: Steel Bridge for pedestrian crossiplect to move for the mov	south side of ti 001 and the Bu 0 0 408,000 408,000 safety reasons sing improvem	he street an intereated of Enviro 0 0 s, and provide a lent on Naito Poject is funded	ovements along terim multi-use nmental Service Ohjective: an improved colarkway in the vertical terms of the state of th	the north side path will be es Bike/Sewer 1,145,62. Northwes Replacement to the vicinity of NW

		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
PDC Small Projects	Dollars for Art:	0		Project Cost: Original Cost:			Area: Objective:	Citywide Efficiency
Project Description	20.14.0	•		g	333,333		0.0,000.	
This is a placeholder for small neighbor Committees during the budget year.	orhood transportat	ion improveme	ent projects, wl	nich may be ide	entified and fun-	ded by PDC Ur	ban Renewal A	Advisory
Total Expenditures	0	250,000	200,000	0	0	0	0	200,000
Net Operations and Maintenance Cos	ets		0	0	0	0	0	
Ped Infill & Network Completion, CW			Total	Project Cost:	279,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	300,000		Objective:	Replacemen
significant barriers to pedestrians. This modest expenditures to address the n connections are improved. Eligible pro Projects that are able to use these fur	nost critically need ojects are identified	ed improveme d in the Pedest	nts. Pedestriar trian Master Pl	n activity should an, the Transpo	d increase as bortation System	arriers to usage Plan, and thro	e are eliminate ugh public and	d and staff review.
Total Expenditures	0	50,000	29,000	50,000	50,000	50,000	50,000	229,000
Net Operations and Maintenance Cos	ets		0	0	0	0	0	
Pedestrian Safety Improvements, CW	,		Total	Project Cost:	1,909,197		Area:	Citywide
	Dollars for Art:	1,700		Project Cost: Original Cost:			Area: Objective:	
	Dollars for Art: provements at loca project as well as o s will provide enha	tions througho other locations nced crossings	out the city utilized to the c	Original Cost: ing the prioritiz consultation w	901,075 ed list of crossi ith the Pedestri	an Advisory Co	Objective: Int locations device and Transitive and	Replacement reloped as part ransportation's
Project Description This project will construct crossing importing the Safe, Sound and Green Streets traffic safety engineers. Improvements appropriate. Funding is provided by g	Dollars for Art: provements at loca project as well as o s will provide enha	tions througho other locations nced crossings	out the city utilized the city	Original Cost: ing the prioritiz consultation w efuge islands, a	901,075 ed list of crossi ith the Pedestri and other pedes	an Advisory Co	Objective: Int locations device and Transitive and	Replacemen reloped as part ransportation's nere
Project Description This project will construct crossing impose the Safe, Sound and Green Streets traffic safety engineers. Improvements appropriate. Funding is provided by gotological Expenditures	Dollars for Art: provements at loca project as well as a s will provide enha general transportati 0	tions througho other locations nced crossings ion revenue.	out the city utilized the city	Original Cost: ing the prioritiz consultation w efuge islands, a 277,025	901,075 red list of crossi ith the Pedestri and other pedes 277,025	an Advisory Co strian safety im	Objective: Int locations deviations deviations and Tipovernents when the control of the control	reloped as part
of the Safe, Sound and Green Streets traffic safety engineers. Improvements	Dollars for Art: provements at loca project as well as a s will provide enha general transportati 0	tions througho other locations nced crossings ion revenue.	out the city utilized determined in standard records to the control of the contro	Original Cost: ing the prioritiz consultation w efuge islands, a 277,025	901,075 red list of crossi ith the Pedestriand other pedes 277,025	an Advisory Co strian safety im 277,025	Objective: Int locations development and Toprovements where the second	Replacement reloped as particular ransportation's nere 1,385,129
Project Description This project will construct crossing import the Safe, Sound and Green Streets traffic safety engineers. Improvements appropriate. Funding is provided by grotal Expenditures Net Operations and Maintenance Cos	Dollars for Art: provements at loca project as well as a s will provide enha general transportati 0	tions througho other locations nced crossings ion revenue.	out the city utilized determined in specification of the control of the city utilized determined in specification of the city	Original Cost: ing the prioritiz consultation w efuge islands, a 277,025	901,075 red list of crossi ith the Pedestriand other pedes 277,025 0 960,000	an Advisory Co strian safety im 277,025	Objective: Int locations development and Triprovements where the second	Replacement reloped as partical rensportation's nere 1,385,125 Northeas Maintenance
Project Description This project will construct crossing import the Safe, Sound and Green Streets traffic safety engineers. Improvements appropriate. Funding is provided by grotal Expenditures Net Operations and Maintenance Cost NEW - Prescott St: 105th-116th, NE	Dollars for Art: provements at local project as well as a swill provide enhaugeneral transportation of the state of the s	tions througho other locations nced crossings ion revenue. 277,025	out the city utilized determined in spedestrian records.	Original Cost: ing the prioritiz consultation we fuge islands, a 277,025 Original Cost: Original Cost:	901,075 red list of crossi ith the Pedestriand other pedes 277,025 0 960,000	an Advisory Co strian safety im 277,025 0	Objective: Int locations devimmittee and Triprovements where the second	Replacemen reloped as part ransportation's nere 1,385,125 Northeas Maintenance Safety
Project Description This project will construct crossing impof the Safe, Sound and Green Streets traffic safety engineers. Improvements appropriate. Funding is provided by gotological Expenditures Net Operations and Maintenance Cost	Dollars for Art: provements at local project as well as a swill provide enhaugeneral transportation of the state of the s	tions throughouther locations need crossings from revenue. 277,025	out the city utilized determined in specification of the city utilized determined in specification of the city of	Original Cost: ing the prioritiz consultation weruge islands, a 277,025 Original Cost: construct sidew	901,075 red list of crossi ith the Pedestriand other pedes 277,025 0 960,000 960,000	an Advisory Co strian safety im 277,025 0	Objective: Int locations devimmittee and Triprovements where the second of the second	Replacement reloped as particular ransportation's here 1,385,129 Northeas Maintenance Safety ne side of NE
Project Description This project will construct crossing import the Safe, Sound and Green Streets traffic safety engineers. Improvements appropriate. Funding is provided by gotal Expenditures Net Operations and Maintenance Cost NEW - Prescott St: 105th-116th, NE Project Description This is one of the projects from the Signature.	Dollars for Art: provements at local project as well as a swill provide enhaugeneral transportation of the state of the s	tions throughouther locations need crossings from revenue. 277,025	out the city utilized determined in specifical control	original Cost: ing the prioritiz consultation we fuge islands, a 277,025 Project Cost: Original Cost: construct sidew we curb or side	901,075 ed list of crossi ith the Pedestriand other pedes 277,025 0 960,000 960,000 valks to comple walk Funding	an Advisory Co strian safety im 277,025 0	Objective: Int locations devimmittee and Triprovements where the second of the second	Replacemen reloped as part ransportation's nere 1,385,125 Northeas Maintenance Safety ne side of NE

		Revised	Adopted			Capital Plai	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Red Electric Trail, SW			Total	Project Cost:	2,137,920		Area:	Southwes
	Dollars for Art:	0		Original Cost:	1,929,183		Objective:	Replacemen
Project Description								
This project is the result of the 2007 Retrail connections for pedestrians and control Parks and Recreation.								
Total Expenditures	0	137,528	303,899	199,875	1,506,498	0	0	2,010,272
Net Operations and Maintenance Cost	ts		0	0	0	0	0	
Safe Routes to School (Fed Grant)			Total	Project Cost:	498,993		Area:	Citywide
	Dollars for Art:	0		Original Coats	40E 010		Objective:	Maintenance
Project Description	Dollars for Art.	U		Original Cost:	495,018		Objective.	Safety
The project was developed through the them pedestrian-friendly. The improver local match.								
Total Expenditures	73,410	211,540	143,452	0	0	0	0	143,452
Net Operations and Maintenance Cost	ts		0	0	0	0	0	
Safe Routes to School (HB), CW			Total	Project Cost:	1,167,330		Area:	Citywide
	Dollars for Art:	2,040		Original Cost:			Objective:	Efficiency
Project Description								
Project Description This project will fund crossing improve children and families to travel to neighbt two schools as determined through the	oorhood schools u	sing alternative	e modes of trar	sportation inst	ead of driving. F	Projects will pro		
This project will fund crossing improve children and families to travel to neighb	oorhood schools u	sing alternative School progran	e modes of tran	nsportation inste provided by ger	ead of driving. Fineral transporta	Projects will pro		
This project will fund crossing improve children and families to travel to neighb two schools as determined through the	porhood schools use Safe Routes to s	sing alternative School progran	e modes of tran	nsportation instead provided by ger 169,539	ead of driving. Fineral transporta	Projects will protion revenue. 169,539	169,539	efits to at least 847,695
This project will fund crossing improve children and families to travel to neighb two schools as determined through the Total Expenditures	porhood schools use Safe Routes to s	sing alternative School progran	e modes of trar n. Funding is p 169,539	nsportation instead provided by ger 169,539	ead of driving. Fineral transporta	Projects will protion revenue. 169,539	169,539	efits to at least
This project will fund crossing improve children and families to travel to neighb two schools as determined through the Total Expenditures Net Operations and Maintenance Cost	porhood schools use Safe Routes to some of the source of the safe Routes to some of the safe of the sa	sing alternative School program 169,539	e modes of tran n. Funding is p 169,539 0	nsportation instruction instru	ead of driving. If the transportary 169,539 0 200,000	Projects will protion revenue. 169,539	169,539 0	efits to at least 847,698 Citywide Maintenance
This project will fund crossing improve children and families to travel to neighb two schools as determined through the Total Expenditures Net Operations and Maintenance Cost Sidewalk Deficiencies Infill, CW	porhood schools use Safe Routes to s	sing alternative School progran	e modes of tran n. Funding is p 169,539 0	nsportation instr provided by ger 169,539 0	ead of driving. I neral transporta 169,539 0	Projects will protion revenue. 169,539	169,539 0	efits to at least 847,699 Citywide Maintenance
This project will fund crossing improve children and families to travel to neighb two schools as determined through the Total Expenditures Net Operations and Maintenance Cost Sidewalk Deficiencies Infill, CW Project Description	porhood schools use Safe Routes to 3 0 ts Dollars for Art:	sing alternative School program 169,539 153,080	e modes of tran n. Funding is p 169,539 0	nsportation instruction of the provided by ger 169,539 0 Project Cost: Original Cost:	200,000 14,000,000	Projects will protion revenue. 169,539	169,539 0 Area: Objective:	efits to at least 847,695 Citywide Maintenance Safety
This project will fund crossing improve children and families to travel to neighb two schools as determined through the Total Expenditures Net Operations and Maintenance Cost Sidewalk Deficiencies Infill, CW	borhood schools use Safe Routes to see Safe Routes	sing alternative School program 169,539 153,080 \$16 million of nd Southwest Fategy and coor gain the great	e modes of trann. Funding is publication.	nsportation instruction of the provided by ger 169,539 Project Cost: Original Cost: 1 funds to focute identification he Southwest N	and of driving. If the transportation of transportation of the transportation of transpo	Projects will protion revenue. 169,539 0 designing, and has been compositrict Coalition	169,539 Area: Objective: constructing sileted with comn. Funding for	Citywide Maintenance Safet dewalks on munity input the program is
This project will fund crossing improve children and families to travel to neighb two schools as determined through the Total Expenditures Net Operations and Maintenance Cost Sidewalk Deficiencies Infill, CW Project Description This is the program that utilizes a one-segments of arterial streets without sid through the East Portland In Motion Improvided by general transportation reverses.	borhood schools use Safe Routes to see Safe Routes	sing alternative School program 169,539 153,080 \$16 million of nd Southwest Fategy and coor gain the great jects.	e modes of trann. Funding is publication. Funding is publication. Funding is publication. Fotal Projection with the est benefit from	nsportation instruction of the provided by ger 169,539 0 Project Cost: Original Cost: 1 funds to focuent identification ne Southwest Nathers dollars,	and of driving. In the real transportation of th	Projects will protion revenue. 169,539 0 designing, and has been compositrict Coalition	169,539 Area: Objective: constructing sileted with comn. Funding for	Citywide Maintenance Safety dewalks on munity input the program is

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Sidewalk Infill on Arterials, CW			Total	Project Cost:	1,723,642		Area:	Citywide
	Dollars for Art:	4,400	(Original Cost:	961,306		Objective:	Replacemen
Project Description								
This is an on-going program to strategi Portland's land-use, transportation, an pedestrian districts, providing access t Plan, and through public and staff revie Advisory Committee based on a set of such as providing local match for gran	d climate action go transit and othe w. Specific sidew criteria, and with	oals. It will foc r key criteria. E alk infill locatio input by Neigh	us most on trai Eligible projects ns will be detei borhood Distri	nsportation dist are identified mined annually ct Coalitions. T	ricts with great in the Pedestri y by PBOT staf hese funds ma	er sidewalk de an Master Plan f in consultation y also be used	ficiency, along , the Transport n with the Portla	arterials, in ation System and Pedestrian
Total Expenditures	0	332,108	372,108	272,108	272,108	272,108	272,108	1,460,540
Net Operations and Maintenance Cost	s		0	0	0	0	0	
								0 "
NEW - Spring Garden/19th/22nd, SW			Total	Project Cost:	2,255,000		Area:	Southwes
NEW - Spring Garden/19th/22nd, SW				-				Maintenance
	Dollars for Art:	0		Project Cost: Original Cost:			Area: Objective:	
	ewalk Infill Progra	ım, T00272. Tr	ne project will c	Original Cost:	2,255,000 alks on SW 19	th, SW Spring (Objective: Garden and SV	Maintenance Safety / 22nd Avenue
Project Description This is one of the projects from the Sid	ewalk Infill Progra	ım, T00272. Tr	ne project will c Capital Hill Sc	Original Cost:	2,255,000 alks on SW 19 lare School. F	th, SW Spring (Funding is gene	Objective: Garden and SW eral transportati	Maintenance Safety / 22nd Avenue
to provide connections to existing side	ewalk Infill Progra walk. This projec 0	ım, T00272. Tr t is adjacent to	ne project will c Capital Hill Sc	Original Cost: onstruct sidew hool and St. C	2,255,000 alks on SW 19 lare School. F	th, SW Spring (Funding is gene	Objective: Garden and SVeral transportation	Maintenance Safety / 22nd Avenue on revenue.
Project Description This is one of the projects from the Sid to provide connections to existing side Total Expenditures	ewalk Infill Progra walk. This projec 0	ım, T00272. Tr t is adjacent to	ne project will c Capital Hill Sc 2,141,504 0	Original Cost: onstruct sidew. hool and St. C	2,255,000 alks on SW 19i lare School. F 0	th, SW Spring (Funding is gene 0 0	Objective: Garden and SVeral transportation	Maintenance Safety / 22nd Avenue on revenue.
Project Description This is one of the projects from the Sid to provide connections to existing side Total Expenditures Net Operations and Maintenance Cost	ewalk Infill Progra walk. This projec 0	ım, T00272. Tr t is adjacent to	ne project will concept of the Capital Hill Score 2,141,504	Original Cost: onstruct sidew hool and St. C	2,255,000 alks on SW 19i lare School. F 0 0 772,139	th, SW Spring (Funding is gene 0 0	Objective: Garden and SV eral transportati 0	Maintenance Safety / 22nd Avenue on revenue. 2,141,504
Project Description This is one of the projects from the Sid to provide connections to existing side Total Expenditures Net Operations and Maintenance Cost	ewalk Infill Progra walk. This projec 0 s	nm, T00272. The tis adjacent to	ne project will concept of the Capital Hill Score 2,141,504	Original Cost: construct sidew, hool and St. C 0 0 Project Cost:	2,255,000 alks on SW 19i lare School. F 0 0 772,139	th, SW Spring (Funding is gene 0 0	Objective: Garden and SWeral transportation 0 0 Area:	Maintenance Safety / 22nd Avenue on revenue. 2,141,504
Project Description This is one of the projects from the Sid to provide connections to existing side Total Expenditures Net Operations and Maintenance Cost Springwater Gap Bike Trail, SE	ewalk Infill Prograwalk. This project of the Parks Burnplement bicycle the neighborhood	am, T00272. The tis adjacent to 0 at plan as a couleau to bridge to boulevard const, project staff a	ne project will concentrated and concent	Original Cost: construct sidew. Hool and St. C Original Cost: Driginal Cost: Corridor gap reral possible sholders in the	2,255,000 alks on SW 19i lare School. F 0 772,139 654,000 It is also the or from the Three streets including	th, SW Spring 0 0 0 o-street connec Bridges to the g SE Umatilla, rocess. The pr	Objective: Garden and SWeral transportation O Area: Objective: tion for the Spr Springwater C SE 19th, SE Li oject will fund of	Maintenance Safety / 22nd Avenue on revenue. 2,141,504 Southeas Expansior ingwater Trail. orridor at SE nn or other crossing
Project Description This is one of the projects from the Sid to provide connections to existing side Total Expenditures Net Operations and Maintenance Cost Springwater Gap Bike Trail, SE Project Description This project was selected during the Taths federally funded project originated Umatilla. The project will design and in routes determined to be preferable by improvements and measures to maintage.	ewalk Infill Prograwalk. This project of the Parks Burnplement bicycle the neighborhood	am, T00272. The tis adjacent to 0 at plan as a couleau to bridge to boulevard const, project staff a	ne project will of Capital Hill Sc 2,141,504 0 Total aplet with SE Sine Springwate nections on sevend other stakeds on boulevar	Original Cost: construct sidew. Hool and St. C Original Cost: Driginal Cost: Corridor gap reral possible sholders in the	2,255,000 alks on SW 19th lare School. From the Three streets including development ping is primarily	th, SW Spring 0 output outpu	Objective: Garden and SVeral transportation O Area: Objective: tion for the Spr Springwater C SE 19th, SE Li oject will fund of the call match from	Maintenance Safety / 22nd Avenue on revenue. 2,141,504 Southeas Expansior ingwater Trail. orridor at SE nn or other crossing Portland Parks

		Revised	Adopted			Capital Plan	<u> </u>	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
NEW - SRTS: Ramona and Holgate (f	ed), SE		Total	Project Cost:	1,658,000		Area:	Southeas
	Dollars for Art:	()	Original Cost:	1,658,000		Objective:	Maintenance- Safety
Project Description								
The project was recommended and in 2011. The project will include side from SE 122nd to SE 136th. Funding	walk infill, traffic cal	ming, stormwa	ater manageme	ent and bicycle	marking improv	ements on SE	Holgate and S	
Total Expenditures	102	(204,280	1,282,720	0	0	0	1,487,000
Net Operations and Maintenance Co	osts		C	0	0	0	0	
NEW - Stark St: 126th-162nd, SE			Total	Project Cost:	820,000		Area:	Southeas
	Dollars for Art:	(1	Original Cost:	820,000		Objective:	Maintenance- Safety
Project Description	Dollars for Art.		,	Original Cost.	020,000		Objective.	Odlety
This is one of the projects from the S street and build ADA corner curb rar	-			construct sidew	valks to infill mis	ssing sidewalk g	gaps on both s	sides of the
Total Expenditures	0	(620,000	0	0	0	0	620,000
N-4 O	nete		_		0	^	_	
Net Operations and Maintenance Co	7913		C	0	0	0	0	
Net Operations and Maintenance Co				Project Cost:		0	O Area:	Southwes
		(Total		803,483	<u> </u>		Maintenance
NEW - Sunset Blvd: Dewitt-18th, SW Project Description	Dollars for Art:		Total	Project Cost:	803,483 803,483		Area: Objective:	Maintenance- Safety
NEW - Sunset Blvd: Dewitt-18th, SW	Dollars for Art: Sidewalk Infill Progra	am, T00272. T	Total	Project Cost: Original Cost: construct sidew	803,483 803,483 valk along one	side of SW Suns	Area: Objective:	Maintenance Safety W DeWitt and
NEW - Sunset Blvd: Dewitt-18th, SW Project Description This is one of the projects from the S SW 18th Dr. This new sidewalk will transportation revenue.	Dollars for Art: Sidewalk Infill Progra	am, T00272. T	Total The project will ng sidewalk at	Project Cost: Original Cost: construct sidew the Hillsdale Li	803,483 803,483 valk along one s brary and the h	side of SW Suns	Area: Objective:	Maintenance Safety W DeWitt and
Project Description This is one of the projects from the S SW 18th Dr. This new sidewalk will transportation revenue. Total Expenditures	Dollars for Art: Sidewalk Infill Progration provide a connection 3,482	am, T00272. Ton to the exist	Total The project will ng sidewalk at	Project Cost: Original Cost: construct sidew the Hillsdale Li	803,483 803,483 valk along one s brary and the H	side of SW Suns dillsdale Town C	Area: Objective: set between Senter. Fundir	Maintenance- Safety W DeWitt and g is general
Project Description This is one of the projects from the S SW 18th Dr. This new sidewalk will transportation revenue. Total Expenditures Net Operations and Maintenance Co	Dollars for Art: Sidewalk Infill Progration provide a connection 3,482	am, T00272. Ton to the exist	Total The project will ng sidewalk at 734,828	Project Cost: Original Cost: construct sidew the Hillsdale Li	803,483 803,483 valk along one s brary and the F	side of SW Suns fillsdale Town C	Area: Objective: set between Senter. Fundir	Maintenance- Safety W DeWitt and g is general
Project Description This is one of the projects from the S SW 18th Dr. This new sidewalk will transportation revenue. Total Expenditures Net Operations and Maintenance Co	Dollars for Art: Sidewalk Infill Progra provide a connection 3,482 osts	am, T00272. Ton to the exist	Total The project will ing sidewalk at 734,828	Project Cost: Original Cost: construct sidew the Hillsdale Li 0 0 Project Cost:	803,483 803,483 Valk along one sibrary and the H	side of SW Suns Hillsdale Town C 0 0	Area: Objective: Set between Senter. Fundir 0 0 Area:	Maintenance- Safety W DeWitt and ag is general 734,828 Northeas Maintenance-
Project Description This is one of the projects from the S SW 18th Dr. This new sidewalk will transportation revenue. Total Expenditures Net Operations and Maintenance Co	Dollars for Art: Sidewalk Infill Progration provide a connection 3,482	am, T00272. Ton to the exist	Total The project will ing sidewalk at 734,828	Project Cost: Original Cost: construct sidew the Hillsdale Li	803,483 803,483 valk along one sibrary and the H	side of SW Suns Hillsdale Town C 0 0	Area: Objective: set between Senter. Fundir 0	Maintenance- Safety W DeWitt and ag is general 734,828 Northeas Maintenance-
Project Description This is one of the projects from the S SW 18th Dr. This new sidewalk will transportation revenue. Total Expenditures Net Operations and Maintenance Co	Dollars for Art: Sidewalk Infill Progra provide a connection 3,482 Dollars for Art: Sidewalk Infill Progra	am, T00272. Ton to the existing (Total The project will ng sidewalk at 734,828	Project Cost: Original Cost: construct sidew the Hillsdale Li 0 Project Cost: Original Cost:	803,483 803,483 Valk along one sharry and the F	side of SW Suns dillsdale Town C 0 0	Area: Objective: set between Senter. Fundir 0 0 Area: Objective:	Maintenance- Safety W DeWitt and ag is general 734,828 Northeas Maintenance- Safety
Project Description This is one of the projects from the SSW 18th Dr. This new sidewalk will transportation revenue. Total Expenditures Net Operations and Maintenance Co	Dollars for Art: Sidewalk Infill Progra provide a connection 3,482 Dollars for Art: Sidewalk Infill Progra	am, T00272. Ton to the existing (Total The project will The project will Total Total The project will The project will The project will	Project Cost: Construct sidew the Hillsdale Li Project Cost: Coriginal Cost: Construct sidew	803,483 803,483 valk along one sibrary and the H 0 0 180,000 180,000	side of SW Suns fillsdale Town C 0 0	Area: Objective: set between Senter. Fundir 0 0 Area: Objective:	Maintenance- Safety W DeWitt and ag is general 734,828 Northeas Maintenance- Safety

Capital Program		Revised	Adopted			Capital Plar	1	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Preservation & Rehabilitation								
Burgard Rd Over Abandon RR, N			Total	Project Cost:	5,175,027		Area:	North
	Dollars for Art:	0		Original Cost:	2,846,302		Objective:	Replacemen
Project Description								
This project was identified for fundi become a weight restricted bridge. storm sewer is necessary to serve	The existing bridge	will be remove	d and replaced	I with a fill mate	rial, sidewalks,			
Total Expenditures	773,223	1,824,257	2,560,946	875,399	0	0	0	3,436,345
Net Operations and Maintenance C	Costs		0	0	0	0	0	
Col River Crossing/I-5 Bridge			Total	Project Cost:	1,050,995		Area:	North
	Dollars for Art:	0		Original Cost:	1,379,133		Objective:	Replacemen
Project Description								
The Columbia River Crossing project was transit services. The project was	as initiated by the Ore	gon and Wash	ington departr	nents of transp	ortation. The p	roject provides	assistance an	
the Columbia River Crossing Proje	ect by city staff. The p	roject is fully it	indea by the C	negon and wa	onington Depai	unents or man	sportation.	
the Columbia River Crossing Proje Total Expenditures	ост by сіту stап. Тпе р ————————————————————————————————————	1,229,133	692,742		0	0	0	692,742
	158,253			0			·	692,742
Total Expenditures	158,253		692,742	0	0	0	0	692,742 Southeas
Total Expenditures Net Operations and Maintenance C	158,253		692,742 0	0	0	0	0	Southeas
Total Expenditures Net Operations and Maintenance C ESA Culvert - G2G Crystal Springs Project Description	158,253 Costs Culverts Dollars for Art:	1,229,133	692,742 0	0 Project Cost: Original Cost:	0 0 344,806 344,806	0	0 0 Area: Objective:	Southeas Replacement
Total Expenditures Net Operations and Maintenance C ESA Culvert - G2G Crystal Springs	158,253 Costs Culverts Dollars for Art:	1,229,133 0 fish passage.	692,742 0 Total	0 0 Project Cost: Original Cost:	0 0 344,806 344,806	0	0 0 Area: Objective:	Southeas Replacement
Total Expenditures Net Operations and Maintenance C ESA Culvert - G2G Crystal Springs Project Description This is an ongoing project to replace construct a bottomless arch culverted.	158,253 Costs Culverts Dollars for Art:	1,229,133 0 fish passage.	692,742 0 Total	Project Cost: Original Cost: elected based opeal dollars.	0 0 344,806 344,806	0	0 0 Area: Objective:	Southeas Replacement
Total Expenditures Net Operations and Maintenance C ESA Culvert - G2G Crystal Springs Project Description This is an ongoing project to replace	158,253 Costs Culverts Dollars for Art: Dee culverts that block to r a bridge. Funding 233,027	1,229,133 0 fish passage.	692,742 Total Projects are so	Project Cost: Original Cost: elected based of ocal dollars.	344,806 344,806 on a Citywide ra	0 0 anking of culver	O Area: Objective:	Southeas Replacemen projects will
Total Expenditures Net Operations and Maintenance C ESA Culvert - G2G Crystal Springs Project Description This is an ongoing project to replace construct a bottomless arch culvert Total Expenditures	158,253 Costs Culverts Dollars for Art: te culverts that block to ra bridge. Funding 233,027 Costs	1,229,133 0 fish passage.	Frojects are so federal and lo	Project Cost: Original Cost: elected based of ocal dollars.	344,806 344,806 on a Citywide ra	0 0 anking of culver	Objective:	Southeas Replacemen projects will
Total Expenditures Net Operations and Maintenance C ESA Culvert - G2G Crystal Springs Project Description This is an ongoing project to replace construct a bottomless arch culvert Total Expenditures Net Operations and Maintenance C	158,253 Costs Culverts Dollars for Art: te culverts that block to ra bridge. Funding 233,027 Costs	1,229,133 0 fish passage. g is provided by	Frojects are sey federal and lo	Project Cost: Original Cost: elected based ocal dollars. 63,443 0	0 344,806 344,806 an a Citywide ra 0 0	0 0 anking of culver	Area: Objective: rts. Selected 0 0 Area:	Southeas Replacement projects will 92,305 Southwes Maintenance
Total Expenditures Net Operations and Maintenance Co ESA Culvert - G2G Crystal Springs Project Description This is an ongoing project to replace construct a bottomless arch culvert Total Expenditures Net Operations and Maintenance Co NEW - Naito Pkwy: I-405 - Jefferson	158,253 Costs Culverts Dollars for Art: ce culverts that block to r a bridge. Funding 233,027 Costs	1,229,133 0 fish passage.	Frojects are sey federal and lo	Project Cost: Original Cost: elected based operated dollars. 63,443	0 0 344,806 344,806 on a Citywide ra 0	0 0 anking of culver	Area: Objective: rts. Selected	Southeas Replacement projects will 92,305 Southwes
Total Expenditures Net Operations and Maintenance C ESA Culvert - G2G Crystal Springs Project Description This is an ongoing project to replace construct a bottomless arch culvert Total Expenditures Net Operations and Maintenance C NEW - Naito Pkwy: I-405 - Jefferson	158,253 Costs Culverts Dollars for Art: ce culverts that block to ra bridge. Funding 233,027 Costs Dollars for Art: ding need to repave/re	1,229,133 0 fish passage. g is provided by 69,405	Frojects are sey federal and logarithms for the Total	Project Cost: Original Cost: elected based of coal dollars. 63,443 0 Project Cost: Original Cost:	0 344,806 344,806 an a Citywide ra 0 0 1,000,000 1,000,000	0 0 anking of culver 0 0	Area: Objective: Objective: Objective:	Southeas Replacement projects will 92,305 Southwes Maintenance Safety
Total Expenditures Net Operations and Maintenance C ESA Culvert - G2G Crystal Springs Project Description This is an ongoing project to replace construct a bottomless arch culvert Total Expenditures Net Operations and Maintenance C NEW - Naito Pkwy: I-405 - Jefferson Project Description This project addresses a long-stand	158,253 Costs Culverts Dollars for Art: ce culverts that block to ra bridge. Funding 233,027 Costs Dollars for Art: ding need to repave/re	1,229,133 0 fish passage. g is provided by 69,405	Frojects are sey federal and logarithms for the Total Total Naito south or in (ODOT) as presented the Total	Project Cost: Original Cost: elected based of coal dollars. 63,443 0 Project Cost: Original Cost: original Cost:	0 344,806 344,806 an a Citywide ra 0 0 1,000,000 1,000,000	0 0 anking of culver 0 0	Area: Objective: Objective: Objective:	Southeas Replacement projects will 92,305 Southwes Maintenance Safety

		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Sellwood Bridge, SE			Total	Project Cost:	70,808,716		Area:	Southeas
	Dollars for Art:	0	(Original Cost:	392,500		Objective:	Replacemen
Project Description								
The project was conceptualized once in project with the City of Portland serving accommodate pedestrians, bicyclists, in Summer 2012 and be complete in 2	g as a partnering motor vehicles, ar	agency. The part of transit opera	roject will replations. The pro	ace the Sellwoo ject is in the fin	od Bridge and r al engineering	nodify the wes	t side interchan	ge and will
Total Expenditures	200,555	372,500	70,308,161	0	0	0	0	70,308,161
Net Operations and Maintenance Cost	ts		0	0	0	0	0	
Signal Communication System, CW			Total	Project Cost:	600,000		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	600,000		Objective:	Replacement
Project Description								
This is a continuing program of installir signal timings and allows monitoring of consumption. This work dovetails with	f malfunctioning lig	ghts to speed n	ecessary repai	rs which impro	ves traffic flow	and safety, and	reduces air po	
Total Expenditures	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
•							1	,
Net Operations and Maintenance Cost	ts		0	0	0	0	0	,
•	ts			0 Project Cost:		·	,	Citywide
Net Operations and Maintenance Cost	ts Dollars for Art:	5,580	Total			·	0	Citywide
Net Operations and Maintenance Cost		5,580	Total	Project Cost:	2,970,000	·	O Area:	Citywide
Net Operations and Maintenance Cost Signal Reconstruction, CW	Dollars for Art:	ffic signal infra	Total	Project Cost: Original Cost: ubjects the Cit	2,970,000 3,420,000 y to liability or u	0 unsafe operatic	Area: Objective:	Citywide Replacement
Net Operations and Maintenance Cost Signal Reconstruction, CW Project Description The project is a continuing program to	Dollars for Art:	ffic signal infra assets is \$18.4	Total	Project Cost: Original Cost: ubjects the City project is funde	2,970,000 3,420,000 y to liability or u	0 unsafe operatic	Area: Objective:	Citywide Replacement
Net Operations and Maintenance Cost Signal Reconstruction, CW Project Description The project is a continuing program to repair, rehabilitation, replacement of agents.	Dollars for Art: replace aging tra ging traffic signal of	ffic signal infra assets is \$18.4	Total Structure that s Million. The p	Project Cost: Original Cost: ubjects the Cityoroject is funde	2,970,000 3,420,000 y to liability or u d by general tra 470,000	0 unsafe operatio ansportation re	Area: Objective: ons. The annua venue.	Citywide Replacement
Net Operations and Maintenance Cost Signal Reconstruction, CW Project Description The project is a continuing program to repair, rehabilitation, replacement of act Total Expenditures	Dollars for Art: replace aging tra ging traffic signal of	ffic signal infra assets is \$18.4	Total structure that s Million. The p 470,000	Project Cost: Original Cost: ubjects the Cityoroject is funde	2,970,000 3,420,000 y to liability or u d by general tra 470,000 0	unsafe operation re 470,000	Area: Objective: ons. The annua venue. 470,000	Citywide Replacement
Net Operations and Maintenance Cost Signal Reconstruction, CW Project Description The project is a continuing program to repair, rehabilitation, replacement of act Total Expenditures Net Operations and Maintenance Cost	Dollars for Art: replace aging tra ging traffic signal of	ffic signal infra assets is \$18.4	Total structure that s Million. The p 470,000	Project Cost: Driginal Cost: ubjects the Cityoroject is funde 470,000	2,970,000 3,420,000 y to liability or u d by general tra 470,000 0	unsafe operation re 470,000	Area: Objective: ons. The annua venue. 470,000 0 Area:	Citywide Replacement gap in capital 2,350,000
Net Operations and Maintenance Cost Signal Reconstruction, CW Project Description The project is a continuing program to repair, rehabilitation, replacement of act Total Expenditures Net Operations and Maintenance Cost	Dollars for Art: replace aging traging traffic signal and traffic sign	ffic signal infra assets is \$18.4 570,000	Total structure that s Million. The p 470,000	Project Cost: Driginal Cost: ubjects the Cityroject is funde 470,000	2,970,000 3,420,000 y to liability or u d by general tra 470,000 0	unsafe operation re 470,000	Area: Objective: ons. The annua venue. 470,000 0 Area:	Citywide Replacemen gap in capital 2,350,000
Net Operations and Maintenance Cost Signal Reconstruction, CW Project Description The project is a continuing program to repair, rehabilitation, replacement of act Total Expenditures Net Operations and Maintenance Cost Signal Rehab & Optimization, CW	Dollars for Art: replace aging traging traffic signal and traffic sign	ffic signal infra assets is \$18.4 570,000 1,692 ffic signal infra	Total structure that s Million. The p 470,000 0 Total	Project Cost: Driginal Cost: ubjects the City project is funde 470,000 0 Project Cost: Driginal Cost:	2,970,000 3,420,000 by to liability or u d by general tra 470,000 0 1,427,654 838,827	unsafe operationansportation re 470,000 0	Area: Objective: ons. The annua venue. 470,000 0 Area: Objective:	Citywide Replacemen gap in capital 2,350,000 Citywide Replacemen
Signal Reconstruction, CW Project Description The project is a continuing program to repair, rehabilitation, replacement of act Total Expenditures Net Operations and Maintenance Cost Signal Rehab & Optimization, CW Project Description The project is a continuing program to consistent with City policy. Signal optim	Dollars for Art: replace aging traging traffic signal and traffic sign	ffic signal infra assets is \$18.4 570,000 1,692 ffic signal infra	Total structure that s Million. The p 470,000 0 Total	Project Cost: Driginal Cost: ubjects the Cityroject is funde 470,000 0 Project Cost: Driginal Cost: r optimize traffihe transportati	2,970,000 3,420,000 y to liability or u d by general tra 470,000 0 1,427,654 838,827 ic signal operation system. Fu	unsafe operationansportation re 470,000 0	Area: Objective: ans. The annua venue. 470,000 Area: Objective: al timing modific ed by general to	Citywide Replacement I gap in capital 2,350,000 Citywide Replacement

Capital Program		Revised	Adopted			Capital Plan	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Street Light Replacement, CW			Total	Project Cost:	1,578,615		Area:	Citywide
	Dollars for Art:	2,340		Original Cost:	838,827		Objective:	Replacemen
Project Description								
This project is a continuing program to energy costs and could reduce the car does not address upgrades that could	bon footprint. The	e annual gap in	capital repair,	rehabilitation,	replacement of	aging street lig	hts is \$4.1 Mill	
Total Expenditures	0	279,609	229,609	229,609	229,609	229,609	229,609	1,148,04
Net Operations and Maintenance Cos	ts		C	0	0	0	0	
Special Projects								
NEW - Bike Share Program			Total	Project Cost:	2,284,110		Area:	Citywide Maintenance
	Dollars for Art:	0		Original Cost:	2,284,110		Objective:	Safet
Project Description								
in the winter of 2012. The Bike Share	program vim bo n	απασα <i>σ</i> γ φ2 π		ianao ana an		anount or priva	to rarraing.	
Total Expenditures	0	0	1,829,034	355,076	0	0	0	2,184,110
-		0	1,829,034			0	0	2,184,110
Net Operations and Maintenance Cos		0	C		0	_		
Net Operations and Maintenance Cos			Total	0	2,646,210	_	0	Citywide
Net Operations and Maintenance Cos Mt.IP/OTIA Program Match Fund Project Description	Dollars for Art:	0	Total	Project Cost: Original Cost:	2,646,210 2,523,925	0	Area: Objective:	Citywide Efficiency
Net Operations and Maintenance Cos	Dollars for Art:	0	Total	Project Cost: Original Cost:	2,646,210 2,523,925	0	Area: Objective:	Citywide Efficiency
Net Operations and Maintenance Cost Mt.IP/OTIA Program Match Fund Project Description Provides local matching funds for gran capital improvements.	Dollars for Art:	0 varded to the C	Total	Project Cost: Original Cost:	2,646,210 2,523,925 eral programs fo	0 or developmen	Area: Objective: t, design and co	Citywide Efficiency
Mt.IP/OTIA Program Match Fund Project Description Provides local matching funds for gran capital improvements. Total Expenditures	Dollars for Art: ats that may be ave	0 varded to the C	Tota l ity through the	Project Cost: Original Cost: e state and fede	2,646,210 2,523,925 eral programs fo	0 or developmen	Area: Objective: t, design and co	Citywide Efficiency onstruction of
Mt.IP/OTIA Program Match Fund Project Description Provides local matching funds for gran capital improvements. Fotal Expenditures Net Operations and Maintenance Cost	Dollars for Art: ats that may be ave	0 varded to the C	Total ity through the	Project Cost: Original Cost: e state and fede	2,646,210 2,523,925 eral programs for 514,785	or development	Area: Objective: t, design and co	Citywide Efficiency construction of 2,488,929
Mt.IP/OTIA Program Match Fund Project Description Provides local matching funds for gran capital improvements. Fotal Expenditures Net Operations and Maintenance Cost	Dollars for Art: ats that may be ave	0 varded to the C 90,506	Total ity through the 429,785	Project Cost: Original Cost: state and fede	2,646,210 2,523,925 eral programs for 514,785 0	or development	Area: Objective: t, design and co	Citywide Efficiency construction of 2,488,929
Mt.IP/OTIA Program Match Fund Project Description Provides local matching funds for gran capital improvements. Total Expenditures Net Operations and Maintenance Cost SmartMeters Installation Project Description	Dollars for Art: ats that may be avenue. Otts Dollars for Art:	90,506 30,000	Total ity through the	Project Cost: Original Cost: state and fede 514,785 0 Project Cost: Original Cost:	2,646,210 2,523,925 eral programs for 514,785 0 1,500,000 2,184,000	or development	Area: Objective: t, design and co	Citywide Efficiency construction of 2,488,929
Mt.IP/OTIA Program Match Fund Project Description Provides local matching funds for gran capital improvements. Total Expenditures Net Operations and Maintenance Cost SmartMeters Installation Project Description Provide multi-space meters to regulate	Dollars for Art: ts that may be avenue Dollars for Art: e on-street parking	ovarded to the Cooperation 90,506	Total ity through the 429,785	Project Cost: Original Cost: state and fede 514,785 0 Project Cost: Original Cost: arking revenue:	2,646,210 2,523,925 eral programs for 514,785 0 1,500,000 2,184,000	or development 514,785 0	Area: Objective: t, design and co	Citywide Efficiency construction of 2,488,929
Mt.IP/OTIA Program Match Fund Project Description Provides local matching funds for gran capital improvements. Total Expenditures Net Operations and Maintenance Cost SmartMeters Installation Project Description	Dollars for Art: Ots Dollars for Art: Ots Dollars for Art: on-street parking	ovarded to the Cooperation 90,506	Total ity through the	Project Cost: Original Cost: state and fede 514,785 0 Project Cost: Original Cost: arking revenue:	2,646,210 2,523,925 eral programs for 514,785 0 1,500,000 2,184,000	or development	Area: Objective: t, design and co	Citywide Efficiency onstruction of

Portland Water Bureau

Capital Program		Revised	Adopted			Capital Pla	n	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Tota
Customer Service								
Emergency Coordination Center			Total	Project Cost:	9,763,000		Area:	Southeas
	Dollars for Art:	0	(Original Cost:	9,763,000		Objective:	Replacemen
Project Description								
A two-year City/County planning effort emergency services for PBEM and PV City will coordinate response from this expected in FY 2012-13. PWB is contr revenue bond sales, water sales rever	VB. PWB's Securi new center to ma ributing \$10M tow	ty and Emerge inage the even ards the total p	ncy Management. Eight contractions of \$	ent staff will oc ctors have been 20M. The proje	cupy the facility n pre-qualified ect funding is fi	/ full time. Duri for essential se om a combina	ng emergency ervices and con tion of net proc	activation the struction is
Total Expenditures	1,762,975	0	6,100,000	0	0	0	0	6,100,000
Net Operations and Maintenance Cos	ts		0	300,000	300,000	300,000	300,000	
	<u> </u>		Total	Project Cost:	Ongoing		Area:	Southeas
Security and Emergency Management								
Project Description	Dollars for Art:	0 paredness to r		Original Cost:	Ongoing s, to enhance	security throug	•	Replacemen
Project Description The bureau is committed to increasing modernize security practices and infra well as improved security in the overall	Dollars for Art: g flexibility and prestructure. Project	paredness to r s funded by th n system and c	neet future sec is budget will ir ontrol/commur	curity challenge nclude physical nications syster	s, to enhance security impro	vements to ma	hout the water ajor and smaller	system and to facilities as
Project Description The bureau is committed to increasing modernize security practices and infra well as improved security in the overal Total Expenditures	Dollars for Art: If lexibility and prestructure. Project water distribution 1,313,000	paredness to r	neet future sec is budget will ir ontrol/commur 0	curity challenge nclude physical nications syster 0	s, to enhance security impro	250,000	shout the water ajor and smaller 500,000	system and to facilities as
Project Description The bureau is committed to increasing modernize security practices and infra well as improved security in the overall	Dollars for Art: If lexibility and prestructure. Project water distribution 1,313,000	paredness to r s funded by th n system and c	neet future sec is budget will ir ontrol/commur	curity challenge nclude physical nications syster 0	s, to enhance security impro	250,000	shout the water ajor and smaller 500,000	system and to facilities as
Project Description The bureau is committed to increasing modernize security practices and infra well as improved security in the overal Total Expenditures	Dollars for Art: I flexibility and prestructure. Project water distribution 1,313,000	paredness to r s funded by th n system and c	neet future sec is budget will ir ontrol/commur 0	curity challenge nclude physical nications syster 0	s, to enhance security impro	250,000	shout the water ajor and smaller 500,000	system and to facilities as
Project Description The bureau is committed to increasing modernize security practices and infra well as improved security in the overal Total Expenditures Net Operations and Maintenance Cos	Dollars for Art: I flexibility and prestructure. Project water distribution 1,313,000	paredness to r s funded by th n system and c	neet future sec is budget will ir ontrol/commur 0	curity challenge nclude physical nications syster 0 0	s, to enhance security impro	250,000 0	shout the water ajor and smaller 500,000	system and to facilities as
Project Description The bureau is committed to increasing modernize security practices and infra well as improved security in the overal Total Expenditures Net Operations and Maintenance Cos Distribution	Dollars for Art: I flexibility and prestructure. Project water distribution 1,313,000	paredness to r s funded by th n system and c	neet future sec is budget will ir ontrol/commur 0 0	curity challenge nclude physical nications syster 0	s, to enhance security impron.	250,000 0	shout the water ajor and smaller 500,000 0	system and to facilities as 750,000
Project Description The bureau is committed to increasing modernize security practices and infra well as improved security in the overal Total Expenditures Net Operations and Maintenance Cos Distribution	p flexibility and prestructure. Project II water distribution 1,313,000 ts	paredness to r s funded by th n system and c 100,000	neet future sec is budget will ir ontrol/commur 0 0	curity challenge include physical incations system 0 0	s, to enhance security impron. 0 7,017,000	250,000 0	shout the water ajor and smaller 500,000 0	system and to facilities as 750,000
Project Description The bureau is committed to increasing modernize security practices and infra well as improved security in the overal Total Expenditures Net Operations and Maintenance Cost	pollars for Art: If flexibility and prestructure. Project II water distribution 1,313,000 ts Dollars for Art: the Burlingame Sow both systems in a 24" pump main we will design and apitol Hwy and Ter	paredness to r s funded by th n system and c 100,000 ervice Area sy to continue fun n from Burlinga construct Phas willigar Boulev	meet future sec is budget will ir ontrol/commur 0 Total stem. The controling in the time Tank site to se 2 which is a ard. This proje	Project Cost: Driginal Cost: Description for the event one come of SW Chestnut new 24" pump ct's improvements.	s, to enhance security impron. 7,017,000 7,017,000 7,017,000 Fulton pump mponent fails. Pand SW Burling main from SW ents are part of	ain (to Burling. WB has been vigame as well Chestnut and a system with	Area: Objective: ame tanks) and working on phasas improvements W Burlingame 15,000 retail se	Southwes Expansion the Carolina se 1 to replace ts at the Ave to tie into
Project Description The bureau is committed to increasing modernize security practices and infra well as improved security in the overal Total Expenditures Net Operations and Maintenance Cos Distribution Carolina Pump Main Extension Project Description This project increases the reliability of pump main (to Westwood tank) will all the existing 16" Fulton pump main with Burlingame Tank site. In FY2015-16, with existing Carolina Pump main at Carolina Pum	pollars for Art: If flexibility and prestructure. Project II water distribution 1,313,000 ts Dollars for Art: the Burlingame Sow both systems in a 24" pump main we will design and apitol Hwy and Ter	paredness to rest funded by the system and continue funded from Burlinga construct Phase willigar Bouley District, and a second second from Burlingar Bouley District, and a second from Burlingar Bouley District Burlingar Bouley District Burlingar Bouley District Burlingar Bur	meet future sectis budget will in ontrol/communate on the control of the control	Project Cost: Driginal Cost: Drewent one come of SW Chestnut new 24" pump ct's improvement the Tualatin Value of the surface of the surface of the SW Chestnut new 24" pump ct's improvement the Tualatin Value of the SW Chestnut the SW Chestn	s, to enhance security impron. 0 7,017,000 7,017,000 Fulton pump metails. Pland SW Burling main from SW Burling main from SW ents are part of alley Water Dis	ain (to Burling WB has been was a well Chestnut and a system with trict customers	Area: Objective: ame tanks) and working on phase as improvemer SW Burlingame 15,000 retail section.	system and to facilities as 750,000 Southwes Expansion the Carolina se 1 to replace ts at the Ave to tie into

Capital Program		Revised	Adopted					
Project	Prior Years	FY 2011-12	FY 2012-1	3 FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Control Center SCADA Server Replacer	nent		Tota	I Project Cost:	2,541,000		Area:	Citywide
	Dollars for Art:	0		Original Cost:	2,541,000		Objective:	Replacement

Project Description

PWB is replacing the bureau's aging supervisory control and data acquisition system at the Water Control Center with a secure, windows based system. The new system will have better system functionality, improved integration tools, as well as management and security features which will provide PWB with critical water supply monitoring and control for 10 years plus. The system upgrade includes client workstations at various facilities, a decision support server, and a terminal server for remote access. We will add, as part of the upgrade, a disaster recovery SCADA system at our Lusted Treatment site. This system will allow critical water supply monitoring and control to be maintained in the event of a disaster at our Water Control Center. The last time the system was upgraded was in 1996. The current system will turned off in FY 2012-13. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	1,160,866	0	300,000	0	0	0	0	300,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Distribution Mains	ollars for Art:	0	Total Proje Origin	ct Cost:	Ongoing Ongoing	0	Area:	Citywide Replacement

Project Description

The bureau is committed to improving maintenance of the water system infrastructure, including repairs, replacements and upgrades. This program supports rehabilitation and replacement of substandard mains; expansion due to private lands development; increasing supply for fire protection; improving water quality; and water system upgrades due to local improvement districts and street improvements. We use a risk based, reliability centered approach to identify, catalog and prioritize projects to ensure minimal disruption to customers. Distribution main replacements also include appurtenances such as fire hydrants, valves, pressure regulators, service branches, and others facilities. Small projects, under \$125,000, are normally completed by bureau personnel. Projects estimated to cost more than \$125,000 are typically put out for bid. These projects provide for the relocation and adjustment of water facilities to accommodate storm drainage and sewer pipelines constructed by the BES, roadway configuration changes, pavement overlays, and bridge improvements for Portland Bureau of Transportation (PBOT) and the Oregon Dept of Transportation (ODOT). Other bureaus reimburse a portion of the costs based on the age of the existing water facility. In FY 2012-13, we expect to work on about 50 distribution mains projects. These include the water facilities for Jantzen Beach Supercenter (construction), Sellwood Bridge (design), N Denver Ave NNL N Columbia (construction) SW Naito Parkway (construction), NW Cornell Road at Macleay Park (construction of part 1), SE Tenino (construction) and NE 131st (construction). The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	34,408,680	16,945,000	6,360,000	16,075,000	16,375,000	15,875,000	16,775,000	71,460,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Field Support			Total F	Project Cost:	Ongoing		Area:	Citywide
Do	ollars for Art:	0	0	riginal Cost:	Ongoing		Objective:	Maintenance & Repair

Project Description

This program funds the supplies, equipment and facilities that the bureau field crews use to maintain and operate the water system. The bureau's fleet of construction equipment and vehicles are managed through this program. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

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

Capital Program		Revised	Adopted	Capital Plan			
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16 FY 2016-17	5-Year Total
Forest Park Low Tank			Tota	Project Cost:	7,451,000	Area:	Southwest
	Dollars for Art:	0		Original Cost:	7,451,000	Objective:	Replacement

Project Description

This project will plan, design and construct a single 1.3M gallon AWWA D110 type 1 tank. Tank replacement has been recommended by several studies because additional storage is needed in NW Portland. Space is also available for a future 1.3M gallon and a booster pump station if needed. In FY 2012-13, the contractor will be selected and construction of the first tank will begin. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	486,468	0	5,570,000	740,000	0	0	0	6,310,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Fountains			Total Pi	roject Cost:	Ongoing		Area:	Central City
,	Dollars for Art:	0	Or	iginal Cost:	Ongoing	0	bjective:	Maintenance & Repair

Project Description

Portland's decorative fountains are among PWB's oldest signature assets. The bureau has been entrusted with the City's decorative fountain infrastructure, including repairs, replacements and upgrades. This budget includes provision for repair of drain lines and valves, replacement of liners, repair and replacement of electrical equipment and lighting systems, repair and replacement of pumps, addition of telemetry, and various improvements to exterior surfaces. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	403,065	150,000	180,000	150,000	150,000	150,000	150,000	780,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Fulton Pump Station Improvements			Total Pr	oject Cost:	11,647,000		Area:	Southwest
D	ollars for Art:	0	Ori	ginal Cost:	11,647,000		Objective:	Replacement

Project Description

This project will replace the Fulton Pump Station with a new pump station located in Willamette Park. The existing pump station is at high risk of failure in the piping. This project's improvements are part of a system to serve approximately 15,000 Portland retail customers plus the City of Tigard and Lake Grove water district who are wholesale customers. Design will be finished and a contractor selected in FY 2012-13. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	931,579	0	1,270,000	6,200,000	2,350,000	0	0	9,820,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted			Capital Plar	า	
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Hydrants			Total	Project Cost:	Ongoing		Area:	Citywide
	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	Replacement

Project Description

There are approximately 16,000 fire hydrants connected to the Portland water system. These hydrants allow Portland the flexibility and preparedness to meet the challenge of a fire emergency through coordination with the Fire Bureau. This subprogram replaces fire hydrants that are nonstandard or no longer repairable to increase efficiency. In FY 2012-13, the bureau's plan is to replace about 130 hydrants, approximately 50 of which are out of service and 80 that are obsolete. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	2,196,555	980,000	1,100,000	900,000	900,000	900,000	900,000	4,700,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Interstate Facility Rehabilitation			Total Pr	oject Cost:	49,383,000		Area:	Central City
D	ollars for Art:	0		ginal Cost:	49,383,000		Objective:	,

Project Description

The project rebuilds PWB's main maintenance facility. Two new buildings will replace the eighty-five year old Maintenance Building that currently serves as the main office and warehouse. Site improvements to the 11 acre campus will improve vehicle and employee circulation. This project brings the property up to current code requirements for storm water management and landscaping. Deferrals to code-required site improvements had been granted over the last 15 years as small improvements were permitted. Time extensions have been exhausted and PWB is at risk of being cited for violations. About half of PWB's employees work at this facility and it is the center for bureau operations throughout the city. In FY 2012-13, we will begin construction of the first building. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	983,262	0	16,250,000	10,000,000	19,400,000	0	0	45,650,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Meters			Total F	Project Cost:	Ongoing		Area:	Citywide
1	Oollars for Art:	0		riginal Cost:	Ongoing	1	Objective:	Replacement

Project Description

The bureau has thousands of meters that monitor the quantity of water flowing through the system. PWB purchases about 8,500 meters annually, some when customers request a new water service. These meters are tools to effectively and efficiently manage the allocation of costs of service to public agencies, commercial enterprises and other non-residential customers. The bureau is also installing automated meter reading devices and non-skid access lids where applicable. The bureau objective is to maintain metering devices to read within 3% of actual values. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	4,735,143	2,190,000	1,700,000	1,590,000	1,590,000	1,590,000	1,590,000	8,060,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted	Capital Plan				
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Portland Heights Pump Main			Total	Project Cost:	2,091,000		Area:	Southwest
	Dollars for Art:	0	(Original Cost:	2,091,000		Objective:	Replacement

Project Description

This project will replace the portion of the 12" pump main in SW Montgomery Drive between the southern end of the 16" pump main from Washington Park and the Portland Heights Tank site with approximately 3,500 feet of 16" main in Montgomery drive and Greenway Avenue. In addition to the electrical improvements in project W01376, this project is part of a system to improve service to approximately 3,700 water services. Construction will be completed and the project closed-out in FY 2012-13. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	91,008	0	1,550,000	0	0	0	0	1,550,000
Net Operations and Maintenance Costs	i .		0	0	0	0	0	
Portland Heights Pump Station Electrica	l Improvements		Total Proje	ct Cost:	1,177,000		Area:	Southwest
1	Dollars for Art:	0	Origin	al Cost:	1,177,000	C	Objective:	Maintenance & Repair

Project Description

The project will design and construct a new prefabricated building to house the following equipment: Motor Control Center; Automatic Control Switch for the generator; new Remote Terminal Unit; new 125 hp pump; vault improvements and new concrete pads & buried conduits for PGE's proposed transformer. The completed project will eliminate safety hazards, electrical code and arc flash violations. Portland Heights Pump Station is also being improved in coordination with project W01450. In FY 2012-13, this project will complete design and construction of the building. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

	Dollars for Art:	0	Origin	al Cost:	3,184,000	OI	ojective:	Mandated
Portland to Milwaukie Light Rail			Total Proje	ct Cost:	3,184,000		Area:	Southeast
Net Operations and Maintenance Co	osis		0	0	0	0	0	
Not On south one and Maintenance O	4-							
Total Expenditures	231,687	0	1,400,000	0	0	0	0	1,400,000

Project Description

As part of PWB's partnerships with agencies in the region, PWB is contributing to the planning, design and relocation of over 5,000 feet of main and appurtenances for the Portland-Milwaukie Light Rail Transit. The project will create a light rail alignment that travels 7.3 miles, connecting Portland State University in downtown Portland, inner Southeast Portland, Milwaukie, and north Clackamas County. PWB will also assist in the production of the design for the SE Corridor Light Rail project. In FY 2012-13, PWB will contribute construction staff and materials to the project. It is scheduled to be operational in 2015. Water improvements in the project cost an estimated \$7.1M, with the PWB betterment portion at \$3.2M and TriMet is paying for remaining relocation expenses. The project funding is from a combination of grant funds, net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	354,080	50,000	1,340,000	400,000	0	0	0	1,740,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted		Capital Plan			
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Pump Stations and Tanks			Tota	l Project Cost:	Ongoing		Area:	Citywide
	Dollars for Art:	0		Original Cost:	Ongoing		Objective:	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. A key focus of the next five years will be to replace the remote telemetry units at over 140 remote sites. The existing units are over 15 years old, and are becoming obsolete. The servers are at the end of their service cycle, and must also be replaced. Current projects for FY 2012-13 include replacing RTUs and a pump motor at Hoyt pump station. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	6,301,947	4,350,000	420,000	500,000	510,000	480,000	430,000	2,340,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Services			Total Pr	oject Cost:	Ongoing		Area:	Citywide
Do	ollars for Art:	0		ginal Cost:	Ongoing		Objective:	Maintenance & Repair

Project Description

A service is the connection between the water main and any given customer's service meter. Service connections are always performed by bureau crews. This program funds installation and upgrade of about 1,000 water service connections annually. The funds facilitate construction of replacement water services requested by customers for new development as well as redevelopment. A fee is collected for new service requests to partially reimburse the bureau's costs. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	11,687,018	3,500,000	3,900,000	3,500,000	3,500,000	3,500,000	3,500,000	17,900,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Willamette River Pipe Crossing			Total P	roject Cost:	57,000,000		Area:	Central City
D	ollars for Art:	0	Oı	iginal Cost:	57,000,000		Objective:	Replacement

Project Description

The project provides for the replacement of major pipelines to strengthen the transmission link between Powell Butte and the service areas west of the Willamette River, including downtown and the storage reservoirs at Washington Park. The project will include construction of a new seismically strengthened river crossing to replace one or two of the existing Willamette River crossings, and new transmission piping on both sides of the Willamette River. Replacement of these major pipelines will help the bureau meet the effectiveness measure of providing adequate flow and reducing vulnerabilities. In FY 2012-13, we will continue with the design of the project. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	111,062	0	200,000	0	2,600,000	5,000,000	20,000,000	27,800,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted	Capital Plan				
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Regulatory Compliance								
Bull Run Dam 2 Tower	Dollars for Art:	0		Project Cost: Original Cost:			Area: Obiective:	Citywide Efficiency

Project Description

This project will install steel multi-level intake structures onto the existing Dam 2 Tower located in the Bull Run watershed. The modifications to the Dam 2 Tower are required per the approved Bull Run Water Supply Habitat Conservation Plan (HCP), the City's 50-year regulatory compliance agreement for Clean Water Act and Endangered Species Act requirements. Dam 2 impounds the reservoir that contains nearly half of the total storage capacity of the Bull Run System. The project is particularly complex due to the remote location of the tower, the installation of the intake structure under 100 feet of water, and the requirement to maintain water quality both for fish and people during the entire project. Fish flow piping is required at Headworks to make the one tower option work. This piping was originally part of the UV treatment facility but has now been incorporated into this project (\$4.5M). Construction of the project will continue in FY 2012-13. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	3,945,423	0	20,680,000	3,425,000	200,000	0	0	24,305,000
Net Operations and Maintenance	Costs		0	0	0	0	0	
HCP Alder Creek Fish Passage			Total P	roject Cost:	710,000		Area:	Citywide
	Dollars for Art:	0	0	riginal Cost:	710,000	Ok	jective:	Mandated

Project Description

This project will design and install two fish passage improvement as outlined in the Habitat Conservation Plan (HCP). Compliance with the federal ESA requires fish passage improvements throughout the Sandy River basin to mitigate PWB's impacts to the Bull Run River (a tributary of the Sandy River). The project is in Alder Creek, which is also tributary to the Sandy River. The project design will be completed and construction started in FY 2012-13. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

	Dollars for Art:	0	Ori	ginal Cost:	Ongoing		Objective:	Mandated
Water Quality and Regulatory Compl	liance		Total Pr	oject Cost:	Ongoing		Area:	Undetermined
Net Operations and Maintenance Co	SIS		0	0	0	0	0	
Not Ownertions and Maintenance Co	-4-						_	
Total Expenditures	35,530	0	250,000	200,000	100,000	50,000	0	600,000

Project Description

The bureau recognizes the Bull Run watershed as a diverse ecosystem. The bureau is committed to preserving this habitat and complying with federal regulations using practical, locally driven solutions. Many of the projects in this subprogram respond to the Endangered Species Act (ESA), including the implementation of the Bull Run Habitat Conservation Plan (HCP) as adopted by City Council and approved by the National Marine Fisheries Service. Consistent with HCP commitments, this program funds easements, purchases land, and also supports projects jointly conducted with other watershed partners. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	2,329,254	13,000,000	1,870,000	875,000	1,300,000	8,950,000	2,000,000	14,995,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised Adopted							
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Supply								
Bull Run Watershed			Total	Project Cost:	Ongoing		Area:	Undetermined Maintenance
	Dollars for Art:	0	(Original Cost:	Ongoing		Objective:	

Project Description

The Bull Run watershed is one of the most pristine drinking water sources in the United States. The bureau is committed to updating the Bull Run watershed protection and maintenance procedures and agreements based on the 2007 Bull Run agreement with the Mt Hood National Forest. Funds in this program maintain, improve, and protect the Bull Run watershed roads and facilities. Many of these facilities are between 50-70 years old.

In FY 2012-13, PWB will continue the formal federal process to enact a land exchange with the US Forest Service. The proposed land exchange would convey approximately 2,800 acres of National Forest System land to the City of Portland in exchange for approximately 2,500 acres of City-owned lands within the BRWMU. The purpose of the proposed land exchange is to create a better alignment of land ownership responsibilities with the respective missions of the agencies. The proposed exchange would consolidate City holdings to lands surrounding the two water supply reservoirs and associated infrastructure. The USDA Forest Service would acquire forested uplands that are valuable for natural resource protection and ecosystem management. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	22,493,744	1,500,000	250,000	0	2,250,000	2,500,000	2,750,000	7,750,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Groundwater De	ollars for Art:	0	Total Proje Origin	ct Cost: al Cost:	Ongoing Ongoing		Area: Objective:	Northeast Efficiency

Project Description

The Columbia South Shore Wellfield (CSSW) is Portland's alternative supply of water should the Bull Run watershed supply be interrupted for any reason. Projects funded in this program improve the maintenance of this aging infrastructure, including repairs, selective replacements and upgrades. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	1,865,991	820,000	740,000	300,000	300,000	820,000	820,000	2,980,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted			Capital Plan	
Project	Prior Years	FY 2011-12	FY 2012-1	FY 2013-14	FY 2014-15	FY 2015-16 FY 2016-1	7 5-Year Tota
Groundwater Electrical Supply Improve	ments		Tota	l Project Cost:	2,200,000	Area	: Citywide
J	Dollars for Art:	0		Original Cost:	2,200,000	Objective	: Efficiency
Project Description							
System Vulnerability Analysis and later 4160V transformer and other componer 5kV main breaker replacement and pure about half the loads of the pump station the new transformer and other componer revenue and other construction fund revenue.	its to complete a chase selected s . A manual switce ents in FY 2012-	double-ended spare compone th will permit ra 13. The projec	electrical sub ents. This proj pid transfer o t funding is fro	station at the G ect provides an floads from a fa om a combination	roundwater Pur installed spare ailed transforme on of net procee	np Station. It will also design transformer. Both transform r to the other. We will contin	and construct a ers will carry ue the design of
Total Expenditures	28,858	0	40,00	130,000	1,960,000	0	0 2,130,000
Net Operations and Maintenance Costs	;			0	0	0	0
Support							
Planning			Tota	l Project Cost:	Ongoing	Area	: Undetermine
J	Dollars for Art:	0		Original Cost:	Ongoing	Objective	: Efficiency
Project Description							
This program consists of general plannifacility modifications, and system eleme yank, the City's Public Facilities Plan, B water sales revenue.	nt studies. In FY	2012-13, we	will continue v	orking on studi	es related to the	e Mayfair tank, Rivergate pu	mp station and
Total Expenditures	2,054,924	1,100,000	1,500,00	1,500,000	1,500,000	2,000,000 2,500,00	0 9,000,000
Net Operations and Maintenance Costs							

Transmission/Terminal Storage

Conduits and Transmission Mains

Total Project Cost: Ongoing

Area: Undetermined

Dollars for Art: 0 **Original Cost:** Ongoing

Maintenance Objective: & Repair

Project Description

The conduits that bring water to Portland from the Bull Run watershed are pipes 56 to 72 inches in diameter. This program funds repairs, replacements and upgrades to improve availability and accuracy of data from wholesale meters. Service to the City's wholesale customers is a key reason of the bureau's commitment to improve maintenance of this aging infrastructure. In future years, PWB plans to line 4-5 miles of conduits each year at an estimated cost of \$4-\$5 million dollars per mile. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	14,762,503	650,000	190,000	425,000	8,500,000	12,600,000	5,000,000	26,715,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted	Capital Plan				
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Kelly Butte Reservoir			Total	Project Cost:	78,245,060		Area:	East
	Dollars for Art:	0	(Original Cost:	78,245,060		Objective:	Mandated

Project Description

The purpose of this project is to increase storage capacity from 10MG to 25MG by replacing the existing tank with a buried reservoir. This includes site access, construction access and easements, staging areas, and on-site storage areas. This project establishes Kelly Butte as the water body that will be used for system pressure equalization and in-town terminal storage once the Mt Tabor open reservoirs are disconnected from the water system. Kelly Butte is part of the set of projects to comply with LT2 regulations concerning open reservoirs. In FY 2012-13, we will start construction with the demolition of the existing tank. The project funding is from water sales revenue.

Total Expenditures	0	0	5,050,000	32,000,000	30,000,000	5,500,000	0	72,550,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Powell Butte Reservoir 2				Project Cost:			Area:	Citywide
D	Oollars for Art:	0	C	riginal Cost:	129,885,000		Objective:	Mandated

Project Description

This project has been organized as two phases and Phase 1 (site preparation) has been completed. The project is currently in phase 2 which will construct a 50 million gallon buried reservoir at Powell Butte. The project consists of construction of the new reservoir, construction of a maintenance and storage facility, replacing the caretaker's house, construction of an interpretive center and restrooms, reservoir overflow, park improvements and mitigation requirements as part of the City's conditions for approval for the project. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	16,584,652	0	53,000,000	37,600,000	7,700,000	0	0	98,300,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Sandy Wholesale Connection			Takali	Dunit of O of	545,000		A 1	la data waisa a d
•	Oollars for Art:	0		Project Cost: riginal Cost:	545,000 545,000	Ob	Area: (jective:	Jndetermined Growth

Project Description

The project funds the planning, design and construction of the wholesale meter connection for the City of Sandy. It is planned to provide the City of Sandy with a maximum flow rate of 10 mgd within the next 50 years. In FY 2012-13, PWB will complete the construction of the meter connection. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	106,275	0	60,000	0	0	0	0	60,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted	Capital Plan				
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Tabor Reservoir Adjustments			Total	Project Cost:	6,406,994		Area:	Southeast
	Dollars for Art:	0	(Original Cost:	6,406,994		Objective:	Mandated
Project Description								

This project includes adjustments to piping, structures and other features at Mt. Tabor in order to move storage elsewhere and physically disconnect the open reservoirs from the public water system for compliance with LT2. Project does not include disposition of the reservoirs after they have been disconnected from the public water system. Disposition will be determined through a public process. A separate project will be developed at that time. In FY2012-13, we will complete design of the adjustments and start construction. The project funding is from water sales revenue.

Total Expenditures	0	0	300,000	4,600,000	350,000	350,000	0	5,600,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Washington Park			Total P	roject Cost:	61,132,686		Area:	West
Do	llars for Art:	0	Oı	riginal Cost:	61,132,686		Objective:	Mandated

Project Description

Project Description

The project will plan, design and construct a new buried reservoir to replace open reservoir No. 3. This project is one solution toward compliance with LT2 replacement of the open reservoirs. It is assumed that Reservoir No. 4 will be used as the overflow detention structure. We envision that the buried reservoir would be topped with a reflecting pond and historical features would be protected to retain its visual appeal. In FY2012-13, we will continue the planning of the reservoirs. Construction is planned to complete in 2019. The project funding is from water sales revenue.

Total Expenditures	0	0	150,000	5,000,000	4,500,000	12,000,000	16,000,000	37,650,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Treatment								

NEW - Headworks Flow Meters Total Project Cost: 2,600,000 Citywide Area: **Dollars for Art:** 0 2,600,000 **Original Cost:** Objective: Efficiency

This project will install new flow meters on the Primary Intake conduits; install new flow meters and flow control valves on the Screenhouse #3 conduits; and also address the sump pump drainage system in Bailey PRV vault. These improvements will ensure we are in compliance with drinking water rule compliance and allow automated chemical addition. The project will also result in savings and potentially reduce disinfection byproduct formation. Present meters have an error rate up to 30%. Flow meters on both the Primary Intake and Screenhouse #3 will reduce instances of excessive or inadequate chlorine doses which are potential regulatory violations. In FY 2012-13, PWB will design the project for construction the following year. The project funding is from a combination of net proceeds from revenue bond sales, water sales revenue and other construction fund revenues such as system development charges and interest earnings.

Total Expenditures	0	0	100,000	2,500,000	0	0	0	2,600,000
Net Operations and Maintenance Costs			0	0	0	0	0	



Bureau of Development Services

Capital Program		Revised FY 2011-12	Adopted FY 2012-13	Capital Plan				
Project	Prior Years			FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Special Projects								
NEW - Information Technology A	dvancement Project		Total	Project Cost:	9,192,168		Area:	Citywide
	Dollars for Art:	0	(Original Cost:	9,192,168		Objective:	Replacement
Project Description								
Project Description ITAP includes replacement of the making records accessible online allocations detailed for FY 2013	ne. The project is anticiar	oted to be fund	ed by a combir	nation of license	e and permit fe	•		•
ITAP includes replacement of the making records accessible online	ne. The project is anticiar	oted to be fund	ed by a combir	nation of license I costs per year	e and permit fe	•		•

