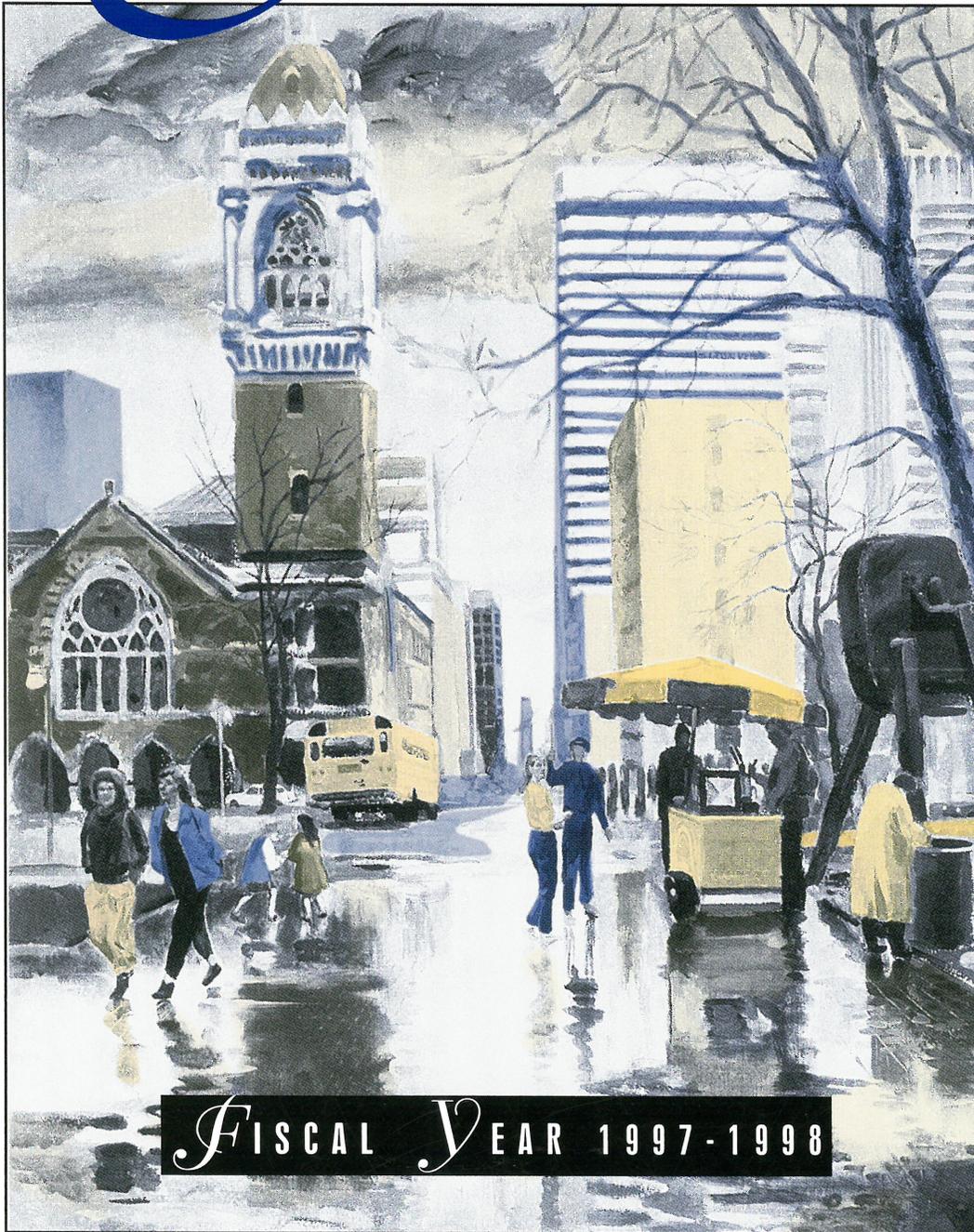


The City Of
Portland



*F*ISCAL YEAR 1997-1998

ADOPTED
BUDGET
VOLUME THREE
CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Adopted Budget
City of Portland
Fiscal Year 1997-98
Volume Three
Capital Budget Project Detail

Approved by the Budget Committee

Mayor Vera Katz
Commissioner Jim Francesconi
Commissioner Charlie Hales
Commissioner Gretchen Miller Kafoury
Commissioner Erik Sten
Auditor Barbara Clark



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CAPITAL BUDGET PROJECT DETAILS

Fiscal Year 1997-98 to 2001-02

INTRODUCTION

In past years the City has included both the discussion and summary of capital projects by capital system and the project detail forms for each project in the same document. For the FY1994-95 Capital Budget, the capital reporting requirements for the City's two largest utilities, the Bureau of Water Works and the Bureau of Environmental Services, were changed. These changes effectively doubled the number of pages required to present the details of each capital project. This change, coupled with the large number of capital projects being considered by these two bureaus, resulted in the need to separate the Capital Budget into two volumes.

This document provides details for each of the projects that comprise the FY1997-98 Capital Budget. Project detail reports are broken into the six capital systems comprising the City's overall capital program. These capital systems include:

- City Support Facilities
- Cultural and Recreation
- Economic Development
- Sewerage
- Transportation
- Water

For a discussion of each of the above capital systems and review of the City's overall capital program, please refer to the FY1997-98 Capital Budget.



PROJECT DETAIL SHEETS

CITY SUPPORT FACILITIES CAPITAL SYSTEM



PROJECT DETAIL

Project: *LID CONSTRUCTION*

System: *City Support*
Program: *Support Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X

Project Description:

The Local Improvement Districts Construction projects represent various local street or sewer improvement projects across the City. These projects are coordinated through the City Auditor's office and are primarily financed through the sale of assessment bonds.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Local Improvement Bonds	\$0	\$9,972,043	\$0	\$0	\$0	\$0	\$9,972,043
Total	\$0	\$9,972,043	\$0	\$0	\$0	\$0	\$9,972,043
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equipme	0	9,972,043	0	0	0	0	9,972,043
Total Annual Costs	\$0	\$9,972,043	\$0	\$0	\$0	\$0	\$9,972,043
Estimated Additional Operating/Maintenance Costs:							\$0

PROJECT DETAIL

Project: *Year 2000 Compliance*

System: *City Support*

Program: *Bureauwide*

Objectives:

Maintain Capital Stock

Upgrade Existing System

Expansion or New Construction

x

Project Description:

The purpose of this project is to ensure that all computer software applications and programs used by General Fund organizations, and the hardware upon which they run, will continue to function properly through the Year 2000 millennium date change. This funding proposal is for software analysis tools, application testing tools, and consulting services. The Office of Finance and Administration is coordinating a broader City-wide effort to ensure Year 2000 compliance for all City computing systems. This funding proposal is for the General Fund's share of expected costs.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00--01	FY 01-02	TOTAL
General Fund - Master Lease	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Total	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equipment		200,000	200,000	0	0	0	400,000
Total Annual Costs	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Estimated Additional Operating/Maintenance Costs:							
*Capital Reserve Reimburseme	0	0	0	0	0	0	\$0

PROJECT DETAIL

Project: *HR Management Information Systems*

System: *City Support*
Program: *Support Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X

Project Description:

The purpose of this project is to develop a centrally maintained and remotely accessible electronic employee file data base which will eliminate the need to maintain duplicate employee personnel files. Re-engineering of the Personnel Action Notice (PAN) process from a manual format to an electronic format is expected to reduce cycle time. Similarly, the expected efficiencies gained from the electronic processing and distribution of employment applications is significant.

This project will also aid in the development of an electronic human resources manual and implementation of an electronic registration system for City-wide training offerings.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund - Master Lease	\$197,346	\$200,000	\$200,000	\$0	\$0	\$0	\$597,346
		\$200,000	\$200,000				
Total	\$197,346	\$200,000	\$200,000	\$0	\$0	\$0	\$597,346
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equipme	0	200,000	200,000	0	0	0	400,000
Total Annual Costs	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Estimated Additional Operating/Maintenance Costs:							\$0

PROJECT DETAIL

Project: APPARATUS REPLACEMENT

System: City Support
Program: Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

X

Project Description:

This project provides for the replacement of fire apparatus, according to the Bureau's replacement plan. This replacement plan is in line with plans of comparable fire jurisdictions in terms of the life of apparatus. The Bureau replaces front line apparatus after 15 years and puts front line apparatus in reserve status for an additional 5 years. The Bureau still has 13 that are over 20 years old. Vehicles this old have many miles. Extending the life of apparatus would increase the chances of breakdown or malfunction during emergency response. It has been shown that apparatus retained beyond industry averages spend more time in repair shops, and priority 1 responders have to rely on older reserve apparatus. This project has been ongoing for several years. The benefits of this program are that apparatus can be replaced in a timely fashion, with as little as possible effect on fire and EMS service delivery. The operating budget is only affected by this project as apparatus are repaired and maintained over time. These costs in the operating budget have been included for several years, and are increased according to inflationary figures. Having a fleet of older vehicles would definitely increase the level of ongoing operating and maintenance costs in future years. This program is attractive because it frees up the General Funds for other programs, and leverages resources other than the General Fund. This investment in apparatus has proven beneficial to emergency response capabilities, and at the same time keeps repair and maintenance costs to a minimum over the life of apparatus.

The purchase of apparatus each year will keep the Bureau's apparatus replacement program on schedule. Falling behind with the apparatus replacement plan will cause the Bureau to incur greater maintenance costs and will defer necessary expenditures. In FY 97-98, the Bureau plans to purchase a water tender, a pumper and an aerial truck, which will cost approximately \$550,000 alone.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
Short Term Capital Financing	On Going	\$1,071,794	\$1,178,973	\$1,296,871	\$1,426,558	\$1,569,071	\$6,543,267
Total	\$0	\$1,071,794	\$1,178,973	\$1,296,871	\$1,426,558	\$1,569,071	\$6,543,267

Costs/Schedule:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equipment	0	1,071,794	1,178,973	1,296,871	1,426,558	1,569,071	6,543,267
Total Annual Costs	\$0	\$1,071,794	\$1,178,973	\$1,296,871	\$1,426,558	\$1,569,071	\$6,543,267

Estimated Additional Operating/Maintenance Costs:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: *EMERGENCY GENERATORS*

System: *City Support*
Program: *Support for Emergency Response*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

x

Project Description:

The Bureau will be continuing to install back-up emergency generators at fire stations in order to ensure fire response during large emergency incidents or power outages. The stations equipped with back-up generators will also be sites for shelters during disasters as part of the emergency plan. This is a multi-year project since FY 94-95, and will be complete by the year 2000. This project directly benefits the citizens of Portland and neighboring areas, as it provides emergency services during chaotic situations. The Fire Bureau will be able to respond to incidents in adverse conditions when citizens need them the most. The only alternative to this project is to not do this project. This alternative is not attractive because it prohibits the Fire Bureau from delivering fire and EMS services at all times of the day and during all conditions. This project is safety-oriented towards the safety of the public, as it provides for response capabilities during all hours and during all environmental conditions.

The stations to have emergency generators installed in FY 97-98 are Stations 11, 13, 15 and 26. (See Appendix A for locations)

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$287,590	\$223,587	\$134,766	\$106,505	\$106,505	\$88,587	\$947,540
Realty Sales	0	0	0	0	0	0	0
PDC	0	0	0	0	0	0	0
Total	\$287,590	\$223,587	\$134,766	\$106,505	\$106,505	\$88,587	\$947,540

Costs/Schedule:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	287,590	223,587	134,766	106,505	106,505	88,587	947,540
Total Annual Costs	\$287,590	\$223,587	\$134,766	\$106,505	\$106,505	\$88,587	\$947,540

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: SKYLINE FIRE STATION

System: City Support
Program: Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

X

Project Description:

This project provides for site acquisition and construction of a community fire station in the Skyline area to provide adequate fire and emergency response to the significant new housing developments in the area. The construction of this station was promised to the citizens of the Skyline and Thompson Rd. areas in 1993 by the City Council. This area has further been identified as needing a station in the 1996 draft Station Location Study. Response times to this area are anywhere from 15-20 minutes, which is at least 9-14 minutes longer than the average response times to other areas of the City. The Fire Bureau has an obligation to provide timely emergency response to all areas of the City. That is clearly not the case in the Skyline area.

This station would provide a direct benefit to the citizens who are currently receiving a very low level of service. The chances of successfully fighting a fire or saving a person with medical problems are minimal with the current response times to this area. As part of Council's Vision Goals, the Bureau would be building confidence in government by keeping it's promise to the citizens in the Skyline area. The Bureau is also improving the delivery of quality public services, and ensuring a safe, peaceful community by locating closer to the areas it needs to serve.

This project is being submitted with the Bureau of General Services Capital Improvement Plan for FY 97-98. The total cost to acquire and construct this community fire station is approximately \$1.4 million. This multi-use station could also provide office space for police personnel and for community meetings.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	see BGS	see BGS	see BGS	see BGS	see BGS	see BGS	see BGS
Total	see BGS	see BGS	see BGS	see BGS	see BGS	see BGS	see BGS

Costs/Schedule:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equipment							
Total Annual Costs	see BGS	see BGS	see BGS	see BGS	see BGS	see BGS	see BGS

Estimated Additional Operating/Maintenance Costs:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
		\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000

PROJECT DETAIL

Project: *RADIO TAP-OUT SYSTEM*
System: *City Support*
Program: *Support for Emergency Response*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

x

Project Description:

This project is a new one-time project with a small amount of on-going operating costs. The Bureau has needed a new tap-out system at the Bureau of Emergency Communications for several years. The tap-out system enables 911 dispatchers to send incident information to stations and apparatus crews through the radio system. This radio tap-out system is how fire crews are informed about an incident that they need to respond to. This project has been discussed and developed in cooperation with the Bureau of General Services Communications Section as well as BOEC. This new tap-out system would provide for enhanced and more dependable dispatch from BOEC 911 Center. The Bureau will benefit from this new system by receiving more timely and accurate tap-out information from BOEC 911 Center; and the citizens will benefit by receiving shorter response times to emergency calls. The financial and fiscal impact of this project will only affect the Fire Bureau. This project promotes Council's Vision Goal of "Continuously Improve the Delivery of Quality Public Services," and "Ensure a Safe, Peaceful Community." This new tap-out system will also see a reduction of operating costs for repair and maintenance, as the current system has incurred many of these costs. This project is safety-oriented, as it provides for public safety in a shorter amount of response time.

The current 45 year old tap-out system is based on the 154 Mhz radio system; while the Bureau uses the 800 Mhz system. The new tap-out system would be based on a 800 Mhz system. Repairs to the current system are a waste of funding since the 154 Mhz system may be closed by the FCC due to reallocations. Additionally, the Bureau of General Services estimates that the new system will cost approximately \$25,000 less than repairing the current system. Dispatch times could be improved by as much as 40 seconds with the new system -- this means that fire companies could be alerted in 5 seconds.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000

Costs/Schedule:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	275,000	0	0	0	0	275,000
Total Annual Costs	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: FIRE SPRINKLER SYSTEMS

System: City Support
Program: Support for Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

This project provides for the installation of fire sprinkler systems in all fire stations as recommended in the Public Facility Plan. This project also brings the Fire Bureau buildings into compliance with the National Fire Protection Association recommended standards for facility safety. The NFPA standard for facility safety states, "The installation of automatic sprinkler systems in all fire stations is strongly recommended. Automatic alarm devices should be connected to smoke detection and sprinkler systems to sound an alarm at a remote location, such as a central communications facility, when stations are unoccupied." This project began four years ago, and will be complete in the year 2001. The stations to be completed in FY 96-97 are Stations 11, 13, and 14. The average cost to complete each station is \$40,000; and the Bureau has completed twelve stations so far.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$589,060	\$106,000	\$99,000	\$129,000	\$110,000	\$0	\$444,000
Total	\$589,060	\$106,000	\$99,000	\$129,000	\$110,000	\$0	\$444,000
Costs/Schedule:							
Planning	\$0	\$106,000	\$99,000	\$129,000	\$110,000	\$0	\$444,000
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	589,060	0	0	0	0	0	0
Total Annual Costs	\$589,060	\$106,000	\$99,000	\$129,000	\$110,000	\$0	\$444,000
Estimated Additional Operating/Maintenance Costs:							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: FIRE FIGHTER PRIVACY ACCOMODATIONS

System: City Support
Program: Support for Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

This project provides for privacy accommodations for women at fire stations. The Bureau has already completed work at three stations, and this project will provide for five additional stations to be completed over the next five years. The work that is being done includes bathroom and sleeping area remodeling. This project is important to the Bureau because the fire fighters must currently share sleeping and bathing areas, and they should be separate. The Bureau has tried to find economies of scale while doing this project by combining other facilities upgrades, like ADA bathrooms, with the privacy accommodations. By combining bathroom usages the costs of construction are reduced. The Bureau is responding to the needs of it's fire fighters in persuing this project. Since the fire fighters work 24-hour shifts, it is important that the work site is a place where they can have privacy.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$65,000	\$75,000	\$85,000	\$78,000	\$78,000	\$0	\$381,000
Total	\$65,000	\$75,000	\$85,000	\$78,000	\$78,000	\$0	\$381,000
Costs/Schedule:							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	65,000	75,000	85,000	78,000	78,000	0	381,000
Total Annual Costs	\$65,000	\$75,000	\$85,000	\$78,000	\$78,000	\$0	\$381,000
Estimated Additional Operating/Maintenance Costs:							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: *PLUMBING & SEWER UPGRADES*

System: *City Support*
Program: *Support for Emergency Response*

Objectives:

Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

x

Project Description:

This project involves the continuation of upgrades to plumbing and sewer systems at older fire stations and Bureau facilities. These projects were identified in the Bureau's Public Facilities Plan and are scheduled according to those findings. Four of the years covered in this plan have been completed; however, three of these years were only partially funded. The funding included in the next five years for plumbing and sewer upgrades will bring all Bureau facilities up to code for water and sewer systems. These projects will greatly reduce ongoing operating and maintenance costs for plumbing and sewer systems. Those savings are identified below. As this is a project to get Bureau facilities up to code, the benefits are to the users of the plumbing and sewer systems in Bureau facilities. This project also eliminates the chances of code violations and/or fines being assessed for Bureau facilities.

The Bureau plans to complete Stations 8 and 13 in the upcoming fiscal year.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$377,286	\$48,000	\$33,500	\$47,000	\$51,000	\$55,000	\$611,786
Total	\$377,286	\$48,000	\$33,500	\$47,000	\$51,000	\$55,000	\$611,786

Costs/Schedule:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	377,286	48,000	33,500	47,000	51,000	55,000	611,786
Total Annual Costs	\$377,286	\$48,000	\$33,500	\$47,000	\$51,000	\$55,000	\$611,786

Estimated Additional Operating/Maintenance Costs:	(\$5,000)	(\$7,000)	(\$6,000)	(\$5,000)	(\$5,000)	(\$28,000)

PROJECT DETAIL

Project: HVAC UGRADES
System: City Support
Program: Support for Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

This ongoing project provides for upgrading of heating, ventilating and air conditioning systems in the existing fire stations. Many of these systems are not repairable due to age. This project is identified in the Public Facilities Plan and is continued from prior years. All of the stations targeted to receive HVAC upgrades are 30-50 years old and have old hot water heating systems. These systems are unreliable and are experiencing many costly break downs. Many of the stations are located in busy areas of the City that are very noisy if windows are left open, which is what they are having to do. With today's security concerns, this is not conducive to station safety. The last location to receive HVAC upgrades is the Logistics facility.

FY 97-98 is the last and final year of this ongoing project for the Bureau. The stations completed so far have seen many benefits from the improved HVAC systems. Bureau property is much more secure with windows and doors being shut. Fire fighters at the stations will be in an improved work environment, which will prepare them both physically and mentally for responding to emergencies.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$583,408	\$65,000	\$0	\$0	\$0	\$0	\$648,408
Total	\$583,408	\$65,000	\$0	\$0	\$0	\$0	\$648,408

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	583,408	65,000	0	0	0	0	648,408
Total Annual Costs	\$583,408	\$65,000	\$0	\$0	\$0	\$0	\$648,408

Estimated Additional Operating/Maintenance Costs:

(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$5,000)
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PROJECT DETAIL

Project: **APPARATUS BAY VENTILATION SYSTEMS**

System: *City Support*
Program: *Support for Emergency Response*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

x

Project Description:

This project has provided for the installation of ventilation systems for exhaust fumes on apparatus floors at twenty-four fire stations and one Logistics facility. This project is in accordance with recommendations in the Public Facility Plan. Additionally, exhaust extraction assures that safety and health precautions are made to protect the well-being of fire fighters. There will be little ongoing operating and maintenance costs for these systems, as seen with systems already installed. This project will decrease the chances for employees being harmed by the fumes, and in turn, making worker's compensation claims. This project will be completed in the year 2000. The Bureau plans to complete Stations 5, 20, 42 and 18 in the upcoming year.

The ventilation systems will bring the fire stations within the National Fire Protection Association guidelines under NFPA 1500-7.3 for facility safety standards. This section of the code states, "Fire Stations shall be designed and provided with provisions to ventilate exhaust emissions from fire apparatus to prevent exposure to fire fighters contamination of living and sleeping areas." The NFPA standards are nationally accepted standards for minimal safety requirements.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$469,019	\$105,000	\$98,000	\$101,000	\$0	\$0	\$773,019
Total	\$469,019	\$105,000	\$98,000	\$101,000	\$0	\$0	\$773,019

Costs/Schedule:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	0	0	0	0	0	0	0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	\$469,019	\$105,000	\$98,000	\$101,000	\$0	\$0	773,019
Total Annual Costs	\$469,019	\$105,000	\$98,000	\$101,000	\$0	\$0	\$773,019

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: STATION 6 GROUND REMEDIATION

System: City Support

Program: Support for Emergency Response

Objectives:

Maintain Capital Stock

Upgrade Existing System

Expansion or New Construction

x

Project Description:

As a result of the removal of the underground fuel storage tanks at Fire Station 6, the Bureau has the responsibility of ground remediation from contamination. The sizable leak in the tank that was removed was undetected until removal. The costs for clean-up are high because the contamination is under the apparatus floor of Station 6 and it will have to be removed. The area of contamination is not large; however, the clean-up costs are too great to fund out of the operating budget. This project will take only one year to complete, and is currently a voluntary effort. The DEQ may at some point force the Bureau to take corrective action should clean-up not take place.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	200,000	0	0	0	0	200,000
Total Annual Costs	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0
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PROJECT DETAIL

Project: ROOF REPLACEMENTS
System: City Support
Program: Support for Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

The older fire stations are in need of major roof repairs or replacements. Although minor repairs have been completed throughout the life of these older buildings, many are in need of total replacement. This project was post-poned from last year in order to complete other projects; however, the Bureau cannot wait any longer to address the deteriorating roofs at fire stations. The Bureau could face problems of major leaks and damage to the structures, equipment and furnishings. In order to address all of the roof problems, the Bureau can push some station repairs to later years of the CIP, balancing out the costs of this project. At a minimum, however, the Bureau will need between \$68,000 and \$86,000 to complete 2-3 stations per year for the next five years. The Bureau plans to complete Stations 45, 8 and 22 in FY 97-98. This project will be complete in the year 2002.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$0	\$85,000	\$86,000	\$68,000	\$76,000	\$70,000	\$385,000
Total	\$0	\$85,000	\$86,000	\$68,000	\$76,000	\$70,000	\$385,000

Costs/Schedule:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	\$0	\$85,000	\$86,000	\$68,000	\$76,000	\$70,000	385,000
Total Annual Costs	\$0	\$85,000	\$86,000	\$68,000	\$76,000	\$70,000	\$385,000

Estimated Additional Operating/Maintenance Costs:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
		(\$10,000)	(\$11,000)	(\$12,000)	(\$13,000)	(\$14,000)	(\$60,000)

PROJECT DETAIL

Project: PAVING AT STATIONS

System: City Support

Program: Support for Emergency Response

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

Many of the Bureau's fire stations and support facilities have paved areas that need to be resurfaced or replaced. This damage is the result of the excessive weight and constant movement of fire apparatus over the parking areas. The result has been a more rapid deterioration of the parking areas in comparison to other areas of pavement. Although the Bureau has maintained many of these areas with existing funds, there are a number of major repairs that will be beyond the Bureau's ability to support with the operating budget. This project was post-poned from last year in order to complete more pressing projects; however, the Bureau feels that there will be added repair costs should this project be delayed any further. In order to complete all necessary repairs, this project will take five years and will be complete in the year 2000. The Bureau plans to complete the Logistics Center as well as Station 14 in the upcoming fiscal year.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$0	\$90,000 0	\$60,000 0	\$60,000 0	\$0 0	\$0 0	\$210,000 0
Total	\$0	\$90,000	\$60,000	\$60,000	\$0	\$0	\$210,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	\$0	\$90,000	\$60,000	\$60,000	\$0	\$0	210,000
Total Annual Costs	\$0	\$90,000	\$60,000	\$60,000	\$0	\$0	\$210,000

Estimated Additional Operating/Maintenance Costs:

(\$8,000)	(\$9,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$47,000)
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PROJECT DETAIL

Project: ENERGY UPGRADES - LIGHTING

System: City Support
Program: Support for Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

This project provides for lighting upgrades at Bureau facilities to reduce lighting costs. This includes lighting with motion sensing, so lights automatically go off when there is not movement for 15 minutes. This project can be a great cost savings opportunity for the Bureau. It will free up General Funds for other projects in future years. The Bureau already has similar energy saving lighting in the administrative offices, and this has proved to decrease utility bills.

The Bureau plans to complete Stations 6, 8 and 10 in FY97-98.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$0	\$10,000	\$9,000	\$8,000	\$0	\$0	\$27,000
	0	0	0	0	0	0	0
Total	\$0	\$10,000	\$9,000	\$8,000	\$0	\$0	\$27,000

Costs/Schedule:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	\$0	\$10,000	\$9,000	\$8,000	\$0	\$0	27,000
Total Annual Costs	\$0	\$10,000	\$9,000	\$8,000	\$0	\$0	\$27,000

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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PROJECT DETAIL

Project: EARTHQUAKE SEISMIC IMPROVEMENTS

System: City Support
Program: Support for Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

The Bureau began work on seismic upgrades for facilities approximately one year ago. At that point, funding of \$133,000 was available for development of performance standards for various buildings. After the Bureau spoke to the Bureau of General Services, it was believed that a joint effort between several City Bureaus would enable the Fire Bureau to meld it's seismic needs with the seismic needs of all City facilities. For that reason, the Fire Bureau transferred the \$133,000 to BGS in order for them to contract with a consultant to develop a workable plan that includes sight inventories & analysis. contract site analysis work as part of a larger City effort. Part of that funding has been spent, and the remainder will provide for the next phase of the plan. This phase of the seismic upgrades will take approximately 4 months, and the Bureau plans to complete it by the end of FY 96-97.

The Fire Bureau has been working very closely with BGS over the last fiscal year, and together they will present the first phase of the comprehensive report about the seismic needs of the Fire Bureau. This report considers results of the Station Location Study and studies about station performance during earthquakes. Since the fire stations are essential facilities and many are high risk for major damage during an earthquake, the Fire Bureau and BGS feel that corrective action through seismic improvements are imperative. As a provider of public safety services, the Fire Bureau has an obligation and responsibility to respond to emergency calls during all environmental and geological conditions. Without seismic improvements, many fire stations will be damaged or destructed to the point that fire crews will not be able to get out to respond, or to utilize the facilities after the seismic event. Not to mention that many fire fighters may be injured as buildings collapse or destruct.

The Fire Bureau and BGS feel that a 20 year planning cycle is necessary to complete all seismic upgrades. The first priority for seismic improvements is Station 1. This is a double company station located at the intersection of Front and Ash Streets. The next facilities with the greatest need for upgrades are HazMat and Logistics. Between one and two stations will be completed during each year of the project. This will balance the costs out over the 20 year planning cycle.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0	\$0 0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Costs/Schedule:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	See BGS	See BGS	See BGS	See BGS	See BGS	See BGS	0
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance Costs:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: SHATTUCK ROAD FIRE STATION - Community Contact Center

System: City Support
Program: Support for Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

This station was proposed last year as a result of reports on extended response times to incidents in the Southwest area. The City Planning Commission also mentioned in their 2030 plan that this area will have increased housing density. This means that there will be more homes in less space; and growth in the number of homes that need emergency response. The specific area where a station would be constructed is the Shattuck Rd. and Beaverton-Hillsdale area. A station near these locations would greatly reduce response times and enable the Bureau to provide a more efficient level of emergency response. This directly responds to Council's vision goals to "Ensure a Safe, Peaceful Community," and "Continuously Improve the Delivery of Quality Public Services." This station would directly benefit the citizens in the Southwest area by providing them with timely emergency response that ensures a safe community. This station could also contain a community contact center where neighborhood groups could meet. This helps the Fire Bureau learn about it's surrounding communities and provides a bridge between public safety and the citizens. At the same time the citizens have a place to meet, which promotes appreciation for public services and provides a forum for citizens to express their needs.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$0 0	See BGS 0	\$0 0				
Total	\$0	See BGS	\$0				

Costs/Schedule:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0
Total Annual Costs	\$0	See BGS	See BGS	See BGS	See BGS	See BGS	\$0

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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PROJECT DETAIL

Project: 57TH & BARNES ROAD STATION

System: City Support
Program: Support for Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

X

Project Description:

This station was proposed last year as a result of reports on extended response times to incidents in the Barnes Rd. area. The City Planning Commission also mentioned in their 2030 plan that this area will have increased housing density. This means that there will be more homes in less space; and growth in the number of homes that need emergency response. The land owned by the City for station construction is located at the intersection of Barnes Rd. & 57th. A station in this location would greatly reduce response times and enable the Bureau to provide a more efficient level of emergency response. This directly responds to Council's vision goals to "Ensure a Safe, Peaceful Community," and "Continuously Improve the Delivery of Quality Public Services." This station would directly benefit the citizens in the Southwest area around Barnes Rd. by providing them with timely emergency response that ensures a safe community. This station could also be used as a police contact center for local patrols.

The land has been acquired for this station and the architectural feasibility studies have been completed. The site is ready for construction.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$0 0	See BGS 0	\$0 0				
Total	\$0	See BGS	\$0				

Costs/Schedule:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0
Total Annual Costs	\$0	See BGS	See BGS	See BGS	See BGS	See BGS	\$0

Estimated Additional Operating/Maintenance Costs:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: STATION LOCATION STUDY

System: City Support
Program: Support for Emergency Response

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x
x

Project Description:

The Station Location Study is in draft form and the Fire Bureau is waiting for the final draft from the contractor. Based on the last draft provided to the Bureau, there are recommendations for station relocations. This study and its results are being used by the Fire Bureau and the Bureau of General Services in creating a master plan for station renovation, improvements and new construction over the next 20 years. This plan also includes seismic study results. The stations recommended for relocating in the Station Location Study will not be looked at for the seismic improvements.

Funding Sources:	Prior Years	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	TOTAL
General Fund	\$0 0	See BGS 0	\$0 0				
Total	\$0	See BGS	\$0				

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Annual Costs	\$0	See BGS	\$0				

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0
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PROJECT DETAIL

Project: CITY HALL RENOVATION

System: City Support
Program: City Hall

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

This project will fully renovate City Hall. Improvements to the building's structure will be made so it meets current seismic and ADA requirements. Interior remodeling will be done so the space will meet modern office standards. Additionally, HVAC, electrical, and plumbing systems will be replaced. Historical and aesthetic considerations, as well as purely functional issues, will also be addressed.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$2,952,000	\$0	\$0	\$0	\$0	\$0	\$2,952,000
Debt Sale	14,570,000	10,200,000	0	0	0	0	24,770,000
Facilities Services	433,000	0	0	0	0	0	433,000
Total	\$17,955,000	\$10,200,000	\$0	\$0	\$0	\$0	\$28,155,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	4,435,000	2,777,000	0	0	0	0	7,212,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	13,520,000	7,423,000	0	0	0	0	20,943,000
Total Annual Costs	\$17,955,000	\$10,200,000	\$0	\$0	\$0	\$0	\$28,155,000

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000

Project: JUSTICE CENTER - REPLACE MAIN ROOF

System: City Support
Program: Police

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

The Justice Center roof is leaking badly and in need of replacement. This project will correct original design flaws, replace the existing roof covering, and prevent increasing damage and maintenance costs. This represents the City's portion of the total project cost.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Facilities Services rental rates	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	34,000	0	0	0	0	34,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	366,000	0	0	0	0	366,000
Total Annual Costs	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: PAINT INTERIORS

System: City Support
Program: Portland Building

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

This project is part of a long-term maintenance program to maintain the appearance and condition of the building. This scheduled maintenance approach spreads the costs over a number of years and protects the City's investment in the Portland Building. Each year a percentage of the interior of the Portland Building will be painted to maintain the appearance and condition of the building.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Portland Building rental rates	\$152,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$392,000
Total	\$152,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$392,000

Costs/Schedule:							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	23,000	7,000	7,000	7,000	7,000	7,000	58,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	129,000	41,000	41,000	41,000	41,000	41,000	334,000
Total Annual Costs	\$152,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$392,000

Estimated Additional Operating/Maintenance Costs:							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project: RESTROOM RENOVATIONS

System: City Support
Program: Portland Building

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

This project is part of a long-term maintenance program for the building to keep these high use areas in good service and appearance. This project will correct mechanical design problems with wall hung toilets and the need for additional ventilation.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Portland Building rental rates	\$90,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$225,000
Total	\$90,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$225,000

Costs/Schedule:							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	14,000	4,000	4,000	4,000	4,000	4,000	34,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	76,000	23,000	23,000	23,000	23,000	23,000	191,000
Total Annual Costs	\$90,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$225,000

Estimated Additional Operating/Maintenance Costs:							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: CARPET REPLACEMENT

System: City Support
Program: Portland Building

Objectives:

Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction
Geographic Location

X
CC

Project Description:

Each year a percentage of worn carpets will be replaced with carpet tiles. Carpet industry standards call for five to seven year replacement schedules for carpet. We are currently at thirteen years, and working to get this down to a 10 year replacement cycle by utilizing longer wear carpet tiles. This project is part of the long-term maintenance program for the Portland Building.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Portland Building rental rates	\$642,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$1,212,000
Total	\$642,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$1,212,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	93,000	17,000	17,000	17,000	17,000	17,000	178,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	549,000	97,000	97,000	97,000	97,000	97,000	1,034,000
Total Annual Costs	\$642,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$1,212,000

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project: ELIMINATE EXTERIOR WALL LEAKS

System: City Support
Program: Portland Building

Objectives:

Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction
Geographic Location

X
CC

Project Description:

Over the next two fiscal years, this project will repair and replace window gaskets, sealants and flashing, and re-grout architectural tile work on the three remaining faces of the building in order of exposure to severest natural elements and weather conditions. Water is leaking into the building at numerous locations due to problems with the window walls and deteriorating grout between the ornamental building tiles.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Portland Building rental rates	\$97,000	\$468,000	\$468,000	\$0	\$0	\$0	\$1,033,000
Total	\$97,000	\$468,000	\$468,000	\$0	\$0	\$0	\$1,033,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	21,000	106,000	106,000	0	0	0	233,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	76,000	362,000	362,000	0	0	0	800,000
Total Annual Costs	\$97,000	\$468,000	\$468,000	\$0	\$0	\$0	\$1,033,000

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL

Project: SEISMIC UPGRADES TO FIRE FACILITIES

System: City Support
Program: Fire, Rescue, and Emergency Services

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
X
All

Project Description:

This project will first complete a plan to seismically upgrade all of the Fire Bureau's facilities. The project will then begin implementing the plan by starting with the renovation or relocation of facilities that are found to be in the worst condition. Over a 20 year period all of the Fire Bureau's facilities will be upgraded to essential facility standards. Other improvements to these Fire Stations will also be made at this time.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$600,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000
Total	\$0	\$600,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	171,000	420,000	316,000	316,000	316,000	1,539,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	429,000	1,580,000	1,184,000	1,184,000	1,184,000	5,561,000
Total Annual Costs	\$0	\$600,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project: MAINTAIN EXTERIORS

System: City Support
Program: Parking Garages

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

This project includes cleaning, sealing, and painting the exteriors of the parking garages. This is part of a long-term maintenance program for the parking garages. By cleaning, sealing, and painting the exteriors on schedule we will prevent seepage, weathering, spalling, structural damage, and increased costs.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Parking Facilities Fund	\$102,000	\$55,000	\$157,000	\$147,000	\$147,000	\$0	\$608,000
Autopot Fund	157,000	0	0	0	0	0	157,000
Total	\$259,000	\$55,000	\$157,000	\$147,000	\$147,000	\$0	\$765,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	36,000	7,000	22,000	20,000	20,000	0	105,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	223,000	48,000	135,000	127,000	127,000	0	660,000
Total Annual Costs	\$259,000	\$55,000	\$157,000	\$147,000	\$147,000	\$0	\$765,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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PROJECT DETAIL

Project: REPLACE REVENUE CONTROL EQUIPMENT

System: City Support
Program: Parking Garages

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

This project replaces the revenue control equipment at the parking garages. The revenue control equipment is essential to the smooth and profitable operation of our parking garage system. Two fiscal year increments will provide an entirely new system. This combines with the equipment currently being installed. This project will be coordinated with the replacement of the attendant booths to minimize disruption and costs.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Parking Facilities Fund	\$142,000	\$128,000	\$0	\$0	\$0	\$0	\$270,000
Autoport Fund	70,000	0	0	0	0	0	70,000
Total	\$212,000	\$128,000	\$0	\$0	\$0	\$0	\$340,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	47,000	29,000	0	0	0	0	76,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	165,000	99,000	0	0	0	0	264,000
Total Annual Costs	\$212,000	\$128,000	\$0	\$0	\$0	\$0	\$340,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project: REPLACE ATTENDANT BOOTHS

System: City Support
Program: Parking Garages

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

This project will replace and upgrade the old attendant booths at five garages. The work will be coordinated with upgrading the revenue control equipment to minimize disruptions and costs. We will also make one of the booths accessible to the disabled. The original attendant booths at the older garages (Third and Alder, Tenth and Yamhill, First and Jefferson) are deteriorating from many years of use. The booths were not designed to accommodate the new computerized parking ticket system now in use at the newer garages.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Parking Facilities Fund	\$171,000	\$124,000	\$0	\$0	\$0	\$0	\$295,000
Autoport Fund	0	64,000	0	0	0	0	64,000
Total	\$171,000	\$188,000	\$0	\$0	\$0	\$0	\$359,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	39,000	43,000	0	0	0	0	82,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	132,000	145,000	0	0	0	0	277,000
Total Annual Costs	\$171,000	\$188,000	\$0	\$0	\$0	\$0	\$359,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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PROJECT DETAIL

Project: REPAIR CONCRETE DETERIORATION AT O'BRYANT SQUARE

System: City Support
Program: Parking Garages

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

There is a seepage and water penetration problem at the O'Bryant Square parking garage. This project will eliminate water leaks into the garage and repair concrete that has deteriorated as a result of water leaking into the facility in the past. This project will evaluate and correct the problem before any serious and costly structural damage occurs.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Parking Facilities Fund	\$0	\$227,000	\$0	\$0	\$0	\$0	\$227,000
Total	\$0	\$227,000	\$0	\$0	\$0	\$0	\$227,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	50,000	0	0	0	0	50,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	177,000	0	0	0	0	177,000
Total Annual Costs	\$0	\$227,000	\$0	\$0	\$0	\$0	\$227,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project: SMART PARK GARAGE AT FOX BLOCK

System: City Support
Program: Parking Garages

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

BGS is currently in negotiations with the developer for the Fox Block. If we arrive at a Development Agreement the developer will build the Smart Park garage for us. The City will purchase the garage for an estimated cost of \$9,000,000, but that number is subject to our ongoing negotiations with the developer. The project will provide approximately 370 below grade parking spaces on the block they are developing into a new office tower, between Broadway and Park, and from Taylor to Yamhill.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Debt Sale	\$0	\$9,475,000	\$0	\$0	\$0	\$0	\$9,000,000
Total	\$0	\$9,475,000	\$0	\$0	\$0	\$0	\$9,000,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	475,000	0	0	0	0	1,782,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	9,000,000	0	0	0	0	7,218,000
Total Annual Costs	\$0	\$9,475,000	\$0	\$0	\$0	\$0	\$9,000,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$321,000	\$321,000	\$321,000	\$321,000	\$963,000
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PROJECT DETAIL

Project: MOVE PERSONNEL INTO PORTLAND BUILDING

System: City Support
Program: City Downtown Space Requirements

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
CC

Project Description:

The Personnel Bureau is now located at the Fifth Avenue Building with the balance of tenants re-located from old City Hall. Due to space requirements not all former tenants of City Hall will be able to return to the renovated building. So in 1995 the Council determined that Personnel would not return and would be best located long-term in the Portland Building. The lease in the Fifth Avenue Building expires in May, 1998 and space is now available in the Portland Building. This project pays for moving costs and modest tenant improvements to the Portland Building for the Bureau of Personnel.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$318,000	\$0	\$0	\$0	\$0	\$318,000
Total	\$0	\$318,000	\$0	\$0	\$0	\$0	\$318,000

Costs/Schedule:							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	82,000	0	0	0	0	82,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	236,000	0	0	0	0	236,000
Total Annual Costs	\$0	\$318,000	\$0	\$0	\$0	\$0	\$318,000

Estimated Additional Operating/Maintenance Costs:						
	(\$35,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$315,000)

Project: ARROWOOD INTELLIGENT REPEATER SITE

System: City Support
Program: Communications Services

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
SW

Project Description:

This project will complete construction of a new radio site in the southwest corner of Portland. The improved radio coverage that results will directly benefit Portland Police personnel operating out of Central Precinct. This improved coverage will also benefit any City personnel using the 800 MHz radio system and operating in the area of Multnomah County in southwest Portland just above Lake Oswego. This site was not part of the initial construction of the City's 800 MHz radio system. The project was initially planned for completion in FY 96-97 at a cost of \$199,380. After further examination of the site and consideration of time and materials necessary to complete construction, we have revised the cost estimate to \$281,000 with completion in FY 97-98.

Funding Sources:	Prior Yrs	FY 97-98	FY 99-00	FY 00-01	FY 01-02	FY 01-02	TOTAL
Debt Sale	\$200,000	\$81,000	\$0	\$0	\$0	\$0	\$281,000
Total	\$200,000	\$81,000	\$0	\$0	\$0	\$0	\$281,000

Costs/Schedule:							
Planning	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
Design/Project Management	1,200	1,100	0	0	0	0	2,300
Site Acquisition	12,500	0	0	0	0	0	12,500
Construction/Major Equipment	185,100	79,900	0	0	0	0	265,000
Total Annual Costs	\$200,000	\$81,000	\$0	\$0	\$0	\$0	\$281,000

Estimated Additional Operating/Maintenance Costs:						
	\$12,000	\$24,000	\$24,000	\$24,000	\$24,000	\$108,000

PROJECT DETAIL

Project: ENGINE 22 INTELLIGENT REPEATER SITE

System: City Support
Program: Communications Services

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
NW

Project Description:

This project will design and construct a new radio site to provide improved radio coverage along Highway 30 in the northwest industrial area of Portland. Radio coverage will be significantly enhanced for the benefit of Portland Fire, Police, and EMS personnel as well as the Port of Portland. The northwest industrial area contains many potentially hazardous sites and clear radio coverage in the area is of critical concern to public safety agencies operating there. Construction of this site would utilize equipment already approved for purchase in the development and construction of a similar site in Troutdale. That site is no longer planned for construction as the proposed Prune Hill site in Clark County would mitigate many of the coverage problems in the Troutdale area and the Engine 22 site meets a more critical public safety need.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Debt Sale	\$146,000	\$127,000	\$0	\$0	\$0	\$0	\$273,000
Total	\$146,000	\$127,000	\$0	\$0	\$0	\$0	\$273,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Design/Project Management	0	1,200	0	0	0	0	1,200
Site Acquisition	0	7,500	0	0	0	0	7,500
Construction/Major Equipment	146,000	117,100	0	0	0	0	263,100
Total Annual Costs	\$146,000	\$127,000	\$0	\$0	\$0	\$0	\$273,000

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$12,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$108,000

Project: REMOTE SITE ALARM PROJECT

System: City Support
Program: Communications Services

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction
 Geographic Location

X
N/A

Project Description:

This project is to purchase and install alarm and telemetry systems at all of the remote sites comprising the 800 MHz radio system. These sites are Arrowood, Biddle Butte, Cornelius Pass, Council Crest, Vancouver Court House, Dixie Mountain, Forest Heights, Goat Mountain, Lookout Point, Ludlum Hill, Mount Hood, Mount Scott, PDX, Prime Site, Rocky Butte, Walters Hill, and Willalatin Tank. Equipment costing \$55,000 was ordered in FY 96-97 with total equipment costs at \$70,500 and installation at approximately \$24,500. Installation of the alarm system will protect the more than \$10 million assets of the 800 MHz system remote sites.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Communications Services Fund Contingency	\$55,000	\$40,000	\$0	\$0	\$0	\$0	\$95,000
Total	\$55,000	\$40,000	\$0	\$0	\$0	\$0	\$95,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	55,000	40,000	0	0	0	0	95,000
Total Annual Costs	\$55,000	\$40,000	\$0	\$0	\$0	\$0	\$95,000

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$4,500

PROJECT DETAIL

Project: *COMPUTER SYSTEMS UPGRADES*

System: *City Support*
Program: *Support Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X

Project Description:

This project will enable the Bureau of Licenses to take advantage of newly available technology, allowing for increased production and processing without adding significant staff. This project will further the Bureau's efforts to continuously improve its new system and incorporate new hardware that will allow staff to use new features and functions that would expand the scope of resources without leaving their work areas. This project will increase the speed and convenience of serving customers, add flexibility to what various staff members have access to and can accomplish as well as develop the business data base to accommodate more accounts.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund - Master Lease	\$201,303	\$25,700	\$0	\$0	\$0	\$0	\$227,003
Total	\$201,303	\$25,700	\$0	\$0	\$0	\$0	\$227,003
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equipme	0	25,700	0	0	0	0	25,700
Total Annual Costs	\$0	\$25,700	\$0	\$0	\$0	\$0	\$25,700
Estimated Additional Operating/Maintenance Costs:							\$0

PROJECT DETAIL

Project: *Upgrade of Personal Computers*

Objectives:

System: *City Support*

Maintain Capital Stock

Program: *Bureauwide*

Upgrade Existing System

Expansion or New Construction

x

Project Description:

The Bureau seeks to replace its personal computers on a four year cycle. This cycle is consistent with the expected life of a personal computer. Further, upgrades are necessary to maintain compatibility with new technological advances and software upgrades. Using a phase-in strategy, 99% of the Bureau's computers were upgraded between FY 1994-95 and FY 1996-97. In FY 1997-98, the Bureau seeks to upgrade 3 of its 4 powerbooks purchased in FY 1994-95. Also requested is the upgrade of one 486 in the Finance section to a Pentium to be compatible with other Finance computers. The cycle for replacement begins again in FY 1998-99. and 2000-01.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00--01	FY 01-02	TOTAL
General Fund - Master	\$213,157	\$13,300	\$158,800	\$0	\$151,300	\$0	\$536,557
Total	\$213,157	\$13,300	\$158,800	\$0	\$151,300	\$0	\$536,557
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equipment		13,300	158,800	0	151,300	0	323,400
Total Annual Costs	\$0	\$13,300	\$158,800	\$0	\$151,300	\$0	\$323,400

Estimated Additional Operating/Maintenance Costs:

*Capital Reserve Reimburs	8,500	8,500	12,920	0	27,420	0	\$48,840
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PROJECT DETAIL

Project: *Network*
System: *City Support*
Program: *Support Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X

Project Description:

In FY 1997-98, the Fiber Network Connection is requested in order to remain compatible with other City bureau permit systems (i.e., Buildings). Also requested is to expand or replace the current Backup system as data backup requirements grow or the existing system becomes obsolete.

In FY 2000-01, the Bureau plans to replace or upgrade its network to meet new technological advances in network speed and performance, and to ensure continued reliability and availability of this important central bureau resource.

In FY 2001-02 the Bureau earmarks resources to ensure adequate capacity to store data and to ensure that each workstation continues to quickly access and transfer data.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund - Master	\$27,032	\$17,000	\$0	\$0	\$16,000	\$13,000	\$73,032
Total	\$27,032	\$17,000	\$0	\$0	\$16,000	\$13,000	\$73,032
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equ	0	17,000	0	0	16,000	13,000	46,000
Total Annual Costs	\$0	\$17,000	\$0	\$0	\$16,000	\$13,000	\$46,000
Estimated Additional Operating/Maintenance Costs:							\$0

PROJECT DETAIL

Project: *PRINTERS*

System: *City Support*
Program: *Support Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X

Project Description:

In FY 1997-98, the Bureau requests four additional printers to offset growing demand by staff. By increasing the number of printers reduces the amount of "downtime" resulting from staff having to wait for output.

Consistent with the Bureau's policy to replace its equipment at the end of its useful economic life, the Bureau's plan is to phase replacement of printers beginning in FY 2000-01

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund - Master	\$9,545	\$12,000	\$0	\$0	\$18,000	\$12,000	\$51,545
Total	\$9,545	\$12,000	\$0	\$0	\$18,000	\$12,000	\$51,545
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equ	0	12,000	0	0	18,000	12,000	42,000
Total Annual Costs	\$0	\$12,000	\$0	\$0	\$18,000	\$12,000	\$42,000
Estimated Additional Operating/Maintenance Costs:							\$0

PROJECT DETAIL

Project: *Software Upgrade*

System: *City Support*
Program: *Support Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X

Project Description:

Funds are earmarked for FY 1997-98 to provide for upgrade of software in keeping with the Bureau's policy to periodically test software upgrades. The policy is that software not be upgraded automatically as new versions are released. Rather, upgrades will occur when three conditions exist: 1) the upgraded software represents a significant and desirable increase in features that will enhance Bureau productivity; 2) software is compatible with old versions so that sharing of information remains possible; and 3) software is free of "bugs" thereby ensuring its maximum use and productivity. In the out-years, funds are again earmarked in FY 2000-01

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund - Master	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$20,000
Total	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$20,000
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equ	0	10,000	0	0	10,000	0	20,000
Total Annual Costs	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$20,000
Estimated Additional Operating/Maintenance Costs:							\$0

PROJECT DETAIL

Project: *Record Conversion/Storage/Access*

Objectives:

System: *City Support*
Program: *Support Services*

Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X

Project Description:

The Capital request will enable the bureau to implement a more efficient digital record keeping system. The majority of the Bureau's land use records are currently maintained in paper format. The goal is to reduce the amount of storage and allow for quick and easy access to planning information. To locate documents and slides is for the most part a time consuming process. This is because the indexing of the documents is not consistent and documents are sometimes misplaced. Converting the paper files to a digital format and indexing the location of the files on a central network will enable staff to quickly and consistently access planning information to assist them in completing projects. This request is for new equipment: a digital camera and slide scanner.

In FY 1997-98, another scanner is requested to enhance data conversion capability within the Bureau.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund - Master	\$4,500	\$7,500	\$0	\$0	\$0	\$7,500	\$19,500
Total	\$4,500	\$7,500	\$0	\$0	\$0	\$7,500	\$19,500
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equ	0	7,500	0	0	0	7,500	15,000
Total Annual Costs	\$0	\$7,500	\$0	\$0	\$0	\$7,500	\$15,000
Estimated Additional Operating/Maintenance Costs:							\$0

PROJECT DETAIL

Project: *Geographical Information Systems*

System: *City Support*
Program: *Support Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X
X

Project Description:

This continues support the Corporate Citywide GIS effort. Assuming the present pace of development of the Citywide GIS system, the Bureau requests to earmark resources over the next four years to: 1) make necessary adjustments to its GIS system to be compatible with the Citywide system and 2:) provided for continued hardware and software enhancements to ensure productivity.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund - Master	\$300,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$390,000
Total	\$300,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$390,000
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equ	0	0	30,000	0	30,000	30,000	90,000
Total Annual Costs	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$90,000
Estimated Additional Operating/Maintenance Costs:							\$0

PROJECT DETAIL

Project: *Fleet Requirements*

System: *Police*
Program: *Neighborhood Policing Services*

Objectives:

Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

x
x

Project Description:

This project, in its 2nd year, has enhanced the Bureau's fleet inventory to help maintain and improve services requiring this specialized equipment. The final two years of this request of equipment consists of 9 patrol vehicles, 1 paddy wagon, 3 staff (Lt.) vehicles, 4 beat vehicles, 1 HNT van, 1 PAL van and 1 staff (Captain) vehicle.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Master Lease	\$945,000	\$0	\$450,000	\$0	\$0	\$0	\$1,395,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$945,000	\$0	\$450,000	\$0	\$0	\$0	\$1,395,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	945,000	0	450,000	0	0	0	1,395,000
Total Annual Costs	\$945,000	\$0	\$450,000	\$0	\$0	\$0	\$1,395,000

Estimated Additional Operating/Maintenance Costs:

	\$0	\$139,153	\$0	\$0	\$0	\$139,153
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PROJECT DETAIL

Project: *Bureau Wide Computer Network*

System: *Police*
Program: *Support Services*

Objectives:

Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

x
x

Project Description:

This project will improve coordination of efforts, promote information sharing, and share computer resources. The network will provide electronic mail, automated scheduling of meetings, automated distribution of memos, and improved sharing of information. The requested items consist of 19 pc's and software, 12 laser printers, software for ID and IAD, CID On-Line Access system, Power PC for the graphics illustrator, and Patrol Deployment System for the 2nd year.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$311,000	\$116,854	\$0	\$0	\$0	\$0	\$427,854
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$311,000	\$116,854	\$0	\$0	\$0	\$0	\$427,854

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	311,000	116,854	0	0	0	0	427,854
Total Annual Costs	\$311,000	\$116,854	\$0	\$0	\$0	\$0	\$427,854

Estimated Additional Operating/Maintenance Costs:

	\$33,580	\$34,755	\$35,971	\$37,230	\$38,533	\$180,070
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Project: *Investigative Package*
System: *Police*
Program: *Neighborhood Policing Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X
X

Project Description:

Replacement of the 900 Alarm Equipment
 Wire Tap Equipment
 Explosive Disposal Unit technology upgrade
 X-Image Color Copier for ID (Rental)

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Master Lease	\$0	\$150,000	\$150,892	\$31,931	\$33,049	\$0	\$365,871
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$150,000	\$150,892	\$31,931	\$33,049	\$0	\$365,871

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	150,000	150,892	31,931	33,049	0	365,872
Total Annual Costs	\$0	\$150,000	\$150,892	\$31,931	\$33,049	\$0	\$365,872

Estimated Additional Operating/Maintenance Costs:

\$2,700	\$2,795	\$2,893	\$2,994	\$3,099	\$14,480
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PROJECT DETAIL

Project: *Handguns*
System: *Police*
Program: *Neighborhood Policing Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X

Project Description:

This project provides for the purchase of handguns for police officers per the agreement between the Portland Police Association and the City of Portland. It provides funding for four years and is in the last year

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$150,000	\$50,000	\$0	\$0	\$0	\$0	\$200,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$150,000	\$50,000	\$0	\$0	\$0	\$0	\$200,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	100,000	50,000	50,000	0	0	0	200,000
Total Annual Costs	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0	\$200,000

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0
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PROJECT DETAIL

Project: *Public Safety Communications*

System: *City Support*
Program: *Support Services*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

X

Project Description:

This Public Safety Capital Fund provides resources for projects associated with capital improvements to the City's emergency communications system. Funding for these improvements was provided through voter approval of a three year serial levy.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Public Safety Levy	\$0	\$1,118,000	\$0	\$0	\$0	\$0	\$1,118,000
Total	\$0	\$1,118,000	\$0	\$0	\$0	\$0	\$1,118,000
Costs/Schedule:							
Planning							
Design/Project Management							
Site Acquisition							
Construction/Major Equipme	0	1,118,000	0	0	0	0	1,118,000
Total Annual Costs	\$0	\$1,118,000	\$0	\$0	\$0	\$0	\$1,118,000
Estimated Additional Operating/Maintenance Costs:							\$0

PROJECT DETAIL SHEETS

CULTURAL AND RECREATION CAPITAL SYSTEM

Program/Project Narrative
FY 1997-98 to FY 2001-02

Program Title: Acquisition

Appropriation Unit: Parks & Recreation

Although Portland's Park system is relatively large, 9,576 acres, there is still a need to acquire land. The City needs to acquire property to provide parks in park deficient neighborhoods. In others instances Parks owns property, but unless additional land is purchased these sites cannot be developed into parks. Some of the land the City acquired in East and Southwest Portland lack physical and visual access making these sites unusable unless additional property is acquired. The City also has committed itself to completing the 40 Mile Loop, a trail system encircling Portland. Completion will require acquisition of property either in fee simple or through easement. Preservation of natural resources can be expected to become an ever greater priority as Columbia South Shore develops and as the Bureau of Environmental Service's water quality/flood control program for Johnson Creek unfolds. Parks and Recreation remains interested in acquiring land in and adjacent to Forest Park. This interest was expressed in the 1976 *Forest Park Management Plan* and in the updated *Forest Park Natural Resources Management Plan*, adopted by City Council on February 8, 1995. The purpose of this program has been to acquire land to complete the park's boundaries and protect against incompatible uses.

A powerful push toward acquiring natural resource areas was given when the region's voters approved Metro's Greenspaces bond program. Metro was given approximately \$135 million to buy land and develop trails throughout Metro's boundaries. Included in the bond was a local component. Portland is receiving over \$7 million to plan for and buy natural resource properties. (Part of the money also will be used for trail improvements.)

Project Title: Park Acquisition Fund

Park acquisitions very often do not lend themselves to long-range planning. Usually the acquisition of key parcels of park land occurs on short notice, as opportunities arise from a willing seller. In some cases, we ask for a general fund contingency draw (e.g., Finley-Meyers property in Forest Park), in others we seek an option, and in still others we take a lease and an option. Just as often we lose the opportunity (e.g., the last inholding in Fulton Park is an example), or buy it later for much more (an example of the latter is the west slope of Rocky Butte). Parks proposes a separate fund dedicated to the purchase of property as opportunities arise, with purchases carried out following specific council approval and meeting approved plans and/or acquisition criteria. Our proposal is to allocate \$100,000 a year from the CIP set-aside up to a maximum of \$600,000, after which annual transfers would occur only when needed to replenish previous draw-downs. A good time to create this fund is now. With approval of Metro's 26-26 bond measure, and the city's decision to use most of the our local share for acquisition of natural areas, Parks is in an excellent position to gradually build the Acquisition Fund toward its targeted balance. Also, because of projected increases in population density and rising land prices, the window of opportunity for securing usable park land in park deficient neighborhoods is closing.

If funding for this is approved, Parks will work with OF&A to develop the specific criteria that would govern draw downs from this fund. Then, as willing sellers approach Parks or Parks learns of particular acquisition opportunities, Parks and OF&A can apply criteria and recommend to the council whether to draw on the Park Acquisition Fund.

Project Title: Greenspaces Land Acquisition/Trail Development

Metro's approved Greenspaces Bond Measure included a local share. Portland Parks and Recreation's share is \$7.4 million, and all of it is scheduled for either acquisition of natural resource land or trail development. In agreement with Metro, Portland will initiate and complete its program in 3-years, from FY 1996-97 through FY 1998-99. There are seven projects Portland will undertake. These are: (1) a partnership with Metro to purchase sites of regional significance in Forest Park, along the Willamette Greenway, Fanno and Tryon Creeks, and at the East Buttes (Rocky, Kelly, and Powell); (2) acquisition in the Terwilliger-Marquam area; (3) acquisition along two urban stream corridors: Columbia Slough and Johnson Creek; (4) acquisition of locally significant natural areas in Southwest Portland that are threatened by development; (5) acquisition of property adjacent to Hoyt Arboretum, Leach Botanical Garden, and Crystal Springs Rhododendron Garden; (6) acquisition and development of regional trails along the 40 Mile Loop and the Willamette Greenway, and (7) improvement of nature parks making them accessible, providing trail head improvements, and interpretive facilities.

Project Title: Flood & Landslide Acquisition

The proposal is to purchase property identified as flood and landslide damaged. Once acquired these areas will be preserved as permanent open space. Money to buy these properties will be a combination of 26-26 (Metro Greenspaces), FEMA, and Multnomah County block grant funds, and from other City bureaus such as BES. Properties to be acquired include three target areas along Johnson Creek (Tideman-Johnson, Lents, and Lower Powell Butte, and individual properties adjacent to City Parks such as Lower Macleay and Tryon Creek.

PROJECT DETAIL

Project: GREENSPACES LAND ACQUISITION/TRAIL DEVELOPMENT

Objectives:

System: Cultural/Recreation
Program: Acquisitions

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x
x

Project Description:

Purchase natural areas and develop trails through Metro bond measure funds.

Funding Sources:

	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Metro	\$2,500,000	\$3,000,000	\$210,000	\$330,000	\$405,000	\$0	\$6,445,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$2,500,000	\$3,000,000	\$210,000	\$330,000	\$405,000	\$0	\$6,445,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	2,500,000	3,000,000	210,000	330,000	405,000	0	6,445,000
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$2,500,000	\$3,000,000	\$210,000	\$330,000	\$405,000	\$0	\$6,445,000

Estimated Additional Operating/Maintenance Costs:

	\$20,000	\$0	\$0	\$0	\$0	\$20,000
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Project: FLOOD & LANDSLIDE ACQUISITION

Objectives:

System: Cultural/Recreation
Program: Acquisitions

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x
x

Project Description:

Acquire flood and landslide damaged properties for openspace purposes.

Funding Sources:

	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
BES, FEMA, METRO	\$0	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	\$2,350,000	\$0	0	0	0	2,350,000
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000

Estimated Additional Operating/Maintenance Costs:

	\$9,000	\$0	\$0	\$0	\$0	\$9,000
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Project Title: SE Maintenance Headquarters

This facility is the headquarters of the Lents District crews, which maintains parks in SE Portland and much of the newly annexed East Portland area. It is one of 13 maintenance headquarters in PP&R besides the main Mount Tabor Yard, serving eight park districts, the rose gardens, and four golf courses throughout the city. Of those, three are adequate and meet the needs of workers and supervisors--the Eastmoreland golf maintenance building, the building at NE 21st & Pacific, and the Lents District Headquarters on SE 136th. The problem with the Lents Headquarters is that the City did not own it.

As the city annexed eastward the opportunity arose to lease the former headquarters of the Gilbert Water District on SE 136th, adjacent to Springwater Corridor. (The Gilbert Water District has since merged with the Powell Valley Road Water District.) In June 1993, Parks entered into a 3-year lease with one 3-year option. The Water District has since declared its intent to sell the property. The lease gives Parks first right to purchase the property if a price can be agreed upon. After a jointly funded appraisal, the District and Parks agree that \$153,000 is a fair price, including the payment of the \$10,000 sewer assessment that is currently a lien on the property. Parks has a Level 1 environmental report on the site that says the land does not appear to have environmental concerns. The new site is an excellent fit with Parks needs, with numerous advantages: (1) *Good Location*: It is immediately adjacent to Springwater Corridor and central to the newly-annexed East Portland parks for which the Lents District is responsible; (2) *Suitable grounds*: Secured parking, space for trucks, and room to store gravel and other materials needed as part of the park maintenance business, and (3) *Good Building*: Alarm protection, shower facilities, enough crew space, storage space, vehicle space. City Council approved purchase of the property on January 15, 1997. The property is being purchased with a GF capital set aside of \$80,000 and a draw from the ADA fund of \$73,000. By purchasing the property with one payment rather than the two originally envisioned, the City saw a price reduction of \$7,000. The request in the FY 1997-98 CIP is to make up the draw against ADA capital with money previously allocated for the second-year property payment.

Project Title: Multnomah Art Center Acquisition

Portland Public School District No. 1 is going to sell the property and annexes it owns at the western side of Multnomah Art Center. This is the only property on the site that is not owned by the City. PP&R could use the existing 6 portables on the site either for classes or as rentals. The long-range purpose, however, is to give the City control over the remainder of the site as an expansion area for the center, for other outdoor recreation purposes, or for parking. Because of the high number of center participants, this space will help insure adequate facilities and space for users of the art center.

PROJECT DETAIL

Project: SE MAINTENANCE HEADQUARTERS

Objectives:

System: Cultural/Recreation

Maintain Capital Stock

Program: Acquisitions

Upgrade Existing System

Expansion or New Construction

x

Project Description:

Acquire an existing maintenance facility that is currently being maintained and rented by Parks.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$73,000	\$0	\$0	\$0	\$0	\$73,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$73,000	\$0	\$0	\$0	\$0	\$73,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	73,000	0	0	0	0	73,000
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$73,000	\$0	\$0	\$0	\$0	\$73,000

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project: MULTNOMAH ART CENTER ACQUISITION

Objectives:

System: Cultural/Recreation

Maintain Capital Stock

Program: Acquisitions

Upgrade Existing System

Expansion or New Construction

x
x

Project Description:

Purchase property that school district intends on selling to expand facility.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	50,000	0	0	0	0	50,000
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Program/Project Narrative
FY1997-98 to FY 2001-02

Program Title: Americans with Disabilities

Appropriation Unit: Parks & Recreation

Parks has initiated facility improvements to insure that all unique facilities and an adequate geographic distribution of pools, parks, play areas, and community centers are fully accessible. Portland Parks and Recreation was given \$3,000,000 for improvements, and another \$854,644 will be required to complete ADA improvements in park and at pools, community centers, and art centers if the City is to meet accessibility requirements. Parks staff has determined which projects will be developed as stand alone projects, which will be absorbed into larger bond measure projects, and in a few instances, which bond improvements will be incorporated into ADA projects. By linking ADA projects with bond improvements, the time line for completing all ADA upgrades will be five years.

Costs have been considerably higher than originally estimated. Costs increased as projects were more thoroughly investigated, particularly buildings and aquatic facilities. This has happened as we moved from the broad scope of the *Transition Plan* to specific planning for individual facilities. Another cost increase has occurred because of inflation. And a third reason is other costs have been identified as necessary to achieve accessibility requirements. In many instances the need for a building permit has required life safety and other code related improvements that had not been anticipated. There have been some cases where Parks cannot proceed with ADA upgrades until seismic and other life safety improvements are made. (These are discussed under the seismic and life safety section of the capital improvement program.) The intent is still to see that all unique facilities meet ADA standards, and that some of our pools, parks, play areas, and community centers are accessible.

The funding requested under this section of the capital improvement program will support bond projects in fiscal years' 1997-98 and 1998-99. The need to supplement the bond program is based on the fact that the *Transition Plan* and funding for accessibility were available before the bond improvements were packaged and passed. Consequently for those parks and facilities already budgeted for ADA improvements no additional money was identified in the bond program.

Project Title: ADA Improvements Scheduled for FY 1997-98

By the end of FY 1996-97 Parks will either have completed or encumbered funds for the following improvements: Columbia Pool, Crystal Springs Rhododendron Garden, Hoyt Arboretum, Interstate Firehouse Cultural Center, Matt Dishman Pool and the Community Center, Community Music Center (phase I), Macleay/Forest Park, Portland Tennis Center, Unthank, and Vietnam Veterans of Oregon Memorial. A detailed assessment, using ADA funds, was made of accessibility, life safety and/or seismic safety requirements at the Community Music Center and Pittock Mansion. ADA improvements were undertaken at seven community gardens, and at Alberta, Columbia, Essex, Gabriel, Grant, Irving, Kenilworth, Knott Lair Hill, Laurelhurst Park and Annex, Lents, Multnomah Art Center, Northgate, Peninsula Community Center, Pier Park, St. Johns, Sellwood, University, Ventura, Wallace, and Waterfront Parks, and at Wilson High Pool.

Bond projects that were scheduled to be funded in 1997-98 are listed below. Because of general fund budget constraints, money for these projects was not made available for ADA improvements, so while needed the improvements were not funded. No new ADA general fund money was available to Parks in FY 1997-98.

Cathedral Park	\$18,004
Council Crest	24,148
Holladay Park	8,455
Montavilla Park	84,370
Mt. Scott Park	30,626
Mt. Scott Pool & CC	64,662
North Park Blocks	16,407
*O*Bryant Square	7,842
Overlook Park	18,387
Peninsula Park	84,906
Sewallcrest Park	39,753
Washington Pk Rose Garden	115,440
Woodlawn Park	27,039
Total	\$505,586

PROJECT DETAIL

Project: ADA IMPROVEMENTS FY 97-98

System: Cultural/Recreation
Program: Americans with Disabilities

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

Complete ADA improvements on selected bond project sites.

Funding Sources:

	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$3,262,082	\$0	\$345,790	\$0	\$0	\$0	\$3,607,872
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$3,262,082	\$0	\$345,790	\$0	\$0	\$0	\$3,607,872

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	45,790	0	0	0	45,790
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	3,262,082	0	300,000	0	0	0	3,562,082
Total Annual Costs	\$3,262,082	\$0	\$345,790	\$0	\$0	\$0	\$3,607,872

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Program/Project Narrative
FY1997-98 to FY2001-02

Program Title: Aquatics

Appropriation Unit: Parks and Recreation

City swimming pools, except for Dishman, are old and in poor repair. Ten of the City's pools were built before 1950; the oldest, Peninsula, was built in 1915.

Through the general obligation bond, the City will build a new covered pool in Southwest Portland, and replace and cover the pool at Mt. Scott Community Center. Several other pools will be rebuilt using bond proceeds. The bond, however, does not address all the City's pools. There are improvements needed at other pools to keep them operational, improve their safety, and improve their efficiency.

Project Title: Columbia Pool Shell Repair, Deep End Shallowing

Renovate the existing bathhouse and pool which were built in 1927. Columbia Pool faces serious problems as identified in the City's *Public Facilities Plan* and in Parks' 1993 *Facilities Assessment Summary*. In FY 1995-96, Parks replaced the heating, ventilating, and air-conditioning system. The boiler was replaced, and a new filtration system was installed. This improved the comfort for pool users, and it reduced the corrosive effect of poorly circulating and ventilated air. Improvements planned for FY 1997-98 include re-plastering the pool shell, installing a new gutter system, re-plumbing the gutters and drains, replacing piping for the surge tank, and installing an Ozone system to improve chlorine-based water purification. In addition to these improvements needed for the continued operation and comfort of users, aquatics staff recommends shallowing one end of the deep pool so that additional classes can be taught and more water play area is created.

PROJECT DETAIL

Project: COLUMBIA POOL SHELL REPAIR, DEEP END SHALLOWING

Objectives:

System: Cultural/Recreation

Maintain Capital Stock

Program: Aquatics

Upgrade Existing System

Expansion or New Construction

x

Project Description:

Renovate the existing bathhouse and pool.

Funding Sources:

	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$309,250	\$240,000	\$0	\$0	\$0	\$0	\$549,250
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$309,250	\$240,000	\$0	\$0	\$0	\$0	\$549,250

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	35,000	25,000	0	0	0	0	60,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	274,425	215,000	0	0	0	0	489,425
Total Annual Costs	\$309,425	\$240,000	\$0	\$0	\$0	\$0	\$549,425

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: Pier Pool & Bathhouse

The purpose of this project is to rehabilitate Pier Pool so Parks to meet current State regulations governing swimming pools. This project will upgrade the pool to meet all current codes, regulations and standards, including those for water circulation, building codes, and ADA.

The project will construction a new bathhouse and staff station of 2,600 square feet. It will provide for new mechanical, electrical, and plumbing systems for pool water filtration and heating. And it will renovate the pool as necessary to shallow the deep end, make it accessible, re-surface the shell, and improve the gutter system and surrounding deck surfaces.

PROJECT DETAIL

Project: PIER POOL & BATHHOUSE

System: Cultural/Recreation

Program: Acquatics

Objectives:

Maintain Capital Stock

Upgrade Existing System

Expansion or New Construction

x

Project Description:

Rehabilitate Pier Pool to meet State regulations.

Funding Sources:

	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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**Program/Project Narrative
FY 1997-98 to FY 2001-02**

Program Title: Facilities

Appropriation Unit: Parks & Recreation

The average age of Portland's community centers is over 60 years. And all but one of the City's community centers started out housing other uses. Most were fire houses or schools. Their conversion to recreational uses has often been difficult and the results less than optimal. The problem posed by these buildings is that they are old, obsolescent, and in violation of building codes. Improvements range from roofs to boilers, electrical systems to plumbing. Added to these improvements is the need to make some buildings accessible to the disabled. The City has also begun to evaluate the seismic condition of buildings and the need to make them seismically safe. The shortcomings of community centers, pools, art facilities, and maintenance facilities were spelled out in *Park Futures* and the *Public Facilities Plan*. Many corrections will be made as a result of the Parks Bond Improvement Bond Measure approved by voters on November 8, 1994. The bond will support improvements to St. Johns Community Center, Peninsula, Montavilla, and other centers. It provides for the complete rebuilding of Mt. Scott Community Center and Pool. As significant as these improvements are they will not solve all the ongoing major maintenance improvements needed.

Project Title: University CC Exterior Repairs and Paint

The purpose of this project is to replace approximately 12,000 square feet of damaged siding at the community center and to install wall insulation around the gymnasium. Parks will repaint the building at the time of making the repairs to this building, an old World War II Commissary that was built in 1942 with a ten-year life expectancy.

PROJECT DETAIL

Project: UNIVERSITY COMMUNITY CENTER EXTERIOR REPAIR

System: Cultural/Recreation
Program: Facilities

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

X

Project Description:

Insulate walls, repair damaged siding and paint exterior.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$94,400	\$0	\$0	\$0	\$94,400
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$0	\$94,400	\$0	\$0	\$0	\$94,400

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	94,400	0	0	0	94,400
Total Annual Costs	\$0	\$0	\$94,400	\$0	\$0	\$0	\$94,400

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: Maintenance and Operations Facilities Master Plan

The city's *Public Facilities Plan* identified the inadequacies of Parks' maintenance and operations facilities. Many are old houses, one is an old bear grotto. Most are cramped, violate building codes, are poorly ventilated, and lack safe storage for pesticides and fertilizers, and secure parking. The difficulty in remedying the situation is the cost of building new facilities. Parks needs prepare a master plan for facilities to determine exactly what is needed and how a rebuilding program should proceed. The purpose of the master plan would be to provide a strategy to replace, upgrade, and modernize all existing maintenance facilities. While the plan would not delay the need to undertake immediate, critical repairs to existing buildings, it would provide Parks with a feasible plan for the allocation of maintenance operation, or, alternately, the centralization of activities. It will address other issues such as energy efficient buildings, improved productivity, and a safe working environment. Parks plans to prepare the master plan over two years, and to seek implementation of the plan in a future bond program.

PROJECT DETAIL

Project: MAINTENANCE & OPERATIONS FACILITIES MASTER PLAN

Objectives:

System: Cultural/Recreation
Program: Facilities

Maintain Capital Stock	X
Upgrade Existing System	X
Expansion or New Construction	

Project Description:

Prepare a master plan for maintenance and operation facilities.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Costs/Schedule:							
Planning	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Program/Project Narrative
FY1997-98 to FY2001-02

Program Title: General Obligation Bond

Appropriation Unit: Parks and Recreation

On November 8, 1994, voters approved a City bond measure. Part of it will be used to rehabilitate parks, pools, and community centers; and part to build new parks, pools, community centers, and soccer fields. The 114 projects identified are scheduled for completion over five years. In the first year, Parks initiated some of the largest projects which required a long time frame for site selection, design, and land use approvals. These included the Southwest Portland community and aquatics center, the East Portland community center, and soccer fields throughout the city. In all, 86 projects were initiated in FY 1994-95 through FY 1996-97. Of those, 50 will be completed before the end of FY 1996-97 and 26 will be completed before the end of FY 1997-98. Another 17 projects will be initiated in FY 1997-98. Projects scheduled for completion by the end of FY 1997-98 in alphabetical order are: Alberta Park, Arbor Lodge Park, Bloomington Park, Brooklyn Park, Clinton Park, Community Music Center, Columbia Park, Community Gardens, Couch Park, Creston Park, Creston Pool, Crystal Springs Rhododendron Garden, Custer Park, Dawson Park, Duniway Park, East Delta Soccer Fields, East Delta Sports Fields, East Metro Community Center, Ed Benedict Park, Erv Lind Stadium, Essex Park, Flavel Park, Gabriel Park, George Park, Glenhaven Park, Glenwood Park, Grant Park, Grant Pool, Hamilton Park, Harrison Park, Healy Heights Park, Hillside Park, Hillside Community Center, Hoyt Arboretum, Interstate Firehouse Cultural Center, Irving Park, Kenilworth Park, Kern Park, Knott Park, Ladd's Circle and Squares, Lair Hill Park, Laurelhurst Park, Lents Park, Midland Park, Multnomah Art Center, Normandale Park, Northgate Park, Oaks Bottom, Oregon Park, Overlook House, Peninsula Community Center, Peninsula Park, Peninsula Rose Garden, Pier Park, Pittock Mansion (Interior), Plaza Blocks, Powell Park, Rocky Butte, Rose City Park, Sellwood Park, Sellwood Pool, Sewallcrest Park, Soccer Fields, St. John's Park, St. Johns Community Center, Sunnyside School Park, Terwilliger Parkway, University Park, Ventura Park, Walker Stadium, Wallace Park, Waterfront Park, Wellington Park, Wilshire Park, Wilson Pool, and Woodstock Park.

Project Title: General Obligation Bond Projects for FY 1997-98

Parks will have 43 active projects in FY 1997-98 totalling \$19,402,539 in direct capital costs. Of those 43 projects 17 will be newly initiated. In alphabetical order, the projects to be initiated are: Burlingame Park, Cathedral Park, East Delta District Offices, Farragut Park, Holladay West, Johnson Creek Park, Lincoln Park, Luby Park, Marquam Nature Park, Mt. Tabor Park, O'Bryant Park, Overlook Park, Pendleton Park, Pittock Mansion (Exterior), Washington Park District Offices, Washington Park Rose Garden Office, and Woodlawn Park.

PROJECT DETAIL

Project: GENERAL OBLIGATION BOND PROJECTS FOR FY 97-98

System: Cultural/Recreation
Program: General Obligation Bond

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

X
X
X

Project Description:

Continue implementation of the general obligation bond projects.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
GO Bond	\$30,200,456	\$19,402,539	\$12,860,301	\$4,484,480	\$0	\$0	\$66,947,776
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$30,200,456	\$19,402,539	\$12,860,301	\$4,484,480	\$0	\$0	\$66,947,776

Costs/Schedule:

Planning	\$251,435	\$37,993	\$0	\$0	\$0	\$0	\$289,428
Design/Project Management	4,197,352	1,596,339	617,145	112,112	0	0	6,522,948
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	25,751,669	17,768,207	12,860,301	4,372,368	0	0	60,752,545
Total Annual Costs	\$30,200,456	\$19,402,539	\$13,477,446	\$4,484,480	\$0	\$0	\$67,564,921

Estimated Additional Operating/Maintenance Costs:

	(\$99,839)	\$289,589	\$163,934	\$136,725	\$0	\$490,409
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**Program/Project Narrative
FY1997-98 to FY2001-2002**

Program Title: Golf

Appropriation Unit: Parks and Recreation

The City's self-supporting golf program provides attractive and playable golf courses and support services. The goal of the program are to serve existing and future golfing needs for municipal golfers. Currently the Golf program supports five 18-hole golf courses within the metropolitan area.

Services provided by Golf include:

- Golf course operations and maintenance: Portland's public golf courses provide playing facilities of the highest quality consistent with a fee structure ensuring wide public access.
- Clubhouse facility staffing: Services provided are designed to be efficient and friendly. Clubhouse services are provided through contractual agreements with concessionaires who provide merchandising, food service, instruction, and other related needs.
- Instruction to school age children: To insure the future health of Portland's program, students are introduced and instruction provided in golf presenting the sport as a lifelong activity.
- Opportunities for underprivileged youth. Golf funds the EAGLE and PAR Excellence Programs, in addition to youth-at-risk programs funded through the Golf fee surcharge.

Project Title: Progress Downs Remodel

The purpose of this project is to prepare construction drawings for a complete remodel of Progress Downs' 18 hole golf course. Plans, when completed, will be submitted to Washington County for approval of a building permit. Future construction costs are approximately \$4.5 million.

Project Title: Heron Lakes Clubhouse Design

The purpose of this phase of the project is to reach program resolution and prepare a preliminary design for a new clubhouse at Heron Lakes Golf Course. The project will include site modifications needed to locate and construct the building and other improvements required through land use approvals.

PROJECT DETAIL

Project: *PROGRESS DOWNS REMODEL*

System: *Cultural/ Recreation*
Program: *Golf*

Objectives:

<i>Maintain Capital Stock</i>	X
<i>Upgrade Existing System</i>	X
<i>Expansion or New Construction</i>	SW

Project Description:

The first phase of implementation of the construction drawings prepared for Golf involving a complete remodel of the 18 hole golf course. This includes work requisite to obtaining a building permit from Washington County, such as the construction of public sidewalks along the Golf Course frontages on Old Scholls Ferry Road and Oleson Road. Total project cost estimated at appx. \$4.5 million. The cost of constructing the walks is estimated at \$50,000.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-002	TOTAL
Golf	\$0	\$298,687	\$0	\$0	\$0	0	\$298,687
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$298,687	\$0	\$0	\$0	\$298,687	\$298,687

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-002	TOTAL
Planning	\$0	46,687	\$0	\$0	\$0	\$0	\$46,687
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$46,687	\$0	\$0	\$0	\$0	\$46,687

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project: *HERON LAKES CLUBHOUSE DESIGN*

System: *Cultural/ Recreation*
Program: *Golf*

Objectives:

<i>Maintain Capital Stock</i>	
<i>Upgrade Existing System</i>	X
<i>Expansion or New Construction</i>	X

Project Description:

First phase of the completion of design and contract documents for a new clubhouse at Heron Lakes Golf Course. The complete project would include site modifications necessary to locate and construct the appropriate building and items required by previous land use decisions. Design is estimated at \$600,000 assuming a building and site cost of appx. \$6 million. The first phase would consist of program resolution and preliminary design.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-002	TOTAL
golf	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-002	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: Eastmoreland Parking Lot Improvements

The purpose of this project is to make needed improvements at Eastmoreland Golf Course and as identified in the golf course's Conditional Use Master Plan. Improvements include perimeter sidewalks around the parking lot, and changes in fence configuration. This change will more effectively separate the 10th hole from the parking lot and bring the parking lot into compliance with current code requirements.

Project Title: Fill for 15th & 16th Fairways at Eastmoreland

The 15th and 16th fairways at Eastmoreland have experienced repeated flooding over the past few years and are becoming unplayable for a significant part of the year. These fairways need to be raised approximately 2' to reduce potential flooding. In order to fill the fairways, the Environmental Zone adjacent to Crystal Springs Lake and Creek will be affected. New wetland plantings and habitat will be created within this excavated area to mitigate potential impacts of the fill.

PROJECT DETAIL

Project: EASTMORELAND PARKING LOT IMPROVEMENTS

System: Cultural/Recreation
Program: Golf

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

X
X
X

Project Description:

Demolition of the old maintenance headquarters and expansion and modification of the existing parking lot in accordance with the Conditional Use Master Plan on file. This includes perimeter sidewalks around the parking lot, changes in fence configuration separating the 10th hole from the parking lot and bringing the current parking lot up to current code requirements. Estimated cost is appx. \$250,000.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-002	TOTAL
Golf	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	250,000	0	0	0	0	250,000
Total Annual Costs	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0
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Project: FILL FOR 15TH AND 16TH FAIRWAYS AT EASTMORELAND

System: Cultural/ Recreation
Program: Golf

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

X
X

Project Description:

Fill material for the 15th and 16th fairways at Eastmoreland Golf Course: including a wetland mitigation program for Crystal Springs Lake and creek adjacent to these fairways. The existing fairways have experienced repeated flooding over the past few years and are becoming unplayable for a significant part of the year. This has a direct and negative affect on Golf revenues. A significant portion of the fairways need to be raised approximately 2' in order to reduce the potential for future flooding.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-002	TOTAL
Golf	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	75,000	0	0	0	0	75,000
Total Annual Costs	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: West Delta Park, Heron Lakes Golf Course, Dike Improvements

Portland Parks and Recreation has been working with the U.S. Army Corps of Engineers for the past decade to improve the diking system around Peninsula Drainage District #1 which is about one square mile just west of Interstate 5. The District includes Heron Lakes Golf Course, PIR, radio broadcast towers, and the EXPO Center. By Ordinance No. 167160 passed on December 1, 1993, Council authorized a feasibility study estimated to cost \$685,000. The city (Golf Enterprise Fund) provided 50% contribution. Improvements are anticipated in 1997. The local sponsor (Golf) will contribute 25% of the construction costs. That share is currently estimated to be \$477,240. The objective of the dike improvement is to protect the current multi-million dollar investment in the two golf courses (Great Blue and Green Back) and at PIR. Removal of the flood plain designation will also allow construction of badly needed support facilities at both venues.

PROJECT DETAIL

Project: WEST DELTA DIKE IMPROVEMENTS

System: Cultural/Recreation

Program: Golf

Objectives:

Maintain Capital Stock

Upgrade Existing System

Expansion or New Construction

X	

Project Description:
Improve west delta dike.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-002	TOTAL
Golf	\$56,500	\$477,240	\$0	\$0	\$0	\$0	\$533,740
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$56,500	\$477,240	\$0	\$0	\$0	\$0	\$533,740

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-002	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	56,500	0	0	0	0	0	56,500
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	477,240	0	0	0	0	477,240
Total Annual Costs	\$56,500	\$477,240	\$0	\$0	\$0	\$0	\$533,740

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-002	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Program/Project Narrative
FY1997-98 to FY2001-02

Program Title: Information Systems Appropriation Unit: Parks & Recreation

Following an Information System, first produced in 1991 and updated in 1995, Parks has worked steadily to improve internal information capabilities to support the business needs of its programs.

This effort has improved productivity, customer service, internal communications, and responsiveness as Parks has automated its registration procedures, updated its maintenance management system, and begun connecting its 53 sites providing recreation, maintenance, administrative, and permitting functions. The projects offered here will further Parks' automation program.

Project Title: Computer Replacement & Upgrade

Parks proposes to continue replacing its PCs to get all desktop PCs capable of running Microsoft Windows 3.11 or better, and add PCs where there are insufficient numbers of units. Parks also proposes to continue replacing aging printers with new models, upgrading LAN servers to add storage and memory and to implement a long-overdue upgrade of the servers' operating systems.

Currently-deployed PCs include 80386/SX, 80386/DX, 80486/SX, and 80486-25MHz models, which are not capable of running the Bureau's standard software, nor even software currently available and supportable in the market, and these machines cannot be economically upgraded. Some software strategically important to PP&R cannot run on these PCs. For example, the Escom Class Registration System, the core information system upon which the Recreation Division depends heavily to function, will be upgraded to a Windows version, and some modules (such as Point of Sale) are available in the DOS environment. Further, the opening of two new Community Centers in the next fiscal year and the continued expansion of deployment of Groupwise, Escom, and the Maintenance Management System increase the need for additional units. Unless Parks keeps its PCs on an upgrade cycle which keeps them capable of running the applications required by PPR staff, Parks' old equipment will not be able to perform the critical tasks required of them for efficient and effective operation of the Bureau.

Finally, some of the Bureau's printers are quite old and are showing signs of age (high failure rates, jamming, deteriorating print quality). These need to be replaced simply to maintain current service levels.

PROJECT DETAIL

Project: *COMPUTER REPLACEMENT AND UPGRADE*

System: *Cultural/Recreation*
Program: *Information Technology*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

x

Project Description:

This funding request will allow Portland Parks to move to a replacement schedule for computers and other information technology equipment that has ranges from 5 to 7 years depending on the type of equipment. Desktop computers and printers would be on a 5-6 year replacement schedule, while communications equipment and the rs6000 minicomputer that runs the registration system would be on a 7 year schedule.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$170,000	\$161,000	\$136,000	\$143,000	\$150,000	\$158,000	\$918,000
Fund	0	0	0	0	0	0	0
Fund	0	0	0	0	0	0	0
Fund	0	0	0	0	0	0	0
Total	\$170,000	\$161,000	\$136,000	\$143,000	\$150,000	\$158,000	\$918,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$170,000	\$161,000	\$136,000	\$143,000	\$150,000	\$158,000	\$918,000
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$170,000	\$161,000	\$136,000	\$143,000	\$150,000	\$158,000	\$918,000

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
		\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$48,000

Project Title: Registration System Upgrade

Parks proposes to upgrade its class and facility registration system software, and the IBM RS6000 computer on which it runs. In the near future, Parks will have no choice but to make this upgrade, whether Parks continues to use this software or switches to a competitor; but the sooner Parks upgrades, the better. First, the RS6000 hardware on which the Escom software runs is horribly underpowered, and as users have been added, the application has slowed to a crawl. Second, the software is becoming obsolete. It is based on old proprietary technology which is not widely supported in the industry; the vendor has stopped development of the product and will end support (bug fixes) in 1998. Some of its modules support only a two-digit year field, which will become a problem in the year 2000. It does not enable users to easily access and query its data, and there are no third-party tools available for this purpose. The software can be upgraded to a Windows-based platform using an industry-standard database system, but this will require upgrading the hardware.

Project Title: Database Server

Parks proposes to implement a relation database management system (RDBMS) server on PP&R's 13th floor Local Area Network (LAN). The server will be used to store and manage data from computer assisted design (CAD) work by the Bureau's Design and Construction Unit (DCU), which eventually will be shared City-wide as part of the City-wide Geographic Information Systems (GIC) project; project planning and tracking data, particularly in support of GOBI and other park rehabilitation projects; recreation scheduling data from the registration system; Maintenance Management System work schedules and cost data; and decision support system data contemplated for new analytical work using Census Bureau and registration system data.

PP&R's data currently are maintained in separate, incompatible databases, making access to the various sources of data difficult and leading to rekeying and duplicating data. Placing the information in a common repository on the network will make it far more accessible for continued design work, decision support, GIS, project tracking, site maintenance, and locating potential on-site hazards thereby enhancing worker safety.

PROJECT DETAIL

Project: *REGISTRATION SYSTEM UPGRADE*

System: *Cultural/Recreation*

Program:

Objectives:

Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

x

Project Description:

Upgrade class facility registration system software and computers.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project: *DATABASE SERVER*

System: *Cultural/Recreation*

Program: *Information Technology*

Objectives:

Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

x

Project Description:

Implement a relation database management system (RDBMS) server on the PP & R's 13 floor LAN.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Program / Project Narrative
FY 1997-98 to 2001-02

Program Title: Natural Areas

Appropriation Unit: Parks & Recreation

Portland is blessed with a parks system encompassing large tracts of natural areas that are nearby and varied. Recreational opportunities range from the use of trails in Forest Park to wetland wildlife observation in Oaks Wildlife Reserve and Smith and Bybee Lakes. (Natural Areas comprise over 60 percent of the City's park acreage.)

These natural areas can be better managed than they are today. They are not fully capitalized on for their educational and recreational values, and they remain vulnerable to inappropriate and incompatible uses. Improvements are needed at these parks to accommodate increased demand, and this demand needs to be met without destroying the resource. Improvements include signs, maps, interpretive exhibits, trail heads, and adequate trails.

Natural resource management plans are needed for all of the City's nature parks. The need to prepare plans is predicated on development pressure at the periphery of such parks, increasing use, and Parks' need to insure that they are improved and managed properly. Another emphasis is Parks continuing program to restore degraded resources. Limited money is available through the local share of Metro's Greenspace's program to upgrade some trails. Another available resource is Federal transportation funds for alternate transportation systems.

Project Title: Springwater Trail head Development (SE 136th)

Parks proposes the development of a neighborhood park that will provide picnic and playground facilities for local residents while linking the community to a regionally significant Greenway, the Springwater Corridor. Development of the park will provide a railhead along the Springwater, and it will also serve a park deficient neighborhood. Funding for the development of the park will be through the general fund, the Portland Parks Trust Fund and a Land and Water Conservation grant. The land for the park was acquired as part of the ISTEA grant for improvement of the Springwater Trail.

PROJECT DETAIL

Project: *SPRINGWATER TRAILHEAD DEVELOPMENT*

System: *Cultural/Recreation*

Program: *Natural Areas*

Objectives:

Maintain Capital Stock

Upgrade Existing System

Expansion or New Construction

x
x

Project Description:

Provide matching funds for a LWCF grant to develop a trailhead on the Springwater Corridor at SE 136th.

Funding Sources:

	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LWCF	0	0	0	0	0	0	0
Park Trust Fund	0	0	0	0	0	0	0
Local Share 26-26	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:

Planning	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Design/Project Management	0	35,000	0	0	0	0	35,000
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	130,000	0	0	0	0	130,000
Total Annual Costs	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: Flood Damage Repairs

The purpose of this program is to restore areas damaged by flood damage during the winter of 1996. FEMA's share of the cost of restoration may be as high as \$846,237. Estimated local costs are \$302,153.

PROJECT DETAIL

Project: FLOOD DAMAGE REPAIR

System: Cultural/Recreation
Program: Natural Areas

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

X

Project Description:

Restore areas damaged by flooding during the winter of 1996.

Funding Sources:

	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEMA	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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Program/Project Narrative
FY 1996-97 to FY 2000-01

Program Title: Parks

Appropriation Unit: Parks and Recreation

Portland Parks and Recreation administers a system of 200 parks, more than 140 developed or partially developed. Because of the age of the system and until recently a lack of capital investment many of these parks need to be fully redeveloped. Other require specific improvements. In FY 1993-94, Parks completed a survey entitled *Parks Assessment Summary: An Evaluation of the Infrastructure Condition of Portland's Developed Parks*. It reinforced earlier studies including *Park Futures: A Master Plan for Portland's Park System*, and the City's *Public Facilities Plan*. Each study concluded that Portland has a backlog of capital needs: rehabilitation of parks, redevelopment of some to meet changing needs, and development of new sites to serve neighborhoods without service. A milestone was reached in correcting this backlog when voters approved a general obligation bond for park improvements. Approved on November 8, 1994, the bond funded 114 capital improvements at 99 sites. Improvements include a new community/aquatics center in Southwest Portland, a new Intergenerational center in East Portland, new soccer fields, and the development of two parks in East Portland. But the heart of the capital improvement program is rebuilding and repairing the existing parks system. Of the 114 improvements, 106 rehabilitate existing parks and facilities. This will make a significant contribution to remedying the backlog of needed capital upgrades, but it does not void the need for repairs and improvements at sites not included in the bond. (The \$58.8 million bond measure was drawn from over an inventory of rehabilitation needs totaling \$100,000,000 plus.) In addition to funding the rehabilitation of parks and buildings, there is a continuing need for grant match monies, funds to acquire land, and funds to provide more parks in parts of the City without facilities.

Project Title: Pioneer Courthouse Square Improvements

Pioneer Courthouse Square has been a great success as the city's central plaza. It has experienced intense use. Consequently, there are many repairs and improvements the square needs to restore its luster. These include brick and joint repair, heating, ventilating and cooling improvements, glazing and door improvements, correcting water leaks, column terra cotta replacement, water cascade tile replacement, among others. This is a partnership. The city is asked to contribute \$300,000 in annual \$100,000 installments for three years. Tri-Met will invest the same amount, and downtown businesses and civic groups will contribute \$400,000 to the square's restoration. (This is the second year of the general fund contribution.)

PROJECT DETAIL

Project: PIONEER COURTHOUSE SQUARE IMPROVEMENTS

Objectives:

System: Cultural/Recreation
Program: Parks

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

This project will implement improvements at the Square as a rehabilitation and face lifting project.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$666,666	\$100,000	\$0	\$0	\$0	\$0	\$766,666
Tri-met	0	233,000	0	0	0	0	233,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$666,666	\$333,000	\$0	\$0	\$0	\$0	\$766,666

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	666,666	333,000	0	0	0	0	999,666
Total Annual Costs	\$666,666	\$333,000	\$0	\$0	\$0	\$0	\$999,666

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: Irrigation Systems, Cross Connection Control Compliance

This project would allow Parks to bring all potable and irrigation water systems, not corrected through the bond or a general fund set-aside for system replacement, into compliance with current codes. It eliminates the possible public consumption of contaminated water that can occur when the systems are not separated.

Project Title: Wading Pool Renovation

The city has funded a program to rebuild wading pools. Some will be rebuilt with bond funds, but not all of them. These pools attract thousands of children each summer, and most are in poor operational condition, leak large volumes of water, and pose problems for children because of unsafe concrete surfaces. Parks would like to see all such pools rebuilt in the years ahead, some through the bond and others through the general fund capital set-aside.

PROJECT DETAIL

Project: IRRIGATION CROSS CONNECTION CONTROL

Objectives:

System: Cultural/Recreation
Program: Parks

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

This project will bring all potable and irrigation water system cross connections into compliance with current codes, eliminating possible consumption of contaminated water within the park system.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project: WADING POOL RENOVATION

Objectives:

System: Cultural/Recreation
Program: Parks

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

This will continue the wading pool replacement program started last year. These pools attract thousands of children each summer. Most pools are in poor operating condition, leak lots of water and have unsafe concrete surfaces posing a hazard to the children.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$70,000	\$0	\$90,000	\$95,000	\$95,000	\$0	\$350,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$70,000	\$0	\$90,000	\$95,000	\$95,000	\$0	\$350,000

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	\$70,000	\$0	\$90,000	\$95,000	\$95,000	0	350,000
Total Annual Costs	\$70,000	\$0	\$90,000	\$95,000	\$95,000	\$0	\$350,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: Bruce Street Improvement, Pier Park

N. Bruce Street runs along the eastern edge of Pier Park Annex from N. Lombard to N. James Street. As a condition of approval for bond funded improvements in the park and annex, Portland's Department of Transportation required Parks to improve N. Bruce Street. This improvement was not budgeted as part of bond program. If Bruce St. isn't improved, the ballfields couldn't be built, and this has been a project promised to the neighborhood since the original Parks Levy of 1989. If bond funds are used to pay for the street improvement, the cut back of improvements planned for and approved by St. Johns' residents would be unacceptable to them. It should be noted that PDOT is participating in this project. PDOT is paying for design and management of the street improvements; Parks is paying solely for improvement.

Project Title: Whirlys, Soft Surface

The purpose of this project is to improve the safety of Park merry-go-rounds, or whirlys. A rubberized soft surface will be installed to replace asphalt. This program is being tested in parks; the material is long-last, and it should improve safety of use just as soft-surface under other play features has done. (Soft surfaces are being installed in bond parks with whirlys; this program will install soft surfaces at those parks not scheduled for bond improvements.

PROJECT DETAIL

Project: BRUCE STREET IMPROVEMENTS

System: Cultural/Recreation
Program: Parks

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x
x

Project Description:

As a condition of approval for bond funded improvements in Pier Park Annex, PDOT is requiring Parks to make roadway improvements to N. Bruce Street.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Other	\$0	\$271,000	\$0	\$0	\$0	\$0	\$271,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$271,000	\$0	\$0	\$0	\$0	\$271,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	271,000	0	0	0	0	271,000
Total Annual Costs	\$0	\$271,000	\$0	\$0	\$0	\$0	\$271,000

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project: WHIRLYS, SOFT SURFACE

System: Cultural/Recreation
Program: Parks

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

This project will install rubberized soft surface around playground whirlys for improved safety.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: 800 MHz Radios

Parks proposes to purchase hand held 800 MHz radios. These radios will tie Parks in with the city's emergency communication system. This is a critical communications connection for Parks' Forestry Division and Parks Equipment Unit--as recent flooding, ice and wind storms have revealed. These two staffs can communicate with others City bureaus in coordinating work related to downed trees and other hazards posed to homeowners, pedestrians, and vehicular traffic.

Project Title: Log Loading Crane

Urban Forestry proposes to replace its log loading crane with a "COPMA" Model #3430 truck and crane. \$50,000 is currently available for replacement, and the additional funds are needed to purchase the crane truck and provide for fleet services. The new crane truck has many advantages. It has a lifting capacity almost 4 times as great as the existing piece of equipment, and a reach almost twice as long (40.5 ft. vs. 21 ft.). Advantages includes those of safety: the hydraulic grapple hooks will eliminate exposure to employees because hooks will not have to be set by hand. Productivity increases will be realized because of: (1) greater hauling capacity; (2) extended reach and lift will reduce the amount of time used in cutting up debris since it can handle larger, heavier limbs, trunks, and stumps; and (3) extended reach and lift will allow the planting of larger balled trees and more often from a hard surface near the area of planting.

PROJECT DETAIL

Project: *RADIO SYSTEM*

System: *Cultural/Recreation*
Program: *Parks*

Objectives:

Maintain Capital Stock
Upgrade Existing System x
Expansion or New Construction

Project Description:

Provide funds to purchase radios for emergency communication purposes.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project: *LOG LOADER*

System: *Cultural/Recreation*
Program: *Parks*

Objectives:

Maintain Capital Stock
Upgrade Existing System x
Expansion or New Construction

Project Description:

Provide funds to purchase a log loader.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: Bandit Brush Grinder, Model 30

Purchase a brush grinder. to improve brush control, reduce labor and dumping fees, and take an environmentally sound approach to recycling wood debris. Parks hauls waste wood debris--including brush, pallets, trees, leaves and sod--to waste wood recyclers. Average yearly dumping fees exceed \$60,000. A brush grinder will reduce this debris by as much as 70-90%. Following grinding, the material is very fine and can be used as a soil amendment and mulching material in landscapes throughout the City.

Project Title: Wells for Irrigation

The purpose of this program is to install well at some parks and pump stations at waterfront parks to reduce Parks' reliance on City water. The program, if implemented in its entirety in 1997-98, the program nearly would pay for itself in eight years (6% interest). Parks scheduled for wells are: Pier, Brentwood, Arbor Lodge, Knott, Farragut, Irving, Ventura, Gabriel, Woodlawn, Grant, and Peninsula. Pump stations would be installed at Cathedral Park, Waterfront Park South, Sellwood Riverfront, and Willamette.

PROJECT DETAIL

Project: BRUSH GRINDER

System: Cultural/Recreation
Program: Parks

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

Provide funds to purchase a brush grinder.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$95,644	\$0	\$0	\$0	\$0	\$95,644
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$95,644	\$0	\$0	\$0	\$0	\$95,644

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	95,644	0	0	0	0	95,644
Total Annual Costs	\$0	\$95,644	\$0	\$0	\$0	\$0	\$95,644

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0
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Project: WELLS FOR IRRIGATION

System: Cultural/Recreation
Program: Parks

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

Install wells in some parks to decrease Park's dependence on City water for irrigation purposes.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance Costs:

\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: Horticultural Production Facility

The project proposed would refurbish Horticultural Services' production system including an automated pest control system, energy/shade curtain, greenhouse reglazing, and storage facility consolidation. The purpose of the project is to improve worker and public safety, efficiency, and resource protection. A brief description of the improvements planned. The **pesticide control system** is a mobile unit which delivers, computer controlled, pesticides as a penetrating fog. It can be operated more efficiently, and can apply pesticides in the early morning or late evening, reducing risk to staff and allowing staff to schedule re-entry without "down" times. The **energy/shade system** was installed in 1986. The curtain acts as a shade curtain in warm months & as an energy blanket in cold. This will replace the curtain which has reached the end of its wear cycle. The **greenhouse reglazing** would replace deteriorated fiberglass on 2 Quonset greenhouse and high-maintenance glass panes on traditional peaked greenhouses. New material will be polycarbonate sheeting which will improve light, reduce maintenance; therefore improving plant propagation. The **storage facility consolidation** would replace small storage facilities with one large properly enclosed and secure storage area.

Project Title: Improved Soccer Fields

The purpose of this project is to build and or improve soccer fields at 7 sites. These are Westmoreland Park (redo football and soccer fields), Create a full-size synthetic grass field with lights at Rieke Elementary School; Redevelop Raymond and Lynchview Parks and, in so doing, create a medium soccer field at Raymond and a full-size soccer field at Lynchview. At Hillsdale Park create a small open field, restroom, play equipment, and parking lot to support the new soccer facilities. At Glenfair Park create park improvement, again to support soccer facilities, and at Beech Park develop the park and create as well a full-size synthetic grass field with lights. These fields will be an attempt by Parks to meet the growing demand for soccer fields, and do it in such a way that we can begin to schedule them so they have periods of rest so they have an opportunity to recover. Today demand is so great and fields so limited that overuse means terrible playing surface and an unmanageable maintenance burden. Not only will this program offer more fields, but the synthetic grass fields can take intense use and will, again, reduce the demand to use grass fields beyond their capacity.

PROJECT DETAIL

Project: HORTICULTURAL PRODUCTION FACILITIES

System: Cultural/Recreation
Program: Parks

Objectives:

Maintain Capital Stock	x
Upgrade Existing System	
Expansion or New Construction	x

Project Description:

Refurbish the Hort. Services production facility to include a pesticide control system, energy shade system, greenhouse glazing replacement and a stroage facility consolidation.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$186,000	\$0	\$0	\$0	\$186,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$0	\$186,000	\$0	\$0	\$0	\$186,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	186,000	0	0	0	186,000
Total Annual Costs	\$0	\$0	\$186,000	\$0	\$0	\$0	\$186,000

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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Project: NEW SOCCER FIELDS

System: Cultural/Recreation
Program: Parks

Objectives:

Maintain Capital Stock	
Upgrade Existing System	
Expansion or New Construction	x

Project Description:

Build or improve soccer fields at 7 sites.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$1,010,000	\$500,000	\$350,000	\$750,000	\$2,610,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$0	\$1,010,000	\$500,000	\$350,000	\$750,000	\$2,610,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	1,010,000	500,000	350,000	750,000	2,610,000
Total Annual Costs	\$0	\$0	\$1,010,000	\$500,000	\$350,000	\$750,000	\$2,610,000

Estimated Additional Operating/Maintenance Costs:

	\$0	\$13,000	\$21,000	\$13,000	\$13,000	\$60,000
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Project Title: Forest Heights Parks Development

The city accepted dedication of a park site in Forest Heights Estates, a large-scale development in NW Portland near NW Skyline Blvd. Development permits allow almost 2,000 new residences. This development, coupled with the recognition that the closest neighborhood park is Wallace in close in Northwest, reinforces the need for a neighborhood park and play area. It is Parks intent to build the park to meet the needs of this new population and to complement the construction of an adjacent elementary school that Portland Public School District #1 will build on land that Forest Heights Estates dedicated to the district.

Project Title: Community Gardens, Development of Six Sites

Community gardens continue to be one of Parks most popular programs. They involve people in their neighborhood, park, and garden; offer experiences that teach people skills, and provide produce to families and individuals. Because of the program's popularity, demand for garden plots continues to outstrip supply. The request is for six new gardens. This will result in the creation of another 150 garden plots of 400 square feet in six locations. There is now a waiting list of 400 people wanting garden plots, so even with this addition, Parks will not be able to satisfy current demand. It would, however, be a start, and the preparation of a community gardens master plan would help pinpoint long term needs. These new gardens will be dispersed throughout the city: North, NE, SE, Central City, and NW.

PROJECT DETAIL

Project: *FOREST HEIGHTS PARK DEVELOPMENT*

Objectives:

System: *Cultural/Recreation*
Program: *Parks*

<i>Maintain Capital Stock</i>	
<i>Upgrade Existing System</i>	
<i>Expansion or New Construction</i>	X

Project Description:

Make improvements at the City accepted Forest Heights Estates park site.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$237,000	\$0	\$0	\$0	\$237,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$0	\$237,000	\$0	\$0	\$0	\$237,000

Costs/Schedule:							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	237,000	0	0	0	237,000
Total Annual Costs	\$0	\$0	\$237,000	\$0	\$0	\$0	\$237,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
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Project: *COMMUNITY GARDENS*

Objectives:

System: *Cultural/Recreation*
Program: *Parks*

<i>Maintain Capital Stock</i>	
<i>Upgrade Existing System</i>	
<i>Expansion or New Construction</i>	X

Project Description:

Develop six new community garden sites per year.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$195,000	\$195,000	\$195,000	\$195,000	\$780,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$0	\$195,000	\$195,000	\$195,000	\$195,000	\$780,000

Costs/Schedule:							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	195,000	195,000	195,000	195,000	780,000
Total Annual Costs	\$0	\$0	\$195,000	\$195,000	\$195,000	\$195,000	\$780,000

Estimated Additional Operating/Maintenance Costs:	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
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Project Title: **Grant Running Track Resurfacing**

The running track at Grant Park support general use and the competitive track needs of Grant High School. The proposed project would resurface the field because it is wearing, and through time it will become unsafe. The cost of the re-surfacing would be shared between the City and Portland Public School District Number 1.

PROJECT DETAIL

Project: GRANT PARK TRACK

System: Cultural/Recreation
Program: Parks

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:

Resurface the running tack at Grant Park.

Funding Sources:

	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	70,000	0	0	0	70,000
Total Annual Costs	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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**Program/Project Narrative
FY 1997-98 to FY 2001-02**

Program Title: Portland International Raceway **Appropriation Unit:** Parks and Recreation

Portland International Raceway is a self-sustaining program which draws 20,000 participants each year for driver training, recreational activities, and competitive events. Annually the raceway draws approximately 300,000 spectators at 135 events, and it operates 350 days each year.

Ninety-five percent of the events at PIR are by hobbyists, non-profit groups, and individual: car, bicycle and police organizations. These events are staged for the benefit of the participants' enjoyment or training. Revenues generated by the six percent professional "spectator" events subsidize the other 129 events.

Project Title: PIR Sewer Reconstruction Project

As a health hazard, the sanitary sewer system at the Portland International Raceway (PIR) needed to be replaced. The work was performed during FY 1995-96 by the Bureau of Environmental Services in conjunction with a separate pump station project on PIR property. The PIR cost for the sanitary sewer replacement is estimated at \$250,000. By agreement with the Bureau of Environmental Services, that cost will be paid to BES over a three year period with 6% interest. Payment in FY 1997-98 is the second of three.

PROJECT DETAIL

Project: *PIR SEWER RECONSTRUCTION PROJECT*

Objectives:
Maintain Capital Stock
Upgrade Existing System
Expansion or New Construction

System: *Cultural/Recreation*
Program: *Portland Internation Raceway*

x

Project Description:
 Replace the sanitary sewer system serving the facility.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
PIR	\$90,000	\$90,000	\$84,540	\$0	\$0	\$0	\$264,540
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$90,000	\$90,000	\$84,540	\$0	\$0	\$0	\$264,540

Costs/Schedule:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	90,000	90,000	84,540	0	0	0	264,540
Total Annual Costs	\$90,000	\$90,000	\$84,540	\$0	\$0	\$0	\$264,540

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

**Program/Project Narrative
FY 1997-98 to FY 2001-02**

Program Title: Seismic Safety/Life Safety

Appropriation Unit: Parks & Recreation

Parks became aware of many additional architectural issues at community and art centers, aquatic facilities, and museums once bond and ADA improvements were initiated. These unforeseen problems required, in some instances, immediate life safety and seismic improvements; in others they triggered seismic assessments of many of Parks' significant buildings so that the full scope and cost of meeting these safety concerns can be met. Exactly what improvements will be needed has been determined through a seismic assessment of many of Parks' most significant buildings. Funding for this study is discussed below.

A few Parks' buildings have been assessed in detail for life safety and/or seismic safety needs. These assessments were an outgrowth of the consideration of ADA improvements at the Children's Museum, Community Music Center, and Pittock Mansion. It was concluded that these buildings would require an assessment of life safety and seismic safety before proceeding with ADA improvements. Parks' first-year analysis is complete and recommendations for upgrading each of these buildings for life safety and/or seismic safety have been formulated. However, because of the complexity of these issues and the need to integrate life safety/seismic safety/and ADA improvements among Friends groups, the Building Bureau, and Parks it is anticipated that improvements to the Community Music Center will be initiated in FY1996-97 and even later at Pittock Mansion and the Children's Museum. This will give Parks time to develop acceptable solutions and refine cost estimates.

Project Title: Hillside Community Center Seismic Retrofit

Architectural staff's assessment of Hillside Community Center discovered that the building lacked proper moment connection between truss and posts; lacked proper bracing between long-span studs, and lacked integral connection from posts to foundation piers. To correct these deficiencies and improve seismic safety, Parks proposes to:

- Provide metal angle-connectors between wood joists and concrete walls;
- Provide metal bracing between alternate wood studs, and
- Provide positive anchor between wood posts and foundation piers.

PROJECT DETAIL

Project: *HILLSIDE COMMUNITY CENTER SEISMIC RETROFIT*

Objectives:

System: *Cultural/Recreation*

Maintain Capital Stock

Program: *Seismic Safety/Life Safety*

Upgrade Existing System

Expansion or New Construction

x

Project Description:

Provide funds for seismic improvements.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	$0	$0	$0	$0	$0	$0	\$0

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: The Community Music Center Seismic Retrofit

In trying to implement ADA upgrades at the Community Music Center, staff ran into significant problems of seismic and life safety. The CMC is one of Portland's oldest fire stations. It is three stories, unreinforced brick, with a bell tower and parapets. Although beautiful, the building is seismically hazardous. Architectural and structural engineers evaluated the building using two categories of assessment. The first category, (global) evaluated the structure's overall ability to resist failure in the event of an earthquake. A global failure would result in severe wall cracking, partial collapse or total collapse of the structure. The second category (life safety) evaluated localized failures of secondary systems such as wall separation from floors and roof systems, parapet walls, unanchored piping, lighting or mechanical systems, and partition walls. Collapse of these elements may be hazardous, but should not affect the overall performance of the building. Out of this analysis, it was concluded that there are short and long-term upgrades needed to protect the building and its occupants. Further, some improvements will need to be made at the same time ADA upgrades occur. Short term upgrades include: braced parapets, anchorage of mechanical equipment and large piping, in filling garage doors, reinforcing the attic floor, retro-tying brick veneer, repair trusses, and roof and floor anchorage to walls. Another recommendation is that the bell tower be reinforced. Without reinforcement, the brick tower under stress will drop through the roof and also onto the sidewalk and street creating extreme hazards to people in or near the building. Two methods are proposed for reinforcing the bell tower. The first is to shotcrete it. The second is to steel frame it. Parks proposes bidding all improvements--ADA, seismic, and life safety--in the spring of 1997 with construction during summer and fall. The problem with doing this is that all of the improvements exceed our budget by approximately \$240,000. Our alternatives are to increase our request for general fund, or scale back scheduled improvements. For example, use the existing resources for ADA, life safety, and seismic safety, but leave undone the bell tower. This will not totally close the gap, but it would reduce the shortfall to \$65,000. If this were done, the bell tower could be done later as a stand-alone project.

Project Title: Seismic and Life-Safety System-wide Survey

The scope of the facilities projects identified as part of the 1994 General Obligation Bond was based on already known problems or visible deficiencies. Based on further research on the first projects, however, additional issues have been identified that represent other deficiencies--lack of seismic strength, undocumented changes in occupancy, physical deterioration to structure or systems, other code deficiencies, and improper program fit or archaic use. It is imperative that these existing conditions be corrected at the time bond improvements are made. In some instances, the bond improvement cannot be made without these corrections.

To better anticipate the budget and design impact of future renovation projects, Parks proposed a system-wide survey of its built facilities based on structural/seismic life-safety and other building code issues, and to provide detailed structural design and cost estimates for approximately twelve facilities that we anticipate will be potentially the most hazardous. Parks entered into a contract to evaluate buildings using such criteria as seismic resistance, egress and other code issues, and program fit/archaic use. This was done using a staff architect, an architectural consultant specializing in building systems & accessibility, and a structural engineer specializing in building structure. The first-year report evaluated the condition of Parks' 12 most vulnerable buildings. The problems associated with each were identified, and recommendations for seismic upgrades were advanced. In the second-year, a survey of the remainder of Parks' significant buildings will be undertaken. Expected products are an analysis of the condition of the building system, structure, and useability, and three levels of recommendations to rectify serious problems, with potential benefits and implications explained; photo documentation, and cost projections.

PROJECT DETAIL

Project: THE COMMUNITY MUSIC CENTER SEISMIC RETROFIT

Objectives:

System: Cultural/Recreation

Maintain Capital Stock

Program: Seismic Safety/Life Safety

Upgrade Existing System

Expansion or New Construction

	X

Project Description:

Make seismic upgrades to the building including parapet bracing, anchoring equipment and piping, infilling doors, reinforcing floors, walls, trusses and roofing.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$197,338	\$0	\$0	\$0	\$0	\$197,338
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$197,338	\$0	\$0	\$0	\$0	\$197,338

Costs/Schedule:

Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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Project: SEISMIC AND LIFE-SAFETY SYSTEM WIDE SURVEY

Objectives:

System: Cultural/Recreation

Maintain Capital Stock

Program: Seismic Safety/Life Safety

Upgrade Existing System

Expansion or New Construction

	X

Project Description:

Provide funds to complete a system wide survey of facilities to assess the structural seismic life safety and other code issues to define costs and improve public safety.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0		\$75,000	\$0	\$0	\$0	\$75,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Costs/Schedule:

Planning	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Estimated Additional Operating/Maintenance Costs:

	\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: The Pittock Mansion/Gatehouse

In formulating accessibility requirements for Pittock Mansion and Gatehouse, staff was confronted with a need to implement a series of life safety and seismic safety improvements. This work is largely complete, and it reveals that done to complete the analysis, preliminary figures indicate several hundred thousands of dollars are needed to upgrade the museum and Gatehouse to protect them seismically, to correct life safety problems, and meet ADA requirements. The cost of everything but ADA improvements is unfunded, and this will require a new resource of \$621,700. Options are to seek this through the general fund, or ask that the bond project scheduled for Pittock Grounds be shifted to the Mansion and Gatehouse. While the bond funds would not entirely cover the cost of all life safety and seismic safety improvements, it would be a large step in this direction, and an alternative coupled with this suggestion is to scale back seismic upgrades to only those most imperative to do. If this is done, the project should be within budget.

PROJECT DETAIL

Project: PITTOCK MANSION

System: Cultural/Recreation
Program: Seismic Safety/Life Safety

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

X

Project Description:
 Make seismic improvements to the facility.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	$0	$0	$0	$0	$0	$0

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	0	0	0	0	0
Total Annual Costs	\$0						

Estimated Additional Operating/Maintenance Costs:	\$0	\$0	\$0	\$0	\$0	\$0
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Project Title: The Children's Museum

The Children's Museum is housed in two buildings located in the Lair Hill Neighborhood in Southwest Portland. The primary building is a 12,000 s.f. four story building which supports 4,000 s.f. of exhibit space. Adjacent to the main building is the Carnegie Annex which houses 2,700 s.f. of classroom and additional exhibit space. The Children's Museum has served nearly 100,000 visitors per year over the past 9 years. This has placed tremendous pressure on a facility that is undersized and physically outdated, and these constraints have ruled out any potential to serve a larger audience. Even with these constraints, the museum has been a successful partnership between Portland Parks and Recreation and the Friends of the Children's Museum. The latter provides over half the operating funds for the Museum.

The Children's Museum was evaluated by GBD Architects and the structural engineering firm, KPFF. Cost estimates were provided by Walsh Construction Company. The consultants looked at: (1) the need to qualify and quantify the impact of improvements needed to bring the museum into compliance with ADA and seismic safety criteria; (2) the programming needs of the Children's Museum, (3) the constraints of the existing building, and (4) what options there are for rebuilding or replacing the museum and the cost implications of each.

Option included: (1) rehabilitating the existing building to meet life safety, seismic, and ADA requirements; (2) constructing a new building at a new 4 acre site; (3) constructing a new, smaller building on a 3 acre site; (4) rehabilitating the existing museum and adding 20,000 s.f., or (5) rehabilitating the annex and adding 29,000 s.f. The cost of each of these alternatives was evaluated. Each was also evaluated by such criteria as the alternative's fund raising potential; provision for parking; and appropriate, safe and accessible space. New construction best satisfied these criteria. Some alternatives negatively impacted the center's space and program.. For example, the city could spend almost \$2,000,000 to rehabilitate the existing building, but because of the space consumed by accessibility and seismic considerations, there would be less usable space than today. The best alternative, it was concluded, is to build a new moderately sized building (option 3). This would cost approximately \$7,000,000 for land acquisition, constructing a new building, and developing new exhibits. A project of this scope would need to be a partnership between the Friends and the City. While the project would require a future bond issue by the city and fund raising drive by the friends, it is described in the capital improvement program because it is time to begin to plan for a new facility, one that meets safety requirements and programming needs into the next century.

Another options now under consideration is relocating the museum to the OMSI Annex at the Washington Park Zoo. Parks is examining whether most of the capital funding can be raised privately, but whatever the solution, the City does need to make a decision as to how and where an accessible museum can be created.

PROJECT DETAIL

Project: THE CHILDREN'S MUSEUM

System: Cultural/Recreation
Program: Seismic Safety/Life Safety

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction

x

Project Description:
 Make seismic safety improvements to the facility.

Funding Sources:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
General Fund	\$0	\$0	\$1,967,962	\$0	\$0	\$0	\$1,967,962
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total	\$0	\$0	\$1,967,962	\$0	\$0	\$0	\$1,967,962

Costs/Schedule:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Project Management	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0
Construction/Major Equipment	0	0	1,967,962	0	0	0	1,967,962
Total Annual Costs	\$0	\$0	\$1,967,962	\$0	\$0	\$0	\$1,967,962

Estimated Additional Operating/Maintenance Costs:	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DETAIL SHEETS

ECONOMIC DEVELOPMENT CAPITAL SYSTEM

PROJECT DETAIL

Project: MLK/Grand Improvements

System: Economic Development
 Program: Central Eastside District

Project Description:
 MLK/Grand Central Eastside Improvements

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction X
 Geographic Location SE

Funding Sources:
 Tax Increment

	Prior Year	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	5-YEAR TOTAL
	558,400	575,000	125,000	181,000	205,000	0	1,086,000
Total	\$558,400	\$575,000	\$125,000	\$181,000	\$205,000	\$0	\$1,086,000
Costs/Schedule:							
Planning	200,000	0	0	0	0	0	
Design/Project Management	358,400	100,000	50,000	30,000	30,000		210,000
Site Acquisition							0
Construction/Major Equipment		475,000	75,000	151,000	175,000		876,000
Total Annual Costs	\$558,400	\$575,000	\$125,000	\$181,000	\$205,000	\$0	\$1,086,000

Project: Eastbank Riverfront Park

System: Economic Development
 Program: Central Eastside District

Project Description:
 Construct trail and other park facilities on east bank of Willamette River

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction X
 Geographic Location SE

Funding Sources:
 Tax Increment

	Prior Year	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	5-YEAR TOTAL
	1,539,000	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
Total	\$1,539,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000
Costs/Schedule:							
Planning	1,384,750	500,000	300,000	100,000	100,000	0	1,000,000
Design/Project Management	154,250	200,000	0	0	0	0	200,000
Site Acquisition							0
Construction/Major Equipment	0	1,300,000	1,700,000	1,900,000	1,900,000	0	6,800,000
Total Annual Costs	\$1,539,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000

PROJECT DETAIL

Project: Shelter Reconfiguration - Men's Housing

System: Economic Development
 Program: Central Eastside District

Project Description:
 Acquisition and siting of a men's housing facility

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction X
 Geographic Location SE

Funding Sources:
 City General Fund

Total

Costs/Schedule:
 Planning
 Design/Project Management
 Site Acquisition
 Construction/Major Equipment
 Total Annual Costs

	Prior Year	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	5-YEAR TOTAL
	860,000	1,800,000	1,200,000	2,400,000	0	0	5,400,000
							0
	\$860,000	\$1,800,000	\$1,200,000	\$2,400,000	\$0	\$0	\$5,400,000
							0
	110,000	0	200,000	0	0	0	200,000
	750,000	200,000	0	0	0	0	200,000
	0	1,600,000	1,000,000	2,400,000	0	0	5,000,000
	\$860,000	\$1,800,000	\$1,200,000	\$2,400,000	\$0	\$0	\$5,400,000

Project: 40-Mile Loop Trail

System: Economic Development
 Program: Airport Way/Columbia Corridor

Project Description:
 Design and construct key trail segments in Airport Way along Columbia Slough

Objectives:
 Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction X
 Geographic Location NE

Funding Sources:
 PDC Resources

Total

Costs/Schedule:
 Planning
 Design/Project Management
 Site Acquisition
 Construction/Major Equipment
 Total Annual Costs

	Prior Year	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	5-YEAR TOTAL
	122,000	93,000	60,000	0	0	0	153,000
							0
	\$122,000	\$93,000	\$60,000	\$0	\$0	\$0	\$153,000
	0	0	0	0	0	0	0
	24,000	5,000	3,000	0	0	0	8,000
	0	0	0	0	0	0	0
	419,000	88,000	57,000	0	0	0	145,000
	\$443,000	\$93,000	\$60,000	\$0	\$0	\$0	\$153,000

PROJECT DETAIL

Project: MLK Retail Site Development

System: Economic Development
 Program: Inner Northeast

Project Description:

Acquire two sites and carry out predevelopment activities to support new retail development

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction X
 Geographic Location NE

Funding Sources:
 Tax Increment

	Prior Year	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	5-YEAR TOTAL
	550,000	572,000	619,000	696,000	814,000	0	2,701,000
Total	\$550,000	\$572,000	\$619,000	\$696,000	\$814,000	\$0	\$2,701,000
Costs/Schedule:							
Planning	25,000	25,000					25,000
Design/Project Management	35,000	35,000	50,000	50,000	60,000	0	195,000
Site Acquisition	250,000	250,000					250,000
Construction/Major Equipment	240,000	262,000	569,000	646,000	754,000	0	2,231,000
Total Annual Costs	\$550,000	\$572,000	\$619,000	\$696,000	\$814,000	\$0	\$2,701,000

Project: South Waterfront Greenway Development

System: Economic Development
 Program: North Macadam/Sout Waterfront

Project Description:

Extend Waterfront Park from River Place to Marquam Bridge

Objectives:

Maintain Capital Stock
 Upgrade Existing System
 Expansion or New Construction X
 Geographic Location SW

Funding Sources:
 PDC Funds

	Prior Year	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	5-YEAR TOTAL
	200,000	517,000	671,000	600,000	600,000	0	2,388,000
Total	\$200,000	\$517,000	\$671,000	\$600,000	\$600,000	\$0	\$2,388,000
Costs/Schedule:							
Planning	0	0	0	0	0	0	0
Design/Project Management	100,000	50,000	50,000	25,000	60,000	0	185,000
Site Acquisition	0	100,000	0			0	100,000
Construction/Major Equipment	100,000	367,000	621,000	575,000	540,000	0	2,103,000
Total Annual Costs	\$200,000	\$517,000	\$671,000	\$600,000	\$600,000	\$0	\$2,388,000

PROJECT DETAIL

Project: River District - Public Infrastructure

System: Economic Development
 Program: River District

Objectives:

Maintain Capital Stock	X
Upgrade Existing System	X
Expansion or New Construction	X
Geographic Location	NW

Project Description:

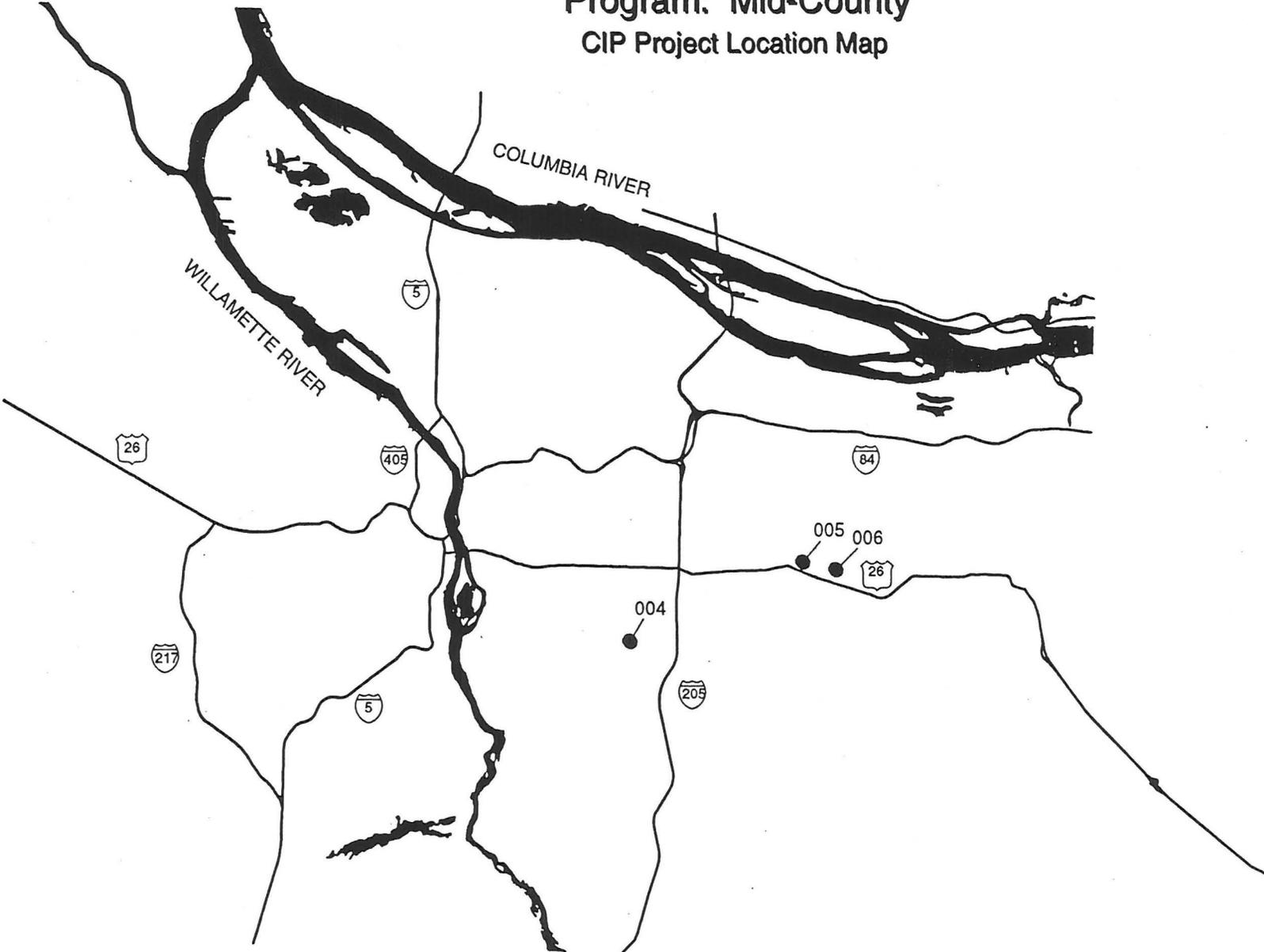
Land acquisition and improvements along the Willamette riverfront between the Steel and Fremont bridges to create new public access and open space. Final design and PUC approval of Third Ave. and pedestrian crossings at Union Station; design of pedestrian improvements at Front Avenue.

Funding Sources:	Prior Year	FY 97-98	FY 98-99	FY 99-2000	FY 2000-01	FY 2001-02	5-YEAR TOTAL
PDC Resources	1,407,489	1,060,892	35,782	474,403	0	0	1,571,077
General Fund	2,629,504	1,198,188 0	1,671,589	3,069,638	0	0	5,939,415
Total	\$4,036,993	\$2,259,080	\$1,707,371	\$3,544,041	\$0	\$0	\$7,510,492
Costs/Schedule:							
Planning		75,000	50,000	25,000	0	0	150,000
Design/Project Management	500,000	275,000	300,000	400,000	0	0	975,000
Site Acquisition	150,000	899,572	200,000	0	0	0	1,099,572
Construction/Major Equipment	3,386,993	1,009,508	1,157,371	3,119,041	0	0	5,285,920
Total Annual Costs	\$4,036,993	\$2,259,080	\$1,707,371	\$3,544,041	\$0	\$0	\$7,510,492

PROJECT DETAIL SHEETS

SEWERAGE CAPITAL SYSTEM

Program: Mid-County
CIP Project Location Map



011

Program Narrative
FY 1997-1998 to FY 2001-2002

Program Title: Mid County Sewer Project

Appropriation Unit: Environmental Services

The Mid County Sewer Project enables Portland to continue to meet the obligations of the 1986 Oregon Environmental Quality Commission (EQC) Order to install sanitary sewers in mid Multnomah County and require the removal of cesspools from service. Unlike other developed areas in the region, Mid County achieved urban densities without the provision of sanitary sewers. Instead, cesspools were used as the primary method of wastewater disposal. In 1986, the EQC formally determined that discharge from the area's cesspools posed a water quality threat to the groundwater aquifers underlying Mid County. Portland subsequently accepted responsibility for installing sewers in Mid County within the City's urban service boundary and requiring property owners to abandon on site systems and connect to the sewers. Ultimately 53,400 Mid County properties will be connected to Portland sewers. We will complete the 400 miles of mainline sanitary sewer pipe necessary to serve all Mid County properties this coming year.

All major trunk sewers, pump stations and pressure lines serving the area have been completed. Construction of the local collector sewers was divided into 42 individual construction projects, 39 of which are completed. Once sewers are completed, property owners are given one year to connect to the new sewers. Over 33,000 Mid County properties are now connected to sewers. Although the EQC order allows until 2005 for all sewers to be installed and properties connected, the City has accelerated the construction schedule and anticipates all sewers will be installed by 1998 and most properties connected by 2000.

**Program Cost Summary
FY 1997-98 to FY 2001-02**

Program Title:

MID COUNTY SEWER PROJECT

Appropriation Unit:

Environmental Services

Priority No.	Project Title	Proj. No.	Geo. Area	Prior Years Estimate	Year 1 1997-98	Year 2 1998-99	Planned Expenditures (\$)			5 Year Total
							Year 3 1999-00	Year 4 2000-01	Year 5 2001-02	
	1996-1997 Sewer Projects			6,564,862	3,862,501					3,862,501
4	Brentwood	5057	SE		230,948					
5	Lymann Park	5056	SE		2,408,252					
6	Eastmont	5055	SE		1,223,301					
	TOTAL				\$3,862,501					\$3,862,501

112

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Mid County Sewer Project

Appropriation Unit Environmental Services

Project Title 1996-1997 Sewer Projects

The 1996-1997 Sewer Projects will provide sanitary sewers within a developed area of Mid County, facilitating connections to the sewer system and the elimination of the use of cesspools in the area. The Brentwood, Lymann Park and Eastmont Sewer Projects are the three final projects to be constructed within the Mid County Sewer Project.

The Mid County projects involve the design and construction of sanitary sewer pipe to serve properties currently relying on on-site sewage systems, primarily cesspools, for wastewater disposal. The project responds to a 1987 Order by the Oregon Environmental Quality Commission requiring sewers to be constructed and the use of cesspools discontinued by the year 2005.

The timing of the Eastmont project has been dictated by a master schedule that anticipates completion of the entire Mid County project in early 1998.

PROJECT DETAIL

Project Title: 1996-1997 SEWER PROJECTS
Project Ranking: 4, 5, 6
Project Identification Number: 5055, 5056, 5057
System: SEWERAGE
Program: MID COUNTY SEWER PROJECT

Objectives:
 Maintenance/Repair
 Replacement
 Mandated X
 Expansion
 Efficiency

Geographic Location:

114

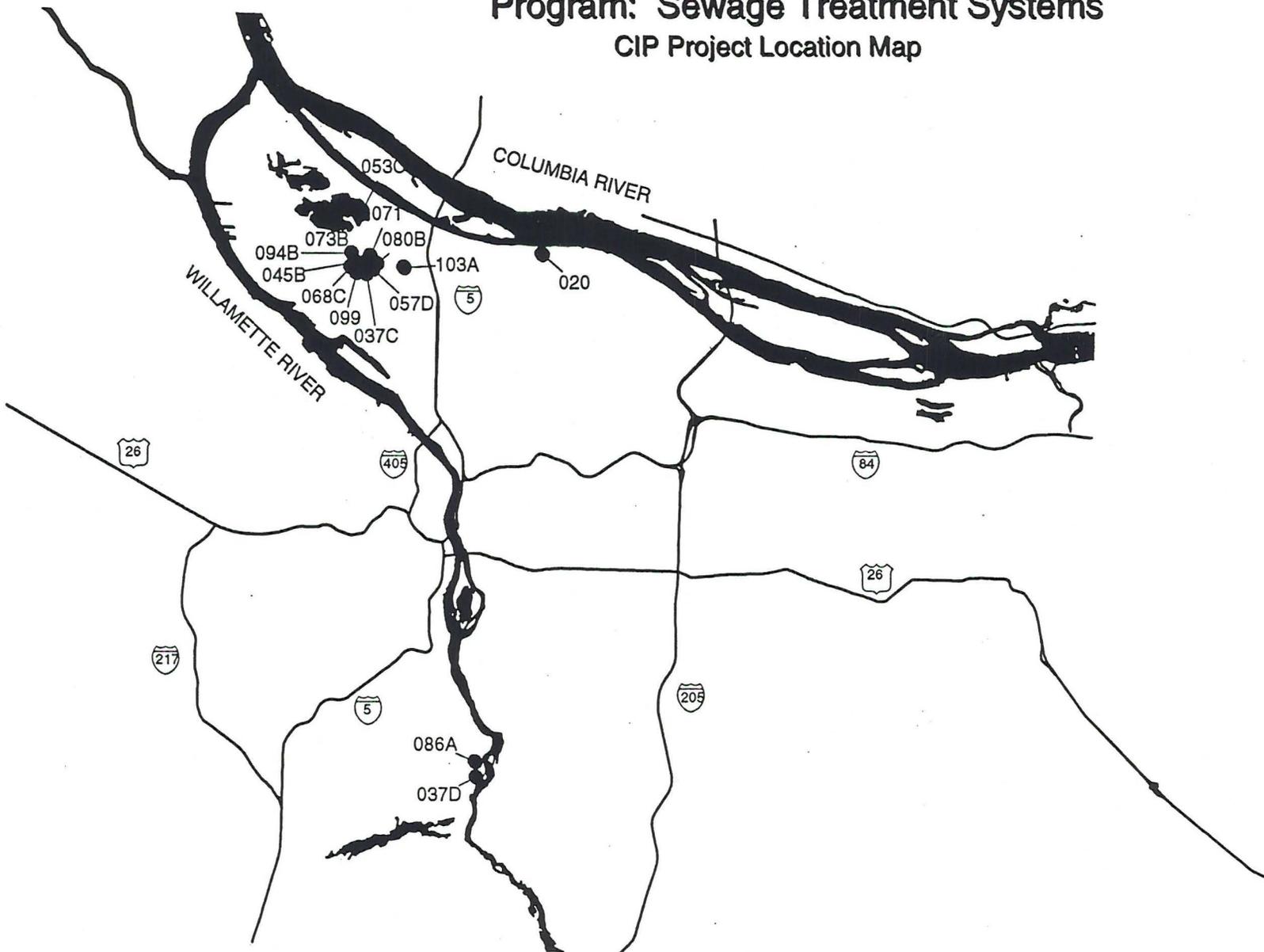
Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$486,265	\$1,147,175	\$629,157	\$5,449,440	\$3,862,501	\$0	\$0	\$0	\$0	$3,862,501
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$486,265	\$1,147,175	\$629,157	\$5,449,440	\$3,862,501	\$0	\$0	\$0	\$0	\$3,862,501

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$10,039	\$218,243	\$3,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	473,859	161,266	419,228	0	0	0	0	0	0	0
Site Acquisition	0	0	205,940	0	0	0	0	0	0	0
Construction	2,367	767,666	0	5,449,440	3,862,501	0	0	0	0	3,862,501
Total Annual Costs	\$486,265	\$1,147,175	\$629,157	\$5,449,440	\$3,862,501	\$0	\$0	\$0	\$0	\$3,862,501

Estimated Additional Operating/Maintenance Costs	\$0	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$127,500
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Program: Sewage Treatment Systems CIP Project Location Map



Program Narrative
FY 1997-1998 to FY 2001-2002

Program Title: Sewage Treatment Systems

Appropriation Unit: Environmental Services

The City of Portland owns and operates two sewage treatment plants, the Columbia Boulevard Wastewater Treatment Plant (CBWTP) located in North Portland and the Tryon Creek Wastewater Treatment Plant (TCWTP) located in Lake Oswego. The Columbia plant serves most of Portland (with the exception of portions of southwest, which is served by the Unified Sewerage Agency of Washington County) and parts of Gresham and Clackamas County. The Tryon Creek facility serves southwest Portland and all of Lake Oswego (by wholesale contract). In total, the plants serve approximately 133,000 residential accounts and approximately over 12,000 commercial accounts in Portland. The Sewage Treatment Systems capital improvements program includes all capital improvement projects at these two facilities.

Both treatment plants are operated within the framework of the Federal Clean Water Act. Specific requirements for removal of pollutants from wastewater before the treated effluent is discharged into the Columbia or Willamette rivers are contained in the National Pollution Discharges Elimination System (NPDES) permit for each plant.

In developing the FY 1998-2002 CIP, the bureau has committed to continue to support the implementation of the CBWTP (including Inverness) and TCWTP Facility Plans. Projects identified in both plans will be constructed in appropriate stages just in time to meet the increasing demand due to growth and the completion of the CSO program.

Another priority for funding projects within this program is to provide for operating efficiency, reliability and longevity of facilities. Therefore, projects included in this program include those that replace and reconstruct aging and unreliable plant and pump station components, and provide cost effective automation and control improvements.

This program also includes projects that minimize odors from our Columbia Blvd. plant in accordance with a citizen supported Council resolution, as well as projects that protect public and employee health, safety and property. These projects are intended to maintain beneficial uses of surface and groundwater resources, make our Columbia Blvd. Sewage Treatment Plant a responsible neighbor and provide a safe work place.

**Program Cost Summary
FY 1997-98 to FY 2001-02**

Program Title:

SEWAGE TREATMENT SYSTEMS

Appropriation Unit:

Environmental Services

Priority No.	Project Title	Proj. No.	Geo. Area	Prior Years Estimate	Planned Expenditures (\$)					5 Year Total
					Year 1 1997-98	Year 2 1998-99	Year 3 1999-00	Year 4 2000-01	Year 5 2001-02	
14B	Pump Station Improvement Prog.	4661	NA	on-going	2,500,000	2,250,000	2,250,000	2,250,000	2,250,000	11,500,000
20	Inverness Force Main	5152	NA	10,092,011	9,942,889	1,988,577				11,931,466
23	Repair, Rehab., & Maintenance	4891	NA	on-going	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
37C	CBWTP Lagoon Renovation	4451	N	17,977,644	2,504,348					2,504,348
37D	TCWTP Improvements	6080	SE					865,958	1,000,000	1,865,958
45B	CBWTP Seismic Improvements	6077	N					103,500	1,098,250	1,201,750
53C	CBWTP Outfall Line Repair	5831	N	590,000	800,000	800,000				1,600,000
57B	CBWTP Odor Control Projects	4563	N	2,165,097	190,000	762,500	572,500	737,500	1,237,500	3,500,000
68C	CBWTP Lagoon Reconstruction	6072	N			758,000	1,904,409	1,889,355	1,889,355	6,441,119
71	CBWTP Automation	5081	N	1,180,587		161,500	779,109	9,391		950,000
73B	Methane Utilization	4879	N	117,880	50,000					50,000
80A	CBWTP Digester Modifications	5918	N	160,000	924,240					924,240
86B	TCWTP Aeration Basin Modifications	6083	SE						65,000	65,000
94B	CBWTP Land Purchase	6064	N		100,000	250,000	500,000	1,200,000		2,050,000
99	CBWTP Solids Mgmt. & Dewatering	6084	N						142,000	142,000
103B	Tryon Creek Automation Imp.	6063	SE		20,000	240,000				260,000
TOTAL					\$18,731,477	\$8,910,577	\$7,706,018	\$8,755,704	\$9,382,105	\$53,485,881

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title Pump Station Improvement Program

This is a continuing program to refurbish or upgrade pump stations that are not in compliance with present codes, are not operating in a reliable manner, need improvements because of growth in the receiving sewage basin, and/or are over 20 years old and have out-of-date equipment.

The City currently operates and maintains 95 pump stations. Many of these stations are aging, have out-of-date equipment, require maintenance, or need improvements to remain in compliance with present codes. This program was developed to ensure these facilities are maintained in accordance with a scheduled plan. During the first year of the program a Pump Station Design Manual was developed that detailed the design criteria for the City's use in construction and remodel of wastewater pump stations.

Pump stations over 20 years old or pump stations that have a history of high maintenance and failures are ranked by Pump Station Engineering and the Pump Station Maintenance Division for inclusion in the improvement program. Projects within the program are then ranked on a priority basis.

This program is necessary to increase pump station reliability, reduce or avoid increases in maintenance costs and to avoid failures that will cause sewage to bypass to the Willamette River or the Columbia Slough. Alternatives include replacement with new stations or repairing stations only as serious breakdowns occur, neither of which is cost effective.

PROJECT DETAIL

Project Title: PUMP STATION IMPROVEMENT PROGRAM

Project Ranking: 14B

Project Identification Number: 4661

System: SEWERAGE

Program: SEWAGE TREATMENT SYSTEMS

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	on-going	\$1,200,000	\$1,249,945	\$2,500,000	\$2,500,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	$11,500,000
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total	on-going	\$1,200,000	\$1,249,945	\$2,500,000	\$2,500,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$11,500,000

Costs/Schedule:

Predesign	on-going	\$2,200	\$13,187	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Design		387,325	677,952	420,000	750,000	500,000	500,000	500,000	500,000	2,750,000
Site Acquisition		0	0	0	0	0	0	0	0	0
Construction		810,475	558,806	2,080,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	8,125,000
Total Annual Costs	on-going	\$1,200,000	\$1,249,945	\$2,500,000	\$2,500,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$11,500,000

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title Inverness Force Main

This project provides a new force main system that will work in tandem with the existing Inverness pressure line to provide the additional capacity needed to convey Mid County flows to the Columbia Blvd. Wastewater Treatment Plant.

BES has recognized for several years that, upon completion of the Mid-County sewer project, capacity of the existing 24-inch pressure line which transports flows from the Inverness Pump Station to CBWTP would be exceeded. An alternatives analysis completed in October 1993 examined ways to address the over-capacity problem. The report concludes by recommending construction of a new force main. In terms of present worth, the cost was found to be 18% lower than that of a liquid treatment plant at the Inverness Pump Station site. Factors other than cost favored the force main alternative as well.

A great deal of effort and analysis was expended on selection of the best route for the pipeline. The work included an inclusive community involvement component. Results were published in the Inverness Pump Station and Force Main Preliminary Design Report, November 1994. In addition to documenting that the Marine Drive route best meets predetermined route selection criteria, the report provided preliminary analysis of geotechnical, easement and permit requirements, a description of the recommended system and project cost estimates. The report also summarized the community involvement to date and input from other bureaus and agencies. City Council subsequently endorsed continued pumping of Inverness Basin flows, selection of the Marine Drive route and related findings of the preliminary design report and utilizing a multi-objective and inter-bureau approach to the project.

Design began in early 1995. The first products were a series of technical memos which examined key project elements and established design perimeters. Topics covered included hydraulics, pipeline crossings, cathodic protection, odor control, etc. Some realignment occurred as a result of these investigations. All required permits were acquired and right-of-way obtained.

An important part of the design effort has been community involvement. Thirty-two neighborhood and special interest groups have been involved in project development. Coordination has been on-going with four other bureaus and numerous other agencies. The results of this work have been identification and inclusion of a number of trails and suspension of the pipeline over the Columbia Slough at CBWTP from a bike/pedestrian bridge which will link a number of path systems. A report on the proposed neighborhood amenities was presented to Council on April 17, 1996, and Council again unanimously endorsed this concept and plan.

PROJECT DETAIL

Project Title: *INVERNESS FORCE MAIN*

Project Ranking: *20*

Project Identification Number: *5152*

System: *SEWERAGE*

Program: *SEWAGE TREATMENT SYSTEMS*

Objectives:

Maintenance/Repair

Replacement

Mandated

Expansion

Efficiency

X

Geographic Location:

NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$909,540	\$1,172,200	\$1,196,471	\$7,986,000	\$9,942,889	\$1,988,577	\$0	\$0	\$0	$11,931,466
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$909,540	\$1,172,200	\$1,196,471	\$7,986,000	\$9,942,889	\$1,988,577	\$0	\$0	\$0	\$11,931,466

Costs/Schedule:

Predesign	\$150,432	\$400	\$22,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	636,184	978,800	1,071,224	46,000	0	0	0	0	0	0
Site Acquisition	120,446	193,000	0	0	0	0	0	0	0	0
Construction	2,478	0	102,656	7,940,000	9,942,889	1,988,577	0	0	0	11,931,466
Total Annual Costs	\$909,540	\$1,172,200	\$1,196,471	\$7,986,000	\$9,942,889	\$1,988,577	\$0	\$0	\$0	\$11,931,466

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
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Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title Repair, Rehab & Maintenance

The Repair, Rehabilitation and Maintenance project provides for annual reinvestment in the treatment system. The project is set up to protect capital investment and to enhance system reliability at the sewage treatment facilities. It also provides the best management practice to prevent probable violations of NPDES permit. Both the Columbia and Tryon Creek treatment plants are aging facilities and therefore require a substantial amount of investment every year for repair, rehabilitation and maintenance works.

Several anticipated projects for repair, rehabilitation, or maintenance have been identified at both treatment plants for FY98. Additionally, many projects are identified during the year as emergencies arise or other needs become apparent. If necessary planned projects are re-prioritized to accommodate these unanticipated expenditures. Upgrades are incorporated into these projects when feasible and cost effective.

PROJECT DETAIL

Project Title: REPAIR, REHAB, & MAINTENANCE

Project Ranking: 23

Project Identification Number: 4891

System: SEWERAGE

Program: SEWAGE TREATMENT SYSTEMS

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	on-going	\$1,440,400	\$1,105,152	\$1,821,500	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	$8,500,000
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total	on-going	\$1,440,400	\$1,105,152	\$1,821,500	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000

Costs/Schedule:

Predesign	on-going	\$1,000	\$7,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design		180,000	172,827	145,000	0	0	0	0	0	0
Site Acquisition		0	0	0	0	0	0	0	0	0
Construction		1,259,400	925,216	1,676,500	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
Total Annual Costs	on-going	\$1,440,400	\$1,105,152	\$1,821,500	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title CBWTP Lagoon Renovation

This project will remove sufficient solids (62,900 dry tons) from the Columbia Boulevard Wastewater Treatment Plant's (CBWTP) Triangle Lake Lagoon (Lagoon) to: (1) allow excess solids and solids recycle streams to be directed from the mechanical plant to the lagoon so the plant can be operated efficiently; (2) enable the City to better manage the lagoon for short-range solids and wastewater handling and polishing needs; and (3) assure that the lagoon is not a source of groundwater contamination.

The CBWTP discharges a variety of solids and solids recycle streams to 33 acres of a 37-acre facultative solids-liquids lagoon placed into operation in 1971 (located immediately north of Columbia Slough across from the Treatment Plant).

In 1987, Brown and Caldwell (B&C) completed a Facilities plan for the CBWTP which, in part, noted that solids had accumulated in the lagoon to the extent that they interfered with its storage and treatment capabilities as well as those of the plant. In April 1989, CH2M Hill completed a *Lagoon Sludge Utilization Report* which estimated 81,300 dry tons (396 acre-feet) of biosolids were stored in the lagoon complex. The report advised approximately 62,900 dry tons of solids could be effectively removed from the lagoon without disrupting lagoon dike walls or bottoms. In April 1990, a capital improvement renovation project was initiated to remove lagoon solids. Approximately 47,000 dry tons (75%) solids have been removed from the Lagoon under the CIP since its initiation.

The CBWTP plant needs to reestablish and maintain the lagoon for short-term treatment and storage demands. The lagoon is used during periods of planned and unexpected solids and processing upsets or shut downs; the seasonal suspension of the City's biosolids land application program; as a wastewater polishing pond; and for unanticipated industrial discharges which exceed permitted limits.

In the absence of the lagoon's availability, solids and wastewater streams would have to be recycled back to the headworks for reprocessing, needlessly consuming essential wastewater and solids treatment capacity. It is important to empty the lagoon to insure future solids stored in the facility will not be combined with solids that were received by the CBWTP prior to accepted pretreatment standards.

Under the on-going lagoon renovation project, existing solids will continue to be dredged from the lagoon, be blended with new solids, dewatered, transported, and land applied on rangeland in north central Oregon. At the present rate of solids removal and new solids loading levels, solids removal under this project should be completed in this fiscal year. Lagoon reconstruction, described in additional detail elsewhere as a separate project, is envisioned commencing in FY 99 once sufficient solids removal has been achieved.

PROJECT DETAIL

Project Title: *CBWTP LAGOON RENOVATION*

Project Ranking: *37C*

Project Identification Number: *4451*

System: *SEWERAGE*

Program: *SEWAGE TREATMENT SYSTEMS*

Objectives:

<i>Maintenance/Repair</i>	
<i>Replacement</i>	X
<i>Mandated</i>	
<i>Expansion</i>	
<i>Efficiency</i>	

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	\$13,123,769	\$2,200,000	\$2,353,875	\$2,500,000	\$2,504,348	\$0	\$0	\$0	\$0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$13,123,769	\$2,200,000	\$2,353,875	\$2,500,000	\$2,504,348	\$0	\$0	\$0	\$0	\$2,504,348

Costs/Schedule:

Predesign	\$115,595	\$0	\$1,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,346,704	533,750	1,001	20,000	0	0	0	0	0	0
Site Acquisition	11,661,470	1,666,250	0	0	0	0	0	0	0	0
Construction	0	0	2,350,889	2,480,000	2,504,348	0	0	0	0	2,504,348
Total Annual Costs	\$13,123,769	\$2,200,000	\$2,353,875	\$2,500,000	\$2,504,348	\$0	\$0	\$0	\$0	\$2,504,348

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	(\$234,000)	(\$234,000)	(\$234,000)	(\$234,000)
					(\$936,000)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title TCWTP Improvements

This project will implement improvements identified in the 1989 Tryon Creek Wastewater Treatment Plant (TCWTP) Facilities Plan. The improvements will upgrade the headworks, replace antiquated equipment, add a secondary clarifier for reliability, and provide odor control facilities.

The TCWTP was expanded in 1968 when City of Portland and Lake Oswego agreed to combine their service areas and upgrade and expand a 1950s-vintage plant. In that 1968 expansion the original plant headworks had minimal additions. Technology to handle screen and grit was borderline at that time and odor concerns were nonexistent.

The 1989 TCWTP Facilities Plan identified many of these inadequacies. At this time, aging equipment that could decrease system reliability, increasing flows, and concerns about odor control are all factors in the decision to proceed with these improvements.

Additionally, these improvements are necessary to ensure that we continue to meet discharge permit requirements.

PROJECT DETAIL

Project Title: TCWTP IMPROVEMENTS

Project Ranking: 37D

Project Identification Number: 6080

System: SEWERAGE

Program: SEWAGE TREATMENT SYSTEMS

Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	

Geographic Location: SE

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$865,958	\$1,000,000	$1,865,958
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$865,958	\$1,000,000	\$1,865,958

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	559,000	0	559,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	306,958	1,000,000	1,306,958
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$865,958	\$1,000,000	\$1,865,958

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

128

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title CBWTP Seismic Improvements

This project implements recommendations for facilities upgrades to resist ground shaking in the event of an earthquake.

A seismic vulnerability assessment study of the Columbia Boulevard Wastewater Treatment Plant has been done as part of the 1995 Facilities Plan. The study was designed to determine the earthquake hazards, establish performance objectives, identify potential seismic deficiencies, and develop potential seismic upgrades and cost estimates. Performance objectives were established in the study as follows: life safety, public health, property damage, business interruption, and environmental damage. An earthquake hazard assessment was done and several seismic deficiencies were identified.

The following is a summary of the recommended improvements:

Upgrade Building Structures

The scope of this work includes investigations and structural upgrades where needed to the Blower Building (infill walls, precast roof connections, precast panel connections), Administration Building (infill walls, straight sheathing roof diaphragm, roof-to-wall connections), Chlorine Containment Building (investigate potential for minor wall cracking), Sludge Processing Building (infill walls, roof connections, precast panel-to-foundation connections), Digester Control Buildings (potential pounding problems), Effluent Pump House (wall-to-foundation connections), and Maintenance/Stores Building (infill panels, tilt-up panel connections).

PROJECT DETAIL

Project Title: **CBWTP SEISMIC IMPROVEMENTS**

Project Ranking: **45B**

Project Identification Number: **6077**

System: **SEWERAGE**

Program: **SEWAGE TREATMENT SYSTEMS**

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location:

N

130

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,500	\$1,098,250	$1,201,750
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,500	\$1,098,250	\$1,201,750

Costs/Schedule:

Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	103,500	0	103,500
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	1,098,250	1,098,250
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,500	\$1,098,250	\$1,201,750

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title CBWTP Outfall Line Repair

This project involves repair of the existing 102" semi-elliptical outfall line from CBWTP to the Columbia River to insure that it can withstand the internal pressures to which it may be subjected during periods of high plant flow and high river stage and to enable it to function effectively in tandem with a second outfall which will be constructed for wet weather flows.

A condition assessment of the existing outfall line was conducted in September of 1993 and included review of as-builts, previous inspections and other applicable data and a walk-through inspection. The assessment identified a level of repair necessary for the pipe to withstand internal pressure of 12 psi and a higher level of structural retrofit which would be necessary to withstand 15 psi. Inasmuch as 12 psi translates to 250 MGD at river stages to 8 feet and 200 MGD at river stages to 20 feet, repair of the outfall to that level would be sufficient. The project has been included in the five-year CIP for design and construction in FY 97 and FY 98.

The existing three-mile outfall was constructed in 1948. It is part of the wastewater treatment process regulated by NDPES permit. Little if any work has been done on this outfall line since it was constructed; however, an adjacent 72" high head line was constructed in 1972 from CBWTP to the Oregon Slough. The 102" line is the only viable option for distribution of the effluent to receiving waters as the connection to the Oregon Slough is available only for emergency discharge or discharges of short duration for inspection or maintenance. CBWTP has recently launched its first project for reuse of effluent for seal water and irrigation at the plant. There is potential for expansion of reuse water opportunities but it involves further capital investment and will not, in any case, provide the capacity to dispense with the need for the outfall.

The outfall will, in fact, soon be augmented in capacity by a second outfall, which is being constructed for wet weather flows. The CBWWTF Outfall is also being designed in FY 97 with construction scheduled to begin in FY 98. Preliminary plans for this project show it working in tandem with the existing outfall to provide maximum operational flexibility and maximum cost effectiveness through utilization of both facilities. The CBWWTF Outfall project will prepare the hydraulic analysis and flow projections to be used for both projects. This project will accomplish the required repairs for the existing line to meet those requirements. The work will involve examining various repair strategies and designing the work to accomplish the objectives at least cost.

The consequences of not doing the project are twofold: 1) The pipe already contains cracks and holes. During periods of high water, it floods surrounding territory, which is environmentally unacceptable. 2) Further deterioration will only compound the cost of repair.

PROJECT DETAIL

Project Title: **CBWTP OUTFALL LINE REPAIR**

Project Ranking: **53C**

Project Identification Number: **5831**

System: **SEWERAGE**

Program: **SEWAGE TREATMENT SYSTEMS**

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: **N**

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$43	\$590,000	\$800,000	\$800,000	\$0	\$0	\$0	$1,600,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$43	\$590,000	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$0	\$0	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	147,000	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	443,000	800,000	800,000	0	0	0	1,600,000
Total Annual Costs	\$0	\$0	\$43	\$590,000	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title CBWTP Odor Control Projects

This is a group of projects designed to reduce odor from CBWTP. A citizen's committee has cited odor reduction as the number one community concern with regard to CBWTP. DEQ has the authority under OAR 340-20 to order abatement of nuisance odors. Neighbors of the plant frequently complain about foul odors. The CBWTP staff is attempting to both respond to neighborhood concerns and to avoid a DEQ Order by working with a citizen odor control committee. Proceeding with these projects will eliminate odors from sources on the perimeter of the plant and reduce other odors and the potential for nuisance complaints. These projects were identified in a 1990 study of odor sources at CBWTP. On-going evaluation and ranking of odor sources by a citizen committee may reorder the priorities of odor control projects.

The projects will add to the bureau's continuous progress of substantially reducing odors. The projects will also continue the bureau's effort by providing the benefits of complying with environmental regulations, reducing the release of plant odors to the environment, providing a more desirable workplace, and making the facility a good neighbor.

The odor control projects include:

Composter Off-Gas System--Adding a second stage scrubbing system and adding the required chemical feed systems to increase removals of odorous exhaust air.

Odor Control for the Sludge Processing Building--Using the existing heating and ventilation ducting for the exhausting of odorous air and treating the odorous exhaust in activated carbon absorbers.

Odor Control for Anaerobic Digesters--Odorous digester off-gas releases occur at the perimeter of each floating roof anaerobic digester. The facilities plan estimate of \$7,000,000 is for constructing fixed roofs on the digesters. The facilities plan conditions this estimate by indicating that if existing digester covers do not need to be fixed for reasons other than odor control, a short-term solution should be investigated. The short-term solution may involve limiting the travel of the floating roof, containing the odorous air, and evacuating it through a set of carbon adsorbers.

Odor Control for Primary Clarifiers is being accomplished under the CSO Wet Weather Treatment Facility. Another major odor generator has been corrected with the completion of the Headworks project this year.

These projects are the most economical approach because they meet the needs of the community and avoid construction of redundant odor control systems, which is both a capital intensive and operation and maintenance intensive system.

PROJECT DETAIL

Project Title: *CBWTP ODOR CONTROL PROJECTS*

Project Ranking: *57B*

Project Identification Number: *4563*

System: *SEWERAGE*

Program: *SEWAGE TREATMENT SYSTEMS*

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location:

134

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$1,312,785	\$612,000	\$600,312	\$252,000	\$190,000	\$762,500	\$572,500	\$737,500	\$1,237,500	$3,500,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$1,312,785	\$612,000	\$600,312	\$252,000	\$190,000	\$762,500	\$572,500	\$737,500	\$1,237,500	\$3,500,000

Costs/Schedule:

Predesign	\$7,780	\$0	\$2,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	114,133	15,000	63,339	50,000	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	1,190,872	597,000	534,598	202,000	190,000	762,500	572,500	737,500	1,237,500	3,500,000
Total Annual Costs	\$1,312,785	\$612,000	\$600,312	\$252,000	\$190,000	\$762,500	\$572,500	\$737,500	\$1,237,500	\$3,500,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$20,000	\$40,000	\$90,000	\$150,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title CBWTP Lagoon Reconstruction

This project will line and compartmentalize the existing Triangle Lake Lagoon at the Columbia Boulevard Wastewater Treatment Plant (CBWTP).

The 1995 CBWTP Facilities Plan recommends that the existing Triangle Lake Lagoon (lagoon) be lined and compartmentalized to improve operational efficiency and to minimize the potential for groundwater impacts. The existing 37-acre lagoon will be modified to a 26-acre lagoon and a wetland area will be restored at the southeast portion of the site. The 26-acre lagoon will have the ability to store up to a one-year production of biosolids in an emergency situation. The wetland restoration will provide environmental enhancement for the area between the lagoon and a portion of the 40-Mile Loop system.

The unlined lagoon represents a significant potential environmental liability for BES and needs to be reconstructed. BES is presently required to monitor and report groundwater quality data from monitoring wells at the perimeter of the lagoon. The preliminary indication from groundwater monitoring is that some groundwater parameters may be adversely impacted by the lagoon. A more detailed groundwater monitoring program is being implemented to define ground water impacts.

PROJECT DETAIL

Project Title: **CBWTP LAGOON RECONSTRUCTION**

Project Ranking: **68C**

Project Identification Number: **6072**

System: **SEWERAGE**

Program: **SEWAGE TREATMENT SYSTEMS**

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X

Geographic Location:

136

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$758,000	\$1,904,409	\$1,889,355	\$1,889,355	$6,441,119
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$758,000	\$1,904,409	\$1,889,355	\$1,889,355	\$6,441,119

Costs/Schedule:

Predesign	\$0	\$0	\$0	\$0	\$0	\$758,000	\$0	\$0	\$0	\$758,000
Design	0	0	0	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,904,409	1,889,355	1,889,355	5,683,119
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$758,000	\$1,904,409	\$1,889,355	\$1,889,355	\$6,441,119

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$0
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Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0
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Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title CBWTP Automation

This project provides for automation improvements at the Columbia Blvd. Wastewater Treatment Plant (CBWTP) that will offer increasing organizational productivity, energy savings, and material or process cost reduction. The latter includes such things as electricity, polymers, sawdust, hauling cost and methane utilization.

A proactive approach to automation is necessary to efficiently deal with continued growth of the system (infill of services) and added facilities from CSO and Stormwater Management. The operation and maintenance demands are projected to continue to increase and we need to expand our ability to monitor and control.

Two major studies have been completed on this subject including an electrical energy study by Knudson Engineering in 1984, and an automation study to determine computer control configuration by EMA in 1986. Both studies have produced the basis for our present system and many projects that have been completed and are in progress right now. An Automation Planning Team (APT) has been established at the CBWTP that keeps up with the technology and direction for automation. The Energy Bureau also contributes to Plant direction, and has provided guidance in available funding and similar opportunities.

A recent study by EMA of the CBWTP's automation identified two strategies with significant potential for operating savings: Unattended Operations and Technology.

Unattended Operations reduces the number of people necessary in attendance, especially on the swing and night shifts. The technology includes electrical cost reductions (e.g., synchronize generators, co-gen effluent pumps, fuel cells, etc.), and process improvements (e.g., Polymer™ feed controls, solid bowl centrifuges, methane optimization, etc.).

A comprehensive study will be undertaken to assist the APT in identifying a strategy and developing the schedule of automation projects for the near future.

PROJECT DETAIL

Project Title: CBWTP AUTOMATION

Project Ranking: 71

Project Identification Number: 5081

System: SEWERAGE

Program: SEWAGE TREATMENT SYSTEMS

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$1,122,518	\$405,600	\$58,069	\$0	\$0	\$161,500	\$779,109	\$9,391	\$0	$950,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$1,122,518	\$405,600	\$58,069	\$0	\$0	\$161,500	\$779,109	\$9,391	\$0	\$950,000

Costs/Schedule:

Predesign	\$5,414	\$0	\$0	\$0	\$0	\$47,500	\$0	\$0	\$0	\$47,500
Design	103,570	28,749	4,373	0	0	114,000	0	0	0	114,000
Site Acquisition	0	0	53,696	0	0	0	0	0	0	0
Construction	1,013,534	376,851	0	0	0	0	779,109	9,391	0	788,500
Total Annual Costs	\$1,122,518	\$405,600	\$58,069	\$0	\$0	\$161,500	\$779,109	\$9,391	\$0	\$950,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title Methane Utilization

Methane is produced as a natural by-product of anaerobic digestion at CBWTP. Of the 1 million cubic feet of gas produced on an average day, 38 percent is used in the digesters, 16 percent in buildings, 16 percent is sold to Malarkey Roofing Co. and 30 percent is surplus. The surplus methane is burned at high temperature (flared) and emitted as an air pollutant. Flaring digester gas, while convenient, fails to recognize the cash value of methane gas and the potential to reduce the energy expenditures incurred at CBWTP. Additionally, flaring unnecessarily pollutes the metropolitan airshed.

Air pollutant emissions are regulated as "criteria pollutants" under Oregon's Air Contaminant Discharge Program and Title V Permit Programs. Though the present level of emissions still fall below the threshold for "significant emission rates," adjoining residents, neighborhood associations and CBWTP Citizens Advisory Committee have voiced concern that CBWTP aggressively improve air quality.

The requested budget supports, in conjunction with grants and outside funding, the construction of a pilot facility.

PROJECT DETAIL

Project Title: *METHANE UTILIZATION*

Project Ranking: *73B*

Project Identification Number: *4879*

System: *SEWERAGE*

Program: *SEWAGE TREATMENT SYSTEMS*

Objectives:

<i>Maintenance/Repair</i>	
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	
<i>Efficiency</i>	X

Geographic Location:

N

140

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$115,668	\$0	\$2,212	\$0	\$50,000	\$0	\$0	\$0	\$0	$50,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$115,668	\$0	\$2,212	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$115,668	\$0	\$2,212	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Design	0	0	0	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total Annual Costs	\$115,668	\$0	\$2,212	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title CBWTP Digester Modifications

The main part of this project involves construction of a primary sludge booster pumping station to allow pumping of a thicker sludge from the existing thickened primary sludge pumping system. The pumping station will also be the discharge point for thickened sludge which will be pumped from new future dry weather primary clarifiers. The pumping station will also receive sludges which are trucked to Columbia Boulevard from the Tryon Creek plant.

The CBWTP thickened primary sludge pumping system is not capable of delivering thick primary sludge to Digesters 5 through 8 in the sludge digestion complex. The existing pumping system can only deliver sludges at about a 3 percent solids concentration to Digesters 5 through 8. Both the elevation of the digester tanks and the headloss in the existing sludge piping prevent thicker sludge from being pumped. Attempts to pump a thicker sludge result in over pressuring the thickened sludge pumps and piping.

The benefits of processing a thicker primary sludge in Digesters 5 through 8 are numerous. The most significant benefit is that the useful life of the digesters are significantly extended. The existing facilities will be at design capacity by the year 2000 without a thicker feed sludge. The 1995 CBWTP Facilities Plan recognized this fact and included the statement that a booster pump station would allow sludges to “. . . be pumped at solids concentration of up to 6 percent instead of at the current solids concentration of 2 to 3 percent. This modification will make it possible for the present digestion system to provide adequate capacity through the year 2010 with all units in service.” Adding digesters to the digestion complex is an estimated \$18.6 million (1995 dollars) capital expenditure so it is very important to maximize the useful life of the existing facilities.

Other benefits include carrying a thicker sludge all the way through the digestion process and subsequent processes, which results in more efficient dewatering of digested sludge or biosolids, a more efficient biosolids composting process, and more effective use of lagoon storage when storage of biosolids is necessary. The sludge booster pumping station also is an odor control project since it provides an unloading site for Tryon Creek sludges where they will not impact other processes and not generate odors. Another immediate benefit is the elimination of digester process upsets which are currently occurring due to the processing of a dilute sludge stream.

PROJECT DETAIL

Project Title: CBWTP DIGESTER MODIFICATIONS

Project Ranking: 80A

Project Identification Number: 5918

System: SEWERAGE

Program: SEWAGE TREATMENT SYSTEMS

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: N

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$160,000	\$924,240	\$0	\$0	\$0	\$0	$924,240
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$160,000	\$924,240	\$0	\$0	\$0	\$0	\$924,240

Costs/Schedule:

Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	160,000	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	924,240	0	0	0	0	924,240
Total Annual Costs	\$0	\$0	\$0	\$160,000	\$924,240	\$0	\$0	\$0	\$0	\$924,240

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title TCWTP Aeration Basin Modifications

The Tryon Creek Wastewater Treatment Plant (TCWTP) is a secondary treatment facility which currently uses mechanical aerators to provide oxygen to its secondary aeration basins. The purpose of the aeration basins is to provide air to the bacteria which degrade the organic matter present in the waste stream. There are a total of four aeration basins, although plant flow and waste loads only require the use of one, two or three of the basins.

The proposed improvements would (1) replace the mechanical turbine aerators with a fine bubble diffuser system to provide oxygen to aeration basins; and (2) modify the aeration basins from the current complete mixed mode to a plug flow mode. The budget is to design these improvements, only. Construction would be done in future years.

PROJECT DETAIL

Project Title: TCWTP AERATION BASIN MODIFICATIONS

Project Ranking: 86B

Project Identification Number: 6083

System: SEWERAGE

Program: SEWAGE TREATMENT SYSTEMS

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X

Geographic Location: SE

144

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	$65,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Costs/Schedule:

Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	65,000	65,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title CBWTP Land Purchase

This project involves the purchase of approximately 20 acres of land to the northwest of CBWTP. The property is identified in the CBWTP Facility Plan dated September 1995.

The property is needed for several reasons:

- 1) Before Year 2005, flows will require two new secondary clarifiers to meet NPDES permit requirements;
- 2) For energy and cogeneration, we can transmit methane gas and return generated hot water (steam) and condensate;
- 3) Future expansion capability for nitrification and new effluent pump station and new outfall (all future NPDES).

Also we have neighborhood interest and industrial cooperation opportunities. The public is concerned about access to the slough and concern with the relative usage next to the Smite and Bybee nature resource reserve. Columbia Steel is concerned about emergency access to the northeast part of their property.

The property is excellently located for usage for City (or Bureau) projects, such as soils storage for CSOs, CSCC, CB Outfall projects, future biosolids or expanded digester complex if the sludge lagoon ever has to be returned to Triangle Lake.

Alternatives involve usage of the eastern part of the CBWTP site. This includes splitting plant processes and was looked at in the analysis of the Facilities Plan. In addition to operational difficulties and increased costs, using the eastern part of the plant site eliminates use of the plant site for flexible alternatives in solving CSOs.

PROJECT DETAIL

Project Title: *CBWTP LAND PURCHASE*

Project Ranking: *94B*

Project Identification Number: *6064*

System: *SEWERAGE*

Program: *SEWAGE TREATMENT SYSTEMS*

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	

Geographic Location:

N

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$500,000	\$1,200,000	\$0	$2,050,000
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$500,000	\$1,200,000	\$0	\$2,050,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	100,000	250,000	500,000	1,200,000	0	2,050,000
Construction	0	0	0	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$0	\$0	\$0	\$100,000	\$250,000	\$500,000	\$1,200,000	\$0	\$2,050,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title CBWTP Solids Management and Dewatering

The 1995 CBWTP Facilities Plan recommends two future improvements to the solids processing systems to optimize the capacity of the existing equipment.

The first improvement will add thickening equipment for thickening and recirculation of anaerobic digester solids. This improvement is called recuperative thickening and it allows longer solids retention in the anaerobic digesters. It postpones the need to add digester capacity by accomplishing longer solids retention times in the existing digester tanks. The total project cost estimate of \$870,000 is based on adding a thickening centrifuge, pumps and piping.

The second improvement adds a high pressure dewatering zone to the existing belt filter presses. This improvement allows the production of drier dewatered biosolids which will reduce operating costs for the subsequent operations of composting or hauling to land application. The total project cost is estimated to be \$550,000.

PROJECT DETAIL

Project Title: *CBWTP SOLIDS MANAGEMENT - DEWATERING*

Project Ranking: *99*

Project Identification Number: *6084*

System: *SEWERAGE*

Program: *SEWAGE TREATMENT SYSTEMS*

Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000	\$142,000

Costs/Schedule:

Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	142,000	142,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total Annual Costs	$0	$0	$0	$0	$0	$0	$0	\$0	\$142,000	\$142,000

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Sewage Treatment Systems

Appropriation Unit Environmental Services

Project Title TCWTP Automation Improvements

This project adds automated functions to the Tryon Creek Wastewater Treatment Plant (TCWTP) that will eliminate the need to staff the "B" shift. TCWTP's first round of automation ("Chlorination and Automation Improvements," 1992) eliminated the need to staff the "C" shift.

Implementation of this project will result in direct labor savings. Utility and materials costs will not be affected. Phase II is a logical extension of the type of cost-saving mechanism employed in the first automation project, taking advantage of labor saving devices.

Specific improvements include:

- 1) Further automate NPDES-required influent and effluent sampling.
- 2) Automate the feed of primary clarifier sludge to thickeners.
- 3) Re-code and debug existing PLC networks to ensure full-plant-start-up after power outages.
- 4) Program DMACS screens to simplify operations and equipment status checks.
- 5) Install a redundant communication link from Tryon Creek to Columbia Boulevard.
- 6) Install video camera monitoring of chlorination equipment to ensure operating and mechanical integrity.

PROJECT DETAIL

Project Title: TRYON CREEK AUTOMATION IMPROVEMENTS

Project Ranking: 103B

Project Identification Number: 6063

System: SEWERAGE

Program: SEWAGE TREATMENT SYSTEMS

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X

Geographic Location: SE

Funding Sources:	Prior Yrs	Revised	Actual	Estimated	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year
		Budget	FY 95-96	FY 96-97						Total
Sewer Construction Fund	\$0	\$0	\$0	\$0	\$20,000	\$240,000	\$0	\$0	\$0	\$260,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$20,000	\$240,000	\$0	\$0	\$0	\$260,000

Costs/Schedule:

Predesign	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Design	0	0	0	0	10,000	0	0	0	0	10,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	240,000	0	0	0	240,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$20,000	\$240,000	\$0	\$0	\$0	\$260,000

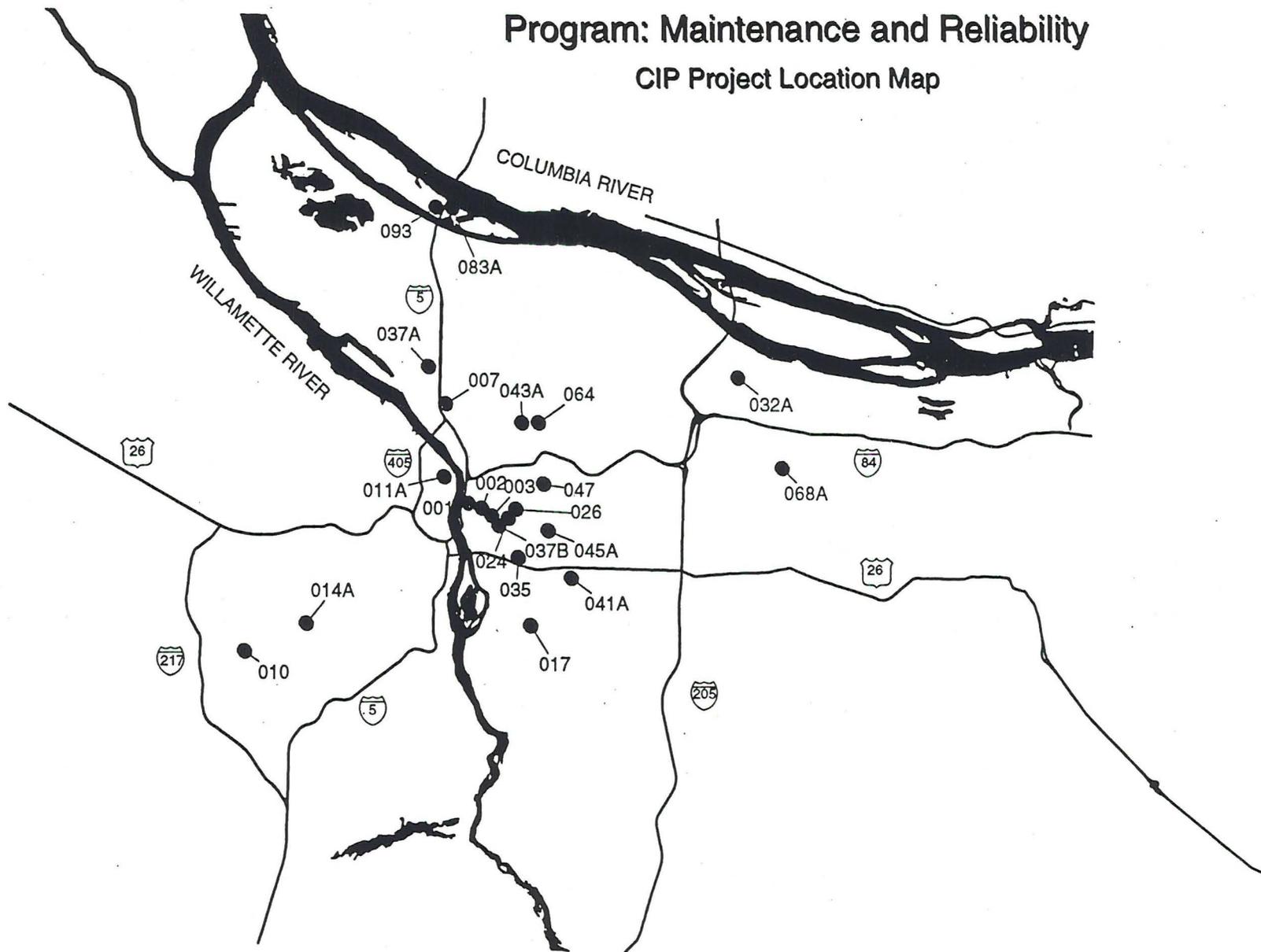
Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	(\$148,000)	(\$148,000)	(\$148,000)	(\$148,000)	(\$148,000)	(\$148,000)	(\$592,000)

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Program: Maintenance and Reliability

CIP Project Location Map



Program Narrative
FY 1997-1998 to FY 2001-2002

Program Title: Maintenance & Reliability

Appropriation Unit: Environmental Services

The City's sewerage collection and transportation system includes approximately 2,000 miles of sewer lines ranging from 4 inches in diameter to 12 feet. Much of the larger pipe in the City's long established neighborhoods is reaching or exceeding 100 years in age. Overall, the average age of collection system pipes exceeds common pipe design life. Just as such data predicts, both the risk and incidence of failures to critical pipe segments are increasing.

Projects within this program address major maintenance requirements of the sewerage collection system, including collector sewers, trunk sewers, and interceptor sewers (including diversion structures and outfalls within the combined system). Based upon the age of our 2,000 mile pipeline system and other maintenance management factors (structural integrity based on visual and sonar inspections, type of material, depth, criticality, etc) combined with cost estimating procedures, this program provides funding for systematically replacing or reconstructing/rehabilitating the sewer collection system in the amount of \$16,000,000 annually by the year 2002. It is projected that annual reconstruction/replacement costs will continue at this pace for at least 20 years at which time it can be reduced somewhat. Current planning and maintenance management studies are continuing to more accurately forecast these expenditure projections. Until the CSO Willamette pre-design and the updated BES Facility Plan is completed, funding is primarily focused on rehabilitation/reconstruction of the most structurally deficient portions of the sewer collection system. Maintenance of the system is important in order to protect the City's infrastructure investment for current and future system users. Reliability is important in order to ensure effective service and protection of public health and the environment.

This program also includes a basement flooding relief element which up sizes undersized sewage and City-owned drainage facilities that are causing backups of sewage into basements or flooding of streets or property. This work is being coordinated with the pipeline replacement and reconstruction/rehabilitation work and the CSO and Surface Water Management program projects to insure maximum benefits are obtained.

**Program Cost Summary
FY 1997-98 to FY 2001-02**

Program Title:

MAINTENANCE & RELIABILITY

Appropriation Unit:

Environmental Services

Priority No.	Project Title	Proj. No.	Geo. Area	Prior Years Estimate	Planned Expenditures (\$)					5 Year Total
					Year 1 1997-98	Year 2 1998-99	Year 3 1999-00	Year 4 2000-01	Year 5 2001-02	
	Alder Basin Relief & Reconstruction			10,212,799	3,901,398	3,046,659	5,179,472	4,950,000		17,077,529
1	Alder Basin Relief & Reconstruction Ph 3 - Unit 2	6070	SE		926,721	617,279				1,544,000
2	Alder Basin Relief & Reconstruction Ph 3 - Unit 1	5886	SE		979,824					979,824
3	Alder Basin Relief & Reconstruction Ph 2 - Unit 2	5885	SE		1,706,705					1,706,705
24	Alder Basin Relief & Reconstruction Ph 6 - Collect	6075	SE			996,528	229,472			1,226,000
26	Alder Basin Relief & Reconstruction Ph 5 - Yamhill	6074	SE			540,000	4,950,000	4,950,000		10,440,000
37B	Alder Basin Relief & Recon Ph 4-Ladd's	6069	SE		288,148	892,852				1,181,000
10	Fanno Pump Stat. & Pressure Line	5761	SW		1,600,000	1,600,000	3,965,581			7,165,581
11C	CNW CBD Sewer Reconstruction	5201	CC	1,270,497	713,000	493,000	502,000			1,708,000
14A	Vermont Gravity Sewer Ph 1 & 2	5439-40	SW		116,293	1,236,887	614,682			1,967,862
18	Maintenance Capital - Construction	4861	NA	on-going	700,000	700,000	700,000	700,000	700,000	3,500,000
19	Maintenance Capital - Contract	4863	NA	on-going	2,159,643	2,159,643	2,159,643	2,159,643	2,159,642	10,798,214
32B	Sediment Processing & Recycling	5446	NA	288,081	75,000					75,000
68B	Sump Reconstruction & Upgrade	4859	NA	19,920,080	1,000,000	500,000				1,500,000
83A	Hayden Is Sanitary System Recons	6081	N						41,760	41,760
93	Hayden Is Storm System Recons	6082	N						61,020	61,020
	Basement Flooding Relief/Reconst.			8,992,159	1,820,000	2,271,923	3,062,338	5,506,782	15,440,609	28,101,652
113A	Basement Flooding Relief/Reconstruction	5200	NA				714,261	5,206,782	15,440,609	21,361,652
37A	Riverside Basin Sewer Rehab	6068	SE		700,000					700,000
43B	Sullivan Basin Combined Sewer Relief	6073	NE			250,000	250,000			500,000
47	Stark Basin Combined Sewer Relief	6078	SE				300,000	300,000		600,000
35B	Taggart-B, C, & D Basin Combined Relief	6067	SE		470,000	470,000				940,000
17	Insley/Taggart 'A' Ph 1-4	6066	SE		150,000	1,551,923	1,798,077			3,500,000
7	Critical Sewer Condition Assessment Project	5732	NA		500,000					500,000
	TOTAL				\$12,085,334	\$12,008,112	\$16,183,716	\$13,316,425	\$18,403,031	\$71,996,618

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Alder Basin Relief and Reconstruction

This is a multi-phase, multi-year project to reconstruct or rehabilitate sewers within the Alder Basin in inner Southeast Portland. System facilities in this basin include brick and clay pipe sewers as much as 100 years old. Inspection has revealed major structural problems with the large brick trunk sewer, and additional cracked and deteriorated pipe in many sections of clay collector sewers. Two major catastrophic failures of this system have occurred to date, one during the bidding process for Phase 1. In addition, this basin has experienced 113 reported flooded basements, indicating hydraulic capacity problems.

The pre-design report completed in November 1992 contained an analysis of 15 alternatives to solving the identified problems. The recommended approach is being implemented. Additionally, during the design of each specific project phase, cost-effective solutions will be considered. The project is being carefully coordinated with the Bureau's CSO program work.

The five remaining phases include:

Phase 2 Phase 2 will reconstruct 4,000 feet of the Alder trunk sewer, from the 12' storage tank in Colonel Summers Park, to the diversion structure at 9th & Madison.

Phase 3 Phase 3 involves the rehabilitation of the brick sewer that conveys the basin's overflow from the diversion manhole at 9th & Madison to the outfall at Alder St.

Phase 4 Phase 4 involves the replacement of 4000 feet of sewer pipe in Ladd's Addition to relieve flooding conditions during heavy rainfall.

Phase 5 Phase 5 involves the construction of a large diameter storage tank in SE Yamhill St, from 20th Ave to 35th Ave.

Phase 6 Phase 6 involves the replacement of 6500 feet of collector sewers that feed the Alder Basin brick trunk sewer.

This project seeks to protect system integrity and remedy or prevent system failures. Without this project additional failures and continued or increased basement flooding will occur within this basin during large storm events. The goal of this project is to protect and restore effective service to the Alder Basin by improving the capacity and useful life of Alder Basin facilities.

PROJECT DETAIL

Project Title: ALDER BASIN RELIEF AND RECONSTRUCTION

Project Ranking: 1, 2, 3, 24, 26, 37B

Project Identification Number: 6070,5886,5885,6075,6074,6069

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: SE

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$5,946,959	\$111,915	\$515,840	\$3,750,000	\$3,901,398	\$3,046,659	\$5,179,472	\$4,950,000	\$0	$17,077,529
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$5,946,959	\$111,915	\$515,840	\$3,750,000	\$3,901,398	\$3,046,659	\$5,179,472	\$4,950,000	\$0	\$17,077,529

Costs/Schedule:

Predesign	\$411,705	\$0	\$16,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	474,250	83,295	135,243	250,000	103,000	590,000	0	0	0	693,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	5,061,004	28,620	364,188	3,500,000	3,798,398	2,456,659	5,179,472	4,950,000	0	16,384,529
Total Annual Costs	\$5,946,959	\$111,915	\$515,840	\$3,750,000	\$3,901,398	\$3,046,659	\$5,179,472	\$4,950,000	\$0	\$17,077,529

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Fanno Pump Station and Pressure Line

The Fanno Pump Station and Pressure Line (Fanno PS & PL) will replace five obsolete pump stations with one new, upgraded pump station and direct all flows from the Fanno Creek basin to City of Portland Treatment facilities. Currently flows from this basin either are transported by a series of outdated pump stations to City of Portland facilities or flow by gravity to the Durham Wastewater treatment plant operated by the Unified Sewage Agency (USA). This project provides a cost-effective approach to replacing old, outdated pump station and directing all flows from this basin to a City of Portland Treatment Facility.

The obsolete stations, generally located in the Gabriel Park area, have been identified as needing renovation or replacement due to safety problems, antiquated equipment, lack of backup support systems or operational concerns. The Vermont Basin Facility Plan (1993) found renovation to be far less cost effective than removing the pump stations from service. Additionally, potential cost increases in treating the sewage at the USA facility contribute to the economic feasibility of this plan.

This project will construct a single new pump station that will capture both gravity flows currently going to USA and flows from the five pump stations and transport them through the new pressure line into the City's existing system.

The plan to abandon the Gabriel Park pump station prompted the siting of a Community Center at that location by the Bureau of Parks. At this time the Community Center plan is dependent on the bureau's commitment to this project.

In addition to having a significant impact on the Park Bureau's plans, the consequences of not proceeding with the project include higher costs and potential pump station system failure.

PROJECT DETAIL

Project Title: FANNO PUMP STATION & PRESSURE LINE

Project Ranking: 10

Project Identification Number: 5761

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: SW

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Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$3,965,581	\$0	\$0	$7,165,581
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$3,965,581	\$0	\$0	\$7,165,581

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	215,581	0	0	0	0	215,581
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,384,419	1,600,000	3,965,581	0	0	6,950,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$3,965,581	\$0	\$0	\$7,165,581

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$60,000)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title NW Central Business District Reconstruction

This project will restore the structural integrity and increase the flow capacity of the combined sewers within the NW CBD basin. The NW Central Business District (CBD) Basin is located in the northwest portion of downtown Portland. Properties in this vicinity have been served by a combined sewer system since the early settlement in 1867. Since this time, the area has been fully developed and the sewers have deteriorated, rendering the existing sewer system unable to provide adequate service. The NW CBD Predesign Report was developed to determine the extent of the improvements necessary to stabilize this sewer system, preventing system failure. The predesign report recommends six prioritized construction phases to correct the problems experienced in this basin. The proposed phases are listed as follows:

- Phase 1** W Burnside St Sewer Reconstruction Project
- Phase 2** NW Everett St Sewer Reconstruction Project
- Phase 3** NW Davis St Sewer Reconstruction Project
- Phase 4** NW Couch St Sewer Reconstruction Project
- Phase 5** NW Couch & Everett Relief Sewer Reconstruction Project
- Phase 6** NW Misc. Glisan St Sewer Reconstruction Project

Basement flooding reports in recent years confirm that the sewers in this basin are currently under capacity. To investigate this problem, the sewer system in the basin was modeled using the US EPA Storm Water Management Model (SWMM). The modeling results indicate that many of the pipes within the basin are currently undersized, and that flooding and surcharging may occur in certain segments of pipe. The model also calculated the required pipe sizes to improve the system's conveyance.

The structural integrity of the entire system was evaluated based on recent internal video inspections of the NW CBD basin. Of the 33,000 feet of sewer pipe that serve the basin, 10,000 feet are currently in good condition. The remaining 23,000 feet are plagued with misaligned joints, cracks and collapsing sections of pipe. Ten percent of this defective pipe is in serious need of repair to prevent catastrophic failure. This project seeks to address this problem, and prevent catastrophic failure of the damaged pipe segments.

A variety of construction methods will be pursued on these projects, including cured in place pipe, pipe bursting, open-cut construction, and tunneling.

PROJECT DETAIL

Project Title: NW CENTRAL BUSINESS DISTRICT RECONSTRUCTION

Project Ranking: 11C

Project Identification Number: 5201

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: CC

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$108,076	\$575,000	\$62,421	\$1,100,000	\$713,000	\$493,000	\$502,000	\$0	\$0	$1,708,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$108,076	\$575,000	\$62,421	\$1,100,000	\$713,000	\$493,000	\$502,000	\$0	\$0	\$1,708,000

Costs/Schedule:

Predesign	\$16,226	\$0	\$13,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	67,529	51,854	42,628	50,000	42,000	41,000	0	0	0	83,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	24,321	523,146	5,854	1,050,000	671,000	452,000	502,000	0	0	1,625,000
Total Annual Costs	\$108,076	\$575,000	\$62,421	\$1,100,000	\$713,000	\$493,000	\$502,000	\$0	\$0	\$1,708,000

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$0
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Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0
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Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Vermont Gravity Sewer Phase 1 & 2

This project involves the design and construction of a gravity sewer line in the Vermont Basin and is part of a multi-project plan to reconfigure the Vermont Basin and abandon existing outdated pump stations.

The Vermont Basin consists of 700 acres of residential property in SW Portland centered around SW Vermont St. The entire area drains to Fanno Creek. As the area developed, five sanitary pump stations were built to lift flow from the basin into the Tryon Creek Basin. Tryon Basin is served by a City of Portland treatment plant in Lake Oswego.

All five pump stations have exceeded their life expectancy and are in need of immediate renovation. After considerable study, it was decided to reconfigure the Vermont Basin and abandon the existing pump stations. The new system will require installation of a single pump station on the Fanno Creek Interceptor and a gravity sewer in SW Vermont. Sewage will be conveyed by gravity from Vermont Hills Pump Station (PS) and Gabriel Park PS to the interceptor, then through the interceptor to the new pump station site.

Failure to replace these old pump stations will risk interruption of sanitary service, environmental violations and community health hazard. In addition, commitment has been made to the Park Bureau for the removal of the Gabriel Park PS.

PROJECT DETAIL

Project Title: VERMONT GRAVITY SEWER PH 1 & 2

Project Ranking: 14A

Project Identification Number: 5439, 5440

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: SW

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$7,929	\$0	\$116,293	\$1,236,887	\$614,682	\$0	\$0	$1,967,862
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$7,929	\$0	\$116,293	\$1,236,887	\$614,682	\$0	\$0	\$1,967,862

Costs/Schedule:

Pre-design	\$0	\$0	\$5,536	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Design	0	0	2,241	0	84,293	19,931	0	0	0	104,224
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	152	0	0	1,216,956	614,682	0	0	1,831,638
Total Annual Costs	\$0	\$0	\$7,929	\$0	\$116,293	\$1,236,887	\$614,682	\$0	\$0	\$1,967,862

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$3,910	\$3,910	\$3,910	\$3,910	\$15,640
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Maintenance Capital - Construction

This is an ongoing capital project which supports normal Maintenance Bureau repairs or rehabilitation of existing sewer pipes in response to structural or hydraulic capacity deficiencies in the sewer system. As the system ages, it develops problems of a structural nature; and as development density increases, problems of a hydraulic nature develop. This program address collection system deficiencies that are smaller in scope than those which are normally contracted out and which can be accomplished with existing maintenance crews and equipment. Individual sub-projects are determined in response to problems identified by TV inspection during the course of the year. In addition, this project includes sump construction conducted by BOM crews.

Examples of work performed under this project include multiple trash rack replacement, culvert replacement, sump and sediment manhole construction, manhole replacements, larger spot repairs and small reconstructions, diversion modifications, deep repairs and one block replacements.

Sub-projects included under this project respond to or prevent system failures, and are implemented according to existing maintenance plans. These projects protect critical services and facility investments and maintain the effective functioning of critical collection and stormwater system elements.

PROJECT DETAIL

Project Title: MAINTENANCE CAPITAL- CONSTRUCTION

Project Ranking: 18

Project Identification Number: 4861

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	on-going	\$843,666	\$714,405	\$843,666	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	$3,500,000
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total	on-going	\$843,666	\$714,405	\$843,666	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

Costs/Schedule:

on-going	\$0	\$12,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Design	85,666	37,212	94,666	0	0	0	0	0	0	
Site Acquisition	2,000	0	7,000	0	0	0	0	0	0	
Construction	756,000	664,608	742,000	700,000	700,000	700,000	700,000	700,000	3,500,000	
Total Annual Costs	on-going	\$843,666	\$714,405	\$843,666	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Maintenance Capital Contract

The Maintenance Capital - Contract project supports privately contracted maintenance repair and reconstruction projects throughout the collection system. Individual maintenance contract projects are identified annually in response to emergency structural or hydraulic capacity problems and other system deficiencies.

The weighted average age of our main line sewer system is about 60 years. However, the average increases to 80 years when considering the combined system alone. Due to the age of much of our inventory, structural failures, or near failures, localized flooding, and hydraulic capacity problems often occur during the year. Many of these are discovered through our routine TV sewer inspection program. Recent efforts have focussed on more accurately assessing the condition of our most critical pipe segments so that construction work can be directed most appropriately and effectively.

During any given fiscal year, sub-projects under this project are prioritized based on the criticality and condition of the facility, and the need to protect life and property. Specific project work for FY98 will include some the following sub-projects from our backlog of small reconstruction and rehabilitation needs: SW Morrison, 1st to Broadway, SW Montgomery Drive Reroute, SW Capital and Terwilliger Reconstruction, SW Ankeny at Pine Sewer Reconstruction, SW Capital at Sunset Storm Reconstruction, NW 3700 Block of Thurman Sewer Reconstruction, 4000 Block SW Macadam Reconstruction, SW 4636 Condor Ave Sewer Reconstruction, N Michigan Sewer Reconstruction, N Maryland Sewer Reconstruction, NE 28th and Alameda Sewer Reconstruction, Ne Klickitat: 40th -45th, NE Argyle Storm Reconstruction, N Denver Reconstruction, NE Simpson Reconstruction, N Vancouver Reconstruction, SE Woodstock Reconstruction, SE Flavel Reconstruction, SE Reedway Reconstruction, SE Tibbits Reconstruction, Annual Contract Maintenance, and Unscheduled Repairs (for emergency needs that inevitably arise).

These sub-projects respond to or prevent failures in the collection system and preserve the integrity of existing systems, in accord with Bureau maintenance plans. They protect critical services and facility investments and maintain the effective functioning of critical collection and stormwater system elements. Because maintenance capital contract activity will always be required to sustain the integrity of the system, this project is budgeted as an ongoing project which includes an annually changing list of repair and reconstruction projects in the sanitary, storm or combined systems.

PROJECT DETAIL

Project Title: MAINTENANCE CAPITAL-CONTRACT

Project Ranking: 19

Project Identification Number: 4863

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	on-going	\$2,025,812	\$1,702,917	\$1,883,555	\$2,159,643	\$2,159,643	\$2,159,643	\$2,159,643	\$2,159,642	$10,798,214
Grants		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total	on-going	\$2,025,812	\$1,702,917	\$1,883,555	\$2,159,643	\$2,159,643	\$2,159,643	\$2,159,643	\$2,159,642	\$10,798,214

Costs/Schedule:

Predesign	on-going	\$0	\$260,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design		866,113	121,705	153,255	0	0	0	0	0	0
Site Acquisition		8,000	0	12,000	0	0	0	0	0	0
Construction		1,151,699	1,320,534	1,718,300	2,159,643	2,159,643	2,159,643	2,159,643	2,159,642	10,798,214
Total Annual Costs	on-going	\$2,025,812	\$1,702,917	\$1,883,555	\$2,159,643	\$2,159,643	\$2,159,643	\$2,159,643	\$2,159,642	\$10,798,214

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Sediment Processing and Recycling Facilities

This project will construct facilities for collecting, treating and disposing of sediment collected from stormwater systems. Significant expansion in the number of stormwater sumps and other surface water quality facilities has resulted in a dramatic increase in the volume of sediment which the City must dispose of. The sediment can not be disposed of without some level of processing. The minimal level of processing is dewatering and drying of the material. The current facility at Inverness will not be able to handle the additional sediment generated from the construction of the new sumps and other water quality facilities. In addition, the collection system maintenance management manual has identified the need to increase cleaning cycle frequencies to obtain the maximum benefit to water quality.

A stormwater sediment management plan was completed in June 1995. The plan recommended an incremental approach for the development of processing facilities to segregate, treat and recycle the sediment. Construction of these facilities will be acceptable until additional information is available.

In addition to the stormwater sediment, a future project will need to evaluate long term management options for the treatment and disposal of sediment collected from sanitary facilities. Sediment generated from sanitary system cleaning activities are taken to the CBWTP for processing. The current operation at CBWTP causes excessive odors, requires extensive housekeeping, requires double handling of the material and is aesthetically unpleasing. The focus of the sanitary element will be to evaluate the current operation and recommend facility improvements required at CBWTP or an offsite location.

PROJECT DETAIL

Project Title: SEDIMENT PROCESSING AND RECYCLING FACILITIES

Project Ranking: 32B

Project Identification Number: 5446

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$77	\$21,639	\$8,004	\$280,000	\$75,000	\$0	\$0	\$0	\$0	$75,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$77	\$21,639	\$8,004	\$280,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$77	\$0	\$8,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	12,496	0	40,000	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	9,143	0	240,000	75,000	0	0	0	0	75,000
Total Annual Costs	\$77	\$21,639	\$8,004	\$280,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Sump Reconstruction and Upgrade

The Sump Reconstruction and Upgrade project improves existing sumps and sedimentation manholes within the City's east Portland service area, in order to increase system performance and to improve ease of maintenance. This project is anticipated to provide for the upgrading of an estimated 200 sumps during FY 97.

Currently, sump reconstruction is underway as part of 10 mid-county projects. This is a multi-year program to reconstruct and upgrade all existing substandard sumps as construction occurs in each Mid-County Basin. The project provides sedimentation manholes which separate out oils and sediments, to help protect groundwater and extend the life of the sump. Most work on this project is coordinated with the Mid County Sewer Project for cost efficiency and reduced disruption to customers.

The alternatives to this project are to provide a completely separate storm sewer system or to allow system failures. Both of these alternatives would be more costly and disruptive.

This project helps to protect groundwater resources from storm water pollution and to extend the life of system facilities. The goals of this project are to maintain the integrity and effectiveness of valuable sump facilities. Without properly maintained sedimentation manholes, sumps eventually become obstructed with oils and sediment, and must be dug out and reconstructed. Sedimentation manholes allow reliable sediment capture and prolong sump life.

PROJECT DETAIL

Project Title: *SUMP RECONSTRUCTION AND UPGRADE*

Project Ranking: *68B*

Project Identification Number: *4859*

System: *SEWERAGE*

Program: *MAINTENANCE & RELIABILITY*

Objectives:

<i>Maintenance/Repair</i>	X
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	
<i>Efficiency</i>	

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$13,055,309	\$3,400,000	\$4,864,771	\$2,000,000	\$1,000,000	\$500,000	\$0	\$0	\$0	$1,500,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$13,055,309	\$3,400,000	\$4,864,771	\$2,000,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000

Costs/Schedule:

Pre-design	\$5,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	280,887	46,514	4,670	44,000	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	12,769,404	3,353,486	4,860,101	1,956,000	1,000,000	500,000	0	0	0	1,500,000
Total Annual Costs	\$13,055,309	\$3,400,000	\$4,864,771	\$2,000,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000

Estimated Additional Operating/Maintenance Costs	\$0	\$17,500	\$35,000	\$52,500	\$52,500	\$52,500	\$210,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Hayden Island Sanitary System Reconstruction

This project implements improvements to the Hayden Island sanitary sewer system identified in the 1991 Hayden Island Sanitary and Storm Sewer Facilities Plan. The project improves the sanitary sewer system to an acceptable operating standard.

Years ago the City of Portland acquired ownership of and responsibility for the sanitary and storm sewer systems on Hayden Island. The 1991 "Hayden Island Sanitary and Storm Sewer Facilities Plan," was prepared to assess this system, determine system deficiencies and recommend improvements. The existing sanitary sewer system includes 3.9 miles of gravity sewers, 5 pump stations and approximately 1.2 miles of force mains. All wastewater generated on Hayden Island is routed to the Hayden Island Pump Station and is pumped across the Oregon Slough for eventual treatment at the Columbia Blvd Wastewater Treatment Facility.

A review of the existing sanitary sewage collection system indicates that the system has sufficient capacity for existing development, but is inadequate for future development. The analysis also identified a number of sewers in the system that have deficient grades, which results in reduced flow velocities and potential maintenance problems.

This project supports existing and planned development on Hayden Island as well as protection of water quality and the local environment from possible impacts of sanitary system failures. Funds are for design only with construction planned in future years.

PROJECT DETAIL

Project Title: HAYDEN ISLAND SANITARY SYSTEM RECONSTRUCTION

Project Ranking: 83A

Project Identification Number: 6081

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: N

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,760	$41,760
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,760	\$41,760

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Design	0	0	0	0	0	0	0	0	31,760	31,760
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,760	\$41,760

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Hayden Island Storm System Reconstruction

This project implements the improvements identified in the 1991 Hayden Island Sanitary and Storm Sewer Facilities Plan. The project improves the stormwater system to an acceptable operating standard.

Years ago the City of Portland acquired ownership of and responsibility for the sanitary and storm sewer systems on Hayden Island. The 1991 "Hayden Island Sanitary and Storm Sewer Facilities Plan," was prepared to assess this system, determine system deficiencies and recommend improvements. The study area for the storm drainage element of the plan covered 550 acres which is presently drained by existing storm sewer facilities and a system of natural swales and drainage channels. Drainage from this area is discharged to the Columbia River to the north and the Oregon Slough to the south.

The storm drainage system was analyzed and was found to be inadequate in the following areas:

- The hydraulic capacity of the drainage facilities is not adequate to convey peak flows under 10-year design storm conditions for the proposed development of this area.
- Many existing piping systems are constructed of substandard materials such as steel or corrugated metal pipe.
- Several pipe systems are difficult to maintain due to undersized pipes and the absence of manholes and inlet structures.

This project implements the improvements identified as needed for the storm sewer system. The planning process identified and evaluated alternatives for addressing the problems detailed in the facilities plan. During the design process, various methods of accomplishing the elements of the recommended plan will be evaluated.

This project is a companion project to the Hayden Island Sanitary System Reconstruction project and is funded for design only.

PROJECT DETAIL

Project Title: HAYDEN ISLAND STORM SYSTEM RECONSTRUCTION

Project Ranking: 93

Project Identification Number: 6082

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: N

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,020	$61,020
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,020	\$61,020

Costs/Schedule:

Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Design	0	0	0	0	0	0	0	0	51,020	51,020
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	\$0	0
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,020	\$61,020

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Maintenance & Reliability

Appropriation Unit Environmental Services

Project Title Basement Flooding Relief and Sewer Reconstruction

This is a multi-year program to address capacity and structural problems throughout the combined sewer system. The combined basins are the oldest portions of the sewer system. There have been over 2,000 flooded basements reported in these basins since the mid-1970's. In recent times, the number of floodings had reduced partly due to improvements made to the system, but also because of several years of drought. Since 1993, with the return of a more normal rain pattern, there has been a significant increase in flooded basements reported. This program provides for reconstruction of existing pipes or for the addition of new relief sewer pipes and storage pipes. These areas are all identified in the 1987 public facilities plan as needing relief.

Within the five year CIP, this project is anticipated to include the Taggart-A/Insley Relief, Riverside Basin, Sullivan, Stark Basin Combined Relief, and Taggart-B-D Basin Combined Relief sub-projects. The priority of sub-projects in the out years of this program will be reevaluated as part of the collection system facility planning effort now underway. (Note: The Alder Basin and NW CBD Sewer basin projects meet the criteria for inclusion in this program but have significant history and therefore will continue to be shown separately in the CIP.)

The major alternatives to this project consist in allowing continued basement flooding, or completely reconstructing aging parts of the system, and are considered unacceptable. Design alternatives are evaluated during the pre-design phase of each project in order to achieve the most cost-effective results.

This project supports residential and commercial development and the livability of Portland's older neighborhoods. This project also seeks to prevent catastrophic system failures, and to provide multi-objective results by replacing structurally deficient systems and helping reduce the size and cost of downstream future CSO facilities where feasible. The Taggart Basin has been the largest volume source of water quality imperiling CSO discharges.

PROJECT DETAIL

Project Title: BASEMENT FLOODING RELIEF AND SEWER RECONSTRUCTION

Project Ranking: 113A, 37A, 43B, 47, 35B, 17, 7

Project Identification Number: 5200, 6068, 6073, 6078, 6067, 6066, 5732

System: SEWERAGE

Program: MAINTENANCE & RELIABILITY

Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$3,381,517	\$1,386,446	\$1,260,642	\$4,350,000	\$1,820,000	\$2,271,923	\$3,062,338	\$5,506,782	\$15,440,609	$28,101,652
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$3,381,517	\$1,386,446	\$1,260,642	\$4,350,000	\$1,820,000	\$2,271,923	\$3,062,338	\$5,506,782	\$15,440,609	\$28,101,652

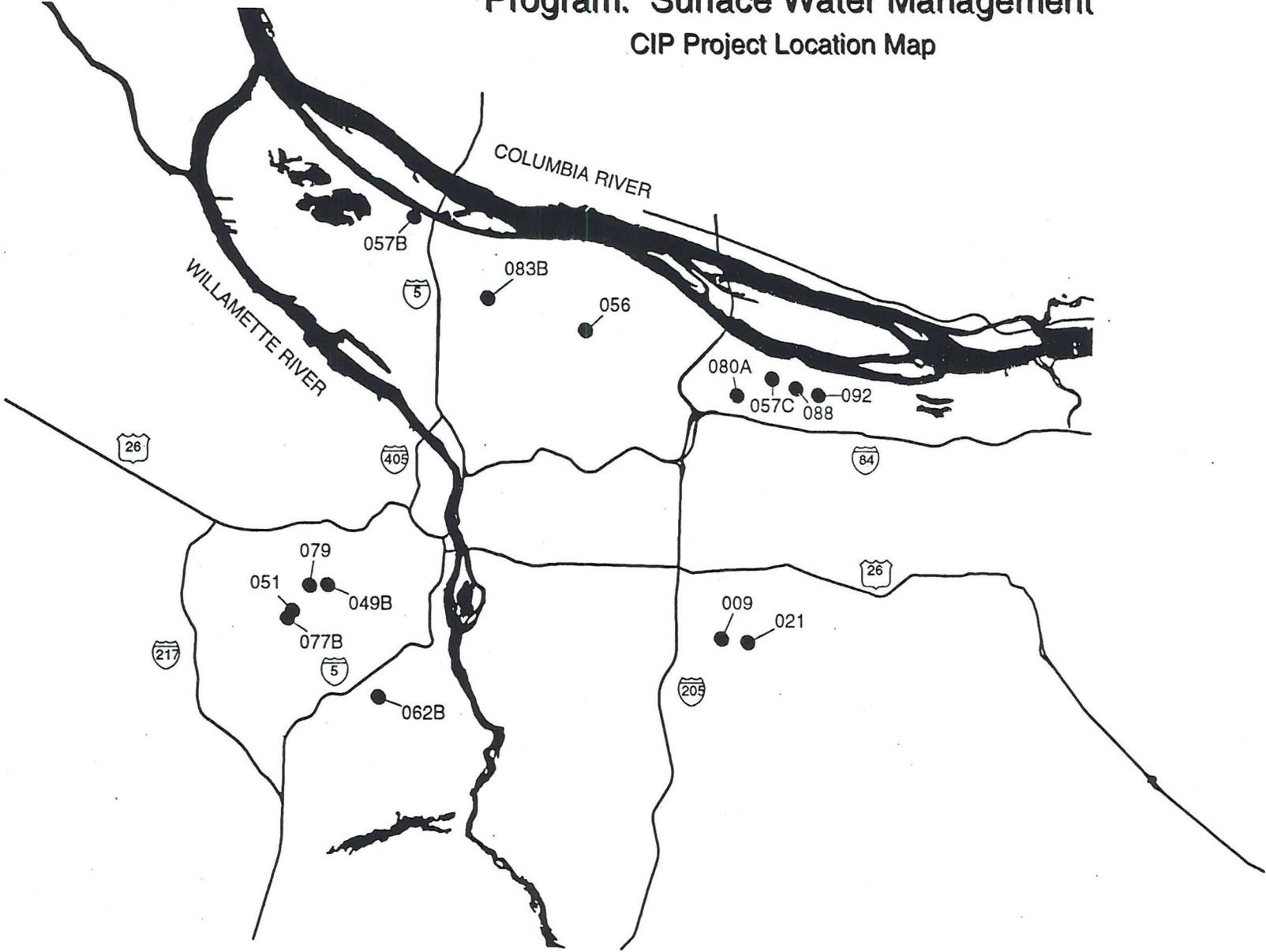
Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$79,734	\$546,666	\$206,318	\$0	\$970,000	\$720,000	\$550,000	\$300,000	\$0	\$2,540,000
Design	247,688	3,334	12,611	1,050,000	150,000	375,000	551,652	1,200,000	1,200,000	3,476,652
Site Acquisition		0	0	0	0	0	0	0	0	0
Construction	3,054,095	836,446	1,041,713	3,300,000	700,000	1,176,923	1,960,686	4,006,782	14,240,609	22,085,000
Total Annual Costs	\$3,381,517	\$1,386,446	\$1,260,642	\$4,350,000	\$1,820,000	\$2,271,923	\$3,062,338	\$5,506,782	\$15,440,609	\$28,101,652

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$725	\$11,775	\$0	\$12,500
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Program: Surface Water Management
CIP Project Location Map





Program Narrative
FY 1997-1998 to FY 2001-2002

Program Title: Surface Water Management

Appropriation Unit: Environmental Services

The Surface Water Management capital improvement program includes those projects that are exclusively related to drainage and water quality.

Historically, drainage services were oriented towards preventing flooding as well as addressing public health problems associated with standing water. The primary objective was to channel rainfall efficiently and safely to surface waterways for disposal. Consistent with the Bureau's current mission of protection, enhancement and restoration of natural waterways in the Portland community, this capital improvement program now meets broader, multiple use objectives which primarily focus on prevention of flooding and improving water quality; and also provide secondary benefits such as enhancement of fish and wildlife habitat and providing educational and recreational opportunities. The Surface Water Management Program includes water quality and flood control capital projects for the Columbia Slough, Fanno Creek, Johnson Creek, and Tryon Creek in addition to projects that meet our NPDES permit in conjunction with the overall Stormwater Management Program. The expanded multi-objective focus is consistent with the themes and messages contained in the Clean River Program adopted by City Council in 1990, the Clean River Works resolution adopted in 1995, and the Sustainable City Principles of 1995.

These changes in support of natural waterways have created several opportunities reflected in the Surface Water Program. Collaborative partnerships with regulatory agencies have resulted in working agreements for compliance with environmental regulation, and, in some cases, federal funding. Clean Water Act grant funding of \$10 million for the Columbia Slough has been secured and is now in implementation. Corps of Engineers participation in the Slough watershed has the potential for federal funding of project construction. The Natural Resource Conservation Service is providing Emergency Watershed Protection program funding for watersheds impacted by the February 1996 floods.

Several regulatory processes influence the work in the Surface Water Management Program area. The Bureau of Environmental Services, in coordination with the Department of Environmental Quality (DEQ), Multnomah County and various city and public agencies, are co-permittee on a National Pollutant Discharge Elimination System (NPDES) permit as required by the Clean Water Act, for management of stormwater runoff water quality in Portland (exclusive of the combined sewer areas). Along with other city, county, and bureau programs, this capital improvement program helps address the requirements of this permit.

Other regulatory processes include:

- The development of Total Maximum Daily Loads (TMDLs), or the maximum pollutant loads that will still support its beneficial uses, for the Columbia Slough under agreement with the

DEQ. Work of the Combined Sewer Overflow (CSO) Program area, under a stipulation and final order from DEQ in addition to the Columbia Slough water quality improvements in this program will directly influence compliance with these TMDLs..

- Compliance with TMDLs established for the Tualatin Basin in general, and Fanno Creek specifically, by DEQ. Following technical and policy review by DEQ and the Environmental Quality Commission (EQC), the TMDLs will likely be modified in early 1997.

- The "state of the waters" report by DEQ, the 305(b) report required under the Clean Water Act, has listed most waterways in the Portland area as water quality limited on the 303(d) listing, ultimately requiring TMDL determinations.

**Program Cost Summary
FY 1997-98 to FY 2001-02**

Program Title:

SURFACE WATER MANAGEMENT

Appropriation Unit:

Environmental Services

Priority No.	Project Title	Proj. No.	Geo. Area	Prior Years Estimate	Planned Expenditures (\$)					5 Year Total
					Year 1 1997-98	Year 2 1998-99	Year 3 1999-00	Year 4 2000-01	Year 5 2001-02	
9	Brookside Wetland & Stream Enhanc	5548	SE	2,116,123	1,188,233					1,188,233
21	Johnson Creek Projects	6071	SE		1,000,000	1,850,000	1,350,000	2,750,000	2,750,000	9,700,000
49B	Fanno Ck at SW 45th & Shattuck	5561	SW	100,521	71,786	19,231				91,017
51	Fanno Creek/Tareen	4800	SW	192,886	124,066	135,934	1,000			261,000
56	PRF - Whitaker Pond	5736	NE	157,616	25,000	110,000	10,000			145,000
57C	Riparian Restoration Project	5565	NE	96,518	112,521	112,521	112,968	112,074	92,983	543,067
57D	PRF - NE 138th	5700	NE	88,462	1,520,000					1,520,000
62A	Tryon Creek Channel Restoration	5872	SW	127,000	43,431	238,412	148,379	125,609	503	556,334
77A	Fanno Creek/Birkland - Alpenrose	5873	SW	180,183	22,766	71,905	83,674			178,345
79	Fanno Creek/ SW 58th & Hamilton	4773	SW	341,445	30,000	132,063	169,937			332,000
80B	Parkrose Pilot Project	5784	NE	3,852	42,872	7,439	3,720			54,031
83B	Slough Infrastructure	5564	NE	19,311		250,000	250,000	600,000	600,000	1,700,000
88	PRF - NE 148th Ave.	5562	NE	443,314	100,000	1,516,484	26,000	26,000		1,668,484
92	PRF - NE 158th & 162nd	5563	NE	1,255,021	469,113	1,080,750	79,968	26,000	26,000	1,681,831
97	NPDES Stormwater BMPs	5549	NA	180,000	100,000	100,000	50,000	50,000		300,000
111	Lower Slough Enhancements	6079	NE				825,000			825,000
TOTAL					\$4,849,788	\$5,624,739	\$3,110,646	\$3,689,683	\$3,469,486	\$20,744,342

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Brookside Wetland and Stream Enhancement

This project will develop a wetland to provide flood storage to reduce flood damages in the Lents area and improve water quality. The Brookside Wetland and Stream Enhancement project is a multi-objective project that will include flood storage as well as water quality and habitat improvements.

Since the 1920's flooding has been a severe problem in Johnson Creek and especially in the Lents area. From 1940 up through 1995 the Corps of Engineers has tried unsuccessfully to initiate and gain public support for flood control projects. In the 70's Metro tried once again to create public acceptance for flood protection and was overwhelmingly defeated. Now, through the Johnson Creek Resources Management Plan, (Adopted by Council, Resolution 35414, 6/95), there is public support for a comprehensive plan which includes the element of flood control.

Along with flooding, Johnson Creek is also water quality limited (DEQ 303(d) listing and Federal Clean Water Act-ORS 468.730). DEQ has established beneficial uses (Section 41, OAR) for Johnson Creek to include; salmonid fish rearing and spawning, resident fish, aquatic and wildlife, water contact recreation and aesthetic quality. In stream water quality standards for Johnson Creek exceed temperature limits during summer months, and is a "water body of concern" for elevated levels of toxic metals of copper, chromium and nickel. Brookside will improve the beneficial uses listed above and provide shading along the creek. Storm sewer discharge on site will be treated before entering the creek and sediments will settle out in the wetland, all elements designed to improve water quality and assist in meeting the Existing Management Practices and Best Management Practices components of the City's NPDES Permit.

Public safety will also be addressed through improvements to the fifteen foot high banks, where the edge is often hidden by tall grass and berry plants, the addition of street lighting, and developing the site for recreational use. Additionally, stabilizing the banks will protect the 110th street road surface from washing out in the next big storm and also add protection to the 110th bridge to prevent further erosion around the bridge footings. Brookside will add structure to the stream and increase the diversity of plant and wildlife.

Developing wetlands for flood storage in the long term is cost effective and provides multiple beneficial uses. This alternative achieves multiple objectives that traditionally have conflicted with one another and has gained public acceptance.

PROJECT DETAIL

Project Title: *BROOKSIDE WETLAND & STREAM ENHANCEMENT*

Project Ranking: **9**

Project Identification Number: **5548**

System: *SEWERAGE*

Program: *SURFACE WATER MANAGEMENT*

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$22,146	\$100,000	\$293,977	\$1,800,000	\$1,188,233	\$0	\$0	\$0	\$0	$1,188,233
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$22,146	\$100,000	\$293,977	\$1,800,000	\$1,188,233	\$0	\$0	\$0	\$0	\$1,188,233

Costs/Schedule:

Pre-design	\$2,716	\$24,889	\$50,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	8,458	0	240,143	164,000	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	10,972	75,111	3,787	1,636,000	1,188,233	0	0	0	0	1,188,233
Total Annual Costs	\$22,146	\$100,000	\$293,977	\$1,800,000	\$1,188,233	\$0	\$0	\$0	\$0	\$1,188,233

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Johnson Creek Projects

This project proposes to use a three prong approach to reduce flood damage in the Lents area of the Johnson Creek watershed. Elements of this project include:

- Acquire the most flood damaged properties through a willing seller acquisition program and partnership with FEMA and other programs.
- Create multi-objective passive flood storage and water quality facilities which support fish and wildlife objectives in partnership with Parks and Metro.
- Create structural controls as necessary to store flood water.

In addition to this approach, BES will:

- Recommend policy and agreements to implement with other jurisdictions whose land use actions contribute to flooding in the City of Portland.
- Recommend development policies and enforcement techniques within the City of Portland to limit land use activities in the watershed which add to flooding.

Flood control facilities will be selected to maximize a multi-objective and low cost approach to floodplain management. Further investigation in the preliminary design phase will delineate the selected facilities, size and exact location. In all analysis, it is clear that one facility or strategy can not gain public support or all the flood storage necessary nor, is the purchase of the entire flood plain feasible. No action would cause between \$600,000 and \$2 million dollars in flood damage per year, based on BES and Corps of Engineer estimates.

Solving the flooding problem in the Lents area is vital in support of City objectives outlined in the Outer SE Community Plan, the 2040 Regional Study, and the Portland Development Commission and Bureau of Housing and Community Development Lent's Target Study Area goals. Without an initiative to contain and/or predict flood damages, planned development will occur in flood prone areas and continue to increase the damages and costs due to flooding.

PROJECT DETAIL

Project Title: JOHNSON CREEK PROJECTS

Project Ranking: 21

Project Identification Number: 6071

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	

Geographic Location: SE

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$1,000,000	\$1,850,000	\$1,350,000	\$2,750,000	\$2,750,000	$9,700,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,850,000	\$1,350,000	\$2,750,000	\$2,750,000	\$9,700,000

Costs/Schedule:

Pre-design	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Design	0	0	0	0	0	350,000	350,000	350,000	350,000	1,400,000
Site Acquisition	0	0	0	0	500,000	0	0	0	0	500,000
Construction	0	0	0	0	0	1,000,000	1,000,000	2,400,000	2,400,000	6,800,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$1,000,000	\$1,850,000	\$1,350,000	\$2,750,000	\$2,750,000	\$9,700,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$4,000	\$8,000	\$12,000	\$16,000	\$20,000	\$60,000
\$0	\$0	\$.00	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Fanno Creek @ SW 45th and Shattuck Rd.

This project will provide design and construction of water quality facilities using bioengineering and passive wetland treatment to achieve sediment and phosphorus removal from Fanno Creek to meet Tualatin Total Maximum Daily Load (TMDL) requirements.

Non-point sources of pollution such as stream bank and bed erosion and urban stormwater runoff are considered to be the major sources of TSS and Phosphates (the particulate form of Phosphorous) in the Watershed. The project site is ranked med/high in terms of its potential to lower the level of these two parameters in the water. This project is located on the main-stem of Fanno Creek with a potential to provide treatment for all the drainage area above this site. A 1994 study by HARZA NW estimated that Fanno Creek above SW 56th , contributes a high percentage of the Portland share to the Fanno Creek total phosphorous load. The report placed an emphasis on the need for streambank and bed restoration, stabilization and rehabilitation, particularly the main-stem of Fanno Creek, to lower the amount of phosphorous and TSS available in the water due to severe streambank and bed erosion. The project site is one of the very few available sites on Fanno Creek with a good potential for improving water quality in the creek.

The functions and goals of this project as EMPs and BMPs support the objectives of the City's stormwater National Pollution Discharge Elimination System (NPDES) permit.

While some progress is being made in reducing the amount of sediments in stormwater runoff (through measures such as erosion control, street sweeping, catch basin cleaning, etc.), these measures alone cannot lower the total phosphorous level significantly. Basin water quality data analysis shows no obvious trend in phosphorous reduction resulting for implementation of these measures. PRFs and extensive streambank and bed restoration and stabilization appear to be the only other alternatives at this time to further lower the total phosphorous levels in the streams. While this project alone is not likely to result in basin-wide compliance with the TMDL, it would show a significant effort on the part of the City toward compliance. Non-compliance could result in heavy monetary penalties levied against the City.

PROJECT DETAIL

Project Title: FANNO CREEK at SW 45th AND SHATTUCK

Project Ranking: 49B

Project Identification Number: 5561

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: SW

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$521	\$100,000	\$71,786	\$19,231	\$0	\$0	\$0	$91,017
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$521	\$100,000	\$71,786	\$19,231	\$0	\$0	\$0	\$91,017

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	521	20,000	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	80,000	71,786	19,231	0	0	0	91,017
Total Annual Costs	\$0	\$0	\$521	\$100,000	\$71,786	\$19,231	\$0	\$0	\$0	\$91,017

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Fanno Creek/Tareen

This project will provide design and construction of water quality facilities using bioengineering and passive wetland treatment to achieve sediment and phosphorus removal from Fanno Creek to meet Tualatin Total Maximum Daily Load (TMDL) requirements.

Non-point sources of pollution such as stream bank and bed erosion and urban stormwater runoff are considered to be the major sources of TSS and Phosphates (the particulate form of Phosphorous) in the Watershed. The project site is ranked med/high in terms of its potential to lower the level of these two parameters in the water. The stream reach of Vermont Creek between SW 63rd and SW 55th was identified as having the highest potential for wetland enhancement, streambank and bed rehabilitation and restoration to lower total phosphorous and other pollutant levels in the stream through various biological and physical processes. In addition, the site includes an existing impoundment on Vermont Creek which failed during the floods. A significant amount of sediments have accumulated behind this structure which is now being eroded by the creek and transported downstream in the system. These sediments can hinder the City's ability to meet the requirements of the Tualatin TMDL. This project is considered a pilot project and qualifies for funding through the Natural Resources Conservation Service (NRCS) through the Emergency Watershed Protection Program. The NRCS funding is available as matching dollars for any work performed to repair damage to watersheds and streams as a result of the February 1996 floods.

The functions and goals of this project as EMPs and BMPs support the objectives of the City's stormwater National Pollution Discharge Elimination System (NPDES) permit.

While some progress is being made in reducing the amount of sediments in stormwater runoff (through measures such as erosion control, street sweeping, catch basin cleaning, etc.), these measures alone cannot lower the total phosphorous level significantly. Basin water quality data analysis shows no obvious trend in phosphorous reduction resulting for implementation of these measures. PRFs and extensive streambank and bed restoration and stabilization appear to be the only other alternatives at this time to further lower the total phosphorous levels in the streams. While this project alone is not likely to result in basin-wide compliance with the TMDL, it would show a significant effort on the part of the City toward compliance. Non-compliance could result in heavy monetary penalties levied against the City.

PROJECT DETAIL

Project Title: FANNO CREEK/TAREEN

Project Ranking: 51

Project Identification Number: 4800

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: SW

190

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$162,886	\$0	\$0	\$30,000	\$124,066	\$135,934	\$1,000	\$0	\$0	$261,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$162,886	\$0	\$0	\$30,000	\$124,066	\$135,934	\$1,000	\$0	\$0	\$261,000

Costs/Schedule:

Predesign	\$162,886	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	124,066	135,934	1,000	0	0	261,000
Total Annual Costs	\$162,886	\$0	\$0	\$30,000	\$124,066	\$135,934	\$1,000	\$0	\$0	\$261,000

Estimated Additional Operating/Maintenance Costs

	\$0	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$28,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Pollution Reduction Facility at Whitaker Pond

This project involves the construction of a stormwater pollution reduction facility (PRF) on a 2 acre site South of the Westerly Pond. The project is planned to be a passive Bio-Swale . This PRF will provide passive treatment of stormwater for the removal of solids, oils and nutrients which are the major pollutants of concerns for the Ponds and ultimately the Columbia Slough

In June 1995 Metros Regional Parks and Greenspace Published a Concept Master Plan for Whitaker Pond. This Master Plan was funded by Metro Regional Parks and Greenspace Multnomah County Natural Areas Fund. The Master Plan identified stormwater discharge as one of the major sources of pollution to the pond and sequentially to the Columbia Slough. The other source is groundwater water pollution to the pond which would impact the benefits of the proposed parks warm water fishery and aethics.

This project was initiated in 1996, in response to Metro's Master plan for Whitaker Pond and the identification of stormwater discharges as a significant pollutant source in the water body assessment and in the City's National Pollution Discharge Elimination System (NPDES) permit. It will also bring the city into compliance with the Clean Water Act with regards to stormwater treatment prior to discharge into jurisdictional waters. The project will treat the discharge from a 12 dia. pipe by use of a bio-swale.

In 1995, the Bureau of Environmental Services received a grant from the Environmental Protection Agency to restore water quality in the Columbia Slough. This is a three-year \$10 million grant. This grant funds the proposed Whitaker Pond PRF.

The community is very aware of and concerned about the water quality in the Columbia Slough because it offers significant recreational opportunities for the urban area. The development of Whitaker Ponds as a regional park was approved by the community as part of general bond election (Metro's Open Space , Parks and Streams Bond Measure, May 1995). Much community input has been incorporated into the Columbia Slough (starting with the citizens' law suit that forced the conception of the project) through establishment of the Columbia Slough Watershed Council and involvement in the City's technical advisory committees for the Slough. Failure to resolve, or delay in resolving, water quality issues in the Columbia Slough watershed would result in further citizens' law suits and the imposition of court ordered consent decrees. The business community is very aware of this project because of the issues surrounding condemnation of property for government uses.

The alternatives to this project include: doing nothing until the TMDLs are established, purchasing properties other than this property, routing the stormwater to a wastewater treatment facility. None of these are viable given the current status of this project (i.e. condemnation underway, eminent toxics TMDL establishment, and the cost of property in the Columbia South Shore).

PROJECT DETAIL

Project Title: PRF - WHITAKER POND

Project Ranking: 56

Project Identification Number: 5736

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair

Replacement

Mandated X

Expansion

Efficiency

Geographic Location:

192

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$46,732	\$12,847	\$144,769	\$25,000	\$110,000	\$10,000	\$0	\$0	$145,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$46,732	\$12,847	\$144,769	\$25,000	\$110,000	\$10,000	\$0	\$0	\$145,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$0	\$6,300	\$10,155	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	35,432	2,692	49,969	10,000	0	0	0	0	10,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	5,000	0	92,500	15,000	110,000	10,000	0	0	135,000
Total Annual Costs	\$0	\$46,732	\$12,847	\$144,769	\$25,000	\$110,000	\$10,000	\$0	\$0	\$145,000

Estimated Additional Operating/Maintenance Costs	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Riparian Restoration Project

This project will provide water quality and wildlife habitat improvements in the Columbia Slough watershed that will be required by the Total Maximum Daily Loads (TMDL) to be set this year by the Oregon Department of Environmental Quality.

The Riparian Restoration project was initiated in FY 95/96, in anticipation of TMDLs for temperature and eutrophication which would require large scale riparian planting of native plant communities to decrease temperature and incident radiation reaching the water in the Columbia Slough. In addition, improved riparian vegetation serves to minimize stormwater runoff (which can carry toxics and BOD) and to improve wildlife habitat in the watershed. This project designs and constructs riparian restoration projects, including in-stream wetland construction and channel modifications for passive stormwater treatment and improved flood control.

The alternatives to this project include funding potentially large-scale capital projects for decreasing water temperature and algal growth. No such projects have been identified as efficient to resolving those problems. The "do nothing" alternative would prevent the City from being in compliance with at least one TMDL (temperature).

The community is very aware of and concerned about the water quality in the Columbia Slough because it offers significant recreational opportunities for the urban area. The initial in-stream riparian restoration US Army Corps of Engineers 1135 project was to be coordinated with this project. Much community input and cooperation have been incorporated into this project. In particular, a number of businesses have entered into a 50/50 cost-share program with the City on restoration projects for their property. This has become a very popular program with participation from private individuals, businesses, and other government agencies. In addition, failure to resolve, or delay in resolving, water quality issues in the Columbia Slough watershed would result in further citizens' law suits and the imposition of court ordered consent decrees.

PROJECT DETAIL

Project Title: *RIPARIAN RESTORATION PROJECT*

Project Ranking: *57C*

Project Identification Number: *5565*

System: *SEWERAGE*

Program: *SURFACE WATER MANAGEMENT*

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	\$0	\$15,000	\$11,518	\$85,000	\$112,521	\$112,521	\$112,968	\$112,074	\$92,983	$543,067
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$15,000	\$11,518	\$85,000	\$112,521	\$112,521	\$112,968	\$112,074	\$92,983	\$543,067

Costs/Schedule:

Predesign	\$0	\$4,885	\$7,930	\$0	\$32,331	\$32,331	\$32,460	\$32,203	\$16,037	\$145,362
Design	0	10,115	3,352	27,000	36,857	36,857	37,003	36,710	33,785	181,212
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	236	58,000	43,333	43,333	43,505	43,161	43,161	216,493
Total Annual Costs	\$0	\$15,000	\$11,518	\$85,000	\$112,521	\$112,521	\$112,968	\$112,074	\$92,983	\$543,067

Estimated Additional Operating/Maintenance Costs

	\$0	\$6,400	\$6,400	\$12,800	\$12,800	\$12,800	\$51,200
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Pollution Reduction Facility at NE 138th

This project involves the construction of a stormwater pollution reduction facility (PRF) on a 7-acre site at NE 138th and the Columbia Slough. Approximately 300 acres drain to this site. This project is planned to be a passive wetland treatment facility. This PRF will provide passive treatment (mainly sedimentation) of stormwater for the removal of solids which are a source of metals and some organics from an area of the Upper Slough.

The project was initiated in 1996 (in conjunction with PRF's at NE 148th, NE 158th, and NE 162nd), in response to identification of stormwater discharges as a significant pollutant source in the water body assessment and in the City's National Pollution Discharge Elimination System (NPDES) permit. It will also bring the city into compliance with the Clean Water Act with regards to stormwater treatment prior to discharge into jurisdictional waters. Initially the project was only for land acquisition which would be followed by design, construction and use of a PRF once the Total Maximum Daily Loads (TMDL) were set and compliance requirements known. With the development of a toxics TMDL, it is apparent that PRF construction will be required to attain compliance. Therefore, in October 1995, a project initiation report was filed for this project with the CIP Steering Committee. A project number was not assigned until FY 1996 because grant funds could not be used for land acquisition. The parcel needed for this PRF was purchased in 1995 for \$950,000 (Ordinance No. 169813).

In 1995, the Bureau of Environmental Services received a grant from the environmental Protection Agency to restore water quality in the Columbia Slough. This is a three-year \$10 million grant. This grant funds the proposed 138th PRF.

The community is very aware of and concerned about the water quality in the Columbia Slough because it offers significant recreational opportunities for the urban area. Much community input has been incorporated into this project (starting with the citizens' law suit that forced the conception of the project) through establishment of the Columbia Slough Watershed Council and involvement in the City's technical advisory committees for the Slough. Failure to resolve, or delay in resolving, water quality issues in the Columbia Slough watershed would result in further citizens' law suits and the imposition of court ordered consent decrees. The business community is very aware of this project because of the issues surrounding condemnation of property for government uses.

The alternatives to this project include: doing nothing until the TMDLs are established, purchasing properties other than this property, routing the stormwater to a wastewater treatment facility. None of these are viable given the current status of this project (i.e. condemnation underway, eminent toxics TMDL establishment, and the cost of property in the Columbia South Shore).

PROJECT DETAIL

Project Title: PRF - NE 138th

Project Ranking: 57D

Project Identification Number: 5700

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: NE

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$3,462	\$85,000	\$1,520,000	\$0	\$0	\$0	\$0	$1,520,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$3,462	\$85,000	\$1,520,000	\$0	\$0	\$0	\$0	\$1,520,000

Costs/Schedule:

Predesign	\$0	\$0	\$2,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	1,397	23,325	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	61,675	1,520,000		0	0	0	1,520,000
Total Annual Costs	\$0	\$0	\$3,462	\$85,000	\$1,520,000	\$0	\$0	\$0	\$0	\$1,520,000

Estimated Additional Operating/Maintenance Costs	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Tryon Creek Channel Restoration

This project proposes to design and construct stormwater/water quality facilities to improve water quality, control stream bed and stream bank erosion, and mitigate flood damage impacts from the February 1996 storm in the Tryon Creek watershed. It will incorporate goals and objectives of the *SW Community Plan* (now in development), the *Urban Forest Management Plan*, and the *NPDES Stormwater Program Plan*. The project will use a multi-objective approach resulting in benefits to fish and wildlife habitat, which are of high public interest in the watershed.

The Tryon Creek watershed, located in southwest Portland, is predominately residential. Increasing development in the watershed is adding to stormwater runoff volumes and erosional effects. Stream bank and stream bed erosion and urban stormwater runoff are major non-point sources of total suspended solids (TSS). Problems have also occurred in the watershed related to stormwater volumes increasing stream bed erosion. For example, the Oak Creek sanitary sewer was exposed and broken. In addition, the main sewer interceptor line in Tryon Creek State Park has been exposed in six locations. The February 1996 storm exacerbated erosion problems in the watershed and created numerous slope failures that are threatening infrastructure (such as road culverts and sewer line) and natural resources (water quality, fisheries). These impacts were inventoried during FY 95/96 as part of the Public Facilities Plan. Impacts and proposed solutions were identified and submitted to the Natural Resources Conservation Service (NRCS). This project will provide an opportunity to leverage 75 percent funding match from NRCS under the Emergency Watershed Protection Program to implement the solutions.

Specifically this project will design and construct drainage way improvements to:

- Protect channel capacity and minimize future potential for stormwater or flood damage.
- Improve water quality by reducing erosion and decreasing sedimentation.
- Reduce the number of annual sewage releases in the watershed due to exposed and broken sewer lines.
- Implement water quality/stormwater detention, channel protection features, such as in-stream log and boulder structures; and bank stabilization measures.
- Implement projects that will serve as first elements for future watershed projects covered under the Stormwater Program NPDES permit.

PROJECT DETAIL

Project Title: TRYON CREEK CHANNEL RESTORATION

Project Ranking: 62A

Project Identification Number: 5872

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: SW

Funding Sources:	Prior Yrs	Revised Budget	Actual	Estimated	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
		FY 95-96	FY 95-96	FY 96-97						
Sewer Construction Fund	\$0	\$0	\$0	\$127,000	\$43,431	\$238,412	\$148,379	\$125,609	\$503	\$556,334
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$127,000	\$43,431	\$238,412	\$148,379	\$125,609	\$503	\$556,334

Costs/Schedule:	Prior Yrs	Revised Budget	Actual	Estimated	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
		FY 95-96	FY 95-96	FY 96-97						
Pre-design	\$0	\$0	\$0	\$0	\$11,326	\$26,500	\$26,500	\$0	\$0	\$64,326
Design	0	0	0	47,000	32,105	31,500	31,500	0	0	95,105
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	80,000	0	180,412	90,379	125,609	503	396,903
Total Annual Costs	\$0	\$0	\$0	\$127,000	\$43,431	\$238,412	\$148,379	\$125,609	\$503	\$556,334

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$2,000	\$3,000	\$5,000	\$5,000	\$15,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Fanno Creek/Birkland - Alpenrose Site

This project will provide design and construction of water quality facilities using bioengineering and passive wetland treatment to achieve sediment and phosphorus removal from Fanno Creek to meet Tualatin Total Maximum Daily Load (TMDL) requirements.

Non-point sources of pollution such as stream bank and bed erosion and urban stormwater runoff are considered to be the major sources of TSS and Phosphates (the particulate form of Phosphorous) in the Watershed. The project site is ranked med/high in terms of its potential to lower the level of these two parameters in the water. The Birkland site is located such that it allows for stormwater treatment for nearly all of the drainage area of Vermont Creek in Portland. The location, topography, potential for improving water quality and stormwater management and availability were the main reasons behind selecting this site. In 1995, BES acquired this 2.9 acre site. Since the site is close to the City boundary, its functions will not be impacted nor will it impact the functions of other similar projects. Other projects (upstream) may still be needed to complement the total phosphorous removal function of this project and to cumulatively result in meeting the TMDL in this creek. Other benefits associated with this site include establishment of a nearly 3 acre constructed wetland providing multiple benefits related to stormwater detention and flood reduction, enhancement and restoration of about 500 feet of stream reach, fish and wildlife habitat and aesthetics. The project is located immediately downstream of another similar BES project (Tareen Site) which is an added benefit since the two projects would be more effective in achieving the regulatory mandate. The functions and goals of this project as EMPs and BMPs support the objectives of the City's stormwater National Pollution Discharge Elimination System (NPDES) permit.

While some progress is being made in reducing the amount of sediments in stormwater runoff (through measures such as erosion control, street sweeping, catch basin cleaning, etc.), these measures alone cannot lower the total phosphorous level significantly. Basin water quality data analysis shows no obvious trend in phosphorous reduction resulting for implementation of these measures. PRFs and extensive streambank and bed restoration and stabilization appear to be the only other alternatives at this time to further lower the total phosphorous levels in the streams. While this project alone is not likely to result in basin-wide compliance with the TMDL, it would show a significant effort on the part of the City toward compliance. Non-compliance could result in heavy monetary penalties levied against the City.

PROJECT DETAIL

Project Title: FANNO CREEK/BIRKLAND-ALPENROSE SITE

Project Ranking: 77A

Project Identification Number: 5873

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: SW

200

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$175,183	\$56,630	\$0	\$5,000	\$22,766	\$71,905	\$83,674	\$0	\$0	$178,345
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$175,183	\$56,630	\$0	\$5,000	\$22,766	\$71,905	\$83,674	\$0	\$0	\$178,345

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$105,543	\$40,541	\$0	\$0	\$3,345	\$0	\$0	\$0	\$0	\$3,345
Design	69,640	0	0	5,000	19,421	29,579	0	0	0	49,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	16,089	0	0	0	42,326	83,674	0	0	126,000
Total Annual Costs	\$175,183	\$56,630	\$0	\$5,000	\$22,766	\$71,905	\$83,674	\$0	\$0	\$178,345

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$9,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Fanno Creek @ SW 58th and Hamilton St.

This project will provide design and construction of water quality facilities using bioengineering and passive wetland treatment to achieve sediment and phosphorus removal from Fanno Creek to meet Tualatin Total Maximum Daily Load (TMDL) requirements.

Non-point sources of pollution such as stream bank and bed erosion and urban stormwater runoff are considered to be the major sources of TSS and Phosphates (the particulate form of Phosphorous) in the Watershed. The project site is ranked med/high in terms of its potential to lower the level of these two parameters in the water. The project site is one of the very few available sites in the Fanno Creek Watershed with a good potential for improving water quality in the Creek. This site has been identified as a wetland in the National Wetland Inventory. The wetland site is adjacent to a severely degraded and incised reach of Columbia Creek and currently has a very poor hydraulic connection to the creek. Specifically this project consists of a series of wet ponds, channel restoration and replacement of an undersized culvert under Hamilton St.

The functions and goals of this project as EMPs and BMPs support the objectives of the City's stormwater National Pollution Discharge Elimination System (NPDES) permit.

While some progress is being made in reducing the amount of sediments in stormwater runoff (through measures such as erosion control, street sweeping, catch basin cleaning, etc.), these measures alone cannot lower the total phosphorous level significantly. Basin water quality data analysis shows no obvious trend in phosphorous reduction resulting for implementation of these measures. PRFs and extensive streambank and bed restoration and stabilization appear to be the only other alternatives at this time to further lower the total phosphorous levels in the streams. While this project alone is not likely to result in basin-wide compliance with the TMDL, it would show a significant effort on the part of the City toward compliance. Non-compliance could result in heavy monetary penalties levied against the City.

PROJECT DETAIL

Project Title: FANNO CREEK @ SW 58th & HAMILTON

Project Ranking: 79

Project Identification Number: 4773

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: SW

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$175,183	\$56,630	\$66,262	\$100,000	\$30,000	\$132,063	\$169,937	\$0	\$0	$332,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$175,183	\$56,630	\$66,262	\$100,000	\$30,000	\$132,063	\$169,937	\$0	\$0	\$332,000

Costs/Schedule:

Predesign	\$105,543	\$40,541	\$10,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	69,640	0	8,524	10,000	30,000	0	0	0	0	30,000
Site Acquisition	0	0	47,010	0	0	0	0	0	0	0
Construction	0	16,089	0	90,000	0	132,063	169,937	0	0	302,000
Total Annual Costs	\$175,183	\$56,630	\$66,262	\$100,000	\$30,000	\$132,063	\$169,937	\$0	\$0	\$332,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

202

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Parkrose Pilot Project - 122nd Ave. Subbasin

This project includes the implementation of small stormwater/water quality and planting projects to reduce stormwater pollutants entering the Columbia Slough.

The Parkrose Pilot Project was developed as a main implementation tool to meet the federally mandated conditions of the City of Portland NPDES Municipal Stormwater Permit. The project is designed to test Best Management Practices (BMP) and Existing Management Practices (EMP) in a well-defined 600 acre study area located in northeast Portland. The 122nd Avenue sub-basin was chosen because of its mixed land uses and outfall monitoring history.

In addition, to meeting NPDES permit requirements, by reducing pollutants loads to the Columbia slough, the project will assist in meeting Total Maximum Daily Load requirements.

This project was created to initiate BMP and EMP implementation of Stormwater Permit components in the areas of operations and maintenance, industrial controls, illicit discharge controls, public involvement and education, new development controls, planning system controls and structural controls. Results of activities in the area will be used to recommend when, where, if, and at what level those activities should be implemented elsewhere in the City.

Capital activities within this primary project number include early action pollution reduction facilities (PRFs) and smaller planting and land stabilization projects. Public involvement and educational components for all activities are also included.

The primary project number includes: the Parkrose Community Traffic Circle (ODOT) planting project and smaller land stabilization and planting projects, and nested projects: Parkrose Middle School bioswale (#5874), the BES A & B right-of-way projects (#5875), and the associated Metro grant monies for the Middle School project (#5863).

PROJECT DETAIL

Project Title: *PARKROSE PILOT PROJECT*

Project Ranking: *80B*

Project Identification Number: *5553*

System: *SEWERAGE*

Program: *SURFACE WATER MANAGEMENT*

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$3,852	\$0	\$42,872	\$7,439	\$3,720	\$0	\$0	$54,031
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$3,852	\$0	\$42,872	\$7,439	\$3,720	\$0	\$0	\$54,031

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$0	\$2,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	1,059	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	42,872	7,439	3,720	0	0	54,031
Total Annual Costs	\$0	\$0	\$3,852	\$0	\$42,872	\$7,439	\$3,720	\$0	\$0	\$54,031

Estimated Additional Operating/Maintenance Costs	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

204

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Slough Infrastructure

This project will provide additional funding for large capital projects that would improve the water quality and wildlife habitat of the Columbia Slough.

The project was initiated in FY 95/96, in response to the possibility of receiving a grant from the US Army Corps of Engineers (ACOE) 1135 Program for revitalization of 3 miles of the Lower Columbia Slough. Approximately \$20K of the requested \$200K was spent on the initial planning and pre-design for this project. The project was approved by the ACOE however they did not approve funding. As a result, the 1135 project was shelved and it was planned to remove it from the CIP budget.

In the meantime, the ACOE has changed its guidelines for its general investigation (GI) funds to include water quality improvements as part of improving ecosystem function. Therefore, the ACOE district office has asked us to participate in an application for a grant under the GI funds for a more comprehensive, watershed approach (than that offered under the 1135 program) to water quality and ecosystem restoration issues in the Columbia Slough. The GI program requires a 50 federal/50 local cost share. The ACOE has estimated the feasibility study will cost \$1000K total which would mean \$500K from the City.

The planning phase of this project (feasibility study) is to occur in FY 97/98 and 98/99. Once the planning is finished and depending on national ACOE approval and funding, the pre-design, design, and construction phase of this project will start. Given the inter-agency funding of this project it is feasible that the capital portion will not start until FY 99/00.

The alternatives to this project include funding potentially large capital projects without additional funding from the ACOE.

The community is very aware of and concerned about the water quality in the Columbia Slough because it offers significant recreational opportunities for the urban area. Much community input has been incorporated into the original 1135 project and there was a great deal of concern when it was not funded. The project has the potential to secure funds for large projects that the City would not be able to fund on its own CIP program, some of which are very high on the public's priority (such as improvements to pumping stations to allow flow inputs from the Columbia River). In addition, failure to resolve, or delay in resolving, water quality issues in the Columbia Slough watershed would result in further citizens' law suits and the imposition of court ordered consent decrees.

PROJECT DETAIL

Project Title: *SLOUGH INFRASTRUCTURE*

Project Ranking: *83B*

Project Identification Number: *5564*

System: *SEWERAGE*

Program: *SURFACE WATER MANAGEMENT*

Objectives:

<i>Maintenance/Repair</i>	
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	
<i>Efficiency</i>	X

Geographic Location:

NE

206

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$200,000	\$19,311	\$0	\$0	\$250,000	\$250,000	\$600,000	\$600,000	$1,700,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$200,000	\$19,311	\$0	\$0	\$250,000	\$250,000	\$600,000	\$600,000	\$1,700,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$200,000	\$17,747	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Design	0	0	1,564	0	0	0	250,000	0	0	250,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	600,000	600,000	1,200,000
Total Annual Costs	\$0	\$200,000	\$19,311	\$0	\$0	\$250,000	\$250,000	\$600,000	\$600,000	\$1,700,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$5,000	\$10,000	\$15,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Pollution Reduction Facility at NE 148th

This project involves the construction of a stormwater pollution reduction facility (PRF) on a 22 acre site at NE 148th and the Slough. This PRF will provide passive treatment (mainly sedimentation) of stormwater for the removal of solids which are a source of metals and some organics from a 300 acre sub-basin in the Upper Slough.

The project was initiated in 1995 (in conjunction with a PRF at 158th/162nd), in response to identification of stormwater discharges as a potential pollutant source in the water body assessment and the City's National Pollution Discharge Elimination System (NPDES) permit. It will also bring the city into compliance with the Clean Water Act with regards to stormwater treatment prior to discharge into jurisdictional waters. Initially the project was only for land acquisition which would be followed by design, construction and use of a PRF once the Total Maximum Daily Loads (TMDL) were set and compliance requirements known. With the development of a toxics TMDL, it is apparent that PRF construction will be required to attain compliance. A project initiation report was filed for this project with the CIP Steering Committee in October 1995 and the City entered into condemnation proceedings for the purchase of this property in June 1996 (Ordinance No. 170239).

The community is very aware of and concerned about the water quality in the Columbia Slough because it offers significant recreational opportunities for the urban area. Much community input has been incorporated into this project (starting with the citizens' law suit that forced the conception of the project) through establishment of the Columbia Slough Watershed Council and involvement in the City's technical advisory committees for the Slough. Failure to resolve, or delay in resolving, water quality issues in the Columbia Slough watershed would result in further citizens' law suits and the imposition of court ordered consent decrees. The business community is very aware of this project because of the issues surrounding condemnation of property for government uses.

The alternatives to this project include: doing nothing until the TMDLs are established, purchasing properties other than this property, routing the stormwater to a wastewater treatment facility. None of these are viable given the current status of this project (i.e. condemnation underway, eminent toxics TMDL establishment, and the cost of property in the Columbia South Shore).

PROJECT DETAIL

Project Title: **PRF - NE 148th AVE.**
 Project Ranking: **88**
 Project Identification Number: **5562**
 System: **SEWERAGE**
 Program: **SURFACE WATER MANAGEMENT**

Objectives:
 Maintenance/Repair
 Replacement
 Mandated X
 Expansion
 Efficiency
 Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$10,000	\$38,314	\$405,000	\$100,000	\$1,516,484	\$26,000	\$26,000	\$0	$1,668,484
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$10,000	\$38,314	\$405,000	\$100,000	\$1,516,484	\$26,000	\$26,000	\$0	\$1,668,484

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$10,000	\$25,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	12,607	305,000	100,000	0	0	0	0	100,000
Site Acquisition	0	0	0	100,000	0	0	0	0	0	0
Construction	0	0	0	0	0	1,516,484	26,000	26,000	0	1,568,484
Total Annual Costs	\$0	\$10,000	\$38,314	\$405,000	\$100,000	\$1,516,484	\$26,000	\$26,000	\$0	\$1,668,484

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

208

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Pollution Reduction Facility at NE 158th & 162nd

This project involves the construction of a stormwater pollution reduction facility (PRF) on a 9.4 acre site at NE 162nd and Airport Way and a 3.2 acre site at 158th and Sandy Blvd. The 3.2 acre site will serve as a sedimentation area for the 162nd site which is planned to be a passive wetland treatment facility. This combined PRF will provide passive treatment (mainly sedimentation) of stormwater for the removal of solids which are a source of metals and some organics from a 600 acre sub-basin in the Upper Slough.

The project was initiated in 1995 (in conjunction with a PRF at NE 148th Ave.), in response to identification of stormwater discharges as a potential pollutant source in the water body assessment and the City's National Pollution Discharge Elimination System (NPDES) permit. It will also bring the city into compliance with the Clean Water Act with regards to stormwater treatment prior to discharge into jurisdictional waters. Initially the project was only for land acquisition which would be followed by design, construction and use of a PRF once the Total Maximum Daily Loads (TMDL) were set and compliance requirements known. With the development of a toxics TMDL, it is apparent that PRF construction will be required to attain compliance. A project initiation report was filed for this project with the CIP Steering Committee in October 1995 and the City entered into condemnation proceedings for the purchase of this property in June 1996 (Ordinance No. 170239).

The community is very aware of and concerned about the water quality in the Columbia Slough because it offers significant recreational opportunities for the urban area. Much community input has been incorporated into this project (starting with the citizens' law suit that forced the conception of the project) through establishment of the Columbia Slough Watershed Council and involvement in the City's technical advisory committees for the Slough. Failure to resolve, or delay in resolving, water quality issues in the Columbia Slough watershed would result in further citizens' law suits and the imposition of court ordered consent decrees. The business community is very aware of this project because of the issues surrounding condemnation of property for government uses.

The alternatives to this project include: doing nothing until the TMDLs are established, purchasing properties other than this property, routing the stormwater to a wastewater treatment facility. None of these are viable given the current status of this project (i.e. condemnation underway, eminent toxics TMDL establishment, and the cost of property in the Columbia South Shore).

PROJECT DETAIL

Project Title: PRF - NE 158th & 162nd
Project Ranking: 92
Project Identification Number: 5563
System: SEWERAGE
Program: SURFACE WATER MANAGEMENT

Objectives:
 Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
Geographic Location: NE

210

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$1,025,000	\$1,132,521	\$122,500	\$469,113	\$1,080,750	\$79,968	\$26,000	\$26,000	$1,681,831
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$1,025,000	\$1,132,521	\$122,500	\$469,113	\$1,080,750	\$79,968	\$26,000	\$26,000	\$1,681,831

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$30,583	\$15,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	11,530	23,944	122,500	153,831	0	0	0	0	153,831
Site Acquisition	0	982,887	1,093,014	0	0	0	0	0	0	0
Construction	0	0	0	0	315,282	1,080,750	79,968	26,000	26,000	1,528,000
Total Annual Costs	\$0	\$1,025,000	\$1,132,521	\$122,500	\$469,113	\$1,080,750	\$79,968	\$26,000	\$26,000	\$1,681,831

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$15,000	\$20,000	\$20,000	\$20,000	\$75,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title NPDES Stormwater BMPs

The NPDES Stormwater Best Management Practices (BMPs) combines Stormwater Early Action projects (SWEAPs) and NPDES Stormwater STR2 into one project that addresses the design and implementation of projects that incorporate elements of the NPDES BMP's. This project will apply new stormwater quality BMPs to existing and proposed projects to reduce non-point source pollutants and result in permanent in-the-ground cost-effective facilities that reduce stormwater pollutants and meet NPDES Municipal Stormwater Permit requirements.

The SWEAPs are cost effective by taking advantage of stormwater implementation opportunities on public land and through partnerships with private property owners. The identified projects will serve as examples of BMP implementation and EMP improvement in both the separate and combined areas of the City. Projects range in type from retrofits of existing facilities and structures, to new development opportunities, planting, and educational projects. Activities under this project range from design assistance to full implementation, including design and construction. Projects selected, and/or partially completed, to date include: BES Lab & Water Garden design and implementation, Walnut Park Police infiltration facilities, OMSI bioswales redesign, Russell Stormwater Detention (infiltration) Pond retrofit, Ramsey Lake Interpretive Center Ecoroof, Creston Park Maintenance building Ecoroof retrofit, 174th ave bioswales, selected Metro facility retrofits, ODOT bridge/OMSI swale, Wacker Siltronics/BES and the PGS/PDC parking garage stormwater treatment facility.

The STR2 elements propose to implement and monitor innovative stormwater/water quality facilities at two City Parks scheduled for improvements. The project elements include design and construction of stormwater/water quality facilities as part of the Hillsdale and April Hill Park improvement projects to:

- Improve water quality and mitigate stormwater flood impacts adjacent to project sites (i.e. by day lighting a portion of stormwater flows from the sub-basins).
- Implement innovative stormwater/water quality measures, such as the use of vegetation to remove nutrients from stormwater (swales, tree planting) and recycling of fertigation runoff.

PROJECT DETAIL

Project Title: NPDES STORMWATER BMPs

Project Ranking: 97

Project Identification Number: 5549

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	\$0	\$0	\$0	\$180,000	\$100,000	\$100,000	\$50,000	\$50,000	\$0	$300,000
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$180,000	\$100,000	\$100,000	\$50,000	\$50,000	\$0	\$300,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Design	0	0	0	130,000	15,000	3,000	0	0	0	18,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	50,000	70,000	97,000	50,000	50,000	0	267,000
Total Annual Costs	\$0	\$0	\$0	\$180,000	\$100,000	\$100,000	\$50,000	\$50,000	\$0	\$300,000

Estimated Additional Operating/Maintenance Costs	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Surface Water Management

Appropriation Unit Environmental Services

Project Title Lower Slough Enhancements

This project was initiated in FY 95/96, in response to the possibility of receiving a grant from the US Army Corps of Engineers (ACOE) 1135 Program for revitalization of 3 miles of the Lower Columbia Slough. The project was approved by the ACOE however they did not approve funding. As a result, the 1135 project was shelved and it was planned to remove it from the CIP budget.

However, the federal budget was more generous during this fiscal year (starting 1 Oct 1996) than anticipated by the local ACOE. It now appears that \$250,000 will be made available to the local ACOE office during the current federal FY for a project modification study. The construction phase is programmed to approximately 18 months later, federal FY 98/99 (starting Oct 1998). When construction phase starts, the city will be responsible for their entire 25% match of the total federal funds spent on the project (including that spent on the project modification study prior to construction). This is estimated to be \$825,000 in total. This amount can be cash expenditures for the project or in-kind services (such as staff salaries).

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This project will build riparian buffers along the levee toe and habitat islands extending approximately 3 miles along the lower slough. The project will stretch from the levee at MCDD #1 (approximately NE 13th Street CSO outfall) to N Portland Road. The buffers, islands, and streambed modifications will provide increased shading, increased flood storage capacity, increased runoff trapping and infiltration from the surrounding uplands, improved habitat (both riparian and aquatic) and improved water quality (particularly decreased temperature, algal growth, and stormwater inputs of toxics).

The community is very aware of and concerned about the water quality in the Columbia Slough because it offers significant recreational opportunities for the urban area. Much community input has been incorporated into the original 1135 project (PGE funded a series of artist renditions of how the project would look over the next 25 years) and there was a great deal of concern when it was not funded. The project has the potential to secure funds for a large project that the City would not be able to fund on its own CIP program, which is very high on the public's priority. In addition, failure to resolve, or delay in resolving, water quality issues in the Columbia Slough watershed would result in further citizens' law suits and the imposition of court ordered consent decrees.

This project would provide additional funding for a large capital project that would improve the water quality and wildlife habitat of the Lower Columbia Slough, an area that is difficult due to ACOE constraints on levee integrity and maintainence. It is a project which has had significant public input and substantial review in its earlier phases and has a good deal of community support.

PROJECT DETAIL

Project Title: LOWER SLOUGH ENHANCEMENTS

Project Ranking: 111

Project Identification Number: 6079

System: SEWERAGE

Program: SURFACE WATER MANAGEMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	

Geographic Location:

NE

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000	\$0	\$0	$825,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000	\$0	\$0	\$825,000

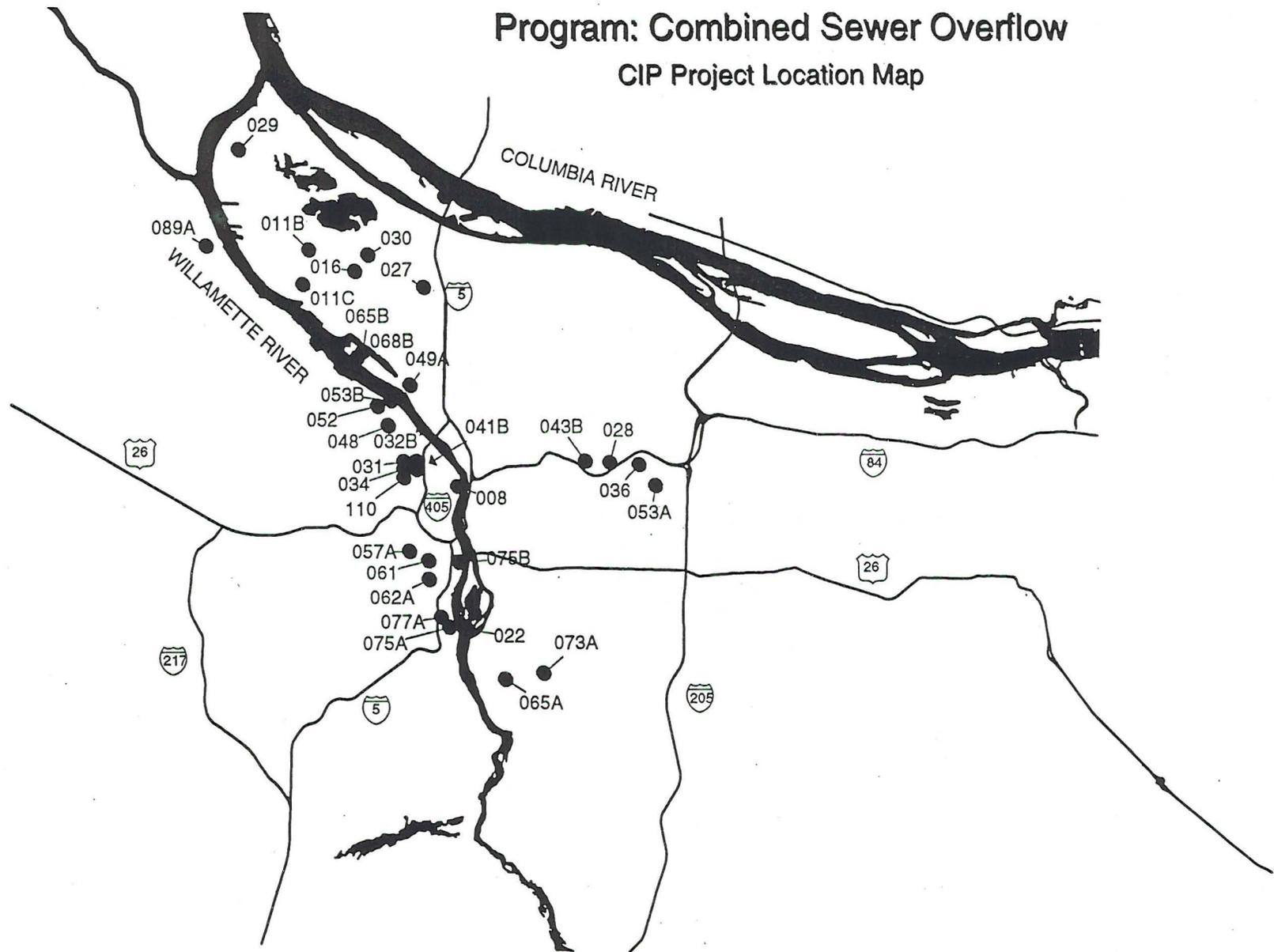
Costs/Schedule:

Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	825,000	0	0	825,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000	\$0	\$0	\$825,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	\$21,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Program: Combined Sewer Overflow CIP Project Location Map





Program Narrative
FY 1997-1998 to FY 2001-2002

Program Title: Combined Sewer Overflow

Appropriation Unit: Environmental Services

Approximately 60% of Portland's population is served by a combined sewer system which carries both domestic sewage and stormwater runoff. When it rains stormwater runoff exceeds the carrying capacity of the combined sewers, causing overflows through outfalls to both the Willamette River and the Columbia Slough.

These overflows have been deemed a significant source of pollution in both the Columbia Slough and the Willamette River. The City's combined sewers discharge an average of approximately 6 billion gallons annually into the Columbia Slough and Willamette River, of which about 20% is untreated sanitary sewage.

In September 1990, the Bureau initiated an engineering study to characterize the CSO problem and to evaluate alternative methods for abating pollution attributable to CSOs.

In August 1991, the City signed a Stipulation and Final Order (SFO) with the State Environmental Quality Commission (EQC), which was a compliance order for the City to control its 55 CSO outfalls by the year 2011 and included interim milestones. The SFO mandated a 99.6% reduction in CSO volume, but included language to allow revisiting that high level of control.

In June 1993, a Draft CSO Facilities Plan, which recommended the 99.6% CSO reduction for the Columbia Slough, but provided evaluations of several alternative levels of CSO controls for the Willamette River; was endorsed by the City Council and submitted to the Oregon Department of Environmental Quality (DEQ) for their review and comments.

In November 1993, the City undertook a collaborative process, which included extensive public involvement, to determine the desirable level of CSO control on the Willamette River. The results of this collaborative process was a lower level of control (94% CSO reduction) for the Willamette River than specified in the original SFO; this resulted in an Amended SFO (ASFO), signed in August 1994, by the City of Portland and the EQC.

Included in the ASFO are major deadlines when specific portions of the work must be complete. The first of these is December 2000, when the CSOs discharging to the Columbia Slough must be controlled to meet the ASFO requirements. Major emphasis over the next 5-years is dedicated to that effort. Projects are now being designed and under construction to meet these deadlines.

Projects shown in this five-year CIP include cornerstone project implementation and Columbia Slough storage/treatment facilities. Cornerstone projects provide stormwater inflow reduction, solving one-half of the CSO problem which allow downsizing of major CSO facilities. Cornerstone projects include infiltration sumps, downspout disconnections, stream diversions, and local sewer separations. Columbia Slough storage/treatment facility projects include the Columbia Slough Consolidation

Conduit, the Columbia Blvd. Wet Weather Treatment Facility Outfall, the Columbia Blvd. Wet Weather Treatment Facility Influent Pump Station and the Columbia Blvd. Wet Weather Treatment Facility. These four projects alone comprise a cost of \$128 million or 55% of the CSO Program's 5-year CIP budget total.

Once the CSO Program is completed, residents and visitors of Portland will enjoy cleaner and safer water in the Columbia Slough and the Willamette River and a sewage collection and treatment system that more effectively serves the City's needs.

**Program Cost Summary
FY 1997-98 to FY 2001-02**

Program Title:

COMBINED SEWER OVERFLOW

Appropriation Unit:

Environmental Services

Priority No.	Project Title	Proj. No.	Geo. Area	Prior Years Estimate	Year 1 1997-98	Year 2 1998-99	Planned Expenditures (\$)			5 Year Total
							Year 3 1999-00	Year 4 2000-01	Year 5 2001-02	
8	Ankeny Pump Station Upgrade	5509	CC				1,144,524	1,390,476	6,425,688	8,960,688
11A	Oswego Basin Separation	5292	N	416,492	5,100,000	2,000,000				7,100,000
11B	Oregonian Basin Separation	5291	N	9,984	400,000					400,000
16	Columbia Blvd. WWTF	5480	N	6,988,821	1,754,694	15,554,273	22,624,939	4,870,761	279,500	45,084,167
22	Willamette Predesign	6011	NA	2,743,737	1,889,824	1,874,825				3,764,649
25	CB WWTF Outfall	5302	N	3,147,839	1,338,494	7,763,549	6,505,215	989,907		16,597,165
27	Columbia Slough Cons. Conduit	5332	N	12,235,696	18,682,208	23,193,523	13,202,112	3,718,781		58,796,624
28	Downspout Disconnection-Grant	5612	NA	1,192,779	679,764					679,764
29	Ramsey Lake Constructed Wetlands	5186	N	2,303,682	34,807	10,000				44,807
30	CB WWTF Influent Pump Station	5499	N	1,630,088	763,013	680,480	4,865,380	1,214,262		7,523,135
	Tanner Creek Sewer Relief			2,369,360	475,000	4,350,000	4,300,000	7,000,000		16,125,000
31	Tanner Creek Rwr. Ril. Ph.1, Unit 3	5406	NW		25,000	4,000,000				4,025,000
32A	Tanner Creek Sewer Relief, Ph.2	5500	NW		400,000	200,000	4,000,000			4,600,000
34	Tanner Creek Sewer Relief, Ph.3	5501	NW			150,000	300,000	3,000,000		3,450,000
41A	Tanner Creek Sewer Relief, Ph.4	5407	NW					4,000,000		4,000,000
110	Tanner Creek Phase 1 Unit 2	5913	NW		50,000					50,000
36	Downspout Disco-Economic Dev.	5604	NA	20,000	5,350					5,350
43A	Downspout Disconnection Program	5161	NA	1,544,028	1,800,000	2,700,000	1,270,529	1,440,000	1,800,000	9,010,529
48	Ankeny/Balch Cons. Conduit	5510	CC				1,430,655	1,738,095	2,047,837	5,216,587
49A	Ankeny Force Main	5514	SW					316,875	185,294	502,169
52	Balch Pump Station	5508	SW				665,000	1,967,500	5,000,000	7,632,500
53A	Stormwater Infiltration Sumps	5083	NA	25,951,325	935,000	1,850,000	1,371,500	1,509,500		5,666,000
53B	Balch River Crossing	5507	N					444,600	1,500,000	1,944,600
57A	Sheridan Stream Diversion	5505	SW				545,341	1,100,811	4,000,000	5,646,152
61	Woods Stream Diversion	5504	SW				109,250	242,725	1,800,000	2,151,975
62B	Carolina Basin Stream Diversion	5506	SW				109,250	242,725	1,863,000	2,214,975
65A	Sellwood Basin: Local Separation	5380	SE	1,122,845	733,086	990,300	1,149,440	800,561		3,673,387
65B	Willamette River Water Treatment	5512	N				1,424,631	1,413,369	4,000,000	6,838,000
68A	Willamette River WWTF Outfall	5515	N					1,413,000	1,000,000	2,413,000
73A	Western Half Lents 1 Separation	5503	SE				115,000	280,000	2,000,000	2,395,000
75A	California Consolidation Conduit	5523	SW				57,000	122,400	1,200,000	1,379,400
75B	Woods/Sheridan/Mill Cons. Conduit	5511	SW				195,795	487,427	1,500,000	2,183,222
77B	California Street Storage	5502	SW					1,330,000		1,330,000
89A	NW 110th Ave CSO Control	5037	N	45,408	150,000	1,192,000				1,342,000
113B	Fiske B Basin Local Separation	5249	N	5,312,375	100,000					100,000
	TOTAL				\$34,841,240	\$62,158,950	\$61,085,561	\$34,033,775	\$34,601,319	\$226,720,845

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Ankeny Pump Station Upgrade

This project will upgrade the Ankeny Pump Station to increase pumping capacity that will be required as overflows are captured within the sewer system. The Ankeny Pump Station is expected to pump captured combined sewer overflow that currently discharges through six outfalls in south west Portland. On approximately 99 days each year, these outfalls discharge 560 million gallons of combined sewage to the Willamette River.

The Ankeny Pump Station Upgrade Project will pump captured combined sewer overflows from outfall No. 1 through 9 that serve the California, Carolina, Woods, Lowell, Sheridan, Mill/Jefferson, and Central Business District basins. Odor control will be a key concern for this project. This project must be coordinated with other upgrades at the existing station.

The CSO Management Plan considered several alternatives to controlling the overflows in the Willamette Basin. This project implements the recommended alternative because it was the most cost effective method of meeting the discharge requirements, however, the Willamette Basin Predesign will further consider alternatives for controlling these outfalls and may change this project.

The Ankeny Pump Station Upgrade project is required to meet the requirements of the Amended Stipulation and Final Order for the west side of the Willamette River to control overflows by December 1, 2006.

PROJECT DETAIL

Project Title: ANKENY PUMP STATION UPGRADE

Project Ranking: 8

Project Identification Number: 5509

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: CC

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Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$1,144,524	\$1,390,476	\$6,425,688
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,144,524	\$1,390,476	\$6,425,688	\$8,960,688

Costs/Schedule:

Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	1,144,524	790,476	0	1,935,000
Site Acquisition	0	0	0	0	0	0	0	600,000	0	600,000
Construction	0	0	0	0	0	0	0	0	6,425,688	6,425,688
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$1,144,524	\$1,390,476	\$6,425,688	\$8,960,688

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Oswego Basin Separation

The Oswego drainage basin is a combined sewer system in north Portland. It is bounded roughly by Syracuse St., Buchanan Ave., Columbia Blvd., Seneca St. and Chicago Ave. The combined sewage overflow discharges to the Columbia Slough.

The Oswego area consists primarily of single-family residences and a few commercial/industrial areas. Much of the sewer system serving Oswego is quite old, dating to the 1930s. The existing piping system is undersized for the current population density (many of the combination pipes are only 8" in diameter) and, as a result, there are systemic basement flooding problems.

In December 1991 the City of Portland entered into a Stipulation and Final Order (SFO) with the Oregon Department of Environmental Quality (DEQ). The SFO listed a time table for the City to reduce CSO discharges into the Columbia Slough and the Willamette River. Both the City and DEQ agreed that CSO discharges to the Slough would be reduced to one discharge per ten-year summer storm event or one discharge per five-year winter event. An amended Stipulation and Final Order was agreed to and signed in August 1994; however, the discharge requirements for the Columbia Slough did not change.

In September of 1996 the results of a test sump project in the Oswego basin and in the neighboring Oregonian basin demonstrated that sumps could work in the Oswego basin (they were previously thought to be practical only in the Oregonian basin). Since sumps could work in both the basins, and since similar projects with similar scopes of work and similar schedules were planned for both basins, it was proposed to combine aspects of the two projects together.

The current scope of work is as follows:

- Build a sump project in the Oswego basin. This project (#5292) will have approximately 35 sumps and is planned to be built in the 1996/97 fiscal year.
- Build a sump project in the Oregonian basin.
- Combine the separation areas for the Oswego and Oregonian Projects into a single project, to be administered under the Oswego Project number, #5292.

PROJECT DETAIL

Project Title: OSWEGO BASIN SEPARATION

Project Ranking: 11A

Project Identification Number: 5292

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: N

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	\$6,484	\$71,670	\$21,008	\$389,000	\$5,100,000	\$2,000,000	\$0	\$0	\$0	$7,100,000
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$6,484	\$71,670	\$21,008	\$389,000	\$5,100,000	\$2,000,000	\$0	\$0	\$0	\$7,100,000

Costs/Schedule:

Predesign	\$4,384	\$39,075	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	2,100	32,595	11,190	389,000	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	9,740	0	5,100,000	2,000,000	0	0	0	7,100,000
Total Annual Costs	\$6,484	\$71,670	\$21,008	\$389,000	\$5,100,000	\$2,000,000	\$0	\$0	\$0	\$7,100,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$180,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Oregonian Separation Project

This project provides for the installation of a new storm-only sewer system and sumps in the Oregonian basin to reduce CSO discharges and eliminate basement flooding in the basin.

The Oregonian drainage basin is a combined sewer system in north Portland. It is bounded roughly by Polk Avenue, Willamette Blvd., Junction Street and Taft Ave. The combined sewage overflow discharges to the Columbia Slough. It consists primarily of single-family residences and a few commercial/industrial areas. Much of the sewer system serving the Oregonian basin is quite old. The existing piping system is undersized for the current population density (many of the combination pipes are only 8" in diameter) and, as a result, there are basement flooding problems.

In December 1994 the final *Combined Sewer Overflow Management Plan* was published. A suggested solution in the *Management Plan* was to construct a wetland facility in the Ramsey Lake area. Water from the St. Johns A and Oswego basins could be routed to this new constructed wetland. Later, it was suggested that flows from the Oregonian basin could be added to the flows from the St. Johns and Oswego basins. The CSO Group began a process to determine the best of three proposed solutions: 1) build a conduit to take the CSO flow to the treatment plant for treatment; 2) build in-line storage to prevent CSO overflows; 3) use a combination of storm sewer separation piping and sumps to prevent CSO discharges. The CSO Group settled on the sump/separation option as the most cost-effective solution. Separating the Oregonian basin will solve both problems in the basin, namely, those of CSO discharge and basement flooding.

This project is needed to meet the requirements of the Amended Stipulation and Final Order.

PROJECT DETAIL

Project Title: OREGONIAN BASIN SEPARATION

Project Ranking: 11B

Project Identification Number: 5291

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency

X

Geographic Location: N

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$5,154	\$1,100	\$1,730	\$31,000	\$400,000	\$0	\$0	\$0	\$0	$400,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$5,154	\$1,100	\$1,730	\$31,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Costs/Schedule:

Pre-design	\$5,154	\$1,100	\$1,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	403	31,000	40,628	0	0	0	0	40,628
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	359,372	0	0	0	0	359,372
Total Annual Costs	\$5,154	\$1,100	\$1,730	\$31,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$12,775	\$12,775	\$12,775	\$12,775	\$12,775	\$63,875
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Columbia Blvd. Wet Weather Treatment Facility

This project will treat all of the CSO collected and conveyed to the treatment plant by the Consolidation Conduit and the Influent Pump Station, and discharge to the Columbia River by the Outfall. The Columbia Blvd. Wet Weather Treatment Facility (CBWWTF) project consists of construction of new primary clarifiers to treat up to 120 MGD of dry weather flows, modifications of existing primary clarifiers to treat up to 240 MGD of wet weather flows, expansion of the existing chlorination system, modifications of the existing effluent pump station, construction of a new dechlorination facility, modifications of the screen house, odor control, and environmental enhancements as part of the commitment to the local communities.

This project is one of the four main projects in the Columbia Slough program that would capture, store, convey, and treat the CSO from the Columbia Slough basin. This project consists of both building and modifying treatment facilities at the Columbia Blvd. Wastewater Treatment Plant (CBWTP) to treat CSO from the Columbia Slough basin. The other three main projects in the Columbia Slough program are the Consolidation Conduit, Influent Pump Station, and the Outfall.

In 1994, a CSO Facilities Plan was completed which provided a CSO control plan for both the Columbia Slough basin and the Willamette basin. In 1995, a CBWTP Facilities Plan was completed mainly to update the 1987 CBWTP Facilities Plan and to respond to the issue of additional CSO flows that will be sent to the CBWTP for treatment. This project will be consistent with the facilities plans as much as possible to meet our long term plan.

The four projects in the Columbia Slough program are one integrated project. One project is connected to another, and no one project could work by itself. All four projects will have to be constructed and operable by Dec. 1, 2000 to meet the ASFO requirements. A delay in this project could impact the schedule to meet the ASFO deadline. If the City fails to meet the deadline, then DEQ can levy a fine of \$1,000 per day for each compliance date missed and \$2,500 per each outfall not controlled as required. Further enforcement can be taken under the NPDES permit and the Federal and state Clean Water statutes.

PROJECT DETAIL

Project Title: COLUMBIA BLVD WET WEATHER TREATMENT FACILITY

Project Ranking: 16

Project Identification Number: 5480

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: N

228

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$12,260	\$2,515,610	\$1,776,561	\$5,200,000	\$1,754,694	\$15,554,273	\$22,624,939	\$4,870,761	\$279,500	$45,084,167
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$12,260	\$2,515,610	\$1,776,561	\$5,200,000	\$1,754,694	\$15,554,273	\$22,624,939	\$4,870,761	\$279,500	\$45,084,167

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$12,260	\$909,943	\$199,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	1,605,667	1,562,295	5,200,000	774,166	0	0	0	0	774,166
Site Acquisition	0	0	0	0	200,000	0	0	0	0	200,000
Construction	0	0	14,854	0	780,528	15,554,273	22,624,939	4,870,761	279,500	44,110,001
Total Annual Costs	\$12,260	\$2,515,610	\$1,776,561	\$5,200,000	\$1,754,694	\$15,554,273	\$22,624,939	\$4,870,761	\$279,500	\$45,084,167

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Willamette Predesign

The City of Portland reached agreement with the State of Oregon in 1991 to significantly reduce Portland's Combined Sewer Overflow (CSO) into the Willamette River and the Columbia Slough by the year 2011. An Amended Stipulation and Final Order (ASFO), negotiated in 1994, includes the degree of control that must be achieved and the schedule by which certain outfalls will be controlled. One of the critical schedule dates is December 2001, when preparation of construction documents must be completed for the control of CSO's from 16 Willamette River outfalls. Meeting this deadline requires that the Bureau begin predesign work for all the Willamette River projects identified in the current CSO facilities plan in 1996.

The current facilities plan provides a conceptual solution for control of CSO's into the Willamette River. In recent months, the Bureau has researched alternative methods that communities have used in planning CSO control solutions and has determined that some of these approaches should be looked at during the predesign of the Willamette River projects. These approaches have resulted in greater improvements to water quality and/or reduced costs for implementation in other communities.

The principal goal of this project is to find a way of continuing to improve and maintain high water quality in the lower Willamette River while developing the most cost effective solutions for controlling Portland's CSO discharges to the river. During the project, the control alternatives presented in the facilities plan will be reviewed to determine whether these alternatives are still the best way for the City to achieve its CSO control requirements on the Willamette River and meet the expectations of the community.

The project will be comprised of two parallel activities, technical work and a stakeholder process. A Willamette River Stakeholder's Task Force will be formed for this project. The purpose of the task force is to review Portland's plan for the control of its combined sewer overflows into the Willamette River and the proposed approach and projects in the plan. The task force will recommend to the Council how future implementation of the plan can be accomplished to be most responsive to community values and with community support. There will be a significant amount of interaction between the technical work and the stakeholder task force to keep them abreast of the technical work and assure the task force members opportunities to impact the outcome of the technical work. The use of the Stakeholder's Task Force and traditional public involvement techniques should generate increased citizen knowledge and support for the Bureau's Clean River Works projects.

PROJECT DETAIL

Project Title: WILLAMETTE PREDESIGN

Project Ranking: 22

Project Identification Number: 6011

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$77,259	\$1,253,000	\$866,478	\$1,800,000	\$1,889,824	\$1,874,825	\$0	\$0	\$0	$3,764,649
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$77,259	\$1,253,000	\$866,478	\$1,800,000	\$1,889,824	\$1,874,825	\$0	\$0	\$0	\$3,764,649

Costs/Schedule:

Predesign	\$77,259	\$1,253,000	\$863,965	\$1,800,000	\$1,889,824	\$1,874,825	\$0	\$0	\$0	\$3,764,649
Design	0	0	2,513	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total Annual Costs	\$77,259	\$1,253,000	\$866,478	\$1,800,000	\$1,889,824	\$1,874,825	\$0	\$0	\$0	\$3,764,649

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Columbia Blvd. Wet Weather Treatment Facility Outfall

This project will provide design and construction of an outfall which will carry treated flow from the planned Columbia Blvd. Wet Weather Treatment Facility to the Columbia River north of Hayden Island.

The outfall project is one of the four main projects in the Columbia Slough program that would capture, store, convey, and treat the CSO from the Columbia Slough basin. It will result in increased outfall conveyance capacity for treated CSO from the Columbia Slough basin to the Columbia River. The other three main projects in the Columbia Slough program are the Consolidation Conduit, Influent Pump Station, and the Columbia Boulevard Wet Weather Treatment Facilities.

In 1994, a CSO Facilities Plan was completed which provided a CSO control plan for both the Columbia Slough basin and the Willamette basin. In 1995, a CBWTP Facilities Plan was completed mainly to update the 1987 CBWTP Facilities Plan and to respond to the issue of additional CSO flows that will be sent to the CBWTP for treatment. This project will be consistent with the facilities plans as much as possible to meet our long term plan.

The four projects in the Columbia Slough program are one integrated project. One project is connected to another, and no one project could work by itself. All four projects will be constructed and operable by Dec. 1, 2000 to meet the ASFO requirements. A delay in this project could impact the schedule to meet the ASFO deadline. If the City fails to meet the deadline, then DEQ can levy a fine of \$1,000 per day for each compliance date missed and \$2,500 per each outfall not controlled as required. Further enforcement can be taken under the NPDES permit and the Federal and state Clean Water statutes.

PROJECT DETAIL

Project Title: COLUMBIA BLVD WWT FACILITY OUTFALL

Project Ranking: 25

Project Identification Number: 5302

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: N

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$14,266	\$627,770	\$296,573	\$2,837,000	\$1,338,494	\$7,763,549	\$6,505,215	\$989,907	\$0	$16,597,165
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$14,266	\$627,770	\$296,573	\$2,837,000	\$1,338,494	\$7,763,549	\$6,505,215	\$989,907	\$0	\$16,597,165

Costs/Schedule:

Pre-design	\$12,740	\$260,870	\$282,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,526	341,900	14,139	2,837,000	1,088,494	0	0	0	0	1,088,494
Site Acquisition	0	25,000	0	0	250,000	0	0	0	0	250,000
Construction	0	0	67	0	0	7,763,549	6,505,215	989,907	0	15,258,671
Total Annual Costs	\$14,266	\$627,770	\$296,573	\$2,837,000	\$1,338,494	\$7,763,549	\$6,505,215	\$989,907	\$0	\$16,597,165

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Columbia Slough Consolidation Conduit

Today the City's sewer system in North and lower Northeast Portland discharges combined sewage to the Columbia Slough through 13 outfalls. The Columbia Slough Consolidation Conduit will interrupt and collect the flow from 10 of these overflows. Once the Consolidation Conduit and downstream treatment and outfall facilities are built, overflows will be reduced from 50 per year to only once in 10 years during summer months and once in 5 years during the winter.

This project is one of the four main projects in the Columbia Slough program that would capture, store, convey, and treat the CSO from the Columbia Slough basin. The other three main projects in the Columbia Slough program are the Influent Pump Station, Wet Weather Treatment Facility and the Outfall.

Many approaches are being used to reduce the amount of stormwater entering the Consolidation Conduit. These include sumps and roof drain disconnections. Although these improvements are cost effective there are still a large flow rate and volume of stormwater that must be conveyed, to the treatment facilities, from these basins, so it does not overflow to the Slough. Many combinations of conveyance, storage and treatment were considered. It was found that it is more cost effective to provide a conduit which can both store and convey flow as opposed to providing storage at the treatment plant or further increasing the peak treatment plant capacity.

After considering 25 different alternative locations for the conduit, the route along Columbia Boulevard and the railroad was selected. This route places the 12 foot diameter conduit just south of Columbia Boulevard from the Columbia Boulevard Wastewater Treatment Plant east to North Argyle Way. From there, the conduit will follow North Argyle Way and then run east along the south side of the Union Pacific Railroad yard.

The public at large and all neighborhood associations in the project area participated in the selection of the final conduit route. The selected alternative was unanimously preferred technically and by all neighborhood associations. The selected route minimized environmental problems, community and business impact, groundwater and other construction difficulties.

The four projects in the Columbia Slough program are interrelated and integrated. One project is connected to another, and no one project could work by itself. All four projects will have to be constructed and operable by Dec. 1, 2000 to meet the ASFO requirements. A delay in this project could impact the schedule to meet the ASFO deadline. If the City fails to meet the deadline, then DEQ can levy a fine of \$1,000 per day for each compliance date missed and \$2,500 per each outfall not controlled as required. Further enforcement can be taken under the NPDES permit and the Federal and state Clean Water statutes.

PROJECT DETAIL

Project Title: COLUMBIA SLOUGH CONSOLIDATION CONDUIT

Project Ranking: 27

Project Identification Number: 5332

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: N

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$937,960	\$4,522,910	\$4,448,930	\$6,848,806	\$18,682,208	\$23,193,523	\$13,202,112	\$3,718,781	\$0	$58,796,624
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$937,960	\$4,522,910	\$4,448,930	\$6,848,806	\$18,682,208	\$23,193,523	\$13,202,112	\$3,718,781	\$0	\$58,796,624

Costs/Schedule:

Pre-design	\$412,626	\$1,005,464	\$483,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	493,535	2,860,446	3,942,096	2,100,000	0	0	0	0	0	0
Site Acquisition	0	620,000	0	1,100,000	0	0	0	0	0	0
Construction	31,799	37,000	23,708	3,648,806	18,682,208	23,193,523	13,202,112	3,718,781	0	58,796,624
Total Annual Costs	\$937,960	\$4,522,910	\$4,448,930	\$6,848,806	\$18,682,208	\$23,193,523	\$13,202,112	\$3,718,781	\$0	\$58,796,624

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Downspout Disconnection Program -Grant

This project provides grant funds to disconnect downspouts on properties that drain to the Columbia Slough.

The final Combined Sewer Overflow Management Plan, completed in December 1994, recommends a combination of stormwater reduction and CSO storage and treatment to reduce CSOs and improve water quality in both the Columbia Slough and Willamette River. The stormwater reduction activities, or Cornerstone Projects, focus on technically simpler and lower cost methods that can be implemented on a neighborhood scale to reduce the size of the CSO problem. These projects are expected to reduce 50% of the CSO volume and reduce the overall cost of the program by \$300 million. Research completed for the CSO Management Plan suggested that disconnecting downspouts at single family residential properties could remove substantial amounts of inflow from the combined sewer. Subsequently the Downspout Disconnection Program was developed.

Approximately 25,000 North/Northeast Portland property owners in sumped areas, most of which drain to the Columbia Slough, and 400 North Portland property owners in Fiske B, a local separation basin, have been notified about the Program. Over the next five years, approximately 25,000 more Northeast and Southeast Portland property owners in sumped areas and approximately 5000 North and Southeast Portland property owners in local separation basins (St. Johns A, St. Johns B, Oswego, Oregonian, Sellwood) will be notified about the Program. The Program is voluntary in sumped areas and mandatory in local separation basins. Disconnection methods include simple surface conveyance systems with splash blocks, underground systems such as dry wells or soakage trenches, rehangng gutters to alter downspout location and make disconnection safe and effective, and private laterals which connect the property to a new storm sewer. The ordinance allows the City to pay the cost of the least expensive effective method for a property. Simple surface systems are the method promoted in all target areas. In mandatory target areas, other methods will be used as needed to achieve flow removal goals.

Downspout disconnection is an element of the Amended Stipulation and Final Order. Major conveyance, storage and treatment facilities such as the consolidation conduit and new storm sewers in local separation basins have been designed assuming that a specific amount of roof water will be removed from the combined sewer. In addition, there are deadlines in the ASFO for removing flow from certain portions of the CSO area. Delays in program implementation could result in unlawful overflows and fines. In addition, now that a major Program phase has been started, it is important to continue implementation in a friendly but aggressive manner in order to gain as much public participation as possible. Stretching the Program out over many years can have a negative impact on results.

PROJECT DETAIL

Project Title: **DOWNSPOUT DISCONNECTION - GRANT**

Project Ranking: **28**

Project Identification Number: **5612**

System: **SEWERAGE**

Program: **COMBINED SEWER OVERFLOW**

Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency

X

Geographic Location:

236

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$596,186	\$61,155	\$1,131,624	\$679,764	\$0	\$0	\$0	\$0	$679,764
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$596,186	\$61,155	\$1,131,624	\$679,764	\$0	\$0	\$0	\$0	\$679,764

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$18,625	\$34,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	500	53	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	577,061	26,321	1,131,624	679,764	0	0	0	0	679,764
Total Annual Costs	\$0	\$596,186	\$61,155	\$1,131,624	\$679,764	\$0	\$0	\$0	\$0	\$679,764

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Ramsey Lake Constructed Wetlands

This project provides for the construction of a natural storm water facility using state of the art natural stormwater treatment technology to treat stormwater originating from the St. Johns 'A' and Oswego basins, and a portion of the Rivergate Industrial area, before it is discharged into the Slough. The project is now constructed, but requires some re-planting and other start-up services for two years.

The project encompasses a 23-acre area lying to the east of Rivergate industrial subdivision. Completion of the pollution reduction facility on this site is anticipated during the current fiscal year. The work proposed at this time is necessary to ensure the facility continues to develop as set forth in the original project goals and objectives. Work planned includes continued planting, irrigation activities, monitoring of botanical and biological development as well as water quality, predator (animal and botanical) control and periodic thinning identified at the outset of the project as a capital effort to establish the desired species mix. These activities are all set forth in the original scope of the project.

Benefits of this project include improved water quality resulting from the elimination of combined sewer overflows to the Columbia Slough from the St. Johns 'A' and Oswego basins. Additional benefits include habitat restoration and enhancement, storm drainage treatment, non-intrusive recreation, neighborhood enhancement, and environmental education.

This project is needed to meet the requirements of the Amended Stipulation and Final Order.

PROJECT DETAIL

Project Title: **RAMSEY LAKE CONSTRUCTED WETLANDS**

Project Ranking: **29**

Project Identification Number: **5186**

System: **SEWERAGE**

Program: **COMBINED SEWER OVERFLOW**

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location:

238

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$347,248	\$2,535,820	\$1,756,434	\$200,000	\$34,807	\$10,000	\$0	\$0	\$0	$44,807
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$347,248	\$2,535,820	\$1,756,434	\$200,000	\$34,807	\$10,000	\$0	\$0	\$0	\$44,807

Costs/Schedule:

Pre-design	\$105,061	\$235,820	\$63,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	217,115	128,500	62,041	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	25,072	2,171,500	1,630,520	200,000	34,807	10,000	0	0	0	44,807
Total Annual Costs	\$347,248	\$2,535,820	\$1,756,434	\$200,000	\$34,807	\$10,000	\$0	\$0	\$0	\$44,807

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Columbia Blvd. WWTF Influent Pump Station

The Columbia Blvd. Wet Weather Treatment Facility (CBWWTF) Influent Pump Station will pump combined sewer overflows from the Columbia Slough Consolidation Conduit to the CBWWTF.

The Influent Pump Station (IPS) is a component of the combined sewer overflow control plan for the Columbia Slough Basin. It is one of four storage/treatment projects designed to collect, store, treat and discharge the Combined Sewer Overflows (CSO) from the overflow points to the Columbia Slough. The other three projects include the Columbia Blvd. Wet Weather Treatment Facility, Consolidation Conduit, and the Outfall.

This project is needed to meet the Amended Stipulation and Final Order (ASFO) requirement for controlling CSO discharges to the Columbia Slough by December 1, 2000. Plans and Specifications for this project are required to be submitted to DEQ on or before December 1, 1997. The Influent Pump Station project was identified as a recommended element of the CSO Facilities Plan. This project was conceived as a fundamental element of the Columbia Slough Basin portion of the CSO Management Plan. It will lift the CSO discharges from the Columbia Slough Consolidation Conduit and convey them to the CBWWTF. If this project is not completed as required, DEQ can levy a fine of \$1000 per day for each compliance date missed and \$2500 per each outfall not controlled as required. Further enforcement can be taken under the NPDES permit and the Federal and State Clean Water statutes.

Acceptance of the CSO Management Plan by the City Council and the Oregon Environmental Quality Commission commit the City to implementing the CSO Columbia Slough Basin Project.

PROJECT DETAIL

Project Title: COLUMBIA BLVD WWTF INFLUENT PUMP STATION

Project Ranking: 30

Project Identification Number: 5499

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: N

240

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$6,765	\$156,294	\$123,323	\$1,500,000	\$763,013	\$680,480	\$4,865,380	\$1,214,262	\$0	$7,523,135
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$6,765	\$156,294	\$123,323	\$1,500,000	\$763,013	\$680,480	\$4,865,380	\$1,214,262	\$0	\$7,523,135

Costs/Schedule:

Predesign	\$2,113	\$51,090	\$37,571	\$296,416	\$0	\$0	\$0	\$0	\$0	\$0
Design	4,652	105,204	80,126	1,203,584	405,069	0	0	0	0	405,069
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	5,626	0	357,944	680,480	4,865,380	1,214,262	0	7,118,066
Total Annual Costs	\$6,765	\$156,294	\$123,323	\$1,500,000	\$763,013	\$680,480	\$4,865,380	\$1,214,262	\$0	\$7,523,135

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$54,000	\$54,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Tanner Creek Sewer Relief

This project provides design and construction of a stream diversion pipe in the Tanner Creek basin to divert stormwater from entering the combined sewer system, providing increased capacity for sanitary sewage. The Tanner Creek Basin is served by a combined sewer system. Much of the stormwater runoff comes from forested areas in the upper basin and is clean enough for direct discharge to the Willamette River. Removal of these clean water flows from the Tanner Creek combined sewer system will greatly reduce the CSOs from the Tanner Creek basin. This will provide additional capacity in the existing sewer line, at the diversion structure and at the Columbia Boulevard Wastewater Treatment Plant.

Large portions of the Tanner Creek and Nicolai drainage basins are less than 10% developed. The runoff and spring water from these areas and unused water from Water Bureau reservoirs either already meet the EPA standard for end of pipe discharge to the Willamette or would only require treatment from low cost pollution reduction facilities (PRF). Therefore, it is the goal of this project to remove this relatively clean water from the combined sewer system and discharge the clean water directly to the Willamette River. Removing the clean water from the combined sewer system as described will free up capacity in the West Central Interceptor, Ankeny Pump Station and Treatment Plant which is needed for sanitary sewage. And, the clean water from these undeveloped parts of the Tanner Creek Basin will be used for new open channel streams and other water feature enhancements in the lower basin. Further development of these basins will require pre-treatment of stormwater prior to discharge. At this time pre-treatment facilities location and construction method are being considered for future plans of the work.

The Tanner Creek Sewer Relief Project is part of a multi-year, multi-phased project. Phase I, Unit 3 is located from NW 17th and Johnson to NW 16th and Burnside and provides for the transportation of stream water through the lower basin. Phase II involves tunnel construction of stormwater pipe from W Burnside and NW 16th to SW 17th and Jefferson. Phase III extends the new storm water pipe from SW Jefferson and Canyon Road to the Washington Park Zoo and will connect to and receive water from some existing storm water pipes. It will also receive water from new field inlets constructed as part of this project and runoff from the Washington Park Zoo that has been treated in water quality facilities to be built through other projects. Phase IV will extend the storm sewer pipe from NW 17th and Flanders to approximately 500' west of W Burnside and Barnes Rd. and connect flows from the upper part of the basin to the Phase I pipe. These projects are necessary to meet the Amended Stipulation and Final Order (ASFO) and must be operational by December 1, 2001. Delaying this project could result in noncompliance with the ASFO.

PROJECT DETAIL

Project Title: TANNER CREEK SEWER RELIEF
Project Ranking: 31, 32A, 34, 41A, 110
Project Identification Number: 5406,5500,5501,5407,5913
System: SEWERAGE
Program: COMBINED SEWER OVERFLOW

Objectives:
 Maintenance/Repair
 Replacement
 Mandated X
 Expansion
 Efficiency
Geographic Location:

242

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$777,290	\$1,439,360	\$930,000	\$475,000	\$4,350,000	\$4,300,000	\$7,000,000	\$0	$16,125,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$777,290	\$1,439,360	\$930,000	\$475,000	\$4,350,000	\$4,300,000	\$7,000,000	\$0	\$16,125,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$72,290	\$35,892	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Design	0	703,000	254,982	130,000	325,000	350,000	300,000	0	0	975,000
Site Acquisition	0	0	500,000	0	0	0	0	0	0	0
Construction	0	2,000	648,486	800,000	50,000	4,000,000	4,000,000	7,000,000	0	15,050,000
Total Annual Costs	\$0	\$777,290	\$1,439,360	\$930,000	\$475,000	\$4,350,000	\$4,300,000	\$7,000,000	\$0	\$16,125,000

Estimated Additional Operating/Maintenance Costs	\$0	\$10,750	\$21,420	\$32,170	\$52,670	\$52,670	\$169,680
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Downspout Disconnect - Economic Development Opportunities

This project includes the development of outreach and training programs for M/W/ESB contractors to prepare them to compete for contracts to do disconnection work in local separation basins and to ensure successful completion of the work. The disconnection work will include simple surface conveyance systems with splash blocks, underground systems such as dry wells or soakage trenches, and rehanging gutters to alter downspout location.

The City of Portland and the Bureau of Environmental Services are dedicated to developing and implementing a program to create opportunities for M/W/ESB participation in the downspout disconnection program. The recently completed Disparity Study identified the lack of opportunities for smaller firms. To ensure that the contractor work force is as diverse as possible, there will be outreach and training to increase the number of M/W/ESB firms that bid and win contracts.

The downspout disconnection program is being implemented to encourage property owners to disconnect their own downspouts as well as accept disconnection assistance from community volunteers trained and supervised by the City. Many property owners will be unable to do the work themselves and community volunteers may be unable to complete all of the disconnection work for which assistance is requested. Having a third option for completing the work gives the program more flexibility and ensures that disconnections are complete in a timely fashion to meet deadlines in the ASFO.

Outreach and training programs will be developed for M/W/ESB firms to prepare them to compete for contracts to do disconnection work at properties which drain to the Columbia Slough. Training will also be provided for firms winning contracts to ensure successful completion of the work.

The benefits of the outreach and training program include developing a diverse qualified work force for downspout disconnection work, expanding the pool of trained workers and firms/organizations who are able to complete disconnection work in other target areas in the City, meeting the City's work force diversity goals and providing much needed training and assistance to M/W/ESB firms.

PROJECT DETAIL

Project Title: *DOWNSPOUT DISCONNECT-ECON. DEV. OPPORTUNITIES*

Project Ranking: *36*

Project Identification Number: *5604*

System: *SEWERAGE*

Program: *COMBINED SEWER OVERFLOW*

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$6,250	\$0	\$20,000	\$5,350	\$0	\$0	\$0	\$0	$5,350
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$6,250	\$0	\$20,000	\$5,350	\$0	\$0	\$0	\$0	\$5,350

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	6,250	0	6,000	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	14,000	5,350	0	0	0	0	5,350
Total Annual Costs	\$0	\$6,250	\$0	\$20,000	\$5,350	\$0	\$0	\$0	\$0	\$5,350

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

244

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Downspout Disconnection Program

Research completed for the CSO Management Plan suggested that disconnecting downspouts at single family residential properties could remove substantial amounts of inflow from the combined sewer. This can reduce sewer backup problems and prevent the need for new and expensive facilities to handle the combined sewage. The Management Plan recommended implementing the Program in both the areas designated for the installation of infiltration sumps as well as sewer basins designated for new storm sewer construction since any overflow from the property which reached the street would be captured by an alternative to the combined sewer.

The pre-design phase occurred during FY 1993/94 and included a small Pilot Project. The design phase occurred during FY 1994/95 and included approval of an ordinance and approval by Bureau of Buildings of simple surface conveyance systems such as splash blocks (instead of expensive dry wells or laterals) for residential properties. Program implementation (construction phase) occurred between June and October 1995 and since February 1996. Approximately 25,000 North/Northeast Portland property owners in sumped areas, most of which drain to the Columbia Slough, and 400 North Portland property owners in Fiske B, a local separation basin, have been notified about the Program. Over the next five years, approximately 25,000 more Northeast and Southeast Portland property owners in sumped areas and approximately 5000 North and Southeast Portland property owners in local separation basins (St. Johns A, St. Johns B, Oswego, Oregonian, Sellwood) will be notified about the Program. The Program is voluntary in sumped areas and mandatory in local separation basins. Disconnection methods include simple surface conveyance systems with splash blocks, underground systems such as dry wells or soakage trenches, rehangng gutters to alter downspout location and make disconnection safe and effective, and private laterals which connect the property to a new storm sewer. The ordinance allows the City to pay the cost of the least expensive effective method for a property. Simple surface systems are the method promoted in all target areas. In mandatory target areas, other methods will be used as needed to achieve flow removal goals.

For every 1,000 residences disconnected an estimated 22.5 million gallons of stormwater can be removed from the combined sewer every year. Disconnecting residential downspouts is simple, inexpensive and offers a tangible way for City residents to make a contribution toward solving the CSO problem. Disconnection work is done by property owners and neighborhood volunteers. It can also provide work opportunities for M/W/ESB firms.

Downspout disconnection is an element of the Amended Stipulation and Final Order.

PROJECT DETAIL

Project Title: **DOWNSPOUT DISCONNECTION PROGRAM**

Project Ranking: **43A**

Project Identification Number: **5161**

System: **SEWERAGE**

Program: **COMBINED SEWER OVERFLOW**

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location:

246

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$306,772	\$467,670	\$367,256	\$870,000	\$1,800,000	\$2,700,000	\$1,270,529	\$1,440,000	\$1,800,000	$9,010,529
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$306,772	\$467,670	\$367,256	\$870,000	\$1,800,000	\$2,700,000	\$1,270,529	\$1,440,000	\$1,800,000	\$9,010,529

Costs/Schedule:

Predesign	\$279,491	\$67,670	\$102,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	4,573	349,751	6,285	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	22,708	50,249	258,059	870,000	1,800,000	2,700,000	1,270,529	1,440,000	1,800,000	9,010,529
Total Annual Costs	\$306,772	\$467,670	\$367,256	\$870,000	\$1,800,000	\$2,700,000	\$1,270,529	\$1,440,000	\$1,800,000	\$9,010,529

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Ankeny/Balch Consolidation Conduit

The Ankeny/Balch Consolidation Conduit Project is part of the westside overflow control system and will carry captured combined sewer overflows from all the outfalls serving northwest and southwest Portland. This 9800 foot long, 10 foot diameter tunnel will provide in-line storage and connect the Ankeny Force Main Project to the Balch Pump Station. From there, flows will be pumped to the Wet Weather Treatment Facility. On approximately 99 days each year, these west side outfalls discharge 821 million gallons of combined sewage to the Willamette River.

The CSO Management Plan considered several alternatives to controlling the overflows in the Willamette Basin. This project implements the recommended alternative because it was the most cost effective method of meeting the discharge requirements, however, the Willamette Basin Predesign will further consider alternatives for controlling these outfalls and may change this project.

This project is required to meet the requirements of the Amended Stipulation and Final Order for the west side of the Willamette River to control overflows by December 1, 2006.

PROJECT DETAIL

Project Title: ANKENY/BALCH CONSOLIDATION CONDUIT

Project Ranking: 48

Project Identification Number: 5510

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency

X

Geographic Location: CC

248

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430,655	\$1,738,095	\$2,047,837	$5,216,587
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430,655	\$1,738,095	\$2,047,837	\$5,216,587

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	1,430,655	1,738,095	0	3,168,750
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	2,047,837	2,047,837
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430,655	\$1,738,095	\$2,047,837	\$5,216,587

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Ankeny Force Main

The Ankeny Force Main will carry captured combined sewer overflow that currently discharges through ten outfalls in south west Portland. On approximately 99 days each year, these outfalls discharge 560 million gallons of combined sewage to the Willamette River.

This force main will carry captured combined sewer overflows from Outfall No. 1 through 9 that serve the California, Carolina, Woods, Lowell, Sheridan, Mill/Jefferson, and Central Business District basins. The 54 inch diameter force main will connect the upgraded Ankeny Pump Station to the Ankeny/Balch Consolidation Conduit.

The CSO Management Plan considered several alternatives to controlling the overflows in the Willamette Basin. This project implements the recommended alternative because it was the most cost effective method of meeting the discharge requirements, however, the Willamette Basin Predesign will further consider alternatives for controlling these outfalls and may change this project.

This project is required to meet the requirements of the Amended Stipulation and Final Order for the west side of the Willamette River to control overflows by December 1, 2006.

PROJECT DETAIL

Project Title: ANKENY FORCE MAIN
Project Ranking: 49A
Project Identification Number: 5514
System: SEWERAGE
Program: COMBINED SEWER OVERFLOW

Objectives:
 Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
Geographic Location: SW

250

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,875	\$185,294	$502,169
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,875	\$185,294	\$502,169

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	316,875	0	316,875
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	185,294	185,294
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,875	\$185,294	\$502,169

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Balch Pump Station

The Balch Pump Station is a new pump station which will be located between the Balch and Nicolai basins and will pump captured CSO from the west side conveyance/storage tunnel to a wet weather treatment facility located on the east side of the Willamette River. This project is part of the west side Willamette River combined sewer overflow control system. This system includes the California Street Storage, California Street Consolidation Conduit, Ankeny Pump Station Upgrade, Ankeny Force Main, Ankeny/Balch consolidation Conduit, Balch River Crossing and the Balch Pump Station. The station will have a capacity of 130 MGD.

The Oregon DEQ has ordered the City of Portland to reduce CSO discharges to the Willamette River. BES is required by the ASFO to reduce overflows to the west side of the Willamette river by 2006. Project plans and specifications must be completed by December 1, 2001.

This project is identified in the Combined Sewer Overflow Management Plan-Final Facilities Plan document completed in December of 1994. It is currently at the conceptual, planning level stage of development. Predesign and final design will be required. The siting of wet weather treatment facilities will determine the scope of this project. If a single, stand alone, treatment facility is located on the east bank of the Willamette River there will be no alternative to this project. Once the final site is determined for an east bank facility additional analysis will be required to optimize the west side controls system, including this project. If a second treatment facility is sited on the west bank of the Willamette River the need for this project will be reevaluated.

The Willamette River Basin CSO Predesign Project will consider these wet weather facility siting issues and if this project remains viable it will be taken through the 10% design stage.

An extensive, intensive stakeholder participation process will occur during the Willamette River Basin CSO Predesign Project which will provide this specific project with broad public and community oversight and involvement through the predesign stage.

Not solving the CSO problems or delaying the west side overflow control system may result in the City of Portland being in noncompliance with the ASFO.

PROJECT DETAIL

Project Title: *BALCH PUMP STATION*
Project Ranking: *52*
Project Identification Number: *5508*
System: *SEWERAGE*
Program: *COMBINED SEWER OVERFLOW*

Objectives:
Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographic Location:

252

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$665,000	\$1,967,500	\$5,000,000	$7,632,500
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$665,000	\$1,967,500	\$5,000,000	\$7,632,500

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Design	0	0	0	0	0	0	465,000	1,967,500	0	2,432,500
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	5,000,000	5,000,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$665,000	\$1,967,500	\$5,000,000	\$7,632,500

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Stormwater Infiltration Sump Projects

This project involves the construction of a number of sumps to reduce the overall volume of stormwater flow into the combined sewer system and to ultimately reduce the number of CSOs to the Willamette River.

Infiltration sumps reduce Combined Sewer Overflows (CSOs) in the Willamette and Columbia Slough Basins by collecting stormwater that would normally enter the combined sewer system, and discharging it into the soil. Sumps are constructed in low-traffic intersections serving residential areas. Surface runoff from streets, driveways, sidewalks, and other non-percolating areas is directed to the sump via storm inlets. In areas where the Downspout Disconnect Program is operating, the sumps also collect excess stormwater from residential properties. A two-chambered design allows silt and other solids to settle out in a sedimentation manhole prior to release of the stormwater into the ground through the perforated sump. Arterial streets and sites adjacent to established commercial districts have been excluded to avoid possible contamination of the groundwater by spills from transport trucks. A 90-degree elbow on the sedimentation manhole outlet also helps to prevent oils from entering the sump. In areas where damaged or inadequate combined sewers cause basement flooding sumps help to alleviate the problem by removing the stormwater from the overall flow.

The Stormwater Infiltration Sump sub-projects for fiscal year 97/98 are anticipated to be the final sumps constructed under this program. They are located in five Willamette River drainage basins including Taggart, Stark, Riverside, Beech, and Essex. All five of these basins currently employ combined storm and sanitary sewer systems which heavily contribute to the CSO problem.

Construction of sumps is the most cost effective method of CSO reduction and is being used to the maximum extent possible. This approach is consistent with the adopted CSO Management Plan and Public Facility Plan. This is a mandated project per the Oregon DEQ Amended Stipulation and Final Order of August 1994, which requires the City to control its combined sewer overflows by 2011.

PROJECT DETAIL

Project Title: STORMWATER INFILTRATION SUMPS

Project Ranking: 53A

Project Identification Number: 5083

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency

X

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$19,090,632	\$3,155,290	\$2,560,693	\$4,300,000	\$935,000	\$1,850,000	\$1,371,500	\$1,509,500	\$0	$5,666,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$19,090,632	\$3,155,290	\$2,560,693	\$4,300,000	\$935,000	\$1,850,000	\$1,371,500	\$1,509,500	\$0	\$5,666,000

Costs/Schedule:

Pre-design	\$160,450	\$261,840	\$14,584	\$0	\$0	\$7,500	\$10,500	\$2,000	\$0	\$20,000
Design	789,864	485,886	150,424	172,000	35,500	53,500	25,500	20,000	0	134,500
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	18,140,318	2,407,564	2,395,685	4,128,000	899,500	1,789,000	1,335,500	1,487,500	0	5,511,500
Total Annual Costs	\$19,090,632	\$3,155,290	\$2,560,693	\$4,300,000	\$935,000	\$1,850,000	\$1,371,500	\$1,509,500	\$0	\$5,666,000

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

\$0	\$13,300	\$46,550	\$73,150	\$113,050	\$113,050	\$359,100
\$0	\$0	\$0	\$0	\$0	\$0	\$0

254

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Balch River Crossing

The Balch River Crossing project will carry captured combined sewer overflow that currently discharges through outfalls in northwest and southwest Portland to the Wet Weather Treatment Facility. On approximately 99 days each year, these outfalls discharge 821 million gallons of combined sewage to the Willamette River. This river crossing will connect the Balch Pump Station to the Willamette Wet Weather Treatment Facility with a 54 inch diameter pressure pipeline that crosses under the Willamette river.

The CSO Management Plan considered several alternatives to controlling the overflows in the Willamette Basin. This project implements the recommended alternative because it was the most cost effective method of meeting the discharge requirements.

This project is required to meet the requirements of the Amended Stipulation and Final Order for the west side of the Willamette River to control overflows by December 1, 2006.

PROJECT DETAIL

Project Title: *BALCH RIVER CROSSING*

Project Ranking: *53B*

Project Identification Number: *5507*

System: *SEWERAGE*

Program: *COMBINED SEWER OVERFLOW*

Objectives:

Maintenance/Repair

Replacement

Mandated

Expansion

Efficiency

X

Geographic Location:

N

256

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,600	\$1,500,000	$1,944,600
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,600	\$1,500,000	\$1,944,600

Costs/Schedule:

Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	406,600	0	406,600
Site Acquisition	0	0	0	0	0	0	0	38,000	0	38,000
Construction	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,600	\$1,500,000	\$1,944,600

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Sheridan Stream Diversion

The Sheridan Stream Diversion project will separate stream flow that currently enters the combination sewer system. This project is a pipeline which will carry stream and storm water generally along SW Terwilliger Blvd., SW Barbur Blvd., and SW Gibbs St. to the Willamette River. Removal of this stream flow by diverting to a new storm drain system to the river will provide additional capacity in the existing Southwest Interceptor for combined sewage.

This project is identified in the Combined Sewer Overflow Management Plan-Final Facilities Plan document completed in December of 1994. It is currently at the conceptual, planning level stage of development. Predesign and final design will be required. A complete alternatives analysis will be done at the predesign stage. The routing described above is an example of a route which will carry storm water to the Willamette River. Other routes are possible. The predesign stage will identify the alternate routes and evaluate them for potential multiple-objective amenities. The pre-design stage will also determine if water quality facilities both upstream and downstream of the diversion will be required to maintain and/or improve water quality of the diverted stream flow. Opportunities to return streams to their natural condition, or to provide greenspace for some portion of their length will be thoroughly investigated during predesign. The predesign stage may also reveal other alternative design approaches. One such approach would be to use the existing system as a storm only system and construct a new sanitary sewer.

The Willamette River Basin CSO Predesign Project will take this project through the 10% design stage. An extensive, intensive stakeholder participation process will occur during the Willamette River Basin CSO Predesign Project and will provide this specific project with broad public and community oversight and involvement through the predesign stage.

Not solving the CSO problems or delaying the solutions for the Woods and Sheridan basins may result in the City of Portland being in noncompliance with the ASFO.

PROJECT DETAIL

Project Title: **SHERIDAN STREAM DIVERSION**

Project Ranking: **57A**

Project Identification Number: **5505**

System: **SEWERAGE**

Program: **COMBINED SEWER OVERFLOW**

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location:

258

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$545,341	\$1,100,811	\$4,000,000	$5,646,152
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$545,341	\$1,100,811	\$4,000,000	\$5,646,152

Costs/Schedule:

Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$545,341	\$0	\$0	\$545,341
Design	0	0	0	0	0	0	0	1,100,811	0	1,100,811
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	4,000,000	4,000,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$545,341	\$1,100,811	\$4,000,000	\$5,646,152

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Woods Stream Diversion

This project is part of the west side combined sewer overflow control system and will separate stream flow that currently enters the combination sewer system. The project will construct a new stream and storm water pipeline allowing the existing system to carry only the sanitary flow. The new pipeline will intercept the flow which currently enters trash racks at SW Condor Ave. at approximately SW First Ave. and convey it to the Willamette River, thereby removing this flow from the combined sewer system, providing relief to the West Side Interceptor, and providing protection for natural areas contributing to the new storm line. The pipeline alignment will generally be along SW Abernathy St. to the Willamette River.

The Woods Stream Diversion project is one of the west side Cornerstone Projects identified by the Combined Sewer Overflow (CSO) Management Plan to divert the stream flow which currently enters the combined sewer system, contributing to CSOs during storm events. By significantly reducing the number of CSOs to those caused by 4-year winter storms and 3-year summer storms (per the requirements of the ASFO) anyone who uses the river for recreation, fishing, boating, or commercial uses will benefit from this project. Also, by diverting the stream flow from the combined sewer system, this project will reduce the size and cost of other westside CSO control facilities such as the westside consolidation conduit, storage tanks, pump stations, and force mains.

This project is in a conceptual stage and will be further developed during the Willamette Basin CSO Predesign project. The predesign project may identify other approaches for controlling the discharges which are more cost effective or more desirable. The ASFO requires that plans and specifications to control the CSOs at this outfall be submitted to DEQ by December 1, 2001, and for the system to be operational by December 1, 2006.

PROJECT DETAIL

Project Title: **WOODS STREAM DIVERSION**

Project Ranking: **61**

Project Identification Number: **5504**

System: **SEWERAGE**

Program: **COMBINED SEWER OVERFLOW**

Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency

X

Geographic Location:

SW

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$109,250	\$242,725	\$1,800,000	$2,151,975
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$109,250	\$242,725	\$1,800,000	\$2,151,975

Costs/Schedule:

Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$69,250	\$0	\$0	\$69,250
Design	0	0	0	0	0	0	0	242,725	0	242,725
Site Acquisition	0	0	0	0	0	0	40,000	0	0	40,000
Construction	0	0	0	0	0	0	0	0	1,800,000	1,800,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$109,250	\$242,725	\$1,800,000	\$2,151,975

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Carolina Stream Diversion

This project is part of the west side combined sewer overflow control system and will separate stream flow that currently enters the combination sewer system. The project will construct a new stream and storm water pipeline allowing the existing system to carry only the sanitary flow. The new pipeline will intercept the flow which currently enters at trash racks at SW Hamilton Terrace at approximately SW Slavin Rd. and convey it to the Willamette River, thereby removing this flow from the combined sewer system, providing relief to the West Side Interceptor, and providing protection for natural areas contributing to the new storm line.

The Carolina Stream Diversion project is one of the west side Cornerstone Projects identified by the Combined Sewer Overflow (CSO) Management Plan to divert the stream flow which currently enters the combined sewer system, contributing to CSOs during storm events. By significantly reducing the number of CSOs to those caused by 4-year winter storms and 3-year summer storms (per the requirements of the ASFO) anyone who uses the river for recreation, fishing, boating, or commercial uses will benefit from this project. Also, by diverting the stream flow from the combined sewer system, this project will reduce the size and cost of other westside CSO control facilities such as the westside consolidation conduit, storage tanks, pump stations, and force mains.

This project is in a conceptual stage and will be further developed during the Willamette Basin CSO Predesign project. The predesign project may identify other approaches for controlling the discharges which are more cost effective or more desirable. The ASFO requires that plans and specifications to control the CSOs at this outfall be submitted to DEQ by December 1, 2001, and for the system to be operational by December 1, 2006.

PROJECT DETAIL

Project Title: CAROLINA BASIN STREAM DIVERSION

Project Ranking: 62B

Project Identification Number: 5506

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: SW

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$109,250	\$242,725	\$1,863,000	$2,214,975
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$109,250	\$242,725	\$1,863,000	\$2,214,975

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$109,250	\$0	\$0	\$109,250
Design	0	0	0	0	0	0	0	242,725	0	242,725
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	1,863,000	1,863,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$109,250	\$242,725	\$1,863,000	\$2,214,975

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Sellwood Basin Local Separation Project

This project will design and construct new sewers and allow separation of the storm and sanitary flows in the Sellwood Basin to remove storm water from the combined sewer system and reduce CSOs.

The Sellwood basin is located on the eastern bank of the Willamette River at the southern boundary of the combined sewer service area. The existing system consists of approximately 62,600 feet of combined sewer lines, 11 diversion structures, the Umatilla pump station, and three outfalls. The drainage area is 313 acres in size. The Combined Sewer Overflow (CSO) Management Plan identified the Sellwood Basin to be a logical candidate for system wide separation. This determination was made on the basis of the basin's location in the combined sewer service area, its proximity to recreational sites adjacent to the Willamette River, and its predominantly residential zoning.

Early action projects in this basin including an analysis of roof drain disconnection rates and the installation of sumps were completed at an earlier date. In June 1996, BES staff modeled the Sellwood Basin to determine if overflow occurrences meet the City of Portland/DEQ Amended Stipulated & Final Order (ASFO) requirement based on the early action projects. Results indicated additional sewer separation is necessary to meet the ASFO requirement. Hence, further predesign efforts are necessary to determine the degree of separation necessary to eliminate/or reduce the amount of combined sewer overflows to the Willamette River. The work to be completed consists of separation of the area south of SE Linn Street, and the possibility of sewer separation of SE Tacoma Street, SE Grand Avenue (south of Tacoma Street), modifications to the diversion manholes, and/or upgrade of the Umatilla Pump Station.

PROJECT DETAIL

Project Title: SELLWOOD BASIN LOCAL SEPARATION

Project Ranking: 65A

Project Identification Number: 5380

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair

Replacement

Mandated

Expansion

Efficiency

Geographic Location: SE

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$49,337	\$667,030	\$973,508	\$100,000	\$733,086	\$990,300	\$1,149,440	\$800,561	\$0	$3,673,387
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$49,337	\$667,030	\$973,508	\$100,000	\$733,086	\$990,300	\$1,149,440	\$800,561	\$0	\$3,673,387

Costs/Schedule:

Pre-design	\$7,267	\$62,030	\$11,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	37,082	35,000	1,281	100,000	203,086	93,953	0	0	0	297,039
Site Acquisition	0	0	0	0	230,000	200,000	0	0	0	430,000
Construction	4,988	570,000	960,991	0	300,000	696,347	1,149,440	800,561	0	2,946,348
Total Annual Costs	\$49,337	\$667,030	\$973,508	\$100,000	\$733,086	\$990,300	\$1,149,440	\$800,561	\$0	\$3,673,387

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$15,250	\$21,250	\$26,250	\$26,250	\$89,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Willamette River Wet Weather Treatment Facility

This project will provide for design and construction of the first phase of a 340 mgd wet weather treatment facility. Phase I will have the capacity to treat all the flows from the westside of the Willamette.

The CSO facilities plan assumed a 340 mgd wet weather facility plant would be built on Swan Island to treat Willamette flows. This project, Phase I, would provide for design and construction of that portion of the facility which would be used to treat westside flows pumped across the river by the Balch pump station. The approximate capacity of this portion of the facility is 130 mgd. The final plans for this facility will have to be completed by December 1, 2001 and the facility will have to be constructed by December 2006 (as required by the ASFO (WQ-NWR-91-75; pg. 18; Section 12.a.(6) and pg 19; Section 12.a.(7)). Since the completion of the facilities plan, a citizen siting task force has recommended that the Bureau pursue siting a wet weather treatment facility on the west side as well as the eastside. This recommendation assumes that the two plants could be built for the same price as the estimate in the facilities plan with the proviso that if the two plants could not be built for the same as one the additional costs would not be paid by the ratepayers but will require some partnerships with private industries. The project budget for this portion of the facility should not change even if two facilities are built.

The proposal for the wet weather treatment facility would include screening, sedimentation, chlorination, dechlorination, and odor control processes for CSO treatment. Alternative methods of disinfection will be researched during the Willamette River Predesign Project (#5539) to try to minimize the environmental impact of the effluent from the treatment facility. The predesign will also address some of the recommendations provided by the citizen siting task force in determining the details of the project.

If this project does not proceed on schedule, the requirement in the ASFO to reduce CSO's from 16 outfalls on the Willamette River by the year 2006 while still meeting water quality standards would most likely not be met.

PROJECT DETAIL

Project Title: WILLAMETTE RIVER WWT FACILITY

Project Ranking: 65B

Project Identification Number: 5512

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency

X

Geographic Location: N

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,631	\$1,413,369	\$4,000,000	$6,838,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,631	\$1,413,369	\$4,000,000	\$6,838,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	1,424,631	1,413,369	0	2,838,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	4,000,000	4,000,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,631	\$1,413,369	\$4,000,000	\$6,838,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Willamette River Wet Weather Treatment Facility Outfall

This project will carry discharges from the proposed Willamette Wet Weather Treatment Facility (or Facilities) to the Willamette River. The scope of this project, as defined in the CSO Management plan, is to build an outfall that is approximately 144 inches in diameter and that would extend an estimated 2000 feet from a facility on Swan Island to the point of discharge. The diameter and length of the outfall is dependent on the exact location of the treatment facility and whether or not there are two of them built.

This project is in the conceptual stage. The result of the Willamette River Predesign will determine exactly where this outfall is placed, how large it should be, and whether there will be a need for more than one.

If a Wet Weather Treatment Facility is built on the Willamette, and discharges are planned for the Willamette, the outfall will be a necessary part of that facility. The plans for this facility will have to be completed by December 1, 2001 and the facility would have to be completed and operational by December 2006 (as required by the ASFO (WQ-NWR-91-75; pg. 18; Section 12.a.(6), and pg. 19; Section 12.a.(7)).

If this project does not proceed on schedule, the requirements of the ASFO would not be met.

PROJECT DETAIL

Project Title: WILLAMETTE RIVER WWT FACILITY OUTFALL

Project Ranking: 68A

Project Identification Number: 5515

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: N

268

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,000	\$1,000,000	$2,413,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,000	\$1,000,000	\$2,413,000

Costs/Schedule:

Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	1,413,000	0	1,413,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Total Annual Costs	\$0	$0	$0	$0	$0	$0	$0	\$1,413,000	\$1,000,000	\$2,413,000

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Western Half Lents 1 Separation

This project will construct a new storm water sewer pipeline allowing the existing system to carry only the sanitary flow. This new pipeline will remove the storm water flow from the combination system thereby reducing flow to the Harney Pump Station, and the southeast interceptor.

The Western Half Lents 1 Sewer Separation project is one of the east side Cornerstone Projects identified by the CSO Management Plan to separate the storm flow from the combined sewer system by constructing a new storm only system and using the existing system as a sanitary only system. By significantly reducing the number of CSOs to those caused by 4-year winter storms and 3-year summer storms (per the requirements of the ASFO) anyone who uses the river for recreation, fishing, boating, or commercial uses will benefit from this project. Also, by removing the storm flow from the combined sewer system, this project will reduce the size and cost of other east side CSO control facilities such as the east side consolidation conduit, pump stations, and force mains.

This project is in a conceptual stage and will be further developed during the Willamette Basin CSO Predesign project. The predesign project may identify other approaches for controlling the discharges from outfall no. 27 which are more cost effective or more desirable.

PROJECT DETAIL

Project Title: WESTERN HALF LENTS 1 SEPARATION

Project Ranking: 73A

Project Identification Number: 5503

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: SE

270

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$280,000	\$2,000,000	$2,395,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$280,000	\$2,000,000	\$2,395,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000
Design	0	0	0	0	0	0	0	280,000	0	280,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$280,000	\$2,000,000	\$2,395,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title California Consolidation Conduit

The California Consolidation Conduit project is part of the west side overflow control system and will provide a conveyance conduit to transfer CSOs to the California Street Storage Tank. This conduit will consolidate CSOs from the California and Carolina basin diversion structures and convey them to the California Street Storage Tank.

This project is part of the west side CSO control system identified by the CSO Management Plan to intercept the flows to CSO outfalls no. 1 & 3 and convey them to the California Street Storage Tank. In conjunction with the California Street Storage Tank project CSO discharges averaging 84 MG annually will be controlled. These overflows discharge 99 days in a typical year and have a combined peak flow rate of 137 cubic feet per second. By significantly reducing the number of CSOs to those caused by 4-year winter storms and 3-year summer storms (per the requirements of the ASFO) anyone who uses the river for recreation, fishing, boating, or commercial uses will benefit from this project.

This project is in a conceptual stage and will be further developed during the Willamette Basin CSO Predesign project. The predesign project may identify other approaches for controlling the discharges from outfalls no. 1 & 3 which are more cost effective or more desirable. The ASFO requires that plans and specifications to control the CSOs at these outfalls be submitted to DEQ by December 1, 2001, and for the system to be operational by December 1, 2006.

PROJECT DETAIL

Project Title: CALIFORNIA CONSOLIDATION CONDUIT
Project Ranking: 75A
Project Identification Number: 5523
System: SEWERAGE
Program: COMBINED SEWER OVERFLOW

Objectives:
 Maintenance/Repair
 Replacement
 Mandated X
 Expansion
 Efficiency
Geographic Location:

272

Funding Sources:	Prior Yrs	Revised	Actual	Estimated	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year
		Budget	FY 95-96	FY 96-97							Total
Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000	\$122,400	\$1,200,000	\$1,379,400
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000	\$122,400	\$1,200,000	\$1,379,400

Costs/Schedule:	Prior Yrs	Revised Budget	Actual	Estimated	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Pre-design	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000	\$0	\$0	\$57,000
Design	0	0	0	0	0	0	0	122,400	0	122,400
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	1,200,000	1,200,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000	\$122,400	\$1,200,000	\$1,379,400

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Woods/Sheridan/Mill Consolidation Conduit

There are a total of three Combined Sewer Overflow (CSO) outfalls in the SW Portland basins of Woods (outfall 6), Sheridan (outfall 7) and Mill (outfall 8A). This project will construct a consolidation conduit to intercept these outfalls. The conduit will parallel the existing 42" Southwest Interceptor and will be approximately 5,900 feet long and 42" to 66" in diameter. It is expected that this project will correct 28 million gallons of current CSO flows.

The Oregon DEQ has ordered the City of Portland to reduce CSO discharges to the Willamette River. BES is required by the AFSSO to reduce overflows to the west side of the Willamette River by 2006. Project plans and specifications must be completed by December 1, 2001.

This project is identified in the Combined Sewer Overflow Management Plan-Final Facilities Plan document completed in December of 1994. It is currently at the conceptual, planning level stage of development. Predesign and final design will be required. A complete alternatives analysis will be done at the predesign stage. The predesign stage may reveal alternative designs which will have opportunities to return streams to their natural condition while also reducing flows at the Willamette Wet Weather Treatment Plant. One alternative design to be considered will be to use the existing system as a storm only system and construct a new sanitary sewer system. Another will be to evaluate the possibility of over sizing the conduit to provide in-line storage for the Woods and Sheridan basins.

The Willamette River Basin CSO Predesign Project will take this project through the 10% design stage. An extensive, intensive stakeholder participation process will occur during the Willamette River Basin CSO Predesign Project which will provide this specific project with broad public and community oversight and involvement through the predesign stage.

Not solving the CSO problems or delaying the solutions for the Woods/Sheridan/Mill basins may result in the City of Portland being in noncompliance with the ASFO.

PROJECT DETAIL

Project Title: WOODS/SHERIDAN/MILL CONSOLIDATION CONDUIT

Project Ranking: 75B

Project Identification Number: 5511

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency

X

Geographic Location: SW

274

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$195,795	\$487,427	\$1,500,000	$2,183,222
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$195,795	\$487,427	\$1,500,000	\$2,183,222

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$195,795	\$0	\$0	\$195,795
Design	0	0	0	0	0	0	0	487,427	0	487,427
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$195,795	\$487,427	\$1,500,000	\$2,183,222

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title California Street Storage

The California Street Storage Project will provide a facility which will capture and store the combined sewer overflow that currently discharges through four outfalls in south west Portland that serve the California and Caroline basins. On approximately 99 days each year, these outfalls discharge 89 million gallons of combined sewage to the Willamette River.

The project includes a storage tank, effluent or influent pump station (depending on the tank elevation) and necessary connecting sewers. During storm events, the storage system will reduce peak flows in the sewer system to the capacity of the existing downstream interceptor system, thereby eliminating overflow from directly entering the Willamette River. After the event, the stored sewage will be pumped back into the system for conveyance to the Columbia Boulevard Plant for treatment.

The CSO Management plan considered several alternatives to controlling the overflows in the Willamette Basin. This project implements the recommended alternative because it was the most cost effective method of meeting the discharge requirements, however, the Willamette Basin Predesign will further consider alternatives for controlling these outfalls and could change the scope of this project.

This project is required to meet the requirements of the Amended Stipulation and Final Order for the west side of the Willamette River to control overflows by December 1, 2006 from this area. Funding is for design with construction planned in future years.

PROJECT DETAIL

Project Title: CALIFORNIA STREET STORAGE

Project Ranking: 77B

Project Identification Number: 5502

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair

Replacement

Mandated

Expansion

Efficiency

X

Geographic Location:

SW

276

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330,000	\$0	$1,330,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330,000	\$0	\$1,330,000

Costs/Schedule:

Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	650,000	0	650,000
Site Acquisition	0	0	0	0	0	0	0	680,000	0	680,000
Construction	0	0	0	0	0	0	0	0	0	0
Total Annual Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330,000	\$0	\$1,330,000

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title NW 110th Ave. (Linnton) CSO Control

This project, previously called NW 110th Ave. Sewer Separation, will eliminate combined sewer overflows from Outfall 24 and solve long standing sewer infiltration problems in the NW 110th Ave. basin. The project is a continuation of an earlier project identified as the NW Sewer Basin Separation Project in the 1993/94 -1997/98 CIP budget.

The NW 110th Ave. basin has a combination sewer system draining to a diversion manhole at Outfall 24 at NW 110th Ave. and NW Front Ave. It receives sanitary sewage and storm runoff from about 47 acres. The area is fairly evenly divided between steeply sloping park (Forest Park) land (1/3), steeply sloping residential area about 50% developed (1/3) and fairly flat commercial and industrial areas with about 30-40% impervious areas (1/3). There are approximately 25 street inlets collecting the storm runoff. Some runoff may leave the basin through other pipes or overland flow and some roof drains may drain to dry wells. Flow monitoring at the existing diversion manhole at Outfall 24 and at the downstream Linnton Pumping Station, and an engineering analysis shows a large infiltration flow component into the 80 year old combined system.

This project is identified in the Combined Sewer Overflow Management Plan-Final Facilities Plan document completed in December of 1994. It is budgeted in the current year's (FY 1996/97 - 2000/01) CIP for completion of project pre and final design. A complete alternatives analysis will be done during the predesign. Work in prior years has identified three possible design alternatives: provide separate storm sewers for the entire developed drainage basin; separate only the area northerly of St. Helens Rd. and increase the capacity of Linnton Pumping Station; provide only increased capacity for the Linnton Pumping Station. This year's project predesign work may reveal additional alternatives.

Opportunities for public involvement will be explored during the predesign stage and an approach developed that includes participation by local community groups in alternatives identification and selection.

The Oregon DEQ has ordered the City of Portland to reduce CSO discharges to the Willamette River. Project plans and specifications must be completed by December 1, 1997. Construction must be completed by December 1, 2001. Not solving the CSO problems or delaying the solutions for the NW 110th Ave. basin may result in noncompliance with the Amended Stipulation and Final Order.

PROJECT DETAIL

Project Title: NW 110TH AVE. (LINNTON) CSO CONTROL

Project Ranking: 89A

Project Identification Number: 5037

System: SEWERAGE

Program: COMBINED SEWER OVERFLOW

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location: N

278

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$45,408	\$23,800	\$0	\$0	\$150,000	\$1,192,000	\$0	\$0	\$0	$1,342,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$45,408	\$23,800	\$0	\$0	\$150,000	\$1,192,000	\$0	\$0	\$0	\$1,342,000

Costs/Schedule:

Pre-design	\$43,801	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,607	21,700	0	0	150,000	0	0	0	0	150,000
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,192,000	0	0	0	1,192,000
Total Annual Costs	\$45,408	\$23,800	\$0	\$0	\$150,000	\$1,192,000	\$0	\$0	\$0	\$1,342,000

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$4,530	\$4,530	\$4,530	\$4,530	\$18,120
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Combined Sewer Overflow

Appropriation Unit Environmental Services

Project Title Fiske B Basin Local Separation

The Combined Sewer Overflow (CSO) Management Plan identified the Sellwood Basin to be a logical candidate for systemwide separation. This determination was made on the basis of the basin's location in the combined sewer service area, its proximity to recreational sites adjacent to the Willamette River, and its predominantly residential zoning.

Fiske B basin is located on a bluff on the eastern bank of the Willamette River adjacent to the University of Portland Campus. The basin is at an elevation of approximately 150 feet while the foot of the bluff is at an elevation of approximately 30 feet. The drainage area is 313 acres in size.

The first phase included the design and construction for a new storm sewer system and sump systems. The majority of the sump systems in this basin have been constructed in conjunction with the Fiske Basin CSO Sump Projects (Job Nos. 5113 & 5115). The storm sewer system on Willamette Boulevard was constructed under project no. 5249. The outfall line will be converted to a "storm only" outfall once the diversion manholes are modified. Work in the diversion manholes have been delayed in an effort to allow the RDD program adequate time for neighborhood notification and disconnection.

Currently there are no established guidelines for stormwater discharges to the Willamette River. The stormwater best management practice to be applied to this basin is to provide treatment to stormwater runoff in accordance with BES Water Quality Design Standards. The second phase of this project is to design and construct a pollution reduction facility (PRF) that will reduce the amount of pollutants from the Fiske B Basin discharging to the Willamette River through Outfall No. 48. The stormwater will be treated for removal of Total Suspended Solids (TSS) through detention in accordance with the Bureau's water quality design standards. This project will also involve landscaping for site enhancement. The PRF site is located at the bottom of the bluff near N. Van Houten Place. Phase I and limited Phase II environmental site assessment were completed in June of 1995 and did not reveal recognized environmental conditions on the site based on the site history resources, regulatory agency files reviewed, and soil samples taken. Land acquisition was completed in June 1996.

In order to increase the survival rate of the plants, planting will be delayed until September 1997. The survival rate for irrigated landscaped facilities is estimated to be 70-80%. A follow-up project (next planting season FY97/98 - 98/99) will be necessary to ensure the Fiske B Basin PRF (construction and first planting September 1997) continues to develop as set forth in the original project goals and objectives. The work planned includes continued planting, irrigation activities, monitoring of botanical and biological development as well as water quality, predator (animal and botanical) control and periodic thinning identified as capital effort to establish the desired species mix.

PROJECT DETAIL

Project Title: *FISKE B BASIN SEPARATION*

Project Ranking: *113B*

Project Identification Number: *5249*

System: *SEWERAGE*

Program: *COMBINED SEWER OVERFLOW*

Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$142,613	\$385,890	\$463,519	\$4,706,243	\$100,000	\$0	\$0	\$0	\$0	$100,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$142,613	\$385,890	\$463,519	\$4,706,243	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Costs/Schedule:

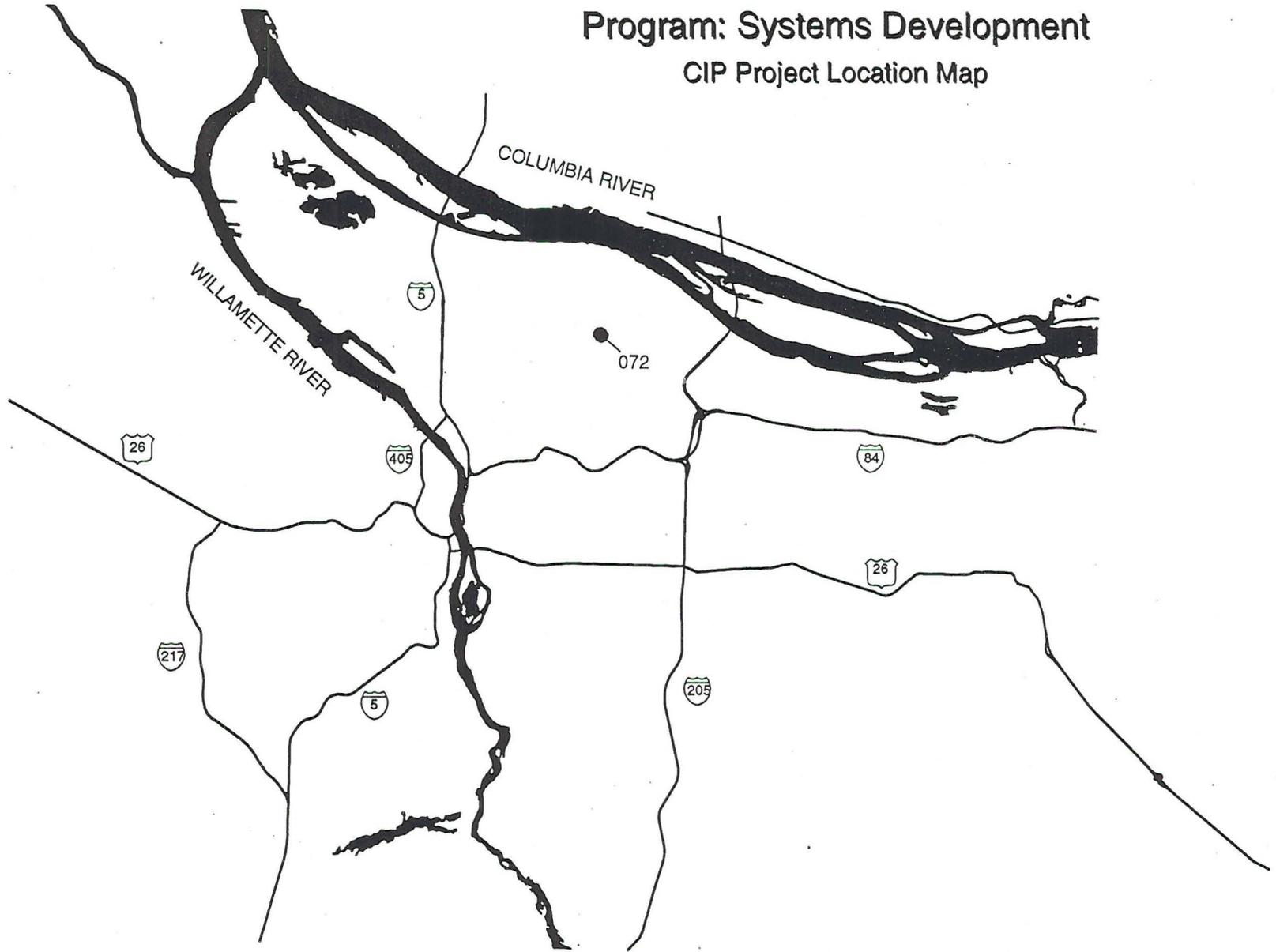
Predesign	\$71,326	\$31,890	\$39,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	65,284	350,000	110,429	177,677	5,000	0	0	0	0	5,000
Site Acquisition	0	0	305,682	0	0	0	0	0	0	0
Construction	6,003	4,000	7,913	4,528,566	95,000	0	0	0	0	95,000
Total Annual Costs	\$142,613	\$385,890	\$463,519	\$4,706,243	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Program: Systems Development
CIP Project Location Map



Program Narrative
FY 1997-1998 to FY 2001-2002

Program Title: Systems Development

Appropriation Unit: Environmental Services

The main focus of this program is to expand the city's sewer collection system in support of the implementation of the 2040 plan. This program carries out Environmental Services' commitment to providing an efficient sewerage system to residents and businesses within our service area, to support new development, and protect public health and the environment.

This program also includes other capital projects relating to sewer system expansion and development which do not fall under the scope of other Capital Improvement Program areas.

**Program Cost Summary
FY 1997-98 to FY 2001-02**

Program Title:

SYSTEMS DEVELOPMENT

Appropriation Unit:

Environmental Services

Priority No.	Project Title	Proj. No.	Geo. Area	Prior Years Estimate	Planned Expenditures (\$)					5 Year Total
					Year 1 1997-98	Year 2 1998-99	Year 3 1999-00	Year 4 2000-01	Year 5 2001-02	
65C	Local Improvement District Program	5214	NA	on-going	29,657	29,657	29,775	29,539	29,422	148,050
72	South Airport Sanitary Trunk Sewer	5413	NE	345,408	327,000	1,000,000	2,473,000			3,800,000
82	Permits	5218	NA	on-going	450,715	450,715	452,504	448,927	447,138	2,249,999
85	Comm./Indust. Sewer Ext. Program	5575	NA	441,778	50,000	50,000	550,000	750,000	750,000	2,150,000
86A	Residential Sewer Extension Prog.	5246	NA	4,281,067	850,000	850,000	850,000	900,000	900,000	4,350,000
89B	BTE Interagency	4895	NA	on-going	200,000	200,000	200,000	200,000	200,000	1,000,000
96	Permit Reimbursement	5219	NA	on-going	100,000	100,000	100,000	100,000	100,000	500,000
100	Drainage Improvement Program	4894	NA	on-going	100,000	100,000	100,000	100,000	100,000	500,000
114	As-Built Update	6062	NA	100,000	200,000					200,000
115	NE 63rd Avenue PS	5414	NE	443,398	600,000					600,000
TOTAL					\$2,907,372	\$2,780,372	\$4,755,279	\$2,528,466	\$2,526,560	\$15,498,049

284

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title Local Improvement District Program

This program provides engineering design and construction services to support the expansion of the sewer collection system through the Local Improvement District process (LID). The LID process is used to authorize, finance, construct and assess the costs of local sewer improvements. Typically, an LID is formed at the request of a majority of property owners desiring sewer service in an identified area and authorized by City Council. The actual cost of the project is assessed to benefitting properties upon completion at which time engineering costs are recovered by the bureau. This project provides the engineering support needed to design and construct local sewers to serve these properties and also supports the City's in-fill and 2040 goals.

Demand for this program has decreased dramatically since the implementation of the Residential and Commercial/Industrial Sanitary Sewer Extension Programs, however there will be instances where the property owners needing local sewers do not qualify under these programs and therefore choose to utilize the LID option.

PROJECT DETAIL

Project Title: LOCAL IMPROVEMENT DISTRICT PROGRAM

Project Ranking: 65C

Project Identification Number: 5214

System: SEWERAGE

Program: SYSTEMS DEVELOPMENT

Objectives:

Maintenance/Repair

Replacement

Mandated

Expansion

Efficiency

Geographic Location:

Funding Sources:	Prior Yrs	Revised	Actual	Estimated	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
		Budget FY 95-96	FY 95-96	FY 96-97						
Sewer Construction Fund	on-going	\$0	\$12,691	\$0	\$29,657	\$29,657	\$29,775	\$29,539	\$29,422	\$148,050
Grants		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total	on-going	\$0	\$12,691	\$0	\$29,657	\$29,657	\$29,775	\$29,539	\$29,422	\$148,050

Costs/Schedule:	on-going	\$0	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Predesign		0	12,244	0	15,817	15,817	15,880	15,754	15,692	78,960
Design		0	0	0	0	0	0	0	0	0
Site Acquisition		0	419	0	13,840	13,840	13,895	13,785	13,730	69,090
Construction		0								
Total Annual Costs	on-going	\$0	\$12,691	\$0	\$29,657	\$29,657	\$29,775	\$29,539	\$29,422	\$148,050

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title South Airport Sanitary Trunk Sewer

The South Airport Sanitary Trunk Sewer project will provide sewer service to the South Airport Industrial Sanitary Basin, located within the area bounded by NE Cornfoot Rd., NE Alderwood Rd., NE Columbia Blvd. and NE 42nd Ave. Design is scheduled during FY96/97 and FY97/98. Construction is scheduled to follow in FY98/99 and FY99/00.

The South Airport Industrial Basin is 1,400 acres of semi-developed industrial zoned land lying adjacent to the Whitaker Slough. This basin could be more completely developed with the addition of sanitary sewers. Many developed properties are on septic systems within this area. This is contributing to the degradation of water quality of the Columbia Slough and the health and safety of the area. Future line charges collected at the time of connection will offset the cost of this project.

Substantial work with property owners will be required because extensive right-of-way acquisition will be required. Several more project meetings will be held with the public to discuss the project. Mailings will also be done. It is anticipated that staff will work closely with the Columbia Corridor Business Association.

This project supports the City's water quality, economic development and environmental goals for the Columbia South Shore. At least one industrial operation, Oregon Fresh Farms, has been cited by DEQ and forced to quit discharging untreated vegetable wastes to the Whitaker Slough. The availability of sanitary sewer service to Oregon Fresh Farms would help to alleviate this problem, and support other existing and planned development in this area. This project will help to protect Columbia Slough surface and groundwater resources.

PROJECT DETAIL

Project Title: SOUTH AIRPORT SANITARY TRUNK SEWER

Project Ranking: 72

Project Identification Number: 5413

System: SEWERAGE

Program: SYSTEMS DEVELOPMENT

Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency

X

Geographic Location: NE

288

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$12,876	\$110,000	\$132,532	\$200,000	\$327,000	\$1,000,000	\$2,473,000	\$0	\$0	$3,800,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$12,876	\$110,000	\$132,532	\$200,000	\$327,000	\$1,000,000	\$2,473,000	\$0	\$0	\$3,800,000

Costs/Schedule:

Predesign	\$6,446	\$1,000	\$126,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	6,430	40,775	5,508	180,000	0	0	0	0	0	0
Site Acquisition	0	0	0	20,000	0	0	0	0	0	0
Construction	0	68,225	700	0	327,000	1,000,000	2,473,000	0	0	3,800,000
Total Annual Costs	\$12,876	\$110,000	\$132,532	\$200,000	\$327,000	\$1,000,000	\$2,473,000	\$0	\$0	\$3,800,000

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$2,400	\$2,400	\$2,400	\$2,400	\$9,600
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Additional Operating/Maintenance (Savings)

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title Permits

This on-going, full cost recovery project supports new development within our service area by providing for new public sewer system facilities through the public works permitting process. The permit process is defined in Title 17, Chapter 17.24, Permits. When proposed development creates the need for additional sewer system facilities, private developers are required to construct those facilities under this program. As part of the permit process, BES reviews and approves both plans and final construction for compliance with system standards. Facilities developed through this process are accepted as part of the City's sewerage system when completed and approved. Thereafter, maintenance and repair are provided by the City. Facilities must be developed to system standards in order to insure that expensive maintenance problems and service failures do not occur.

This is full cost recovery program which supports the overall development and especially the residential infill goals of the City. All Bureau costs are reimbursed by the developer.

This program pays for the staff (two senior engineer associates and one engineering associate) management/review time and inspection of the projects. These costs are recovered through the permit fees upon completion of the projects. There are costs not recovered such as drafting time for as-builts, close out and finalizing of the projects. The construction costs are borne by the developers.

Public Works permitted projects are forecast to increase as the Mid-County project is completed. The completion of annexation of the Mid-County area has resulted in increased demands for additional required public facilities. Other factors that will impact public works permit projects are National Pollution Discharge Elimination System (NPDES) requirements and surface water quality needs.

PROJECT DETAIL

Project Title: PERMITS
Project Ranking: 82
Project Identification Number: 5218
System: SEWERAGE
Program: SYSTEMS DEVELOPMENT

Objectives:
 Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
Geographic Location:

290

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund Grants	on-going	\$360,000	\$643,203	\$430,000	\$450,715	\$450,715	\$452,504	\$448,927	\$447,138	$2,249,999
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total	on-going	\$360,000	\$643,203	\$430,000	\$450,715	\$450,715	\$452,504	\$448,927	\$447,138	\$2,249,999

Costs/Schedule:	on-going	\$0	\$7,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-design										
Design		124,383	149,839	0	0	0	0	0	0	0
Site Acquisition		0	0	0	0	0	0	0	0	0
Construction		235,617	485,507	430,000	450,715	450,715	452,504	448,927	447,138	2,249,999
Total Annual Costs	on-going	\$360,000	\$643,203	\$430,000	\$450,715	\$450,715	\$452,504	\$448,927	\$447,138	\$2,249,999

Estimated Additional Operating/Maintenance Costs	\$0	\$17,000	\$34,000	\$51,000	\$68,000	\$85,000	\$255,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title Commercial/Industrial Sewer Extension Program

There are a number of developed and partially developed commercial and industrial areas without sanitary sewerage facilities within the City's sewer service area. These areas present an environmental threat to surface water and ground water quality as well as to public health and safety.

The City uses the local improvement district (LID) process to authorize, finance, construct and assess the costs of local sewer improvements. The City can continue to provide for individual property owner needs through LID on a piecemeal basis or budgeting projects on a stand-alone project basis as the need arises with minimal planning. LIDs are becoming more and more often unsuccessful, resulting in pollution problems which may continue while they struggle through the legal and administrative processes. Due to the complexity of the LID procedures, projects are often delayed and adequate solutions may not occur until many years after a system failure is identified. (Outside the Mid-County Sewer Project Area, there are approximately 25-35 pockets of commercial/industrial zones that do not have local sewers). By constructing new sewers through the Capital Improvement Program, property owners can defer payment of their assessments until they need to connect to the system.

The primary objective of this program is to make sanitary sewers available to commercial/ industrial zones which have been at least partially developed, use on-site septic systems, and which are not able to construct new on-site systems within the Oregon Department of Environmental Quality (DEQ) regulations due to locations or land constraints. This program seeks to construct infrastructure to allow commercial/ industrial facilities to obtain sanitary sewer service when needed and thus prevent creation of public health hazards. The Commercial Sewer Extension Program will allow construction of infrastructure for existing commercial/ industrial sites when a documented need for such facilities is established. This program will provide for the well-planned construction of sewers in areas where they are needed. This program will provide sewer service to remaining developed or partially developed commercial/ industrial unsewered areas within the City's service boundary.

Work in FY 96/97 include the development and completion of the Commercial/ Industrial Sewer Extension Program Master Plan. The plan will be developed to provide a summary of each unsewered area including a preliminary design, cost estimate, on-site septic system information and property ownership. Projects were also identified by priority for implementation. These areas vary in size from a small commercial lot to a large industrial site. These unsewered commercial/ industrial areas may have facilities served by on-site septic systems and may contain vacant parcels of land that are available for in-fill development.

To date, two projects have been identified under the Commercial Sewer Extension Program, and are in various phases of design.

PROJECT DETAIL

Project Title: *COMMERCIAL/INDUSTRIAL SEWER EXTENSION PROGRAM*

Project Ranking: *85*

Project Identification Number: *5575*

System: *SEWERAGE*

Program: *SYSTEMS DEVELOPMENT*

Objectives:

Maintenance/Repair

Replacement

Mandated

Expansion

Efficiency

X

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$14,970	\$225,000	\$6,808	\$420,000	\$50,000	\$50,000	\$550,000	\$750,000	\$750,000	$2,150,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$14,970	\$225,000	\$6,808	\$420,000	\$50,000	\$50,000	\$550,000	\$750,000	\$750,000	\$2,150,000

Costs/Schedule:

Pre-design	\$3,154	\$0	\$2,932	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Design	11,803	43,723	2,676	100,000	0	50,000	50,000	100,000	100,000	300,000
Site Acquisition		0	0	10,000	0	0	0	0	0	0
Construction	13	181,277	1,200	310,000	0	0	500,000	650,000	650,000	1,800,000
Total Annual Costs	\$14,970	\$225,000	\$6,808	\$420,000	\$50,000	\$50,000	\$550,000	\$750,000	\$750,000	\$2,150,000

Estimated Additional Operating/Maintenance Costs

\$0	\$0	\$0	\$2,250	\$4,500	\$6,750	\$13,500
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Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title Residential Sanitary Sewer Extension Program

The Sewer Extension Program is designed to provide sewer service to the remaining developed but unsewered residential neighborhoods within the City of Portland. This program was developed at the direction of City Council to provide an alternative to the Local Improvement District (LID) process for extending sanitary sewers to developed residential areas. A major portion of the cost of improvements provided through this program is recovered from benefited property owners through line and branch charges.

This program will make sanitary sewers available to residential areas which were developed prior to 1993, use on-site septic systems, and which are not able to construct new on-site systems within the Oregon Department of Environmental Quality (DEQ) regulations due to locations or land constraints. A Sewer Extension Program Master Plan has been recently released. The Master Plan identifies and prioritizes the facilities required to provide service to the developed but unsewered residential neighborhoods within the City's service area. It identified approximately 111,000 lf of mainline sewer will be added to the City's inventory and provide service to 1407 residences. By constructing new sewers through the Capital Improvement Program, property owners can defer payment of their assessments until they need to connect to the system.

This project supports the affordable residential development, environmental, livability and economic development goals of the Bureau and City by providing sewer service to currently unserved residential areas of the City. It recovers much of its costs through line and branch charges. And, this project provides for protection of groundwater, surface water, public health and safety from the effects of substandard domestic wastewater disposal.

PROJECT DETAIL

Project Title: RESIDENTIAL SEWER EXTENSION PROGRAM

Project Ranking: 86A

Project Identification Number: 5246

System: SEWERAGE

Program: SYSTEMS DEVELOPMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$2,269,099	\$1,150,000	\$1,011,968	\$1,000,000	\$850,000	\$850,000	\$850,000	\$900,000	\$900,000	$4,350,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$2,269,099	\$1,150,000	\$1,011,968	\$1,000,000	\$850,000	\$850,000	\$850,000	\$900,000	\$900,000	\$4,350,000

Costs/Schedule:

Predesign	\$92,310	\$5,000	\$44,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	398,785	86,526	174,490	300,000	125,000	125,000	250,000	250,000	250,000	1,000,000
Site Acquisition		3,200	0	20,000	0	0	0	0	0	0
Construction	1,778,004	1,055,274	793,071	680,000	725,000	725,000	600,000	650,000	650,000	3,350,000
Total Annual Costs	\$2,269,099	\$1,150,000	\$1,011,968	\$1,000,000	\$850,000	\$850,000	\$850,000	\$900,000	\$900,000	\$4,350,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$3,750	\$7,500	\$15,000	\$22,700	\$48,950
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title BTE Interagency

This program provides for stormwater facilities design, design review and construction inspection services for street improvement projects initiated by the Office of Transportation, Bureau of Transportation Engineering and Development (BTE&D). Street improvement projects are developed and managed by BTE&D from their Arterial and Local Design Engineering groups. These projects require the review, design, construction, and inspection of storm facilities. BTE&D reimburses BES for all costs of these services through an interagency agreement.

This program is necessary to provide consistent standards of quality and effective stormwater facilities for the City.

The alternatives to this program would be to have BTE&D design and inspect drainage facilities as approved by BES, or for BES to manage, design and construct stormwater facilities by separate contract. Costs would be higher with either alternative approach.

Public involvement for BTE&D projects is provided through the Office of Transportation.

This program provides for collection of charges to BTE&D for services provided. If it or a similar mechanism were not provided, stormwater facilities designs required to support Transportation activities would need to be funded by BES, or Transportation would take over the design and construction inspection of public storm facilities for their projects. Since BES is responsible for storm drainage facilities and has the skills to review, design and construct these facilities, it is imperative that we retain design and construction inspection of drainage facilities. Tracking these reimbursements is important so that all charges associated with LIDs are billed correctly in accordance with Title 17 of the City Code.

This project supports the development goals of the City and the Bureau, and supports the planned development of new streets by funding design and inspection services for associated sanitary and stormwater system facility improvements. Through this project, sanitary and stormwater facilities needs are met and construction coordinated with street improvements.

PROJECT DETAIL

Project Title: BTE INTERAGENCY
Project Ranking: 89B
Project Identification Number: 4895
System: SEWERAGE
Program: SYSTEMS DEVELOPMENT

Objectives:
 Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	on-going	\$190,000	\$471,469	\$160,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	$1,000,000
Grants		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total	on-going	\$190,000	\$471,469	\$160,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Costs/Schedule:	on-going	\$0	\$11,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Predesign										
Design		20,405	201,181	96,000	150,000	150,000	150,000	150,000	150,000	750,000
Site Acquisition		0	0	0	0	0	0	0	0	0
Construction		169,595	258,494	64,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Annual Costs	on-going	\$190,000	\$471,469	\$160,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Estimated Additional Operating/Maintenance Costs	\$0	\$10,750	\$21,500	\$32,250	\$43,000	\$53,750	\$161,250
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title Permit Reimbursement

This on-going program provides reimbursement to the developer of a public works permit sanitary sewer project for the value of in-lieu-of-assessment payments by nearby property owners who receive sewer service as part of the permit project. When public works permit projects are constructed by an individual developer, but benefit other properties, in-lieu-of-assessment charges are made to the benefiting property owners in accord with a City Code-defined process. Reimbursement to the developer is made upon completion and acceptance of the project. The purpose of this program is to acknowledge the benefits to adjacent property owners and the public sewer system of sanitary sewer facilities developed through the public works permit process. The City will recover the cost when the adjacent properties connect to the sewer and pay the in-lieu-of-assessment charges as defined in the Code. This program supports the infill development goals of the City. Permit reimbursement is required by the City Code Chapter 17.32.095.

This program was expanded in 95/96 to allow reimbursement for sewer lateral costs when in-lieu-of-branch charges are made, as defined in the City Code.

The reimbursement applies to the construction cost of the project only. The design/engineering cost is borne by the developer.

PROJECT DETAIL

Project Title: PERMIT REIMBURSEMENT
Project Ranking: 96
Project Identification Number: 5219
System: SEWERAGE
Program: SYSTEMS DEVELOPMENT

Objectives:
 Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	on-going		\$200,000	\$174,341	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Sewer Construction Fund		0	0	0	0	0	0	0	0	0
Grants		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total	on-going	\$200,000	\$174,341	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Costs/Schedule:	on-going	\$2,500	\$70,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-design		7,500	0	200,000	100,000	100,000	100,000	100,000	100,000	500,000
Design		0	0	0	0	0	0	0	0	0
Site Acquisition		190,000	103,913	0	0	0	0	0	0	0
Construction										
Total Annual Costs	on-going	\$200,000	\$174,341	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title Drainage Improvement Program

The Drainage Improvement Program (DIP) supports neighborhood livability and development goals by providing funding for qualifying drainage improvements in partnership with other-initiated infrastructure project. Project funds are allocated toward drainage system improvements or in support of street/storm LIDs and public works permit projects.

In qualifying projects, DIP provides Sewerage System funding for the "over-sizing" of facilities developed privately or through LIDs. Over-sizing provides projected capacity needs over the expected useful life of the facilities. In such cases, private developers or LID participants fund the capacity required to serve their own development, and DIP provides funding for additional capacity required to serve development anticipated to occur at a later date. Additionally the DIP provides financial assistance to Local Improvement Districts for increasing storm system capacity to adequately manage drainage being conveyed from beyond their local drainage basin.

PROJECT DETAIL

Project Title: DRAINAGE IMPROVEMENT PROGRAM

Project Ranking: 100

Project Identification Number: 4894

System: SEWERAGE

Program: SYSTEMS DEVELOPMENT

Objectives:

Maintenance/Repair

Replacement

Mandated

Expansion

Efficiency

X

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	on-going	\$350,000	\$329,191	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	$500,000
Grants		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Total	on-going	\$350,000	\$329,191	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Costs/Schedule:

Predesign	on-going	\$4,000	\$461	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design		9,987	27,112	95,000	50,000	50,000	50,000	50,000	50,000	250,000
Site Acquisition		5,000	0	5,000	0	0	0	0	0	0
Construction		331,013	301,618	400,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Annual Costs	on-going	\$350,000	\$329,191	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title As-Built Update

BES is required to maintain records of the sewer infrastructure. Since the first sewers were installed in Portland, this record of sewer as-builts has been maintained. Currently, there are over 2500 drawings to be updated. It would take two bureau staff more than two years to complete the update. Hiring a consultant would cost the same and take much less time. It is intended that a consultant will work at their own location to provide the necessary services.

Planning, design, construction, development assistance, customer services and maintenance divisions depend on up to date records for accurate sewer information. When information is not readily available, time is lost searching for data, or worse, making decisions based on incomplete information. It is imperative that project as- built drawings be completed to increase efficiency and avoid the consequences of misinformation.

PROJECT DETAIL

Project Title: AS-BUILT UPDATE

Project Ranking: 114

Project Identification Number: 6062

System: SEWERAGE

Program: SYSTEMS DEVELOPMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X

Geographic Location: NA

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$0	\$0	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$0	$200,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Costs/Schedule:

Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	0	0	0	0	0	0	0	0	0
Site Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	100,000	200,000	0	0	0	0	200,000
Total Annual Costs	\$0	\$0	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Narrative
FY 1997-1998 to FY 2001-2002

Program Title Systems Development

Appropriation Unit Environmental Services

Project Title NE 63rd Avenue Pump Station

This project will provide a new pump station near the south arm of the Columbia Slough to serve the 600 acre partially developed South Airport Industrial Basin. The design phase of the project is scheduled for completion by December 1996. Construction will follow in 1997 and 1998. This pump station is necessary to provide the area with sanitary sewer service. This is a companion project to Project No. 5413, Sanitary Trunk Sewer.

A complete public involvement component will be part of this project beginning in the design stage and following through construction. See the companion project, South Airport Sanitary Trunk Sewer for additional detail.

There are no feasible alternatives to the construction of this facility. This is a low area and pumping is necessary for sewage to reach treatment facilities. Therefore, the gravity trunk sewer which is being built for this area (South Airport Sanitary Trunk Sewer, Job No. 5413) will have to discharge to a pump station.

This project supports the City's water quality, economic development and environmental goals for the Columbia South Shore. At least one industrial operation, Oregon Fresh Farms, has been cited by DEQ and required to quit discharging untreated vegetable wastes to the Whitaker Slough. The availability of sanitary sewer service to Oregon Fresh Farms would help to alleviate this problem. The goal of this project is to support existing and planned industrial development in the Columbia South Shore, and to protect public health and the environment. The direct benefit of this project is the creation of needed pumping capacity for this area.

PROJECT DETAIL

Project Title: NE 63RD AVENUE PUMP STATION

Project Ranking: 115

Project Identification Number: 5414

System: SEWERAGE

Program: SYSTEMS DEVELOPMENT

Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	

Geographic Location:

Funding Sources:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
	Sewer Construction Fund	\$4,816	\$200,000	\$74,582	\$364,000	\$600,000	\$0	\$0	\$0	\$0	$600,000
Grants	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Total	\$4,816	\$200,000	\$74,582	\$364,000	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Costs/Schedule:	Prior Yrs	Revised Budget FY 95-96	Actual FY 95-96	Estimated FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Year Total
Predesign	\$4,816	\$0	\$2,743	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	0	37,264	71,839	92,000	0	0	0	0	0	0
Site Acquisition	0	40,000	0	0	0	0	0	0	0	0
Construction	0	122,736	0	272,000	600,000	0	0	0	0	600,000
Total Annual Costs	\$4,816	\$200,000	\$74,582	\$364,000	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Estimated Additional Operating/Maintenance Costs	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Estimated Additional Operating/Maintenance (Savings)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT DETAIL SHEETS

TRANSPORTATION CAPITAL SYSTEM

PROJECT DETAIL

PROJECT: GREELEY CORRIDOR BIKEWAY, N

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	64
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /223
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

PROJECT WILL EXAMINE NORTH PORTLAND TO DOWNTOWN CORRIDOR, DEVELOP AND IMPLEMENT BIKEWAY ON N. GREELEY, AND/OR INTERSTATE DEPENDING ON PROJECT FEASIBILITY AND PUBLIC INPUT. PROJECT WILL CONNECT NORTH PORTLAND BIKEWAYS TO BROADWAY BRIDGE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	20,000	85,000	0	0	0	0	85,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	20,000	85,000	0	0	0	0	85,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: WEST BIKEWAYS, SW/NW

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	66
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /213
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

IMPLEMENT BIKEWAYS IN WEST PORTLAND AS IDENTIFIED IN BICYCLE MASTER PLAN. STREETS INCLUDE NW 18TH/19TH, NW 24TH, NW VAUGHN, SW CAPITOL (PCC TO BARBUR), ETC.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	100,000	149,662	0	0	0	0	149,662	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	100,000	149,662	0	0	0	0	149,662	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **BIKEWAY SPOT IMPROVEMENTS, CW**

OBJECTIVES

Capital System: *Transportation*
Program: *Bicycle Program*
Subprogram: *Bicycle Program*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	82
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /241
Neighborhood Needs No:	

PROJECT DESCRIPTION:

IDENTIFY AND IMPLEMENT SMALL-SCALE BIKEWAY IMPROVEMENTS, SUCH AS REPLACING GRATINGS, REPAIRING STREET SURFACE PROBLEMS, MODIFYING SIGNALS, UPGRADING SIGNAGE, RESTRIPIING STREETS, ADDING CURB RAMPS, SWEEPING BIKE LANES, MAKING INTERSECTION IMPROVEMENTS, ETC. THESE IMPROVEMENTS WILL BE IDENTIFIED THROUGH REQUESTS, THE BICYCLE MASTER PLAN, AND PROACTIVE PROBLEM SPOT IDENTIFICATION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	100,000	100,000	100,000	100,000	100,000	100,000	500,000	100,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	500,000	100,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.		P	P	P	P		
Design/Proj Mgt	.		D	D	D	D		
Site Acquisition	.							
Constr/Equip	.		C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: **WOODWARD/CLINTON BIKEWAY, SE**

OBJECTIVES

Capital System: *Transportation*
Program: *Bicycle Program*
Subprogram: *Bicycle Program*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	98
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /231
Neighborhood Needs No:	

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT SE CLINTON/WOODWARD BIKE BOULEVARD EXTENSION FROM 39TH TO CONNECT TO I-205 OFF-STREET PATH. PROJECT INVOLVES PAVING 2 STREET SEGMENTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	30,000	120,000	0	0	0	150,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	30,000	120,000	0	0	0	150,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.							
Design/Proj Mgt	.							
Site Acquisition	.							
Constr/Equip	.		C					
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: VANCOUVER/WILLIAMS BIKEWAY, N

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	99
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /227
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

IMPLEMENT BICYCLE LANES ON N VANCOUVER AND WILLIAMS FROM BROADWAY TO MARTIN LUTHER KING JR BLVD. N WILLIAMS WILL INVOLVE SIMPLE RESTRIPING BY NARROWING THE EXISTING LANES. N VANCOUVER WILL REQUIRE LANE OR PARKING REMOVAL.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	20,000	80,000	0	0	0	100,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	20,000	80,000	0	0	0	100,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: TILLAMOOK BIKEWAY, NE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	100
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /224
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

PLAN AND IMPLEMENT BIKEWAY ON NE TILLAMOOK BETWEEN N FLINT AND NE 92ND USING A COMBINATION OF BICYCLE LANE & BOULEVARD TECHNIQUES. BICYCLE BOULEVARD MEASURES WILL BE USED BETWEEN N FLINT AND NE 37TH, AND 82ND TO 92ND. BICYCLE LANES WILL BE USED FROM NE 37TH TO 45TH, AND FROM 62ND TO 82ND. PROJECT IS SUPPORTED BY HOLLYWOOD DEVMT CORP AND NEIGHBORHOODS AND IS A TOP PRIORITY IN THE BICYCLE MASTER PLAN.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	200,000	50,000	0	0	0	250,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	200,000	50,000	0	0	0	250,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: FORTIES N-S BIKEWAY, NE/SE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	101
Public Facility Plan?	YES
Urban Services?	NO
Asset Mgmt Plan?	YES
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /226
Neighborhood Needs No:	

PROJECT DESCRIPTION:

IMPLEMENT NORTH-SOUTH BIKEWAY ON THE EASTSIDE, USING A COMBINATION OF BICYCLE LANES AND BICYCLE BOULEVARD TECHNIQUES. THE BIKEWAY WILL BE ON NE 37TH FROM HOLMAN TO ALAMEDA; ON NE 41ST, WHICH TURNS INTO 39TH AND RUNS THROUGH HOLLYWOOD TO JUST OVER I-84; AND ON NE 41ST, SE 41ST, AND SE 42ND TO THE SPRINGWATER CORRIDOR. PROJECT HAS SUPPORT OF THE HOLLYWOOD DEVELOPMENT CORP AND NEIGHBORHOOD ASSOCIATIONS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	90,000	110,000	0	0	0	200,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	90,000	110,000	0	0	0	200,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: EUROPEAN DEMO/MATCH, CW

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	120
Public Facility Plan?	YES
Urban Services?	NO
Asset Mgmt Plan?	YES
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /221
Neighborhood Needs No:	

PROJECT DESCRIPTION:

IMPLEMENT INNOVATIVE DESIGN TREATMENTS THAT ENHANCE BICYCLIST SAFETY AND MOTORIST AWARENESS, AS RESEARCHED IN EUROPE. TREATMENTS INCLUDE COLORED BICYCLE LANES AND ADVANCE INTERSECTION STOP BOXES. GTR REQUEST IS FOR 20% MATCH TO AN ODOT GRANT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	17,800					17,800	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	71,200					71,200	
Other							0	
TOTAL	0	89,000	0	0	0	0	89,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **CAPITOL HWY, WPTLD-MULT, SW**

OBJECTIVES

Capital System: *Transportation*
Program: *Bicycle Program*
Subprogram: *Bicycle Program*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	152
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	BP /229
<i>Neighborh'd Needs No:</i>	

<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES

PROJECT DESCRIPTION:

THIS PROJECT WILL FUND BIKEWAY IMPROVEMENTS ALONG SW CAPITOL HWY FROM I-5 TO MULTNOMAH VILLAGE IN COORDINATION WITH THE WALKWAY AND INTERSECTION IMPROVEMENTS UNDERTAKEN THROUGH THE PEDESTRIAN PROGRAM'S PROJECT 118 (PED 118).

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0			87,500	287,500		375,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	87,500	287,500	0	375,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>				P				
<i>Design/Proj Mgt</i>				D				
<i>Site Acquisition</i>								
<i>Constr/Equip</i>					C			
EST OPER/MAINT COSTS							0	

PROJECT: **TAYLORS FERRY, MAC-TERWILL, SW**

OBJECTIVES

Capital System: *Transportation*
Program: *Bicycle Program*
Subprogram: *Bicycle Program*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	153
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	BP /250
<i>Neighborh'd Needs No:</i>	

<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES

PROJECT DESCRIPTION:

WIDEN SHOULDER IN UPHILL DIRECTION ON SW TAYLORS FERRY RD FROM MACADAM TO TERWILLIGER TO PROVIDE BICYCLE CLIMBING LANE.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0			300,000	1,500,000		1,800,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	300,000	1,500,000	0	1,800,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>				P				
<i>Design/Proj Mgt</i>				D				
<i>Site Acquisition</i>								
<i>Constr/Equip</i>					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **PRESCOTT BIKE/PED, NE**

OBJECTIVES

Capital System: *Transportation*
Program: *Bicycle Program*
Subprogram: *Bicycle Program*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	155
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /230
Neighborhood Needs No:	

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BICYCLE LANES ON NE PRESCOTT FROM CULLY TO I-205. PROJECT WILL ALSO BUILD SIDEWALKS ON NE PRESCOTT FROM SANDY TO I-205.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0			60,000	240,000		300,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	60,000	240,000	0	300,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: **GREELEY/INTERSTATE BIKEWAY**

OBJECTIVES

Capital System: *Transportation*
Program: *Bicycle Program*
Subprogram: *Bicycle Program*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	157
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /245
Neighborhood Needs No:	

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT OFF-STREET PATH ON SOUTH SIDE OF N GREELEY, CONNECTING TO BIKE LANES ON N INTERSTATE TO BROADWAY. PROJECT CONNECTS TO N PORTLAND BIKEWAYS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0					100,000	100,000	1,000,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	100,000	100,000	1,000,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SEVENTIES BIKEWAY, NE/SE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	158
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /234
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKEWAY FROM KILLINGSWORTH TO SPRINGWATER CORRIDOR USING BICYCLE BOULEVARD TECHNIQUES AND BICYCLE LANES ON NE 72ND TO TILLAMOOK; NE 74TH TO BURNSIDE; SE 76TH TO HARRISON; SE 72ND TO DIVISION; SE 71ST TO POWELL; AND SE 72ND TO LUTHER.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			150,000	300,000		450,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	150,000	300,000	0	450,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: 11TH/12TH BIKE LANES, SE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	159
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /255
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

STRIPE BICYCLE LANES ON SE 11TH/12TH FROM BURNSIDE TO GIDEON. PROJECT INVOLVES PARKING OR LANE REMOVAL.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					85,000	85,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	85,000	85,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: GOING ST BIKE LANES, N

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 160
 Urban Services? NO
 Financial Analysis? YES

OBJECTIVES

Maintain Capacity X
 Upgrade Exist Facility
 Add Capacity

City-wide Ranking:
 Identification No: BP /232
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKE LANES ON N GOING ST TO CONNECT TO SWAN ISLAND

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000			50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	0	0	50,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: BURNSIDE BIKE LANES, E

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 162
 Urban Services? NO
 Financial Analysis? YES

OBJECTIVES

Maintain Capacity X
 Upgrade Exist Facility
 Add Capacity

City-wide Ranking:
 Identification No: BP /238
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKE LANES ON E BURNSIDE FROM 28TH TO 74TH. CONNECTS TO SE ANKENY BIKEWAY ON WEST SIDE AND BIKE LANES ON BURNSIDE FROM 74TH EAST. PROJECT INVOLVES PARKING REMOVAL OR LANE REMOVAL, AS WELL AS SIGNAL MODIFICATIONS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			25,000	100,000		125,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	25,000	100,000	0	125,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: VAUGHN BIKE LANES, NW

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	163
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /237
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKE LANES ON NW VAUGHN FROM NW FRONT TO ST HELENS RD. PROJECT INVOLVES SOME SIMPLE STRIPING AND SOME SHOULDER WIDENING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				60,000	240,000	300,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	60,000	240,000	300,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D			
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT: HOLGATE BIKE LANES, SE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	169
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /239
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

STRIPE BIKE LANES ON SE HOLGATE FROM 41ST TO CITY LIMITS. 41ST TO I-205 INVOLVES SOME PARKING REMOVAL. I-205 EAST INVOLVES LANE NARROWING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			10,000	90,000		100,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	10,000	90,000	0	100,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: FIFTIES BIKEWAY, NE/SE

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

System Ranking: 170
 Urban Services? NO
 Financial Analysis? YES

Public Facility Plan? YES
 Asset Mgmt Plan? YES

OBJECTIVES
 Maintain Capacity X
 Upgrade Exist Facility
 Add Capacity
City-wide Ranking:
 Identification No: BP /244
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKEWAY USING NE 53RD/SE 52ND. BIKE BOULEVARD ON NE 53RD, BIKE LANES ON SE 52ND

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					25,000	25,000	150,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	25,000	25,000	150,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: TWENTIES BIKEWAY, NE/SE

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

System Ranking: 171
 Urban Services? NO
 Financial Analysis? YES

Public Facility Plan? YES
 Asset Mgmt Plan? YES

OBJECTIVES
 Maintain Capacity X
 Upgrade Exist Facility
 Add Capacity
City-wide Ranking:
 Identification No: BP /246
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKEWAY USING BIKE BOULEVARD ON NE 29TH TO BROADWAY, BIKE LANES ON NE/SE 28TH FROM BROADWAY TO STARK, BIKE BOULEVARD ON NE 27TH FROM STARK TO CLINTON, BIKE LANES ON SE 26TH FROM HOLGATE TO STEELE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			25,000	125,000		150,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	25,000	125,000	0	150,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P.	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **HALSEY BIKE LANES, NE**

Capital System: *Transportation*
Program: *Bicycle Program*
Subprogram: *Bicycle Program*

System Ranking:

173

Urban Services?

NO

Financial Analysis?

YES

Public Facility Plan?

YES

Asset Mgmt Plan?

YES

OBJECTIVES
Maintain Capacity

X

Upgrade Exist Facility

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Add Capacity

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City-wide Ranking:

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Identification No:

BP /248

Neighborh'd Needs No:

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PROJECT DESCRIPTION:

STRIPE BIKE LANES ON NE HALSEY FROM SANDY EAST TO CITY LIMITS. FROM 39TH TO I-205, INVOLVES PARKING AND/OR LANE REMOVAL. FROM I-205 EAST INVOLVES LANE NARROWING.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	0			10,000	90,000		100,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	0	10,000	90,000	0	100,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	.	.	.	P	.	.		
<i>Design/Proj Mgt</i>	.	.	.	D	.	.		
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT: **BERTHA BIKE LANES, SW**

Capital System: *Transportation*
Program: *Bicycle Program*
Subprogram: *Bicycle Program*

System Ranking:

174

Urban Services?

NO

Financial Analysis?

YES

Public Facility Plan?

YES

Asset Mgmt Plan?

YES

OBJECTIVES
Maintain Capacity

X

Upgrade Exist Facility

--

Add Capacity

--

City-wide Ranking:

--

Identification No:

BP /236

Neighborh'd Needs No:

--

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKE LANES ON MISSING PIECE OF SW BERTHA BOULEVARD. PROJECT INVOLVES SHOULDER WIDENING, POSSIBLE STRUCTURE MODIFICATION.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	0			40,000	360,000		400,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	0	40,000	360,000	0	400,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	.	.	.	P	.	.		
<i>Design/Proj Mgt</i>	.	.	.	D	.	.		
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 102ND/CHERRY BLOSSOM, NE/SE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	176
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /225
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

PLAN AND IMPLEMENT BICYCLE LANES FROM GATEWAY ON 102ND STREET, ON CHERRY BLOSSOM DRIVE, THEN ON 111TH AND 112TH STREETS TO CREATE NORTH-SOUTH BIKEWAY FROM GATEWAY SOUTH TO THE SPRINGWATER CORRIDOR

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			10,000	90,000		100,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	10,000	90,000	0	100,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: KNOTT ST BIKEWAY, NE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	179
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /254
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

STRIPE BICYCLE LANES ON NE KNOTT FROM N WILLIAMS TO 39TH.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					35,000	35,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	35,000	35,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: TAYLORS FERRY, CAPL-65TH, SW

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	180
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /261
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON SW TAYLORS FERRY ROAD BETWEEN CAPITOL HIGHWAY AND THE CITY LIMITS (65TH). PROJECT INVOLVES SHOULDER WIDENING, DRAINAGE.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0					150,000	150,000	1,350,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	150,000	150,000	1,350,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: 47TH/42ND BIKE LANES, NE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	183
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /256
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON NE 47TH/42ND FROM CORNFOT TO SISKIYOU. PROJECT INVOLVES SHOULDER PAVING, DRAINAGE WORK.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0					160,000	160,000	1,400,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	160,000	160,000	1,400,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: BRIDGE RD BIKE LANES, NW

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	188
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /257
Neighborhood Needs No:	

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON NW BRIDGE RD. PROJECT INVOLVES SHOULDER WIDENING, DRAINAGE WORK.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					200,000	200,000	2,400,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	200,000	200,000	2,400,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: KCLICKITAT/SISKIYOU BIKEWAY, NE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	190
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /258
Neighborhood Needs No:	

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BICYCLE BOULEVARD ON NE KCLICKITAT FROM 7TH TO 67TH, AND THEN ON NE SISKIYOU FROM NE 67TH TO ROCKY BUTTE RD. PROJECT INVOLVES TRAFFIC CALMING TECHNIQUES, INTERSECTION IMPROVEMENTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					65,000	65,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	65,000	65,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: CULLY/57TH BIKE LANES, NE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 191

Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:

Identification No:	BP /251
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

PAVE SHOULDERS TO PROVIDE BICYCLE LANES ON NE 57TH BETWEEN NE TILLAMOOK AND NE PRESCOTT, AND ALSO ON NE CULLY BETWEEN NE PRESCOTT AND COLUMBIA.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					90,000	90,000	810,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	90,000	90,000	810,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: 136TH BIKE LANES, SE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 199

Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:

Identification No:	BP /259
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON SE 136TH FROM DIVISION TO FOSTER. PROJECT INVOLVES SHOULDER WIDENING, DRAINAGE WORK.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					150,000	150,000	1,350,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	150,000	150,000	1,350,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SKIDMORE BIKEWAY, N/NE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	200
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /260
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BICYCLE BOULEVARD ON N/NE SKIDMORE FROM INTERSTATE TO CULLY. PROJECT INVOLVES TRAFFIC CALMING TECHNIQUES AND INTERSECTION IMPROVEMENTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					65,000	65,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	65,000	65,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT: 92ND AVE BIKEWAY, NE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	212
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	BP /253
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON NE 92ND BETWEEN NE HALSEY AND ROCKY BUTTE. PROJECT INVOLVES SHOULDER WIDENING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					25,000	25,000	225,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	25,000	25,000	225,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: ALDERWOOD BIKEWAY, NE

OBJECTIVES

Capital System: Transportation
Program: Bicycle Program
Subprogram: Bicycle Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 224
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: BP /252
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON NE ALDERWOOD DRIVE FROM NE COLUMBIA TO CONNECT WITH THE ALDERWOOD TRAIL. PROJECT INVOLVES SOME SHOULDER WIDENING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				40,000	360,000	400,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	40,000	360,000	400,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D			
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT: RECYCLING EQUIPMENT REPLACE,NE

OBJECTIVES

Capital System: Transportation
Program: Facilities Program
Subprogram: Facilities Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 230
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: MNT/983
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

THE BUREAU OF MAINTENANCE OPERATES A RECYCLING PROCESS IN WHICH CONSTRUCTION AND MAINTENANCE SPOILS (LEAVES, CONCRETE DIRT, ASPHALT) ARE DIVERTED FROM LANDFILL REQUIREMENTS. THIS REQUIRES EXTENSIVE AMOUNTS OF STATIONARY EQUIPMENT NOT ON A REPLACEMENT CYCLE. THIS PROJECT ANTICIPATES THE NEED TO REPLACE THIS EQUIPMENT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			250,000	250,000	250,000	750,000	250,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	250,000	250,000	250,000	750,000	250,000
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: MAJOR NEW EQUIPMENT, CW

OBJECTIVES

Capital System: Transportation
Program: Facilities Program
Subprogram: Facilities Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	280
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	MNT/982
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROVIDE FOR PURCHASE OF MAJOR NEW EQUIPMENT FOR THE BUREAU OF MAINTENANCE TO ASSIST IN NEW OPERATION OR INCREASE PRODUCTION ON CURRENT ACTIVITIES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			389,000	389,000	389,000	1,167,000	389,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	389,000	389,000	389,000	1,167,000	389,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	A	A	A		
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: SATELLITE FACILITIES, CW

OBJECTIVES

Capital System: Transportation
Program: Facilities Program
Subprogram: Facilities Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	294
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	MNT/981
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROVIDE NON-CENTRAL FACILITIES FOR THE BUREAU OF MAINTENANCE AT STRATEGIC LOCATIONS IN THE CITY TO ALLOW STAGING OF CREW ACTIVITIES AND ASSIST IN DAILY LOGISTICS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			334,000	334,000	334,000	1,002,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	334,000	334,000	334,000	1,002,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	D	D	D		
Site Acquisition	.	.	.	A	A	A		
Constr/Equip	.	.	.	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **KERBY/ALBINA FACILITY, N**

Capital System: *Transportation*
Program: *Facilities Program*
Subprogram: *Facilities Program*

System Ranking:
Urban Services?
Financial Analysis?

Public Facility Plan?
Asset Mgmt Plan?

OBJECTIVES
Maintain Capacity
Upgrade Exist Facility
Add Capacity

City-wide Ranking:
Identification No:
Neighborh'd Needs No:

PROJECT DESCRIPTION:

PROVIDE FACILITY IMPROVEMENTS AT THE CENTRAL BUREAU OF MAINTENANCE CENTRAL YARD TO ASSIST IN DAILY OPERATIONS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	0			301,000	63,000	179,000	543,000	110,000
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	0	301,000	63,000	179,000	543,000	110,000
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	.	.	.	P	.	.		
<i>Design/Proj Mgt</i>	.	.	.	D	.	.		
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	.	.	.	.	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: **PED ACCESS TO TRANSIT, 3&4, CW**

Capital System: *Transportation*
Program: *Pedestrian Program*
Subprogram: *Pedestrian Program*

System Ranking:
Urban Services?
Financial Analysis?

Public Facility Plan?
Asset Mgmt Plan?

OBJECTIVES
Maintain Capacity
Upgrade Exist Facility
Add Capacity

City-wide Ranking:
Identification No:
Neighborh'd Needs No:

PROJECT DESCRIPTION:

PROJECT WILL DESIGN AND CONSTRUCT PEDESTRIAN IMPROVEMENTS TO ENHANCE PED ACCESS TO TRANSIT FACILITIES. A 80% MATCH FOR THIS PROJECT IS PROVIDED BY AN ISTE/CMAQ GRANT. PROJECT PLANNING WAS FUNDED IN FY 93/94.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	155,586	50,000					50,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>	500,000	500,000					500,000	
<i>Other</i>							0	
TOTAL	655,586	550,000	0	0	0	0	550,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P	.	.	.	.	.
<i>Design/Proj Mgt</i>	D	.	.	.	.	.
<i>Site Acquisition</i>	.	A	.	.	.	.
<i>Constr/Equip</i>	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: *HILLSDALE PED DISTRICT, SW*

OBJECTIVES

Capital System: *Transportation*
Program: *Pedestrian Program*
Subprogram: *Pedestrian Program*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	9
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	PED/120
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

THIS PROJECT WILL CONSIST OF ENGINEERING AND CONSTRUCTION OF SIDEWALKS, PEDESTRIAN CROSSING IMPROVEMENTS AND INTERSECTION IMPROVEMENTS ON SW CAPITOL HWY WITHIN THE HILLSDALE PEDESTRIAN DISTRICT. THE PROJECT IS IDENTIFIED AS A PRIORITY IN THE CAPITOL HIGHWAY PLAN AND THE HILLSDALE SPECIFIC DEVELOPMENT PLAN.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>							0	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>	0	210,000					210,000	
<i>Other</i>							0	
TOTAL	0	210,000	0	0	0	0	210,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P							
<i>Design/Proj Mgt</i>	D	D						
<i>Site Acquisition</i>		A						
<i>Constr/Equip</i>		C						
EST OPER/MAINT COSTS							0	

PROJECT: *CAPITOL: HWY TRANSP. IMP, SW*

OBJECTIVES

Capital System: *Transportation*
Program: *Pedestrian Program*
Subprogram: *Pedestrian Program*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	60
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	PED/118
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

PROJECT WILL CONSIST OF DESIGN, ENGINEERING AND CONSTRUCTION OF WALKWAYS, BIKE LANES AND INTERSECTION IMPROVEMENTS ALONG THE LENGTH OF CAPITOL HIGHWAY FROM SW BARBUR BOULEVARD TO SW 49TH. THE IMPROVEMENTS ARE IDENTIFIED IN THE CAPITOL HWY PLAN AS THE TOP PRIORITIES FOR IMPLEMENTATION. THE PLAN INCLUDES CONSIDERABLE PUBLIC IN-VOLVEMENT AND IS ENDORSED BY THE SWNI BOARD AND TRANSPORTATION COMMITTEE.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	254,795	305,000	300,000	237,500	287,500		1,130,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	254,795	305,000	300,000	237,500	287,500	0	1,130,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P							
<i>Design/Proj Mgt</i>	D	D	D	D				
<i>Site Acquisition</i>	A	A	A	A				
<i>Constr/Equip</i>		C	C	C	C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: WOODSTOCK: 39TH-49TH, SE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 61
Public Facility Plan? YES
Asset Mgmt Plan? YES
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: PED/122
Neighborh'd Needs No:

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCT MEDIAN ISLANDS, CURB EXTINCTIONS AND OTHER IMPROVEMENTS TO CREATE ADEQUATE GAPS FOR PEDESTRIAN CROSSINGS ALONG WOODSTOCK IN THE BUSINESS DISTRICT. THIS AREA OF WOODSTOCK INCLUDES RETAIL STORES, LIBRARY, COMMUNITY CENTER AND ELEMENTARY SCHOOL. SIX PEDESTRIAN ACCIDENTS (ONE FATALITY) WERE REPORTED BETWEEN 1990 AND 1993.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	50,921						0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	200,000					200,000	
Other							0	
TOTAL	50,921	200,000	0	0	0	0	200,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: PED CROSSING PROJECTS, CW

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 63
Public Facility Plan? YES
Asset Mgmt Plan? YES
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: PED/121
Neighborh'd Needs No:

PROJECT DESCRIPTION:

PROJECT WILL DESIGN AND CONSTRUCT PEDESTRIAN CROSSING IMPROVEMENTS USING SOLUTIONS IDENTIFIED IN THE FY 94/95 PED CROSSING STUDY AND THE FY 95/96 DEMONSTRATION PROJECTS. OVER 200 PED CROSSING DEFICIENCIES ARE IDENTIFIED IN THE PED MASTER PLAN.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	225,291	175,000	175,000	175,000	175,000	175,000	875,000	175,000
Rate/Charge/Contracts							0	
Fed/State/Other Local	44,000						0	
Other							0	
TOTAL	269,291	175,000	175,000	175,000	175,000	175,000	875,000	175,000
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	P	P	P	P		
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	A	A	A	A	A	A		
Constr/Equip	C	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: PED DEFICIENCY SPOT IMPROV,CW

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 81
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: PED/127
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

PROJECT WILL CONSTRUCT WALKWAYS IN AREAS WHERE THE ADDITION OF A SPOT IMPROVEMENT WILL COMPLETE A SYSTEM OR PROVIDE A CRITICAL CONNECTION. PRIORITY WILL BE GIVEN TO ADA ACCESSIBILITY, TRANSIT ACCESS, SCHOOLS AND COMMERCIAL DISTRICTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	100,696	100,016	100,000	100,000	100,000	100,000	500,016	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	100,696	100,016	100,000	100,000	100,000	100,000	500,016	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	A	A	A	A	A	A		
Constr/Equip	C	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: GATEWAY PED DISTRICT, NE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 96
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: PED/128
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT PEDESTRIAN IMPROVEMENTS IN THE GATEWAY PEDESTRIAN DISTRICT. GATEWAY IS A PROPOSED 2040 REGIONAL CENTER.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	95,000	95,000				190,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	95,000	95,000	0	0	0	190,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P	P	.	.	.		
Design/Proj Mgt	.	.	D	.	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: HAWTHORNE: GRAND-55TH, SE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	117
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/117
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

Conduct planning, engineering and construction to develop ped improvements and safe ped crossings on SE Hawthorne. The project will also examine opportunities for bicycle enhancements and improved transit service. This project would enhance ped safety in this district. Phase 1 planning is programmed for FY 95/96-96/97; Phase 2 preliminary engineering is programmed for FY 97/98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	138,200	90,000					90,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	138,200	90,000	0	0	0	0	90,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: CULLY:KILLINGSWORTH-PRESCOTT, N

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	150
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/126
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL RECONSTRUCT NE CULLY BLVD. FROM KILLINGSWORTH TO PRESCOTT AND WILL INCLUDE SIDEWALKS, BIKE LANES, STREET TREES, DRAINAGE IMPROVEMENTS, AND SIGNAL IMPROVEMENTS AT THE CULLY/PRESCOTT INTERSECTION. PROJECT AREA IS DESIGNATED AS A MAIN STREET AND IS A HIGH PRIORITY OF THE NEIGHBORHOOD

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0						0	1,000,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	0	0	1,000,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: HOLLYWOOD PED DISTRICT NE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	168
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/138
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT TRAFFIC MODIFICATIONS, STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS TO MAKE THE HOLLYWOOD PEDESTRIAN DISTRICT WALKABLE. IT WILL ENHANCE PEDESTRIAN ACCESS TO TRANSIT & COMMERCIAL OPPORTUNITIES, WILL IMPROVE SAFETY, AND PROVIDE FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				90,000	90,000	180,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	90,000	90,000	180,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	P	.		
Design/Proj Mgt	.	.	.	.	.	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: BURNSIDE: TICHNER TO SKY,NW

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	177
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/110
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT INCLUDES THE ENGINEERING AND CONSTRUCTION OF A COMBINED WALKWAY AND BIKE PATH ALONG THE NORTH SIDE OF W BURNSIDE FROM TICHNER TO SKYLINE. A BIKE LANE WILL BE CONSTRUCTED FROM TICHNER E TO 24TH PL. THIS PROJECT IS A NEIGHBORHOOD PRIORITY AND WILL HELP MITIGATE THE IMPACT OF TRAFFIC WITHIN THE CORRIDOR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0						0	995,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	0	0	995,000
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 82 AVE: DUKE-CLATSOP, SE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	181
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/150
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL DESIGN AND ENGINEER PEDESTRIAN IMPROVEMENTS FOR 82ND AVE BETWEEN DUKE AND CLATSOP, SE. CONSTRUCTION OF THE PROJECT WILL BE FUNDED BY POSTING AND BY THE CITY WALKWAY PARTNERSHIP FUND.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0					90,000	90,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	90,000	90,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: B-H HWY: CAPITOL-60TH, SW

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	184
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/149
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL DESIGN AND ENGINEER PEDESTRIAN WALKWAY IMPROVEMENTS FOR BAVERTON-HILLSDALE HWY BETWEEN CAPITOL HWY AND 60TH ST, SW. CONSTRUCTION WILL BE FUNDED BY POSTING AND BY THE CITY WALKWAY PARTNERSHIP FUND.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0					90,000	90,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	90,000	0	90,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	P	.		
Design/Proj Mgt	.	.	.	.	D	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: ST JOHNS PED DISTRICT N

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	185
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/140
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS FOR ST JOHNS PEDESTRIAN DISTRICT. IT WILL ENHANCE PEDESTRIAN SAFETY AND ACCESS AND OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					75,000	75,000	75,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	75,000	75,000	75,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: KILLINGSWORTH PED DIST NE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	195
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/145
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE CROSSINGS FOR KILLINGSWORTH PEDESTRIAN DISTRICT. IT WILL ENHANCE PEDESTRIAN SAFETY AND ACCESS TO TRANSIT AND SHOPPING, AND PROVIDE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					75,000	75,000	75,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	75,000	75,000	75,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: KILLINGSWORTH: 42ND-CULLY, NE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	198
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/116
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

THIS PROJECT WILL CONSIST OF SIDEWALKS AND CURB RAMPS WHERE MISSING TO PROVIDE A CONTINUOUS, ACCESSIBLE ROUTE BETWEEN NE 42ND AND CULLY. PROVIDING A SAFE, ACCESSIBLE PEDESTRIAN ROUTE ALONG KILLINGSWORTH WOULD IMPROVE ACCESS TO TRANSIT, LOCAL BUSINESSES AND SCHOOLS. IT IS A HIGH PRIORITY PROJECT FOR THE CULLY NEIGHBORHOOD ASSOCIATION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					90,000	90,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	90,000	90,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: DIVISION ST: I-205 - 136TH, SE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	204
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/147
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

THIS PROJECT WILL DESIGN AND ENGINEER PEDESTRIAN IMPROVEMENTS FOR DIVISION STREET BETWEEN I-205 AND 136TH ST, SE. CONSTRUCTION WILL BE FUNDED BY POSTING AND THE CITY WALKWAY PARTNERSHIP FUND.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			90,000			90,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	90,000	0	0	90,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D					
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 35TH: LURADEL-DICKINSON, SW

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	206
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/123
Neighborhood Needs No:	

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCT MEDIAN ISLANDS AT THREE INTERSECTIONS AND CONSTRUCT SIDEWALK ALONG EAST SIDE. 35TH IS A WIDE COLLECTOR WITH INADEQUATE GAPS DURING PEAK HOURS. IMPROVEMENTS WILL CREATE ADEQUATE GAPS FOR CHILDREN WALKING TO JACKSON MIDDLE SCHOOL.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0						0	250,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	0	0	250,000
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: CENTRAL CITY PED ENHANCEMENT, CC

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	207
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/381
Neighborhood Needs No:	

PROJECT DESCRIPTION:

THE CCTMP IDENTIFIED THE NEED FOR IMPROVEMENTS TO PED ACCESS AND CONVENIENCE WITHIN THE CENTRAL CITY. THIS ANALYSIS WOULD DEVELOP CIP LIST OF MEASURES TO ADDRESS LOCATIONS LACKING PEDESTRIAN CROSSINGS, DIFFICULT BRIDGE CROSSINGS AND ACCESS OVER FREEWAYS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000			50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	0	0	50,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 102 AVE: BRAZEE-SANDY, NE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking:	209
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/148
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT WILL DESIGN AND ENGINEER PEDESTRIAN IMPROVEMENTS FOR 102ND AVE. BETWEEN BRAZEE AND SANDY, NE. CONSTRUCTION WILL BE FUNDED BY POSTING AND THE CITY WALKWAY PARTNERSHIOP FUND.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			80,000			80,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	80,000	0	0	80,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: HALSEY: 122ND TO 162ND PED, NE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking:	214
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/102
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

CONSTRUCT SIDEWALKS AND CURB RAMPS, RELOCATE INLETS ON BOTH SIDES OF HALSEY FROM 122ND TO 162ND. INSTALL STREET TREES ON BOTH SIDES OF STREET. THE PROJECT WILL CORRECT A DEFICIENCY IN THE PEDESTRIAN NETWORK. IT WILL LINK RESIDENTIAL NEIGHBORHOODS WITH SHOPPING AND COMMERCIAL AREAS AND WITH THE RECREATIONAL TRAIL AT GLENDOVEER GOLF COURSE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0						0	1,100,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	0	0	1,100,000
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: BARBUR: SHERIDAN-FRONT SW

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	215
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/132
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS ON SW BARBUR BOULEVARD. THIS PROJECT WILL ENHANCE TRANSIT ACCESS AND PEDESTRIAN SAFETY AND ACCESS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			75,000			75,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	75,000	0	0	75,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: DIVISION: 30TH-60TH SE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	220
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/137
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS ON SE DIVISION. THIS PROJECT WILL ENHANCE PEDESTRIAN SAFETY AND ACCESS AND PROVIDE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				75,000	65,000	140,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	75,000	65,000	140,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	P	.		
Design/Proj Mgt	.	.	.	.	.	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: BELMONT SE

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

System Ranking:	231
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/136
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS ON SE BELMONT. THIS PROJECT WILL ENHANCE PEDESTRIAN SAFETY AND ACCESS AND PROVIDE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			75,000	65,000		140,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	75,000	65,000	0	140,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: FREMONT 42ND-52ND, NE

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

System Ranking:	236
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/135
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS ON FREMONT IN THE BEAUMONT COMMERCIAL AREA. THIS PROJECT WILL ENHANCE PEDESTRIAN SAFETY AND ACCESS AND PROVIDE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			75,000	65,000		140,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	75,000	65,000	0	140,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt					D			
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: VENTURA PARK PED DIST NE/SE

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	240
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/139
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS FOR THE VENTURA PARK PEDESTRIAN DISTRICT, CENTERED ON 122ND & E BURNSIDE. IT WILL ENHANCE PEDESTRIAN SAFETY & ACCESS TO TRANSIT & SHOPPING & WILL PROVIDE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					75,000	75,000	75,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	75,000	75,000	75,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: PED CAP PROJ DEVEL CW

OBJECTIVES

Capital System: Transportation
Program: Pedestrian Program
Subprogram: Pedestrian Program

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	258
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PED/146
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

THIS PROGRAM WILL DEVELOP NEW CAPITAL PROJECTS TO IMPROVE THE PEDESTRIAN NETWORK IN ORDER TO INCREASE OPPORTUNITIES FOR WALKING TO SHOPPING AND SERVICES, INSTITUTIONAL AND RECREATIONAL DESTINATIONS, EMPLOYMENT AND TRANSIT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			25,000	25,000	25,000	75,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	25,000	25,000	25,000	75,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning		P	P	P	P	P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: CONVERSION TO H.P. SODIUM, NI

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Street Lighting

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	23
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	STL/420
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THE CITY HAS AN ONGOING PROGRAM TO REPLACE MERCURY VAPOR LIGHTS WITH HIGH PRESSURE SODIUM VAPOR LIGHTS, WHICH ARE NEARLY TWICE AS EFFICIENT. NEARLY ALL OF THE LIGHTS WITHIN THE CITY BOUNDARIES HAVE BEEN CONVERTED. THIS PROGRAM PAYS FOR WORK IN AREAS AS THEY ARE ANNEXED AND SOME OTHER CONVERSION. THE ACTUAL NUMBER DONE EACH YEAR DEPENDS ON THE AREA ANNEXED AND THE TYPE OF LIGHTS IN THE AREA.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund	0	65,000	65,000	40,000	25,000	25,000	220,000	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	124,560						0	
TOTAL	124,560	65,000	65,000	40,000	25,000	25,000	220,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	.	.	.	.
Design/Proj Mgt	D	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: M.L.KING VIADUCT LIGHTING, SE

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Street Lighting

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	111
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	STL/497
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

REPLACE EXISTING LIGHTING ON MLK VIADUCT. STATE OWNS VIADUCT, WE OWN THE LIGHTS. THE LIGHTS ARE OLD, HARD TO MAINTAIN AND HAZARDOUS. IF THERE IS NO STATE PROJECT TO REPLACE THE VIADUCT, WE WILL REMOVE AND EITHER REPLACE WITH A TEMPORARY INSTALLATION OR INSTALL HIGH MAST LIGHTS ADJACENT TO THE STRUCTURE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund	0		140,000				140,000	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	140,000	0	0	0	140,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	P	.	.	.		
Design/Proj Mgt	.	.	D	.	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: ROAD REHABILITATION

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	115
Public Facility Plan?	YES
Urban Services?	NO
Asset Mgmt Plan?	YES
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /430
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

THIS IS A LONG-RANGE PROGRAM TO ELIMINATE THE PRESENT ACCUMULATION OF STREETS THAT HAVE DETERIORATED TO THE POINT THAT CAPITAL RECONSTRUCTION IS THE MOST COST-EFFECTIVE MAINTENANCE OPTION. THE PROGRAM IS PRIMARILY CONCENTRATED ON THE ARTERIAL STREET SYSTEM AND INVOLVES BOTH FULL ROADWAY RECONSTRUCTION AND MAJOR RESTORATION ACTIVITIES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	20,000,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	20,000,000
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt			D	D	D	D		
Site Acquisition								
Constr/Equip				C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: SEISMIC RETROFIT - 33RD AVE NE

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	41
Public Facility Plan?	YES
Urban Services?	NO
Asset Mgmt Plan?	YES
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/522
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY. THIS IS THE 33RD AVE OFF RAMP OVER COLUMBIA BLVD NE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	275,200					275,200	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	275,200	0	0	0	0	275,200	0
TOTAL LEVERAGED							0	
COSTS								
Planning		P						
Design/Proj Mgt		D						
Site Acquisition		A						
Constr/Equip		C						
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-KITTRIDGE NW

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	42
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/524
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF BRIDGE SEISMIC RETROFITS FOR BRIDGES AT RISK ARE NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		397,000				397,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	397,000	0	0	0	397,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D					
Site Acquisition			A					
Constr/Equip			C					
EST OPER/MAINT COSTS							0	

PROJECT: SEISMIC RETROFIT-CAPITOL HW SW

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	43
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/525
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF BRIDGE SEISMIC RETROFIT FOR BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE EARTHQUAKES. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT FOR A BRIDGE IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		50,000	233,300			283,300	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	50,000	233,300	0	0	283,300	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D					
Site Acquisition			A					
Constr/Equip			C					
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-INTERSTATE N

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	44
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/527
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES THAT ARE AT RISK IS NECESSARY TO HELP THEM SURVIVE EARTHQUAKES. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY

FUNDING SOURCES	<i>Prior Yrs</i>	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			343,800	70,000		413,800	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	343,800	70,000	0	413,800	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition				A				
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT: SEISMIC RETROFIT-33RD AVE

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	45
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/530
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY. THIS EVERYTHING BUT THE OFF RAMP OVER COLUMBIA BLVD.

FUNDING SOURCES	<i>Prior Yrs</i>	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					213,000	213,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	213,000	213,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition						A		
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-47TH NE

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	46
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/529
Neighborn'd Needs No:	

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES THAT ARE AT RISK IS NECESSARY TO HELP THEM SURVIVE EARTHQUAKES. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE IDENTIFIED AS CRITICAL VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				403,600		403,600	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	403,600	0	403,600	0
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D			
Site Acquisition					A			
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT: SEISMIC RETROFIT-COL BLVD

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	47
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/531
Neighborn'd Needs No:	

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY. THIS BRIDGE CARRIES EAST BOUND TRAFFIC.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					172,000	172,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	172,000	172,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT - COL BLVD, N

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	48
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/528
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF BRIDGE SEISMIC RETROFIT FOR BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE EARTHQUAKES. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT FOR A BRIDGE IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY. THIS BRIDGE CARRIES WEST BOUND TRAFFIC OVER BNRR TRACKS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	167,700		217,700	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	167,700	0	217,700	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition				A				
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: SEISMIC RETROFIT- 33RD A RAMP, N

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	49
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/532
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					248,500	248,500	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	248,500	248,500	0
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT - HALSEY NE

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

System Ranking: 50
Urban Services? NO
Financial Analysis? YES

Public Facility Plan? YES
Asset Mgmt Plan? YES

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

City-wide Ranking:
Identification No: SME/523
Neighborh'd Needs No:

PROJECT DESCRIPTION:

SEISMIC RETROFIT OF BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE EARTHQUAKES. THIS PROJECT PROVIDES FOR DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS DETERMINED CRITICAL AND VULNERABLE IN THE 1994 SEISMIC RETROFIT PRIORITIZATION STUDY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	350,952	160,700				511,652	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	350,952	160,700	0	0	0	511,652	0
TOTAL LEVERAGED							0	
COSTS								
Planning		P						
Design/Proj Mgt		D						
Site Acquisition		A						
Constr/Equip		C	C					
EST OPER/MAINT COSTS							0	

PROJECT: THURMAN ST BRIDGE, NW

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

System Ranking: 259
Urban Services? NO
Financial Analysis? YES

Public Facility Plan? YES
Asset Mgmt Plan? YES

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

City-wide Ranking:
Identification No: SME/517
Neighborh'd Needs No:

PROJECT DESCRIPTION:

REPLACEMENT OF DETERIORATING STRUCTURE WITH A NEW BRIDGE WITH A HIGHER LOAD CAPACITY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					27,500	27,500	247,500
Rate/Charge/Contracts							0	
Fed/State/Other Local	0					247,500	247,500	2,227,500
Other							0	
TOTAL	0	0	0	0	0	275,000	275,000	2,475,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition						A		
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: VANCOUVER AT COLUMBIA SL, N

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	270
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/518
Neighborhood Needs No:	

PROJECT DESCRIPTION:

REPLACE DETERIORATING TIMBER SUPPORTED PORTION OF THIS STRUCTURE WITH A PERMANENT CONCRETE STRUCTURE

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			27,000	243,000		270,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0			243,000	2,187,000		2,430,000	
Other							0	
TOTAL	0	0	0	270,000	2,430,000	0	2,700,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	A	.		
Constr/Equip	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT: BYBEE BLVD OVER MCLOUGHLIN, SE

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	283
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/516
Neighborhood Needs No:	

PROJECT DESCRIPTION:

REPLACEMENT OF A 2-LANE HIGH TRAFFIC VOLUME BRIDGE WITH INADEQUATE UNDER-CLEARANCE WITH A 4-LANE BRIDGE WITH STANDARD CLEARANCE AND A HIGHER LOAD CAPACITY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				18,750	187,500	206,250	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0				168,750	1,687,500	1,856,250	
Other							0	
TOTAL	0	0	0	0	187,500	1,875,000	2,062,500	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	P	.		
Design/Proj Mgt	.	.	.	.	D	.		
Site Acquisition	.	.	.	.	A	.		
Constr/Equip	.	.	.	.	.	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: BURGARD BRIDGE REMOVAL, N

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	299
Public Facility Plan?	YES
Urban Services?	NO
Asset Mgmt Plan?	YES
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SME/519
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THE EXISTING N BURGARD BRIDGE IS NO LONGER NEEDED SINCE THE RAILROAD SPUR IT CROSSES HAS BEEN REMOVED. SINCE THE SPUR IS IN A CUT, THE BRIDGE CAN BE REMOVED AND FILL CONSTRUCTED FOR THE ROADWAY SUPPORT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0						0	397,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	0	0	397,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: SIGNAL SAFETY REMODELS, NI

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Traffic Signals

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	30
Public Facility Plan?	YES
Urban Services?	NO
Asset Mgmt Plan?	YES
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/269
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT COMPLETELY REMODELS THE TRAFFIC SIGNALS AT 1 OR 3 INTERSECTIONS PER YEAR, BASED ON IDENTIFIED SAFETY PROBLEMS. REMODEL WORK INCLUDES REPLACEMENT OF POLES, CABLES, SIGNAL HEADS/LIGHTS, VEHICLE DETECTORS, AND REBUILDING CURB CORNERS TO MEET ADA STANDARDS FOR PEDESTRIANS. THIS NEW EQUIPMENT HAS A LIFESPAN OF APPROX. 40 YEARS, AND REPLACES WORN OUT EQUIPMENT INSTALLED 25-45 YEARS AGO.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	161,933	175,000	150,000	300,000	300,000	300,000	1,225,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	161,933	175,000	150,000	300,000	300,000	300,000	1,225,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	.	.	.	.
Design/Proj Mgt	.	.	D	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SIGNAL REMODELS FOR MAINT.,NI

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Traffic Signals

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	32
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/270
Neighborhood Needs No:	

PROJECT DESCRIPTION:

CURRENTLY OVER 200 SIGNALIZED INTERSECTIONS HAVE EXCEEDED THEIR USEFUL LIFE, AND ARE IN NEED OF COMPLETE REMODELING TO ELIMINATE THE NEED FOR EMERGENCY REPAIRS DUE TO THE AGE AND DETERIORATED CONDITION OF SIGNALS. WORK INVOLVES REPLACING DETERIORATED CABLES, SIGNAL HEADS/LIGHTS, POLES, ETC. THIS WORK IS NEEDED TO REDUCE THE POTENTIAL FOR SIGNALS FALLING DOWN AND TO REDUCE ASSOCIATED MAINTENANCE COSTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	1,222,190	270,000	270,000	400,000	450,000	500,000	1,890,000	550,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	1,222,190	270,000	270,000	400,000	450,000	500,000	1,890,000	550,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	P	P	P	P		
Design/Proj Mgt	D	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: CORRECT NONSTANDARD SIGNALS,NI

OBJECTIVES

Capital System: Transportation
Program: Preservation & Rehab Program
Subprogram: Traffic Signals

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	277
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/271
Neighborhood Needs No:	

PROJECT DESCRIPTION:

SOME SIGNALIZED INTERSECTIONS DO NOT CONFORM TO NATIONAL DESIGN STANDARDS AND MAY REPRESENT A SERIOUS POTENTIAL FOR TORT LIABILITY. TYPICALLY, THIS PROJECT ADDS SIGNAL HEADS/LIGHTS TO APPROACHES WITH ONLY ONE HEAD/LIGHT, AND ADDS A HEAD/LIGHT TO SIDESTREETS WITHOUT A SIGNAL. WORK INVOLVES REPLACING DETERIORATED CABLES, INSTALLING POLES, AND ADDING NEW LIGHTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			150,000	150,000	150,000	450,000	150,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	150,000	150,000	150,000	450,000	150,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	P	P		
Design/Proj Mgt	.	.	.	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: COMM/INDUSTRIAL PRGM, CW
Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Commercial-Industrial Streets

OBJECTIVES

Maintain Capacity
 Upgrade Exist Facility
 Add Capacity

Public Facility Plan? YES
 Asset Mgmt Plan? YES
 System Ranking: 51
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: PER/452
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

FOR 97/98, THIS PROJECT CATEGORY PROVIDES FOR THE PLAN REVIEW AND CONSTRUCTION ENGINEERING ON 16 PROJECTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	111,493	70,256	74,000	76,000	78,000	80,000	378,256	83,000
Rate/Charge/Contracts	406,422	260,807	246,000	254,000	262,000	270,000	1,292,807	277,000
Fed/State/Other Local							0	
Other							0	
TOTAL	517,915	331,063	320,000	330,000	340,000	350,000	1,671,063	360,000
TOTAL LEVERAGED	0	2,080,000	2,160,000	2,240,000	2,336,000	2,432,000	11,248,000	2,528,000
COSTS								
Planning	P	P	P	P	P	P		
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	A	A	A	A	A	A		
Constr/Equip	C	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: LOWER ALBINA OVERCROSSING, NE
Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Commercial-Industrial Streets

OBJECTIVES

Maintain Capacity
 Upgrade Exist Facility
 Add Capacity

Public Facility Plan? YES
 Asset Mgmt Plan? YES
 System Ranking: 71
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: AE /658
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

PROVIDE A GRADE SEPARATED ACCESS ROADWAY FOR LOWER ALBINA INDUSTRIAL DIST. CLOSE A SERIES OF AT-GRADE CROSSINGS, RECONSTRUCT SECONDARY STREETS TO INCLUDE SIDEWALKS, CURBS, BIKE LANES, AND DRAINAGE FACILITIES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	69,716	12,018					12,018	
Rate/Charge/Contracts							0	
Fed/State/Other Local	152,709	97,233					97,233	
Other	0	206,000	89,000				295,000	
TOTAL	222,425	315,251	89,000	0	0	0	404,251	0
TOTAL LEVERAGED	0	2,033,000	871,000				2,904,000	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	A	A	.	.	.	.
Constr/Equip	.	C	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **DEVELOPMENT RESPONSE FUND**

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Local Commercial-Industrial Streets*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

System Ranking: **85**
Public Facility Plan? **YES** *Urban Services?* **NO**
Asset Mgmt Plan? **YES** *Financial Analysis?* **YES**

City-wide Ranking: **PER/455**
Identification No: **PER/455**
Neighbor'd Needs No:

PROJECT DESCRIPTION:

NEW AND ON-GOING DEVELOPMENT FUND TO INSURE THE TIMELY AND ORDERLY CONVERSION OF UNDERUTILIZED PROPERTIES TO HIGHER DENSITY USES. FUND TO BE USED TO PARTNER AND LEVERAGE OTHER IMPROVEMENTS WITH THE DEVELOPMENT COMMUNITY. 97/98 TARGET AREA IS THE COLUMBIA SOUTH SHORE AREA WHERE A CONSIDERABLE AMOUNT OF DEVELOPMENT IS IN PROCESS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
<i>General Fund</i>	250,000						0	
<i>Transportation</i>	0			250,000	250,000	250,000	750,000	250,000
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	250,000	0	0	250,000	250,000	250,000	750,000	250,000
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>				P	P	P		
<i>Design/Proj Mgt</i>				D	D	D		
<i>Site Acquisition</i>				A	A	A		
<i>Constr/Equip</i>				C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: **DEFICIENCY CORRECTIONS PRGM,CW**

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Local Commercial-Industrial Streets*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

System Ranking: **92**
Public Facility Plan? **YES** *Urban Services?* **NO**
Asset Mgmt Plan? **YES** *Financial Analysis?* **YES**

City-wide Ranking: **PER/091**
Identification No: **PER/091**
Neighbor'd Needs No:

PROJECT DESCRIPTION:

PERMIT IMPROVEMENT PROJECTS ARE OFTEN MADE ADJACENT TO EXISTING STREETS THAT ARE IN POOR CONDITION. THESE EXISTING MAINTAINED STREETS FREQUENTLY NEED SPECIAL ATTENTION TO: INCREASE PAVEMENT STRENGTH, REMOVE EXISTING STRUCTURAL DEFECTS AND IMPROVE EXISTING DRAINAGE CHARACTERISTICS. THIS PROGRAM PROVIDES CAPITAL FUNDING FOR THESE IMPROVMENTS THAT ARE BUILT IN CONJUNCTION WITH NEW PERMIT PROJECTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
<i>General Fund</i>							0	
<i>Transportation</i>	35,000	100,000	100,000	100,000	100,000	100,000	500,000	100,000
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	35,000	100,000	100,000	100,000	100,000	100,000	500,000	100,000
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P	P	P	P	P	P		
<i>Design/Proj Mgt</i>	D	D	D	D	D	D		
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	C	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: MAIN ST REDEV: 1ST-BDWY, SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Commercial-Industrial Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	257
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /560
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

RECONST SW MAIN ST FROM 1ST-BRDWY BTN CURBS ONLY EXCEPT FOR 3RD-4TH. RECONST CURBS, SIDEWALKS & ROADWAY BTN 3RD & 4TH. RECONST ALL CORNERS. REPLACE ALL INLETS/LEADS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			10,000	50,000	50,000	110,000	764,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	10,000	50,000	50,000	110,000	764,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.			P				
Design/Proj Mgt	.				D	D		
Site Acquisition	.							
Constr/Equip	.							
EST OPER/MAINT COSTS							0	

PROJECT: MINOR PERMIT STREETS PRGM, CW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	22
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PER/460
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS CATEGORY COVERS ALL NON-RESIDENTIAL PROJECTS WITH CONSTRUCTION VALUES LESS THAN \$25,000. CATEGORY INCLUDES STREET CLOSURES, SIDESTRIPS, FRONTAGE IMPROVEMENTS, INLETS, SIDEWALKS, ETC.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	52,324	25,528	25,500	26,400	27,300	28,200	132,928	29,100
Rate/Charge/Contracts	127,228	69,020	59,500	61,600	63,700	65,800	319,620	67,900
Fed/State/Other Local							0	
Other							0	
TOTAL	179,552	94,548	85,000	88,000	91,000	94,000	452,548	97,000
TOTAL LEVERAGED	0	275,000	285,000	310,000	320,000	330,000	1,520,000	340,000
COSTS								
Planning	.							
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	A	A	A	A	A	A		
Constr/Equip	C	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: LID - STREET DESIGN, NI

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 34
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: LDE/700
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

THIS PROVIDES FOR DESIGN OF EIGHT LOCAL IMPROVEMENT DISTRICT (LID) PROJECTS FOR LOCAL NEIGHBORHOOD STREETS. IMPROVEMENTS WILL UPGRADE SUBSTANDARD STREET TO CITY STANDARD STREETS WITH SIDEWALKS, PAVEMENT, DRAINAGE FACILITIES AND STREET TREES. IT IS ASSUMED SIX PROJECTS WILL MOVE TO CONSTRUCTION IN FY 98-99.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	25,800	27,100	28,440	29,900	31,400	32,900	149,740	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	315,699	360,410	356,500	374,400	393,100	412,800	1,897,210	
TOTAL	341,499	387,510	384,940	404,300	424,500	445,700	2,046,950	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	P	P	P	P		
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	C	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: I&D SUBSIDY, NI

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 35
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: LDE/702
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

BUDGETED INTERSECTION AND DRAINAGE SUBSIDY FOR LIDS UNDER CONSTRUCTION IN 97-98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	60,000	60,000	60,000	60,000	60,000	60,000	300,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	60,000	60,000	60,000	60,000	60,000	60,000	300,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: PALATINE: 43RD-45TH, SW

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	36
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	LDE/735
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

LOCAL IMPROVEMENT DISTRICT (LID) PROJECT OF A LOCAL NEIGHBORHOOD STREET (460 LF). IMPROVEMENTS WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARD WITH CURBS, SIDEWALKS, PAVEMENT, AND DRAINAGE. CONSTRUCTION AND ASSESSMENT IN FY 97-98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	52,173					52,173	
TOTAL	0	52,173	0	0	0	0	52,173	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P							
Design/Proj Mgt	D							
Site Acquisition	.							
Constr/Equip	.	C						
EST OPER/MAINT COSTS							0	

PROJECT: VESTA/37TH, SW

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	37
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	LDE/737
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

LOCAL IMPROVEMENT DISTRICT (LID) PROJECT OF A LOCAL NEIGHBORHOOD STREET (1000 LF). IMPROVEMENTS WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO A CITY-STANDARD STREET WITH CURBS, SIDEWALKS, PAVEMENT, DRAINAGE FACILITIES AND STREET TREES. ASSUME 1/2 CONSTRUCTION AND FINAL ASSESSMENT WILL BE DONE IN FY 97-98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	15,339					15,339	
TOTAL	0	15,339	0	0	0	0	15,339	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P							
Design/Proj Mgt	D							
Site Acquisition	.							
Constr/Equip	C	C						
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: TEXAS/26-29TH, SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	38
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	LDE/738
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

LOCAL IMPROVEMENT DISTRICT (LID) PROJECT OF A LOCAL NEIGHBORHOOD STREET (1700 LF). IMPROVEMENTS WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURBS, SIDEWALK, PAVEMENT, DRAINAGE FACILITIES AND STREET TREES. ASSUME CONSTRUCTION AND FINAL ASSESSMENT WILL BE DONE IN FY 97-98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	74,558					74,558	
TOTAL	0	74,558	0	0	0	0	74,558	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: HCD REPLACEMENT CAPITAL, NI

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	52
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	LDE/040
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

THE PROJECT PROVIDES FOR PLANNING, DESIGN, SURVEY, INSPECTION, CONSTRUCTION, AND CONTRACT ADMINISTRATION OF STREET AND SIDEWALK IMPROVEMENTS IN PHYSICALLY-DECLINING LOW-MODERATE INCOME NEIGHBORHOODS HAVING SUBSTANDARD STREETS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	20,093	23,218	24,000	26,000	28,400	30,900	132,518	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	20,093	23,218	24,000	26,000	28,400	30,900	132,518	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	P	P	.	.		
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: HCD - STREET DESIGN, NI

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 53
 Urban Services? NO
 Financial Analysis? YES

OBJECTIVES
 Maintain Capacity X
 Upgrade Exist Facility
 Add Capacity

City-wide Ranking:
 Identification No: LDE/041
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

THIS PROJECT PROVIDES FOR PLANNING, DESIGN, SURVEY, INSPECTION, CONSTRUCTION, AND CONTRACT ADMINISTRATION OF STREET AND SIDEWALK IMPROVEMENTS IN PHYSICALLY-DECLINING, LOW-MODERATE INCOME NEIGHBORHOODS HAVING SUBSTANDARD STREETS. ASSUME 1600 LF.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	33,890	61,700	82,100	86,200	90,500	95,100	415,600	
TOTAL	33,890	61,700	82,100	86,200	90,500	95,100	415,600	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	P	P	P	P		
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: PERFORMANCE/SUBSTANDARD ST, NI

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 56
 Urban Services? NO
 Financial Analysis? YES

OBJECTIVES
 Maintain Capacity X
 Upgrade Exist Facility
 Add Capacity

City-wide Ranking:
 Identification No: LDE/107
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

THIS PROGRAM PROVIDES THE MARKETING/ COORDINATION AND OUTREACH FUNCTION FOR LID PROJECTS. IT ALSO PROVIDES FOR THE ADMINISTRATION OF THE SUBSTANDARD STREETS PERMIT PROGRAM.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	116,614	124,710	125,700	132,000	138,600	145,500	666,510	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	116,614	124,710	125,700	132,000	138,600	145,500	666,510	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	P	P	P	P		
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SUBDIVISION STREET PROGRAM, CW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 57
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: PER/442
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

PROGRAM FOR 97/98 PROVIDES FOR PLAN REVIEW AND CONSTRUCTION OF 15 RESIDENTIAL SUBDIVISIONS. ALL DESIGNS ARE BY CONSULTING ENGINEERS. PROGRAM ALSO INCLUDES PROJECT DEVELOPMENT EFFORTS TO GET PROJECTS STARTED AS WELL AS SECTION TRAINING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	69,177	42,949	43,500	45,000	46,000	48,000	225,449	49,000
Rate/Charge/Contracts	416,053	263,828	198,500	204,000	210,000	216,000	1,092,328	223,000
Fed/State/Other Local							0	
Other							0	
TOTAL	485,230	306,777	242,000	249,000	256,000	264,000	1,317,777	272,000
TOTAL LEVERAGED	0	2,010,000	2,085,000	2,160,000	2,265,000	2,355,000	10,875,000	2,445,000
COSTS								
Planning	P	P	P	P	P	P		
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	.	A	A	A	A	A		
Constr/Equip	.	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: NEIGHBORHOOD ENHANCEMENT, S.E.

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 59
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: ANE/500
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

Improvement of local Streets in low-moderate income areas.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	90,000	90,000				180,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	1,124,286	850,000				1,974,286	
TOTAL	0	1,214,286	940,000	0	0	0	2,154,286	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 48TH:MITCHELL-RAYMOND, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
Asset Mgmt Plan? YES
System Ranking: 79
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: LDE/743
Neighbor'd Needs No:

PROJECT DESCRIPTION:

LOCAL IMPROVEMENT DISTRICT (LID) PROJECT OF A LOCAL NEIGHBORHOOD STREET (315 LF). IMPROVEMENTS WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURBS, SIDEWALKS, PAVEMENT, DRAINAGE FACILITIES AND STREET TREES. ASSUME CONSTRUCTION AND FINAL ASSESSMENT WILL BE DONE IN IN FY 97-98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	16,293					16,293	
TOTAL	0	16,293	0	0	0	0	16,293	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: EVANS/19TH, SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
Asset Mgmt Plan? YES
System Ranking: 80
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: LDE/744
Neighbor'd Needs No:

PROJECT DESCRIPTION:

LOCAL IMPROVEMENT DISTRICT (LID) PROJECT OF A LOCAL NEIGHBORHOOD STREET (760 LF). IMPROVEMENTS WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURBS, SIDEWALK, PAVEMENT, DRAINAGE FACILITIES AND STREET TREES. ASSUME CONSTRUCTION AND FINAL ASSESSMENT WILL BE DONE IN FY 97-98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	43,855					43,855	
TOTAL	0	43,855	0	0	0	0	43,855	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 47TH PL: ALBERTA-SUMNER, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	139
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	LDE/031
Neighborhood Needs No:	

PROJECT DESCRIPTION:

HOUSING AND COMMUNITY DEVELOPMENT (HCD) PROJECT FOR THE IMPROVEMENT OF A LOCAL NEIGHBORHOOD STREET (515 LF). IMPROVEMENT WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURBS, SIDEWALKS, PAVEMENT, DRAINAGE FACILITIES, AND STREET TREES. ASSUME CONSTRUCTION AND FINAL ASSESSMENT WILL BE DONE IN FY 97-98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	21,685					21,685	
TOTAL	0	21,685	0	0	0	0	21,685	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: 55TH/AINSWORTH, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	140
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	LDE/032
Neighborhood Needs No:	

PROJECT DESCRIPTION:

HOUSING AND COMMUNITY DEVELOPMENT (HCD) PROJECT FOR THE IMPROVEMENT OF A LOCAL NEIGHBORHOOD STREET (615 LF). IMPROVEMENT WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURB, SIDEWALK, PAVEMENT, DRAINAGE FACILITIES, AND STREET TREES. ASSUME CONSTRUCTION AND FINAL ASSESSMENT WILL BE DONE IN FY 97-98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	25,153					25,153	
TOTAL	0	25,153	0	0	0	0	25,153	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: BRUCE: LOMBARD-JAMES, N

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	141
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	LDE/745
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

LOCAL IMPROVEMENT DISTRICT (LID) PROJECT FOR THE IMPROVEMENT OF A LOCAL NEIGHBORHOOD STREET (1500 LF). IMPROVEMENTS WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURB, SIDEWALK, PAVEMENT, DRAINAGE FACILITIES AND STREET TREES. ASSUME CONSTRUCTION AND FINAL ASSESSMENT WILL BE DONE IN FY 97-98.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	60,260					60,260	
TOTAL	0	60,260	0	0	0	0	60,260	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: NW EVERETT GLISAN DECOUPLE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	261
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/463
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

ANALYSIS OF DESIGN OPTIONS, ENGINEERING AND CONSTRUCTION OF THE EVERETT/GLISAN DECOUPLING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			680,000			680,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	680,000	0	0	680,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: NW 18TH/19TH DECOUPLE, NW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	262
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/464
Neighorb'h'd Needs No:	

PROJECT DESCRIPTION:

ANALYSIS OF DESIGN OPTIONS, ENGINEERING AND CONSTRUCTION OF THE 18TH/19TH DECOUPLE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			180,000			180,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	180,000	0	0	180,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT: RIVER ACCESS PHASE I, NE/SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	6
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	OCC/863
Neighorb'h'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT WILL CREATE SEVERAL LINKAGES BETWEEN THE EAST AND WEST SIDES OF THE CENTRAL CITY VIA PEDESTRIAN/BICYCLE OVERCROSSINGS. IN ADDITION TO THE RIVER CROSSING ON THE STEEL BRIDGE, IT PROVIDES THE KEY NORTHERLY CONNECTION TO THE EAST BANK ESPLANADE SYSTEM.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	49,500						0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	109,040						0	
Other	280,500	292,761	0	0	0	0	292,761	
TOTAL	439,040	292,761	0	0	0	0	292,761	0
TOTAL LEVERAGED	0	2,080,000					2,080,000	
COSTS								
Planning	P	P						
Design/Proj Mgt	D	D						
Site Acquisition		A						
Constr/Equip		C	C					
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: RIVER DISTRICT - NW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	12
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	CCS/504
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

MANAGE TRANSPORTATION ELEMENTS OF THE RIVER DISTRICT DEVELOPMENT PLAN. THE OVERALL GOAL IS TO DEVELOP AN IDENTIFIABLE COMMUNITY COMPRISED OF DISTINCT NEIGHBORHOODS ORIENTED TO THE WILLAMETTE RIVER AND INTEGRATED WITH THE DOWNTOWN CORE AND NORTHWEST PORTLAND. SEVERL PROJECTS INCLUDED HERE IN PRIOR YEARS NOW HAVE THEIR OWN BUD NUMBERS - 505,506,507.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	654,295	100,000	100,000	100,000	100,000	100,000	500,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	811,015	0	0	0	310,000	0	310,000	
Other	123,000	0	0	0	800,000	0	800,000	
TOTAL	1,588,310	100,000	100,000	100,000	1,210,000	100,000	1,610,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P	P	P	P	P		
Design/Proj Mgt	.	.	.	.	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: LOVEJOY RAMP

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	13
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	CCS/507
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THE LOVEJOY RAMP HAS BEEN IDENTIFIED AS THE MOST CRITICAL INFRASTRUCTURE PROJECT NEEDED TO FACILITATE THE DESIRED HOUSING DENSITIES IN THE RIVER DISTRICT AND ALLOW FOR STREETCAR OPERATION. IN PAST YEARS, THIS PROJECT WAS INCLUDED IN BUD/504-RIVER DISTRICT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	2,944,000					2,944,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	3,000,000	6,000,000				9,000,000	
Other							0	
TOTAL	0	5,944,000	6,000,000	0	0	0	11,944,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: COLUMBIA-LOMB/RIVERGATE, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	17
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /451
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

Reconstruct 3-way, stop controlled intersection by adding signals and changing alignment to create a "T" intersection of N. Burgard with N. Columbia/Lombard. Add free right turn lanes, install bike lanes, sidewalks and landscaping.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	158,830						0	
Rate/Charge/Contracts	0	14,098					14,098	
Fed/State/Other Local	192,957	114,062	0	0	0	0	114,062	
Other							0	
TOTAL	351,787	128,160	0	0	0	0	128,160	0
TOTAL LEVERAGED	0	1,102,539					1,102,539	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	A	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: AIRPORT WAY, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	24
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /406
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

FEDERAL LAW REQUIRES A 5 YEAR ESTABLISHMENT AND MONITORING PROGRAM. REQUIREMENTS INCLUDE: ANNUAL PHOTODOCUMENTATION OF PLANT SURVIVAL, REPLANTING, RECORDING OF WILDLIFE USE, WATER QUALITY SAMPLING AND TESTING, CONTROL OF UNWANTED VEGETATION, CLEANING TRASH RACKS, WATER LEVEL MANAGEMENT, AND PREPARATION OF A COMPREHENSIVE ANNUAL REPORT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	3,241,226		50,000	25,000	15,000	5,000	95,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	4,617,895	0	0	0	0	0	0	
Other	0	53,833					53,833	
TOTAL	7,859,121	53,833	50,000	25,000	15,000	5,000	148,833	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	A	.	.	.	.	.
Constr/Equip	C	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 158TH:SANDY-COLUMBIA SLOUGH,NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	31
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /667
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

THIS PROJECT UPGRADES A NORTH/SOUTH ARTERIAL IN THE COLUMBIA SOUTH SHORE. THIS PROJECT WILL STIMULATE ECONOMIC DEVELOPMENT IN THE AREA. THIS IN TURN WILL HELP THE AIRPORT WAY URBAN RENEWAL DISTRICT REALIZE ITS POTENTIAL OF BECOMING A MAJOR EMPLOYMENT CENTER IN THE REGION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	52,846		50,000				50,000	2,750,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	126,441						0	
TOTAL	179,287	0	50,000	0	0	0	50,000	2,750,000
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	P	.	.	.		
Design/Proj Mgt	D	.	D	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: 148TH: SANDY-MARINE, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	33
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /400
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

THIS PROJECT UPGRADES A NORTH/SOUTH ARTERIAL IN THE COLUMBIA SOUTH SHORE. THIS PROJECT WILL STIMULATE ECONOMIC DEVELOPMENT IN THE AREA. THIS IN TURN WILL HELP THE AIRPORT WAY URBAN RENEWAL DISTRICT REALIZE ITS POTENTIAL OF BECOMING A MAJOR EMPLOYMENT CENTER IN THE REGION. FIRST CONSTRUCTION PHASE IS BRIDGE OVER COLUMBIA SLOUGH WITH REMAINING CONSTRUCTION IN LATER YEARS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	111,893			81,600	656,000	1,688,224	2,425,824	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	287,901	39,931	100,000	0	0	0	139,931	
TOTAL	399,794	39,931	100,000	81,600	656,000	1,688,224	2,565,755	0
TOTAL LEVERAGED	0		875,076				875,076	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	D	.	.	.	.
Site Acquisition	.	.	A	A	.	A		
Constr/Equip	.	.	C	C	.	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: *SOUTH PORTLAND CIRC STUDY,SW*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	58
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	TRP/749
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

CIRCULATION IMPROVEMENTS TO THE ROSS ISLAND BRIDGEHEAD AND THE SOUTH PORTLAND SUB-AREA TO SEPARATE REGIONAL AND LOCAL TRAFFIC, AS WELL AS REDUCE THE INTRUSION OF REGIONAL TRAFFIC INTO THE SOUTH PORTLAND NEIGHBORHOODS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	109,168	73,000	73,000	70,000			216,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Lccal</i>	321,236	320,000	320,000	280,000			920,000	
<i>Other</i>							0	
TOTAL	430,404	393,000	393,000	350,000	0	0	1,136,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P	P						
<i>Design/Proj Mgt</i>	.	.	D	D	.	.		
<i>Site Acquisition</i>	.	.						
<i>Constr/Equip</i>	.							
EST OPER/MAINT COSTS							0	

PROJECT: *BROADWAY/WEIDLER PHASE I, NE*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	62
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	OCC/880
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

RECONSTRUCT BROADWAY AND WEIDLER BETWEEN NE 9TH AND NE 16TH INCLUDING: TRAFFIC SIGNALS, WIDEN SIDEWALKS, BICYCLE FACILITIES, AND TRANSIT IMPROVEMENTS INCLUDING SHELTERS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	90,000						0	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>	375,048	85,181					85,181	
TOTAL	465,048	85,181	0	0	0	0	85,181	0
TOTAL LEVERAGED	0		300,000				300,000	
COSTS								
<i>Planning</i>	P	.						
<i>Design/Proj Mgt</i>	.	D	D					
<i>Site Acquisition</i>	.							
<i>Constr/Equip</i>	.		C	C				
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: HAYDEN ISLAND BRIDGE, N

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	75
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /305
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

DESIGN & BUILD 4 LANE BRIDGE CONNECTING W HAYDEN ISLAND TO MARINE DRIVE. BRIDGE IS INTEGRAL TO THE DEVELOPMENT BY THE PORT OF PORTLAND OF DEEP DRAFT MARINE TERMINALS ON THE ISLAND.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		50,000	50,000			100,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0		50,000	50,000	800,000	800,000	1,700,000	
Other	0		900,000	900,000	8,000,000	8,000,000	17,800,000	
TOTAL	0	0	1,000,000	1,000,000	8,800,000	8,800,000	19,600,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.		P	P	.	.		
Design/Proj Mgt	.			D	D	.		
Site Acquisition	.				A	.		
Constr/Equip	.				C	C		
EST OPER/MAINT COSTS							0	

PROJECT: RIVER ACCESS PHASE IIA, NE/SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	76
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	OCC/865
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

CONSTRUCT OCC RECREATIONAL/COMMERCIAL DOCK FROM OSMB PLANS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	660,000					660,000	
Other	0	83,365					83,365	
TOTAL	0	743,365	0	0	0	0	743,365	0
TOTAL LEVERAGED	0	35,000					35,000	
COSTS								
Planning	.	P	P	.	.	.		
Design/Proj Mgt	.	D	D	.	.	.		
Site Acquisition	.	A	A	.	.	.		
Constr/Equip	.		C	C	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: NAITO PARKWAY: DAVIS-MARKET,SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	77
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /664
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL RECONSTRUCT NAITO PARKWAY PAVEMENT BETWEEN DAVIS AND MARKET, ADD BIKE LANES, RECONSTRUCT PEDESTRIAN CROSSINGS FOR IMPROVED ACCESS TO WATERFRONT PARK, AND UPGRADE CORNERS TO ADA STANDARDS. PROJECT WILL IMPROVE BICYCLE AND PEDESTRIAN ACCESS TO CENTRAL CITY AND WATERFRONT PARK.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	40,000	399,466	591,000				990,466	
Rate/Charge/Contracts							0	
Fed/State/Other Local	540,212	296,403	38,000				334,403	
Other							0	
TOTAL	580,212	695,869	629,000	0	0	0	1,324,869	0
TOTAL LEVERAGED	0	1,494,000	264,000				1,758,000	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: OCC/LLOYD DIST DEV, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	78
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	OCC/800
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

DEVELOP A LIAISON WITH CURRENT AND PROSPECTIVE DEVELOPERS AND TRANSPORTATION BUREAUS RELATED TO PUBLIC IMPROVEMENTS FOR PEDESTRIAN, BICYCLE, TRANSIT AND TRAFFIC INFRASTRUCTURE IMPROVEMENTS. SITE REVIEWS, RECOMMENDATIONS TO DESIGN REVIEW AND BUREAU OF PLANNING. INTERFACE BETWEEN DEVELOPMENT, BES/WATER BUREAUS, AND OTHER PUBLIC UTILITIES IN THE ROW.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	50,322	50,000	50,000	50,000	50,000	50,000	250,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	50,322	50,000	50,000	50,000	50,000	50,000	250,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P	P	P	P	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: CITY-WIDE SDC
Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES	System Ranking:	83
Asset Mgmt Plan?	YES	Urban Services?	NO
		Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /500
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

ADMINISTRATION OF SDC PROGRAM, INCLUDING PROJECT DEVELOPMENT AND PERIODIC PROGRAM AMENDMENTS REQUIRING CITY COUNCIL APPROVAL.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	140,096						0	
Rate/Charge/Contracts	0	51,384	70,000	70,000	70,000	70,000	331,384	
Fed/State/Other Local							0	
Other							0	
TOTAL	140,096	51,384	70,000	70,000	70,000	70,000	331,384	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	P	P	P	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: S RVGT.RRO-PASS:LOM,BUR,COL, N
Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES	System Ranking:	84
Asset Mgmt Plan?	YES	Urban Services?	NO
		Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /558
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL ELIMINATE BLOCKAGE OF TRAFFIC BY TRAINS; WILL DECREASE CONGESTION BY ADDING TRAVEL LANES TO SERVE INCREASING VOLUMES OF TRUCKS IN THE RIVERGATE AREA.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	18,477		50,000	50,000	50,000	50,000	200,000	1,000,000
Rate/Charge/Contracts	0		100,000	100,000	100,000	100,000	400,000	6,000,000
Fed/State/Other Local	39,945	62,596	50,000	50,000	50,000	50,000	262,596	6,200,000
Other							0	
TOTAL	58,422	62,596	200,000	200,000	200,000	200,000	862,596	13,200,000
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	.	.	.	.
Design/Proj Mgt	D	D	D	D	D	D		
Site Acquisition	.	.	.	A	A	.		
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: JOHNSON CR: 32ND-45TH, PH 2,SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	87
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /450
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

COMPLETE FINAL DESIGN OF PHASE 2 OF PROJECT AND AWAIT FUNDING FOR CONSTRUCTION FROM CITY OF MILWAUKI

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		50,000				50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0			1,967,000			1,967,000	
TOTAL	0	0	50,000	1,967,000	0	0	2,017,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	D	.	.	.		
Site Acquisition	A	.	.	A	.	.		
Constr/Equip	C	.	.	C	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: MARINE DR: COL SL-2.5 MI E, N

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	93
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /650
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

WIDEN MARINE DRIVE FROM COLUMBIA SLOUGH BRIDGE TO 2.5 MILES EAST. IMPROVEMENTS INCLUDE SIDEWALK, STORM DRAINAGE, ILLUMINATION, A BIKE PATH EXTENSION AND NEW TRAVEL LANES. THIS PROJECT IS A COMPONENT OF THE CITY'S COLUMBIA SLOUGH CORRIDOR ECONOMIC DEVELOPMENT STRATEGY. WITHOUT INCREASED CAPACITY, FREIGHT MOVEMENT WILL BE IMPEDED IN A MAJOR INDUSTRIAL AREA OF THE CITY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	973,000	334,831					334,831	
Other							0	
TOTAL	973,000	334,831	0	0	0	0	334,831	0
TOTAL LEVERAGED	0	2,982,000					2,982,000	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	C	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SANDY BV. 101ST-185TH,NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 94
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: TRP/343
Neighborh'd Needs No:

Public Facility Plan? YES
Asset Mgmt Plan? YES

PROJECT DESCRIPTION:

IMPROVE AND EXPAND SANDY BLVD TO A FIVE LANE ARTERIAL STREET TO SERVE NE PORTLAND GROWTH AND THE COLUMBIA SOUTH SHORE DEVELOPMENT. REQUIRES RIGHT-OF-WAY ACQUISITION, ENVIRONMENTAL ASSESSMENT, PRELIMINARY ENGINEERING, FINAL DESIGN AND CONSTRUCTION. CONSTRUCTION INCLUDES DRAINAGE, CURBS, SIDEWALKS, SIGNALS AND PAVING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0		4,870,000				4,870,000	
Other							0	
TOTAL	0	0	4,870,000	0	0	0	4,870,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.		P					
Design/Proj Mgt	.		D					
Site Acquisition	.		A					
Constr/Equip	.		C					
EST OPER/MAINT COSTS							0	

PROJECT: SANDY BLVD 102-121 ST, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 95
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: AE /690
Neighborh'd Needs No:

Public Facility Plan? YES
Asset Mgmt Plan? YES

PROJECT DESCRIPTION:

LIAISON WITH ODOT PROJECT. CITY TO TAKE OVER MAINTENACE BEHIND CURB PLUS MEDIAN ISLANDS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	81,907					81,907	
Other							0	
TOTAL	0	81,907	0	0	0	0	81,907	0
TOTAL LEVERAGED	0		1,000				1,000	
COSTS								
Planning	P							
Design/Proj Mgt	D	D						
Site Acquisition	A	A						
Constr/Equip	.	C	C					
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: FOSTER AT JENNE, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	102
Public Facility Plan?	YES
Urban Services?	NO
Asset Mgmt Plan?	YES
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /556
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

RECONSTRUCT BOTH ROADWAYS TO PROVIDE LEFT TURN LANES, BIKE LANES, SIDEWALK AND INSTALL A TRAFFIC SIGNAL. PRESENT AND FUTURE DEVELOPMENT IN AREA IS CREATING CONGESTION AND SAFETY PROBLEMS. PROPOSAL TO EXTEND URBAN GROWTH BOUNDARY AND CREATION OF TOWN CENTER IN DAMASCUS AREA WILL CREATE ADDITIONAL TRAFFIC ON FOSTER RD. FIRST PHASE REALIGN ROADWAY AND INSTALL SIGNAL. FUTURE PHASE CONST BIKE LANES, SIDEWALKS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	125,000	325,000	0	0	0	0	325,000	
Rate/Charge/Contracts	0	25,000					25,000	1,300,092
Fed/State/Other Local	0	89,475	45,000				134,475	
Other	0	9,942	5,000				14,942	
TOTAL	125,000	449,417	50,000	0	0	0	499,417	1,300,092
TOTAL LEVERAGED	0	187,500					187,500	
COSTS								
Planning	P							
Design/Proj Mgt		D						
Site Acquisition		A						
Constr/Equip			C					
EST OPER/MAINT COSTS							0	

PROJECT: GRAND AVE. BRIDGEHEADS, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	105
Public Facility Plan?	YES
Urban Services?	NO
Asset Mgmt Plan?	YES
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/738
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

STUDY TO DETERMINE APPROPRIATE DESIGN FOR GRAND AVE BRIDGEHEADS TO IMPROVE PEDESTRIAN ACCESSIBILITY AND TRAFFIC SAFETY TO WEST SIDE OF GRAND AVE INTERSECTIONS WITH THE BRIDGES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0		500,000	3,500,000			4,000,000	
Other							0	
TOTAL	0	0	500,000	3,500,000	0	0	4,000,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D					
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **MULTNOMAH BL: BARBUR-45TH, SW**

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

System Ranking:	106
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /652
Neighbor'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

PROMOTES SAFE CONDITIONS FOR MOTORISTS, CYCLISTS & PEDESTRIANS. REINFORCE NEIGHBORHOOD IDENTITY. RECONSTRUCTION TO URBAN STANDARDS INCLUDING CURB, SIDEWALKS, STORM SEWERS & UPGRADED STREET LIGHTS. WIDEN ROADWAY FOR TURN LANES & BIKE LANES.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0					10,000	10,000	2,090,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	2,090,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: **CHERRY ST. MODIFICATIONS, N**

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

System Ranking:	107
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/257
Neighbor'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

IMPROVE PED/BIKE SAFETY BY1)RECONSTRUCTING N CHERRY ST. BETWEEN VANCOUVER & WILLIAMS, & 2)RECONSTRUCTING THE SIDEWALK ON N WILLIAMS BETWEEN WEIDLER & WHEELER. INCLUDES REMODEL OF THE TRAFFIC SIGNAL AT N VANCOUVER/WEIDLER & AS NECESSARY AT WILLIAMS/WHEELER. INCLUDES NECESSARY SIGNING/STRIPING CHANGES. TO ENHANCE THE PED/BIKE ENVIRONMENT, LANDSCAPING AND LIGHTING WILL BE INSTALLED ALONG THE PROJECT LIMITS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0			300,000			300,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	300,000	0	0	300,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: LOMBARD: RIVERGATE - RAMSEY, N

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	108
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /557
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

BUILD THREE LANE CROSS SECTION TO INCREASE CAPACITY OF N LOMBARD INCLUDING SIDEWALKS, BIKE LANES TO SUPPORT GROWTH IN SURROUNDING RIVERGATE INDUSTRIAL AREA.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0					50,000	50,000	1,540,000
Other							0	
TOTAL	0	0	0	0	0	60,000	60,000	1,540,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: BROADWAY/WEIDLER AT ARENA, N

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	114
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/258
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

REDESIGN AND REMODEL TRAFFIC CONTROL AT THE INTERSECTIONS OF N BROADWAY @ VANCOUVER/WILLIAMS/VICTORIA, AND N WEIDLER @ VICTORIA. ALL LOCATIONS ARE IN THE TOP HIGH ACCIDENT LOCATIONS IN THE CITY. THIS PROJECT WOULD IMPROVE SAFETY FOR PEDS, BIKES, & DRIVERS, AND TIES DIRECTLY INTO THE BROADWAY/WEIDLER MULTI MODAL ENHANCEMENT PROJECT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		40,000	400,000			440,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	40,000	400,000	0	0	440,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D					
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: WILLAMETTE R. BR. ACCESS, DTN

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	116
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /216
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

CONSTRUCT BIKE & PED ACCESS IMPROVEMENTS TO WILLAMETTE RIVER BRIDGES AS IDENTIFIED IN MULTNOMAH COUNTY BRIDGE ACCESS STUDY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	11,000	53,683					53,683	
Rate/Charge/Contracts							0	
Fed/State/Other Local	44,000	45,588					45,588	
Other							0	
TOTAL	55,000	99,271	0	0	0	0	99,271	0
TOTAL LEVERAGED	0	249,000					249,000	
COSTS								
Planning	P							
Design/Proj Mgt	D	D						
Site Acquisition								
Constr/Equip		C						
EST OPER/MAINT COSTS							0	

PROJECT: MLK AT COLUMBIA BLVD, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	121
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /454
Neighbor'h'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

RIGHT TURN LANE FOR W-BOUND COLUMBIA TO N-BOUND MLK. IMPROVES FREIGHT MOBILITY THROUGH AREA BY SHUNTING N-BOUND TRAFFIC TO MARINE DR/I-5 INTERCHANGE. PROJECT PROVIDES IMPROVED INTERMODAL CONNECTIONS TO RIVERGATE FROM COLUMBIA CORRIDOR. REVISES SIGNAL TO ACCOMMODATE NEW TURNING MOVEMENT

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	250,000	381,100	681,100	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	250,000	381,100	681,100	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt				D				
Site Acquisition				A				
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: NW FRONT:9TH TO STEEL - NW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 127
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: CCS/506
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

THE IMPROVEMENTS TO FRONT AVE. WILL SUPPORT THE NEW HOUSING ON THE UNION STATION PROP. AS WELL AS THE MCCORMICK PIER APRS. IMPROVEMENTS INCLUDE PED CROSSINGS, BIKES, SIDEWALKS, STREET LIGHTS AND TREES. IN PAST YEARS, THIS PROJECT WAS INCLUDED IN BUD/504-RIVER DISTRICT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	1,495,091					1,495,091	
Other	0	700,000					700,000	
TOTAL	0	2,195,091	0	0	0	0	2,195,091	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: FOSTER AT BARBARA WELCH, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 132
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: AE /555
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

RECONSTRUCT BOTH ROADWAYS TO PROVIDE LEFT TURN LANES, BIKE LANES, SIDEWALK AND INSTALL A TRAFFIC SIGNAL. PRESENT AND FUTURE DEVELOPMENT IN AREA IS CREATING CONGESTION AND SAFETY PROBLEMS. PROPOSAL TO EXTEND URBAN GROWTH BOUNDARY AND CREATION OF TOWN CENTER IN DAMASCUS AREA WILL CREATE ADDITIONAL TRAFFIC ON FOSTER RD. INITIAL WORK TO SET GRADES FOR FUTURE DEVELOPMENT NEEDS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			25,000	25,000		50,000	987,059
Rate/Charge/Contracts	0	25,710	25,000	25,000			75,710	588,000
Fed/State/Other Local							0	
Other							0	
TOTAL	0	25,710	25,000	50,000	25,000	0	125,710	1,575,059
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P	P	.	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: BARBUR: NAITO PKWY-HAMILTON,SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	134
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /680
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

ODOT HAS REQUESTED CITY TO DESIGN AND CONSTRUCT IMPROVEMENTS TO STATE ROUTE 99E(BARBUR) FOR BIKE LANES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	200,000	233,785					233,785	
Other							0	
TOTAL	200,000	233,785	0	0	0	0	233,785	0
TOTAL LEVERAGED	0	1,000,000					1,000,000	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	D	.	.	.	.
Site Acquisition	A	A	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: FOSTER: 136TH-BARBARA WELCH,SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	135
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /421
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT CONTINUES THE IMPROVEMENTS MADE BY MULTNOMAH COUNTY FROM 122ND TO 136TH. THE PROJECT WILL PROVIDE TWO TRAVEL LANES, A CONTINUOUS TURN LANE, BIKE LANES, SIDEWALKS AND DRAINAGE. THIS UPGRADE OF THE ROADWAY WILL ELIMINATE UNSAFE AND CONGESTED TURN MOVEMENTS, AND IMPROVE BIKE AND PEDESTRIAN MOVEMENT IN AN AREA THAT IS LARGELY RESIDENTIAL. INITIAL WORK TO SET GRADES FOR FUTURE DEVELOPMENT NEEDS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			25,000	25,000		50,000	1,658,000
Rate/Charge/Contracts	0		25,000	25,000			50,000	1,042,000
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	25,000	50,000	25,000	0	100,000	2,700,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	P	.	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: *FOSTER AT 162ND, SE*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	138
<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	AE /554
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

RECONSTRUCT BOTH ROADWAYS TO PROVIDE LEFT TURN LANES, BIKE LANES, SIDEWALKS AND INSTALL A TRAFFIC SIGNAL. PRESENT AND FUTURE DEVELOPMENT IN AREA IS CREATING CONGESTION AND SAFETY PROBLEMS. PROPOSAL TO EXTEN URBAN GROWTH BOUNDARY AND CREATION OF TOWN CENTER IN DAMASCUS AREA WILL CREATE ADDITIONAL TRAFFIC ON FOSTER RD. FIRST PHASE REALIGN ROADWAY AND INSTALL SIGNAL. FUTURE PHASE CONST BIKE LANES, SIDEWALKS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	400,000					400,000	
Rate/Charge/Contracts	0	25,000					25,000	1,000,000
Fed/State/Other Local							0	
Other	30,000	118,679					118,679	
TOTAL	30,000	543,679	0	0	0	0	543,679	1,000,000
TOTAL LEVERAGED	0		600,000				600,000	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	A	.	.	.	.
Constr/Equip	.	.	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: *OCC/LLOYD DEV LIGHTS NE*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	143
<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	OCC/801
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

WHERE REDEVELOPMENT PERFORMS SUBSTANTIAL RECONSTRUCTION OF PUBLIC SIDEWALKS, PROVIDE UP TO \$36,000 PER BLOCK FACE FOR 8 BLOCK FACES PER YEAR TO PROVIDE DISTRICT STANDARD LIGHTING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			200,000	200,000	200,000	600,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	200,000	200,000	200,000	600,000	0
TOTAL LEVERAGED	0			640,000	640,000	640,000	1,920,000	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: ALDERWOOD/COLUMBIA UPGRADE, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	144
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /671
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

RECONSTRUCT INTERSECTION BY PROVIDING LEFT TURN LANE POCKETS, ENHANCED TURNING RADII & IMPROVED CIRCULATION. PROJECT PROVIDES ENHANCED CAPACITY FOR TRUCKS SERVING EXPANDING AIR CARGO FACILITIES SOUTH OF PORTLAND.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			25,000			25,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0		25,000	200,000			225,000	
Other							0	
TOTAL	0	0	25,000	225,000	0	0	250,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.		P	.	.	.		
Design/Proj Mgt	.		D	D	.	.		
Site Acquisition	.			A	.	.		
Constr/Equip	.			C	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: BROADWAY/WEIDLER II, 15-24TH,NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	149
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	OCC/881
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

IN ACCORDANCE WITH THE BROADWAY/WEIDLER PLAN, RECONSTRUCT SIDEWALKS, PROVIDE STREET TREES, TRAFFIC SIGNALS (REBUILD 3) PROVIDE 4 NEW, CURB EXTENSIONS, TRANSIT CURB EXTENSIONS SIMILAR TO BROADWAY/WEIDLER PHASE I. LEVERAGE EQUALS LID CONST. FUND & METRO AT 60/40

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	200,414	24,000				224,414	
Other	0	300,621	36,000				336,621	
TOTAL	0	501,035	60,000	0	0	0	561,035	0
TOTAL LEVERAGED	0	3,890,000					3,890,000	
COSTS								
Planning	.	P	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: NORTH MACADAM INF. DEV., SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	151
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /561
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

PROVIDE INFRASTRUCTURE IMPROVEMENTS TO HELP FACILITATE THE AREA TRANSITION FROM INDUSTRIAL TO COMMERCIAL AND RESIDENTIAL. DEVELOPERS WILL PAY 50% OF COSTS. PRIVATE SECTOR PARTNERS IN PROCESS OF DEVELOPING MIX USE MASTER PLANS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				150,000	250,000	400,000	4,600,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0				150,000	250,000	400,000	4,600,000
TOTAL	0	0	0	0	300,000	500,000	800,000	9,200,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	P	.		
Design/Proj Mgt	.	.	.	.	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: BARBUR-HAMILTON-CAPITAL,SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	161
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/250
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

IMPROVEMENTS FOR TRANSIT, BIKES AND PEDESTRIANS ALONG THIS LENGTH OF SW BARBUR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0					3,000,000	3,000,000	
Other							0	
TOTAL	0	0	0	0	0	3,000,000	3,000,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: STARK/WASHINGTON 4R: 82-108,SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	164
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /559
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT COMBINES 4R WITH CORRIDOR SAFETY IMPROVEMENTS INCLUDING 6' BIKE LANE FROM I-205 SBOUND RAMPS TO 108TH ON BOTH LEGS OF COUPLET. IMPROVEMENTS INCLUDE SIGNAL MODIFICATIONS, CURB EXTENSIONS, RESTRIPING AND SIDEWALK IMPROVEMENTS AS NEEDED. IMPROVEMENTS ALSO INCLUDE 4R BASE REPAIR AND REPAVING ON WASHINGTON BETWEEN 82ND AND 92ND AVES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				50,000	50,000	100,000	2,100,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	50,000	50,000	100,000	2,100,000
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: BURNSIDE REDEV: PARK-23RD, DTN

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	165
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /552
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT PROVIDES FOR THE FOLLOWING WORK FROM NW 23RD TO NW 14TH: PAVEMENT RECON (4R) BTN CURBS, CURB RAMP UPGRADES, SIGNAL UPGRADES, PED XING IMPRV AT 18TH/19TH, LEFT TURN LANE, N SIDEWALK ON BRIDGE OVER I-405, WESTBOUND BUS LANE, NEW SIGNAL AT MORRISON/BURNSIDE. THIS WORK BTN 14TH & PARK CONSISTS OF PED CURB EXTENSION AT 12TH/13TH & SIGNAL UPGRADES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				50,000	50,000	100,000	7,573,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	50,000	50,000	100,000	7,573,000
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **LENTS PED/BICYCLE ENHANCE, SE**

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	166
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	PS /031
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

PEDESTRIAN AND BICYCLE SAFETY IMPROVEMENTS ALONG THE SE FOSTER/WOODSTOCK COUPLET BETWEEN 87TH AND 106TH AVENUES. PROJECT ELEMENTS INCLUDE BIKE LANES, CURB EXTENSIONS, RECHANNELIZATION, NEW SIGNALS, AND SIGNAL MODIFICATIONS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	0			631,000	369,000		1,000,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	0	631,000	369,000	0	1,000,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>								
<i>Design/Proj Mgt</i>				D				
<i>Site Acquisition</i>								
<i>Constr/Equip</i>				C	C			
EST OPER/MAINT COSTS							0	

PROJECT: **MACADAM AVE ACCESS PLAN,SW**

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	167
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	TRP/740
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

DEVELOPMENT OF ACCESS PLAN FOR COMMERCIAL LAND USES ALONG EASTSIDE OF MACADAM AVE BETWEEN HAMILTON COURT AND SELLWOOD BRIDGE. PLAN WILL PROVIDE BASIS FOR ACCESS IMPROVEMENTS TO BE REQUIRED AS PART OF DEVELOPMENT APPROVAL PROCESS. TRAFFIC AND TRANSIT SERVICE ON MACADAM AND MINIMIZING OFF-SITE TRAFFIC IMPACTS ALSO TO BE CONSIDERED.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	0			75,000			75,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	0	75,000	0	0	75,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>				P				
<i>Design/Proj Mgt</i>				D				
<i>Site Acquisition</i>								
<i>Constr/Equip</i>								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: DIVISION REDEV: 6TH-40TH, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	186
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /553
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECTS BOUNDS ARE SE 6TH-40TH AVES. PROVIDES FOR COLD-PLANE & OVERLAY BTN 6TH & 10TH, RECON ROADWAY WITHIN CURB LINE BTN 10TH & 30TH, RECON PROPERTY LINE TO PROPERTY LINE BTN 30TH & 40TH, CURB EXT AT INTERSECTIONS W/BUS STOPS BTN 30TH & 40TH, SIGNAL UPGRADES AT VAR INTERSECTIONS & ADDS STREET TREES. IN ADDITION, CURB RAMPS WILL BE UPGRADED BTN 6TH & 30TH.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	8,215,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	8,215,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: GATEWAY REGIONAL CENTER, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	192
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /685
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT PROVIDES NECESSARY STREET & UTILITY INFRASTRUCTURE TO SUPPORT REDEVELOPMENT & DENSIFICATION OF AREA SUPPORTING ROLE OF AREA AS A REGIONAL CENTER. WILL ADD BIKE LANES, PEDESTRIAN FACILITIES TO IMPROVE CONNECTIVITY IN THE AREA FOR ALL MODES. BOUNDARIES ARE: I-5, 102ND, HALSEY AND BURNSIDE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	83,000
Rate/Charge/Contracts	0						0	2,170,000
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	2,253,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: *FOSTER: BARBARA WELCH-162ND,SE*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	196
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	AE /422
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

THIS PROJECT PROVIDES TWO TRAVEL LANES, BIKE LANES, SIDEWALKS AND DRAINAGE. THIS UPGRADE OF THE ROADWAY WILL IMPROVE BIKE AND PEDESTRIAN MOVEMENT IN AN AREA THAT IS LARGELY RESIDENTIAL. PROPOSAL TO EXTEND URBAN GROWTH BOUNDARY AND CREATION OF TOWN CENTER IN DAMASCUS AREA WILL CREATE ADDITIONAL TRAFFIC ON FOSTER RD. INITIAL WORK TO SET GRADES FOR FUTURE DEVELOPMENT NEEDS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	5 Yr Total	Yrs 6-10
<i>General Fund</i>							0	
<i>Transportation</i>	0					100,000	100,000	5,352,500
<i>Rate/Charge/Contracts</i>	0						0	1,947,500
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	0	0	0	100,000	100,000	7,300,000
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>						P		
<i>Design/Proj Mgt</i>						D		
<i>Site Acquisition</i>								
<i>Constr/Equip</i>								
EST OPER/MAINT COSTS							0	

PROJECT: *BURNSIDE AT 5TH/6TH AVE, W*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	205
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	AE /452
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

RECONSTRUCT TO IMPROVED GRADES AND CROSS SLOPES FOR BURNSIDE, 5TH AND 6TH AVENUES. CORRECT UNSAFE GRADES AND CROSS SLOPES. ENHANCE PED TRAFFIC WITH ADA CORRECT BRICK SIDEWALKS AND BRICK INTERSECTIONS. ENHANCE BUSINESS ENVIRONMENT. IMPROVE TRAFFIC AND TRANSIT OPERATIONS. PROMOTE CONTINUING BETWEEN NORTH AND SOUTH MALLS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	5 Yr Total	Yrs 6-10
<i>General Fund</i>							0	
<i>Transportation</i>	0					100,000	100,000	1,477,000
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	0	0	0	100,000	100,000	1,477,000
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>						P		
<i>Design/Proj Mgt</i>						D		
<i>Site Acquisition</i>								
<i>Constr/Equip</i>								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: FOSTER RD FASTLINK, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	225
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /675
Neighborhood Needs No:	

PROJECT DESCRIPTION:

DESIGN & BUILD IMPROVEMENTS WITH SDC REVENUES WHICH WILL ACCOMMODATE HIGHER SPEED & MORE FREQUENT BUS SERVICE ALONG FOSTER/LENTS AREA. SUPPORTS HIGH DENSITY, MIXED USE REDEVELOPMENT OF THIS AREA. IMPROVEMENTS INCLUDE TURNOUTS, SIGNALIZATION, BUS SHELTERS & LANE WIDENING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts	0				1,247,400		1,247,400	
Fed/State/Other Local	0			200,000	92,600		292,600	
Other							0	
TOTAL	0	0	0	200,000	1,340,000	0	1,540,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.			P	P			
Design/Proj Mgt	.			D	D			
Site Acquisition	.				A			
Constr/Equip	.				C	C		
EST OPER/MAINT COSTS							0	

PROJECT: SANDY BV.-STARK-BURNSIDE,SE/NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	226
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/778
Neighborhood Needs No:	

PROJECT DESCRIPTION:

IMPROVEMENTS TO THE BLOCK STRUCTURE WILL IMPROVE CIRCULATION IN THE AREA BETWEEN STARK AND BURNSIDE ON SE SANDY BLVD.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			35,000			35,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	35,000	0	0	35,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.			P				
Design/Proj Mgt	.							
Site Acquisition	.							
Constr/Equip	.							
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: *MACADAM: BANCROFT-ROSS IS, SW*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	237
<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	AE /651
<i>Neighorb'h'd Needs No:</i>	

PROJECT DESCRIPTION:

IMPROVE NBHD ACCESS & MORE EFFICIENT CONNECTION TO ROSS IS BR. SUPPORTS ECONOMIC DEVELOPMENT & ENCOURAGE LONG TERM EMPLOYMENT & RETENTION FOR CITY RESIDENTS. ENCOURAGE HIGHER DENSITY DEVELOPMENT. IMPROVE TRAFFIC SAFETY FOR MOTORISTS, FREIGHT DELIVERY, CYCLISTS & PEDESTRIANS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	5 Yr Total	Yrs 6-10
<i>General Fund</i>							0	
<i>Transportation</i>	0				750,000	750,000	1,500,000	15,920,000
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	0	0	750,000	750,000	1,500,000	15,920,000
TOTAL LEVERAGED	0						0	14,020,000
COSTS								
<i>Planning</i>	.	.	.	.	P	.		
<i>Design/Proj Mgt</i>	.	.	.	.	D	D		
<i>Site Acquisition</i>	.	.	.	.	.	A		
<i>Constr/Equip</i>	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: *INNER E. BURNSIDE,SE*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	238
<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	TRP/934
<i>Neighorb'h'd Needs No:</i>	

PROJECT DESCRIPTION:

ANALYSIS OF E BURNSIDE FOR IMPROVEMENT OF TRANSIT/PEDESTRIAN ACCESS TO COMMERCIAL AND RESIDENTIAL AREAS ALONG ITS LENGTH FORM THE BRIDGEHEAD TO 39TH.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	5 Yr Total	Yrs 6-10
<i>General Fund</i>							0	
<i>Transportation</i>	0			50,000	150,000		200,000	500,000
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	0	50,000	150,000	0	200,000	500,000
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	.	.	.	P	.	.		
<i>Design/Proj Mgt</i>	.	.	.	.	D	.		
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: CLAY/KING INT. IMPROVEMTS.,SE

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

System Ranking:	239
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/729
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

GEOMETRIC, SIGNALIZATION AND CHANNELIZATION IMPROVEMENTS NECESSARY TO ALLOW TRANSIT AND GENERAL TRAFFIC TO ACCESS WESTBOUND SE CLAY STREET FROM SOUTHBOUND MLK BLVD WHICH IS CURRENTLY PROHIBITED. IMPROVES CIRCULATION IN CENTRAL EASTSIDE AND ACCESS TO OMSI. IDENTIFIED IN THE CENTRAL EASTSIDE TRANSPORTATION STUDY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			85,000			85,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	0	0	165,000	0	0	165,000	
Other							0	
TOTAL	0	0	0	250,000	0	0	250,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: MLK: LOMBARD-COLUMBIA, NE

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

System Ranking:	242
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /677
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

EXPAND ROADWAY TO PROVIDE BETTER CONNECTION BWTWEEN STREETS FOR IMPROVED FREIGHT MOVEMENT IN AND THROUGH AREA. IMPROVEMENTS NEED TO BE MADE BEFORE CONSIDERATION CAN BE MADE TO REMOVING TRUCKS, FROM NE MARINE DR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				20,000	20,000	40,000	60,000
Rate/Charge/Contracts							0	
Fed/State/Other Local	0				20,000	20,000	40,000	60,000
Other							0	
TOTAL	0	0	0	0	40,000	40,000	80,000	120,000
TOTAL LEVERAGED	0						0	12,400,000
COSTS								
Planning	.	.	.	.	P	P		
Design/Proj Mgt	.	.	.	.	D	D		
Site Acquisition	.	.	.	.	.	A		
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: POWELL/8th INTERSECTION,SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	243
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/780
Neighborhood Needs No:	

PROJECT DESCRIPTION:

ADD A TRAFFIC SIGNAL TO THE INTERSECTION OF POWELL AND 8TH TO PROVIDE A CONNECTION TO THE INDUSTRIAL AREA.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			200,000			200,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	200,000	0	0	200,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: DIVISION/11TH/12TH RR XING

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	244
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/782
Neighborhood Needs No:	

PROJECT DESCRIPTION:

DIVISION OF INTERSECTION AT 11TH/12TH. RECONSTRUCTION TO UPGRADE TRAFFIC SIGNALIZATION AND ESTABLISH BIKE AND PEDESTRIAN ROUTES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	350,000		400,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	350,000	0	400,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P							
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: WESTERN EDGE, SE
Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

OBJECTIVES
 Maintain Capacity
 Upgrade Exist Facility
 Add Capacity

System Ranking: 252
 Urban Services? NO
 Financial Analysis? YES
 Public Facility Plan? YES
 Asset Mgmt Plan? YES

City-wide Ranking:
 Identification No: TRP/936
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

TO ENHANCE THE LIVEABILITY OF THE NEIGHBORHOOD ON THE WESTERN EDGE OF THE CENTRAL EASTSIDE INDUSTRIAL DISTRICT BY FOLLOWING THE WORK COMPLETED BY THE 11TH/12TH COUPLET ANALYSIS WITH IMPROVEMENTS TO BOTH STREETS THAT SERVE PEDESTRIAN/BIKE/TRANSIT ACCESS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				50,000		50,000	250,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	50,000	0	50,000	250,000
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: LOMBARD: ST. JOHNS-COLUMBIA,N
Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

OBJECTIVES
 Maintain Capacity
 Upgrade Exist Facility
 Add Capacity

System Ranking: 253
 Urban Services? NO
 Financial Analysis? YES
 Public Facility Plan? YES
 Asset Mgmt Plan? YES

City-wide Ranking:
 Identification No: TRP/746
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

IMPROVEMENTS TO N LOMBARD AND TO THE INTERSECTING STREET TO PROVIDE BETTER TRUCK ACCESS TO RIVERGATE AND PROTECT ADJACENT RESIDENTIAL NEIGHBORHOODS FROM TRUCK INTRUSION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			1,500,000	4,250,000	4,250,000	10,000,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	1,500,000	4,250,000	4,250,000	10,000,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt				D				
Site Acquisition					A			
Constr/Equip					C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 92ND: HALSEY-FREMONT, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	254
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /663
Neighborhood Needs No:	

PROJECT DESCRIPTION:

CONSTRUCT APPROXIMATELY 7800 LIN FT OF COMBINATION CURB & SIDEWALK WHERE MISSING ALONG ROUTE.
 CONSTRUCT STORM DRAINAGE AS NEEDED. RECONSTRUCT 2600 LIN FT OF ROADWAY (APPROX 36 FEET WIDE)
 BETWEEN EXISTING CURBS FROM NE HALSEY TO RUSSELL.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	1,240,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	1,240,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: COLUMBIA/LOMBARD AT 33RD, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	256
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /304
Neighborhood Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT WILL RE-BUILD THE BRIDGE STRUCTURES THAT CARRY NE 33RD OVER NE COLUMBIA AND LOMBARD AND THE UP-RAIL LINE. THE PURPOSE OF THE PROJECT IS TO CREATE A SAFE CONVENIENT CONNECTION FOR TRUCK TRAFFIC BETWEEN COLUMBIA AND LOMBARD, ENHANCING FREIGHT MOBILITY IN THE CORRIDOR AND PROVIDING AN ALTERNATIVE TRUCK ROUTE TO N MARINE DRIVE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	30,040,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	30,040,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 82ND AVE: SCHILLER-CRYS SPG,SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	266
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /655
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

PROJECT WILL IMPROVE A 1.5 MILE SECTION OF 82ND AVENUE BETWEEN SE SCHILLER & CRYSTAL SPRINGS BLVD BY EXPANDING IT INTO A FULLY CURBED, 4-LANE, 60-FOOT WIDE ROADWAY WITH CONTINUOUS LEFT-TURN LANE & NEW PAVEMENT OVERLAY, 10-FOOT WIDE SIDEWALKS, STREET TREES, STORM DRAINAGE IMPROVEMENTS, STREET LIGHTING & RIGHT-OF-WAY ACQUISITION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	5,220,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	5,220,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: BELMONT RAMP/CLAY-KING INT, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	267
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /058
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

THE INTENT OF THE PROJECT IS TO IMPROVE ACCESS TO THE CENTRAL EASTSIDE INDUSTRIAL DISTRICT AND OMSI. THE PROJECT INCLUDES RECONSTRUCTION OF THE BELMONT/KING RAMP, AND MODIFICATIONS TO THE CLAY AND MLK JR BLVD INTERSECTION. THE INTERSECTION OF SE CLAY STREET AND MARTIN LUTHER KING IS A HIGH ACCIDENT LOCATION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				220,000	1,230,000	1,450,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	220,000	1,230,000	1,450,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	D	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: FLINT ST ARENA ACCESS, N

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 273
 Public Facility Plan? YES
 Asset Mgmt Plan? YES
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: PS /316
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

REALIGN THE EXISTING INTERSECTION AT BROADWAY AND FLINT, AND CONSTRUCT A NEW STREET CONNECTION SERVING THE CITY PARKING GARAGES AT THE ARENA.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			44,000	256,000		300,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	44,000	256,000	0	300,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	D	.	.		
Site Acquisition	.	.	.	.	A	.		
Constr/Equip	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT: 122ND: SANDY-MARINE DR, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 281
 Public Facility Plan? YES
 Asset Mgmt Plan? YES
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: AE /668
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

THIS PROJECT UPGRADES A NORTH/SOUTH ARTERIAL IN THE COLUMBIA SOUTH SHORE. THIS PROJECT WILL STIMULATE ECONOMIC DEVELOPMENT IN THE AREA. THIS IN TURN WILL HELP THE COLUMBIA SOUTH SHORE URBAN RENEWAL DISTRICT REALIZE ITS POTENTIAL OF BECOMING A MAJOR EMPLOYMENT CENTER IN THE REGION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	5,490,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	5,490,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: CEID TRUCK ACCESS STUDY, SE

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	284
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/777
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

IMPROVEMENTS IN THE CENTRAL EASTSIDE INDUSTRIAL AREA FOR THE MOVEMENT OF TRUCKS IN THE DISTRICT AND TO MAJOR ARTERIALS AND FREEWAY ACCESS ROUTES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			110,000			110,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	110,000	0	0	110,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: 82ND: WEBSTER-HOMAN, NE

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	290
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /684
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL REMOVE EXISTING RAMPS CONNECTING 82ND WITH COLUMBIA/LOMBARD & WILL CREATE AN AT-GRADE COMPLEX WHICH WILL ADD CAPACITY BETWEEN COLUMBIA & LOMBARD FOR PURPOSE OF IMPROVING FREIGHT MOBILITY IN AREA & REDUCING CONGESTION AT 92ND & KILLINGSWORTH. IMPROVEMENTS WILL HANDLE INCREASED TRAFFIC GENERATION FROM AIRPORT AND ADJOINING PROPERTIES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			100,000	100,000	100,000	300,000	754,000
Rate/Charge/Contracts	0						0	11,830,000
Fed/State/Other Local	0						0	1,899,000
Other							0	
TOTAL	0	0	0	100,000	100,000	100,000	300,000	14,483,000
TOTAL LEVERAGED	0			100,000	500,000	500,000	1,100,000	1,017,000
COSTS								
Planning	.	.	.	P	P	P		
Design/Proj Mgt	.	.	.	.	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 14TH/16 BURNSIDE TO VAUGHN

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	297
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/941
Neighborhood Needs No:	

PROJECT DESCRIPTION:

ANALYSIS OF THE OPERATION OF NW 14TH & 16TH TO DETERMINE IF CHANGES CAN BE MADE TO SIGNALIZATION AND ACCESS TO I-405, AND BOTH NORTH AND SOUTH ENDS OF THIS CORRIDOR TO TAKE NON-LOCAL TRAFFIC AROUND THE NW DISTRICT.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0			50,000			50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	0	0	50,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: RIGHT OF WAY OPPORTUNITIES,CW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	298
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/461
Neighborhood Needs No:	

PROJECT DESCRIPTION:

FUND TO PROVIDE FOR LAND AQUISITION FOR ALL TYPES OF TRANSPORTATION PROJECTS. IN PARTICULAR, FUND SHOULD ADDRESS PROPERTIES AT PROBLEM AREAS AS THEY BECOME AVAILABLE ON THE MARKET.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0			20,000	20,000	20,000	60,000	80,000
Rate/Charge/Contracts							0	
Fed/State/Other Local	0			80,000	80,000	80,000	240,000	320,000
Other							0	
TOTAL	0	0	0	100,000	100,000	100,000	300,000	400,000
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: *MLK CORRIDOR STUDY/CONST, NE*

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

OBJECTIVES

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES

System Ranking:	301
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	ANE/600
<i>Neighbor'd Needs No:</i>	

PROJECT DESCRIPTION:

Corridor study and construction of phase 2 and 3 of project.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	5 Yr Total	Yrs 6-10
<i>General Fund</i>							0	
<i>Transportation</i>							0	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>	0	300,000	700,000	0	0	0	1,000,000	
<i>Other</i>							0	
TOTAL	0	300,000	700,000	0	0	0	1,000,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P	.	.	.	.	.
<i>Design/Proj Mgt</i>	.	D	.	.	.	.
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: *MCCLOUGHLIN NEIGHBORHOOD, SE*

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Neighborhood Collectors*

OBJECTIVES

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES

System Ranking:	14
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	TRP/643
<i>Neighbor'd Needs No:</i>	

PROJECT DESCRIPTION:

PROVIDE CONCEPTUAL DESIGN FOR THE MCCLOUGHLIN NEIGHBORHOOD PROJECT INCLUDING THE SITING AND CONCEPTUAL DESIGN OF TRAFFIC MANAGEMENT DEVICES AS AGREED TO BY CITY COUNCIL. AS A PART OF THE MCCLOUGHLIN CORRIDOR PROJECT, THE IMPROVEMENTS WOULD REDIRECT REGIONAL TRAFFIC AROUND THE SELLWOOD/MORELAND NEIGHBORHOODS RATHER THAN THROUGH THE CENTER OF THE NEIGHBORHOOD AREA.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	5 Yr Total	Yrs 6-10
<i>General Fund</i>							0	
<i>Transportation</i>	77,531	20,000	20,000	20,000	20,000	20,000	100,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	77,531	20,000	20,000	20,000	20,000	20,000	100,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P	P	P	.	.	.		
<i>Design/Proj Mgt</i>	D	D	D	.	.	.		
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	.	.	.	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: TACOMA: 28TH-32ND, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES	System Ranking:	65
Asset Mgmt Plan?	YES	Urban Services?	NO
		Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /458
Neighborn'd Needs No:	

PROJECT DESCRIPTION:

WILL COMPLETE DESIGN & CONSTRUCTION OF SE TACOMA ST FROM RECENTLY COMPLETED TACOMA/MCLOUGHLIN INTERCHANGE TO 32ND AVE. IMPROVEMENTS INCLUDE TWO TRAVEL LANES, BIKE LANES, CURBS, SIDEWALK, STORM DRAINAGE, IMPROVED STREET LIGHTING & STREET TREES. PROJECT WILL TIE INTO ANOTHER PROJECT-SE JOHNSON CREEK 32-45TH, CURRENTLY IN FINAL DESIGN. IMPROVES TRAFFIC FLOW & ENHANCE PEDESTRIAN SAFETY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	60,129						0	
Rate/Charge/Contracts	0		511,000				511,000	
Fed/State/Other Local							0	
Other	52,897						0	
TOTAL	113,026	0	511,000	0	0	0	511,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	A	.	.	.	.	.
Constr/Equip	.	.	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: BELMONT MORRISON DECOUPLE, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES	System Ranking:	86
Asset Mgmt Plan?	YES	Urban Services?	NO
		Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/728
Neighborn'd Needs No:	

PROJECT DESCRIPTION:

DETERMINE FEASIBILITY OF RETURNING SE MORRISON & BELMONT TO TWO, TWO-WAY STREETS, BETWEEN SE 12TH & 25TH.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	40,000			500,000		540,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	40,000	0	0	500,000	0	540,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: ALDERWOOD ST: 82ND-CLARK, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	89
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /551
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

EXTENSION OF ALDERWOOD THROUGH PORT OWNED PIC (INTERNATIONAL CENTER) WILL PROVIDE A THROUGH CONNECTION FROM 82ND TO AIRPORT WAY. PROJECT WILL SERVE TRAFFIC GENERATED BY BUILD-OUT OF 300+ ACRES AT PIC AND WILL ALSO RELIEVE AIRPORT WAY WEST OF I-205.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	351,905	6,000,000				6,351,905	
Other							0	
TOTAL	0	351,905	6,000,000	0	0	0	6,351,905	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	.	D	D	.	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: 47TH/COLUMBIA-CORNFOOT, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	90
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /550
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS IMPROVEMENT WILL RE-BUILD INTERSECTION TO INCLUDE IMPROVED TURNING RADII, TURN LANES AND ENHANCED SIGNALIZATION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		75,000	75,000			150,000	
Rate/Charge/Contracts	0						0	1,993,000
Fed/State/Other Local	0		100,000	100,000			200,000	505,000
Other							0	
TOTAL	0	0	175,000	175,000	0	0	350,000	2,498,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	P	P	.	.		
Design/Proj Mgt	.	.	D	D	.	.		
Site Acquisition	.	.	.	A	.	.		
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 33RD AVE TRAFFIC CALMING, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 91
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: PS /333
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

THIS PROJECT RESPONDS TO THE NEED TO IMPROVE THE LIVABILITY OF NE 33RD AVENUE BETWEEN NE BROADWAY AND NE COLUMBIA BLVD FOR AREA RESIDENTS, SCHOOLS AND PARKS. THE PROJECT WILL IMPLEMENT TRAFFIC CALMING IMPROVEMENTS, STREET TREES AND SIDEWALKS TO MEET ADA REQUIREMENTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			300,000			300,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	300,000	0	0	300,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT: ALDERWOOD/CORNFOOT, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 110
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: AE /672
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

REBUILD & EXPAND INTERSECTION BY PROVIDING TURN POCKETS, INCREASED TURNING RADII & IMPROVED SIGNALIZATION. PROVIDE CAPACITY FOR TRUCKS SERVING THE EXPANDING AIR CARGO FACILITIES AT PORTLAND AIRPORT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				60,000		60,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0				60,000	480,000	540,000	
Other							0	
TOTAL	0	0	0	0	120,000	480,000	600,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D			
Site Acquisition					A			
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: WATER AVENUE EXTENSION, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	129
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /740
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL PROVIDE NEW ROADWAY CONNECTION BETWEEN SE CLAY AND SE DIVISION PLACE WITH SIDEWALKS, BIKE LANES, LANDSCAPING AND ACCESS TO WILLAMETTE GREENWAY. ALSO RECONSTRUCTS EXISTING ROADWAY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	155,934					155,934	
TOTAL	0	155,934	0	0	0	0	155,934	0
TOTAL LEVERAGED	0	1,758,000					1,758,000	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	A	.	.	.	.	.
Constr/Equip	C	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: NW 3RD AVE CROSSING - NW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	130
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	CCS/505
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT WILL PROVIDE A NEW AT-GRADE CROSSING CONNECTING FRONT AVENUE TO OLD TOWN AND WILL PROVIDE ENHANCED SERVICE FOR ALL MODES AND SUPPORT THE HOUSING DEVELOPMENT ON UNION STATION PROPERTY AND AT MCCORMICK PIER APTS. IN PAST YEARS, THIS PROJECT WAS INCLUDED IN BUD/504-RIVER DISTRICT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0		1,400,000				1,400,000	
Other							0	
TOTAL	0	0	1,400,000	0	0	0	1,400,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 158TH: MARINE DR.-SLOUGH BR,NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	131
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /689
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

FORM LID AMONG FRONTING PROPERTY OWNERS TO BUILD NEW STREET TO INDUSTRIAL STANDARDS. ADD SIDEWALKS, CURB, & STORM DRAINAGE. FILL TO FLATTEN APPROACH TO MARINE DRIVE.

FUNDING SOURCES	<i>Prior Yrs</i>	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	225,000	153,528	0	0	0	0	153,528	
TOTAL	225,000	153,528	0	0	0	0	153,528	0
TOTAL LEVERAGED	0	940,000					940,000	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: KILLINGSWORTH ST: 102-109, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	133
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /683
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

SUPPLEMENTAL ACCESS ROUTE FOR COMMERCIAL PROPERTIES IN PARKROSE DISTRICT. PART OF LOOP ROAD CONNECTION SERVING TRUCK ACCESS FUNCTIONS. THIS IMPROVEMENT COMPLIMENTS ACCESS PLAN FOR SANDY BLVD. THE PLAN REDUCES THE CURRENT NUMBER OF DRIVEWAYS AND ALLOWS SMALLER PARKING LOTS THUS IMPROVING PEDESTRIAN ORIENTATION. EXPANDS LOCAL STREET ACCISS IN AREA. ONE OF THREE PROJECTS TO CONSTRUCT LOOP ROAD.

FUNDING SOURCES	<i>Prior Yrs</i>	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000			50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	48,989	200,000	100,000			348,989	
TOTAL	0	48,989	200,000	150,000	0	0	398,989	0
TOTAL LEVERAGED	0			700,000			700,000	
COSTS								
Planning		P	.	.	.	.
Design/Proj Mgt		D	D	.	.	.		
Site Acquisition		.	A	.	.	.		
Constr/Equip		.	.	C	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: HAWTHORNE FASTLINK, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 136
Public Facility Plan? YES
Asset Mgmt Plan? YES
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: AE /676
Neighbor'd Needs No:

PROJECT DESCRIPTION:

DESIGN & BUILD IMPROVEMENTS IN ROW WITH SDC REVENUE TO ACCOMMODATE HIGH SPEED/MORE FREQUENT BUS SERVICE IN THIS HIGH DENSITY TRANSIT SUPPORTIVE CORRIDOR. IMPROVEMENTS INCLUDE SHELTERS, SIGNALIZATION, TURN OUTS, LANE MODIFICATIONS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts	0				1,579,500		1,579,500	
Fed/State/Other Local	0		100,000	150,000	120,500		370,500	
Other							0	
TOTAL	0	0	100,000	150,000	1,700,000	0	1,950,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P	P				
Design/Proj Mgt				D	D			
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: SE 17TH AVE AT OCHOCO

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 146
Public Facility Plan? YES
Asset Mgmt Plan? YES
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: AE /904
Neighbor'd Needs No:

PROJECT DESCRIPTION:

IMPROVE THE INTERSECTION OF 17TH/OCHOCO IN THE VICINITY OF THE EXISTING RR X-ING

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	38,797					38,797	
Other							0	
TOTAL	0	38,797	0	0	0	0	38,797	0
TOTAL LEVERAGED	0	207,000					207,000	
COSTS								
Planning	P							
Design/Proj Mgt	D							
Site Acquisition	A							
Constr/Equip		C						
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: CORNFOOT: 47TH-AIRTRANS WY, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	148
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /673
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

WIDEN CORNFOOT RD BY EXTENDING ROW TO 70 FT AND BUILDING WIDER STREET WITH LIGHTING AND LANDSCAPING.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			35,000			35,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0		25,000	375,000			400,000	
Other							0	
TOTAL	0	0	25,000	410,000	0	0	435,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D	D				
Site Acquisition			A					
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT: LENTS TRANSPORTATION PLAN,SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	172
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/726
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

LENTS HAS BEEN DESIGNATED AS A TOWN CENTER IN METRO'S 2040 GROWTH CONCEPT PLAN AND IS A SPECIAL TARGET AREA IN THE OUTER SOUTHEAST COMMUNITY PLAN. THE I-205 FREEWAY HAS CHANGED THE HISTORIC TRAFFIC PATTERNS IN THE COMMUNITY. THE TRANSPORTATION PLAN IS TO IDENTIFY BICYCLE, AUTOMOBILE, PEDESTRIAN, AND TRANSIT INFRASTRUCTURE THAT WILL SUPPORT INCREASED ECONOMIC AND RESIDENTIAL DEVELOPMENT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000			50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	0	0	50,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 57TH & CULLY, NE
Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	187
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /686
Neighorh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT WILL INCREASE THE CAPACITY AT THE INTERSECTION AND SUPPORT INCREASE DENSITY AND GROWTH IN THE AREA, PLUS WILL ADD SIDEWALKS AND BIKE LANES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				10,000	10,000	20,000	476,000
Rate/Charge/Contracts	0						0	1,157,000
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	10,000	10,000	20,000	1,633,000
TOTAL LEVERAGED							0	
COSTS								
Planning					P	P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: JENNE: 174TH-FOSTER-POWELL, SE
Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	197
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /654
Neighorh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT PROVIDES FOR ROADWAY IMPROVEMENTS TO INCREASE SAFETY AND CAPACITY TO ACCOMMODATE INCREASED RESIDENTIAL DEVELOPMENT IN THIS SOUTHEAST CORRIDOR. UPGRADE ROADWAY TO PROVIDE BIKE LANES, SIDEWALKS TO PROVIDE BETTER TRANSPORTATION LINKS IN THIS VITAL NORTH/SOUTH LINK IN FAR SE PORTLAND. PROJECTED INCREASE TRAFFIC ON FOSTER RD WILL ALSO IMPACT THIS ROADWAY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					50,000	50,000	3,415,400
Rate/Charge/Contracts	0						0	1,947,500
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	50,000	50,000	5,362,900
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 109th: SANDY-KILLINGSWORTH, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	208
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /688
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

SUPPLEMENTAL ACCESS ROUTE FOR COMMERCIAL PROPERTIES IN PARKROSE DISTRICT. PART OF LOOP ROAD CONNECTION SERVING TRUCK ACCESS FUNCTIONS. THIS IMPROVEMENT COMPLIMENTS ACCESS PLAN FOR SANDY BLVD. THE PLAN REDUCES THE CURRENT NUMBER OF DRIVEWAYS AND ALLOWS SMALLER PARKING LOTS THUS IMPROVING PEDESTRIAN ORIENTATION. EXPANDS LOCAL STREET ACCESS IN AREA. ONE OF THREE PROJECTS TO CONSTRUCT LOOP ROAD.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			20,000	44,000	256,000	320,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	20,000	44,000	256,000	320,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D	D				
Site Acquisition				A				
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: HOLGATE: 28TH-82ND AVE, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	210
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /653
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

ELIMINATE HAZARDOUS CONDITIONS WITH IMPROVED TRANSIT & PEDESTRIAN FACILITIES. DISCOURAGE THROUGH TRAFFIC. REINFORCE NEIGHBORHOOD IDENTIFY PROMOTE SAFE, PLEASANT CONDITIONS & ELIMINATE HAZARDS TO PEDESTRIAN/BICYCLE TRAVEL.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	1,500,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	1,500,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 102ND: SANDY-KILLINGSWORTH, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	211
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /687
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

SUPPLEMENTAL ACCESS ROUTE FOR COMMERCIAL PROPERTIES IN PARKROSE DISTRICT. PART OF LOOP ROAD CONNECTION SERVING TRUCK ACCESS FUNCTIONS. THIS IMPROVEMENT COMPLIMENTS ACCESS PLAN FOR SANDY BLVD. THE PLAN REDUCES THE CURRENT NUMBER OF DRIVEWAYS AND ALLOWS SMALLER PARKING LOTS THUS IMPROVING PEDESTRIAN ORIENTATION. EXPANDS LOCAL STREET ACCESS IN AREA. ONE OF THREE PROJECTS TO CONSTRUCT LOOP ROAD.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	70,000	480,000	600,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	70,000	480,000	600,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	P	.	.	.		
Design/Proj Mgt	.	.	D	D	.	.		
Site Acquisition	.	.	.	A	.	.		
Constr/Equip	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT: MOODY/BOND: S WFRONT-BANCRO,SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	213
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /674
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

UPGRADE MOODY AND BOND TO 4 LANE ARTERIAL WITH SIDEWALKS & BIKE LANES. IMPROVEMENT WILL ADD CAPACITY TO MAJOR ARTERIAL AND ALLOW FOR REDEVELOPMENT IN AREA.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				250,000	250,000	500,000	500,000
Rate/Charge/Contracts	0		100,000	500,000	500,000	2,000,000	3,100,000	2,580,000
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	100,000	500,000	750,000	2,250,000	3,600,000	3,080,000
TOTAL LEVERAGED	0						0	1,450,000
COSTS								
Planning	.	.	P	P	.	.		
Design/Proj Mgt	.	.	.	D	D	D		
Site Acquisition	.	.	.	.	A	A		
Constr/Equip	.	.	.	.	.	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: GARDEN HOME: MULT-74TH, SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	235
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /657
Neighborhood Needs No:	

PROJECT DESCRIPTION:

RECONSTRUCTION TO URBAN STDS, INCL CURBS, SIDEWALKS, & STORM DRAINAGE. IMPROVE BICYCLE, PEDESTRIAN & TRAFFIC SAFETY. MORE PLEASANT NBHD LIVING CONDITIONS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	5,330,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	5,330,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: TAYLORS FY: TERW-SPG GDN, SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	247
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /660
Neighborhood Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL PROVIDE FOR RECONSTRUCTION OF ROADWAY WITH CURB, SIDEWALK, BIKE LANES, STORM DRAINAGE, AND NEW SIGNAL AT SPRING GARDEN INTERSECTION. PROJECT TIES INTO RECENTLY COMPLETED BERTHA/TERWILLIGER COLLECTOR PROJECT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	1,410,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	1,410,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: NW TRAFFIC CIRC. PH 2,NW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 251
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: TRP/649
 Neighbor'h'd Needs No:

PROJECT DESCRIPTION:

SECOND PHASE OF THE NW INTERSECTION PROJECT. PROVIDES INTERSECTION IMPROVEMENTS TO MANAGE TRAFFIC IN THE NW DISTRICT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			29,850			29,850	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	29,850	0	0	29,850	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: MARINE DR TRUCK TRAPS, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 255
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: AE /563
 Neighbor'h'd Needs No:

PROJECT DESCRIPTION:

TRANSPORTATION PLANNING PROJECTS TO DIVERT TRUCKS OFF OF NE MARINE DR AT NE 33RD AND 122ND. BEFORE THESE PROJECTS ARE IMPLEMENTED, IMPROVEMENTS WILL BE MADE IN THE COLUMBIA CORRIDOR TO ACCOMMODATE TRUCKS DIVERTED OFF OF NE MARINE DR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0						0	1,006,730
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	0	0	1,006,730
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: *DOSCH RD: PATTON TO B/H, SW*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Neighborhood Collectors*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	268
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /656
Neighborhood Needs No:	

PROJECT DESCRIPTION:

RECONSTRUCT TO URBAN STDS INCL RETAINING WALLS, CURBS, SIDEWALKS & STORM SEWERS. IMPROVE PED & TRAFFIC SAFETY. PROMOTES SAFE, PLEASANT CONDITIONS, REINFORCE IDENTITY OF RESIDENTIAL NBHDS AND IMPROVE NBHD ENVIRONMENT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	4,240,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	4,240,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: *11TH-13TH AVE CONNECTION, NE*

OBJECTIVES

Capital System: *Transportation*
Program: *Street Improvement Program*
Subprogram: *Neighborhood Collectors*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	269
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /402
Neighborhood Needs No:	

PROJECT DESCRIPTION:

PROJECT PROVIDES A NEW 3 LANE ROADWAY & BRIDGE. THIS IS A KEY ARTERIAL TRANSPORTATION LINK THAT WILL FACILITATE AND HELP PROMOTE NEW DEVELOPMENT THROUGHOUT THIS LARGELY UNDEVELOPED INDUSTRIALLY-ZONED AREA OF COLUMBIA CORRIDOR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				100,000	801,500	901,500	7,173,500
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	100,000	801,500	901,500	7,173,500
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D	D		
Site Acquisition						A		
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: GARDEN HOME OLESON-MULT.,SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES	System Ranking:	271
Asset Mgmt Plan?	YES	Urban Services?	NO
		Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/249
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

RECONSTRUCT GARDEN HOME RD FROM OLESON TO MULTNOMAH BLVD. PROJECT TO INCLUDE THREE LANES WITH SIGNAL IMPROVEMENTS, DRAINAGE, SIDEWALKS AND CURBS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	50,000	400,000	500,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	50,000	400,000	500,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt					D	D		
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT: SOUTHERN TRIANGLE CIRC IMP.,SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES	System Ranking:	275
Asset Mgmt Plan?	YES	Urban Services?	NO
		Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/753
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

CIRCULATION IMPROVEMENTS TO THE STREET SYSTEM IN THE SOUTHERN TRIANGLE AREA BETWEEN THE HAWTHORNE BRIDGE AND ROSS ISLAND BRIDGE; THE WILLAMETTE RIVER; AND SE GRAND/MARTIN LUTHER KING BLVD.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			160,000	160,000		320,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0			640,000	640,000		1,280,000	
Other							0	
TOTAL	0	0	0	800,000	800,000	0	1,600,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition				A				
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SE RAIL CROSS'G IMPROVEMTS.,SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	279
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/743
Neighborhood Needs No:	

PROJECT DESCRIPTION:

TRAIN OPERATIONS IN SE PORTLAND ARE CONSTRAINED BY UNSAFE RAIL CROSSINGS AT SE CLINTON/SE 11TH-12TH AND AT SE GRAND. CROSSING IMPROVEMENTS ARE NEEDED TO MINIMIZE CONFLICTS WITH TRAFFIC. IT WOULD ALSO IMPROVE RAIL SPEEDS AND REDUCE STREET BLOCKAGES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			25,000	50,000	175,000	250,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0			100,000	200,000	700,000	1,000,000	
Other							0	
TOTAL	0	0	0	125,000	250,000	875,000	1,250,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	.	D	D		
Site Acquisition	.	.	.	.	.	A		
Constr/Equip	.	.	.	.	.	C		
EST OPER/MAINT COSTS							0	

PROJECT: ARGYLE: MLK-13RD, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	282
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /455
Neighborhood Needs No:	

PROJECT DESCRIPTION:

EXTEND NE ARGYLE TO PROVIDE A BETTER STREET GRID IN AREA. ROADWAY WILL ALSO SERVE AS A COLLECTOR/DISTRIBUTOR FOR INDUSTRIAL BUSINESSES AND REDUCE TRAFFIC CONGESTION AT THE MLK AND COLUMBIA INTERSECTION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	990,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	990,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: GATEWAY TRANSPORTATION PLAN,NE

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	285
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/939
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

GATEWAY HAS BEEN DESIGNED AS A REGIONAL CENTER IN METRO'S 2040 PLAN. THE OUTER SOUTHEAST COMMUNITY PLAN CALLS FOR INTENSE COMMERCIAL AND HIGH DENSITY RESIDENTIAL DEVELOPMENT CAPABLE OF SERVING SEVERAL HUNDRED THOUSAND PEOPLE. THE TRANSPORTATION PLAN WILL IDENTIFY IMPROVEMENTS AND TRANSPORTATION STRATEGIES NEEDED TO ACCOMMODATE THIS GROWTH.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	50,000		100,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	50,000	0	100,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P			
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: UNION STATION MULTI-MODAL CTR

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	286
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/724
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

THE MULTI-MODAL TRANSPORTATION ROLE WILL BE INCREASED WITH THE SOUTH/NORTH PROJECT. THERE ARE PLANS FOR AN AIRPORT LRT EXTENSION, AND INCREASING HIGH SPEED INTERCITY PASSENGER RAIL SERVICE. THE PROJECT WILL IDENTIFY IMPROVEMENTS TO MEET THESE ADDITIONAL TRANSPORTATION SERVICES TO UNION STATION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000			50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0			50,000			50,000	
Other							0	
TOTAL	0	0	0	100,000	0	0	100,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				D				
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: HAYDEN ISLAND DR/JANTZEN, N

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	287
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /662
Neighborhood Needs No:	

PROJECT DESCRIPTION:

IMPROVE HAYDEN ISLAND DR BY ADDING SIDEWALKS, BIKE LANES & STORM DRAINAGE IMPROVEMENTS WHERE NEEDED; REBUILD STREET SECTION WHERE NECESSARY. PROJECT MEETS URBAN SERVICE COMMITMENT MADE BY CITY WHEN HAYDEN ISLAND WAS ANNEXED TO CITY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	285,381		335,381	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	285,381	0	335,381	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: PALATINE ST: 27-LANCASTER, SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	288
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /670
Neighborhood Needs No:	

PROJECT DESCRIPTION:

COMPLETE NEIGHBORHOOD COLLECTOR TO PROVIDE CONNECTION TO LANCASTER RD. THIS CONNECTION WILL PROVIDE ACCESS FOR PEDESTRIANS AND BIKES FROM NEW, LARGE RESIDENTIAL IMPROVMENTS IN AREA TO LANCASTER RD.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	100,000	525,000	675,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	100,000	525,000	675,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D	D				
Site Acquisition				A				
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: MARX DR: 82ND-87TH, NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	289
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /681
Neighorb'd Needs No:	

PROJECT DESCRIPTION:

EXTEND NE MARX DR WEST FROM 87TH AND SIGNALIZE AT 82ND AVE. EXTENSION WILL PROVIDE A BETTER STREET GRID FOR AREA SOUTH OF PORT OF PORTLAND DEVELOPMENT AT PORTLAND INTERNATIONAL CENTER.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					10,000	10,000	990,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	990,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: POWELL BUTTE/MT SCOTT COL, SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	293
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /666
Neighorb'd Needs No:	

PROJECT DESCRIPTION:

PROJECT PROVIDES URBAN STANDARD IMPROVEMENTS TO ACCOMMODATE NEW DEVELOPMENT IN POWELL BUTTE/MT SCOTT AREA. COLLECTORS UNDER CONSIDERATION INCL SE FLAVEL/MT SCOTT BLVD: 82ND - 112TH, SE CLATSOP, & SE 132ND.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					50,000	50,000	25,337,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	50,000	50,000	25,337,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: THURMAN-VAUGHN CORRIDOR

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	296
Public Facility Plan?	YES
Urban Services?	NO
Asset Mgmt Plan?	YES
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/940
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

REASSESS FOR ALL MODES THE OPERATION OF NW THURMAN AND VAUGHN FROM NW 23RD TO 27TH TO DETERMINE IF ON STREET PARKING CAN BE RETURNED TO SERVE NEW RETAIL BUSINESSES AND TO "CALM" LOCAL SIDE STREETS

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0				75,000	425,000	500,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	75,000	425,000	500,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 3RD AVE TWINS, N/O BURNSIDE,NW

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Street Lighting System

Public Facility Plan? YES **System Ranking:**
Asset Mgmt Plan? YES **Urban Services?** NO
Financial Analysis? YES

OBJECTIVES
 Maintain Capacity X
 Upgrade Exist Facility
 Add Capacity

City-wide Ranking:
Identification No:
Neighbor'h'd Needs No:

PROJECT DESCRIPTION:

THIS PROJECT CONTINUES THE WORK TO REPLACE THE OBSOLETE LIGHTING IN OLD TOWN. THIS IS ALSO THE FIRST PHASE OF A 3 PHASE PROJECT TO REPLACE ALL OF THE LIGHTING ON 3RD AVENUE WITH TWIN ORNAMENTALS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund	0	125,000					125,000	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	125,000					125,000	
TOTAL	0	250,000	0	0	0	0	250,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning		P						
Design/Proj Mgt		D						
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 3RD AV. TWINS, BURNS.-WASH, SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Street Lighting System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	69
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	STL/499
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT IS PHASE TWO OF THE PLAN TO RELIGHT 3RD AVENUE WITH TWIN ORNAMENTALS. THIS REPLACES COBRAHEADS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund	0			186,000			186,000	
Transportation	0			186,000			186,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	372,000	0	0	372,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT: 3RD AV TWINS, WASH-MADISON, SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Street Lighting System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	70
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	STL/500
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

INSTALL TWIN ORNAMENTALS ON SW THIRD AVE. FROM SW WASHINGTON TO SW MADISON. THIS IS THE FINAL PHASE OF A 3-PHASE PROJECT. THIS REPLACES COBRAHEADS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund	0				225,000		225,000	
Transportation	0				225,000		225,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	450,000	0	450,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D			
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 9TH & PARK: BURNSIDE-MORR., SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Street Lighting System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	72
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	STL/440
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

INSTALL SINGLE ORNAMENTALS IN FY97 ON SW 9TH AND SW PARK FROM SW MORRISON TO W BURNSIDE. THIS COMPLETES INSTALLATION OF LIGHTS ALONG THESE STREETS. ESTIMATE IS BASED ON 3 SINGLES PER BLOCK. APPROXIMATELY 35 LIGHTS AT \$7,500 EACH.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund	0		145,000				145,000	
Transportation	0		145,000				145,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	290,000	0	0	0	290,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.		P	.	.	.		
Design/Proj Mgt	.		D	.	.	.		
Site Acquisition	.			.	.	.
Constr/Equip	.		C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: FRONT AVE. TWIN INSTALL, SW

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Street Lighting System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	74
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	STL/441
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

FRONT AVENUE IS RELATIVELY DARK GIVEN ITS TRAFFIC AND PEDESTRIAN VOLUMES. IN THE PAST, SOME LIGHTS WERE TAKEN OUT, BUT SINCE THEN THE TREES HAVE GROWN AND THE EXISTING LIGHTS CONVERTED TO HPS. THE PARK IS VERY BUSY DURING THE SUMMER AND ADDITIONAL LIGHTING IS NEEDED.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund	0	72,500					72,500	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	0	72,500					72,500	
TOTAL	0	145,000	0	0	0	0	145,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.		.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: I-5 GREELEY BANFIELD PH 2,NE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Regional Trafficway

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	40
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/744
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

A TSM PROJECT TO CORRECT CAPACITY AND SAFETY PROBLEMS ON I-5 BETWEEN I-405 INTERCHANGE AND THE I-84 INTERCHANGE. THE PROJECT INCLUDES COLLECTOR DISTRIBUTOR ROADS SERVING THE FREEWAY TO FREEWAY CONNECTIONS AS WELL AS THE BROADWAY/WEIDLER INTERCHANGE. THE PROJECT IS TO BE CONSTRUCTED IN THREE PHASES.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	20,000	53,344	53,344	53,344	27,900,000	3,000,000	31,060,032	5,500,000
Other							0	
TOTAL	20,000	53,344	53,344	53,344	27,900,000	3,000,000	31,060,032	5,500,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	P	P	.	.		
Design/Proj Mgt	.	.	.	D	D	.		
Site Acquisition	.	.	.	.	A	.		
Constr/Equip	.	.	.	.	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: MCLOUGHLIN/GRAND/KING STR.,SE

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Regional Trafficway

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	291
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/233
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

RECONSTRUCTION OF THE VIADUCT BETWEEN THE EAST MARQUAM RAMPS AND MCLOUGHLIN BLVD. EXISTING STRUCTURE IS DEFFICIENT AND REQUIRES CAPACITY AND STRUCTURAL DESIGN IMPROVEMENTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0					22,000,000	22,000,000	
Other							0	
TOTAL	0	0	0	0	0	22,000,000	22,000,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: I-5 FREIGHT MOBILITY, N

OBJECTIVES

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Regional Trafficway

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	292
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /682
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

RECONNAISE ANALYSIS OF I-5 NORTH BETWEEN LOMBARD AND THE I-5 COLUMBIA RIVER BRIDGE TO DETERMINE IF RAMP ADDITIONS, DELETIONS AND/OR ROADWAY MAINLINE RECONFIGURATIONS CAN SMOOTH TRAFFIC FLOW ANDELIMINATE OVERLOADING OF LIMITED ACCESS INTERCHANGES SERVING THE COLUMBIA CORRIDOR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0					10,000	10,000	74,990,000
Other							0	
TOTAL	0	0	0	0	0	10,000	10,000	74,990,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	P		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SUNSET HWY SUPPORT

Capital System: Transportation
Program: Street Improvement Program
Subprogram: Regional Trafficway

System Ranking: 300
Urban Services? NO
Financial Analysis? YES

Public Facility Plan? YES
Asset Mgmt Plan? YES

OBJECTIVES
 Maintain Capacity
 Upgrade Exist Facility
 Add Capacity

City-wide Ranking:
Identification No: AE /710
Neighbor'd Needs No:

PROJECT DESCRIPTION:

SUPPORT TO ODOT FOR IMPROVEMENTS ON SUNSET HWY FROM ZOO INTERCH TO CITY LIMITS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0	47,091	20,000	15,000	10,000		92,091	
Other							0	
TOTAL	0	47,091	20,000	15,000	10,000	0	92,091	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	P	.	.	.		
Design/Proj Mgt	D	D	D	D	D	.		
Site Acquisition	A	A	A	A	A	.		
Constr/Equip	C	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: EXPAND CITYWIDE SIG SYS, CW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	11
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/268
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

CONTINUING PROGRAM OF INSTALLING CABLE TO CONNECT INDIVIDUAL TRAFFIC SIGNALS TO THE CENTRAL CONTROL COMPUTER. CENTRAL CONTROL ALLOWS IMPROVEMENTS TO TRAFFIC SIGNAL TIMINGS AND ALLOWS MONITORING OF MALFUNCTIONING LIGHTS TO SPEED NECESSARY REPAIRS. THIS IMPROVES TRAFFIC FLOW AND SAFETY, AND REDUCES AIR POLLUTION AND FUEL CONSUMPTION. THIS WORK DOVETAILS WITH ODOTS FREEWAY MGMT SYSTEM WORK

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	382,839	200,000	200,000	300,000	300,000	0	1,000,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	382,839	200,000	200,000	300,000	300,000	0	1,000,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	.	.	.	.
Design/Proj Mgt	.	.	D	D	D	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	C	C	C	.		
EST OPER/MAINT COSTS							0	

PROJECT: PDX SIGNAL RETIMING, CW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	54
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/273
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS CONTINUES A PROGRAM TO RE-TIME TRAFFIC SIGNALS TO IMPROVE TRAFFIC FLOW, WHICH IMPROVES AIR QUALITY AND REDUCES ENERGY USAGE. IDENTIFICATION OF SIGNALS WHICH NEED RE-TIMING IS BASED ON TRAFFIC VOLUMES, CHANGES IN VOLUMES, AND AN ANALYSIS OF CONGESTED STREETS, ETC. ABOUT 100 LOCATIONS WILL BE RE-TIMED EACH YEAR. RE-TIMING SIGNALS HAS A 10 TO 1 BENEFIT TO COST RATIO.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	70,542	72,802	75,000	77,000	79,000	81,000	384,802	83,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	70,542	72,802	75,000	77,000	79,000	81,000	384,802	83,000
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	.	.	.	.
Design/Proj Mgt	D	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: TRANSIT SIGNAL PRIORITY, NI

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	103
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/253
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT SUPPORTS TWO AREAS TO IMPROVE TRANSIT USE: 1) TESTING & REFINING TECHNOLOGICAL OPTIONS TO PROVIDE PRIORITY FOR BUSES AT TRAFFIC SIGNALS, & 2) IMPLEMENTING LOW COST BUS PRIORITY SOLUTIONS SUCH AS RE-STRIPING, ETC., AT INTERSECTIONS WHERE BUSES CURRENTLY EXPERIENCE LONG DELAYS. THIS PROJECT WILL MATCH FUNDS BEING BUDGETED BY TRI-MET FOR BUS PRIORITY IMPLEMENTATION EFFORTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	50,000	50,000	50,000	50,000	50,000	250,000	50,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	50,000	50,000	50,000	50,000	50,000	250,000	50,000
TOTAL LEVERAGED	0	100,000	100,000	100,000	100,000	100,000	500,000	100,000
COSTS								
Planning	.	P	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: SANDY ITS CORRIDOR, NE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	227
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/262
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS IS THE THIRD CORRIDOR PROJECT TO PROVIDE INTELLIGENT TRANSPORTATION (ITS) INFRASTRUCTURE. SANDY IS A MAJOR ARTERIAL IN THE I-84 CORRIDOR, AND THIS PROJECT WILL INSTALL THE ITS INFRASTRUCTURE NECESSARY TO MONITOR AND MANAGE TRAFFIC FLOW. THE PROJECT WILL INSTALL CLOSED CIRCUIT TV CAMERAS, ELECTRONIC MESSAGE SIGNS & THE NECESSARY COMMUNICATION BACK TO THE CITY'S TRAFFIC OPERATIONS CENTER.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				90,000	250,000	340,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	90,000	250,000	340,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	P	P		
Design/Proj Mgt	.	.	.	.	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **ATMS INTEGRATION, CW**

Capital System: *Transportation*

Program: *Traffic Management Program*

Subprogram: *Intelligent Transportation Systems*

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	228
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/276
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT WILL PROVIDE THE COMPUTER SYSTEMS NEEDED TO COORDINATE A REGIONAL SHARING OF TRAFFIC INFORMATION. THESE SYSTEMS WILL ALLOW TRANSPORTATION, FIRE, POLICE AND OTHER REGIONAL AGENCIES TO BOTH PROVIDE AND USE CURRENT TRAFFIC INFORMATION TO BETTER RESPOND TO EMERGENCY SITUATIONS, COORDINATE A REGIONAL RESPONSE TO TRAFFIC NEEDS, AND IMPROVE TRAFFIC FLOW THROUGHOUT THE REGION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			150,000	300,000	300,000	750,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	150,000	300,000	300,000	750,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	P	P		
Design/Proj Mgt	.	.	.	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: **BARBUR BLVD ITS CORRIDOR,SW**

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Capital System: *Transportation*

Program: *Traffic Management Program*

Subprogram: *Intelligent Transportation Systems*

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	232
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/260
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS IS A COMPREHENSIVE IMPLEMENTATION OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) INFRASTRUCTURE IN THE BARBUR BLVD/JI-SOUTH CORRIDOR. WITH COMMUNICATION TO THE CITY'S TRAFFIC OPERATIONS CENTER, STAFF WILL BE ABLE TO MONITOR TRAFFIC CONDITIONS, MANAGE TRAFFIC FLOWS THROUGH SIGNAL TIMING CHANGES, & INFORM THE PUBLIC WITH ELECTRONIC MESSAGE SIGNS. THIS IS A COOPERATIVE EFFORT WITH THE ODOT OPERATIONS CENTER.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			195,000	200,000	150,000	545,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	195,000	200,000	150,000	545,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	P	P		
Design/Proj Mgt	.	.	.	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: MLK/INTERSTATE ITS CORRIDOR,NE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	241
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/261
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS IS A CONTINUATION OF A COMPREHENSIVE IMPLEMENTATION OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) INFRASTRUCTURE. THIS PROJECT FOCUSES ON THE I-5NORTH CORRIDOR, & MLK/INTERSTATE SPECIFICALLY. THE IMPROVEMENTS INCLUDE COMMUNICATION TO THE CITY'S TRAFFIC OPERATIONS CENTER, & INCLUDES CLOSED CIRCUIT TV & ELECTRONIC MESSAGE SIGNS. THIS PROJECT TIES TO PROJECTS ODOT HAS IMPLEMENTED TO MONITOR/MANAGE TRAFFIC.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			335,000	205,000		540,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	335,000	205,000	0	540,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P			
Design/Proj Mgt				D	D			
Site Acquisition								
Constr/Equip				C	C			
EST OPER/MAINT COSTS							0	

PROJECT: 82ND ITS CORRIDOR, NE/SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	245
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/263
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS IS THE FOURTH ARTERIAL/FREEWAY CORRIDOR TO RECEIVE A COMPREHENSIVE IMPLEMENTATION OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) INFRASTRUCTURE. SE/NE 82ND PARALLELS I-205 & THIS PROJECT WILL INSTALL CLOSED CIRCUIT TV CAMERAS, ELECTRONIC MESSAGE SIGNS, & A COMMUNICATION LINK FORM THESE DEVICES TO THE CITY'S TRAFFIC OPERATIONS CENTER. THIS WILL ALLOW STAFF TO MONITOR/MANAGE TRAFFIC IN THIS MAJOR CORRIDOR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					350,000	350,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	350,000	350,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SAFER BOND (ITS PACKAGE), CW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	272
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/245
Neighorh'd Needs No:	

PROJECT DESCRIPTION:

SAFER IS A 5 YR PLAN TO IMPROVE EMERGENCY RESPONSE, PUBLIC SAFETY, & REDUCE IMPACTS TO THE TRANSPORTATION SYSTEM CAUSED BY INCIDENTS. THIS IS THE ITS PACKAGE FOR SAFER, & INCLUDES ADVANCED TECHNOLOGIES (CLOSED CIRCUIT TV, DETECTION SYSTEMS, SERIES 2000 SIGNAL CONTROL, CHANGEABLE & VARIABLE MESSAGE SIGNS, HIGHWAY ADVISORY RADIO), TO MONITOR/MANAGE THE TRANSPORTATION SYSTEM & TO INFORM THE PUBLIC, IN REAL TIME.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund	0			890,000	890,000	890,000	2,670,000	890,000
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	890,000	890,000	890,000	2,670,000	890,000
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P	P		
Design/Proj Mgt				D	D	D		
Site Acquisition								
Constr/Equip				C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: SAFER BOND (OPTICOM), CW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	274
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/244
Neighorh'd Needs No:	

PROJECT DESCRIPTION:

THE SAFER PROGRAM IS A 5 YEAR PLAN TO IMPROVE EMERGENCY RESPONSE, PUBLIC SAFETY, & REDUCE IMPACTS TO THE TRANSPORTATION SYSTEM CAUSED BY MAJOR INCIDENTS. THIS IS THE OPTICOM PACKAGE OF THE SAFER PLAN. OPTICOM UTILIZES A STROBE TO SEND A CODE FROM THE EMERGENCY VEH TO A RECEIVER AT THE SIGNAL, CALLING FOR A GREEN LIGHT. THIS PROJECT WOULD INSTALL THE RECEIVER UNITS AT VIRTUALLY ALL THE SIGNALS IN THE CITY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund	0			1,300,000	1,300,000	1,300,000	3,900,000	1,300,000
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	1,300,000	1,300,000	1,300,000	3,900,000	1,300,000
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P	P		
Design/Proj Mgt				D	D	D		
Site Acquisition								
Constr/Equip				C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: NEW TCP PROJECT, NE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	16
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/029
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

NEW TRAFFIC CALMING PROJECT ON NE SISKIYOU STREET (72ND TO 82ND) AND NE HASSALO STREET (33RD TO 39TH) THAT IS INTENDED TO ENHANCE LIVABILITY ON RESIDENTIAL STREETS BY CALMING TRAFFIC. PROJECTS INVOLVE PLANNING, DESIGN, AND CONSTRUCTION FOR FACILITIES THAT MAY INCLUDE SPEED BUMPS, MEDIAN ISLANDS, CURB EXTENSIONS AND SLOW POINTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	52,566	67,568	364,000	1,615,000	1,070,000	1,010,000	4,126,568	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	52,566	67,568	364,000	1,615,000	1,070,000	1,010,000	4,126,568	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.		P	P	P	P		
Design/Proj Mgt	.		D	D	D	D		
Site Acquisition	.							
Constr/Equip	.		C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: WILLAMETTE BLVD TCP, N

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	18
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/012
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PLANNING, DESIGN AND CONSTRUCTION ON N WILLAMETTE BETWEEN N PORTLAND AND N ST LOUIS AND N WOOLSEY BETWEEN N WILLAMETTE AND N LOMBARD. IMPROVEMENTS MAY INCLUDE SLOW POINTS, CURB EXTENSIONS, AND SPEED BUMPS. PROJECT ALSO INCLUDES BIKE LANES APPROVED IN THE NORTH PORTLAND BIKEWAY IMPROVEMENT PLAN. PROJECT IS ON-HOLD UNTIL EMERGENCY RESPONSE STREET CLASSIFICATION PROCESS IS COMPLETE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		80,000	16,000			96,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	80,000	16,000	0	0	96,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.		P	P	.	.		
Design/Proj Mgt	.		D	D	.	.		
Site Acquisition	.							
Constr/Equip	.							
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **STREAMLINED BUMP PROJECTS, NI**

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

Public Facility Plan? YES
Asset Mgmt Plan? YES

System Ranking: 19
Urban Services? NO
Financial Analysis? YES

OBJECTIVES

Maintain Capacity X
Upgrade Exist Facility
Add Capacity

City-wide Ranking:
Identification No: TCP/207
Neighborh'd Needs No:

PROJECT DESCRIPTION:

THESE FUNDS CONSTRUCT UP TO 100 SPEED BUMPS ON LOCAL STREETS WHICH MEET CERTAIN CRITERIA RELATED TO TRAFFIC SPEEDS AND VOLUMES. THEY ARE INTENDED TO ENHANCE NEIGHBORHOOD LIVABILITY AND SAFETY.TEN TO TWENTY PROJECTS ARE COMPLETED EACH YEAR AT THIS FUNDING LEVEL.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
<i>General Fund</i>							0	
<i>Transportation</i>	369,216	226,997	140,000	140,000	140,000	140,000	786,997	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	369,216	226,997	140,000	140,000	140,000	140,000	786,997	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P	P	.	.	.	.
<i>Design/Proj Mgt</i>	.	.	.	.	.	.
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	C	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: **17TH: MCLGHLIN-MLWKIE TCP, SE**

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

Public Facility Plan? YES
Asset Mgmt Plan? YES

System Ranking: 21
Urban Services? NO
Financial Analysis? YES

OBJECTIVES

Maintain Capacity X
Upgrade Exist Facility
Add Capacity

City-wide Ranking:
Identification No: TCP/020
Neighborh'd Needs No:

PROJECT DESCRIPTION:

PLANNING, TEST AND DESIGN FOR TRAFFIC CALMING PROJECT ON SE 17TH BETWEEN MCLOUGHLIN AND MILWAUKIE. IMPROVEMENTS MAY INCLUDE A SEMI-DIVERTER, A TRANSIT ONLY LANE/MEDIAN ISLAND AND CURB EXTENSIONS. CONSTRUCTION FUNDS WERE MOVED TO FY 97/98 BECAUSE OF PROJECT SCHEDULE ADJUSTMENTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
<i>General Fund</i>							0	
<i>Transportation</i>	100,318	250,000					250,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	100,318	250,000	0	0	0	0	250,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P	P	.	.	.	.
<i>Design/Proj Mgt</i>	D	D	.	.	.	.
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 32ND/33RD: *SNDY-BRNSDE TCP, NE*

OBJECTIVES

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	25
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	TCP/199
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

TRAFFIC CALMING PROJECT ON NE 32ND/33RD BETWEEN SANDY AND BURNSIDE. IMPROVEMENTS MAY INCLUDE SPEED BUMPS, SLOW POINTS AND AN INTERSECTION REDESIGN. WORK ON PROJECT HAS BEEN DELAYED UNTIL FY 98/99 TO ALLOW TIME TO COMPLETE NEW FIRE RESPONSE ROUTE CLASSIFICATION WORK THAT WILL UPDATE TRANSPORTATION ELEMENT OF CITY COMPREHENSIVE LAND USE PLAN.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	0		61,000	107,500			168,500	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	61,000	107,500	0	0	168,500	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>			P					
<i>Design/Proj Mgt</i>			D					
<i>Site Acquisition</i>								
<i>Constr/Equip</i>			C	C				
EST OPER/MAINT COSTS							0	

PROJECT: ALBINA: *KILSWRTH-LMBRD TCP, NE*

OBJECTIVES

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	26
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	TCP/205
<i>Neighborh'd Needs No:</i>	

PROJECT DESCRIPTION:

TRAFFIC CALMING PROJECT ON N ALBINA BETWEEN N KILLINGSWORTH AND N LOMBARD. IMPROVEMENTS MAY INCLUDE SPEED BUMPS, CURB EXTENSIONS AND BIKE LANES. WORK ON PROJECT HAS BEEN DELAYED UNTIL FY 98/99 TO ALLOW TIME TO COMPLETE NEW FIRE RESPONSE ROUTE CLASSIFICATION WORK THAT WILL UPDATE TRANSPORTATION ELEMENT OF CITY COMPREHENSIVE LAND USE PLAN.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	0		41,000	124,000			165,000	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>							0	
<i>Other</i>							0	
TOTAL	0	0	41,000	124,000	0	0	165,000	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>			P					
<i>Design/Proj Mgt</i>			D	D				
<i>Site Acquisition</i>								
<i>Constr/Equip</i>			C	C				
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: NEW TCP DEVICES, NI

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES	System Ranking:	27
Asset Mgmt Plan?	YES	Urban Services?	NO
		Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/210
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

NEW PROJECTS THAT PROVIDE RESEARCH TO IMPROVE TRAFFIC CALMING SOLUTIONS THAT ARE CURRENTLY IN USE OR TO DEVELOP NEW TRAFFIC CALMING SOLUTIONS FOR TRAFFIC PROBLEMS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	35,149	50,000	50,000	100,000	100,000	100,000	400,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	35,149	50,000	50,000	100,000	100,000	100,000	400,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.		P	P	P	P		
Design/Proj Mgt	.							
Site Acquisition	.							
Constr/Equip	.							
EST OPER/MAINT COSTS							0	

PROJECT: AINSWORTH: INTSTTE-VANC TCP, N

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES	System Ranking:	28
Asset Mgmt Plan?	YES	Urban Services?	NO
		Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/211
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

TRAFFIC CALMING PROJECT ON N AINSWORTH BETWEEN INTERSTATE AND VANCOUVER. IMPROVEMENTS MAY INCLUDE SPEED BUMPS, SLOW POINTS, AN INTERSECTION REDESIGN AND A "ROUND ABOUT", WHICH SLOWS AND REGULATES TRAFFIC AS VEHICLES MOVE THROUGH AN INTERSECTION. WORK ON THE PROJECT HAS BEEN DELAYED UNTIL FY 98/99 TO ALLOW TIME TO COMPLETE NEW FIRE RESPONSE ROUTE CLASSIFICATION PROCESS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		59,500	134,000			193,500	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	59,500	134,000	0	0	193,500	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.		P					
Design/Proj Mgt	.		D	D				
Site Acquisition	.							
Constr/Equip	.		C	C				
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 35TH: VERMONT-MLTNMAH TCP, SW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	29
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/216
Neighborhood Needs No:	

PROJECT DESCRIPTION:

TRAFFIC CALMING PROJECT ON SW 35TH AVENUE BETWEEN MULTNOMAH AND VERMONT. IMPROVEMENTS MAY INCLUDE SPEED BUMPS AND AN INTERSECTION REDESIGN.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	37,852	50,000					50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	37,852	50,000	0	0	0	0	50,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning		P						
Design/Proj Mgt		D						
Site Acquisition								
Constr/Equip		C						
EST OPER/MAINT COSTS							0	

PROJECT: SCHOOL SAFETY PROJECTS, NI

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	67
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/017
Neighborhood Needs No:	

PROJECT DESCRIPTION:

THESE PROJECTS PROVIDE PEDESTRIAN IMPROVEMENTS AND TRAFFIC CALMING IN THE VICINITY OF ELEMENTARY SCHOOLS. PROJECTS WILL BE AT 3 TO 5 SITES INVOLVING MULTIPLE STREETS AT EACH SITE. IMPROVEMENTS MAY INCLUDE SPEED BUMPS, CURB EXTENSIONS, SLOW POINTS, AND TRAFFIC SIGNALS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	660,188	517,000	425,000	425,000	425,000	425,000	2,217,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	660,188	517,000	425,000	425,000	425,000	425,000	2,217,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P	P	P	P		
Design/Proj Mgt			D	D	D	D		
Site Acquisition								
Constr/Equip	C	C						
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **FREMONT: 112TH-122ND TCP, NE**

OBJECTIVES

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	104
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/907
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO REDUCE VEHICLE SPEEDS ALONG NEIGHBORHOOD COLLECTOR STREET. THE PROJECT WILL ENHANCE SAFETY AND LIVABILITY THROUGH APPLICATION OF TRAFFIC CALMING TECHNIQUES INCLUDING THE CONSTRUCTION OF SIDEWALKS, SPEED REDUCTION DEVICES AND OPTICOM.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				90,000		90,000	460,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	90,000	0	90,000	460,000
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt								
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: **VANCOUVER/WILLIAMS DECOUPLE,N**

OBJECTIVES

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	112
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/900
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

THIS PROJECT WILL PROVIDE FOR PUBLIC PROCESS, DESIGN AND CONSTRUCTION NECESSARY TO DECOUPLE N VANCOUVER AND N WILLIAMS AVENUES AT N KILLINGSWORTH. CURRENTLY THE DECOUPLE OCCURS AT N JESSUP WHICH FORCES A LARGE VOLUME OF TRAFFIC ONTO A STREET WHICH IS RESIDENTIAL IN CHARACTER AND USE. THIS PROJECT IS BASED ON COMMUNITY REQUESTS AND MOVES TRAFFIC TO A DESIGNATED HIGHER VOLUME STREET.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			152,000			152,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	152,000	0	0	152,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **ELEMENTARY SCHOOL BEACONS**

OBJECTIVES

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	118
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/018
Neighborhood Needs No:	

PROJECT DESCRIPTION:

THESE PROJECTS PROVIDE FLASHING BEACONS AT DESIGNATED SCHOOL CROSSWALKS TO HELP REDUCE TRAFFIC SPEEDS IN SCHOOL ZONES WHILE CHILDREN ARE GOING TO AND FROM NEIGHBORHOOD SCHOOLS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	49,435	50,000	50,000	50,000	50,000	249,435	50,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	49,435	50,000	50,000	50,000	50,000	249,435	50,000
TOTAL LEVERAGED							0	
COSTS								
Planning		P						
Design/Proj Mgt								
Site Acquisition								
Constr/Equip			C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: **MIDDLE SCHOOL SAFETY, NI**

OBJECTIVES

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	119
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/800
Neighborhood Needs No:	

PROJECT DESCRIPTION:

THESE PROJECTS WILL IMPROVE PEDESTRIAN CROSSINGS AND CALM TRAFFIC NEAR PORTLAND'S MIDDLE SCHOOLS. IMPROVEMENTS COULD INCLUDE SPEED BUMPS, CURB EXTENSIONS, SLOW POINTS AND TRAFFIC SIGNALS. PROJECT SITES WILL BE SELECTED FROM A RANKED LIST WITH 1 TO 2 PROJECTS BEING UNDERTAKEN EACH YEAR. THIS PROJECT WILL EXPAND THE SCHOOL SAFETY EFFORTS TO INCLUDE MIDDLE SCHOOL LOCATIONS

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			100,000	100,000	100,000	300,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	100,000	100,000	100,000	300,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P	P		
Design/Proj Mgt				D	D	D		
Site Acquisition								
Constr/Equip				C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **TRANSPORTATION ELEMENT, CW**

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	122
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/102
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

PLANNING WORK WILL BE PERFORMED TO UPDATE THE TRANSPORTATION ELEMENT OF THE CITY COMPREHENSIVE LAND USE PLAN. THE WORK WILL INCLUDE CLASSIFYING FIRE RESPONSE ROUTES AND DETERMINING APPROPRIATE TRAFFIC CALMING FACILITIES FOR THOSE CLASSIFICATIONS. THE WORK IS NEEDED TO RESOLVE THE CONFLICT REGARDING THE ACCUMULATION OF TRAFFIC CALMING FACILITIES AND THE POTENTIAL IMPACT ON EMERGENCY FIRE RESPONSE.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	50,000	50,000					50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	50,000	50,000	0	0	0	0	50,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P						
Design/Proj Mgt	.	.						
Site Acquisition	.	.						
Constr/Equip	.	.						
EST OPER/MAINT COSTS							0	

PROJECT: **SW 57TH SAFETY PROJECT**

Capital System: *Transportation*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	126
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/862
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

REBUILD A PORTION OF SW 57TH AT DOLPH DR. TO ELIMINATE A DANGEROUS 'DIP' IN THE ROADWAY BETWEEN GARDENHOME AND ORCHID STREETS. FREQUENTLY DRIVERS SEEK THIS STRETCH OF ROAD FOR "THRILL DRIVING", CREATING A SIGNIFICANT SAFETY ISSUE BECAUSE AT EXCESSIVE SPEEDS, VEHICLES CAN EASILY RUN OFF THE ROAD. THIS ONGOING SAFETY ISSUE CANNOT BE RESOLVED THROUGH TYPICAL TRAFFIC SIGNING, ENFORCEMENT OR EDUCATION EFFORTS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0	50,000					50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	50,000	0	0	0	0	50,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P						
Design/Proj Mgt	.	D						
Site Acquisition	.	.						
Constr/Equip	.	C						
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 92ND: POWELL-HOLGATE TCP, SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 154
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: TCP/902
 Neighbor'h'd Needs No:

PROJECT DESCRIPTION:

PROJECT WILL ENHANCE SAFETY AND LIVABILITY THROUGH THE APPLICATION OF TRAFFIC CALMING TECHNIQUES INCLUDING CONSTRUCTION OF CURBING, SIDEWALKS, PEDESTRIAN CROSSING ENHANCEMENT DEVICES, SPEED REDUCTION DEVICES AND OPTICOM.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			320,000	400,000	535,000	1,255,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	320,000	400,000	535,000	1,255,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P			
Design/Proj Mgt				D	D			
Site Acquisition				A	A			
Constr/Equip				C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: 92ND: DIVISION-POWELL TCP, SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 156
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: TCP/901
 Neighbor'h'd Needs No:

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO ADDRESS THE PROBLEM OF EXCESSIVE VEHICLE SPEEDS ALONG NEIGHBORHOOD COLLECTOR STREETS. THE PROJECT WHICH WAS SELECTED FROM A RANKED LIST OF PROJECTS WILL ENHANCE SAFETY AND LIVABILITY THROUGH THE APPLICATION OF TRAFFIC CALMING TECHNIQUES INCLUDING CONSTRUCTION OF A MEDIAN ISLAND, SIDEWALKS, BIKE LANES, SPEED REDUCTION DEVICES AND OPTICOM.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			320,000	400,000	535,000	1,255,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	320,000	400,000	535,000	1,255,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P			
Design/Proj Mgt				D	D			
Site Acquisition								
Constr/Equip				C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: VERMONT: 30TH-45TH TCP, SW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	178
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/903
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO HELP SOLVE THE PROBLEM OF VEHICLE SPEEDS CONSISTENTLY EXCEEDING THE POSTED LIMIT. THE PROJECT WILL ENHANCE SAFETY AND LIVABILITY THROUGH THE APPLICATION OF TRAFFIC CALMING TECHNIQUES INCLUDING CONSTRUCTION OF SIDEWALKS, BIKE LANES, PEDESTRIAN CROSSING ENHANCEMENTS, SPEED REDUCTION DEVICES, TRANSIT STOP ENHANCEMENTS AND OPTICOM.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					150,000	150,000	1,035,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	150,000	150,000	1,035,000
TOTAL LEVERAGED							0	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT: 45TH: WDSTOCK-HARNEY TCP, SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	182
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/905
Neighbor'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO HELP SOLVE THE PROBLEM OF VEHICLES CONSISTENTLY EXCEEDING THE POSTED SPEED LIMIT. THE PROJECT WILL ENHANCE SAFETY AND LIVABILITY THROUGH THE APPLICATION OF TRAFFIC CALMING TECHNIQUES INCLUDING CONSTRUCTION OF SIDEWALKS, BIKE LANES, PEDESTRIAN CROSSING ENHANCEMENTS, SPEED REDUCTION DEVICES, TRANSIT STOP ENHANCEMENTS AND OPTICOM.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				125,000	385,000	510,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	125,000	385,000	510,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D	D		
Site Acquisition						A		
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 42ND: KLNGSWTH-LMBRD TCP, NE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	194
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/904
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO HELP SOLVE THE PROBLEM OF VEHICLES CONSISTENTLY EXCEEDING THE POSTED SPEED LIMIT. THE PROJECT WILL ENHANCE SAFETY AND LIVABILITY THROUGH THE APPLICATION OF TRAFFIC CALMING TECHNIQUES INCLUDING THE CONSTRUCTION OF SIDEWALKS, SPEED REDUCTION DEVICES, TRANSIT STOP ENHANCEMENTS AND OPTICOM.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				125,000	385,000	510,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	125,000	385,000	510,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D	D		
Site Acquisition					A			
Constr/Equip					C	C		
EST OPER/MAINT COSTS							0	

PROJECT: FREMONT: 102ND-112TH TCP, NE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	203
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TCP/906
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT IS NEEDED TO REDUCE VEHICLE SPEEDS ALONG NEIGHBORHOOD COLLECTOR STREET. PROJECT WILL ENHANCE SAFETY AND LIVABILITY THROUGH THE APPLICATION OF TRAFFIC CALMING TECHNIQUES INCLUDING THE CONSTRUCTION OF SIDEWALKS, SPEED REDUCTION DEVICES, PEDESTRIAN CROSSING ENHANCEMENT DEVICES, TRANSIT STOP ENHANCEMENTS, AND OPTICOM.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				60,000	240,000	300,000	1,020,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	60,000	240,000	300,000	1,020,000
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D	D		
Site Acquisition						A		
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: STARK/WASH CORRIDOR SAFETY, SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	97
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /320
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

IMPLEMENT TRAFFIC SAFETY IMPROVEMENTS AT INTERSECTIONS, BICYCLE LANES, AND PEDESTRIAN CROSSING IMPROVEMENTS ALONG THE STARK/WASHINGTON CORRIDOR FROM 92ND TO 108TH. THERE ARE ELEVEN HIGH ACCIDENT LOCATIONS (THREE IN THE TOP TWENTY LIST) WITHIN THIS CORRIDOR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	50,000	92,000	405,000	0	0	0	497,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	50,000	92,000	405,000	0	0	0	497,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt		D						
Site Acquisition								
Constr/Equip			C					
EST OPER/MAINT COSTS							0	

PROJECT: MARKET/1ST INTERS, SW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	125
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /402
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

THE INTERSECTION OF SW MARKET STREET AND 1ST AVENUE IS A HIGH ACCIDENT LOCATION (RANKED #5 CITY-WIDE). SIGNAL MODIFICATIONS HAVE BEEN MADE; HOWEVER, CURB EXTENSIONS ARE NEEDED TO PROVIDE THE FOLLOWING BENEFITS: 1)IMPROVE THE VISIBILITY OF AND AT THE INTERSECTION, 2) IMPROVE THE SAFETY FOR PEDESTRIANS CROSSING THE SOUTH LEG OF THE INTERSECTION BY SLOWING THE HIGH SPEED OF THE VEHICULAR RIGHT TURNING MOVEMENTS

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0		25,000	100,000			125,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	25,000	100,000	0	0	125,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D					
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SANDY/BRNSD - 33RD HEP MATCH, N

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	189
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/240
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS SAFETY IMPROVEMENT PROJECT WOULD ADDRESS THE HIGH NUMBER OF ACCIDENTS IN THIS CORRIDOR (266 REPORTED ACCIDENTS IN 5 YEARS). THE IMPROVEMENTS WOULD INCLUDE LARGER SIGNAL HEADS (12IN.), NECESSARY MAST ARM & SPAN WIRE MODIFICATONS, IMPROVED SIGNAL TIMING, UPGRADING SIGNING & STRIPING AS NECESSARY, & AN EDUCATIONAL PROGRAM TO ADDRESS THE PRIMARY ACCIDENT TYPE. FUNDING IS 10% CITY MATCH & 90% FEDERAL FUNDS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000			50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	0	0	50,000	0
TOTAL LEVERAGED	0			450,000			450,000	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT: LOMBARD(StJHNS-MLK)HEP MATCH,N

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	193
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/241
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS 4.9 MILE CORRIDOR PROJECT WILL ADDRESS THE NUMEROUS REPORTED ACCIDENTS ALONG ITS LENGTH (605 ACCIDENS IN 3 YEARS, OF THESE 292 WERE INJURY). THE IMPROVEMENTS INCLUDE UPGRADING THE SIGNALS, IMPROVE THE SIGNAL TIMING IN THE CORRIDOR, LEFT TURN IMPROVEMENTS AS WARRANTED, UPGRADING THE SIGNING & STRIPING AS NECESSARY, & AN EDUCATIONAL PROGRAM ADDRESSING THE ACCIDENT TYPES. 10% CITY MATCH, 90% FEDERAL FUNDS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000			50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	0	0	50,000	0
TOTAL LEVERAGED	0			450,000			450,000	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: GARDEN HOME RD/MULT SIGNAL, SW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	201
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /066
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

RECONSTRUCTION OF THE INTERSECTION AT SW MULTNOMAH BLVD AND GARDEN HOME. PROJECT ELEMENTS INCLUDE REALIGNMENT OF THE EAST LEG OF THE INTERSECTION, CURBS, SIDEWALKS, CROSSWALKS, BIKE LANES AND A NEW TRAFFIC SIGNAL. IMPROVEMENTS WILL MATCH WASHINGTON COUNTY WORK WEST OF 71ST AVENUE, WILL PROVIDE PROPER DELINEATION OF THE THROUGH ROUTE, AND WILL IMPROVE SAFETY. PRELIMINARY DESIGN WAS APPROVED IN FY92.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			131,000	744,000		875,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	131,000	744,000	0	875,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt				D				
Site Acquisition				A				
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: 82ND AVE HEP MATCH, NE/SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	202
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/242
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS CORRIDOR SAFETY PROJECT WOULD MAKE IMPROVEMENTS TO ADDRESS THE ACCIDENT PROBLEM ALONG THE ENTIRE LENGTH OF 82ND AVE, WITHIN THE CITY LIMITS. THE IMPROVEMENTS WOULD INCLUDE SIGNAL MODIFICATIONS, UPGRADES TO THE SIGNING & STRIPING AS NECESSARY, & AN EDUCATIONAL PROGRAM ADDRESSING THE PRIMARY ACCIDENT TYPES. THIS PROJECT HAS A BENEFIT TO COST RATIO OVER 50 TO 1. THE FUNDING IS 10% CITY MATCH, 90% FEDERAL.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				50,000		50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	50,000	0	50,000	0
TOTAL LEVERAGED	0				450,000		450,000	
COSTS								
Planning					P			
Design/Proj Mgt					D			
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: LOMBARD/PORTSMOUTH INTERS, N

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	218
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /400
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

A SIGNAL IMPROVEMENT PROJECT THAT WILL IMPROVE SAFETY AND CAPACITY AT THIS HIGH ACCIDENT LOCATION (RANKED #133 IN THE CITY). THE PROJECT WILL REPLACE EXISTING SPAN WIRES WITH MAST ARMS AND 12" SIGNAL HEADS AND WILL INSTALL VEHICULAR LOOP DETECTION. IMPROVEMENTS WILL ADDRESS CAPACITY PROBLEMS ATTRIBUTED TO SPECIAL EVENTS AT THE UNIVERSITY OF PORTLAND. THE PROJECT WILL COMPLEMENT THE LOMBARD CORRIDOR SAFETY

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			25,000	15,500		40,500	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0				139,500		139,500	
Other							0	
TOTAL	0	0	0	25,000	155,000	0	180,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: FUTURE HEP MATCH

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	222
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/243
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS WILL BE A SAFETY IMPROVEMENT PROJECT ALONG A CORRIDOR TO BE DETERMINED. IMPROVEMENTS WOULD INCLUDE SIGNAL MODIFICATIONS, SIGNAL TIMING CHANGES, UPGRADE OF SIGNING AND STRIPING AS NECESSARY, ALONG WITH AN EDUCATIONAL PROGRAM ADDRESSING THE PRIMARY ACCIDENT TYPE. FUNDING IS 10% CITY MATCH WITH 90% FEDERAL FUNDS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0					50,000	50,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	0	50,000	50,000	0
TOTAL LEVERAGED	0					450,000	450,000	
COSTS								
Planning						P		
Design/Proj Mgt						D		
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: LOMBARD/PENINSULAR INTERS, N

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	229
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /401
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

A SIGNAL IMPROVEMENT PROJECT TO BRING THIS HIGH ACCIDENT LOCATION (#138 IN THE CITY) UP TO STANDARDS. THE PROJECT WILL INCLUDE REPLACING THE EXISTING SPAN WIRES WITH MAST ARMS AND 12' SIGNAL HEADS AND WILL INSTALL VEHICULAR LOOP DETECTION. CONSIDERATION WILL ALSO BE GIVEN TO THE INSTALLATION OF A LEFT TURN LANE FOR EASTBOUND LOMBARD. THE PROJECT COMPLIMENTS THE LOMBARD CORRIDOR SAFETY IMPROVEMENT PROJECT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			15,000	13,500		28,500	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0				121,500		121,500	
Other							0	
TOTAL	0	0	0	15,000	135,000	0	150,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: EVERETT ST CORR SAFETY, NW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	233
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /061
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

INSTALL A FLASHING BEACON AND ADDITIONAL SIGNING AT SW PARK AVE (RANKED #10 IN THE CITY FOR HIGH ACCIDENT LOCATIONS AND LISTED AS BEING IN CRITICAL CONDITION PER STATUS AND CONDITION REPORT). REMODEL THE TRAFFIC SIGNAL AND IMPROVE OVERHEAD SIGNING AT 16TH AVENUE (RANKED #142 AMONG HIGH ACCIDENT LOCATIONS). ADDITIONAL MINOR IMPROVEMENTS WILL BE MADE ALONG THE CORRIDOR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				40,000	135,000	175,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	40,000	135,000	175,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning					P			
Design/Proj Mgt					D			
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: 39TH AVE CORRIDOR SAFETY NE/SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	234
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /048
Neighborn'd Needs No:	

PROJECT DESCRIPTION:

THERE ARE NINE HIGH ACCIDENT LOCATIONS ON 39TH AVE. BETWEEN SANDY BLVD AND WOODSTOCK BLVD. THE PROJECT WILL UPGRADE THREE PEDESTRIAN SIGNALS TO FULL TRAFFIC SIGNALS TO MEET CURRENT STANDARDS. TWO ADDITIONAL SIGNALS WILL BE REMODELED WHILE THREE OTHER SIGNALS WILL BE MODIFIED WITH CHANNELIZING IMPROOVEMENTS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0			165,000	535,000		700,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	165,000	535,000	0	700,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt				D				
Site Acquisition				A				
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT: 60TH AVE CORRIDOR SAFETY NE/SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	246
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /049
Neighborn'd Needs No:	

PROJECT DESCRIPTION:

THERE ARE FOUR HIGH ACCIDENT LOCATIONS ALONG THIS 60TH AVENUE CORRIDOR. WE ARE PROPOSING IMPROVEMENTS AT ONLY THREE OF THEM BECAUSE THE 60TH & BURNSIDE SITE WAS RECENTLY IMPROVED. NEW DETECTION LOOPS WILL BE INSTALLED AT GLISAN FOR IMPROVED SIGNAL RESPONSE, REALIGNMENT AND A SIGNAL REMODEL WILL OCCUR AT 60TH & STARK, AND A SIGNAL REMODEL WILL OCCUR AT 60TH & BELMONT.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation	0			100,000	280,000		380,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	100,000	280,000	0	380,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt				D				
Site Acquisition				A				
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: MARINE DR/122ND AVE, NE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	248
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /082
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS IS A HIGH ACCIDENT LOCATION (RANKED #32 IN THE CITY.) IT IS ALSO NOTED AS BEING A "CRITICAL INTERSECTION" PER THE PORTLAND TRANSPORTATION SYSTEM: STATUS AND CONDITION REPORT. A TRAFFIC SIGNAL AND LEFT TURN LANE ON MARINE DRIVE WILL BE INSTALLED TO IMPROVE SAFETY. CAPACITY WILL ALSO BE GREATLY IMPROVED FOR 122ND AVENUE, A DISTRICT COLLECTOR. THE DIKE WILL BE WIDENED TO INSTALL THE LEFT TURN LANE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	1,450,000		1,500,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	1,450,000	0	1,500,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	.	D	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT: MARINE DR/33RD AVE, NE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	249
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /331
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT INCLUDES A NEW SIGNAL AND WIDENING OF MARINE DRIVE TO CREATE A LEFT TURN LANE AT 33RD. THIS SAFETY IMPROVEMENT PROJECT IS DESIRED BY THE PORT OF PORTLAND TO ENHANCE THE CIRCULATION AROUND PORT FACILITIES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				50,000	700,000	750,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	50,000	700,000	750,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	P	.		
Design/Proj Mgt	.	.	.	.	.	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: TRAFFIC OPERATIONS IMPROV, CW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	260
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /310
Neighborhood Needs No:	

PROJECT DESCRIPTION:

COMBINED IMPROVEMENTS AT LOCATIONS NEEDING BOTH SAFETY AND OPERATIONS IMPROVEMENTS. PROJECTS MAY INCLUDE WIDENING, REALIGNMENT, CHANNELIZATION, SIGNALS, LANDSCAPING, PED/BIKE IMPROVEMENTS, AND RIGHT-OF-WAY ACQUISITION.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			315,000	580,000	500,000	1,395,000	500,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	315,000	580,000	500,000	1,395,000	500,000
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P	P		
Design/Proj Mgt				D	D	D		
Site Acquisition				A	A	A		
Constr/Equip				C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: 102ND AVE CORR SAFETY, NE/SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	263
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	PS /052
Neighborhood Needs No:	

PROJECT DESCRIPTION:

THERE ARE FOUR HIGH ACCIDENT LOCATIONS ALONG 102ND AVENUE BETWEEN NE WEIDLER STREET AND SE WASHINGTON STREET. PROPOSED IMPROVEMENTS INCLUDE FULL SIGNAL REMODELS AT GLISAN AND HALSEY STREETS (MAST ARMS, DETECTION LOOPS, INTERCONNECT, ETC.). MINOR SIGNAL MODIFICATIONS, OVERHEAD SIGNING AND RECHANNELIZATION WILL BE DONE AT STARK AND WASHINGTON STREETS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				75,000	235,000	310,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	75,000	235,000	310,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning								
Design/Proj Mgt					D			
Site Acquisition								
Constr/Equip						C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: INTERSECTION SAFETY IMPROV, NI

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

OBJECTIVES

Maintain Capacity X
 Upgrade Exist Facility
 Add Capacity

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 264
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: PS /304
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

IMPROVEMENTS IDENTIFIED FOR THIS PROJECT WILL CONSTRUCT SAFETY MODIFICATIONS AT HIGH ACCIDENT LOCATIONS. THE LOCATIONS AND TYPE OF IMPROVEMENTS ARE IDENTIFIED AS PART OF TRAFFIC MANAGEMENT'S SAFETY IMPROVEMENT PROGRAM. IMPROVEMENTS INCLUDE MODIFICATIONS TO SIGNALS, MINOR ROADWAY CHANGES, AND MODIFICATIONS TO TRAFFIC SIGNS AND MARKINGS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			450,000	300,000	400,000	1,150,000	500,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	450,000	300,000	400,000	1,150,000	500,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	P	P		
Design/Proj Mgt	.	.	.	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: BURNSIDE/SKYLINE INTERSECT, W

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Safety

OBJECTIVES

Maintain Capacity X
 Upgrade Exist Facility
 Add Capacity

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking: 276
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: PS /336
 Neighbor'd Needs No:

PROJECT DESCRIPTION:

THIS PROJECT WILL PROVIDE FOR A NEW TRAFFIC SIGNAL AND LEFT-TURN LANE AT THE INTERSECTION OF SW SKYLINE AND W BURNSIDE. IMPROVEMENTS ALLOW FOR NEW ACCESS TO PROPOSED SUBDIVISION TO THE NORTH. SOME DEVELOPER FINANCING MAY BE AVAILABLE. AT THE ADJACENT NEW SKYLINE INTERSECTION, REALIGNMENT OF THE SKYLINE APPROACH IS PLANNED TO IMPROVE SAFETY. A NEW TRAFFIC SIGNAL MAY ALSO BE REQUIRED.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0				75,000	750,000	825,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	0	75,000	750,000	825,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	D	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: SE COMMUNITY CENTER, SE

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Signal System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	123
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /251
Neighorh'd Needs No:	

PROJECT DESCRIPTION:

The SE Community Center site requires several traffic mitigation activities. This project will install new traffic signals at SE 106th and Stark/Washington. The project will also re-channelize the Se Stark & 108th intersection. These changes are required to improve access to the new community center. Only \$50,000 will be spent in FY 96/97, therefore the total project cost is +/- \$500,000.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	446,593	0	0	0	0	446,593	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other	100,000						0	
TOTAL	100,000	446,593	0	0	0	0	446,593	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: BROADWAY/DAVIS, NW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Signal System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	124
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/272
Neighorh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT WILL INSTALL A TRAFFIC SIGNAL AT THE INTERSECTION OF NW BROADWAY AND DAVIS. THIS INTERSECTION IS RANKED NUMBER 11 IN A CITY-WIDE LISTING OF HIGH ACCIDENT LOCATIONS. THIS LOCATION IS ALSO LISTED IN CRITICAL CONDITION PER THE PDOT STATUS AND CONDITION REPORT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	125,000					125,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	125,000	0	0	0	0	125,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: CLAY/2ND NEW PED/VEH SIGNAL,SW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Signal System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	175
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/255
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

SW CLAY IS CLASSIFIED AS A TRAFFIC STREET & CARRIES 10,000 VEHICLES PER DAY. SW 2ND IS CLASSIFIED AS A PEDESTRIAN STREET. DURING THE AM PEAK, PEDESTRIANS ARE UNABLE TO CROSS CLAY STREET DUE TO TRAFFIC. OF 5 ACCIDENTS IN THE LAST 5 YEARS, 4 MAY HAVE BEEN PREVENTED WITH A SIGNAL. THIS IS THE LAST MAJOR INTERSECTION WITHIN THE SW 1ST, MARKET, BURNSIDE & BROADWAY AREA WHICH NEEDS A SIGNAL. SAFETY WILL BE IMPROVED

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			100,000			100,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	100,000	0	0	100,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt				D				
Site Acquisition								
Constr/Equip				C				
EST OPER/MAINT COSTS							0	

PROJECT: AUDIBLE PEDESTRIAN SIGNALS,CW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Signal System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	216
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/256
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

VISUALLY IMPAIRED PEDESTRIANS OFTEN NEED EXTRA ASSISTANCE TO CROSS COMPLICATED SIGNIZED INTERSECTIONS. THIS PROJECT WILL INSTALL AUDIBLE DEVICES TIED INTO THE EXISTING "WALK" SIGNALS. THE LOCATIONS TO RECIEVE THIS TREATMENT WILL BE SELECTED THROUGH A TECHNICAL ADVISORY COMMITTEE COMPRISED OF MEMBERS FROM THE VISUALLY IMPAIRED COMMUNITY. THIS PROJECT SUPPORTS PEDESTRIAN AND ADA GOALS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	50,000	50,000	150,000	50,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	50,000	50,000	150,000	50,000
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P	P		
Design/Proj Mgt				D	D	D		
Site Acquisition								
Constr/Equip				C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: RETROFIT LED SIGNAL HEADS, CW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Signal System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	265
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/252
Neighorb'h'd Needs No:	

PROJECT DESCRIPTION:

RED LIGHT EMITTING DIODES (LED'S), ARE NOW AVAILABLE TO REPLACE THE EXISTING RED INCANDESCENT SIGNAL INDICATIONS. THESE LED INDICATIONS PROVIDE A 60% TO 80% REDUCTION IN ENERGY USEAGE. SINCE THESE INDICATIONS HAVE A MINIMUM 10-YEAR LIFE, MAINTENANCE COSTS ARE REDUCED BY ELIMINATING THE ANNUAL RELAMPING REQUIRED FOR INCANDESCENT LAMPS. THIS PROJECT HAS AN 8 TO 10 YEAR PAYBACK BASED ON ENERGY COSTS ALONE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			450,000	450,000	450,000	1,350,000	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	450,000	450,000	450,000	1,350,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: OVERHEAD STREET NAME SIGNS, CW

OBJECTIVES

Capital System: Transportation
Program: Traffic Management Program
Subprogram: Traffic Signal System

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	278
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	SIG/259
Neighorb'h'd Needs No:	

PROJECT DESCRIPTION:

EXISTING SIGNALIZED INTERSECTIONS WILL BE RETROFIT WITH LARGE OVERHEAD STREET NAME SIGNS. THESE SIGNS WILL AID TRAVELERS (MOTORISTS, BICYCLISTS, AND PEDESTRIANS) IN BETTER NAVIGATING OUR STREET NETWORK AS THE SMALL, POST MOUNTED SIGNS ARE OFTEN DIFFICULT TO READ, ESPECIALLY FOR OLDER CITIZENS. THESE OVERSIZED SIGNS WILL ALSO AID EMERGENCY RESPONSE VEHICLES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			50,000	50,000	50,000	150,000	50,000
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	0	0	50,000	50,000	50,000	150,000	50,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	P	P		
Design/Proj Mgt	.	.	.	D	D	D		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: WESTSIDE LIGHT RAIL-DWTN, SW

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Regional Transitways

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	4
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	WSR/100
Neighbor'h'd Needs No:	

PROJECT DESCRIPTION:

THIS IS PART OF A COMBINED LIGHTRAIL AND HIGHWAY IMPROVEMENT PROJECT FOR THE WESTSIDE CORRIDOR CONNECTING THE EASTSIDE MAX LINE FROM DOWNTOWN PORTLAND TO DOWNTOWN HILLSBORO VIA BEAVERTON. THE MAJOR WORK IN DOWNTOWN/GOOSE HOLLOW WILL BE COMPLETED IN THE SPRING OF 1997 AND ALL FINISHING WORK COMPLETED IN THE SPRING OF 1998.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	6,221,354	500,000	500,000				1,000,000	
Rate/Charge/Contracts	1,597,888						0	
Fed/State/Other Local	646,735	143,150	10,000				153,150	
Other							0	
TOTAL	8,465,977	643,150	510,000	0	0	0	1,153,150	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	.	.	.	.	.
Design/Proj Mgt	D	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	C	C	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: WESTSIDE LIGHT RAIL-TUNNEL, SW

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Regional Transitways

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	5
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	WSR/150
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS IS PART OF A COMBINED LIGHTRAIL AND HIGHWAY IMPROVEMENT PROJECT FOR THE WESTSIDE CORRIDOR PROJECT. CONSTRUCTION OF THE TUNNEL SEGMENT WITH ALL ITS FINISHING WORK WILL BE COMPLETED IN THE SPRING OF 1998.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts	53,122	28,288	2,000				30,288	
Fed/State/Other Local	123,169						0	
Other							0	
TOTAL	176,291	28,288	2,000	0	0	0	30,288	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	C	C	C	.	.	.		
EST OPER/MAINT COSTS							0	

PROJECT: REGIONAL RAIL PROGRAM

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Regional Transitways

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

System Ranking:	15
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/335
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

PROJECT WILL EXAMINE THE FEASIBILITY OF BUILDING A LIGHT RAIL SYSTEM THROUGHOUT THE PORTLAND METRO AREA DURING THE NEXT 20 YEARS. ELEMENTS INCLUDE N PORTLAND, MCLOUGHLIN CORRIDOR, I-205 CORRIDOR, BARBUR CORRIDOR, AND DOWNTOWN PROJECTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	2,064,065	100,000	100,000	339,864			539,864	
Rate/Charge/Contracts							0	
Fed/State/Other Local							0	
Other							0	
TOTAL	2,064,065	100,000	100,000	339,864	0	0	539,864	0
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	P	P	.	.		
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: *S/NTCS COORDINATION*

Capital System: *Transportation*
Program: *Transit Program*
Subprogram: *Regional Transitways*

OBJECTIVES

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

System Ranking:	73
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	TRP/333
<i>Neighborh'd Needs No:</i>	

<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES

PROJECT DESCRIPTION:

ASSIST METRO AND TRI-MET IN THE PREPARATION OF THE DEIS FOR THE SOUTH/NORTH LIGHT RAIL LINE FROM CLARK COUNTY WASHINGTON THROUGH THE CITY OF PORTLAND TO CLACKMAS COUNTY. THE STAFF WILL PARTICIPATE IN THE VARIOUS ALIGNMENT DECISIONS CONCERNING THE REGION AND THE CITY.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>	893,749	325,136	325,136	385,136	385,136	385,136	1,805,680	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>	631,377	190,000	0	0	0	0	190,000	
<i>Other</i>							0	
TOTAL	1,525,126	515,136	325,136	385,136	385,136	385,136	1,995,680	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P	P						
<i>Design/Proj Mgt</i>			D	D				
<i>Site Acquisition</i>					A	A		
<i>Constr/Equip</i>						C		
EST OPER/MAINT COSTS							0	

PROJECT: *SOUTH/NORTH LRT PE/FEIS,NE/SW*

Capital System: *Transportation*
Program: *Transit Program*
Subprogram: *Regional Transitways*

OBJECTIVES

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

System Ranking:	88
<i>Urban Services?</i>	NO
<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	WSR/310
<i>Neighborh'd Needs No:</i>	

<i>Public Facility Plan?</i>	YES
<i>Asset Mgmt Plan?</i>	YES

PROJECT DESCRIPTION:

PROVIDE TO TRI-MET PRELIMINARY ENGINEERING SUPPORT DURING THE DEVELOPMENT OF THE EIS AND PE OF THE SOUTH/NORTH LIGHT RAIL. THIS WORK WOULD PRIMARILY COVER THE DOWNTOWN ALIGNMENT.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>							0	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>	44,293	98,021	500,000	500,000	500,000	500,000	2,098,021	
<i>Other</i>							0	
TOTAL	44,293	98,021	500,000	500,000	500,000	500,000	2,098,021	0
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	P	P						
<i>Design/Proj Mgt</i>			D	D				
<i>Site Acquisition</i>			A	A	A			
<i>Constr/Equip</i>					C	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: CASCADIA INTERCITY RAIL, SE/NE

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Regional Transitways

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	109
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/380
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

IMPROVEMENTS TO PASSENGER RAIL OPERATIONS AT UNION STATION, EASTSIDE AND NW PORTLAND TO PROVIDE IMPROVED RAIL SYSTEM FOR PACIFIC NW RAIL CORRIDOR.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0		3,952,062				3,952,062	
Other							0	
TOTAL	0	0	3,952,062	0	0	0	3,952,062	0
TOTAL LEVERAGED							0	
COSTS								
Planning			P					
Design/Proj Mgt			D					
Site Acquisition								
Constr/Equip			C					
EST OPER/MAINT COSTS							0	

PROJECT: SOUTH/NORTH TRAFFIC MITIGATION

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Regional Transitways

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	217
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/341
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THE SOUTH/NORTH LIGHT RAIL ALIGNMENT AND ITS CONSTRUCTION COULD IMPACT THE OPERATION OF NEARLY ALL THE STREETS. MEASURES TO MITIGATE THESE IMPACTS ARE INCLUDED TO INSURE EFFICIENT AND SAFE TRAFFIC OPERATIONS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0			100,000	1,000,000		1,100,000	
Other							0	
TOTAL	0	0	0	100,000	1,000,000	0	1,100,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P				
Design/Proj Mgt								
Site Acquisition								
Constr/Equip					C			
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: AIRPORT LIGHT RAIL,NE

Capital System: Transportation
Program: Transit Program
Subprogram: Regional Transitways

OBJECTIVES

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	223
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/340
Neighborh'd Needs No:	

Public Facility Plan?	YES
Asset Mgmt Plan?	YES

PROJECT DESCRIPTION:

EXAMINE OPTIONS TO SERVE THE PORTLAND INTERNATIONAL AIRPORT WITH LIGHT RAIL AND OTHER TRANSIT ALTERNATIVES.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
General Fund							0	
Transportation							0	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0			70,000	100,000	100,000	270,000	
Other							0	
TOTAL	0	0	0	70,000	100,000	100,000	270,000	0
TOTAL LEVERAGED							0	
COSTS								
Planning				P	P			
Design/Proj Mgt					D	D		
Site Acquisition								
Constr/Equip								
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: TRANSIT MALL RESTORATION, SW

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Major Transit Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking:
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: WSR/350
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

THE PRIMARY GOAL IS TO REDUCE PUBLIC REPAIR AND MAINTENANCE COSTS ASSOCIATED WITH THE URBAN DESIGN ELEMENTS IN THE TRANSIT MALL. WORK DEPENDANT ON DECISIONS AND PROGRESS OF SOUTH/NORTH TRANSIT PROJECT.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	662,709					662,709	
Rate/Charge/Contracts							0	
Fed/State/Other Local	475,074						0	
Other							0	
TOTAL	475,074	662,709	0	0	0	0	662,709	0
TOTAL LEVERAGED	0	500,000					500,000	
COSTS								
Planning	P	P	.	.	.	.
Design/Proj Mgt	.	D	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: C.C. STREETCAR - SE,SW,NE,NW

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Major Transit Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

Public Facility Plan? YES
 Asset Mgmt Plan? YES

System Ranking:
 Urban Services? NO
 Financial Analysis? YES

City-wide Ranking:
 Identification No: CCS/502
 Neighborh'd Needs No:

PROJECT DESCRIPTION:

THE PRIMARY PROJECT GOAL IS TO ADDRESS CENTRAL CITY CIRCULATION - TO TRANSPORT THE PUBLIC WITHOUT ADVERSE IMPACTS ON TRAFFIC, TO SUPPORT THE GOALS FOR CLEAN AIR AND TO PROVIDE ADDITIONAL ACCESS IN SUPPORT OF MEDIUM TO HIGH DENSITY HOUSING AND OTHER ECONOMIC DEVELOPMENT IN THE CENTRAL CITY.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	1,815,436	1,205,915	129,336	0	0	0	1,335,251	
Rate/Charge/Contracts	0		3,000,000				3,000,000	
Fed/State/Other Local	639,596	3,200,000	1,859,200	500,000	0	0	5,559,200	
Other	0	0	14,000,000	15,000,000	0	0	29,000,000	
TOTAL	2,455,032	4,405,915	18,988,536	15,500,000	0	0	38,894,451	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	P	P	P	.	.		
Design/Proj Mgt	.	D	D	.	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	C	C	.	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: TRANSIT PREFERENTIAL STS.,CW

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Major Transit Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 20
Public Facility Plan? YES
Asset Mgmt Plan? YES
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: TRP/460
Neighborh'd Needs No:

PROJECT DESCRIPTION:

IMPLEMENT THE TRI-MET 10 MINUTE CORRIDOR CONCEPT BY CONSTRUCTING IMPROVEMENTS ON MAJOR CITY TRANSIT STREETS AND REGIONAL TRANSITWAYS TO PROVIDE PREFERENTIAL TRANSIT TREATMENTS TO PROVIDE IMPROVED ACCESS TO TRANSIT FOR PATRONS AND TO IMPROVE TRANSIT TRAVEL TIME. THE IMPROVEMENTS RANGE FROM PEDESTRIAN IMPROVEMENTS TO BUS LANES AND SIGNAL PRIORITY IMPROVEMENTS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	34,129	30,000	30,000	30,000	50,000	50,000	190,000	200,000
Rate/Charge/Contracts							0	
Fed/State/Other Local	38,176	120,000	120,000	120,000	200,000	200,000	760,000	800,000
Other							0	
TOTAL	72,305	150,000	150,000	150,000	250,000	250,000	950,000	1,000,000
TOTAL LEVERAGED							0	
COSTS								
Planning	P	P	.	.	.	.
Design/Proj Mgt	.	D	D	.	.	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	C	C	C	C	C		
EST OPER/MAINT COSTS							0	

PROJECT: MORRISON ST. BUS LANE,SW

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Major Transit Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking: 113
Public Facility Plan? YES
Asset Mgmt Plan? YES
Urban Services? NO
Financial Analysis? YES

City-wide Ranking:
Identification No: TRP/459
Neighborh'd Needs No:

PROJECT DESCRIPTION:

PROJECT WILL EXAMINE THE FEASIBILITY OF CONSTRUCTING A WESTBOUND BUS-ONLY LANE ON SW MORRISON BETWEEN SW 20TH PLACE TO WEST BURNSIDE.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0	11,216	11,216	7,046			29,478	
Rate/Charge/Contracts							0	
Fed/State/Other Local	0			15,150	978,000		993,150	
Other							0	
TOTAL	0	11,216	11,216	22,196	978,000	0	1,022,628	0
TOTAL LEVERAGED	0			22,196	978,000		1,000,196	
COSTS								
Planning	.	.	P	P	.	.		
Design/Proj Mgt	.	.	.	.	D	.		
Site Acquisition	.	.	.	.	A	.		
Constr/Equip	.	.	.	.	C	.		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: NORTH MALL REHAB

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Major Transit Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	147
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	AE /691
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

THIS PROJECT REHABILITATES PORTION OF TRANSIT MALL INCLUDING CURBS/GUTTERS, SIDEWALKS, AND ROADWAYS.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation							0	
Rate/Charge/Contracts	0	50,077					50,077	
Fed/State/Other Local							0	
Other							0	
TOTAL	0	50,077	0	0	0	0	50,077	0
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	.	.	.
Design/Proj Mgt	.	.	.	.	.	.
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT: SE 17TH/MILWAUKIE CONNECTOR,SE

OBJECTIVES

Capital System: Transportation
Program: Transit Program
Subprogram: Major Transit Streets

Maintain Capacity	X
Upgrade Exist Facility	
Add Capacity	

System Ranking:	219
Public Facility Plan?	YES
Asset Mgmt Plan?	YES
Urban Services?	NO
Financial Analysis?	YES

City-wide Ranking:	
Identification No:	TRP/465
Neighborh'd Needs No:	

PROJECT DESCRIPTION:

TRANSIT PREFERENTIAL TREATMENT OF SE 17TH TO AID TRANSIT/PEDESTRIAN SERVICES.

FUNDING SOURCES	Prior Yrs	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 Yr Total	Yrs 6-10
General Fund							0	
Transportation	0			20,000	20,000	60,000	100,000	100,000
Rate/Charge/Contracts							0	
Fed/State/Other Local	0			80,000	80,000	240,000	400,000	400,000
Other							0	
TOTAL	0	0	0	100,000	100,000	300,000	500,000	500,000
TOTAL LEVERAGED							0	
COSTS								
Planning	.	.	.	P	.	.		
Design/Proj Mgt	.	.	.	.	D	.		
Site Acquisition	.	.	.	.	.	.
Constr/Equip	.	.	.	.	.	C		
EST OPER/MAINT COSTS							0	

PROJECT DETAIL

PROJECT: **BARBUR BV TSM,SW**

OBJECTIVES

Capital System: *Transportation*
Program: *Transit Program*
Subprogram: *Major Transit Streets*

<i>Maintain Capacity</i>	X
<i>Upgrade Exist Facility</i>	
<i>Add Capacity</i>	

<i>Public Facility Plan?</i>	YES	System Ranking:	250
<i>Asset Mgmt Plan?</i>	YES	<i>Urban Services?</i>	NO
		<i>Financial Analysis?</i>	YES

City-wide Ranking:	
<i>Identification No:</i>	TRP/320
<i>Neighbor'h'd Needs No:</i>	

PROJECT DESCRIPTION:

PROVIDE TRANSIT IMPROVEMENTS ON BARBUR FROM SW 3RD TO SW CAPITOL HWY. WILL INCLUDE PREFERENTIAL SIGNALS, PULLOUTS, SHELTERS, LEFT TURN LANES AND SIDEWALKS.

FUNDING SOURCES	<i>Prior Yrs</i>	<i>FY 97-98</i>	<i>FY 98-99</i>	<i>FY 99-00</i>	<i>FY 00-01</i>	<i>FY 01-02</i>	<i>5 Yr Total</i>	<i>Yrs 6-10</i>
<i>General Fund</i>							0	
<i>Transportation</i>							0	
<i>Rate/Charge/Contracts</i>							0	
<i>Fed/State/Other Local</i>	0					100,000	100,000	900,000
<i>Other</i>							0	
TOTAL	0	0	0	0	0	100,000	100,000	900,000
TOTAL LEVERAGED							0	
COSTS								
<i>Planning</i>	.	.	.	.	.	P		
<i>Design/Proj Mgt</i>	.	.	.	.	.	.
<i>Site Acquisition</i>	.	.	.	.	.	.
<i>Constr/Equip</i>	.	.	.	.	.	.
EST OPER/MAINT COSTS							0	

PROJECT DETAIL SHEETS

WATER CAPITAL SYSTEM



PROJECT DETAIL

Project Title: BEAR CREEK WATER SUPPLY
Project Ranking: 178 Non-Allocated Fund Group
Project Identification #: Act. 925
Water System Need Addressed: Public & Employee Safety
Project Manager: Rector

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

The purpose of this project is to investigate options available to increase the water supply to and improve the water quality of facilities at Bear Creek. The current system has been running low on water in the summers. Water is needed to maintain fire flows to protect the houses at Bear Creek.

459

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Water Construction Fund					5,000					5,000	81,000
Other											
Total					5,000					5,000	81,000

Costs/Schedule:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning					5,000					5,000	5,000
Design/Project Management											
City											
Contracted											16,000
Site Acquisition											20,000
Construction											
City											
Contracted											40,000
Major Equipment											
Total Annual Costs					5,000					5,000	81,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: BRIDGE PIPE EVALUATION
Project Ranking: 168 Non-Allocated Fund Group
Project Identification #: Act. 933; Proj. 3060
Water System Need Addressed: Public & Employee Safety
Project Manager: Saling

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	CC

Design standards for bridge pipe systems will be reviewed, including those for pipe sizes and materials and hanger types. Safety and failure records will also be reviewed. On the basis of these reviews, Bureau staff and consultants will develop criteria for bridge review and recommend maintenance, modifications, or replacement of bridge mains. Standards for future design will also be developed. Project benefits are improved employee and public safety and improved reliability of pipelines suspended from bridges.

460

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Water Construction Fund	\$601	\$25,000	\$2,907	\$35,000							\$38,508
Other											
Total	\$601	\$25,000	\$2,907	\$35,000							\$38,508

Costs/Schedule:

	Prior Yrs	FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning	\$601		\$2,907								3,508
Design/Project Management											
City		\$15,000		13,000							13,000
Contracted				22,000							22,000
Site Acquisition		\$10,000									
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	\$601	\$25,000	\$2,907	\$35,000							\$38,508

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

OFA Objectives:

Project Title: BUILDING MAINTENANCE - GENERAL
Project Ranking: 210 Non-Allocated Fund Group
Project Identification #: Act. 914; Proj. (various)
Water System Need Addressed: System Maintenance
Project Manager: Greenberger

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project provides for the maintenance of underground vaults, buildings, and grounds owned by the Bureau. A program for the repair and maintenance of these facilities is essential for their proper operation. Structural maintenance of buildings and grounds includes painting, roofing, paving, remodeling, repairing damage caused by vandalism, and other related tasks. Maintenance of underground vaults centers on replacing vaults that endanger worker safety. Work slated for completion in FY 97-98 includes building modifications necessary to comply with the Americans with Disabilities Act (ADA), remodeling office space in the Portland Building, roofing repairs to several buildings, and removal of seismic hazards to employees at various facilities. These activities will help ensure compliance with applicable regulations and include cost-effective repairs to correct or prevent damage to existing facilities.

461

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	TOTAL	PROJECT COST
Water Construction Fund		\$100,000	\$123,032	\$579,000	\$490,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,340,000	ongoing
Other											
Total	ongoing	\$100,000	\$123,032	\$579,000	\$490,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,340,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City	\$30,000	\$20,000	60,000	68,000	51,000	40,000	40,000	40,000	239,000		
Contracted	\$10,000	\$1,000	40,000	20,000	20,000	20,000	20,000	20,000	100,000		
Site Acquisition											
Construction											
City	\$40,000	\$83,082	79,000	40,000	10,000	10,000	10,000	10,000	80,000		
Contracted	\$20,000	\$18,950	400,000	362,000	169,000	130,000	130,000	130,000	921,000		
Major Equipment											
Total Annual Costs	ongoing	\$100,000	\$123,032	\$579,000	\$490,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,340,000	ongoing

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: BULL RUN BRIDGE MAINTENANCE
Project Ranking: 58 Allocated Fund Group
Project Identification #: Act. 906; Proj. 2905, 3044, 3116
Water System Need Addressed: System Maintenance
Project Manager: Rector

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project will provide for bridge inspection by City bridge engineers and a phased minor repair and maintenance program on the major conduit and highway bridges in the Bull Run area, as well as 20 minor conduit bridges in the Bull Run Watershed and the right-of-way through Gresham. Funding would also pay for consulting services for structural evaluation and identification of necessary improvements to the five major conduit bridges and one major highway bridge in the Bull Run area.

462

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget						5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02		
Water Construction Fund	\$153,621	\$150,000	\$1,063,274	\$204,900	\$240,000	\$52,000	\$231,000	\$86,000	\$52,000	\$661,000	
Other											
Total	\$153,621	\$150,000	\$1,063,274	\$204,900	\$240,000	\$52,000	\$231,000	\$86,000	\$52,000	\$661,000	ongoing

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City	73,134	67,100	45,000	18,900	17,700	18,000	20,000	21,000	18,000	94,700	
Contracted	80,487		74,890	100,000	50,000		40,000	15,000		105,000	
Site Acquisition											
Construction											
City			134,546	51,000	20,000	18,900	11,000	10,000	18,900	78,800	
Contracted		82,900	808,838	35,000	152,300	15,100	160,000	40,000	15,100	382,500	
Major Equipment											
Total Annual Costs	\$153,621	\$150,000	\$1,063,274	\$204,900	\$240,000	\$52,000	\$231,000	\$86,000	\$52,000	\$661,000	ongoing

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: BULL RUN LAKE CABINS
Project Ranking: 166.5 Non-Allocated Fund Group
Project Identification #: Act. 910; Proj. 3129
Water System Need Addressed: Environment and Conservation
Project Manager: Lapp

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project will provide for renovation and maintenance of the Bureau-owned buildings at Bull Run Lake. The project will be done over a period of 2 years. Tasks to be done in the first year include evaluating the condition of the existing buildings, identifying necessary improvements to return them to serviceable use, and obtaining the necessary permits. Construction funding is included in the second year. The primary benefit of the project is maintaining the scenic environment of the Bull Run Lake area.

463

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT-COST
Water Construction Fund											150,000
Other											
Total											\$150,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT-COST
Planning											10,000
Design/Project Management											
City											10,000
Contracted											27,000
Site Acquisition											
Construction											
City											3,000
Contracted											100,000
Major Equipment											
Total Annual Costs											\$150,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: BULL RUN LAKE MAINTENANCE
Project Ranking: 166.5 Allocated Fund Group
Project Identification #: Act. 910; Proj. 2902
Water System Need Addressed: System Maintenance
Project Manager: Mirafuente

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project will fund maintenance of the man-made dike at Bull Run Lake. Wave action on the lake has severely eroded the dike. A geotechnical study in FY 85-86 recommended corrective measures. Subsequent investigations have indicated that maintenance of the access roads leading to the dike and reconstruction of the lake outlet works will be needed prior to the dike repairs. The project schedule calls for the outlet works to be reconstructed in summer 1996, the access road to be repaired in summer 1997, and dike to be repaired in summer 1998. The primary purpose of the project is system maintenance.

464

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	\$84,961	\$160,000	\$198,572	\$816,000	\$361,000	355,000				\$716,000	\$1,815,533
Other											
Total	\$84,961	\$160,000	\$198,572	\$816,000	\$361,000	\$355,000				\$716,000	\$1,815,533

Costs/Schedule:											
Planning											
Design/Project Management											
City	\$51,394	30,000	\$27,504	60,900	66,000	20,000				86,000	225,798
Contracted	\$33,567		\$37,915	116,000							187,482
Site Acquisition											
Construction											
City		93,700				40,000				40,000	40,000
Contracted		36,300	\$133,153	639,100	295,000	295,000				590,000	1,362,253
Major Equipment											
Total Annual Costs	\$84,961	\$160,000	\$198,572	\$816,000	\$361,000	\$355,000				\$716,000	\$1,815,533

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: BULL RUN LAKE MITIGATION
Project Ranking: Mandatory
Project Identification #: Act. 910; Proj. 3130
Water System Need Addressed: Environment/Conservation
Project Manager: Kucas

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	
Geographical Area	NA

The Bull Run Lake special-use authorization requires a variety of habitat mitigation projects, some in advance of future water releases and others subsequent to each release. Mitigation measures included in this project include planting vegetation, installing fish cover structures, modifying the existing boat ramp, installing a fish screen, and improving fish passage into the tributaries. Project costs will be ongoing through 2016. Magnitude will vary depending on frequency of lake use.

465

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund				80,000	50,000	50,000	50,000	50,000	50,000	250,000	
Other											
Total				80,000	50,000	50,000	50,000	50,000	50,000	250,000	ongoing

Costs/Schedule:											
Planning											
Design/Project Management											
City			10,000	4,600	5,000	5,000	5,000	5,000	24,600		
Contracted			70,000	40,400	10,000	10,000	10,000	10,000	80,400		
Site Acquisition											
Construction											
City				5,000	10,000	10,000	10,000	10,000	45,000		
Contracted					25,000	25,000	25,000	25,000	100,000		
Major Equipment											
Total Annual Costs			80,000	50,000	50,000	50,000	50,000	50,000	250,000	ongoing	

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: *BULL RUN LAKE PUMP SYSTEM*
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Willis

OFA Objectives:

<i>Maintenance/Repair</i>	
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	X
<i>Efficiency</i>	
<i>Geographical Area</i>	NA

This project will enable the Bureau to refill Bull Run Lake each year by pumping water from the Bull Run River to the lake during the winter months. The project will include construction of a power source, intake, and pump station on the Bull Run River, and 12,000 feet of 24-inch pipeline to Bull Run Lake. The primary project benefit is to increase the annual usable storage capacity in Bull Run Lake. The project will require significant permitting studies in order to proceed. The project is not funded at this time due to uncertainties regarding the ability to obtain permits.

466

Funding Sources:	Year 1	Year 2	Year 3	Year 4	TOTAL PROJECT COST
Water Construction Fund	\$300,000	\$300,000	\$1,400,000	\$2,000,000	\$4,000,000
Other					
	\$300,000	\$300,000	\$1,400,000	\$2,000,000	\$4,000,000

PROJECT DETAIL

Project Title: BULL RUN LAKE STUDY
Project Ranking: 176.5 Non-Allocated Fund Group
Project Identification #: Act. 967; Proj. 3472
Water System Need Addressed: Response to Growth
Project Manager: Mirafuente

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project comprises a geologic, geotechnical, and hydrologic study of Bull Run Lake. The purpose of the study is to investigate the feasibility of determining possible sources and quantities of reservoir leakage and mitigating leakage problems to allow more effective water storage at Bull Run Lake. Methods to reduce leakage from various sources will be investigated and, if feasible, leakage will be reduced to improve the lake's storage reliability and recovery after drawdowns. Funding for improvements to reduce leakage from Bull Run Lake is not included in this project, however, this project may lead into construction that will allow Bull Run Lake to become an annually renewable storage area and increase summer storage capacity in the watershed. The primary benefit of this project is additional water supply and storage reliability. Secondary benefits are improved system maintenance and environmental enhancement.

467

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	5-YEAR					TOTAL	
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	\$784						\$83,000	\$105,000	\$21,000	\$209,000	\$209,784
Other											
Total	\$784						\$83,000	\$105,000	\$21,000	\$209,000	\$209,784

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	5-YEAR					TOTAL	
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning	784										784
Design/Project Management											
City							11,000	10,000	11,000	32,000	32,000
Contracted							51,000	50,000	10,000	111,000	111,000
Site Acquisition											
Construction											
City											
Contracted							21,000	45,000		66,000	66,000
Major Equipment											
Total Annual Costs	\$784						\$83,000	\$105,000	\$21,000	\$209,000	\$209,784

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: *BULL RUN LAKE STUDY IMPLEMENTATION*
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Willis

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NA

This project will implement the recommendations of the currently scheduled Bull Run Lake Study. The study is anticipated to provide recommendations for capital construction that will increase the Bureau's ability to withdraw water from Bull Run Lake.

468

Funding Sources:	Year 1	Year 2	TOTAL PROJECT COST
Water Construction Fund	\$500,000	\$500,000	\$1,000,000
Other			
Total	\$500,000	\$500,000	\$1,000,000

PROJECT DETAIL

Project Title: *BULL RUN RESERVOIR 2*
WATER QUALITY STUDY IMPLEMENTATION
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Public Health
Project Manager: Willis

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NA

The Bureau has scheduled a study of the parameters that affect the water quality in the Bull Run Reservoir 2. This project will implement recommendations of that study, enhancing the Bureau's ability to withdraw water from the reservoir without harming the water's quality.

469

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL PROJECT COST
Water Construction Fund	\$500,000	\$500,000				\$1,000,000
Other						
Total	\$500,000	\$500,000				\$1,000,000

PROJECT DETAIL

Project Title: BULL RUN RESERVOIR 2 WATER QUALITY STUDY
Project Ranking: 142 Non-Allocated Fund Group
Project Identification #: Act. 968; Proj. 3476
Water System Need Addressed: Response to Growth
Project Manager: T. Elliott

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	NA

Water level fluctuations in the Bull Run Reservoirs can suspend sediment (e.g., from stream deltas) and increase turbidity levels. In particular, when the water level of Bull Run Reservoir 2 drops by more than 10 feet, wave action can significantly increase the turbidity of the water entering the intakes of the South Tower, resulting in potential violations of federal water quality standards. Development of a sediment transport/turbidity model will enable the Bureau to predict raw water turbidity as a function of reservoir level and climate conditions. The work will include some additional sediment monitoring, reservoir bottom mapping, and evaluating options for reservoir operation to minimize turbidity. The project will result in improved operation of the reservoirs and may allow larger storage withdrawals. The primary benefit of the project will be increased capacity to address system growth. A secondary benefit is more efficient reservoir operation. In future years this project has been combined with Act. 908--Dam 2 Tower Improvements.

470

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund				\$10,000								\$10,000
Other												
Total				\$10,000								\$10,000

Costs/Schedule:

Planning				10,000								10,000
Design/Project Management												
City												
Contracted												
Site Acquisition												
Construction												
City												
Contracted												
Major Equipment												
Total Annual Costs				\$10,000								\$10,000

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: BURLINGAME SERVICE AREA STORAGE IMPROVEMENTS
Project Ranking: 242 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Saling

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
SW

This project provides for evaluation of Burlingame service area storage for compliance with the Bureau's storage criteria. Many of the existing storage facilities in the Burlingame service area were obtained through annexation and are located at elevations that are too low to operate effectively as part of the Burlingame pressure zone. The project provides for construction of additional storage at the proper elevation, if required; piping and control modifications to existing storage facilities; and removal of unusable storage facilities. Additional sites at two existing storage facilities--Alfred Tank and Brugger Tank--may be appropriate for construction of additional storage for the service area. This project incorporates the former Canby High Tank Replacement and Collins View Tank Modification projects. The primary project benefit is improved system maintenance. Secondary benefits are increased system efficiency and capacity. A preliminary study and master plan of the area will be prepared in the first year of the project, followed in subsequent years by design and construction of new storage, pipelines, and control systems.

471

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-96	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund											\$2,960,000
Other											
Total											\$2,960,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-96	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Planning											
Design/Project Management											
City											60,000
Contracted											500,000
Site Acquisition											
Construction											
City											
Contracted											2,400,000
Major Equipment											
Total Annual Costs											\$2,960,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: BURLINGAME/WCSL & WESTWOOD INTERTIE
Project Ranking: 169.5 Non-Allocated Fund Group
Project Identification #: Act. 900; Proj. 3134
Water System Need Addressed: Response to Growth
Project Manager: T. Elliot

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	SW

This project combines two projects from the 1996-1997 CIP to connect the Westwood tank to the Burlingame tanks with an intertie to the Washington County Supply Line to improve controls and reliability. Design of a 24-inch main connecting the Westwood tank and the Burlingame tanks will occur in FY97-98. Funding for FY 98-99 will allow the main construction, design, and land acquisition for the pump station, regulator vault and intertie. Construction will be completed in FY 99-00.

472

Funding Sources:	Prior Yrs	Budget FY95-96	Actual FY95-96	Budget FY96-97	FY97-98	FY98-99	FY99-00	FY00-01	FY01-02	5-YEAR TOTAL	TOTAL PROJECT COST
	Water Construction Fund				\$10,000	\$100,000	\$910,000	\$850,000			\$1,860,000	$1,870,000
Other											
Total				\$10,000	\$100,000	\$910,000	\$850,000			\$1,860,000	\$1,870,000

Costs/Schedule:

Planning				10,000							10,000
Design/Project Management											
City					30,000	30,000	30,000			90,000	90,000
Contracted					70,000	70,000				140,000	140,000
Site Acquisition						100,000				100,000	100,000
Construction											
City						20,000	20,000			40,000	40,000
Contracted						690,000	800,000			1,490,000	1,490,000
Major Equipment											
Total Annual Costs				\$10,000	\$100,000	\$910,000	\$850,000			\$1,860,000	\$1,870,000

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: BURNSIDE PUMP STATION UPGRADE
Project Ranking: 220.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: T. Elliott

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NW

The existing Burnside Pump Station pumps water to the Calvary Tank, which is the primary supply for the Sylvan, Skyline, and N.W. Hills storage area. The station also provides backup supply to parts of the Tualatin Valley Water District. The pump station is needed for reliability in case the primary station, the Hoyt Park Pump Station, is out of service or backup emergency supply is needed by Tualatin Valley Water District. The project consists of reconstruction of the existing facility. The primary benefit of the project is system maintenance.

473

Funding Sources:	Prior Yrs	Adopted	Actual		Adjusted		5-YEAR			TOTAL			
		Budget	FY 95-96	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund													\$350,000
Other													
Total													\$350,000

Costs/Schedule:	Prior Yrs	Adopted	Actual		Adjusted		5-YEAR			TOTAL			
		Budget	FY 95-96	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning													\$2,000
Design/Project Management													
City													\$8,000
Contracted													\$40,000
Site Acquisition													
Construction													
City													
Contracted													\$300,000
Major Equipment													
Total Annual Costs													\$350,000

Estimated Additional Operating/Maintenance Costs													
Estimated Additional Operating/Maintenance (Savings)													

PROJECT DETAIL

Project Title: CAPITOL HIGHWAY PUMP STATION
Project Ranking: 34.5 Allocated Fund Group
Project Identification #: Act. 985; Proj. 3486
Water System Need Addressed: Response to Growth
Project Manager: Saling

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	SW

This project includes construction of a new primary pumped supply source to the Arnold and Stephenson pressure systems in southwest Portland. The new pump station will be designed to supply both the Arnold and Stephenson Reservoirs. The pump station will improve reliability and reduce the need for distribution storage in the area. It will be supplied from the Burlingame system via the S.W. Supply Improvements Project. The pump station will also replace the existing Capitol Highway Pump Station. Construction is scheduled to be completed in FY 96-97. The primary benefit of this project is to enable the Bureau to respond to increased water demands. The project will also provide improved public and employee safety by increasing fire flow capacity and removing safety hazards at the existing pump station.

474

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	\$86,222	\$635,000	\$218,899	\$611,000							\$916,121
Other											
Total	\$86,222	\$635,000	\$218,899	\$611,000							\$916,121

Costs/Schedule:										5-YEAR	TOTAL
Planning											
Design/Project Management											
City	48,406	82,100	44,805	30,000							\$123,211
Contracted	37,816	75,000	82,194	24,000							\$144,010
Site Acquisition											
Construction											
City				31,000							\$31,000
Contracted		477,900	91,900	526,000							\$617,900
Major Equipment											
Total Annual Costs	\$86,222	\$635,000	\$218,899	\$611,000							\$916,121

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: CAREY BOULEVARD SUPPLY MAIN
Project Ranking: 244 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
N

This project will fund development of a master plan for supplying the Rivergate area and will provide a major supply loop to Hayden Island and the Rivergate area. Approximately 15,000 feet of 24-inch main will be installed in N. Carey Boulevard and N. Portland Road from N. Princeton to N. Suttle Road. The supply main will include a bridge crossing of the Burlington-Northern Railroad cut. As a result of this project, the Rivergate Pump Station can be eliminated and the new main will supply water to West Hayden Island. The primary benefit of the project is to increase service capacity of the water system in that area.

475

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund											\$3,180,000
Other											
Total											\$3,180,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97					TOTAL	PROJECT COST
Planning											20,000
Design/Project Management											
City											80,000
Contracted											400,000
Site Acquisition											
Construction											
City											
Contracted											2,680,000
Major Equipment											
Total Annual Costs											3,180,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: CENTRAL CITY STREETCAR
Project Ranking: Mandatory Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Miller

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

The purpose of this project to relocate and protect water facilities as necessary to allow construction of a public streetcar system that ties the Portland State University Campus with the Good Samaritan Hospital. The proposed streetcar project will consist of a single set of tracks (eastbound) in N.W. Lovejoy Street from N.W. 23rd Avenue to N.W. 11th Avenue, in N.W. and S.W. 11th Avenue from Lovejoy Street to S.W. Mill Street, in S.W. and N.W. 10th Avenue from S.W. Mill Street to N.W. Northrup Street, and in N.W. Northrup Street from N.W. 10th Avenue to N.W. 23rd Avenue.

476

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST	
Water Construction Fund					114,000	900,000	6,000				1,020,000	1,020,000
Other					76,000	600,000	4,000				680,000	680,000
Total					190,000	1,500,000	10,000				1,700,000	1,700,000

Costs/Schedule:

	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning											
Design/Project Management											
City					102,400	50,000	10,000			162,400	162,400
Contracted					87,600	100,000				187,600	187,600
Site Acquisition											
Construction											
City						1,350,000				1,350,000	1,350,000
Contracted											
Major Equipment											
Total Annual Costs					190,000	1,500,000	10,000			1,700,000	1,700,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: CHLORINE CONTROL IMPROVEMENTS
Project Ranking: 42.5 Allocated Fund Group
Project Identification #: Act. 993; Proj. 3135
Water System Need Addressed: Public Health
Project Manager: Peters

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project is intended to fund minor modifications to the disinfection facilities at the Bull Run Headworks. The needed modifications will be identified and designed in FY 96-97. Design will be completed and modifications will be constructed in FY 97-98. The primary benefit of the project is to better ensure public health. A secondary benefit is improved employee safety through improved hazardous materials handling and control facilities.

477

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund				20,000	127,000	240,000					367,000	387,000
Other												
Total				20,000	127,000	240,000					367,000	387,000

Costs/Schedule:											5-YEAR	TOTAL
											TOTAL	PROJECT COST
Planning				10,000								10,000
Design/Project Management												
City				10,000	49,100	40,000					89,100	99,100
Contracted					77,900						77,900	77,900
Site Acquisition												
Construction												
City												
Contracted						200,000					200,000	200,000
Major Equipment												
Total Annual Costs				20,000	127,000	240,000					367,000	387,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: CONDUIT 5
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NA

For this project, a 23-mile, 120-inch conduit (Conduit 5) would be constructed from the Bull Run watershed to storage facilities on Powell Butte. The conduit would have a capacity of 250 million gallons per day, about equal to the capacity of the three existing conduits. Once constructed, Conduit 5 will replace Conduits 2 and 3, or provide additional peak flow capacity to the water system, or both. The project will provide dual benefits: maintenance/replacement and system expansion. A Preliminary Design Study for Conduit 5 has already been funded. As part of that study, the remaining useful life for Conduits 2 and 3 and an appropriate replacement date will be determined. A revised cost estimate for Conduit 5 will also be prepared. When that study is complete, the Conduit 5 project will be scheduled into the Bureau's CIP.

478

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total Project Cost
Water Construction Fund	\$100,000	\$4,900,000	\$35,000,000	\$30,000,000	\$30,000,000	\$10,445,000	\$110,445,000
Other							
Total	\$100,000	\$4,900,000	\$35,000,000	\$30,000,000	\$30,000,000	\$10,445,000	\$110,445,000

PROJECT DETAIL

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

Project Title: CONDUIT 5 - PRELIMINARY DESIGN
Project Ranking: 46 Allocated Fund Group
Project Identification #: Act. 904; Proj. 3093
Water System Need Addressed: System Maintenance
Project Manager: Collentine

This project provides for a review of the preliminary design of Conduit 5 and the conceptual design of Conduit 6. For Conduit 5, the pipe sizes and configurations, alignments, and right-of-way needs, as well as costs and construction timelines, will be confirmed. The project will include conceptual design, route selection, and identification of right-of-way needs for Conduit 6. An analysis of the remaining useful life of Conduits 2, 3, and 4 and the date by which Conduit 5 will be required to replace an existing conduit will also be determined. Using this information, the Bureau will obtain rights-of-way and reserve adequate space in existing streets for the new conduits. Construction of Conduit 5 will then be scheduled and budgeted.

479

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		\$200,000	\$4,905	\$250,000	\$500,000	\$400,000					\$900,000	\$1,154,905
Other												
Total		\$200,000	\$4,905	\$250,000	\$500,000	\$400,000					\$900,000	\$1,154,905

Costs/Schedule:

Planning			4,905									4,905
Design/Project Management												
City		46,000		49,900	48,900	20,000					68,900	118,800
Contracted		154,000		200,100	451,100	380,000					831,100	1,031,200
Site Acquisition												
Construction												
City												
Contracted												
Major Equipment												
Total Annual Costs		\$200,000	\$4,905	\$250,000	\$500,000	\$400,000					\$900,000	\$1,154,905

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: CONDUIT 5 RIGHT-OF-WAY
Project Ranking: 147.5 Non-Allocated Fund Group
Project Identification #: Act. 901; Proj. 3201
Water System Need Addressed: System Maintenance
Project Manager: Combs

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

This ongoing project provides for work required to survey, map, obtain, and record easements and provide unencumbered Bureau rights along the 23-mile future route of Conduit 5. Most of the pipeline route right-of-way has already been purchased. The primary purpose of the project is to maintain the Bureau's rights over the many easements required, which will continue even after Conduit 5 is constructed. The route of Conduit 5 is currently under review as part of the Conduit 5 Preliminary Design Study. Additional funding has been provided for this project in FY 97-98 through FY 00-01 to purchase easements and rights-of-way that will be required as a result of revisions in the conduit route recommended as part of the Preliminary Design Study.

480

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
	Water Construction Fund		15,000	8,718	39,100	10,000	10,000	50,000	100,000	10,000	180,000	ongoing
Other											
Total	ongoing	15,000	8,718	39,100	10,000	10,000	50,000	100,000	10,000	180,000	ongoing

Costs/Schedule:

	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City		9,735	8,718	11,000	5,000	5,000	5,000	35,000	5,000	55,000	
Contracted		5,265		28,100	5,000	5,000	10,000	5,000	5,000	30,000	
Site Acquisition							35,000	60,000		95,000	
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	ongoing	15,000	8,718	39,100	10,000	10,000	50,000	100,000	10,000	180,000	ongoing

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: CONDUIT BLOW-OFF & ACCESS MAINTENANCE
Project Ranking: 57.5 Allocated Fund Group
Project Identification #: Act. 939; Proj. 3027, 3050, 3119
Water System Need Addressed: System Maintenance
Project Manager: Mirafuente

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project will standardize designs for and installation of DEQ/BES-rated conduit blow-off systems, including installation of manhole vaults and covers for the Bureau's buried conduit valve operators and air valves. These access points are routinely used for operations, maintenance, and inspection of buried conduits that supply water to the City from the Bull Run Watershed. Currently, when access to any of these locations is needed, the access must be excavated or shored, or both. With this project, new blow-off systems, vaults, and manhole covers for the Bureau's buried conduit valve operators and air valves would be replaced over time at all blow-off locations. The new blow-off systems would be installed according to a prioritized list, while the vaults and manhole covers would be replaced as access to these locations is made during maintenance or whenever the valves are uncovered.

481

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund		\$100,000	\$76,984	\$108,000	\$240,000	\$390,000	\$390,000	\$250,000	\$100,000	\$1,370,000	ongoing
Other											
Total	ongoing	\$100,000	\$76,984	\$108,000	\$240,000	\$390,000	\$390,000	\$250,000	\$100,000	\$1,370,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City		\$20,000	\$41,583	70,100	60,000	71,400	71,400	71,400	71,400	345,600	
Contracted				10,000		80,000	80,000			160,000	
Site Acquisition											
Construction											
City		\$49,000			62,300	210,000	210,000	150,000		632,300	
Contracted		\$31,000	\$35,401	27,900	117,700	28,600	28,600	28,600	28,600	232,100	
Major Equipment											
Total Annual Costs	ongoing	\$100,000	\$76,984	\$108,000	\$240,000	\$390,000	\$390,000	\$250,000	\$100,000	\$1,370,000	ongoing

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: CONDUIT CATHODIC PROTECTION
Project Ranking: 179.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Greenberger

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

The Bureau owns three large-diameter steel pipelines that carry water from the Bull Run River to the City's main storage reservoirs on Powell Butte and Mt. Tabor. The pipelines are protected from rusting by cathodic protection systems installed in the 1980s at locations that the City had identified as being those areas where the pipelines were most susceptible to corrosion from the soil. This project would allow the Bureau to rehabilitate the existing cathodic protection systems and extend cathodic protection to the full length of the three Bull Run pipelines.

482

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund												1,750,000
Other												
Total												1,750,000

Costs/Schedule:												
Planning												150,000
Design/Project Management												
City												100,000
Contracted												
Site Acquisition												
Construction												
City												
Contracted												1,500,000
Major Equipment												
Total Annual Costs												1,750,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: CONDUIT ISOLATION AND IMPROVEMENTS
Project Ranking: 68.5 Allocated Fund Group
Project Identification #: Act. 942; Proj. 3066
Water System Need Addressed: System Maintenance
Project Manager: Baarspul

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

This project will provide enhancements to the three water supply conduits that carry water from the Bull Run Headworks to the Powell Butte and Mt. Tabor Reservoirs. In FY 95-96, the Bureau performed hydraulic, geotechnical, seismic, and structural analyses of the conduits. That study identified numerous improvements, including the construction of interties; raising overflow elevations at the headworks; installation of additional air valves; replacement of existing air valves; and slope stabilization. The project will include modifications to the conduit valving at Roselin Lake to improve the separation between potable water and water being diverted to the lake. Additional analysis of some of the improvements is necessary. All of these improvements are necessary to maintain and improve the integrity of the supply conduits, increase their capacity, and allow the Bureau more flexibility during emergencies.

483

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund			\$16,785	\$30,000	\$250,000	\$1,600,000				\$1,850,000	\$10,746,785
Other											
Total			\$16,785	\$30,000	\$250,000	\$1,600,000				\$1,850,000	\$10,746,785

Costs/Schedule:											
Planning											
Design/Project Management											
City			4,181	10,000	22,000	20,000				42,000	456,181
Contracted			12,604	20,000	110,000	50,000				160,000	1,192,604
Site Acquisition											
Construction											
City						100,000				100,000	100,000
Contracted					118,000	1,430,000				1,548,000	8,998,000
Major Equipment											
Total Annual Costs			\$16,785	\$30,000	\$250,000	\$1,600,000				\$1,850,000	\$10,746,785

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: CONDUIT RELOCATION - SANDY RIVER
Project Ranking: 67.5 Allocated Fund Group
Project Identification #: Act. 928; Proj. 3095
Water System Need Addressed: System Maintenance
Project Manager: Rector

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project provides for relocation all three existing water supply conduit crossings of the Sandy River near Dodge Park and for the design of that portion of the future Conduit 5 that crosses the Sandy River. Existing Conduits 2 and 4 cross the Sandy River on a pipeline bridge adjacent to the Lusted Road Highway Bridge, which is more than a century old. Existing Conduit 3 crosses on a pipeline bridge about 1/2 mile downstream. That bridge is approximately 73 years old. Both of these bridges are nearing the end of their useful lives. They were not designed to withstand the earthquake loadings used in modern building codes, volcano-generated mudflows, and other potential hazards. A feasibility study, including data gathered from test hole borings, will form the basis for selection of a preferred alternative, which will then be designed and constructed. Cost estimates shown below are based on construction of underwater crossings. The primary benefit of the project is maintenance of the water system. A secondary benefit is the improvement in system reliability and capacity.

484

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Water Construction Fund		\$100,000	\$14,724	\$538,200	562,000	\$1,676,000	\$4,630,000			6,868,000	\$7,420,924
Other											
Total		\$100,000	\$14,724	\$538,200	562,000	\$1,676,000	\$4,630,000			6,868,000	\$7,420,924

Costs/Schedule:	City	Contracted	Site Acquisition	Construction	City	Contracted	Major Equipment	Total Annual Costs
Design/Project Management								
City	51,200	14,424	42,200	36,000	40,000	40,000		116,000
Contracted	48,800	300	496,000	450,000	40,000	40,000		530,000
Site Acquisition				20,000				20,000
Construction								
City				56,000	150,000	56,000		262,000
Contracted					1,446,000	4,494,000		5,940,000
Major Equipment								
Total Annual Costs	\$100,000	\$14,724	\$538,200	562,000	1,676,000	\$4,630,000		6,868,000

Estimated Additional Operating/Maintenance Costs								
Estimated Additional Operating/Maintenance (Savings)								

PROJECT DETAIL

Project Title: CONDUIT RELOCATIONS - MT. HOOD EXPRESSWAY
Project Ranking: Mandatory
Project Identification #: Act. 921; Proj. 3094
Water System Need Addressed: System Maintenance
Project Manager: Nelson

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project will fund relocation of the three Bull Run conduits within the City of Gresham to accommodate the proposed Mt. Hood Expressway. The route alternatives for the expressway have not been selected nor has a firm schedule been determined. It is anticipated that a large percentage of the relocation costs will be funded by ODOT. The project will be mandated by the state once a final route is selected for the expressway.

485

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund		\$100,000		\$5,000	\$15,000	\$50,000	\$220,000			\$285,000	\$290,000
Other- ODOT (50%)					15,000	50,000	220,000			285,000	285,000
Total		\$100,000		\$5,000	\$30,000	\$100,000	\$440,000			\$570,000	\$575,000

Costs/Schedule:											
Planning				\$5,000							\$5,000
Design/Project Management											
City		\$40,000			10,000	40,000	30,000			80,000	80,000
Contracted		\$60,000			20,000	60,000	20,000			100,000	100,000
Site Acquisition											
Construction											
City							20,000			20,000	20,000
Contracted							370,000			370,000	370,000
Major Equipment											
Total Annual Costs		\$100,000		\$5,000	\$30,000	\$100,000	\$440,000			\$570,000	\$575,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: CONDUIT SLIDES
Project Ranking: 57.5 Allocated Fund Group
Project Identification #: Act. 939; Proj. 3119, 3155
Water System Need Addressed: System Maintenance
Project Manager: Mirafuente

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project provides for design and construction of mitigation measures for landslide areas which affect the conduits. This project will complete work begun in FY 96-97 as an emergency project. The slides are a significant threat to the City's Bull Run water source.

486

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL
		Budget	FY 95-96	Budget							FY 96-97	PROJECT COST
Water Construction Fund				404,000	651,000					651,000	1,055,000
Other											
Total				404,000	651,000					651,000	1,055,000

Costs/Schedule:

Planning											
Design/Project Management											
City				39,000	66,000					66,000	105,000
Contracted				90,000	35,000					35,000	125,000
Site Acquisition											
Construction											
City											
Contracted				275,000	550,000					550,000	825,000
Major Equipment											
Total Annual Costs				404,000	651,000					651,000	1,055,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

OFA Objectives:

Project Title: CONDUIT VULNERABILITY REDUCTION
Project Ranking: 43 Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Rector

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project includes predesign, design, and construction of various improvement projects to reduce the vulnerability of the water supply conduits between the Bull Run Headworks and Powell Butte. Potential projects include landslide mitigation, bridge replacement, and seismic upgrades. This work will provide cost-effective improvements to the conduits to increase their reliability. Specific needs, priorities, and costs will be identified as part of the Conduit 5 predesign study planned for completion in 1998.

487

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-96	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT CO
Water Construction Fund						\$25,000		\$250,000	\$1,000,000	\$1,275,000	\$2,525,000
Other											
Total						\$25,000		\$250,000	\$1,000,000	\$1,275,000	\$2,525,000

Costs/Schedule:											
Planning						\$25,000				\$25,000	\$25,000
Design/Project Management											
City							25,000	25,000	50,000		125,000
Contracted							125,000	125,000	250,000		475,000
Site Acquisition											
Construction											
City											
Contracted							100,000	850,000	950,000		1,900,000
Major Equipment											
Total Annual Costs						\$25,000		\$250,000	\$1,000,000	\$1,275,000	\$2,525,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: CONTROL SYSTEMS IMPROVEMENT
Project Ranking: 179 Non-Allocated Fund Group
Project Identification #: Act. 998; Proj. 3021
Water System Need Addressed: Economic Viability
Project Manager: Steiner

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NE

This project provides for adding new telemetry sites to the Water Bureau's Supervisory Control and Data Acquisition (SCADA) system. New sites are needed to serve facilities acquired by annexation, to improve operational reliability and efficiency, to monitor outside purveyors, and to monitor additional key operational data points. The project is intended to be an ongoing program. Its primary benefit will be improved operation and design of the water system.

488

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		\$25,000		\$26,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$135,000	
Other											
Total	ongoing	\$25,000		\$26,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$135,000	ongoing

Costs/Schedule:

	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning										
Design/Project Management										
City		\$7,000	\$5,000	7,000	7,000	7,000	7,000	7,000	35,000	
Contracted										
Site Acquisition										
Construction										
City		\$12,000	\$20,907	24,400	20,000	15,000	15,000	15,000	80,000	
Contracted		\$6,000				5,000	5,000	5,000	20,000	
Major Equipment										
Total Annual Costs	ongoing	\$25,000	\$25,907	\$31,400	\$27,000	\$27,000	\$27,000	\$27,000	\$135,000	ongoing

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: CORROSION CONTROL EXTERNAL
Project Ranking: 205 Non-Allocated Fund Group
Project Identification #: Act. 907; Proj. 2923, 2952, 3037
Water System Need Addressed: System Maintenance
Project Manager: Greenberger

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project provides for cathodic protection and corrosion control for the Bureau's conduits, supply mains, and storage tanks. Both maintenance of existing corrosion control systems and installation of new cathodic protection systems are funded. The primary benefit of this ongoing project is maintenance of the water system.

489

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		\$100,000	\$6,545	\$100,000	\$50,000	\$50,000				\$100,000	
Other											
Total	ongoing	\$100,000	\$6,545	\$100,000	\$50,000	\$50,000				\$100,000	ongoing

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning											
Design/Project Management											
City		20,000	2,545	20,000	20,000	20,000				\$40,000	
Contracted											
Site Acquisition											
Construction											
City		60,000	4,000	10,000	30,000	30,000				\$60,000	
Contracted		20,000		70,000							
Major Equipment											
Total Annual Costs	ongoing	\$100,000	\$6,545	\$100,000	\$50,000	\$50,000				\$100,000	ongoing

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: CORROSION CONTROL REGULATION COMPLIANCE
Project Ranking: Mandatory
Project Identification #: Act. 973; Proj. 3468
Water System Need Addressed: Public Health
Project Manager: Peters

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

Changes to the water system treatment facilities are required to comply with new federal regulations for copper and lead. The results of a 1994 study of recommended changes in water chemistry to optimize corrosion control indicate that the Bureau needs to design and construct water treatment facilities to comply with new U.S. Environmental Protection Agency (EPA) regulations. Predesign and design of corrosion control measures are under way, and construction is scheduled for FY 95-96 and FY 96-97. The primary benefit of the project is the protection of public health.

490

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
	Water Construction Fund	\$1,490,233	\$1,825,000	\$570,555	\$1,622,000						
Other											
Total	\$1,490,233	\$1,825,000	\$570,555	\$1,622,000							\$3,682,788

Costs/Schedule:

	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City	452,907	125,000	96,854	67,000							616,761
Contracted	1,020,454	200,000	473,701	430,000							1,924,155
Site Acquisition											
Construction											
City	10,000										10,000
Contracted		1,500,000		1,125,000							1,125,000
Major Equipment	\$6,872										6,872
Total Annual Costs	\$1,490,233	\$1,825,000	\$570,555	\$1,622,000							\$3,682,788

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

				\$700,000	\$700,000	\$700,000	\$2,100,000	ongoing

PROJECT DETAIL

Project Title: COUNCIL CREST RESERVOIR NO. 3
Project Ranking: 234.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Saling

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	SW

This project provides for an evaluation of Council Crest Service Area storage for compliance with the Bureau's minimum 3-day average use storage criteria. The project also provides for construction of additional storage, if necessary, and for piping and control modifications to improve operations of the existing storage facilities. The primary project benefits are improved fire protection and service capacity, which will be achieved by bringing this area up to Bureau standards.

491

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	TOTAL	PROJECT COST	
Water Construction Fund												\$690,000
Other												
Total												\$690,000

Costs/Schedule:												
Planning												15,000
Design/Project Management												
City												40,000
Contracted												100,000
Site Acquisition												
Construction												
City												
Contracted												535,000
Major Equipment												
Total Annual Costs												\$690,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: CUSTOMER BILLING AND INFORMATION SYSTEM
Project Ranking: Mandatory
Project Identification #: Act. 989; Proj. 3057
Water System Need Addressed: System Maintenance
Project Manager: Maio

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project encompasses the business process re-engineering, planning, design, testing, and implementation of a utility billing and customer information system. An optimum approach to replacing the current system will be identified during the re-engineering effort. Once that approach is determined, preliminary work will begin, with a target production date. New business practices, training programs, and system documentation approaches will be included in this process.

492

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund		400,000		476,800	425,000	300,000	50,000			775,000	1,251,800
Other (BES)					425,000	300,000	50,000			775,000	775,000
Total		400,000		476,800	850,000	600,000	100,000			1,550,000	2,026,800

Costs/Schedule:

Planning			50,000	100,000						100,000	150,000
Design/Project Management											
City			166,800	150,000	150,000	100,000				400,000	566,800
Contracted		200,000	100,000	300,000	200,000					500,000	600,000
Site Acquisition											
Construction											
City				75,000	50,000					125,000	125,000
Contracted			150,000	150,000	100,000					250,000	400,000
Major Equipment		200,000	10,000	75,000	100,000					175,000	185,000
Total Annual Costs		400,000		476,800	850,000	600,000	100,000			1,550,000	2,026,800

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

OFA Objectives:

Project Title: CUSTOMER DEMAND MONITORING
Project Ranking: 176 Non-Allocated Fund Group
Project Identification #: Act. 982; Proj. 3148
Water System Need Addressed: Economic Viability
Project Manager: Burke

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project will fund acquisition and installation of an automated system to monitor water demand at the customer level. Data collected using this system can be applied to rate-making and developing benchmarks for conservation programs. It can also be used to improve design and operations standards and to calibrate and validate water distribution models, including the Bureau's long-term and short-term demand monitoring projects and Stat Study project. As part of this project, flow monitoring or automated metering devices will be installed on approximately 600 retail customers' meters. Data will be transmitted using radio or telephone uplinks to provide instantaneous, hourly, or diurnal data, as needed. Some staff training will be required; however, ongoing operations and maintenance costs are expected to be minimal. The primary benefit of the project is increased system efficiency.

493

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	TOTAL	PROJECT COST
Water Construction Fund				320,900								320,900
Other												
Total				320,900								320,900

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	TOTAL	PROJECT COST
Planning												
Design/Project Management												
City				60,900								60,900
Contracted												
Site Acquisition												
Construction												
City												
Contracted				260,000								260,000
Major Equipment												
Total Annual Costs				320,900								320,900

Estimated Additional Operating/Maintenance Costs		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	ongoing
Estimated Additional Operating/Maintenance (Savings)								

PROJECT DETAIL

Project Title: DAM 1 OUTLET WORKS
Project Ranking: 38 Allocated Fund Group
Project Identification #: Act. 986; Proj. 3149
Water System Need Addressed: System Maintenance
Project Manager: Baarspul

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project provides for an engineering study of the outlet works associated with Dam No. 1. These facilities are nearly 70 years old and are critical to the safe and reliable operation of the dam. During the study, the condition of these facilities will be investigated and procedures for upgrading and maintaining the integrity of the dam will be recommended. The need for repairs or improvements will be evaluated, and priorities for repair will be set. Actual construction will be accomplished in a future capital project, as recommended by the study.

494

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund				\$100,000	\$130,000	\$100,000	\$1,000,000	\$1,000,000			\$2,230,000	\$2,330,000
Other												
Total				\$100,000	\$130,000	\$100,000	\$1,000,000	\$1,000,000			\$2,230,000	\$2,330,000

Costs/Schedule:

Planning												
Design/Project Management												
City			19,500	24,000	15,000	20,000	15,000				74,000	93,500
Contracted			80,500	106,000	85,000	150,000	50,000				391,000	471,500
Site Acquisition												
Construction												
City												
Contracted							830,000	935,000			1,765,000	1,765,000
Major Equipment												
Total Annual Costs				\$100,000	\$130,000	\$100,000	\$1,000,000	\$1,000,000			\$2,230,000	\$2,330,000

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: DAM 2 SPILLWAY RAISE
Project Ranking: Non-Budgeted Fund Group
Project Identification #: Act. 982; Proj. 3482
Water System Need Addressed: Response to Growth
Project Manager: Baarspul

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	NA

This project will increase the empoundment behind Dam No. 2 by raising its spillway height by 6 or 12 feet. A 6-foot raise will add 1 billion gallons of usable storage. A 12-foot raise will add 2 billion gallons of storage. The cost estimate shown is for a 12-foot raise. A conceptual study for this project was conducted in FY 94-95. Major project funding is not included in this CIP because the 1996 Regional Water Supply Study indicated that this project is not needed at this time.

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	TOTAL PROJECT COST
Water Construction Fund	\$10,000		\$200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,400,000	\$4,000,000	\$8,610,000
Other									
Total	\$10,000		\$200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,400,000	\$4,000,000	\$8,610,000

495

PROJECT DETAIL

Project Title: DAM 2 STILLING POOL DEEPENING
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Public Health
Project Manager: Hampton

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

The stilling pool below the Dam 2 spillway will be deepened as necessary to allow large flood flows to pass the dam without disrupting the City's pipelines from the Bull Run Headworks. The pipelines were washed out by flood water in 1964. Studies following those floods included recommendations to allow large flows to pass without damaging the conduits. Some of those recommendations have been implemented. This project includes review of the remaining recommendations in light of more recent information predicting larger flood flows and will fund measures needed to allow the maximum credible flood to safely pass Dam 2 without loss of pipeline capacity to Portland.

496

Funding Sources:	TOTAL					PROJECT COST
	Year 1	Year 2	Year 3	Year 4	Year 5	
Water Construction Fund	\$25,000		\$200,000	\$1,000,000	\$275,000	\$1,500,000
Other						
Total	\$25,000		\$200,000	\$1,000,000	\$275,000	\$1,500,000

PROJECT DETAIL

Project Title: DAM 2 TOWER IMPROVEMENTS/WATER QUALITY INLET
Project Ranking: 61.5 Allocated Fund Group
Project Identification #: Act. 908; Proj. 3136
Water System Need Addressed: Public and Employee Safety
Project Manager: Baarspul

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project includes the study, design, and construction of modifications to the intake towers at Bull Run Reservoir 2 to allow for selective withdrawal from various levels within the reservoir, to allow the towers to operate properly during flood conditions, and to enable the towers to better withstand seismic loadings. The existing towers use a stop-log system to adjust the intake level. This system has proved to be very difficult to adjust and control. The proposed improvements will provide greater flexibility and control of reservoir operations, with related benefits to water quality, operator safety, and system reliability. The turbidity variations of the lake caused by lowering the water level will be studied to allow better placement of the new inlets to the towers.

497

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 94-95	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund				\$60,000	\$220,000	\$400,000	\$850,000			\$1,470,000	\$1,530,000
Other											
Total				\$60,000	\$220,000	\$400,000	\$850,000			\$1,470,000	\$1,530,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 94-95	Budget						FY 96-97	TOTAL	PROJECT COST
Planning											
Design/Project Management											
City				10,000	37,300	20,000	20,000			77,300	87,300
Contracted				50,000	182,700	30,000	30,000			242,700	292,700
Site Acquisition											
Construction											
City						20,000				20,000	20,000
Contracted						330,000	800,000			1,130,000	1,130,000
Major Equipment											
Total Annual Costs				\$60,000	\$220,000	\$400,000	\$850,000			\$1,470,000	\$1,530,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: DAM 3
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Willis

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	NA

This project provides for the design and construction of a third dam in the Bull Run Watershed. The project includes the necessary studies and permits, as well as construction of the dam, outlet, and impoundment. Project costs do not include construction of a hydroelectric power plant, water treatment, or Conduit 5. Because much of the added capacity is to serve other water systems, 75 percent of the project cost is expected to be borne by other users. The need for the project will be determined by decisions made after adoption of the Regional Water Supply Plan; therefore, funding is not included in this CIP. The primary benefit of the project is increased capacity to meet system demands.

498

Funding Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Total Project Cost
Water Construction Fund	\$27,500	\$125,000	\$27,500	\$250,000	\$250,000	\$1,250,000	\$5,000,000	\$12,500,000	\$15,000,000	\$3,250,000	\$3,250,000	\$40,930,000
Other	82,500	375,000	82,500	750,000	750,000	3,750,000	15,000,000	37,500,000	45,000,000	9,750,000	9,750,000	122,790,000
Total	\$110,000	\$500,000	\$110,000	\$1,000,000	\$1,000,000	\$5,000,000	\$20,000,000	\$50,000,000	\$60,000,000	\$13,000,000	\$13,000,000	\$163,720,000

PROJECT DETAIL

Project Title: DECOMMISSION PATTON TANK
Project Ranking: 126.5 Non-Allocated Fund Group
Project Identification #: Act. 956; Proj. 3132
Water System Need Addressed: Public and Employee Safety
Project Manager: T. Elliott

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NF

The Patton Tank will be decommissioned and removed from the system. The tank lacks seismic strength, and the cost of rehabilitating it is excessive. Once the Denver Tank is strengthened to withstand a seismic event, the Patton tank becomes redundant. It can be demolished and the property can be made available for other uses. The primary benefit of the project is improved public safety through the removal of earthquake hazards.

499

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund				\$20,000		\$110,000				\$110,000	\$130,000
Other											
Total				\$20,000		\$110,000				\$110,000	\$130,000

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning				\$16,000							\$16,000
Design/Project Management											
City						10,000				10,000	10,000
Contracted				4,000							4,000
Site Acquisition											
Construction											
City						20,000				20,000	20,000
Contracted						80,000				80,000	80,000
Major Equipment											
Total Annual Costs				\$20,000		\$110,000				\$110,000	\$130,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: DEMAND MODEL PROJECT IMPLEMENTATION (1-20 YEARS)
Project Ranking: 118 Non-Allocated Fund Group
Project Identification # : Act. 927; Proj. 359
Water System Need Addressed: Economic Viability
Project Manager: Jortner

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

A short-term (daily, weekly, monthly, seasonal), automated water demand forecasting model will be developed for use in rate analysis, conservation planning and implementation, CIP and financial planning, systems design, and supply planning. It will include development of data collection and management programs as inputs to the model. Contributions to development of the billing system and geographic information system (GIS), together with links to the Metro regional land information system, are anticipated as part of this project. Modeling components are expected to include requirements, end use, and spatial aggregation models. Econometric models may be developed as resources allow. Staff training is anticipated, as well as purchase of computer hardware to support the program. The primary benefit of the project is more efficient operation and design of the water system.

500

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
	Water Construction Fund	\$24,583	\$130,000	\$54,546	\$143,400						
Other:											
Total	\$24,583	\$130,000	\$54,546	\$143,400							\$222,529

Costs/Schedule:

	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City	14,633	78,500	24,546	68,500							107,679
Contracted	9,950	30,000	30,000	60,300							100,250
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment		21,500		14,600							14,600
Total Annual Costs	\$24,583	\$130,000	\$54,546	\$143,400							\$222,529

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: DESIGN PROCESS PRODUCTIVITY ENHANCEMENT
Project Ranking: 147 Non-Allocated Fund Group
Project Identification #: Act. 913; Proj. 3137
Water System Need Addressed: Economic Viability
Project Manager: Kessler

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project will provide funding for developing and implementing a process for improving the survey, design, drafting, cost estimation, and review of supply projects. The benefits of this project are reduced time plotting and drafting preliminary drawings, material savings with less plotting and copying, quick and consistent review of CADD drawings for drafting standards, automated estimating processes with links to external programs (spreadsheet or database), reduced costs for photographic film and development, and easier and more thorough access to all files related to a project. The process, as developed, will also provide a path to import design project information and drawings into a geographical information system (GIS). The first year of the project will include a study of the options available to the Bureau. Until that work is complete, the savings to the Bureau cannot be defined; therefore, savings are not listed below.

501

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund				\$40,000	\$80,000	\$20,000				\$100,000	\$140,000
Other											
Total				\$40,000	\$80,000	\$20,000				\$100,000	\$140,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97	FY 96-97	FY 96-97	FY 96-97	FY 96-97	TOTAL	PROJECT COST
Planning											
Design/Project Management											
City				21,000	21,100	10,000				31,100	52,100
Contracted				15,000	10,000	10,000				20,000	35,000
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment				4,000	48,900					48,900	52,900
Total Annual Costs				\$40,000	\$80,000	\$20,000				\$100,000	\$420,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: *DIVERSION DAM REPAIR*
Project Ranking: 183.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Baarspul

OFA Objectives:

<i>Maintenance/Repair</i>	X
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	
<i>Efficiency</i>	
<i>Geographical Area</i>	NA

This project covers maintenance work at the diversion dam that is the primary means of diverting water from the outlet of Bull Run Reservoir No. 2 to the conduits at the headworks. The dam is approximately 80 years old. Identified maintenance needs include repair of extensive spalling of concrete on the dam spillway and replacement of the drainage gates. The primary benefit of the project is to maintain this component of the water system in good working order.

502

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund								\$10,000		\$10,000	\$295,000
Other											
Total								\$10,000		\$10,000	\$295,000

Costs/Schedule:												
Planning									10,000		10,000	10,000
Design/Project Management												
City												10,000
Contracted												25,000
Site Acquisition												
Construction												
City												
Contracted												250,000
Major Equipment												
Total Annual Costs									\$10,000		\$10,000	\$295,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: DOWNTOWN IMPROVEMENTS
Project Ranking: 181 Non-Allocated Fund Group
Project Identification #: Act. 983; Proj. 3484
Water System Need Addressed: System Maintenance
Project Manager: Miller

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	CC

The purpose of the Downtown Improvements Project is to upgrade the water system within the downtown core area, which contains some of the oldest, most heavily used portions of the water system. Past projects in this area (e.g., light-rail track construction) have shown that the piping needs extensive repairs. This project will fund replacement of and adjustments to water mains, services, and fire hydrants, as well as install new hydrants. The project will be conducted on a block-by-block basis. The primary benefit of the project is maintenance of the water system, with a secondary benefit of improved fire protection in the area.

503

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	ERR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund		\$115,000	\$101	\$120,000	\$120,000	\$120,000				\$240,000	ongoing
Other											
Total	ongoing	\$115,000	\$101	\$120,000	\$120,000	\$120,000				\$240,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City		10,000	101	15,000	15,000	15,000				30,000	
Contracted											
Site Acquisition											
Construction											
City		115,000		105,000	105,000	105,000				210,000	
Contracted											
Major Equipment											
Total Annual Costs	ongoing	\$115,000	\$101	\$120,000	\$120,000	\$120,000				\$240,000	ongoing

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: EAST BOUNDARY MAIN
Project Ranking: 222.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Public & Employee Safety
Project Manager: Akagi

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	SE

Construction of the East Boundary Main will provide supply and distribution strength along the eastern boundary of the Portland system and eliminate dead ends along the boundary. The project will help to complete an integrated piping grid system in that area. Approximately 6,000 feet of 16-inch main and 10,800 feet of 12-inch main will be installed. The timing of the project will be linked to need within the East County Annexation Area. The project will be designed in FY 06-07, and construction will be staged in FY 07-08 and FY 08-09. The primary benefit is improved fire protection.

504

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund												\$1,750,000
Other												
Total												\$1,750,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning												
Design/Project Management												
City												85,000
Contracted												300,000
Site Acquisition												
Construction												
City												60,000
Contracted												1,305,000
Major Equipment												
Total Annual Costs												\$1,750,000

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: EAST COUNTY SUPPLY MAIN
Project Ranking: 243.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Public Health
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
SE

The feasibility of supplying water to the area east of Powell Butte without providing service directly from the existing conduits will be investigated. Alternatives will be identified, along with associated costs and requirements. The improvements will decrease peaking demand on the conduits by using Powell Butte storage to serve East County customers. These improvements would augment any other supply improvements or the possible construction of a treatment plant to provide consistent water quality throughout the service area. The primary project benefits are improved system capacity and water quality.

505

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	Budget	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund											\$9,368,000
Other											
Total											\$9,368,000

Costs/Schedule:											TOTAL
Planning											5,000
Design/Project Management											
City											217,000
Contracted											1,000,000
Site Acquisition											
Construction											
City											
Contracted											8,146,000
Major Equipment											
Total Annual Costs											\$9,368,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: EAST WELLFIELD COLLECTION SYSTEM EXPANSION
Project Ranking: 54 Allocated Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	NE

The East Wellfield Collection Main will be upgraded to allow greater use of the well capacity in that area. A portion of the original collection piping system was installed before the production wells were completed. The production from these wells is greater than was expected; consequently, the collection main is too small to take advantage of the capacity. In addition, seismic assessment findings indicate that the undersized portion of the collection main is on unstable soil and should be relocated. As part of this project, a second pipeline route will be constructed from the Blue Lake Park wells to the groundwater pump station. The primary project benefits are increased system capacity and reliability.

506

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund					10,000			200,000	2,210,000	2,420,000	3,510,000
Other											
Total					10,000			200,000	2,210,000	2,420,000	3,510,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97					TOTAL	PROJECT COST
Planning					10,000					10,000	10,000
Design/Project Management											
City								20,000	40,000	60,000	90,000
Contracted								180,000	160,000	340,000	400,000
Site Acquisition											
Construction											
City											
Contracted									2,010,000	2,010,000	3,010,000
Major Equipment											
Total Annual Costs					10,000			200,000	2,210,000	2,420,000	3,510,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: ELECTRONIC MAPPING
Project Ranking: 181.5 Non-Allocated Fund Group
Project Identification #: Act. 923; Proj. 3133
Water System Need Addressed: System Maintenance
Project Manager: Chew

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

This project will provide funding to convert 620 water distribution quarter-section maps from their current mylar format to electronic format. The project benefits include increased operational efficiency by (1) reducing the time required to maintain maps, (2) making greater use of the maps, (3) allowing other Bureau programs to access map data, and (4) preparing for city-wide geographic information system (GIS). The primary project benefit is to improve the maintenance of the Bureau's maps.

507

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund				\$175,000	\$331,000						\$331,000	\$506,000
Other												
Total				\$175,000	\$331,000						\$331,000	\$506,000

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget						5-YEAR	TOTAL
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning											
Design/Project Management											
City			\$33,000	177,000						177,000	\$210,000
Contracted			\$142,000	154,000						154,000	\$296,000
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs				\$175,000	\$331,000					\$331,000	\$506,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: EMERGENCY PUMPS
Project Ranking: 151 Non-Allocated Fund Group
Project Identification #: Act . 974; Proj. 3470
Water System Need Addressed: Public & Employee Safety
Project Manager: Saling

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	NA

The Bureau operates and maintains 36 pump stations. At many of these pump stations, backup power during a facility or power failure is provided by auxiliary pumping or generating units that are delivered to the pump station. This project will determine the best backup strategy for each pump station. The selected backup systems will then be designed and installed over a 2-year period. The primary benefit of the project is to protect public safety during electrical power outages.

808

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget						5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02		
Water Construction Fund	\$2,829	\$290,000	\$15,165	\$200,000	\$105,000					\$105,000	\$322,994
Other											
Total	\$2,829	\$290,000	\$15,165	\$200,000	\$105,000					\$105,000	\$322,994

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget						5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02		
Planning	\$2,829										\$2,829
Design/Project Management											
City		30,000	15,165	10,000	10,000					10,000	35,165
Contracted		200,000									
Site Acquisition											
Construction											
City				5,000	35,000					35,000	40,000
Contracted		60,000		155,000	60,000					60,000	215,000
Major Equipment				30,000							30,000
Total Annual Costs	\$2,829	\$290,000	\$15,165	\$200,000	\$105,000					\$105,000	\$322,994

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: FLOW-TEST FLUSHING TANKER
Project Ranking: 119.5 Non-Allocated Fund Group
Project Identification #: Act . 931; Proj. 3096
Water System Need Addressed: Public Health
Project Manager: Mirafuente

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

DEQ and BES limitations on combined sewer overflows and discharge of dechlorinated water as a result of decontamination (super-chlorination) operations for the new water mains make it difficult to conduct hydrant flow tests and dechlorinate super-chlorinated water in the new mains. This project would fund the purchase of a tanker truck and its accessories to receive flow test water from hydrants or super-chlorinated water from newly installed water mains. This tanker truck will be used to hold flows, dechlorinate them, and then discharge the treated water to any combined sewer system. The water could also be used for street cleaning, dust control, or any water conservation project. The primary benefit of the project is compliance with DEQ/BES requirements and improved system water quality and, consequently, public health.

609

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST	
Water Construction Fund		\$75,000	\$19,132	\$57,800								\$76,932
Other												
Total		\$75,000	\$19,132	\$57,800								\$76,932

Costs/Schedule:

Planning												
Design/Project Management												
City		\$17,000	\$19,132	\$12,800								\$31,932
Contracted				\$20,000								\$20,000
Site Acquisition												
Construction												
City		\$10,000										
Contracted		\$48,000		\$25,000								\$25,000
Major Equipment												
Total Annual Costs		\$75,000	\$19,132	\$57,800								\$76,932

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: FOREST PARK LOW SUPPLY MAIN
Project Ranking: 246.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Saling

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NW

This is a phased project to provide water supply to the proposed Forest Park Low Tank (1,044-foot overflow elevation). The project will be initiated with a small planning study, followed by two phases of pipeline design and construction. Phase 1 consists of installing 4,400 feet of 16-inch main in N.W. Miller Road from N.W. Cornell Road to N.W. Tuality Way (city limit). Phase 2 will continue construction of the 16-inch main for approximately 7,200 feet along N.W. Miller Road, Barnes Road, Burnside Street, and Skyline Boulevard to the Calvary Tank.

510

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund											\$1,372,000
Other											
Total:											\$1,372,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97					TOTAL	PROJECT COST
Planning											\$10,000
Design/Project Management											
City											\$70,000
Contracted											\$140,000
Site Acquisition											
Construction											
City											\$40,000
Contracted											\$1,112,000
Major Equipment											
Total Annual Costs											\$1,372,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: FOREST PARK RESERVOIRS
Project Ranking: 202.5 Non-Allocated Fund Group
Project Identification #: Act. 957; Proj. 3090, 3091, 3120, 3419
Water System Need Addressed: Response to Growth
Project Manager: Saling

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NW

This project provides for the planning, design, and construction of three reservoirs to serve the Skyline Boulevard corridor and the Northwest Hills area. The first reservoir, which will serve the high service areas, will consist of a 0.5-million-gallon elevated storage structure near Skyline Memorial Gardens. The second and third, which will serve the lower service areas in conjunction with Calvary Reservoir, will be ground-level tanks located near the intersection of Skyline Boulevard and Cornell Road. Planning and predesign of these facilities was done in FY 1993-94. Design, site acquisition, and construction of the first reservoir occurred in FY 95-96 and FY 96-97, as did site acquisition for the other two tanks. Construction of the second tank will occur in FY 00-01. A third reservoir located at the site of the second tank will be needed in future years to serve anticipated build-out demands.

511

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
	Water Construction Fund	\$483,256	\$975,000	\$1,641,114	\$426,700			\$215,000	\$1,395,000		\$1,610,000	4,161,070
Other											
Total	\$483,256	\$975,000	\$1,641,114	\$426,700			\$215,000	\$1,395,000		\$1,610,000	\$4,161,070

Costs/Schedule:

Planning	3,003										3,003
Design/Project Management											
City	78,342	55,000	137,987	16,000			20,000	40,000		60,000	292,329
Contracted	240,866	60,000	80,243	58,700			195,000	100,000		295,000	674,809
Site Acquisition				100,000							100,000
Construction											
City		25,000		5,000				20,000		20,000	25,000
Contracted	161,045	835,000	1,422,884	247,000				1,235,000		1,235,000	3,065,929
Major Equipment											
Total Annual Costs	\$483,256	\$975,000	\$1,641,114	\$426,700			\$215,000	\$1,395,000		1,610,000	4,161,070

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: FOUNTAIN CONTROL
Project Ranking: 162 Non-Allocated Fund Group
Project Identification #: Act. 938; Proj. 3138
Water System Need Addressed: Public Health
Project Manager: Baarspul

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

The purpose of this project is to provide for remote control of the City's decorative fountains. The Bureau's existing telemetry system would be used to monitor the fountains and provide the limited control functions needed. The Supervisory Control and Data Acquisition (SCADA) system would be reserved for critical operational control and monitoring functions. Preliminary analysis is required to define project costs and benefits.

512

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund					\$31,000					\$31,000	\$31,000
Other											
Total					\$31,000					\$31,000	\$31,000

Costs/Schedule:

	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
Planning										
Design/Project Management										
City				4,000					4,000	4,000
Contracted										
Site Acquisition										
Construction										
City										
Contracted				27,000					27,000	27,000
Major Equipment										
Total Annual Costs				\$31,000					\$31,000	\$31,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: FOUNTAIN IMPROVEMENTS
Project Ranking: 89 Non-Allocated Fund Group
Project Identification #: Act . 990; Proj. 3005, 3491, 3494
Water System Need Addressed: System Maintenance
Project Manager: Baarspul

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	CC

The Bureau is responsible for the operation and maintenance of 25 of the City's decorative fountains, many of which need major repairs or renovation. Several fountains do not recirculate water. This ongoing program of fountain improvements includes repair of drain-lines and valves; replacement of liners; repair and replacement of electrical equipment and lighting systems; repair and replacement of pumps; repair and replacement of wind controls and spray nozzles; various improvements to exterior surfaces; and installation of recirculating systems. The project also includes adding telemetry from major fountains to the Water Control Center. During FY 96-97, the Ira Keller Fountain was restored to its original specifications, and wiring and lighting fixtures were replaced. The focus of this program for FY 97-98 will be the conversion of one other fountain from a noncirculating to a recirculating system. The primary benefits of this project are improved maintenance, enhanced public safety, and water conservation.

513

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Water Construction Fund		\$130,000	\$369,790	\$585,900	\$105,000	\$105,000	\$105,000	\$105,000		\$420,000	ongoing
Other											
Total	ongoing	\$130,000	\$369,790	\$585,900	\$105,000	\$105,000	\$105,000	\$105,000		\$420,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City		21,600	21,790	29,900	20,000	17,000	17,000	17,000		71,000	
Contracted		8,400	53,000	81,000	10,000	6,000	6,000	6,000		28,000	
Site Acquisition											
Construction											
City					45,000					45,000	
Contracted		100,000	295,000	475,000	30,000	82,000	82,000	82,000		276,000	
Major Equipment											
Total Annual Costs	ongoing	\$130,000	\$369,790	\$585,900	\$105,000	\$105,000	\$105,000	\$105,000		\$420,000	ongoing

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: *FOUNTAIN OPERATIONS PLAN*
Project Ranking: 164 Non-Allocated Fund Group
Project Identification #: Act . 938; Proj. 3063
Water System Need Addressed: Economic Viability
Project Manager: Baarspul

OFA Objectives:

<i>Maintenance/Repair</i>	X
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	
<i>Efficiency</i>	
<i>Geographical Area</i>	CC

This project will establish design standards for water consumption and mechanical systems for all new City-owned and Bureau-operated decorative fountains. The standards will help ensure that water-efficient designs and standardization of mechanical systems are incorporated, thereby minimizing long-term operation and maintenance costs. The primary benefits of the project are the protection of the public using the fountains and long-term maintenance costs for new fountains.

514

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund						\$42,000				\$42,000	\$42,000
Other											
Total						\$42,000				\$42,000	\$42,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	TOTAL	PROJECT COST
Planning											
Design/Project Management											
City						10,000				10,000	10,000
Contracted						32,000				32,000	32,000
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs						\$42,000				\$42,000	\$42,000

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: FREEMAN TANK REMOVAL
Project Ranking: 187 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Economic Viability
Project Manager: T. Elliott

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency X
 Geographical Area NW

X
NW

The Freeman Tank, which is relatively old and poorly constructed, will be demolished. This tank was initially constructed by another water district and was obtained by the Bureau through annexation. The tank has leaked excessively for years, resulting in further damage to the tank. The tank is no longer needed to supply the area it serves, and its value to the system is less than the cost required to maintain it.

515

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL PROJECT COST
		Budget	FY 95-96	Budget								FY 96-97
Water Construction Fund						\$5,000	\$50,000			\$55,000	\$55,000
Other											
Total						\$5,000	\$50,000			\$55,000	\$55,000

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL PROJECT COST
Planning						5,000				5,000	5,000
Design/Project Management											
City							5,000			5,000	5,000
Contracted											
Site Acquisition											
Construction											
City							10,000			10,000	10,000
Contracted							35,000			35,000	35,000
Major Equipment											
Total Annual Costs						\$5,000	\$50,000			\$55,000	\$55,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: *FULTON - CAROLINA SUPPLY PIPELINE*
Project Ranking: 248 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project includes analysis, planning, design, and construction of improvements (reconstruction or replacement) to the pipeline extending from the Seliwood Willamette River crossing to the two pump stations. This pipeline is the primary supply to the Fulton and Carolina Pump Stations, which serve a large portion of southwest Portland. Analysis of the existing line and design of necessary improvements are scheduled for FY 07-08. Improvements would be constructed in FY 08-09. During previous projects along the pipeline route, portions of the existing pipeline were found to be in poor condition. Approximately 7,200 feet of 36-inch main will be installed to replace the deteriorating pipeline. The primary benefit of the project is to maintain the water system.

516

Funding Sources	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Water Construction Fund											\$2,197,000
Other											
Total											\$2,197,000

Costs/Schedule:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											20,000
Design/Project Management											
City											91,000
Contracted											272,000
Site Acquisition											
Construction											
City											
Contracted											1,814,000
Major Equipment											
Total Annual Costs											2,197,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: GILBERT-CLATSOP SUPPLY MAIN
Project Ranking: 245.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Akagi

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
SF

This project will improve water supply to the Gilbert area and provide a second supply to the S.E. 162nd Avenue Pump Station, which supplies the Clatsop Butte area. This project will allow the distribution system in this area to be supplied from the Powell Butte Reservoirs, which will stabilize distribution pressures. Project timing is contingent on annexation of the Gilbert Water District. This project consists of installing 4,600 feet of 24-inch main in S.E. 136th Avenue from S.E. Holgate Boulevard to S.E. Foster Road; 2,900 feet of 16-inch main in S.E. Foster Road from S.E. 136th Avenue to S.E. Barbara Welch Road; and 1,600 feet of 12-inch main in S.E. Raymond Street from S.E. 136th Avenue to the Gilbert Reservoir, including control valving at the reservoir site. The primary benefit of the project is an increase in water system capacity for the area served. Secondary benefits include replacement of old mains and increased fire protection.

517

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST	
Water Construction Fund												\$1,323,000
Other												
Total												\$1,323,000

Costs/Schedule:												TOTAL
Planning												15,000
Design/Project Management												
City												106,000
Contracted												150,000
Site Acquisition												
Construction												
City												30,000
Contracted												1,022,000
Major Equipment												
Total Annual Costs												1,323,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: GIS WATER BUREAU
Project Ranking: 56.5 Non-Allocated Fund Group
Project Identification #: Act. 923; Proj. 3110
Water System Need Addressed: Economic Viability
Project Manager: Chew

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

This project will add database links to the Bureau's existing electronic maps (see Electronic Maps Project detail). The resultant information will be made available within the Bureau and eventually on a citywide basis. The primary benefit of the project is increased efficiency in operation and maintenance of the water system, by providing greater access to mapping, customer service, and facility records by Bureau employees.

518

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund			\$8,661	\$283,000	\$551,000	\$620,000	\$250,000				\$1,421,000	\$1,712,661
Other												
Total			\$8,661	\$283,000	\$551,000	\$620,000	\$250,000				\$1,421,000	\$1,712,661

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning			8,661								8,661
Design/Project Management											
City				40,000	101,000	110,000	50,000			261,000	301,000
Contracted				213,000	400,000	400,000	200,000			1,000,000	1,213,000
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment				30,000	50,000	110,000				160,000	190,000
Total Annual Costs			\$8,661	\$283,000	\$551,000	\$620,000	\$250,000			\$1,421,000	\$1,712,661

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: GREENLEAF PUMP STATION REPLACEMENT
Project Ranking: 215 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Public & Employee Safety
Project Manager: Saling

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NW

This project consists of replacing the Greenleaf Pump Station, which currently supplies water to the Penridge standpipe. The pump replacement will enable the Bureau to increase distribution pressure to meet current and future water demands and fire protection requirements of the Penridge distribution system. The primary project benefit is increased fire flow, resulting in increased public safety. Secondary benefits include easier maintenance and increased system capacity.

519

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget:	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund											\$502,000
Other											
Total											\$502,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget:	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning											27,000
Design/Project Management											
City											25,000
Contracted											50,000
Site Acquisition											
Construction											
City											
Contracted											400,000
Major Equipment											
Total Annual Costs											502,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: GREENLEAF RESERVOIR NO. 3
Project Ranking: 260.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Elliott

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	NW

This project provides for the design and construction of a 2-million-gallon reservoir at the Greenleaf Reservoir site. This new reservoir is needed to provide adequate storage for water supply and fire flows to meet future demands in the Northwest Hills, Skyline Boulevard Corridor, and Forest Park Estates service areas. The primary project benefit is increased system capacity.

520

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	PROJECT COST
Water Construction Fund										\$2,415,000
Other										
Total										\$2,415,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	PROJECT COST
Planning										62,000
Design/Project Management										
City										124,000
Contracted										480,000
Site Acquisition										
Construction										
City										62,000
Contracted										1,687,000
Major Equipment										
Total Annual Costs										2,415,000

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: GROUNDWATER DISINFECTION IMPROVEMENTS
Project Ranking: 165.5 Non-Allocated Fund Group
Project Identification #: Act. 940; Proj. 3064
Water System Need Addressed: Public & Employee Safety
Project Manager: Peters

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
 Geographical Area

X
NA

The existing disinfection system at the Groundwater Pump Station uses gaseous chlorine and ammonia. The facility does not meet new fire code requirements for containment or scrubbing of either of these hazardous materials. This project consists of modifying the groundwater disinfection system to meet these requirements. The project will be conducted in phases: (1) a predesign study to evaluate improvement alternatives, (2) final design of the recommended alternative (scheduled for FY 97-98), and (3) construction of the recommended modifications in FY 98-99. The project will be coordinated with the Groundwater Treatment Study to ensure that the recommended modifications also meet applicable drinking water regulations. The primary benefit of the project is enhanced public and employee safety. This project will not, however, address treatment issues associated with groundwater contamination.

521

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						TOTAL	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	PROJECT COST	
Water Construction Fund	\$6,242	\$100,000	\$4,513	\$148,000	\$240,000	\$1,150,000				\$1,390,000	\$1,548,755
Other											
Total	\$6,242	\$100,000	\$4,513	\$148,000	\$240,000	\$1,150,000				\$1,390,000	\$1,548,755

Costs/Schedule:

Planning											
Design/Project Management											
City	6,150	52,000	4,513	47,000	39,000	50,000				89,000	\$146,663
Contracted	92	48,000		48,000	201,000	100,000				301,000	\$349,092
Site Acquisition											
Construction											
City											
Contracted				53,000		1,000,000				1,000,000	\$1,053,000
Major Equipment											
Total Annual Costs	\$6,242	\$100,000	\$4,513	\$148,000	\$240,000	\$1,150,000				\$1,390,000	\$1,548,755

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: GROUNDWATER TREATMENT STUDY
Project Ranking: 39 Allocated Fund Group
Project Identification #: Act. 962; Proj. 3458
Water System Need Addressed: Public Health
Project Manager: Peters

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	
Geographical Area	NE

In this project, the need for treatment improvements for the groundwater supply system will be evaluated and appropriate treatment alternatives will be identified. These improvements are needed to address the requirements of the Surface Water Treatment Rule, which includes new regulations for treatment of radon, iron/manganese, and disinfection. This project will not address treatment of known groundwater contamination. Funding for design and construction of the recommended treatment alternatives is not included in this project. The improvements will be scheduled and budgeted over time to meet applicable regulatory compliance schedules. The primary benefit of the project is improved water quality, which will result in improved public health and safety.

522

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	PROJECT COST
Water Construction Fund	\$276,848	\$125,000	\$167,777	\$47,400						\$492,025
Other										
Total	\$276,848	\$125,000	\$167,777	\$47,400						\$492,025

Costs/Schedule:					5-YEAR					TOTAL
Planning										
Design/Project Management										
City	77,908	30,000	41,186							119,094
Contracted	198,940	95,000	126,591	47,400						372,931
Site Acquisition										
Construction										
City										
Contracted										
Major Equipment										
Total Annual Costs	\$276,848	\$125,000	\$167,777	\$47,400						\$492,025

Estimated Additional Operating/Maintenance Costs								
Estimated Additional Operating/Maintenance (Savings)								

PROJECT DETAIL

Project Title: *GROUNDWATER TREATMENT STUDY IMPLEMENTATION*
 Project Ranking: Non-Budgeted Fund Group
 Project Identification #:
 Water System Need Addressed: Public Health
 Project Manager: Willis

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NF

This project will implement the full treatment recommendations of the now concluded Groundwater Treatment Study. At this time, the treatment has not been mandated, and its need has not been justified. For this reason, the project has not been scheduled or funded in this CIP.

523

Funding Sources:	Year 1	Year 2	Year 3	Year 4	TOTAL PROJECT COST
Water Construction Fund	\$2,000,000	\$4,000,000	\$4,000,000	\$40,000,000	\$50,000,000
Other					
Total	\$2,000,000	\$4,000,000	\$4,000,000	\$40,000,000	\$50,000,000

PROJECT DETAIL

Project Title: HAYDEN ISLAND MASTER
Project Ranking: METERING EAST OF I-5
Project Identification #: 143.5 Non-Allocated Fund Group
Project Identification #: Act. 915; Proj. 3139
Water System Need Addressed: Economic Viability
Project Manager: Akagi

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
N

This project consists of planning, design, and construction of master meters on Hayden Island east of Interstate 5 (I-5). Several mains are on private property and cannot be easily maintained. These mains will be master metered.

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund				\$10,000	\$100,000	\$104,000				\$204,000	\$214,000
Other											
Total				\$10,000	\$100,000	\$104,000				\$204,000	\$214,000

Costs/Schedule:

	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning			5,000							5,000
Design/Project Management										
City			5,000	20,000	20,000				40,000	45,000
Contracted										
Site Acquisition										
Construction										
City				80,000	84,000				164,000	164,000
Contracted										
Major Equipment										
Total Annual Costs			\$10,000	\$100,000	\$104,000				\$204,000	\$214,000

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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524

PROJECT DETAIL

Project Title: HAYDEN ISLAND SUPPLY IMPROVEMENT
Project Ranking: 63 Allocated Fund Group
Project Identification #: Act. 919; Proj. 3054
Water System Need Addressed: Public & Employee Safety
Project Manager: T. Elliot

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
N

This project provides funds for construction of a new 12-inch underwater main crossing the Columbia Slough to supply the east end (Tomahawk Island area) of Hayden Island. The main will provide a second supply source to the island to improve reliability and provide fire flow capacity to commercial and residential areas on Tomahawk Island. Currently the existing backup wells are used for fire protection, which, when needed, results in a lower quality water being pumped into the public drinking water supply. Benefits of the project include improved protection of customer health and safety and improved water supply reliability and quality.

525

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	PROJECT COST	
Water construction Fund	\$79,733	\$291,000	\$68,282	\$746,000							\$894,015
Other											
Total	\$79,733	\$291,000	\$68,282	\$746,000							\$894,015

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	PROJECT COST
Planning										
Design/Project Management										
City	22,214	37,000	37,111	23,000						82,325
Contracted	57,519	25,000	31,171	55,000						143,690
Site Acquisition		10,000		65,000						65,000
Construction										
City		10,000		15,000						15,000
Contracted		209,000		588,000						588,000
Major Equipment										
Total Annual Costs	\$79,733	\$291,000	\$68,282	\$746,000						\$894,015

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: HAZARDOUS SPOILS DISPOSAL
Project Ranking: 28.5 Allocated Fund Group
Project Identification #: Act . 905; Proj. 3028
Water System Need Addressed: Public Health
Project Manager: Greenberger

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	
Geographical Area	NA

This project funds testing and disposal of contaminated material encountered during Bureau construction projects, which must be properly handled in accordance with state and federal regulations. During the course of a project, various approaches will be tested to determine the most appropriate methods for handling the material and capturing the costs for that work. The primary benefit of the program will be effective disposal of hazardous materials.

526

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COS
Water Construction Fund		\$10,000	\$6,612	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	ongoing
Other											
Total	ongoing	\$10,000	\$6,612	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	ongoing

Costs/Schedule:

	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COS
Planning										
Design/Project Management										
City		1,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000	
Contracted		4,000	4,000	4,000	4,000	4,000	4,000	4,000	20,000	
Site Acquisition										
Construction										
City										
Contracted		5,000	4,000	4,000	4,000	4,000	4,000	4,000	20,000	
Major Equipment										
Total Annual Costs	ongoing	\$10,000	\$6,612	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	50,000	ongoing

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: HEADWORKS SCREENHOUSE NO. 2 AND INTAKE
Project Ranking: 213 Non-Allocated Fund Group
Project Identification#: Act. 941; Proj. 3065
Water System Need Addressed: System Maintenance
Project Manager: Baarspul

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

The existing Screenhouse No. 2 and intake structures are about 75 years old and need major repairs and renovation, including to the intakes, control valves, screens, and canal. These facilities serve as both primary and backup inlets, as well as a backup screening system for the conduits at the Bull Run Headworks. Current maintenance needs include replacing valves or operators, or both, for existing inlet gates; repairing leaks in or replacing the canal; and renovating the screens. During the first 3 years of the project, facilities will be evaluated and needed repairs will be designed. Construction will begin in FY 97-98 and continue through FY 99-00.

527

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
	Water Construction Fund	\$18,904	\$100,000	\$51,167	\$165,300	\$1,000,000	\$1,409,000	\$651,000			\$3,060,000	$3,295,371
Other											
Total	\$18,904	\$100,000	\$51,167	\$165,300	\$1,000,000	\$1,409,000	\$651,000			\$3,060,000	\$3,295,371

Costs/Schedule:

	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City	12,818	26,800	10,754	46,700	25,000	25,000	15,000			65,000	135,272
Contracted	6,086	73,200	40,413	118,600	100,000	50,000	20,000			170,000	335,099
Site Acquisition											
Construction											
City											
Contracted					875,000	1,334,000	616,000			2,825,000	2,825,000
Major Equipment											
Total Annual Costs	\$18,904	\$100,000	\$51,167	\$165,300	\$1,000,000	\$1,409,000	\$651,000			\$3,060,000	3,295,371

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: *INDUSTRIAL CONSERVATION*
Project Ranking: 167.5 Non-Allocated Fund Group
Project Identification #: Act. 920; Proj 3140
Water System Need Addressed: Environment/Conservation
Project Manager: Doane

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NA

This project will fund a pilot program to provide low-cost loans to industrial, commercial, and government organizations to install water conservation facilities. The benefit will be to achieve more effective use of existing water supply capacity. Loans will be repaid over a 5-year period.

528

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund				\$30,000	\$5,000	\$5,000	\$90,000	\$30,000	\$30,000	\$160,000	ongoing
Other											
Total				\$30,000	\$5,000	\$5,000	\$90,000	\$30,000	\$30,000	\$160,000	ongoing

Costs/Schedule:	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
Planning				5,000	5,000				10,000	
Design/Project Management										
City			15,000			90,000	30,000	30,000	150,000	
Contracted			15,000							
Site Acquisition										
Construction										
City										
Contracted										
Major Equipment										
Total Annual Costs			\$30,000	\$5,000	\$5,000	\$90,000	\$30,000	\$30,000	\$160,000	ongoing

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: INFORMATION TECHNOLOGY IMPLEMENTATION #1
Project Ranking: 72 Allocated Fund Group
Project Identification #: Act. 977; Proj. 3166
Water System Need Addressed: Economic Viability
Project Manager: Rieck

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency X
 Geographical Area NA

X
NA

The purpose of this project is to obtain the hardware and software necessary to implement the recommendations of studies being conducted in FY 96-97 and 97-98 as part of the Bureau's Information Technology Improvement strategy. The primary benefit of the project will be to increase the efficiency of the Bureau's employees by making better use of currently available technology. Future operational cost savings or increases will be defined by the studies that will precede this project.

529

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund					\$500,000	\$1,000,000				\$1,500,000	\$1,500,000
Other											
Total					\$500,000	\$1,000,000				\$1,500,000	\$1,500,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97					TOTAL	PROJECT COST
Planning											
Design/Project Management											
City											
Contracted											
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment					500,000	1,000,000				\$1,500,000	\$1,500,000
Total Annual Costs					\$500,000	\$1,000,000				\$1,500,000	\$1,500,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: INFORMATION TECHNOLOGY IMPLEMENTATION #2
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Economic Viability
Project Manager: Rieck

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NA

The purpose of this project is to obtain the hardware and software necessary to implement the recommendations of studies being conducted in FY 1996-97 and 1997-98 as part of the Bureau's Information Technology Improvement strategy. The primary benefit of the project will be to increase the efficiency of the Bureau's employees by making better use of currently available technology. Future operational cost savings or increases will be defined by the studies that will precede this project. Because the size, benefit, and schedule for this project are not defined at this time, the project is not funded in this CIP.

530

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL PROJECT COST
Water Construction Fund	500,000	1,000,000	2,000,000	2,000,000	2,000,000	7,500,000
Other						
Total	500,000	1,000,000	2,000,000	2,000,000	2,000,000	7,500,000

PROJECT DETAIL

Project Title: INFRASTRUCTURE MASTER PLAN
Project Ranking: 18 Allocated Fund Group
Project Identification #: Act. 944; Proj. 3067
Water System Need Addressed: Economic Viability
Project Manager: Knudson

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project will consist of a comprehensive analysis of system-wide needs and strategies for supply, treatment, transmission, storage and distribution. Benefits, costs, priorities and timing of improvements will be identified and a comprehensive master plan for system improvements will be developed to improve system reliability and respond to growth. Anticipated work elements include: (1) Water Supply & Treatment Requirements to meet current and anticipated future demands for both routine and emergency supplies; (2) Storage Needs Assessment, including both terminal storage and distribution storage facilities; (3) Transmission System Improvements, including analysis to identify timing and capacity requirements for system upgrades; and (4) Distribution System Improvements, including hydraulic network analysis to identify timing and capacity requirements for system upgrades. Findings and recommendations of other recently completed and ongoing studies and projects will be incorporated as appropriate. This project will be linked with implementation of the Regional Water Supply Plan, strategic analysis of wholesale contract renewal, and system vulnerability analysis.

531

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Water Construction Fund	36	50,000	4,664	67,000	200,000	150,000	100,000			450,000	521,700
Other											
Total	36	50,000	4,664	67,000	200,000	150,000	100,000			450,000	521,700
Costs/Schedule:											
Planning	36	10,000	4,664	10,000							14,700
Design/Project Management											
City		40,000		40,000	55,000	30,000	50,000			135,000	175,000
Contracted				17,000	145,000	120,000	50,000			315,000	332,000
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	36	50,000	4,664	67,000	200,000	150,000	100,000			450,000	521,700

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: INTERSTATE SECURITY SYSTEM
Project Ranking: 38.5 Non- Allocated Fund Group
Project Identification #: Act. 929; Proj. 3142
Water System Need Addressed: Public and Employee Safety
Project Manager: Hughes

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	N

The security needs at the Bureau's Interstate properties will be studied. The project includes funding necessary to improve lighting and install six card system gates, camera surveillance equipment, and motion detectors. The benefits of the project are reduced theft from the Bureau's construction material yard and a more secure environment for employees.

532

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL PROJECT COST
		Budget	FY 95-96	Budget								FY 96-97
Water Construction Fund					\$10,000	\$200,000				\$210,000	\$210,000
Other											
Total					\$10,000	\$200,000				\$210,000	\$210,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL PROJECT COST
		Budget	FY 95-96	Budget								FY 96-97
Planning											
Design/Project Management											
City					1,000	5,000				6,000	\$6,000
Contracted											
Site Acquisition											
Construction											
City					9,000	195,000				204,000	\$204,000
Contracted											
Major Equipment											
Total Annual Costs					\$10,000	\$200,000				\$210,000	\$210,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)						(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	ongoing

PROJECT DETAIL

Project Title: INTERSTATE SITE PLAN IMPLEMENTATION
Project Ranking: 183.5 Non-Allocated Fund Group
Project Identification#: Act. 943; Proj. 3084
Water System Need Addressed: Economic Viability
Project Manager: Whitfield

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	N

The purpose of this project is to develop and implement a plan that will increase the efficiency and utility of the Bureau's current Interstate properties. The project will also provide funds to purchase real property to meet the plan goals. The resultant plan will include short- and long-term options. Options for moving a majority of the current office staff from the Portland Building to the Interstate site will be studied. The project also provided for the acquisition and remodeling of space within the Portland Building to meet the Bureau's short-term space needs in FY 95-96.

533

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5 YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	\$651	\$400,000	\$131,596	\$985,000	\$200,000					\$200,000	1,617,247
Other (Carryover)											
Total	\$651	\$400,000	\$131,596	\$985,000	\$200,000					\$200,000	\$1,617,247

Costs/Schedule:

	Prior Yrs	FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5 YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City		15,000	7,125	29,000	8,000					8,000	56,125
Contracted	651	20,000	49,201	10,000	20,000					20,000	109,852
Site Acquisition		365,000		866,000							866,000
Construction											
City			75,270								75,270
Contracted				80,000	172,000					172,000	510,000
Major Equipment											
Total Annual Costs	\$651	\$400,000	\$131,596	\$985,000	\$200,000					\$200,000	\$1,617,247

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: KELLY BUTTE AREA SUPPLY
Project Ranking: 209.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Akagi

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
SF

The Kelly Butte area, recently annexed from the Powell Valley Road Water District, contains developable land at elevations too high to be served by Portland's local East Side high-pressure zone. Currently, there is no water supply to high elevations in this area. In the first year of this project, a master plan of supply and distribution facilities required to serve the Kelly Butte area will be completed. In the second year, the design will be developed, followed by construction of identified supply facilities. The primary purpose of the project is to expand the service area of the water system and to support economic development of the area served.

534

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Water Construction Fund											\$262,000
Other											
Total											\$262,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Planning											\$16,000
Design/Project Management											
City											57,000
Contracted											
Site Acquisition											
Construction											
City											
Contracted											189,000
Major Equipment											
Total Annual Costs											\$262,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: KINGS HEIGHTS MAIN REPLACEMENT
Project Ranking: 156.5 Non-Allocated Fund Group
Project Identification #: Act. 932; Proj. 3143
Water System Need Addressed: System Maintenance
Project Manager: Akagi

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	SW

Portions of the existing pump main system from Washington Park to Kings Heights and Arlington Heights are in poor condition and have undergone numerous repairs. This project provides for replacing approximately 6,600 feet of 12-inch steel main. Preliminary analysis is required.

535

Funding Sources:	Prior Yrs	Adopted	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL	
		Budget	Actual						Budget	TOTAL	PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund				\$10,000		\$66,000	\$517,000			\$583,000	\$593,000
Other											
Total				\$10,000		\$66,000	\$517,000			\$583,000	\$593,000

Costs/Schedule:	Prior Yrs	Adopted	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL	
		Budget	Actual	Budget					TOTAL	PROJECT COST	
		FY 95-96	FY 95-96	FY 96-97							
Planning				10,000						10,000	
Design/Project Management											
City					20,000	20,000			40,000	40,000	
Contracted					46,000	30,000			76,000	76,000	
Site Acquisition											
Construction											
City						17,000			17,000	17,000	
Contracted						450,000			450,000	450,000	
Major Equipment											
Total Annual Costs				\$10,000		\$66,000	\$517,000			\$583,000	\$593,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: *LARGE VALVE PROGRAM*
Project Ranking: 182.5 Non-Allocated Fund Group
Project Identification #: Act. 981, Proj. 3481
Water System Need Addressed: System Maintenance
Project Manager: Miller

OFA Objectives:

<i>Maintenance/Repair</i>	
<i>Replacement</i>	X
<i>Mandated</i>	
<i>Expansion</i>	
<i>Efficiency</i>	
<i>Geographical Area</i>	NA

During this ongoing project, old pipeline valves within the supply and distribution mains will be systematically replaced or repaired. The water system contains numerous valves for 24-inch and larger pipelines that are 50 to 100 years old. These valves have deteriorated and they will not function properly because of inherent design problems. To function reliably (especially to shut water off during main breaks) these valves must be replaced or repaired.

536

Funding Sources:	Prior Yrs	Budget	Actual	Budget						5-YEAR	TOTAL
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		\$55,000	\$42,619	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$285,000	ongoing
Other											
Total	ongoing	\$55,000	\$42,619	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$285,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000	ongoing
Contracted											
Site Acquisition											
Construction											
City		50,000	37,619	52,000	52,000	52,000	52,000	52,000	52,000	260,000	ongoing
Contracted											
Major Equipment											
Total Annual Costs	ongoing	\$55,000	\$42,619	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	285,000	ongoing

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

	.

PROJECT DETAIL

Project Title: LINCOLN HIGH MAIN RELOCATION
Project Ranking: 214.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Public and Employee Safety
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
SW

The project provides for the relocation of the 30-inch main (Westside Distribution Main North) that runs through the Lincoln High School athletic field. The existing main is old and will likely require repairs in the near future. Unless the main is relocated, the repairs are expected to be very difficult to carry out and expensive because the main is deep, it runs under the athletic field, and it will be difficult to locate. The primary benefit of the project is the reduced hazard to the public from a rupture of this pipeline and to Bureau employees working to repair leaks along the pipeline.

537

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST	
Water Construction Fund												\$728,000
Other												
Total												\$728,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning											\$10,000
Design/Project Management											
City											\$56,000
Contracted											\$88,000
Site Acquisition											
Construction											
City											
Contracted											\$574,000
Major Equipment											
Total Annual Costs											\$728,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: *LITTLE SANDY RIVER OFF-SITE STORAGE AND HYDRO*
 Project Ranking: Non-Budgeted Fund Group
 Project Identification #:
 Water System Need Addressed: Response to Growth
 Project Manager: Willis

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	NA

This is a major water supply enhancement project. Water will be diverted from the Bull Run River and stored in the Little Sandy River Canyon. The stored water will then be diverted to the Bull Run Headworks. The project includes construction of a tunnel upriver from Bull Run Dam 1 at the proposed site for the Bull Run Dam 3, a 400-foot-high dam in the Little Sandy River Canyon, and a tunnel to the headworks. The total project cost is estimated to be \$300 million, including hydropower facilities. This cost estimate does not include construction of Dam 3 on the Bull Run River. It is expected that 90 percent of the cost will be borne by other water providers or funded through power sales revenue. Because the need for the project has not been determined, funding is not included in this CIP. The primary project benefit will be increased system capacity to meet growing regional water needs.

538

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	TOTAL PROJECT COST
Water Construction Fund	\$10,000		\$30,000	\$170,000	\$500,000	\$3,500,000	\$7,000,000	\$10,000,000	\$8,800,000	\$30,010,000
Other			270,000	1,530,000	4,500,000	31,500,000	63,000,000	90,000,000	79,200,000	270,000,000
Total	\$10,000		\$300,000	1,700,000	\$5,000,000	\$35,000,000	\$70,000,000	\$100,000,000	\$88,000,000	\$300,010,000

PROJECT DETAIL

Project Title: LUSTED CLEAR WELL STORAGE
Project Ranking: 220 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Public Health
Project Manager: Peters

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

Currently there is no clear well storage at the inlet to the Bureau's distribution system. Consequently, no reaction time is available if there is any disinfection disruption. This project would provide storage and an alternative disinfection system, and could be used for a clear well for future advanced disinfection/treatment. The project also includes interconnecting the tank with the three Bull Run conduits.

539

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL
		Budget	FY 95-96	Budget							PROJECT COST
Water Construction Fund											21,905,000
Other											
Total											21,905,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
		Budget	FY 95-96	Budget							
Planning											150,000
Design/Project Management											
City											300,000
Contracted											800,000
Site Acquisition											
Construction											
City											
Contracted											20,655,000
Major Equipment											
Total Annual Costs											21,905,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: *MAINS PROGRAM*
Project Ranking: 58 Allocated Funds Group
Project Identification #: Act. 903; Proj. Various
Water System Need Addressed: System Maintenance
Project Manager: Miller

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NA

This ongoing project funds improvements for maintenance of the water distribution piping system, including construction of approximately 62,000 feet of new mains each year. The project includes installing customer-requested mains and new mains in subdivision developments, which are largely reimbursable; replacing leaking mains; upsizing mains to ensure adequate flows for fire protection and water supply; and constructing new mains for looping and redundancy to ensure a reliable supply. Replacement of bridge crossings is also included. The overall project includes the following subprograms: (1) Mains Program--approximately 33,000 feet of new main is installed each year to upsize and replace leaking mains to ensure reliable supply and provide for looping, water quality, and backup or standby supply; (2) Fire Main Program--approximately 13,000 feet of new main is installed each year to replace old, undersized mains and to ensure adequate flow for fire protection and other uses; (3) Petition Main Program--approximately 16,000 feet of new main is installed each year, including customer-requested work and upsizing and replacing of old mains to supply the new petitioner-requested mains; (4) Hydrant Program--30 new hydrants are installed each year for fire protection; and (5) Bridge Pipe Repair Program--existing pipes on bridges are either repaired or replaced.

540

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL
		Budget	FY 95-96	Budget							FY 96-97	PROJECT COST
Water Construction Fund	ongoing	\$3,880,000	\$6,175,223	\$4,240,000	\$4,375,000	\$4,375,000	\$4,375,000	\$4,233,000	\$4,375,000	\$21,733,000	ongoing
Other		680,000		700,000	700,000	700,000	700,000	700,000	700,000	\$3,500,000	
Total	ongoing	\$4,560,000	\$6,175,223	\$4,940,000	\$5,075,000	\$5,075,000	\$5,075,000	\$4,933,000	\$5,075,000	\$25,233,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City		100,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Contracted		200,000	88,042	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Site Acquisition											
Construction											
City		2,279,000	3,834,386	2,440,000	2,575,000	2,575,000	2,575,000	2,433,000	2,575,000	12,733,000	
Contracted		2,236,000	2,002,795	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000	
Major Equipment											
Total Annual Costs	ongoing	\$4,815,000	\$6,175,223	\$4,940,000	\$5,075,000	\$5,075,000	\$5,075,000	\$4,933,000	\$5,075,000	25,233,000	ongoing

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: MARQUAM HILL PUMP MAIN REALIGNMENT
Project Ranking: 33.5 Non-Allocated Fund Group
Project Identification #: Act. 969; Proj. 3164
Water System Need Addressed: System Maintenance
Project Manager: Miller

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	SW

This project will improve the reliability of the Marquam Hill Pump Main, which runs through the hospital complex on Marquam Hill and supplies the Marquam Tank. The condition of the main is deteriorating, and the pipeline cannot be maintained for a portion of its length. The best method or combination of methods to ensure its continued reliable operation (currently considered to be either lining or relocating portions of the pump main) will be evaluated. This project will consist of a study in FY 97-98 and design of the selected alternative in FY 99-00. The third year of the project includes construction funds to implement the necessary repairs.

542

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund					\$15,000		\$55,000	\$260,000		\$330,000	\$330,000
Other											
Total					\$15,000		\$55,000	\$260,000		\$330,000	\$330,000

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning					15,000					15,000	15,000
Design/Project Management											
City							10,000	5,000		15,000	15,000
Contracted							35,000			35,000	35,000
Site Acquisition							10,000			10,000	10,000
Construction											
City								15,000		15,000	15,000
Contracted								240,000		240,000	240,000
Major Equipment											
Total Annual Costs					\$15,000		\$55,000	\$260,000		\$330,000	\$330,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: MASTER PLAN DODGE PARK
Project Ranking: 186.5 Non-Allocated Fund Group
Project Identification#: Act. 911; Proj. 3029
Water System Need Addressed: Environment & Conservation
Project Manager: Combs

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

The Bureau owns land at the confluence of the Bull Run and Sandy Rivers where the Bull Run conduits cross the Sandy River. A master plan will be developed for use of the property, which contains Dodge Park and the Bureau's maintenance facilities adjacent to the park. Issues such as recreational access, public information, and visual resources will be considered. In addition, the Bureau of Land Management's recommendation for water conservation information displays at Dodge, Oxbow, and Dabney Parks will be considered, together with the Bureau's long-term potential uses for City-owned land in and around Dodge Park. The final master plan will incorporate the interagency management strategy into plans for Bureau improvements at Dodge Park, such as installation of a public information kiosk and some park facilities. The master plan will also address law enforcement needs at the site, trespass/hazard warning signs, facility maintenance and upgrades, alternative park management arrangements, and visitor management. Construction of selected improvements will occur after the master plan is complete, although some short-term improvements may be installed during preparation of the plan.

543

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund	\$2,455		\$2,341				\$84,000	\$25,000		\$109,000	\$413,796
Other											
Total	\$2,455		\$2,341				\$84,000	\$25,000		\$109,000	\$413,796

Costs/Schedule:

Planning											
Design/Project Management											
City	2,455		2,341				15,000	10,000		25,000	39,796
Contracted							69,000	15,000		84,000	124,000
Site Acquisition											
Construction											
City											
Contracted											250,000
Major Equipment											
Total Annual Costs	\$2,455		\$2,341				\$84,000	\$25,000		\$109,000	\$413,796

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: MASTER PLAN IN-CITY PROPERTY/CONDUIT ROUTES
Project Ranking: 143.5 Non-Allocated Fund Group
Project Identification #: Act . 975; Proj. 3049, 3079
Water System Need Addressed: Economic Viability
Project Manager: Combs

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

The purpose of this project is to establish a master plan for managing Bureau property within the City, including tank, pump, and reservoir sites, and properties outside the City that serve existing and planned conduits. Funds are included in this project to purchase easements to improve Bureau control of the Conduit 2, 3, and 4 routes. The benefits of the effort are threefold: Protecting system assets, making operations more efficient, and enhancing community livability.

544

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	\$6,025		\$2,230	\$20,600		\$75,000		\$290,000	\$85,000	\$450,000	\$563,855
Other											
Total	\$6,025		\$2,230	\$20,600		\$75,000		\$290,000	\$85,000	\$450,000	\$563,855

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City	4,474		2,230	6,000		10,000		20,000	10,000	40,000	62,704
Contracted	1,551			14,600		65,000		180,000	25,000	270,000	311,151
Site Acquisition								90,000	50,000	140,000	190,000
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	\$6,025		\$2,230	\$20,600		\$75,000		\$290,000	\$85,000	\$450,000	\$563,855

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: MICROWAVE COMMUNICATIONS SYSTEM
Project Ranking: 173.5 Allocated Fund Group
Project Identification #: Act. 947; Proj. 3097
Water System Need Addressed: Public & Employee Safety
Project Manager: Akagi

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project consists of constructing a microwave communication link between the Bull Run Headworks, the Bureau's facility at Dodge Park on the Sandy River, the Groundwater Pump Station, Powell Butte, and the Water Control Center on Interstate Avenue. The primary benefit of the project is to enhance the safety of Bureau personnel working at the water treatment facilities on Lusted Hill, the Groundwater Pump Station, Powell Butte, Sandy River, and Bull Run Headworks; reduce vandalism at Bureau facilities; and minimize the number of staff necessary to operate those facilities. The reduced need for leased phone lines will also result in substantial savings. The initial project will provide a back-up microwave system between the Water Control Center and Council Crest. Installation of the headworks microwave will take place 2 years later. Funding to begin licensing work for other sites is also included. The Groundwater Pump Station will be connected in the third year, with the remaining sites connected as funding becomes available.

545

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund		\$80,000	\$2,725	\$95,000	\$290,000	\$250,000	\$250,000			\$790,000	\$887,725
Other											
Total		\$80,000	\$2,725	\$95,000	\$290,000	\$250,000	\$250,000			\$790,000	\$887,725

Costs/Schedule:

Planning											
Design/Project Management											
City		9,000	2,725	15,000	15,000	15,000	15,000			45,000	62,725
Contracted											
Site Acquisition											
Construction											
City		71,000		80,000	275,000	235,000	235,000			745,000	825,000
Contracted											
Major Equipment											
Total Annual Costs		\$80,000	\$2,725	\$95,000	\$290,000	\$250,000	\$250,000			\$790,000	\$887,725

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

	\$10,000	\$20,000	\$30,000	\$30,000	\$30,000	\$120,000	ongoing	

PROJECT DETAIL

Project Title: MONITORING WELL INSTALLATION
Project Ranking: 26.0 Allocated Fund Group
Project Identification #: Act. 950; Proj. 3098
Water System Need Addressed: System Maintenance
Project Manager: Leighton

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	
Geographical Area	NF

This project will provide funding for two monitoring wells that are required for implementation of a regional groundwater monitoring program.

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		75,000	76,655	405,000	225,000	225,000					450,000	931,655
Other												
Total		75,000	76,655	405,000	225,000	225,000					450,000	931,655

Costs/Schedule:

	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning										
Design/Project Management										
City		15,000	540	25,000	25,000				50,000	75,540
Contracted		60,000	76,115							76,115
Site Acquisition										
Construction										
City										
Contracted			380,000	200,000	200,000				400,000	780,000
Major Equipment										
Total Annual Costs		75,000	76,655	405,000	225,000	225,000			450,000	931,655

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: MT. TABOR PART 12
Project Ranking: Mandatory
Project Identification #:
Water System Need Addressed: Public and Employee Safety
Project Manager: Galida

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
SF

The Bureau operates a hydroelectric power generator at Reservoir No. 6 on Mt. Tabor, which is driven by water flowing downhill from Reservoir No. 5 to Reservoir No. 6. This unit is licensed by the U.S. Federal Energy Regulatory Commission (FERC). Part 12 of Title 18 of the Code of Federal Regulations requires the Bureau to hire independent consultants to review the safety of the project structures at least once every 5 years. This project will provide funds for such studies.

547

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	\$33,830					\$5,000	\$40,000			\$45,000	\$133,830
Other											
Total	\$33,830					\$5,000	\$40,000			\$45,000	\$133,830

Costs/Schedule:

Planning											
Design/Project Management											
City	\$14,830					\$5,000	\$5,000			\$10,000	\$34,830
Contracted	\$19,000						\$35,000			\$35,000	\$99,000
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	\$33,830					\$5,000	\$40,000			\$45,000	\$133,830

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: *NORTHEAST SUPPLY MAIN*
Project Ranking: 273.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Collentine

OFA Objectives:

<i>Maintenance/Repair</i>	
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	X
<i>Efficiency</i>	
<i>Geographical Area</i>	NF

The Northeast supply main, in combination with the existing river crossing near the St. Johns Bridge, supplies the northwest industrial area, serving areas that were formerly supplied solely from the Washington Park reservoir. The first two phases of the Northeast supply main are already constructed and in service. Phase III consists of constructing 9,300 feet of 48-inch pipeline from the Northeast supply main at N.E. Tillamook Street in 72nd Avenue to N.E. Prescott and ending at N.E. Prescott and 62nd Avenue. Phase IV consists of 11,900 feet of 48-inch main from N.E. Prescott and 62nd Avenue to the Vernon Tanks. A preliminary engineering study is needed to evaluate routes, required flow, hydraulic parameters, and pipeline sizes.

548

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Water Construction Fund											\$11,058,000
Other											
Total											\$11,058,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Planning											\$30,000
Design/Project Management											
City											\$200,000
Contracted											\$1,000,000
Site Acquisition											
Construction											
City											\$300,000
Contracted											\$9,528,000
Major Equipment											
Total Annual Costs											\$11,058,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: NORTH/SOUTH LRT
Project Ranking: Mandatory
Project Identification #: Act. 980; Proj. 3085
Water System Need Addressed: System Maintenance
Project Manager: Miller

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
CC

This project includes the necessary planning, evaluation, design, and relocation of water facilities to accommodate the South/North Light Rail Transit (LRT) line. The LRT schedule has not been developed, but the Bureau's involvement in planning and alternative development is expected to begin within FY 97-98. It is anticipated that Tri-Met will fund 40 percent of the Bureau's costs for this project starting in FY 99-00.

549

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	1,304	10,000	1,225	13,000	20,000	20,000	120,000	1,800,000	1,800,000	3,760,000	4,375,529
Other (ODOT) (40%)							80,000	1,200,000	1,200,000	2,480,000	2,880,000
Total	1,304	10,000	1,225	13,000	20,000	20,000	200,000	3,000,000	3,000,000	6,240,000	7,255,529

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning	1,304	10,000	1,225								2,529
Design/Project Management											
City				13,000	20,000	20,000	48,000	150,000	150,000	388,000	451,000
Contracted							152,000	200,000	200,000	552,000	652,000
Site Acquisition											
Construction											
City								1,000,000	1,000,000	2,000,000	2,300,000
Contracted								1,650,000	1,650,000	3,300,000	3,850,000
Major Equipment											
Total Annual Costs	1,304	10,000	1,225	13,000	20,000	20,000	200,000	3,000,000	3,000,000	6,240,000	7,255,529

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: ODOT ADJUSTMENTS
Project Ranking: Mandatory
Project Identification #: Act. 926; Proj. Various
Water System Need Addressed: System Maintenance
Project Manager: Nelson

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This ongoing project provides for relocation of and adjustments to Bureau facilities that are required to accommodate several ODOT and City transportation projects. The project gives the Bureau an opportunity to make improvements to the water system before the transportation improvements are constructed, thereby reducing future maintenance and repair problems and avoiding excavation and cuts in newly paved streets. ODOT and other agencies will provide some funding for these improvements; however, where water facilities are located in the state highway by permit or where the transportation project provides an opportunity to upgrade the water system at an unusually low cost, at least a portion of the expense is customarily borne by the Water Fund. The Bureau expects to provide 50 percent of overall funding for the project.

550

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		325,000	99,755	327,500	337,500	337,500	337,500	337,500	337,500	1,687,500	
Other		300,000		327,500	337,500	337,500	337,500	337,500	337,500	1,687,500	
Total	ongoing	625,000	99,755	655,000	675,000	675,000	675,000	675,000	675,000	3,375,000	ongoing

Costs/Schedule:												
Planning												
Design/Project Management												
City		85,000	20,000	65,000	65,000	65,000	65,000	65,000	65,000	325,000		
Contracted		30,000	30,439	60,000	80,000	80,000	80,000	80,000	80,000	400,000		
Site Acquisition												
Construction												
City		310,000	49,316	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000		
Contracted		200,000		250,000	250,000	250,000	250,000	250,000	250,000	1,250,000		
Major Equipment												
Total Annual Costs	ongoing	625,000	99,755	655,000	675,000	675,000	675,000	675,000	675,000	3,375,000	ongoing	

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: OPEN RESERVOIRS STUDY
Project Ranking: 178 Non-Allocated Fund Group
Project Identification #: Act. 949; Proj. 3026
Water System Need Addressed: System Maintenance
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
 Geographical Area

X
NA

The project will fund evaluation of the condition and use of the open reservoirs, and appropriate repairs and modifications as necessary. This project includes water quality, seismic, and condition analyses of the open reservoirs, while addressing new and anticipated water quality regulations and the seismic reclassification of the Portland area. Maintenance and repair needs for the facilities and their associated piping will also be considered. Alternatives for potential modifications to the facilities will be identified and evaluated, and an implementation plan for long-term improvements will be developed. Selected alternatives will be designed and constructed. The primary benefit of the project will be to secure the storage supply required by the water system for many years to come.

551

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						TOTAL	PROJECT COST
Water Construction Fund	24,222	295,000	63,801	618,000	550,000	230,000				780,000	5,386,023
Other											
Total	24,222	295,000	63,801	618,000	550,000	230,000				780,000	5,386,023

Costs/Schedule:	Prior Yrs	FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
Planning	10,000										10,000
Design/Project Management											
City	14,222	58,300	32,057	21,500	56,900	20,000				76,900	444,679
Contracted		236,700	31,744	596,500	493,100	210,000				703,100	2,431,344
Site Acquisition											
Construction											
City											
Contracted											2,500,000
Major Equipment											
Total Annual Costs	24,222	295,000	63,801	618,000	550,000	230,000				780,000	5,386,023

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: OPEN RESERVOIRS STUDY REPAIR/REPLACEMENT
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NA

The Bureau is currently conducting a review of its five open reservoirs. The results of that review may indicate that one or more of these reservoirs must be replaced. This project will fund replacement of two reservoirs. Because the need for replacement has not yet been confirmed, this project is not scheduled or funded in this CIP.

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL PROJECT COST
Water Construction Fund	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Other						
Total	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000

552

PROJECT DETAIL

Project Title: PAINT SHOP RELOCATION
Project Ranking: 166 Non-Allocated Fund Group
Project Identification #: Act. 952 ; Proj. 3069
Water System Need Addressed: Public Health
Project Manager: Greenberger

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NF

The Bureau currently operates a paint shop on the same premises as Parkrose Well No. 3. Oregon Health Division Administrative Rules now prohibit using or storing hazardous materials such as paints near drinking water wells. For this reason, the paint shop must be relocated. This project includes planning, design, and construction of the relocated facility.

553

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund	8,677										288,677
Other											
Total	8,677										288,677

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Planning	8,677										8,677
Design/Project Management											
City											10,000
Contracted											50,000
Site Acquisition											
Construction											
City											
Contracted											120,000
Major Equipment											100,000
Total Annual Costs	8,677										288,677

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: PARKROSE SUPPLY MAINS
Project Ranking: 182.5 Allocated Fund Group
Project Identification #: Act. 996, Proj. 3032
Water System Need Addressed: Response to Growth
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NE

The purpose of this project is to construct new mains to supply the areas annexed from the Hazelwood and Parkrose areas. Currently, these areas are supplied from the pump main from the Groundwater Pump Station. Under this arrangement, the areas served receive 100 percent well water whenever the well system is operated. This violates Bureau policies for furnishing all City customers with the same quality of water and not serving distribution areas from pump mains. The new mains will also provide adequate supply to the Airport Way area. The project has two phases. Phase 1 consists of constructing (1) 9,400 feet of 36-inch main from the N.E. Supply Main at S.E. Taylor in 96th Avenue to S.E. Washington Street, in S.E. Washington Street to 102nd Avenue to N.E. Halsey Street, and in N.E. Halsey Street to 108th Avenue; and (2) 5,700 feet of 24-inch main from N.E. Halsey Street in N.E. 108th Avenue to N.E. Klickitat Street, and in N. E. Klickitat Street to 105th Avenue. Phase 2 consists of constructing (1) a new outlet from Kelly Butte Reservoir to the N.E. Supply Main consisting of 2,400 feet of 48-inch main in S.E. 101st Avenue to S.E. Division Street; and (2) 11,000 feet of 36-inch main from N.E. 108th Avenue in Halsey Street to N.E. 148th Avenue.

554

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL PROJECT COST
		Budget	FY 95-96	Budget								FY 96-97
Water Construction Fund	74,829	2,750,000	463,837	2,076,000	1,400,000					1,400,000	6,296,666
Other											
Total	74,829	2,750,000	463,837	2,076,000	1,400,000					1,400,000	6,296,666

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL PROJECT COST
		Budget	FY 95-96	Budget								FY 96-97
Planning	3,655										3,655
Design/Project Management											
City	22,884	101,000	72,352	107,000	44,000					44,000	346,236
Contracted	48,290	179,000	391,485	44,000	20,000					20,000	853,775
Site Acquisition											
Construction											
City		70,000		25,000	25,000					25,000	50,000
Contracted		2,400,000		1,900,000	1,311,000					1,311,000	5,043,000
Major Equipment											
Total Annual Costs	74,829	2,750,000	463,837	2,076,000	1,400,000					1,400,000	6,296,666

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: PARKROSE WELLS
Project Ranking: 52 Allocated Fund Group
Project Identification #: Act. 903
Water System Need Addressed: Public Health
Project Manager: Miller

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NE

A new discharge pipe connection will be constructed from Parkrose Wells 2 and 3 to the West Wellfield Collection Main in Airport Way at N.E. 122nd Avenue. The project will allow water from the Parkrose 2 and 3 wells to be pumped to the Groundwater Pump Station, where it can be blended and disinfected before it is used. This will prevent the 12 customers currently served by the existing discharge line from being completely dependent on groundwater when these wells are operating. The primary project benefit is improved public health.

555

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund				25,000	410,000					410,000	435,000
Other											
Total				25,000	410,000					410,000	435,000

Costs/Schedule:

Planning											
Design/Project Management											
City			25,000	20,000						20,000	45,000
Contracted											
Site Acquisition											
Construction											
City				40,000						40,000	40,000
Contracted				350,000						350,000	350,000
Major Equipment											
Total Annual Costs			25,000	410,000						410,000	435,000

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: PIPE DESIGN AND LIFE STUDY
Project Ranking: 38 Allocated Fund Group
Project Identification #: Act. 963, Proj. 3086
Water System Need Addressed: Economic Viability
Project Manager: Akagi

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

The expected life of the existing distribution and supply mains and their reliability under environmental stress, including earthquake events, will be analyzed. The study will include recommended ways to extend the life of existing piping and the most appropriate designs for new piping that will withstand expected environmental and loading conditions during its required life.

557

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		\$30,000	\$3,055	\$64,500							\$67,555
Other											
Total		\$30,000	\$3,055	\$64,500							\$67,555

Costs/Schedule:										
Planning			\$3,055							\$3,055
Design/Project Management										
City		13,500		14,500						\$14,500
Contracted		16,500		50,000						\$50,000
Site Acquisition										
Construction										
City										
Contracted										
Major Equipment										
Total Annual Costs		\$30,000	\$3,055	\$64,500						\$67,555

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: POWELL BUTTE MASTER PLAN
Project Ranking: 139.5 Allocated Fund Group
Project Identification #: Act. 953; Proj. 3070
Water System Need Addressed: System Maintenance
Project Manager: Willis

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	SF

A master plan will be developed for the City's future use of Powell Butte, including a variety of site uses for the public. The project will include coordination with other City bureaus and neighborhood groups. The final product will be a new master plan with maps and renderings of future uses for this property. The project will enable the Bureau to plan accurately for major future facilities, such as the addition of in-town storage to replace existing deteriorating facilities, and for potential water treatment facilities. The resulting document will include a formal management plan for the Powell Butte site that outlines the partnership between the Parks Bureau, the Water Bureau, and other user groups for ongoing operations, maintenance, and resource protection at the site.

858

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund	67,702	300,000	357,665	513,700	20,000					20,000	959,067
Other											
Total	67,702	300,000	357,665	513,700	20,000					20,000	959,067

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Planning											
Design/Project Management											
City	31,933	32,500	48,886	22,700	3,000					3,000	106,519
Contracted	35,769	267,500	308,779	491,000	17,000					17,000	852,548
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	67,702	300,000	357,665	513,700	20,000					20,000	959,067

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: POWELL BUTTE RESERVOIR #2
Project Ranking: 74.5 Allocated Fund Group
Project Identification #: Act. 953; Proj. 3128
Water System Need Addressed: Response to Growth
Project Manager: Willis

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
SE

This project will provide for planning, design, and construction of a second reservoir on Powell Butte. The project will include a study to determine the size and elevation of any storage needed on Powell Butte. The new reservoir, if constructed, will lead to a reduction in the system's dependence on the 100-year-old reservoirs on Mt. Tabor and in Washington Park, which present water quality, seismic stability, and safety concerns that will be evaluated in separate studies. Major repair or replacement of one or more of the reservoirs will probably be required. This project will provide the additional storage required to safely operate the water system with one or more of the reservoirs out of service. The first and second years of the project include preliminary studies, conceptual design, and permitting. Project design is funded in the third year. Construction will continue through several years. The project is scheduled to allow incorporation of findings from the Powell Butte Master Plan, Mt. Tabor Part 12 study, seismic assessment studies, the Open Reservoir Study, and Phase 2 of the Regional Water Supply Plan in the project planning and design. The project will significantly enhance the function and reliability of the water supply system.

559

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund				100,000	150,000	150,000	800,000	4,000,000	9,000,000	14,100,000	21,800,000
Other											
Total				100,000	150,000	150,000	800,000	4,000,000	9,000,000	14,100,000	21,800,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning				3,350								3,350
Design/Project Management												
City				4,000	4,000	14,000	30,000	40,000	50,000	138,000	222,000	
Contracted				20,000	20,000	10,000	620,000	600,000	200,000	1,450,000	1,770,000	
Site Acquisition				72,650	126,000	126,000	150,000	150,000	150,000	702,000	774,650	
Construction												
City												
Contracted								3,210,000	8,600,000	11,810,000	19,030,000	
Major Equipment												
Total Annual Costs				100,000	150,000	150,000	800,000	4,000,000	9,000,000	14,100,000	21,800,000	

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: POWELL BUTTE RESERVOIR #3
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Respond to Growth
Project Manager: Willis

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
SF

This project will provide for design and construction of the third 50-million-gallon reservoir on Powell Butte. The reservoir will increase in-town storage to meet growing demand and decrease dependence on the 1890-vintage open reservoirs located on Mr. Tabor and in Washington Park. Because the need to replace these reservoirs has not been determined, the primary benefit of this project is increased capacity. Because the need for the project has yet to be identified, funding is not included in this CIP.

560

Funding Sources:

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	TOTAL
Water Construction Fund	\$20,000		\$200,000	\$500,000	\$8,000,000	\$10,000,000	\$2,000,000	\$500,000	\$21,220,000
Other									
Total	\$20,000		\$200,000	\$500,000	\$8,000,000	\$10,000,000	\$2,000,000	\$500,000	\$21,220,000

PROJECT DETAIL

Project Title: PROJECT MANAGEMENT SYSTEM
Project Ranking: 28.5 Allocated Fund Group
Project Identification #: Act. 972; Proj. 3113
Water System Need Addressed: Economic Viability
Project Manager: Draper

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project will fund research, selection, and acquisition of a new computerized project management system to be used by the Bureau's project managers. The system is expected to be of primary benefit for CIP projects, but will have Bureau-wide applications. The primary benefits of the project are increased efficiency and effectiveness in project management. Ongoing operations and maintenance costs for the new system are expected to be offset by savings resulting from more efficient project management.

561

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY97-98	FY98-99	FY99-00	FY00-01	FY01-02	5-YEAR	TOTAL
		Budget	FY95-96	Budget						FY96-97	TOTAL	PROJECT COST
Water Construction Fund				100,800	200,000					200,000	300,800
Other											
Total				100,800	200,000					200,000	300,800

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY97-98	FY98-99	FY99-00	FY00-01	FY01-02	5-YEAR	TOTAL
		Budget	FY95-96	Budget	FY96-97	FY97-98	FY98-99	FY99-00	FY00-01	FY01-02	PROJECT COST
Planning											
Design/Project Management											
City				25,800	62,000					62,000	87,800
Contracted				75,000	138,000					138,000	213,000
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs				100,800	200,000					200,000	300,800

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: PUMP AND CONTROL MAINTENANCE
Project Ranking: 193 Non-Allocated Funds Group
Project Identification #: Act. 917; Proj. 3046
Water System Need Addressed: System Maintenance
Project Manager: Allen

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

The Bureau operates and maintains more than 30 pump stations. Because electricity costs typically exceed \$500,000 per year, small inefficiencies can be expensive. To ensure efficient and reliable operation of the Bureau's pump stations, this project provides for pump and motor replacements, pump station piping modifications, electrical improvements, and improvements to hydraulic control facilities. Potential project activities are identified and prioritized on a regular basis. This project also covers emergency replacement of pumps, motors, and other station equipment.

562

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund		150,000	126,583	212,000	125,000	125,000	125,000	125,000	125,000	625,000	
Other											
Total	ongoing	150,000	126,583	212,000	125,000	125,000	125,000	125,000	125,000	625,000	ongoing

Costs/Schedule:

	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL	
Planning											
Design/Project Management											
City		10,000	10,000	12,000	5,000	5,000	5,000	5,000	5,000	25,000	
Contracted											
Site Acquisition											
Construction											
City		140,000	84,301	40,000	10,000	10,000	10,000	10,000	10,000	50,000	
Contracted			32,282	60,000	110,000	110,000	110,000	110,000	110,000	550,000	
Major Equipment											
Total Annual Costs	ongoing	150,000	126,583	212,000	125,000	125,000	125,000	125,000	125,000	625,000	ongoing

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: REGIONAL TRANSMISSION SYSTEM
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Willis

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NA

The focus of this project is construction of a major regional water supply enhancement facility that will connect the primary water systems in the region. The objective is to achieve optimum use of the region's water resources, while minimizing the cost of water and the environmental impacts of that water use. The project includes construction of 33 miles of large-diameter pipeline, two 50-million-gallon storage reservoirs, and three pump stations. Because it will be a regional facility, 75 percent of its cost is estimated to come from other water providers in the region. Project funds are not included in the CIP totals because the need for its construction has not yet been determined.

563

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Total Project Cost
Water Construction Fund	\$30,000		\$130,000	\$130,000	\$260,000	\$1,430,000	\$26,000,000	\$18,200,000	\$5,980,000	\$52,160,000
Other			390,000	390,000	780,000	4,310,000	78,000,000	54,600,000	17,920,000	\$156,390,000
Total	\$30,000		\$520,000	\$520,000	\$1,040,000	\$5,740,000	\$104,000,000	\$72,800,000	\$23,900,000	\$208,550,000

PROJECT DETAIL

Project Title: REGULATORY COMPLIANCE STUDIES
Project Ranking: Mandatory Fund Group
Project Identification #: Act. 992; Proj. 3082
Water System Need Addressed: Public Health
Project Manager: Knudson

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	
Geographical Area	NA

This project consists of regulatory compliance studies associated with control of microbial contaminants, disinfection byproducts, and implementation of existing and future surface water treatment regulations. It includes continuation of the current study of cryptosporidium oocysts found in Portland's Bull Run Water Source, and the effectiveness of disinfection systems in killing the oocysts. Information from these studies will be used to develop background information for comments on and, ultimately, compliance with wastewater regulations.

564

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	\$8,113	\$250,000	\$19,661	\$190,000	\$200,000	\$200,000					\$400,000	\$617,774
Other												
Total	\$8,113	\$250,000	\$19,661	\$190,000	\$200,000	\$200,000					\$400,000	\$617,774

Costs/Schedule:

Planning	\$8,113											\$8,113
Design/Project Management												
City		26,000	9,661		6,000	6,000					\$12,000	\$21,661
Contracted		200,000	10,000	190,000	194,000	194,000					\$388,000	\$588,000
Site Acquisition												
Construction												
City												
Contracted												
Major Equipment		24,000										
Total Annual Costs	\$8,113	\$250,000	\$19,661	\$190,000	\$200,000	\$200,000					\$400,000	\$617,774

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: RESERVOIR MAINTENANCE
Project Ranking: 60.5 Allocated Fund Group
Project Identification #: Act . 909; Proj. :2908, 2909, 2911, 3003
Water System Need Addressed: System Maintenance
Project Manager: Greenberger

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

The Reservoir Maintenance Program consists of capitalized projects for preserving the structural and functional integrity of the Bureau's in-city reservoirs and tanks. Work includes major repairs to tank surfaces and linings, repair to lines leading to and from reservoirs and associated valves, and facilities. The reservoirs, some dating from the 1890s (Washington Park and Mt. Tabor), are the major facilities for storing finished water. This project also includes improvements to the inlet and outlet of Reservoir 6 to enhance water quality. Controls will be modified to ensure that water into Reservoir 6 does not go through an open reservoir in such a way that, although Reservoir 6 water quality is improved, water quality in Reservoir 5 or 1 may be harmed. The project also includes reservoir maintenance to motorize the Reservoir 5 bypass valve to Reservoir 6.

565

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget						5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02		
Water Construction Fund	ongoing	300,000	76,151	212,000	347,000	312,000	312,000	312,000	312,000	1,595,000	ongoing
Other											
Total	ongoing	300,000	76,151	212,000	347,000	312,000	312,000	312,000	312,000	1,595,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City		53,600	20,000	44,000	53,000	43,000	43,000	43,000	43,000	225,000	
Contracted		10,000		10,000	10,000	10,000	10,000	10,000	10,000	50,000	
Site Acquisition											
Construction											
City		70,000	56,151	15,000	114,000	119,600	119,600	119,600	119,600	592,400	
Contracted		166,400		143,000	170,000	139,400	139,400	139,400	139,400	727,600	
Major Equipment											
Total Annual Costs	ongoing	300,000	76,151	212,000	347,000	312,000	312,000	312,000	312,000	1,595,000	ongoing

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: RIVER CROSSING REPLACEMENTS
Project Ranking: 78 Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
CC

Two pipelines crossing the Willamette River, which supply the downtown area and west Portland, will be replaced. The Clay Street crossing must be replaced because of its age and deterioration. The Ross Island crossing is subject to seismic disruption and will require upgrading or replacement in conjunction with seismic upgrades to the Ross Island Bridge. The project funds replacement of both crossings with a 36-inch-diameter underwater crossing.

566

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund					20,000					20,000	3,380,000
Other											
Total					20,000					20,000	3,380,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97					TOTAL	PROJECT COST
Planning					20,000					20,000	20,000
Design/Project Management											
City											250,000
Contracted											350,000
Site Acquisition											
Construction											
City											150,000
Contracted											2,610,000
Major Equipment											
Total Annual Costs					20,000					20,000	3,380,000

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: RIVERGATE INTERTIE
Project Ranking: 214 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Villanueva

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
N

This project provides for installing two mains to complete two loops in the Rivergate area. The addition of these mains will increase supply capacity, reliability, and fire protection in this important industrial area. Funding in the first year of the project is intended for development of the Rivergate Master Supply Plan which includes an analysis of the Carey Boulevard Supply Main; followed by project design in the second year, with construction scheduled for the third year.

567

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund											585,000
Other											
Total											585,000

Costs/Schedule:	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning										30,000
Design/Project Management										
City										20,000
Contracted										135,000
Site Acquisition										
Construction										
City										50,000
Contracted										350,000
Major Equipment										
Total Annual Costs										585,000

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: *ROCKY BUTTE FIRE PROTECTION*
Project Ranking: 142.5 Non-Allocated Fund Group
Project Identification #: Act. 903; Proj. 3565
Water System Need Addressed: Public Safety
Project Manager: T. Elliot

OFA Objectives:

<i>Maintenance/Repair</i>	
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	X
<i>Efficiency</i>	
<i>Geographical Area</i>	NF

The area supplied by the Rocky Butte Pump Station has substandard fire flow capacity. This project funds a study to identify alternatives for providing fire protection to the area. Capital funds are provided to implement the resulting recommendations.

568

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Water Construction Fund				\$20,000	\$200,000					200,000	220,000
Other											
Total				\$20,000	\$200,000					\$200,000	\$220,000

Costs/Schedule:

Planning			20,000								20,000
Design/Project Management											
City				15,000						15,000	15,000
Contracted				30,000						30,000	30,000
Site Acquisition											
Construction											
City				15,000						15,000	15,000
Contracted				140,000						140,000	140,000
Major Equipment											
Total Annual Costs				\$20,000	\$200,000					\$200,000	\$220,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: SALTZMAN TANK REPLACEMENT
Project Ranking: 130 Non-Allocated Fund Group
Project Identification #: Act. 956; Proj. 3071
Water System Need Addressed: Public & Employee Safety
Project Manager: Lapp

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NW

This project provides for the replacement or elimination of the Saltzman Tank. The tank currently supplies only a few customers and is badly deteriorated. It provides low quality service and is considered a hazard to both employees and the public. As part of this project, alternatives to supply the tank's current service area will be analyzed and a preferred method selected. The selected method may include a continuous-run pump station or individual pressure systems for each service rather than rebuilding the tank

569

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	5,212		2,220	45,000	25,000						25,000	77,432
Other												
Total	5,212		2,220	45,000	25,000						25,000	77,432

Costs/Schedule:

Planning			2,220									2,220
Design/Project Management												
City	5,212			20,000	9,000						9,000	34,212
Contracted				25,000								25,000
Site Acquisition												
Construction												
City					10,000						10,000	10,000
Contracted					6,000						6,000	6,000
Major Equipment												
Total Annual Costs	5,212		2,220	45,000	25,000						25,000	77,432

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: SAM JACKSON TANK #1
Project Ranking: 267.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Public & Employee Safety
Project Manager: Saling

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
 Geographical Area

X
SW

This project provides for the repair or replacement of Sam Jackson Tank No. 1. The tank is considered to be structurally unsafe due to corrosion of the reinforcement steel, a result of the original construction methods. The tank has been out of service since a structural study was completed several years ago. Increasing development and associated water demands at the Oregon Health Sciences University and Veterans Hospital complexes make repair or replacement of this tank necessary.

570

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST	
Water Construction Fund												\$2,345,000
Other												
Total												\$2,345,000

Costs/Schedule:

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST	
Planning												15,000
Design/Project Management												
City												140,000
Contracted												300,000
Site Acquisition												
Construction												
City												90,000
Contracted												1,800,000
Major Equipment												
Total Annual Costs												\$2,345,000

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: SANDY RIVER BULL RUN FISHERIES STUDY
Project Ranking: 125.5 Non-Allocated Fund Group
Project Identification #: Act. 958; Proj. 3072
Water System Need Addressed: Environment & Conservation
Project Manager: Kucas

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

Operation of the Bull Run water system affects flows in the Lower Bull Run and Sandy Rivers. To minimize the effects of water system operation on these rivers, the Bureau conducted a study of aquatic resources on the lower Sandy River. This study will continue that work on the Lower Bull Run River.

571

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	5-YEAR					TOTAL	
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	23,006			30,000	50,000	50,000	50,000			150,000	203,006
Other											
Total	23,006			30,000	50,000	50,000	50,000			150,000	203,006

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City	5,461			10,000	12,000	10,000	10,000			32,000	47,461
Contracted	17,545			20,000	38,000	40,000	40,000			118,000	155,545
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	23,006			30,000	50,000	50,000	50,000			150,000	203,006

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: SE FOSTER ROAD SUPPLY MAIN
Project Ranking: 207.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Respond to Growth
Project Manager: Miller

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	SF

This two-part project will improve supply in the Gilbert distribution system and provide a secondary supply to the S.E. 112th Avenue and Tenino Court Pump Stations. In addition, the main will reinforce and intertie with the distribution system. A total of 3,100 feet of 16-inch main will be installed in S.E. Foster Road from S.E. 122th Avenue to S.E. 111th Avenue. The project includes construction of a pressure reducing station.

572

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	5-YEAR					TOTAL	
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund											390,000
Other											
Total											390,000

Costs/Schedule:											TOTAL
Planning											30,000
Design/Project Management											
City											20,000
Contracted											
Site Acquisition											
Construction											
City											20,000
Contracted											320,000
Major Equipment											
Total Annual Costs											390,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: SE HARNEY MAIN
Project Ranking: 187.5 Non-Allocated Fund Group
Project Identification #: Act. 959; Proj. 3073
Water System Need Addressed: System Maintenance
Project Manager: Villanueva

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	SF

This two-phase project is intended to improve the water supply and fire protection in the Brentwood-Darlington neighborhood. Phase 1 consists of installing 2,900 feet of 12-inch main in S.E. Harney Drive and S.E. Clatsop Street from S.E. 52nd Avenue to S.E. 62nd Avenue. Phase 2 consists of installing 3,300 feet of 12-inch main in S.E. Harney Street from S.E. 72nd Avenue to S.E. 82nd Avenue. The new installation will replace piping in an old annexed water district that does not conform to Bureau standards for fire protection flow capacity. The major benefit of this project is the replacement of older mains that are deteriorating. Phase 1 will be constructed in FY 95-96. Phase 2 will be constructed in FY 96-97.

573

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		FY 95-96	FY 95-96	FY 96-97						TOTAL	PROJECT COST
Water Construction Fund	14,560	210,000	278,617	210,000							503,177
Other											
Total	14,560	210,000	278,617	210,000							503,177

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		FY 95-96	FY 95-96	FY 96-97						TOTAL	PROJECT COST
Planning	14,560										14,560
Design/Project Management											
City		37,000	28,864	15,000							43,864
Contracted											
Site Acquisition											
Construction											
City		15,000	12,000	20,000							32,000
Contracted		158,000	237,753	175,000							412,753
Major Equipment											
Total Annual Costs	14,560	210,000	278,617	210,000							503,177

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: SE HAROLD STREET MAIN
Project Ranking: 228 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Villanueva

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	SE

The purpose of this project is to help bring the Gilbert area distribution system up to Bureau standards by providing a central "backbone" in the water system for that area. The project consists of installing 9,700 feet of 12-inch main in S.E. Harold Street from S.E. 136th Avenue to S.E. 103rd Avenue and in S.E. 136th Avenue from S.E. Harold Street to S.E. Raymond Street. The primary benefit of the project is improved service from the water system resulting from replacement of undersized piping and an increase in fire protection flows.

574

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund											941,000
Other											
Total											941,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning											5,000
Design/Project Management											
City											65,000
Contracted											150,000
Site Acquisition											
Construction											
City											20,000
Contracted											701,000
Major Equipment											
Total Annual Costs											941,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: SE STARK STREET MAIN
Project Ranking: 229 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Villanueva

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	SE

An adequate supply and distribution reinforcement is needed to meet peak demands in the Hazelwood and Rockwood areas. These areas were annexed into the Bureau's system and do not meet its standards for pipe sizing necessary to maintain quality service. The project consists of installing 10,150 feet of 12-inch main in S.E. Stark from S.E. 102nd Avenue to 127th Avenue (Phase 2). The new 12-inch main will be connected to an existing 12-inch main in S.E. Stark Street from S.E. 127th Avenue to S.E. 135th Avenue.

575

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL	
		Budget	Budget	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund											980,000
Other											
Total											980,000

Costs/Schedule:

Planning											5,000
Design/Project Management											
City											45,000
Contracted											160,000
Site Acquisition											
Construction											
City											25,000
Contracted											745,000
Major Equipment											
Total Annual Costs											980,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: *SMALL WELLS STUDY & RENOVATION*
Project Ranking: 173.5 Non-Allocated Fund Group
Project Identification #: Act. 967; Proj. 3146
Water System Need Addressed: Public & Employee Safety
Project Manager: Peters

OFA Objectives:

<i>Maintenance/Repair</i>	X
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	
<i>Efficiency</i>	
<i>Geographical Area</i>	NE

This project will consist of a study of the existing condition and benefit to the system of several small wells obtained by the Bureau via annexation of several water districts. The project provides for an analysis of these wells that will recommend either abandonment, rebuilding to provide an emergency source, or reconstruction as a non-potable water source. Funding is provided to abandon several of these wells.

576

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund				30,000		10,000	200,000			210,000	240,000
Other											
Total				30,000		10,000	200,000			210,000	240,000

Costs/Schedule:	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
Planning										
Design/Project Management										
City			16,700		5,000	10,000			15,000	31,700
Contracted			13,300		5,000	30,000			35,000	48,300
Site Acquisition										
Construction										
City						10,000			10,000	10,000
Contracted						150,000			150,000	150,000
Major Equipment										
Total Annual Costs			30,000		10,000	200,000			210,000	240,000

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: *SOUTH FORK BULL RUN INTAKE*
 Project Ranking: Non-Budgeted Fund Group
 Project Identification #:
 Water System Need Addressed: Public Health
 Project Manager: Willis

OFA Objectives:

<i>Maintenance/Repair</i>	
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	X
<i>Efficiency</i>	
<i>Geographical Area</i>	NA

This project will permit diversion of a portion of the South Fork Bull Run River around Reservoir No. 2 during periods when the reservoir's water quality is poor or does not comply with drinking water standards. The project will improve the reliability and quality of the Bull Run water supply system. Although not primarily a water supply enhancement, its need is highly contingent upon decisions regarding how the region will expand its water sources. For this reason, the project is not budgeted in this CIP. If the region develops other significant water sources and consequently reduces reliance on Bull Run, the need for this project will decrease. The project includes a small diversion works in Reservoir No. 2, 10,350 feet of 48-inch-diameter pipe, and a connection to the South Tower Pipeline.

577

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Project Cost
Water Construction Fund	\$20,000		\$250,000	\$250,000	\$250,000	\$3,500,000	\$750,000	\$5,020,000
Other								
Total	\$20,000		\$250,000	\$250,000	\$250,000	\$3,500,000	\$750,000	\$5,020,000

PROJECT DETAIL

Project Title: SPRINGVILLE PUMP MAIN REPLACEMENT
Project Ranking: 199.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: T. Elliott

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NW

The Springville Pump Station delivers water to the Willalatin Tank and its Skyline service area via a pump main that runs through Forest Park. The existing pump main is too small to serve increasing demand in the service area. This project replaces the existing main with a larger main that can withstand the necessary flow and pressure needed to fulfill service demands.

578

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund										20,000	20,000	520,000
Other												
Total										20,000	20,000	520,000

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget						5-YEAR	TOTAL
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning									20,000	20,000	20,000
Design/Project Management											
City											40,000
Contracted											75,000
Site Acquisition											
Construction											
City											10,000
Contracted											375,000
Major Equipment											
Total Annual Costs									20,000	20,000	520,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: STANDARDS FOR FACILITY DESIGN
Project Ranking: 121 Non-Allocated Fund Group
Project Identification #: Act. 964; Proj. 3074
Water System Need Addressed: Economic Viability
Project Manager: Peters

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

The product of this project will be engineering standards for Portland water system facilities. The standards will address pipeline sizing, distribution network grids, storage tanks, pumping, site design, and pressure regulation. The primary benefit of the project will be more efficient water system design and, subsequently, a more efficient water system.

579

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		25,000	39,889	65,000	65,000	50,000	30,000	20,000	15,000	180,000	ongoing
Other											
Total	ongoing	25,000	39,889	65,000	65,000	50,000	30,000	20,000	15,000	180,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City		8,100	39,889	35,000	35,000	20,000	20,000	15,000	15,000	105,000	
Contracted		16,900		30,000	30,000	30,000	10,000	5,000		75,000	
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	ongoing	25,000	39,889	65,000	65,000	50,000	30,000	20,000	15,000	180,000	ongoing

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: STEPHENSON PUMP STATION ANALYSIS
Project Ranking: 187.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Saling

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
SW

The Stephenson Pump Station and Tank were acquired through annexation of the Capitol Highway Water District. The elevation of the pump station in relation to the tank does not create sufficient suction pressure for reliable pump operation. The pumps frequently lose suction and will not operate without an operator driving to the site and re-priming the pumps. In addition, when the pumps lose suction, there is not sufficient flow for fire protection in the area served by the tank. In this project the Bureau will identify alternatives to alleviate the suction pressure problem, including using submersible booster pumps in the tank. The need for a new pump station will also be evaluated. Project would relocate pump station to point on existing site that would provide positive suction head. Pumps would be sized and designed for true continuous service with reliable backup. Pump station replacement cost needs to be added to cost streams of project. The project will also provide for the design and construction of a 1-million-gallon reservoir at the existing Stephenson Reservoir site. This reservoir is needed to provide adequate storage to meet growing demands on the Stephenson distribution system. The project will replace one or two of the smaller reservoirs on the site.

080

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL		
		Budget	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST		
Water Construction Fund					55,000							55,000	2,047,000
Other													
Total					55,000							55,000	2,047,000

Costs/Schedule:

Planning													
Design/Project Management													
City					22,000							22,000	150,000
Contracted					33,000							33,000	257,000
Site Acquisition													
Construction													
City													40,000
Contracted													1,600,000
Major Equipment													
Total Annual Costs					55,000							55,000	2,047,000

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: SW LANCASTER ROAD MAIN
Project Ranking: 184 Non-Allocated Fund Group
Project Identification #: Act. 970 ;Proj. 3075
Water System Need Addressed: Respond to Growth
Project Manager: Miller

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	SW

To improve the current water supply and meet future needs in southwest Portland, approximately 7,800 feet of 12-inch main will be installed from the intersection of S.W. Lancaster Road and S.W. Broadleaf Drive to 7,800 feet south of S.W. Broadleaf Drive (11604 S.W. Lancaster Road). This improvement will reduce energy required for pumpng and eliminate the need for additional storage facilities to serve the Arnold system until at least 2005. The construction schedule will be based on the needs of development in the area. Benefits of the project include improved system supply and distribution.

181

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget						5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02		
Water Construction Fund											\$671,000
Other											
Total											\$671,000

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget						5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02		
Planning											
Design/Project Management											
City											71,000
Contracted											
Site Acquisition											
Construction											
City											40,000
Contracted											560,000
Major Equipment											
Total Annual Costs											\$671,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: SW SUPPLY IMPROVEMENTS
Project Ranking: 50.5 Allocated Fund Group
Project Identification #: Act. 987; Proj. 3488, 3490
Water System Need Addressed: Response to Growth
Project Manager: Lapp

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
SW

This project provides for the installation of supply mains in S.W. Portland to improve supply capacity and eliminate pressure surges in the distribution system. The Capitol Highway Supply Main will improve flow in the area north of I-5 and serve as a suction source for the new Capitol Highway Pump Station. The Arnold Pump Main will serve as the designated pump main for the Capitol Highway Pump Station, allowing separation of the distribution and pumping systems. The S.W. Distribution Intertie will improve reliability in the distribution supply system for this area.

582

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund	144,985	1,573,000	548,723	1,724,200							2,417,908
Other											
Total	144,985	1,573,000	548,723	1,724,200							2,417,908

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning		1,764									1,764
Design/Project Management											
City	27,132	91,500	71,259	26,200							124,591
Contracted	116,089	35,000	24,521	39,400							180,010
Site Acquisition											
Construction											
City		100,000	25,000	100,000							125,000
Contracted		1,346,500	427,943	1,558,600							1,986,543
Major Equipment											
Total Annual Costs	144,985	1,573,000	548,723	1,724,200							2,417,908

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: SYLVAN IMPROVEMENTS
Project Ranking: Mandatory
Project Identification #: Act.. 912; Proj. 3002
Water System Need Addressed: Response to Growth
Project Manager: Saling

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NW

This project includes several new pipelines and piping changes that will extend and improve the water service in the West Hills area of Portland, north of Burnside. The project includes integrating piping and pump stations obtained from the Tualatin Valley Water District into the water system. The primary benefit of the project is to provide capacity to meet the water demands of housing development in the West Hills area.

583

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL	
		Budget	FY 95-96	Budget	FY 95-96	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	PROJECT COST
Water Construction Fund	3,333,255	280,000	1,897	52,000							3,387,152
Other											
Total	3,333,255	280,000	1,897	52,000							3,387,152

Costs/Schedule:

Planning											
Design/Project Management											
City	191,007	5,000									191,007
Contracted	121,013										121,013
Site Acquisition	69,732										69,732
Construction											
City	558,581										558,581
Contracted	2,392,922	275,000									2,392,922
Major Equipment											
Total Annual Costs	3,333,255	280,000	1,897	52,000							3,333,255

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: SYSTEM VULNERABILITY ASSESSMENT
Project Ranking: 13 Allocated Fund Group
Project Identification #: Act. 976 ; Proj. 3473
Water System Need Addressed: Public & Employee Safety
Project Manager: B. Elliott

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project will provide an assessment of the vulnerability of the Bureau's facilities and processes to hazards. The assessment will include the Bureau's physical facilities like the watershed, dams, headworks, conduits, bridges, reservoirs, supply mains, tanks, pump stations, distribution mains, groundwater systems, buildings, and other structures. The assessment will also include an analysis of the Bureau's processes, such as customer service, financial, and purchasing, to operate following a hazardous event. Among the hazards to be analyzed will be earthquake, flood, landslide, windstorm, snow/ice, hazardous material, contamination, fire (forest and structure), terrorist, drought, electrical power or telemetry disruption, and turbidity event. Once the assessment is completed, a prioritized list of mitigation measures will be developed. Analysis will include both low frequency/high impact events such as earthquakes and high frequency/low impact events such as turbidity excursions.

585

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund	86,054	135,000	176,186	140,000	100,000					100,000	502,240
Other											
Total	86,054	135,000	176,186	140,000	100,000					100,000	502,240

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City	29,862	13,800	20,186	15,200	10,200					10,200	75,448
Contracted	56,192	121,200	156,000	124,800	89,800					89,800	426,792
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	86,054	135,000	176,186	140,000	100,000					100,000	502,240

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: SYSTEM VULNERABILITY REDUCTION
Project Ranking: 51 Allocated Fund Group
Project Identification #:
Water System Need Addressed: Public & Employee Safety
Project Manager: B. Elliott

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

This project will implement the recommendations for capital repairs to Bureau facilities that were developed as part of the System Vulnerability Assessment. The prioritized repairs are likely to include strengthening the Groundwater Pump Station and other groundwater facilities, the Bureau buildings and garage on N. Interstate, and selected storage reservoirs within the City. The primary benefit of the project is improved safety for Bureau employees and the public during and after seismic events.

586

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97	FY 97-96	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund							1,530,000	1,645,000	300,000	3,475,000	4,295,000
Other											
Total							1,530,000	1,645,000	300,000	3,475,000	4,295,000

Costs/Schedule:

Planning											
Design/Project Management											
City						50,000	50,000	30,000	130,000	200,000	
Contracted						200,000	200,000	50,000	450,000	520,000	
Site Acquisition											
Construction											
City						50,000	50,000	20,000	120,000	200,000	
Contracted						1,230,000	1,345,000	200,000	2,775,000	3,375,000	
Major Equipment											
Total Annual Costs						1,530,000	1,645,000	300,000	3,475,000	4,295,000	

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: TANK OVERFLOW EVALUATION
Project Ranking: 164.5 Non-Allocated Fund Group
Project identification #: Act. 935; Proj. 3061
Water System Need Addressed: Public & Employee Safety
Project Manager: T. Elliott

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

Inadequately sized storage tank overflow systems or improper overflow destinations could result in property damage, violate Oregon Health Division standards, or violate discharge permit requirements, leaving the Bureau open to civil or regulatory action. Following analysis of the storage tanks in FY96-97, overflow system improvements will be prioritized for construction. Project specific design and construction will begin in FY 97-98 and continue through according to order of priority.

587

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	5-YEAR					TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		75,000		50,000	45,000	200,000	100,000	100,000	100,000	545,000	
Other				79,000							
Total	ongoing	75,000		129,000	45,000	200,000	100,000	100,000	100,000	545,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City		22,000		21,000	25,000	40,000	10,000	10,000	10,000	95,000	
Contracted		53,000		108,000	20,000	30,000	10,000	10,000	10,000	80,000	
Site Acquisition											
Construction											
City						40,000	20,000	20,000	20,000	100,000	
Contracted						90,000	60,000	60,000	60,000	270,000	
Major Equipment											
Total Annual Costs	ongoing	75,000		129,000	45,000	200,000	100,000	100,000	100,000	545,000	ongoing

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: TRANSMISSION PIPE CONDITION & LIFE STUDY
Project Ranking: 40.5 Allocated Fund Group
Project Identification #:
Water System Need Addressed: Economic Viability
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

This project includes evaluation of existing transmission pipelines, making use of the piping system inventory from the GIS system as well as additional inspection and testing, to predict remaining life of pipelines. Priorities, costs and benefits will be identified, and a comprehensive program for replacement of pipelines developed. This will allow for timely and economic maintenance or replacement of pipelines prior to system failures.

888

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	TOTAL	PROJECT COST
Water Construction Fund						75,000	75,000	50,000	100,000	300,000	
Other											
Total						75,000	75,000	50,000	100,000	300,000	ongoing

Costs/Schedule:												
Planning												
Design/Project Management												
City						25,000	25,000	25,000	25,000	100,000		
Contracted						50,000	50,000	25,000	75,000	200,000		
Site Acquisition												
Construction												
City												
Contracted												
Major Equipment												
Total Annual Costs						75,000	75,000	50,000	100,000	300,000		ongoing

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: UNDERGROUND TANK REMOVAL/COMPLIANCE
Project Ranking: Mandatory
Project Identification #: Act . 934; Proj. 2904
Water System Need Addressed: Environment & Conservation
Project Manager: Greenberger

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	
Geographical Area	NA

This ongoing project funds the decommissioning, cleanup, and replacement of underground fuel storage tanks. All work is mandated by Department of Environmental Quality and U.S. Environmental Protection Agency regulations and is conducted in cooperation with the City Fuel Management Program.

589

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	TOTAL	PROJECT COST
Water Construction Fund		25,000	58,223	25,000	25,000	25,000	25,000	25,000	25,000	125,000	
Other											
Total	ongoing	25,000	58,223	25,000	25,000	25,000	25,000	25,000	25,000	125,000	ongoing

Costs/Schedule:											
Planning											
Design/Project Management											
City		5,000	21,201	10,200	10,200	10,200	10,200	10,200	10,200	51,000	
Contracted											
Site Acquisition											
Construction											
City			20,000								
Contracted		20,000	17,022	14,800	14,800	14,800	14,800	14,800	14,800	74,000	
Major Equipment											
Total Annual Costs	ongoing	25,000	58,223	25,000	25,000	25,000	25,000	25,000	25,000	125,000	ongoing

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: UPPER WHITWOOD TANK REPLACEMENT
Project Ranking: 50 Allocated Fund Group
Project Identification #: Act. 956; Proj. 3127
Water System Need Addressed: Public Health
Project Manager: Lapp

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NW

The Upper Whitwood Tank is in a remote location, making it difficult to access and maintain. This project will consist of a site feasibility study to determine if a better location is available. It also includes design and construction of a new tank. Removal of existing service connections along the suction main that supplies the Springville Pump Station will also be investigated. Project benefits are improved maintenance and reliability.

590

Funding Sources:	Prior Yrs	Adopted	Adjusted						5-YEAR	TOTAL
		Budget	Actual	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
	FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund		2,220	75,000	45,000	345,000				390,000	467,220
Other										
Total		2,220	75,000	45,000	345,000				390,000	467,220

Costs/Schedule:

Planning										
Design/Project Management										
City		2,220	18,000	17,000	15,000				32,000	52,220
Contracted			47,000	28,000	10,000				38,000	85,000
Site Acquisition			10,000							10,000
Construction										
City					20,000				20,000	20,000
Contracted					300,000				300,000	300,000
Major Equipment										
Total Annual Costs		2,220	75,000	45,000	345,000				390,000	467,220

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: USFS/CITY OF PORTLAND LAND EXCHANGE
Project Ranking: 150 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Environment & Conservation
Project Manager: Robbins

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project will fund appraisal of city and USFS lands for exchange of watershed lands. This appraisal may recommend significant land acquisition expenditures in future years.

591

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund					100,000						100,000	100,000
Other												
Total					100,000						100,000	100,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning												
Design/Project Management												
City						33,000					33,000	33,000
Contracted						67,000					67,000	67,000
Site Acquisition												
Construction												
City												
Contracted												
Major Equipment												
Total Annual Costs						100,000					100,000	100,000

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: WASHINGTON COUNTY SUPPLY LINE DRAIN
Project Ranking: 184.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Mirafuente

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

High-pressure, 6-inch ball valves would be installed on the drain lines on both sides of the Willamette River for the Washington County supply main. The existing valves have been rendered inoperable by the high pressure in the supply main.

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01+02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund											\$80,000
Other											
Total											\$80,000

Costs/Schedule:

Planning											
Design/Project Management											
City											10,000
Contracted											
Site Acquisition											
Construction											
City											70,000
Contracted											
Major Equipment											
Total Annual Costs											\$80,000

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

592

PROJECT DETAIL

Project Title: WASHINGTON COUNTY SUPPLY LINE PUMP STATION
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Respond to Growth
Project Manager: Willis

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
SW

This project includes study, design and construction of a new pump station on the existing Washington County supply main. The pump station, if feasible, would increase the flows to westside water providers that purchase water from the Water Bureau. This project may also require replacement of 10,000 feet of pipeline. The project is expected to be 90 percent reimbursable from the water districts. The need for this project may or may not be identified in the implementing studies of the recently completed Regional Water Supply Plan; therefore, funding for this project is not included in this CIP.

593

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Project Cost
Water Construction Fund	\$20,000		\$60,000	\$200,000	\$1,000,000	\$100,000	\$1,380,000
Other			540,000	1,800,000	9,000,000	900,000	12,240,000
Total	\$20,000		\$600,000	\$2,000,000	\$10,000,000	\$1,000,000	\$13,620,000

PROJECT DETAIL

Project Title: WASHINGTON PARK 30" PIPELINE REHABILITATION
Project Ranking: 132.5 Non-Allocated Fund Group
Project Identification #: Act. 988; Proj. 3104
Water System Need Addressed: System Maintenance
Project Manager: Greenberger

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NW

The Washington Park Reservoir complex includes two critical 30-inch pipelines. One pipeline conveys water from Reservoir 4, and the other conveys water from Pump Station No. 1 to the Reservoir 4 outlet gatehouse. Both lines are corroded and are in need of major repair or rehabilitation. Previous investigations, approximately 15 years ago, determined that repair methods were limited, very expensive, and potentially infeasible. Since that time the pipelines have further deteriorated, but new repair methods are now available. This work will be done after the Open Reservoir Study is completed to ensure the work is consistent with the long-term objectives for the facility. The first year of the project includes funding for developing a plan and design for the repairs. The second year of the project provides for repair of the pipelines.

594

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST	
Water Construction Fund		\$21,000		\$56,000	\$100,000						\$100,000	\$156,000
Other												
Total		\$21,000		\$56,000	\$100,000						\$100,000	\$156,000

Costs/Schedule:												
Planning												
Design/Project Management												
City		21,000		45,000	16,000						16,000	61,000
Contracted												
Site Acquisition												
Construction												
City					2,700						2,700	2,700
Contracted				11,000	81,300						81,300	92,300
Major Equipment												
Total Annual Costs		\$21,000		\$56,000	\$100,000						\$100,000	\$156,000

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: WATER CONTROL CENTER DOWNSTAIRS COMPLETION
Project Ranking: 176 Non-Allocated Fund Group
Project Identification #: Act. 937; Proj. 3062
Water System Need Addressed: Economic Viability
Project Manager: Baarspul

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

The first floor of the new Water Control Center/Water Quality Laboratory building will be finished for use by the operating engineers and others. Project benefits include reduced cost of leased space and improved working conditions and efficiency for the operating engineers.

595

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund	\$80,817	\$100,000	\$1,009,170	\$85,200							\$1,175,187
Other											
Total	\$80,817	\$100,000	\$1,009,170	\$85,200							\$1,175,187

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Planning											
Design/Project Management											
City	61,015	11,900	39,678	4,600							\$105,293
Contracted	19,802	2,000	20,121	40,600							\$80,523
Site Acquisition											
Construction											
City		10,000	277,637								\$277,637
Contracted		76,100	671,734	40,000							\$711,734
Major Equipment											
Total Annual Costs	\$80,817	\$100,000	\$1,009,170	\$85,200							\$1,175,187

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)											
					(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$500,000)	ongoing

PROJECT DETAIL

Project Title: WATER CONTROL CENTER MAINTENANCE
Project Ranking: 45 Allocated Fund Group
Project Identification #: Act . 916; Proj. 3045
Water System Need Addressed: Public & Employee Safety
Project Manager: Gascon

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
 Geographical Area

X
NA

The Bureau's Supervisory Control and Data Acquisition (SCADA) system uses a network of Remote Telemetry Units (RTUs) installed at pump stations, tanks, valves, and other sites throughout the City. A system of telephone and radio links transmit data between the RTUs and the central computer system at the Water Control Center. This ongoing project provides for maintenance of the telemetry sites and the SCADA system. There will be a large expenditure in FY 96-97 and 97-98 to upgrade and replace the central control system at the Water Control Center. The primary benefit of the project is system maintenance.

96

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund		\$25,000	\$42,801	\$780,000	\$890,000	\$50,000	\$26,000	\$26,000	\$26,000	\$1,018,000	ongoing
Other											
Total	ongoing	\$25,000	\$42,801	\$780,000	\$890,000	\$50,000	\$26,000	\$26,000	\$26,000	\$1,018,000	ongoing

Costs/Schedule:

Planning											
Design/Project Management											
City		9,000	3,873	78,000	76,000	5,000	10,000	10,000	10,000	111,000	
Contracted		5,000		78,000	25,000	5,000	5,000	5,000	5,000	45,000	
Site Acquisition											
Construction											
City		6,000	38,928	78,000	89,000	5,000	5,000	5,000	5,000	109,000	
Contracted				546,000	700,000	35,000				735,000	
Major Equipment		5,000					6,000	6,000	6,000	18,000	
Total Annual Costs	ongoing	\$25,000	\$42,801	\$780,000	\$890,000	\$50,000	\$26,000	\$26,000	\$26,000	\$1,018,000	ongoing

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: WATER DISTRICT CONNECTIONS #1
Project Ranking: 66 Allocated Fund Group
Project Identification #: Act. 922; Proj. 3056
Water System Need Addressed: Public & Employee Safety
Project Manager: Knudson

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project includes developing an overall strategy for additional connections with wholesale customers for both routine and emergency supplies to improve reliability of the water supply and transmission system. Potential supply and demand capacities of the following possible connections will be evaluated: Clackamas River, Oak Lodge, and Tualatin Valley Water Districts and the Cities of Lake Oswego, Beaverton, Milwaukie, and Tigard. Benefits, costs, requirements, and priorities will be identified. Results will be integrated into the Infrastructure Master Plan. Preliminary engineering, design, and construction for a new emergency connection with the Clackamas water system is anticipated to begin in FY 99-00.

597

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund	7,561		388		100,000	100,000	1,000,000	150,000		1,350,000	1,457,949
Other											
Total	7,561		388		100,000	100,000	1,000,000	150,000		1,350,000	1,457,949

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Planning	7,561		388		5,000					5,000	12,949
Design/Project Management											
City					20,000	20,000	20,000	10,000		70,000	90,000
Contracted					75,000	80,000	80,000	40,000		275,000	275,000
Site Acquisition											
Construction											
City											80,000
Contracted							900,000	100,000		1,000,000	1,000,000
Major Equipment											
Total Annual Costs	7,561		388		100,000	100,000	1,000,000	150,000		1,350,000	1,457,949

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: WATER DISTRICT CONNECTIONS #2
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Public & Employee Safety
Project Manager: Willis

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NA

The Bureau is currently studying the best ways to interconnect the Portland water system with other water systems in the region. This project will fund construction of a major connection if one is found to be needed. Because the need has not yet been determined, this project is not scheduled or funded in this CIP.

598

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL PROJECT COST
Water Construction Fund	\$20,000	\$180,000	\$800,000	\$800,000	\$200,000	\$2,000,000
Other						
Total	\$20,000	\$180,000	\$800,000	\$800,000	\$200,000	\$2,000,000

PROJECT DETAIL

Project Title: WATER LOSS REDUCTION
Project Ranking: 39.5 Allocated Fund Group
Project Identification #:
Water System Need Addressed: Environmental & Conservation
Project Manager: Doane

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

As part of the Bureau's conservation efforts, this project identifies areas of leakage and unmetered water in the Portland system. The system is then repaired, if cost-effective, to eliminate these losses.

599

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	TOTAL
		Budget	FY 95-96	Budget							PROJECT COST
Water Construction Fund						\$172,000	\$172,000	\$172,000	\$172,000	\$688,000	
Other											
Total						\$172,000	\$172,000	\$172,000	\$172,000	\$688,000	ongoing

Costs/Schedule:

	Prior Yrs	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning										
Design/Project Management										
City					42,000	42,000	42,000	42,000	168,000	
Contracted					26,000	26,000	26,000	26,000	104,000	
Site Acquisition										
Construction										
City					104,000	104,000	104,000	104,000	416,000	
Contracted										
Major Equipment										
Total Annual Costs					\$172,000	\$172,000	\$172,000	\$172,000	\$688,000	ongoing

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: WATER QUALITY SAMPLE UPGRADE
Project Ranking: 182 Non-Allocated Fund Group
Project Identification #: Act. 930; Proj. 3451, 3048
Water System Need Addressed: Public Health
Project Manager: Peters

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

Standardized water quality sampling stations will be installed throughout the distribution system. These improvements will allow the Bureau to monitor water quality and chlorine residue throughout the distribution system and to more readily identify potential problems and their sources. Sample stations were installed at more than 40 sites in FY 91-92 and 92-93. In FY 93-94 and 94-95, 25 additional stations were installed. Additional stations will be constructed in future years as the need for them is identified. This project includes the installation of chlorine residual analyzers for continuous monitoring of residuals in the distribution system.

600

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	\$132,060	\$75,000	\$29,513	\$125,300	\$75,000	\$75,000				\$150,000	\$586,873
Other											
Total	\$132,060	\$75,000	\$29,513	\$125,300	\$75,000	\$75,000				\$150,000	\$586,873

Costs/Schedule:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City	32,000	15,000	16,096	18,000	20,300	20,300				40,600	147,296
Contracted	2,894										2,894
Site Acquisition											
Construction											
City	97,166	25,300	13,417	30,300	10,500	10,500				21,000	182,883
Contracted					22,100	22,100				44,200	88,400
Major Equipment		34,700		77,000	22,100	22,100				44,200	165,400
Total Annual Costs	\$132,060	\$75,000	\$29,513	\$125,300	\$75,000	\$75,000				\$150,000	\$586,873

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: WATER REUSE & ALTERNATIVE USE
Project Ranking: 241.5 Non-Allocated Fund Group
Project Identification #: Act. 936; Proj. 3111
Water System Need Addressed: Environment & Conservation
Project Manager: Doane

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project continues the Bureau's efforts to conserve Bull Run water. The results of a 1993 Bureau study indicated that the most cost-effective means of reducing the use of Bull Run water is to provide nonpotable water for such uses as lawn watering and commercial and industrial cooling. The project includes funds to implement the most cost-effective recommendations as pilot projects beginning in FY 96-97.

601

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund			\$13,259	\$130,000			\$60,000	\$208,000	\$208,000	\$476,000	\$1,035,259
Other											
Total			\$13,259	\$130,000			\$60,000	\$208,000	\$208,000	\$476,000	1,035,259

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City			\$13,259	\$15,000			15,000	15,000	15,000	45,000	103,259
Contracted				\$115,000							115,000
Site Acquisition											
Construction											
City											
Contracted							45,000	193,000	193,000	431,000	817,000
Major Equipment											
Total Annual Costs			\$13,259	\$130,000			\$60,000	\$208,000	\$208,000	\$476,000	1,035,259

Estimated Additional Operating/Maintenance Costs

Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: WATER SUPPLY MODEL
Project Ranking: 182.5 Non-Allocated Fund Group
Project Identification #: Act. 971; Proj. 3147
Water System Need Addressed: System Maintenance
Project Manager: Steiner

OFA Objectives:

<i>Maintenance/Repair</i>	
<i>Replacement</i>	
<i>Mandated</i>	
<i>Expansion</i>	
<i>Efficiency</i>	X
<i>Geographical Area</i>	NA

The Bureau uses a conceptual watershed model for projecting short-term water supplies. The model is limited in its ability to simulate snowmelt and other hydrologic components of the Bull Run Watershed. This project provides for development of an improved watershed model to be used for short-term operational forecasting.

602

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund				\$10,000								\$10,000
Other												
Total				\$10,000								\$10,000

Costs/Schedule:												
Planning												
Design/Project Management												
City												
Contracted												
Site Acquisition												
Construction												
City												
Contracted												
Major Equipment												
Total Annual Costs												
				10,000								10,000
				\$10,000								\$10,000

Estimated Additional Operating/Maintenance Costs									
Estimated Additional Operating/Maintenance (Savings)									

PROJECT DETAIL

Project Title: WATER SYSTEM STUDIES
Project Ranking: 209.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Public Health
Project Manager: Willis

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project will provide funds to conduct studies necessary to efficiently operate, maintain, and expand the water system in future years where specific studies have yet to be identified. The majority of these studies are related to water quality issues. Therefore, the primary benefit is improved public health.

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund						\$509,000	\$544,000	\$618,000	\$732,000	\$2,403,000	\$9,257,000
Other											
Total						\$509,000	\$544,000	\$618,000	\$732,000	\$2,403,000	\$9,257,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Planning											
Design/Project Management											
City						51,000	54,000	62,000	73,000	240,000	926,000
Contracted						458,000	490,000	556,000	659,000	2,163,000	8,331,000
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs						\$509,000	\$544,000	\$618,000	\$732,000	\$2,403,000	\$9,257,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

603

PROJECT DETAIL

Project Title: WATER TREATMENT PLANT
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Public Health
Project Manager: Willis

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	
Geographical Area	NA

This project provides funding for the planning, design, and construction of a water treatment and filtration plant for the Bull Run River water source. Such a treatment plant will improve the reliability, quality, and capacity of that water supply. It is assumed that 25 percent of its cost will come from other regional water providers. Because state and federal water system standards do not currently require this project and its primary purpose is to address changes in those standards or address increasing water needs, funding for this project is not included in this CIP.

604

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	PROJECT COST
Water Construction Fund	\$20,000	\$10,000	\$150,000	\$750,000	\$3,600,000	\$60,000,000	\$30,000,000	\$750,000	\$95,280,000
Other			50,000	250,000	1,200,000	20,000,000	10,000,000	250,000	\$31,750,000
Total	\$20,000	\$10,000	\$200,000	\$1,000,000	\$4,800,000	\$80,000,000	\$40,000,000	\$1,000,000	\$127,030,000

PROJECT DETAIL

Project Title: WATERSHED BUFFER
Project Ranking: Mandatory
Project Identification #: Act. 991; Proj. 3495
Water System Need Addressed: Public Health
Project Manager: Combs

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

This project will fund the acquisition of private property located in the access buffer lands immediately outside the drainage basin boundaries of the Bull Run River. Acquiring these parcels protects public health by reducing the risk of contamination of the Bull Run River by individuals who may use these lands.

505

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
	Water Construction Fund	112,351		1,981	2,000						
Other											
Total	112,351		1,981	2,000							116,332

Costs/Schedule:

Planning											
Design/Project Management											
City	9,351		404	2,000							11,755
Contracted											
Site Acquisition	103,000		1,577								104,577
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs	112,351		1,981	2,000							116,332

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: WATERSHED DAMS MAINTENANCE
Project Ranking: 169 Non- Allocated Fund Group
Project Identification #: Act. 925; Proj. 2919
Water System Need Addressed: System Maintenance
Project Manager: Baarspul

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

The Bureau owns two large dams in the Bull Run watershed. The water stored behind these dams is the main source of the City's water. This ongoing project provides for routine maintenance to protect the long-term integrity of the dams. Projects include repairs to concrete, coatings, valves, spillways, and other features.

909

Funding Sources:	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		FY 95-96	FY 95-96	FY 96-97							
Water Construction Fund		\$50,000	\$4,634	\$105,000	\$92,000	\$52,000	\$52,000	\$52,000	\$52,000	\$300,000	ongoing
Other											
Total	ongoing	\$50,000	\$4,634	\$105,000	\$92,000	\$52,000	\$52,000	\$52,000	\$52,000	\$300,000	ongoing

Costs/Schedule:

	Prior Yrs	Adopted Budget	Actual	Adjusted Budget	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City		13,900	4,634	48,000	29,000	10,000	10,000	10,000	10,000	69,000	
Contracted		2,000									
Site Acquisition											
Construction											
City		7,000		38,000	4,000	42,000	42,000	42,000	42,000	172,000	
Contracted		27,100		19,000	19,000					19,000	
Major Equipment					40,000					40,000	
Total Annual Costs	ongoing	\$50,000	\$4,634	\$105,000	\$92,000	\$52,000	\$52,000	\$52,000	\$52,000	\$300,000	ongoing

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: WELL SITE IMPROVEMENTS
Project Ranking: 233.0 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Public & Employee Safety
Project Manager: Willis

OFA Objectives:

Maintenance/Repair
Replacement
Mandated
Expansion
Efficiency
Geographical Area

X
NF

Bureau wells Nos. 26, 29, and 32 were constructed with only minimal, temporary control, electrical and piping systems. In this project, controls similar to those at the other 19 wells will be installed to bring the wells up to Bureau standards. The improved controls will include new motor control centers, radio telemetry, remote transmitting units, vaults, site security, and landscaping. The project will be planned in FY 97-98, designed in FY 00-01, and constructed in FY 01-02. The primary benefit of the project is improved public and employee safety during operation of these wells and protection of the City's investment in the wells, as well as enhancement of the public's use of the well site adjacent to the Columbia Slough.

607

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund												\$1,775,000
Other												
Total												\$1,775,000

Costs/Schedule:													
Planning													15,000
Design/Project Management													
City													30,000
Contracted													210,000
Site Acquisition													
Construction													
City													20,000
Contracted													1,500,000
Major Equipment													
Total Annual Costs													\$1,775,000

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: WELLFIELD CONTAMINANT THREAT IDENTIFICATION
Project Ranking: 10 Allocated Fund Group
Project Identification #: Act. 995, Proj. 3105
Water System Need Addressed: System Maintenance
Project Manager: Senior

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	X
Expansion	
Efficiency	
Geographical Area	NE

A City contractor will assist Bureau staff, in coordination with DEQ, in characterizing additional contamination that exists or may exist near City wells. This contamination is not related to the Boeing/Cascade plumes, which are addressed in a separate project. Activities are expected to include reviewing available groundwater quality and potential source data, locating and sampling existing wells, modeling well capture zones using DEQ's flow model, developing a ground water monitoring program, and participating in the development of Bureau responses to ongoing or new responsible Party/DEQ investigation and remedial activities.

809

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund		\$60,000	\$73,265	\$29,900							\$103,165
Other											
Total		\$60,000	\$73,265	\$29,900							\$103,165

Costs/Schedule:

Planning											
Design/Project Management											
City		10,200	2,211								2,211
Contracted		49,800	71,054	29,900							100,954
Site Acquisition											
Construction											
City											
Contracted											
Major Equipment											
Total Annual Costs		\$60,000	\$73,265	\$29,900							\$103,165

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: WELLFIELD MAINTENANCE
Project Ranking: 58 Allocated Fund Group
Project Identification #: Act. 918; Proj. 3047
Water System Need Addressed: System Maintenance
Project Manager: Barrspul

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NE

The wellfield is the City's supplementary and backup water supply to the Bull Run River supply. During FY 94-95 the Bureau replaced pump station control valves, provided security upgrades to well sites, and installed a remotely operated actuator for a valve in the pump station discharge header. Repair funds have been withdrawn in recent years due to budgetary constraints. As a result, many maintenance needs have accumulated. Project funds have been increased now to perform the backlog of maintenance needed on this system.

609

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
	Water Construction Fund		\$200,000	\$72,458	\$200,000	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000	on-going
Other											
Total	ongoing	\$200,000	\$72,458	\$200,000	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000	ongoing

Costs/Schedule:

	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City		19,400	27,961	60,000	80,000	25,000	25,000	25,000	25,000	180,000	
Contracted			10,052		50,000	50,000	50,000	50,000	50,000	250,000	
Site Acquisition											
Construction											
City		150,000	10,000	40,000	100,000	75,000	75,000	75,000	75,000	400,000	
Contracted		30,600	204,445	100,000	570,000	350,000	350,000	350,000	350,000	1,970,000	
Major Equipment											
Total Annual Costs	ongoing	\$200,000	\$252,458	\$200,000	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000	ongoing

Estimated Additional Operating/Maintenance Costs
Estimated Additional Operating/Maintenance (Savings)

PROJECT DETAIL

Project Title: WELLFIELD REMEDIATION--EAST MULTNOMAH COUNTY
Project Ranking: 24 Allocated Fund Group
Project Identification #: Act. 961; Proj. (various)
Water System Need Addressed: System Maintenance
Project Manager: Leighton

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NF

Remediation activities for FY 96-97 and 97-98 will continue to address identification and construction of a preferred engineering solution to the plumes from Boeing/Cascade and the Holman redevelopment area that still prevent full use of the well field. The budget estimate is based on the assumption that either the responsible parties (RPs), the Department of Environmental Quality, or the U.S. Environmental Protection Agency will fund the majority of the work and that a city contractor will provide oversight and review. The budget assumes similar oversight will be required for cleanup of as-yet-unidentified plumes that may threaten the wellfield.

610

Funding Sources:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
	Water Construction Fund	\$1,784,857	\$465,000	\$261,876	\$350,000	\$295,000	\$125,000	\$125,000	\$125,000		\$670,000	$3,066,733
Other											
Total	\$1,784,857	\$465,000	\$261,876	\$350,000	\$295,000	\$125,000	\$125,000	\$125,000		\$670,000	\$3,066,733

Costs/Schedule:

	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											
Design/Project Management											
City	224,456	60,000	64,632	100,000	95,000	50,000	50,000	50,000		245,000	634,088
Contracted	1,442,635	205,000	177,802	250,000	200,000	75,000	75,000	75,000		425,000	2,295,437
Site Acquisition	26,875										26,875
Construction											
City	54,181		19,442								73,623
Contracted		200,000									
Major Equipment	36,710										36,710
Total Annual Costs	\$1,784,857	\$465,000	\$261,876	\$350,000	\$295,000	\$125,000	\$125,000	\$125,000		\$670,000	\$3,066,733

Estimated Additional Operating/Maintenance Costs
 Estimated Additional Operating/Maintenance (Savings)

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PROJECT DETAIL

Project Title: WELLFIELD SUSTAINED YIELD
Project Ranking: 10.0 Allocated Fund Group
Project Identification #: Act. 979; Proj. 3163
Water System Need Addressed: Public & Employee Safety
Project Manager: Leighton

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	
Efficiency	X
Geographical Area	NA

This project would fund a study to predict the amount of water available from the wellfield under long-term emergency need (if the Bull Run water supply was disrupted for more than 90 days). The primary benefit of the project is a clearer understanding of the existing well field's ability to supply the water system, and the ability to accurately size any needed increases in emergency water sources. Because developing new water sources is very expensive, this project will allow the Bureau to budget available funds efficiently.

611

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund				\$50,000	\$100,000						\$100,000	\$150,000
Other												
Total				\$50,000	\$100,000						\$100,000	\$150,000

Costs/Schedule:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Planning				\$50,000								\$50,000
Design/Project Management												
City					10,000						\$10,000	\$10,000
Contracted					90,000						\$90,000	\$90,000
Site Acquisition												
Construction												
City												
Contracted												
Major Equipment												
Total Annual Costs				\$50,000	\$100,000						\$100,000	\$150,000

Estimated Additional Operating/Maintenance Costs												
Estimated Additional Operating/Maintenance (Savings)												

PROJECT DETAIL

Project Title: WEST HAYDEN ISLAND SUPPLY MAIN
Project Ranking: 217.5 Non-Allocated Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
N

This project provides for the construction of a water supply crossing the Columbia Slough to the west side of Hayden Island. Existing water supplies are located toward the eastern end of the island and cannot provide sufficient capacity and reliability for the western portion of the island. Construction scheduling depends on development of West Hayden Island and completion of a second access bridge to it. The Port of Portland and the Bureau of Transportation plan to complete bridge construction by 1999. The first years of the project include funds for planning and design of the pipeline; construction is scheduled for FY 08-09.

612

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund												410,000
Other												
Total												410,000

Costs/Schedule:												
Planning												
Design/Project Management												
City												
Contracted												30,000
Site Acquisition												90,000
Construction												
City												5,000
Contracted												285,000
Major Equipment												
Total Annual Costs												410,000

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: WEST WELLFIELD COMPLETION
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Willis

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	NF

This project allows completion of the originally planned wellfield development. The project will consist of drilling four wells in the west well field area and constructing the necessary pipelines and wellhead facilities to use the four new wells and three other wells that were previously drilled, but not completed. Work will not commence until potential contamination problems are resolved. The wellfield is a key source of water for summer peaking and backup when conduits are down for maintenance. The primary benefit of the project is to enhance the emergency water supply to the City and the region. It is anticipated that 25 percent of the project funding will be provided by other water systems because the added capacity will serve their growth needs. The need for this project is dependent on future studies indicating a sufficient growth in demand, especially by other water providers, to justify the expansion of the well system. For this reason, the cost of this project is not included in this CIP.

613

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	TOTAL PROJECT COST
Water Construction Fund	\$20,000		\$150,000	\$3,600,000	\$6,000,000	\$2,400,000	2,225,000	14,395,000
Other			50,000	1,200,000	2,000,000	800,000	775,000	4,825,000
Total	\$20,000		\$200,000	\$4,800,000	\$8,000,000	\$3,200,000	\$3,000,000	\$19,220,000

PROJECT DETAIL

Project Title: WESTSIDE HEADER
Project Ranking: 190 Non-Allocated Funds Group
Project Identification #: Act. 997; Proj. 3117, 3118
Water System Need Addressed: System Maintenance
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair	
Replacement	
Mandated	
Expansion	X
Efficiency	
Geographical Area	SW

The purpose of this project is to maintain the flexibility, reliability, and capacity of the existing Willamette River crossing system by constructing a new pipeline between the existing river crossings. A portion of the project may be reimbursed by ODOT. The new pipeline(s) will enhance the system's ability to react and recover from capacity losses resulting from removal of a river crossing to accommodate a planned project (ODOT project or other) or from a system failure. System analysis will be performed in FY97-98 to identify specific system improvements for design and construction. Construction is planned for the following years.

614

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL	
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund	\$373,763	\$80,000	\$46	\$135,000	\$150,000	\$437,000					\$587,000	\$1,095,809
Other												
Total	\$373,763	\$80,000	\$46	\$135,000	\$150,000	\$437,000					\$587,000	\$1,095,809

Costs/Schedule:

Planning	290,601											290,601
Design/Project Management												
City	20,557	32,500	46	7,000	20,800	34,000					54,800	82,403
Contracted	62,605	47,500		128,000	69,200	20,000					89,200	279,805
Site Acquisition												
Construction												
City						20,000					20,000	20,000
Contracted					60,000	363,000					423,000	423,000
Major Equipment												
Total Annual Costs	\$373,763	\$80,000	\$46	\$135,000	\$150,000	\$437,000					\$587,000	\$1,095,809

PROJECT DETAIL

Project Title: WESTSIDE LIGHT RAIL TRANSIT
Project Ranking: Mandatory
Project Identification #: Act. 965; Proj. (various)
Water System Need Addressed: System Maintenance
Project Manager: Kipper

OFA Objectives:

Maintenance/Repair	
Replacement	X
Mandated	
Expansion	
Efficiency	
Geographical Area	NA

The Bureau is currently relocating water facilities affected by construction of Tri-Met's West Side Light Rail project. Major supply and distribution facilities serving the westside and downtown area are affected. The primary components of this program are documented in the Westside Downtown Area Impact Study, dated May 1992. Alternative B was selected by Tri-Met and resulted in the relocation of four major pipelines in Jefferson Street between 18th Avenue and Washington Park. Distribution system piping along the proposed light rail route from 18th Avenue to 11th Avenue along Morrison and Yamhill Streets is also affected. Major supply pipeline construction was completed in FY 94-95. Distribution piping construction was completed in FY 95-96. Ninety percent of the project funding is reimbursed by others.

615

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR	TOTAL
		Budget	FY 95-96	Budget						FY 96-97	TOTAL	PROJECT COST
Water Construction Fund	\$287,300	\$400,000	\$170,224	\$9,300							\$466,824
Other	2,163,639			83,800							\$2,247,439
Total	\$2,450,939	\$400,000	\$170,224	\$93,100							\$2,714,263

Costs/Schedule:

Planning	1,697										1,697
Design/Project Management											
City	433,939	127,000	14,493	10,100							458,532
Contracted	781,548	42,000	75,738	15,000							872,286
Site Acquisition											
Construction											
City	1,151,759	188,000	79,993	55,000							1,286,752
Contracted	81,996	43,000		13,000							94,996
Major Equipment											
Total Annual Costs	\$2,450,939	\$400,000	\$170,224	\$93,100							\$2,714,263

Estimated Additional Operating/Maintenance Costs											
Estimated Additional Operating/Maintenance (Savings)											

PROJECT DETAIL

Project Title: WESTSIDE SUPPLY MAIN
Project Ranking: 204.5 Non-Allocated Funds Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Collentine

OFA Objectives:

Maintenance/Repair
 Replacement
 Mandated
 Expansion
 Efficiency
 Geographical Area

X
NA

A new supply main would be constructed from Mt. Tabor to approximately S.W. 17th Avenue and Jefferson Street. Valve installation at Mt. Tabor would enable the system to supply water from either East Side High (Reservoir Nos. 1 and 5) or East Side Intermediate (Reservoir No. 6). Installing valves on the west side of the City would enable supply to either West Side High (Reservoir No. 3 system) or West Side Low (Reservoir No. 4 system). Approximately 5 miles of large-diameter supply main, including a new river crossing, would be required. Preliminary analysis is needed. The primary benefit of this project is improved reliability and flexibility for the West Side supply system.

617

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
		Budget FY 95-96	FY 95-96	Budget FY 96-97							
Water Construction Fund											\$8,662,000
Other											
Total											\$8,662,000

Costs/Schedule:	Prior Yrs	Adopted Budget FY 95-96	Actual FY 95-96	Adjusted Budget FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	5-YEAR TOTAL	TOTAL PROJECT COST
Planning											20,000
Design/Project Management											
City											30,000
Contracted											1,675,000
Site Acquisition											
Construction											
City											150,000
Contracted											6,787,000
Major Equipment											
Total Annual Costs											\$8,662,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										

PROJECT DETAIL

Project Title: WHOLESALE CUSTOMERS SUPPLY MAIN
Project Ranking: Non-Budgeted Fund Group
Project Identification #:
Water System Need Addressed: Response to Growth
Project Manager: Doane

OFA Objectives:

- Maintenance/Repair
- Replacement
- Mandate
- Expansion
- Efficiency
- Geographical Area

X
SW

The purpose of this project is to provide a new supply line to current wholesale water customers. The project includes construction of a 24-inch pipeline from the Bureau's Burlingame Tank to S.W. Olson Road, together with other improvements to the tank and its pumping system. The primary benefits of the project will be expanded capacity and improved water delivery to wholesale customers. An estimated 90 percent of the project costs will be borne by the customer(s). The need for the project is contingent on an agreement between the City and a water purchaser. Because there is currently no agreement, the project is not funded in this CIP. It is shown here for informational purposes only.

618

Funding Sources:	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL PROJECT COST
Water Construction Fund	\$10,000		\$10,000	\$400,000	\$90,000	\$510,000
Other Water Districts			90,000	3,600,000	810,000	4,500,000
Total	\$10,000		\$100,000	\$4,000,000	\$900,000	\$5,010,000

PROJECT DETAIL

Project Title: WILLAMETTE TANK ANALYSIS
Project Ranking: 215.5 Non-Allocated Funds Group
Project Identification #:
Water System Need Addressed: System Maintenance
Project Manager: Saling

OFA Objectives:

Maintenance/Repair	X
Replacement	
Mandated	
Expansion	
Efficiency	
Geographical Area	NW

Willamette Tank, a small tank located in Forest Park, serves a small area in northwest Portland that has a single source of supply. The tank is the only reliable source of water to supply the area. It cannot be reached by vehicle, nor can it be adequately maintained. This first step is a study to identify potential solutions to the problem, evaluate them, and recommend an alternative for disposition of this tank. The study will be followed by the design and construction of the selected solution.

619

Funding Sources:	Prior Yrs	Adopted	Actual	Adjusted						5-YEAR	TOTAL
		Budget	FY 95-96	Budget	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	TOTAL	PROJECT COST
Water Construction Fund						\$15,000	\$55,000	\$95,000	\$350,000	\$515,000	\$515,000
Other											
Total						\$15,000	\$55,000	\$95,000	\$350,000	\$515,000	\$515,000

Costs/Schedule:											
Planning						15,000				15,000	15,000
Design/Project Management											
City							25,000	20,000	15,000	60,000	60,000
Contracted							20,000	75,000	5,000	100,000	100,000
Site Acquisition							10,000			10,000	10,000
Construction											
City									20,000	20,000	20,000
Contracted									310,000	310,000	310,000
Major Equipment											
Total Annual Costs						\$15,000	\$55,000	\$95,000	\$350,000	\$515,000	\$515,000

Estimated Additional Operating/Maintenance Costs										
Estimated Additional Operating/Maintenance (Savings)										