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The City Of COULD



FISCAL YEAR 1999-2000

ADOPTED BUDGET

VOLUME THREE CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Adopted Budget

City of Portland, Oregon Fiscal Year 1999-00 Volume Three

Capital Budget Project Detail

Mayor Vera Katz
Commissioner Jim Francesconi
Commissioner Charlie Hales
Commissioner Dan Saltzman
Commissioner Erik Sten
Auditor Gary Blackmer

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Introduction

Volume 3 of the City of Portland's FY 1999-00 Adopted Budget provides details for each of the projects that comprise the FY 1999-00 and FY 1999-04 capital budget.

ORGANIZATION OF THE CAPITAL BUDGET

The City's capital budget is organized by the six service areas: Public Safety; Parks, Recreation and Culture; Public Utilities; Transportation and Parking; Community Development and Services; and Legislative, Administrative and Support Services.

OVERVIEW OF PROJECT DETAIL

The project details outline the following information: program title, project title, objective, area, project description, funding sources, project costs, fund level costs, and operating/maintenance costs. Descriptions of the information follow for items which may not be self-explanatory.

Objective

Bureaus are required to indicate which of the following five objectives best describes their capital projects:

Repair/Maintenance

These projects are necessary to prevent deterioration or return a facility to its original condition.

Replacement

Projects that correct existing deficiencies by replacing worn out parts of the capital system fall under this objective. These projects may include replacement of sewer lines, streets, or new facilities that relieve an existing overload.

Mandated

Mandated projects are those required by the City in order to satisfy Federal and/or State regulatory requirements or to meet general public safety standards. Examples include: seismic retrofits or improvements, American with Disabilities Act (ADA) improvements, environmental cleanup and asbestos removal, security improvements, and fire alarm systems.

Expansion

Expansion includes projects or facilities that expand the system's current service area, such as service to newly annexed areas or extension to undeveloped or unserviced areas. Projects undertaken by the City to meet new demands are intended to be accomplished in a manner consistent with the bureau's long-range facilities plan and the land use densities provided in the Comprehensive Plan, while not diminishing the ability to serve existing City residents and properties.

Efficiency

These projects are aimed at making the system more efficient through the use of technological improvements or other means. Generally speaking, these projects should save overall financial resources or provide more services without requiring additional resources.

Area

The area within the City of Portland in which the project is located is identified in each project description (Table 1).

Table 1: Area Codes

Code	Geographic Area
ALL	Citywide
cc	Central City
E ,,,	East
N	North
N/A	Not Applicable (No Geo Area)
NE	Northeast
NW	Northwest
S	South
SE	Southeast
sw	Southwest
W	West

Funding Sources

Funding sources are entered either on a project basis, program basis, or on a bureau basis. The individual funding sources are grouped upward into 15 categories (Table 2).

Table 2: Funding Sources

Funding Source	Examples
eneral Obligation Bonds	G.O. Bonds retired through property taxes
	G.O. Bonds retired through General Fund support
Revenue Bonds	Sewer Capital Fund
	Water Capital Fund
	Gas Tax Revenue Bonds
	Parking Bonds
	Limited Tax Revenue Bonds
ID	Local Improvement Districts
ax Increment Financing	
System Development Charges	
General Fund Discretionary	Add packages
	CRC packages
eneral Transportation Revenue	
fousing Investment Fund (GF)	
ervice Charges and Fees	BES permit fees
	Golf fees
	License/Permits
	PDOT Permit Fees
Bureau Revenues	Interagency bureau revenue
	Cash transfers
	Service reimbursements
	Rents
	Land sales
	Loan collections
	Partnerships

Table 2: Funding Sources

Funding Source	Examples
Intergovernmental	State cost sharing
	PUC
	Oregon State Marine Board
	Local cost sharing
	PDC
	Port of Portland
	Multnomah County
	Tri-Met
	Metro
	Intergovernmental contracts
Grants	Federal grants
	State grants
	Local matches
	TEA-21/ISTEA
	Congestion Management Air Quality
	HUD
	Highway Bridge Replacement
	Title II Safety
	Tri-Met grants
	Oregon Department of Transportation
	EPA
	Private grants and donations
Other Funding	
Fund Balance	
Unfunded	

Project Cost

Cost schedules are categorized by the following four types of activities:

- Planning
- Design and project management
- Site acquisitions
- Construction and equipment

Fund Level Cost

The Bureau of General Services (BGS) undertakes projects on behalf of many of the City's bureaus. These projects may be completed either by BGS or contracted out, both of which require project management. BGS recovers these management costs by charges to bureaus at the fund level.

Operating/ Maintenance Costs

Operating and maintenance (O&M) costs reflect the ongoing operating costs associated with the project. These include O&M costs for new facilities, savings which may be associated with the replacement of old equipment, or savings associated with new facilities that require less maintenance.

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Capital Plan Revised **Adopted** Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **Emergency Response** Area: NΑ **Apparatus Replacement** Objective(s): Replacement **Project Description** This project provides for the replacement of fire apparatus, according to the bureau's replacement plan which 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. Extending the life of apparatus would increase the changes 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 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 1999-2000 the bureau plans to purchase a triple combination pumper and a tractor-drawn aerial ladder truck, which will cost approximately \$700,000 alone for those items. **Funding Sources** 0 O General Fund Discretionary O 1.000.000 1.050.000 1 102 500 1.157.625 4.310.125 **Total Funding Sources** 0 0 1,000,000 1,102,500 1,157,625 0 4,310,125 1,050,000 **Project Costs** O 1,050,000 1,102,500 0 Const/Equip 0 1,000,000 1,157,625 4,310,125 **Total Project Costs** 0 0 1,000,000 1,050,000 1,102,500 1,157,625 0 4,310,125 0 0 0 **Fund Level Costs** 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 **Removal of Underground Tank** Area: SE Objective(s): Mandated **Project Description** Pursuant to DEQ regulations, the underground tanks at fire facilities will be removed. **Funding Sources** General Fund Discretionary 0 0 50.000 0 0 0 0 50,000 **Total Funding Sources** ٥ 0 50,000 n 0 O 0 50,000 **Project Costs** 0 50.000 0 0 0 0 50.000 ٥ Const/Equip **Total Project Costs** 0 0 50,000 0 0 0 0 50,000 **Fund Level Costs** 0 0 0 0 0 0 0 0

Oper & Maint Costs

Bureau of General Services — Fire, Rescue, and Emergency Services

Capital Plan Revised Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total Fire, Rescue, and Emergency Services Fire Facilities Replacement - Seismic Considerations ALL Area: Objective(s): Replacement **Project Description** There are three stations which need to be replaced because they can't be economically renovated to the seismic code. The stations are station 1 serving downtown Portland, station 6 on the Willamette River in NW Portland, and station 9 in inner SE Portland. This project will site and construct these three stations. 0 General Obligation Bonds 0 0 282,000 5,294,000 2,370,000 3,597,000 11,543,000 **Total Funding Sources** 0 0 0 282,000 5,294,000 2,370,000 3,597,000 11,543,000 **Project Costs** Design/ProjMgmt 0 0 0 64,860 1,217,620 545,100 2,654,890 827,310 Site Acquisition 0 0 0 190,000 966,000 0 0 1,156,000 Const/Equip 0 0 n 7,400 2,739,800 1,659,000 2,517,900 6,924,100 **Total Project Costs** 0 0 0 262,260 10,734,990 4.923.420 2,204,100 3,345,210 **Fund Level Coats** 0 0 19,740 0 370,580 165,900 251,790 808,010 0 0 1,000 **Oper & Maint Costs** 0 1.000 1,000 1,000 4,000 Fire Station Response-Time Relocations Objective(s): Replacement **Project Description** A study concluded that two stations in the BFRES inventory should be relocated to improve response times. These stations are station 18 in SW Portland and station 40 in NE Portland. Station 40 would be replaced with two stations at 57th and Sandy and 82nd and Prescott. This project will site and construct these three stations. **Funding Sources** General Obligation Bonds 0 0 0 752,000 5,024,000 1,019,000 0 6,795,000 **Total Funding Sources** 0 O 0 752,000 5,024,000 1,019,000 0 6,795,000 **Project Costs** 0 0 234,370 1,562,850 Design/ProiMamt 0 172,960 1,155,520 0 Site Acquisition 0 0 0 506,000 322,000 0 828,000 0 0 3,928,500 Const/Equip 0 20,400 3,194,800 713,300 0 **Total Project Costs** 0 0 0 699,360 4,672,320 947.670 0 6,319,350 0 0 **Fund Level Costs** 0 52.640 351.680 71,330 475,650 0 **Oper & Maint Costs** 0 0 0 18,000 22,000 22,000 22,000 84,000 New Fire Station Requirements - Growth and Community Service ALL Area: Objective(s): Expansion This project will construct three new fire stations at SW Barnes and Skyline, NW Skyline and Thompson, and SW Shattuck and Beaverton-Hillsdale Highway to better service growing are as of Portland. The NW Skyline and Thompson and SW Shattuck and Beaverton-Hillsdale Highway stations will also have community centers incorporated into their design. **Funding Sources** General Obligation Bonds 0 1,446,000 2,357,000 5,725,000 1,494,000 0 0 9,576,000 **Total Funding Sources** 0 1,446,000 2,357,000 5,725,000 1,494,000 0 0 9,576,000 **Project Costs** Design/ProjMgmt 0 335,000 401,420 1,316,750 343,620 0 0 2,061,790 Site Acquisition 0 n 173,000 0 0 0 173,000 Const/Equip 0 1,010,000 4,007,500 0 1,443,720 1.045,800 0 6,497,020 **Total Project Costs** 1,345,000 8,731,810 0 2,018,140 5,324,250 1,389,420 0 0 **Fund Level Costs** 0 101,000 338,860 400,750 0 104,580 0 844,190 0 **Oper & Maint Costs** 0 n 53.000 1,256,000 1.264.000 1.264.000 3.837.000

	Revised	Adopted		Capit	al Plan		
Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total

Seismic and Functional Upgrades to Fire Facilities

Area:

ALL

Objective(s): Repair/Maint

Project Description

This project will upgrade BFRES facilities to meet current seismic codes. It will renovate the facilities as needed to comply with ADA, and renovate or expand them to accommodate female employees, EMT and hazardous/toxic spill cleanup areas. This project will upgrade/renovate electrical, plumbing and mechanical systems and improves site conditions as appropriate.

Funding Sources

General Obligation Bonds	0	970,000	3,653,000	2,183,000	2,469,000	2,273,000	2,185,000	12,763,000
Total Funding Sources	0	970,000	3,653,000	2,183,000	2,469,000	2,273,000	2,185,000	12,763,000
Project Costs								
Design/ProjMgmt	0	222,000	622,140	502,090	567,870	522,790	502,550	2,717,440
Const/Equip	0	680,000	2,505,680	1,528,100	1,728,300	1,591,100	1,529,500	8,882,680
Total Project Costs	0	902,000	3,127,820	2,030,190	2,296,170	2,113,890	2,032,050	11,600,120
Fund Level Costs	0	68,000	525,180	152,810	172,830	159,110	152,950	1,162,880
Oper & Maint Costs	0	0	0	0	0	0	0	0

Police

In-Service Training Facility Construction

Area:

CC

Objective(s):

Expansion

Project Description

The development of a Police In-Service Training Facility will increase the efficiency and the quality of Portland Police Bureau Training Program. Through this work, opportunities will be sought to share a regional facility to enhance training opportunities for all law enforcement officers in the Portland area. By developing a space for the Training Program, the usefulness and efficiency of space in the Justice Center will be improved. The facility itself would be very similar to a mixed conference center and school with classrooms, meeting rooms, administrative offices and support spaces. At least one of the classrooms would have high-technology capabilities for presentations and for participating in two-way video conferences/seminars. Facility costs are estimated to reflect this mixed conference/school model.

	0							
General Fund Discretionary		44,000	0	0	8,188,000	0	0	8,188,000
Total Funding Sources	0	44,000	0	0	8,188,000	0	0	8,188,000
Project Costs								
Design/ProjMgmt	0	10,120	0	0	1,883,240	0	0	1,883,240
Const/Equip	0	30,800	0	0	5,731,600	0	0	5,731,600
Total Project Costs	0	40,920	0	0	7,614,840	0	0	7,614,840
Fund Level Costs	0	3,080	0	0	573,160	0	0	573,160
Oper & Maint Costs	0	0	0	0	0	497,000	497,000	994,000

Justice Center - Renovate Chiller

Area:

CC Objective(s): Repair/Maint

Project Description

This project will convert the Justice Center's chiller to operate with alternative refrigerants and upgrade the mechanical room to current standards. The cost in this CIP represents the City's portion of the total project costs. This project will bring the Justice Center chiller into compliance with changing environmental regulations. Production of chlorofluorocarbon (CFC) refrigerants currently used by the building's chiller was eliminated in January, 1996. This requires the existing chiller to be retrofitted to operate with alter native environmentally acceptable refrigerants.

Funding Sources								
Bureau Revenues	0	0	0	0	111,000	0	0	111,000
Total Funding Sources	0	0	0	0	111,000	0	0	111,000
Project Costs								
Design/ProjMgmt	0	0	0	0	25,530	0	0	25,530
Const/Equip	0	0	0	0	77,700	0	0	77,700
Total Project Costs	0	0	0	0	103,230	0	0	103,230
Fund Level Costs	0	0	0	0	7,770	0	0	7,770
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Justice Center - Seal Exterior

Objective(s): Repair/Maint

Project Description

This project will clean and seal the exterior surfaces of the Justice Center building. The cost in this CIP represents the City's portion of total project costs. This project is part of the long-term maintenance program for the exterior of the building. The exterior surfaces must be cleaned and sealed to prevent damage and more costly future repairs.

· ·								
Funding Sources								
Bureau Revenues	0	0	64,000	0	0	0	0	64,000
Total Funding Sources	 0	0	64,000	0	0	0	0	64,000
Project Costs								
Design/ProjMgmt	0	0	16,743	0	0	0	0	16,743
Const/Equip	0	0	44,800	0	0	0	0	44,800
Total Project Costs	0	0	61,543	0	0	0	0	61,543
Fund Level Costs	0	0	2,457	0	0	0	0	2,457
Oper & Maint Costs	0	0	0	0	0	0	0	0

Mounted Patrol Unit Relocation

Area:

CC

Objective(s): Replacement

Project Description

This project will relocate the existing building for Police Mounted Patrol Unit (MPU) staff and construct new stables and storage areas, and a paddock for the horses. The relocation of the MPU, now located on City-owned property on NW 9th, is necessary to advance the River District Plan. The MPU must vacate the existing site by 1999. A new, permanent site has been identified on the east end, south side of the Steel Bridge which is appropriate for the MPU. Preliminary planning on the relocation has begun and construction could begin in the Spring of 1999.

Funding Sources								
Tax Increment Financing	0	0	771,131	289,637	0	0	0	1,060,768
Fund Balance	0	150,000	0	0	0	0	0	0
Total Funding Sources	0	150,000	771,131	289,637	0	0	0	1,060,768
Project Costs								
Planning	0	0	0	0	0	0	0	0
Design/ProjMgmt	0	139,500	201,846	66,617	0	0	100	268,463
Const/Equip	0	0	539,790	202,746	0	0	0	742,536
Total Project Costs	0	139,500	741,636	269,362	0	0	0	1,010,998
Fund Level Costs	0	10,500	29,495	20,275	0	0	0	49,770
Oper & Maint Costs	0	0	0	16,000	16,000	16,000	16,000	64,000

On-going Major Maintenance

ALL

Objective(s): Repair/Maint

Project Description

The City has five new Police Precincts and in keeping with the City's goal of good facility management this project will allow regular preventative maintenance as well as facility upgrades as they are needed. Northeast Precinct has now been occupied 24 hours per day, 7 days a week for four years. To keep the facility useful and efficient, some modest maintenance will be required, including carpeting and painting. Next year, a major maintenance schedule will be developed for all the police facilities to schedule and guarantee work is performed in an orderly manner to protect the City's investment in these facilities.

Funding Sources Bureau Revenues	0	345.000	247.000	325.000	400,000	475.000	550,000	1,997,000
Total Funding Sources	0	345,000	247,000	325,000	400,000	475,000	550,000	1,997,000
Project Costs								
Design/ProjMgmt	0	79,350	64,655	74,750	92,000	109,250	126,500	467,155
Const/Equip	0	241,500	172,900	227,500	280,000	332,500	385,000	1,397,900
Total Project Costs	0	320,850	237,555	302,250	372,000	441,750	511,500	1,865,055
Fund Level Costs	0	24,150	9,445	22,750	28,000	33,250	38,500	131,945
Oper & Maint Costs	0	0	0	0	0	0	0	0

· 		Revised	Adopted		Capita	al Plan		
Pr	ior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota

Traffic and Police Property Warehouse Project

Area:

CC

Objective(s): Expansion

Project Description

This project will purchase a facility for the Police Bureau's traffic division and property warehouse. The project would also make improvements to meet the program needs of the Police. The Police Bureau's warehouse facilities at SW 17th and Jefferson and on St Helens Road would be sold and all the property and evidence would be moved into the new facility. The project would be funded over two years, with \$711,000 in cash from the General Fund capital set aside in FY 2000 and a combination of cash and debt financing in FY 2001. The resulting debt service would be funded from the General Fund capital set aside until FY 2006 when the Justice Center debt services is over.

Funding Sources								
Revenue Bonds	0	0	0	0	4,478,000	0	0	4,478,000
Fund Balance	0	0	0	0	29,000	0	0	29,000
General Fund Discretionary	0	52,000	0	1,225,000	0	0	0	1,225,000
Bureau Revenues	0	0	0	0	624,000	0	0	624,000
Total Funding Sources	0	52,000	0	1,225,000	5,131,000	0	0	6,356,000
Project Costs								
Design/ProjMgmt	0	11,960	0	279,000	1,182,000	0	0	1,461,000
Const/Equip	0	36,400	0	860,000	3,590,000	0	0	4,450,000
Total Project Costs	0	48,360	0	1,139,000	4,772,000	0	0	5,911,000
Fund Level Costs	0	3,640	0	86,000	359,000	0	0	445,000
Oper & Maint Costs	0	0	0	171,000	171,000	171,000	171,000	684,000

Portland Communications Center

Expand Communications Center for BOEC

Area:

SE

Objective(s): Expansion

Project Description

The operations floor will be expanded over the existing shop floor area, while a specific program for developing this space has not yet been determined, the build out of this previously planned expansion will follow the architectural patterns and use the same materials as the original. Estimates are based upon actual costs for the original building adjusted for inflation and changed construction market conditions.

Funding Sources								
General Obligation Bonds	0	326,000	941,000	941,000	0	0	0	1,882,000
Total Funding Sources	0	326,000	941,000	941,000	0	0	0	1,882,000
Project Costs								
Design/ProjMgmt	0	74,980	246,324	216,430	0	0	0	462,754
Const/Equip	0	228,200	658,700	658,700	0	0	0	1,317,400
Total Project Costs	0	303,180	905,024	875,130	0	0	0	1,780,154
Fund Level Costs	0	22,820	35,976	65,870	0	0	0	101,846
Oper & Maint Costs	0	0	0	57,000	57,000	57,000	57,000	228,000

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
ublic Safety								
Fleet Package							Area:	N/A
							Objective(s):	Expansion
Project Description								
This project supplies the bureau's effects of Measures 47 and 50.	Subsequently several pol	lice positions ha	we been restore	ed necessitating	g this request.	The final two ye	ear request of e	
	Subsequently several pol	lice positions ha	we been restore	ed necessitating	g this request.	The final two ye	ear request of e	
effects of Measures 47 and 50. consists of 8 patrol vehicles, 1 pa patrols. Funding Sources General Fund Discretionary	Subsequently several pol	lice positions have hicles, 4 beat	ave been restord vehicles, 1 van	ed necessitating	g this request. Activities Leagu	The final two ye	ear request of e	expanded
effects of Measures 47 and 50. consists of 8 patrol vehicles, 1 pa patrols. Funding Sources	Subsequently several pol ddy wagon, 3 staff (Lts) v	lice positions ha vehicles, 4 beat 0	ave been restord vehicles, 1 van 229,000	ed necessitating for the Police A	g this request. Activities Leagu 0	The final two ye e, and 2 Chevro	ear request of e	expanded 229,000
effects of Measures 47 and 50. consists of 8 patrol vehicles, 1 pa patrols. Funding Sources General Fund Discretionary	Subsequently several pol ddy wagon, 3 staff (Lts) v 945,000	lice positions ha vehicles, 4 beat 0	ave been restord vehicles, 1 van 229,000	ed necessitating for the Police A	g this request. Activities Leagu 0	The final two yee, and 2 Chevro	ear request of e	expanded 229,000
effects of Measures 47 and 50. consists of 8 patrol vehicles, 1 papatrols. Funding Sources General Fund Discretionary Total Funding Sources	Subsequently several pol ddy wagon, 3 staff (Lts) v 945,000	lice positions have hicles, 4 beat 0	eve been restord vehicles, 1 van 229,000 229,000	ed necessitating for the Police A	g this request. Activities Leagu 0	The final two yee, and 2 Chevro	ear request of e	229,000 229,000
effects of Measures 47 and 50. consists of 8 patrol vehicles, 1 papatrols. Funding Sources General Fund Discretionary Total Funding Sources Project Costs	Subsequently several policidy wagon, 3 staff (Lts) v 945,000 945,000	lice positions have hicles, 4 beat 0 0 0	229,000 229,000	ed necessitating for the Police A	g this request. Activities Leagu 0 0	The final two yee, and 2 Chevro	ear request of e	229,000 229,000 229,000
effects of Measures 47 and 50. consists of 8 patrol vehicles, 1 papatrols. Funding Sources General Fund Discretionary Total Funding Sources Project Costs Const/Equip	Subsequently several policidy wagon, 3 staff (Lts) v 945,000 945,000	lice positions have hicles, 4 beat 0 0 0 0 0	229,000 229,000 229,000 229,000	ed necessitating for the Police A	g this request. Activities Leagu 0 0 0	The final two yee, and 2 Chevro	ear request of e	229,000 229,000 229,000

Capital Improvement Plan — Parks, Recreation and Culture Bureau of General Services — City-Wide Livability Project

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PROJECT DETAIL

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Revised Capital Plan **Adopted** Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **City-Wide Livability Project Classical Chinese Garden** Area: CC Objective(s): Expansion **Project Description** This project will manage construction of the Chinese Classical Gardens which consists of six small buildings set around a garden pond, all inside a traditional walled enclosure. The buildings and architectural features of the gardens are being designed and constructed in Suzhou, China with traditional Chinese materials and methods. After construction in China, the Garden will be dismantled and shipped to Portland, where it will be re-constructed by 50-60 Chinese construction workers who have traveled to Portland for this purpose. The Gardens will be located on the full city block bounded by Northwest Second and Third Avenues and Flanders and Everett Streets. **Funding Sources** Others Financing 0 88,000 90,700 0 0 0 0 90,700 **Total Funding Sources** 0 88,000 90,700 0 0 0 0 90,700 **Project Costs** 0 Design/ProjMgmt 0 41,166 0 0 0 0 41,166 Site Acquisition 0 0 0 0 0 0 0 **Total Project Costs** 0 41,166 0 0 0 0 0 41,166 0 **Fund Level Costs** 88,000 49,534 0 0 0 0 49,534

Oper & Maint Costs

Capital Plan Revised Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total Acquisitions ALL **Greenspaces Land Acquisition** Area: Objective(s): Expansion **Project Description** Metro's approved Greenspaces Bond Measure included a local share. Portland Parks and Recreation's share is \$7.4 million to be used for acquisition of natural resource land and/or trail development. In agreement with Metro, Portland is scheduled to complete this 3 year program by December 1999. **Funding Sources** 650,000 0 0 0 0 650.000 Intergovernmental 6.000.000 750 000 **Total Funding Sources** O 650,000 6,000,000 750,000 650,000 0 0 0 **Project Costs** 0 0 Site Acquisition 6,000,000 750,000 650,000 O 0 650,000 **Total Project Costs** 6,000,000 750,000 650,000 0 0 0 0 650,000 0 0 0 **Fund Level Costs** 0 0 0 0 875,000 0 0 175,000 **Oper & Maint Costs** 175,000 175.000 175,000 175,000 **OMS! Annex** NW Area: Objective(s): Expansion **Project Description** The existing Children's Museum at Lair Hill Park is small and allows for limited programming. It is also an un-reinforced masonry building, and it lacks accessibility. Having evaluated the cost for seismically reinforcing the building and making it accessible, architectural and engineering consultants concluded it would cost approximately \$2,000,000. Also in modifying the building for these purposes, the result would be a building with less usable space than today. Based on these conclusions, Parks began a search for an alternate location for the Children's Museum, and the preferred location became the old OMSI Annex at Washington Park. The building is large, it can be adapted to a new museum purpose, it has available parking and transit access, and it complements the other institutions in this part of the park. Parks is in the process of purchasing the OMSI's lease, and Parks also is working with the Portland Rotary to raise money for the conversion of the OMSI Annex into a new Children's Museum. The Portland Rotary is raising approximately \$6,500,000 for this project, but the city needs to provide a \$1,000,000 match. This money was included in the recent bond measure that failed. But the project still needs to be done, and we do need a museum that is safe and accessible. **Funding Sources** 0 General Fund Discretionary 0 200 000 200.000 200,000 0 0 400.000 **Total Funding Sources** 0 200,000 200,000 200,000 0 0 0 400,000 **Project Costs** 400.000 200 000 200.000 O Site Acquisition 0 200,000 0 0 **Total Project Costs** 200,000 200,000 200,000 0 0 0 400,000 0 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 **Purchase of Surplus Schools Land** Area: ALL Objective(s): Expansion Surplus land is being purchased from the Portland School District for future parks. **Funding Sources** General Fund Discretionary 0 7,050,000 1,933,000 0 0 0 0 1,933,000 **Total Funding Sources** 1,933,000 0 7,050,000 1,933,000 0 0 0 0 **Project Costs** ٥ 1.933.000 0 0 0 0 1.933.000 7 050 000 Site Acquisition **Total Project Costs** 0 7,050,000 1,933,000 0 0 0 0 1,933,000 0 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0

Capital Improvement Plan — Parks, Recreation and Culture Bureau of Parks and Recreation — Facilities

PROJECT DETAIL

Revised Adopted Capital Plan FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

System Development Charge

Area:

ALL

Objective(s):

Expansion

Project Description

The Systems Development Charge Program is expected to eventually generate over \$1 million each year. Because applicants have the ability to defer payments, however, income from this program will start out slowly and build over time if the real estate market stays constant. If the number of housing starts declines, so will income from the program. In FY 1999-2000, the program is expected to generate \$1 million. These funds will be dedicated to acquiring new park property. Park categories to be added included habitat park, and neighborhood park (although a future Council directive may re-direct the neighborhood park funds to community park acreage). Individual sites have not yet been identified. The site selection process will begin in July, 1999.

Funding Sources								
System Development Charges	0	350,000	793,296	1,200,000	1,650,000	2,000,000	2,000,000	7,643,296
Total Funding Sources	0	350,000	793,296	1,200,000	1,650,000	2,000,000	2,000,000	7,643,296
Project Costs								
Planning	0	60,326	100,000	100,000	100,000	100,000	100,000	500,000
Site Acquisition	0	289,674	693,296	1,100,000	1,550,000	1,900,000	1,900,000	7,143,296
Total Project Costs	0	350,000	793,296	1,200,000	1,650,000	2,000,000	2,000,000	7,643,296
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Facilities

Ankeny Dock at Waterfront Park

Area:

CC

Objective(s): Repair/Maint

Project Description

Ankeny Dock is a popular attraction in Waterfront Park, and has been so since the first phase of the park's development in the late 1970s. Because of its age and use, there is a need to replace the 12x12 seats, 3X12 decking, 6X14 stairs, and the floating dock ramp. The proposal in the short run is to repair the existing dock. In the long run, it is proposed to redesign and replace the dock to avoid problems of security (the dock is below the seawall), and to provide for a floating dock that does not need to be removed if we have a particularly wet winter. Parks and Recreation has removed and replaced the dock eight times during high water since its installation The cost of removal and replacement is approximately \$8,000.

Funding Sources								
General Fund Discretionary	0	0	104,000	0	0	0	0	104,000
Total Funding Sources	0	0	104,000	0	0	0	0	104,000
Project Costs								
Const/Equip	0	0	104,000	0	0	0	0	104,000
Total Project Costs	0	0	104,000	0	0	0	0	104,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised **Adopted Capital Plan** Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Delta Maintenance Facility Roof

Area:

Objective(s): Replacement

Project Description

The Forestry and Delta Park Maintenance Headquarters consists of a residential house, a barn, and a recreational bathhouse. All three structures have been converted to their present purposes. The house into a headquarters for the Forestry Division, the barn into crew offices and for storage of equipment and vehicles ranging from trucks to "cherry pickers," and the bathhouse into storage and headquarters space for the Delta Park maintenance crews. Each of these buildings has been adapted to its current use within its limitations. Because of their condition and they're use there is a need to either make significant improvements to each of them or to replace them with a new maintenance facility at Delta Park. Turning to the maintenance district's building, there is a pressing need to re-roof this building. It is leaking, and water is entering near three high voltage transformers. This is a serious health hazard, and it remains one of Parks' highest priority capital projects.

Funding Sources								
General Fund Discretionary	0	0	80,500	0	0	0	0	80,500
Total Funding Sources	0	0	80,500	0	0	0	0	80,500
Project Costs								
Const/Equip	0	0	80,500	0	0	0	0	80,500
Total Project Costs	0	0	80,500	0	0	0	0	80,500
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Fulton Community Center Roof

Area:

SW

Objective(s): Replacement

Project Description

Fulton Community Center is a small school that was converted to community center purposes. Parks proposes to replace the roof with 25 squares of asphalt shingles on schedule. Anticipated leaks will damage the structure. Its timely replacement is a necessity. The existing roofing system is sagging, leaks, and is beyond its useful life. The roof has been patched numerous times, but the quantity and frequency of leaks continues to increase.

Funding Sources								
General Fund Discretionary	0	0	55,000	0	0	0	0	55,000
Total Funding Sources	0	0	55,000	0	0	0	0	55,000
Project Costs								
Const/Equip	0	0	55,000	0	0	0	0	55,000
Total Project Costs	0	0	55,000	0	0	0	0	55,000
Fund Level Costs	0	0	0	0	0	0	0	0

(1,000)

Multnomah Art Center Roof

Oper & Maint Costs

Area:

sw

(1,000)

Objective(s): Replacement

Project Description

Multnomah Art Center is a remodeled school that Portland Parks and Recreation has adapted to arts purposes. The building's 65,000 square foot built-up and clay roofing system is beyond its useful life and in need of replacement. Numerous patches have been made to the roof, but the quantity and frequency of leaks is growing exponentially. A new roof will reduce maintenance costs associated with repairing leaks, help preserve the interior of the building from waterdamage, and eliminate unwelcome disruptions to the center's programs and operations. The re-roofing can be phased over two or, perhaps, three years.

Funding Sources General Fund Discretionary	0	0	269,500	375,000	0	0	0	644,500
Total Funding Sources	0	0	269,500	375,000	0	0	0	644,500
Project Costs								
Const/Equip	0	0	269,500	375,000	0	0	0	644,500
Total Project Costs	0	0	269,500	375,000	0	0	0	644,500
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	(3,500)	0	0	0	0	(3,500)

		Revised	Adopted		Capita	I Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Pittock Mansion Flashing Replacement							Area:	NW
							Objective(s):	Replacement
Project Description The Pittock Mansion is an historic treasure extensive pinholes throughout the flashing. the cost of repairs will be enormous.								
Funding Sources								
General Fund Discretionary	0	0	205,000	0	0	0	0	205,000
Total Funding Sources	0	0	205,000	0	0	0	0	205,000
Project Costs								
Const/Equip	0	0	205,000	0	0	0	0	205,000
Total Project Costs	0	0	205,000	0	0	0	0	205,000
Fund Level Costs	0	0	0	0	0	0	0	0
Fulld Level Costs	_		_	_	_	_		0
Oper & Maint Costs	0	0	0	0	0	0	0	0
University Park Community Center Rehab							Area: Objective(s):	N
connections at trusses and columns, un-rein Funding Sources General Fund Discretionary	nforced masonr 0	y repairs, new v	windows, and re	epairs to the ele	ectrical system a	and dry rot repa	airs. O	1,011,000
Total Funding Sources								
•	0	0	711,000	300,000	0	0	0	1,011,000
Project Costs			04.000					04.000
Planning	0	0	24,000	0	0	0	0	24,000
Design/ProjMgmt	0	0	103,000 584,000	300,000	0	0	0	103,000
Const/Equip Total Project Costs		0						884,000
	0	_	711,000	300,000	0	0	0	1,011,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
O.Bond								
East Delta District Office							Area:	NE
							Objective(s):	Expansion
				orage space, ar	nd provide site a	ccess improve	ments.	
Project Description This project will develop new staff offices, pr	ovide for safety	improvements	, create new sto					
Project Description This project will develop new staff offices, pr Funding Sources	ovide for safety	improvements	, create new sto					
This project will develop new staff offices, pr	ovide for safety 0	improvements 0	, create new sto 38,265	0	0	0	0	38,265
This project will develop new staff offices, pr Funding Sources								
This project will develop new staff offices, pr Funding Sources General Obligation Bonds	0	0	38,265	0	0	0	0	
This project will develop new staff offices, pr Funding Sources General Obligation Bonds Total Funding Sources	0	0	38,265	0	0	0	0	38,265
This project will develop new staff offices, pr Funding Sources General Obligation Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0	0	38,265 38,265	0	0	0	0	38,265 1,693
This project will develop new staff offices, pr Funding Sources General Obligation Bonds Total Funding Sources Project Costs Design/ProjMgmt	0 0	0 0	38,265 38,265 1,693	0 0	0 0	0	0	38,265 38,265 1,693 36,572 38,265
This project will develop new staff offices, pr Funding Sources General Obligation Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0	0 0 0	38,265 38,265 1,693 36,572	0 0 0	0 0 0	0 0 0	0 0 0	38,265 1,693 36,572

		Revised	Adopted		Capita	al Plan		
alleria protesti Litaria de co-	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Farragut							Area:	
							Objective(s):	Expansion
Project Description There will be a new play area for the park	k, new pathways	will be installed	l, and irrigation	will be upgrade	d.			
Funding Sources								
General Obligation Bonds	0	0	219,500	0	- 0	0	0	219,500
Total Funding Sources	0	0	219,500	0	0	0	0	219,500
Project Costs								í
Design/ProjMgmt	0	0	2,541	0	0	0	0	2,54
Const/Equip	0	_	216,959	0		0		•
Total Project Costs	0	0	219,500	0	0	0	0	
Fund Level Costs	0		0	0		0		
Oper & Maint Costs	0	_	317	0	0	0		
Oper & maint costs	O	O	317	Ü	· ·	O		
łolladay West							Area:	
							Objective(s):	Expansion
Project Description Improvements include new paths, new paths	rk furniture, a rel	built plaza, and	fountain improv	ements.				
Funding Sources								
General Obligation Bonds	0	0	406,536	0	0	0	0	406,53
Total Funding Sources	0	0	406,536	0	0	0	0	406,53
Project Costs								
Design/ProjMgmt	0	0	1,814	0	0	0	0	1,81
Const/Equip	0	0	404,722	0	0	0	0	404,72
Total Project Costs	0	0	406,536	0	0	0	0	406,53
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	(754)	0	0	0	0	(754
Johnson Creek							Area:	SI
Johnson Creek							Objective(s):	
During A December							Objective(s):	Expansion
Project Description There will be a new play area for the park	, new pathways	will be installed	, and irrigation v	vill be upgraded	d.			
Funding Sources								
General Obligation Bonds	0		55,000	0				
Total Funding Sources	0	0	55,000	0	0	0	0	55,000
Project Costs								
	0		-					-
Design/ProjMgmt	-		53,307	0	0	0	0	53,30
Const/Equip	0							
	0			0	0	0	0	55,000
Const/Equip		0	55,000	0				

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Mt Scott Community Center & Pool							Area:	
Project Description A new pool is being built and there is a re	emodel of the entr	ance to the buil	ding.				Objective(s):	Expansion
Funding Sources General Obligation Bonds	0	0	3,076,442	0	0	0	0	3,076,442
Total Funding Sources	- 0	0	3,076,442	0		0		3,076,442
Project Costs								
Design/ProjMgmt	0	0	18,549	0		0		18,54
Const/Equip Total Project Costs	0	0	3,057,893	0		0		3,057,893
•	0	0	3,076,442	0	_	0		3,076,442
Fund Level Costs	0	0	0	0		0		(
Oper & Maint Costs	0	0	86,671	0	0	0	0	86,67
t Scott Park							Area: Objective(s):	Expansion
Project Description A new play structure is planned, the irriga	ation system will b	e improved, an	d new park furn	iture will be ins	stalled.			
Funding Sources				_		_		
General Obligation Bonds Total Funding Sources	0	0	115,650 115,650	0		0	0	115,650
•	0	U	115,050	0	U	U	U	113,030
Project Costs Design/ProjMgmt	0	0	6,444	0	0	0	0	6,44
Const/Equip	0	0	109,206	0	0	0	0	109,200
Total Project Costs	0	0	115,650	0	0	0	0	115,650
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
t Tabor Park							Area:	E
							Objective(s):	Repair/Main Expansior
Project Description Following the recommendations of a new					s will be stabiliz	ed, restrooms v	vill be renovated	d, new
playground equipment and irrigation will be							-	
Funding Sources								
Funding Sources General Obligation Bonds	0			0		0	0	
Funding Sources General Obligation Bonds Total Funding Sources	0	0	1,102,913	0	0	0	0	
Funding Sources General Obligation Bonds Total Funding Sources Project Costs	0	0	1,102,913	0	0	0	0	1,102,913
Funding Sources General Obligation Bonds Total Funding Sources Project Costs Design/ProjMgmt			1,102,913 8,591					1,102,913 8,591
Funding Sources General Obligation Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0	0	1,102,913	0	0	0	0	1,102,913 8,591 1,094,322
Funding Sources General Obligation Bonds Total Funding Sources Project Costs	0	0 0 0	1,102,913 8,591 1,094,322	0 0	0 0	0 0	0 0	1,102,913 1,102,913 8,591 1,094,322 1,102,913

	Re	vised	Adopted		Capital Plar			
	Prior Years FY 1	998–99 F	Y 1999–00	FY 2000-01	FY 2001-02 FY 20	002-03 FY 2	2003-04	5-Year Total
0.1.15.1								
Overlook Park						Ohio	Area: ctive(s):	Denois/Maint
						Obje	ctive(s):	Repair/Maint Expansion
Project Description								
There will be a new play area for the par	k, new pathways will be	installed, ar	nd irrigation w	ill be upgraded	l.			
Funding Sources								
General Obligation Bonds	0	0	82,500	0	0	0	0	82,500
Total Funding Sources	0	0	82,500	0	0	0	0	82,500
Project Costs								
Design/ProjMgmt	0	0	1,059	0	0	0	0	1,059
Const/Equip	0	0	81,441	0	0	0	0	81,441
Total Project Costs	0	0	82,500	0	0	0	0	82,500
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	(2,936)	0	0	0	0	(2,936
Pendleton Park							Area:	
						Obje	ctive(s):	Repair/Main
								Expansion
Project Description	v							
The park's play area will be improved, dr	ainage improvements w	ill be made,	, and the athle	tic field will be	upgraded.			
Funding Sources			= 4.550					
General Obligation Bonds Total Funding Sources	0	0	74,550	0	0	0	0	74,550
lotal Fulldring Sources	0	0	74,550	0	0	0	0	74,550
Project Costs	•		=			•		
Design/ProjMgmt Const/Equip	0	0	2,117 72,433	0	0	0	0	2,117 72,433
Total Project Costs	0	0	74,550	0	0	0	0	74,550
	_	_	•			_		
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	(3,538)	0	0	0	0	(3,538)
Washington Park Rose Garden & Distric	et Office						Area:	NW
Washington Fark Floor Garden & District	A Omice					Ohie	Ctive(s):	Repair/Maint
						حارد	cuvc(3).	Expansion
Project Description								
New restrooms are being constructed, th	nere will be a new gift sho	op and mair	ntenance facil	ty, and there ar	e a series of improver	nents to the ro	ad and pa	rking areas to
provide better surface and provide impro	oved wayfinding in the pa	rk.						
Funding Sources								
General Obligation Bonds	0	0	62,000	0	0	0	0	62,000
Total Funding Sources	0	0	62,000	0	0	0	0	62,000
Project Costs		0	4,213	0	0	0	0	4,213
Design/ProjMgmt	0							
Design/ProjMgmt Const/Equip	0	0	57,787	0	0	0	0	
Design/ProjMgmt				0	0	0	0	
Design/ProjMgmt Const/Equip	0	0	57,787					57,787 62,000 0

		Revised	Adopted		Capita	i Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
Golf								
Eastmoreland Fill for 15 & 16 Fairways							Area:	SE
Burlant Barratation							Objective(s):	Replacement
Project Description Construct fairways to eliminate future flood	d damage from C	Crystal Springs	and to provide f	or vear round r	olav.			
Funding Sources	- damage nom e	rryotan opringo	to provide .	., , ,				
Service Charges and Fees	0	0	50,000	0	0	0	0	50.000
Total Funding Sources	0	0	50,000	0	0	0		50,000
Project Costs	· ·		55,555		· ·	·		00,000
Const/Equip	0	0	50.000	0	0	0	0	50.000
Total Project Costs	0	0	50,000	0	0	0		50,000
•	0	0		0	_		_	•
Fund Level Costs	U	U	0		0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Heron Lakes Clubhouse Design							Area:	N
							Objective(s):	Repair/Maint
Project Description Design and construct a suitable support fac	cility for the 36-h	ole course at H	eron Lakes.					
Funding Sources								
Service Charges and Fees	0	0	600,000	0	0	0	0	600,000
Total Funding Sources	0	0	600,000	0	0	0	0	600,000
Project Costs							22	
Design/ProjMgmt	0	0	600,000	0	0	0		000 000
						ū	0	600,000
Total Project Costs	0	0	600,000	0	0	0		600,000
Total Project Costs Fund Level Costs	0	0	600,000	0	0		0	
•	•			•		0	0	600,000
Fund Level Costs Oper & Maint Costs	0	0	0	0	0	0	0	600,000
Fund Level Costs	0	0	0	0	0	0	0 0 0	600,000 0 0 SW
Fund Level Costs Oper & Maint Costs	0	0	0	0	0	0	0 0 0 Area :	600,000 0 0 SW
Fund Level Costs Oper & Maint Costs Progress Down Remodel	0 0	0 0 ne existing 18-h	0 0 ole course. The	0	0	0 0 0	0 0 0 Area: Objective(s):	600,000 0 0 SW Replacement
Fund Level Costs Oper & Maint Costs Progress Down Remodel Project Description The purpose of this project is to initiate the equipment. Total cost of the project is estimated to the project is estimated.	0 0	0 0 ne existing 18-h	0 0 ole course. The	0	0	0 0 0	0 0 0 Area: Objective(s):	600,000 0 0 SW Replacement
Fund Level Costs Oper & Maint Costs Progress Down Remodel Project Description The purpose of this project is to initiate the	0 0	0 0 ne existing 18-h	0 0 ole course. The	0	0	0 0 0	0 0 Area: Objective(s): ars, utilizing inte	600,000 0 0 SW Replacement
Fund Level Costs Oper & Maint Costs Progress Down Remodel Project Description The purpose of this project is to initiate the equipment. Total cost of the project is estir Funding Sources	0 0 remodeling of th mated at approxi	0 0 ne existing 18-h mately \$3,400,	0 0 ole course. The	0 0 e project is scho	0 0 eduled to take p	0 0 0 slace over 3 yea	0 0 Area: Objective(s): ars, utilizing inte	600,000 0 0 SW Replacement
Fund Level Costs Oper & Maint Costs Progress Down Remodel Project Description The purpose of this project is to initiate the equipment. Total cost of the project is estin Funding Sources Service Charges and Fees	0 0 e remodeling of th mated at approxi	0 0 ne existing 18-h mately \$3,400,	0 0 oble course. The 000. 3,125,000	0 0 e project is sche	0 eduled to take p 0	0 0 0 elace over 3 yea	0 0 Area: Objective(s): ars, utilizing inte	600,000 0 0 SW Replacement rnal labor and 3,125,000
Fund Level Costs Oper & Maint Costs Progress Down Remodel Project Description The purpose of this project is to initiate the equipment. Total cost of the project is estir Funding Sources Service Charges and Fees Total Funding Sources	0 0 e remodeling of th mated at approxi	0 0 ne existing 18-h mately \$3,400,	0 0 oble course. The 000. 3,125,000	0 0 e project is sche	0 eduled to take p 0	0 0 0 elace over 3 yea	0 0 Area: Objective(s): ars, utilizing inte	600,000 0 0 SW Replacement rnal labor and 3,125,000
Fund Level Costs Oper & Maint Costs Progress Down Remodel Project Description The purpose of this project is to initiate the equipment. Total cost of the project is estir Funding Sources Service Charges and Fees Total Funding Sources Project Costs	0 0 oremodeling of the mated at approxi	one existing 18-hrmately \$3,400,0	0 0 0 oble course. The 000. 3,125,000 3,125,000	0 0 e project is sche	0 0 eduled to take p 0 0	0 0 olace over 3 year 0	0 0 Area: Objective(s): ars, utilizing inte	600,000 0 0 SW Replacement arnal labor and 3,125,000 3,125,000
Fund Level Costs Oper & Maint Costs Progress Down Remodel Project Description The purpose of this project is to initiate the equipment. Total cost of the project is estir Funding Sources Service Charges and Fees Total Funding Sources Project Costs Const/Equip	oremodeling of the mated at approxi	0 0 ne existing 18-h- mately \$3,400,0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 e project is sche	0 0 eduled to take p 0 0	0 0 0 0 0 0 0	On O	600,000 0 SW Replacement arnal labor and 3,125,000 3,125,000

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Topdressing Program at Rose City and E	astmoreland						Area:	
Project Description Improve conditions of existing fairways.							Objective(s):	Heplacemen
Funding Sources								
Service Charges and Fees	0	0	40,000	0	0			
Total Funding Sources	0	0	40,000	0	0	0	0	40,00
Project Costs	0	0	40,000	0	0	0	0	40.00
Const/Equip Total Project Costs				0				
Fund Level Costs	0	0	40,000	0	0	_	_	
Oper & Maint Costs	0	0	0	0	0	0	0	
tural Areas	v	ŭ	ŭ	· ·	· ·	Ü		
Raleigh Street Landslide Repair							Area:	N
and the second second							Objective(s):	Repair/Mai
Project Description								
The city has come into ownership of prop need now to remove debris, repair and re Creek.								
Funding Sources								
General Fund Discretionary	0	0		0				
Total Funding Sources	0	0	86,000	0	0	0	0	86,00
Project Costs			22.222		•	•		00.00
Const/Equip Total Project Costs	0	0	,	0				
•	_	_	•	_	_		_	,
Fund Level Costs	0	0	_	0				
Oper & Maint Costs	0	0	0	0	0	0	0	
Crystal Springs Bank Stabilization							Area:	
Best at Bassietian							Objective(s):	неріасете
Project Deacription As an interim measure and before a long creek's banks and to ensure erosion control to the rocations along the creek, bank mbe undertaken. These short-term improvaffected area, and they will also help prot	rol. The short-ter nodifications (term ements are in line	m improvemen acing) and plan with BES's Da	t plan calls for a tings that serve mes and Moore	rmoring about to control eros study of floodi	22,898 s.f. of th ion, protect hab ing in the neighl	e bank above thitat, and provide borhood, they a	he creek with 6" e watershed enl	' minus grave hancement w
Funding Sources								
General Fund Discretionary Total Funding Sources	0							
-	0	0	221,000	0	0	0	0	221,00
Project Costs Const/Equip	0	0	221,000	0	0	0	0	221,00
Total Project Costs	0							
Fund Level Costs	0			0			_	-
Oper & Maint Costs	0	0	0	0	0	0	0	

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
River District/Tanner Creek							Area:	
Project Description This is a joint project with PDC and I prior expenditures of \$7,586 and cur in year 3.	Parks. PDC is transferent expenditures of \$4	rring planning, a 43,025. In addi	acquisition, and tion, PDC is sch	development fineduled to trans	unds for the Riv sfer \$59,654 in y	er District proje ear 1, \$1,481,	ect to Parks. Fu	unds include
Funding Sources Intergovernmental	7.586	43,025	59,654	1,481,803	1,328,030	0	0	2,869,487
Total Funding Sources	7,586	43,025	59,654	1,481,803	1,328,030	0	0	
Project Costs Planning	7,586	43,025	59,654	0	0	0	- 0	59,654
Const/Equip	0	0	0	1,481,803	1,328,030	0	0	2,809,833
Total Project Costs	7,586	43,025	59,654	1,481,803	1,328,030	0	0	2,869,487
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Vanport Kiosk							Area:	
To install a kiosk that commemorates Funding Sources Grants/Donations Total Funding Sources	s the 1948 Vanport Flo 0 0	3,000 3,000	9,000	16,000 16,000	0	0	0	
Project Costs			0	0	_			0
Planning Const/Equip	0	3,000	9,000	16,000	0	0	0	25,000
Total Project Costs	0	3,000	9,000	16,000	0	0	0	25,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
ortland International Raceway								
40 Mile Loop Fencing							Area: Objective(s):	N Expansion
Project Description Fencing to separate PIR from the 40	Mile Loop Trail.						objective(c).	Expansion
Funding Sources			40.000					40.000
Service Charges and Fees Total Funding Sources	0	0	40,000 40,000	0	0	0	0	
Project Costs								
Const/Equip	0	0	40,000	0	0	0	0	40,000
Total Project Costs	0	0	40,000	0	0	0	0	40,000
Fund Level Costs	0	0	0	0	0	0	0	0
rund Level Costs	· ·		0	0	0	0	ŭ	0

		Revised	Adopted		Capita	al Plan		
Clark Literatural Clark	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
Bridge 1							Area: Objective(s):	N Expansion
Project Description Build a 2-way vehicular bridge at the wes	st end of PIR with	a free span of a	approximately 7	5 feet.				
Funding Sources Service Charges and Fees	0	0	0	1,000,000	0	0	0	1,000,000
Total Funding Sources	0	0	0	1,000,000	0	0	0	1,000,000
Project Costs Const/Equip	0	0	0	1,000,000	0	0	0	1,000,000
Total Project Costs	0	0	0	1,000,000	0	0		1,000,000
Fund Level Costs	0	0	0	0	0	0		0
Oper & Maint Costs	0	0	0	0	0	0		0
Bridge 2							Area:	N
Project Description Build a spectator bridge between turn 3 a	and turn-around 4						Objective(s):	Expansion
Funding Sources								
Service Charges and Fees Total Funding Sources	0		0	0	0			250,000 250,000
Project Costs				-				
Const/Equip	0	0	0	0	0	250,000	0	250,000
Total Project Costs	0	0	0	0	0	250,000	0	250,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Cart Paddock							Area:	N
							Objective(s):	Expansion
Project Description Expand and repair CART paddock, pave industry. This paving will have little impa						ay, improving th	e facility to keep	pace with the
Funding Sources								
Service Charges and Fees	0		0	0		0		2,500,000
Total Funding Sources	0	0	0	0	2,500,000	0	0	2,500,000
Project Costs Const/Equip	0	0	0	0	2,500,000	0	0	2,500,000
Total Project Costs	0	0	0	0		0		2,500,000
Fund Level Costs	0	0	0	0	0			0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	I Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Eastbank Seating							Area:	N
•							Objective(s):	Expansion
Project Description Terrace the east bank for more organized s	seating - concre	te verticals with	grass seating.					
Funding Sources								
Service Charges and Fees	0	0	0	0	0	0		275,000
Total Funding Sources	0	0	0	0	0	0	275,000	275,000
Project Costs	0	0	0	0	0	0	075.000	075 000
Const/Equip Total Project Costs	0	0	0	0	0	0		275,000 275,000
•	_	_		_	0	0	•	•
Fund Level Costs	0	0	0	0	_	_	_	C
Oper & Maint Costs	0	0	0	0	0	0	0	С
Garages							Area:	N
							Objective(s):	Expansion
Project Description								
Construct garages and pit side suites.							150	
Funding Sources								
Service Charges and Fees	0	0	0	0	0	1,000,000	0	1,000,000
Total Funding Sources	0	0	0	0	0	1,000,000	0	1,000,000
Project Costs	0	0	0	0	0	1 000 000	0	1 000 000
Const/Equip Total Project Costs	0	0	0	0	0	1,000,000	0	1,000,000
	_	_	0	0	0	1,000,000	_	
Fund Level Costs	0	0	_	_	_		_	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Hot pits							Area;	N
							Objective(s):	Expansion
Project Description There is a need to replace asphalt in hot pit At the same time move the pit wall back 15							ot and these be	come unsafe.
Funding Sources								
Service Charges and Fees	0	0	0	0	0	250,000	0	250,000
Total Funding Sources	0	0	0	0	0	250,000	0	250,000
Project Costs								
Fidject Costs								
Const/Equip	0	0	0	0	0	250,000	0	
Const/Equip Total Project Costs	0	0	0	0	0	250,000	0	250,000
Const/Equip								250,000 250,000 0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
Irrigation							Area:	N
							Objective(s):	Expansion
Project Description Install an irrigation system in the Cha	llet area, west, and e	ast end of track						
Funding Sources								
Service Charges and Fees	0	0	0	0	0	0	400,000	400,000
Total Funding Sources	0	0	0	0	0	0	400,000	400,000
Project Costs								
Const/Equip	0	0	0	0	0	0	400,000	400,000
Total Project Costs	0	0	0	0	0	0	400,000	400,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Media Center							Area:	N
							Objective(s):	Expansion
Project Description The bureau's only current permanent and scoring building and would house								
Funding Sources								
Service Charges and Fees	0	0	0	0	0	0	150,000	150,000
Service Charges and Fees Total Funding Sources	0			0	0	0	,	
_							,	
Total Funding Sources Project Costs Const/Equip	0	0	0				,	150,000
Total Funding Sources Project Costs	0	0	0	0	0	0	150,000 150,000	150,000 150,000
Total Funding Sources Project Costs Const/Equip	0	0 0	0	0	0	0	150,000 150,000	150,000 150,000 150,000 150,000 0
Total Funding Sources Project Costs Const/Equip Total Project Costs	0	0 0 0	0 0 0	0	0	0	150,000 150,000 150,000	150,000 150,000 150,000
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs	0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	150,000 150,000 150,000	150,000 150,000 150,000 0
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	150,000 150,000 150,000 0	150,000 150,000 150,000 0
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	150,000 150,000 0 0 Area: Objective(s):	150,000 150,000 0 0 N Expansion
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Repaving Project Description	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	150,000 150,000 0 0 Area: Objective(s):	150,000 150,000 0 0 N Expansion
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Repaving Project Description Repave entire racetrack, widen east a	0 0 0 0 0 and west end surface	0 0 0 0 0 s and change si	0 0 0 0 0 hape of turn 9.	0 0 0 0	0 0 0 0	0 0 0 0 0 oncerns about t	150,000 150,000 0 0 Area: Objective(s):	150,000 150,000 0 0 N Expansion
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Repaving Project Description Repave entire racetrack, widen east a turns have been paved in 1992, the service Charges and Fees	0 0 0 0 0 and west end surface straight has not been	0 0 0 0 0 s and change si paved since 19	0 0 0 0 hape of turn 9. 71. The track n	0 0 0 0 0 CART has expi eeds to be wide	0 0 0 0 0 ressed safety connect to be more	0 0 0 0 0 oncerns about t e accommodati	150,000 150,000 0 0 Area: Objective(s): the present aspling to Indycars.	150,000 150,000 0 0 N Expansion
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Repaving Project Description Repave entire racetrack, widen east a turns have been paved in 1992, the serunding Sources	0 0 0 0 0 and west end surface	0 0 0 0 0 s and change si paved since 19	0 0 0 0 hape of turn 9. 71. The track n	0 0 0 0 0 CART has expe	0 0 0 0	0 0 0 0 0 oncerns about t	150,000 150,000 0 0 Area: Objective(s):	150,000 150,000 0 0 N Expansion nalt. While the
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Repaving Project Description Repave entire racetrack, widen east a turns have been paved in 1992, the s Funding Sources Service Charges and Fees Total Funding Sources Project Costs	and west end surface straight has not been	o o o o o o o o o o o o o o o o o o o	0 0 0 0 hape of turn 9. 71. The track n	0 0 0 0 0 0 CART has expeeds to be wide 750,000	0 0 0 0 0 ressed safety coened to be more	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 0 150,000 0 Area: Objective(s): the present aspling to Indycars.	150,000 150,000 0 0 N Expansion nalt. While the
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Repaving Project Description Repave entire racetrack, widen east a turns have been paved in 1992, the s Funding Sources Service Charges and Fees Total Funding Sources Project Costs Const/Equip	and west end surface straight has not been	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 hape of turn 9. 71. The track n	0 0 0 0 0 0 0 0 CART has expressed to be wide 750,000 750,000	0 0 0 0 0 ressed safety or ened to be more	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 0 150,000 0 Area: Objective(s): the present aspling to Indycars. 0 0	150,000 150,000 0 0 N Expansion nalt. While the 750,000 750,000
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Repaving Project Description Repave entire racetrack, widen east a turns have been paved in 1992, the s Funding Sources Service Charges and Fees Total Funding Sources Project Costs	and west end surface straight has not been	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 hape of turn 9. 71. The track n	0 0 0 0 0 0 CART has expeeds to be wide 750,000	0 0 0 0 0 ressed safety coened to be more	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 0 150,000 0 Area: Objective(s): the present aspling to Indycars. 0 0	150,000 150,000 0 0 N Expansion
Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Repaving Project Description Repave entire racetrack, widen east a turns have been paved in 1992, the s Funding Sources Service Charges and Fees Total Funding Sources Project Costs Const/Equip	and west end surface straight has not been	s and change si paved since 19	0 0 0 0 0 0 hape of turn 9. 71. The track n 0	0 0 0 0 0 0 0 0 CART has expressed to be wide 750,000 750,000	0 0 0 0 0 ressed safety or ened to be more	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 0 150,000 0 Area: Objective(s): the present aspling to Indycars. 0 0	150,000 150,000 0 0 N Expansion nalt. While the 750,000 750,000

Capital Improvement Plan — Parks, Recreation and Culture Bureau of Parks and Recreation — Portland International Raceway

		Revised	Adopted		Capital	Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	-Year Tota
Restroom 1							Area:	
nestroom i							Objective(s):	Expansion
Project Description Replace amateur pits restroom and co	oncession building wi	th a new structu	ıre.					
Funding Sources								
Service Charges and Fees	0	0	0	300,000	0	0	0	300,00
Total Funding Sources	0	0	0	300,000	0	0	0	300,00
Project Costs								
Const/Equip	0	0	0	300,000	0	0	0	300,00
Total Project Costs	0	0	0	300,000	0	0	0	300,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
lestroom 2							Area:	
							Objective(s):	Expansio
Project Description								
Build two restrooms in the Chalet area	and one at the west	end. These re	strooms would	serve the hosp	oitality area and n	nake they area	a more usable ar	nd rentable.
Funding Sources Service Charges and Fees	0	0	0	0	500,000	0	0	500,00
Total Funding Sources	0	0	0	0		0	0	500,00
Project Costs								
Const/Equip	0	0	0	0	500,000	0	0	500,00
Total Project Costs	0	0	0	0	500,000	0	0	500,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	(
hops							Area:	1
							Objective(s):	Expansio
Project Description Build a series of tip-up or "pole barn" t	ype warehouses for l	ease as shops,	commissaries,	etc.				
Funding Sources								
Service Charges and Fees	0	0	0	0	0	5,000,000	0	5,000,000
Total Funding Sources	0	0	0	0	0	5,000,000	0	5,000,00
Project Costs		_			_	5 000 000		
Const/Equip Total Project Costs	0	0	0	0	0	5,000,000	0	5,000,000
•	0	0	0	0	0	5,000,000	0	5,000,000
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
wales and Filters							Area:	1
							Objective(s):	Mandate
Project Description Design and construct swales and filtrate	tion at drains in paved	d areas.						
Funding Sources								
Service Charges and Fees	0	0	0	176,000	0	0	0	176,000
Total Funding Sources	0	0	0	176,000	0	0	0	176,000
Project Costs	2	0	•	176 000	0	0	0	176.00
Const/Equip Total Project Costs	0	0	0	176,000	0	0	0	176,000
	0	U	0	176,000				176,000
Fund Laval Casta	_	_	^	^	^		^	
Fund Level Costs Oper & Maint Costs	0	0	0	0	0	0	0	(

Capital Improvement Plan — Parks, Recreation and Culture PROJECT DETAIL Bureau of Parks and Recreation — Seismic Safety/Life Safety

		Revised	Adopted		Capita	al Plan		
CHICK THE CAPTO	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
eismic Safety/Life Safety								
Washington Park Landslide							Area:	sv
							Objective(s):	Repair/Mair
Project Description								
This request is to pay for the design and slow-moving slide that exists in most of reservoirs.								
slow-moving slide that exists in most of reservoirs. Funding Sources	present-day Wash	ington Park. T	he new sewer l	ine will be realig				nearby water
slow-moving slide that exists in most of reservoirs. Funding Sources General Fund Discretionary		ington Park. T		ine will be realig		e slide area an	d to protect the	nearby water
slow-moving slide that exists in most of reservoirs. Funding Sources	present-day Wash	ington Park. T	he new sewer l	ine will be realiç 0	gned to avoid th	e slide area an 0	d to protect the	nearby water
slow-moving slide that exists in most of reservoirs. Funding Sources General Fund Discretionary Total Funding Sources	present-day Wash	ington Park. T	he new sewer li 145,000	ine will be realiç 0	gned to avoid th	e slide area an 0	d to protect the	nearby water
slow-moving slide that exists in most of reservoirs. Funding Sources General Fund Discretionary	present-day Wash	ington Park. T	145,000 145,000	ine will be realig	gned to avoid th	e slide area an 0 0	d to protect the	145,00 145,00
slow-moving slide that exists in most of reservoirs. Funding Sources General Fund Discretionary Total Funding Sources Project Costs	present-day Wash	ington Park. T	145,000 145,000	ine will be realig	gned to avoid th	e slide area an 0 0	d to protect the	145,00 145,00
slow-moving slide that exists in most of reservoirs. Funding Sources General Fund Discretionary Total Funding Sources Project Costs Const/Equip	present-day Wash 0 0 0	o 0	145,000 145,000 145,000	ine will be realig	gned to avoid th	e slide area an 0 0	d to protect the	145,00 145,00 145,00

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Memorial Coliseum								
Memorial Coliseum Maintenance/Repair							Area:	
Project Description Major Maintenance improvements and rep	air for the Memo	rial Coliseum.					Objective(s):	нераплиат
Funding Sources								
Bureau Revenues	0	355,231	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding Sources	0	355,231	100,000	100,000	100,000	100,000	100,000	500,000
Project Costs								
Const/Equip	0	355,231	100,000	100,000	100,000	100,000	100,000	500,000
Total Project Costs	0	355,231	100,000	100,000	100,000	100,000	100,000	500,000
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
Rose Quarter				_	_			
Rose Quarter Electronic Parking System							Area: Objective(s):	NE
Project Description Electronic parking control to monitor and v automatically computes and displays the fe Funding Sources					rstem design w	ould include rer	mote programm	ing that
Bureau Revenues	0	60,580	0	0	0	0	0	C
Total Funding Sources	0	60,580	0	0	0	0	0	C
Project Costs								
Const/Equip	0	60,580	0	0	0	0	0	(
Total Project Costs	0	60,580	0	0	0	0	0	C
Fund Lavel Coats	0	0	_	_	0	0	_	
Fund Level Costs	0	U	0	0	U	U	0	
Oper & Maint Costs	0	0	0	0	0	0	0	C
		_				0	0 Area:	C NE
Oper & Maint Costs Rose Quarter Traffic Devices Project Description	0	0	0	0	0	0	O Area: Objective(s):	0 NE Efficiency
Oper & Maint Costs Rose Quarter Traffic Devices Project Description Construction of electronic variable traffic si	0	0	0	0	0	0	O Area: Objective(s):	0 NE Efficiency
Oper & Maint Costs Rose Quarter Traffic Devices Project Description	0	0	0	0	0	0	O Area: Objective(s):	C NE Efficiency na.
Oper & Maint Costs Rose Quarter Traffic Devices Project Description Construction of electronic variable traffic si Funding Sources Bureau Revenues Total Funding Sources	0 gns to be used in	0 n conjunction w	0 ith new traffic s	0 igns to mitigate	0 the effects of ν	0 ehicular traffic	Area: Objective(s): around the Are	C NE Efficiency na.
Oper & Maint Costs Rose Quarter Traffic Devices Project Description Construction of electronic variable traffic sir Funding Sources Bureau Revenues Total Funding Sources Project Costs	gns to be used it	0 0 n conjunction w 100,000 100,000	0 ith new traffic s	0 igns to mitigate	the effects of v	0 ehicular traffic 0 0	O Area: Objective(s): around the Are	O NE Efficiency na.
Oper & Maint Costs Rose Quarter Traffic Devices Project Description Construction of electronic variable traffic si Funding Sources Bureau Revenues Total Funding Sources Project Costs Planning	gns to be used it 0 0	100,000 100,000 5,000	0 ith new traffic s 0 0	o o o o o o o o o o o o o o o o o o o	the effects of v	ehicular traffic 0 0	Area: Objective(s): around the Are	Efficiency na.
Oper & Maint Costs Rose Quarter Traffic Devices Project Description Construction of electronic variable traffic si Funding Sources Bureau Revenues Total Funding Sources Project Costs Planning Design/ProjMgmt	gns to be used if	100,000 100,000 5,000 25,000	0 other traffic s	oigns to mitigate 0 0 0	the effects of v	ehicular traffic 0 0 0	Area: Objective(s): around the Are	Efficiency na.
Oper & Maint Costs Rose Quarter Traffic Devices Project Description Construction of electronic variable traffic si Funding Sources Bureau Revenues Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition	gns to be used it 0 0	100,000 100,000 5,000 25,000 20,000	o tith new traffic s 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	the effects of v	ehicular traffic 0 0	Area: Objective(s): around the Are	DEFICIENCY na. CO
Oper & Maint Costs Rose Quarter Traffic Devices Project Description Construction of electronic variable traffic si Funding Sources Bureau Revenues Total Funding Sources Project Costs Planning Design/ProjMgmt	gns to be used if	100,000 100,000 5,000 25,000 20,000 50,000	0 other traffic s	oigns to mitigate 0 0 0	the effects of v	ehicular traffic 0 0 0	Area: Objective(s): around the Are	DEFICIENCY NEE Efficiency 0 0 0 0 0 0
Oper & Maint Costs Rose Quarter Traffic Devices Project Description Construction of electronic variable traffic sir Funding Sources Bureau Revenues Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs	0 gns to be used in 0 0 0 0 0 0 0 0 0 0	100,000 100,000 5,000 25,000 20,000 50,000	oth new traffic s	igns to mitigate 0 0 0 0 0 0 0	the effects of v	rehicular traffic 0 0 0 0 0 0 0	O Area: Objective(s): around the Are	NE Efficiency na.
Oper & Maint Costs Rose Quarter Traffic Devices Project Description Construction of electronic variable traffic si Funding Sources Bureau Revenues Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	gns to be used in 0 0 0 0 0 0 0 0	100,000 100,000 5,000 25,000 20,000 50,000	o tith new traffic s	oigns to mitigate O O O O	the effects of v	ehicular traffic 0 0 0 0	Area: Objective(s): around the Are	0 0 NE Efficiency

Capital Improvement Plan — Parks, Recreation and Culture Spectator Facilities — Rose Quarter

PROJECT DETAIL

Capital Improvement Plan — Public Utilities Bureau of Environmental Services — Bureau Level

		Revised	Adopted		Capit	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
ureau Level								
Funding Sources								
Others Financing	3,268,685	1,608,712	1,710,640	1,270,085	991,629	1,240,163	1,662,143	6,874,66
Bureau Revenues	470,662	71,055	50,082	49,944	49,944	49,944	50,082	249,99
Revenue Bonds	117,759,999	58,252,499	63,595,518	52,765,960	38,495,892	43,619,558	58,438,009	256,914,93
Grants/Donations	1,335,947	796,630	1,624,312	3,817,111	1,708,883	8,200	0	7,158,50
Service Charges and Fees	56,259,853	26,711,634	28,806,558	21,223,054	16,635,808	20,729,950	27,682,320	115,077,69
Total Funding Sources	179,095,146	87,440,530	95,787,110	79,126,154	57,882,156	65,647,815	87,832,554	386,275,78
ombined Sewer Overflow								
Ankeny Force Main							Area:	SV
							Objective(s):	Mandate
captured combined sewer overflows from District basins. The force main will conne								
Funding Sources								
See Bureau Level For Totals								
Project costs								
Const/Equip	0	0	0	0	0	0	822,888	•
Site Acquisition	0	0	0	0	74,795	204	0	,
Design/ProjMgmt	0	0	0	17,564	213,700	18,735	25,000	274,99
Total Project Costs	0	0	0	17,564	288,495	18,939	847,888	1,172,88
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
Ankeny Pump Station Upgrade							Area:	C
							Objective(s):	Mandate
Project Description								
This project will upgrade the Ankeny Pun Pump Station is expected to pump captul each year, these outfalls discharge 560 r	red combined sew	er overflow that	currently disch	arges through s				
Funding Sources								
See Bureau Level For Totals								
Project Costs								
Const/Equip	0	0	0	0	0	2,205,974	5,418,701	7,624,67
Site Acquisition	0	0	23,653	287,779	287,779	788	0	599,999
Design/ProjMgmt	0	0	113,636	1,382,575	1,382,575	321,212	0	3,199,998
Total Duelost Ocean	-							

137,289

1,670,354

1,670,354

2,527,974

5,418,701

11,424,672

Total Project Costs

Fund Level Costs

Oper & Maint Costs

Bureau of Environmental Services — Combined Sewer Overflow

Revised Adopted Capital Plan

Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Ankeny/Balch Consolidation Conduit

Area:

CC

Objective(s):

Mandated

Project Description

The Ankeny/Balch Consolidation Conduit Project is part of the west side overflow control system and will carry captured combined sewer overflows from all the outfalls serving North west and Southwest Portland. This 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.

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	0	0	78,947	960,526	960,526	250,000	0	2,249,999
Site Acquisition	0	0	0	500,000	0	0	0	500,000
Const/Equip	0	0	0	0	0	5,993,233	6,634,884	12,628,117
Total Project Costs	0	0	78,947	1,460,526	960,526	6,243,233	6,634,884	15,378,116
Fund Level Costs	0	0	0	0	0	0	0	0

Balch Pump Station

Area:

SW

0

Objective(s):

Mandated

Project Description

Oper & Maint Costs

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 either on the east side of the Willamette River or at Columbia Boulevard. This project is part of the west side Willamette River combined sewer overflow control system. This system includes the SW Parallel Interceptor, Ankeny Pump Station Upgrade, Ankeny Force Main, Ankeny/Balch consolidation Conduit, Balch River Crossing and the Balch Pump Station. The capacity of the station is currently 130 MGD in the 1994 CSO Facilities Plan but may vary depending on the flow rates for the westside.

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	0	0	0	0	2,027,409	1,065,590	0	3,092,999
Planning	0	0	59,405	540,594	0	0	0	599,999
Const/Equip	0	0	0	0	0	816,328	9,959,203	10,775,531
Total Project Costs	0	0	59,405	540,594	2,027,409	1,881,918	9,959,203	14,468,529
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	1,000	1,000	2,000

Balch River Crossing

Area:

N

Objective(s):

Mandated

Project Description

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 pressure pipeline that crosses under the Willamette River.

Funding Sources

See Bureau Level For Totals

Project Costs

i iojest sosts								
Const/Equip	0	0	0	0	0	1,526,621	1,787,158	3,313,779
Site Acquisition	0	0	0	0	38,000	0	0	38,000
Design/ProjMgmt	0	0	0	300,221	118,443	38,000	0	456,664
Total Project Costs	0	0	0	300,221	156,443	1,564,621	1,787,158	3,808,443
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Bureau of Environmental Services — Combined Sewer Overflow

Revised Adopted <u>Capital Plan</u>

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

Carolina Stream Diversion

Area:

SW

Objective(s):

): Mandated

Project Description

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.

Funding Sources

See Bureau Level For Totals

Project Costs								
Const/Equip	0	0	0	0	1,528,576	571,323	0	2,099,899
Planning	0	0	126,500	0	0	0	0	126,500
Design/ProjMgmt	0	0	0	269,860	33,739	0	0	303,599
Total Project Costs	0	0	126,500	269,860	1,562,315	571,323	0	2,529,998
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CBWWTP Influent Pump Station

Area:

NW

Objective(s):

Mandated

Project Description

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 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.

Funding Sources

See Bureau Level For Totals

Droi	-	Cont	
Pro	ect	Cost	S

Const/Equip	76,224	1,426,875	2,265,221	1,151,977	0	0	0	3,417,198
Planning	253,254	0	0	0	0	0	0	0
Design/ProjMgmt	2,607,125	0	0	0	0	0	0	0
Total Project Costs	2,936,603	1,426,875	2,265,221	1,151,977	0	0	0	3,417,198
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	72,000	72,000	72,000	216,000

CBWWTP Outfall Area: N

Objective(s): Mandated

Project Description

This project will construct a second outfall pipeline/diffuser to expand the peak flow capacity of the Columbia Blvd. Wastewater Treatment Plant outfall system. The project involves connection to the existing 72-inch outfall pipeline. The new pipeline includes underwater crossing of the Columbia Slough; crossing of Hayden Island; connection to the new Hayden Island Dechlorination Facility; and, a diffuser in the Columbia River.

Funding Sources

See Bureau Level For Totals

Project Costs

Design/ProjMgmt	2,338,559	54,000	0	0	0	0	0	0
Site Acquisition	350	0	0	0	0	0	0	0
Const/Equip	70,335	8,421,000	7,780,703	2,686,326	0	0	0	10,467,029
Planning	1,154,909	0	0	0	0	0	0	0
Total Project Costs	3,564,153	8,475,000	7,780,703	2,686,326	0	0	0	10,467,029
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	7,400	7,400	7,400	22,200

Bureau of Environmental Services — Combined Sewer Overflow

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

Columbia Blvd Wet Weather Treatment Facilities

Area:

N

Objective(s):

Mandated

Project Description

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.

Funding Sources

See Bureau Level For Totals

riojeci cosis									
Planning	781,850	0	0	0	0	0	0	0	
Const/Equip	2,333,688	9,052,000	22,030,984	7,679,461	5,932,602	1,631,070	0	37,274,117	
Design/ProjMgmt	8,312,791	1,360,000	61,235	65,036	0	0	0	126,271	
Total Project Costs	11,428,329	10,412,000	22,092,219	7,744,497	5,932,602	1,631,070	0	37,400,388	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	729,200	729,200	729,200	2,187,600	

Columbia Slough Consolidation Conduit

Area:

N

Objective(s):

Mandated

Project Description

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. The Consolidation Conduit is divided into six parts, being referred to as construction segments: Segment #1: 144" pipeline from Influent Pump Station to Outfall 58, Segment #2: 144" pipeline from Outfall 58 to Interstate 5, Segment #3: 72" pipeline from Interstate 5 to NE 13th Avenue, Segment #4: Restoration and Site Improvements, Segment #5: 36" Sewer and 48" Interceptor Relocation and utility relocation, and Segment #6: Odor Control Facilities at Interstate 5.

Funding Sources

See Bureau Level For Totals

D:		Cos	
Pro	eci	LOS	iis

Const/Equip	13,791,694	22,608,514	16,107,560	9,735,265	1,000,000	0	0	26,842,825
Planning	2,069,637	0	0	0	0	0	0	0
Design/ProjMgmt	7,644,164	100,486	0	0	0	0	0	0
Site Acquisition	640,467	0	0	0	0	0	0	0
Total Project Costs	24,145,962	22,709,000	16,107,560	9,735,265	1,000,000	0	0	26,842,825
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	10,000	10,000	10,000	30,000

Downspout Disconnection Program

Area:

N/A

Objective(s):

landated

Project Description

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.

Funding Sources

See Bureau Level For Totals

Const/Equip Total Project Costs	977,299	962,960 962,960	750,000 750,000	750,000 750,000	750,000 750,000	750,000 750,000	750,000 750,000	3,750,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Bureau of Environmental Services — Combined Sewer Overflow

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

Fiske B Basin Local Separation

Area:

N

Objective(s):

Mandated

Project Description

Fiske 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 second phase of this project constructed a pollution reduction facility (PRF) that will reduce the amount of pollutants from the Fiske Basin discharging to the Willamette River through Outfall No. 48. The PRF site is located at the bottom of the bluff near N. Van Houten Place. The stormwater is treated for removal of Total Suspended Solids (TSS) through detention in accordance with the Bureau's water quality design standards.

Funding Sources

See Bureau Level For Totals

Const/Equip	1,732,384	20,000	11,472	0	0	0	0	11,472
Total Project Costs	1,732,384	20,000	11,472	0	0	0	0	11,472
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	5,000	5,000	5,000	5,000	20,000

NW 110th Avenue (Linnton) CSO Control

Area:

4

Objective(s):

Mandated

Project Description

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 N W 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.

Funding Sources

See Bureau Level For Totals

Proje	ect C	osts
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Design/ProjMgmt	177,713	84,420	0	0	0	0	0	0
Const/Equip	33,984	622,091	843,638	0	0	0	0	843,638
Planning	101,468	0	0	0	0	0	0	0
Total Project Costs	313,165	706,511	843,638	0	0	0	0	843,638
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	2,000	2,000	2,000	2,000	2,000	10,000

Oswego Combined Sewer Overflow Project

Area:

N

Objective(s):

Mandated

Project Description

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 and, as a result, there are systemic basement flooding problems. In September of 1996 the results of a test sump project in the Oswego basin and in the neighboring Oregonian demonstrated that sumps could work in both basins. 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.

Funding Sources

See Bureau Level For Totals

Const/Equip	548,744	6,928,608	3,030,577	0	0	0	0	3,030,577
Total Project Costs	548,744	6,928,608	3,030,577	0	0	0	0	3,030,577
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	2,000	2,000	4,000

Bureau of Environmental Services — Combined Sewer Overflow

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5-Year Total

Sellwood Basin Local Separation

Area:

SE

Objective(s):

Mandated

Project Description

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 an d 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 Combined Sewer Overflow (C SO) 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.

Funding Sources

See Bureau Level For Totals

Project Costs								
Planning	47,468	21,200	41,709	0	0	0	0	41,709
Site Acquisition	0	400,000	0	0	0	0	0	-, O
Const/Equip	1,050,758	331,767	211,723	1,918,498	1,124,809	0	0	3,255,030
Design/ProjMgmt	111,266	131,400	168,828	43,032	0	0	0	211,860
Total Project Costs	1,209,492	884,36 7	422,260	1,961,530	1,124,809	0	0	3,508,599
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	5,000	5,000	10,000

Sheridan Stream Diversion

Area:

SV

Objective(s):

Mandated

Project Description

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.

Funding Sources

See Bureau Level For Totals

Project Costs								
Const/Equip	0	0	0	0	2,183,406	6,532,323	4,903,716	13,619,445
Design/ProjMgmt	0	0	0	1,048,985	439,711	0	0	1,488,696
Planning	0	0	368,500	0	0	0	0	368,500
Total Project Costs	0	0	368,500	1,048,985	2,623,117	6,532,323	4,903,716	15,476,641
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Stormwater Infiltration Sump Projects

Area:

N/A

Objective(s):

Mandated

Project Description

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.

Funding Sources

Project Costs
Const/Equip

Const/Equip	25,210,692	1,774,730	885,564	883,145	883,145	0	0	2,651,854
Design/ProjMgmt	1,147,253	79,230	50,091	49,954	0	0	0	100,045
Total Project Costs	26,357,945	1,853,960	935,655	933,099	883,145	0	0	2,751,899
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	- 0	0	0	0	6,000	6,000	6,000	18,000

Bureau of Environmental Services — Combined Sewer Overflow

Revised Capital Plan Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

SW CSO Control System

Area:

Objective(s):

Mandated

Project Description

The Southwest CSO Control System incorporates the integrated elements that are required for controlling the combined sewer overflow (CSO) from the California, Carolina, Lowell, Woods, and Sheridan Systems. The key components of the SW CSO Control System include elements that were previously included in the FY1999-2003 CIP as separate, independent projects: California Storage Tank Project #5502; Carolina/California Consolidation Conduit Project #5523; and, Woods/ Sheridan/Mill Consolidation Conduit Project #5511.

Funding Sources

See Bureau Level For Totals

r roject odata								
Design/ProjMgmt	0	0	596,147	1,195,570	624,490	0	0	2,416,207
Const/Equip	0	0	0	0	3,048,665	12,095,248	10,140,125	25,284,038
Total Project Costs	0	0	596,147	1,195,570	3,673,155	12,095,248	10,140,125	27,700,245
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Tanner Creek Basin Stream Diversion

Area:

NW

Objective(s):

Mandated

Project Description

This project is for the 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 also free up capacity in the West Central Interceptor, Ankeny Pump Station and Treatment Plant which is needed for sanitary sewage.

Funding Sources

See Bureau Level For Totals

Project Costs

Const/Equip	2,995,774	2,047,067	4,849,726	11,450,531	5,340,262	25,626	0	21,666,145
Design/ProjMgmt	1,179,061	442,404	226,251	477,942	0	0	0	704,193
Total Project Costs	4,174,835	2,489,471	5,075,977	11,928,473	5,340,262	25,626	0	22,370,338
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Western Half Lents 1 Separation

Area:

SE Mandated

Objective(s):

Project Description

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.

Funding Sources

See Bureau Level For Totals

Const/Equip	0	0	856,700	1,543,618	0	0	0	2,400,318
Design/ProjMgmt	0	173,594	83,286	0	0	0	0	83,286
Planning	0	75,995	0	0	0	0	0	0
Total Project Costs	0	249,589	939,986	1,543,618	0	0	0	2,483,604
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Bureau of Environmental Services — Combined Sewer Overflow

Revised Adopted Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total Willamette River Basin Predesign N/A Area: Objective(s): Mandated **Project Description** 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. To date, the project has identified 4 control alternatives which will provide more cost effective control of CSOs than the facilities plan. They will be modeled to determine their impact on instream water quality to be certain that overall water quality is improved. See Bureau Level For Totals **Project Costs** 3,003.385 724,460 992 036 498 728 0 Planning 0 0 1,490,764 **Total Project Costs** 3,003,385 992,036 0 0 724,460 498,728 0 1,490,764 **Fund Level Costs** 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 0 Willamette River Wet Weather Treatment Fac Outfall Area: N Objective(s): Mandated **Project Description** 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

Funding Sources

See Bureau Level For Totals

a need for more than one.

Project Costs

110,000.0000								
Const/Equip	0	0	0	0	0	0	3,539,614	3,539,614
Design/ProjMgmt	9	0	0	995,646	417,353	0	131,000	1,543,999
Total Project Costs	9	0	0	995,646	417,353	0	3,670,614	5,083,613
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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. 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

Williamette River Wet Weather Treatment Facility

Area:

Objective(s):

Mandated

N

Project Description

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 west side of the Willamette. 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.

Funding Sources

Droi	act	Costs

Const/Equip	12	0	0	0	0	0	9,709,508	9,709,508
Design/ProjMgmt	20	0	116,470	1,417,058	1,304,470	208,516	44,483	3,090,997
Total Project Costs	32	0	116,470	1,417,058	1,304,470	208,516	9,753,991	12,800,505
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	2,000	2,000

Bureau of Environmental Services — Maintenance & Reliability

Prior Years

Capital Plan Revised **Adopted** FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Woods Stream Diversion

Area:

SW

Objective(s):

Mandated

Project Description

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 stormwater 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.

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	0	0	0	225,980	33,619	0	0	259,599
Planning	0	0	140,377	0	0	0	0	140,377
Site Acquisition	0	0	0	44,000	0	0	0	44,000
Const/Equip	0	0	0	0	1,542,330	558,409	0	2,100,739
Total Project Costs	0	0	140,377	269,980	1,575,949	558,409	0	2,544,715
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Maintenance & Reliability

Alder Basin Repair and Reconstruction, Phase I

Area:

SE

Objective(s): Repair/Maint

Reconstruction of the Alder Basin began in 1992 to repair and improve brick and clay pipe sewers built approximately 100 years ago. 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. In addition, this basin has experienced reported flooded basements, indicating hydraulic capacity problems. Emergency repairs were required in 1989 when the sewer collapsed and again in June of 1996 when a large void formed along Hawthorne. The project is divided into six phases. Phase 1 was completed in 1995, and Phase 2 in 1998, and Phase 3 is currently in progress

Funding Sources

See Bureau Level For Totals

Project	Costs
Design/	ProiMan

Design/ProjMgmt	456,739	72,822	47,786	967	500,000	500,000	0	1,048,753
Const/Equip	8,856,392	1,904,854	918,329	2,415,592	0	2,075,471	7,924,528	13,333,920
Total Project Costs	9,313,131	1,977,676	966,115	2,416,559	500,000	2,575,471	7,924,528	14,382,673
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Basement Flooding Relief (Shell Project)

Area:

N/A

Objective(s): Repair/Maint

Project Description

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; Sullivan, Stark and Holladay Basin; and, Taggart B, C, and D Basin and other Combined Relief sub-projects.

Funding Sources

Project	Costs
---------	-------

Design/ProjMgmt	69,739	19,600	100,136	679,863	1,318,100	1,320,000	520,000	3,938,099
Const/Equip	3,829,458	10,000	901,231	3,218,769	3,214,600	5,680,000	2,780,000	15,794,600
Total Project Costs	3,899,197	29,600	1,001,367	3,898,632	4,532,700	7,000,000	3,300,000	19,732,699
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	1,400	2,800	4,200	8,400

Bureau of Environmental Services — Maintenance & Reliability

Capital Plan Revised Adopted **Prior Years** FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Beech/Essex Basin Combined Sewer Relief

Area:

Objective(s): Repair/Maint

Project Description

The purpose of this project is to perform a predesign study of this basin. Once implemented this project will help relieve sewer backups into the several homes and businesses in the Beech/Essex Basin and thereby help protect human health and private property. Specifically, this project will address over 20 basement flooding complaints as well as the high/medium priority structural condition problems recently discovered. The sewer condition in Beech/Essex is problematic in specific areas such as the Outfall #46. Recent inspection re ports show that the condition problems are more widespread in Beech/Essex than originally thought and that there is likely additional lines that need to be looked at more carefully.

Funding Sources

See Bureau Level For Totals

Droi	iect	Costs	
	COL	00313	

Planning	0	0	295,100	0	0	0	0	295,100
Total Project Costs	0	0	295,100	0	0	0	0	295,100
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Fanno Basin Reconstruction

SW

Objective(s): Repair/Maint

Project Description

This project will replace five obsolete pump stations with one new, upgraded pump station and pressure line, and a new gravity sanitary sewer mainline to 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 costeffective approach to replacing old, outdated pump station and directing all flows from this basin to a City of Portland Treatment Facility.

Funding Sources

See Bureau Level For Totals

Project Costs								
Const/Equip	190,746	6,713,007	6,378,191	307,393	0	0	0	6,685,584
Site Acquisition	680,544	0	0	0	0	0	0	0
Design/ProjMgmt	224,093	246,520	15,613	0	0	0	0	15,613
Planning	1,595,931	76,511	0	0	0	0	0	0
Total Project Costs	2,691,314	7,036,038	6,393,804	307,393	0	0	0	6,701,197
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Insley/Taggart "A" Relief and Reconstruction

Area:

Objective(s): Repair/Maint

Project Description

The project will provide an acceptable solution for the rehabilitation of the Insley and Taggart Basin sewer system that will alleviate basement flooding, thereby reducing potential health and safety hazards. In this process the hydraulic capacity of the system will be augmented to convey the BES standard 25-year design storm. A pre-design study and report was completed in June 1997. More than 300 flooded basements have been documented within the two basins, confirming the conveyance capacity limitations. The existing system consists of 120,000 feet of clay, brick and concrete pipe, ranging in diameter from 8" to 64" with 21,000 feet larger than 24" in diameter. Existing land use in both basins is predominantly residential, with commercial and industrial corridors.

Funding Sources

See Bureau Level For Totals

•								
Site Acquisition	0	0	112,254	0	0	0	0	112,254
Planning	25,825	0	0	0	0	0	0	0
Design/ProjMgmt	45,298	210,463	541,043	122,070	268,862	69	0	932,044
Const/Equip	10,529	1,296,537	1,858,859	4,985,642	2,715,243	2,651,151	0	12,210,895
Total Project Costs	81,652	1,507,000	2,512,156	5,107,712	2,984,105	2,651,220	0	13,255,193
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	2,000	2,000

Bureau of Environmental Services — Maintenance & Reliability

Capital Plan Revised Adopted **Prior Years** FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Inverness Pressure Line Corrosion Improvements

Area:

Objective(s): Repair/Maint

Project Description

This project will repair part of the Inverness Pressure line which has been damaged due to corrosion. The pipe was put into service in the summer of 1985 with class 50 cement line d ductile iron with a nominal wall thickness of 0.38°. At the time of construction corrosion control measures were installed to protect the pipe. In 1991, additional corrosion control measures were taken and two impressed-current cathodic protection (CP) ground bed systems were installed. These systems only provide partial corrosion protection along the 8.7 mile pipeline, additional maintenance work and CP systems are required to fully protect the force main.

Funding Sources

See Bureau Level For Totals

Project C	osts
Const/Equ	ıip

1 10,000 0000								
Const/Equip	0	0	91,061	0	0	0	0	91,061
Design/ProjMgmt	0	0	12,877	0	0	0	0	12,877
Total Project Costs	0	0	103,938	0	0	0	0	103,938
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Inverness Stormwater Sediment Dewatering Facility

Area:

NF

Objective(s): Repair/Maint

Project Description

This request is for a second additional stormwater sediment dewatering facility (vactor pad) to be built at the Inverness site. An older, smaller pad is currently in operation, and a new larger one is under construction and expected to come into service in fall of 1998. This request is in accord with the sediment management plan dated 1995, with the exception that the 1995 plan anticipated greater delay between the construction of the first and second new pads, and anticipated taking the old pad out of service when the second pad is built.

Funding Sources

See Bureau Level For Totals

Dro		Car	40
Pro,	ect	Cos	us

Design/ProjMgmt	0	0	37,839	0	0	0	0	37,839
Const/Equip	0	0	250,000	12,806	0	0	0	262,806
Total Project Costs	0	0	287,839	12,806	0	0	0	300,645
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	8,000	8,000	8,000	8,000	8,000	40,000

Lambert Subbasin Relief & Reconstruction

Area:

SE

Objective(s): Repair/Maint

The Lambert Subbasin was studied as part of the Insley/Taggart Predesign Study completed in June 1997. This basin was ranked second highest based on occurrences of reported flooding, cost per dwellings, hydraulic and structural condition of the sewer. More than 300 flooded basements have been documented within the Insley/Taggart A basins, 28 occurred in the Lambert Subbasin. The purpose of this project is to correct capacity and structural deficiencies within the basin. The collection of projects will provide relief to the flooding victims as well as protect the rest of the neighborhood. Structurally defective pipes will be replaced to prevent future system breakdowns, reducing costly emergency repairs. This project cannot be completed until downstream improvements to the Insley/Taggart A basin have been made. Those improvements have been accelerated this year.

Funding Sources

See Bureau Level For Totals

Const/Equip	0	0	0	0	0	0	2,239,700	2,239,700
Design/ProjMgmt	0	0	0	0	0	100,000	10,000	110,000
Total Project Costs	0	0	0	0	0	100,000	2,249,700	2,349,700
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Utilities Bureau of Environmental Services — Maintenance & Reliability

Capital Plan Revised **Adopted**

Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Lents Sanitary Interceptor Trunk

Area:

Objective(s): Repair/Maint

Project Description

Approximately 200 feet of the Lents Sanitary Interceptor trunk is presently exposed in Johnson Creek. The exposure is occurring at approximately the location of the extension of S E 41 with Johnson Creek. The pipe presented a dam type of obstacle allowing full summer flows to pass under the pipe. This is causing increased erosion of the South bank of the creek during lower flows. The alignment of the pipe, together with its slope is resulting in low flows being focused against the east bank undercutting the pipe until flows reach a depth to over top of the pipe at its lowest bank connection causing the bank to be cut away along the west side of the creek. These result in exacerbated unstable creek conditions, degrading environmental conditions and generating a high potential for immediate trunk failure.

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	0	0	63,904	0	0	0	0	63,904
Const/Equip	0	0	103,884	321,429	0	0	0	425,313
Total Project Costs	0	0	167,788	321,429	0	0	0	489,217
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Linnton Residential Sewer Rehabilitation

Area:

NW

Objective(s):

Mandated

Project Description

This project is an outcome of the NW 110th Avenue Predesign and is part of the overall basin solution to solve the long standing sewer infiltration problems in the basin. In addition, the pipes included in this scope of work are either undersized and/or in poor condition and therefore this work is necessary to protect the assets of our existing system. The new sewer system will cause a minor increase in future treatment but should reduce short term collection system operating expenses. Once the new facilities are constructed asset replacement should not be needed for many years.

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	0	0	0	54,600	0	0	0	54,600
Const/Equip	0	0	0	0	317,100	0	0	317,100
Total Project Costs	0	0	0	54,600	317,100	0	0	371,700
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Maintenance Capital - Construction

Area:

Objective(s): Repair/Maint

Project Description

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 addresses 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 project activities are determined in response to problems identified by TV inspection and field investigations during the course of the year. In addition n, this project includes sump construction conducted by BOM crews.

Funding Sources

Project Costs								
Planning	43,967	0	11,997	11,997	11,997	11,997	11,997	59,985
Const/Equip	4,011,681	676,217	614,157	614,157	614,157	614,157	614,157	3,070,785
Design/ProjMgmt	435,320	23,400	64,000	64,000	64,000	64,000	64,000	320,000
Site Acquisition	0	0	10,000	10,000	10,000	10,000	10,000	50,000
Total Project Costs	4,490,968	699,617	700,154	700,154	700,154	700,154	700,154	3,500,770
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Bureau of Environmental Services — Maintenance & Reliability

Revised Adopted Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Maintenance Capital - Contract

Area:

Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs								
Planning	149,465	4,375	8,917	0	0	0	0	8,917
Const/Equip	6,797,605	1,801,019	2,312,000	1,497,313	1,497,313	1,497,313	1,501,415	8,305,354
Design/ProjMgmt	450,021	115,785	48,572	0	0	0	0	48,572
Total Project Costs	7,397,091	1,921,179	2,369,498	1,497,313	1,497,313	1,497,313	1,501,415	8,362,843
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

NW Central Business District Basin Phases 1 - 6

Area:

CC

Objective(s): Repair/Maint

Project Description

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.

Funding Sources

See Bureau Level For Totals

Project Costs

Design/ProjMgmt	204,249	19,660	30,021	0	20,000	0	0	50,021
Const/Equip	1,511,238	1,253,108	808,676	567,135	1,073,864	0	0	2,449,675
Total Project Costs	1,715,487	1,272,768	838,697	567,135	1,093,864	0	0	2,499,696
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Oak Basin Combined Sewer Relief

Area:

SE

Objective(s): Repair/Maint

Project Description

The Oak Basin is a 390 acre combined sewer basin located in east Portland. The Oak sewer system consists of 15,720 feet of clay, brick and stone, and concrete pipe ranging in diameter from 24 to 34 inches in diameter. This basin experiences significant surcharging when modeled by the 25- year storm event and has a history of some basement flooding. The 198 7 Public Facilities Plan recommended the installation of new sewer pipe to augment system capacity and alleviate surcharging. The current update of the Public Facilities Plan has again concluded that much of the basin has inadequate capacity and that much of the system should be replaced with larger diameter pipes.

Funding Sources

See Bureau Level For Totals

Planning	0	0	0	0	747,692	0	0	747,692
Total Project Costs	0	0	0	0	747,692	0	0	747,692
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Bureau of Environmental Services — Maintenance & Reliability

Prior Years

Revised Capital Plan Adopted FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Sullivan/Stark/Holladay Basins CS Relief

Area:

Objective(s): Repair/Maint

Project Description

The purpose of this project is to perform one combined predesign study of the Sullivan, Stark and Holladay basins. All three basins have been identified as having basement flooding and pipeline conveyance problems through previously completed and ongoing facilities plans. Based upon the modeling results for Sullivan, Stark and Holladay Basins, and their hydraulic dependency upon one another, it is necessary to combine the three basins into one predesign project rather than three separate projects.

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	5	41,880	0	0	0	0	0	0
Const/Equip	91	0	0	0	0	0	0	0
Planning	534	57,436	576,522	144,918	0	0	0	721,440
Total Project Costs	630	99,316	576,522	144,918	0	0	0	721,440
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0,	0	0

Sump Reconstruction & Upgrade Master Plan

Area:

N/A

Objective(s): Repair/Maint

Project Description

The Sump Reconstruction and Upgrade project improves existing sumps and sedimentation manholes in order to increase system performance and to improve ease of maintenance. In addition, the upgrades provide sedimentation manholes to help protect groundwater and extend the life of the sump. This project was initially a multi-year program to reconstruct and upgrade all existing substandard sumps as construction of sanitary sewers occurred in each Mid-County Basin. After the Mid County projects were phased out in 1997, the upgrades continued on an independent basis in project areas where the sumps were not improved in conjunction with the original sanitary sewer projects. The remainder of the upgrades will occur in various locations throughout Portland as needed.

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	73,286	630	52,000	52,000	52,000	52,000	52,000	260,000
Const/Equip	22,181,604	399,151	348,000	348,000	348,000	348,000	348,000	1,740,000
Total Project Costs	22,254,890	399,781	400,000	400,000	400,000	400,000	400,000	2,000,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	2,800	2,800	2.800	8,400

SW Woods Street Outfall Reconstruction

Area:

Objective(s): Repair/Maint

Project Description

The Woods Street Outfall is a 60 in. combined sewer overflow pipe that serves approximately 300 acres. The existing outfall carries combined sewer overflows to the Willamette River when flow exceeds the capacity of the southwest interceptor. A collapse in the outfall occurred in 1997 and service was restored with temporary repair around an obstruction. It is important to remove this obstruction and return the system to a free flowing condition.

Funding Sources

Project Costs								
Const/Equip	0	0	78,260	161,739	0	0	0	239,999
Planning	0	0	2,000	0	0	0	0	2,000
Design/ProjMgmt	0	0	8,000	0	0	0	0	8,000
Total Project Costs	0	0	88,260	161,739	0	0	0	249,999
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Utilities Bureau of Environmental Services — Maintenance & Reliability

Revised Capital Plan FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

SW Yamhili and Morrison Sewer Rehabilitation

Area:

Objective(s): Repair/Maint

Project Description

Structural defects have been identified throughout the sewer pipes underneath the MAX Light Rail tracks in SW Yamhill and Morrison Streets in downtown Portland. These defects are allowing soil to migrate into the sewer and possibly undermine the foundation of the Light Rail tracks. Addressing the problem now will allow the use of less invasive, less expensive techniques. Due to the location of the pipe, a repair internal to the existing pipes is recommended. Cured-in place pipe is one repair method that does not require an access and would adequately stabilize the existing sewer pipe.

Funding Sources

See Bureau Level For Totals

0	0	0	0	447,554	904,445
0	0	0	0	42,000	0
0	0	0	0	6,000	0
0	0	0	0	495,554	904,445
	0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 42,000 0 0 0 0 6,000

Taggart B, C, and D Relief and Reconstruction

Area:

0

0

0

0

0

0

SE

1.351.999

1,399,999

42,000

6.000

0

0

0

0

Objective(s): Repair/Maint

Project Description

Fund Level Costs Oper & Maint Costs

The object of these projects is to eliminate basement floodings caused from sewer backups. The combined collection area of the Taggart B, C and D Basins is approximately 3,500 acres of inter southeast Portland. The three basins have been identified as high priority combined sewer areas requiring improvement in the 1987 Public Facility Plan. Modeling results indicate that 75% of the Taggart B Basin, and about 38% of Taggart C and D Basins would surcharge under the 25-year design storm. Over 380 property floodings have been documented as result of sewer surcharging, confirming the conveyance capacity limitations. Most recently, in September of 1996 over 90 residences reported sewer related basement floodings.

0

0

Funding Sources

See Bureau Level For Totals

Proi	iect	Costs	;

Planning	0	0	371,532	0	0	0	0	371,532
Total Project Costs	0	0	371,532	0	0	0	0	371,532
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Tanner Basin/Fremont Basin Combined Sewer Relief

Area:

NW

Objective(s):

Mandated

Project Description

Tanner B Basin experiences significant surcharging during by the 25-year design storm and has a poor history of multiple basement flooding complaints. Tanner B also has recorded problems of high priority structural and operational condition problems. Fremont basin experiences similar surcharging problems that are driven by high intense rainfall occurring over a large impervious area. However, Fremont Basin shows very few historical basement flooding complaints and no significant condition problems. The 1987 Public Facilities Plan re commended the installation of new sewer pipe to augment system capacity and alleviate surcharging. The current update of the Public Facilities Plan has again concluded that much of the basin has inadequate capacity and that much of the system should be replaced with larger diameter pipes.

Funding Sources

See Bureau Level For Totals

Planning	0	0	0	310,673	0	0	0	310,673
Total Project Costs	0	0	0	310,673	0	0	0	310,673
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Bureau of Environmental Services — Sewage Treatment Systems

Revised Adopted **Capital Plan** Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Sewage Treatment Systems

CBWTP Automation (14)

Area:

N

Objective(s):

Efficiency

Project Description

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.

Funding Sources

See Bureau Level For Totals

,								
Planning	268	0	0	0	0	0	5,298	5,298
Design/ProjMgmt	35,820	28,980	0	0	32,000	0	28,077	60,077
Const/Equip	634,976	104,473	62,220	62,050	62,050	345,897	176,720	708,937
Total Project Costs	671,064	133,453	62,220	62,050	94,050	345,897	210,095	774,312
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	(168,000)	(168,000)	(168,000)	(504,000)

CBWTP Central Control Facility

Area:

N

Objective(s):

Efficiency

Project Description

This project provides a new Central Control Facility for the Columbia Boulevard Wastewater Treatment Plant (CBWTP), all wastewater pumping stations, the Tryon Creek Wastewater Treatment Plant (TCWTP), and soon the operating portions of the Columbia Slough Consolidation Conduit (CSCC) and associated wet weather treatment facilities. The existing Central Control Building began operation in 1972 and with the various expansions of the treatment plant, it is time for a new central control facility. The project was originally addressed by the Centralized Monitoring and Control Building conceptual plan prepared in 1992 by CH2M HILL and again in the 1995 CBWTP Facilities Plan.

Funding Sources

See Bureau Level For Totals

Project Costs
Planning

Planning	0	0	14,000	0	0	0	0	14,000
Design/ProjMgmt	0	0	5 7 ,000	0	0	0	0	57,000
Const/Equip	0	0	0	375,076	0	0	0	375,076
Total Project Costs	0	0	71,000	375,076	0	0	0	446,076
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CBWTP Lagoon Reconstruction

Area:

Ν

Objective(s): Repair/Maint

Project Description

The 1995 CBWTP Facilities Plan and the 1997 CBWTP Site Master Plan recommend that the existing Triangle Lake Lagoon (lagoon) be lined and compartmentalized to improve operational efficiency and to reduce the potential for groundwater impacts. The existing 37-acre lagoon will be modified as necessary to meet these needs in the most cost-effective manner.

Funding Sources

See Bureau Level For Totals

Const/Equip	0	0	0	165,716	2,016,218	2,016,218	2,021,742	6,219,894
Design/ProjMgmt	0	200,000	389,685	173,314	0	0	0	562,999
Total Project Costs	0	200,000	389,685	339,030	2,016,218	2,016,218	2,021,742	6,782,893
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised Adopted Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Ν

CBWTP Land Purchase Project Description

Objective(s): Expansion

Area:

This project involves the purchase of approximately 20 acres of land to the northwest of the Columbia Blvd. Wastewater Treatment Plant (CBWTP). The property is identified in the CBWTP Facility Plan dated September 1995 and 1997 CBWTP Site Master Plan. The property is needed for several reasons: before Year 2011, flows will require two new secondary clarifiers to meet NPDES permit requirements; future expansion capability for nitrification and new effluent pump station (all future NPDES); and, for expansion of secondary treatment capacity in the near future.

Funding Sources

See Bureau Level For Totals

Project Costs

Site Acquisition	0	191,919	1,065,543	1,062,632	1,062,632	0	0	3,190,807
Total Project Costs	0	191,919	1,065,543	1,062,632	1,062,632	0	0	3,190,807
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CBWTP Odor Control Projects

Area:

Objective(s):

Ν

Mandated

Project Description

This is a series of odor abatement projects for the Columbia Boulevard Wastewater Treatment Plant (CBWTP). The series of projects are community driven, are identified in the 1995 CBWTP Facilities Plan, and eliminate major odor sources as required by City Council Resolution No. 35453. Also, DEQ has the authority under OAR 340-20 to order abatement of nuisance odors. The objective of the projects is to eliminate major odor sources at the plant as part of the overall CBWTP odor control program.

Funding Sources

See Bureau Level For Totals

Project Costs

Design/ProjMgmt	607,770	41,247	169,205	794	27,592	242,268	75,995	515,854
Const/Equip	1,550,054	0	0	717,558	812,441	257,159	2,787,363	4,574,521
Total Project Costs	2,157,824	41,247	169,205	718,352	840,033	499,427	2,863,358	5,090,375
Fund Leval Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	223,000	223,000	302,800	748,800

CBWTP Outfall Line Repair

Area:

Objective(s): Repair/Maint

Project Description

This project involves repair of the existing 102" semi-elliptical outfall line from CBWTP to the Columbia River to ensure that it can withstand the internal pressures to which it may be subjected during periods of high plant inflow 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. The first year costs will complete repair of pipe cracks.

Funding Sources

Pro	iect	Costs

Design/ProjMgmt	188,871	34,083	0	0	0	0	24,638	24,638
Planning	16,921	0	0	0	0	0	0	0
Const/Equip	164,409	215,917	66,000	0	0	0	2,520,335	2,586,335
Total Project Costs	370,201	250,000	66,000	0	0	0	2,544,973	2,610,973
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Bureau of Environmental Services — Sewage Treatment Systems

Revised Adopted Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

CBWTP Secondary Treatment Expansion

Area:

Objective(s):

Expansion

Project Description

Flows and loads to the CBWTP have increased significantly over the past few years. This project will expand the secondary treatment capacity at CBWTP just in time to deal with increasing loads and flows to the plant. The expansion will be accomplished by the addition of two new secondary clarifiers per the 1995 CBWTP Facilities Plan and the 1997 CBWTP Site Master Plan. The two new secondary clarifiers will increase the nominal average daily capacity of the secondary system from 100 mgd to 120 mgd, the MAHL for BOD from approximately 166,000 lb/day to approximately 200,000 lb/day, and enhance the plant's efficiency in treating wet weather flows.

Funding Sources

See Bureau Level For Totals

Project Costs								
Planning	0	0	351,650	0	0	0	0	351,650
Total Project Costs	0	0	351,650	0	0	0	0	351,650
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CBWTP Seismic Improvements

Area:

Objective(s): Repair/Maint

Project Description

Seismic vulnerability assessment study of the Columbia Wastewater Treatment Plant (CBWTP) has been done as part of the 1995 Facilities Plan and the 1997 CBWTP Site Master Plan. 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).

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	0	0	0	0	143,855	0	0	143,855
Const/Equip	0	0	0	0	0	1,211,430	1,214,749	2,426,179
Total Project Costs	0	0	0	0	143,855	1,211,430	1,214,749	2,570,034
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CBWTP Solids Management & Dewatering

Area:

Objective(s): Replacement

Project Description

The 1995 CBWTP Facilities Plan and the 1997 CBWTP Site Master Plan recommend 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 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.

Funding Sources

Project Costs								
Design/ProjMgmt	0	0	0	0	191,886	0	0	191,886
Const/Equip	0	0	0	0	0	1,495,797	0	1,495,797
Total Project Costs	0	0	0	0	191,886	1,495,797	0	1,687,683
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

 Revised
 Adopted
 Capital Plan

 Prior Years
 FY 1998-99
 FY 1999-00
 FY 2000-01
 FY 2001-02
 FY 2002-03
 FY 2003-04
 5-Year Total

Area:

N/A

Objective(s):

Expansion

Project Description

Inverness Force Main

The Inverness Force Main System consists of an 11-mile pressure line, modifications of the Inverness Pump Station, the connection at CBWTP, a dual pipeline from Delta Park to CBWTP to accommodate future use of reuse water for irrigation of public lands and open space, and neighborhood amenities including a bike/pedestrian bridge to carry the pipeline over the Columbia Slough at CBWTP and various sections of trails over or adjacent to the new pipeline.

Funding Sources

See Bureau Level For Totals

Project Costs

i ioject occio								
Site Acquisition	8,200	0	352,794	0	0	0	0	352,794
Const/Equip	14,668,484	5,887,648	666,135	0	0	0	0	666,135
Design/ProjMgmt	2,525,278	0	0	0	0	0	0	0
Total Project Costs	17,201,962	5,887,648	1,018,929	0	0	0	0	1,018,929
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Pump Station Improvement Program

Area:

Objective(s): Repair/Maint

N/A

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

Site Acquisition	370	0	70,114	69,923	69,923	69,923	70,114	349,997
Design/ProjMgmt	2,465,870	369,645	171,881	171,412	171,412	171,412	171,881	857,998
Const/Equip	3,707,073	1,030,355	680,335	1,177,110	1,177,110	1,177,110	1,180,335	5,392,000
Planning	384,204	0	80,131	79,912	79,912	79,912	80,131	399,998
Total Project Costs	6,557,517	1,400,000	1,002,461	1,498,357	1,498,357	1,498,357	1,502,461	6,999,993
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

TCWTP Aeration Basin Modification

Area:

SW

Objective(s):

Efficiency

Project Description

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. Some interim piping and weir modifications were made in 1996 which allow the basins to operate seasonally in a plug flow mode. This project interfaces with several other potential projects regarding TCWTP aeration basin facilities.

Funding Sources

See Bureau Level For Totals

Const/Equip	0	0	0	580,000	11,040	0	0	591,040
Design/ProjMgmt	0	0	76,055	0	0	0	0	76,055
Total Project Costs	0	0	76,055	580,000	11,040	0	0	667,095
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Bureau of Environmental Services — Surface Water Management

Capital Plan Revised Adopted

Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

TCWTP Improvements

Area:

Objective(s): Replacement

Project Description

This project will implement improvements identified in the 1980's. Tryon Creek Wastewater Treatment Plant (TCWTP) is in the 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.

Funding Sources

See Bureau Level For Totals

Project Costs
D!- (D 1)4

Fidject Costs								
Design/ProjMgmt	0	0	0	0	560,000	0	0	560,000
Const/Equip	0	0	0	0	0	1,675,802	1,680,394	3,356,196
Total Project Costs	0	0	0	0	560,000	1,675,802	1,680,394	3,916,196
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Treatment Facilities - Rehab & Modification

Area:

N/A

Objective(s): Repair/Maint

Project Description

The Repair, Rehabilitation and Modifications 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 work. This project would facilitate a rapid and practical response to replace capital equipment and upgrade aging facilities.

Funding Sources

See Bureau Level For Totals

Project	Costs
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Planning	154,791	0	98,531	92,299	92,299	92,299	92,552	467,980
Const/Equip	4,187,710	929,743	1,497,233	1,529,493	1,474,308	1,473,184	1,438,937	7,413,155
Design/ProjMgmt	545,531	273,390	192,043	170,856	167,671	167,671	168,130	866,371
Total Project Costs	4,888,032	1,203,133	1,787,807	1,792,648	1,734,278	1,733,154	1,699,619	8,747,506
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)	(135,000)

Surface Water Management

Brookside Wetland and Stream Enhancement

Area:

Objective(s):

Mandated

Objective(s):

Expansion

Project Description

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 1920ys flooding has been a severe problem in Johnson Creek and especially in the Lents area. Along with flooding, Johnson Creek is also water quality limited (DEQ 303(d) listing and Federal Clean Water Act-ORS 468.730).

Funding Sources

Const/Equip	2,548,122	0	170,000	0	0	0	0	170,000
Total Project Costs	2,548,122	0	170,000	0	0	0	0	170,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	1,360	2,720	4,080

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

Buffalo Slough Water Quality Facility

Area:

N

Objective(s):

Mandated

Project Description

This project will treat stormwater prior to discharge into one of Portland's most important jurisdictional waterbodies by installing a Downstream Defender or an equal product in the right-of-way and upsizing the catch basin to accommodate current stormwater flows. The Downstream Defender (a stormwater cleaning facility similar to a Stormsceptor) removes sediment and oil from stormwater. This passive system was selected for its relative low operations and maintenance costs and its anticipated performance. Benefits to the Slough include: less sedimentation to the slough, removal of Total Suspended Solids (TSS), metals, and oil and grease.

Funding Sources

See Bureau Level For Totals

Pro	oje	ct C	osts	

Design/ProjMgmt	0	0	19,200	0	0	0	0	19,200
Const/Equip	0	0	1,000	84,200	0	0	0	85,200
Total Project Costs	0	0	20,200	84,200	0	0	0	104,400
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	400	400	400	400	1.600

Columbia Steel Castings Outfall Relocation

Area:

N

Objective(s):

Expansion

Project Description

Columbia Steel Castings has shown an interest in expanding their plant facilities on two separate blocks north to the Columbia Slough. This expansion work would necessitate the filling of a backwater area of the Columbia Slough where an existing City outfall discharges. There have been discharges of oil and grease from the outfall that have exceeded allowable limits. This project will work within a public-private partnership with Columbia Steel Castings to construct a water quality facility west of Columbia Steel Castings proposed development and construct a 36-inch pipe from the existing outfall to the water quality facility.

Funding Sources

See Bureau Level For Totals

Proje	ect C	osts
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Const/Equip	0	0	0	304,282	3,717	0	0	307,999
Design/ProjMgmt	0	0	33,361	628	0	0	0	33,989
Planning	0	0	8,250	0	0	0	0	8,250
Total Project Costs	0	0	41,611	304,910	3,717	0	0	350,238
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	2,310	2,310

Fanno Creek @ SW 58th and Hamilton St. PRF

Area:

SW

Objective(s):

Mandated

Project Description

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. This project is located on the Columbia tributary of Fanno Creek, immediately south of Hamilton St. near SW 58th Ave., just north of Beaverton Hillsdale Highway in Portland. 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.

Funding Sources

See Bureau Level For Totals

Design/ProjMgmt	259,130	42,900	0	0	0	0	0	0
Const/Equip	38,931	268,108	352,700	0	0	0	0	352,700
Total Project Costs	298,061	311,008	352,700	0	0	0	0	352,700
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	1,360	1,360	1,360	4,080

Bureau of Environmental Services — Surface Water Management

		Revised	Adopted		Capita	al Plan		
1000 1000	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Fanno Creek WQ Improvement							Area:	sv
							Objective(s):	Mandate
Project Description								
This project will provide design and constr passive wetland treatment to achieve sed								
Funding Sources								
See Bureau Level For Totals								
Project Costs								
Planning	15,807	0	1,334	0	0	0	0	1,33
Design/ProjMgmt	28,294	0	70,524	0	0	0	0	70,52
Const/Equip	3,200	23,802	133,556	655,143	0	0	0	788,69
Total Project Costs	47,301	23,802	205,414	655,143	0	0	0	860,55
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	1,360	1,360	1,360	4,08
Fanno Creek/Birkland (Alpenrose Site)							Area:	SI
							Objective(s):	Mandate
Project Description								
Project Description This project will design and construct a w Fanno Creek to meet Tualatin Total Maxin Quality Management Plan in 1990. The p recommended 31 sites for further examina	num Daily Load (plan outlined the (TMDL) requirer City's non-point	nents. As requi source control	red by the DEC	rules, the City	prepared Portl	and's Tualatin B	asin Water
This project will design and construct a w Fanno Creek to meet Tualatin Total Maxin Quality Management Plan in 1990. The p	num Daily Load (plan outlined the (TMDL) requirer City's non-point	nents. As requi source control	red by the DEC	rules, the City	prepared Portl	and's Tualatin B	asin Water
This project will design and construct a w Fanno Creek to meet Tualatin Total Maxin Quality Management Plan in 1990. The p recommended 31 sites for further examina	num Daily Load (plan outlined the (TMDL) requirer City's non-point	nents. As requi source control	red by the DEC	rules, the City	prepared Portl	and's Tualatin B	asin Water
This project will design and construct a w Fanno Creek to meet Tualatin Total Maxin Quality Management Plan in 1990. The p recommended 31 sites for further examina Funding Sources	num Daily Load (plan outlined the (TMDL) requirer City's non-point	nents. As requi source control	red by the DEC	rules, the City	prepared Portl	and's Tualatin B	asin Water
This project will design and construct a w Fanno Creek to meet Tualatin Total Maxin Quality Management Plan in 1990. The p recommended 31 sites for further examina Funding Sources See Bureau Level For Totals	num Daily Load (plan outlined the (TMDL) requirer City's non-point	nents. As requi source control	red by the DEC	rules, the City	prepared Portl	and's Tualatin B the system. Th	asin Water ne plan
This project will design and construct a we Fanno Creek to meet Tualatin Total Maxim Quality Management Plan in 1990. The percommended 31 sites for further examinations Funding Sources See Bureau Level For Totals Project Costs	num Daily Ĺoad (blan outlined the (ation and conside	TMDL) requirer City's non-point eration as PRFs	ments. As requi source control s.	red by the DEC measures for to	rules, the City otal phosphorou	prepared Portl us reduction in	and's Tualatin B the system. Th	asin Water ne plan 138,60
This project will design and construct a wearno Creek to meet Tualatin Total Maxim Quality Management Plan in 1990. The precommended 31 sites for further examinations. Funding Sources See Bureau Level For Totals Project Costs Const/Equip Design/ProjMgmt Planning	num Daily Ĺoad (blan outlined the (ation and conside 993	TMDL) requirer City's non-point eration as PRFs 720	nents. As requi source control s.	red by the DEC measures for to 138,600	rules, the City otal phosphorou	prepared Portl us reduction in 0 0	and's Tualatin B the system. Th 0 0	dasin Water ne pian 138,60 15,60
This project will design and construct a we Fanno Creek to meet Tualatin Total Maxim Quality Management Plan in 1990. The precommended 31 sites for further examinations Funding Sources See Bureau Level For Totals Project Costs Const/Equip Design/ProjMgmt	num Daily Ĺoad (blan outlined the (ation and conside 993 9,373	TMDL) requirer City's non-point eration as PRFs 720 41,395 1,260	nents. As requi source control s. 0 15,600	red by the DEC measures for to 138,600 0	rules, the City tal phosphorou 0 0	prepared Portl us reduction in 0 0	and's Tualatin B the system. Th 0 0 0	asin Water ne plan 138,60 15,60 12,11
This project will design and construct a we Fanno Creek to meet Tualatin Total Maxim Quality Management Plan in 1990. The precommended 31 sites for further examinations. Funding Sources See Bureau Level For Totals Project Costs Const/Equip Design/ProjMgmt Planning	num Daily Load (plan outlined the (ation and conside 993 9,373 2,884	TMDL) requirer City's non-point eration as PRFs 720 41,395 1,260	nents. As requi source control s. 0 15,600 12,115	red by the DEC measures for to 138,600 0	rules, the City tal phosphorou 0 0	prepared Portlus reduction in 0 0 0 0 0 0 0	and's Tualatin B the system. Th	138,60 15,60 12,11

Fanno Creek/Tareen PRF Site

Area:

Objective(s):

SW Mandated

Project Description

This project will provide design and construction of a water quality facility using bioengineering and passive wetland treatment to achieve sediment and phosphorus removal from Fanno Creek to meet Tualatin Total Maximum Daily Load (TMDL) requirements. This project is located on Vermont Creek immediately east of SW 63rd and north of S.W. Vermont in SW Portland. This project has been under consideration for implementation as a pollution reduction facility (PRF) and stream corridor enhancement site since 1991, for the purpose of improving water quality, specifically total phosphorous, in Vermont Creek, a tributary of Fanno Creek in the Tualatin Rasin

Funding Sources

Project Costs								
Const/Equip	45,675	1,400	0	0	283,250	0	0	283,250
Design/ProjMgmt	123,413	20,600	2,205	22,394	0	0	0	24,599
Site Acquisition	0	0	0	. 8,900	0	0	0	8,900
Total Project Costs	169,088	22,000	2,205	31,294	283,250	0	0	316,749
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	1,360	1,360	1,360	4,080

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

FANNO WQWD TOWER

Area:

SW

Objective(s):

Mandated

Project Description

The major components of the project include stream bank and bed stabilization and regrading, velocity reduction instream measures, and construction of detention facility to improve flood management. All the measures should result in natural resource and habitat improvement as well. The project has been identified in the Public Facilities Plan-Fanno Creek Resource Management Plan. The area is in Washington County under Unified Sewer Agency's jurisdiction, but has been recently annexed into the City of Beaverton.

Funding Sources

See Bureau Level For Totals

Project Costs

Project Costs								
Const/Equip	16	0	299,481	818	0	0	0	300,299
Planning	98	15,000	43	0	0	0	0	43
Total Project Costs	114	15,000	299,524	818	0	0	0	300,342
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Johnson Creek Projects

Area:

SE

Objective(s):

Expansion

Project Description

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; and, create structural controls as necessary to store flood water.

Funding Sources

See Bureau Level For Totals

Project Costs	Proj	ect	Co	sts
---------------	------	-----	----	-----

Const/Equip	5,426	0	0	1,213,811	1,326,470	1,326,470	1,396,771	5,263,522
Site Acquisition	0	0	500,000	500,000	500,000	500,000	0	2,000,000
Design/ProjMgmt	22,006	103,250	50,000	525,414	290,414	150,414	2,744	1,018,986
Planning	155,325	446,009	400,000	0	0	0	0	400,000
Total Project Costs	182,757	549,259	950,000	2,239,225	2,116,884	1,976,884	1,399,515	8,682,508
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	1,000	1,000	1,000	1,000	1,000	5,000

NPDES Stormwater BMPs

Area:

N/A

Objective(s):

Mandated

Project Description

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 BMPs. This project is to apply new stormwater quality structural BMPs to existing and proposed projects to reduce non-point source pollutants in city stormwater discharges on a citywide basis. In addition, the project will improve BES's and other city practices related to structural and operations related activities.

Funding Sources

See Bureau Level For Totals

Const/Equip	39,864	71,706	137,555	37,453	0	0	0	175,008
Total Project Costs	39,864	71,706	137,555	37,453	0	0	0	175,008
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	500	500	500	1,500

Bureau of Environmental Services — Surface Water Management

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5--Year Total

NPDES Stormwater Program: NE 122nd Subbasin

Area:

NE

Objective(s):

Mandated

Project Description

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. This project includes two projects in right-of-ways along NE 121st and NE Sandy Boulevard. A bioswale and sand filter will be constructed within the right-of-way owned by Multnomah County but deeded to the City for infrastructure maintenance. Initial approval to proceed has been granted by the County.

Funding Sources

See Bureau Level For Totals

Project Costs								
Planning	406,645	0	0	0	0	0	0	0
Design/ProjMgmt	87,979	12,000	916	0	0	0	0	916
Const/Equip	102,516	0	103,000	0	0	0	0	103,000
Total Project Costs	597,140	12,000	103,916	0	0	0	0	103,916
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	1,000	1,000	1,000	1,000	4,000

Pollution Reduction Facility @ NE 148th Avenue

Area:

NE

Objective(s):

Mandated

Project Description

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 organic materials 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.

Funding Sources

See Bureau Level For Totals

61,446	0	0	0	0	0	0	0
200,000	0	2,100,000	0	0	0	0	2,100,000
52,064	7,671	- 0	0	0	0	0	0
7,933	1,407,329	0	0	0	0	0	0
321,443	1,415,000	2,100,000	0	0	0	0	2,100,000
0	0	0	0	0	0	0	0
0	0	0	1,000	1,000	1,000	1,000	4,000
	200,000 52,064 7,933 321,443	200,000 0 52,064 7,671 7,933 1,407,329 321,443 1,415,000 0 0	200,000 0 2,100,000 52,064 7,671 0 7,933 1,407,329 0 321,443 1,415,000 2,100,000 0 0 0	200,000 0 2,100,000 0 52,064 7,671 0 0 7,933 1,407,329 0 0 321,443 1,415,000 2,100,000 0 0 0 0 0	200,000 0 2,100,000 0 0 52,064 7,671 0 0 0 7,933 1,407,329 0 0 0 321,443 1,415,000 2,100,000 0 0 0 0 0 0 0	200,000 0 2,100,000 0 0 0 0 0 52,064 7,671 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200,000 0 2,100,000 0 0 0 0 0 52,064 7,671 0 0 0 0 0 0 7,933 1,407,329 0 0 0 0 0 0 321,443 1,415,000 2,100,000 0 0 0 0 0 0 0 0 0 0 0 0

Pollution Reduction Facility @ NE 158th/162nd Ave

Area:

NE

Objective(s):

Mandated

Project Description

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 sedimentation pond at 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 source of metals and some organic materials from a 600 acre sub-basin in the Upper Slough.

Funding Sources

Project Costs								
Site Acquisition	110,000	0	0	0	0	0	0	0
Const/Equip	1,109,201	469,165	1,030,000	660,019	0	0	0	1,690,019
Design/ProjMgmt	125,698	16,000	57,974	1,488	0	0	0	59,462
Planning	56,464	0	1,681	0	0	0	0	1,681
Total Project Costs	1,401,363	485,165	1,089,655	661,507	0	0	0	1,751,162
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	6,000	6,000

Revised **Capital Plan** Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **Riparian Restoration Project** NE Area: Objective(s): Mandated **Project Description** 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 by the Oregon Department of Environmental Quality. This project designs and constructs riparian restoration projects, including in-stream wetland construction and channel modifications for passive stormwater treatment and improved flood control. **Funding Sources** See Bureau Level For Totals **Project Costs** Design/ProjMgmt 25,700 15,770 26,000 26.000 26.000 0 0 78.000 37,404 20,000 20,000 0 0 60,000 Planning 159.535 20,000 (5,000)66,381 0 0 Site Acquisition 0 0 0 0 0 90,000 Const/Equip 4,203 42,506 30,000 30,000 30,000 0 **Total Project Costs** 0 0 184,438 162,061 228,000 76,000 76,000 76,000 n n 0 n 0 0 0 0 **Fund Level Costs Oper & Maint Costs** 0 0 500 1,000 1,500 2,000 2,500 7,500 NE **Russell Pond Retrofit** Area: Objective(s): Repair/Maint **Project Description** The Russell Pond Retrofit was developed to address the requirements for municipalities to retrofit existing conveyance and detention systems to enhance water quality (Permit BMP # STR2). The Russell Pond Retrofit project is a combination of four separate efforts: retrofit the existing facility which is silting in taking up valuable capacity; look at upstream sedimentation measures to keep sedimentation out of the pond itself; explore opportunities to enhance the volume of drainage the pond treats and retains; and, retrofit the site vegetation scheme to a naturescape that requires less maintenance and provides enhanced habitat. **Funding Sources** See Bureau Level For Totals **Project Costs** 0 0 4,958 0 102,015 0 0 102,015 Const/Equip 7,413 0 0 0 0 7.413 Design/ProjMgmt 9,034 25,000 0 0 0 0 0 0 Planning 30.212 n **Total Project Costs** 44,204 25,000 109,428 0 0 0 0 109,428 0 0 0 0 **Fund Level Costs** 0 0 0 0 0 0 0 1,000 1,000 1,000 1,000 4,000 **Oper & Maint Costs** NE Slough Infrastructure: US Army COE Grant Project Area: Objective(s): Expansion **Project Description** 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 4 miles of the Lower Columbia Slough. **Funding Sources** See Bureau Level For Totals **Project Costs** Const/Equip 42 0 0 0 599,179 600,820 1,199,999 Design/ProjMgmt 1,576 199,454 200,657 200,109 0 0 0 400,766 **Total Project Costs** 1.618 199,454 200,657 200,109 0 599,179 600,820 1,600,765 0 0 0 0 0 **Fund Level Costs** 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0

Bureau of Environmental Services — Systems Development

Revised Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Tryon Creek Channel Restoration

Area:

Objective(s): Repair/Maint

Project Description

The Tryon Creek watershed, located in southwest Portland, is predominately residential. Increasing development in the watershed is adding to stormwater runoff volumes and velocities, thus, causing severe erosion. 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 habit at, which are of high public interest in the watershed.

Funding Sources

Sae Bureau Level For Totals

Proj	ect	Costs	

Project Costs								
Design/ProjMgmt	122,139	12,500	0	35,173	5,500	0	0	40,673
Const/Equip	171,897	66,355	0	0	237,648	11,000	0	248,648
Planning	24,583	8,680	15,940	0	0	0	0	15,940
Total Project Costs	318,619	87,535	15,940	35,173	243,148	11,000	0	305,261
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	500	1,000	1,500	2,000	2,500	7,500

Wapato Wetland Water Quality Facility

Area:

N

Objective(s):

Mandated

Project Description

This project would enhance the environment by improving stormwater and sediment quality in Wapato Wetlands. The project includes acquiring an easement and installing a compact stormwater filtering system—a Downstream Defender or an equal product. This passive system was selected for its relative low operations and maintenance costs and its anticipated performance. A stormwater biofilter swale will be installed to further remove pollutants before stormwater discharges to Wapato Wetland. The system will greatly reduce total suspended solids, metals, and oil and grease.

Funding Sources

Sae Bureau Level For Totals

Project Costs								
Design/ProjMgmt	0	0	27,763	0	0	0	0	27,763
Site Acquisition	0	0	27,246	0	0	0	0	27,246
Const/Equip	0	0	0	53,000	0	0	0	53,000
Total Project Costs	0	0	55,009	53,000	0	0	0	108,009
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	400	400	400	1,200

Systems Development

Bureau of Transportation Interagency (BTE I/A)

Area:

N/A

Objective(s):

Project Description

This program provides for stormwater facility and sanitary sewer design, design review and construction inspection services associated with street improvement projects initiated by the Office of Transportation, Bureau of Transportation Engineering and Development (BTE&D). Street improvement projects are defined, initiated 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 and/or sanitary sewers to maintain consistent standards of quality and effective stormwater facilities for the City.

Funding Sources

See Bureau Level For Totals

rioject costs								
Design/ProjMgmt	268,618	55,235	25,041	24,972	24,972	24,972	25,041	124,998
Const/Equip	202,044	15,820	25,041	24,972	24,972	24,972	25,041	124,998
Total Project Costs	470,662	71,055	50,082	49,944	49,944	49,944	50,082	249,996
Fund Level Costs	0	0	0	0	0	0	0	0
Opar & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Utilities Bureau of Environmental Services — Systems Development

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

Commercial/Industrial Sanitary Sewer Extn Program

Area:

N/A

Objective(s):

Expansion

Project Description

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.

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	69,545	0	50,082	49,945	49,945	49,945	50,082	249,999
Const/Equip	263,921	0	266,934	549,623	549,623	549,623	551,129	2,466,932
Total Project Costs	333,466	0	317,016	599,568	599,568	599,568	601,211	2,716,931
Fund Level Costs	0,	0	0	0	0	0	0	0
Oper & Maint Costs	D	0	0	0	0	0	0	0

Drainage Improvement Program (DIP)

Area:

N/A

Objective(s):

Expansion

Project Description

The Drainage Improvement Program (DIP) provides assistance to projects initiated through Local Improvement District (LID) or Public Works Permits processes for oversizing of storm drainage facilities or upgrading of existing public downstream drainage systems. This program was created in FY 90/91 in response to drainage improvement needs throughout the City.

Funding Sources

See Bureau Level For Totals

Project Costs								
Const/Equip	941,310	61,875	70,114	69,923	69,923	69,923	70,114	349,997
Design/ProjMgmt	106,085	30,230	30,049	29,967	29,967	29,967	30,049	149,999
Total Project Costs	1,047,395	92,105	100,163	99,890	99,890	99,890	100,163	499,996
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Local Improvement Districts

Area:

N/A

Objective(s):

Expansion

Project Description

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 benefiting 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 sewer improvements to serve these properties and supports the City's infill and 2040 goals.

Funding Sources

See Bureau Level For Totals

Design/ProjMgmt	19,269	104,657	45,073	44,950	44,950	44,950	45,073	224,996
Const/Equip	20,627	15,550	15,024	14,983	14,983	14,983	15,024	74,997
Total Project Costs	39,896	120,207	60,097	59,933	59,933	59,933	60,097	299,993
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

Longview City Laundry Cleaners Remediation

Area:

Objective(s):

Mandated

Project Description

This project implements a Settlement Agreement between the City and Longview City Laundry & Cleaners, Inc. (LCLC) to conduct an environmental remediation of the LCLC site located at 2737 NW Nela Street. The LCLC site has environmental contamination resulting from the City's former incinerator and landfill operations in the Giles Lake area. The city will undertake cleanup/remediation in conformance with a Voluntary Cleanup Agreement with the Oregon DEQ. The remedial action consists of the construction of an asphalt cap and installation of utilities to manage surface water runoff.

Funding Sources

See Bureau Level For Totals

Proj	ect	Costs
_		

Fidject Costs								
Const/Equip	0	0	2 7 5,000	0	0	0	0	275,000
Design/ProjMgmt	0	0	50,000	0	0	0	0	50,000
Total Project Costs	0	0	325,000	0	0	0	0	325,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

NE 59TH PUMP STATION

NE

Objective(s): Repair/Maint

Area:

Project Description

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. This pump station is necessary to provide the area with sanitary sewer service. This is a companion project to Project No. 5413, South Airport Sanitary Trunk Sewer.

Funding Sources

See Bureau Level For Totals

Fioject Costs								
Const/Equip	712,379	0	590,512	0	0	0	0	590,512
Design/ProjMgmt	248,831	0	4,584	0	0	0	0	4,584
Total Project Costs	961,210	0	595,096	0	0	0	0	595,096
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	1,000	1,000	1,000	2,000	2,000	7,000

Permit Reimbursement

Area:

N/A

Objective(s):

Expansion

Project Description

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. The reimbursement applies to the construction cost of the project only. The design/engineering cost is borne by the developer.

Funding Sources

See Bureau Level For Totals

Const/Equip	261,383	139,923	139,228	138,847	138,847	138,847	139,228	694,997
Total Project Costs	261,383	139,923	139,228	138,847	138,847	138,847	139,228	694,997
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Bureau of Environmental Services — Systems Development

Capital Plan Revised FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total Prior Years

60,000

99,890

799.124

899,014

90,000

Area:

Objective(s):

Expansion

Project Description

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.

Funding Sources

See Bureau Level For Totals

Project Costs								
Design/ProjMgmt	498,869	0	50,082	49,945	49,945	49,945	50,082	249,999
Const/Equip	1,914,898	449,754	250,410	249,726	249,726	249,726	250,410	1,249,998
Total Project Costs	2,413,767	449,754	300,492	299,671	299,671	299,671	300,492	1,499,997
Fund Level Costs	0	0	0	9.1	0	0	0	0
Oper & Maint Costs	0	0	0	30,000	60,000	90,000	120,000	300,000

Residential Sanitary Sewer Extension Program

Area:

N/A

Objective(s):

Expansion

Project Description

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.

Funding Sources

Project Costs

See Bureau Level For Totals

Design/ProjMgmt	440,689	69,780	100,164	99,890	99,890
Const/Equip	2,373,806	780,165	501,314	799,124	799,124
Total Project Costs	2,814,495	849,945	601,478	899,014	899,014
Total Fund Level Costs	0	0	0	0	0
Total Oper & Maint Costs	0	0	n	30,000	60,000

South Airport Sanitary Trunk Sewer

Area:

100,164

801,314

901,478

120,000

NE

300,000

499,998

3.700.000

4,199,998 0

Objective(s):

Expansion

Project Description

The South Airport Sanitary Trunk Sewer project will provide sewer service to the South Airport Industrial Sanitary Basin. The recommended trunk sewer project will consist of 9,600' of 8" to 24" sewer pipe and most notably two pump stations. It will ultimately serve the entire 1,400 acre South Airport Industrial Basin. It will be located close to and parallel to the Whitaker Slough. It will convey sewage to the NE 59th Place Pumping Station. It will reach to NE 42nd Avenue on the west and the Colwood Golf Course (72nd Avenue) on the east.

Funding Sources

Proj	ect	Costs

Const/Equip	19,808	153,570	931,943	2,012,776	301,055	0	0	3,245,774
Planning	240,764	0	0	0	0	0	0	0
Site Acquisition	84,802	0	143,216	0	0	0	0	143,216
Design/ProjMgmt	156,819	48,430	261,515	0	0	0	0	261,515
Total Project Costs	502,193	202,000	1,336,674	2,012,776	301,055	0	0	3,650,505
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	5,000	5,000	5,000	15,000

Revised **Capital Plan** Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **Customer Service**

AMR

Area:

NA

Objective(s):

Efficiency

Project Description

The Bureau has completed a successful AMR pilot study using hard-to-read commercial meters. This project provides for continued use of technology to resolve additional situations with hard-to-read meters. By installing automatic meter reading technology, the Bureau will reduce the cost of reading these meters. The primary benefit of the project is to improve the Bureauís efficiency and increase the safety of employees that read the meters. When completed, the project savings are expected to exceed \$5,000 per year.

Funding Sources								
Revenue Bonds	234,242	100,000	100,000	100,000	100,000	0	0	300,000
Total Funding Sources	234,242	100,000	100,000	100,000	100,000	0	0	300,000
Project Costs								
Planning	11,763	0	0	0	0	0	0	0
Design/ProjMgmt	28,905	10,000	10,000	10,000	10,000	0	0	30,000
Const/Equip	193,574	90,000	90,000	90,000	90,000	0	0	270,000
Total Project Costs	234,242	100,000	100,000	100,000	100,000	0	0	300,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	(1,000)	(2,000)	(3,000)	(3,000)	(3,000)	(12,000)

CUSTOMER INFORMATION SYSTEM

Area:

NA

Objective(s): Replacement

Project Description

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. This project is expected to favorably impact the Bureau's O&M costs; however, the amount of improvement has not yet been identified in the project design.

Funding Sources								
Revenue Bonds	28,845	1,867,000	0	0	0	0	0	0
Total Funding Sources	28,845	1,867,000	0	0	0	0	0	0
Project Costs								
Planning	10,000	65,000	0	0	0	0	0	0
Design/ProjMgmt	18,845	527,000	0	0	0	0	0	0
Const/Equip	0	1,275,000	0	0	0	0	0	0
Total Project Costs	28,845	1,867,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Distribution

AIRPORT LRT NE Area:

Objective(s):

Mandated

Project Description

This project includes the necessary planning, evaluation, design, and relocation of water facilities to accommodate the Airport Light Rail Transit (LRT) line.

Funding Sources									
Intergovernmental		0	100,000	100,000	0	0	0	0	100,000
Revenue Bonds		0	100,000	100,000	0	0	0	0	100,000
Total Funding Sources		0	200,000	200,000	0	0	0	0	200,000
Project Costs									
Design/ProjMgmt		0	100,000	50,000	0	0	0	0	50,000
Const/Equip		0	100,000	150,000	0	0	0	0	150,000
Total Project Costs	-	0	200,000	200,000	0	0	0	0	200,000
Fund Level Costs		0	0	0	0	0	0	0	0
Oper & Maint Costs		0	0	0	0	0	0	0	0

	Revised	Adopted		Capita	al Plan		
Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total

BRIDGE PIPE EVALUATION

Area:

NA

Objective(s): Repair/Maint

Project Description

Design standards for bridge pipe systems will be reviewed, including those for pipe sizes, materials, and hanger types. 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.

Funding Sources								
Revenue Bonds	601	40,000	0	0	0	0	0	0
Total Funding Sources	601	40,000	0	0	0	0	0	0
Project Costs								
Planning	601	0	0	0	0	0	0	0
Design/ProjMgmt	0	40,000	0	0	0	0	0	0
Total Project Costs	601	40,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CENTRAL CITY STREETCAR

Area:

CC

Objective(s): Replacement

Project Description

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.

Funding Sources								
General Transportation Revenue	0	1,020,000	1,080,000	500,000	0	0	0	1,580,000
Revenue Bonds	0	480,000	270,000	125,000	0	0	0	395,000
Total Funding Sources	0	1,500,000	1,350,000	625,000	0	0	0	1,975,000
Project Costs								
Design/ProjMgmt	0	350,000	100,000	25,000	0	0	0	125,000
Const/Equip	0	1,150,000	1,250,000	600,000	0	0	0	1,850,000
Total Project Costs	0	1,500,000	1,350,000	625,000	0	0	0	1,975,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CONTROL SYSTEMS IMPROVEMENT

Area:

NE

Objective(s):

Efficiency

Project Description

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 the Bureau's wholesale customers, and to monitor additional key operational data points. Its primary benefit is improved operation and design of the water system.

Funding Sources									
Revenue Bonds)	27,000	27,000	27,000	27,000	27,000	27,000	135,000
Total Funding Sources)	27,000	27,000	27,000	27,000	27,000	27,000	135,000
Project Costs									
Design/ProjMgmt	()	7,000	7,000	7,000	7,000	7,000	7,000	35,000
Const/Equip	()	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total Project Costs	-)	27,000	27,000	27,000	27,000	27,000	27,000	135,000
Fund Level Costs	()	0	0	0	0	0	0	0
Oper & Maint Costs	()	0	0	0	0	0	0	0

Revised **Adopted** Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

CORROSION CONTROL EXTERNAL

Area:

NA

250,000 250,000

100,000 150,000 250,000

Objective(s): Repair/Maint

Project Description

This project provides for cathodic protection and corrosion control for the Bureau's conduits, supply mains, and storage tanks. Both capital 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.

Funding Sources							
Revenue Bonds	0	100,000	50,000	50,000	50,000	50,000	50,000
Total Funding Sources	0	100,000	50,000	50,000	50,000	50,000	50,000
Project Costs							
Design/ProjMgmt	0	25,000	20,000	20,000	20,000	20,000	20,000
Const/Equip	0	75,000	30,000	30,000	30,000	30,000	30,000
Total Project Costs	0	100,000	50,000	50,000	50,000	50,000	50,000

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CUSTOMER DEMAND MONITORING

Area:

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NA

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Objective(s):

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Efficiency

Project Description

Fund Level Costs

Oper & Maint Costs

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 State 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. Ongoing operations and maintenance costs are expected to be approximately \$20,000 a year. The primary benefit of the project is increased accuracy of the design and operation of the water system.

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Funding Sources								
Revenue Bonds	54,241	150,000	515,000	440,000	0	0	0	955,000
Total Funding Sources	54,241	150,000	515,000	440,000	0	0	0	955,000
Project Costs								
Design/ProjMgmt	54,241	50,000	50,000	50,000	0	0	0	100,000
Const/Equip	0	100,000	465,000	390,000	0	0	0	855,000
Total Project Costs	54,241	150,000	515,000	440,000	0	0	0	955,000
Fund Level Costs	0	0	0	. 0	0	0	0	0
Oper & Maint Costs	0	0	20.000	20.000	20.000	20.000	20.000	100.000

DESIGN PROCESS PRODUCTIVITY ENHANCEMENT

Area:

NA

Objective(s):

Efficiency

Project Description

This project will provide funding for developing and implementing a process for improving the survey, design, drafting, cost estimation, and review of CIP 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, and their costs and potential benefits. Until that work is complete in 1999, the savings to the Bureau cannot be defined; therefore, savings are not listed below. Most of the benefits of the project will result in the lowering of the design/management costs for other CIP projects; consequently, significant savings to the Bureau's base O&M budget are not anticipated.

Funding Sources								
Service Charges and Fees	0	20,000	20,000	80,000	0	0	0	100,000
Total Funding Sources	0	20,000	20,000	80,000	0	0	0	100,000
Project Costs								
Design/ProjMgmt	0	20,000	16,000	30,000	0	0	0	46,000
Const/Equip	0	0	4,000	50,000	0	0	0	54,000
Total Project Costs	0	20,000	20,000	80,000	0	0	0	100,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

DOWNTOWN IMPROVEMENTS

Area:

CC

Objective(s): Replacement

Project Description

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 downtown core area. The project is not expected to affect the Bureau's O&M costs.

Funding Sources Revenue Bonds O n 220,000 0 120,000 120,000 120,000 580.000 **Total Funding Sources** 0 0 220,000 0 120,000 120,000 120,000 580,000 **Project Costs** Design/ProjMgmt 0 0 30,000 0 15,000 15,000 15,000 75,000 Const/Equip 0 0 190,000 0 105,000 105,000 105,000 505,000 **Total Project Costs** 0 0 120,000 120,000 220,000 0 120,000 580,000 **Fund Level Costs** 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 O 0 0 O 0

EAST BOUNDARY MAIN

Area:

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Objective(s):

Mandated

Project Description

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 needs within the East County Annexation Area. The project will be planned in FY 03-04, with design and construction to be staged in FY 05-06 and FY 07-08. The primary benefit is improved fire protection.

Funding Sources								
Revenue Bonds	0	0	0	0	0	0	10,000	10,000
Total Funding Sources	0	0	0	0	0	0	10,000	10,000
Project Costs								
Planning	0	0	0	0	0	0	10,000	10,000
Total Project Costs	0	0	0	0	0	0	10,000	10,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

FOUNTAIN IMPROVEMENTS

Area:

CC

Objective(s): Repair/Maint

Project Description

The Bureau is responsible for the operation and maintenance of 26 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 properties 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. The primary benefits of this project are improved maintenance, enhanced public safety, and water conservation. The Bureau does not expect to realize any measurable O&M savings for several years from this project because fountains not yet reconstructed by this project are deteriorating rapidly.

Funding Sources Revenue Bonds	0	147.000	105.000	25.000	200.000	105.000	315.000	750.000
		147,000	105,000	25,000	200,000	105,000	315,000	750,000
Total Funding Sources	0	147,000	105,000	25,000	200,000	105,000	315,000	750,000
Project Costs								
Design/ProjMgmt	0	30,000	23,000	25,000	40,000	23,000	69,000	180,000
Const/Equip	0	117,000	82,000	0	160,000	82,000	246,000	570,000
Total Project Costs	0	147,000	105,000	25,000	200,000	105,000	315,000	750,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

Area: NA

Objective(s):

Efficiency

Project Description

GIS WATER BUREAU

This project will create the electronic maps of the water system and establish database links to other Bureau computer systems. 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.

E	ndin	 	

Service Charges and Fees	315,908	710,000	325,000	0	0	0	0	325,000
Total Funding Sources	315,908	710,000	325,000	0	0	0	0	325,000
Project Costs								
Planning	8,661	0	0	0	0	0	0	0
Design/ProjMgmt	30 7 ,247	660,000	325,000	0	0	0	0	325,000
Const/Equip	0	50,000	0	0	0	0	0	0
Total Project Costs	315,908	710,000	325,000	0	0	0	0	325,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	60,000	60,000	60,000	60,000	60,000	300,000

HAYDEN ISLAND MASTER METERING EAST OF I-5

Area:

N

Objective(s):

Efficiency

Project Description

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. Several master meters will be installed in FY 98-99 in conjunction with the replacement of the mains on the east side of Hayden Island. Some of the meters will be on private property and will require easements. Design and planning for future master meters will occur in FY 98-99, followed by their construction in FY 99-00.

Funding Sources								
Revenue Bonds	2,477	134,000	120,000	0	0	0	0	120,000
Total Funding Sources	2,477	134,000	120,000	0	0	0	0	120,000
Project Costs								
Planning	2,477	0	0	0	0	0	0	0
Design/ProjMgmt	0	19,000	20,000	0	0	0	0	20,000
Const/Equip	0	115,000	100,000	0	0	0	0	100,000
Total Project Costs	2,477	134,000	120,000	0	0	0	0	120,000
Fund Level Costs	0	⁶ 0	0	0	0	0	0	0

HAYDEN ISLAND SUPPLY IMPROVEMENT

Area:

N

0

Objective(s):

ynansion

Project Description

Oper & Maint Costs

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 provides a second supply source to the island to improve reliability and provide fire flow capacity to commercial and residential areas on Tomahawk Island. 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. The new mains will reduce the need for use of these wells. Benefits of the project include improved protection of customer health and safety and improved water supply reliability and quality.

Fundi	ng Sources	į
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Revenue Bonds	930,570	45,000	0	0	0	0	0	0
Total Funding Sources	930,570	45,000	0	0	0	0	0	0
Project Costs								
Design/ProjMgmt	208,015	5,000	0	0	0	0	0	0
Site Acquisition	40,200	40,000	0	0	0	0	0	0
Const/Equip	682,355	0	0	0	0	0	0	0
Total Project Costs	930,570	45,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

	Revised	d Adopted	Capital Plan				
Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total

INTERSTATE SECURITY SYSTEM

Area:

CC

Objective(s):

Efficiency

Project Description

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.

Funding Sources Revenue Bonds	212	10,000	200,000	0	0	0	0	200,000
Total Funding Sources	212	10,000	200,000	0	0	0	0	200,000
Project Costs								
Planning	0	4,000	0	0	0	0	0	0
Design/ProjMgmt	212	6,000	5,000	0	0	0	0	5,000
Const/Equip	0	0	195,000	0	0	0	0	195,000
Total Project Costs	212	10,000	200,000	0	0	0	0	200,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	(2,000)	(2,000)	(2,000)	(2,000)	(8,000)

INTERSTATE SITE PLAN IMPLEMENTATION

Area:

N

Objective(s):

Expansion

Project Description

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 provides 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 provided for the acquisition of land to expand the Interstate yard and the purchase and remodeling of space within the Portland Building to meet the Bureau's short-term space needs in FY 95-96.

Funding Sources								
Revenue Bonds	1,001,755	50,000	100,000	100,000	500,000	0	0	700,000
Total Funding Sources	1,001,755	50,000	100,000	100,000	500,000	0	0	700,000
Project Costs								
Design/ProjMgmt	115,104	50,000	100,000	14,000	50,000	0	0	164,000
Site Acquisition	721,381	0	0	0	450,000	0	0	450,000
Const/Equip	165,270	0	0	86,000	0	0	0	86,000
Total Project Costs	1,001,755	50,000	100,000	100,000	500,000	0	0	700,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

KINGS HEIGHTS MAIN REPLACEMENT

Area:

SW

Objective(s): Replacement

Project Description

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 to determine whether portions of the main can be preserved with cathodic protection.

Funding Sources								
Revenue Bonds	482	10,000	10,000	50,000	500,000	0	0	560,000
Total Funding Sources	482	10,000	10,000	50,000	500,000	0	0	560,000
Project Costs								
Planning	482	10,000	8,000	0	0	0	0	8,000
Design/ProjMgmt	0	0	2,000	50,000	0	0	0	52,000
Const/Equip	0	0	0	0	500,000	0	0	500,000
Total Project Costs	482	10,000	10,000	50,000	500,000	0	0	560,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised **Adopted** Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

LARGE VALVE PROGRAM

Area:

Objective(s): Replacement

Project Description

This ongoing project systematically replaces or repairs old pipeline valves within the supply and distribution mains. 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 and corrosion. To function reliably (especially to shut water off during main breaks) these valves must be replaced or repaired.

Revenue Bonds	0	299,000	438,000	0	100,000	57,000	57,000	652,000
Total Funding Sources	0	299,000	438,000	0	100,000	57,000	57,000	652,000
Project Costs								
Design/ProjMgmt	0	10,000	15,000	0	5,000	5,000	5,000	30,000
Const/Equip	0	289,000	423,000	0	95,000	52,000	52,000	622,000
Total Project Costs	0	299,000	438,000	0	100,000	57,000	57,000	652,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MAINS PROGRAM

Area:

NA

Objective(s): Replacement

Project Description

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 replacement 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.

Funding	Sources
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Bureau Revenues	0	750,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue Bonds	0	5,005,500	4,600,000	4,600,000	5,100,000	5,100,000	5,100,000	24,500,000
Total Funding Sources	0	5,755,500	5,100,000	5,100,000	5,600,000	5,600,000	5,600,000	27,000,000
Project Costs								
Design/ProjMgmt	0	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Const/Equip	0	5,455,500	4,800,000	4,800,000	5,300,000	5,300,000	5,300,000	25,500,000
Total Project Costs	0	5,755,500	5,100,000	5,100,000	5,600,000	5,600,000	5,600,000	27,000,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MAINTENANCE MANAGEMENT SYSTEM

Area:

NA

Objective(s):

Efficiency

Project Description

The purpose of this project is to evaluate and recommend improvements to many of the Bureau's work processes, especially those that can be enhanced by technology. One project that will receive specific review is the potential replacement of the Maintenance Group's obsolete scheduling systems and warehouse computers. This project includes funding for significant computer upgrades for the office and field crews within the Bureau's Maintenance Group. The primary benefits of this project are more efficient use of resources and timely field reporting and record updating. The Bureau expects to obtain significant operational savings from this project; however, until the initial project study is completed in FY 99-00, those savings cannot be reliably estimated.

Funding Sources

Service Charges and Fees	0	400,000	400,000	900,000	700,000	200,000	0	2,200,000
Total Funding Sources	0	400,000	400,000	900,000	700,000	200,000	0	2,200,000
Project Costs								
Design/ProjMgmt	0	349,000	100,000	421,900	300,000	100,000	0	921,900
Const/Equip	0	51,000	300,000	478,100	400,000	100,000	0	1,278,100
Total Project Costs	0	400,000	400,000	900,000	700,000	200,000	0	2,200,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

MARQUAM HILL PUMP MAIN 2

Area:

SW

Objective(s): Replacement

Project Description

This project provides for planning, design, and construction of 16-inch and 12-inch pump main to replace the existing 12-inch pump main from Marquam Hill Pump Stations Nos. 1 and 2 up the hill to Bertha Reservoir No. 2. The first phase of this project, from the Marquam Hill Pump Stations up SW Marquam Hill Road to SW Fairmont Boulevard, will be completed in FY 01-02 in conjunction with the installation of a new 8-inch distribution main. Design for Phase 2 will be done in FY 02-03, with construction to follow in FY 03-04.

Funding Sources								
Revenue Bonds	0	0	0	2,000	72,000	15,000	282,000	371,000
Total Funding Sources	0	0	0	2,000	72,000	15,000	282,000	371,000
Project Costs								
Planning	0	0	0	0	2,000	0	0	2,000
Design/ProjMgmt	0	0	0	2,000	3,000	15,000	12,000	32,000
Const/Equip	0	0	0	0	67,000	0	270,000	337,000
Total Project Costs	0	0	0	2,000	72,000	15,000	282,000	371,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

ODOT ADUSTMENTS

Area:

NA

Objective(s): Replacement

Project Description

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.

Funding Sources								
Grants/Donations	C	337,500	337,500	337,500	337,500	337,500	337,500	1,687,500
Revenue Bonds	C	337,500	337,500	337,500	337,500	337,500	337,500	1,687,500
Total Funding Sources		675,000	675,000	675,000	675,000	675,000	675,000	3,375,000
Project Costs								
Design/ProjMgmt	0	145,000	145,000	145,000	145,000	145,000	145,000	725,000
Const/Equip	0	530,000	530,000	530,000	530,000	530,000	530,000	2,650,000
Total Project Costs	0	675,000	675,000	675,000	675,000	675,000	675,000	3,375,000
Fund Level Costs	0	(0	0	0	0	0	0
Oper & Maint Costs	0	(0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

PARKROSE SUPPLY MAINS

Area:

NE

Objective(s):

Expansion

Project Description

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, which is complete, consists of constructing (1) 7,800 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, (2) 5,300 feet of 24-inch main from N.E. Halsey Street in N.E. 102nd Avenue to N.E. Morris CT. To Klickitat Tank, and (3) 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. Phase 2 consists of constructing (1) 11,000 feet of 30-inch main from N.E. 102nd Avenue in Halsey Street to N.E. 148th Avenue and (2) 1,400 ft of 16-inch main along NE Halsey from NE 148th to NE 153rd Street. The second phase is scheduled for FY 05-06 and 06-07. The primary benefit of the main is to provide added system capacity. A secondary benefit is to improve water quality in the Parkrose area.

Funding Sources								
Revenue Bonds	3,057,124	103,000	0	0	0	0	0	0
Total Funding Sources	3,057,124	103,000	0	0	0	0	0	0
Project Costs								
Planning	3,655	0	0	0	0	0	0	0
Design/ProjMgmt	612,498	13,000	0	0	0	0	0	0
Const/Equip	2,440,971	90,000	0	0	0	0	0	0
Total Project Costs	3,057,124	103,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

PIPE DESIGN AND LIFE STUDY

Area:

NA

Objective(s):

Efficiency

Project Description

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. The primary benefits of the project are improved CIP project scheduling and improved efficiency in pipeline construction due to improved designs.

Funding Sources								
Service Charges and Fees	8,781	20,000	10,000	0	0	0	0	10,000
Total Funding Sources	8,781	20,000	10,000	0	0	0	0	10,000
Project Costs								
Planning	3,055	0	0	0	0	0	0	0
Design/ProjMgmt	5,726	20,000	10,000	0	0	0	0	10,000
Total Project Costs	8,781	20,000	10,000	0	0	0	0	10,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	, 0

PROJECT MANAGEMENT SYSTEM

Area:

NA

Objective(s):

Efficiency

Project Description

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.

Funding Sources								
Service Charges and Fees	32,194	145,000	0	0	0	0	0	0
Total Funding Sources	32,194	145,000	0	0	0	0	0	0
Project Costs								
Design/ProjMgmt	32,194	145,000	0	0	0	0	0	0
Total Project Costs	32,194	145,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5-Year Total

PUMP AND CONTROL MAINTENANCE

Area:

NA

Objective(s): Repair/Maint

Project Description

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 continued 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.

Funding Sources								
Revenue Bonds	0	375,000	125,000	0	200,000	125,000	125,000	575,000
Total Funding Sources	0	375,000	125,000	0	200,000	125,000	125,000	575,000
Project Costs								
Design/ProjMgmt	0	25,000	5,000	0	15,000	5,000	5,000	30,000
Const/Equip	0	350,000	120,000	0	185,000	120,000	120,000	545,000
Total Project Costs	0	375,000	125,000	0	200,000	125,000	125,000	575,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

ROCKY BUTTE FIRE PROTECTION

Area:

NE

Objective(s):

Expansion

Project Description

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. Primary benefit of the project is improved public safety provided by improved fire flow capacity to serve this fast growing neighborhood. The project is listed as an expansion benefit because further development in the area could not occur without a resolution to the substandard fire flow capacity.

Funding Sources								
Revenue Bonds	34,887	5,000	5,000	0	0	0	0	5,000
Total Funding Sources	34,887	5,000	5,000	0	0	0	0	5,000
Project Costs								
Planning	34,887	5,000	5,000	0	0	0	0	5,000
Total Project Costs	34,887	5,000	5,000	0	0	0	0	5,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SCHOLLS FERRY ROAD SUPPLY MAIN

Area:

sw

Objective(s):

Expansion

Project Description

The project will provide fire flows to the area of SW Scholls Ferry Road and SW Hamilton Street. This main will supply additional needed water supply to the area east of SW Scholls Ferry Road on SW Hamilton Street from the 12-inch main in SW Beaverton-Hillsdale Highway. The main will loop the distribution system and will increase reliability. Design of this main is scheduled for FY 00-01, with construction in FY 01-02.

Funding Sources								
Revenue Bonds	0	0	0	10,000	350,000	0	0	360,000
Total Funding Sources	0	0	0	10,000	350,000	0	0	360,000
Project Costs								
Planning	0	0	0	1,000	0	0	0	1,000
Design/ProjMgmt	0	0	0	9,000	5,000	0	0	14,000
Const/Equip	0	0	0	0	345,000	0	0	345,000
Total Project Costs	0	0	0	10,000	350,000	0	0	360,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

	Revised	Adopted		Capita	al Plan		
Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota

SE HAROLD STREET MAIN

Area:

NA

Objective(s): Replacement

Project Description

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 capacity.

Funding Sources								
Revenue Bonds	0	0	0	0	0	0	5,000	5,000
Total Funding Sources	 0	0	0	0	0	0	5,000	5,000
Project Costs								
Planning	0	0	0	0	0	0	5,000	5,000
Total Project Costs	0	0	0	0	0	0	5,000	5,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	≅ 0	0

SE STARK STREET MAIN

Area:

NA

Objective(s): Replacement

Project Description

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. 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.

Funding Sources									
Revenue Bonds)	0	0	0	0	0	5,000	5,000
Total Funding Sources)	0	0	0	0	0	5,000	5,000
Project Costs									
Planning)	0	0	0	0	0	5,000	5,000
Total Project Costs)	0	0	0	0	0	5,000	5,000
Fund Level Costs)	0	0	0	0	0	0	0
Oper & Maint Costs	()	0	0	0	0	0	. 0	0

STANDARDS FOR FACILITY DESIGN

Area:

NA

Objective(s):

Efficiency

Project Description

This project provides for revisions in the engineering standards used to design Portland water system facilities. The standards address pipeline sizing, distribution network grids, storage tanks, pumping, site design, and pressure regulation. The primary benefit of the project is more efficient water system design and, subsequently, a more efficient water system.

Funding Sources								
Service Charges and Fees	21,406	50,000	30,000	20,000	0	0	0	50,000
Total Funding Sources	21,406	50,000	30,000	20,000	0	0	0	50,000
Project Costs								
Design/ProjMgmt	21,406	50,000	30,000	20,000	0	0	0	50,000
Total Project Costs	21,406	50,000	30,000	20,000	0	0	0	50,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SW LANCASTER ROAD MAIN

Area:

SW

Objective(s):

Expansion

Project Description

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 pumping 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.

Funding Sources								
Revenue Bonds	0	0	0	0	0	10,000	0	10,000
Total Funding Sources	0	0	0	0	0	10,000	0	10,000
Project Costs								
Planning	0	0	0	0	0	10,000	0	10,000
Total Project Costs	0	0	0	0	0	10,000	0	10,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SW SUPPLY IMPROVEMENTS

Area:

SW

Objective(s):

Expansion

Project Description

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 Mail will improve flow in the area north of I-5 and serve as a suction source for the new Capitol Highway Pump Station. The Amold 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. The project will be completed and placed in service in FY 98-99.

Funding Sources								
Revenue Bonds	2,427,707	10,000	0	0	0	0	0	0
Total Funding Sources	2,427,707	10,000	0	0	0	0	0	0
Project Costs								
Planning	1,764	0	0	0	0	0	0	0
Design/ProjMgmt	329,001	10,000	0	0	0	0	0	0
Const/Equip	2,096,942	0	0	0	0	0	0	0
Total Project Costs	2,427,707	10,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SYSTEM METERING

Area:

NA

Objective(s):

Efficiency

Project Description

Efficient water system operation and effective system planning require reliable flow, pressure, and tank-level data. The Bureau has an existing network of flow, pressure, and tank level sensors at facilities throughout the City. The Water Control Center uses the existing metering network to monitor and operate the system. Data gathered by the Water Control Center are stored for system analysis and planning purposes. This ongoing project would: (1) improve the accuracy and reliability of the water-system data through design and implementation of a regular calibration program for all sensors and (2) enhance the metering network by adding flow and pressure sensors at critical locations to provide staff with an understanding of system hydraulics. Potential sites for new sensors will be selected to address system operation, planning, network analysis, and water loss concerns.

Funding Sources

Revenue Bonds	0	79,000	49,000	27,000	27,000	27,000	27,000	157,000
Total Funding Sources	0	79,000	49,000	27,000	27,000	27,000	27,000	157,000
Project Costs								
Design/ProjMgmt	0	6,000	6,000	6,000	6,000	6,000	6,000	30,000
Const/Equip	0	73,000	43,000	21,000	21,000	21,000	21,000	127,000
Total Project Costs	0	79,000	49,000	27,000	27,000	27,000	27,000	157,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	· 0	0	0	0	0	0	0	0

TANNER CREEK DIVERSION

Area:

Objective(s): Repair/Maint

Project Description

This project is an upgrade to the water system along the alignment for the proposed Tanner Creek Diversion Sewer project, along NW 17th Avenue from NW Johnson Street to NW Couch Street and along NW/SW 16th Avenue from NW Couch Street to SW Jefferson Street. This project will be done in conjunction with modifications to the water system required by the sewer construction. The benefits of this project are minimizing potential main breaks and associated service disruptions, as well as minimizing water damage during sewer construction activities and water damage claims from affected property owners. As part of this project, a section of old water main under Lincoln High School's football field will be replaced because of its age, the extreme depth at which it is buried, and the difficulty of maintaining it at that location. Relocations required for the new sewer will be reimbursed to the Bureau. The Water Bureau will pay all of the cost to replace the Lincoln main.

Funding Sources								
Revenue Bonds	0	200,000	1,000,000	1,000,000	0	0	0	2,000,000
Total Funding Sources	0	200,000	1,000,000	1,000,000	0	0	0	2,000,000
Project Costs								
Design/ProjMgmt	0	200,000	200,000	100,000	0	0	0	300,000
Const/Equip	0	0	800,000	900,000	0	0	0	1,700,000
Total Project Costs	0	200,000	1,000,000	1,000,000	0	0	0	2,000,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WESTSIDE MAINT. OPERATIONS STUDY & FACILITY

Area:

sw

Objective(s):

Efficiency

Project Description

This project includes hiring a consultant to evaluate location and design options for a satellite operations and maintenance facility with emergency operations capabilities on the west side of the Willamette River. Property acquisition, design, and construction of the facility will follow. The primary benefit of the proposed facility is improved system reliability during emergency operations, improved security of Bureau records due to copy storage at this secure site, and improved efficiency of the Bureau's normal maintenance work on the west side of the Willamette. The project is anticipated to lower the Bureau's on-going maintenance costs. These costs will be defined as part of the projectis initial feasibility study in FY 00-01.

Funding Sources								
Revenue Bonds	94	5,000	0	50,000	650,000	0	0	700,000
Total Funding Sources	94	5,000	0	50,000	650,000	0	0	700,000
Project Costs								
Planning	94	5,000	0	0	0	0	0	0
Design/ProjMgmt	0	0	0	50,000	50,000	0	0	100,000
Const/Equip	0	0	0	0	600,000	0	0	600,000
Total Project Costs	94	5,000	0	50,000	650,000	0	0	700,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WILLAMETTE HEIGHTS TANK ANALYSIS

Area:

NA

Objective(s): Repair/Maint

Project Description

Willamette Heights 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. The first phase of this project 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. Funds are provided to purchase a new location for this small tank.

Fund	ing S	our	ces
C	0		

Service Charges and Fees	0	0	0	0	70,000	95,000	350,000	515,000
Total Funding Sources	0	0	0	0	70,000	95,000	350,000	515,000
Project Costs								
Planning	0	0	0	0	10,000	0	0	10,000
Design/ProjMgmt	0	0	0	0	60,000	75,000	50,000	185,000
Site Acquisition	0	Ō	0	0	0	20,000	· 0	20,000
Const/Equip	0	0	0	0	0	0	300,000	300,000
Total Project Costs	0	0	0	0	70,000	95,000	350,000	515,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised Adopted **Capital Plan**

Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

Quality

LUSTED HILL TREATMENT IMPROVEMENTS

Area:

NΑ

Objective(s):

Efficiency

Project Description

This project would include improvements to the existing treatment facility to improve handling and disposal of lab wastes, employee locker room and shower; lunch room; office space; and an equipment maintenance workshop.

Funding Sources								
Revenue Bonds	0	0	100,000	100,000	0	0	0	200,000
Total Funding Sources	0	0	100,000	100,000	0	0	0	200,000
Project Costs								
Planning	0	0	10,000	0	0	0	0	10,000
Design/ProjMgmt	0	0	40,000	10,000	0	0	0	50,000
Const/Equip	0	0	50,000	90,000	0	0	0	140,000
Total Project Costs	0	0	100,000	100,000	0	0	0	200,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	10,000	10,000	10,000	10,000	40,000

Supply

BUILDING MAINTENANCE-GENERAL

Area:

NΑ

Objective(s): Repair/Maint

Project Description

This project provides for the capital 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 98-99 includes building modifications necessary to comply with the Americans with Disabilities Act (ADA), completion of the office space remodeling in the Portland Building, roofing repairs to several buildings, and removal of seismic hazards to employees and equipment 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.

Funding Sources									
Revenue Bonds	C) 7	25,290	200,000	150,000	250,000	200,000	200,000	1,000,000
Service Charges and Fees	0)	50,000	0	0	0	0	0	0
Total Funding Sources	C) 7	75,290	200,000	150,000	250,000	200,000	200,000	1,000,000
Project Costs									
Design/ProjMgmt	C)	75,000	60,000	60,000	60,000	60,000	60,000	300,000
Const/Equip	C	7	00,290	140,000	90,000	190,000	140,000	140,000	700,000
Total Project Costs	C) 7	75,290	200,000	150,000	250,000	200,000	200,000	1,000,000
Fund Level Costs	0)	0	0	0	0	0	0	0
Oper & Maint Costs	0	, -	0	0	0	0	0	0	0

BULL RUN BRIDGE MAINTENANCE

Area:

NA

Objective(s): Repair/Maint

Project Description

This project provides for bridge inspection by City bridge engineers, a phased major bridge improvement, and a minor repair and maintenance program on the major conduit and highway bridges in the Bull Run area. Also included are approximately 20 minor conduit bridge spans in the Bull Run Watershed and the right-of-way through Gresham. Funding also provides for consulting services for structural evaluation, identification and design of necessary improvements to the five major conduit bridges and one major highway bridge in the Bull Run area. The primary benefit of these improvements is maintenance of the water system.

Funding Sources								
Revenue Bonds	0	431,000	231,000	86,000	52,000	52,000	104,000	525,000
Total Funding Sources	0	431,000	231,000	86,000	52,000	52,000	104,000	525,000
Project Costs								
Design/ProjMgmt	0	156,000	31,000	18,000	18,000	18,000	20,000	105,000
Const/Equip	0	275,000	200,000	68,000	34,000	34,000	84,000	420,000
Total Project Costs	0	431,000	231,000	86,000	52,000	52,000	104,000	525,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

BULL RUN FISHERIES

Objective(s): Repair/Maint

Project Description

Operation of the Bull Run water system affects flows and fish that are on the federal Endangered Species List (ESA). To minimize the effects of water system operation on these rivers, the Bureau must study the aquatic resources of the Sandy River Basin. This project will fund several studies necessary to improve the water system so that it can effectively comply with current and expected future requirements of the ESA fish listings. It is expected that the current studies and/or future regulatory requirements will lead to further studies beyond those funded here.

Funding Sources								
Service Charges and Fees	58,433	700,000	775,000	0	0	0	0	775,000
Total Funding Sources	58,433	700,000	775,000	0	0	0	0	775,000
Project Costs								
Design/ProjMgmt	58,433	700,000	775,000	0	0	0	0	775,000
Total Project Costs	58,433	700,000	775,000	0	0	0	0	775,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

BULL RUN LAKE CABINS NA

Objective(s): Repair/Maint

Project Description

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 usefulness of these Bureau assets.

Funding Sources Revenue Bonds		0	0	40,000	110,000	0	0	0	150,000
Total Funding Sources		0	0	40,000	110,000	0	0	0	150,000
Project Costs									
Design/ProjMgmt		0	0	40,000	10,000	0	0	0	50,000
Const/Equip		0	0	0	100,000	0	0	0	100,000
Total Project Costs	-	0	0	40,000	110,000	0	0	0	150,000
Fund Level Costs		0	0	0	0	0	0	0	0
Oper & Maint Costs		0	0	0	0	0	0	0	0

BULL RUN LAKE MAINTENANCE

Area:

NA

Objective(s): Repair/Maint

Project Description

This project funds maintenance of all man-made structures at Bull Run Lake. Wave action on the lake has severely eroded the main dike. A geotechnical study in FY 85-86 recommended corrective measures. Subsequent requirements of the new Clean Water Act require temperature mitigation measures for us to draw water from the lake. Furthermore, fish habitat must be installed. The project schedule has been such that the lake outlet works were reconstructed to mitigate for water temperature in Summer 1996. The access road, spillway, and dike were reconstructed in Summer 1998, as were the fish habitat structures in a separate project. Funding after 1998-99 is for routine capital maintenance. The primary purpose of the project is system maintenance.

runaing	Sources
Revenue	Ronds

Revenue Bonds	0	914,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding Sources	0	914,000	50,000	50,000	50,000	50,000	50,000	250,000
Project Costs								
Design/ProjMgmt	0	63,400	50,000	10,000	10,000	10,000	10,000	90,000
Const/Equip	0	850,600	0	40,000	40,000	40,000	40,000	160,000
Total Project Costs	0	914,000	50,000	50,000	50,000	50,000	50,000	250,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

BULL RUN LAKE MONITORING PLAN/MITIGATION

Area:

NA

Objective(s): Repair/Maint

Project Description

The Bull Run Lake special-use authorization from the U.S. Forest Service 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 for water supply.

Funding Sources								
Revenue Bonds	0	80,000	120,000	40,000	40,000	40,000	40,000	280,000
Total Funding Sources	0	80,000	120,000	40,000	40,000	40,000	40,000	280,000
Project Costs								
Design/ProjMgmt	0	30,000	110,000	30,000	30,000	30,000	30,000	230,000
Const/Equip	0	50,000	10,000	10,000	10,000	10,000	10,000	50,000
Total Project Costs	0	80,000	120,000	40,000	40,000	40,000	40,000	280,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

BULL RUN LAKE STUDY

Area:

NA

Objective(s): Repair/Maint

Project Description

This project comprises a geologic, geotechnical, and hydrologic study of Bull Run Lake. The purpose of the study is to determine the stability of the natural dam that forms Bull Run Lake and 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 to improve system maintenance. Secondary benefits are additional water supply and environmental enhancement due to more stable lake levels.

Funding Sources								
Service Charges and Fees	0	0	0	0	83,000	105,000	21,000	209,000
Total Funding Sources	0	0	0	0	83,000	105,000	21,000	209,000
Project Costs								
Design/ProjMgmt	0	0	0	0	83,000	105,000	21,000	209,000
Total Project Costs	0	0	0	0	83,000	105,000	21,000	209,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

BURLINGAME/WCSL & WESTWOOD INTERTIE

Area:

SW

Objective(s):

Mandated

Project Description

This project improves the connection between the Westwood tank and the Burlingame tanks and adds 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 and a preliminary engineering report for the pump station, regulator vault, 24-inch main, and intertie will occur in FY98-99. Funding for FY 99-00 will provide for the design, and land acquisition for the pump station, regulator vault, and intertie and initiation of construction, which will continue through FY 01-02. Current Bureau O&M costs will not be changed by this project. However, O&M costs are expected to increase markedly for the current facilities in the coming years if they are not replaced with the new facilities provided by this project. A secondary benefit of this project is that it provides a means for the Water Bureau to obtain water from the Joint Water Commission's supply system during emergencies.

Funding Sources								
Revenue Bonds	2,409	100,000	400,000	780,000	650,000	0	0	1,830,000
Total Funding Sources	2,409	100,000	400,000	780,000	650,000	0	0	1,830,000
Project Costs								
Planning	2,409	0	0	0	0	0	0	0
Design/ProjMgmt	0	80,000	150,000	130,000	110,000	0	0	390,000
Site Acquisition	0	20,000	50,000	0	0	0	0	50,000
Const/Equip	0	0	200,000	650,000	540,000	0	0	1,390,000
Total Project Costs	2,409	100,000	400,000	780,000	650,000	0	0	1,830,000
Fund Level Costs	0	0	0	0	0	0	0	0

BURNSIDE PUMP STATION UPGRADE

Area:

NW

0

Objective(s): Repair/Maint

Project Description

Oper & Maint Costs

The existing Burnside Pump Station pumps water to the Calvary Tank, which is the primary supply for the Sylvan, Skyline, and Northwest 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.

Funding Sources								
Revenue Bonds	0	0	0	0	0	0	20,000	20,000
Total Funding Sources	0	0	0	0	0	0	20,000	20,000
Project Costs								
Planning	0	0	0	0	0	0	20,000	20,000
Total Project Costs	0	0	0	0	0	0	20,000	20,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CAPITOL HIGHWAY PUMP STATION

Area:

SW

Objective(s):

Expansion

Project Description

This project included construction of a new primary pumped supply source to the Arnold and Stephenson pressure systems in southwest Portland. The new pump station is designed to supply both the Arnold and Stephenson Reservoirs. The pump station improves reliability and reduces the need for distribution storage in the area it serves. The pump station is supplied from the Burlingame system via a main constructed in the S.W. Supply Improvements Project. The pump station also replaces the existing Capitol Highway Pump Station. Construction was substantially completed in FY 97-98. The primary benefit of this project is to enable the Bureau to respond to increased water demands. The project also provides improved public and employee safety by increasing fire flow capacity and removing safety hazards at the existing pump station. This project is not expected to change the current Water Bureau O&M costs for this area, but is expected to minimize future increases in O&M costs as population continues to increase in the area of the City.

Funding Sources								
Revenue Bonds	1,144,741	20,000	0	0	0	0	0	0
Total Funding Sources	1,144,741	20,000	0	0	0	0	0	0
Project Costs								
Design/ProjMgmt	407,010	20,000	0	0	0	0	0	0
Const/Equip	737,731	0	0	0	0	0	0	0
Total Project Costs	1,144,741	20,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CONDUIT 5 AT POWELL BUTTE

Area:

Objective(s):

Expansion

Project Description

This project will fund construction of Conduit 5 from a new intertie to the existing Conduits 2, 3, and 4 in Gresham to a connection to the existing 50-million-gallon reservoir on Powell Butte. The project may also include a pump station and related piping on Powell Butte to further enhance the supply system capacity. The project is in response to water system needs identified in the preliminary findings of the Water Bureau's Infrastructure Master Plan. Planning for Conduit 5 is being or has been conducted in the Conduit 5 Preliminary Design and Powell Butte Master Plan projects.

Funding Sources								
Revenue Bonds	0	0	0	0	0	0	500,000	500,000
Total Funding Sources	0	0	0	0	0	0	500,000	500,000
Project Costs								
Design/ProjMgmt	0	0	0	0	0	0	500,000	500,000
Total Project Costs	0	0	0	0	0	0	500,000	500,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CONDUIT 5 RIGHT-OF-WAY

Area:

NA

Objective(s): Repair/Maint

Project Description

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 99-00 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.

Funding Sources								
Revenue Bonds	0	10,000	10,000	50,000	100,000	10,000	10,000	180,000
Total Funding Sources	0	10,000	10,000	50,000	100,000	10,000	10,000	180,000
Project Costs								
Design/ProjMgmt	0	10,000	10,000	15,000	15,000	10,000	10,000	60,000
Site Acquisition	0	0	0	35,000	85,000	0	0	120,000
Total Project Costs	0	10,000	10,000	50,000	100,000	10,000	10,000	180,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CONDUIT 5-PRELIMINARY DESIGN

Area:

Objective(s): Replacement

Project Description

This project provides for a review of the 1974 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. Review 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 as found appropriate by this study.

Funding Sources								
Revenue Bonds	8,021	200,000	300,000	300,000	0	0	0	600,000
Total Funding Sources	8,021	200,000	300,000	300,000	0	0	0	600,000
Project Costs								
Planning	4,905	0	0	0	0	0	0	0
Design/ProjMgmt	3,116	200,000	300,000	300,000	0	0	0	600,000
Total Project Costs	8,021	200,000	300,000	300,000	0	0	0	600,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CONDUIT CATHODIC PROTECTION

Area:

Objective(s):

Efficiency

Project Description

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.

Funding Sources								
Revenue Bonds	0	0	0	0	0	250,000	250,000	500,000
Total Funding Sources	0	0	0	0	0	250,000	250,000	500,000
Project Costs								
Design/ProjMgmt	0	0	0	0	0	50,000	50,000	100,000
Const/Equip	0	0	0	0	0	200,000	200,000	400,000
Total Project Costs	0	0	0	0	0	250,000	250,000	500,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CONDUIT ISOLATION AND IMPROVEMENTS

Area:

NA

Objective(s):

Efficiency

Project Description

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 and FY 96-97, 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. In FY 96-97 and continuing into FY 97-98, a consultant was hired to perform preliminary engineering studies necessary to select final design options. Final design of selected improvements was completed in FY 97-98 and FY 98-99. Construction of selected interties is funded in stages, with the first two interties planned for construction in FY 98-99 through 00-01. 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. All of these improvements are necessary to maintain and improve the integrity of the supply conduits, and allow the Bureau more flexibility during emergencies for example, to allow diversion of conduit flow around a broken section of one of the conduits.

Funding Sources Revenue Bonds	32,687	2,100,000	2,300,000	2,300,000	0	0	1,650,000	6,250,000
Total Funding Sources	32,687	2,100,000	2,300,000	2,300,000	0	0	1,650,000	6,250,000
Project Costs								
Design/ProjMgmt	32,687	570,000	300,000	300,000	0	0	200,000	800,000
Const/Equip	0	1,530,000	2,000,000	2,000,000	0	0	1,450,000	5,450,000
Total Project Costs	32,687	2,100,000	2,300,000	2,300,000	0	0	1,650,000	6,250,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	500	500	500	1,500

Capital Plan Revised Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

CONDUIT MAINTENANCE Area:

Objective(s): Repair/Maint

Project Description

This project will standardize designs for and installation of DEQ/BES-approved 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 for routine maintenance or whenever the valves are uncovered. The project is expected to reduce the Bureau's costs for routine O&M of the

Funding Sources									
Revenue Bonds		0	390,000	390,000	250,000	100,000	100,000	100,000	940,000
Total Funding Sources		0	390,000	390,000	250,000	100,000	100,000	100,000	940,000
Project Costs									
Design/ProjMgmt		0	40,000	40,000	40,000	20,000	20,000	20,000	140,000
Const/Equip		0	350,000	350,000	210,000	80,000	80,000	80,000	800,000
Total Project Costs	-	0	390,000	390,000	250,000	100,000	100,000	100,000	940,000
Fund Level Costs		0	0	0	0	0	0	0	0
Oper & Maint Costs		0	0	0	0	0	0	0	0

CONDUIT RELOCATION-SANDY RIVER

Area:

NA

Objective(s): Replacement

Project Description

This project provides for relocation of 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 required by modern building codes, volcanogenerated 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.

Funding Sources								
Revenue Bonds	440,929	246,000	500,000	5,500,000	1,400,000	0	0	7,400,000
Total Funding Sources	440,929	246,000	500,000	5,500,000	1,400,000	0	0	7,400,000
Project Costs								
Design/ProjMgmt	440,929	246,000	500,000	180,000	100,000	0	0	780,000
Const/Equip	0	0	0	5,320,000	1,300,000	0	0	6,620,000
Total Project Costs	440,929	246,000	500,000	5,500,000	1,400,000	0	0	7,400,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CONDUIT VULNERABILITY REDUCTION

Area:

NA

Objective(s): Repair/Maint

Project Description

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 to existing structures. This work will provide cost-effective improvements to the conduits to increase their reliability. Specific needs and priorities will be identified as part of the System Vulnerability. Assessment study that is currently in progress.

Funding Sources								
Revenue Bonds	0	0	0	250,000	1,250,000	0	0	1,500,000
Total Funding Sources	0	0	0	250,000	1,250,000	0	0	1,500,000
Project Costs								
Design/ProjMgmt	0	0	0	250,000	150,000	0	0	400,000
Const/Equip	0	0	0	0	1,100,000	0	0	1,100,000
Total Project Costs	0	0	0	250,000	1,250,000	0	0	1,500,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

COUNCIL CREST RESERVOIR NO. 3

Area:

SW

Objective(s):

Expansion

Project Description

This project provides for an evaluation of Council Crest Service Area storage for compliance with the Bureau's storage criteria. The project 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.

·								
Funding Sources								
Revenue Bonds	0	0	0	0	0	0	15,000	15,000
Total Funding Sources	0	0	0	0	0	0	15,000	15,000
Project Costs								
Planning	0	0	0	0	0	0	15,000	15,000
Total Project Costs	0	0	0	0	0	0	15,000	15,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

DAM 1 OUTLET WORKS

Oper & Maint Costs

Area:

NA

Objective(s): Repair/Maint

Project Description

This project provides for an engineering study of the outlet works associated with Bull Run Dam No. 1. These facilities are 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 is budgeted to be accomplished in future years, as recommended by the study.

Funding Sources								
Service Charges and Fees	1,769	100,000	10,000	0	0	0	0	10,000
Total Funding Sources	1,769	100,000	10,000	0	0	0	0	10,000
Project Costs								
Design/ProjMgmt	1,769	100,000	10,000	0	0	0	0	10,000
Total Project Costs	1,769	100,000	10,000	0	0	0	0	10,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

DAM 2 SPILLWAY APPROACH CHANNEL

Area:

NA

Objective(s):

Mandated

Project Description

The purpose of this project is to control seepage along the spillway approach canal at Bull Run Dam #2. On October 26, 1998, the Portland Water Bureau was directed by the Federal Energy Regulatory Commission (FERC) to complete construction of a remedial solution by the end of the year 2000.

Funding Sources								
Revenue Bonds	0	90,000	250,000	1,165,000	0	0	0	1,415,000
Total Funding Sources	0	90,000	250,000	1,165,000	0	0	0	1,415,000
Project Costs								
Planning	0	20,000	0	0	0	0	0	0
Design/ProjMgmt	0	70,000	250,000	0	0	0	0	250,000
Const/Equip	0	0	0	1,165,000	0	0	0	1,165,000
Total Project Costs	0	90,000	250,000	1,165,000	0	0	0	1,415,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Plan Revised Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

DAM 2 STILLING POOL DEEPENING

Area:

Objective(s): Repair/Maint

Project Description

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.

Funding Sources								
Revenue Bonds	0	0	0	0	0	0	10,000	10,000
Total Funding Sources	0	0	0	0	0	0	10,000	10,000
Project Costs								
Planning	0	0	0	0	0	0	10,000	10,000
Total Project Costs	0	0	0	0	0	0	10,000	10,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

DAM 2 TOWER IMPROVEMENTS/WATER QUALITY INLET

Area:

NA

Objective(s): Replacement

Project Description

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.

Funding Sources								
Revenue Bonds	5,677	140,000	400,000	850,000	0	0	0	1,250,000
Total Funding Sources	5,677	140,000	400,000	850,000	0	0	0	1,250,000
Project Costs								
Planning	5,677	0	0	0	0	0	0	0
Design/ProjMgmt	0	140,000	400,000	50,000	0	0	0	450,000
Const/Equip	0	0	0	800,000	0	0	0	800,000
Total Project Costs	5,677	140,000	400,000	850,000	0	0	0	1,250,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

DIVERSION DAM REPAIR

Area:

NA

Objective(s): Repair/Maint

Project Description

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 concrete spalling on the dam spillway and replacement of the drainage gates. The project is planned to be completed in 2 phases. The primary benefit of the project is to maintain this component of the water system in good working order. The project is not expected to change the Bureau's current O&M costs for this small dam.

Funding Sources Revenue Bonds 0 10,000 285,000 0 0 0 0 285,000 **Total Funding Sources** 0 0 10,000 285,000 0 0 0 285,000 **Project Costs** Planning 0 10,000 0 0 0 0 0 0 Design/ProjMgmt 0 0 45,000 0 0 0 0 45,000 Const/Equip 0 240,000 0 0 0 0 0 240,000 **Total Project Costs** 10.000 285,000 0 0 0 0 285,000 0 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0

EAST WELLFIELD COLLECTION SYSTEM EXPANSION

Area:

Objective(s): Repair/Maint

Project Description

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.

Funding	Sources
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Revenue Bonds	0	10,000	0	0	200,000	2,210,000	1,280,000	3,690,000
Total Funding Sources	0	10,000	0	0	200,000	2,210,000	1,280,000	3,690,000
Project Costs								
Planning	0	10,000	0	0	0	0	0	0
Design/ProjMgmt	0	0	0	0	200,000	710,000	200,000	1,110,000
Const/Equip	0	0	0	0	0	1,500,000	1,080,000	2,580,000
Total Project Costs	0	10,000	0	0	200,000	2,210,000	1,280,000	3,690,000
Fund Level Costs	0	0	Ó	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

EMERGENCY OPERATIONS CENTER

Area:

NA

Objective(s):

Mandated

Project Description

This project includes a feasibility assessment, design and construction of a multi-use facility for an emergency operations center at the Bureau's Interstate Complex. This multi-use facility will allow for efficient response by the Bureau to all types of emergencies as well as providing space for conference rooms and training. A feasibility evaluation to determine functionality, conceptual layout, building size and construction will be conducted in year one. Contract documents will be prepared in year two and building construction will occur in year three. The budget assumes that the multi-use facility will be constructed at the Bureau's Interstate Complex. The facility will include the reuse of equipment from the Bureau's interim BEOC. We will apply for grants from FEMA to provide partial funding of the facility.

Funding Sources

Revenue Bonds	0	0	275,000	100,000	980,000	0	0	1,355,000
Total Funding Sources	0	0	275,000	100,000	980,000	0	0	1,355,000
Project Costs								
Planning	0	0	10,000	0	0	0	0	10,000
Design/ProjMgmt	0	0	265,000	50,000	50,000	0	0	365,000
Const/Equip	0	0	0	50,000	930,000	0	0	980,000
Total Project Costs	0	0	275,000	100,000	980,000	0	0	1,355,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

FOREST PARK LOW SUPPLY MAIN

Area:

NW

Objective(s):

Mandated

Project Description

This is a phased project to connect the proposed Forest Park Low Tank (1,044-foot overflow elevation) to Calvary Tank. 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 Calvary Tank

i un	di	na	So	 rces	

Revenue Bonds	0	0	0	0	10,000	0	70,000	80,000
Total Funding Sources	0	0	0	0	10,000	0	70,000	80,000
Project Costs								
Planning	0	0	0	0	10,000	0	0	10,000
Design/ProjMgmt	0	0	0	0	0	0	70,000	70,000
Total Project Costs	0	0	0	0	10,000	0	70,000	80,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

FOREST PARK RESERVOIRS

Area:

Objective(s):

Expansion

Project Description

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, a recently completed 0.5-million-gallon elevated storage structure near Skyline Memorial Gardens, serves the high service areas in the old Sylvan Water District area and was placed in service during FY 96-97. The second and third reservoirs, which will serve the lower service areas in conjunction with Calvary Reservoir, will be below ground tanks located near the intersection of Skyline Boulevard and Cornell Road. Site acquisition of the lower reservoirs will be completed in FY 99-00. Construction of the second tank will begin in FY 01-02. A third reservoir located at the site of the second tank will be needed in future years to serve anticipated build-out demands.

Funding Sources								
Revenue Bonds	2,412,882	245,000	215,000	0	1,395,000	0	0	1,610,000
Total Funding Sources	2,412,882	245,000	215,000	0	1,395,000	.0	0	1,610,000
Project Costs								
Planning	3,003	0	0	0	0	0	0	0
Design/ProjMgmt	605,124	35,000	215,000	0	95,000	0	0	310,000
Site Acquisition	0	210,000	0	0	0	0	0	0
Const/Equip	1,804,755	0	0	0	1,300,000	0	0	1,300,000
Total Project Costs	2,412,882	245,000	215,000	0	1,395,000	0	0	1,610,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

FREEMAN TANK REMOVAL

Area:

NW

Objective(s):

Efficiency

Project Description

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.

Funding Sources								
Service Charges and Fees	0	0	0	5,000	50,000	0	0	55,000
Total Funding Sources	0	0	0	5,000	50,000	0	0	55,000
Project Costs								
Planning	0	0	0	5,000	0	0	0	5,000
Design/ProjMgmt	0	0	0	0	5,000	0	0	5,000
Const/Equip	0	0	0	0	45,000	0	0	45,000
Total Project Costs	0	0	0	5,000	50,000	0	0	55,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

FULTON PUMP STATION RENOVATION

Area:

sw

Objective(s): Repair/Maint

Project Description

This project will renovate the Bureau's Fulton Pump Station. This pump station was initially constructed in the early 1900s and has been added to and revised several times. The station still uses inlet piping and discharge piping that are now seriously deteriorated. The project includes a review of the service requirements for the station so that repairs can be initiated to bring it up to current building codes and meet its future service requirements.

Funding Sources								
Revenue Bonds	0	0	0	0	10,000	0	80,000	90,000
Total Funding Sources	0	0	0	0	10,000	0	80,000	90,000
Project Costs								
Planning	0	0	0	0	10,000	0	0	10,000
Design/ProjMgmt	0	0	0	0	0	0	80,000	80,000
Total Project Costs	 0	0	0	0	10,000	0	80,000	90,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

GILBERT-CLATSOP SUPPLY MAIN

Area:

SE

Objective(s):

Expansion

Project Description

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. 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.

Funding Sources								
Revenue Bonds	0	0	0	15,000	100,000	1,178,000	0	1,293,000
Total Funding Sources	 0	0	0	15,000	100,000	1,178,000	0	1,293,000
Project Costs								
Planning	0	0	0	15,000	0	0	0	15,000
Design/ProjMgmt	0	0	0	0	100,000	78,000	0	178,000
Const/Equip	0	0	0	0	0	1,100,000	0	1,100,000
Total Project Costs	0	0	0	15,000	100,000	1,178,000	0	1,293,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

GROUNDWATER STUDIES

Area:

NA

Objective(s):

Mandated

Project Description

This project will fund a study to increase understanding and utilization of the Bureau's groundwater supply system. The study will develop a regional groundwater flow model to address the following questions: What is the sustainable yield of the well field under long-term emergency operation? Will raising well pump settings increase the sustainable yield? What is the cause of recent declines in the level of the Sand and Gravel Aquifer (City of Vancouver pumping is thought to be the cause)? Where could additional wells be located to increase the sustainable yield?

Funding Sources								
Service Charges and Fees	2,344	142,000	100,000	100,000	100,000	100,000	0	400,000
Total Funding Sources	2,344	142,000	100,000	100,000	100,000	100,000	0	400,000
Project Costs								
Planning	2,344	0	0	0	0	0	0	0
Design/ProjMgmt	0	142,000	100,000	100,000	100,000	100,000	0	400,000
Total Project Costs	2,344	142,000	100,000	100,000	100,000	100,000	0	400,000
Fund Level Costs	0	0	0	0	0	0	0	0

GROUNDWATER SYSTEM UPGRADE

Area:

NE

Objective(s):

Expansion

0

Project Description

Oper & Maint Costs

This project will enhance the reliability and capacity of the Water Bureau's existing groundwater supply resources to allow their reliable use as a supplemental water source of 90 to 110 million gallons per day (mgd). The enhancements may include reconstruction of existing wells and their related facilities, construction of new wells and pipelines, and/or the implementation of aquifer storage and recovery (ASR) techniques on both existing and new wells. The project responds to water system needs identified in the preliminary findings of the Water Bureau's Infrastructure Master Plan.

Funding Sources Revenue Bonds Total Funding Sources		0	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
		0	0	U	0	5,000,000	5,000,000	5,000,000	. 15,000,000
Project Costs									
Planning		0	0	0	0	100,000	0	0	100,000
Design/ProjMgmt		0	0	0	0	400,000	500,000	500,000	1,400,000
Site Acquisition		0	0	0	0	500,000	500,000	0	1,000,000
Const/Equip		0	0	0	0	4,000,000	4,000,000	4,500,000	12,500,000
Total Project Costs	-	0	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Fund Level Costs		0	0	0	0	0	0	0	0
Oper & Maint Costs		0	0	0	0	0	0	0	0

GROUNDWATER TREATMENT STUDY

Area:

NF

Objective(s):

Mandated

Project Description

In this project, the need for treatment improvements for the groundwater supply system were evaluated and appropriate treatment alternatives 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 did 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.

Funding Sources								
Service Charges and Fees	501,783	20,000	0	0	0	0	0	0
Total Funding Sources	501,783	20,000	0	0	0	0	0	0
Project Costs								
Design/ProjMgmt	501,783	20,000	0	0	0	0	0	0
Total Project Costs	501,783	20,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

HEADWORKS SCREENHOUSE NO. 2 AND INTAKE

Area:

NA

Objective(s): Replacement

Project Description

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 and operators for the existing inlet gates; repairing leaks in or replacing the canal; and renovating the screens. During the first year of the project, facilities were evaluated. The existing facilities do not meet future needs and it is not cost-effective to repair them. A new facility is being designed in FY 98-99. Construction will begin in FY 98-99 and continue through FY 01-02.

Funding Sources								
Revenue Bonds	139,580	588,000	1,700,000	3,100,000	100,000	0	0	4,900,000
Total Funding Sources	139,580	588,000	1,700,000	3,100,000	100,000	0	0	4,900,000
Project Costs								
Planning	0	0	100,000	0	0	0	0	100,000
Design/ProjMgmt	139,580	515,400	200,000	100,000	100,000	0	0	400,000
Const/Equip	0	72,600	1,400,000	3,000,000	0	0	0	4,400,000
Total Project Costs	139,580	588,000	1,700,000	3,100,000	100,000	0	0	4,900,000
Fund Level Costs	0	0	0	0	0	0	0	e 0
Oper & Maint Costs	0	0	0	0	0	0	0	0

INDUSTRIAL CONSERVATION

Area:

NA

Objective(s):

Efficiency

Project Description

This project will fund a pilot program to provide low-cost loans to industrial, commercial, and government organizations to install water conservation facilities. The primary benefit will be to achieve more effective use of existing water supply capacity. Loans will be repaid over a 5-year period.

Funding Sources					00.000			
Service Charges and Fees	0	5,000	5,000	90,000	30,000	30,000	30,000	185,000
Total Funding Sources	0	5,000	5,000	90,000	30,000	30,000	30,000	185,000
Project Costs								
Planning	0	5,000	5,000	0	0	0	0	5,000
Design/ProjMgmt	0	0	0	90,000	30,000	30,000	30,000	180,000
Total Project Costs	0	5,000	5,000	90,000	30,000	30,000	30,000	185,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Plan Revised **Adopted** Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

INFRASTRUCTURE MASTER PLAN

Area:

NA

Objective(s):

Efficiency

Project Description

This project consists of a comprehensive analysis of system-wide needs and strategies for supply, treatment, 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 and 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. The first phase will address primary supply, transmission, storage, and treatment elements of the system. Subsequent phases will address system components and the distribution system.

Funding Sources								
Service Charges and Fees	57,930	550,000	300,000	300,000	100,000	0	0	700,000
Total Funding Sources	57,930	550,000	300,000	300,000	100,000	0	0	700,000
Project Costs								
Planning	57,930	0	0	0	0	0	0	0
Design/ProjMgmt	0	550,000	300,000	300,000	100,000	0	0	700,000
Total Project Costs	57,930	550,000	300,000	300,000	100,000	0	0	700,000
Fund Level Costs	0	0	0	0	0	0	0	0

KELLY BUTTE AREA SUPPLY

Area:

SE

0

Objective(s):

Expansion

Project Description

Oper & Maint Costs

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.

Funding Sources								
Revenue Bonds	0	0	0	0	0	0	16,000	16,000
Total Funding Sources	0	0	0	0	0	0	16,000	16,000
Project Costs								
Planning	0	0	0	0	0	0	16,000	16,000
Total Project Costs	0	0	0	0	0	0	16,000	16,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MARQUAM HILL PUMP MAIN REALIGNMENT

Area:

Objective(s): Repair/Maint

Project Description

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 98-99. The third year of the project includes construction funds to implement the necessary repairs.

Funding Sources									
Revenue Bonds		0	55,000	260,000	0	0	0	0	260,000
Total Funding Sources		0	55,000	260,000	0	0	0	0	260,000
Project Costs									
Design/ProjMgmt		0	45,000	5,000	0	0	0	0	5,000
Site Acquisition	(0	10,000	0	0	0	0	0	0
Const/Equip		0	0	255,000	0	0	0	0	255,000
Total Project Costs		0	55,000	260,000	0	0	0	0	260,000
Fund Level Costs		0	0	0	0	0	0	0	0
Oper & Maint Costs		0	0	0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

MASTER PLAN DODGE PARK

Area:

N

Objective(s):

Efficiency

Project Description

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 adjacent maintenance facilities. 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.

Funding Sources								
Revenue Bonds	0	0	0	0	30,000	270,000	0	300,000
Service Charges and Fees	4,796	0	84,000	35,000	0	0	0	119,000
Total Funding Sources	4,796	0	84,000	35,000	30,000	270,000	0	419,000
Project Costs								
Design/ProjMgmt	4,796	0	84,000	35,000	5,000	20,000	0	144,000
Const/Equip	0	0	0	0	25,000	250,000	0	275,000
Total Project Costs	4,796	0	84,000	35,000	30,000	270,000	0	419,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MASTER PLAN IN-CITY PROPERTY/COUNDUIT RT.

Area:

NA

Objective(s):

Efficiency

Project Description

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.

Funding Sources								
Service Charges and Fees	6,367	0	0	25,000	0	290,000	85,000	400,000
Total Funding Sources	6,367	0	0	25,000	0	290,000	85,000	400,000
Project Costs								
Design/ProjMgmt	6,367	0	0	25,000	0	290,000	85,000	400,000
Total Project Costs	6,367	0	0	25,000	0	290,000	85,000	400,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MICROWAVE COMMUNICATIONS SYSTEM

Area:

Objective(s): Replacement

Project Description

This project will fund microwave communication links between several Bureau facilities. The first phase of the project, completed in FY 96/97, was construction of a back-up hot link between Council Crest Reservoir and the Water Control Center. The current phase of the project, to be constructed in FY 98/99, will replace the obsolete 12-mHz microwave link between the Headworks and Bear Creek House, as well as provide a new microwave link between Bear Creek House and Look Out Point. This new link to the existing tower at Look Out Point will enable data and video transmission between the Headworks and the Water Control Center. Future phases of the project will include evaluation of communications need at other remote Bureau facilities such as the Sandy River Station, Lusted Hill, the Groundwater Pump Station, and Powell Butte. Communications capabilities between these sites and the Water Control Center will also be upgraded. It is anticipated that communications between the Groundwater Pump Station and the Water Control Center will be the next link to be evaluated and upgraded and construction of this improved communications link is expected in FY 01-02. The objectives of this project are to: 1) improve employee safety at remote facilities; 2) reduce the number of staff necessary to operate remote facilities; and 3) to reduce vandalism at Bureau facilities. The project will also reduce the need for leased phone lines, resulting in substantial savings to offset the ongoing maintenance costs for the microwave system.

Funding Sources								
Revenue Bonds	82,809	707,000	250,000	0	500,000	250,000	0	1,000,000
Total Funding Sources	82,809	707,000	250,000	0	500,000	250,000	0	1,000,000
Project Costs								
Design/ProjMgmt	26,000	57,000	15,000	0	30,000	15,000	0	60,000
Const/Equip	56,809	650,000	235,000	0	470,000	235,000	0	940,000
Total Project Costs	82,809	707,000	250,000	0	500,000	250,000	0	1,000,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MT. TABOR PART 12 SF

> Objective(s): Expansion

Project Description

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.

Funding Sources								
Service Charges and Fees	33,830	5,000	40,000	0	0	0	5,000	45,000
Total Funding Sources	33,830	5,000	40,000	0	0	0	5,000	45,000
Project Costs								
Design/ProjMgmt	33,830	5,000	40,000	0	0	0	5,000	45,000
Total Project Costs	33,830	5,000	40,000	0	0	0	5,000	45,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

OPEN RESERVOIRS STUDY

Area:

NA

Objective(s): Repair/Maint

Project Description

The project funds an 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 required by the water system for many years to come.

Funding Sources								
Service Charges and Fees	425,048	330,000	10,000	0	0	0	0	10,000
Total Funding Sources	425,048	330,000	10,000	0	0	0	0	10,000
Project Costs								
Planning	10,000	0	0	0	0	0	0	0
Design/ProjMgmt	415,048	330,000	10,000	0	0	0	0	10,000
Total Project Costs	425,048	330,000	10,000	0	0	0	0	10,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita				
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year To	tal

Objective(s): Replacement

Area:

ΝE

Project Description

PARKROSE WELLS

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.

Funding Sources								
Revenue Bonds	16,954	350,000	0	0	0	0	0	0
Total Funding Sources	16,954	350,000	0	0	0	0	0	0
Project Costs								
Design/ProjMgmt	16,954	50,000	0	0	0	0	0	0
Const/Equip	0	300,000	0	0	0	0	0	0
Total Project Costs	16,954	350,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

PEAK OFFLOAD/BACKUP WELLS/HEALTH CARE FACILITIES

Area:

NA

Objective(s):

Expansion

Project Description

This project will form a partnership between the Water Bureau and metropolitan area hospitals to provide assistance for the construction of on-site water wells to provide summer irrigation and emergency water supplies in the event of a failure of the Bull Run Water system. The project solves two problems: 1) it reduces large summer irrigation peaking loads on the Bull Run, and 2) it provides emergency water supplies to hospitals. During the 1996 flood, and the associated possibility of non-potable water being used in the distribution system, it became evident that local hospitals are in need of back up water supplies. Currently Providence and Good Samaritan Hospitals have wells. St. Vincent has an arrangement with Catlin Gable School to use their well if the City supplies fire hose for the connection. The hospital complex on Marquam Hill (OHSU, Shriners, and the Veterans Hospital) has a single water storage tank for its back up supply. Providing redundancy or hardening of the existing water system, especially given the steep terrain in the area, would be quite costly. The remaining hospitals do not have back up water supplies. The balance of the hospitals in the metropolitan area do not have emergency water supplies; however, the system provides some redundancy to these hospitals. A less costly alternative to providing redundancy for area hospitals is to provide assistance to the hospitals to construct water wells. The primary benefit of the project is to reducefuture capital construction costs for the Bureau. The first phase of the project includes an investigation of potential hospital partners (including a stakeholders group of local health care facility managers), development of cost sharing/ownership agreements, and development of a more detailed project cost/

Funding Sources								
Service Charges and Fees	0	0	40,000	200,000	200,000	200,000	40,000	680,000
Total Funding Sources	0	0	40,000	200,000	200,000	200,000	40,000	680,000
Project Costs								
Planning	0	0	20,000	0	0	0	20,000	40,000
Design/ProjMgmt	0	0	20,000	40,000	40,000	40,000	20,000	160,000
Const/Equip	0	0	0	160,000	160,000	160,000	0	480,000
Total Project Costs	0	0	40,000	200,000	200,000	200,000	40,000	680,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

POWELL BUTTE MASTER PLAN

Area:

Objective(s): Repair/Maint

Project Description

A master plan was developed for the City's future use of Powell Butte, including a variety of site uses for the public. The project included coordination with other City bureaus and neighborhood groups. The final product is a new master plan with maps and renderings of future uses for this property. The project enables 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 includes 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. The final task of the study is to obtain a Conditional Use Master Plan for the property, which will provide the permits necessary to implement the now completed Master Plan. The Master Plan requires the Bureau to increase its level of maintenance for the property, including approximately two full-time employees to manage the facility.

Funding Sources								
Revenue Bonds	775,306	60,000	0	0	0	0	0	0
Total Funding Sources	775,306	60,000	0	0	0	0	0	0
Project Costs								
Design/ProjMgmt	775,306	60,000	0	0	0	0	0	0
Total Project Costs	775,306	60,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	20,000	200,000	200,000	200,000	200,000	820,000

POWELL BUTTE RESERVOIR #2

Area:

SE

Objective(s):

Project Description

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 were evaluated in separate studies. This project will provide the additional storage required to safely operate the water system with one or more of the open reservoirs out of service. The first four years of the project include preliminary studies, conceptual design, permitting, and property purchase for mitigation and overflow discharge containment. Project design is funded in the fourth and fifth years. Construction will continue through several years. The project is scheduled to allow incorporation of findings from the Powell Butte Master Plan, Infrastructure Master Plan, Mt. Tabor Part 12 study, System Vulnerability Assessment Study, and the Open Reservoir Study. The project will significantly enhance the function and reliability of the water supply system.

Funding Sources								
Revenue Bonds	469	300,000	150,000	150,000	1,000,000	4,000,000	10,000,000	15,300,000
Total Funding Sources	469	300,000	150,000	150,000	1,000,000	4,000,000	10,000,000	15,300,000
Project Costs								
Planning	469	0	0	0	0	0	0	0
Design/ProjMgmt	0	60,000	30,000	140,000	500,000	500,000	300,000	1,470,000
Site Acquisition	. 0	240,000	120,000	10,000	0	0	0	130,000
Const/Equip	0	0	0	0	500,000	3,500,000	9,700,000	13,700,000
Total Project Costs	469	300,000	150,000	150,000	1,000,000	4,000,000	10,000,000	15,300,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

REGIONAL PIPELINES

Area:

NA

Objective(s):

Expansion

Project Description

This project will construct a major pipeline connections between the region's major water supply providers. The initial project funding is intended to initiate the pipeline connections between the Portland system via the Washington County Supply Line and the Tigard, Sherwood, and Wilsonville systems. Additional funding in future years is provided for similar connections to water systems in the Clackamas River Drainage and to other systems in Washington County. Funds shown are only those of the Water Bureau. Significant additional funding by others is necessary to complete the anticipated interties. The project responds to water system needs identified in the preliminary findings of the Water Bureau's Infrastructure Master Plan.

Funding Sources									
Revenue Bonds		0	0	100,000	1,000,000	5,000,000	5,000,000	4,000,000	15,100,000
Total Funding Sources		0	0	100,000	1,000,000	5,000,000	5,000,000	4,000,000	15,100,000
Project Costs									
Design/ProjMgmt		0	0	100,000	300,000	500,000	400,000	400,000	1,700,000
Const/Equip		0	0	0	700,000	4,500,000	4,600,000	3,600,000	13,400,000
Total Project Costs	_	0	0	100,000	1,000,000	5,000,000	5,000,000	4,000,000	15,100,000
Fund Level Costs		0	0	0	0	0	0	0	0
Oper & Maint Costs		0	0	0	0	0	0	0	0

REGIONAL WATER SUPPLY PLAN REVISION

Area:

NA

Objective(s): Replacement

Project Description

The current Regional Water Supply Plan (RWSP) was endorsed by the region's water providers in late 1996. The RWSP calls for a review and update at least every 5 years; therefore, the first update should take place by 2001. This review will entail a review and update of the RWSP policy objectives, evaluation criteria, technical information, resource strategies, and implementation actions to reflect new information and evolving priorities. The Regional Water Providers Consortium will be the implementing body for this update, and the City of Portland, under an existing IGA with the Consortium, will provide the staff services to conduct the RWSP revision. The study is expected to be funded 30% by the Water Bureau and 70% by other members of the Consortium.

Funding Sources								
Intergovernmental	0	0	0	0	245,000	245,000	0	490,000
Service Charges and Fees	0	0	0	0	80,000	80,000	0	160,000
Total Funding Sources	0	0	0	0	325,000	325,000	0	650,000
Project Costs								
Planning	0	0	0	0	5,000	0	0	5,000
Design/ProjMgmt	0	0	0	0	320,000	325,000	0	645,000
Total Project Costs	0	0	0	0	325,000	325,000	0	650,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

RESERVOIR MAINTENANCE

Area:

NA

Objective(s): Repair/Maint

Project Description

The Reservoir Maintenance Project 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 the installation of valves on conduits and mains to regulate the reservoirs.

Funding Sources								
Revenue Bonds	0	1,512,000	612,000	1,334,000	312,000	312,000	312,000	2,882,000
Total Funding Sources	0	1,512,000	612,000	1,334,000	312,000	312,000	312,000	2,882,000
Project Costs								
Design/ProjMgmt	0	53,000	50,000	53,000	53,000	53,000	53,000	262,000
Const/Equip	0	1,459,000	562,000	1,281,000	259,000	259,000	259,000	2,620,000
Total Project Costs	0	1,512,000	612,000	1,334,000	312,000	312,000	312,000	2,882,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

RIVER CROSSING REPLACEMENTS

Area:

Objective(s): Replacement

Project Description

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 single 36-inch-diameter underwater crossing.

Funding	Sources
i unung	Jources

Revenue Bonds	0	20,000	0	0	150,000	1,350,000	1,000,000	2,500,000
Total Funding Sources	0	20,000	0	0	150,000	1,350,000	1,000,000	2,500,000
Project Costs								
Planning	0	20,000	0	0	0	0	0	0
Design/ProjMgmt	0	0	0	0	150,000	150,000	150,000	450,000
Const/Equip	0	0	0	0	0	1,200,000	850,000	2,050,000
Total Project Costs	0	20,000	0	0	150,000	1,350,000	1,000,000	2,500,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SMALL WELLS STUDY & RENOVATION

Area:

NA

Objective(s): Repair/Maint

Project Description

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.

Funding Sources

Service Charges and Fees	7,414	10,000	200,000	0	0	0	0	200,000
Total Funding Sources	7,414	10,000	200,000	0	0	0	0	200,000
Project Costs								
Planning	7,414	0	0	0	0	0	0	0
Design/ProjMgmt	0	10,000	40,000	0	0	0	0	40,000
Const/Equip	0	0	160,000	0	0	0	0	160,000
Total Project Costs	7,414	10,000	200,000	0	0	0	0	200,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

STEPHENSON PUMP STATION AND TANK IMPROVEMENTS

Area:

SW

Objective(s): Replacement

Project Description

The Stephenson Pump Station and Tanks were acquired through annexation of the Capitol Highway Water District. The elevation of the pump station in relation to the tanks 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 several alternatives to alleviate the suction pressure problem. The project will also provide for the design and construction of a 1million-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.

Funding Sources

. anamg courses									
Revenue Bonds		0	0	50,000	60,000	345,000	0	0	455,000
Total Funding Sources		0	0	50,000	60,000	345,000	0	0	455,000
Project Costs									
Design/ProjMgmt		0	0	50,000	45,000	45,000	0	0	140,000
Const/Equip		0	0	0	15,000	300,000	0	0	315,000
Total Project Costs	_	0	0	50,000	60,000	345,000	0	0	455,000
Fund Level Costs		0	0	0	0	0	0	0	0
Oper & Maint Costs		0	0	0	0	0	(1,000)	(1,000)	(2,000)

SYSTEM VULNERABILITY ASSESSMENT

Area:

Objective(s): Repair/Maint

Project Description

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, including 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.

Funding Sources 0 Service Charges and Fees 300,702 400,000 40,000 290,000 290,000 230,000 850,000 **Total Funding Sources** 300,702 400,000 40,000 290,000 290,000 230,000 0 850,000 **Project Costs** Design/ProjMgmt 300,702 400,000 40,000 290,000 290,000 230,000 0 850,000 **Total Project Costs** 300,702 400.000 40.000 290,000 290,000 230.000 0 850,000 **Fund Level Costs** 0 0 0 0 0 O 0 0

0

0

0

0

SYSTEM VULNERABILITY REDUCTION

Area:

0

NA

0

Objective(s):

0

0

Efficiency

Project Description

Oper & Maint Costs

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

Funding Sources								
Revenue Bonds	0	0	10,000	0	2,000,000	2,000,000	1,000,000	5,010,000
Total Funding Sources	0	0	10,000	0	2,000,000	2,000,000	1,000,000	5,010,000
Project Costs								
Planning	0	0	10,000	0	0	0	0	10,000
Design/ProjMgmt	0	0	0	0	500,000	500,000	300,000	1,300,000
Const/Equip	0	0	0	0	1,500,000	1,500,000	700,000	3,700,000
Total Project Costs	0	0	10,000	0	2,000,000	2,000,000	1,000,000	5,010,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

TANK IMPROVEMENTS

Area:

NΔ

Objective(s): Repair/Maint

Project Description

The purpose of this project is to provide capital improvements at several Water Bureau water storage tanks. The majority of the improvements are structural enhancements to repair corrosion damage and provide seismic stability. The primary benefit is to increase the public and employee safety by decreasing the chances of significant structural failure during a seismic event.

Funding Sources								
Revenue Bonds	54,726	455,000	463,000	0	0	0	0	463,000
Total Funding Sources	54,726	455,000	463,000	0	0	0	0	463,000
Project Costs								
Design/ProjMgmt	54,726	247,000	63,000	0	0	0	0	63,000
Site Acquisition	0	80,000	0	0	0	0	0	0
Const/Equip	0	128,000	400,000	0	0	0	0	400,000
Total Project Costs	54,726	455,000	463,000	0	0	0	0	463,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

TRANSMISSION PIPE CONDITION & LIFE STUDY

Objective(s): Repair/Maint

Project Description

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 the remaining life of pipelines. Priorities, costs, and benefits will be identified and a comprehensive program for pipeline replacement will be developed. This will allow for timely and economic maintenance or replacement of pipelines prior to system failures. Capital construction funds are provided in future years to fund repair of high priority problems identified in the ongoing evaluation of the condition of these large mains.

Funding Sources								
Revenue Bonds	0	0	0	0	100,000	500,000	500,000	1,100,000
Service Charges and Fees	0	0	75,000	75,000	50,000	0	0	200,000
Total Funding Sources	0	0	75,000	75,000	150,000	500,000	500,000	1,300,000
Project Costs								
Design/ProjMgmt	0	0	75,000	75,000	150,000	500,000	500,000	1,300,000
Total Project Costs	0	0	75,000	75,000	150,000	500,000	500,000	1,300,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

USFS/CITY OF PORTLAND LAND EXCHANGE

Area:

NA

Objective(s):

Efficiency

Project Description

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. A preliminary valuation study is planned for FY 98-99, with a final appraisal tentatively scheduled for FY 99-00. The project may also include purchase of the only remaining private industrial forest land in the Bull Run Management Unit, a 20-acre parcel owned by Longview Fibre Company.

Funding Sources								
Revenue Bonds	0	250,000	150,000	0	0	0	0	150,000
Total Funding Sources	0	250,000	150,000	0	0	0	0	150,000
Project Costs								
Design/ProjMgmt	0	250,000	95,000	0	0	0	0	95,000
Site Acquisition	0	0	55,000	0	0	0	0	55,000
Total Project Costs	0	250,000	150,000	0	0	0	0	150,000
Fund Level Costs	0	0	i 0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WASHINGTON COUNTY SUPPLY LINE DRAIN

Area:

SW

Objective(s): Replacement

Project Description

High-pressure, 6-inch ball valves will be installed on the drain lines on both sides of the Willamette River for the Washington County Supply Main (WCSL). The existing valves installed as a part of the original construction of the WCSL have been rendered inoperable by the high pressure in the supply main. The new valves are needed in order to properly drain the WCSL for routine inspections.

Funding Sources								
Revenue Bonds	0	0	10,000	0	70,000	0	0	80,000
Total Funding Sources	0	0	10,000	0	70,000	0	0	80,000
Project Costs								
Planning	0	0	10,000	0	0	0	0	10,000
Design/ProjMgmt	0	0	0	0	10,000	0	0	10,000
Const/Equip	0	0	0	0	60,000	0	0	60,000
Total Project Costs	0	0	10,000	0	70,000	0	0	80,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WASHINGTON PARK 30" PIPELINE REHABILITATION

Area:

Objective(s): Repair/Maint

Project Description

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. In the interim, the piping system will be upgraded with the addition of valves and the piping at Pump No. 1 will be reconfigured.

Funding Sources								
Revenue Bonds	0	0	100,000	0	0	0	0	100,000
Total Funding Sources	0	0	100,000	0	0	0	0	100,000
Project Costs								
Design/ProjMgmt	0	0	20,000	0	0	0	0	20,000
Const/Equip	0	0	80,000	0	0	0	0	80,000
Total Project Costs	0	0	100,000	0	0	0	0	100,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WATER CONTROL CENTER MAINTENANCE

Area:

Objective(s): Repair/Maint

Project Description

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 capital maintenance of the telemetry sites and the SCADA system. There was a large expenditure in FY 97-98 to upgrade and replace the central control system at the Water Control Center. Final implementation will occur in FY 98-99. The project will have ongoing upgrade costs. The primary benefit of the project is system maintenance.

Funding Sources									
Revenue Bonds	(0	605,000	80,000	80,000	0	0	0	160,000
Total Funding Sources		0	605,000	80,000	80,000	0	0	0	160,000
Project Costs									
Design/ProjMgmt	(0	75,000	50,000	50,000	0	0	0	100,000
Const/Equip	(0	530,000	30,000	30,000	0	0	0	60,000
Total Project Costs		0	605,000	80,000	80,000	0	0	0	160,000
Fund Level Costs	C)	0	0	0	0	0	0	0
Oper & Maint Costs	C)	0	0	0	10,000	10,000	10,000	30,000

WATER DISTRICT CONNECTIONS #1

Area:

SE

Objective(s):

Expansion

Project Description

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.

Funding Sources								
Revenue Bonds	7,949	100,000	110,000	100,000	100,000	0	0	310,000
Total Funding Sources	7,949	100,000	110,000	100,000	100,000	0	0	310,000
Project Costs								
Planning	7,949	5,000	0	0	0	0	0	0
Design/ProjMgmt	0	0	20,000	20,000	20,000	0	0	60,000
Site Acquisition	0	95,000	0	0	0	0	0	0
Const/Equip	0	0	90,000	80,000	80,000	0	0	250,000
Total Project Costs	7,949	100,000	110,000	100,000	100,000	0	0	310,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Plan Revised Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

WATER LOSS REDUCTION

NA

Objective(s):

Efficiency

Project Description

As part of the Bureau's conservation efforts, the water system is surveyed for leaks every 5 years. In the first year of this project, we will hire a leak detection contractor to identify leaks throughout the water system. In the second year, the leak detection contract will continue until the entire water system has been surveyed. If leak detection technology and equipment has changed significantly since our last major survey, new equipment will be purchased for use by Bureau staff. The contractor will train Water Bureau employees on the use of this equipment so that staff can locate and repair leaks as needed during the 4 years between our major system surveys. Leaks that are large enough for repairs to be cost-effective will be fixed beginning in year two.

Funding Sources								
Service Charges and Fees		86,000	100,000	100,000	100,000	0	0	300,000
Total Funding Sources	-	86,000	100,000	100,000	100,000	0	0	300,000
Project Costs								
Design/ProjMgmt	(86,000	80,000	80,000	80,000	0	0	240,000
Const/Equip	(0	20,000	20,000	20,000	0	0	60,000
Total Project Costs	-	86,000	100,000	100,000	100,000	0	0	300,000
Fund Level Costs	(0	0	0	0	0	0	0
Oper & Maint Costs	() 0	0	0	0	0	0	0

WATER REUSE & ALTERNATIVE USE

Area:

NA

Objective(s):

Efficiency

Project Description

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. Among the potential projects are participation with the Port of Portland at the Rivergate Industrial District, with Metro Washington Park Zoo, and with Tri-Met.

Funding Sources

Service Charges and Fees	128,942	18,000	200,000	60,000	208,000	208,000	0	676,000
Total Funding Sources	128,942	18,000	200,000	60,000	208,000	208,000	0	676,000
Project Costs								
Design/ProjMgmt	128,942	18,000	20,000	15,000	15,000	15,000	0	65,000
Const/Equip	0	0	180,000	45,000	193,000	193,000	0	611,000
Total Project Costs	128,942	18,000	200,000	60,000	208,000	208,000	0	676,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WATERSHED DAMS MAINTENANCE

Area:

Objective(s): Repair/Maint

Project Description

The Bureau owns two large dams in the Bull Run watershed, several smaller dams and weirs and all facilities associated with the Headworks. The water stored behind these dams is the main source of the City's water. This ongoing project provides for routine capital maintenance to protect the long-term integrity of the dams. Projects include repairs to concrete, coatings, valves, spillways, and other features.

Funding Sources

Revenue Bonds	0	128,000	56,000	52,000	52,000	52,000	70,000	282,000
Total Funding Sources	0	128,000	56,000	52,000	52,000	52,000	70,000	282,000
Project Costs								
Design/ProjMgmt	0	50,000	10,000	10,000	10,000	10,000	30,000	70,000
Const/Equip	0	78,000	46,000	42,000	42,000	42,000	40,000	212,000
Total Project Costs	0	128,000	56,000	52,000	52,000	52,000	70,000	282,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WATERSHED MAINTENANCE

Objective(s): Repair/Maint

Project Description

This activity funds capital projects necessary to maintain, improve, and protect the Bull Run watershed environment and facilities that are not directly related to the water supply system facilities. The funding level reflects the amount necessary to backstop the Bureau-requested USFS programmatic environmental assessment of its road abandonment program in case appropriated federal money is not available as a result of federal budget reductions. Funds to assist the USFS in carrying out repair, reconstruction, or abandonment of federal roads, and monitoring the associated water quality impacts are also included because federally appropriated funds for these activities have been limited or unavailable for a number of years. Funds are also included to rebuild the federal fire management pre-attack facilities that are required to protect the watershed from fire damage.

Funding Sources								
Revenue Bonds	0	325,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Funding Sources	0	325,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Project Costs								
Design/ProjMgmt	0	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Const/Equip	0	265,000	240,000	240,000	240,000	240,000	240,000	1,200,000
Total Project Costs	0	325,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WELL SITE IMPROVEMENTS

Area:

NE

Objective(s): Repair/Maint

Project Description

Bureau wells Nos. 26, 29, and 32 were constructed with only minimal, temporary electrical and piping systems. In this project, improvements similar to those made at the other 19 wells will bring the wells up to Bureau standards. The improvements will include new motor control centers, radio telemetry, remote transmitting units, vaults, site security, and landscaping. 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.

Funding Sources								
Revenue Bonds	0	279,000	1,330,000	0	0	0	0	1,330,000
Total Funding Sources	0	279,000	1,330,000	0	0	0	0	1,330,000
Project Costs								
Design/ProjMgmt	0	79,000	100,000	0	0	0	0	100,000
Const/Equip	0	200,000	1,230,000	0	0	0	0	1,230,000
Total Project Costs	0	279,000	1,330,000	0	0	0	0	1,330,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	, , 0

WELLFIELD MAINTENANCE

Area:

NE

Objective(s): Repair/Maint

Project Description

The wellfield is the City's supplementary and backup water supply to the Bull Run River supply. Repair funds have been withdrawn in recent years due to budgetary constraints and a lack of Bureau staffing needed to manage these needed repairs. As a result, many maintenance needs have accumulated. Project funds were increased in FY 97-98 and future years to perform the backlog of maintenance needed on this system.

Funding Sources								
Revenue Bonds	0	250,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Funding Sources	0	250,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Project Costs								
Design/ProjMgmt	0	50,000	75,000	75,000	75,000	75,000	75,000	375,000
Const/Equip	0	200,000	425,000	425,000	425,000	425,000	425,000	2,125,000
Total Project Costs	0	250,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WEST SIDE HEADER

Area: Objective(s): Replacement

Project Description

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.

Funding Sources								
Revenue Bonds	414,247	135,000	100,000	250,000	0	0	0	350,000
Total Funding Sources	414,247	135,000	100,000	250,000	0	0	0	350,000
Project Costs								
Planning	290,601	. 0	0	0	0	0	0	0
Design/ProjMgmt	123,646	135,000	100,000	50,000	0	0	0	150,000
Const/Equip	0	0	0	200,000	0	0	0	200,000
Total Project Costs	414,247	135,000	100,000	250,000	0	0	0	350,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	.0

WESTSIDE SUPPLY MAIN Area: Objective(s): Expansion

Project Description

A new supply main will be constructed from Mt. Tabor to approximately S.W. 17th Avenue and Jefferson Street. Valve installation at Mt. Tabor will 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 will 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. The project can substantially increase the capacity of the west side systems.

Funding Sources								
Revenue Bonds	0	0	0	0	0	10,000	0	10,000
Total Funding Sources	0	0	0	0	0	10,000	0	10,000
Project Costs								
Planning	0	0	0	0	0	10,000	0	10,000
Total Project Costs	0	0	0	0	0	10,000	0	10,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Water Quality

CHLORINE CONTROL IMPROVEMENTS

Area:

Objective(s): Repair/Maint

Project Description

This project will fund minor modifications to the disinfection facilities at the Bull Run Headworks. The needed modifications will be identified and designed in FY 98-99. Design will be completed and modifications will be construction in FY99-00 and 00-01. 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.

Funding Sources								
Revenue Bonds	0	40,000	100,000	100,000	0	0	0	200,000
Total Funding Sources	0	40,000	100,000	100,000	0	0	0	200,000
Project Costs								
Design/ProjMgmt	0	40,000	15,000	15,000	0	0	0	30,000
Const/Equip	0	0	85,000	85,000	0	0	0	170,000
Total Project Costs	0	40,000	100,000	100,000	0	0	0	200,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

CORROSION CONTROL REGULATION COMPLIANCE

Objective(s):

Expansion

Project Description

Changes to the water system treatment facilities were 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 indicated that the Bureau needed to design and construct water treatment facilities to comply with new U.S. Environmental Protection Agency (EPA) regulations. The project includes two major elements. Construction of a chemical addition system was completed in FY 97-98. The second element is an ongoing lead paint abatement program. The primary benefit of the project is the protection of public health.

Funding Sources								
Revenue Bonds	3,855,891	71,000	0	0	0	0	0	0
Total Funding Sources	3,855,891	71,000	0	0	0	0	0	0
Project Costs								
Design/ProjMgmt	2,778,097	71,000	0	0	0	0	0	0
Const/Equip	1,077,794	0	0	0	0	0	0	0
Total Project Costs	3,855,891	71,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000

GROUNDWATER DISINFECTION IMPROVEMENTS

Area:

Objective(s): Repair/Maint

Project Description

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 98-99), and (3) construction of the recommended modifications in FY 99-00 through 01-02. The primary benefit of the project is enhanced public and employee safety. This project will not, however, address treatment issues associated with groundwater contamination.

Funding Sources								
Revenue Bonds	154,804	225,000	750,000	2,225,000	500,000	0	0	3,475,000
Total Funding Sources	154,804	225,000	750,000	2,225,000	500,000	0	0	3,475,000
Project Costs								
Design/ProjMgmt	10,755	150,000	400,000	225,000	100,000	0	0	725,000
Const/Equip	144,049	75,000	350,000	2,000,000	400,000	0	0	2,750,000
Total Project Costs	154,804	225,000	750,000	2,225,000	500,000	0	0	3,475,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

PAINT SHOP RELOCATION

Ν

Objective(s):

Expansion

Project Description

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. This project will be done in conjunction with the Interstate Facility Planning. In the interim, the requirements for the paint shop will be defined and the existing facility will be secured.

Funding Courses								
Funding Sources		_	_	_	_			
Revenue Bonds	8,677	0	0	0	0	80,000	200,000	280,000
Total Funding Sources	8,677	0	0	0	0	80,000	200,000	280,000
Project Costs								
Planning	8,677	0	0	0	0	10,000	0	10,000
Design/ProjMgmt	0	0	0	0	0	70,000	0	70,000
Const/Equip	0	0	0	0	0	0	200,000	200,000
Total Project Costs	8,677	0	0	0	0	80,000	200,000	280,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

40.0 (9)	Revised	vised Adopted	Capital Plan				
Prior Yea	rs FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total

REGULATORY COMPLIANCE STUDIES

Area:

NA

Objective(s):

Expansion

Project Description

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 occysts found in Portland's Bull Run Water Source, and the effectiveness of disinfection systems in killing the occysts. Information from these studies will be used to develop background information for comments on and, ultimately, compliance with drinking water regulations.

Funding Sources								
Service Charges and Fees	132,460	200,000	150,000	150,000	0	0	0	300,000
Total Funding Sources	132,460	200,000	150,000	150,000	0	0	0	300,000
Project Costs								
Planning	8,113	- 0	0	0	0	0	0	0
Design/ProjMgmt	124,347	200,000	150,000	150,000	0	0	0	300,000
Total Project Costs	132,460	200,000	150,000	150,000	0	0	0	300,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

RESOURCE PROTECTION PUBLIC EDUCATION

Area:

NA

Objective(s):

Expansion

Project Description

This project will construct education facilities and exhibits about management and protection of water resources the city relies on for its drinking water supply. Anticipated facilities and exhibits include construction of a viewing deck in the watershed where an overview of the Headworks and Dam 2 could be achieved and provide static displays at those sites; construction of a ADA-accessible old growth trail; and interpretive exhibits at Bear Creek house, Dodge Park, the Headworks; the downtown water quality lab, and in the South Shore wellfield area.

Funding Sources								
Service Charges and Fees	0	0	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding Sources	0	0	25,000	25,000	25,000	25,000	25,000	125,000
Project Costs								
Planning	0	0	2,000	0	0	0	0	2,000
Design/ProjMgmt	0	0	3,000	5,000	5,000	5,000	5,000	23,000
Const/Equip	0	0	20,000	20,000	20,000	20,000	20,000	100,000
Total Project Costs	0	0	25,000	25,000	25,000	25,000	25,000	125,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper 9. Maint Costs	0	0	0	0	0	0	0	

TANK OVERFLOW EVALUATION/IMPROVEMENT

Area:

NA

Objective(s): Replacement

Project Description

Inadequately sized water 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. In FY 98-99, storage tanks will be analyzed to develop a ranked list of overflow system improvements for construction. Project specific design and construction will begin in FY 99-00 and proceed according to the list of priorities developed in the analysis.

Funding Sources								
Revenue Bonds	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding Sources	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Project Costs								
Design/ProjMgmt	0	70,000	20,000	20,000	20,000	20,000	20,000	100,000
Const/Equip	0	30,000	80,000	80,000	80,000	80,000	80,000	400,000
Total Project Costs	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised **Capital Plan** Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total WATER QUALITY SAMPLE UPGRADE NA Area: Objective(s): Efficiency **Project Description** 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. This project includes the installation of chlorine residual analyzers for continuous monitoring of residuals in the distribution system. The primary benefit of this project is the production of more accurate and reliable water quality data to use in operating the water system and to aid in the design of system improvements. Additional O&M costs will be incurred to operate these new facilities. **Funding Sources** Revenue Bonds 224,170 150,000 100.000 n 75,000 75,000 0 250,000 **Total Funding Sources** 0 224,170 150,000 100,000 0 75,000 75,000 250,000 **Project Costs** Design/ProjMgmt 62,083 25,000 25,000 0 25,000 25,000 0 75,000 Const/Equip 162,087 125,000 75,000 0 50,000 50,000 0 175,000 **Total Project Costs** 224,170 150,000 0 100,000 0 75,000 75,000 250,000 **Fund Level Costs** 0 O 0 O O 0 O 0 0 0 **Oper & Maint Costs** O O O 3,000 3.000 WATER SYSTEM STUDIES NA Area: Objective(s): Repair/Maint **Project Description** This project provides 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** Service Charges and Fees 0 0 0 0 1,244,000 0 0 1.244.000 **Total Funding Sources** 0 0 O 0 0 0 1,244,000 1,244,000 **Project Costs** Design/ProjMgmt 0 0 0 0 0 0 1,244,000 1,244,000 **Total Project Costs** 0 0 0 0 0 0 1,244,000 1,244,000 0 0 **Fund Level Costs** 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 WATER TREATMENT IMPROVEMENTS STUDIES Area: NA Objective(s): Repair/Maint **Project Description** This project includes various planning studies needed to further evaluate and identify requirements for future Bull Run treatment improvements. Specific tasks include preparing a treatment plant siting study, developing a Bull Run treatment public involvement program, analyzing permitting requirements, and developing a Bull Run treatment implementation plan. **Funding Sources** Service Charges and Fees 0 0 50,000 100,000 100,000 0 250,000 **Total Funding Sources** 0 0 0 0 50,000 100,000 100,000 250,000 **Project Costs** Design/ProjMgmt 0 0 50.000 100,000 100,000 0 0 250,000 **Total Project Costs** 0 0 50,000 100,000 100,000 0 0 250,000 **Fund Level Costs** 0 0 0 0 0 0 0 O Oper & Maint Costs 0 0 0 0 0 0 0 0

WELLFIELD REMEDIATION

Area:

Objective(s): Repair/Maint

Project Description

Groundwater contamination remediation activities will continue at various sites in the vicinity of the City's Columbia River wells. As in previous years, the budget is based on the assumption that responsible parties and the Oregon Department of Environmental Quality will fund or conduct the majority of the work, and that a City contractor will provide oversight and review. The budget assumes legal support for cost recovery associated with Boeing and Cascade, development of a Feasibility Study for DNAPL at the ICN site, and development of a Remedial Investigation/Feasibility Study (RI/FS) in the Glass Plant Road contamination area.

Funding	g Sources
Conde	Characa

runung sources								
Service Charges and Fees	2,347,837	500,000	300,000	200,000	200,000	0	0	700,000
Total Funding Sources	2,347,837	500,000	300,000	200,000	200,000	0	0	700,000
Project Costs								
Design/ProjMgmt	2,210,629	500,000	300,000	200,000	200,000	0	0	700,000
Site Acquisition	26,875	0	0	0	0	0	0	0
Const/Equip	110,333	0	0	0	0	0	0	0
Total Project Costs	2,347,837	500,000	300,000	200,000	200,000	0	0	700,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

WELLHEAD PROTECTION

Area:

Objective(s): Repair/Maint

Project Description

This project will provide funding for additional monitoring wells that are a part of the Bureau's regional groundwater monitoring program. In previous fiscal year efforts, the Bureau has installed 26 monitoring wells. These wells have indicated that groundwater quality upgradient of the Bureau's production wells is very good, although some areas of contamination have been identified and are being addressed. Additional wells are required to complete the monitoring network. Monitoring the water quality in these wells will increase the Bureau's O&M costs as more wells are installed.

Funding Sources

283,968	250,000	150,000	150,000	150,000	0	0	450,000
283,968	250,000	150,000	150,000	150,000	0	0	450,000
283,968	250,000	150,000	150,000	150,000	0	0	450,000
283,968	250,000	150,000	150,000	150,000	0	0	450,000
0	0	0	0	0	0	0	0
- 0	0	1,000	1,500	2,000	2,000	2,000	8,500
	283,968 283,968 283,968 0	283,968 250,000 283,968 250,000 283,968 250,000 0 0	283,968 250,000 150,000 283,968 250,000 150,000 283,968 250,000 150,000 0 0 0	283,968 250,000 150,000 150,000 283,968 250,000 150,000 150,000 283,968 250,000 150,000 150,000 0 0 0 0	283,968 250,000 150,000 150,000 150,000 283,968 250,000 150,000 150,000 150,000 283,968 250,000 150,000 150,000 150,000 0 0 0 0 0 0	283,968 250,000 150,000 150,000 0 283,968 250,000 150,000 150,000 150,000 0 283,968 250,000 150,000 150,000 150,000 0 0 0 0 0 0 0 0 0	283,968 250,000 150,000 150,000 0 283,968 250,000 150,000 150,000 0 283,968 250,000 150,000 150,000 0 0 0 0 0 0 0

Capital Improvement Plan — Community Development & Services Local Improvement Districts — Local Improvement Districts

PROJECT DETAIL

Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **Local Improvement Districts Local Improvement Districts** N/A Area: Objective(s): Expansion **Project Description** Local Improvement Districts are projects which provide improvements to neighborhoods and are paid for through tax assessments of the affected properties that benefit from these improvements. **Funding Sources** LID 5,150,000 2,037,100 9,265,000 3,790,000 1,342,500 587,500 17,022,100 **Total Funding Sources** 0 17,022,100 5,150,000 2,037,100 9,265,000 3,790,000 1,342,500 587,500 **Project Costs** Const/Equip 5,150,000 2,037,100 9,265,000 3,790,000 1,342,500 587,500 17,022,100 **Total Project Costs** 5,150,000 2,037,100 1,342,500 0 9,265,000 3,790,000 587,500 17,022,100 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0

		Revised	Adopted		Capita	al Plan		
description of the second	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
commercial/Industrial Dev								
SWF Park Restoration/Repair							Area:	CO
Project Description							Objective(s):	Expansior
Design and construction of shore line at Riv	erPlace North	Park improveme	ents.					
Funding Sources								
Tax Increment Financing	0	248,472	339,952	0	0	0	0	339,952
Intergovernmental	3,635	0	0	0	0	0	0	
Total Funding Sources	3,635	248,472	339,952	0	0	0	0	339,95
Project Costs								
Design/ProjMgmt	1,923		18,587	0	0			
Const/Equip	1,712	226,117	321,365	0	0			
Total Project Costs	3,635	248,472	339,952	0	0	0	0	339,95
Fund Level Costs	0	0	0	0	0	Ó	0	
Oper & Maint Costs	0	0	0	0	0	0	0	(
ulti Family Housing								
MFH - Housing Preservation - City-Wide							Area:	N/A
							Objective(s):	Expansio
Project Description Multi-family housing preservation city-wide.								
Funding Sources								
Housing Investment Fund (GF)	0	511,697	11,431,195	0	0	0	0	11,431,19
Grants/Donations	0		0	0	0	-	_	
Bureau Revenues	0	0	582,700	0	0	0	0	582,70
Total Funding Sources	0	3,434,982	12,013,895	0	0	0	0	12,013,89
Project Costs	_			_		_		
Planning	0	,	1,128,695		0		•	
Design/ProjMgmt	0	,	554,877		0	_	•	
Site Acquisition Total Project Costs		_,,	10,330,323					, ,
•	0	0, 10 1,002	12,013,895		_	_	•	, , , , ,
Fund Level Costs	0		0	_	_	_	_	
Oper & Maint Costs eighborhood Commercial	0	0	0	0	0	C	0	
							_	
MLK/Grand Public Improvements							Area: Objective(s):	
Project Description Streetscape improvements of Grand Ave.//V Grand Avenue.	ILK Blvd./E. Bu	ırnside Street. I	ncludes new/re	eplacement tree	es, ornamental l	lighting on MLK		
Funding Sources								
Fund Balance	0	1,054,581	0	0	570,502	0	0	570,50
Intergovernmental	269,965	0	0	0	0	0	0	
Tax Increment Financing	0	251	201,542	478,889	0	295,323	0	975,75
Total Funding Sources	269,965	1,054,832	201,542	478,889	570,502	295,323	0	1,546,25
Project Costs								
Design/ProjMgmt	100,577		29,144					
Const/Equip	169,387		172,398	400,000	450,000	200,000		
Total Project Costs	269,965	1,054,832	201,542	478,889	570,502	295,323	0	1,546,25
Fund Level Costs	0	0	0	0	0	C	0	

		Revised	Adopted	Capital Plan				
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
Ninth Avenue/Lovejoy Redevelop							Area:	CC
							Objective(s):	
Project Description								
Preparation of a development plan and E on ground floor.	Disposition & Deve	lopment Agreer	ment; Initiation	of site preparat	ion, testing, etc.	. Project will be	e mixed use witl	n grocery store
Funding Sources								
Tax Increment Financing	0	335,003 0	737,398	476,797	0	0		1,214,195
Fund Balance Total Funding Sources	0		0 707.000	0	1,159,859	1,220,153		2,380,012
-	0	335,003	737,398	476,797	1,159,859	1,220,153	0	3,594,207
Project Costs	0	0	0	0	E46 110	ECO 040	0	1 100 460
Planning Design/ProjMgmt	0	84,896	112,398	158,527	546,119 122,013	563,343 150,331	0	1,109,462 543,269
Const/Equip	0	250,107	625,000	318,270	491,727	506,479		1,941,476
Total Project Costs	0	335,003	737,398	476,797	1,159,859	1,220,153	0	3,594,207
Fund Level Costs	0	0	0	0	0	0	0	0,001,207
Oper & Maint Costs	0	0	0	0	0	0	0	0
Parks And Open Space								
AW Trail Development							Area:	NE
Aw Hall Bevelopment							Objective(s):	Expansion
Project Description Contribution to Columbia Slough Trail Tru	ust Fund to continu	ue planning/des	ign for 10,000 l	. ft. of trail.				,pa
Funding Sources								
Intergovernmental	568,470	0	0	0	0	0	0	0
Tax Increment Financing	0	80,944	5,022	0	0	0	0	5,022
Total Funding Sources	568,470	80,944	5,022	0	0	0	0	5,022
Project Costs								
Design/ProjMgmt	107,254	80,944	5,022	0	0	0	0	5,022
Site Acquisition	218	0	0	0	0	0	0	0
Const/Equip	460,998	0	0	0	0	0	0	0
Total Project Costs	568,470	80,944	5,022	0	0	0	0	5,022
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Classical Chinese Garden							Area: Objective(s):	CC Expansion
Project Description							Objective(s).	Ехрапоюн
Design & construction of a Classical, Suzbeen raised.	chou-style Chinese	e Garden on city	block at NW 3	3rd & Flanders.	Project now un	der design. M	ajority of private	e funds have
Funding Sources								
Intergovernmental	575,218	0	0	0	0	0	0	0
Tax Increment Financing	0	1,047,193	1,936,980	38,182	0	0	0	1,975,162
Total Funding Sources	575,218	1,047,193	1,936,980	38,182	0	0	0	1,975,162
Project Costs								
Design/ProjMgmt	55,273	66,551	83,692	38,182	0	0	0	121,874
Const/Equip	519,946	980,642	1,853,288	0	0	0	0	1,853,288
Total Project Costs	575,219	1,047,193	1,936,980	38,182	0	0	0	1,975,162
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capital	Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Eastbank Riverfront Park							Area:	CC
astoank niverifont Park							Objective(s):	Expansion
Project Description Manage design & construction of Phase Steel Bridge Walk Manage design and c	I (Burnside to Stee	el Bridge Floati	ng Walkway) po	ortion. Includes	significant contr	ribution to PD	OT (\$500,000) c	onstruction of
Funding Sources	onstruction of casi	side park alon	g winamette m	voi. Triascriii	ciddes developii	icht between	Oleci and Dums	de Bridges.
Bureau Revenues	0	. 0	0	0	142,931	0	0	142,93
Tax Increment Financing	0	7,153,192	2,189,208	7.329.093	2,161,427	1,694,898		13,374,620
Fund Balance	0	745,568	1,000,000	0	1,348,627	0	0	2,348,62
Intergovernmental	961,700	0	0	0	0	0	0	
Total Funding Sources	961,700	7,898,760	3,189,208	7,329,093	3,652,985	1,694,898	0	15,866,18
Project Costs								
Design/ProjMgmt	885,208	976,359	164,208	849,863	937,101	1,115,261	0	3,066,433
Site Acquisition	24,000	250,000	0	0	0	0	0	
Const/Equip	52,492	6,672,401	3,025,000	6,479,230	2,715,884	579,637	0	12,799,75
Total Project Costs	961,700	7,898,760	3,189,208	7,329,093	3,652,985	1,694,898	0	15,866,18
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
Park Block 5							Area:	C
							Objective(s):	Replacemer
Project Description Manage the planning and design for the	new Park Block at	Taylor and Par	k Avenue.					
Funding Sources								
Tax Increment Financing	0	32,695	223,476	577,307	607,334	0		1,408,11
Fund Balance	0	0	0	0	0	32,375		32,37
Bureau Revenues Total Funding Sources	0	32,695	11,801 235,277	577,307	607,334	32,375		1,452,29
Project Costs								
Design/ProjMgmt	0	32,695	74,517	68,169	62,461	32,375	. 0	237,52
Const/Equip	0	0	160,760	509,138	544,873	0	0	1,214,77
Total Project Costs	0	32,695	235,277	577,307	607,334	32,375	0	1,452,29
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
SWF Greenway Development							Area:	_ C(
Project Description							Objective(s):	Expansio
Construction of final phase of Waterfront	t Park at RiverPlac	e from SW Mo	ntgomery to Ma	rquam Bridge.				
Funding Sources								
Bureau Revenues	0	215,057	0	1,015,626	0	0	0	1,015,62
Fund Balance	0	428,900	0	0	0	0		
Intergovernmental	736,181	0	0	0	0	0		
Tax Increment Financing	0	2,456,043		0	0	0		344,23
Grants/Donations	0	400,000	0	0	0	0	0	
Total Funding Sources	736,181	3,500,000	344,237	1,015,626	0	0	0	1,359,86
Project Costs								
Design/ProjMgmt	169,783	201,401	37,918	113,466		0		151,38
Const/Equip	566,397	3,298,599	306,319	902,160	0	0	0	1,208,47
Total Project Costs	736,181	3,500,000	344,237	1,015,626	0	0	0	1,359,86
	0	0	0	0	0	0	0	
Fund Level Costs	0	•	•	•	•	•	•	

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
Public Facilities								
Old Town Public Restrooms							Area: Objective(s):	CC
Project Description							Objective(s).	періасетіені
Design/Construct a public restroom in the	e Old Town distric	t to serve Satur	day Market and	dother attraction	ns in the area.			
Funding Sources								
Bureau Revenues	0	0	0	200,000	0	0	0	200,000
Total Funding Sources	0	0	0	200,000	0	0	0	200,000
Project Costs								
Design/ProjMgmt	0	0	0	100,000	0	0	0	100,000
Const/Equip	0	0	0	100,000		0		100,000
Total Project Costs	0	0	0	200,000				200,000
Fund Level Costs	_	0		200,000		0		•
	0	_	0	_	_	_	_	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Transportation/Transit								
AW Transportation Improvement							Area:	NE
AW Transportation improvement							Objective(s):	Expansion
B. 1 . 1 B 1 H							Objective(s):	Expansion
Project Description Replace existing culverts at NE 148th, NE will be widened.	158th and Colun	nbia Slough w/b	oridges to incre	ase drainage ca	apacity of Sloug	h and traffic ca	pacity of 2 S/N	streets. Street
Funding Sources								
Tax Increment Financing	0	176,169	1,330,531	0	0	0	0	1,330,531
Bureau Revenues	0	0	0	1,300,000	0	0		1,300,000
Fund Balance	0	800,000	0	0	0	0	0	0
Total Funding Sources	0	976,169	1,330,531	1,300,000	0	0	0	2,630,531
Project Costs								
Design/ProjMgmt	0	23,308	55,531	14,186	0	0	0	69,717
Const/Equip	0	952,861	1,275,000	1,285,814	0	0		2,560,814
Total Project Costs	0	976,169	1,330,531	1,300,000	0	0		2,630,531
Fund Level Costs	0	0	0	0	0	0		2,000,001
	0	_		e 0	_		_	
Oper & Maint Costs	0	0	0	U	0	0	0	0
CES Transportation/Infrastruct							Area:	CC
							Objective(s):	
Project Description			_					
Carries out a variety of infrastructure impr	rovements to impr	ove the overall	transportation	system.				
Funding Sources								
Bureau Revenues	0	0	0	0	4,871	0	0	4,871
Tax Increment Financing	0	0	0	1,190,704	0	5,122	0	1,195,826
Total Funding Sources	0	0	0	1,190,704	4,871	5,122	0	1,200,697
Project Costs								
Design/ProjMgmt	0	0	0	40,673	4,871	5,122	0	50,666
Const/Equip	0	0	0	1,150,031	0	0	0	1,150,031
Total Project Costs	0	0	0	1,190,704	4,871	5,122	0	1,200,697
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
oper a maint ocoto	U	U	U	U	U	U	U	U

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
lidtown Park Blocks Street Improvemer	nt						Area:	CC
							Objective(s):	
Project Description Completion of design guidelines and prel	liminary capital in	nprovements for	r Midtown Park	Blocks.				
Funding Sources								
Intergovernmental	746	0	0	0	0	0	0	
Tax Increment Financing	0	256,184	530,929	1,140,404	620,331	0	0	2,291,66
Total Funding Sources	746	256,184	530,929	1,140,404	620,331	0	0	2,291,66
Project Costs								
Design/ProjMgmt	746	81,184	30,929	89,777	59,099	0	0	179,80
Const/Equip	0		•	1,050,627	561,232	0		2,111,85
Total Project Costs	746	,		1,140,404		0		2,291,66
Fund Level Costs	0		•	0	•	0	•	2,201,00
	_	_	_	_	_	_		
Oper & Maint Costs	0	0	0	0	0	0	0	
HS Area Streetscape							Агеа:	C
rio Area otrectoupe							Objective(s):	_
Project Description Pedestrian improvements related to future Funding Sources	re redevelopment	of Oregon Histo	orical Society (0	OHS) area into	mixed use facili	ty.		
Tax Increment Financing	0	0	0	1,677	597,008	0	0	598,68
Total Funding Sources	0	0	0	1,677	597,008	0	0	598,68
Project Costs								
Design/ProjMgmt	0	0	0	1.677	34,254	0	0	35,93
Const/Equip	0			0		0		562,75
Total Project Costs	0	0	0	1,677	597.008	0	0	598,68
Fund Level Costs	0	_	_	.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0		
Oper & Maint Costs	0	0	0	0	0	0		
Oper & Maint Costs		U	U	U	O	U	U	
							Area:	C
ild Town/CT Streetscane Impr								
ld Town/CT Streetscape Impr.								Hebair/Mair
Project Description Design/construction of public improveme complete in 2000.	nts in Old Town/C	Chinatown to en	hance cultural i	dentity. Work to	o follow prep. of		Objective(s):	
Design/construction of public improveme complete in 2000. Funding Sources				•		Chinatown De	Objective(s):	construction
Project Description Design/construction of public improveme complete in 2000. Funding Sources Others Financing	0	0	0	40,567	17,279	Chinatown Der	Objective(s): v. Plan in 1999;	construction
Project Description Design/construction of public improveme complete in 2000. Funding Sources Others Financing Tax Increment Financing	0	0 158,677	0 716,364	40,567 0	17,279 0	Chinatown Dev 19,557 0	Objective(s): v. Plan in 1999; 0	77,40 716,36
Project Description Design/construction of public improveme complete in 2000. Funding Sources Others Financing Tax Increment Financing Bureau Revenues	0	0 158,677 0	0 716,364 0	40,567 0 458,483	17,279 0 472,237	19,557 0 486,404	Objective(s): v. Plan in 1999; 0 0 0	77,40 716,36 1,417,12
Project Description Design/construction of public improveme complete in 2000. Funding Sources Others Financing Tax Increment Financing Bureau Revenues Total Funding Sources	0	0 158,677 0	0 716,364 0	40,567 0 458,483	17,279 0 472,237	Chinatown Dev 19,557 0	Objective(s): v. Plan in 1999; 0 0 0	77,40 716,36 1,417,12
Project Description Design/construction of public improveme complete in 2000. Funding Sources Others Financing Tax Increment Financing Bureau Revenues Total Funding Sources Project Costs	0 0 0	0 158,677 0 158,677	0 716,364 0 716,364	40,567 0 458,483 499,050	17,279 0 472,237 489,516	19,557 0 486,404 505,961	Objective(s): v. Plan in 1999; 0 0 0 0	77,40 716,36 1,417,12 2,210,89
Project Description Design/construction of public improveme complete in 2000. Funding Sources Others Financing Tax Increment Financing Bureau Revenues Total Funding Sources Project Costs Design/ProjMgmt	000000000000000000000000000000000000000	0 158,677 0 158,677 45,900	716,364 0 716,364 61,364	40,567 0 458,483 499,050 70,732	17,279 0 472,237 489,516	19,557 0 486,404 505,961 71,233	Objective(s): v. Plan in 1999; 0 0 0 0	77,40 716,36 1,417,12 2,210,89
Project Description Design/construction of public improveme complete in 2000. Funding Sources Others Financing Tax Increment Financing Bureau Revenues Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0000	0 158,677 0 158,677 45,900 112,777	0 716,364 0 716,364 61,364 655,000	40,567 0 458,483 499,050 70,732 428,318	17,279 0 472,237 489,516 100,590 388,926	19,557 0 486,404 505,961 71,233 434,728	Objective(s): v. Plan in 1999; 0 0 0 0 0	77,40 716,36 1,417,12 2,210,89 303,91 1,906,97
Project Description Design/construction of public improveme complete in 2000. Funding Sources Others Financing Tax Increment Financing Bureau Revenues Total Funding Sources Project Costs Design/ProjMgmt	000000000000000000000000000000000000000	0 158,677 0 158,677 45,900 112,777	0 716,364 0 716,364 61,364 655,000	40,567 0 458,483 499,050 70,732 428,318	17,279 0 472,237 489,516 100,590 388,926	19,557 0 486,404 505,961 71,233	Objective(s): v. Plan in 1999; 0 0 0 0 0	77,40 716,36 1,417,12 2,210,89 303,91 1,906,97
Project Description Design/construction of public improveme complete in 2000. Funding Sources Others Financing Tax Increment Financing Bureau Revenues Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0000	0 158,677 0 158,677 45,900 112,777	0 716,364 0 716,364 61,364 655,000 716,364	40,567 0 458,483 499,050 70,732 428,318 499,050	17,279 0 472,237 489,516 100,590 388,926 489,516	19,557 0 486,404 505,961 71,233 434,728	Objective(s): v. Plan in 1999; 0 0 0 0 0 0 0	77,40 716,36 1,417,12 2,210,89 303,91 1,906,97 2,210,89

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
River Distr - Public Site Improvement							Area:	CC
							Objective(s):	Expansion
Project Description City's share of NW Naito Pkwy local impl Waterfront via McCory.	rovement district,	pedestrian acce	ess over railroa	d tracks, public	pedestrian plaz	za at Union Sta	tion and public	access to
Funding Sources								
General Fund Discretionary Fund Balance	0	,	0 3,993,198	0	0			
Intergovernmental	1,038,398		0,555,156	0	0			
Tax Increment Financing	0	0	0	0	0	_	_	
Total Funding Sources	1,038,398	3,160,030	3,993,198	0	0			5,168,035
Project Costs								
Design/ProjMgmt	196,675	201,547	175,898	0	0	217,588	0	393,486
Const/Equip	841,723	2,958,483	3,817,300	0	0	957,249	0	4,774,549
Total Project Costs	1,038,398	3,160,030	3,993,198	0	0	1,174,837	0	5,168,035
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	C
Streetcar Streetscape Improvements							Area:	CC
							Objective(s):	Expansion
Architectural/engineering/planning and co Funding Sources Bureau Revenues	onstruction for Ce	ntral City street	car and related 15,282	streetscape im	provements alc	ong 10th/11th A		15,282
Tax Increment Financing	0	7,724,331	15,262	1,122,000	0	0		1,122,000
Fund Balance	0	134,678	0	0	1,355,000	2,030,482	0	3,385,482
Total Funding Sources	0	7,859,009	15,282	1,122,000	1,355,000	2,030,482	0	4,522,764
Project Costs								
Design/ProjMgmt	0	359,009	15,282	145,415	80,348	97,294	0	338,339
Const/Equip	0	7,500,000	0	976,585	1,274,652	1,933,188	0	4,184,425
Total Project Costs	0	7,859,009	15,282	1,122,000	1,355,000	2,030,482	0	4,522,764
Fund Level Costs	0	0	0	0	0	0	_	C
Oper & Maint Costs	0	0	0	0	0	0	0	С
WF Harrison St Extension							Area:	CC
							Objective(s):	Expansion
Project Description Design and engineering of extension of S	W Harrison from	Front Avenue to	Moody.					
Funding Sources								
Tax Increment Financing	0	550,000	0	0	0	0		0
Bureau Revenues	0	0	2,082,200	0	0	0		
Total Funding Sources	0	550,000	2,082,200	0	0	0	0	2,082,200
Project Costs Design/ProjMgmt	^	40,389	104 465	0	0	0	0	104,465
Const/Equip	0	40,389 509,611	104,465 1,977,735	0	0	0		1,977,735
Total Project Costs	0	550,000	2,082,200	0	0	0		2,082,200
Fund Level Costs	0	030,000	2,002,200	0	0	0	0	2,002,200
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
SWF River Parkway Realignment							Area: Objective(s):	
Project Description	14 1 14 14	D.(d					Objective(s):	неріасете
Construction of SW River Parkway from	n Moody to Marqua	m Bridge.						
Funding Sources		450.000						
Tax Increment Financing	0	,	0	0	_	0		
Bureau Revenues	0		168,877	947,679		0		.,,
Total Funding Sources	0	150,000	168,877	947,679	0	0	0	1,116,55
Project Costs								
Design/ProjMgmt	0	23,657	20,683	95,033	_	0	0	115,71
Site Acquisition	0	96,343	0	0	•	0	•	
Const/Equip	0	30,000	148,194	852,646	0	0	0	1,000,84
Total Project Costs	0	150,000	168,877	947,679	0	0	0	1,116,55
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	O	0	
Jniversity Dist. Pedestrian Im							Area:	C
							Objective(s):	Expansion
Project Description Streetscape improvements between Stronnection with transit mall.	W Jefferson and Jac	ckson in 2002-0	3 to 2005-06.	Purpose to enh	ance pedestria	n movements/s	safety & to make	physical
Funding Sources								
Fund Balance	0	0	0	0	0	2,427,946	0	2,427,94
Tax Increment Financing	0	0	0	15,203	16,096	0	0	31,29
Total Funding Sources	0	0	0	15,203	16,096	2,427,946	0	2,459,24
Project Costs								
Design/ProjMgmt	0	0	0	15,203	16,096	109,398	3 0	140,69
Const/Equip	0	0	0	0	0	2,318,548	0	2,318,54
Total Project Costs	0	0	0	15,203	16,096	2,427,946	6 0	2,459,24
Fund Level Costs	0	0	0	0	0	C) 0	
Oper & Maint Costs	0	0	0	0	0	C) 0	

Capital Plan Revised Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **Fleet Services** SE Powell Garage - Replace Roof Area: Objective(s): Replacement **Project Description** This project will replace the roof on Powell Garage in FY 2002-03. The roof at the Power Garage is still serviceable but beginning to show signs of aging. It makes sense to continue to monitor the roof condition, repair as necessary, and schedule a roof replacement for FY 2002-03. **Funding Sources** 0 0 Bureau Revenues 0 43,000 0 43,000 **Total Funding Sources** 0 0 0 0 0 43,000 0 43,000 **Project Costs** 0 Design/ProjMgmt 0 0 0 0 9,890 0 9,890 Const/Equip 0 0 0 0 0 30,100 0 30,100 **Total Project Costs** 0 O 0 0 ٥ 39,990 ٥ 39,990 0 0 0 **Fund Level Costs** 0 0 0 3,010 3,010 Oper & Maint Costs 0 0 0 0 0 0 0 0 **Parking Facilities** CC First and Jefferson - Add Two Floors Parking Area: Objective(s): Expansion **Project Description** This project will add two floors of parking to the First and Jefferson parking garage to meet increased demand for parking for private and city vehicles. The project will also make seismic improvements to the garage and add an elevator. **Funding Sources** Revenue Bonds 0 0 0 0 0 0 5,141,000 5,141,000 **Total Funding Sources** 0 0 0 0 0 0 5,141,000 5,141,000 **Project Costs** 0 Design/ProjMgmt 0 0 0 0 0 1,182,430 1,182,430 Const/Equip 0 0 0 0 0 0 3.598,700 3.598,700 **Total Project Costs** 0 0 0 0 0 0 4,781,130 4,781,130 0 0 0 0 0 0 **Fund Level Costs** 359,870 359,870 0 ٥ ٥ O 0 0 0 ٥ **Oper & Maint Costs** First and Jefferson - Replace Commercial Space HVAC Area: CC Objective(s): Replacement **Project Description** This project will replace existing split DX heat pump system with a similar system. The HVAC in the retail space occupied by Kaffe Kabba has reached the end of its useful lifecycle. The installation of a new HVAC system will eliminate costly repairs of the existing equipment and provide reliable HVAC service to retail tenants. **Funding Sources** 0 10.000 0 0 0 0 10.000 0 Others Financing **Total Funding Sources** 0 0 10,000 0 0 0 0 10,000 **Project Coats** 3,000 0 0 0 0 3.000 Design/ProjMgmt 0 0 Const/Equip 0 0 7.000 0 0 0 0 7,000 **Total Project Costs** 0 0 10,000 0 0 0 0 10,000 0 0 0 **Fund Level Costs** 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 0

Revised **Capital Plan** Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

First and Jefferson - Roof Deck Coating

Area:

Objective(s): Repair/Maint

Project Description

This project will replace the roof deck at the First and Jefferson parking garage in FY 2000-01. Without this work being done on a regular schedule, the deck will deteriorate badly and expose insulation and some of the reinforcement rods. The leaching of the water through the deck may cause the reinforcement steel rods to rust, which would weaken the structure. The benefits to this project include maintaining the structural integrity of the First and Jefferson parking garage and reducing driving hazards in the garage in the winter months.

Funding Sources								
Others Financing	0	0	0	257,500	0	0	0	257,500
Total Funding Sources	0	0	0	257,500	0	0	0	257,500
Project Costs								
Design/ProjMgmt	0	0	0	59,225	0	0	0	59,225
Const/Equip	0	0	0	180,250	0	0	0	180,250
Total Project Costs	0	0	0	239,475	0	0	0	239,475
Fund Level Costs	0	0	0	18,025	0	0	0	18,025
Oper & Maint Costs	0	0	0	0	0	0	0	0

Naito & Davis - Rebuild Stairwells

Area:

CC

Objective(s): Repair/Maint

Project Description

This project will rebuild the stucco walls of the stainwells at the Naito and Davis parking garage and provide a protective roof to prevent the current problems from reoccurring. The walls of the three stairwells at the Naito and Davis parking garage are made of a stucco material. The stucco is next to the concrete structure of the parking garage, and since both are effected differently by changes in temperature and humidity, the stucco is starting to crack. In addition, the steel pan concrete stairs are badly corroded.

Funding Sources								
Others Financing	0	0	45,000	24,000	0	0	0	69,000
Total Funding Sources	0	0	45,000	24,000	0	0	0	69,000
Project Costs								
Design/ProjMgmt	0	0	13,500	5,520	0	0	0	19,020
Const/Equip	0	0	31,500	16,800	0	0	0	48,300
Total Project Costs	0	0	45,000	22,320	0	0	0	67,320
Fund Level Costs	0	0	0	1,680	0	0	0	1,680
Oper & Maint Costs	0	0	0	0	0	0	0	0

Naito & Davis - Structural Assessment

Area:

CC

Objective(s): Repair/Maint

Project Description

This project will assess this structure for current viability and provide recommendations for seismic or structural upgrades. Maintenance crews have become aware of extensive cracks in structural members of this structure. A structural assessment will ensure public safety and provide recommendations for corrective actions if necessary.

Funding Sources									
Others Financing)	0	0	8,000	0	0	0	8,000
Total Funding Sources)	0	0	8,000	0	0	0	8,000
Project Costs									
Design/ProjMgmt	=)	0	0	1,840	0	0	0	1,840
Const/Equip)	0	0	5,600	0	0	0	5,600
Total Project Costs)	0	0	7,440	0	0	0	7,440
Fund Level Costs)	0	0	560	0	0	0	560
Oper & Maint Costs)	0	0	0	0	0	0	0

Revised Adopted **Capital Plan** Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total Naito & Davis - Upgrade Elevators Area: Objective(s): Repair/Maint Replacement **Project Description** This project will upgrade the elevators at the Naito and Davis parking garage to bring the systems up to appropriate seismic and ADA standards. The upgrade will include the installation of seismic rated fishplates, a seismic earthquake devise, and a counterweight derailment device. The project will make the elevators safer in a seismic event and will allow the elevators to meet current ADA requirements. **Funding Sources** 0 Others Financing 0 52,000 0 0 0 52,000 **Total Funding Sources** 0 52,000 0 0 0 52,000 **Project Costs** Design/ProjMgmt 0 0 15,600 0 0 0 0 15,600 Const/Equip 0 0 36,400 0 0 0 0 36,400 **Total Project Costs** 0 0 52,000 0 0 0 0 52,000 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs Smart Park Garages - Advanced Parking Information System** Area: CC Objective(s): Expansion **Project Description** This project will fund a feasibility study to determine the need for an Advanced Parking Information System in Portland. The system includes electronic signs that would be placed at all major entrances to downtown, such as 13th and Market, Morrison and Hawthorne bridgeheads, etc. Each participating garage's computer would inform these master signs of the capacity available in the garage, which the signs would then display. They would also show a "Full" when the garage is at or near capacity. In addition, there would be individual signs directing motorists to the most efficient route to garages with available capacity. **Funding Sources** Others Financing 0 50,000 0 0 0 0 1,200,000 1,200,000 **Total Funding Sources** 0 0 0 0 0 1,200,000 50,000 1,200,000 **Project Costs** 0 0 276,000 276,000 Design/ProjMgmt 0 11.500 0 0 Const/Equip 0 35,000 0 0 0 0 840,000 840,000 **Total Project Costs** 0 0 0 0 0 46,500 1,116,000 1,116,000 **Fund Level Costs** 3,500 0 0 0 0 84,000 84,000 0 **Oper & Maint Costs** 0 0 0 0 0 0 Smart Park Garages - Egress Lighting Generator System CC Area: Objective(s): Expansion **Project Description** This project will replace existing UPS systems that are at the end of their useful lifecycle. These UPS systems rely on deep cell batteries and a charging system. Several of these systems have incurred gaps in performance and require frequent repair. Installing new generator supported egress lighting systems will require few repairs and provide long-term safety and reliability. **Funding Sources** Others Financing 0 75,000 0 0 0 0 75,000 **Total Funding Sources** 0 0 75.000 0 0 0 0 75,000 **Project Costs** 0 0 0 22,500 Design/ProjMgmt 0 0 22,500 0 Const/Equip 0 0 52,500 0 0 0 0 52,500 **Total Project Costs** 0 0 75,000 0 0 0 0 75,000 0 0 0 0 0 0 0 0 **Fund Level Costs** 0 0 0 0 0 **Oper & Maint Costs** 0 0 0

Revised Adopted Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total Smart Park Garages - Interior Painting/Graphics/Signage Area: CC Objective(s): Repair/Maint **Project Description** This project will remove the existing paint and graphics in parking garages and replace it with a consistent system-wide graphics package for all garages over a two to four year period. This project will provide improved wayfinding for customers, interior marketing for garages, and a lighter, more friendly appearance for customers. **Funding Sources** 276,000 Others Financing 0 268,000 100,800 n 0 376,800 **Total Funding Sources** 376,800 0 268,000 276,000 100,800 0 0 0 **Project Costs** Design/ProjMgmt 0 59,000 82,800 23,184 0 0 0 105,984 Const/Equip 0 190,000 193,200 70,560 0 0 0 263,760 **Total Project Costs** 0 0 0 369,744 0 249,000 276,000 93,744 7,056 **Fund Level Costs** 'n 19,000 0 0 0 0 7,056 **Oper & Maint Costs** 0 0 0 0 0 0 0 0 CC **Smart Park Garages - Maintain Exteriors** Area: Objective(s): Repair/Maint **Project Description** This project will clean, seal, and paint the exteriors of the parking garages. The maintenance schedule and current condition of the structures indicate the following priority for exterior maintenance: Fourth and Yamhill in FY 2000-01, and Tenth and Yamhill, Third and Alder, and Naito and Davis in FY 2002-03. This is part of the long-term maintenance program for the parking garages. By cleaning, sealing and painting the exteriors on schedule, seepage, weathering, spalling, structural damage and increased repair costs can be prevented. This project is essential to protect the City's investment in this physical asset. **Funding Sources** Others Financing 0 0 0 157,000 0 657,000 0 814,000 **Total Funding Sources** 0 0 0 157,000 0 657,000 0 814,000 **Project Costs** 0 0 0 151,000 0 187,110 Design/ProjMgmt 36,110 0 Const/Equip 0 0 0 109,900 460,000 0 569,900 0 **Total Project Costs** 0 0 0 0 0 757,010 146.010 611,000 **Fund Level Costs** 0 0 0 10,990 0 46,000 0 56,990 O n 0 **Oper & Maint Costs** n n 0 0 0 Smart Park Garages - Relamp and Reballast HPS System Area: Objective(s): Repair/Maint **Project Description** This project will relamp and reballast the high pressure sodium lights in the parking garages. The project is spaced out over a five year period to reduce the problem of all the lights wearing out at the same time. This project will insure the garages have adequate lighting, which keeps the garages safe. **Funding Sources** 47,400 Others Financing 0 46.000 9.300 100.900 9,300 0 166,900 **Total Funding Sources** 0 46,000 9.300 100,900 47,400 9,300 0 166,900 **Project Costs** Design/ProjMgmt 0 10.580 2.800 23.207 10.902 2.139 0 39.048 6.500 Const/Equip 0 32.200 70.630 33.180 6.510 0 116.820 **Total Project Costs** 0 42,780 9,300 93,837 44,082 8,649 0 155,868 0 3,220 0 7,063 651 0 11,032 **Fund Level Costs** 3,318 0 0 0 **Oper & Maint Costs** n 0 n n 0

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

Smart Park Garages - Second Floor Deck Coating

Area:

CC

Objective(s): Repair/Maint

Project Description

This project will recoat the second floors of three parking garages. The Third and Alder parking garage will be done in FY 1999-2000. The Tenth and Yamhill garage and the First and Jefferson garage will be done in FY 2000-01. The second floor of a parking garage gets the most traffic of any portion of the garage, because it is used by the most people. As a result, the deck must be recoated on a regular schedule to prevent water from seeping into the tenant spaces on the first floor and from damaging the structural components of the parking garage.

Funding Sources								
Others Financing	0	0	34,000	68,000	0	0	0	102,000
Total Funding Sources	0	0	34,000	68,000	0	0	0	102,000
Project Costs								
Design/ProjMgmt	0	0	10,200	15,640	0	0	0	25,840
Const/Equip	0	_ 0	23,800	47,600	0	0	0	71,400
Total Project Costs	0	0	34,000	63,240	0	0	0	97,240
Fund Level Costs	0	0	0	4,760	0	0	0	4,760
Oper & Maint Costs	0	0	0	0	0	0	0	0

Smart Park Garages Ticket Validation and Visa Payment System

Area:

CC

Objective(s):

Expansion Efficiency

Project Description

There currently exists no ticket validation system for sorting retailer's validated tickets. There also exists no way for customers to pay for parking by using a visa card. This project includes the installation of a new ticket validation system which will enable managers of the garages to sort validated tickets automatically and provide accurate accounting of validated tickets. This project also includes the installation of a Visa payment system which will enable customers to pay for and validate their parking tickets to provide faster processing of payments.

Funding Sources								
Others Financing	0	0	54,000	40,000	0	0	0	94,000
Total Funding Sources	0	0	54,000	40,000	0	0	0	94,000
Project Costs								
Design/ProjMgmt	0	0	16,200	9,200	0	0	0	25,400
Const/Equip	0	0	37,800	28,000	0	0	0	65,800
Total Project Costs	0	0	54,000	37,200	0	0	0	91,200
Fund Level Costs	0	0	0	2,800	0	0	0	2,800
Oper & Maint Costs	0	0	0	0	0	0	0	0

Tenth and Yamhill - HVAC Upgrade

Area:

CC

Objective(s): Repair/Maint

Replacement

Project Description

This project will replace controls with DDC system as well as individual zone VAV boxes and also replaces system chiller. The HVAC at Tenth and Yamhill is at the end of its lifecycle and requires frequent repair. This project will provide reliable HVAC service and eliminate the need for costly repairs.

Funding Sources Others Financing	0	0	160,000	0	0	0	0	160,000
Total Funding Sources	0	0	160,000	0	0	0	0	160,000
Project Costs								
Design/ProjMgmt	0	0	48,000	0	0	0	0	48,000
Const/Equip	0	0	112,000	0	0	0	0	112,000
Total Project Costs	0	0	160,000	0	0	0	0	160,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tot
Third and Alder - Paint Exterior							Area:	C
Time and Alder 1 and Exterior							Objective(s):	
Project Description This project will repair and paint the tenan 2000-01 to prevent these areas from becomaintaining the exteriors of the public area	ming badly stain	ed from the wea	ather and dama	ged from the he	eavy traffic in th	e garage. The	benefits to this	
Funding Sources Others Financing	0	0	0	30,900	0	0	0	30,90
Total Funding Sources	0	0	0	30,900	0	0	0	30,90
Project Costs								
Design/ProjMgmt	0		0	7,107	0	0	_	7,10
Const/Equip	0	0	0	21,630	0	0	0	21,63
Total Project Costs	0	0	0	28,737	0	0	0	28,73
Fund Level Costs	0	0	0	2,163	0	0	0	2,16
Oper & Maint Costs	0	0	0	0	0	0	0	
hird and Alder - Repair Top Deck							Area:	С
							Objective(s):	Repair/Mai
Funding Sources Others Financing Total Funding Sources	0		64,000	0	0	0		64,00
lotal Funding Sources	0	0	64,000	0	0	0	0	64,00
Project Costs			40.000					10.00
Design/ProjMgmt Const/Equip	0		19,200 44,800	0	0	0		19,20 44,80
Total Project Costs	0		64,000	0	0	0		64,00
Fund Level Costs	0		0 1,000	0	0	0		01,00
	_		_	_	0	_		
Oper & Maint Costs	0	U	0	0	U	0	0	
hird and Alder - Replace Cooling Tower							Area:	C
							Objective(s):	Repair/Mai
Project Description This project will replace the existing coolin maintenance personnel resources. The re-	g tower that is replacement of th	nearing the end one tower will relie	of its useful lifective maintenance	cycle. The existe resources an	sting cooling too d provide retail	ver requires fre tenants with re	quent repair uti liable HVAC se	lizing valuabl rv ic e.
Funding Sources								
Others Financing	0		0		0	0		15,50
Total Funding Sources	0	0	0	15,500	0	0	0	15,50
								0.54
Project Costs	_	_	_					
Design/ProjMgmt	0		0			0		3,56
Design/ProjMgmt Const/Equip	0	0	0	10,850	0	0	0	10,8
Design/ProjMgmt Const/Equip Total Project Costs	0	0	0	10,850 14,415	0	0	0	10,85
Design/ProjMgmt Const/Equip	0	0 0	0	10,850 14,415	0	0	0	10,8

Revised Adopted Capital Plan FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total Prior Years Third and Alder - Upgrade North and Center Core HVAC Area: Objective(s): Repair/Maint Project Description Replacement of the HVAC will relocate the water source reheat system from retail spaces to common area corridors and include all duct replacement. The existing HVAC system has reached the end of its useful lifecycle and requires frequent repairs. The new HVAC system will provide reliable HVAC service and eliminate the need for costly repairs. **Funding Sources** 0 45,000 155,000 0 0 0 0 155,000 Others Financing **Total Funding Sources** 0 0 0 0 0 45,000 155,000 155,000 **Project Costs** 10.350 46.500 0 0 0 Design/ProjMgmt 0 0 46,500 0 31,500 108,500 0 0 0 0 108,500 Const/Equip **Total Project Costs** 0 0 41,850 155,000 0 0 0 155,000 **Fund Level Costs** 0 0 0 0 0 0 3.150 0 O 0 0 0 0 0 **Oper & Maint Costs** 0 0 CC Third and Taylor - New Smart Park Garage Area: Objective(s): Expansion **Project Description** On behalf of BGS, PDC is planning to develop in partnership with CCR/McCaffery Developments, an automated parking structure with approximately 350 parking spaces. The project is located on Lots 5 & 6, Block 22, Portland Addition, City of Portland, Oregon, at the NE corner of SW 3rd Ave. and Taylor Street. The Developer has proposed a 10 stories above grade and 1 story below grade building with no levels of retail and eight levels of parking, to be developed as the Smart Park Garage. **Funding Sources** 0 O O 5 016 261 3,000,000 0 0 8.016.261 Revenue Bonds **Total Funding Sources** 0 0 5,016,261 3,000,000 0 0 0 8,016,261 **Project Costs** 0 O O 750,000 O 0 1.766,261 Design/ProjMgmt 1.016.261 0 0 0 Site Acquisition 0 4.000.000 2.250.000 0 6.250.000 **Total Project Costs** 0 0 5,016,261 3,000,000 0 0 0 8,016,261 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 0 0 321,000 321,000 321,000 963,000 **Oper & Maint Costs** CC **West End Garage** Area: Objective(s): Expansion **Project Description** As downtown grows, the need for short term parking in each of the subdistricts of downtown grows as well. We are currently planning on a new garage that will serve the east side of the downtown core. The west side is the next area of major growth. Unfortunately, the short term parking resources that have existed or been planned are disappearing. Accordingly, a new short term parking facility must be provided to replace the lost short term parking, and to serve the new development in the area. This garage will do that. **Funding Sources** 0 Revenue Bonds 0 0 0 0 8,000,000 8.000.000 **Total Funding Sources** 0 0 0 0 0 8,000,000 0 8,000,000 **Project Costs** Planning 0 0 0 0 0 0 0 0 0 0 1,840,000 0 1,840,000 Design/ProjMgmt 0 0 0 0 0 0 0 0 5,600,000 0 5,600,000 Site Acquisition 0 O 0 Const/Equip 0 0 0 0 0 **Total Project Costs** 0 0 0 0 0 0 7,440,000 7,440,000

0

0

0

0

0

0

0

0

0

0

560,000

0

0

0

Fund Level Costs

Oper & Maint Costs

560,000

0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
icycle Program								
102ND/CHERRY BLOSSOM, NE/SE							Area:	SE
							Objective(s):	Expansion
Project Description Plan and implement bicycle lanes from Gateway south to the Springwater Corr		l Ave., on Cherr	y Blossom Driv	e, then on 111t	h and 112th Av	e to create no	rth-south bikew	ray from
Funding Sources								
General Transportation Revenue	0	0	0	0	100,000	0	0	100,000
Total Funding Sources	0	0	0	0	100,000	0	0	100,000
Project Costs								
Planning	0	0	0	0	20,000	0	0	20,000
Design/ProjMgmt	0	0	0	0	20,000	0	0	20,000
Const/Equip	0	0	0	0	60,000	0	0	60,000
Total Project Costs	0	0	0	0	100,000	0	0	100,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
136TH BIKE LANES, SE							Area:	SE
							Objective(s):	
Project Description Provide bicycle lanes on SE 136th Ave.	from Division to Fo	oster. Project in	nvolves shoulde	r widening, drai	nage work.			- 1
Funding Sources					nago nona			
General Transportation Revenue	0	0	0	0	0	0	150,000	150,000
Total Funding Sources	0			0	0	0		150,000
Project Costs								
Planning	0	0	0	0	0	0	30,000	30,000
Design/ProjMgmt	0		0	0	0	0	,	
Const/Equip	0			0	0	0		
Total Project Costs	0	0	0	0	0	0		150,000
Fund Level Costs	0	0	0	0	0	0		
	0		0	0	0	0		
Oper & Maint Costs	0	U	0	U	0	U	0	0
47TH/42ND BIKE LANES, NE							Area:	NE
							Objective(s):	Expansion
Project Description Provide bicycle lanes on NE 47th/42nd	avenues. from Cor	mfoot to Siskiyo	u. Project invol	ves shoulder pa	aving, drainage	work.		
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	160,000	160,000
Total Funding Sources	0	0	0	0	0	0		
Project Costs								
Planning	0	0	0	0	0	0	32,000	32,000
Design/ProjMgmt	0			0	0	0		
Const/Equip	0			0		0		
Total Project Costs	0			0		0		
			_	0	0	0		
Fund Level Costs	(1)							
Fund Level Costs Oper & Maint Costs	0			0	0	0		

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
92ND BIKE LANES, NE							Area:	NE
							Objective(s):	Expansion
Project Description Provide bicycle lanes on NE 92nd Ave.	. between NE Halse	y and Rocky Bu	itte. Project inv	olves shoulder	widening.			
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	25,000	25,000
Total Funding Sources	0	0	0	0	0	0	25,000	25,000
Project Costs								
Planning	0	0	0	0	0	0	5,000	5,000
Design/ProjMgmt	0	0	0	0	0	0	20,000	20,000
Total Project Costs	0	0	0	0	0	0	25,000	25,000
Fund Level Costs	0	0	0	0	0	0		0
				_	_			
Oper & Maint Costs	0	0	0	0	0	0	0	С
ALDERWOOD BIKEWAY, NE							Area:	NE
							Objective(s):	Expansion
Project Description							,	
Provide bicycle lanes on NE Alderwood	d Drive from NE Col	umbia to conne	ct with the Alde	rwood Trail. P	roject involves s	some shoulder	widening.	
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	40,000	40,000
Total Funding Sources	0	0	0	0	0	0	40,000	40,000
Project Costs								
Planning	0	0	0	0	0	0		4,000
Design/ProjMgmt	0	0	0	0	0	0		36,000
Total Project Costs	0	0	0	0	0	0	40,000	40,000
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	0
BERTHA BIKE LANES, SW							Area:	SW
							Objective(s):	Expansion
Project Description								
Design and implement bike lanes on m	issing piece of SW I	Bertha Bouleva	rd. Project invo	lves shoulder v	widening, possib	ole structure m	odification.	
Funding Sources								
General Transportation Revenue	0	0	0	0	0	40,000	360,000	400,000
Total Funding Sources	0	0	0	0	0	40,000	360,000	400,000
Project Costs								
Planning	0	0	0	0	0	4,000	0	4,000
Design/ProjMgmt	0	0	0	0	0	36,000		43,200
Const/Equip	0	0	0	0	0	0		352,800
Total Project Costs	0	0	0	0	0	40,000	360,000	400,000
Fund Level Costs	0	0	0	0	0	0		0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Oper a manit costs	U	U	U	U	U	U	0	U

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
BIKEWAY NETWORK COMPLETION, CW							Area:	N/A
							Objective(s):	Expansion
Project Description Gaps in Portland's 200 miles of existing bild critically needed annual improvements. The and connections are improved.								
Funding Sources								
General Transportation Revenue Total Funding Sources	0		100,412	0	100,000	0		200,412
M.	U	U	100,412	U	100,000	U	U	200,412
Project Costs Planning	0	0	20,000	0	20,000	0	0	40,000
Design/ProjMgmt	0		20,000	0	20,000	0		40,000
Const/Equip	0		60,412	0	60,000	0	_	120,412
Total Project Costs	0			0		0		200,412
Fund Level Costs	0		0	0	0	0	0	
	_	_	_		_			
Oper & Maint Costs	0	0	0	0	0	0	0	(
BRIDGE RD BIKE LANES, NW							Area:	NV
							Objective(s):	Expansion
Project Description Provide bicycle lanes on NW Bridge Road.	. Project involve	es shoulder wide	ening, drainage	work.				
Funding Sources								
General Transportation Revenue		0	0	0	0	0	200,000	200,000
Total Funding Sources	0	0	0	0	0	0	200,000	200,000
Project Costs								
Planning	0	0	0	0	0	0	40,000	40,000
Design/ProjMgmt	0	0	0	0	0	0	60,000	60,000
Const/Equip	0	0	0	0	0	0	100,000	100,000
Total Project Costs	0	0	0	0	0	0	200,000	200,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	-
BURNSIDE BIKE LANES, E							Area:	
							Objective(s):	Expansion
Project Description Design and implement bike lanes on E Bureast. Project involves parking removal or least.				SE Ankeny bik	eway on west e	nd and bike lan	es on Burnside	from 74th Ave
Funding Sources	_		_	40= 000	•	_	_	405.00
General Transportation Revenue	0							
Total Funding Sources	0	0	0	125,000	0	0	0	125,000
Project Costs	_							
Planning	0							
Design/ProjMgmt Const/Equip	0							
Const/Equip Total Project Costs								
•	0							•
Fund Level Costs	0							
	0	0	0	0	0	0	0	(

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
CULLY/57TH BIKE LANES, NE							Area:	NE
							Objective(s):	Expansion
Project Description Pave shoulders to provide bicycle lane	es on NE Cully betwe	een Prescott an	d Columbia to	connect with bi	cycle lanes on N	NE 57th Ave. so	outh of Prescott	
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	90,000	90,000
Total Funding Sources	0	0	0	0	0	0	90,000	90,000
Project Costs								
Planning	0	0	0	0	0	0	4,500	4,500
Design/ProjMgmt	0	0	0	0	0	0	85,500	85,500
Total Project Costs	0	0	0	0	0	0	90,000	90,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	(
opo. a mam occio			·	·	· ·	·		
FIFTIES BIKEWAY, NE/SE							Area:	SE
							Objective(s):	Expansion
Project Description								
Design and implement bikeway using N	NE 53rd/SE 52nd av	enues. Bike bo	ulevard on NE	53rd Ave., bike	lanes on SE 52	2nd Ave.		
Funding Sources								
General Transportation Revenue	0	0	0	0	25,000	150,000	0	175,000
Total Funding Sources	0	0	0	0	25,000	150,000	0	175,000
Project Costs								
Planning	0	0	0	0	20,000	0	0	20,000
Design/ProjMgmt	0	0	0	0	5,000	30,000	0	35,000
Const/Equip	0	0	0	0	0	120,000	0	120,000
Total Project Costs	0	0	0	0	25,000	150,000	0	175,000
Fund Level Costs	0	0	0	0	0	0	0	= 0
Oper & Maint Costs	0	0	0	0	0	0	0	0
GOING ST BIKE LANES, N							Area:	N
,							Objective(s):	
Project Description Design and implement bike lanes on N	orth Goina Street to	connect to Swa	an Island.				,	
Funding Sources	3							
General Transportation Revenue	0	0	0	0	50,000	0	0	50.000
Total Funding Sources	0	0	0	0	50,000	0	0	50,000
Project Costs					•			·
Planning	0	0	0	0	2,500	0	0	2,500
Design/ProjMgmt	0	0	0	0	5,000	0	0	5,000
Const/Equip	0	0	0	0	42,500	0	0	42,500
Total Project Costs	0	0	0	0	50,000	0	0	50,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
apa. a maint addita	· ·	0	· ·	· ·	0	· ·	· ·	O

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001–02	FY 2002-03	FY 2003-04	5-Year Tota
REELEY/INTERSTATE BIKEWAY, N							Area:	N/A
							Objective(s):	Expansion
Project Description								
Implement North Greeley/Interstate aver and I-5 ramps; and median modification								
Funding Sources Grants/Donations	0	0	160,000	0	0	0	0	160,000
Total Funding Sources	0			0	0	0	0	
•	· ·	O	100,000	· ·	U	· ·	O	((
Project Costs Planning	0	0	3,200	0	0	0	0	3,20
Design/ProjMgmt	0	_	32,000	0	0	0	0	
Const/Equip	0	_	124,800	0	0	0	0	•
Total Project Costs	0	0	160,000	0	0	0	0	160,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
DLGATE BIKE LANES, SE							Area:	SI
							Objective(s):	
Project Description Stripe bike lanes on SE Holgate from 41	st Ave. to city limit	ts. 41st Ave. to	I-205 involves	some parking re	emoval. I-205 e	ast involves la	ne narrowing.	
Funding Sources					10.000	00.000		400.000
General Transportation Revenue	0			0	10,000	90,000		
Total Funding Sources	0	0	0	0	10,000	90,000	0	100,000
Project Costs	_		_	_		_	_	00
Planning	0	_		0	5,000	0		
Design/ProjMgmt Const/Equip	0			0	5,000 0	90,000	_	
Total Project Costs					10,000	90,000		
			_	•	•	•		
Fund Level Costs	0			0	0	0		
Oper & Maint Costs	0	0	0	0	0	0	0	
ICKITAT/SISKIYOU BIKEWAY, NE							Area	N
							Objective(s):	Expansion
Project Description								
Design and implement bicycle boulevard involves traffic calming techniques, inters			avenues., and t	hen on NE Sisk	iyou from NE 6	7th Ave. to Roo	cky Butte Road.	Project
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0		
Total Funding Sources	0	0	0	0	0	0	65,000	65,000
Project Costs								
Planning	0				0	0	•	
Design/ProjMgmt	0				0	0		
Const/Equip	0					0	,	
LOTAL Project Coete	0	0	0	0	0	0	65,000	65,00
Total Project Costs								
Total Project Costs Fund Level Costs	0	0	0	0	0	0	0)

		Revised	Adopted	F-7	Capita	l Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
KNOTT ST BIKEWAY, NE							Area:	NE
RNOTT ST BIREWAT, NE							Objective(s):	Expansion
Project Description Stripe bicycle lanes on NE Knott from N	North Williams to 39	th Ave.						
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	35,000	35,000
Total Funding Sources	0	0	0	0	0	0	35,000	35,000
Project Costs								
Planning	0	0	0	0	0	0	7,000	7,000
Design/ProjMgmt	0	0	0	0	0	0	7,000	7,000
Const/Equip	0	0	0	0	0	0	21,000	21,000
Total Project Costs	0	0	0	0	0	0	35,000	35,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	C
PRESCOTT BIKE/PED, NE							Area:	NE
							Objective(s):	Expansion
Project Description Design and implement bicycle lanes on	NE Prescott from C	Cully to I-205. F	Project will also	build sidewalks	on NE Prescot	t from Sandy t	o I-205.	
Funding Sources						040.000		
General Transportation Revenue	0	0	0	0	60,000	240,000		300,000
Total Funding Sources	0	0	0	0	60,000	240,000	0	300,000
Project Costs								
Planning	0	0	0	0	30,000	0		30,000
Design/ProjMgmt	0	0	0	0	30,000	24,000		54,000
Const/Equip	0	0	0	0	0	216,000		216,000
Total Project Costs	0	0	0	0	60,000	240,000		300,000
Fund Level Costs	0	0	0	0	0	0		C
Oper & Maint Costs	0	0	0	0	0	0	0	(
EVENTIES BIKEWAY, NE/SE							Area:	SE
							Objective(s):	Expansion
Project Description Design and implement bikeway from Kill 74th Ave. to Burnside; SE 76th Ave. to F							72nd Ave. to Till	amook; NE
Funding Sources		0			50.000	000 000	000 000	450.000
General Transportation Revenue Total Funding Sources	0	0	0	0	50,000	200,000	200,000	450,000
•	0	0	0	0	50,000	200,000	200,000	450,000
Project Costs	_	_	_	_				
5.	0	0	0	0	25,000	20,000	20,000	65,000
		0	0	0	25,000	30,000	30,000	85,000
Planning Design/ProjMgmt	0					450.000	4 = 0 000	000 000
Design/ProjMgmt Const/Equip	0	0	0	0	0	150,000	150,000	
Design/ProjMgmt Const/Equip Total Project Costs	0	0	0	0	50,000	200,000	200,000	300,000 450,000
Design/ProjMgmt Const/Equip	0	0	0					

		Revised	Adopted		Capita	l Plan		
A 4 10 10 11 11 11 11 11 11 11 11 11 11 11	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
KIDMORE BIKEWAY, N/NE							Area:	NE
							Objective(s):	Expansion
Project Description								
Design and implement bicycle boulevar improvements.	rd on N/NE Skidmo	re from Intersta	te Ave. to Cully	Blvd. Project i	nvolves traffic ca	alming techniq	ues and intersed	etion
Funding Sources								
General Transportation Revenue	0		0	0	0	0	,	65,000
Total Funding Sources	0	0	0	0	0	0	65,000	65,000
Project Costs	_	_	_	_		_		
Planning	0	0	0	0	0	0	,	13,000
Design/ProjMgmt	0	0	0	0	0	0	,	13,000
Const/Equip Total Project Costs	0		0	0	0	0	,	39,000
1			-	-	0	0		65,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
AYLORS FERRY, CAPL-65TH, SW							Area:	SW
AILONG FERRI, CAFE-03111, 3W							Objective(s):	Expansion
Project Description					1.50			
Provide bicycle lanes on SW Taylors Fe	erry Road between	Capitol Highwa	y and the city li	mits (65th Ave.)	. Project involv	es shoulder wi	dening, drainage	9.
Funding Sources		_	_ 1	_	_			
General Transportation Revenue	0	0	0	0	0	0		150,000
Total Funding Sources	0	0	0	0	0	0	150,000	150,000
Project Costs								
Planning	0	0	0	0	0	0	,	30,000
Design/ProjMgmt	0	_	0	0	0	0		30,000
Const/Equip Total Project Costs	0		0	0	0	0		90,000
The state of the s	0	_	0	0	0	0	,	150,000
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	(
AYLORS FERRY, MAC-TERWILL, SW							Area:	SW
AILONS FERRI, MAC-TERWILE, SW								
Project Description							Objective(s):	Expansion
Widen shoulder in uphill direction on S	vv laylors Ferry Ro	ad from Macad	am to remillige	r to provide bic	ycie climbing lai	ne.		
Funding Sources	_		_					
General Transportation Revenue	0				0	300,000		1,800,000
Total Funding Sources	0	0	0	0	0	300,000	1,500,000	1,800,000
Project Costs								
Planning	0		0	0	0	15,000		15,000
Design/ProjMgmt	0			0	0	45,000		45,000
Const/Equip Total Project Costs	0			0	0	240,000 300,000		1,740,000
	0				_		•	1,800,000
	Λ	0	0	0	Λ.	0	0	0
Fund Level Costs	0		· ·	· ·	0	O	O	

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999–00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
TWENTIES BIKEWAY, NE/SE							Area:	SE
							Objective(s):	Expansion
Project Description Design and implement bikeway using bike 27th Ave. from Stark to Clinton, bike lanes				anes on NE/SE	28th Ave. from	Broadway to	Stark, bike boule	evard on NE
Funding Sources					05.000	405.000		
General Transportation Revenue Total Funding Sources	0	0	0	0	25,000	125,000		150,000
•	U	U	U	U	25,000	125,000	U	150,000
Project Costs Planning	0	0	0	0	20,000	0	0	20,000
Design/ProjMgmt	0	0	0	0	5,000	25,000		30,000
Const/Equip	0	0	0	0	0,000	100,000		100,000
Total Project Costs	0	0	0	0	25,000	125,000	0	150,000
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0		
WEST BIKEWAYS, SW/NW							Area:	NW
							Objective(s):	Expansion
Project Description Implement remaining NW bikeway projects	s as identified in	NW bikeways p	lan: Flanders a	and Johnson bil	ke boulevards.			
Funding Sources								
General Transportation Revenue	88,145	149,662	0	0	100,000	0		100,000
Total Funding Sources	88,145	149,662	0	0	100,000	0	0	100,000
Project Costs								
Planning	0	0	0	0	1,000	0	0	1,000
Design/ProjMgrnt	0	0	0	0	30,000	0	0	30,000
Const/Equip	0	0	0	0	69,000	0	0	69,000
Total	88,145	149,662	0	0	0	0		0
Total Project Costs	88,145	149,662	0	0	100,000	0		100,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
acilities Program								
KERBY/ALBINA FACILITY, N							Area:	N
							Objective(s):	Efficiency
Project Description Provide facility improvements at the Centra	al Bureau of Mair	itenance Centra	al Yard to assist	in daily operat	ions.			
Funding Sources								
General Transportation Revenue	0	0	0	0	301,000	63,000	179,000	543,000
Total Funding Sources	0	0	0	0	301,000	63,000	179,000	543,000
Project Costs								
Planning	0	0	0	0	120,400	0	0	120,400
Design/ProjMgmt	0	0	0	0	180,600	0	0	180,600
Const/Equip	0	0	0	0	0	63,000	179,000	242,000
Total Businest Contr	0	0	0	0	301,000	63,000	179,000	543,000
Total Project Costs	O	· ·	O	O	301,000	00,000	173,000	340,000
Total Project Costs Fund Level Costs	0	0	0	0	0	0	0	0

		Revised	Adopted			al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001–02	FY 2002-03	FY 2003-04	5-Year Tota
AJOR NEW EQUIPMENT, CW							Area:	CC
							Objective(s):	Efficiency
Project Description Provide for purchase of major new equi	pment for the Bure	au of Maintenaı	nce to assist in	new operation	or increase pro	duction on curr		
Funding Sources						16		
General Transportation Revenue Total Funding Sources	0	0	0			389,000		1,167,000
Project Costs	U	0	0	0	389,000	389,000	389,000	1,167,000
Site Acquisition	0	0	0	0	389,000	389,000	389,000	1,167,000
Total Project Costs	0	0	0	0	389,000	389,000		1,167,000
Fund Level Costs	0	0	0	0	0	0		C
Oper & Maint Costs	0	0	0	0	0	0	0	C
ATELLITE FACILITIES OW								-
ATELLITE FACILITIES, CW							Area:	CC
Bolt of Boundary							Objective(s):	Efficienc
Project Description Provide non-central facilities for the But	eau of Maintenand	e at strategic lo	ocations in the	City to allow sta	ging of crew ac	tivities and ass	sist in daily logis	tics.
Funding Sources								
General Transportation Revenue	0	0	0			334,000	334,000	1,002,000
Total Funding Sources	0	0	0	0	334,000	334,000	334,000	1,002,000
Project Costs								
Planning	0	0	0			0		100,200
Design/ProjMgmt	0	0	0			33,400		167,000
Site Acquisition	0	0	0			200,400		334,000
Const/Equip	0	0	0		,	100,200		400,800
Total Project Costs	0	0	_		,	·		1,002,000
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	
UNDERLAND YARD, NE							Area:	NE
,							Objective(s):	
Project Description							,	
The Bureau of Maintenance operates a requirements. This requires extensive								
Funding Sources								
Fund Balance	0	0	100,000	0	0	0	0	100,000
General Transportation Revenue	0	0	0	120,000	120,000	120,000	120,000	480,000
Revenue Bonds	0	0	0	0	0	0	0	(
Total Funding Sources	0	0	100,000	120,000	120,000	120,000	120,000	580,000
Project Costs								
Const/Equip	0	0	100,000	120,000	120,000	120,000	120,000	580,000
Total Project Costs	0	0	100,000	120,000	120,000	120,000	120,000	580,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
	•	·	-	•	•	_		

		Revised	Adopted		Capit	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
CAP HWY:HILLSDALE/MULT VIL,SW							Area:	sw
CAP HWY:HILLSDALE/MOLT VIL,5W							Objective(s):	Expansion
Project Description								
The project will construct sidewalks and be Highway Plan. Design and engineering for anticipated for FY 99/00.								
Funding Sources				_	_		_	
General Transportation Revenue	0	180,000	325,937	0	0	0	- 0	325,937
System Development Charges Total Funding Sources	0	180,000	221,177 547,114	0	0	0	0	221,177 547,114
Project Costs	Ū	100,000	347,114	·	O	· ·	Ŭ	547,114
Site Acquisition	0	0	27,301	0	0	0	0	27,301
Const/Equip	0	0	519,813	0	0	0	0	519,813
Total	0	180,000	0.10,010	0	0	0	0	0 10,0 10
Total Project Costs	0	180,000	547,114	0	0	0	0	547,114
Fund Level Costs	0	0	0,	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Oper & maint costs	Ū	Ū	Ū	v	Ü			400
CAP HWY:W PORT/MULT VILLAGE,SW							Area:	sw
							Objective(s):	Expansion
The project will construct sidewalks and be Capitol Highway Plan. Design and engine SDC revenue.								
Funding Sources System Development Charges	0	0	0	184,982	0	0	0	184,982
General Transportation Revenue	0	0	0	212,500	420,000	0	0	632,500
Total Funding Sources	0	0	0	397,482	420,000	0	0	817,482
Project Costs								
Design/ProjMgmt	0	0	0	397,482	0	0	0	397,482
Site Acquisition	0	0	0	. 0	21,000	0	0	21,000
Const/Equip	0	0	0	0	399,000	0	0	399,000
Total Project Costs	0	0	0	397,482	420,000	0	0	817,482
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
CAP HWY:WEST OF TERWILLIGER,SW							Area:	sw
							Objective(s):	Expansion
Project Description								
The project will construct sidewalks and b project "T" in the Capitol Highway Plan. D partially funded with SDC revenue.								
Funding Sources								
General Transportation Revenue	0	0	0	0	45,000	100,000	0	145,000
System Development Charges	0	0	0	0	0	48,095	0	48,095
Total Funding Sources	0	0	0	0	45,000	148,095	0	193,095
Project Costs								
Design/ProjMgmt	0	0	0	0	45,000	0	0	45,000
Site Acquisition	0	0	0	0	0	7,405	0	7,405
Const/Equip	0	0	0	0	0	140,690	0	140,690
Total Project Costs	0	0	0	0	45,000	148,095	0	193,095
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
-								

		Revised	Adopted		Capita	il Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
CAPITOL/BERTHA/BH INTERSECTION							Area:	SW
AFTIOD BENTHA/BRINTERSECTION							Objective(s):	Expansion
Project Description								
Reconfiguring and signalizing this complice to Hillsdale and will help rationalize traffic town center boundaries.								
Funding Sources								
Intergovernmental	0	_		0	0	0	0	603,866
System Development Charges Total Funding Sources	0			0	0	0	0	246,134 850,000
	0	U	650,000	U	U	U	U	830,000
Project Costs Design/ProjMgmt	0	0	255,000	0	0	0	0	255,000
Const/Equip	0		•	0	0	0	0	595,000
Total Project Costs	0			0	0	0	0	
		_	,	_		_		850,000
Fund Level Costs	0	_		0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
ENTRAL CITY PED ENHANCEMT.,CC							Area:	CC
							Objective(s):	
Project Description		-t-ion 000000 01	ad convenience	ishin sha Cans	ral City This ar	nalveie would d	ovolon CIP list s	of measures to
The CCTMP identified the need for impro address locations lacking pedestrian cros					rai City. Triis ar	ialysis would d	evelop Gir iisi d	i moasaros te
address locations lacking pedestrian cros					rai City. This ar	ialysis would d	evelop CIP list c	i mododios to
address locations lacking pedestrian cros Funding Sources General Transportation Revenue		idge crossings	and access ove		50,000	0	0	
address locations lacking pedestrian cros Funding Sources General Transportation Revenue	ssings, difficult br	idge crossings	and access ove	r freeways.	4.3		1	50,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources	ssings, difficult br	idge crossings	and access ove	r freeways.	50,000	0	0	50,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	ssings, difficult br	idge crossings of 0	o 0	r freeways.	50,000	0	0	50,000 50,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	esings, difficult bri	idge crossings of the crossing of the cros	ond access ove	r freeways.	50,000 50,000	0	0	50,000 50,000 50,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs	o 0	o o o o o o o o o o o o o o o o o o o	0 0 0	o o	50,000 50,000 50,000	0 0	0 0	50,000 50,000 50,000 50,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs	o 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0	0 0 0	50,000 50,000 50,000 50,000	0 0	0 0	50,000 50,000 50,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0	0 0 0	50,000 50,000 50,000 50,000	0 0 0 0 0 0	0 0 0 0 0 0	50,000 50,000 50,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0	0 0 0	50,000 50,000 50,000 50,000	0 0 0 0 0 0	0 0 0 0 0 0	50,000 50,000 50,000 ()
address locations lacking pedestrian cross Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0	0 0 0	50,000 50,000 50,000 50,000	0 0 0 0 0 0	0 0 0 0 0 0	50,000 50,000 50,000 ()
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs	o o o o o o o o o o o o o	ovements, street	0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,000 50,000 50,000 0 0	0 0 0 0 0	0 0 0 0 0 Area: Objective(s):	50,000 50,000 50,000 ((SE Expansion
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs IVISION ST: GRAND -136TH, SE Project Description Plan, design and construct "fastlink" trans SE Grand Ave. and SE 136th Ave. This p and neighborhood parks. Funding Sources	o o o o o o o o o o o o o	ovements, street e pedestrian sat	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	50,000 50,000 50,000 0 0 destrian crossin sit service and	0 0 0 0 0 0 0 0 0 g improvement	0 0 0 0 0 Area: Objective(s):	50,000 50,000 50,000 C SE Expansior sion between
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs VISION ST: GRAND -136TH, SE Project Description Plan, design and construct "fastlink" trans SE Grand Ave. and SE 136th Ave. This p and neighborhood parks. Funding Sources General Transportation Revenue	o o o o o o o o o o o o o	ovements, street pedestrian sat	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	50,000 50,000 50,000 0 0 destrian crossin sit service and	0 0 0 0 0 0 0 0 0 g improvement neighborhood s	0 0 0 0 0 Area: Objective(s): stopping as wel	50,000 50,000 50,000 (0 SE Expansion sion between I as to schools
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs VISION ST: GRAND -136TH, SE Project Description Plan, design and construct "fastlink" trans SE Grand Ave. and SE 136th Ave. This p and neighborhood parks. Funding Sources General Transportation Revenue System Development Charges	ssings, difficult bridges	ovements, street pedestrian sal	o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	50,000 50,000 50,000 0 0 destrian crossin sit service and	0 0 0 0 0 0 0 0 g improvement neighborhood s	0 0 0 0 0 Area: Objective(s): stopping as wel	50,000 50,000 50,000 ((SE Expansion sion between I as to schools 370,000 100,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs VISION ST: GRAND -136TH, SE Project Description Plan, design and construct "fastlink" trans SE Grand Ave. and SE 136th Ave. This p and neighborhood parks. Funding Sources General Transportation Revenue System Development Charges	o o o o o o o o o o o o o	ovements, street pedestrian sal	o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	50,000 50,000 50,000 0 0 destrian crossin sit service and	0 0 0 0 0 0 0 0 0 g improvement neighborhood s	0 0 0 0 0 Area: Objective(s): stopping as wel	50,000 50,000 50,000 ((SE Expansion sion between I as to schools 370,000 100,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs VISION ST: GRAND -136TH, SE Project Description Plan, design and construct "fastlink" trans SE Grand Ave. and SE 136th Ave. This p and neighborhood parks. Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs	ssings, difficult bridges	overnents, street e pedestrian sal	o o o o o o o o o o o o o	or freeways.	50,000 50,000 50,000 0 0 destrian crossin sit service and 85,000 0	0 0 0 0 0 0 0 0 g improvement neighborhood s 95,000 0	0 0 0 0 0 0 Area: Objective(s): s along SE Divishopping as well	50,000 50,000 50,000 50,000 () () SE Expansion sion between I as to schools 370,000 100,000 470,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs IVISION ST: GRAND -136TH, SE Project Description Plan, design and construct "fastlink" trans SE Grand Ave. and SE 136th Ave. This p and neighborhood parks. Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning	ssings, difficult bridges	overnents, streete pedestrian sal	o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	50,000 50,000 50,000 0 0 destrian crossin sit service and 85,000 0 85,000	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 Area: Objective(s): s along SE Divishopping as well	50,000 50,000 50,000 50,000 (0 SE Expansion sion between 1 as to schools 370,000 100,000 470,000
address locations lacking pedestrian cros Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs IVISION ST: GRAND -136TH, SE Project Description Plan, design and construct "fastlink" trans SE Grand Ave. and SE 136th Ave. This p and neighborhood parks. Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt	ssings, difficult bridges	ovements, street pedestrian sat	etscape improve fety and access	or freeways.	50,000 50,000 50,000 0 0 destrian crossin sit service and 85,000 0 85,000 0	0 0 0 0 0 0 0 0 0 95,000 0 95,000	0 0 0 0 0 0 Area: Objective(s): s along SE Divishopping as well 190,000 100,000 290,000	50,000 50,000 50,000 50,000 () SE Expansion sion between I as to schools 370,000 100,000 470,000 85,000 385,000
address locations lacking pedestrian cross Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs IVISION ST: GRAND -136TH, SE Project Description Plan, design and construct "fastlink" trans SE Grand Ave. and SE 136th Ave. This p and neighborhood parks. Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs	ssings, difficult bridges	ovements, street pedestrian sat	etscape improverety and access	ements, and per to frequent tran	50,000 50,000 50,000 0 0 destrian crossin sit service and 85,000 0 85,000	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 Area: Objective(s): s along SE Divishopping as well 190,000 100,000 290,000	50,000 50,000 50,000 0 0 SE Expansion
address locations lacking pedestrian cross Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs IVISION ST: GRAND -136TH, SE Project Description Plan, design and construct "fastlink" trans SE Grand Ave. and SE 136th Ave. This p and neighborhood parks. Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt	ssings, difficult bridges	ovements, street pedestrian sate	etscape improverety and access	or freeways.	50,000 50,000 50,000 0 0 destrian crossin sit service and 85,000 0 85,000 0	0 0 0 0 0 0 0 0 0 95,000 0 95,000	0 0 0 0 0 0 Area: Objective(s): salong SE Division of the shopping as well 190,000 100,000 290,000 290,000	50,000 50,000 50,000 50,000 0 SE Expansion sion between I as to schools 370,000 100,000 470,000 85,000 385,000

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
GATEWAY PED DISTRICT, NE							Area:	
Project Description							Objective(s):	Expansion
Project will plan, design and construct p	edestrian improver	ments in the Ga	teway Pedestri	an District, Gar	eway is a propo	osed 2040 regi	onal center.	
Funding Sources						•	0.5.000	0= 000
General Transportation Revenue	0	0	0	0	0	0		95,000
System Development Charges Total Funding Sources	0	0	0	0	0	0		
•	U	U	U	U	U	U	95,000	95,000
Project Costs							05.000	05.000
Planning	0	0	0	0	0	0		95,000
Total Project Costs	0	0	0	0	0	0	95,000	95,000
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
HAWTHORNE: GRAND-55TH, SE							Area:	SE
							Objective(s):	Expansion
Project Description								
Conduct planning, engineering and consopportunities for bicycle enhancements							The project wil	l also examine
Funding Sources								
Fund Balance	0	0	90,000	0	0	0	0	90,000
General Transportation Revenue	91,265	550,000	52,880	0	85,000	0	0	137,880
System Development Charges	0	0	0	700,000	711,481	0	0	1,411,481
Bureau Revenues	0	0	0	275,000	600,000	0	0	875,000
Total Funding Sources	91,265	550,000	142,880	975,000	1,396,481	0	0	2,514,361
Project Costs								
Design/ProjMgmt	0	0	142,880	292,500	0	0	0	435,380
Site Acquisition	0	0	0	97,500	139,648	0	0	237,148
Const/Equip	0	0	0	585,000	1,256,833	0	0	1,841,833
Total Project Coats	91,265	550,000	0	0	0	0	0	(
Total Project Costs	91,265	550,000	142,880	975,000	1,396,481	0	0	2,514,361
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	C
HILLSDALE PED DISTRICT, SW							Area:	sw
							Objective(s):	Expansion
Project Description This project will consist of engineering at the Hillsdale Pedestrian District. The pro						n improvement	s on SW Capito	ol Hwy. within
Funding Sources			. 3	-	•			
General Transportation Revenue	86,497	0	0	0	0	0	0	(
Grants/Donations	0	210,000	0	0	0	0	0	0
Total Funding Sources	86,497	210,000	0	0	0	0	0	0
Project Costs								
Total	86,497	210,000	0	0	0	0	0	C
Total Project Costs	86,497	210,000	0	0	0	0	0	0
	,	•						
Fund Level Costs	n	/1	41		//			
Fund Level Costs Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	il Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04 5	-Year Tota
IOLLYWOOD PED DISTRICT NE							Area:	NE
OZZIWOOD I ED DIOIMIOT NE						C	Objective(s):	Expansion
Project Description								
Project will plan, design and construct tra Hollywood Pedestrian District walkable. partnerships to enhance the commercial	It will enhance pe							
Funding Sources								
General Transportation Revenue	0	0		0		250,000	250,000	660,000
Total Funding Sources	0	0	0	0	160,000	250,000	250,000	660,000
Project Costs		_	_	_			_	
Planning	0	0		0	72,000	0	0	72,000
Design/ProjMgmt Site Acquisition	0	0		0	88,000 0	12 500	0	88,000
Const/Equip	0	0	_	0	0	12,500 237,500	0 250,000	12,500 487,500
Total Project Costs	0	0				250,000	250,000	660,000
•	0	0	_	0	0	250,000	•	•
Fund Level Costs		U			U	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	(
LLINGSWORTH PED. DIST., NE							Area:	NE
						C	Objective(s):	Expansion
Plan and develop improvements to the petrips within the district. Seek partnership Funding Sources	s within the distric	t for implemen	tation.	·				
Plan and develop improvements to the petrips within the district. Seek partnership Funding Sources General Transportation Revenue	s within the distric	t for implemen	tation.	0	220,000	200,000	200,000	620,000
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources	s within the distric	t for implemen	tation.	0	220,000			620,000
Plan and develop improvements to the petrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs	s within the distric	t for implemen	tation. 0	0	220,000	200,000	200,000	620,000 620,000
Plan and develop improvements to the petrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	s within the district 0 0 0	t for implemen	0 0	0 0	220,000 220,000 88,000	200,000	200,000	620,000 620,000 88,000
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	s within the distric	t for implemen 0 0	0 0 0	0	220,000 220,000 88,000 132,000	200,000	200,000	620,000 620,000 88,000 132,000
Plan and develop improvements to the ptrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition	s within the district 0 0 0 0	t for implemen 0 0 0	0 0 0 0	0 0 0 0 0	220,000 220,000 88,000 132,000 0	200,000	200,000	620,000 620,000 88,000 132,000 10,000
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	s within the district 0 0 0 0 0	ot for implemen	0 0 0 0	0 0 0 0 0	220,000 220,000 88,000 132,000 0	200,000 200,000 0 0	200,000	620,000 620,000 88,000 132,000 10,000 390,000
Project Description Plan and develop improvements to the petrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs	s within the district 0 0 0 0 0	t for implemen 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	220,000 220,000 88,000 132,000 0 220,000	200,000 200,000 0 0 10,000 190,000	200,000 200,000 0 0 0 200,000	620,000 620,000 88,000 132,000 10,000 390,000 620,000
Plan and develop improvements to the petrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs	0 0 0 0 0 0 0	t for implemen 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	220,000 220,000 88,000 132,000 0 220,000	200,000 200,000 0 0 10,000 190,000 200,000	200,000 200,000 0 0 200,000 200,000	620,000 620,000 88,000 132,000 10,000 390,000
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0 0	ot for implemen	0 0 0 0 0 0 0	0 0 0 0 0 0	220,000 220,000 88,000 132,000 0 0 220,000	200,000 200,000 0 10,000 190,000 200,000	200,000 200,000 0 0 200,000 200,000 0	620,000 620,000 88,000 132,000 10,000 390,000
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0 0	ot for implemen	0 0 0 0 0 0 0	0 0 0 0 0 0	220,000 220,000 88,000 132,000 0 0 220,000	200,000 200,000 0 10,000 190,000 200,000 0	200,000 200,000 0 0 200,000 200,000 0 Area:	620,000 620,000 88,000 132,000 10,000 390,000 620,000
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ILL PARK PED IMPROVEMENTS, SE Project Description Construct sidewalks and crossing improv	s within the district 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t for implemen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	220,000 220,000 88,000 132,000 0 220,000 0	200,000 200,000 0 0 10,000 190,000 200,000 0	200,000 200,000 0 0 200,000 200,000 0 Area:	620,000 620,000 88,000 132,000 390,000 620,000 () SE Expansion
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ILL PARK PED IMPROVEMENTS, SE Project Description Construct sidewalks and crossing improv Ave. from Market-Division and 117th Ave	s within the district 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t for implemen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	220,000 220,000 88,000 132,000 0 220,000 0	200,000 200,000 0 0 10,000 190,000 200,000 0	200,000 200,000 0 0 200,000 200,000 0 Area:	620,000 620,000 88,000 132,000 390,000 620,000 () SE Expansion
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ILL PARK PED IMPROVEMENTS, SE Project Description Construct sidewalks and crossing improv Ave, from Market-Division and 117th Ave Funding Sources	s within the district 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t for implemen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	220,000 220,000 88,000 0 0 220,000 0 0	200,000 200,000 0 0 10,000 190,000 200,000 0	200,000 200,000 0 0 200,000 200,000 0 Area:	620,000 620,000 88,000 132,000 390,000 620,000 () SE Expansion
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ILL PARK PED IMPROVEMENTS, SE Project Description Construct sidewalks and crossing improv Ave, from Market-Division and 117th Ave Funding Sources General Transportation Revenue	s within the district 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 terments to improve	ot for implemen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0	220,000 220,000 88,000 0 220,000 0 0 chools on Mark	200,000 200,000 0 10,000 190,000 200,000 0	200,000 200,000 0 0 200,000 200,000 0 Area: Objective(s):	620,000 620,000 88,000 132,000 390,000 620,000 (SE Expansion
Plan and develop improvements to the petrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs LL PARK PED IMPROVEMENTS, SE Project Description Construct sidewalks and crossing improv Ave. from Market-Division and 117th Ave Funding Sources General Transportation Revenue Total Funding Sources	s within the district 0 0 0 0 0 0 0 0 0 0 0 0 0 cements to improve from Stark-Division	ot for implemen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0	220,000 220,000 88,000 0 220,000 0 0 chools on Mark	200,000 200,000 0 0 10,000 190,000 0 0 0	200,000 200,000 0 0 200,000 200,000 0 Area: Objective(s):	620,000 620,000 88,000 132,000 10,000 390,000 620,000 ((SE Expansion
Plan and develop improvements to the petrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs LL PARK PED IMPROVEMENTS, SE Project Description Construct sidewalks and crossing improv Ave. from Market-Division and 117th Ave Funding Sources General Transportation Revenue Total Funding Sources Project Costs	s within the district 0 0 0 0 0 0 0 0 0 0 0 0 0 cements to improve from Stark-Division	ot for implemen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0	220,000 220,000 88,000 132,000 0 220,000 0 o chools on Mark	200,000 200,000 0 0 10,000 190,000 0 0 0	200,000 200,000 0 0 200,000 200,000 0 Area: Objective(s):	620,000 620,000 88,000 132,000 10,000 620,000 (SE Expansion enues., 101si 235,000
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ILL PARK PED IMPROVEMENTS, SE Project Description Construct sidewalks and crossing improv Ave. from Market-Division and 117th Ave Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	s within the district 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e pedestrian trainon.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	220,000 220,000 88,000 132,000 0 220,000 0 0 chools on Mark	200,000 200,000 0 10,000 190,000 0 0 0 et Street from 96 85,000	200,000 200,000 0 200,000 200,000 0 Area: Objective(s): 5th to 112nd ave 150,000	620,000 620,000 88,000 132,000 10,000 620,000 (SE Expansion enues., 101si 235,000 85,000
Plan and develop improvements to the potrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ILL PARK PED IMPROVEMENTS, SE Project Description Construct sidewalks and crossing improv Ave. from Market-Division and 117th Ave Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	s within the district 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e pedestrian trainion.	avel and access 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	220,000 220,000 88,000 132,000 0 220,000 0 chools on Mark	200,000 200,000 0 10,000 190,000 0 0 0 et Street from 96 85,000 85,000	200,000 200,000 0 200,000 200,000 0 Area: Objective(s): 6th to 112nd ave 150,000 150,000	620,000 620,000 88,000 10,000 390,000 620,000 ((SE Expansion enues., 101si 235,000 85,000 150,000
Plan and develop improvements to the petrips within the district. Seek partnership Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs	s within the district 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e pedestrian traion.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	220,000 220,000 88,000 132,000 0 220,000 0 0 0 0 0 0 0 0 0 0 0 0	200,000 200,000 0 0 10,000 190,000 0 0 et Street from 96 85,000 85,000 0	200,000 200,000 0 200,000 200,000 0 Area: Objective(s): Sth to 112nd ave 150,000 150,000	620,000 620,000 88,000 132,000 390,000 620,000 0 SE Expansion

		Revised	Adopted		Capit	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
NE ALBERTA - MLK TO 33RD, NE							Area:	NE
							Objective(s):	Expansion
Project Description Project will provide PE, construction des of the project is within a TIF district and	sign and construction	on of transporta	tion and streets	scape improver was funded with	nents along NE n a TGM grant.	Alberta St. from	m MLK to 33rd A	Ave. A section ain street.
Funding Sources								
Intergovernmental	0	50,000	566,519	632,300	9,025	•		1,217,363
Grants/Donations	0	40,000	0	0	0			(
Total Funding Sources	0	90,000	566,519	632,300	9,025	9,519	0	1,217,36
Project Costs Design/ProjMgmt	0	0	179,900	0	0	0	0	179,900
Site Acquisition	0	0	62,000	0	0	0		62,000
Const/Equip	0	0	324,619	632,300	9,025	9,519		975,463
Total	0	90,000	00	0	0	0		0,0,00
Total Project Costs	0	90,000	566,519	632,300	9,025	9,519	0	1,217,363
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	0
PED CAP PROJ DEVEL CW							Area:	CC
							Objective(s):	Expansion
Project Description This program will develop new capital prand recreational destinations, employments		ne pedestrian n	etwork in order	to increase op	portunities for v	valking to shopp	oing and service	s, institutional
Funding Sources General Transportation Revenue	0	0	0	0	45,000	45,000	45,000	135,000
Total Funding Sources	0	0	0	0	45,000	45,000		135,000
Project Costs								
Planning	0	0	0	0	45,000	45,000	45,000	135,000
Total Project Costs	0	0	0	0	45,000	45,000	45,000	135,000
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	C
PED CROSSING PROJECTS, CW							Area:	CC
							Objective(s):	Expansion
Project Description Project will design and construct pedestr	rian crossing impro	vements using	solutions identi	fied in the FY 9	4/95 pedestria	n crossing stud	y and the FY 95	5/96
demonstration projects. Over 200 pedes	strian crossing defi	ciencies are ide	entified in the pe	edestrian maste	er plan.			
Funding Sources		4== 000	4	4== 0.00	4== 000	4== 000	4== 000	
General Transportation Revenue	199,437	175,000	175,980	175,000	175,000	175,000	175,000	875,980
Grants/Donations	12,745	0	40,000	0	0			40,000
Total Funding Sources	212,182	175,000	215,980	175,000	175,000	175,000	175,000	915,980
Project Costs	0	0	0.744	0.750	0.750	0.750	0.750	40.744
Planning Paging/ProiMart	0	0	8,744	8,750	8,750	8,750 35,000		43,744 174,978
Design/ProjMgmt	0	0	34,978 8,745	35,000 8,750	35,000 8,750	8,750	8,750	43,745
Site Acquisition								653,513
				0	122,300	0		000,010
Total Project Costs	212,182	175,000	215,980	175,000	175,000	175,000		915,980
Fund Level Costs	0	0	0	0	0	0		0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Const/Equip Total Total Project Costs	212,182 212,182 0	175,000 175,000 0	163,513 0 215,980 0	122,500 0 175,000 0	122,500 0 175,000	122,500 0 175,000	122,500 0 175,000 0	

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
ANDV MAIN CTREET. 12 27 NE							Augus	N
SANDY MAIN STREET:12-37, NE							Area: Objective(s):	Expansion
Project Description Improve sidewalk access in vicinity, imp		g and install c	urb extensions a	at transit stops	with enhanced			_
identified in the Hollywood/Sandy Plan.								
Funding Sources General Transportation Revenue	0	0	0	0	160,000	150,000	150,000	460,00
Total Funding Sources	0	0	0	0	160,000	150,000	150,000	460,00
Project Costs								
Planning	0	0	0	0	80,000	0	0	80,00
Design/ProjMgmt	0	0	0	0	80,000	0	0	80,00
Site Acquisition	0	0	0	0	0	7,500	0	7,50
Const/Equip	0	0	0	0	0	142,500	150,000	292,50
Total Project Costs	0	0	0	0	160,000	150,000	150,000	460,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
W TRAILS IMPROVEMENT							Area:	SV
							Objective(s):	Expansio
Funding Sources Grants/Donations	0	0	100,720	0	0	0	0	100,72
Total Funding Sources	0	0	100,720	0	0	0	0	100,72
Project Costs								
Design/ProjMgmt	0	0	20,000	0	0	0		20,00
Const/Equip	0	0	80,720	0	0	0		80,72
Table Dunings On the	0	0	100,720	0	0	0	Ĭ	100,72
Total Project Costs	_			0	0			
Fund Level Costs	0	0	0		_	0		
•	0	0	0	0	0	0	0	
Fund Level Costs Oper & Maint Costs	_	_		0	_			
Fund Level Costs Oper & Maint Costs	_	_		0	_	0	0	S
Fund Level Costs Oper & Maint Costs	0 curb extensions and c	0 other improven	0 nents to create	adequate gaps	0 s for pedestrian	0 crossings along	Area: Objective(s):	S Expansio he business
Fund Level Costs Oper & Maint Costs /OODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources	0 curb extensions and des retail stores, librar	other improven	0 ments to create center and elem	adequate gaps nentary school.	0 s for pedestrian Six pedestrian	0 crossings alone a accidents (one	Area: Objective(s): g Woodstock in te fatality) were re	S Expansion the business eported
Fund Level Costs Oper & Maint Costs //OODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources General Transportation Revenue	0 curb extensions and des retail stores, librar 49,888	other improven ry, community o	0 nents to create center and elem	adequate gaps nentary school. 125,000	0 s for pedestrian Six pedestrian	crossings along accidents (one	O Area: Objective(s): g Woodstock in te fatality) were re	S Expansion the business eported
Fund Level Costs Oper & Maint Costs OODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources General Transportation Revenue Grants/Donations	curb extensions and des retail stores, librar 49,888	other improven ry, community of 0 200,000	nents to create center and elem	adequate gaps nentary school. 125,000 0	0 s for pedestrian Six pedestrian 0 0	crossings along a accidents (one 0	O Area: Objective(s): g Woodstock in te fatality) were re	S Expansion the business eported 125,00 357,00
Fund Level Costs Oper & Maint Costs OODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources	0 curb extensions and des retail stores, librar 49,888	other improven ry, community o	0 nents to create center and elem	adequate gaps nentary school. 125,000	0 s for pedestrian Six pedestrian	crossings along a accidents (one 0	O Area: Objective(s): g Woodstock in te fatality) were re	S Expansion the business eported 125,00 357,00
Fund Level Costs Oper & Maint Costs OODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs	curb extensions and des retail stores, librar 49,888 0 49,888	other improven ry, community of 200,000 200,000	nents to create center and elem	adequate gaps nentary school. 125,000 0 125,000	o o o o o o o o o o o o o o o o o o o	crossings along accidents (one of the control of th	Area: Objective(s): g Woodstock in the fatality) were read to the fatality of	S Expansion the business eported 125,00 357,00 482,00
Fund Level Costs Oper & Maint Costs OODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Design/ProjMgmt	curb extensions and des retail stores, librar 49,888 0 49,888	0 ther improven by, community of 200,000 200,000	0 ments to create center and elem 0 357,000 357,000	adequate gaps nentary school. 125,000 0 125,000	o o o o o o o o o o o o o o o o o o o	crossings along accidents (one of the control of th	Area: Objective(s): g Woodstock in the fatality) were read to the fatality of	S Expansion the business exported 125,000 357,000 482,000 82,000
Fund Level Costs Oper & Maint Costs OODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	curb extensions and des retail stores, librar 49,888 0 49,888	0 ther improven by, community of 200,000 200,000	0 ments to create center and elem 0 357,000 357,000 57,000 300,000	adequate gaps nentary school. 125,000 0 125,000 25,000 100,000	o o o o o o o o o o o o o o o o o o o	crossings along accidents (one of one	Area: Objective(s): g Woodstock in te fatality) were re	S Expansio the business eported 125,00 357,00 482,00 400,00
Fund Level Costs Oper & Maint Costs /OODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Design/ProjMgmt	curb extensions and des retail stores, librar 49,888 0 49,888	0 ther improven by, community of 200,000 200,000	0 ments to create center and elem 0 357,000 357,000	adequate gaps nentary school. 125,000 0 125,000	o o o o o o o o o o o o o o o o o o o	crossings along accidents (one of the control of th	Area: Objective(s): g Woodstock in te fatality) were re	Si Expansion the business exported 125,00 357,00 482,00 400,00
Fund Level Costs Oper & Maint Costs /OODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total	curb extensions and des retail stores, librar 49,888 0 49,888 0 0 49,888	0 control of the rimproventry, community of 200,000 control of 200,000	0 ments to create center and elem 0 357,000 357,000 57,000 300,000 0	adequate gaps nentary school. 125,000 0 125,000 25,000 100,000	s for pedestrian Six pedestrian 0 0 0 0	crossings along accidents (one of of the of	Area: Objective(s): g Woodstock in te fatality) were re 0 0 0 0 0	SI Expansion the business exported 125,000 357,000 482,000 400,000 482
Fund Level Costs Oper & Maint Costs VOODSTOCK: 39TH-49TH, SE Project Description Design and construct median islands, c district. This area of Woodstock include between 1990 and 1993. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs	49,888 0 49,888 0 49,888 49,888	0 cother improventy, community of 200,000	0 ments to create center and elem 0 357,000 357,000 57,000 300,000 0 357,000	adequate gaps nentary school. 125,000 0 125,000 100,000 0 125,000	s for pedestrian Six pedestrian 0 0 0 0 0	crossings along accidents (one of one	Area: Objective(s): g Woodstock in te fatality) were re 0 0 0 0 0 0 0 0 0	

		Revised	Adopted		Capita	al Pian		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
reservation & Rehab Program								
103 AND KNAPP LANDSLIDE SE							Area:	SE
							Objective(s):	Replacement
Project Description A landslide on the downhill side of SE Kna of the slope and re-establishing the should			e stability of the	roadway. This	project provide	s for the design	and construction	on of the repair
Funding Sources								
General Transportation Revenue	0	0	0	0	150,000	0	0	150,000
Total Funding Sources	0	0	0	0	150,000	0	0	150,000
Project Costs								
Planning	0	0	0	0	1,500	0	0	1,500
Design/ProjMgmt	0	0	0	0	6,000	0	0	6,000
Const/Equip	0	0	0	0	142,500	0	0	142,500
Total Project Costs	0	0	0	0	150,000	0	0	150,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
138TH OVER COLUMBIA SLOUGH NE							Area:	NE
							711041	
Project Description Removal and replacement of a deteriorative requirements was also completed in a prior						ne prepared pla	Objective(s):	
Project Description Removal and replacement of a deteriorative requirements was also completed in a prioration of the property of the property of the project of the projec	or year. Metro de	layed funding o	f the project un	til federal FY 9	to meet other	ne prepared pla requirements.	ns to meet OD	OT and FHWA
Project Description Removal and replacement of a deteriorative requirements was also completed in a prior		layed funding o	f the project un			ne prepared pla		OT and FHWA 78,524
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources	or year. Metro de	layed funding o	f the project un	til federal FY 9	o to meet other	ne prepared pla requirements.	ins to meet OD	OT and FHWA 78,524
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs	or year. Metro de	27,205 27,205	78,524 78,524	til federal FY 9	0 to meet other	ne prepared pla requirements. 0	ons to meet OD	78,524
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip	O O	27,205 27,205 27,205	f the project un	til federal FY 9:	o to meet other	ne prepared pla requirements.	ins to meet OD	78,524 78,524 78,524
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs	or year. Metro de	27,205 27,205	78,524 78,524 78,524	til federal FY 9	0 to meet other	ne prepared pla requirements. 0	ons to meet OD	78,524 78,524 78,524 78,524
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total	O O O	27,205 27,205 27,205 0 27,205	78,524 78,524 78,524 78,524 0	til federal FY 9	O to meet other O O O	ne prepared pla requirements. 0 0 0	ons to meet ODO	78,524 78,524 78,524 0 78,524
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs	O O O O O O O O O O O O O O O O O O O	27,205 27,205 27,205 0 27,205 27,205	78,524 78,524 78,524 78,524 0 78,524	o 0 0 0 0	O to meet other O O O O	ne prepared pla requirements. 0 0 0 0 0	0 0 0 0	78,524 78,524 78,524 78,524 0 78,524
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs	O Metro de O O O O O O O O O O O O O O O O O O	27,205 27,205 27,205 0 27,205 27,205	78,524 78,524 78,524 0 78,524 0	0 0 0 0 0	O to meet other O O O O O	ne prepared pla requirements.	0 0 0 0	78,524 78,524 78,524 0 78,524 0
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	O Metro de O O O O O O O O O O O O O O O O O O	27,205 27,205 27,205 0 27,205 27,205	78,524 78,524 78,524 0 78,524 0	0 0 0 0 0	O to meet other O O O O O	one prepared plate requirements.	0 0 0 0 0	78,524 78,524 78,524 0 78,524 0
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	O O O O O O O O O O O O O O O O O O O	27,205 27,205 27,205 27,205 27,205 0 0 and replacemer	78,524 78,524 78,524 0 78,524 0	o o o o o o o o o o o o o	O to meet other O O O O Concrete bridge	ne prepared pla requirements. 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area:	78,524 78,524 78,524 0 78,524 0 0 NE
Project Description Removal and replacement of a deterioratin requirements was also completed in a price Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs 158TH BRIDGE AT COLUMBIA SLOUGH Project Description Removal of a two-culvert crossing of the Costs	O O O O O O O O O O O O O O O O O O O	27,205 27,205 27,205 27,205 27,205 0 0 and replacemer	78,524 78,524 78,524 0 78,524 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0	O to meet other O O O O Concrete bridge	ne prepared pla requirements. 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area:	78,524 78,524 78,524 0 78,524 0 NE Repair/Maint
Project Description Removal and replacement of a deterioratin requirements was also completed in a price Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs 158TH BRIDGE AT COLUMBIA SLOUGH Project Description Removal of a two-culvert crossing of the Copiling. Off-site improvement of the north be	O O O O O O O O O O O O O O O O O O O	27,205 27,205 27,205 27,205 27,205 0 0 and replacemer	78,524 78,524 78,524 0 78,524 0	o 0 0 0 0 0 0 0 0 0 0 0 0	O to meet other O O O O Concrete bridge	ne prepared pla requirements. 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area:	78,524 78,524 78,524 0 78,524 0 NE Repair/Maint
Project Description Removal and replacement of a deterioratin requirements was also completed in a price Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs 158TH BRIDGE AT COLUMBIA SLOUGH Project Description Removal of a two-culvert crossing of the Copiling. Off-site improvement of the north bar	O O O O O O O O O O O O O O O O O O O	27,205 27,205 27,205 27,205 27,205 0 0 0 and replacemer will be construction	78,524 78,524 78,524 0 78,524 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O to meet other O O O O O O O O O O O O O O O O O O O	o o o o concrete a	O O O O O O O O O O O O O O O O O O O	78,524 78,524 78,524 0 78,524 0 0 NE Repair/Maint
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs 158TH BRIDGE AT COLUMBIA SLOUGH Project Description Removal of a two-culvert crossing of the Copiling. Off-site improvement of the north bate Funding Sources Intergovernmental Total Funding Sources Project Costs	Or year. Metro de	27,205 27,205 27,205 27,205 27,205 0 0 and replacemer will be constructed	78,524 78,524 78,524 0 78,524 0 0 78,524 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o	o to meet other 0 0 0 0 0 0 0 0 concrete bridge bed bank area.	o o o o o o o o o o o o o o o o o o o	Objective(s):	78,524 78,524 78,524 0 78,524 0 0 NE Repair/Maint orted on steel 67,535
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs 158TH BRIDGE AT COLUMBIA SLOUGH Project Description Removal of a two-culvert crossing of the Copiling. Off-site improvement of the north bate Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip	Or year. Metro de	27,205 27,205 27,205 27,205 27,205 0 0 and replacemer will be construction	78,524 78,524 78,524 0 78,524 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O to meet other O O O O O O O O O O O O O O O O O O	o o o o concrete a	Objective(s):	78,524 78,524 78,524 0 78,524 0 0 NE Repair/Maint orted on steel 67,535
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs 158TH BRIDGE AT COLUMBIA SLOUGH Project Description Removal of a two-culvert crossing of the Copiling. Off-site improvement of the north bate Funding Sources Intergovernmental Total Funding Sources Project Costs	Or year. Metro de	27,205 27,205 27,205 27,205 27,205 0 0 and replacemer will be constructed	78,524 78,524 78,524 0 78,524 0 0 78,524 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o	o to meet other 0 0 0 0 0 0 0 0 concrete bridge bed bank area.	o o o o o o o o o o o o o o o o o o o	Objective(s):	78,524 78,524 78,524 0 78,524 0 0 NE
Project Description Removal and replacement of a deterioratin requirements was also completed in a prior Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs 158TH BRIDGE AT COLUMBIA SLOUGH Project Description Removal of a two-culvert crossing of the Copiling. Off-site improvement of the north bate Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip	Or year. Metro de	27,205 27,205 27,205 27,205 27,205 0 0 and replacemer will be construct	78,524 78,524 78,524 0 78,524 0 0 78,524 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	essed, pre-cast on for the distur	concrete bridg bed bank area.	e on concrete a	Objective(s):	78,524 78,524 78,524 0 78,524 0 0 NE Repair/Maint forted on steel 67,535 67,535

		Revised	Adopted			al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
1ST AVE OVER COLUMBIA SLOUGH							Area:	N/A
TOT AVE OVER OCCUMBIA SECOCUT							Objective(s):	
Project Description This structure has timber pile caps supp				os have failed, o	crushing as muc	ch as 2 inches.	This project will	replace these
caps with concrete which will strengthe	en the structure and	prevent future t	deterioration.					
Funding Sources General Transportation Revenue	0	0	12,043	0	146,000	0	0	158,043
Total Funding Sources	0			0	146,000	0	0	158,04
Project Costs								
Planning	0	0	118	0	0	0	0	11
Design/ProjMgmt	0	0	11,109	0	0	0	0	11,10
Site Acquisition	0	0	816	0	0	0	0	81
Const/Equip	0	0	0	0	146,000	0	0	146,00
Total Project Costs	0	0	12,043	0	146,000	0	0	158,04
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	.0	0	0	
955 NW SALTZMAN RD LANDSLIDE							Area:	N/
							Objective(s):	Repair/Mair
Project Description							1(-)	
Design prepare plans and construct lan private properties above, a Water Burea				This is a dead	end street and	another lands!	ide could cut of	access to the
Funding Sources				_				07.04
General Transportation Revenue	0			0				
	0							
Total Funding Sources	0	0	27,048	0	0	0	0	27,04
Project Costs	_				_	_		
Project Costs Planning	0	0	267	0	0	0	0	26
Project Costs Planning Design/ProjMgmt	0	0	267 1,069	0	0	0	0	26 1,06
Project Costs Planning Design/ProjMgmt Site Acquisition	0	0 0	267 1,069 267	0 0 0	0 0 0	0 0	0 0	26 1,06 26
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	0 0 0	0 0 0	267 1,069 267 25,445	0 0 0	0 0 0	0 0 0	0 0 0	26 1,06 26 25,44
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs	000000000000000000000000000000000000000	0 0 0 0	267 1,069 267 25,445 27,048	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	26 1,06 26 25,44 27,04
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	0 0 0	0 0 0 0	267 1,069 267 25,445 27,048	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	26 1,06 26 25,44 27,04
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs	000000000000000000000000000000000000000	0 0 0 0	267 1,069 267 25,445 27,048	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	26 1,06 26 25,44 27,04
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	000000000000000000000000000000000000000	0 0 0 0	267 1,069 267 25,445 27,048	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	26 1,06 26 25,44 27,04
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	000000000000000000000000000000000000000	0 0 0 0	267 1,069 267 25,445 27,048	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	26 1,06 26 25,44 27,04
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs URGARD BRIDGE REMOVAL, N	000000000000000000000000000000000000000	0 0 0 0	267 1,069 267 25,445 27,048	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	26 1,06 26 25,44 27,04
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	0 0 0 0 0	267 1,069 267 25,445 27,048 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 Area:	26 1,06 26 25,44 27,04
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs URGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 spur is in a cut	0 0 0 0 0 0 Area: Objective(s):	26 1,06 25,44 27,04 Replacement
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs URGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources General Transportation Revenue	0 0 0 0 0	0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 spur is in a cut	0 0 0 0 0 0 Area: Objective(s):	26 1,06 25,44 27,04 Replacement
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs URGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0	0 0 0 0 0 0 0 has been remo	0 0 0 0 0 0	0 0 0 0 0 0 spur is in a cut	0 0 0 0 0 0 Area: Objective(s):	26 1,06 25,44 27,04 I Replacement
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs URGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources General Transportation Revenue	0 0 0 0 0 0 0 to longer needed sir	0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0	0 0 0 0 0 0 0 has been remo	0 0 0 0 0 0	0 0 0 0 0 0 spur is in a cut	0 0 0 0 0 0 Area: Objective(s):	26 1,063 25,44 27,04 Replacemen
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs URGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources General Transportation Revenue Total Funding Sources	0 0 0 0 0 0 0 to longer needed sir	0 0 0 0 0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0 spur it crosses	0 0 0 0 0 0 0 0 has been remo	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26 1,06 26 25,44 27,04 Replacement
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs URGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources General Transportation Revenue Total Funding Sources Project Costs	o longer needed sin	0 0 0 0 0 0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0 spur it crosses 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26 1,06 25,44 27,04 I Replacement be removed 397,00 397,00
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OURGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition	o longer needed sin	0 0 0 0 0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0 spur it crosses 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26 1,06 25,44 27,04 1 Replacemer be removed 397,00 397,00 3,97 19,85 7,94
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OURGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	o longer needed sinoport.	0 0 0 0 0 0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0 spur it crosses 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26 1,06 25,44 27,04 1 Replacemer 1 be removed 397,00 397,00 3,97 19,85 7,94 365,24
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs URGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources General Transportation Revenue Total Funding Sources Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs	0 longer needed sinoport.	0 0 0 0 0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 Area: Objective(s): t, the bridge can 397,000 397,000 19,850 7,940 365,240 397,000	26 1,06 25,44 27,04 1 Replacemer be removed 397,00 397,00 3,97 19,85 7,94 365,24 397,00
Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OURGARD BRIDGE REMOVAL, N Project Description The existing North Burgard Bridge is not and fill constructed for the roadway sup Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	o longer needed sinoport.	0 0 0 0 0 0 0 0 0 0	267 1,069 267 25,445 27,048 0 0 0 spur it crosses 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 Area: Objective(s): t, the bridge can 397,000 397,000 19,850 7,940 365,240 397,000	26 1,06 25,44 27,04 1 Replacemer be removed 397,00 397,00 3,97 19,85 7,94 365,24 397,00

		Revised	Adopted		Capita	al Plan		
Anna alama ana an	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
BYBEE BLVD OVER MCLOUGHLIN, SE							Area:	SI
							Objective(s):	
Project Description Replacement of a 2-lane high traffic voluments of the second seco	ne bridge with ina	dequate under	-clearance with	a 4-lane bridge	with standard	clearance and	a higher load c	apacity.
Funding Sources								
General Transportation Revenue	0	0	0	0	18,750	187,500	0	206,250
Grants/Donations	0	0	0	0	168,750	1,687,500	0	1,856,25
Total Funding Sources	0	0	0	0	187,500	1,875,000	0	2,062,50
Project Costs								
Planning	0	0	0	0	5,625	0	0	5,62
Design/ProjMgmt	0	0	0	0	176,250	0	0	176,25
Site Acquisition	0	0	0	0	5,625	0	_	5,62
Const/Equip	0	0	0	0	0	1,875,000	0	1,875,00
Total Project Costs	0	0	0	0	187,500	1,875,000	0	2,062,50
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
CAYNON ROAD BRIDGE SW							Area:	SV
DAINON HOAD BINDGE ON							Objective(s):	
Project Description							Objective(s).	riepiacemei
This bridge was built in 1927 for h-15 truc	k loading. The st	ructure will be r	eplaced with a	new bridge that	will be design	ed to carry HS-	25 truck loads.	
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	60,300	60,300
Grants/Donations	0	0	0	0	0	0	-	542,70
Total Funding Sources	0	0	0	0	0	0		603,000
Project Costs						·	555,555	555,555
Planning	0	0	0	0	0	0	6,030	6,03
Design/ProjMgmt	0	0	0	0	0	0	30,150	30,15
Site Acquisition	0	0	0	0	0	0	6,030	6,03
Const/Equip	0	0	0	0	0	0		560,79
Total Project Costs	0	0	0	0	0	0	603,000	603,000
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
CORRECT NONSTANDARD SIGNALS.NI							Area:	N/A
							Objective(s):	
Project Description								
Several signalized intersections do not co lights to approaches with only one head/lig and adding new lights.								
Funding Sources								
General Transportation Revenue	0	0	0	0	150,000	150,000	150,000	450,000
Total Funding Sources	0	0	0	0	150,000	150,000	150,000	450,000
Project Costs								
Planning	0	0	0	0	7,500	7,500	7,500	22,500
Design/ProjMgmt	0	0	0	0	15,000	15,000	15,000	45,000
Const/Equip	0	0	0	0	127,500	127,500	127,500	382,500
Total Project Costs	0	0	0	0	150,000	150,000	150,000	450,000
Fund Level Costs	0	0	0	0	0	0	0	(
				0				
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01 I	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
OSTER RD OVER JOHNSON CRK SE							Area:	SE
COTENTIA OVER BOTHOOM ONE SE							Objective(s):	
Project Description								
This bridge was built in 1915 and is nearly underneath, wider roadway, bike lane and				th a structure th	at will have a l	arger channel	cross section fo	r the creek
Funding Sources						1		
General Transportation Revenue	0	0	0	0	0	50,900		50,900
Grants/Donations	0	0	0	0,	0	458,100		458,10
Total Funding Sources	0	0	0	0	0	509,000	0	509,00
Project Costs		0				F 000		5.00
Planning Perian/PeriMemt	0	0	0	0	0	5,090		5,090
Design/ProjMgmt Site Acquisition	0	0	0	0	0	25,450 5,090		25,450 5,090
Const/Equip	0	0	0	0	0	473,370		473,370
Total Project Costs	0	0	0	0	0	509,000		509,000
Fund Level Costs	0	0	0	0	0	0		000,00
Oper & Maint Costs	0	0	0	0	0	0		
ODTI AND I ANDOLIDEO NO G								
ORTLAND LANDSLIDES NO. 2							Area: Objective(s):	AL Repair/Mair
Construction of repairs to eight sites when	re landslides occu	irred in the wint	ter of 1996-97. I	Bid through ODC	OT and funded	with FHWA E	mergency Repa	ir Funds.
Funding Sources Grants/Donations	0	0	63,404	0	0	0		
	0	0	63,404	ū	0	0	0	63,40
Total Funding Sources				0			0	
Grants/Donations				0			0	63,404
Grants/Donations Total Funding Sources Project Costs	0	0	63,404	0	0	0	0 0	63,404 63,404
Grants/Donations Total Funding Sources Project Costs Const/Equip	0	0	63,404 63,404	0 0	0	0	0 0	63,40 <i>4</i> 63,40 <i>4</i> 63,40 <i>4</i>
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs	0 0	0 0	63,404 63,404	0 0 0	0 0	0	0 0 0 0 0	63,404 63,404 63,404
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0	0 0 0	63,404 63,404 63,404 0	0 0 0 0 0	0 0 0	0 0 0	0 0 0 0 0	63,404 63,404 63,404
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0	0 0 0	63,404 63,404 63,404 0	0 0 0 0 0	0 0 0	0 0 0	0 0 0 0 0	63,404 63,404 63,404 63,404
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION	0 0 0	0 0 0	63,404 63,404 63,404 0	0 0 0 0 0	0 0 0	0 0 0	0 0 0 0 0	63,404 63,404 63,404 63,404
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prima	0 0 0 0	0 0 0 0	63,404 63,404 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 Area: Objective(s):	63,40 63,40 63,40 63,40 N/A Replacemen
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prime Fy 99-00 will reconstruct and overlay.	0 0 0 0	0 0 0 0	63,404 63,404 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 Area: Objective(s):	63,404 63,404 63,404 63,404 () () () () () () () () () ()
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prime Fy 99-00 will reconstruct and overlay. Funding Sources	0 0 0 0 0 the present accuarily concentrated	0 0 0 0 mulation of stree	63,404 63,404 0 0 eets that have distreet system and	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 pital reconstruc	0 0 0 0 0 Area: Objective(s):	63,40 63,40 63,40 N/A Replacement a cost-effective ation activities.
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs DAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prima Fy 99-00 will reconstruct and overlay. Funding Sources General Fund Discretionary	0 0 0 0	0 0 0 0	63,404 63,404 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 Area: Objective(s):	63,40 63,40 63,40 N/A Replacement a cost-effective ation activities.
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prima Fy 99-00 will reconstruct and overlay. Funding Sources General Fund Discretionary General Transportation Revenue	0 0 0 0 0 the present accuarily concentrated	0 0 0 0 0 mulation of stree on the arterial	63,404 63,404 0 0 0 eets that have distreet system and	0 0 0 0 0 0	0 0 0 0 0 e point that ca full roadway re	0 0 0 0 0 pital reconstruction a	0 0 0 0 0 Area: Objective(s): ction is the most and major restora	63,40 63,40 63,40 N// Replacement cost-effective ation activities.
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prime Fy 99-00 will reconstruct and overlay.	0 0 0 0 0 the present accuarily concentrated	0 0 0 0 0 mulation of stree on the arterial states	63,404 63,404 0 0 ets that have destreet system and 0 500,260	0 0 0 0 0 0 0	0 0 0 0 0 e point that ca full roadway re	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 Area: Objective(s): etion is the most and major restora	63,40 63,40 63,40 N// Replacement a cost-effective ation activities.
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prime Fy 99-00 will reconstruct and overlay. Funding Sources General Fund Discretionary General Transportation Revenue Total Funding Sources Project Costs	the present accuarily concentrated	0 0 0 0 0 mulation of stree on the arterial states	63,404 63,404 63,404 0 0 eets that have distreet system and 500,260 500,260	0 0 0 0 0 0 0 0 0 0 1,000,000 1,000,000	0 0 0 0 0 0 0 e point that cal full roadway re 1,000,000 1,000,000	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 Area: Objective(s): ction is the most and major restora 0 1,000,000 1,000,000	63,40 63,40 63,40 63,40 N// Replacement a cost-effective ation activities.
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prime Fy 99-00 will reconstruct and overlay. Funding Sources General Fund Discretionary General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	the present accuarily concentrated	0 0 0 0 0 0 mulation of stre on the arterial states and the arterial states are also states ar	63,404 63,404 63,404 0 0 etes that have distrect system and 500,260 500,260 100,000 400,260	0 0 0 0 0 0 0 0 0 0 1,000,000 1,000,000 1,000,000	0 0 0 0 0 0 0 0 e point that cal full roadway re 1,000,000 1,000,000 200,000 800,000	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 Area: Objective(s): ction is the most and major restora 0 1,000,000 1,000,000 200,000 800,000	63,40 63,40 63,40 63,40 N// Replacement toost-effective tition activities. 4,500,26(4,500,26(900,00 3,600,26(
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prime Fy 99-00 will reconstruct and overlay. Funding Sources General Fund Discretionary General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total	the present accuarily concentrated	0 0 0 0 0 0 0 mulation of stre on the arterial states of the arteria	63,404 63,404 63,404 0 0 0 etes that have distrect system and 500,260 500,260 100,000 400,260 0	0 0 0 0 0 0 0 0 0 0 1,000,000 1,000,000 1,000,000	0 0 0 0 0 0 0 0 0 1,000,000 1,000,000 1,000,000	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 Area: Objective(s): ction is the most and major restora 1,000,000 1,000,000 200,000 800,000 0	63,40 63,40 63,40 63,40 N// Replacement toost-effective tition activities. 4,500,260 4,500,260 900,00 3,600,260
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prime Fy 99-00 will reconstruct and overlay. Funding Sources General Fund Discretionary General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total	the present accuarily concentrated	0 0 0 0 0 0 mulation of stre on the arterial states and the arterial states are also states ar	63,404 63,404 63,404 0 0 etes that have distrect system and 500,260 500,260 100,000 400,260	0 0 0 0 0 0 0 0 0 0 1,000,000 1,000,000 1,000,000	0 0 0 0 0 0 0 0 e point that cal full roadway re 1,000,000 1,000,000 200,000 800,000	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 Area: Objective(s): ction is the most and major restore 1,000,000 1,000,000 200,000 800,000 0	63,40 63,40 63,40 63,40 N// Replacement a cost-effective ation activities. 4,500,26(4,500,26(900,00 3,600,26(
Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs COAD REHABILITATION Project Description This is a long-range program to eliminate maintenance option. The program is prima Fy 99-00 will reconstruct and overlay. Funding Sources General Fund Discretionary General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	the present accuarily concentrated	0 0 0 0 0 0 0 mulation of stre on the arterial states of the arteria	63,404 63,404 63,404 0 0 0 etes that have distrect system and 500,260 500,260 100,000 400,260 0	0 0 0 0 0 0 0 0 0 0 1,000,000 1,000,000 1,000,000	0 0 0 0 0 0 0 0 0 1,000,000 1,000,000 1,000,000	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 Area: Objective(s): ction is the most and major restore 0 1,000,000 1,000,000 200,000 800,000 0 1,000,000	63,40 63,40 63,40 63,40 N// Replacement cost-effective ation activities 4,500,26 4,500,26 4,500,26 4,500,26

Capital Plan Revised Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **SEISMIC RETROFIT - 33RD AVE NE** Area: N/A Objective(s): Repair/Maint **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 includes everything but the offramp over Columbia Blvd. **Funding Sources** General Transportation Revenue 213,000 213,000 **Total Funding Sources** 213,000 213,000 **Project Costs** 2.130 Planning 2.130 Design/ProjMgmt 8,520 8,520 Site Acquisition 2,130 2,130 Const/Equip 200,220 200,220 **Total Project Costs** 213,000 213,000 **Fund Level Costs** n n n Λ n **Oper & Maint Costs SEISMIC RETROFIT - HALSEY NE** Area: NE Objective(s): Repair/Maint **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** 69,836 General Transportation Revenue 69.836 **Total Funding Sources** 69,836 69,836 **Project Costs** Planning 2,793 Design/ProjMgmt 2.793 Site Acquisition 65,647 65,647 Const/Equip **Total Project Costs** 69,836 69,836 **Fund Level Costs Oper & Maint Costs** SEISMIC RETROFIT -33RD AVE, NE Area: NE Objective(s): Repair/Maint **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 Bivd NE. **Funding Sources** 116,797 General Transportation Revenue n 116,797 **Total Funding Sources** 116,797 116,797 **Project Costs** Planning 1,168 1,168 4,672 Design/ProjMgmt 4,672 Site Acquisition 1.168 1.168 Const/Equip 109,789 109,789 **Total Project Costs** 116,797 116,797 **Fund Level Costs Oper & Maint Costs**

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
SEISMIC RETROFIT-42ND AVE NE								N/A
SEISMIC RETROFII-42ND AVE NE							Area: Objective(s):	
Project Description							,	
Design and construction of seismic retrofit seismic retrofit of a bridge that was identified							r the construction	on of Phase I
Funding Sources								
General Transportation Revenue	0	0	0	0	0	248,500	0	248,500
Total Funding Sources	0	0	0	0	0	248,500	0	248,500
Project Costs								
Planning	0	0	0	0	0	2,485	0	2,48
Design/ProjMgmt	0	0		0	0	9,940		9,940
Site Acquisition	0	0	0	0	0	2,485		2,48
Const/Equip	0	0	0	0	0	233,590	0	233,590
Total Project Costs	0	0	0	0	0	248,500	0	248,500
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	C
EISMIC RETROFIT-47TH NE							Area:	NE
EISIMO NETROTTI-47 TITRE								
							Objective(s):	пераплиан
Project Description Design and construction of seismic retrofit personal resigns of Phase Legismic retrofit of a								ign and
		a as ontiour var	norable in the r	oo - Dilago ook	on the field of the first	ontization otal	ay.	
construction of Phase I seismic retrofit of a	3							
Funding Sources		0	0	0	403.600	0	0	403.600
Funding Sources General Transportation Revenue	0	0		0	403,600	0		
Funding Sources General Transportation Revenue Total Funding Sources		0		0	403,600 403,600	0		
Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0	0	0	0	403,600	0	0	403,600
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0	0	0	0	403,600	0	0	403,600
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0	0	0 0	0 0	403,600 4,036 16,144	0	0 0 0	403,600 4,036 16,144
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition	0 0 0 0	0 0 0	0 0 0	0 0 0	403,600 4,036 16,144 4,036	0 0 0	0 0 0	4,03,600 4,036 16,144 4,036
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	4,036 16,144 4,036 379,384	0 0 0 0	0 0 0 0	4,036 16,144 4,036 379,384
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs	0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600	0 0 0 0	0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600	0 0 0 0 0	0 0 0 0 0	4,036 16,144 4,036 379,384 403,600
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs	0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600	0 0 0 0	0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600	0 0 0 0 0	0 0 0 0 0	4,036 16,144 4,036 379,384 403,600
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600	0 0 0 0 0	0 0 0 0 0 0	4,036 4,036 16,144 4,036 379,384 403,600
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600 0	0 0 0 0 0 0	0 0 0 0 0 0 0 Area:	4,036 16,144 4,036 379,384 403,600 ((SE Repair/Main
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 cessary to help	0 0 0 0 0 0	0 0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	4,036 16,144 4,036 379,384 403,600 ((SE Repair/Main
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 cessary to help	0 0 0 0 0 0 0	0 0 0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 Area: Objective(s):	4,036 16,144 4,036 379,384 403,600 ((SE Repair/Main
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit Phase I seismic retrofit of a bridge that was Funding Sources General Transportation Revenue	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 cessary to help	0 0 0 0 0 0 0	0 0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600 0	0 0 0 0 0 0	0 0 0 0 0 0 0 Area: Objective(s):	4,036 16,144 4,036 379,384 403,600 ((SE Repair/Main
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit Phase I seismic retrofit of a bridge that was Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 cessary to help	0 0 0 0 0 0 0 0 them survive a	0 0 0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 Area: Objective(s):	403,600 4,036 16,144 4,036 379,384 403,600 () SE Repair/Main
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit Phase I seismic retrofit of a bridge that was Funding Sources General Transportation Revenue	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 cessary to help	0 0 0 0 0 0 0 0 them survive a	0 0 0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600 0 This project Pr	0 0 0 0 0 0 0 vides for the d	0 0 0 0 0 0 0 Area: Objective(s):	403,600 4,036 16,144 4,036 379,384 403,600 (SE Repair/Main truction of
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit Phase I seismic retrofit of a bridge that was Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	of bridges is ness identified as c	0 0 0 0 0 0 0 0 cessary to helpritical and vulne	0 0 0 0 0 0 0 0 0 them survive a prable in the 199 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600 0 This project P	0 0 0 0 0 0 0 0 0 0 vides for the d itization Study.	0 0 0 0 0 0 0 0 Area: Objective(s): esign and const	403,600 4,036 16,144 4,036 379,384 403,600 (SE Repair/Main truction of 119,000 1,190
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit Phase I seismic retrofit of a bridge that was Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	of bridges is ness identified as c	0 0 0 0 0 0 0 0 cessary to helpritical and vulne	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n earthquake. O O O O O O O O O O O O O	403,600 4,036 16,144 4,036 379,384 403,600 0 This project profic Retrofit Prior	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 Area: Objective(s): esign and consi	403,600 4,036 16,144 4,036 379,384 403,600 (SE Repair/Main truction of 119,000 1,190 4,760
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit Phase I seismic retrofit of a bridge that was Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 cessary to helpritical and vulne	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n earthquake. O O O O O O O O O O O O O	403,600 4,036 16,144 4,036 379,384 403,600 0 This project projic Retrofit Prior	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 Area: Objective(s): esign and consi 119,000 119,000 1,190 4,760 1,190	403,600 4,036 16,144 4,036 379,384 403,600 SI Repair/Main truction of 119,000 1,190 4,766 1,196
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit Phase I seismic retrofit of a bridge that was Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 cessary to helpritical and vulne	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n earthquake. 14 Bridge Seism 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600 0 This project proic Retrofit Prior	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 Area: Objective(s): esign and consi 119,000 119,000 1,190 4,760 1,190 111,860	403,600 4,036 16,144 4,036 379,384 403,600 () SI Repair/Main truction of 119,000 1,196 4,766 1,199 111,866
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit Phase I seismic retrofit of a bridge that was Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 cessary to helpritical and vulne	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n earthquake. O O O O O O O O O O O O O	403,600 4,036 16,144 4,036 379,384 403,600 0 This project projic Retrofit Prior	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 Area: Objective(s): esign and consi 119,000 119,000 1,190 4,760 1,190 111,860	403,600 4,036 16,144 4,036 379,384 403,600 () SE Repair/Main truction of 119,000 1,190 4,760 1,196 111,860
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-BYBEE BLVD SE Project Description Design and construction of seismic retrofit Phase I seismic retrofit of a bridge that was Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 cessary to helpritical and vulne	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n earthquake. 14 Bridge Seism 0 0 0	403,600 4,036 16,144 4,036 379,384 403,600 0 This project proic Retrofit Prior	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 Area: Objective(s): esign and consists of the sign an	403,600 4,036 16,144 4,036 379,384 403,600 () SE Repair/Main truction of 119,000 1,190 4,760 1,190 111,860 119,000

Capital Plan Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total SEISMIC RETROFIT-CAPITOL HW SW SW Area: Objective(s): Repair/Maint **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** General Transportation Revenue 0 0 0 0 50,000 233,300 137,500 420,800 **Total Funding Sources** 0 0 ٥ O 50,000 233,300 137.500 420,800 **Project Costs** 0 0 0 0 500 0 1.375 1,875 Planning 0 0 0 Design/ProjMgmt 0 49,500 0 5,500 55.000 Site Acquisition 0 0 0 0 0 2.333 1,375 3,708 129,250 Const/Equip 0 0 0 0 0 230,967 360,217 **Total Project Costs** 0 0 0 0 50,000 233,300 137,500 420,800 **Fund Level Costs** 0 0 0 0 0 0 0 0 **Oper & Maint Costs** ٥ O ٥ 0 ٥ 0 0 SEISMIC RETROFIT-COL BLVD E, N Area: N Objective(s): Repair/Maint **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** General Transportation Revenue 0 0 0 0 50,000 167,700 0 217,700 **Total Funding Sources** 0 0 0 167,700 217,700 0 50,000 0 **Project Costs** 0 0 0 0 0 0 Planning 500 500 Design/ProjMgmt 0 0 0 0 49.000 0 0 49,000 0 0 0 0 500 0 Site Acquisition 0 500 Const/Equip 0 0 0 0 0 167,700 0 167,700 **Total Project Costs** 0 0 0 0 50,000 167,700 0 217,700 0 0 0 0 0 0 0 0 **Fund Level Costs Oper & Maint Costs** 0 0 0 0 0 0 0 0 SEISMIC RETROFIT-COL BLVD W,N Area: N/A Objective(s): Repair/Maint **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** General Transportation Revenue 0 0 0 0 Λ 172,000 0 172,000 **Total Funding Sources** 0 0 0 0 0 172,000 0 172,000 **Project Costs Planning** 0 0 0 0 0 1,720 0 1,720 Design/ProjMgmt ٥ 0 0 0 0 6,880 0 6.880 0 0 Site Acquisition 0 0 0 1,720 0 1.720 0 0 0 0 161,680 0 Const/Equip 0 161,680 **Total Project Costs** 0 0 0 0 172,000 0 0 172,000 **Fund Level Costs** 0 0 0 0 0 ٥ 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 0

the second second second second		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
EISMIC RETROFIT-INTERSTATE N							Area:	
EISMIC RETROTTI-INTERSTALEN							Objective(s):	
Project Description							Objective(s).	Пераплиан
Design and construction of seismic retro construction of Phase I seismic retrofit o								ign and
Funding Sources	· ·						_	
General Transportation Revenue	0	0	0	0	413,000	0	0	413,000
General Transportation Revenue	0	0		0	0	0		(
Total Funding Sources	0	0		0	413,000	0		413,000
Project Costs								
Planning	0	0	0	0	4,130	0	0	4,130
Design/ProjMgmt	0	0	0	0	16,520	0	0	16,520
Site Acquisition	0	0	0	0	4,130	0	0	4,130
Const/Equip	0	0	0	0	388,220	0	0	388,220
Total Project Costs	0	0	0	0	413,000	0	0	413,000
Fund Level Costs	0	0	_	0	0	0	-	410,000
Oper & Maint Costs	0	0		0	0	0		(
EISMIC RETROFIT-KITTRIDGE NW							Area:	NW
							Objective(s):	Repair/Main
Funding Sources General Transportation Revenue	0	0		0	396,806	0		
Total Funding Sources	0	0	0	0	396,806	0	0	396,80
Project Costs								
Planning	0	0	0	0	3,968	0	0	3,968
Design/ProjMgmt	0	0	0	0	15,872	0	0	15,872
3 , 3	0	0	•	0	3,968	0		
Site Acquisition	·	_	0	O	0,500	· ·	0	3,968
	0	0	_	0	372,998	0	•	
Site Acquisition		0	0	_	372,998	_	0	372,998
Site Acquisition Const/Equip	0		0	0	372,998	0	0	372,998
Site Acquisition Const/Equip Total Project Costs	0	0	0	0	372,998 396,806	0	0 0	372,998 396,800
Site Acquisition Const/Equip Total Project Costs Fund Level Costs	0 0	0	0	0	372,998 396,806 0	0	0 0	372,998 396,800
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0	0	0	0	372,998 396,806 0	0	0 0 0 0 0	372,998 396,800
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N	0 0	0	0	0	372,998 396,806 0	0	0 0 0	372,998 396,800
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retro	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	372,998 396,806 0 0	0 0 0 0	0 0 0 0 Area: Objective(s):	372,998 396,800
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retro of Phase I seismic retrofit of a bridge tha	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	372,998 396,806 0 0	0 0 0 0	0 0 0 0 Area: Objective(s):	372,998 396,800 ((() Repair/Main
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retro of Phase I seismic retrofit of a bridge the Funding Sources	0 0 0 0 offit of bridges at ris	0 0 0 k is necessary	0 0 0 0 to help them su	0 0 0 0 rvive an earthq 994 Bridge Se	372,998 396,806 0 0 uake. This proismic Retrofit P	0 0 0 0 ject provides for	Objective(s):	372,998 396,800
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retro of Phase I seismic retrofit of a bridge tha	0 0 0 0	0 0 0 k is necessary s critical and vu	to help them sunnerable in the	0 0 0 0	372,998 396,806 0 0 uake. This proismic Retrofit P	0 0 0 0 ject provides forioritization Stu	Objective(s): or the design and dy.	372,998 396,800 () Repair/Main d construction 415,250
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retro of Phase I seismic retrofit of a bridge the Funding Sources General Transportation Revenue	0 0 0 0 ofit of bridges at ris at was identified as	0 0 0 k is necessary s critical and vu	to help them sunnerable in the	0 0 0 0 rvive an earthd 1994 Bridge Se	372,998 396,806 0 0 uake. This proismic Retrofit P	0 0 0 0 ject provides forioritization Stu	Objective(s): or the design and dy.	372,998 396,800 () Repair/Main d construction 415,250
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retro of Phase I seismic retrofit of a bridge the Funding Sources General Transportation Revenue Total Funding Sources	0 0 0 0 ofit of bridges at ris at was identified as	0 0 0 k is necessary s critical and vu	to help them sulnerable in the	0 0 0 0 rvive an earthd 1994 Bridge Se	372,998 396,806 0 0 uake. This proismic Retrofit P	0 0 0 0 ject provides forioritization Stu	Objective(s): or the design and dy. 415,250	372,998 396,806 () Repair/Main d construction 415,250 415,250
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retro of Phase I seismic retrofit of a bridge the Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0 0 0 0 0 0 fit of bridges at risat was identified as	0 0 0 k is necessary s critical and vu 0	to help them sulnerable in the	o 0 0 0 0 rvive an earthq 994 Bridge Se 0	372,998 396,806 0 0 uake. This proismic Retrofit P 0 0	0 0 0 iject provides for rioritization Stu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	372,998 396,806 () Repair/Main d construction 415,250 415,250
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retrof Phase I seismic retrofit of a bridge the Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	ofit of bridges at risat was identified as	0 0 0 0 k is necessary s critical and vu 0	to help them sulnerable in the	o 0 0 0 0 vive an eartho 994 Bridge Se 0 0	372,998 396,806 0 0 uake. This proismic Retrofit P 0 0	0 0 0 0 iject provides for rioritization Stu 0	Objective(s): or the design and dy. 415,250 4,152 16,610	372,998 396,806 () () Repair/Main d construction 415,250 415,250 4,152 16,610
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retrof of Phase I seismic retrofit of a bridge the Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	offit of bridges at risat was identified as	0 0 0 0 kk is necessary s critical and vu 0 0	to help them sulnerable in the	rvive an earthq 994 Bridge Se	372,998 396,806 0 0 uuake. This pro- ismic Retrofit P	ject provides for rioritization Stu	Area: Objective(s): or the design and dy. 415,250 4,152 16,610 4,153	372,998 396,806 () Repair/Main d construction 415,250 415,250 4,152 16,610 4,153
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retrof of Phase I seismic retrofit of a bridge the Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition	offit of bridges at risat was identified as	0 0 0 0 sk is necessary s critical and vu 0 0	to help them sulnerable in the	rvive an eartho 994 Bridge Se 0	372,998 396,806 0 0 uuake. This projection Retrofit P	ject provides for rioritization Stu	Area: Objective(s): or the design and dy. 415,250 415,250 4,152 16,610 4,153 390,335	372,998 396,800 () Repair/Main d construction 415,250 415,250 4,152 16,610 4,153 390,333
Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EISMIC RETROFIT-VANCOUVER N Project Description Design and construction of seismic retrof of Phase I seismic retrofit of a bridge the Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	ofit of bridges at risat was identified as	0 0 0 0 sk is necessary s critical and vu 0 0	to help them sunnerable in the	rvive an earthor 994 Bridge Se	372,998 396,806 0 0 uuake. This pro ismic Retrofit P 0 0 0 0	ject provides for rioritization Stu	Area: Objective(s): or the design and dy. 415,250 415,250 4,152 16,610 4,153 390,335 415,250	372,996 396,800 Repair/Mair d construction 415,250 4,153 16,610 4,153 390,333 415,250

Revised Capital Plan Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total SIGNAL REMODELS FOR MAINT., NI Area: N/A Objective(s): Replacement **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** General Transportation Revenue 0 0 751,186 270,000 400,000 450,000 500,000 2,371,186 **Total Funding Sources** 0 0 751,186 270,000 400,000 450,000 500,000 2,371,186 **Project Costs** 118,500 0 0 20,000 22,500 25,000 Planning 37.500 13.500 Design/ProjMgmt 0 0 75,000 27,000 40,000 45,000 50,000 237,000 Const/Equip 0 0 638,686 229,500 340,000 382,500 425,000 2,015,686 **Total Project Costs** 0 0 751,186 270,000 400,000 450,000 500,000 2,371,186 0 0 0 0 0 0 0 **Fund Level Costs** O **Oper & Maint Costs** 0 0 0 0 0 0 0 0 SIGNAL SAFETY REMODELS, NI N/A Area: Objective(s): Replacement **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. 0 160,000 0 300,000 300,000 300.000 300,000 General Transportation Revenue 1,200,000 **Total Funding Sources** 0 160,000 300,000 0 300,000 300,000 300,000 1,200,000 **Project Costs** 0 Planning 0 0 15,000 15,000 15,000 15,000 60,000 Design/ProjMgmt 0 0 0 30.000 30,000 30.000 30,000 120,000 Const/Equip 255,000 255,000 255,000 0 0 255,000 1,020,000 0 Total 0 160,000 0 0 0 0 0 0 **Total Project Costs** 0 160,000 0 300,000 300,000 300,000 300,000 1,200,000 **Fund Level Costs** 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 0 THURMAN ST BRIDGE, NW NW Area: Objective(s): Replacement **Project Description** Replacement of deteriorating structure with a new bridge with a higher load capacity. **Funding Sources** General Transportation Revenue 0 0 0 0 0 27,500 247,500 275,000 Grants/Donations 0 0 0 0 0 247,500 2,227,500 2,475,000 **Total Funding Sources** 0 0 0 0 0 2,475,000 275,000 2,750,000 **Project Costs Planning** 0 0 0 0 0 5,500 0 5,500 Design/ProjMgmt 0 0 0 0 0 264,000 0 264,000 5,500 0 0 0 0 0 0 Site Acquisition 5,500 Const/Equip 0 0 0 0 0 2,475,000 2,475,000 0 **Total Project Costs** 0 0 0 0 0 275,000 2,475,000 2,750,000 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0

		Revised	Adopted		Capit	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
WESTOVER RETAINING WALL NW							Area:	NW
							Objective(s):	
Project Description This is a retaining wall that was built in 19 geotechnical investigation and determinat be unstable then a repair or replacement	tion of the wall cr	oss section are						
Funding Sources								
General Transportation Revenue Total Funding Sources	0		0	0	27,091	100,000	0	127,091
-	0	0	0	0	27,091	100,000	0	127,09
Project Costs					540			
Planning	0	0	0	0	542	0	0	54
Design/ProjMgmt	0	0	0	0	25,466	0	0	25,46
Site Acquisition	0	0	0	0	1,083	100,000	0	1,083
Const/Equip			0	0	0		0	100,000
Total Project Costs	0	_	0	0	27,091	100,000		127,09
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
VILLAMETTE BLVD LANDSLIDES N							Area:	
VILLAME TE DEVD EARDOEDES IV							Objective(s):	
Project Description							objective(c).	riopaliziviali
In Feb 96 several landslides occurred belomethods and construct the selected altern		ette Blvd. This p	oroject will inves	stigate the soil o	onditions, inve	stigate alternati	ves, design app	ropriate repai
Funding Sources								
General Transportation Revenue	0		100,212	74,632	1,000,000	1,000,000		3,374,84
Total Funding Sources	0	0	100,212	74,632	1,000,000	1,000,000	1,200,000	3,374,84
Project Costs								
Planning	0	0	10,000	7,463	0	0	0	17,46
Design/ProjMgmt	0	0	85,000	63,437	0	0	0	148,43
Site Acquisition	0	0	5,212	3,732	0	0	0	8,94
Const/Equip	0	0	0	0	1,000,000	1,000,000	1,200,000	3,200,000
Total Project Costs	0	0	100,212	74,632	1,000,000	1,000,000	1,200,000	3,374,84
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
eet Improvement Program								
102ND: SANDY-KILLINGSWORTH, NE							Area:	N
							Objective(s):	Expansion
Project Description Supplemental access route for commercia compliments access plan for Sandy Blvd.	The plan reduce	es the current n	umber of drive					
Expands local street access in area. One Funding Sources	or unee project	s to construct to	op Ioau.					
Intergovernmental	0	0	0	0	0	0	10,000	10,000
General Transportation Revenue	0		0	0	0			20,000
Total Funding Sources	0		0	0	0			
	U	U	U	U	U	10,000	20,000	30,00
Project Costs	-	_	_	_	_	40.000	40.000	00.00
Planning	0		0	0	0			20,00
Design/ProjMgmt	0		0		0			10,00
Total Business Co. 1	0	0		0	0	10,000	20,000	20.00
Total Project Costs	U	U	0	U	U	10,000	20,000	30,000
Total Project Costs Fund Level Costs	0	_	0		0		,	30,000

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
109th: SANDY-KILLINGSWORTH, NE							Area:	NE
							Objective(s):	Expansion
Project Description		auluussa Distuist	Don't of loan as		a a sa dan a Amarala a		This immedia	1
Supplemental access route for commercial compliments access plan for Sandy Blvd. Expands local street access in area. One of the complex compl	The plan reduce	es the current no	ımber of drivev					
Funding Sources								
General Transportation Revenue	0	0	0	0	20,000	50,000	0	70,000
Intergovernmental Total Funding Sources	0	0	0	0	10,000 30,000	20,000 70,000	0	100,000
•	U	U	U	U	30,000	70,000	U	100,000
Project Costs Planning	0	0	0	0	18,000	0	0	18,000
Design/ProjMgmt	0	0	0	0	12,000	10,500	0	22,500
Site Acquisition	0	0	0	0	0	10,500	0	10,500
Const/Equip	0	0	. 0	0	0	49,000	0	49,000
Total Project Costs	0	0	0	0	30,000	70,000	0	100,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
11TH-13TH AVE CONNECTION, NE							Area:	NE
							Objective(s):	Expansion
Project Description Project provides a new 3-lane roadway & but undeveloped industrially zoned area of the			sportation link t	hat will facilitate	and help prom	note new develo	pment througho	ut this largely
Funding Sources General Transportation Revenue	0	0	0	0	0	10,000	80,150	90,150
Total Funding Sources	0	0	0	0	0	10,000	80,150	90,150
Project Costs		· ·	· ·			,	,	,
Planning	0	0	0	0	0	7,000	0	7,000
Design/ProjMgmt	0	0	0	0	0	3,000	56,105	59,105
Site Acquisition	0	0	0	0	0	0	24,045	24,045
Total Project Costs	0	0	0	0	0	10,000	80,150	90,150
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
1/TU/16 BUDDISIDE TO VALIGUM NIW							Area:	N/A
14TH/16 BURNSIDE TO VAUGHN, NW							Objective(s):	
Project Description Analysis of the operation of NW 14th & 16th corridor to take non-local traffic around the		ermine if change	es can be made	e to signalization	n and access to			
Funding Sources								
General Transportation Revenue	0	0	0	0	50,000	0	0	50,000
Total Funding Sources	0	0	0	0	50,000	0	0	50,000
Project Costs								
Planning	0	0	0	0	50,000	0	0	50,000
Total Project Costs	0	0	0	0	50,000	0	0	
Fund Level Costs								50,000
	0	0	0	0	0	0	0	50,000

Adopted

Capital Plan

Revised

Office of Transportation — Street Improvement Program

	Prior Years F							
58TH:MARINE DR - SLOUGH							Area:	NE
						Ob	ective(s):	Expansion
Project Description								
Form LID among fronting property owners intersection. Connects to new bridge which Blvd. Includes environmental restoration	ch replaces culverts							
Funding Sources								
Bureau Revenues	0	4,619	69,339	0	0	0	0	69,339
General Transportation Revenue	0	44,400	0	0	5,000	5,000	5,000	15,000
Service Charges and Fees	0	0	20,000	5,000	0	0	0	25,000
Total Funding Sources	0	49,019	89,339	5,000	5,000	5,000	5,000	109,339
Project Costs								
Design/ProjMgmt	0	0	0	0	5,000	5,000	5,000	15,000
Const/Equip	0	0	89,339	5,000	0	0	0	94,339
Total	0	49,019	0	0	0	0	0	(
Total Project Costs	0	49,019	89,339	5,000	5,000	5,000	5,000	109,339
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
TH AVE AT OCHOCO, SE							Area:	SE
						Obi	ective(s):	Mandated
Project Description								
Construct roadway and drainage improve ODOT and is required by PUC Order No.		the railroad cros	ssing at the SE 1	7th/Ochoco/St.	Andrews inters	section. This pr	oject is spon	sored by
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources	95-888.					·		
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations		23,556 23,556	o 0	7th/Ochoco/St. 0 0	Andrews inters	o 0	oject is spon	(
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources	95-888.	23,556	0	0	0	0	0	(
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs	95-888.	23,556	0	0	0	0	0	(
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total	95-888.	23,556 23,556	0	0	0	0	0	(
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Total Project Costs	95-888.	23,556 23,556 23,556	0 0	0 0	0 0	0 0	0 0	(
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Total Project Costs Fund Level Costs	95-888. 0 0 0	23,556 23,556 23,556 23,556	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Total Project Costs Fund Level Costs Oper & Maint Costs	95-888. 0 0 0 0 0	23,556 23,556 23,556 23,556 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0	
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Total Project Costs Fund Level Costs	95-888. 0 0 0 0 0	23,556 23,556 23,556 23,556 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	() () () () () ()
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Total Project Costs Fund Level Costs Oper & Maint Costs	95-888. 0 0 0 0 0 0 0 0 0	23,556 23,556 23,556 23,556 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 Area: sective(s):	SW Replacement
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Total Project Costs Fund Level Costs Oper & Maint Costs AD AV TWINS, WASH-MADISON, SW Project Description Install twin ornamentals on SW Third Ave This project supports the efforts of the bubikes/motorists. Funding Sources	95-888. 0 0 0 0 0 0 0 0 0 s. from SW Washing siness community, i	23,556 23,556 23,556 0 0	0 0 0 0 0 0 0 0 son. This is the tractiveness of the	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 Object. This replace system and ma	0 0 0 0 0 Area: sective(s):	SW Replacemen lead lights. or pedestrian
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Total Project Costs Fund Level Costs Oper & Maint Costs AD AV TWINS, WASH-MADISON, SW Project Description Install twin ornamentals on SW Third Ave This project supports the efforts of the bublikes/motorists. Funding Sources Fund Balance	95-888. 0 0 0 0 0 0 0 0 0 strom SW Washing siness community, i	23,556 23,556 23,556 0 0 otton to SW Madincreases the at	0 0 0 0 0 0 0 0 sson. This is the tractiveness of the	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 3-phase projetes the lighting	0 0 0 0 0 0 0 0 0 Object. This replace system and many	0 0 0 0 0 0 Area: sective(s): es the cobrahikes it safer for	SW Replacemen nead lights. or pedestrian
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Project Costs Fund Level Costs Deer & Maint Costs D AV TWINS, WASH-MADISON, SW Project Description Install twin ornamentals on SW Third Ave This project supports the efforts of the bubikes/motorists. Funding Sources Fund Balance General Fund Discretionary	95-888. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,556 23,556 23,556 0 0 otton to SW Madincreases the at	0 0 0 0 0 0 0 0 0 son. This is the tractiveness of the tractivenes	0 0 0 0 0 0 0 final phase of a se area, comple	0 0 0 0 0 0 0 0 0 13-phase projetes the lighting	0 0 0 0 0 0 0 0 0 0 Chistorian replace system and ma	0 0 0 0 0 Area: iective(s):	SW Replacemen lead lights. or pedestrian
Construct roadway and drainage improve DDOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Froject Costs Total Total Project Costs Fund Level Costs D AV TWINS, WASH-MADISON, SW Project Description Install twin ornamentals on SW Third Ave This project supports the efforts of the bublikes/motorists. Funding Sources Fund Balance General Fund Discretionary	95-888. 0 0 0 0 0 0 0 0 0 strom SW Washing siness community, i	23,556 23,556 23,556 0 0 otton to SW Madincreases the at	0 0 0 0 0 0 0 0 sson. This is the tractiveness of the	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 3-phase projetes the lighting	0 0 0 0 0 0 0 0 0 Object. This replace system and many	0 0 0 0 0 0 Area: sective(s): es the cobrahikes it safer for	SW Replacement sead lights. or pedestrian
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Project Costs Fund Level Costs Oper & Maint Costs Oper & Maint Costs Oper & Maint Costs Fund Level Costs Fund Level Costs Oper & Maint Costs Oper	95-888. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,556 23,556 23,556 0 0 ton to SW Madincreases the at	0 0 0 0 0 0 0 0 0 0 0 450,000	0 0 0 0 0 0 0 final phase of arearea, comple	0 0 0 0 0 0 0 0 0 13-phase projetes the lighting	0 0 0 0 0 0 0 0 0 0 Ct. This replace system and many	0 0 0 0 0 Area: iective(s):	SW Replacemen lead lights. or pedestrian
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Project Costs Fund Level Costs Oper & Maint Costs AD AV TWINS, WASH-MADISON, SW Project Description Install twin ornamentals on SW Third Ave This project supports the efforts of the bublikes/motorists. Funding Sources Fund Balance General Fund Discretionary Total Funding Sources Project Costs Project Costs Planning	95-888. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,556 23,556 23,556 0 0 otton to SW Madincreases the at	0 0 0 0 0 0 0 0 son. This is the tractiveness of the 450,000 450,000	0 0 0 0 0 0 0 0 final phase of a see area, comple	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 Area: iective(s): 0 0 0 0 0 0 0 0 0 0	SW Replacement lead lights. or pedestrian (450,000 450,000
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Project Costs Fund Level Costs Oper & Maint Costs ID AV TWINS, WASH-MADISON, SW Project Description Install twin ornamentals on SW Third Ave This project supports the efforts of the bubikes/motorists. Funding Sources Fund Balance General Fund Discretionary Total Funding Sources Project Costs Planning Design/ProjMgmt	95-888. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,556 23,556 23,556 0 0 to SW Madincreases the at	0 0 0 0 0 0 0 0 0 0 0 0 0 450,000 450,000 450,000	0 0 0 0 0 0 0 0 final phase of a area, comple	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 Area: iective(s): 0 0 0 0 0 0 0 0 0	SW Replacemen nead lights. or pedestrian 450,000 450,000 45,000
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Project Costs Fund Level Costs Oper & Maint Costs AD AV TWINS, WASH-MADISON, SW Project Description Install twin ornamentals on SW Third Ave This project supports the efforts of the bublikes/motorists. Funding Sources Fund Balance General Fund Discretionary Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	95-888. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,556 23,556 23,556 0 0 ton to SW Madincreases the at	0 0 0 0 0 0 0 0 0 0 0 450,000 450,000 450,000 396,000	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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 Area: iective(s): 0 0 0 0 0 0 0 0 0	SW Replacement 1990 1990 1990 1990 1990 1990 1990 199
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Total Project Costs Fund Level Costs Oper & Maint Costs AD AV TWINS, WASH-MADISON, SW Project Description Install twin ornamentals on SW Third Ave This project supports the efforts of the bublikes/motorists. Funding Sources Fund Balance General Fund Discretionary Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	95-888. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,556 23,556 23,556 0 0 to SW Madincreases the at	0 0 0 0 0 0 0 0 0 0 0 0 0 450,000 450,000 450,000	0 0 0 0 0 0 0 0 final phase of a area, comple	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 Area: iective(s): 0 0 0 0 0 0 0 0 0 0	SW Replacement lead lights. or pedestrian (450,000 450,000 450,000 396,000
Construct roadway and drainage improve ODOT and is required by PUC Order No. Funding Sources Grants/Donations Total Funding Sources Project Costs Total Project Costs Fund Level Costs Oper & Maint Costs AD AV TWINS, WASH-MADISON, SW Project Description Install twin ornamentals on SW Third Ave This project supports the efforts of the bubikes/motorists. Funding Sources Fund Balance General Fund Discretionary Total Funding Sources Project Costs Planning	95-888. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,556 23,556 23,556 0 0 ton to SW Madincreases the at	0 0 0 0 0 0 0 0 0 0 0 450,000 450,000 450,000 396,000	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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 Area: iective(s): 0 0 0 0 0 0 0 0 0	SW Replacement in the state of

		Revised	Adopted		Capita	il Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
77TH/COLUMBIA-CORNFOOT, NE							Area:	N
7717/COLUMBIA-CORNTOO1, NE						o	bjective(s):	Expansio
Project Description This improvement will re-build intersection	on at a redevelopir	ng industrial/con	nmercial area.	Includes improv	ved turning radi	i, turn lanes, and	enhanced sign	nalization.
Funding Sources								
General Transportation Revenue	0	0	0	310,968	0	0	0	310,96
System Development Charges	0	0	459,575	2,025,651	0	0	0	2,485,22
Intergovernmental	0	0	0	335,968	0	0	0	335,96
Total Funding Sources	0	0	459,575	2,672,587	0	0	0	3,132,16
Project Costs								
Planning	0	0	141,060	0	0	0	0	141,06
Design/ProjMgmt	0	0	318,515	0	0	0	0	318,5
Site Acquisition	0	0	0	228,439	0	0	0	228,43
Const/Equip	0	0	0	2,444,148	0	0	0	2,444,14
Total Project Costs	0	0	459,575	2,672,587	0	0	0	3,132,16
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
ND: WEBSTER-HOLMAN, NE							Area:	N
						0	bjective(s):	Replaceme
					ibiovernents wi			ration from
Portland International Airport and adjoini Funding Sources	ng properties.		iingworth and r-	203 to east. III	nprovements wi	ii nande increas	ed trainic gener	ration from
Portland International Airport and adjoini	0	0	0	0	180,000	25,000	50,000	
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental	0	0	0 667,914	0 25,134	180,000 50,000	25,000 50,000	50,000 50,000	255,00 843,04
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges	0 0	0 0 0	0 667,914 0	0 25,134 0	180,000 50,000 0	25,000 50,000 0	50,000 50,000 100,000	255,00 843,04 100,00
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental	0	0	0 667,914	0 25,134	180,000 50,000	25,000 50,000	50,000 50,000	255,00 843,04 100,00
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs	0 0 0	0 0 0	0 667,914 0 667,914	0 25,134 0 25,134	180,000 50,000 0 230,000	25,000 50,000 0 75,000	50,000 50,000 100,000 200,000	255,00 843,04 100,00 1,198,04
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning	0 0 0 0	0 0 0	0 667,914 0 667,914	0 25,134 0 25,134	180,000 50,000 0 230,000	25,000 50,000 0 75,000	50,000 50,000 100,000 200,000	255,00 843,04 100,00 1,198,04
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0	0 0 0 0	667,914 0 667,914 667,914	0 25,134 0 25,134 25,134	180,000 50,000 0 230,000 230,000	25,000 50,000 0 75,000	50,000 50,000 100,000 200,000	255,00 843,04 100,00 1,198,04 923,04 275,00
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs	0 0 0 0	0 0 0 0	0 667,914 0 667,914 667,914 0	0 25,134 0 25,134 25,134 0 25,134	180,000 50,000 0 230,000 230,000 0	25,000 50,000 0 75,000 0 75,000	50,000 50,000 100,000 200,000 0 200,000 200,000	255,00 843,04 100,00 1,198,04 923,04 275,00
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs	0 0 0 0	0 0 0 0	0 667,914 0 667,914 667,914 0	25,134 25,134 25,134 25,134 0	180,000 50,000 0 230,000 230,000 0 230,000	25,000 50,000 0 75,000 0 75,000 75,000	50,000 50,000 100,000 200,000 0 200,000 200,000	255,00 843,04 100,00 1,198,04 923,04 275,00
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs	0 0 0 0	0 0 0 0	0 667,914 0 667,914 667,914 0	0 25,134 0 25,134 25,134 0 25,134	180,000 50,000 0 230,000 230,000 0	25,000 50,000 0 75,000 0 75,000	50,000 50,000 100,000 200,000 0 200,000 200,000	255,00 843,04 100,00 1,198,04 923,04 275,00
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	0 0 0 0	0 667,914 0 667,914 667,914 0	25,134 25,134 25,134 25,134 0	180,000 50,000 0 230,000 230,000 0 230,000	25,000 50,000 0 75,000 0 75,000 0 0	50,000 50,000 100,000 200,000 0 200,000 0 0 Area:	255,00 843,04 100,00 1,198,04 923,04 275,00 1,198,04
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs IRPORT WAY, NE	0 0 0 0	0 0 0 0	0 667,914 0 667,914 667,914 0	25,134 25,134 25,134 25,134 0	180,000 50,000 0 230,000 230,000 0 230,000	25,000 50,000 0 75,000 0 75,000 0 0	50,000 50,000 100,000 200,000 0 200,000 0 0	255,00 843,04 100,00 1,198,04 923,04 275,00 1,198,04
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs IRPORT WAY, NE Project Description Federal law requires a 5-year wetlands errecording of wildlife use, water quality sar	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 667,914 0 667,914 0 667,914 0	0 25,134 0 25,134 0 25,134 0 0	180,000 50,000 0 230,000 0 230,000 0	25,000 50,000 0 75,000 75,000 0 0	50,000 50,000 100,000 200,000 0 200,000 0 0 Area: bjective(s):	255,00 843,04 100,00 1,198,04 923,04 275,00 1,198,04 N Mandate
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs RPORT WAY, NE Project Description Federal law requires a 5-year wetlands expected in the control of the control	0 0 0 0 0 0 0 0 0 0 0 stablishment and impling and testing years, regular ma	0 0 0 0 0 0 0 0	0 667,914 0 667,914 0 667,914 0 0	25,134 25,134 25,134 0 25,134 0 0 0	180,000 50,000 0 230,000 0 230,000 0 0	25,000 50,000 0 75,000 75,000 0 0	50,000 50,000 100,000 200,000 0 200,000 0 0 Area: bjective(s):	255,00 843,0- 100,00 1,198,0- 923,0- 275,00 1,198,0- Mandate eplanting, ation of a
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs RPORT WAY, NE Project Description Federal law requires a 5-year wetlands expected in the second of	0 0 0 0 0 0 0 0 0 0 0 stablishment and impling and testing years, regular ma	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 667,914 0 667,914 0 667,914 0 0 oram. Requiremanted vegetatioupkeep is requiredupkeep is requiredupk	25,134 25,134 25,134 0 25,134 0 0 0 0 0 0 0 0 0 0 0 15,000	180,000 50,000 0 230,000 0 230,000 0 0 0	25,000 50,000 0 75,000 75,000 0 0 cumentation of plevel management	50,000 50,000 100,000 200,000 0 200,000 0 0 Area: bjective(s):	255,00 843,04 100,00 1,198,04 923,04 275,00 1,198,04 N Mandate eplanting, ation of a
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs RPORT WAY, NE Project Description Federal law requires a 5-year wetlands expected in the second of	0 0 0 0 0 0 0 0 0 0 0 stablishment and impling and testing years, regular ma	0 0 0 0 0 0 0 0	0 667,914 0 667,914 0 667,914 0 0	25,134 25,134 25,134 0 25,134 0 0 0	180,000 50,000 0 230,000 0 230,000 0 0	25,000 50,000 0 75,000 75,000 0 0	50,000 50,000 100,000 200,000 0 200,000 0 0 Area: bjective(s):	255,00 843,04 100,00 1,198,04 923,04 275,00 1,198,04 N Mandate eplanting, ation of a
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs RPORT WAY, NE Project Description Federal law requires a 5-year wetlands er recording of wildlife use, water quality sar comprehensive annual report. Beyond 5 Funding Sources Service Charges and Fees Total Funding Sources	o 0 0 0 0 0 0 0 0 0 0 0 stablishment and impling and testing years, regular ma	o o o o o o o o o o o o o o o o o o o	0 667,914 0 667,914 0 667,914 0 0 oram. Requiremanted vegetatioupkeep is required vegetation vegetat	25,134 25,134 25,134 0 25,134 0 0 0 15,000 15,000	180,000 50,000 0 230,000 0 230,000 0 0 230,000 0 0	25,000 50,000 0 75,000 75,000 0 0 0 cumentation of plevel management	50,000 50,000 100,000 200,000 0 200,000 0 Area: bjective(s):	255,00 843,00 100,00 1,198,00 275,00 1,198,00 Mandate eplanting, ation of a
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs RPORT WAY, NE Project Description Federal law requires a 5-year wetlands er recording of wildlife use, water quality sar comprehensive annual report. Beyond 5 Funding Sources Service Charges and Fees Total Funding Sources Project Costs Const/Equip	o o o o o o o o o o o o o o o o o o o	monitoring progr , control of unwintenance and u	0 667,914 0 667,914 667,914 0 0 667,914 0 0 oram. Requiremented vegetation upkeep is required to possible to the contract of t	25,134 25,134 25,134 0 25,134 0 0 0 15,000 15,000	180,000 50,000 0 230,000 0 230,000 0 230,000 0 0 10,000	25,000 50,000 0 75,000 75,000 0 0 0 0 0 0 0 0 0 0 0 0 0 10,000 10,000	50,000 50,000 100,000 200,000 0 200,000 0 Area: bjective(s): olant survival, r nt, and prepara	255,00 843,0- 100,00 1,198,0- 275,00 1,198,0- Mandate eplanting, ation of a
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs RPORT WAY, NE Project Description Federal law requires a 5-year wetlands execording of wildlife use, water quality sar comprehensive annual report. Beyond 5 Funding Sources Service Charges and Fees Total Funding Sources Project Costs Const/Equip Total	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	0 667,914 0 667,914 667,914 0 0 667,914 0 0 oram. Requiremented vegetation upkeep is required vegetation vegetat	25,134 25,134 25,134 0 25,134 0 0 25,134 0 0 15,000 15,000 0	180,000 50,000 0 230,000 0 230,000 0 230,000 0 0 10,000 10,000 0	25,000 50,000 0 75,000 75,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 10,000 10,000 0	50,000 50,000 100,000 200,000 200,000 0 Area: bjective(s): blant survival, r nt, and prepara 10,000 10,000 0	255,00 843,04 100,00 1,198,04 275,00 1,198,04 N Mandate eplanting, ation of a
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs	o o o o o o o o o o o o o o o o o o o	monitoring progr , control of unwintenance and u	0 667,914 0 667,914 667,914 0 0 667,914 0 0 oram. Requiremented vegetation upkeep is required to possible to the contract of t	25,134 25,134 25,134 0 25,134 0 0 0 15,000 15,000	180,000 50,000 0 230,000 0 230,000 0 230,000 0 0 10,000	25,000 50,000 0 75,000 75,000 0 0 0 0 0 0 0 0 0 0 0 0 0 10,000 10,000	50,000 50,000 100,000 200,000 0 200,000 0 Area: bjective(s): olant survival, r nt, and prepara	255,00 843,04 100,00 1,198,04 923,04 275,00 1,198,04 N Mandate eplanting, ation of a 70,94 70,94
Portland International Airport and adjoini Funding Sources General Transportation Revenue Intergovernmental System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs IRPORT WAY, NE Project Description Federal law requires a 5-year wetlands expected in the second of the second o	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 33,698 33,698	0 667,914 0 667,914 667,914 0 0 667,914 0 0 oram. Requiremented vegetation upkeep is required vegetation vegetat	25,134 25,134 25,134 0 25,134 0 0 25,134 0 0 15,000 15,000 0	180,000 50,000 0 230,000 0 230,000 0 230,000 0 0 10,000 10,000 0	25,000 50,000 0 75,000 75,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 10,000 10,000 0	50,000 50,000 100,000 200,000 0 200,000 0 Area: bjective(s): blant survival, r nt, and prepara	255,00 843,04 100,00 1,198,04 923,04 275,00 1,198,04 N Mandate

		Revised	Adopted		Capita	I Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
ALDERWOOD/COLUMBIA UPGRADE, NE							Area:	NE
REDETITIOOD/OCCUMENT OF GRADE, NE							Objective(s):	Expansion
Project Description Reconstruct intersection by providing left		s, enhanced tur	ning radii & imp	proved circulation	n. Project prov	ides enhanced	I capacity for true	cks serving
expanding air cargo facilities south of Port	папо.							
Funding Sources General Transportation Revenue	0	0	0	0	25,000	0	0	25,000
Intergovernmental	0				200,000	0	_	225,000
Total Funding Sources	0				225,000	0		250,000
	Ü	Ü	O	20,000	220,000	ū	Ū	200,000
Project Costs Planning	0	0	0	7,500	0	0	0	7,500
Design/ProjMgmt	0		0	•	45,000	0		62,500
Site Acquisition	0	0	0	,	22,500	0		22,500
Const/Equip	0	0	0	0	157,500	0	0	157,500
Total Project Costs	0				225,000	0	0	250,000
Fund Level Costs	0	_	_	,	0	0		200,000
	_	_	•	_	_	_		87
Oper & Maint Costs	0	0	0	0	0	0	0	
LDERWOOD/CORNFOOT, NE							Area:	NE
							Objective(s):	Expansion
Rebuild & expand intersection by providing facilities at Portland International Airport.	g turn pockets, in	creased turning	g radii & improv	ed signalization.	. Provide capa	city for trucks s	erving the expar	nding air cargo
Funding Sources General Transportation Revenue	0	0	0	0	9,821	48,179	2,000	60,00
Intergovernmental	0	_			88,393	433,607	-	540,00
Total Funding Sources	0							600,00
Project Costs	_	_	_		-,	,.	,	
Planning	0	0	0	0	29,464	0	0	29,46
Design/ProjMgmt	0				68,750		0	68,750
Site Acquisition	0	0	0	0	0	48,179	0	48,179
Const/Equip	0	0	0	0	0	433,607	20,000	453,607
Total Project Costs	0	0	0	0	98,214	481,786	20,000	600,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
LDERWOOD: 82ND-CLARK, NE							Area:	NE
							Objective(s):	Expansion
Project Description	ad DIC (Internet	ianal Cantar) w	ill provide a thre	augh connection	from 90nd to	Airport May D	roject will conse	troffic
Extension of Alderwood through Port-own generated by build-out of 300+ acres at P					i nom ozna to i	inport way. F	TOJOUL WIII SELVE	aano
Funding Sources								
Intergovernmental	0	0	0	0	1,000,000	5,000,000	10,000,000	16,000,000
Total Funding Sources	0		0	0				16,000,000
Project Costs					,	. ,		
Planning	0	0	0	0	1,000,000	2,500,000	0	3,500,000
Design/ProjMgmt	0				0			3,500,000
Site Acquisition	0		_		0			1,000,000
Const/Equip	0		0					8,000,000
Total Project Costs	0	0	0	0	1,000,000	5,000,000	10,000,000	16,000,000
Fund Level Costs	0	0	C	0	0	0		
	-	0	C	0	0	0	0	

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
BARBUR-HAMILTON-CAPITAL,SW							Area:	sv
							Objective(s):	
Project Description Improvements for transit, bikes and pedes	strians along this	length of SW B	arbur.				,	_
Funding Sources								
Grants/Donations	0	0	0	0	0	3,000,000	0	3,000,00
Total Funding Sources	0	0	0	0	0	3,000,000	0	3,000,00
Project Costs								
Planning	0	0	0	0	0	750,000	0	750,00
Design/ProjMgmt	0	0	0	0	0	7 50,000	0	750,00
Const/Equip	0	0	0	0	0	1,500,000	0	1,500,00
Total Project Costs	0	0	0	0	0	3,000,000	0	3,000,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
BARBUR: NAITO PKWY-HAMILTON,SW							Area:	SI
,							Objective(s):	Expansio
Project Description Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD		ination, landsca	aping, and pavi	ng along SW B	arbur Blvd. betv	veen Hamilton	and Naito Parkv	vay. This
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources	OOT.							
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations	00	11,586	6,806	0	0	0	0	6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources	OOT.						0	6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs	OOT. 0	11,586 11,586	6,806 6,806	0	0	0	0	6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip	0 0	11,586 11,586	6,806 6,806	0 0	0 0	0	0 0	6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total	0 0 0	11,586 11,586 0 11,586	6,806 6,806 0	0 0	0 0	0 0	0 0	6,80 6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs	0 0 0	11,586 11,586 0 11,586	6,806 6,806 0 6,806	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	6,80 6,80 6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs	0 0 0 0	11,586 11,586 0 11,586 11,586	6,806 6,806 0 6,806 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	6,80 6,80 6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs	0 0 0	11,586 11,586 0 11,586	6,806 6,806 0 6,806	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	6,80 6,80 6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs	0 0 0 0	11,586 11,586 0 11,586 11,586	6,806 6,806 0 6,806 0	0 0 0 0 0	0 0 0 0	000000000000000000000000000000000000000	0 0 0 0 0 0	6,80 6,80 6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs BELMONT RAMP/CLAY-KING INT, SE	0 0 0 0	11,586 11,586 0 11,586 11,586	6,806 6,806 0 6,806 0	0 0 0 0 0	0 0 0 0	000000000000000000000000000000000000000	0 0 0 0 0	6,80 6,80 6,80
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs BELMONT RAMP/CLAY-KING INT, SE Project Description The intent of the project is to improve acce	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,586 11,586 0 11,586 11,586 0 0	6,806 6,806 0 6,806 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	6,80 6,80 6,80 S Replacemen
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs BELMONT RAMP/CLAY-KING INT, SE Project Description	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,586 11,586 0 11,586 11,586 0 0	6,806 6,806 0 6,806 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	6,80 6,80 6,80 S Replacemen
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs BELMONT RAMP/CLAY-KING INT, SE Project Description The intent of the project is to improve acces modifications to the Clay and MLK Jr. Blvd: Funding Sources General Transportation Revenue	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,586 11,586 0 11,586 11,586 0 0	6,806 6,806 0 6,806 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	6,80 6,80 6,80 S Replacemer
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs BELMONT RAMP/CLAY-KING INT, SE Project Description The intent of the project is to improve acces modifications to the Clay and MLK Jr. Blvd. Funding Sources	OOT. 0 0 0 0 0 0 0 0 0 this set to the Central intersection. The	11,586 11,586 0 11,586 11,586 0 0	6,806 6,806 0 6,806 0 0 0 trial District and	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	6,80 6,80 6,80 S Replacementing ramp, and
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs BELMONT RAMP/CLAY-KING INT, SE Project Description The intent of the project is to improve acces modifications to the Clay and MLK Jr. Blvd: Funding Sources General Transportation Revenue	OOT. 0 0 0 0 0 0 0 0 0 0 tests to the Central dintersection. The	11,586 11,586 0 11,586 11,586 0 0	6,806 6,806 0 6,806 0 0,0 0 trial District and	0 0 0 0 0 0 0	0 0 0 0 0 0 0 roject includes n	0 0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	6,80 6,80 6,80 S Replacementing ramp, and
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Project Description The intent of the project is to improve acce modifications to the Clay and MLK Jr. Blvd Funding Sources General Transportation Revenue Total Funding Sources Project Costs Const/Equip	OOT. 0 0 0 0 0 0 0 0 0 0 tests to the Central dintersection. The	11,586 11,586 0 11,586 11,586 0 0	6,806 6,806 0 6,806 0 0 0 trial District and	0 0 0 0 0 0 0	0 0 0 0 0 0 0 roject includes n	0 0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	6,80 6,80 6,80 8 Replacementing ramp, and 1,450,00 1,450,00
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Project Description The intent of the project is to improve acce modifications to the Clay and MLK Jr. Blvd Funding Sources General Transportation Revenue Total Funding Sources Project Costs	OOT. 0 0 0 0 0 0 0 0 0 dintersection. The	11,586 11,586 0 11,586 11,586 0 0	6,806 6,806 0 6,806 0 0 0 trial District and	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 toject includes nuther King is a l	0 0 0 0 0 0 0 0 econstruction onigh-accident to 220,000	0 0 0 0 0 0 Area: Objective(s): of the Belmont/K ocation. 1,230,000	6,80 6,80 6,80 8 8 Replacementing ramp, and 1,450,00 1,450,00
Construct bike lanes, walls, curbs, sidewal project is being done at the request of OD Funding Sources Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs BELMONT RAMP/CLAY-KING INT, SE Project Description The intent of the project is to improve acce modifications to the Clay and MLK Jr. Blvd Funding Sources General Transportation Revenue Total Funding Sources Project Costs Const/Equip	OOT. 0 0 0 0 0 0 0 0 0 intersection. The	11,586 11,586 0 11,586 11,586 0 0	6,806 6,806 0 6,806 0 0 0 trial District and SE Clay Street	0 0 0 0 0 0 0 0 d OMSI. The pret and Martin L	0 0 0 0 0 0 0 0 0 ovoject includes ruther King is a l	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 220,000 220,000	0 0 0 0 0 0 0 Area: Objective(s): of the Belmont/K ocation. 1,230,000 1,230,000 1,230,000	6,80 6,80 6,80 SI Replacemen

Capital Improvement Plan — Transportation and Parking Office of Transportation — Street Improvement Program

		Revised	A dopted		Capita	l Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
BELMONT-MORRISON PROJECT, SE							Area:	SE
BELINON I-MONNISON PROJECT, SE							Objective(s):	
Project Description Determine feasibility of returning SE Morri	ison and Belmon	t Streets to two	, two-way street	s, between SE	12th & 25th av	enues.		
Funding Sources								
General Transportation Revenue	0	40,000	10,075	60,000	360,000	0	0	430,07
Total Funding Sources	0	40,000	10,075	60,000	360,000	0	0	430,07
Project Costs								
Planning	0	0	10,075	0	0	0	0	10,07
Design/ProjMgmt	0	0	0	60,000	0	0	0	60,00
Const/Equip	0	0	0	0	360,000	0	0	360,00
Total	0	40,000	0	0	0	0	0	
Total Project Costs	0	40,000	10,075	60,000	360,000	0	0	430,07
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
BROADWAY/WEIDLER AT ARENA, N							Area:	1
							Objective(s):	Replacemen
high-accident locations in the City. This p enhancement project.	roject would imp	rove safety for p	edestrians, bik	es, & drivers, a	nd ties directly	nto the Broadw	/ay/Weidler mul	ti-modal
Funding Sources								
Funding Sources General Transportation Revenue	0	0	0	0	40,000	450.000	0	490.00
Funding Sources General Transportation Revenue Total Funding Sources	0	0	0	0	40,000	450,000 450.000	0	
General Transportation Revenue Total Funding Sources					40,000	450,000 450,000		
General Transportation Revenue Total Funding Sources Project Costs		0	0	0	40,000	450,000	0	490,00
General Transportation Revenue Total Funding Sources Project Costs Planning	0					450,000 22,500		490,000
General Transportation Revenue Total Funding Sources Project Costs	0	0	0	0	40,000 2,000	450,000	0	490,000 24,50 49,00
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0	0 0	0 0	0 0	40,000 2,000 4,000	450,000 22,500 45,000	0 0	490,00 24,50 49,00 416,50
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0	0 0 0	0 0 0	0 0 0	40,000 2,000 4,000 34,000	450,000 22,500 45,000 382,500	0 0 0	490,000 24,50 49,00 416,50 490,00
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	40,000 2,000 4,000 34,000	450,000 22,500 45,000 382,500 450,000	0 0 0 0	490,00 24,50 49,00 416,50 490,00
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	40,000 2,000 4,000 34,000 40,000	450,000 22,500 45,000 382,500 450,000	0 0 0 0 0	490,00 24,50 49,00 416,50 490,00
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	40,000 2,000 4,000 34,000 40,000	450,000 22,500 45,000 382,500 450,000	0 0 0 0	490,000 24,50 49,00 416,50 490,00
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	40,000 2,000 4,000 34,000 40,000	450,000 22,500 45,000 382,500 450,000	0 0 0 0 0 0	490,000 24,50 49,00 416,50 490,00
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	40,000 2,000 4,000 34,000 0 0	450,000 22,500 45,000 382,500 450,000 0	0 0 0 0 0 Area: Objective(s):	490,00 24,50 49,00 416,50 490,00 NI Replacemen
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	40,000 2,000 4,000 34,000 0 0	450,000 22,500 45,000 382,500 450,000 0	0 0 0 0 0 Area: Objective(s):	490,00 24,50 49,00 416,50 490,00 NI Replacemen
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler similar to Broadway/Weidler Phase I; world	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	40,000 2,000 4,000 34,000 0 0	450,000 22,500 45,000 382,500 450,000 0	0 0 0 0 0 0 Area: Objective(s):	
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler similar to Broadway/Weidler Phase I; world Funding Sources	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 ovide street treeng in FY 98/99	0 0 0 0 0 0 0	40,000 2,000 4,000 34,000 0 0 0	450,000 22,500 45,000 382,500 450,000 0 curb extension ruction in FY 00	0 0 0 0 0 Area: Objective(s): s, transit curb e	490,000 24,500 49,000 416,500 490,000 NR Replacemen
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler similar to Broadway/Weidler Phase I; world Funding Sources Bureau Revenues	0 0 0 0 0 0	0 0 0 0 0 0 ct sidewalks, pronly. PE/marketi	0 0 0 0 0 0 0 ovide street tre ng in FY 98/99	0 0 0 0 0 0 0 0 es, traffic signa design in FY 9	40,000 2,000 4,000 34,000 0 0 0 0s, provide new 9/00 and const	450,000 22,500 45,000 382,500 450,000 0 curb extension ruction in FY 00	0 0 0 0 0 Area: Objective(s): s, transit curb e	490,000 24,500 49,000 416,500 490,000 NE Replacemen
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler similar to Broadway/Weidler Phase I; world Funding Sources Bureau Revenues General Transportation Revenue	0 0 0 0 0 0 0	0 0 0 0 0 0 ct sidewalks, pronly. PE/marketi	0 0 0 0 0 0 0 ovide street tre ng in FY 98/99 93,990	0 0 0 0 0 0 0 0 es, traffic signa design in FY 9	40,000 2,000 4,000 34,000 0 0 0 0 s, provide new 9/00 and const	450,000 22,500 45,000 382,500 450,000 0 curb extension ruction in FY 00 29,017	0 0 0 0 0 0 Area: Objective(s): s, transit curb e 0/01.	490,000 24,500 49,000 416,500 490,000 NR Replacement
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler similar to Broadway/Weidler Phase I; world Funding Sources Bureau Revenues General Transportation Revenue Intergovernmental	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 ct sidewalks, pr nly. PE/marketi	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 2,000 4,000 34,000 40,000 0 0 0 8s, provide new 19/00 and const	450,000 22,500 45,000 382,500 450,000 0 curb extension ruction in FY 00 29,017 265,793	0 0 0 0 0 0 Area: Objective(s): s, transit curb e 0/01. 0 286,000 256,983 542,983	490,00 24,50 49,00 416,50 490,00 NI Replacemen extensions 208,99 361,31 1,041,78
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler similar to Broadway/Weidler Phase I; world Funding Sources Bureau Revenues General Transportation Revenue Intergovernmental Total Funding Sources Project Costs Design/ProjMgmt	O O O O O O O O O O O O O O O O O O O	o 0 0 0 0 0 0 ct sidewalks, pr nly. PE/marketi 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 115,000 26,093 259,105 400,198	40,000 2,000 4,000 34,000 40,000 0 0 0 0 20,207 259,907 280,114	450,000 22,500 45,000 382,500 450,000 0 curb extension ruction in FY 00 29,017 265,793 294,810	0 0 0 0 0 0 Area: Objective(s): s, transit curb e 0/01. 0 286,000 256,983 542,983	490,00 24,50 49,00 416,50 490,00 NI Replacement extensions 208,99 361,31 1,041,78 1,612,09
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler similar to Broadway/Weidler Phase I; world Funding Sources Bureau Revenues General Transportation Revenue Intergovernmental Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 ct sidewalks, pr nly. PE/marketi	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 115,000 26,093 259,105	40,000 2,000 4,000 34,000 40,000 0 0 0 8s, provide new 19/00 and const	450,000 22,500 45,000 382,500 450,000 0 curb extension ruction in FY 00 29,017 265,793	0 0 0 0 0 0 Area: Objective(s): s, transit curb e 0/01. 0 286,000 256,983 542,983	490,00 24,50 49,00 416,50 490,00 N Replacement extensions 208,99 361,31 1,041,78 1,612,09
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler similar to Broadway/Weidler Phase I; world Funding Sources Bureau Revenues General Transportation Revenue Intergovernmental Total Funding Sources Project Costs Design/ProjMgmt	O O O O O O O O O O O O O O O O O O O	o 0 0 0 0 0 0 ct sidewalks, pr nly. PE/marketi 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 115,000 26,093 259,105 400,198	40,000 2,000 4,000 34,000 40,000 0 0 0 0 20,207 259,907 280,114	450,000 22,500 45,000 382,500 450,000 0 curb extension ruction in FY 00 29,017 265,793 294,810	0 0 0 0 0 0 Area: Objective(s): s, transit curb e 0/01. 0 286,000 256,983 542,983	490,00 24,50 49,00 416,50 490,00 NI Replacement extensions 208,99 361,31 1,041,78 1,612,09
General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs BROADWAY/WEIDLER II,15-24TH NE Project Description In accordance with the Broadway/Weidler similar to Broadway/Weidler Phase I; world Funding Sources Bureau Revenues General Transportation Revenue Intergovernmental Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	Plan, reconstruk on Broadway o	0 0 0 0 0 0 0 ct sidewalks, printly. PE/marketi 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 93,990 0 93,990 93,990 0	0 0 0 0 0 0 0 0 0 0 0 0 0 115,000 26,093 259,105 400,198	40,000 2,000 4,000 34,000 40,000 0 0 0 0 0 20,207 259,907 280,114 0 280,114 280,114	450,000 22,500 45,000 382,500 450,000 0 curb extension ruction in FY 00 29,017 265,793 294,810	0 0 0 0 0 0 Area: Objective(s): s, transit curb e 0/01. 0 286,000 256,983 542,983	490,00 24,50 49,00 416,50 490,00 NI Replacement xtensions 208,99 361,31 1,041,78 1,612,09 93,99 1,518,10 1,612,09

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
BURNSIDE AT 5TH/6TH AVE, W							Area:	V
							Objective(s):	Replacemen
Project Description Reconstruct to improved grades and cross correct brick sidewalks and brick intersect malls.								
Funding Sources								
General Transportation Revenue	0	0	0	0	100,000	100,000	1,500,000	1,700,00
Total Funding Sources	0	0	0	0	100,000	100,000	1,500,000	1,700,00
Project Costs								
Planning	0	0	0	0	10,000	0	0	10,00
Design/ProjMgmt	0	0	0	0	90,000	100,000	0	190,00
Const/Equip	0	0	0	0	00,000	0	1,500,000	1,500,00
Total Project Costs				0				
Total Froject Gosts	0	0	0	_	100,000	100,000	1,500,000	1,700,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
URNSIDE REDEV: PARK-23RD, DTN							Area:	N/
							Objective(s):	Replacemen
crossing improvements at 18th/19th, left to Park consists of pedestrian curb extension Funding Sources			r I-405, westbo				ignal upgrades e. This work be	
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue	n at 12th/13th & s	ignal upgrades	r I-405, westbo	und bus lane, n	ew signal at Mo	orrison/Burnside	e. This work be 50,000	200,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources	n at 12th/13th & s	ignal upgrades	r I-405, westbo	und bus lane, n	ew signal at Mo	orrison/Burnside	e. This work be	200,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs	n at 12th/13th & s	ignal upgrades 0 0	r I-405, westbo	und bus lane, n	100,000 100,000	50,000 50,000	50,000 50,000	200,00 200,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0 0	ignal upgrades 0 0	0 0	und bus lane, n 0 0	100,000 100,000 75,000	50,000 50,000 0	50,000 50,000 0	200,00 200,00 75,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0	ignal upgrades 0 0 0 0	0 0 0	und bus lane, n 0 0 0 0	100,000 100,000 75,000 25,000	50,000 50,000 0 50,000	50,000 50,000 0 35,000	200,00 200,00 75,00 110,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0	ignal upgrades 0 0 0 0	0 0 0	und bus lane, n 0 0 0 0	100,000 100,000 75,000 25,000 0	50,000 50,000 0 50,000 0	50,000 50,000 0 35,000 15,000	200,00 200,00 75,00 110,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0	o 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000	50,000 50,000 50,000 0 50,000 0	50,000 50,000 0 35,000 15,000 50,000	200,00 200,00 75,00 110,00 15,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0	ignal upgrades 0 0 0 0	0 0 0	und bus lane, n 0 0 0 0	100,000 100,000 75,000 25,000 0	50,000 50,000 0 50,000 0	50,000 50,000 0 35,000 15,000	200,00 200,00 75,00 110,00 15,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0 0	o 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000	50,000 50,000 50,000 0 50,000 0	50,000 50,000 0 35,000 15,000 50,000	200,00 200,00 75,00 110,00 15,00 200,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs	0 0 0 0 0 0	o 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000	50,000 50,000 0 50,000 0 50,000 0	50,000 50,000 0 35,000 15,000 50,000	200,00 200,00 75,00 110,00 200,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	o 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000	50,000 50,000 0 50,000 0 50,000 0	50,000 50,000 0 35,000 15,000 0 0	200,00 200,00 75,00 110,00 200,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 sidewalks, prov	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	und bus lane, n 0 0 0 0 0 0 0 0 0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000	50,000 50,000 0 50,000 0 50,000 0	50,000 50,000 0 35,000 15,000 0 0 Area: Objective(s):	200,00 200,00 75,00 110,00 15,00 200,00 NI Replacemen
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs WAY-WEIDLER III GRAND-10TH,NE Project Description In accordance with the Broadway/Weidler to Broadway-Weidler Phase I. PE in FY 9 Funding Sources	n at 12th/13th & s 0 0 0 0 0 0 0 0 plan, reconstruct 9/00, design in F	o 0 0 0 0 0 0 0 0 0 videwalks, prov	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	und bus lane, n 0 0 0 0 0 0 0 0 0 traffic signals,	100,000 100,000 75,000 25,000 0 100,000 0	50,000 50,000 0 50,000 0 50,000 0 0 0	50,000 50,000 0 35,000 15,000 0 0 Area: Objective(s):	200,00 200,00 75,00 110,00 15,00 200,00 N Replacemen
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs WAY-WEIDLER III GRAND-10TH,NE Project Description In accordance with the Broadway/Weidler to Broadway-Weidler Phase I. PE in FY 9 Funding Sources Intergovernmental	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 sidewalks, prov	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	und bus lane, n 0 0 0 0 0 0 0 0 0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000	50,000 50,000 0 50,000 0 50,000 0	50,000 50,000 0 35,000 15,000 0 0 Area: Objective(s):	200,00 200,00 75,00 110,00 15,00 200,00 Ni Replacemen
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs WAY-WEIDLER III GRAND-10TH,NE Project Description In accordance with the Broadway/Weidler to Broadway-Weidler Phase I. PE in FY 9 Funding Sources Intergovernmental Total Funding Sources	n at 12th/13th & s 0 0 0 0 0 0 0 0 plan, reconstruct 9/00, design in F	o 0 0 0 0 0 0 0 0 0 videwalks, prov	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	und bus lane, n 0 0 0 0 0 0 0 0 0 traffic signals,	100,000 100,000 75,000 25,000 0 100,000 0	50,000 50,000 0 50,000 0 50,000 0 0 0	50,000 50,000 0 35,000 15,000 0 0 Area: Objective(s):	200,00 200,00 75,00 110,00 15,00 200,00 N Replacement
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs WAY-WEIDLER III GRAND-10TH,NE Project Description In accordance with the Broadway/Weidler to Broadway-Weidler Phase I. PE in FY 9 Funding Sources Intergovernmental Total Funding Sources Project Costs	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2 0 0 0	100,000 100,000 75,000 25,000 0 100,000 0 provide new cu 1,076,208	50,000 50,000 0 50,000 0 50,000 0 0 orb extensions, t	50,000 50,000 0 35,000 15,000 0 Area: Objective(s): ransit curb exter 1,500,000 1,500,000	200,00 200,00 75,00 110,00 200,00 NI Replacement ensions simila 3,332,34
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs WAY-WEIDLER III GRAND-10TH,NE Project Description In accordance with the Broadway/Weidler pto Broadway-Weidler Phase I. PE in FY 9 Funding Sources Intergovernmental Total Funding Sources Project Costs Planning	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 sidewalks, prov Y 00/01 and cor	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2 5 1/02.	100,000 100,000 75,000 25,000 0 100,000 0 provide new cu 1,076,208 1,076,208	50,000 50,000 0 50,000 0 50,000 0 0 orb extensions, t	50,000 50,000 0 35,000 15,000 0 Area: Objective(s): ransit curb exter 1,500,000 1,500,000	200,00 200,00 75,00 110,00 15,00 200,00 N Replacement ensions simila 3,332,34 256,14
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs WAY-WEIDLER III GRAND-10TH,NE Project Description In accordance with the Broadway/Weidler to Broadway-Weidler Phase I. PE in FY 9 Funding Sources Intergovernmental Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sidewalks, prov	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000 0 provide new cu 1,076,208 1,076,208	50,000 50,000 0 50,000 0 50,000 0 0 trb extensions, t 500,000 500,000	50,000 50,000 0 35,000 15,000 0 Area: Objective(s): ransit curb exter 1,500,000 1,500,000 0 0	200,00 200,00 75,00 110,00 15,00 200,00 NI Replacementensions simila 3,332,34 3,332,34 1,076,20
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs WAY-WEIDLER III GRAND-10TH,NE Project Description In accordance with the Broadway/Weidler to Broadway-Weidler Phase I. PE in FY 9 Funding Sources Intergovernmental Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sidewalks, prov	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000 0 provide new cu 1,076,208 1,076,208 0 1,076,208	50,000 50,000 0 50,000 0 50,000 0 0 orb extensions, t	50,000 50,000 0 35,000 15,000 0 Area: Objective(s): ransit curb exter 1,500,000 1,500,000	200,00 200,00 200,00 75,00 110,00 200,00 NI Replacementensions simila 3,332,34 3,332,34 1,076,20 2,000,00
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs WAY-WEIDLER III GRAND-10TH,NE Project Description In accordance with the Broadway/Weidler to Broadway-Weidler Phase I. PE in FY 9 Funding Sources Intergovernmental Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sidewalks, prov	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000 0 provide new cu 1,076,208 1,076,208	50,000 50,000 0 50,000 0 50,000 0 0 trb extensions, t 500,000 500,000	50,000 50,000 0 35,000 15,000 0 Area: Objective(s): ransit curb exter 1,500,000 1,500,000 0 0	200,000 200,000 75,000 110,000 15,000 200,000 (NE Replacement ensions similar 3,332,348 3,332,348 256,140 1,076,208 2,000,000
Park consists of pedestrian curb extension Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs WAY-WEIDLER III GRAND-10TH,NE Project Description In accordance with the Broadway/Weidler to Broadway-Weidler Phase I. PE in FY 9 Funding Sources Intergovernmental Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sidewalks, prov	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100,000 100,000 75,000 25,000 0 100,000 0 provide new cu 1,076,208 1,076,208 0 1,076,208	50,000 50,000 0 50,000 0 50,000 0 0 rb extensions, t 500,000 0 500,000	50,000 50,000 0 35,000 15,000 0 Area: Objective(s): ransit curb exter 1,500,000 0 1,500,000 0 1,500,000	200,000 200,000 75,000 110,000 200,000 (()

Revised

Adopted

Capital Plan

	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
YBEE OVERPASS							Area:	N/A
							Objective(s):	Replacemen
Project Description Replace the Bybee Overpass in conjunctio for adequate clearance, pedestrian and biog 6 million for a temporary detour structure.								
Funding Sources		_					1 7	
Grants/Donations Total Funding Sources	0			500,000	629,527 629,527	0		1,129,52
Project Costs		_						
Planning	0			250,000	314,763	0		564,76
Design/ProjMgmt	0	0	0	250,000	314,764	0	0	564,76
Total Project Costs	0	0	0	500,000	629,527	0	0	1,129,52
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	
APITAL PROJECT DEVELOPMENT							Area:	C
							Objective(s):	Replacemen
Project Description This program provides marketing/outreach	and coordination	on function for c	ommercial LID	programs.				
Funding Sources								
General Transportation Revenue	0			0	50,000	0		
Total Funding Sources	0	0	50,678	0	50,000	0	0	100,678
Project Costs Planning	0	0	50,678	0	50,000	0	0	100,678
Total Project Costs	0			0		0		
Fund Level Costs	0	_	,	0	,	0		,
Oper & Maint Costs	0		_	0		0		
Oper & Maint Costs	O	O	Ü	Ū	·	·		,
							Area:	N/A
CEID ACCESS IMPROVEMENTS							Area.	IN//
CEID ACCESS IMPROVEMENTS							Objective(s):	
Project Description								
							Objective(s):	Replacemen
Project Description Construct street access improvements in re	ects include the	SE 8th/Powell	signal and the S	SE 7th/8th Aver	nue connection.		Objective(s):	Replacemen
Project Description Construct street access improvements in re Southbound Access Study. Candidate proje Funding Sources General Transportation Revenue	ects include the	SE 8th/Powell	signal and the S	SE 7th/8th Aver	aue connection.	0	Objective(s): uncil action on t	Replacemer he I-5
Project Description Construct street access improvements in resouthbound Access Study. Candidate projet Funding Sources General Transportation Revenue Total Funding Sources	ects include the	SE 8th/Powell	signal and the S	SE 7th/8th Aver	aue connection.		Objective(s): uncil action on t	Replacemer
Project Description Construct street access improvements in re Southbound Access Study. Candidate proje Funding Sources General Transportation Revenue Total Funding Sources Project Costs	octs include the	SE 8th/Powell 0	signal and the S	SE 7th/8th Aver 0 0	300,000 300,000	0	Objective(s): uncil action on to	Replacement the I-5 300,000 300,000
Project Description Construct street access improvements in re Southbound Access Study. Candidate proje Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	octs include the	SE 8th/Powell 0 0	signal and the s	SE 7th/8th Aver 0 0	300,000 300,000 60,000	0 0	Objective(s): uncil action on to 0 0 0	Replacement the I-5 300,000 300,000 60,000
Project Description Construct street access improvements in re Southbound Access Study. Candidate proje Funding Sources General Transportation Revenue Total Funding Sources Project Costs	octs include the	0 0 0	signal and the 9	6E 7th/8th Aver 0 0 0	300,000 300,000 60,000 240,000	0	Objective(s): uncil action on to the control of th	Replacement
Project Description Construct street access improvements in resouthbound Access Study. Candidate project Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip	octs include the	0 0 0 0 0	0 0 0 0 0	SE 7th/8th Aver 0 0	300,000 300,000 60,000 240,000 300,000	0 0 0	Objective(s): uncil action on to	Replacement he I-5 300,000 300,000 60,000 240,000 300,000
Construct street access improvements in re Southbound Access Study. Candidate projet Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Project Costs	octs include the	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	300,000 300,000 60,000 240,000 300,000	0 0 0	Objective(s): uncil action on the objective of the object	Replacement he I-5 300,000 300,000 60,000 240,000 300,000

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
CEID TRUCK ACCESS STUDY,SE							Area:	S
							Objective(s):	Replacemen
Project Description Improvements in the Central Eastside In	ndustrial Area for th	e movement of	trucks in the di	strict and to ma	jor arterials and	d freeway acce	ess routes.	
Funding Sources								
General Transportation Revenue	0	0	0	0	146,000	0	0	146,00
Total Funding Sources	0	0	0	0	146,000	0	0	146,00
Project Costs								
Planning	0	0	0	0	146,000	0	0	146,00
Total Project Costs	0	0	0	0	146,000	0	0	146,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
CHERRY ST. MODIFICATIONS, N							Area:	
ŕ							Objective(s):	Replacemen
Project Description								
Weidler & Wheeler. Includes remodel o changes. To enhance the pedestrian/bi Funding Sources							s necessary sig	jning/striping
General Transportation Revenue	0	0	0	40,000	300,000	0	0	340,00
Total Funding Sources	0	0	0	40,000	300,000	0	0	340,00
Project Costs				,	,			,
Planning	0	0	0	2,000	15,000	0	0	17.00
Design/ProjMgmt	0	0	0	4,000	30,000	0	0	34,00
Const/Equip	0	0	0	34,000	255,000	0	0	289,00
Total Project Costs	0	0	0	40,000	300,000	0	0	340,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
LAY/KING INT. IMPROVEMTS.,SE							Area:	s
Project Description							Objective(s):	Replacemen
Project Description Geometric, signalization and channeliza Blvd, which is currently prohibited. Impor						ound SE Clay	Street from sou	thbound ML
Geometric, signalization and channeliza Blvd. which is currently prohibited. Impr						ound SE Clay	Street from sou	thbound ML
Geometric, signalization and channeliza Blvd. which is currently prohibited. Impr Funding Sources	roves circulation in (Central Eastside	e and access to	OMSI. Identifi	ed in the Centra	ound SE Clay al Eastside Tra	Street from sou ansportation Stu	thbound MLK dy.
Geometric, signalization and channeliza Blvd. which is currently prohibited. Impr			e and access to	OMSI. Identifi	ed in the Centra 85,000	ound SE Clay al Eastside Tra 0	Street from sou	thbound MLK dy. 85,000
Geometric, signalization and channeliza Bwd. which is currently prohibited. Impr Funding Sources General Transportation Revenue	roves circulation in (Central Eastside	e and access to	OMSI. Identifi	ed in the Centra	ound SE Clay al Eastside Tra	Street from sou ansportation Stu	85,000 82,500
Geometric, signalization and channeliza Blvd. which is currently prohibited. Impr Funding Sources General Transportation Revenue Grants/Donations	roves circulation in 0 0 0	Central Eastside 0 0	e and access to 0 0	OMSI. Identifi 0 0	85,000 82,500	ound SE Clay al Eastside Tra 0 0	Street from sou ansportation Stu 0 0	85,000 82,500 82,500
Geometric, signalization and channeliza Blvd. which is currently prohibited. Impr Funding Sources General Transportation Revenue Grants/Donations Intergovernmental	roves circulation in 0 0 0	Central Eastside	e and access to 0 0 0	OMSI. Identifi 0 0 0	85,000 82,500 82,500	ound SE Clay al Eastside Tra 0 0 0	Street from sou unsportation Stu 0 0	85,00 82,50 82,50
Geometric, signalization and channeliza Bwd. which is currently prohibited. Impr Funding Sources General Transportation Revenue Grants/Donations Intergovernmental Total Funding Sources	roves circulation in 0 0 0	Central Eastside	e and access to 0 0 0	OMSI. Identifi 0 0 0	85,000 82,500 82,500	ound SE Clay al Eastside Tra 0 0 0	Street from sou unsportation Stu 0 0	85,000 82,500 82,500 250,000
Geometric, signalization and channeliza Blvd. which is currently prohibited. Impr Funding Sources General Transportation Revenue Grants/Donations Intergovernmental Total Funding Sources Project Costs	roves circulation in (Central Eastside 0 0 0 0 0	o and access to	OMSI. Identification	85,000 82,500 82,500 250,000 50,000 75,000	ound SE Clay al Eastside Tra 0 0 0	Street from sou Insportation Stu 0 0 0	85,00 82,50 82,50 250,00
Geometric, signalization and channeliza BMd. which is currently prohibited. Impr Funding Sources General Transportation Revenue Grants/Donations Intergovernmental Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	roves circulation in 0 0 0 0 0 0	Central Eastside 0 0 0 0 0	o and access to 0 0 0 0 0 0 0 0 0	OMSI. Identification	85,000 82,500 82,500 250,000	ound SE Clay al Eastside Tra 0 0 0 0	Street from sou unsportation Stu 0 0 0	85,00 82,50 82,50 250,00 50,00
Geometric, signalization and channeliza BMd. which is currently prohibited. Impr Funding Sources General Transportation Revenue Grants/Donations Intergovernmental Total Funding Sources Project Costs Planning Design/ProjMgmt	roves circulation in 0 0 0 0 0 0 0 0	Central Eastside 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	OMSI. Identification	85,000 82,500 82,500 250,000 50,000 75,000	ound SE Clay al Eastside Tra 0 0 0 0 0	Street from sou unsportation Stu 0 0 0 0 0 0	85,000 82,500 82,500 250,000 75,000
Geometric, signalization and channeliza BMd. which is currently prohibited. Impr Funding Sources General Transportation Revenue Grants/Donations Intergovernmental Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	roves circulation in (Central Eastside	e and access to	OMSI. Identified	85,000 82,500 82,500 250,000 50,000 75,000 125,000	ound SE Clay al Eastside Tra 0 0 0 0 0 0	Street from sou Insportation Stu	thbound MLK

		Revised	Adopted		Capita	al Pian		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
COLUMBIA/LOMB: RVGT. S. ENT, N							Area:	N
							Objective(s):	
Project Description								
Reconstruct 3-way, stop-controlled inter- Lombard. Add free right turn lanes, inst				t to create a "T	intersection of	North Burgard	I with North Col	umbia/
Funding Sources								
General Transportation Revenue	0	27,853		0	0	0	0	
Grants/Donations	0	44,663		0	0	0		
Total Funding Sources	0	72,516	0	0	0	0	0	(
Project Costs								
Total	0	72,516	0	0	0	0		C
Total Project Costs	0	72,516	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
OMM/INDUSTRIAL PRGM, CW							Area:	CC
,							Objective(s):	
Project Description							Objective(c).	Порідоопіон
For FY 99/00, this project category provi	ides for the plan re	view and const	ruction enginee	ring on 23 proje	ects.			
Funding Sources								
General Transportation Revenue	80,815	69,830	81,884	84,000	86,000	89,000	91,000	431,884
Service Charges and Fees	467,644	261,946	297,115	265,000	273,000	281,000	290,000	1,406,115
Total Funding Sources	548,459	331,776	378,999	349,000	359,000	370,000	381,000	1,837,999
Project Costs								
Planning	0	0	30,706	31,410	32,310	33,300	34,290	162,016
Design/ProjMgmt	0	0	109,178	111,680	114,880	118,400	121,920	576,058
Site Acquisition	0	0	3,412	3,490	3,590	3,700	3,810	18,002
Const/Equip	0	0	235,703	202,420	208,220	214,600	220,980	1,081,923
Total	548,459	331,776	0	0	0	0	0	(
Total Project Costs	548,459	331,776	378,999	349,000	359,000	370,000	381,000	1,837,999
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	17,184	17,184	17,184	17,184	17,184	85,920
OMMERCIAL LID FORMATION							Area:	N/A
							Objective(s):	Replacemen
Project Description								
Explores alternatives for financing capital Commercial local improvement districts	al improvement pro require significant	ejects through n up-front work to	narketing, busin o form relations	ess contacts, a hips and trust w	nd preliminary of the potential im	engineering an provement dist	d assessment s ricts.	studies.
Funding Sources								
Bureau Revenues	0	0	0	0	25,000	50,000	50,000	125,000
General Transportation Revenue	0	0	0	0	75,000	50,000	-	•
Total Funding Sources	0	0	0	0	100,000	100,000	100,000	300,000
Project Costs								
Planning	0	0	0	0	50,000	50,000	50,000	150,000
Design/ProjMgmt	0	0	0	0	50,000	50,000		
Total Project Costs	0	0	0	0	100,000	100,000	100,000	300,000
Fund Level Costs	0	0	0	0	0	0		
				0	0			
Oper & Maint Costs	0	0	0	Λ.	Λ.	0	Λ	

		Revised	Adopted		Capita	II Pian		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tot
ORNFOOT: 47TH-AIRTRANS WY, NE							Area:	N
							Objective(s):	Expansion
Project Description Widen Comfoot Road by extending right- add to the transportation capacity in area.		and building wi	der street with I	ighting and land	dscaping. Cons	truction of left	turn lanes and t	oike lanes wil
Funding Sources	_						_	
Intergovernmental	0	0	0	61,875	317,250	12,375		391,50
General Transportation Revenue	0	0	0	6,875	35,264	1,361		43,5
Total Funding Sources	0	0	0	68,750	352,514	13,736	0	435,0
Project Costs								
Planning	0	0	0	20,625	0	0		20,6
Design/ProjMgmt	0	0	0	48,125	0	0		48,1
Site Acquisition	0	0	0	0	35,251	0	_	35,2
Const/Equip	0	0	0	0	317,263	13,736	0	330,9
Total Project Costs	0	0	0	68,750	352,514	13,736	0	435,0
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
JLLY: PRESCOTT-LOMBARD, NE							Area:	
							Objective(s):	Replacem
					ay in NE Cully E	liva. between r	Killingsworth and	1 Prescott
includes sidewalks, bike lanes, street trees Funding Sources					ay in NE Cully B	400,000	Alliingsworth and	
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue	s, drainage impro	vements, and s	ignal improvem	ents.			•	580,0
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges	s, drainage impro	vements, and s	ignal improvem 0	ents.	180,000	400,000	0	580,0 1,253,6
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources	s, drainage impro 0 0	vements, and s	ignal improvem 0 0	oents. 0 0	180,000 100,000	400,000 1,153,684	0	580,0 1,253,6
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs	s, drainage impro 0 0	vements, and s	ignal improvem 0 0	oents. 0 0	180,000 100,000	400,000 1,153,684	0	580,0 1,253,6 1,833,6
Multi-modal improvements including main includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt	s, drainage impro	o 0 0	ignal improvem 0 0	0 0 0	180,000 100,000 280,000	400,000 1,153,684 1,553,684	0 0	580,0 1,253,6 1,833,6
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt	s, drainage impro	ovements, and s	ignal improvem 0 0 0 0	0 0 0	180,000 100,000 280,000	400,000 1,153,684 1,553,684	0 0	580,0 1,253,6 1,833,6 70,0 520,7
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	s, drainage impro	o o o o	ignal improvem 0 0 0 0 0	0 0 0	180,000 100,000 280,000 70,000 210,000	400,000 1,153,684 1,553,684 0 310,737	0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,6
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	s, drainage impro	overments, and s	ignal improvem 0 0 0 0 0	0 0 0	180,000 100,000 280,000 70,000 210,000 0	400,000 1,153,684 1,553,684 0 310,737 1,242,947	0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,9
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs	0 0 0 0 0	0 0 0 0	ignal improvem	0 0 0 0	180,000 100,000 280,000 70,000 210,000 0 280,000	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684	0 0 0 0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,6
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	0 0 0 0 0 0 0	ignal improvem	0 0 0	180,000 100,000 280,000 70,000 210,000 0 280,000	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684	0 0 0 0 0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,9 1,833,6
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0	0 0 0 0 0 0 0	ignal improvem	0 0 0	180,000 100,000 280,000 70,000 210,000 0 280,000	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0	0 0 0 0 0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,9 1,833,6
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EFICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often matattention to: increase pavement strength,	s, drainage impro	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	ondition. Thes	180,000 100,000 280,000 70,000 210,000 0 280,000 0	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0	0 0 0 0 0 0 0 Area: Objective(s):	580,0 1,253,6 1,833,6 70,0 520,7 1,242,9 1,833,6 Replacement
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EFICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often matattention to: increase pavement strength, these improvements that are built in conjuit Funding Sources	s, drainage impro	o O O O O O O O O O O O O O	o o o o o o o o o o o o o o o o o o o	ondition. Thesexisting drainage	180,000 100,000 280,000 70,000 210,000 0 280,000 0	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0 0	0 0 0 0 0 0 0 0 Area: Objective(s):	580,0 1,253,6 1,833,6 70,0 520,7 1,242,9 1,833,6 Replacements
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs FICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often mattention to: increase pavement strength, inchese improvements that are built in conjunt- Funding Sources General Transportation Revenue	s, drainage impro	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	ondition. Thes	180,000 100,000 280,000 70,000 210,000 0 280,000 0	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0	0 0 0 0 0 0 0 Area: Objective(s):	580,0 1,253,6 1,833,6 70,0 520,7 1,242,6 1,833,6 Replacem special ital funding
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs FFICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often maintention to: increase pavement strength, in these improvements that are built in conjuntational Funding Sources General Transportation Revenue Total Funding Sources	s, drainage impro	o O O O O O O O O O O O O O	o o o o o o o o o o o o o o o o o o o	ondition. Thesexisting drainage	180,000 100,000 280,000 70,000 210,000 0 280,000 0	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0 0	0 0 0 0 0 0 0 0 Area: Objective(s):	580,1,253,6 1,253,6 70,0 520,7 1,242,5 1,833,6 Replacem special ital funding
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EFICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often maintention to: increase pavement strength, in these improvements that are built in conjunted in the project of the pr	de adjacent to expremove existing solution with new p	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	180,000 100,000 280,000 70,000 210,000 0 280,000 0 0 0	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0 0 tained streets 1 s. This progra 100,000 100,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,5 1,833,6 Replacem special ital funding
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EFICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often maintention to: increase pavement strength, it these improvements that are built in conjuing Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	de adjacent to expremove existing solution with new portion of the control of the	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	180,000 100,000 280,000 70,000 210,000 0 280,000 0 0 0 e existing maint le characteristic	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0 0 tained streets 1s. This progra 100,000 100,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,5 1,833,6 Replacem special ital funding 500,1 500,1
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EFICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often maintention to: increase pavement strength, in these improvements that are built in conjuing Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	de adjacent to expremove existing solution with new portion of the control of the	o o o o o o o o o o o o o o o o o o o	100,125 1,001 7,005	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	180,000 100,000 280,000 70,000 210,000 0 280,000 0 0 0 e existing maint le characteristic 100,000 100,000	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0 0 tained streets 1 s. This progra 100,000 100,000 1,000 7,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,5 1,833,6 Replacements special stal funding 500,1 500,1 5,0 35,0
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EFICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often maattention to: increase pavement strength, it these improvements that are built in conjuing Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	de adjacent to expremove existing solution with new portion of the control of the	o o o o o o o o o o o o o o o o o o o	at are in poor c s and improve of 100,125 1,001 7,005 92,119	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	180,000 100,000 280,000 70,000 210,000 0 280,000 0 0 0 e existing maint le characteristic 100,000 100,000 1,000 92,000	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0 0 tained streets 1 s. This progra 100,000 100,000 1,000 7,000 92,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,9 1,833,6 Replacements special stal funding
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EFICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often maattention to: increase pavement strength, it these improvements that are built in conjuinated in the series of	de adjacent to expremove existing solution with new portion of the control of the	o o o o o o o o o o o o o o o o o o o	at are in poor c s and improve of 100,125 1,001 7,005 92,119 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	180,000 100,000 280,000 70,000 210,000 0 280,000 0 0 0 e existing maint le characteristic 100,000 100,000 1,000 92,000 0	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0 0 tained streets 1 s. This progra 100,000 100,000 1,000 7,000 92,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,9 1,833,6 Replacements special stal funding for the special stal
includes sidewalks, bike lanes, street trees Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs EFICIENCY CORRECTIONS PRGM,CW Project Description Permit improvement projects are often maattention to: increase pavement strength, it these improvements that are built in conjuinational frances General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	de adjacent to expremove existing solution with new portion of the control of the	o o o o o o o o o o o o o o o o o o o	at are in poor c s and improve of 100,125 1,001 7,005 92,119	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	180,000 100,000 280,000 70,000 210,000 0 280,000 0 0 0 e existing maint le characteristic 100,000 100,000 1,000 92,000	400,000 1,153,684 1,553,684 0 310,737 1,242,947 1,553,684 0 0 tained streets 1 s. This progra 100,000 100,000 1,000 7,000 92,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	580,0 1,253,6 1,833,6 70,0 520,7 1,242,9 1,833,6

Oper & Maint Costs

0

		Revised	Adopted		Capita	ai Pian		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
IVISION/11TH/12TH RR XING							Area:	N/A
							Objective(s):	Replacement
Project Description Division of intersection at 11th/12th ave	enues. Reconstruc	tion to upgrade	traffic signaliza	tion and establi	sh bike and peo	lestrian routes.		
Funding Sources								
General Transportation Revenue	0	0	0	0	50,000	350,000	0	400,000
Total Funding Sources	0	C	0	0	50,000	350,000	0	400,000
Project Costs								
Design/ProjMgmt	0	0	0	0	50,000	0	0	50,000
Const/Equip	0	0	0	0	0	350,000	0	350,000
Total Project Costs	0	0	0	0	50,000	350,000	0	400,000
Fund Level Costs	0	O	0	0	0	0	0	0
	0			0	_	0	_	
Oper & Maint Costs	U	U	0	U	U	U	U	
VANS/19TH, SW							Area:	SW
							Objective(s):	Replacemen
Local Improvement District (LID) projec curbs, sidewalk, pavement, drainage far 98-99. Funding Sources	cilities and street tro	ees. Assume c	onstruction will t	egiii iii F i <i>91-</i> s	56, WILLI CONSTRA	ction completio	ii anu iinai asse	3311101113111111
curbs, sidewalk, pavement, drainage fac 98-99. Funding Sources								
curbs, sidewalk, pavement, drainage fac 98-99.	cilities and street tre	12,348	26,450	0	0	0	0	26,450
curbs, sidewalk, pavement, drainage fac 98-99. Funding Sources Bureau Revenues Total Funding Sources	0	12,348	26,450	0	0	0	0	26,450
curbs, sidewalk, pavement, drainage fac 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs	0	12,348 12,348	26,450 26,450	0	0	0	0	26,450 26,450
curbs, sidewalk, pavement, drainage fac 98-99. Funding Sources Bureau Revenues Total Funding Sources	0	12,348 12,348	26,450 26,450 26,450	0	0 0	0	0 0	26,450 26,450 26,450
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip	0	12,348 12,348 0 12,348	26,450 26,450 26,450 0	0 0	0 0	0 0	0 0 0	26,450 26,450 26,450
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total	0 0	12,348 12,348 0 12,348 12,348	26,450 26,450 26,450 3 26,450	0 0 0	0 0 0 0	0 0 0	0 0 0 0	26,450 26,450 26,450 26,450
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Project Costs	0 0 0	12,348 12,348 0 12,348 12,348	26,450 26,450 26,450 0 26,450 0 26,450	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	26,450 26,450 26,450 (0
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs	0 0 0 0	12,348 12,348 0 12,348 12,348	26,450 26,450 26,450 0 26,450 0 26,450	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	26,450 26,450 26,450 0 26,450
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	12,348 12,348 0 12,348 12,348	26,450 26,450 26,450 0 26,450 0 26,450	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	26,450 26,450 26,450 (0 26,450
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs LINT ST ARENA ACCESS, N Project Description	0 0 0 0 0 0	12,348 12,348 0 12,348 12,348	26,450 26,450 0 26,450 0 26,450 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 Area:	26,450 26,450 26,450 (0 26,450
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs LINT ST ARENA ACCESS, N Project Description Realign the existing intersection at Broad	0 0 0 0 0 0	12,348 12,348 0 12,348 12,348	26,450 26,450 0 26,450 0 26,450 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 Area:	26,450 26,450 26,450 (26,450
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs LINT ST ARENA ACCESS, N Project Description Realign the existing intersection at Broafunding Sources	0 0 0 0 0 0 0	12,348 12,348 12,348 12,348 0 0	26,450 26,450 26,450 3 26,450 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	26,450 26,450 26,450 (0 26,450 (0
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs LINT ST ARENA ACCESS, N Project Description Realign the existing intersection at Broad	0 0 0 0 0 0 0 adway and Flint, an	12,348 12,348 12,348 12,348 0 0	26,450 26,450 26,450 3 26,450 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 garages at the	0 0 0 0 0 Area: Objective(s):	26,450 26,450 (26,450 () Expansion
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs LINT ST ARENA ACCESS, N Project Description Realign the existing intersection at Broat Funding Sources General Transportation Revenue Total Funding Sources	0 0 0 0 0 0 0	12,348 12,348 12,348 12,348 0 0	26,450 26,450 26,450 3 26,450 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s): Arena.	26,450 26,450 26,450 () Expansion
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs JINT ST ARENA ACCESS, N Project Description Realign the existing intersection at Broat Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0 0 0 0 0 0 0 adway and Flint, an	12,348 12,348 12,348 12,348 0 0	26,450 26,450 26,450 3 26,450 0 0	0 0 0 0 0 0 0 ection serving the	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 9 garages at the	0 0 0 0 0 0 Area: Objective(s): Arena.	26,456 26,456 26,456 () Expansion 300,000
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs LINT ST ARENA ACCESS, N Project Description Realign the existing intersection at Broatening Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt	0 0 0 0 0 0 0 adway and Flint, an	12,348 12,348 12,348 12,348 0 0	26,450 26,450 26,450 3 26,450 0 0 0 0	0 0 0 0 0 0 0 ection serving the	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 9 9 9 9 9 9 9 9 9 9	0 0 0 0 0 0 Area: Objective(s): Arena.	26,456 26,456 26,456 () Expansion 300,000 44,000
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs JINT ST ARENA ACCESS, N Project Description Realign the existing intersection at Broatening Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 adway and Flint, and 0 0	12,348 12,348 12,348 12,348 0 0	26,450 26,450 26,450 3 26,450 0 0 0 0	0 0 0 0 0 0 0 ection serving the	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 9 9 9 9 9 9 9 9 9 9	0 0 0 0 0 0 Area: Objective(s): Arena.	26,450 26,450 26,450 26,450 Expansion 300,000 44,000 256,000
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs LINT ST ARENA ACCESS, N Project Description Realign the existing intersection at Broaten Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0 0 0 0 adway and Flint, an 0 0	12,348 12,348 12,348 12,348 0 0	26,450 26,450 26,450 3 0 3 26,450 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 44,000 44,000 44,000	0 0 0 0 0 0 0 Area: Objective(s): Arena. 256,000 256,000	26,450 26,450 26,450 0 26,450 0 10 Expansion 300,000 44,000 256,000 300,000
curbs, sidewalk, pavement, drainage far 98-99. Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs LINT ST ARENA ACCESS, N Project Description Realign the existing intersection at Broatening Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 adway and Flint, and 0 0	12,348 12,348 12,348 12,348 12,348 0 0 0 0 0 0 0 0 0 0	26,450 26,450 26,450 26,450 26,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 9 9 9 9 9 9 9 9 9 9	0 0 0 0 0 0 0 Area: Objective(s): Arena. 256,000 256,000 256,000	26,450 26,450 (26,450 (26,450 (300,000 300,000 44,000 256,000

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
FOSTER AT 162ND, SE							Area:	SE
							Objective(s):	Expansion
Project Description								•
Reconstruct both roadways to provide left and safety problems. Proposal to extend u realign roadway and install signal. Future	urban growth bou	indary and crea	ition of town cer					
Funding Sources								
Fund Balance	0	1,266,789	87,624	0	0	0	0	87,624
General Transportation Revenue	0	0	0	300,000	0	0	0	300,000
System Development Charges	0	0	98,810	0	0	0	0	98,810
Total Funding Sources	0	1,266,789	186,434	300,000	0	0	0	486,434
Project Costs								
Const/Equip	0	0	186,434	300.000	0	0	0	486,434
Total	0	1,266,789	0	0	0	0	0	,
Total Project Costs	0	1,266,789	186,434	300,000	0	0	0	486,434
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
								0.5
FOSTER AT BARBARA WELCH, SE							Area:	
							Objective(s):	Expansion
Project Description Reconstruct both roadways to provide left and safety problems. Proposal to extend uto set grades for future development needs	urban growth bou							
Reconstruct both roadways to provide left and safety problems. Proposal to extend u to set grades for future development needs Funding Sources	urban growth bou s.	indary and crea	tion of town cer	nter in Damascı	ıs area will crea	ite additional tra	affic on Foster F	Rd. Initial work
Reconstruct both roadways to provide left and safety problems. Proposal to extend ut to set grades for future development needs Funding Sources General Transportation Revenue	urban growth bou s. 0	indary and crea	tion of town cer 11,645	nter in Damascu 70,250	us area will crea 23,416	ite additional tra 362,956	affic on Foster F 700,000	3d. Initial work 1,168,267
Reconstruct both roadways to provide left and safety problems. Proposal to extend ut to set grades for future development needs Funding Sources General Transportation Revenue System Development Charges	urban growth bous.	ndary and crea 0 0	tion of town cer 11,645 13,131	70,250 79,750	us area will crea 23,416 26,584	362,956 412,044	affic on Foster F 700,000 0	1,168,267 531,509
Reconstruct both roadways to provide left and safety problems. Proposal to extend u to set grades for future development need: Funding Sources General Transportation Revenue System Development Charges Total Funding Sources	urban growth bou s. 0	indary and crea	tion of town cer 11,645	nter in Damascu 70,250	us area will crea 23,416	ite additional tra 362,956	affic on Foster F 700,000 0	1,168,267 531,509
Reconstruct both roadways to provide left and safety problems. Proposal to extend u to set grades for future development needs Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs	urban growth bou	ondary and crea 0 0 0	11,645 13,131 24,776	70,250 79,750 150,000	23,416 26,584 50,000	362,956 412,044 775,000	700,000 0 700,000	1,168,267 531,509 1,699,776
Reconstruct both roadways to provide left and safety problems. Proposal to extend ut to set grades for future development needs Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning	urban growth bou	ondary and crea	11,645 13,131 24,776 7,469	70,250 79,750 150,000	23,416 26,584 50,000	362,956 412,044 775,000	700,000 0 700,000	1,168,267 531,509 1,699,776
Reconstruct both roadways to provide left and safety problems. Proposal to extend ut to set grades for future development needs Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt	urban growth boust.	ondary and crea	11,645 13,131 24,776 7,469 17,307	70,250 79,750 150,000 0 150,000	23,416 26,584 50,000	362,956 412,044 775,000 0	700,000 0 700,000	1,168,267 531,509 1,699,776 7,469
Reconstruct both roadways to provide left and safety problems. Proposal to extend ut to set grades for future development needs. Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition	urban growth bou	ondary and crea	11,645 13,131 24,776 7,469	70,250 79,750 150,000	23,416 26,584 50,000	362,956 412,044 775,000 0	700,000 0 700,000 0 0 0 0 0	1,168,267 531,509 1,699,776 7,469 167,307 50,000
Reconstruct both roadways to provide left and safety problems. Proposal to extend ut to set grades for future development needs Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt	urban growth boust.	o 0 0 0	11,645 13,131 24,776 7,469 17,307 0	70,250 79,750 150,000 0 150,000 0	23,416 26,584 50,000 0 50,000	362,956 412,044 775,000 0	700,000 0 700,000 0 0 0 0 0	1,168,267 531,509 1,699,776 7,469 167,307 50,000 1,475,000
Reconstruct both roadways to provide left and safety problems. Proposal to extend ut to set grades for future development needs. Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Site Acquisition Const/Equip	urban growth bous. 0 0 0 0 0	ondary and crea	11,645 13,131 24,776 7,469 17,307 0	70,250 79,750 150,000 0 150,000 0	23,416 26,584 50,000 0 50,000 0	362,956 412,044 775,000 0 0 775,000	700,000 0 700,000 0 0 0 0 0 700,000	

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
OSTER AT JENNE, SE							Area:	SI
OSIEN AI JENNE, SE							Objective(s):	
Project Description							,(-).	
Reconstruct both roadways to provide and safety problems. Proposal to exten realign roadway and install signal. Futu	d urban growth bou	ndary and creat	tion of town cer					
Funding Sources								
Fund Balance	0	137,004	611,711	0	0	0		611,71
System Development Charges Bureau Revenues	0	384,666 0	0	0	0	0		
Total Funding Sources	0		611,711	0	0	0		611,71
Project Costs	· ·	321,070	011,711	·	·	· ·		011,71
Site Acquisition	0	. 0	11,711	0	0	0	0	11,71
Const/Equip	0	0	600,000	0	0	0	0	600,00
Total	0	521,670	0	0	0	0	0	
Total Project Costs	0	521,670	611,711	0	0	0	0	611,71
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	130	0	0	0	0	13
ARDEN HOME OLESON-MULT.,SW							Area:	SV
							Objective(s):	Expansio
Project Description Reconstruct Garden Home Road from	Oleson to Multnom	ah Blvd. Projed	ct to include thre	ee lanes with si	gnal improveme	ents, drainage,	sidewalks and o	eurbs.
Funding Sources								
General Transportation Revenue	0	0	0	0	50,000	50,000	400,000	500,00
Total Funding Sources	0	0	0	0	50,000	50,000	400,000	500,00
Project Costs								
Planning	0		0	0	50,000	0	0	50,00
Design/ProjMgmt	0		0	0	0	50,000	-	150,00
Const/Equip Total Project Costs	0			0		50,000		300,00
	0		_	_	,	50,000	•	500,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	- 0	0	0	0	0	0	0	
ARDEN HOME: MULT-74TH, SW							Area:	S
							Objective(s):	Replaceme
Project Description Reconstructs street to urban standards neighborhood.	s with curb, sidewal	ks, & storm drai	nage. Improve	bicycle, pedest	rian & traffic sa	fety to allow a	safer and more	pleasant
Funding Sources General Transportation Revenue	0	0	0	0	10,000	10,000	0	20,00
System Development Charges	0				-			500,00
Total Funding Sources	0	0	0	0	10,000	10,000	500,000	520,00
Project Costs								
Planning	0	0	0	0	10,000	8,000	0	18,00
Design/ProjMgmt	0			0		2,000		-
Site Acquisition	0			0		0	,	
	0	0	0	0	10,000	10,000	500,000	520,00
Total Project Costs								
	0		0	0	0	0	0	

		Revised	Adopted		Capita	II Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
GATEWAY REGIONAL CENTER, NE							Area:	N
							Objective(s):	Replacemen
Project Description								
Project provides necessary street & utility lanes, pedestrian facilities to improve conf							regional center.	Will add bike
Funding Sources								
General Transportation Revenue	0	0	0	0	0	75,000	75,000	150,000
System Development Charges	0	0	0	0	0	0	0	
Total Funding Sources	0	0	0	0	0	75,000	75,000	150,00
Project Costs								
Planning	0	0	0	0	0	75,000	0	75,00
Design/ProjMgmt	0	0	0	0	0	0	75,000	75,00
Total Project Costs	0	0	0	0	0	75,000	75,000	150,000
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	
GATEWAY TRANSPORTATION PLAN,NE							Area:	NI
							Objective(s):	Replacemer
Project Description		- 0040 -l TI					والماجل والمحمول والمتحمو	
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth.								
Gateway has been designed as a regional residential development capable of serving		d thousand peo				ovements and	transportation s	
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth.								strategies
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources	g several hundre	d thousand peo	ple. The trans	oortation plan w	rill identify impr	ovements and	transportation s	strategies 100,00
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue	several hundre	d thousand peo	ple. The transp	oortation plan w	ill identify impr 100,000	ovements and	transportation s	strategies 100,00
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources	several hundre	d thousand peo	ple. The transp	oortation plan w	ill identify impr 100,000	ovements and	transportation s	100,000 100,000
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs	several hundred	d thousand peo 0 0	ple. The transp	oortation plan w	100,000 100,000	ovements and 0	transportation s	100,000 100,000 100,000
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	g several hundred	d thousand peo 0 0	ple. The transp	oortation plan w	100,000 100,000 100,000	ovements and 0 0	transportation s 0 0	100,000 100,000 100,000
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs	o several hundred	0 0 0	0 0 0	O O	100,000 100,000 100,000 100,000	0 0 0	0 0 0	100,00 100,00 100,00 100,00
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs	o several hundred	0 0 0 0	0 0 0 0	O O O O	100,000 100,000 100,000 100,000 0	0 0 0 0	0 0 0 0 0	100,000 100,000 100,000 100,000
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs	o several hundred	0 0 0 0	0 0 0 0	O O O O	100,000 100,000 100,000 100,000 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area:	100,000 100,000 100,000 100,000
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N	o several hundred	0 0 0 0	0 0 0 0	O O O O	100,000 100,000 100,000 100,000 0	0 0 0 0 0 0 0	0 0 0 0 0	100,000 100,000 100,000 100,000
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs	o several hundred	0 0 0 0 0	o O O O O O	O O O O O	100,000 100,000 100,000 100,000 0 0	0 0 0 0 0	0 0 0 0 Area:	100,000 100,000 100,000 100,000 100,000
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going streets on Swan Island.	o several hundred	0 0 0 0 0	o O O O O O	O O O O O	100,000 100,000 100,000 100,000 0 0	0 0 0 0 0	0 0 0 0 Area:	100,000 100,000 100,000 100,000 6
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going	o several hundred	0 0 0 0 0	o O O O O O	O O O O O	100,000 100,000 100,000 100,000 0 0	0 0 0 0 0	0 0 0 0 Area:	100,000 100,000 100,000 100,000 6 Expansion g and Basin
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going streets on Swan Island. Funding Sources Bureau Revenues	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	100,000 100,000 100,000 0 0 of for improved p	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 Area: Objective(s):	100,000 100,000 100,000 100,000 (Expansion g and Basin
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going streets on Swan Island. Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	100,000 100,000 100,000 0 0 of for improved p	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 Area: Objective(s):	100,000 100,000 100,000 100,000 Expansion g and Basin
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going streets on Swan Island. Funding Sources Bureau Revenues Intergovernmental Total Funding Sources	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	100,000 100,000 100,000 0 0 of for improved p	ovements and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	transportation s 0 0 0 0 0 Area: Objective(s):	100,000 100,000 100,000 100,000 Expansion g and Basin
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going streets on Swan Island. Funding Sources Bureau Revenues Intergovernmental Total Funding Sources Project Costs	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2 158,840 50,000 208,840	0 0 0 0 0 0 0 0 affic improvements 201,044 0 201,044	oortation plan w	100,000 100,000 100,000 0 0 of for improved p	ovements and 0 0 0 0 0 0 0 0 0 0 0 0	o O O Area: Objective(s): ess across Goin O O	100,000 100,000 100,000 100,000 100,000 Expansion g and Basin 201,044
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going streets on Swan Island. Funding Sources Bureau Revenues Intergovernmental Total Funding Sources Project Costs Const/Equip	Street Bridge an	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 20 38,840 208,840	0 0 0 0 0 0 0 0 0 0 201,044 0 201,044	oortation plan w	100,000 100,000 100,000 0 0 of for improved p	edestrian acce	o O O Area: Objective(s): ess across Goin O O	100,000 100,000 100,000 100,000 100,000 Expansion g and Basin 201,044
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going streets on Swan Island. Funding Sources Bureau Revenues Intergovernmental Total Funding Sources Project Costs Const/Equip Total	Street Bridge an	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 208,840	0 0 0 0 0 0 0 0 0 0 0 201,044 201,044	oortation plan w	100,000 100,000 100,000 0 0 0 0	edestrian acce	o O O Area: Objective(s): ess across Goin O O	100,000 100,000 100,000 100,000 100,000 Expansion g and Basin 201,044 201,044
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going streets on Swan Island. Funding Sources Bureau Revenues Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs	Street Bridge an	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 208,840 208,840	201,044 201,044 201,044 201,044	oortation plan w	100,000 100,000 100,000 0 0 o o o 0	edestrian acce	transportation s 0 0 0 0 0 Area: Objective(s):	100,000 100,000 100,000 100,000 (0 Expansion g and Basin 201,044 (0 201,044
Gateway has been designed as a regional residential development capable of serving needed to accommodate this growth. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs GOING ST BR. WIDENING & RET, N Project Description Seismic retrofit and widening of the Going streets on Swan Island. Funding Sources Bureau Revenues Intergovernmental Total Funding Sources Project Costs Const/Equip Total	Street Bridge an	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 208,840	0 0 0 0 0 0 0 0 0 0 0 201,044 201,044	oortation plan w	100,000 100,000 100,000 0 0 0 0	edestrian acce	o O O Area: Objective(s): ess across Goin O O	100,000 100,000 100,000 100,000 ((Expansion g and Basin 201,044 201,044

		Revised	Adopted		Capita	I Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
RAND AVE AT DIVISION ST, SE							Area:	SI
							Objective(s):	
Project Description ODOT rail project to close SE Grand A	Ave. crossing of the U	JPRR tracks an	d to modify the	SE 8th Ave. an	d Division Place	intersection to	allow easier ad	ccess for traffic
diverted from SE Grand closure.			-					
Funding Sources								40.00
Grants/Donations	0	,	13,903	0	0	0		13,90
General Transportation Revenue Total Funding Sources			-,	0		0		5,00
Total Funding Sources	0	37,559	18,903	0	0	0	0	18,90
Project Costs								
Const/Equip	0			0	0	0		18,90
Total	0			0	0	0		
Total Project Costs	0	0.,000	•	0		0	•	18,90
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
RAND AVE. BRIDGEHEADS,SE							Area:	S
TATO AVE. DINDUENEADO, DE							Objective(s):	
the bridges. Funding Sources			500.000	0.500.000			==	4 000 00
Intergovernmental	0			3,500,000	0	0		
Total Funding Sources	0	0	500,000	3,500,000	0	0	0	4,000,00
Project Costs								
Planning	0	0	250,000			0	0	
_			-	0	0			
Design/ProjMgmt	0		250,000	0	0	0	0	250,00
Design/ProjMgmt Const/Equip	0	0	250,000	0 3,500,000	0	0	0	250,00 3,500,00
Design/ProjMgmt Const/Equip Total Project Costs	0	0	250,000 0 500,000	3,500,000 3,500,000	0 0	0	0 0	250,00 3,500,00 4,000,00
Design/ProjMgmt Const/Equip Total Project Costs	0	0 0	250,000 0 500,000	3,500,000 3,500,000 0	0 0 0	0 0 0	0 0 0	250,00 3,500,00 4,000,00
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs	0	0 0	250,000 0 500,000	3,500,000 3,500,000	0 0 0	0	0 0 0	250,00 3,500,00 4,000,00
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0	0 0	250,000 0 500,000	3,500,000 3,500,000 0	0 0 0	0 0 0	0 0 0	250,00 3,500,00 4,000,00
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0	0 0	250,000 0 500,000	3,500,000 3,500,000 0	0 0 0	0 0 0	0 0 0 0	250,00 3,500,00 4,000,00
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE	C C C	0 0	250,000 0 500,000 0	3,500,000 3,500,000 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0 Area: Objective(s):	250,00 3,500,00 4,000,00 S Replacemen
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE Project Description Coordination with ODOT project to eitle	C C C	0 0	250,000 0 500,000 0	3,500,000 3,500,000 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0 Area: Objective(s):	250,00 3,500,00 4,000,00 S Replacemen
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE Project Description Coordination with ODOT project to eitl Funding Sources	C C C d her rehab or rebuild	0 0 0 0	250,000 0 500,000 0 0	0 3,500,000 3,500,000 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	250,00 3,500,00 4,000,00 S Replacement
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE Project Description Coordination with ODOT project to eitl Funding Sources General Transportation Revenue	C C C	0 0 0 0 the MLK portion	250,000 0 500,000 0 0 n of the Grand/N	0 3,500,000 3,500,000 0 0 MLK viaduct ov	0 0 0 0 0 er SE Division s	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250,00 3,500,00 4,000,00 S Replacement
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE Project Description Coordination with ODOT project to eitl Funding Sources General Transportation Revenue Total Funding Sources Project Costs	c c d her rehab or rebuild c	the MLK portion	250,000 0 500,000 0 0 n of the Grand/f 40,073	0 3,500,000 3,500,000 0 0 MLK viaduct ove	0 0 0 0 0 er SE Division s 5,000	0 0 0 0 0 0 street and the U 5,000	0 0 0 0 0 0 Area: Objective(s):	250,00 3,500,00 4,000,00 S Replacementarios froad tracks. 50,07
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE Project Description Coordination with ODOT project to eitl Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	her rehab or rebuild	the MLK portion	250,000 0 500,000 0 0 0 n of the Grand/f 40,073 40,073	0 3,500,000 3,500,000 0 0 MLK viaduct ove 0	0 0 0 0 0 er SE Division s 5,000	0 0 0 0 0 0 street and the U 5,000	0 0 0 0 0 Area: Objective(s): Union Pacific rail	250,00 3,500,00 4,000,00 S Replacementarios froad tracks. 50,07 50,07
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE Project Description Coordination with ODOT project to eitl Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	her rehab or rebuild	the MLK portion	250,000 0 500,000 0 0 0 10 of the Grand/N 40,073 40,073 36,000 4,073	0 3,500,000 3,500,000 0 0 MLK viaduct ove 0 0	0 0 0 0 0 0 er SE Division s 5,000 5,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	250,00 3,500,00 4,000,00 S Replacementarios froad tracks. 50,07 50,07
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE Project Description Coordination with ODOT project to eitl Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	her rehab or rebuild	the MLK portion	250,000 0 500,000 0 0 0 40,073 40,073 36,000 4,073 0	0 3,500,000 3,500,000 0 0 0 0 0 0	0 0 0 0 0 0 0 er SE Division s 5,000 5,000 0 1,000 4,000	5,000 5,000	O O O O O O O O O O O O O O O O O O O	250,00 3,500,00 4,000,00 S Replacement Iroad tracks. 50,07 50,07 36,00 5,07 9,00
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE Project Description Coordination with ODOT project to eitl Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	her rehab or rebuild	the MLK portion	250,000 0 500,000 0 0 0 1 10,073 40,073 36,000 4,073 0 40,073	0 3,500,000 3,500,000 0 0 0 0 0 0 0	0 0 0 0 0 0 0 er SE Division s 5,000 5,000 4,000 5,000	5,000 5,000 5,000	Onion Pacific rail Onion Pacific rail Onion O O O O O O O O O O O O O O O O O O O	250,00 3,500,00 4,000,00 S Replacement froad tracks. 50,07 50,07 9,00 50,07
Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RAND/MLK VIADUCT, SE Project Description Coordination with ODOT project to eitl Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	her rehab or rebuild	the MLK portion	250,000 0 500,000 0 0 0 1 10,073 40,073 36,000 4,073 0 40,073	0 3,500,000 3,500,000 0 0 0 0 0 0	0 0 0 0 0 0 0 er SE Division s 5,000 5,000 4,000 5,000	5,000 5,000	Onion Pacific rail	3,500,00 4,000,00 S Replacement Iroad tracks. 50,07 50,07 9,00 50,07

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
HAYDEN IS.IMPROVEMENTS N.							Area:	
Project Percentation							Objective(s):	Expansion
Project Description Provide planning, public process, environm	nental evaluation	n, and alternativ	e analysis for p	reliminary engi	neering of the s	streets, storm s	ewer, curbs, sid	ewalks, and
bike improvements. Also provides planning				, . ,	3	, , , , , , , , , , , , , , , , , , , ,		
Funding Sources		40.444	05.050	•	74 700	400.000		000 040
General Transportation Revenue Total Funding Sources	0	49,114	25,256	0	74,786 74,786	100,000		200,042
3	U	49,114	25,256	U	74,700	100,000	U	200,042
Project Costs Planning	0	0	20,000	0	59,829	0	0	79,829
Design/ProjMgmt	0	0	5,256	0	14,957	20,000		40,213
Const/Equip	0	0	0	0	0	80,000	0	80,000
Total	0	49,114	0	0	0	0	0	0
Total Project Costs	0	49,114	25,256	0	74,786	100,000	0	200,042
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
HCD STREET DESIGN, NI							Area:	N/A
							Objective(s):	Replacement
Project Description This project provides for design of street ar Assume two projects (1600 l. ft.).	nd sidewalk impi	rovements in ph	ysically-declini	ng, low to mode	erate income ne	eighborhoods h	aving substanda	ard streets.
Funding Sources								
Bureau Revenues	0	58,974	59,048	63,900	67,100	70,500	74,000	334,548
Total Funding Sources	0	58,974	59,048	63,900	67,100	70,500	74,000	334,548
Project Costs								
Planning	0	0	6,973	7,668	8,052	8,460		40,033
Design/ProjMgmt Total	0	0 58,974	52,075 0	56,232 0	59,048 0	62,040 0		294,515 0
Total Project Costs	0	58,974	59,048	63,900	67,100	70,500		334,548
Fund Level Costs	0	0	0	0	0	0	•	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
HOLMAN/CLARK:105TH-ALDERWOOD,							Area:	N/A
							Objective(s):	Replacement
Project Description Upgrade street to industrial standard by pro Portland International Center (PIC) and reli			k, and bikeway	improvements.	Improves inter	rsection at NE	105th Ave allow	ing access to
Funding Sources								
General Transportation Revenue	0	0	0	0	0	30,000	10,000	40,000
Intergovernmental	0	0	0	0	0	0		200,000
Total Funding Sources	0	0	0	0	0	30,000	210,000	240,000
Project Costs		_				**		00.000
Planning Design/ProjMamt	0	0	0	0	0	30,000		30,000 210,000
Design/ProjMgmt Total Project Costs	0	0	0	0	0	30,000		240,000
Fund Level Costs	0	0	0	0	0	30,000	•	240,000
Oper & Maint Costs	0	0	0	0	0	0	0	0
Oper a manit costs	U	0	Ü	U	U	U	U	U

RATURN Prior Pri	
Project Description Project Costs Project Description Project Costs Project Description Project Description Project Description Project Costs Project Description Pr	ear Tota
Project Description Budgeted intersection and drainage subsistly for LIDs under construction in FY 99-00.** Funding Sources General Transportation Revenue 0 60,000 0 60,000 60,000 60,000 60,000 60,000 60,000 70 70 70 70 70 70 70	N/A
Budgeted intersection and drainage subsicity for LIDs under construction in FY 99+00. Funding Sources	Expansion
Ceneral Transportation Revenue 0 60,000 0 60,000 60,0	
Total Funding Sources	040.00
Project Costs	240,00
Const/Equip 0 0 0 60,000 60,000 60,000 60,000 60,000 60,000 70 0 <td>240,00</td>	240,00
Total Project Costs	240,00
Total Project Costs	240,00
Final Level Costs	240,00
Project Description	
Project Description	
Project Description	
Project Description Analysis of I-5 north between Lombard and the I-5 Columbia River Bridge to determine if ramp additions, deletions and/or roadway mainline reconfligurations remoth traffic flow and eliminate overloading of limited access interchanges serving the Columbia Corridor. Funding Sources 0 0 0 0 10,000 0 Grants/Donations 0 0 0 0 10,000 0 Project Costs Planning 0 0 0 0 10,000 0 Total Project Costs 0 0 0 0 10,000 0 Planning 0 0 0 0 0 10,000 0 Total Project Costs 0 0 0 0 10,000 0 Project Costs 0 0 0 0 0 0 0 Near English Maint Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Analysis of I-5 north between Lombard and the I-5 Columbia River Bridge to determine if ramp additions, deletions and/or roadway mainline reconfiguration smooth traffic flow and eliminate overloading of limited access interchanges serving the Columbia Corridors. Funding Sources Grants/Donations 0 0 0 0 0 0 10,000 0 Total Funding Sources Planning 0 0 0 0 0 0 10,000 0 Total Project Costs Planning 0 0 0 0 0 0 10,000 0 Fund Level Costs 0 0 0 0 0 0 0 10,000 0 Fund Level Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	olacemer
Project Costs Planning	10,00
Planning	10,00
Total Project Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Fund Level Costs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,00
NER E. BURNSIDE,SE	10,00
Area: Objective(s): Resident	
Project Description	
Project Description Analysis of E Burnside for improvement of transit/pedestrian access to commercial and residential areas along its length from the bridgehead to 39th Ave. Funding Sources 8 General Transportation Revenue 0 0 0 50,000 150,000 0 Total Funding Sources 0 0 0 0 50,000 150,000 0 Project Costs Planning 0 0 0 50,000 0 0 0 Design/ProjMgmt 0 0 0 0 0 37,500 0 Const/Equip 0 0 0 0 50,000 150,000 0 Total Project Costs 0 0 0 0 50,000 150,000 0	s
Analysis of E Burnside for improvement of transit/pedestrian access to commercial and residential areas along its length from the bridgehead to 39th Ave. Funding Sources General Transportation Revenue 0 0 0 0 0 50,000 150,000 0 Total Funding Sources 0 0 0 0 0 50,000 150,000 0 Project Costs Planning 0 0 0 0 0 50,000 0 0 0 Design/ProjMgmt 0 0 0 0 0 0 37,500 0 Const/Equip 0 0 0 0 0 50,000 150,000 0 Total Project Costs 0 0 0 0 0 50,000 12,500 0 Total Project Costs 0 0 0 0 0 50,000 150,000 0 Total Project Costs 0 0 0 0 0 50,000 150,000 0 Total Project Costs 0 0 0 0 0 50,000 150,000 0	olacemer
General Transportation Revenue 0 0 0 0 50,000 150,000 0 Total Funding Sources 0 0 0 0 50,000 150,000 0 Project Costs Planning 0 0 0 0 50,000 0 0 Design/ProjMgmt 0 0 0 0 0 37,500 0 Const/Equip 0 0 0 0 0 112,500 0 Total Project Costs 0 0 0 0 50,000 150,000 0	
Total Funding Sources 0 0 0 0 50,000 150,000 0 Project Costs Planning 0 0 0 0 50,000 0 0 Design/ProjMgmt 0 0 0 0 0 37,500 0 Const/Equip 0 0 0 0 0 112,500 0 Total Project Costs 0 0 0 50,000 150,000 0	
Project Costs Planning 0 0 0 0 50,000 0 0 Design/ProjMgmt 0 0 0 0 0 37,500 0 Const/Equip 0 0 0 0 0 112,500 0 Total Project Costs 0 0 0 50,000 150,000 0	200,00
Planning 0 0 0 0 50,000 0 0 Design/ProjMgmt 0 0 0 0 0 37,500 0 Const/Equip 0 0 0 0 0 112,500 0 Total Project Costs 0 0 0 50,000 150,000 0	200,00
Design/ProjMgmt 0 0 0 0 37,500 0 Const/Equip 0 0 0 0 0 112,500 0 Total Project Costs 0 0 0 0 50,000 150,000 0	E0.00
Const/Equip 0 0 0 0 0 112,500 0 Total Project Costs 0 0 0 0 50,000 150,000 0	50,00 3 7 ,50
Total Project Costs 0 0 0 0 50,000 150,000 0	112,50
	200,00
Oper & Maint Costs 0 0 0 0 0 0 0	

Capital Improvement Plan — Transportation and Parking Office of Transportation — Street Improvement Program

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
IVON CT: 125TH-DEADEND, SE							Area:	SI
							Objective(s):	Expansion
Project Description					(0001 (1))	. "		
Housing and Community Development (HC road to City standards with curb, sidewalk,								
Funding Sources	0	0	13,354	0	0	0	0	13,35
Bureau Revenues Total Funding Sources	0	0		0	0			
•	U	U	13,354	U	U	U	U	13,35
Project Costs			10.054					10.05
Const/Equip	0	0	13,354	0	0			
Total Project Costs	0	0	13,354	0	0	0	0	13,35
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
ENNE/174TH: FOSTER-POWELL, SE							Area:	s
							Objective(s):	Replacemen
Project Description								
Project provides for roadway improvements roadway to provide bike lanes, sidewalks to Road will also impact this roadway.								
Funding Sources								
General Transportation Revenue	0	0	0	0	79,548	230,000	200,000	509,54
Total Funding Sources	0	0	0	0	79,548	230,000	200,000	509,54
Project Costs								
Planning	0	0	0	0	39,774	0	0	39,77
Design/ProjMgmt	0	0	0	0	39,774	230,000	140,000	
Site Acquisition	0	0	0	0	0	0	60,000	60,00
Total Project Costs	.0	0	0	0	79,548	230,000	200,000	509,54
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
OHNSON CR: 32ND-45TH, PH 2&3							Area:	S
OINGON CH. 32ND-43111, F11 203							Objective(s):	
Project Description Complete final design of phase 2 of project	for storm sewer	and right-of-wa	y acquisition.	Phase 3 roadwa	ay construction	to begin when	,	
additional funding.								
Funding Sources	_	=4.00:	_	_	_	00 =00	_	00.50
Intergovernmental	0	74,024	40.770	0	0	98,593	0 000	
Grants/Donations	0	252,213	49,770 0	0 100,000	0	120,000 24,647	60,000 0	229,77 124,64
General Transportation Revenue Total Funding Sources	0	20,000 346,237	49,770	100,000	0	243,240	60,000	
•	· ·	040,207	43,770	100,000	O	240,240	00,000	430,01
Project Costs		0	0	0	0	40.040	0	40.04
Design/ProjMgmt	0	0	0 49,770	100,000	0	48,648 194,592	0 60,000	
Const/Equip Total	0	346,237	49,770	100,000	0	194,592	00,000	
Total Project Costs	0				0	243,240		
•		346,237	49,770	100,000			60,000	
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	C

		Revised	Adopted		Capita	-		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
ILLINGOMORTH CT. 102 100 NE							A	NE
ILLINGSWORTH ST: 102-109, NE							Area: Objective(s):	NE Replacemen
Project Description							,	
Supplemental access route for commerci- compliments access plan for Sandy Blvd. Expands local street access in area. One	The plan reduce	es the current n	umber of drivew					
Funding Sources								
Bureau Revenues	0	0	0	0	46,782	148,250		195,032
General Transportation Revenue	0	0	0	0	37,089	10,000		47,089
Total Funding Sources	0	0	0	0	83,871	158,250	0	242,121
Project Costs			_					
Design/ProjMgmt	0	0	0	0	62,903	39,562		102,465
Site Acquisition	0	0	0	0	20,968	110 600	_	20,968
Const/Equip Total Project Costs					0	118,688		118,688
	0	0	0	0	83,871	158,250		242,121
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	C
NTS PED/BICYCLE ENHANCE, SE							Area:	SE
							Objective(s):	
INTO PEDIBIC TOLE ENHANCE, SE							00,000,000	ricpiacemen
Project Description Pedestrian and bicycle safety improvemeextensions, rechannelization, new signals Funding Sources	s, and signal mod	ifications.	·					
Project Description Pedestrian and bicycle safety improvemeextensions, rechannelization, new signals Funding Sources			ock couplet betw	een 87th and	106th Avenues. 183,256	Project eleme		
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges	s, and signal mod 0	ifications. 0 74,263	0 151,141	0 500,000	183,256 508,076	0	0	183,256 1,159,217
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges	s, and signal mod 0	ifications.	. 0	0	183,256	0	0	183,256 1,159,217
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs	s, and signal mod	0 74,263 74,263	0 151,141 151,141	0 500,000 500,000	183,256 508,076 691,332	0 0	0 0	183,256 1,159,217 1,342,473
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt	s, and signal mod	0 74,263 74,263	0 151,141 151,141 38,641	0 500,000 500,000	183,256 508,076 691,332	0 0	0 0	183,256 1,159,217 1,342,473 88,641
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	s, and signal mod	0 74,263 74,263 0 0	0 151,141 151,141 38,641 112,500	500,000 500,000 50,000 450,000	183,256 508,076 691,332 0 691,332	0 0	0 0	183,256 1,159,217 1,342,473 88,641 1,253,832
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total	s, and signal mod	0 74,263 74,263 0 0 74,263	0 151,141 151,141 38,641 112,500	500,000 500,000 500,000 450,000 0	183,256 508,076 691,332 0 691,332 0	0 0 0 0 0 0 0	0 0 0	183,256 1,159,217 1,342,473 88,641 1,253,832
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs	0 0 0 0 0 0 0	0 74,263 74,263 0 0 74,263 74,263	0 151,141 151,141 38,641 112,500 0	500,000 500,000 500,000 450,000 0 500,000	183,256 508,076 691,332 0 691,332 0	0 0 0 0	0 0 0 0	183,256 1,159,217 1,342,473 88,641 1,253,832 (1,342,473
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs	s, and signal mod	0 74,263 74,263 0 0 74,263	0 151,141 151,141 38,641 112,500	500,000 500,000 500,000 450,000 0	183,256 508,076 691,332 0 691,332 0	0 0 0 0 0 0 0	0 0 0 0	183,256 1,159,217 1,342,473 88,641 1,253,832 (1,342,473
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs	0 0 0 0 0 0 0	0 74,263 74,263 0 0 74,263 74,263	0 151,141 151,141 38,641 112,500 0	500,000 500,000 500,000 450,000 0 500,000	183,256 508,076 691,332 0 691,332 0	0 0 0 0	0 0 0 0 0 0	183,256 1,159,217 1,342,473 88,641 1,253,832 (1,342,473
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0 0	0 74,263 74,263 0 0 74,263 74,263	0 151,141 151,141 38,641 112,500 0 151,141	500,000 500,000 50,000 450,000 0 500,000	183,256 508,076 691,332 0 691,332 0 691,332	0 0 0 0 0 0	0 0 0 0 0 0	183,256 1,159,217 1,342,473 88,64 1,253,832 (1,342,473
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs	0 0 0 0 0 0 0 0	0 74,263 74,263 0 0 74,263 74,263	0 151,141 151,141 38,641 112,500 0 151,141	500,000 500,000 50,000 450,000 0 500,000	183,256 508,076 691,332 0 691,332 0 691,332	0 0 0 0 0 0	0 0 0 0 0 0 0	183,256 1,159,217 1,342,473 88,641 1,253,832 0 1,342,473
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ENTS TRANSPORTATION PLAN,SE	0 0 0 0 0 0 0 0	0 74,263 74,263 0 0 74,263 74,263	0 151,141 151,141 38,641 112,500 0 151,141	500,000 500,000 50,000 450,000 0 500,000	183,256 508,076 691,332 0 691,332 0 691,332	0 0 0 0 0 0	0 0 0 0 0 0 0	183,256 1,159,217 1,342,473 88,641 1,253,832 0 1,342,473
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	o o o o o o o o o o o o o o o o o o o	0 74,263 74,263 0 0 74,263 74,263 0 0	0 151,141 151,141 38,641 112,500 0 151,141 0	0 500,000 500,000 50,000 450,000 0 500,000 0	183,256 508,076 691,332 0 691,332 0 691,332 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area: Objective(s):	183,256 1,159,217 1,342,473 88,641 1,253,832 0 1,342,473 0 0 SE Replacement
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ENTS TRANSPORTATION PLAN,SE Project Description Lents has been designated as a town cerfreeway has changed the historic traffic pawill support increased economic and resifunding Sources	o o o o o o o o o o o o o o o o o o o	0 74,263 74,263 0 0 74,263 74,263 0 0	0 151,141 151,141 38,641 112,500 0 151,141 0	0 500,000 500,000 450,000 0 500,000 0 0	183,256 508,076 691,332 0 691,332 0 0 691,332	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area: Objective(s):	183,256 1,159,217 1,342,473 88,641 1,253,832 0 1,342,473 0 0 SE Replacement
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ENTS TRANSPORTATION PLAN,SE Project Description Lents has been designated as a town cerfreeway has changed the historic traffic pawill support increased economic and resifunding Sources Grants/Donations	o o o o o o o o o o o o o o o o o o o	0 74,263 74,263 74,263 74,263 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 151,141 151,141 38,641 112,500 0 151,141 0 0	0 500,000 500,000 450,000 0 500,000 0 0	183,256 508,076 691,332 0 691,332 0 0 et area in the Oricycle, automob	0 0 0 0 0 0 0 0 uter Southeastile, pedestrian	0 0 0 0 0 0 0 0 0 Area: Objective(s):	183,256 1,159,217 1,342,473 88,641 1,253,832 0 1,342,473 0 0 SE Replacement
Project Description Pedestrian and bicycle safety improvemer extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ENTS TRANSPORTATION PLAN,SE Project Description Lents has been designated as a town cerfreeway has changed the historic traffic par	o o o o o o o o o o o o o o o o o o o	0 74,263 74,263 0 0 74,263 74,263 0 0	0 151,141 151,141 38,641 112,500 0 151,141 0	0 500,000 500,000 450,000 0 500,000 0 0	183,256 508,076 691,332 0 691,332 0 0 691,332	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 Area: Objective(s):	183,256 1,159,217 1,342,473 88,641 1,253,832 0 1,342,473 0 0 SE Replacement
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ENTS TRANSPORTATION PLAN,SE Project Description Lents has been designated as a town cer freeway has changed the historic traffic pawill support increased economic and resi Funding Sources Grants/Donations Total Funding Sources Project Costs	o o o o o o o o o o o o o o o o o o o	0 74,263 74,263 74,263 74,263 74,263 0 0 40 Growth Conmunity. The trainent.	0 151,141 151,141 38,641 112,500 0 151,141 0 0 cept Plan and is nsportation plan	0 500,000 500,000 450,000 0 500,000 0 0 a a special targ	183,256 508,076 691,332 0 691,332 0 0 0 et area in the Oricycle, automob	0 0 0 0 0 0 0 0 0 utter Southeasiile, pedestrian	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	183,256 1,159,217 1,342,473 88,641 1,253,832 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473 (1,342,473
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ENTS TRANSPORTATION PLAN,SE Project Description Lents has been designated as a town cer freeway has changed the historic traffic pawill support increased economic and resignants/Donations Total Funding Sources Project Costs Planning	onter in Metro's 20 atterns in the comidential development.	0 74,263 74,263 74,263 74,263 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 151,141 151,141 38,641 112,500 0 151,141 0 0 cept Plan and is nsportation plar 50,572 50,572	0 500,000 500,000 450,000 0 500,000 0 0 a a special targ	183,256 508,076 691,332 0 691,332 0 0 et area in the Oricycle, automob	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 Area: Objective(s): t Community Plat, and transit infra	183,256 1,159,217 1,342,473 88,641 1,253,832 0 1,342,473 0 0 SE Replacement
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ENTS TRANSPORTATION PLAN,SE Project Description Lents has been designated as a town cer freeway has changed the historic traffic pawill support increased economic and resi Funding Sources Grants/Donations Total Funding Sources Project Costs	o o o o o o o o o o o o o o o o o o o	0 74,263 74,263 74,263 74,263 74,263 0 0 40 Growth Conmunity. The trainent.	0 151,141 151,141 38,641 112,500 0 151,141 0 0 cept Plan and is nsportation plan	0 500,000 500,000 450,000 0 500,000 0 0 a a special targ	183,256 508,076 691,332 0 691,332 0 0 0 et area in the Oricycle, automob	0 0 0 0 0 0 0 0 0 utter Southeasiile, pedestrian	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	183,256 1,159,217 1,342,473 88,641 1,253,832 (0) 1,342,473 (0) SE Replacementary an. The I-205 astructure that
Project Description Pedestrian and bicycle safety improvement extensions, rechannelization, new signals Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ENTS TRANSPORTATION PLAN,SE Project Description Lents has been designated as a town cer freeway has changed the historic traffic pawill support increased economic and resignants/Donations Total Funding Sources Project Costs Planning	onter in Metro's 20 atterns in the comidential development.	0 74,263 74,263 74,263 74,263 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 151,141 151,141 38,641 112,500 0 151,141 0 0 cept Plan and is nsportation plar 50,572 50,572	0 500,000 500,000 450,000 0 500,000 0 0 a a special targ	183,256 508,076 691,332 0 691,332 0 0 691,332 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	183,256 1,159,217 1,342,473 88,641 1,253,832 1,342,473 0 0 SE Replacementan. The I-205 astructure that

Revised Adopted **Capital Plan** Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total LID STREET DESIGN, NI N/A Area: Objective(s): Expansion **Project Description** This project provides for the design of eight LIDs for local neighborhood streets. Improvements will upgrade substandard streets to City standards with sidewalks, pavement, drainage facilities, and street trees. Assume construction will take place in FY 99-00. **Funding Sources** 0 238,920 246,636 270,300 283,800 298,000 312,800 1,411,536 Bureau Revenues General Transportation Revenue 0 28,500 29,900 31,400 33,000 34,600 36,400 165,300 **Total Funding Sources** 1,576,836 0 267,420 276,536 301,700 316,800 332,600 349,200 **Project Costs** 0 0 33,083 36,204 38,016 39,912 41,904 189,119 Planning 307,296 Design/ProjMgmt 0 0 243,453 265,496 278,784 292,688 1,387,717 Total 0 267,420 0 0 0 0 0 0 **Total Project Costs** 0 267,420 276,536 301,700 316,800 332,600 349,200 1,576,836 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 LLOYD DISTRCT/ROSE Q TRANS IMP Area: ΝE Objective(s): Replacement **Project Description** This is an ODOT project that will replace the I-5, Greeley to I-84 project. It will integrate the South/North LRT alignment, capacity and weave problems on I-5, access to, from, and within the Lloyd District, and the development of the Broadway/Weidler couplet as a main street. Capital cost will be determined upon completion of the ODOT review of alternatives **Funding Sources** General Transportation Revenue 0 0 247,124 0 0 0 0 247,124 **Total Funding Sources** 0 0 247,124 0 0 0 0 247,124 **Project Costs** 0 0 247.124 O ٥ 0 247.124 0 Planning **Total Project Costs** 0 0 247,124 0 0 0 0 247,124 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 LOMBARD CRITTER PATH Area: N/A Objective(s): Mandated **Project Description** As part of environmental mitigation plan in Rivergate construct a 2.1 meter critter path through rip-rap under the Lombard St Bridge to allow continuous habitat adjacent to the Columbia Slough (north side). Connect Kelly Pt. Park with Smith & Bybee Lakes. Path to be paved for use by bike and pedestrian as part of 40-mile loop. **Funding Sources** 0 22,400 86,098 0 0 0 0 86.098 Intergovernmental **Total Funding Sources** 0 0 0 0 86.098 22,400 86.098 0 **Project Costs** Const/Equip 0 0 86,098 0 0 0 0 86,098 Total 0 22,400 0 0 0 0 0 **Total Project Costs** 0 22,400 0 0 0 0 86,098 86,098 0 0 0 0 0 0 0 0 **Fund Level Costs Oper & Maint Costs** 0 0 0 0 0 0 0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
OMBARD: RIVERGATE - RAMSEY, N							Area:	N
							Objective(s):	
Project Description Provide for preliminary & final engineering	to manage the	increase in traff	fic at North Ran	nsey and Riverg	ate Blvd impro	vement to inclu	ide sidewalks ar	nd bike lanes.
Funding Sources								
Intergovernmental	0				0	200,000	1,345,000	1,545,000
General Transportation Revenue	0	0	0	0	60,000	0	0	60,000
Total Funding Sources	0	0	0	0	60,000	200,000	1,345,000	1,605,000
Project Costs								
Planning	0	0	0	0	60,000	0	0	60,000
Design/ProjMgmt	0	0	0	0	0	200,000	0	200,000
Const/Equip	0	0	0	0	0	0		1,345,000
Total Project Costs	0	0	0	0	60,000	200,000		
Fund Level Costs	0	0			0	0		0
Oper & Maint Costs	0	0		_	0	0		0
Oper a maint costs	U	U	· ·	O	O	O	U	0
OMBARD: ST. JOHNS-COLUMBIA,N							Area:	N
							Objective(s):	
Improvements to North Lombard and to the intrusion.	e intersecting st	reet to provide	better truck acc	ess to Rivergat	e and protect a	djacent resider	ntial neighborho	ods from truck
Funding Sources General Transportation Revenue	0	0	0	0	1 500 000	4 250 000	4 250 000	10 000 000
Funding Sources General Transportation Revenue Total Funding Sources	0					4,250,000		10,000,000
General Transportation Revenue Total Funding Sources	0				1,500,000	4,250,000 4,250,000		10,000,000
General Transportation Revenue Total Funding Sources Project Costs	0	0	0	0	1,500,000	4,250,000	4,250,000	10,000,000
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt		0	0	0	1,500,000	4,250,000	4,250,000	1,500,000
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition	0	0	0	0	1,500,000 1,500,000 0	4,250,000 0 425,000	4,250,000 0 0	10,000,000 1,500,000 425,000
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt	0 0 0	0 0 0	0 0 0	0 0 0	1,500,000 1,500,000 0 0	4,250,000 0 425,000 3,825,000	4,250,000 0 0 4,250,000	1,500,000 425,000 8,075,000
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip	0 0	0 0 0	0 0 0 0	0 0 0 0	1,500,000 1,500,000 0	4,250,000 0 425,000	4,250,000 0 4,250,000 4,250,000	10,000,000 1,500,000 425,000
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	1,500,000 1,500,000 0 0 1,500,000	4,250,000 0 425,000 3,825,000 4,250,000	4,250,000 0 4,250,000 4,250,000	10,000,000 1,500,000 425,000 8,075,000
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	1,500,000 1,500,000 0 0 1,500,000	4,250,000 0 425,000 3,825,000 4,250,000	4,250,000 0 4,250,000 4,250,000	10,000,000 1,500,000 425,000 8,075,000 10,000,000
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	1,500,000 1,500,000 0 0 1,500,000	4,250,000 0 425,000 3,825,000 4,250,000	4,250,000 0 4,250,000 4,250,000	10,000,000 1,500,000 425,000 8,075,000 10,000,000
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	1,500,000 1,500,000 0 0 1,500,000	4,250,000 0 425,000 3,825,000 4,250,000	4,250,000 0 4,250,000 4,250,000 0	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	1,500,000 1,500,000 0 1,500,000 0	4,250,000 0 425,000 3,825,000 4,250,000 0	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s):	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0 N/A
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs COVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified as	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	1,500,000 1,500,000 0 1,500,000 0	4,250,000 0 425,000 3,825,000 4,250,000 0	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s):	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0 N/A
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified as streetcar operation. In past years, this profunding Sources	0 0 0 0 0 0 0 the most critical	0 0 0 0 0 0 infrastructure p	0 0 0 0 0 0 oroject needed	0 0 0 0 0 0 0 to facilitate the dict.	1,500,000 1,500,000 0 1,500,000 0 0 0 0 0	4,250,000 0 425,000 3,825,000 4,250,000 0 0	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s):	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0 N/A Replacement
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified as streetcar operation. In past years, this pro	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 infrastructure pd in Bud. No. 5	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 to facilitate the dict.	1,500,000 1,500,000 0 1,500,000 0 0 0 desired housing	4,250,000 0 425,000 3,825,000 4,250,000 0 0 densities in th	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s):	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0 N/A Replacement and allow for
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified assistreetcar operation. In past years, this profunding Sources Fund Balance	0 0 0 0 0 0 0 the most critical	0 0 0 0 0 0 infrastructure pd in Bud. No. 5 2,944,000 3,000,000	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 0 0 0 0 0 0 0 0	1,500,000 1,500,000 0 1,500,000 0 1,500,000 0 desired housing	4,250,000 0 425,000 3,825,000 4,250,000 0 0 densities in th	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s): e River District	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0 N/A Replacement and allow for
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified as streetcar operation. In past years, this pro Funding Sources Fund Balance Grants/Donations Total Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 infrastructure pd in Bud. No. 5 2,944,000 3,000,000	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 0 0 0 0 0 0 0 0	1,500,000 1,500,000 0 1,500,000 0 1,500,000 0 desired housing	4,250,000 0 425,000 3,825,000 4,250,000 0 0 densities in th	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s): e River District	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0 N/A Replacement and allow for
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified as streetcar operation. In past years, this pro Funding Sources Fund Balance Grants/Donations Total Funding Sources Project Costs	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 infrastructure pd in Bud. No. 5 2,944,000 3,000,000 5,944,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to facilitate the dict.	1,500,000 1,500,000 0 1,500,000 0 1,500,000 0 desired housing	4,250,000 0 425,000 3,825,000 4,250,000 0 0 densities in th	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s): e River District 0 0	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0 N/A Replacement and allow for 2,945,775
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified as streetcar operation. In past years, this pro Funding Sources Fund Balance Grants/Donations Total Funding Sources Project Costs Const/Equip	0 0 0 0 0 0 0 the most critical opect was include 0 0 0	0 0 0 0 0 0 0 infrastructure pd in Bud. No. 5 2,944,000 3,000,000 5,944,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to facilitate the dict.	1,500,000 1,500,000 0 1,500,000 0 1,500,000 0 0 desired housing	4,250,000 0 425,000 3,825,000 4,250,000 0 0 densities in th	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s): e River District 0 0	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0 N/A Replacement and allow for 2,945,775 0 2,945,775
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified as streetcar operation. In past years, this pro Funding Sources Fund Balance Grants/Donations Total Funding Sources Project Costs Const/Equip Total	the most critical operations include 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 infrastructure pd in Bud. No. 5 2,944,000 3,000,000 5,944,000	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 to facilitate the dict.	1,500,000 1,500,000 0 1,500,000 0 1,500,000 0 0 0 0 0 0 0 0 0 0 0	4,250,000 0 425,000 3,825,000 4,250,000 0 0 0 0 0 0 0 0 0 0	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s): e River District 0 0 0	10,000,000 1,500,000 425,000 8,075,000 10,000,000 0 N/A Replacement and allow for 2,945,775 0 2,945,775
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified asstreetcar operation. In past years, this profunding Sources Fund Balance Grants/Donations Total Funding Sources Project Costs Const/Equip Total Total Project Costs	the most critical ject was include 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 infrastructure pd in Bud. No. 5 2,944,000 3,000,000 5,944,000 5,944,000	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 0 0 0 0 0 0 0 0	1,500,000 1,500,000 0 1,500,000 0 1,500,000 0 0 0 0 0 0 0 0 0 0 0	4,250,000 425,000 3,825,000 4,250,000 0 0 0 0 0 0 0 0 0 0 0 0 0	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s): e River District	10,000,000 1,500,000 425,000 8,075,000 10,000,000 N/A Replacement and allow for 2,945,775 2,945,775 2,945,775
General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs OVEJOY RAMP-NW Project Description The Lovejoy Ramp has been identified as streetcar operation. In past years, this pro Funding Sources Fund Balance Grants/Donations Total Funding Sources Project Costs Const/Equip Total	the most critical operations include 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 infrastructure pd in Bud. No. 5 2,944,000 3,000,000 5,944,000 5,944,000	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 0 0 0 0 0 0 0 0	1,500,000 1,500,000 0 1,500,000 0 1,500,000 0 0 0 0 0 0 0 0 0 0 0	4,250,000 0 425,000 3,825,000 4,250,000 0 0 0 0 0 0 0 0 0 0	4,250,000 0 4,250,000 4,250,000 0 Area: Objective(s): e River District	10,000,000 1,500,000 425,000 8,075,000 10,000,000 N/A Replacement and allow for 2,945,775 2,945,775 2,945,775

Capital Plan Revised Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total LOWER ALBINA OVERCROSSING, NE Area: NE Objective(s): Expansion **Project Description** Provide a grade-separated access roadway for Lower Albina Industrial District area. Closes five at-grade crossings. Provides sidewalks, bike path, and signalized improvements at North Interstate & North Tillamook. **Funding Sources** 0 180,984 0 0 0 0 180,984 **Bureau Revenues** 264,580 General Transportation Revenue 0 25,000 0 0 0 0 0 **Total Funding Sources** 0 0 0 289,580 180.984 0 0 180,984 **Project Costs** 0 0 9.336 0 0 0 0 9.336 Site Acquisition Const/Equip 0 0 171,648 0 0 0 0 171,648 0 ٥ 0 Ω Total 0 289.580 0 0 **Total Project Costs** 289,580 0 0 0 0 0 180,984 180,984 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 MAIN STREET/TOWN CENTER LIGHTS Area: CC Objective(s): Replacement **Project Description** Provides for street lighting infrastructure as part of multi-modal projects designed to support 2040 goals. These include "main street", "town center" and "regional center" projects as proposed in the outer southeast, along NE Alberta, the River District and North Macadam areas. Funds would be used as leverage for other public and private resources. **Funding Sources** General Fund Discretionary 0 0 0 500,000 500,000 500,000 500.000 2,000,000 **Total Funding Sources** 0 0 0 500,000 500,000 500,000 500,000 2,000,000 **Project Costs** 0 0 0 25,000 25,000 25,000 100,000 Planning 25,000 Design/ProjMgmt 0 0 0 50,000 50,000 50,000 50,000 200,000 Const/Equip 0 0 0 425,000 425,000 425,000 425,000 1,700,000 **Total Project Costs** 0 0 0 500,000 500,000 500,000 500,000 2,000,000 0 0 0 0 0 0 0 0 **Fund Level Costs** 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 MARINE DR @ BRIDGETON RD, NE Area: NE Objective(s): Expansion **Project Description** Intersection improvement to realign Bridgeton Road to a "T" with Marine Drive. Adds curbs, sidewalk, landscaping, drainage and street lighting. Adds median island to tie into similar improvements to the west as a traffic calming/pedestrian improvement. Project landscapes similar project recently constructed at the Gantenbein intersection with Marine Drive. **Funding Sources** 0 0 0 100.000 375,000 0 475,000 General Transportation Revenue 0 **Total Funding Sources** 0 0 0 0 100,000 375,000 0 475,000 **Project Costs** 0 0 0 0 0 Design/ProjMgmt 100.000 0 100,000 0 0 0 0 18.750 0 18.750 Site Acquisition 0 0 0 0 0 0 356,250 0 356,250 Const/Equip **Total Project Costs** 0 0 0 0 100,000 375,000 0 475,000 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
ARINE DR @ FALOMA & 6TH, NE							Area:	NE
And the latest terminal termin							Objective(s):	Replacemen
Project Description								
Intersection improvement in redeve acquisition to construct. Includes n								-way
Funding Sources					00.000	100.000	040.000	1 000 000
General Transportation Revenue Total Funding Sources			0			160,000		1,020,000
	() () 0	0	20,000	160,000	840,000	1,020,000
Project Costs	,				00.000			00.000
Planning			0 0		•		_	20,000
Design/ProjMgmt Site Acquisition) 0		0	144,000 16,000		144,000 16,000
Const/Equip) 0		0	0,000		840,000
Total Project Costs) 0		20,000	160,000	,	1,020,000
Fund Level Costs) 0	_	0	-	•	1,020,000
Oper & Maint Costs	() (0	0	0	0	0	
ARINE DR: COL SL-2.5 MI E, N							Area:	
71. 100E OF 2.0 III E, IV							Objective(s):	Expansion
Manage pretiminary and final desig sidewalks, bike route extension of 4				nbia Slough 2.5	m east. Provide	e signalized inte	ersection as war	rranted,
Project Description Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources	0-mile loop, and drain	age improveme	ents. 9 317,320	0	0	0	0	317,320
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources	0-mile loop, and drain	age improveme	ents. 9 317,320	0	0	0	0	317,320
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs	0-mile loop, and drain	269,159 269,159	9 317,320 9 317,320	0 0	0	0	0	317,320 317,320
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip	O-mile loop, and drain	269,158 269,158 269,158	9 317,320 9 317,320 0 317,320	0 0	0 0	0 0	0 0	317,320 317,320 317,320
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total	0-mile loop, and drain	269,159 269,159 269,159	9 317,320 9 317,320 0 317,320 9 0	0 0	0 0	0 0	0 0	317,320 317,320 317,320
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs	0-mile loop, and drain	269,159 269,159 269,159 269,159 269,159 269,159	9 317,320 9 317,320 0 317,320 9 0		0 0 0 0	0 0 0	0 0 0 0	317,320 317,320 317,320 (317,320
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs	O-mile loop, and drain	269,158 0 269,158 0 269,158 0 269,158 0 269,158	9 317,320 9 317,320 0 317,320 9 0 9 317,320		0 0 0 0	0 0 0 0	0 0 0 0 0	317,320 317,320 317,320 (317,320
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	O-mile loop, and drain	269,158 0 269,158 0 269,158 0 269,158 0 269,158	9 317,320 9 317,320 0 317,320 9 0 9 317,320		0 0 0 0	0 0 0 0	0 0 0 0 0	317,320 317,320 317,320 (317,320
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	O-mile loop, and drain	269,158 0 269,158 0 269,158 0 269,158 0 269,158	9 317,320 9 317,320 0 317,320 9 0 9 317,320		0 0 0 0	0 0 0 0	0 0 0 0 0 0	317,320 317,320 (317,320 (0)
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ASON ST, PH. III, NE	O-mile loop, and drain	269,158 0 269,158 0 269,158 0 269,158 0 269,158	9 317,320 9 317,320 0 317,320 9 0 9 317,320		0 0 0 0	0 0 0 0	0 0 0 0 0	317,320 317,320 317,320 (317,320
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ASON ST, PH. III, NE Project Description Local Improvement District (LID) progravel road to City standards with c	oject of a collector ider	269,150 269,150 269,150 269,150 269,150 269,150 269,150 269,150 269,150 269,150	9 317,320 9 317,320 0 317,320 9 0 9 317,320 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	317,320 317,320 (317,320 (0 NE Expansion
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ASON ST, PH. III, NE Project Description Local Improvement District (LID) progravel road to City standards with a complete construction and final assession of 4	oject of a collector ider	269,150 269,150 269,150 269,150 269,150 269,150 269,150 269,150 269,150 269,150	9 317,320 9 317,320 0 317,320 9 0 9 317,320 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	317,320 317,320 (317,320 (0 NE Expansion
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ASON ST, PH. III, NE Project Description Local Improvement District (LID) progravel road to City standards with a complete construction and final ass	oject of a collector ider surbs, sidewalk, pavern sessments in FY 99-00	269,159 269,159 269,159 269,159 269,159 269,159 269,159 269,159 269,159	9 317,320 9 317,320 0 317,320 9 0 9 317,320 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s): s will upgrade e olumbia Souths	317,320 317,320 (317,320 (0 NE Expansion xisting dirt and hore. Assume
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ASON ST, PH. III, NE Project Description Local Improvement District (LID) progravel road to City standards with a complete construction and final ass Funding Sources Bureau Revenues	oject of a collector ider surbs, sidewalk, pavern sessments in FY 99-00	269,156 269,156 269,156 269,156 269,156 269,156 269,156 269,156 269,156	9 317,320 9 317,320 0 317,320 9 0 9 317,320 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s): s will upgrade e olumbia Souths	317,320 317,320 (317,320 (0 NE Expansion xisting dirt and hore. Assume
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ASON ST, PH. III, NE Project Description Local Improvement District (LID) progravel road to City standards with a complete construction and final ass Funding Sources Bureau Revenues Total Funding Sources	oject of a collector ider surbs, sidewalk, pavern sessments in FY 99-00	269,156 269,156 269,156 269,156 269,156 269,156 269,156 269,156 269,156	9 317,320 9 317,320 0 317,320 0 317,320 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s): s will upgrade e olumbia Souths	317,320 317,320 (317,320 (0 NE Expansion xisting dirt and hore. Assume
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ASON ST, PH. III, NE Project Description Local Improvement District (LID) progravel road to City standards with a complete construction and final ass Funding Sources Bureau Revenues Total Funding Sources Project Costs	oject of a collector ider urbs, sidewalk, pavem sessments in FY 99-00	269,158 0 269,158 0 269,158 0 269,158 0 269,158 0 269,158 0 269,158 0 0	9 317,320 9 317,320 0 317,320 0 317,320 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 astructure Plan Il encourage de	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 Area: Objective(s): s will upgrade e olumbia Souths	317,320 317,320 317,320 (317,320 (NE Expansion xisting dirt and hore. Assume
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs ASON ST, PH. III, NE Project Description Local Improvement District (LID) progravel road to City standards with a complete construction and final ass Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip	oject of a collector ider curbs, sidewalk, pavem sessments in FY 99-00	269,158 0 269,158 0 269,158 0 269,158 0 269,158 0 269,158 0 (0) 0 (0)	9 317,320 9 317,320 0 317,320 9 0 9 317,320 0 0 1 the Airport Way acilities, and street	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 astructure Plan Il encourage de	0 0 0 0 0 0 0 0 . Improvement velopment in C	0 0 0 0 0 0 0 0 Area: Objective(s): s will upgrade e olumbia Souths 0 0	317,320 317,320 317,320 (317,320 (0) NE Expansion xisting dirt and hore. Assume
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	oject of a collector ider curbs, sidewalk, paver sessments in FY 99-00	269,159 269,15	ents. 9 317,320 9 317,320 9 0 9 317,320 0 0 9 317,320 0 0 75,801 0 75,801	y Secondary Infraet lights and wi	0 0 0 0 0 0 0 astructure Plan Il encourage de	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 Area: Objective(s): s will upgrade e olumbia Souths 0 0 0	317,320 317,320 317,320 (317,320 (0) NE Expansion xisting dirt and hore. Assume
Manage preliminary and final desig sidewalks, bike route extension of 4 Funding Sources Intergovernmental Total Funding Sources Project Costs Const/Equip Total Project Costs Fund Level Costs ASON ST, PH. III, NE Project Description Local Improvement District (LID) progravel road to City standards with complete construction and final ass Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Project Costs	oject of a collector ider surbs, sidewalk, pavern sessments in FY 99-00	269,158 269	ents. 9 317,320 9 317,320 9 317,320 9 0 9 317,320 0 0 0 0 0 0 0 0 0 0 0 0 0 75,801 0 75,801	y Secondary Infraet lights and wi	astructure Plan Il encourage de	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area: Objective(s): s will upgrade e olumbia Souths 0 0 0 0	317,320 317,320 317,320 317,320 0 0 NE Expansion xisting dirt and hore. Assume 75,800 75,800 75,800

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
MCLOUGHLIN NEIGHBORHOOD, SE							Area:	SE Replacement
Project Description Provide conceptual design for the McLoug Council. As a part of the McLoughlin Corri through the center of the neighborhood are	idor project, the						devices as agre	ed to by City
Funding Sources General Transportation Revenue	0	20,000	106,545	50,000	0	0	0	156,545
Total Funding Sources	0	20,000	106,545	50,000	0	0	0	156,545
Project Costs								
Planning	0	0	25,000	25,000	0	0	0	50,000
Design/ProjMgmt	0	30,000	81,545 0	25,000 0	0	0	0	106,545 0
Total Total Project Costs	0	20,000	106,545	50,000	0	0	0	156,545
•	0	20,000	100,545	0	0	0	0	150,545
Fund Level Costs		_						_
Oper & Maint Costs	0	0	0	0	0	0	0	0
MCLOUGHLIN/GRAND/KING STR.,SE							Area:	SE
WCLOUGHLINGHAND/RING 31h.,32							Objective(s):	
Project Description Reconstruction of the viaduct between the improvements.	east Marquam n	amps and McLo	oughlin Blvd. E	Existing structure	e is deficient an		, ,,	·
Funding Sources								
Grants/Donations	0	0	0	0	0	22,000,000	0	22,000,000
Total Funding Sources	0	0	0	0	0	22,000,000	0	22,000,000
Project Costs								
Planning	0	0	0	0	0	3,300,000	0	3,300,000
Design/ProjMgmt	0	0	0	0	0	5,500,000 2,200,000	0	5,500,000 2,200,000
Site Acquisition Const/Equip	0	0	0	0	0	11,000,000	0	11,000,000
Total Project Costs	0	0	0	0	0	22,000,000	0	22,000,000
Fund Level Costs	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Oper & Maint Costs	U	U	U	U	U	U	U	U
MINOR PERMIT STREETS PRGM, CW							Area:	CC
,							Objective(s):	Replacement
Project Description This category covers all non-residential proinlets, sidewalks, etc.	jects with constr	ruction values le	ess than \$25,00	00. Category in	cludes street cl	losures, sidestr	ips, frontage im	provements,
Funding Sources								
General Transportation Revenue	35,290	33,932	39,318	39,318	37,000	38,000	40,000	193,636
Service Charges and Fees	119,539	107,451	135,148	114,000	118,000	121,000	124,000	612,148
Total Funding Sources	154,829	141,383	174,466	153,318	155,000	159,000	164,000	805,784
Project Costs								
Planning	0	0	17,475	18,000	18,600	19,080	19,680	92,835
Design/ProjMgmt Site Acquisition	0	0	53,880 2,604	55,500 1,500	57,350 1,550	58,830 1,590	60,680 1,640	286,240 8,884
Const/Equip	0	0	100,507	78,318	77,500	79,500	82,000	417,825
Total	154,829	141,383	0	0	0	0	0	. 0
Total Project Costs	154,829	141,383	174,466	153,318	155,000	159,000	164,000	805,784
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
							_	
MLK AT COLUMBIA BLVD, NE							Area: Objective(s):	
Project Description							Objective(s).	Lxpansioi
Right turn lane for west-bound Columbia Project provides improved intermodal con								interchange.
Funding Sources		•	•				05.004	05.00
General Transportation Revenue	0	_		0	0	0		85,83
System Development Charges Total Funding Sources	0				0	0		300,000
_	O	U	U	O	U	O	300,000	300,000
Project Costs Planning	0	0	0	0	0	0	30,000	30,000
Design/ProjMgmt	0	0	0	0	0	0		
Site Acquisition	0	_	_	_	0	0	,	
Total Project Costs	0				0	0		
Fund Level Costs	0			0	0	0	•	
Oper & Maint Costs	0	0	0	0	0	0	0	(
ILK CORRIDOR FINAL ENG & CONST							Area:	- NE
							Objective(s):	
Project Description							Objective(c).	Поріцоотногі
Corridor construction of phases 2 and 3 o	f project with cor	ntinued constru	ction building at	oout two blocks	of the MLK plar	n per year thro	ugh 2003.	
Funding Sources	0	350,000	0	0	0	0	0	= (
Grants/Donations Intergovernmental	0			_	2,975,000	3,006,000	_	
Total Funding Sources	0				2,975,000	3,006,000		
Project Costs		.,,	_,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,-,-,	-,,	_	,,
Planning	0	0	62,517	64,000	0	0	0	126,51
Design/ProjMgmt	0				595,000	601,200	_	
Const/Equip	0		•		2,380,000	2,404,800		, , .
Total	0	1,220,226			0	0		
Total Project Costs	0			2,944,000	2,975,000	3,006,000	0	11,282,11
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
IULTNOMAH BL: BARBUR-45TH, SW							Area:	SV
IOLINOMAII BE. BARBON-43111, SW							Objective(s):	
Broleet Description							Objective(s).	періасеттен
Project Description Promotes safe conditions for motorists, cy sewers & upgraded street lights. Widen r				dentity. Recons	struction to urba	n standards in	cluding curb, sid	dewalks, storm
Funding Sources								
General Transportation Revenue	0	0	0	0	10,000	10,000	200,000	220,000
Total Funding Sources	0	0	0	0	10,000	10,000	200,000	220,000
Project Costs								
Planning	0	0	0	0	10,000	0	0	10,000
Design/ProjMgmt	0			_		10,000	160,000	
Site Acquisition	0	0	0	0	0	0	40,000	40,00
Total Project Costs	0	0	0	0	10,000	10,000	200,000	220,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	C	0	

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
N MACADAM INFRASTRUCTURE, SW							Area:	sw
							Objective(s):	Replacement
Project Description								
Access in the North Macadam District is di Improvements are needed on SW Moody/t								
Funding Sources								
General Transportation Revenue	0	0	0	0	400,000	200,000	•	800,000
System Development Charges	0	0	0	150,000	2,100,000	1,300,000	, - ,	4,780,000
Grants/Donations	0	0	0	0	165,000	480,000		645,000
Bureau Revenues	0	0	0	0	115,000	0		115,000
Service Charges and Fees	0	0	21,441	0	0	0		21,441
Total Funding Sources	0	0	21,441	150,000	2,780,000	1,980,000	1,430,000	6,361,441
Project Costs								
Planning	0	0	0	0	0	0		=
Design/ProjMgmt	0	0	21,441	150,000	536,000	286,000	0	993,441
Site Acquisition	0	0	0	. 0	268,000	193,000	88,000	549,000
Const/Equip	0	0	0	0	1,976,000	1,501,000	1,342,000	4,819,000
Total Project Costs	0	0	21,441	150,000	2,780,000	1,980,000	1,430,000	6,361,441
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
NAITO PARKWAY: DAVIS-MARKET,SW							Area:	sw
- 1							Objective(s):	Replacement
Project Description							,	
Reconstruct Naito Parkway pavement betw	een Davis and N	Market, add bike	lanes, recons	truct pedestrian	crossings for i	moroved acces	s to Waterfront	Park, and
upgrade corner south to ADA standards. F								,
Funding Sources								
General Transportation Revenue	0	526,207	0	0	49,299	9.000	0	58,299
Grants/Donations	0	140,543	0	78,500	0	0	0	78,500
Total Funding Sources	0	666,750	0	78,500	49,299	9,000	0	136,799
Project Costs		,		,	,	-,	-	,
Const/Equip	0	0	0	78,500	49,299	9,000	0	136,799
Total	0	666,750	0	0,300	49,299	9,000	0	0
Total Project Costs	0	666,750	0	78,500	49,299	9,000	0	136,799
Fund Level Costs	0	0	0	0	0	0,000	0	0
Oper & Maint Costs	0	0	= 0	0	0	0	0	9 0
Oper & maint costs	U	U	U	Ü	U	Ü	U	U
NE KILLINGSWORTH							Area:	N/A
							Objective(s):	Replacement
Project Description								
Improvement of Killingsworth two blocks eit	ther side of NE N	ILK intersection	1.					
Funding Sources								
Others Financing	0	250,000	101,520	0	0	0	0	101,520
Total Funding Sources	0	250,000	101,520	0	0	0	0	101,520
Project Costs								
Const/Equip	0	0	101,520	0	0	0	0	101,520
Total	0	250,000	0	0	0	0	0	0
Total Project Costs	0	250,000	101,520	0	0	0	0	101,520
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
	3	J	,	J	3	3	J	3

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
leighborhood Enhancement							Area:	N/A
							Objective(s):	Replacement
Project Description Improvement of local streets in low to mo	oderate income ai	eas.						
Funding Sources								
Bureau Revenues	0	759,791	29,490	0	0	0	0	29,490
General Transportation Revenue	0	90,000	90,000	90,000	95,000	95,000	95,000	465,000
Total Funding Sources	0	849,791	119,490	90,000	95,000	95,000	95,000	494,490
Project Costs								
Const/Equip	0	0	119,490	90,000	95,000	95,000	95,000	494,490
Total	0	849,791	0	. 0	0	. 0	0	
Total Project Costs	0	849,791	119,490	90,000	95,000	95,000	95,000	494,490
Fund Level Costs	0	0	0	0	0	0		
	_	-	_	_	_	_	_	_
Oper & Maint Costs	0	0	0	0	0	0	0	С
ORTH-SOUTH FREIGHT ADJ I-5 NE							Area:	NE
							Objective(s):	
Project Description							0.0,000.110(0).	Expandio
Provide local north-south streets adjacer	nt to I-5 to distribu	ite truck traffic o	n network.					
Funding Sources								
General Transportation Revenue	0	0	0	0	100,000	0	0	100,000
System Development Charges	0	0	0	0	0	150,000	2,500,000	2,650,000
Total Funding Sources	0	0	0	0	100,000	150,000	2,500,000	2,750,000
Project Costs								
Planning	0	0	0	0	100,000	150,000	0	250,000
Const/Equip	0	0	0	0	0	0	2,500,000	2,500,000
Total Project Costs	0	0	0	0	100,000	150,000	2,500,000	2,750,000
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	C
W 12TH AVENUE							Area:	N/A
							Objective(s):	Replacement
Project Description								
NW 12th Ave. is on the edge of the Rive sidewalks will be provided by the develop to Overton. This is meant to get this pro	per through time,	the curb-to-curt	part of the stre					
	ject on the ladar	acreen ioi lulult	J.					
Funding Sources	0	_	^	0	450,000	255 500	0	811,500
General Transportation Revenue Total Funding Sources								
_	0	0	0	0	456,000	355,500	0	811,500
Project Costs	_		_					
Planning	0			0	•			
Design/ProjMgmt	0			0	68,400		_	
Const/Equip	0				364,800	_		
Total Project Costs	0	0	0	0	456,000	355,500	0	811,500
•								
Fund Level Costs	C	0	0	0	0	0	0	C

		Revised	Adopted		Capit	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
NW 18TH/19TH DECOUPLE,NW							Area:	NV
							Objective(s):	Replacemen
Project Description Analysis of design options, engineering	g and construction o	f the NW 18th/1	19th avenues. c	lecouple.				
Funding Sources								
General Transportation Revenue	0	0	0	0	180,000	0	0	180,00
Total Funding Sources	0	0	0	0	180,000	0	0	180,00
Project Costs								
Planning	0	0	0	0	45,000	0	0	45,000
Design/ProjMgmt	0	0	0	0	45,000	0	0	45,000
Const/Equip	0	0	0	0	90,000	0	0	90,000
Total Project Costs	0	0	0	0	180,000	0	0	180,000
Fund Level Costs	0	0	0	0	0	0	0	= (
Oper & Maint Costs	0	0	0	0	0	0	0	
W EVERETT GLISAN DECOUPLE							Area:	N/A
							Objective(s):	Replacemen
Project Description								
Analysis of design options, engineering	and construction of	the Everett/Gli	san decoupling	1.				
Funding Sources								
General Transportation Revenue	0	0	0	0	680,000	0	0	680,000
Total Funding Sources	0	0	0	0		0		680,000
Project Costs					,	·		555,550
Planning	0	0	0	0	170,000	0	0	170,000
Design/ProjMgmt	0	0	0	0	170,000	0	0	170,000
Const/Equip	0	0	0	0	340,000	0	0	340,000
Total Project Costs	0	0	0	0	680,000	0	0	680,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	- (
W TRAFFIC CIRC. PH 2,NW							Area:	NV
							Objective(s):	Replacemen
Project Description Second phase of the NW intersection p	roject Provides inte	ersection impro	vements to mai	nage traffic in th	ne NW district			
Funding Sources	Toject. Trovides inte	risection impro	vernents to mai	nage trame in t	ie ivv district.			9
General Transportation Revenue	0	0	0	0	29,850	0	0	29,850
Total Funding Sources	0	0	0	0	29,850	0	0	29,850
Project Costs								
Planning	0	0	0	0	29,850	0	0	29,850
Total Project Costs	0	0	0	0	29,850	0	0	29,850
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Revised

Adopted

Capital Plan

	Prior Years	FT 1998-99	1 1 1333 00	1 1 2000-01	F 1 2001-02	F T 2002-03	F	J-Teal Tota
CC/LLOYD/MACADM DIST DEV NESW							Area:	SW
							Objective(s):	Replacemen
Project Description								
Develop a liaison with current and prosper infrastructure improvements. Site reviews other public utilities in the rights-of-way.								
Funding Sources								
Fund Balance	50,322	81,043	76,037	85,000	75,000	75,000	•	386,037
General Transportation Revenue	0	0	30,000	0	0	0	_	30,000
Service Charges and Fees Total Funding Sources			30,000					30,000
_	50,322	81,043	106,037	85,000	75,000	75,000	75,000	416,037
Project Costs	0	0	106,037	85,000	75,000	75,000	75,000	416,037
Planning Total	50,322	81,043	00,037	03,000	75,000	75,000	-	410,037
Total Project Costs	50,322	81,043	106,037	85,000	75,000	75,000		416,037
Fund Level Costs	0	0 1,0 1.0	0	0	0	0		0
Oper & Maint Costs	0	0	0	0	0	0		
DOT DISTRICT HWYS. EVAL., C/N							Area:	N/A
							Objective(s):	Replacemen
Project Description To assess the long-term design and function of the street and SV Lombard Street and SV		ate highways ir	nside the City. In	ncludes analys	s of NE/SE 82r	nd Ave.; SE Po		_
To assess the long-term design and functi King Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue	/ Barbur Blvd.	0	0	0	s of NE/SE 82r	0	well Blvd.; SE M	artin Luther
To assess the long-term design and functi King Jr. Blvd.; NE Lombard Street and SV Funding Sources	/ Barbur Blvd.						well Blvd.; SE M	artin Luther
To assess the long-term design and functi King Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs	V Barbur Blvd. 0	0	0	0	100,000	0	well Blvd.; SE M	100,000 100,000
To assess the long-term design and functi King Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0 0	0 0	0 0	0 0	100,000 100,000 100,000	0	well Blvd.; SE M	100,000 100,000 100,000
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs	0 0 0 0 0	0 0	0 0	0 0	100,000 100,000 100,000 100,000	0 0	well Blvd.; SE M	100,000 100,000 100,000 100,000
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs	## Barbur Blvd.	0 0 0 0	0 0 0 0 0	0 0 0 0 0	100,000 100,000 100,000 100,000 0	0 0 0 0 0	well Blvd.; SE M 0 0 0 0	100,000 100,000 100,000 100,000
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs	0 0 0 0 0	0 0	0 0	0 0	100,000 100,000 100,000 100,000	0 0	well Blvd.; SE M 0 0 0 0	100,000 100,000 100,000
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs	## Barbur Blvd.	0 0 0 0	0 0 0 0 0	0 0 0 0 0	100,000 100,000 100,000 100,000 0	0 0 0 0 0	well Blvd.; SE M 0 0 0 0	100,000 100,000 100,000 100,000
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs	## Barbur Blvd.	0 0 0 0	0 0 0 0 0	0 0 0 0 0	100,000 100,000 100,000 100,000 0	0 0 0 0 0	well Blvd.; SE M 0 0 0 0 0	100,000 100,000 100,000 100,000
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	100,000 100,000 100,000 100,000 0	0 0 0 0 0	well Blvd.; SE M 0 0 0 0 Area:	100,000 100,000 100,000 100,000
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs RE-LID'S, Ni Project Description	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	100,000 100,000 100,000 100,000 0	0 0 0 0 0	well Blvd.; SE M 0 0 0 0 Area:	100,000 100,000 100,000 100,000
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs RE-LID'S, NI Project Description This program provides the marketing/outre	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	100,000 100,000 100,000 100,000 0	0 0 0 0 0	well Blvd.; SE M 0 0 0 0 Area: Objective(s):	100,000 100,000 100,000 100,000
To assess the long-term design and function of the project Costs Fund Level Costs Pund Level Costs Pund Level Costs Project Description This program provides the marketing/outre Funding Sources	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0	0 0 0 0 0 0 for the LID progr	0 0 0 0 0	100,000 100,000 100,000 0 0	0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	100,000 100,000 100,000 100,000 (0 N/A Replacemen
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs RE-LID'S, Ni Project Description This program provides the marketing/outre Funding Sources General Transportation Revenue Total Funding Sources Project Costs	O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0	0 0 0 0 0 0 for the LID progr	0 0 0 0 0 0	100,000 100,000 100,000 0 0	0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	100,000 100,000 100,000 100,000 (0 N/A Replacemen
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs RE-LID'S, NI Project Description This program provides the marketing/outre Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 104,369 104,369	0 0 0 0 0 0 for the LID progr 47,586 47,586	0 0 0 0 0 0 0 0 144,100 144,100	100,000 100,000 100,000 0 0 151,300 151,300	0 0 0 0 0 0 158,900 158,900	0 0 0 0 0 0 0 Area: Objective(s):	100,000 100,000 100,000 100,000 (0 N/A Replacemen 668,686 668,686
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs RE-LID'S, NI Project Description This program provides the marketing/outre Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 104,369 104,369	0 0 0 0 0 0 0 47,586 47,586 47,586	0 0 0 0 0 0 0 0 0 144,100 144,100	100,000 100,000 100,000 0 0 151,300 151,300 0	0 0 0 0 0 0 0 158,900 158,900	well Blvd.; SE M 0 0 0 0 Area: Objective(s): 166,800 166,800 0	100,000 100,000 100,000 100,000 (0 N// Replacement
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs RE-LID'S, NI Project Description This program provides the marketing/outre Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Total Project Costs	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 104,369 104,369 104,369	0 0 0 0 0 0 0 47,586 47,586 47,586 0 47,586	0 0 0 0 0 0 0 0 144,100 144,100 0 144,100	100,000 100,000 100,000 0 0 151,300 151,300 0 151,300	158,900 158,900 158,900	well Blvd.; SE M 0 0 0 0 Area: Objective(s): 166,800 166,800 166,800	100,000 100,000 100,000 100,000 (0 N/A Replacemen 668,686 668,686
To assess the long-term design and functiving Jr. Blvd.; NE Lombard Street and SV Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total Project Costs Fund Level Costs Oper & Maint Costs RE-LID'S, NI Project Description This program provides the marketing/outre Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 104,369 104,369	0 0 0 0 0 0 0 47,586 47,586 47,586 0 47,586	0 0 0 0 0 0 0 0 0 144,100 144,100	100,000 100,000 100,000 0 0 151,300 151,300 0 151,300	0 0 0 0 0 0 0 158,900 158,900	well Blvd.; SE M 0 0 0 0 Area: Objective(s): 166,800 166,800 166,800	100,000 100,000 100,000 100,000 100,000 0 0 N/A Replacemen 668,686 668,686

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999–00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
PSU TRANSIT CENTER, SW							Area:	SW
							Objective(s):	Expansion
Project Description	(<u>.</u>	An Tri Man alcuir		- 6 Ab - # IIII :		Doubland Chake	I Initiation Con	
Provide construction management and inscomplete in FY 99/00. City contribution to				of the "mair" in	iprovements at	Portiand State	Oniversity. Cor	istruction
Funding Sources				_		_	_	
Grants/Donations	0	69,993	31,128	0	0	0		31,128
System Development Charges	0	500,000	0	0	0	0	0	C
Total Funding Sources	0	569,993	31,128	0	0	0	0	31,128
Project Costs								
Const/Equip	0	0	31,128	0	0	0	0	31,128
Total	0	569,993	0	0	0	0	0	0
Total Project Costs	0	569,993	31,128	0	0	0	0	31,128
Fund Level Costs	0	0	0	0	0	0	0	- 0
Oper & Maint Costs	0	0	0	0	0	0	0	0
RATS PH I - STEEL BRIDGE NE/SW							- Area:	SW
								Expansion
							Objective(s):	Expansion
Project Description This project will create several linkages be the Steel Bridge, it provides the key norther					an/bicycle overc	rossings. In a	ddition to the riv	er crossing on
Funding Sources								
General Transportation Revenue	130,260	0	0	0	0	0	0	0
Grants/Donations	385,581	150,000	212,740	0	0	0	0	212,740
Intergovernmental	136,000	583,158	0	0	0	0	0	0
Bureau Revenues	0	0	496,394	0	0	0	0	496,394
Total Funding Sources	651,841	733,158	709,134	0	0	0	0	709,134
Project Costs								
Const/Equip	0	0	709,134	0	0	0	0	709,134
Total	651,841	733,158	0	0	0	0	0	0
Total Project Costs	651,841	733,158	709,134	0	0	0	0	709,134
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
RATS PH II - OCC DOCK, NE/SW							Area:	SW
							Objective(s):	Expansion
Project Description This project will construct the OCC recreat	ional/commercia	dock from Ore	oon State Mari	ne Board plans	. This dock will	become a futu	ıre river taxi stor	D.
Funding Sources			3					
Grants/Donations	0	580,000	8,955	0	0	0	0	8,955
Total Funding Sources	0	580,000	8,955	0	0	0	0	8,955
_	· ·	230,000	5,000	· ·	· ·	U	U	0,000
Project Costs Const/Equip	0	0	8,955	0	0	^	^	0 055
' '	0	0 580,000	8,955	0	0	0	0	8,955 0
		330,000						
Total Project Costs	_	E00.000	0.055					
Total Project Costs	0	580,000	8,955	0	0	0	0	8,955
	0	580,000 0	8,95 5 0	0	0	0	0	8,955 0

Capital Improvement Plan — Transportation and Parking Office of Transportation — Street Improvement Program

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001–02	FY 2002-03	FY 2003-04	5-Year Tota
RATS PH III-OAKS PK DOCK,NE/SE							Area:	Si
							Objective(s):	Expansion
Project Description This project will build a OSMB grant-funder	ed recreational/c	ommercial dock	at Oaks Park.	This dock will	provide a future	river taxi stop.		
Funding Sources								
General Transportation Revenue	² 0	0	0	0	114,663	100,000	0	214,66
Grants/Donations	0	0	0	0	600,000	0	0	600,00
Total Funding Sources	0	0	0	0	7 14,663	100,000	0	814,66
Project Costs								
Planning	0	0	0	0	35,733	0	0	35,73
Design/ProjMgmt	0	0	0	0	321,598	0	0	321,59
Const/Equip	0	0	0	0	357,332	100,000	0	457,33
Total Project Costs	0	0	0	0	714,663	100,000	0	814,66
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
IGHT OF WAY OPPORTUNITIES,CW							Area:	С
							Objective(s):	Expansion
Fund to provide for land acquisition for all	types of transpo	rtation projects.	In particular, f	und should add	Iress properties	at problem are	eas as they beco	ne available
Fund to provide for land acquisition for all on the market.								
on the market. Funding Sources		0	0	0	20,000	20,000	20,000	60.00
on the market. Funding Sources General Transportation Revenue	0		0	0	20,000 80,000	20,000 80,000		
on the market. Funding Sources		0	0 0	0			80,000	240,00
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources	0	0	0	0	80,000	80,000	80,000	240,00
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs	0	0	0	0	80,000 100,000	80,000 100,000	80,000 100,000	240,00 300,00
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources	0 0	0	0	0	80,000 100,000 100,000	80,000 100,000 100,000	80,000 100,000 100,000	240,00 300,00 300,00
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition	0 0 0	0 0 0	0 0	0 0	80,000 100,000 100,000 100,000	80,000 100,000 100,000 100,000	80,000 100,000 100,000 100,000	240,00 300,00 300,00
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs	0 0 0	0 0 0 0	0 0	0 0	80,000 100,000 100,000 100,000	80,000 100,000 100,000 100,000	80,000 100,000 100,000 100,000 0	240,00 300,00 300,00
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	80,000 100,000 100,000 100,000 0	80,000 100,000 100,000 100,000	80,000 100,000 100,000 100,000 0	240,00 300,00 300,00 300,00
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	80,000 100,000 100,000 100,000 0	80,000 100,000 100,000 100,000	80,000 100,000 100,000 100,000 0	240,00 300,00 300,00 300,00
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	80,000 100,000 100,000 100,000 0	80,000 100,000 100,000 100,000	80,000 100,000 100,000 0 0 Area:	240,00 300,00 300,00 300,00
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	80,000 100,000 100,000 0 0	80,000 100,000 100,000 0 0	80,000 100,000 100,000 0 0 Area: Objective(s):	240,00 300,00 300,00 300,00 N/ Expansio
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs RIVER AVE EXTENSION Project Description Provide for a secondary access roadway to pedestrian path & bike route. Funding Sources	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	80,000 100,000 100,000 0 0 dorth River Ave.	80,000 100,000 100,000 0 0	80,000 100,000 100,000 0 0 Area: Objective(s):	240,00 300,00 300,00 300,00 N/ Expansio
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs IVER AVE EXTENSION Project Description Provide for a secondary access roadway to pedestrian path & bike route. Funding Sources General Transportation Revenue	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	80,000 100,000 100,000 0 0	80,000 100,000 100,000 0 0	80,000 100,000 100,000 0 0 Area: Objective(s):	240,00 300,00 300,00 300,00 N/ Expansio
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs IVER AVE EXTENSION Project Description Provide for a secondary access roadway to pedestrian path & bike route.	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 Lower Albina ov	0 0 0 0 0	80,000 100,000 100,000 0 0 lorth River Ave.	80,000 100,000 100,000 0 0 Improvements	80,000 100,000 100,000 0 0 Area: Objective(s):	240,00 300,00 300,00 N/ Expansio vay, drainage
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs IVER AVE EXTENSION Project Description Provide for a secondary access roadway pedestrian path & bike route. Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0 0 0 0 0 0 0 0 from Swan Island	0 0 0 0 0 0	0 0 0 0 0 0 Lower Albina ov 80,440	0 0 0 0 0 0 ercrossing at N	80,000 100,000 100,000 0 0 lorth River Ave. 59,697	80,000 100,000 100,000 0 0 Improvements 50,000	80,000 100,000 100,000 0 0 Area: Objective(s):	240,00 300,00 300,00 300,00 N/ Expansio vay, drainage 190,13
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs IVER AVE EXTENSION Project Description Provide for a secondary access roadway pedestrian path & bike route. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt	0 0 0 0 0 0 0 0 from Swan Island	0 0 0 0 0 0 1 connecting to 1 0	0 0 0 0 0 0 0 Lower Albina ov 80,440 80,440	0 0 0 0 0 0 ercrossing at N	80,000 100,000 100,000 0 0 dorth River Ave. 59,697 59,697	80,000 100,000 100,000 0 0 Improvements 50,000	80,000 100,000 100,000 0 0 Area: Objective(s):	240,00 300,00 300,00 300,00 N/ Expansio vay, drainage 190,13 190,13
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs IVER AVE EXTENSION Project Description Provide for a secondary access roadway pedestrian path & bike route. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition	0 0 0 0 0 0 0 0 from Swan Island	0 0 0 0 0 0 1 connecting to I	0 0 0 0 0 0 0 0 Lower Albina ov 80,440 80,440 40,000 40,440	0 0 0 0 0 0 ercrossing at N 0 0	80,000 100,000 100,000 0 0 0 0 0 0 0 0 59,697 59,697	80,000 100,000 100,000 0 0 Improvements 50,000 50,000	80,000 100,000 100,000 0 0 Area: Objective(s):	240,00 300,00 300,00 300,00 N/ Expansio 490,13 40,00 40,44
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs IVER AVE EXTENSION Project Description Provide for a secondary access roadway pedestrian path & bike route. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 1 connecting to I	0 0 0 0 0 0 0 Lower Albina ov 80,440 80,440 40,000 40,440 0	0 0 0 0 0 0 ercrossing at N 0 0	80,000 100,000 100,000 0 0 0 100,000 0 59,697	80,000 100,000 100,000 0 0 0 Improvements 50,000 50,000	80,000 100,000 100,000 0 0 Area: Objective(s): to include roadw	240,00 300,00 300,00 300,00 N/ Expansio 49,13 190,13 40,00 40,44 109,68
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs IVER AVE EXTENSION Project Description Provide for a secondary access roadway to pedestrian path & bike route. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Project Costs	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 Lower Albina ov 80,440 40,000 40,440 0 80,440	0 0 0 0 0 0 ercrossing at N 0 0	80,000 100,000 100,000 0 0 0 100,000 0 59,697	80,000 100,000 100,000 0 0 0 Improvements 50,000 50,000	80,000 100,000 100,000 0 0 Area: Objective(s): to include roadw	240,00 300,00 300,00 300,00 N/ Expansic vay, drainage 190,13 190,13 40,00 40,44 109,68
on the market. Funding Sources General Transportation Revenue Grants/Donations Total Funding Sources Project Costs Site Acquisition Total Project Costs Fund Level Costs Oper & Maint Costs RIVER AVE EXTENSION Project Description Provide for a secondary access roadway to pedestrian path & bike route. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 Lower Albina ov 80,440 40,000 40,440 0 80,440	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	80,000 100,000 100,000 0 0 0 0 100,000 0 0 59,697 59,697	80,000 100,000 100,000 0 0 0 Improvements 50,000 50,000 50,000	80,000 100,000 100,000 0 0 Area: Objective(s): to include roadw	60,00 240,00 300,00 300,00 300,00 N/ Expansio 7ay, drainage 190,13 40,00 40,44 109,69 190,13

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
RIVER DISTRICT - NW							Aven	NW
NIVER DISTRICT - NW							Area: Objective(s):	Replacement
Project Description							objective(e).	Поріавотнот
Manage transportation elements of the Rivoriented to the Willamette River and integranumbers: 505, 506, and 507.								
Funding Sources		100.000	50.400	50.000	450.000	450.000	400.000	500 400
General Transportation Revenue Total Funding Sources	693,368	100,000	50,432	50,000	150,000	150,000	100,000	500,432
•	693,368	100,000	50,432	50,000	150,000	150,000	100,000	500,432
Project Costs Planning	0	0	50,432	50,000	150,000	150,000	100,000	500,432
Total	693,368	100,000	0	0	0	0	0	0
Total Project Costs	693,368	100,000	50,432	50,000	150,000	150,000	100,000	500,432
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
RIVER PARKWAY, SW							Area:	sw
							Objective(s):	Expansion
Project Description River Parkway is the new north-south local be built to accommodate future streetcar. I						n enhanced pe	edestrian enviro	nment and will
Funding Sources								
Service Charges and Fees	0	0	38,739	0	0	0	0	38,739
Total Funding Sources	0	0	38,739	0	0	0	0	38,739
Project Costs								
Design/ProjMgmt	0	0	4,000 34,739	0	0	0	0	4,000 34,739
Const/Equip Total Project Costs	0	0	38,739	0	0	0	0	38,739
Fund Level Costs	0	0	00,700	0	0	0	0	0 0
Oper & Maint Costs	0	0	0	0	0	0	0	0
S RVGT.RRO-PASS:LOM,BUR,COL, N							Area:	N
3 11VG1.1110-1 A00.L0M,D011,00L, 11							Objective(s):	Expansion
Project Description							Objective(s).	Ехранзіон
Project will eliminate blockage of traffic by to Improvements to include bike lanes and sid		ase congestion	by adding trave	el lanes to serve	e increasing vol	umes of trucks	in the Rivergat	e area.
Funding Sources	_	F0 40-	_	000 0 : -	400.01=	40001	070.05	
General Transportation Revenue Grants/Donations	0	50,487	0	226,912	126,912	126,912	250,000	730,736
Intergovernmental				^	^	^	^	242.050
	0	139,717	213,058	0 253,825	0 253,825	0 253.825	500.000	213,058 1,261,475
System Development Charges				0 253,825 126,913	0 253,825 126,913	0 253,825 126,913	0 500,000 250,000	213,058 1,261,475 630,739
	0	139,717 54,366	213,058 0	253,825	253,825	253,825	500,000	1,261,475
System Development Charges Total Funding Sources Project Costs	0 0 0	139,717 54,366 0	213,058 0 0	253,825 126,913	253,825 126,913	253,825 126,913	500,000 250,000	1,261,475 630,739 2,836,008
System Development Charges Total Funding Sources Project Costs Design/ProjMgmt	0 0 0	139,717 54,366 0 244,570	213,058 0 0 213,058 173,855	253,825 126,913 607,650	253,825 126,913 507,650	253,825 126,913 507,650	500,000 250,000 1,000,000	1,261,475 630,739 2,836,008 173,855
System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition	0 0 0	139,717 54,366 0 244,570	213,058 0 0 213,058 173,855 39,203	253,825 126,913 607,650 0 30,382	253,825 126,913 507,650 0 25,382	253,825 126,913 507,650 0 25,382	500,000 250,000 1,000,000 0 50,000	1,261,475 630,739 2,836,008 173,855 170,349
System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip	0 0 0 0	139,717 54,366 0 244,570 0 0	213,058 0 0 213,058 173,855 39,203 0	253,825 126,913 607,650 0 30,382 577,268	253,825 126,913 507,650 0 25,382 482,268	253,825 126,913 507,650 0 25,382 482,268	500,000 250,000 1,000,000 0 50,000 950,000	1,261,475 630,739 2,836,008 173,855 170,349 2,491,804
System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition	0 0 0 0	139,717 54,366 0 244,570 0 0 0 244,570	213,058 0 0 213,058 173,855 39,203 0	253,825 126,913 607,650 0 30,382 577,268 0	253,825 126,913 507,650 0 25,382 482,268 0	253,825 126,913 507,650 0 25,382 482,268 0	500,000 250,000 1,000,000 0 50,000 950,000 0	1,261,475 630,739 2,836,008 173,855 170,349 2,491,804 0
System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total Total Project Costs	0 0 0 0 0 0 0 0	139,717 54,366 0 244,570 0 0 0 244,570 244,570	213,058 0 0 213,058 173,855 39,203 0 0 213,058	253,825 126,913 607,650 0 30,382 577,268 0	253,825 126,913 507,650 0 25,382 482,268 0 507,650	253,825 126,913 507,650 0 25,382 482,268 0 507,650	500,000 250,000 1,000,000 0 50,000 950,000 0 1,000,000	1,261,475 630,739 2,836,008 173,855 170,349 2,491,804 0 2,836,008
System Development Charges Total Funding Sources Project Costs Design/ProjMgmt Site Acquisition Const/Equip Total	0 0 0 0	139,717 54,366 0 244,570 0 0 0 244,570	213,058 0 0 213,058 173,855 39,203 0	253,825 126,913 607,650 0 30,382 577,268 0	253,825 126,913 507,650 0 25,382 482,268 0	253,825 126,913 507,650 0 25,382 482,268 0	500,000 250,000 1,000,000 0 50,000 950,000 0	1,261,475 630,739 2,836,008 173,855 170,349 2,491,804 0

		Revised	Adopted			al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
SANDY BLVDI -205TO 101ST, NE							Area:	NE
							Objective(s):	
Project Description Complete bike and pedestrian connecti	ions between I-205	and the balance	ce of the Parkros	se District.				
Funding Sources								
General Transportation Revenue	0	0	0	0	0	75,000	0	75,000
Grants/Donations	0	0	0	0	0	425,000	0	425,000
Total Funding Sources	0	0	0	0	0	500,000	0	500,000
Project Costs								
Planning	0	0	0	0	0	100,000	0	100,000
Design/ProjMgmt	0	0	0	0	0	150,000	0	150,000
Const/Equip	0	0	0	0	0	250,000	0	250,000
Total Project Costs	0	0	0	0	0	500,000	0	500,000
Fund Level Costs	0	0	0	0	0	0	0	0
	0		_		_			
Oper & Maint Costs	U	0	0	0	0	0	0	·
SANDY BLVD: 102ND - 121ST, NE							Area:	NE
							Objective(s):	
behind curb plus median islands. Funding Sources								
General Transportation Revenue	0			0	0	0		
Grants/Donations	0			0		0		
Total Funding Sources	0	6,488	9,408	0	0	0	0	9,408
Project Costs								
Const/Equip	0			0	0	0		
Total Project Costs	0			0				
Total Project Costs	0	6,488	9,408	0	0	0	0	9,408
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0
SANDY BV. 122ND-185TH,NE							Area:	NE
							Objective(s):	Expansion
Project Description Improve and expand Sandy Bivd to a fi acquisition, environmental assessment								
Funding Sources								
Grants/Donations	0	0	0	487,000	4,870,000	0	0	5,357,000
Total Funding Sources	0	0	0	487,000	4,870,000	0	0	5,357,000
Project Costs								
Planning	0	0	0	243,500	0	0	0	243,500
Design/ProjMgmt	0	0	0	243,500	1,948,000	0	0	2,191,500
Site Acquisition	0	0	0	0	487,000	0	0	487,000
Const/Equip	0	0	0	0	2,435,000	0	0	2,435,000
Total Project Costs	0	0	0	487,000	4,870,000	0	0	5,357,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
SANDY BVSTARK-BURNSIDE,SE/NE							Area:	NE
							Objective(s):	Replacemen
Project Description Improvements to the block structure will	improve circulation	n in the area be	tween Stark an	d Burnside on S	SE Sandy Blvd.			
Funding Sources								
General Transportation Revenue	0	0	0	0	35,000	0		35,000
Total Funding Sources	0	0	0	0	35,000	0	0	35,00
Project Costs								
Planning	0	0	0	0	35,000	0	0	35,000
Total Project Costs	0	0	0	0	35,000	0	0	35,000
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	C
SOUTH PORTLAND CIRC STUDY,SW							Area:	SW
							Objective(s):	Expansion
Project Description								
Circulation improvements to the Ross Is regional traffic into the South Portland n		nd the South Po	ortland sub-area	a to separate re	gional and loca	l traffic, as wel	as reduce the	intrusion of
Funding Sources								
Grants/Donations	0	320,000	320,000	280,000	0	0	0	600,000
General Transportation Revenue	0	73,000	78,258	70,000	0	0	0	148,258
Total Funding Sources	0	393,000	398,258	350,000	0	0	0	748,258
Project Costs								
Design/ProjMgmt	0	0	398,258	350,000	0	0	0	748,258
Total	0	393,000	0	0	0	0	0	(
Total Project Costs	0	393,000	398,258	350,000	0	0	0	748,258
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	C
SOUTHERN TRIANGLE CIRC IMP.,SE							Area:	SE
							Objective(s):	Replacement
Project Description Circulation improvements to the street symantin Luther King Blvd.	ystem in the South	ern Triangle are	a between the	Hawthorne and	Ross Island B	ridges; the Will	amette River; a	nd SE Grand/
Funding Sources								
General Transportation Revenue	0	0	0	0	185,000	100,000	160,000	445,000
Grants/Donations	0	0	0	0	740,000	640,000	640,000	2,020,000
Total Funding Sources	0	0	0	0	925,000	740,000	800,000	2,465,000
Project Costs					,	,	,	2, 100,000
Planning	0	0	0	0	416,250	0	0	416,250
Design/ProjMgmt	0	0	0	0	416,250	370,000	0	786,250
Site Acquisition	0	0	0	0	92,500	0	0	92,500
Const/Equip	0	0	0	0	0	370,000	800,000	1,170,000
Total Project Costs	0	0	0	0	925,000	740,000	800,000	2,465,000
Fund Level Costs	0	0	0	0	0	0	0	2,400,000
	•	0				0	U	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	-Year Tota
SPRINGWATER O-XING MCLOUGHLIN							Area:	N/A
							Objective(s):	Expansion
Project Description								
Access connector over Oregon 99E (Mo and engineering considers neighborhoo					ridor facility to	downtown Porti	and. Preliminary	investigation
Funding Sources	_		_					40.000
General Transportation Revenue Total Funding Sources	0	0		0	0	20,000		40,000
-	U	U	U	U	U	20,000	20,000	40,000
Project Costs Planning	0	0	0	0	0	20,000	20,000	40,000
Total Project Costs	0			0	0			40,000
Fund Level Costs	0	0	0	0	0	0		0
Oper & Maint Costs	0	0	0	0	0	0	0	0
STREETCAR PHASE II							Area:	N/A
But a Burnetot							Objective(s):	Expansion
Project Description Phase II of the streetcar will connect fro community with much needed transit. A				et and into the I	North Macadan	n District provid	ling that proposed	d mixed-use
Funding Sources								
General Transportation Revenue	0	_		0	35,000	0	_	70,722
Grants/Donations	0			100,000	0			350,000
Total Funding Sources	0	0	285,722	100,000	35,000	0	0	420,722
Project Costs	0	0	285,722	100,000	35,000	0	0	420,722
Planning Total Project Costs	0			100,000	35,000			420,722
Fund Level Costs	0		,	0	00,000	_		420,722
Oper & Maint Costs	0			0	0			c
•								
SUBDIVISION STREET PROGRAM, CW							Area:	CC
- 100 POT							Objective(s):	Expansion
Project Description Program for FY 99/00 provides for plant development efforts to get projects start			dential subdivisi	ons. All designs	s are by consult	ting engineers.	Program also inc	cludes project
Funding Sources								
General Transportation Revenue	42,574	,	•	50,000	51,000	53,000	,	256,322
Service Charges and Fees Total Funding Sources	421,707			306,000 356,000	315,000 366,000			1,589,558
Project Costa	404,201	333,030	330,000	050,000	300,000	377,000	300,000	1,043,000
Planning	0	0	20,678	21,360	21,960	22,620	23,280	109,898
Design/ProjMgmt	0		•	121,040	124,440			622,753
Site Acquisition	0	0	3,446	3,560	3,660	3,770		18,316
Const/Equip	0			210,040	215,940			1,094,913
Total Total Project Costs	464,281			356,000	366,000			1 045 000
IOIAI FIOJECI GOSIS	464,281			356,000	366,000			1,845,880
Front Level On the	^		_					
Fund Level Costs Oper & Maint Costs	0		_	0 34,064	0 34,064			170,320

		Revised	Adopted	,	Capita	al Pian		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
SUBSTANDARD STREET PROGRAM							Area:	N/A
Project Description							Objective(s):	Heplacement
The substandard street program allows for utility needs without provision for long-term				inimum safety f	eatures and ad	equately addre	ss drainage req	uirements and
Funding Sources								
General Transportation Revenue	0	19,707	19,895	20,000	21,000	22,000		105,895
Service Charges and Fees Total Funding Sources	0	59,120 78,827	53,335 73,230	54,000 74,000	56,000 77,000	58,000 80,000		281,335 387,230
Project Costs	U	70,027	73,230	74,000	77,000	80,000	83,000	367,230
Planning	0	0	7,025	7,400	7,700	8,000	8,300	38,425
Design/ProjMgmt	0	0	29,000	29,600	30,800	32,000		154,600
Const/Equip	0	0	37,205	37,000	38,500	40,000		194,205
Total Brokent Conta	0	78,827	0	0	0	0		0
Total Project Costs	0	78,827	73,230	74,000	77,000	80,000	•	387,230
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
SUNSET HIGHWAY SUPPORT, SW							Area:	sw
							Objective(s):	Replacement
Project Description Support to ODOT for improvements on Sur	nset Hwy. from C	Oregon Zoo inte	rchange to city	limits.				
Funding Sources								
Grants/Donations	0	49,506	45,200	30,000	10,000	5,000	0	90,200
Total Funding Sources	0	49,506	45,200	30,000	10,000	5,000	0	90,200
Project Costs	_							
Design/ProjMgmt	0	0	4,475 4,475	3,000 3,000	1,000 1,000	0	0	8,475 9,475
Site Acquisition Const/Equip	0	0	36,250	24,000	8,000	5,000	0	8,475 73,250
Total	0	49,506	0	0	0	0	0	0
Total Project Costs	0	49,506	45,200	30,000	10,000	5,000	0	90,200
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	. 0
TACOMA MAIN STREET, SE							Area:	SE
							Objective(s):	Replacement
Project Description Determine appropriate improvements to SE Include related projects named in McLough			dge to McLoug	hlin Blvd. as pa	urt of Metro and	County bridge	reconstruction	analysis.
Funding Sources	-	•						
General Transportation Revenue	0	0	0	0	150,000	0	0	150,000
Total Funding Sources	0	0	0	0	150,000	0	0	150,000
Project Costs								
Planning Total Project Costs	0	0	0	0	150,000	0	0	150,000
•	0	0	0	0	150,000	0	0	150,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	I Plan		
located at the second	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
TACOMA: 28TH-32ND, SE							Area:	S
							Objective(s):	Replacemen
Project Description								
Complete design & construction of SE Ta- bike lanes, curbs, sidewalk, storm drainag design. Improves traffic flow & enhances	e, improved stree	et lighting & stre						
Funding Sources								
General Transportation Revenue	0	0	127,208	0	0	0	0	127,20
System Development Charges	0	0	508,834	0	0	0	0	508,83
Total Funding Sources	0	0	636,042	0	0	0	0	636,04
Project Costs			,					
Design/ProjMgmt	0	0	127,208	0	0	0	0	127,20
Site Acquisition	0	0		0	0	0	_	
	0	0		0		0	•	•
Const/Equip								,.
Total Project Costs	0	0	636,042	0	0	0	0	636,04
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
								01
EXAS/26-29TH, SW							Area:	_
							Objective(s)	Replacemen
Project Description Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil							road to City sta	a de la constantina
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues		ees. Assume o	construction and		ent will be comp		road to City sta	andards with
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources	ities and street tr	ees. Assume o	95,884	l final assessm	ent will be comp	olete in FY 99-	road to City sta	andards with 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues	ities and street tr	ees. Assume o	95,884	l final assessm 0	ent will be comp	olete in FY 99-	road to City sta	andards with 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources	ities and street tr	57,352 57,352	95,884 95,884	l final assessm 0	ent will be comp	olete in FY 99-	road to City sta	95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage faciling Sources Bureau Revenues Total Funding Sources Project Costs	ities and street tr	57,352 57,352	95,884 95,884 95,884	I final assessm 0 0	ent will be comp	0 0	road to City sta	95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage faciling Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip	ities and street tr	57,352 57,352 0 57,352	95,884 95,884 95,884	0 0	ent will be comp	0 0 0	road to City sta	95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage faciling Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total	ities and street tr	57,352 57,352 0 57,352 57,352	95,884 95,884 95,884 95,884 95,884	I final assessm 0 0 0	ent will be comp	0 0 0 0	road to City sta 00.	95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs	0 0 0	57,352 57,352 0 57,352 57,352	95,884 95,884 95,884 0 95,884	0 0 0 0	ent will be comp	0 0 0 0 0 0	road to City sta 00. 0 0 0 0	95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage faciling Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	57,352 57,352 0 57,352 57,352	95,884 95,884 95,884 0 95,884	0 0 0 0 0 0	ent will be comp	0 0 0 0 0 0	road to City sta 00. 0 0 0 0	95,88 95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	57,352 57,352 0 57,352 57,352	95,884 95,884 95,884 0 95,884	0 0 0 0 0 0	ent will be comp	0 0 0 0 0 0	road to City sta 00.	95,88 95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs	0 0 0 0 0	57,352 57,352 0 57,352 57,352	95,884 95,884 95,884 0 95,884	0 0 0 0 0 0	ent will be comp	0 0 0 0 0 0	road to City sta	95,88 95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ees. Assume of 57,352 57,352 0 57,352 0 0	95,884 95,884 95,884 0 95,884 0	0 0 0 0 0 0	ent will be comp	0 0 0 0 0 0 0	road to City sta	95,88 95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW Project Description Reassess for all modes the operation of N	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ees. Assume of 57,352 57,352 0 57,352 0 0	95,884 95,884 95,884 0 95,884 0	0 0 0 0 0 0	ent will be comp	0 0 0 0 0 0 0	road to City sta	95,88 95,88 95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW Project Description Reassess for all modes the operation of New retail businesses and to "calm" local	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	97,352 57,352 0 57,352 57,352 0 0	95,884 95,884 95,884 0 95,884 0	0 0 0 0 0 0	on twill be composed on the composed of the composed of the composed on the composed of the composed on the composed on the composed of the composed on the co	0 0 0 0 0 0 0	road to City sta 00. 0 0 0 0 0 Area: Objective(s):	95,88 95,88 95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW Project Description Reassess for all modes the operation of New retail businesses and to "calm" local Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	97,352 57,352 0 57,352 57,352 57,352 0 0	95,884 95,884 95,884 0 95,884 0 0	I final assessm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent will be comp 0 0 0 0 0 0 0 0 0 0 75,000	olete in FY 99-1 0 0 0 0 0 0 0 0 0 0	road to City sta 00. 0 0 0 0 0 Area: Objective(s):	95,88 95,88 95,88 95,88 95,88 N/ Replacement
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage faciling Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW Project Description Reassess for all modes the operation of New retail businesses and to "calm" local Funding Sources General Transportation Revenue Total Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	97,352 57,352 0 57,352 57,352 57,352 0 0	95,884 95,884 95,884 0 95,884 0 0	I final assessm 0 0 0 0 0 0 0 0 0 1 to 27th avenue	ent will be comp 0 0 0 0 0 0 0 0 0 0 75,000	0 0 0 0 0 0 0 0 0 0	road to City sta 00. 0 0 0 0 0 Area: Objective(s):	95,88 95,88 95,88 95,88 95,88 N/ Replacement
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage faciling Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW Project Description Reassess for all modes the operation of New retail businesses and to "calm" local Funding Sources General Transportation Revenue Total Funding Sources Project Costs	O O O O O O O O O O O O O O O O O O O	97,352 57,352 0 57,352 57,352 57,352 0 0	95,884 95,884 95,884 95,884 0 95,884 0 0	0 0 0 0 0 0 0 0 0	ent will be comp 0 0 0 0 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	road to City sta 00. 0 0 0 0 Area: Objective(s):	95,88 95,88 95,88 95,88 95,88 95,88 100,00 100,00
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage faciling Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW Project Description Reassess for all modes the operation of New retail businesses and to "calm" local Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	O O O O O O O O O O O O O O O O O O O	97,352 57,352 0 57,352 57,352 57,352 0 0	95,884 95,884 95,884 95,884 0 95,884 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent will be comp 0 0 0 0 0 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	road to City sta 00. 0 0 0 0 0 Area: Objective(s):	95,88 95,88 95,88 95,88 95,88 95,88 100,00 100,00 100,00 100,00
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW Project Description Reassess for all modes the operation of New retail businesses and to "calm" local Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	O O O O O O O O O O O O O O O O O O O	97,352 57,352 0 57,352 57,352 57,352 0 0 1 Vaughn Street	95,884 95,884 95,884 95,884 0 95,884 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent will be comp 0 0 0 0 0 0 0 0 0 75,000 75,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	road to City sta 00. 0 0 0 0 Area: Objective(s):	95,88 95,88 95,88 95,88 95,88 95,88 10 10 10 10 10 10 10 10 10 10 10 10 10
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW Project Description Reassess for all modes the operation of New retail businesses and to "calm" local Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs	NW Thurman and side streets.	98. Assume of 57,352 57,352 0 57,352 57,352 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	95,884 95,884 95,884 0 95,884 0 0 95,884 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent will be comp 0 0 0 0 0 0 0 0 0 75,000 75,000 75,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	road to City sta 00. 0 0 0 0 0 Area: Objective(s): rking can be re	95,88 95,88 95,88 95,88 95,88 95,88 95,88 95,88 95,88
Local Improvement District (LID) project of curbs, sidewalk, pavement, drainage facil Funding Sources Bureau Revenues Total Funding Sources Project Costs Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs THURMAN-VAUGHN CORRIDOR, NW Project Description Reassess for all modes the operation of New retail businesses and to "calm" local Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	O O O O O O O O O O O O O O O O O O O	97,352 57,352 0 57,352 57,352 57,352 0 0	95,884 95,884 95,884 0 95,884 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ent will be comp 0 0 0 0 0 0 0 0 0 0 0 75,000 75,000 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 0 0 0 0 0 0	road to City sta 00. 0 0 0 0 0 Area: Objective(s): rking can be ref	95,88 95,88 95,88 95,88 95,88 95,88 95,88 95,88 95,88 95,88

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
UNION STATION MULTI-MODAL CTR							Area:	N/A
								Replacement
Project Description								
The multi-modal transportation role will be passenger rail service. The project will in							increasing high-	speed intercity
Funding Sources								
General Transportation Revenue	0	0	0	0	50,000	0		50,000
Grants/Donations	0	0	0	0	50,000	0		50,000
Total Funding Sources	0	0	0	0	100,000	0	0	100,000
Project Costs								
Design/ProjMgmt	0	0	0	0	100,000	0	0	100,000
Total Project Costs	0	0	0	0	100,000	0	0	100,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	- 0
UPRR GRADE CROSSINGS, SE							Area:	SE
or his diable onocolido, of								Expansion
							Objective(s):	Expansion
Project Description Partnership agreement with UPRR to inst crossing material, UPRR will install crossi		ad crossing at r	najor streets in	SE Portland. I	Primary target a	areas with be C	Central Eastside	. City will buy
Funding Sources								
General Transportation Revenue	0	0	20,010	0	40,000	20,000	20,000	100,010
Total Funding Sources	0	0	20,010	0	40,000	20,000	20,000	100,010
Project Costs								
Design/ProjMgmt	0	0	2,000	0	4,000	2,000	2,000	10,000
Const/Equip	0	0	18,010	0	36,000	18,000	18,000	90,010
Total Project Costs	0	0	20,010	0	40,000	20,000	20,000	100,010
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
WATER AVE EXTENSION, SE							Area:	SE
							Objective(s):	Expansion
Project Description								
Project will provide new roadway connecti Also reconstructs existing roadway.	on between SE C	lay and SE Divi	sion place with	sidewalks, bik	e lanes, landsc	aping and acce	ess to Willamett	e Greenway.
Funding Sources								
Bureau Revenues	0	57,522	0	0	0	0	0	0
Intergovernmental	0	0	34,639	0	0	0		34,639
Total Funding Sources	0	57,522	34,639	0	0	0		34,639
Project Costs	-	0.,022	0.,000					0.,000
Project Costs Const/Equip	0	0	34,639	0	0	0	0	34,639
Total	0	57,522	04,039	0	0	0		0 34,039
Total Project Costs	0	57,522	34,639	0	0	0		34,639
•							_	
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	i Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
WESTERN EDGE, SE							Area:	SE
							Objective(s):	Replacement
Project Description								
To enhance the livability of the neighborous avenues, couplet analysis with improve					trict by following	tne work comp	pleted by the 11	tn/12tn
Funding Sources	0	0	0	0	50.000	0	0	50,000
General Transportation Revenue Total Funding Sources	0		0	0	50,000	0	0	50,000
_	U	U	U	U	50,000	U	U	50,000
Project Costs	0	0	0	0	50,000	0	0	50,000
Planning Total Project Costs	0		0	0		0		50,000
•	_	_	_	_	,	_		
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
offic Management Program								
102ND AVE CORR SAFETY, NE/SE							Area:	SE
							Objective(s):	Replacement
done at Stark and Washington Streets.	•							
done at Stark and Washington Streets. Funding Sources	•							
Funding Sources General Transportation Revenue	0		0	0		75,000	235,000	310,000
Funding Sources			0			75,000 75,000		
Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0	0	0	0	0	75,000	235,000	310,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt	0 0	0	0	0	0	75,000 75,000	235,000	310,000 75,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0	0 0 0	0	0 0 0	0	75,000 75,000 0	235,000 0 235,000	310,000 75,000 235,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	75,000 75,000 0 75,000	235,000 0 235,000 235,000	310,000 75,000 235,000 310,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0	0 0 0	0	0 0 0	0 0 0	75,000 75,000 0	235,000 0 235,000 235,000	310,000 75,000 235,000 310,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	75,000 75,000 0 75,000	235,000 0 235,000 235,000 0	310,000 75,000 235,000 310,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	75,000 75,000 0 75,000	235,000 0 235,000 235,000 0	310,000 75,000 235,000 310,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	75,000 75,000 0 75,000	235,000 0 235,000 235,000 0 0	310,000 75,000 235,000 310,000 0
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	75,000 75,000 0 75,000	235,000 0 235,000 235,000 0	310,000 75,000 235,000 310,000 0
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 26TH/REGENTS, NE Project Description	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	75,000 75,000 0 75,000	235,000 0 235,000 235,000 0 0	310,000 75,000 235,000 310,000 0
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 26TH/REGENTS, NE Project Description Reconstruct intersection to improve tra	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	75,000 75,000 0 75,000	235,000 0 235,000 235,000 0 0	310,000 75,000 235,000 310,000 0
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 26TH/REGENTS, NE Project Description	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	75,000 75,000 0 75,000 0	235,000 0 235,000 235,000 0 0 Area: Objective(s):	310,000 75,000 235,000 310,000 0 0 NE Replacement
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 26TH/REGENTS, NE Project Description Reconstruct intersection to improve training Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	75,000 75,000 0 75,000 0 0	235,000 0 235,000 0 0 Area: Objective(s):	310,000 75,000 235,000 310,000 0 0 NE Replacement
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 26TH/REGENTS, NE Project Description Reconstruct intersection to improve tra Funding Sources General Transportation Revenue Total Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	75,000 75,000 0 75,000 0 0	235,000 0 235,000 0 0 Area: Objective(s):	310,000 75,000 235,000 310,000 0 0 NE Replacement
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 26TH/REGENTS, NE Project Description Reconstruct intersection to improve tra Funding Sources General Transportation Revenue	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	75,000 75,000 0 75,000 0 0	235,000 0 235,000 0 235,000 0 Area: Objective(s):	310,000 75,000 235,000 310,000 0 0 NE Replacement
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 28TH/REGENTS, NE Project Description Reconstruct intersection to improve tra Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	75,000 75,000 0 75,000 0 0 15,000 15,000 3,750 11,250	235,000 235,000 0 235,000 0 Area: Objective(s): 100,000 100,000	310,000 75,000 235,000 310,000 0 0 NE Replacement
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 28TH/REGENTS, NE Project Description Reconstruct intersection to improve tra Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	75,000 75,000 0 75,000 0 0 15,000 15,000 3,750 11,250	235,000 235,000 235,000 0 Area: Objective(s): 100,000 0 100,000	310,000 75,000 235,000 310,000 0 0 0 NE Replacement 115,000 115,000 11,250 100,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 28TH/REGENTS, NE Project Description Reconstruct intersection to improve tra Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	75,000 75,000 0 75,000 0 0 15,000 15,000 3,750 11,250	235,000 235,000 235,000 0 Area: Objective(s): 100,000 0 100,000	310,000 75,000 235,000 310,000 0 0 0 NE Replacement 115,000 115,000 11,250 100,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs 28TH/REGENTS, NE Project Description Reconstruct intersection to improve tra Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	75,000 75,000 0 75,000 0 15,000 15,000 11,250 0 15,000	235,000 0 235,000 0 0 Area: Objective(s): 100,000 0 100,000 100,000	310,000 75,000 235,000 310,000 0 0 NE Replacement 115,000 115,000 115,000 115,000

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
39TH AVE CORRIDOR SAFETY NE/SE							Area:	SE
							Objective(s):	Replacement
Project Description								
There are nine high-accident locations on 3 to meet current standards. Two additional								l traffic signals
Funding Sources								
General Transportation Revenue	0	0	0	0	165,000	535,000	0	700,000
Total Funding Sources	0	0	0	0	165,000	535,000	0	700,000
Project Costs								
Design/ProjMgmt	0	0	0	0	165,000	0	0	165,000
Const/Equip	0	0	0	0	0	535,000	0	535,000
Total Project Costs	0	0	0	0	165,000	535,000	0	700,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
60TH AVE CORRIDOR SAFETY NE/SE							Area:	SE
							Objective(s):	Replacement
Project Description								
There are four high-accident locations along was recently improved. New detection loop and a signal remodel will occur at 60th Ave	s will be installe							
Funding Sources								
General Transportation Revenue	0	0	0	0	100,000	280,000	0	380,000
Total Funding Sources	0	0	0	0	100,000	280,000	0	380,000
Project Costs						•		
Design/ProjMgmt	0	0	0	0	100,000	0	0	100,000
Const/Equip	0	0	0	0	0	280,000	0	280,000
Total Project Costs	0	0	0	0	100,000	280,000	0	380,000
Fund Level Conta	0	0	0	0	0	0	0	0
Fund Level Costs	U	U	U	U			U	U
Oper & Maint Costs	0	0	0	0	0	0	0	0
60TH, DIV-HAWTH, SE							Area:	SE
						(Objective(s):	Expansion
Project Description								
High traffic speeds and volumes make it diff pedestrian crossing by exploring ways to re								es to improve
Funding Sources								
General Transportation Revenue	0	0	100,224	0	0	0	0	100,224
Total Funding Sources	0	0	100,224	0	0	0	0	100,224
Project Costs								
Const/Equip	0	0	100,224	0	0	0	0	100,224
Total Project Costs	0	0	100,224	0	0	0	0	100,224
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
82ND AVE HEP MATCH, NE/SE							Area:	SI
DEND AVE HEP MAICH, NEGE							Objective(s):	
Project Description								,
This corridor safety project would make would include signal modifications, upg has a benefit-to-cost ratio over 50 to 1.	rades to the signing	& striping as n	necessary, and a	long the entire in educational p	ength of 82nd A program address	ve, within the C sing the primar	City limits. The i y accident types	mprovements . This projec
Funding Sources								
General Transportation Revenue	0	0		0	0	0	0	50,112
Grants/Donations	0	0		0	0	0	0	(
Total Funding Sources	0	0	50,112	0	0	0	0	50,112
Project Costs	0		05.000			0	0	05.000
Planning Design/ProjMgmt	0	0	-	0	0	0	0	25,000 25,112
Const/Equip	0	0		0	0	0	0	23,112
Total Project Costs	0	0		0	0	0	0	50,112
Fund Level Costs	0	0		0	0	0	0	(
		_	_	_	_			
Oper & Maint Costs	0	0	0	0	0	0	0	(
32ND ITS CORRIDOR, NE/SE							Area:	SE
							Objective(s):	Efficiency
message signs, and necessary commu corridor. This control can improve safe						an to improvo		s III tilis IIIajo
corridor. This control can improve safe Funding Sources	ty, reduce neighbor	hood intrusion,	and help buses					
corridor. This control can improve safe	ty, reduce neighbor	hood intrusion, 0	and help buses	0	0	0	430,000	430,000
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources	ty, reduce neighbor	hood intrusion, 0	and help buses				430,000	
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs	ty, reduce neighbor	rhood intrusion,	and help buses 0	0	0	0	430,000	430,000
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources	ty, reduce neighbor	hood intrusion, 0	and help buses 0 0 0	0	0	0	430,000	430,000
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	ty, reduce neighbor	hood intrusion, 0 0 0	and help buses 0 0 0 0	0	0 0	0 0	430,000 430,000 21,500 43,000	430,000 430,000 21,500
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	ty, reduce neighbor 0 0 0	hood intrusion, 0 0 0 0	and help buses 0 0 0 0 0 0 0 0	0 0	0 0	0 0	430,000 430,000 21,500 43,000 365,500	430,000 430,000 21,500 43,000
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	ty, reduce neighbor	hood intrusion, 0 0 0 0	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0 0	0 0 0 0 0	430,000 430,000 21,500 43,000 365,500	430,000 430,000 21,500 43,000 365,500
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	ty, reduce neighbor	hood intrusion, 0 0 0 0 0 0 0	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	430,000 430,000 21,500 43,000 365,500 430,000	430,000 430,000 21,500 43,000 365,500
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	ty, reduce neighbor	hood intrusion, 0 0 0 0 0 0 0 0 0 0 0	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	430,000 430,000 21,500 43,000 365,500 430,000 0	430,000 430,000 21,500 43,000 365,500
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	ty, reduce neighbor	hood intrusion, 0 0 0 0 0 0 0 0 0 0 0	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	430,000 430,000 21,500 43,000 365,500 430,000 0	430,000 430,000 21,500 43,000 365,500
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW	ty, reduce neighbor	hood intrusion, 0 0 0 0 0 0 0 0 0 0 0	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	430,000 430,000 21,500 43,000 365,500 430,000 0	430,000 430,000 21,500 43,000 365,500
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	ty, reduce neighbor	hood intrusion, 0 0 0 0 0 0 0 0 0 0 coordinate a reg	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	430,000 430,000 21,500 43,000 365,500 430,000 0 Area: Objective(s):	430,000 430,000 21,500 43,000 365,500 430,000 CC Efficienc
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW Project Description This project will provide the computer sother regional agencies to both provide	ty, reduce neighbor	o o o o o o o o o o o o o o o o o o o	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	430,000 430,000 21,500 43,000 365,500 430,000 0 Area: Objective(s):	430,000 430,000 21,500 43,000 365,500 430,000 CC Efficienc
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW Project Description This project will provide the computer s other regional agencies to both provide and improve traffic flow throughout the Funding Sources General Transportation Revenue	ty, reduce neighbor	o o o o o o o o o o o o o o o o o o o	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	430,000 430,000 21,500 43,000 365,500 430,000 0 Area: Objective(s):	430,000 430,000 21,500 43,000 365,500 430,000 CC Efficienc
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW Project Description This project will provide the computer s other regional agencies to both provide and improve traffic flow throughout the Funding Sources	ystems needed to common tregion.	hood intrusion, 0 0 0 0 0 0 0 coordinate a requiffic information	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 o tion. These syst	0 0 0 0 0 0 0	430,000 430,000 21,500 43,000 365,500 430,000 0 Area: Objective(s):	430,000 430,000 21,500 43,000 365,500 430,000 CC Efficienc
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW Project Description This project will provide the computer s other regional agencies to both provide and improve traffic flow throughout the Funding Sources General Transportation Revenue Total Funding Sources Project Costs	ystems needed to coordinate and use current traceregion.	hood intrusion, 0 0 0 0 0 0 0 0 0 coordinate a regulfic information 0	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 150,000	0 0 0 0 0 0 0 0 ems will allow ordinate a regio	430,000 430,000 21,500 43,000 365,500 430,000 0 Area: Objective(s): transportation, fonal response to	430,000 430,000 21,500 43,000 430,000 CC Efficience ire, police and traffic needs
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW Project Description This project will provide the computer s other regional agencies to both provide and improve traffic flow throughout the Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	ystems needed to coand use current transegion.	hood intrusion, 0 0 0 0 0 0 0 0 0 coordinate a requiffic information 0	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 150,000 150,000	0 0 0 0 0 0 0 0 0 0 ems will allow ordinate a region 300,000 300,000	430,000 430,000 21,500 43,000 365,500 430,000 0 Area: Objective(s): transportation, fornal response to	430,000 430,000 21,500 43,000 430,000 CC Efficienc re, police and traffic needs 750,000 37,500
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW Project Description This project will provide the computer s other regional agencies to both provide and improve traffic flow throughout the Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	ystems needed to contain the region.	coordinate a requific information	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 150,000 150,000	0 0 0 0 0 0 0 0 0 ems will allow ordinate a region 300,000 300,000	430,000 430,000 21,500 430,000 0 430,000 0 Area: Objective(s): transportation, fonal response to 300,000 300,000 15,000 30,000	430,000 430,000 21,500 43,000 430,000 CC Efficienc ire, police and traffic needs 750,000 750,000
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW Project Description This project will provide the computer s other regional agencies to both provide and improve traffic flow throughout the Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	ystems needed to contain the region.	coordinate a requific information	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 150,000 150,000 15,000 127,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	430,000 430,000 430,000 430,000 0 430,000 0 Area: Objective(s): transportation, fonal response to 300,000 300,000 15,000 30,000 255,000	430,000 430,000 43,000 43,000 430,000 CC Efficience ire, police and traffic needs 750,000 750,000 75,000 637,500
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW Project Description This project will provide the computer sother regional agencies to both provide and improve traffic flow throughout the Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	ystems needed to contain the region.	coordinate a regulation information	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	430,000 430,000 430,000 430,000 0 430,000 0 Area: Objective(s): transportation, fonal response to 300,000 300,000 15,000 300,000 255,000 300,000	430,000 430,000 43,000 430,000 430,000 430,000 CC Efficienc ire, police and traffic needs 750,000 750,000 750,000 750,000
corridor. This control can improve safe Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ATMS INTEGRATION, CW Project Description This project will provide the computer s other regional agencies to both provide and improve traffic flow throughout the Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	ystems needed to contain the region.	coordinate a regulation of the coordinate of the	and help buses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 150,000 150,000 15,000 127,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	430,000 430,000 21,500 43,000 365,500 430,000 0 Area: Objective(s): transportation, fonal response to 300,000 300,000 15,000 30,000 255,000 300,000	430,000 430,000 43,000 43,000 430,000 CC Efficience ire, police and traffic needs 750,000 750,000 75,000 637,500

	n	Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
AUDIBLE PEDESTRIAN SIGNALS,CW							Area: Objective(s):	CC Expansion
Project Description							Objective(s).	Expansion
Visually impaired pedestrians often need e "walk" signals. The locations to receive thi community. This project supports pedestri	s treatment will	be selected thro						
Funding Sources General Transportation Revenue	0	0	0	0	50,000	50,000	50,000	150,000
Total Funding Sources	0	0	0	0	50,000	50,000		150,000
Project Costs								
Planning	0	0	0	0	2,500	2,500	2,500	7,500
Design/ProjMgmt	0	0	0	0	5,000	5,000	•	15,000
Const/Equip	0	0	0	0	42,500	42,500		127,500
Total Project Costs	0	0	0	0	50,000	50,000	•	150,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
BARBUR BLVD ITS CORRIDOR,SW							Area:	sw
							Objective(s):	Efficiency
Project Description This is a comprehensive implementation of City's traffic operations center, staff will be message signs. This project will improve s	able to monitor	traffic conditions						
Funding Sources System Development Charges	0	0	0	100,000	100,000	0	0	200,000
General Transportation Revenue	0	0	0	0	375,000	0	0	375,000
Total Funding Sources	0	0	0	100,000	475,000	0	0	575,000
Project Costs								
Planning	0	0	0	5,000	23,750	0	0	28,750
Design/ProjMgmt	0	0	0	10,000	47,500	0	0	57,500
Const/Equip	0	0	0	85,000	403,750	0		488,750
Total Project Costs	0	0	0	100,000	475,000	0	•	575,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
BARBUR/30TH NEW SIGNAL, SW							Area:	sw
Project Description							Objective(s):	Expansion
This intersection warrants the installation of	a new traffic sig	gnal. In addition	to providing p	edestrian and v	ehicular access	s, the signal wi	II aid the fire stati	on access.
Funding Sources								
General Transportation Revenue	0	0	0	0	0	175,000	0	175,000
Total Funding Sources	0	0	0	0	0	175,000	0	175,000
Project Costs								
Planning Posign/ProiMamt	0	0	0	0	0	8,750 17,500	0	8,750
Design/ProjMgmt Const/Equip	0	0	0	0	0	17,500 148,750	0	17,500 148,750
Total Project Costs	0	0	0	0	0	175,000	0	175,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

nal and left-turn la		FY 1999-00	FY 2000-01				
nancing may be	ane at the inte			FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
nancing may be	ane at the inte					Area:	W
nancing may be	ane at the inte					Objective(s):	Expansion
nancing may be		ersection of SW	Skyline and W	Burnside, Imp	rovements allo	w for new access	s to proposed
						yline approach is	
0		0	•		75.000	750,000	005.000
0	0	0	0	0			825,000 825,000
0	0	0	0	0	75,000	0	75,000
0	0	0	0	0	0	750,000	750,000
0	0	0	0	0	75,000	750,000	825,000
0	0	0	0	0	0	0	C
0	0	0	0	0	0	0	C
						Area:	SW
						Objective(s):	Expansion
0	0	0	0	100.000	0	0	100.000
							100,000
0	0	U	0	100,000	0	0	100,000
0	0	0	0	5.000	0	0	5,000
0	0	0	0	10,000	0	0	10,000
0	0	0	0	85,000	0	0	85,000
0	0	0	0	100,000	0	0	100,000
		0	0	0	0	0	(
0	0			1,800	4 000		
0	0	1,800	1,800	1,000	1,800	1,800	9,000
	_	1,800	1,800	1,500	1,800	1,800 Area:	9,000 CC
	_	1,800	1,800	1,000	1,800		cc
0	0		·			Area: Objective(s):	CC
0	0 drivers. Many	existing signs a	are outdated or l	lacking. This pr	oject would inc	Area: Objective(s):	CC
0 ince signing for c by providing clea	drivers. Many	existing signs a ints of interest.	are outdated or I International p	lacking. This pr ictograms will b	oject would inc e used whene	Area: Objective(s): crease safety and ver possible.	CC Replacement
0 Ince signing for c by providing clea 0	drivers. Many ar routes to po	existing signs a ints of interest.	are outdated or I International p 0	lacking. This pricitograms will b	oject would inc e used whene 75,000	Area: Objective(s): crease safety and ver possible.	CC
0 ince signing for c by providing clea	drivers. Many	existing signs a ints of interest.	are outdated or I International p 0	lacking. This pricitograms will b	oject would inc e used whene	Area: Objective(s): crease safety and ver possible.	CC Replacement
once signing for oby providing clear	drivers. Many ar routes to po	existing signs a ints of interest. 0	are outdated or I International p 0	lacking. This price project of the p	oject would inc e used whene 75,000 75,000	Area: Objective(s): crease safety and over possible. 75,000	Replacement d convenience 225,000 225,000
once signing for oby providing clear	drivers. Many ar routes to po	existing signs a ints of interest.	are outdated or I International p 0 0	lacking. This projection of the project of the proj	oject would inc e used whene 75,000 75,000	Area: Objective(s): crease safety and over possible. 75,000 75,000	225,000 225,000 56,250
once signing for one by providing clear 0 0 0 0 0	drivers. Many ar routes to po	existing signs a ints of interest.	are outdated or I International p 0 0 0	lacking. This price project of the p	oject would inc e used whene 75,000 75,000 18,750 56,250	Area: Objective(s): crease safety and ver possible. 75,000 75,000 18,750 56,250	225,000 225,000 56,250 168,750
once signing for copy providing clear	drivers. Many ar routes to po	existing signs a ints of interest. 0 0 0 0	are outdated or I International p 0 0 0	lacking. This projectograms will b 75,000 75,000 18,750 56,250 75,000	oject would inc e used whene 75,000 75,000	Area: Objective(s): crease safety and ever possible. 75,000 75,000 18,750 56,250 75,000	225,000 225,000 56,250
once signing for one by providing clear 0 0 0 0 0	drivers. Many ar routes to po	existing signs a ints of interest.	are outdated or I International p 0 0 0	75,000 75,000 75,000 18,750 56,250 75,000	75,000 75,000 75,000 75,000 75,000	Area: Objective(s): crease safety and ever possible. 75,000 75,000 18,750 56,250 75,000 0	225,000 225,000 56,250 168,750
Ī	0 0 0 0 0 0 0 orries 10,000 vehic nts in the last 5 y seeds a signal.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 75,000 0 0 0 0 0 75,000 0 0 0 0 0 0 75,000 0 0 0 0 0 0 75,000 0 0 0 0 0 0 0 0 75,000 0 0 0 0 0 0 0 0 0 0 ories 10,000 vehicles per day. SW 2nd is classified as a pedestrian street. During the am pents in the last 5 years, 4 may have been prevented with a signal. This is the last major interests a signal. 0 0 0 0 0 100,000 0 0 0 0 5,000 0 0 0 0 0 10,000 0 0 0 0 0 85,000 0	0 0 0 0 0 0 75,000 750,000 0 0 0 0 0 0 75,000 0 0 0 0 0 0 0 75,000 750,000 0 0 0 0 0 0 75,000 750,000 0 0 0 0 0 0 75,000 750,000 0 0 0 0 0 0 0 0 0 0 0 Area: Objective(s): ries 10,000 vehicles per day. SW 2nd is classified as a pedestrian street. During the am peak, pedestrians nots in the last 5 years, 4 may have been prevented with a signal. This is the last major intersection within the seeds a signal.

Capital Plan Revised Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **ELEMENTARY SCHOOL SAFETY,NI** CC Area: Objective(s): Expansion **Project Description** These projects will improve school crossings and reduce traffic speeds in school zones near Portland elementary schools. Improvements could include speed bumps, curb extensions, median slowpoints, and traffic signals. Four to five projects are completed each year at this funding level. **Funding Sources** General Transportation Revenue 0 325,000 0 0 517,000 189.209 188,000 702.209 **Total Funding Sources** 0 517,000 189,209 188,000 325,000 0 0 702,209 **Project Costs** 0 0 0 0 Planning 28,200 28,200 48,750 105,150 0 0 47,000 81,250 0 0 Design/ProjMgmt 47,000 175.250 Const/Equip 0 0 114,009 112,800 195,000 0 0 421,809 0 517,000 0 0 0 0 0 **Total Project Costs** 0 517,000 189,209 188,000 325,000 0 0 702,209 **Fund Level Costs** 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 0 **EVERETT ST CORR SAFETY, NW** Area: NW Objective(s): Replacement **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** General Transportation Revenue ٥ 0 0 n 0 40.000 135.000 175,000 **Total Funding Sources** 0 0 0 0 0 40,000 135,000 175,000 **Project Costs** Planning 0 0 0 0 0 10,000 0 10,000 0 0 0 0 0 30,000 Design/ProjMgmt 0 30,000 Const/Equip 0 0 0 0 0 135,000 135,000 0 **Total Project Costs** 0 0 0 0 0 40,000 135,000 175,000 0 0 0 0 0 **Fund Level Costs** 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 CC **EXPAND CITYWIDE SIG SYS, CW** Area: Objective(s): Expansion **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** General Transportation Revenue 200,000 200,000 300,000 300,000 300,000 0 100,403 1,200,403 **Total Funding Sources** 0 200,000 100,403 200,000 300,000 300,000 300,000 1,200,403 **Project Costs** Planning 0 0 5,000 10,000 15,000 15,000 15,000 60,000 Design/ProjMgmt 0 0 10,000 20,000 30,000 30,000 30,000 120,000 Const/Equip 0 0 85,403 170,000 255,000 255,000 255,000 1,020,403 Total 0 200,000 0 0 0 0 0 0 **Total Project Costs** 0 200,000 100,403 200,000 300,000 300,000 300,000 1,200,403

0

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0

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0

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0

0

0

Fund Level Costs

Oper & Maint Costs

0

0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
FUTURE HEP MATCH							Area:	N/A
							Objective(s):	
Project Description							,(-,-	_
This will be a safety improvement project all signing and striping as necessary, along wi								
Funding Sources General Transportation Revenue	0	0	0	0	0	50,000	0	50,000
Total Funding Sources	0	0	0	0	0	50,000	0	50,000
Project Costs								
Planning	0	0		0	0	2,500		2,500
Design/ProjMgmt	0	0		0	0	5,000		5,000
Const/Equip Total Project Costs	0			0	0	42,500		42,500
	0	0	_	0	0	50,000		50,000
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	0
GARDEN HOME RD/MULT SIGNAL, SW							Area:	sw
							Objective(s):	Expansion
General Transportation Revenue	0	0	· ·	0	372,000	0		422,289
System Development Charges	0	0	81,000	0	372,000	0	0	453,000
Total Funding Sources	0	0	131,289	0	744,000	0	0	875,289
Project Costs								0.0,200
Decian/ProiMamt	0							0.0,200
Design/ProjMgmt		0	•			0		32,750
Const/Equip	0	0	98,539	0	744,000	0	0	32,750 842,539
Const/Equip Total Project Costs	0		98,539	0	744,000 744,000		0	32,750
Const/Equip	0	0	98,539 131,289	0	744,000 744,000	0	0	32,750 842,539
Const/Equip Total Project Costs	0	0	98,539 131,289 0	0	744,000 744,000	0	0 0 0	32,750 842,539 875,289
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0	0	98,539 131,289 0	0 0	744,000 744,000 0	0 0	0 0 0 0	32,750 842,539 875,289 0
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs GLISAN/131ST NEW SIGNAL, NE	0 0	0	98,539 131,289 0	0 0	744,000 744,000 0	0 0	0 0 0	32,750 842,539 875,289
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0	0 0 0	98,539 131,289 0 0	0 0 0	744,000 744,000 0	0 0	0 0 0 0	32,750 842,539 875,289 0
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs GLISAN/131ST NEW SIGNAL, NE Project Description This intersection warrants a new traffic sign Funding Sources	0 0 0 0	0 0 0 0	98,539 131,289 0 0	0 0 0 0	744,000 744,000 0	0 0	0 0 0 0	32,750 842,539 875,289 0
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs GLISAN/131ST NEW SIGNAL, NE Project Description This intersection warrants a new traffic sign Funding Sources General Transportation Revenue	0 0 0 0 nal for improved	0 0 0 0 pedestrian and	98,539 131,289 0 0 d vehicular acce	0 0 0 0 ess to Glisan.	744,000 744,000 0 0	0 0	0 0 0 Area: Objective(s):	32,750 842,539 875,289 0 0 NE Expansion
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs SLISAN/131ST NEW SIGNAL, NE Project Description This intersection warrants a new traffic sign Funding Sources	0 0 0 0	0 0 0 0 pedestrian and	98,539 131,289 0 0 d vehicular acce	0 0 0 0 ess to Glisan.	744,000 744,000 0 0	0 0 0	0 0 0 Area: Objective(s):	32,750 842,539 875,289 0 0 NE Expansion
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs SLISAN/131ST NEW SIGNAL, NE Project Description This intersection warrants a new traffic sign Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0 0 0 0 mal for improved 0	0 0 0 pedestrian and 0	98,539 131,289 0 0 d vehicular acce	0 0 0 0 ess to Glisan.	744,000 744,000 0 0	0 0 0	0 0 0 Area: Objective(s):	32,750 842,539 875,289 0 0 NE Expansion
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs CLISAN/131ST NEW SIGNAL, NE Project Description This intersection warrants a new traffic sign Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0 0 0 anal for improved 0 0	0 0 0 pedestrian and 0	98,539 131,289 0 0 d vehicular acce	0 0 0 0 ess to Glisan. 0	744,000 744,000 0 0	0 0 0 0	0 0 0 Area: Objective(s): 140,000 140,000	32,750 842,539 875,289 0 0 NE Expansion 140,000 140,000
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs SLISAN/131ST NEW SIGNAL, NE Project Description This intersection warrants a new traffic sign Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	o o o o o o o o o o o o o o o o o o o	pedestrian and	98,539 131,289 0 0 d vehicular acce	0 0 0 0 ess to Glisan. 0 0	744,000 744,000 0 0 0	0 0 0 0	0 0 0 Area: Objective(s): 140,000 140,000	32,750 842,539 875,289 0 0 0 NE Expansion 140,000 140,000
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs SLISAN/131ST NEW SIGNAL, NE Project Description This intersection warrants a new traffic sign Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	98,539 131,289 0 0 d vehicular acce 0 0	0 0 0 0 ess to Glisan. 0 0	744,000 744,000 0 0 0	0 0 0 0	0 0 0 Area: Objective(s): 140,000 140,000 14,000 119,000	32,750 842,539 875,289 0 0 0 NE Expansion 140,000 140,000 140,000
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs GLISAN/131ST NEW SIGNAL, NE Project Description This intersection warrants a new traffic sign Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0 0 0 0 0 0 0	pedestrian and	98,539 131,289 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 ess to Glisan.	744,000 744,000 0 0 0	0 0 0 0	0 0 0 Area: Objective(s): 140,000 140,000 119,000 140,000	32,750 842,539 875,289 0 0 NE Expansion 140,000 140,000 140,000
Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs GLISAN/131ST NEW SIGNAL, NE Project Description This intersection warrants a new traffic sign Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	98,539 131,289 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	744,000 744,000 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 Area: Objective(s): 140,000 140,000 140,000 140,000	32,750 842,539 875,289 0 0 NE Expansion 140,000 140,000 14,000 119,000

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
INTERSECTION SAFETY IMPROV, NI							Area:	N/A
INTERSECTION SAFETY INFROV, N								Replacement
Project Description								
Improvements identified for this project will traffic management's safety improvement p markings.								
Funding Sources								
General Transportation Revenue Total Funding Sources	0	0	0	0	450,000	300,000	400,000	1,150,000
Project Costs	U	U	U	U	450,000	300,000	400,000	1,150,000
Planning	0	0	0	0	67,500	45,000	60,000	172,500
Design/ProjMgmt	0	0	0	0	112,500	75,000	100,000	287,500
Const/Equip	0	0	0	0	270,000	180,000	240,000	690,000
Total Project Costs	0	0	0	0	450,000	300,000	400,000	1,150,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
LOMBARD(StJHNS-MLK)HEP MATCH,N							Area:	N
							Objective(s):	Replacement
Project Description This 4. 9-mile corridor project will address improvements include signal upgrades, signecessary, and an educational program ad	nal timing impro	vements in the	corridor, left tu	rn improvemen	ts as warranted			
Funding Sources General Transportation Revenue	0	0	0	0	50,000	0	0	50,000
Total Funding Sources	0	0	0	0	50,000	0	0	50,000
Project Costs								
Planning	0	0	0	0	2,500	0	0	2,500
Design/ProjMgmt	0	0	0	0	5,000	0	0	5,000
Const/Equip Total Project Costs	0	0	0	0	42,500	0	0	42,500
•	0	0	0	0	50,000	0	0	50,000
Fund Level Costs	_	_		_	_		0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
LOMBARD/PENINSULAR INTERS, N							Area:	N
							Objective(s):	Replacement
Project Description A signal improvement project to bring this h mast arms and 12' signal heads and will ins The project compliments the Lombard Corr	stall vehicular loo	p detection. Co	onsideration wil					
Funding Sources								
General Transportation Revenue	0	0	0	0	15,000	13,500	0	28,500
Grants/Donations Total Funding Sources	0	0	0	0	15,000	121,500	0	121,500
-	U	U	U	U	15,000	135,000	U	150,000
Project Costs Planning	0	0	0	0	15,000	0	0	15,000
Const/Equip	0	0	0	0	0	135,000	0	135,000
Total Project Costs	0	0	0	0	15,000	135,000	0	150,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	il Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
.OMBARD/PORTSMOUTH INTERS, N							Area:	
							Objective(s):	Replacemen
Project Description A signal improvement project that will in with mast arms and 12" signal heads at University of Portland. The project will of t	nd will install vehicu	ılar loop detect	ion. Improveme	ents will addres				
Funding Sources		_			_			
Grants/Donations	0	0		0	0	139,500	0	139,500
General Transportation Revenue Total Funding Sources	0	0		0	25,000 25,000	15,500 155,000	0	40,500 180,000
Project Costs					,	,		
Planning	0	0	0	0	6,250	0	0	6,250
Design/ProjMgmt	0	0	0	0	18,750	0	0	18,750
Const/Equip	0	0	0	0	0	155,000	0	155,000
Total Project Costs	0	0	0	0	25,000	155,000	0	180,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	(
ARINE DR/122ND AVE, NE							Area:	NI
							Objective(s):	Expansion
			p.:	.,. сараслу п	aloo oo gi oat	,		a district
			·	0	50,000	254,411	0	
collector. The dike will be widened to in Funding Sources	nstall the left turn la	ne.	0					304,41
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges	nstall the left turn la	ne. 0	0	0	50,000	254,411	0	304,41 1,195,58
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources	estall the left turn late of the late of the	ne. 0 0	0	0	50,000 0	254,411 1,195,589	0	304,41 1,195,58
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources	ostall the left turn late of the late of	ne. 0 0	0 0 0	0 0 0	50,000 0	254,411 1,195,589	0 0	304,411 1,195,589 1,500,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0 0	ne. 0 0	0 0 0	0 0	50,000 0 50,000	254,411 1,195,589 1,450,000	0 0	304,41 1,195,58 1,500,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	ostall the left turn late of the late of	ne. 0 0	0 0 0	0 0 0	50,000 0 50,000 12,500	254,411 1,195,589 1,450,000	0 0	304,41 1,195,58 1,500,000 12,500 37,500
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0 0 0	ne. 0 0	0 0 0 0 0 0 0	0 0	50,000 0 50,000 12,500 37,500	254,411 1,195,589 1,450,000 0	0 0	304,41 1,195,58 1,500,00 12,50 37,50 1,450,00
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	ostall the left turn la	ne. 0 0 0	0 0 0 0	0 0 0	50,000 0 50,000 12,500 37,500	254,411 1,195,589 1,450,000 0 1,450,000	0 0 0	304,41 1,195,58 1,500,00 12,50 37,50 1,450,00
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs	0 0 0 0 0 0	ne.	0 0 0 0 0 0 0	0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000	254,411 1,195,589 1,450,000 0 0 1,450,000	0 0 0 0	304,41 1,195,58 1,500,000 12,500 37,50 1,450,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000	0 0 0 0 0 0 0	304,411 1,195,588 1,500,000 12,500 37,500 1,450,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000	0 0 0 0 0 0 0	304,41° 1,195,58° 1,500,000 12,500 37,500 1,450,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE	one stall the left turn land of the left tur	ne.	0 0 0 0 0 0 0	0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000 0	0 0 0 0 0 0 0 0 Area:	304,41 1,195,58 1,500,000 12,500 37,50 1,450,000 1,500,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE Project Description This project includes a new signal and to Portland to enhance the circulation arous	one stall the left turn land of the left tur	ne.	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000 0	254,411 1,195,589 1,450,000 0 1,450,000 0 0	0 0 0 0 0 0 0 Area: Objective(s):	304,41° 1,195,58° 1,500,000 12,500 37,500 1,450,000 1,500,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE Project Description This project includes a new signal and of Portland to enhance the circulation arous Funding Sources General Transportation Revenue	one stall the left turn land of the left turn land of the left turn land of the left turn land Port facilities.	ne.	0 0 0 0 0 0 0	0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000 0	0 0 0 0 0 0 0 Area: Objective(s):	304,41° 1,195,58° 1,500,000 12,500 37,500 1,450,000 1,500,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE Project Description This project includes a new signal and of Portland to enhance the circulation arou Funding Sources General Transportation Revenue Total Funding Sources	one stall the left turn land of the left tur	ne. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000 0	254,411 1,195,589 1,450,000 0 1,450,000 0 0	0 0 0 0 0 0 0 0 Area: Objective(s):	304,41 1,195,58 1,500,000 12,500 37,500 1,450,000 1,500,000 NI Expansio
General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE Project Description This project includes a new signal and of Portland to enhance the circulation around Funding Sources General Transportation Revenue Total Funding Sources Project Costs	widening of Marine and Port facilities.	Drive to create	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000 0 0	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000 0 overment project	0 0 0 0 0 0 0 0 Area: Objective(s):	304,411 1,195,588 1,500,000 12,500 37,500 1,450,000 1,500,000 NE Expansion te Port of
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE Project Description This project includes a new signal and of Portland to enhance the circulation around Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	widening of Marine and Port facilities.	Drive to create	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000 0 0 his safety impro	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000 0 0 overment project 50,000 50,000	0 0 0 0 0 0 0 0 Area: Objective(s):	304,411 1,195,588 1,500,000 12,500 37,500 1,450,000 1,500,000 (NE Expansion e Port of 750,000 50,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE Project Description This project includes a new signal and of Portland to enhance the circulation around Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	widening of Marine and Port facilities.	Drive to create	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000 0 0 his safety impro	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000 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 Area: Objective(s):	304,411 1,195,588 1,500,000 12,500 37,500 1,450,000 1,500,000 NE Expansion e Port of 750,000 50,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE Project Description This project includes a new signal and of Portland to enhance the circulation around Funding Sources General Transportation Revenue Total Funding Sources Project Costs	widening of Marine and Port facilities.	Drive to create	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000 0 0	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000 0 0 0 0 0 0 50,000 0 0 0 0 0	0 0 0 0 0 0 0 0 0 Area: Objective(s): t is desired by the 700,000 700,000	304,411 1,195,588 1,500,000 12,500 37,500 1,450,000 1,500,000 NE Expansion e Port of 750,000 50,000 175,000 525,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ARINE DR/33RD AVE, NE Project Description This project includes a new signal and of Portland to enhance the circulation around Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	widening of Marine and Port facilities.	Drive to create	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000 0 0 his safety impro	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000 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 0 0 0 0 0 0	304,411 1,195,588 1,500,000 12,500 37,500 1,450,000 1,500,000 0 Expansion e Port of 750,000 750,000 750,000 750,000
collector. The dike will be widened to in Funding Sources General Transportation Revenue System Development Charges Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs IARINE DR/33RD AVE, NE Project Description This project includes a new signal and or Portland to enhance the circulation around Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	widening of Marine and Port facilities.	Drive to create	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	50,000 0 50,000 12,500 37,500 0 50,000 0 0 0	254,411 1,195,589 1,450,000 0 1,450,000 1,450,000 0 0 0 0 0 0 0 50,000 50,000 50,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	304,41° 1,195,58° 1,500,000 12,500 37,500 1,450,000 () () NE Expansion

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
NADDI COOLOGI OVEETA NI								
MIDDLE SCHOOL SAFETY, NI							Area: Objective(s):	N/A Expansion
Project Description							02,000(0).	Expansion
These projects will improve the safety of construction of speed bumps, curb exter								
Funding Sources General Transportation Revenue	0	0	0	0	100,000	425,000	425.000	950.000
Total Funding Sources	0	0	0	0	100,000	425,000	425,000	950,000
Project Costs								
Planning	0	0	0	0	15,000	63,750	63,750	142,500
Design/ProjMgmt	0	0	0	0	25,000	106,250	106,250	237,500
Const/Equip	0	0	0	0	60,000	255,000	255,000	570,000
Total Project Costs	0	0	0	0	100,000	425,000	425,000	950,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
MLK/INTERSTATE ITS CORRIDOR.NE							Area:	NE
							Objective(s):	Efficiency
Project Description							Objective(s).	Lindicitoy
This is a continuation of a comprehensiv MLK & Interstate specifically. The improsigns. This project ties to projects ODO	vements include co	ommunication to	the City's traf					
Funding Sources								
System Development Charges	0	0	0	0	0	191,936	0	191,936
General Transportation Revenue	0	0	0	0	50,000	328,064	0	378,064
Total Funding Sources	0	0	0	0	50,000	520,000	0	570,000
Project Costs								
Planning	0	0	0	0	2,500	26,000	0	28,500
Design/ProjMgmt	0	0	0	0	5,000	52,000	0	57,000
Const/Equip	0	0	0	0	42,500	442,000	0	484,500
Total Project Costs	0	0	0	0	50,000	520,000	0	570,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
N AINSWORTH ST:INTS-VNCR TCP,N							Area:	N
							Objective(s):	Expansion
Project Description This project is needed to reduce excession neighborhood livability, and encourage all speed bumps.								
Funding Sources								
General Transportation Revenue	0	70,500	100,117	0	0	0	0	100,117
Total Funding Sources	0	70,500	100,117	0	0	0	0	100,117
Project Costs	· ·	. 0,000	. 30, 1.7	· ·		Ü	3	.50,117
Const/Equip	0	0	100,117	0	0	0	0	100,117
Total	0	70,500	0	0	0	0	0	0
Total Project Costs	0	70,500	100,117	0	0	0	0	100,117
Fund Level Costs	0	0	0	0	0	0	0	0
	0		0	0	0	0		0
Oper & Maint Costs	U	0	0	U	U	U	0	U

		Revised	Adopted		Capita	ai Pian		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
ALDINA AVE.VINCO I MED TODA							A	
ALBINA AVE:KLNGS-LMBD TCP,N							Area: Objective(s):	Expansion
Project Description								
This project is needed to reduce excessive neighborhood livability, and encourage alto speed bumps.								
Funding Sources								
General Transportation Revenue	0	70,500	100,182	0	0			100,18
Total Funding Sources	0	70,500	100,182	0	0	0	0	100,18
Project Costs								
Const/Equip	0	0	•		0			100,18
Total	0	,			0			
Total Project Costs	0	70,500	100,182	0	0	0	0	100,18
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
FREMONT ST:MSSRI-VNCR TCP,N							Area:	
							Objective(s):	Expansio
Project Description			olumos on this		root The proje	ct will improve t	traffic safety enl	nance
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices sure the control of the contr	ernative modes of	of transportation						
This project is needed to reduce excessive neighborhood livability, and encourage after diverters, and speed reduction devices surprise sources.	ernative modes on the second s	of transportation	n. Traffic calmin	g techniques m	ay include cons	struction of slow	vpoints, curb exte	ensions, traffi
This project is needed to reduce excessive neighborhood livability, and encourage alto diverters, and speed reduction devices su Funding Sources General Transportation Revenue	ernative modes ouch as speed bur	of transportation	n. Traffic calmin	g techniques m	ay include cons	struction of slow 79,000	vpoints, curb extends	ensions, traffi 342,00
This project is needed to reduce excessive neighborhood livability, and encourage after diverters, and speed reduction devices surprise sources.	ernative modes on the second s	of transportation	n. Traffic calmin	g techniques m	ay include cons	struction of slow 79,000	vpoints, curb extends	ensions, traffi 342,00
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported from the second sec	ernative modes out as speed bur	of transportation nps. 0	n. Traffic calmin	g techniques m 0 0	ay include cons	79,000 79,000	263,000 263,000	342,00 342,00
This project is needed to reduce excessive neighborhood livability, and encourage altereduction devices surposed for the surposed reduction devices surposed for the surposed fo	ernative modes on the second s	of transportation of transport	n. Traffic calmin	g techniques m 0 0	ay include cons	79,000 79,000 19,750	263,000 263,000 0 0	342,00 342,00 19,75
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the surport of	ernative modes of ich as speed bur	of transportation of transport	n. Traffic calmin 0 0 0	g techniques m 0 0 0	ay include cons	79,000 79,000 19,750 59,250	263,000 263,000 0 0	342,00 342,00 19,75 59,25
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices sure funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	ernative modes of ich as speed bur	of transportation of transportation of transportation of the control of transportation of transportati	n. Traffic calmin 0 0 0	g techniques m 0 0 0 0	ay include cons	79,000 79,000 19,750 59,250	263,000 0 263,000 0 263,000	342,00 342,00 19,75 59,25 263,00
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the surport of	ernative modes of ich as speed bur	of transportation of transportation of transportation of the control of transportation of transportati	n. Traffic calmin	g techniques m 0 0 0 0 0	ay include cons	79,000 79,000 19,750 59,250 0	263,000 263,000 0 263,000 0 263,000 0 263,000	342,00 342,00 19,75 59,25 263,00 342,00
This project is needed to reduce excessive neighborhood livability, and encourage altoriverters, and speed reduction devices surposed for the second speed reduction devices surposed for the second for	ernative modes of ich as speed bur	of transportation of transport	n. Traffic calmin	g techniques m 0 0 0 0 0 0 0 0 0	ay include cons	79,000 79,000 19,750 59,250 0 79,000	263,000 263,000 0 263,000 0 263,000 0 263,000 0 0	342,00 342,00 19,75 59,25 263,00 342,00
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the surport of	ernative modes of ich as speed bur	of transportation of transport	n. Traffic calmin	g techniques m 0 0 0 0 0 0 0 0 0	ay include cons	79,000 79,000 19,750 59,250 0 79,000	263,000 263,000 0 263,000 0 263,000 0 263,000 0 0	342,00 342,00 19,75 59,25 263,00 342,00
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the following sources. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	ernative modes of ich as speed bur	of transportation of transport	n. Traffic calmin	g techniques m 0 0 0 0 0 0 0 0 0	ay include cons	79,000 79,000 19,750 59,250 0 79,000	263,000 263,000 0 263,000 0 263,000 0 263,000 0 0	342,00 342,00 19,75 59,25 263,00 342,00
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the following sources. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	ernative modes of ich as speed bur	of transportation of transport	n. Traffic calmin	g techniques m 0 0 0 0 0 0 0 0 0	ay include cons	79,000 79,000 19,750 59,250 0 79,000	263,000 263,000 0 263,000 0 263,000 0 263,000 0 0	342,00 342,00 19,75 59,25 263,00 342,00
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the following sources. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	ernative modes of ich as speed bur	of transportation of transport	n. Traffic calmin	g techniques m 0 0 0 0 0 0 0 0 0	ay include cons	79,000 79,000 19,750 59,250 0 79,000	263,000 263,000 0 263,000 0 263,000 0 263,000 0 Area:	342,00 342,00 19,75 59,25 263,00 342,00
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the following sources. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs VANCOUVER;SKID-KLNGS TCP,N	ernative modes of ich as speed bur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of transportation of transport	n. Traffic calmin	g techniques m 0 0 0 0 0 0 0 0 0 ctor street. The	ay include cons 0 0 0 0 0 0 project will imp	79,000 79,000 19,750 59,250 0 79,000	263,000 263,000 0 263,000 0 263,000 0 0 Area: Objective(s):	342,00 342,00 19,75 59,25 263,00 342,00
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the following sources. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs VANCOUVER; SKID-KLNGS TCP, N Project Description This project is needed to reduce excessive livability through the application of traffic compared to the surport of traffic contents of the surport of traffic contents of the surport of traffic contents of traffic contents of the surport of traffic contents of the surport of traffic contents of traffic content	ernative modes of ich as speed bur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of transportation of transportation of transportation of the content of the content of transportation of transportati	n. Traffic calmin	g techniques m 0 0 0 0 0 0 0 0 ctor street. The	ay include cons 0 0 0 0 0 0 0 project will impedian slowpoint	79,000 79,000 19,750 59,250 0 79,000 0 orove traffic safets, curb extension	263,000 263,000 0 263,000 0 263,000 0 0 Area: Objective(s):	342,00 342,00 19,75 59,25 263,00 342,00 Expansio
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the following sources. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs VANCOUVER; SKID-KLNGS TCP, N Project Description This project is needed to reduce excessive livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue	ernative modes of ich as speed bur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of transportation of transportation of transportation of the content of the conte	n. Traffic calmin	g techniques m 0 0 0 0 0 0 0 0 ctor street. The	ay include cons 0 0 0 0 0 0 0 project will impedian slowpoint	79,000 79,000 19,750 59,250 0 79,000 0 orove traffic safets, curb extension	263,000 263,000 0 263,000 0 263,000 0 0 Area: Objective(s):	342,00 342,00 19,75 59,25 263,00 342,00 Expansio
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the project of the project Costs. Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs VANCOUVER; SKID-KLNGS TCP, N Project Description This project is needed to reduce excessive livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources	ernative modes of ich as speed bur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of transportation of transportation of transportation of the content of the conte	n. Traffic calmin 0 0 0 0 0 0 0 0 0 hborhood collect may include co	g techniques m 0 0 0 0 0 0 0 ctor street. The enstruction of m	ay include cons 0 0 0 0 0 0 0 project will impedian slowpoint	79,000 79,000 19,750 59,250 0 79,000 0 orove traffic safets, curb extension	263,000 263,000 0 263,000 0 263,000 0 0 Area: Objective(s):	342,00 342,00 19,75 59,25 263,00 342,00 Expansio neighborhoo control device
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the following sources. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs VANCOUVER; SKID-KLNGS TCP, N Project Description This project is needed to reduce excessive livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue	ernative modes of ich as speed bur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of transportation of transportation of transportation of the content of the conte	n. Traffic calmin 0 0 0 0 0 0 0 0 0 hborhood collect may include co	g techniques m 0 0 0 0 0 0 0 ctor street. The enstruction of m	ay include cons 0 0 0 0 0 0 0 project will impedian slowpoint	79,000 79,000 19,750 59,250 0 79,000 0 orove traffic safets, curb extension	263,000 263,000 0 263,000 0 263,000 0 0 Area: Objective(s):	342,00 342,00 19,75 59,25 263,00 342,00 Expansion
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the project of the project Costs. Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs VANCOUVER; SKID-KLNGS TCP, N Project Description This project is needed to reduce excessive livability through the application of traffic of including speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	ernative modes of ich as speed bur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of transportation of transportation of transportation of the content of the conte	hborhood collect may include co	g techniques m 0 0 0 0 0 0 0 0 0 ctor street. The enstruction of m 0 0	ay include cons 0 0 0 0 0 0 0 project will impedian slowpoint 0 0	79,000 79,000 19,750 59,250 0 79,000 0 orove traffic safe its, curb extension	263,000 263,000 0 263,000 0 263,000 0 0 Area: Objective(s): ety and enhance ons, and traffic cons, and traffic cons.	342,00 342,00 19,75 59,25 263,00 342,00 Expansio neighborhoo control device 103,00 103,00
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the project of the project Costs. Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs VANCOUVER; SKID-KLNGS TCP, N Project Description This project is needed to reduce excessive invability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	ernative modes of ich as speed bur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of transportation of transportation of transportation of the control of the contr	hborhood collect may include co	g techniques m 0 0 0 0 0 0 0 0 0 0 0 0 0	ay include cons 0 0 0 0 0 0 0 project will impedian slowpoint 0 0 0	79,000 79,000 19,750 59,250 0 79,000 0 orove traffic safets, curb extension	263,000 263,000 0 263,000 0 263,000 0 263,000 0 0 Area: Objective(s): ety and enhance ons, and traffic constant of the constan	342,00 342,00 342,00 19,75 59,25 263,00 342,00 Expansio neighborhoo control device 103,00 103,00 25,75 77,25
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surported for the project of the project Costs. Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs VANCOUVER; SKID-KLNGS TCP, N Project Description This project is needed to reduce excessive livability through the application of traffic of including speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	ernative modes of ich as speed bur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of transportation of transportation of transportation of the control of the contr	hborhood collect may include co	g techniques m 0 0 0 0 0 0 0 0 0 0 0 0 0	ay include cons 0 0 0 0 0 0 0 project will impedian slowpoint 0 0 0	79,000 79,000 19,750 59,250 0 79,000 0 orove traffic safets, curb extension	263,000 263,000 0 263,000 0 263,000 0 263,000 0 0 Area: Objective(s): ety and enhance ons, and traffic constant of the constan	342,00 342,00 342,00 19,75 59,25 263,00 342,00 Expansio neighborhoo-control device: 103,00 103,00 25,75 77,25
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices surpunding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs VANCOUVER; SKID-KLNGS TCP, N Project Description This project is needed to reduce excessive livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	ernative modes of ich as speed bur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of transportation of transport	hborhood collect may include co	g techniques m 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay include cons 0 0 0 0 0 0 project will impedian slowpoint 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,000 79,000 79,000 19,750 59,250 0 79,000 0 0 orove traffic safets, curb extension	263,000 263,000 0 263,000 0 263,000 0 263,000 0 0 Area: Objective(s): ety and enhance ons, and traffic constant of the constan	342,00 342,00 19,75 59,25 263,00 342,00 Expansio

		Revised	Adopted		Capita	I Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
N WALL AVE:FESSDN-LMBD TCP,N							Area:	N
,							Objective(s):	Expansion
Project Description			- l		-4A Th			
This project is needed to reduce excessive neighborhood livability, and encourage alte diverters, and speed bumps.								
Funding Sources	_			_			_	
General Transportation Revenue	0	0	0	0	73,000	243,000		316,000
Total Funding Sources	0	0	0	0	73,000	243,000	0	316,000
Project Costs	0	0	0	0	10.050	0	0	10.050
Planning	0	0	0	0	18,250 54,750	0		18,250 54,750
Design/ProjMgmt Const/Equip	0	0	0	0	04,730	243,000	_	243,000
Total Project Costs	0	0	0	0	73,000	243,000		316,000
•	-	_	_		·	-		•
Fund Level Costs	0	0	0	0	0	0		0
Oper & Maint Costs	0	0	0	0	0	0	0	0
N WILLAMETTE BLVD TCP, N							Area:	N
							Objective(s):	Expansion
This project is needed to reduce excessive livability through the application of traffic ca including speed bumps and bicycle lanes. Funding Sources								
runding Sources								
General Transportation Revenue	0	0	0	0	0	99.000	232.000	331.000
General Transportation Revenue Total Funding Sources	0	0	0	0	0	99,000		331,000 331,000
·	-							
Total Funding Sources	-						232,000	
Total Funding Sources Project Costs	0	0	0	0 0	0 0	99,000	232,000	331,000
Total Funding Sources Project Costs Planning	0	0	0	0	0	99,000	232,000	331,000 24,750
Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0	0 0 0	0 0	0 0	0 0	99,000 24,750 74,250	232,000 0 58,000 174,000	331,000 24,750 132,250
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	99,000 24,750 74,250 0	232,000 0 58,000 174,000 232,000	331,000 24,750 132,250 174,000
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	99,000 24,750 74,250 0 99,000	232,000 0 58,000 174,000 232,000	331,000 24,750 132,250 174,000 331,000
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	99,000 24,750 74,250 0 99,000	232,000 0 58,000 174,000 232,000	331,000 24,750 132,250 174,000 331,000
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	99,000 24,750 74,250 0 99,000	232,000 0 58,000 174,000 232,000 0	331,000 24,750 132,250 174,000 331,000 0
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0 0 vehicle speeds a	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	99,000 24,750 74,250 0 99,000 0 0	232,000 0 58,000 174,000 232,000 0 Area: Objective(s):	331,000 24,750 132,250 174,000 331,000 0 NE Expansion
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Levet Costs Oper & Maint Costs NE 32ND/33RD/HASSALO TCP, NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter use Sandy Blvd. instead of Hassalo Street. Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 cocal service structure struct	0 0 0 0 0 0	99,000 24,750 74,250 0 99,000 0 0 tt will improve t	232,000 0 58,000 174,000 232,000 0 Area: Objective(s):	331,000 24,750 132,250 174,000 0 0 NE Expansion
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Levet Costs Oper & Maint Costs NE 32ND/33RD/HASSALO TCP, NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter use Sandy Blvd. instead of Hassalo Street. Funding Sources General Transportation Revenue	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 outraffic votransportation 258,199	0 0 0 0 0 0 0 solumes on this less on the less of the less on the less on the less on the less of the less on the less on the less on the less of the less on the less of th	0 0 0 0 0 0 0 0 cocal service streations will be o	0 0 0 0 0 0 0 0 eet. The projectompleted at 33	99,000 24,750 74,250 0 99,000 0 0 t will improve t	232,000 0 58,000 174,000 232,000 0 Area: Objective(s): craffic safety, enlandy to allow the	331,000 24,750 132,250 174,000 331,000 0 NE Expansion hance ough traffic to
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 32ND/33RD/HASSALO TCP, NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alteruse Sandy Blvd. instead of Hassalo Street. Funding Sources General Transportation Revenue Total Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 cocal service structure struct	0 0 0 0 0 0	99,000 24,750 74,250 0 99,000 0 0 tt will improve t	232,000 0 58,000 174,000 232,000 0 Area: Objective(s): craffic safety, enlandy to allow the	331,000 24,750 132,250 174,000 0 0 NE Expansion
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 32ND/33RD/HASSALO TCP, NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alteruse Sandy Blvd. instead of Hassalo Street. Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0 0 0 0 0 0 0 0 0 vehicle speeds a rnative modes of	0 0 0 0 0 0 0 0 0 0 0 transportation 258,199 258,199	0 0 0 0 0 0 0 0 0 0 0 0 0 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 cocal service streations will be o	0 0 0 0 0 0 0 0 eet. The projectompleted at 33	99,000 24,750 74,250 0 99,000 0 0 tt will improve to drd Ave. and Sa	232,000 0 58,000 174,000 232,000 0 Area: Objective(s): craffic safety, enlandy to allow the	331,000 24,750 132,250 174,000 331,000 0 NE Expansion hance ough traffic to 120,091
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 32ND/33RD/HASSALO TCP, NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alteruse Sandy Blvd. instead of Hassalo Street. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Const/Equip	0 0 0 0 0 0 0 0 0 vehicle speeds a rnative modes of 72,568	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 258,199 258,199	0 0 0 0 0 0 0 0 0 0 0 0 1 120,091 120,091	0 0 0 0 0 0 0 0 0 0 cocal service streations will be o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99,000 24,750 74,250 0 99,000 0 0 tit will improve to drd Ave. and Sa	232,000 0 58,000 174,000 232,000 0 Area: Objective(s): craffic safety, enlandy to allow the	331,000 24,750 132,250 174,000 331,000 0 NE Expansion hance ough traffic to 120,091 120,091
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 32ND/33RD/HASSALO TCP, NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alteruse Sandy Blvd. instead of Hassalo Street. Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0 0 0 0 0 0 0 0 0 0 vehicle speeds a rnative modes of 72,568 72,568	0 0 0 0 0 0 0 0 0 0 transportation 258,199 258,199	0 0 0 0 0 0 0 0 0 0 0 1 20,091 120,091 120,091 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 eet. The project completed at 33	99,000 24,750 74,250 0 99,000 0 0 tt will improve to drd Ave. and Sa	232,000 0 58,000 174,000 232,000 0 Area: Objective(s): craffic safety, enlandy to allow the	331,000 24,750 132,250 174,000 331,000 0 NE Expansion chance rough traffic to 120,091 120,091 0
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 32ND/33RD/HASSALO TCP, NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter use Sandy Blvd. instead of Hassalo Street. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Const/Equip Total Total Project Costs	0 0 0 0 0 0 0 0 0 vehicle speeds a rnative modes of 72,568 72,568	0 0 0 0 0 0 0 0 0 0 0 0 transportation 258,199 258,199 258,199	0 0 0 0 0 0 0 0 0 0 0 0 120,091 120,091 120,091	ocal service streations will be ocal	eet. The projectompleted at 33	99,000 24,750 74,250 0 99,000 0 0 et will improve to rd Ave. and Sa	232,000 0 58,000 174,000 232,000 0 Area: Objective(s): traffic safety, eniandy to allow the	331,000 24,750 132,250 174,000 331,000 0 NE Expansion hance rough traffic to 120,091 120,091 0 120,091
Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 32ND/33RD/HASSALO TCP, NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alteruse Sandy Blvd. instead of Hassalo Street. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Const/Equip Total	0 0 0 0 0 0 0 0 0 0 vehicle speeds a rnative modes of 72,568 72,568	0 0 0 0 0 0 0 0 0 0 transportation 258,199 258,199	0 0 0 0 0 0 0 0 0 0 0 1 20,091 120,091 120,091 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 eet. The project completed at 33	99,000 24,750 74,250 0 99,000 0 0 tt will improve to drd Ave. and Sa	232,000 0 58,000 174,000 232,000 0 Area: Objective(s): craffic safety, enlandy to allow the	331,000 24,750 132,250 174,000 331,000 0 NE Expansion chance rough traffic to 120,091 120,091 0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
NE 60TH AVE:KLNS-PRSCT TCP,NE							Area:	NE
Breiget Description							Objective(s):	Expansion
Project Description This project is needed to reduce excessive neighborhood livability, and encourage altediverters, and speed reduction devices sur	ernative modes of	of transportation						
Funding Sources								- 2
General Transportation Revenue	0		0	0	0	0		82,000
Total Funding Sources	0	0	0	0	0	0	82,000	82,00
Project Costs								
Planning	0	0	0	0	0	0	20,500	20,50
Design/ProjMgmt	0	0	0	0	0	0	61,500	61,500
Total Project Costs	0	0	0	0	0	0	82,000	82,000
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	(
NE 72ND AVE:KLNS-PRES TCP,NE							Area:	NE
							Objective(s):	Expansion
Project Description This project is needed to reduce excessive								
neighborhood livability, and encourage alte diverters, and speed bumps.	ernative modes o	rtransportation	. Hamo oannin	,	ay moidad done		politic, care oxi	ensions, trainc
	ernative modes o	rtransportation	. Hamo damini	,	ay morado como		pointe, care ext	ensions, liamo
diverters, and speed bumps.	ernative modes o	or transportation	0	0	73,000	234,000		307,000
diverters, and speed bumps. Funding Sources		0	= = =				0	307,000
diverters, and speed bumps. Funding Sources General Transportation Revenue	0	0	0	0	73,000	234,000	0	307,000
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources	0	0	0	0	73,000	234,000	0	307,000
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0	0	0	0	73,000 73,000	234,000 234,000	0 0	307,000 307,000 18,250
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0	0 0	0 0	0 0	73,000 73,000 18,250	234,000 234,000	0 0 0	307,000 307,000 18,256 54,750
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0	0 0 0 0 0	0 0	0 0	73,000 73,000 18,250 54,750	234,000 234,000	0 0 0 0	
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	73,000 73,000 18,250 54,750 0	234,000 234,000 0 234,000	0 0 0 0 0	307,000 307,000 18,256 54,756 234,000
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000	234,000 234,000 0 0 234,000 234,000	0 0 0 0 0 0	307,000 307,000 18,250 54,750 234,000
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000	234,000 234,000 0 234,000 234,000	0 0 0 0 0 0	307,000 307,000 18,250 54,750 234,000
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000	234,000 234,000 0 234,000 234,000	0 0 0 0 0 0	307,000 307,000 18,256 54,756 234,000 307,000
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000	234,000 234,000 0 234,000 234,000	0 0 0 0 0 0	307,000 307,000 18,250 54,750 234,000
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000 0	234,000 234,000 0 234,000 0 0	0 0 0 0 0 0 Area: Objective(s):	307,000 307,000 18,256 54,756 234,000 307,000 (NE Expansion
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alted diverters, and speed bumps. Funding Sources	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 o this local service grechniques ma	73,000 73,000 18,250 54,750 0 73,000 0 0	234,000 234,000 0 234,000 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s): ve traffic safety, points, curb ext	307,000 307,000 18,256 54,756 234,000 307,000 ((NE Expansion enhance ensions, traffic
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alted diverters, and speed bumps. Funding Sources General Transportation Revenue	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000 0	234,000 234,000 0 234,000 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s): ve traffic safety, points, curb ext	307,000 307,000 18,256 54,756 234,000 307,000 (NE Expansion
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alted diverters, and speed bumps. Funding Sources	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 transportation	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 o this local service grechniques ma	73,000 73,000 18,250 54,750 0 73,000 0 0	234,000 234,000 0 234,000 0 0 0ject will improveruction of slow	0 0 0 0 0 0 0 Area: Objective(s):	307,000 307,000 18,256 54,756 234,000 307,000 ((NE Expansion enhance ensions, traffic
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alted diverters, and speed bumps. Funding Sources General Transportation Revenue	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 transportation	0 0 0 0 0 0 0 0 0 0 tolumes along the continuous of the continuous	0 0 0 0 0 0 0 0 0 0 0 o this local service g techniques management	73,000 73,000 18,250 54,750 0 73,000 0 street. The pray include cons	234,000 234,000 0 234,000 0 0 0ject will improveruction of slow	0 0 0 0 0 0 0 Area: Objective(s):	307,000 307,000 18,250 54,750 234,000 307,000 ((NE Expansion enhance ensions, traffic
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage altediverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 s and/or traffic void transportation 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000 0 street. The pray include cons 70,500 70,500	234,000 234,000 0 234,000 0 0 0 0 0 0 0 0 0 234,000 234,000 234,000	0 0 0 0 0 0 0 0 0 Area: Objective(s): ve traffic safety, points, curb ext	307,000 307,000 18,250 54,750 234,000 307,000 NI Expansion enhance ensions, traffic 304,500 304,500
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage altediverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000 0 street. The pray include cons 70,500 70,500 17,625 52,875	234,000 234,000 0 234,000 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 Area: Objective(s): ve traffic safety, points, curb ext	307,000 18,25; 54,75; 234,000 307,000 NI Expansio enhance ensions, traffic 304,500 304,500 17,62; 52,87;
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage altediverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000 0 street. The pray include cons 70,500 70,500 17,625 52,875 0	234,000 234,000 234,000 0 234,000 0 0 0 234,000 234,000 234,000 0 234,000	0 0 0 0 0 0 0 0 0 Area: Objective(s): ve traffic safety, points, curb ext	307,000 307,000 18,250 54,750 234,000 307,000 NE Expansion enhance ensions, traffic 304,500 17,629 52,879 234,000
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage altediverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000 0 street. The pray include cons 70,500 70,500 17,625 52,875	234,000 234,000 234,000 0 234,000 0 0 0 234,000 234,000 234,000 0 234,000	0 0 0 0 0 0 0 0 Area: Objective(s): ve traffic safety, points, curb ext	307,000 307,000 18,250 54,750 234,000 307,000 ((NE Expansion enhance ensions, traffic
diverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs NE 7TH AVE:FREMNT-PRES TCP,NE Project Description This project is needed to reduce excessive neighborhood livability, and encourage altediverters, and speed bumps. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,000 73,000 18,250 54,750 0 73,000 0 street. The pray include cons 70,500 70,500 17,625 52,875 0	234,000 234,000 234,000 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 Area: Objective(s): ve traffic safety, points, curb ext	307,000 307,000 18,250 54,750 234,000 307,000 () NE Expansion enhance ensions, traffic 304,500 304,500 17,629 52,878 234,000

		Revised	Adopted		Capita	ıl Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
NE KNOTT ST:15TH-33RD TCP, NE							Area:	NE
Project Description							Objective(s):	Expansion
This project is needed to reduce excessive neighborhood livability, and encourage alte diverters, and speed reduction devices suc	rnative modes o	f transportation.						
Funding Sources								
General Transportation Revenue	0	0	0	0	0	79,000	263,000	342,000
Total Funding Sources	0	0	0	0	0	79,000	263,000	342,000
Project Costs								
Planning	0	0	0	0	0	19,750	0	19,750
Design/ProjMgmt	0	0	0	0	0	59,250	0	59,250
Const/Equip	0	0	0	0	0	0	263,000	263,000
Total Project Costs	0	0	0	0	0	79,000	263,000	342,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
NE KNOTT ST:MLK-15TH TCP,NE							Area:	NE
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices suc	rnative modes of	transportation.						
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	82,000	82,000
Total Funding Sources	0	0	0	0	0	0	82,000	82,000
Project Costs								
Planning	0	0	0	0	0	0	20,500	20,500
Design/ProjMgmt	0	0	0	0	0	0	61,500	61,500
Total Project Costs	0	0	0	0	0	0	82,000	82,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
NE SHAVER ST:122D-141ST TCP,NE							Area:	NE
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed bumps.								
Funding Sources								
General Transportation Revenue	0	0	0	0	73,000	243,000	0	316,000
Total Funding Sources	0	0	0	0	73,000	243,000	0	316,000
Project Costs								
Planning	0	0	0	0	18,250	0	0	18,250
Design/ProjMgmt	0	0	0	0	54,750	0	0	54,750
Const/Equip	0	0	0	0	0	243,000	0	243,000
Total Project Costs	0	0	0	0	73,000	243,000	0	316,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
EW TCP DEVICES, NI							Area:	N/A
							Objective(s):	Expansion
Project Description	20							
This project provides staff time and materia to developing new traffic calming tools, this								ds. In addition
Funding Sources					50.000	50.000	50.000	450.000
General Transportation Revenue	0			0	50,000	50,000		150,000
Total Funding Sources	0	0	0	0	50,000	50,000	50,000	150,00
Project Costs		_						
Planning	0			0	50,000	50,000	50,000	150,000
Total Project Costs	0	0	0	0	50,000	50,000	50,000	150,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
PTICOM FOR FIRE/TRANSIT PRIOR							Area:	N/A
							Objective(s):	
Project Description							,	
A continuation of the TEA-21 signal priority timing changes. This allows Tri-Met buses								gnal controlle
Funding Sources								
General Transportation Revenue	0	0	0	0	1,100,000	1,100,000	1,100,000	3,300,00
Total Funding Sources	0	0	0	0	1,100,000	1,100,000	1,100,000	3,300,00
Project Costs								
Planning	0) (0	0	55,000	55,000	55,000	165,00
Design/ProjMgmt	0		_	0		110,000		
Const/Equip) C	0	0	935,000	935,000	935,000	2,805,00
Total Project Costs	0	0	0	0	1,100,000	1,100,000	1,100,000	3,300,00
Fund Level Costs	0) (0	0	0	0	0	
Oper & Maint Costs	C) (0	0	0	0	0	
VERHEAD STREET NAME SIGNS, CW							Area:	С
VEHILLE OTHER TAME STATE, SW							Objective(s):	
Project Description Existing signalized intersections will be ret navigating our street network as the small,							sts, and pedest	rians) in bette
response vehicles.				-				
Funding Sources				_	F0 000	E0 000	E0 000	450.00
General Transportation Revenue Total Funding Sources	0							
Project Costs	0) (0	0	50,000	50,000	50,000	150,00
•	0) () 0	0	2,500	2,500	2,500	7,50
Planning	0			0				
Planning Design/ProiMamt								
Planning Design/ProjMgmt Const/Equip	0) (0	0	42,500			127,00
Design/ProjMgmt								
Design/ProjMgmt Const/Equip	0) (0	0	50,000	50,000	50,000	150,00
Design/ProjMgmt Const/Equip Total Project Costs) (0 0	0	50,000 0	50,000 0	50,000 0	150,00

Adopted Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total RETROFIT LED SIGNAL HEADS, CW CC Area: Objective(s): Replacement **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 usage. 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** General Transportation Revenue 0 0 0 0 450,000 450,000 450,000 1,350,000 **Total Funding Sources** 0 0 0 0 450,000 450,000 450,000 1,350,000 **Project Costs** Planning 0 0 0 0 22,500 22,500 22,500 67,500 0 0 Design/ProjMgmt 0 0 45,000 45,000 45,000 135,000 Const/Equip 0 0 0 0 382,500 382,500 382,500 1,147,500 **Total Project Costs** 0 0 0 0 450,000 450,000 450,000 1,350,000 **Fund Level Costs** 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 0 **ROUNDABOUTS TRAFFIC SAFETY, SE** SE Area: Objective(s): Expansion **Project Description** Design and construction of modern roundabouts at various locations to improve safety at intersections. Locations will include a reconstruction of NE 39th Ave. and Glisan. Improvements include right-of-way acquisition, curb realignment, central island construction, lane striping, signing upgrades, pedestrian access improvements, and bicycle improvements. **Funding Sources** General Transportation Revenue 0 0 0 0 50,000 200,000 0 250,000 **Total Funding Sources** 0 0 0 0 50,000 200,000 0 250,000 **Project Costs** Planning 0 0 0 0 12.500 0 0 12,500 Design/ProjMgmt 0 0 0 0 37,500 0 0 37,500 0 Const/Equip 0 0 0 200,000 0 0 200,000 **Total Project Costs** 0 0 0 0 50,000 200,000 0 250,000 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** O n O O O 0 0 SANDY ITS CORRIDOR, NE NE Area: Objective(s): Efficiency **Project Description** Sandy is the third corridor proposed for its infrastructure. Sandy, which is a major arterial in the I-84 corridor, will receive the necessary ITS equipment to allow central monitoring and management and monitoring of traffic flow. The project will install closed circuit tv cameras, variable message signs, and communications infrastructure. The project will improve safety and reduce neighborhood intrusion. **Funding Sources** General Transportation Revenue 0 0 0 0 0 90.000 165,000 255,000 **Total Funding Sources** 0 0 0 0 0 90,000 165,000 255,000 **Project Costs** 0 0 0 0 0 Planning 4,500 8,250 12,750 Design/ProjMgmt 0 0 0 0 0 9,000 16,500 25,500 0 0 0 0 Const/Equip 0 76,500 140,250 216,750 **Total Project Costs** 0 0 O 0 90,000 0 165,000 255,000 0 **Fund Level Costs** 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
SANDY/BRNSD-33RD HEP MATCH, NE							Area:	NE
							Objective(s):	
Project Description								
This safety improvement project would ad- larger signal heads (12in.), necessary ma program to address the primary accident t	ast arm & span w	ire modification	ns, improved sig	nal timing, upg				
Funding Sources								
General Transportation Revenue	0	0	0	0	50,000	0	0	50,000
Total Funding Sources	0	0	0	0	50,000	0	0	50,000
Project Costs								
Planning	0	0	0	0	2,500	0	0	2,500
Design/ProjMgmt	0	0	0	0	5,000	0	0	5,000
Const/Equip	0	0	0	0	42,500	0	0	42,500
Total Project Costs	0	0	0	0	50,000	0		50,000
Fund Level Costs	0	0	_	0	0	0		00,000
	_	_	_	_	_	_	_	
Oper & Maint Costs	0	0	0	0	0	0	0	С
SE 112TH AVE/110TH DR:FS-FV,SE							Area:	SE
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excessive livability through the application of traffic ca								
	alming technique							
livability through the application of traffic cincluding speed bumps and bicycle lanes.	alming technique		may include co		edian slowpoint		ons, and traffic o	
livability through the application of traffic cincluding speed bumps and bicycle lanes. Funding Sources	alming technique	es. Techniques	may include co	nstruction of m	edian slowpoint	s, curb extension	ons, and traffic of	control devices
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue	alming technique	es. Techniques	may include co	nstruction of m	edian slowpoint	s, curb extensio	ons, and traffic of	control devices
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources	alming technique	es. Techniques	may include co	nstruction of m	edian slowpoint 0	s, curb extensio	103,000 103,000	control devices
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs	alming technique	es. Techniques 0	may include co	nstruction of mo	edian slowpoint 0 0	s, curb extension	103,000 103,000 25,750	103,000 103,000
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	alming technique	es. Techniques 0 0	may include co 0 0 0	nstruction of monotonic of mono	edian słowpoint 0 0 0	s, curb extension	103,000 103,000 25,750 77,250	103,000 103,000 25,750
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	alming technique 0 0 0 0	es. Techniques 0 0 0	may include co	nstruction of monopole of mono	edian slowpoint 0 0 0 0	s, curb extension	103,000 103,000 25,750 77,250 103,000	103,000 103,000 25,750 77,250
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs	alming technique	es. Techniques 0 0 0 0	0 0 0 0 0	onstruction of monopolisms	edian slowpoint 0 0 0 0	o 0 0 0 0	103,000 103,000 25,750 77,250 103,000	103,000 103,000 25,750 77,250
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs	alming technique	es. Techniques 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	odian slowpoint O O O O O	o 0 0 0 0 0	103,000 103,000 25,750 77,250 103,000 0	103,000 103,000 25,750 77,250
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs	alming technique	es. Techniques 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	odian slowpoint O O O O O	o 0 0 0 0 0	103,000 103,000 25,750 77,250 103,000 0	103,000 103,000 25,750 77,250 103,000
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE	alming technique	es. Techniques 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	odian slowpoint O O O O O	o 0 0 0 0 0	103,000 103,000 25,750 77,250 103,000 0	103,000 103,000 25,750 77,250
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs	alming technique	es. Techniques 0 0 0 0 0 0 0 and/or traffic v	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 reet. The project	o o o o o o o o o o o o o o o o o o o	103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s):	103,000 103,000 25,750 77,250 103,000 0 SE Expansion
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excessive neighborhood livability, and encourage after	alming technique	es. Techniques 0 0 0 0 0 0 0 and/or traffic v	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 reet. The project	o o o o o o o o o o o o o o o o o o o	103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s):	103,000 103,000 25,750 77,250 103,000 0 SE Expansion
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excession neighborhood livability, and encourage alted diverters, and speed reduction devices su Funding Sources	alming technique 0 0 0 0 0 0 0 0 0 0 0 0 ce vehicle speeds ernative modes coch as speed bun	on traffic v f transportation	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 graph of minimum	0 0 0 0 0 0 reet. The project ay include cons	o o o o ct will improve the truction of slow	103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s): traffic safety, en	103,000 103,000 25,750 77,250 103,000 C SE Expansion hance
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alted diverters, and speed reduction devices su	alming technique	es. Techniques 0 0 0 0 0 0 0 and/or traffic v	o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	edian slowpoint 0 0 0 0 0 0 reet. The project ay include cons	s, curb extension 0 0 0 0 0 0 ct will improve the truction of slow	103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s):	103,000 103,000 25,750 77,250 103,000 0 SE Expansion hance ensions, traffic
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excessive neighborhood livability, and encourage altediverters, and speed reduction devices su Funding Sources General Transportation Revenue Total Funding Sources	alming technique 0 0 0 0 0 0 0 0 0 0 0 0 ce vehicle speeds emative modes cich as speed bun	es. Techniques 0 0 0 0 0 0 and/or traffic vf transportation	o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	edian slowpoint 0 0 0 0 0 0 reet. The project ay include cons	o o o o ct will improve the truction of slow	103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s):	103,000 103,000 25,750 77,250 103,000 (SE Expansion hance ensions, traffic
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excessive neighborhood livability, and encourage altediverters, and speed reduction devices su Funding Sources General Transportation Revenue Total Funding Sources Project Costs	e vehicle speeds ernative modes och as speed bun	and/or traffic v f transportation	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	edian slowpoint 0 0 0 0 0 0 reet. The project ay include cons 76,000	s, curb extension 0 0 0 0 0 0 ct will improve the struction of slow 253,000	103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s): traffic safety, en	103,000 103,000 25,750 77,250 103,000 0 SE Expansior hance ensions, traffic
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices su Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	e vehicle speeds ernative modes och as speed bun	and/or traffic v f transportation	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	edian slowpoint 0 0 0 0 0 0 0 reet. The project ay include cons 76,000 76,000	s, curb extension 0 0 0 0 0 0 ct will improve the struction of slow 253,000 253,000	103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s): traffic safety, en /points, curb ext	103,000 103,000 25,750 77,250 103,000 ((SE Expansion hance ensions, traffic 329,000 329,000
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices su Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	e vehicle speeds ernative modes cich as speed bun	and/or traffic v f transportation	o o o o o o o o o o o o o o o o o o o	onstruction of monomers of mon	edian slowpoint 0 0 0 0 0 0 0 0 reet. The project ay include cons 76,000 76,000 19,000 57,000	ct will improve to truction of slow 253,000	103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s): traffic safety, en /points, curb ext	103,000 103,000 25,750 77,250 103,000 0 SE Expansion hance ensions, traffic 329,000 329,000 57,000
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices su Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	e vehicle speeds ernative modes of chas speed bun	and/or traffic v f transportation	olumes on this in. Traffic calmin	local service st g techniques m	edian slowpoint 0 0 0 0 0 0 0 0 0 reet. The project ay include cons 76,000 76,000 19,000 57,000 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	103,000 103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s): traffic safety, en points, curb ext	103,000 103,000 25,750 77,250 103,000 6 8 Expansion hance ensions, traffic 329,000 329,000 19,000 57,000 253,000
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excession neighborhood livability, and encourage altediverters, and speed reduction devices sufunding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	e vehicle speeds ernative modes cich as speed bun	and/or traffic v f transportation	olumes on this h. Traffic calmin	local service st g techniques m	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	103,000 103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s): traffic safety, en rpoints, curb ext	103,000 103,000 25,750 77,250 103,000 0 0 SE Expansion hance ensions, traffic 329,000 329,000 253,000 329,000
livability through the application of traffic coincluding speed bumps and bicycle lanes. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Total Project Costs Fund Level Costs Oper & Maint Costs SE 128TH AVE:HARLD-FSTR TCP,SE Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices su Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	e vehicle speeds ernative modes of chas speed bun	and/or traffic v f transportation	olumes on this h. Traffic calmin	local service st g techniques m	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	103,000 103,000 103,000 25,750 77,250 103,000 0 Area: Objective(s): traffic safety, en rpoints, curb ext	103,000 103,000 25,750 77,250 103,000 0 0 SE Expansion hance ensions, traffic 329,000 329,000 253,000 329,000

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
							_	
SE 139TH AVE:STRK-DIVS TCP,SE							Area:	SE
Project Description							Objective(s):	Expansion
This project is needed to reduce excessive	e vehicle speeds	and/or traffic vo	olumes on this	ocal service st	reet. The proje	ct will improve t	raffic safetv. en	hance
neighborhood livability, and encourage alte diverters, and speed reduction devices suc	rnative modes o	f transportation						
Funding Sources								
General Transportation Revenue	0	0	0	0	76,000	253,000	0	329,000
Total Funding Sources	0	0	0	0	76,000	253,000	0	329,000
Project Costs								
Planning	0	0	0	0	•	0	0	19,000
Design/ProjMgmt	0	0	0	0		0	0	57,000
Const/Equip Total Project Costs	0	0	0			253,000		253,000
Total Project Costs	0	0	0	0	,	253,000	0	329,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
SE 26TH AVE:HOLGT-STELE TCP,SE							Area:	SE SE
							Objective(s):	Expansion
Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter diverters, and speed reduction devices suc	rnative modes of	transportation.						
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	82,000	82,000
Total Funding Sources	0	0	0	0	0	0	82,000	82,000
Project Costs								
Planning	0	0	0	0	0	0	20,500	20,500
Design/ProjMgmt	0	0	0	0	0	0	61,500	61,500
Total Project Costs	0	0	0	0	0	0	82,000	82,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
SE 41ST AVE:WDSTK-STLE TCP.SE							Area:	SE
							Objective(s):	Expansion
Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter						ject will improv	e traffic safety,	
diverters, and speed bumps.					-	·		
Funding Sources General Transportation Revenue	0	0	71,244	0	234,000	0	0	305,244
Total Funding Sources	0	0				0		
•	U	0	71,244	0	234,000	U	0	305,244
Project Costs Planning	0	0	17,625	0	0	0	0	17,625
Design/ProjMgmt	0	0	53,619	0	0	0	0	53,619
Const/Equip	0	0	0	0	234,000	0	0	234,000
Total Project Costs	0	0	71,244	0	234,000	0	0	305,244
Fund Level Costs	0	0	. 0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised			Оарій	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
SE 52ND AVE:DIV-POWL TCP, SE							Area:	SE
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excess neighborhood livability, and encourage a diverters, and speed reduction devices	alternative modes of	of transportation						
Funding Sources	0	0	0	0	0	70,000	363,000	242.000
General Transportation Revenue Total Funding Sources	0			0	0			342,00
Project Costs								
Planning	0	0	0	0	0	19,750	0	19,75
Design/ProjMgmt	0	0	0	0	0	59,250		59,25
Const/Equip	0	0	0	0	0	0	263,000	263,000
Total Project Costs	0	0	0	0	0	79,000	263,000	342,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
E 92ND AVE:DIV-PWL,TCP,SE							Area:	SE
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excess								
livability through the application of traffic including speed bumps and bicycle lane		es. reciniques	may include co	non action of m	odian olowpolili	o, outb exterior	ono, and tramo (JOHN OF GEVICES
		es. reciniques	may include co	notification of m		S, dale exterior	ono, and trame (oniror devices
including speed bumps and bicycle lane Funding Sources General Transportation Revenue				0	0			
including speed bumps and bicycle lane Funding Sources	es.	0	0		- (99,000	241,000	340,00
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0	0	0	0	0	99,000	241,000 241,000	340,00
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0	0 0	0 0	0 0	0 0	99,000 99,000 24,750	241,000 241,000	340,00 340,00 24,75
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0	0 0	0 0	0 0	0 0	99,000 99,000 24,750 74,250	241,000 241,000 0 60,250	340,00 340,00 24,75 134,50
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	99,000 99,000 24,750 74,250	241,000 241,000 0 60,250 180,750	340,00 340,00 24,75 134,50 180,75
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	99,000 99,000 24,750 74,250 0	241,000 241,000 0 0 60,250 180,750 241,000	340,000 340,000 24,750 134,500 180,750 340,000
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	99,000 99,000 24,750 74,250 0 99,000	241,000 241,000 0 60,250 180,750 241,000	340,00 340,00 24,75 134,50 180,75 340,00
including speed bumps and bicycle land Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	99,000 99,000 24,750 74,250 0 99,000	241,000 241,000 0 60,250 180,750 241,000	340,000 340,000 24,750 134,500 180,750
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	99,000 99,000 24,750 74,250 0 99,000	241,000 241,000 0 60,250 180,750 241,000	340,000 340,000 24,756 134,500 180,750 340,000
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs E FLAVEL ST:112-DERDF TCP,SE	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	99,000 99,000 24,750 74,250 0 99,000	241,000 241,000 0 60,250 180,750 241,000 0	340,000 340,000 24,751 134,500 180,751 340,000
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs SE FLAVEL ST:112-DERDF TCP,SE Project Description This project is needed to reduce excess livability through the application of traffic	es. 0 0 0 0 0 0 0 0 0 sive vehicle speeds	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	99,000 99,000 24,750 74,250 0 99,000 0	241,000 241,000 0 60,250 180,750 241,000 0 Area: Objective(s):	340,000 340,000 24,751 134,500 180,750 340,000 () () () () () () ()
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs SE FLAVEL ST:112-DERDF TCP,SE Project Description This project is needed to reduce excess tivability through the application of traffic including speed bumps and bicycle lane	es. 0 0 0 0 0 0 0 0 0 sive vehicle speeds	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	99,000 99,000 24,750 74,250 0 99,000 0	241,000 241,000 0 60,250 180,750 241,000 0 Area: Objective(s):	340,000 340,000 24,750 134,500 180,750 340,000 ((SE Expansion
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs E FLAVEL ST:112-DERDF TCP,SE Project Description This project is needed to reduce excess livability through the application of traffic	es. 0 0 0 0 0 0 0 0 0 sive vehicle speeds	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	99,000 99,000 24,750 74,250 0 99,000 0	241,000 241,000 0 60,250 180,750 241,000 0 Area: Objective(s):	340,000 340,000 24,750 134,500 180,750 340,000 ((SE Expansior neighborhood
including speed bumps and bicycle land Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs E FLAVEL ST:112-DERDF TCP,SE Project Description This project is needed to reduce excess livability through the application of traffic including speed bumps and bicycle land Funding Sources	es. 0 0 0 0 0 0 0 0 0 sive vehicle speeds	0 0 0 0 0 0 0 0 0 0 s along this neiges. Techniques	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 ctor street. This	0 0 0 0 0 0 0	99,000 99,000 24,750 74,250 0 99,000 0 hance traffic sa	241,000 241,000 0 60,250 180,750 241,000 0 Area: Objective(s):	340,000 340,000 24,750 134,500 180,750 340,000 SI Expansion neighborhood control devices
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs E FLAVEL ST:112-DERDF TCP,SE Project Description This project is needed to reduce excess livability through the application of traffic including speed bumps and bicycle lane Funding Sources General Transportation Revenue	es. 0 0 0 0 0 0 0 0 sive vehicle speeds	0 0 0 0 0 0 0 0 0 0 s along this neiges. Techniques	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 ctor street. This	0 0 0 0 0 0 0 0 s project will en	99,000 99,000 24,750 74,250 0 99,000 0 hance traffic sa	241,000 241,000 0 60,250 180,750 241,000 0 Area: Objective(s):	340,000 340,000 24,750 134,500 180,750 340,000 SI Expansion neighborhood control devices
including speed bumps and bicycle land Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs E FLAVEL ST:112-DERDF TCP,SE Project Description This project is needed to reduce excess livability through the application of traffic including speed bumps and bicycle land Funding Sources General Transportation Revenue Total Funding Sources	es. 0 0 0 0 0 0 0 0 sive vehicle speeds	0 0 0 0 0 0 0 0 0 s along this neiges. Techniques	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 ctor street. This	0 0 0 0 0 0 0 0 s project will en	99,000 99,000 24,750 74,250 0 99,000 0 thance traffic sats, curb extension	241,000 241,000 0 0 60,250 180,750 241,000 0 Area: Objective(s): afety and overall ons, and traffic of	340,000 340,000 24,750 134,500 180,750 340,000 SI Expansion neighborhood control devices 236,410 236,410
including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs E FLAVEL ST:112-DERDF TCP,SE Project Description This project is needed to reduce excess livability through the application of traffic including speed bumps and bicycle lane Funding Sources General Transportation Revenue Total Funding Sources Project Costs	sive vehicle speeds c calming technique es.	0 0 0 0 0 0 0 0 0 s along this neiges. Techniques	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 s project will en edian slowpoint	99,000 99,000 24,750 74,250 0 99,000 0 thance traffic sats, curb extension	241,000 241,000 0 60,250 180,750 241,000 0 Area: Objective(s): afety and overall ons, and traffic of the control of the contro	340,000 340,000 24,750 134,500 180,750 340,000 SI Expansion neighborhood control devices 236,410 236,410
including speed bumps and bicycle land Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs E FLAVEL ST:112-DERDF TCP,SE Project Description This project is needed to reduce excess livability through the application of traffic including speed bumps and bicycle land Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	sive vehicle speeds c calming technique es.	0 0 0 0 0 0 0 0 0 0 s along this neiges. Techniques	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 80,410 80,410 11,934 68,476	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 s project will en edian slowpoint	99,000 99,000 24,750 74,250 0 99,000 0 hance traffic sais, curb extension	241,000 241,000 0 0 60,250 180,750 241,000 0 Area: Objective(s): offety and overall ons, and traffic offety of the control of	340,000 340,000 24,750 134,500 180,750 340,000 SE Expansion neighborhood control devices 236,410 236,410
including speed bumps and bicycle land Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs E FLAVEL ST:112-DERDF TCP,SE Project Description This project is needed to reduce excess livability through the application of traffic including speed bumps and bicycle land Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip	sive vehicle speeds c calming technique es.	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 156,000	0 0 0 0 0 0 0 0 s project will en edian slowpoint	99,000 99,000 24,750 0 99,000 0 0 hance traffic satis, curb extension	241,000 241,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	340,000 340,000 24,750 134,500 180,750 340,000 0 SE Expansion neighborhood control devices 236,410 11,934 224,476 236,410

Capital Plan Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total SE HAWTHRONE BLVD;50-60 TCP,SE SE Area: Objective(s): Expansion **Project Description** This project is needed to reduce excessive vehicle speeds and/or traffic volumes on this local service street. The project will improve traffic safety, enhance neighborhood livability, and encourage alternative modes of transportation. Traffic calming techniques may include construction of slowpoints, curb extensions, traffic diverters, and speed reduction devices such as speed bumps. **Funding Sources** General Transportation Revenue 0 0 76.000 263,000 339,000 **Total Funding Sources** 0 0 0 0 0 76,000 263,000 339,000 **Project Costs** 0 0 0 **Planning** 0 19,000 0 0 19,000 Design/ProjMgmt 0 0 0 0 57,000 0 0 57,000 O Const/Equip O O 0 0 263.000 O 263,000 **Total Project Costs** 0 0 0 0 0 76,000 263,000 339,000 **Fund Level Costs** 0 0 0 0 0 0 0 0 **Oper & Maint Costs** n Λ n n O 0 0 0 SE MAIN ST:162ND-182ND TCP,SE Area: SE Objective(s): Expansion **Project Description** This project is needed to reduce excessive vehicle speeds and/or traffic volumes on this local service street. The project will improve traffic safety, enhance neighborhood livability, and encourage alternative modes of transportation. Traffic calming techniques may include construction of slowpoints, curb extensions, traffic diverters, and speed reduction devices such as speed bumps. **Funding Sources** 0 0 0 263,000 General Transportation Revenue 0 0 79.000 342 000 **Total Funding Sources** 0 O 0 0 0 79,000 263,000 342,000 **Project Costs** 0 0 0 O Planning O 19 750 0 19,750 Design/ProjMgmt 0 0 0 0 0 59,250 59.250 0 Const/Equip 0 0 0 0 0 0 263,000 263,000 **Total Project Costs** O 0 0 0 0 79,000 263,000 342,000 0 0 0 0 0 **Fund Level Costs** 0 0 0 **Oper & Maint Costs** 0 0 0 0 0 0 0 0 SE WOODSTOCK BLVD:52-72 TCP.SE SE Area: Objective(s): Expansion **Project Description** This project is needed to reduce excessive vehicle speeds along this neighborhood collector street. The project will improve traffic safety and enhance neighborhood livability through the application of traffic calming techniques. Techniques may include construction of median slowpoints, curb extensions, and traffic control devices including speed bumps and bicycle lanes. **Funding Sources** General Transportation Revenue O 0 O O 73,000 232,000 0 305,000 **Total Funding Sources** 0 0 0 0 73,000 232,000 0 305,000 **Project Costs** 0 0 0 0 18,250 0 **Planning** 0 18,250 Design/ProjMgmt 0 0 0 0 54,750 58,000 0 112,750 0 O 0 0 Const/Equip 0 n 174,000 174,000 **Total Project Costs** 0 0 0 0 73,000 232,000 0 305,000 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 0 O O

		Revised	Adopted		Capita			
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
STARK/WASH CORRIDOR SAFETY, SE							4.000	SE
STARK/WASH CORRIDOR SAFETT, SE							Area: Objective(s):	
Project Description							02,000.00(0).	Порідостіон
Provide traffic safety improvements at inte avenues. There are eleven high-accident					s along the Star	rk/Washington	Corridor from 9	2nd to 108th
Funding Sources General Transportation Revenue	0	405,000	90,649	0	0	0	0	90.649
Total Funding Sources	0	405,000	90,649	0	0	0		90,64
Project Costs								
Const/Equip	0	0	90,649	0	0	0	0	90,64
Total	0	405,000	0	0	0	0	0	
Total Project Costs	0	405,000	90,649	0	0	0	0	90,649
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
TREAMLINED BUMP PROJECTS, NI							Area:	N/A
							Objective(s):	Expansion
Project Description These projects construct speed bumps on on local service streets that are not classif								
Funding Sources	ned as transit or	omorgancy res	poriso routos. 1	ivo to ton proje	oto are complet	co caon your t	at tino forfoling it	
General Transportation Revenue	226,997	140,000	90,770	100,000	140,000	140,000	140,000	610,770
_	226,997 226,997	140,000 140,000		100,000	140,000	140,000		
General Transportation Revenue								
General Transportation Revenue Total Funding Sources			90,770				140,000	610,77
General Transportation Revenue Total Funding Sources Project Costs	226,997	140,000	90,770 13,500 77,270	100,000	140,000	140,000	140,000	610,770 91,500
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total	226,997	140,000	90,770	100,000	140,000	140,000	140,000 21,000 119,000	91,500 519,270
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip	226,997 0 0	140,000	90,770 13,500 77,270 0	100,000 15,000 85,000	140,000 21,000 119,000	140,000 21,000 119,000	140,000 21,000 119,000 0	91,500 519,270
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total	226,997 0 0 226,997	140,000 0 0 140,000	90,770 13,500 77,270 0 90,770	100,000 15,000 85,000 0	21,000 119,000 0	140,000 21,000 119,000 0	21,000 119,000 0 140,000	610,770 610,770 91,500 519,270 610,770
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs	226,997 0 0 226,997 226,997	140,000 0 140,000 140,000	90,770 13,500 77,270 0 90,770	100,000 15,000 85,000 0	21,000 119,000 0 140,000	21,000 119,000 0 140,000	140,000 21,000 119,000 0 140,000	91,500 519,270 610,770
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	226,997 0 0 226,997 226,997 0	140,000 0 140,000 140,000	90,770 13,500 77,270 0 90,770	100,000 15,000 85,000 0 100,000	21,000 119,000 0 140,000	140,000 21,000 119,000 0 140,000	140,000 21,000 119,000 0 140,000	91,500 519,270 610,770
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	226,997 0 0 226,997 226,997 0	140,000 0 140,000 140,000	90,770 13,500 77,270 0 90,770	100,000 15,000 85,000 0 100,000	21,000 119,000 0 140,000	140,000 21,000 119,000 0 140,000	140,000 21,000 119,000 0 140,000 0 25,000	91,500 519,27(610,77(125,000
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	226,997 0 0 226,997 226,997 0	140,000 0 140,000 140,000	90,770 13,500 77,270 0 90,770	100,000 15,000 85,000 0 100,000	21,000 119,000 0 140,000	140,000 21,000 119,000 0 140,000	140,000 21,000 119,000 0 140,000 0 25,000	91,500 519,270 610,770 125,000
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-SKY TCP, SW	226,997 0 0 226,997 226,997 0 0	140,000 0 140,000 0 0 0	90,770 13,500 77,270 0 90,770 0 25,000	100,000 15,000 85,000 0 100,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s):	610,770 91,500 519,270 610,770 125,000 SW Expansion
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-ŠKY TCP, SW Project Description This project is needed to reduce excessive neighborhood livability, and encourage alto bumps, and traffic diversion devices.	226,997 0 0 226,997 226,997 0 0	140,000 0 140,000 0 0 0	90,770 13,500 77,270 0 90,770 0 25,000	100,000 15,000 85,000 0 100,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s):	610,770 91,500 519,270 610,770 125,000 SW Expansion
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-SKY TCP, SW Project Description This project is needed to reduce excessive neighborhood livability, and encourage altoness	226,997 0 0 226,997 226,997 0 0	140,000 0 140,000 0 0 0	90,770 13,500 77,270 0 90,770 0 25,000	100,000 15,000 85,000 0 100,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s): ve traffic safety, points, curb external	610,770 91,500 519,270 610,770 125,000 SW Expansion
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-SKY TCP, SW Project Description This project is needed to reduce excessive neighborhood livability, and encourage alto bumps, and traffic diversion devices. Funding Sources	226,997 0 0 226,997 226,997 0 0	140,000 0 140,000 0 0 0 and/or traffic v	90,770 13,500 77,270 0 90,770 0 25,000 olumes along th Traffic calming	100,000 15,000 85,000 0 100,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000 street. The pro	140,000 21,000 119,000 0 140,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s): ve traffic safety, points, curb exter	91,500 519,270 610,770 125,000 SW Expansion enhance nsions, speed
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-ŠKY TCP, SW Project Description This project is needed to reduce excessive neighborhood livability, and encourage alto bumps, and traffic diversion devices. Funding Sources General Transportation Revenue	226,997 0 226,997 226,997 0 0 e vehicle speedsemate modes of	140,000 0 140,000 0 0 0 and/or traffic v transportation.	90,770 13,500 77,270 0 90,770 0 25,000 olumes along th Traffic calming	100,000 15,000 85,000 0 100,000 0 25,000 sis local service techniques ma	140,000 21,000 119,000 0 140,000 0 25,000 street. The proy include constr	140,000 21,000 119,000 0 140,000 0 25,000	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s): ve traffic safety, points, curb exter	91,500 519,270 610,770 125,000 SW Expansion enhance nsions, speed
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-SKY TCP, SW Project Description This project is needed to reduce excessive neighborhood livability, and encourage alto bumps, and traffic diversion devices. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	226,997 0 0 226,997 226,997 0 0 0 e vehicle speeds emate modes of 0 0	140,000 0 140,000 140,000 0 0 and/or traffic v transportation.	90,770 13,500 77,270 0 90,770 0 25,000 olumes along the Traffic calming 0 0	100,000 15,000 85,000 0 100,000 0 25,000 sis local service techniques ma	140,000 21,000 119,000 0 140,000 0 25,000 street. The proyinclude construction of the p	140,000 21,000 119,000 0 140,000 0 25,000 25,000 234,000 234,000	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s): ve traffic safety, points, curb extered of the control of the	91,500 519,270 610,770 125,000 SW Expansion enhance ensions, speed
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-SKY TCP, SW Project Description This project is needed to reduce excessive neighborhood livability, and encourage alto bumps, and traffic diversion devices. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	226,997 0 0 226,997 226,997 0 0 0 0 0 0 0 0 0 0 0	140,000 0 140,000 140,000 0 0 and/or traffic v transportation.	90,770 13,500 77,270 0 90,770 0 25,000 olumes along the Traffic calming 0 0 0	100,000 15,000 85,000 0 100,000 0 25,000 sis local service techniques ma 0 0	140,000 21,000 119,000 0 140,000 0 25,000 street. The proyinclude construction of the p	140,000 21,000 119,000 0 140,000 0 25,000 25,000 234,000 234,000 0	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s): ve traffic safety, points, curb extered of the control of the	91,500 519,270 610,770 125,000 SW Expansion enhance insions, speed 307,000 307,000
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-SKY TCP, SW Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter bumps, and traffic diversion devices. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	226,997 0 226,997 226,997 226,997 0 0 0 0 0 0 0 0 0 0 0 0 0	140,000 0 140,000 140,000 0 and/or traffic v transportation.	90,770 13,500 77,270 0 90,770 0 25,000 olumes along the Traffic calming 0 0 0 0	100,000 15,000 85,000 0 100,000 25,000 iis local service techniques ma 0 0 0	140,000 21,000 119,000 0 140,000 0 25,000 street. The proyinclude constr	140,000 21,000 119,000 0 140,000 0 25,000 25,000 234,000 0 234,000 0 234,000	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s): ve traffic safety, points, curb extered of the control of the	91,500 519,270 610,770 125,000 SW Expansion enhance insions, speed 307,000 307,000 18,250 54,750 234,000
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-SKY TCP, SW Project Description This project is needed to reduce excessive neighborhood livability, and encourage alto bumps, and traffic diversion devices. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	226,997 0 0 226,997 226,997 0 0 0 0 0 0 0 0 0 0 0	140,000 0 140,000 140,000 0 0 and/or traffic v transportation.	90,770 13,500 77,270 0 90,770 0 25,000 olumes along the Traffic calming 0 0 0 0	100,000 15,000 85,000 0 100,000 0 25,000 sis local service techniques ma 0 0	140,000 21,000 119,000 0 140,000 0 25,000 street. The proyinclude construction of the p	140,000 21,000 119,000 0 140,000 0 25,000 25,000 234,000 234,000 0	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s): ve traffic safety, points, curb extered of the control of the	91,500 519,270 (610,770 (125,000 SW Expansion enhance insions, speed 307,000 307,000 18,250 54,750 234,000
General Transportation Revenue Total Funding Sources Project Costs Planning Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs W BARNES RD:BURNS-SKY TCP, SW Project Description This project is needed to reduce excessive neighborhood livability, and encourage alter bumps, and traffic diversion devices. Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	226,997 0 226,997 226,997 226,997 0 0 0 0 0 0 0 0 0 0 0 0 0	140,000 0 140,000 140,000 0 and/or traffic v transportation.	90,770 13,500 77,270 0 90,770 0 25,000 olumes along th Traffic calming 0 0 0 0 0	100,000 15,000 85,000 0 100,000 25,000 iis local service techniques ma 0 0 0	140,000 21,000 119,000 0 140,000 0 25,000 street. The proyinclude constr	140,000 21,000 119,000 0 140,000 0 25,000 25,000 234,000 0 234,000 0 234,000	140,000 21,000 119,000 0 140,000 0 25,000 Area: Objective(s): ve traffic safety, points, curb exter 0 0 0 0 0 0 0	91,500 519,270 610,770 125,000 SW Expansion enhance

| Revised Adopted Capital Plan | Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5-Year Total

SW HUBER ST:25TH-35TH TCP,SW

Area:

SW

Objective(s):

Expansion

Project Description

This project is needed to reduce excessive vehicle speeds and/or traffic volumes on this local service street. The project will improve traffic safety, enhance neighborhood livability, and encourage alternative modes of transportation. Traffic calming techniques may include construction of slowpoints, curb extensions, traffic diverters, and speed reduction devices such as speed bumps.

Funding Sources

General Transportation Revenue	0	0	0	0	76,000	253,000	0	329,000
Total Funding Sources	0	0	0	0	76,000	253,000	0	329,000
Project Costs								
Planning	0	0	0	0	19,000	0	0	19,000
Design/ProjMgmt	0	0	0	0	57,000	0	0	57,000
Const/Equip	0	0	0	0	0	253,000	0	253,000
Total Project Costs	0	0	0	0	76,000	253,000	0	329,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SW TERWILLIGER BLVD:BF-PLT,SW

Area:

SW

Objective(s):

Expansion

Project Description

This project is needed to reduce excessive vehicle speeds along this neighborhood collector street. The project will improve traffic safety and enhance neighborhood livability through the application of traffic calming techniques. Techniques may include construction of median slowpoints, curb extensions, and traffic control devices including speed bumps and bicycle lanes.

Funding Sources

General Transportation Revenue	0	0	0	0	73,000	241,000	0	314,000
Total Funding Sources	0	0	0	0	73,000	241,000	0	314,000
Project Costs								
Planning	0	0	0	0	18,250	0	0	18,250
Design/ProjMgmt	0	0	0	0	54,750	60,250	0	115,000
Const/Equip	0	0	0	0	0	180,750	0	180,750
Total Project Costs	0	0	0	0	73,000	241,000	0	314,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

TEA-21 SIGNAL PRIORITY

Area:

N/A

Objective(s):

Efficiency

Project Description

A signal priority project for buses & emergency vehicles. This project will equip all transit vehicles with signal priority emitters, & install signal priority receiver units at approximately 125 intersections along key arterials. Tri-Met buses will receive priority at equipped signals when behind schedule. The system will also allow emergency vehicles to immediately call the green at equipped intersections.

Funding Sources

. anamg courses								
Grants/Donations	0	10,000	100,045	100,000	80,000	60,000	0	340,045
Total Funding Sources	0	10,000	100,045	100,000	80,000	60,000	0	340,045
Project Costs								
Planning	0	0	5,000	5,000	4,000	3,000	0	17,000
Design/ProjMgmt	0	0	10,000	10,000	8,000	6,000	0	34,000
Const/Equip	0	0	85,045	85,000	68,000	51,000	0	289,045
Total	0	10,000	0	0	0	0	0	0
Total Project Costs	0	10,000	100,045	100,000	80,000	60,000	0	340,045
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	il Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04 5	-Year Tota
TRAFFIC OPERATIONS IMPROV, CW							Area:	CC
							Objective(s):	Expansion
Project Description Combined improvements at locations neclandscaping, pedestrian/bike improvements			improvements	. Projects may	nclude widenin	g, realignment,	channelization, s	signals,
Funding Sources								
General Transportation Revenue Total Funding Sources	0	0	0	0	315,000 315,000	580,000 580,000	500,000	1,395,000
Project Costs								
Planning	0	0	0	0	47,250	87,000	75,000	209,25
Design/ProjMgmt	0	0	0	0	78,750	145,000	125,000	348,75
Const/Equip	0	0	0	0	189,000	348,000	300,000	837,00
Total Project Costs	0	0	0	0	315,000	580,000	500,000	1,395,00
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	
RANSIT SIGNAL PRIORITY, NI							Area:	N/
							Objective(s):	Efficienc
Project Description							,	
Met for bus priority implementation efforts Funding Sources								
Funding Sources General Transportation Revenue	o0	50,000	150,734	200,000	200,000	200,000	200,000	950,73
Funding Sources General Transportation Revenue Total Funding Sources		50,000 50,000	150,734 150,734	200,000	200,000	200,000	200,000	
Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0	50,000	150,734	200,000	200,000	200,000	200,000	950,73
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0	50,000	150,734 7,500	200,000	200,000	200,000	200,000	950,73 47,50
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0	50,000	7,500 15,000	200,000 10,000 20,000	200,000 10,000 20,000	200,000 10,000 20,000	200,000 10,000 20,000	950,73 47,50 95,00
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0 0 0	50,000 0 0	7,500 15,000 128,234	200,000 10,000 20,000 170,000	200,000 10,000 20,000 170,000	200,000 10,000 20,000 170,000	200,000 10,000 20,000 170,000	950,73 47,50 95,00 808,23
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total	0 0 0 0 0	50,000 0 0 0 50,000	7,500 15,000 128,234 0	200,000 10,000 20,000 170,000 0	200,000 10,000 20,000 170,000 0	200,000 10,000 20,000 170,000 0	200,000 10,000 20,000 170,000 0	950,73 47,50 95,00 808,23
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs	0 0 0 0 0 0	50,000 0 0 50,000 50,000	7,500 15,000 128,234 0	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0	950,73 47,50 95,00 808,23 950,73
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs	0 0 0 0 0 0 0	50,000 0 0 50,000 50,000	7,500 15,000 128,234 0 150,734	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	950,73 47,50 95,00 808,23 950,73
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0	50,000 0 0 50,000 50,000	7,500 15,000 128,234 0	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	950,73 47,50 95,00 808,23 950,73
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0 0 0	50,000 0 0 50,000 50,000	7,500 15,000 128,234 0 150,734	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	950,73 47,50 95,00 808,23 950,73
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program	0 0 0 0 0 0 0	50,000 0 0 50,000 50,000	7,500 15,000 128,234 0 150,734	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	950,73 47,50 95,00 808,23 950,73
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program	0 0 0 0 0 0 0	50,000 0 0 50,000 50,000	7,500 15,000 128,234 0 150,734	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000 0	950,73 47,50 95,00 808,23 950,73
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program	0 0 0 0 0 0 0 0 0 0	50,000 0 0 50,000 50,000 0	150,734 7,500 15,000 128,234 0 150,734 0	200,000 10,000 20,000 170,000 0 200,000 0	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000 0 Area:	950,73 47,50 95,00 808,23 950,73
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program AIRPORT LIGHT RAIL,NE Project Description Examine options to serve the Portland In Funding Sources	0 0 0 0 0 0 0	50,000 0 0 50,000 50,000 0 0	150,734 7,500 15,000 128,234 0 150,734 0 0	200,000 10,000 20,000 170,000 0 200,000 0	200,000 10,000 20,000 170,000 0 200,000 0	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000 0 Area: Objective(s):	950,73 47,50 95,00 808,23 950,73 N Expansio
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program IRPORT LIGHT RAIL,NE Project Description Examine options to serve the Portland In	0 0 0 0 0 0 0 0 0 0	50,000 0 0 50,000 50,000 0	150,734 7,500 15,000 128,234 0 150,734 0	200,000 10,000 20,000 170,000 0 200,000 0	200,000 10,000 20,000 170,000 0 200,000 0	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000 0 Area: Objective(s):	950,73 47,50 95,00 808,23 950,73 N Expansio
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program AIRPORT LIGHT RAIL,NE Project Description Examine options to serve the Portland In Funding Sources	0 0 0 0 0 0 0	50,000 0 0 50,000 50,000 0 0	150,734 7,500 15,000 128,234 0 150,734 0 0	200,000 10,000 20,000 170,000 0 200,000 0 t alternatives.	200,000 10,000 20,000 170,000 0 200,000 0	200,000 10,000 20,000 170,000 0 200,000	200,000 10,000 20,000 170,000 0 200,000 0 Area: Objective(s):	950,73 47,50 95,00 808,23 950,73 N Expansio
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program MRPORT LIGHT RAIL,NE Project Description Examine options to serve the Portland In Funding Sources General Transportation Revenue Total Funding Sources Project Costs	0 0 0 0 0 0 0 0 0 0 0	50,000 0 0 50,000 0 0 0 t with light rail a	150,734 7,500 15,000 128,234 0 150,734 0 0 0	200,000 10,000 20,000 170,000 0 200,000 0 0 t alternatives.	200,000 10,000 20,000 170,000 0 200,000 0 150,000	200,000 10,000 20,000 170,000 0 200,000 0 150,000	200,000 10,000 20,000 170,000 0 200,000 0 Area: Objective(s):	950,73 47,50 95,00 808,23 950,73 N Expansio
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program MRPORT LIGHT RAIL,NE Project Description Examine options to serve the Portland In Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0 0 0 0 0 0 0 0 0 0	50,000 0 0 50,000 0 0 t with light rail a	150,734 7,500 15,000 128,234 0 150,734 0 0 0 0	200,000 10,000 20,000 170,000 0 200,000 0 0 t alternatives.	200,000 10,000 20,000 170,000 0 200,000 0 150,000 150,000	200,000 10,000 20,000 170,000 0 200,000 0 150,000 150,000	200,000 10,000 20,000 170,000 0 200,000 0 Area: Objective(s):	950,73 47,50 95,00 808,23 950,73 N Expansio
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program AIRPORT LIGHT RAIL,NE Project Description Examine options to serve the Portland In Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0	50,000 0 0 50,000 0 0 0 t with light rail a	150,734 7,500 15,000 128,234 0 150,734 0 0 0	200,000 10,000 20,000 170,000 0 200,000 0 0 t alternatives.	200,000 10,000 20,000 170,000 0 200,000 0 150,000 150,000 0	200,000 10,000 20,000 170,000 0 200,000 0 150,000 150,000	200,000 10,000 20,000 170,000 0 200,000 0 Area: Objective(s):	950,73 47,50 95,00 808,23 950,73 N Expansio
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs insit Program AIRPORT LIGHT RAIL, NE Project Description Examine options to serve the Portland In Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning	0 0 0 0 0 0 0 0 0 0 0	50,000 0 0 50,000 0 0 t with light rail a	150,734 7,500 15,000 128,234 0 150,734 0 0 0 0 0 0 0	200,000 10,000 20,000 170,000 0 200,000 0 t alternatives.	200,000 10,000 20,000 170,000 0 200,000 0 150,000 150,000 0	200,000 10,000 20,000 170,000 0 200,000 0 150,000 150,000	200,000 10,000 20,000 170,000 0 200,000 0 Area: Objective(s): 100,000 100,000 50,000	950,73 47,50 95,00 808,23 950,73 NI Expansio 400,00 400,00 350,00 50,00
Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip Total Total Project Costs Fund Level Costs Oper & Maint Costs nsit Program AIRPORT LIGHT RAIL,NE Project Description Examine options to serve the Portland In Funding Sources General Transportation Revenue Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0	50,000 0 0 50,000 0 0 0 t with light rail a	150,734 7,500 15,000 128,234 0 150,734 0 0 0 0 0 0 0 0 0	200,000 10,000 20,000 170,000 0 200,000 0 0 0 0 0 0 0 0 0 0 0 0	200,000 10,000 20,000 170,000 0 200,000 0 150,000 150,000 0	200,000 10,000 20,000 170,000 0 200,000 0 150,000 150,000 0	200,000 10,000 20,000 170,000 0 200,000 0 Area: Objective(s): 100,000 50,000 100,000	950,73- 950,73- 47,500 95,000 808,23- 950,73- NI Expansion 400,000 400,000 400,000

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
BARBUR BV TSM,SW							Area:	sw
							Objective(s):	
Project Description Provide transit improvements on SW B	Sarbur from SW 3rd	Ave to SW Can	sital Hway Will in	nclude preferer	ntial eignale nui	loute chaltere	left turn lanes a	and sidewalks
Funding Sources	arbar nom ovv ord	Avo. to ovv oup	nior i my.	iolado proferor	mai signais, pai	iouto, orioitoro,	ion turn turios c	ina siachana.
Grants/Donations	0	0	0	0	0	100,000	0	100,000
Total Funding Sources	0	0	0	0	0	100,000		100,000
Project Costs								
Planning	0	0	0	0	0	100,000	0	100,00
Total Project Costs	0	0	0	0	0	100,000	0	100,000
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	(
CC STREETCAR - SW & NW							Area:	NV
							Objective(s):	Expansion
Project Description								
The primary project goal is to address provide additional access in support of	Central City circulat medium to high der	ion, to transport nsity housing an	the public with d other econor	out adverse im nic developmer	pacts on traffic, nt in the Central	to support the City.	goals for clean	air and to
Funding Sources	_					_	_	
Intergovernmental	0	1,200,000	500,000	0	0	0		500,00
Bureau Revenues Fund Balance	0	111 249	24,000,000	2,000,000	0	0	0	26,000,00
General Transportation Revenue	1,865,649	111,348 1,094,567	931,589 0	150,000 0	0	0	0	1,081,58
Grants/Donations	748,170	2,000,000	0	0	0	0	0	(
Total Funding Sources	2,613,819	4,405,915	25,431,589	2,150,000	0	0		27,581,589
Project Costs								
Const/Equip	0	0	25,431,589	2,150,000	0	0	0	27,581,589
Total	2,613,819	4,405,915	0	0	0	0	0	
Total Project Costs	2,613,819	4,405,915	25,431,589	2,150,000	0	0	0	27,581,589
Fund Level Costs	0	0	0	0	0	0	0	C
Oper & Maint Costs	0	0	0	0	0	0	0	(
REGIONAL RAIL PROGRAM,CW							Area:	N/A
							Objective(s):	Expansion
Project Description Project will examine the feasibility of bu	ilding a light rail sys	tern throughout	the Portland m	etro area durin	g the next 20 ye	ears. Elements	s include North	Portland,
McLoughlin Corridor, I-205 Corridor, Ba	arbur Corridor, and o	downtown projec	cts.					
Funding Sources								
General Transportation Revenue	0	100,000	11,709	0	0	0	0	11,709
Service Charges and Fees	0	0	105,000	0	0	0		105,000
Total Funding Sources	0	100,000	116,709	0	0	0	0	116,709
Project Costs Planning	0	0	116,709	0	0	0	0	116,709
Total	0	100,000	0	0	0	0		116,708
Total Project Costs	0		116,709	0	0	0		
•		100,000						116,709
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capit	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
S/N FEIS-IOS 2							Area:	CC
							Objective(s):	Expansion
Project Description Complete the final EIS for the South/North 6 billion. The tentative schedule for the sta				nton. The total	capital costs f	rom Clackamas	Town Center to	Kenton is \$1.
Funding Sources								
General Transportation Revenue	0	•	0	0	0	0		
Grants/Donations	0	190,000	0	0	0	0	0	(
Total Funding Sources	0	515,136	0	0	0	0	0	(
Project Costs								
Total	0	515,136	0	0	0	0	0	(
Total Project Costs	0	515,136	0	0	0	0	0	(
Fund Level Costs	0	0	0	0	0	0	0	(
Oper & Maint Costs	0	0	0	0	0	0	0	
E 17TH/MILWAUKIE CONNECTOR,SE							Area:	SE
,							Objective(s):	
Project Description Transit preferential treatment of SE 17th Av	ve. to aid transit	/pedestrian sen	vices.				objective(s).	Порисситст
Funding Sources								
General Transportation Revenue	0	0	0	0	20,000	20,000	60,000	100,000
Grants/Donations	0	0	0	0	80,000	80,000	240,000	400,000
Total Funding Sources	0	0	0	0	100,000	100,000	300,000	500,000
Project Costs								
Planning	0	0	0	0	100,000	0	0	100,00
Design/ProjMgmt	0	0	0	0	0	100,000	0	100,00
Const/Equip	0	0	0	0	0	0	300,000	300,00
Total Project Costs	0	0	0	0	100,000	100,000	300,000	500,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
OUTH/NORTH LRT IOS2 FE/CON,N							Area:	1
							Objective(s):	Expansion
Project Description Provide support to Tri-Met for final enginee Kenton Neighborhood (interim operation se		on, and station	area planning o	f the South/Nor	rth Light Rail ali	ignment betwee	en the Rose Ga	rden and the
Funding Sources		_	-	005.000	4 800 000	4 470 000	60= 000	0.000.00
Grants/Donations Total Funding Sources	0		0	625,000 625,000	1,500,000			3,980,00
Project Costs	· ·	ŭ	Ĭ	320,000	.,550,500	., 0,000	355,500	2,300,00
•	0	0	0	625,000	1,500,000	1,170,000	685,000	3,980,00
Planning								
Total Project Costs	0	0	0	625,000	1,500,000	1,170,000	685,000	3,980,000
S .	0		0	625,000 0	1,500,000 0			3,980,000

Capital Improvement Plan — Transportation and Parking Office of Transportation — Transit Program

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
TRANSIT MALL RESTORATION, SW							Area:	SW Replacement
Project Description							,,-	, iopiacomon
The primary goal is to reduce public repair progress of South/North Transit project.	and maintenan	ce costs associ	ated with the ur	ban design ele	ments in the tra	nsit mall. Work	k dependant on	decisions and
Funding Sources								
Fund Balance	0	0	0	200,000	0	0	0	200,000
Grants/Donations	0	0	0	1,770,000	0	0	0	1,770,000
Intergovernmental	0	0	1,374,369	0	0	0	0	1,374,369
Total Funding Sources	0	0	1,374,369	1,970,000	0	0	0	3,344,369
Project Costs								
Planning	0	0	792,269	0	0	0	0	792,269
Design/ProjMgmt	0	0	582,100	0	0	0	0	582,100
Const/Equip	0	0	0	1,970,000	0	0	0	1,970,000
Total Project Costs	0	0	1,374,369	1,970,000	0	0	0	3,344,369
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan –	 Transportation and Parking
Office of Transportation — Transi	t Program

Capital Improvement Plan — Legislative, Administrative & Support Svcs Bureau of General Services — City Downtown Space Requirements

PROJECT DETAIL

Capital Plan Adopted Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **City Downtown Space Requirements** Accounting Move to an OFA Floor of The Portland Building CC Area: Objective(s): Efficiency **Project Description** The Portland Building Re-occupancy Plan calls for the Accounting Division of OFA to move off of the 10th floor in FY 1999-2000 to make way for BES, who is moving back into the Portland Building from leased space. This project would design, accomplish tenant improvements, and where necessary to meet space standards, purchase ergonomic space saving furniture. This project will enhance customer access and create bureau efficiencies and adjacencies. It will apply space standards to reduce overall space demands, allow the city to re-distribute space equitably and make full use of the Portland building, and protect the City's investment in the Portland Building. **Funding Sources** General Fund Discretionary 0 0 257,000 0 0 0 0 257.000 **Total Funding Sources** 0 0 0 0 257,000 0 0 257,000 **Project Costs** 0 0 0 0 Design/ProjMgmt 67,285 0 0 67,285 Const/Equip 0 0 179,900 0 0 0 179,900 0 **Total Project Costs** 0 0 0 0 247,185 0 0 247,185 **Fund Level Costs** 0 0 9,815 0 0 0 0 9,815 **Oper & Maint Costs** 0 0 0 0 0 0 0 Bureau of Information Technology GIS Help Desk Area: CC Objective(s): Expansion **Project Description** This project will remodel the small retail space vacated by the Bureau of Buildings Record Center on the loggia off the Main Street side of the Portland Building. The space will then serve as a help desk to assist and educate customers and citizens on the use of new technologies, particularly the Geographic Information System (GIS) system. This project will enhance customer and citizen access to GIS technologies and maps. It will make full use of the Portland Building, and protect the City's investment in the Portland Building. **Funding Sources** Bureau Revenues 0 0 38,000 0 0 0 0 38,000 **Total Funding Sources** 0 0 0 0 0 0 38.000 38,000 **Project Costs** Design/ProjMgmt 0 0 9,937 0 0 0 0 9,937 Const/Equip 0 0 26,600 0 0 0 0 26,600 **Total Project Costs** 0 0 36,537 0 0 0 0 36.537 **Fund Level Costs** 0 0 0 0 0 0 1,463 1.463 O 0 0 **Oper & Maint Costs** 0 0 0 0 0 Energy Office, Cable, and Risk Mgmt to The Portland Building CC Area: Efficiency Objective(s): **Project Description** The Bureaus of Energy, Cable, and OFA-Risk Management will move from leased space back into the Portland Building in FY 1999-2000. This project would design, accomplish tenant improvements, and where necessary to meet space standards, purchase ergonomic space saving furniture. This project will enhance customer access and create bureau efficiencies and adjacencies. It will apply space standards to reduce overall space demands, allow the City to re-distribute space equitably and make full use of the Portland Building, and protect the City's investment in that the Portland Building. **Funding Sources** 0 n Bureau Revenues O 326.000 O O 0 326,000 General Fund Discretionary 0 0 0 0 132,000 0 0 132 000 **Total Funding Sources** n O 0 458,000 0 0 0 458,000 **Project Costs** Design/ProjMgmt 0 0 0 0 119.874 O 0 119.874 0 0 320,600 0 0 0 Const/Equip 0 320,600 **Total Project Costs** 0 0 440,474 0 0 0 0 440,474 0 0 **Fund Level Costs** 17,526 0 0 0 0 17,526 **Oper & Maint Costs** 0 0 0 0 ٥ 0 0 0

Capital Improvement Plan — Legislative, Administrative & Support Svcs Bureau of General Services — City Downtown Space Requirements

PROJECT DETAIL

Revised Adopted Capital Plan

Prior Years FY 1998–99 FY 1999–00 FY 2000–01 FY 2001–02 FY 2002–03 FY 2003–04 5–Year Total

Move MHRC to the 1st floor in The Portland Building

Area:

Objective(s):

Efficiency

Project Description

The Portland Building Re-stack plan calls for the Metropolitan Human Rights Commission (MHRC) to move from the fifth floor to the first floor. This move benefits both MHRC and the Bureau of Water Works. MHRC has been occupying Water Bureau space on the fifth floor. The move down to the first floor will allow the Water Bureau to better utilize their space and bring employees who are working in remote locations into the Portland Building. MHRC will move into space previously occupied by the Planning Bureau. The space will increase MHRC's efficiency and effectiveness by increasing accessibility to the citizens who use and benefit from the Commission. This project will apply space standards to reduce overall space demands, allow the City to redistribute space equitably and make full use of the Portland Building, and protect the City's investments.

F	unding	Sources

Bureau Revenues	0	0	40,000	0	0	0	0	40,000
Total Funding Sources	0	0	40,000	0	0	0	0	40,000
Project Costs								
Design/ProjMgmt	0	0	8,963	0	0	0	0	8,963
Const/Equip	0	0	28,590	0	0	0	0	28,590
Total Project Costs	0	0	37,553	0	0	0	0	37,553
Fund Level Costs	0	0	2,447	0	0	0	0	2,447
Oper & Maint Costs	0	0	0	0	0	0	0	0

Printing & Distribution Copy Center in The Portland Building

Area:

CC

Objective(s):

Expansion

Project Description

This small project will remodel an as yet un-designated space in the Portland Building for a satellite BGS Printing and Distribution (P&D) center. This project will enhance customer access to P&D copy and map services and generally increase the efficiency of city operations.

Funding S	Sources
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Bureau Revenues	0	0	33,000	0	0	0	0	33,000
Total Funding Sources	0	0	33,000	0	0	0	0	33,000
Project Costs								
Design/ProjMgmt	0	0	8,622	0	0	0	0	8,622
Const/Equip	0	0	23,100	0	0	0	0	23,100
Total Project Costs	0	0	31,722	0	0	0	0	31,722
Fund Level Costs	0	0	1,278	0	0	0	0	1,278
Oper & Maint Costs	0	0	0	0	0	0	0	0

Transportation Move to 9th Floor of The Portland Building

Area:

CC

Objective(s):

Efficiency

Project Description

The Parking Patrol and a portion of Transportation Engineering are now in leased space which expires in 1999. The Portland Building Re-occupancy Plan calls for these sections of Transportation to return to the 9th floor of the Portland Building, where there will be adjacencies with the rest of the bureau. This project will design, accomplish tenant improvements, and where necessary to meet space standards, purchase ergonomic space saving furniture. This project will enhance customer access and create bureau efficiencies and adjacencies. It will apply space standards to reduce overall space demands, allow the City to re-distribute space equitably and make full use of the Portland Building, and protect the City 's investment in the Portland Building.

Funding Sources

Bureau Revenues	0	0	546,000	0	0	0	0	546,000
Total Funding Sources	0	0	546,000	0	0	0	0	546,000
Project Costs								
Design/ProjMgmt	0	0	142,922	0	0	0	0	142,922
Const/Equip	0	0	382,200	0	0	0	0	382,200
Total Project Costs	0	0	525,122	0	0	0	0	525,122
Fund Level Costs	0	0	20,878	0	0	0	0	20,878
Oper & Maint Costs	0	0	0	0	0	0	0	0

		Revised	Adopted		Capita	_		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
mmunications Services								
Automated Receiver Testing System							Area:	AL
Project Description This project will install a PC, custom softv	ware SmartZone	radio, and ancil	lary hardware	This will provid	e Engineering		Objective(s):	Expansio
to automatically monitor, log and troubles				This will provid	e Engineering a	and Operations	technical stan	with the ability
Funding Sources								
Revenue Bonds	0	0	0	0	40,000	0		40,00
Total Funding Sources	0	0	0	0	40,000	0	0	40,00
Project Costs	0	0	0	0	0.000	0	0	0.00
Design/ProjMgmt Const/Equip	0	0	0	0	8,000 32,000	0		8,00 32,00
Total Project Costs	0	0	0	0	40,000	0		40,00
Fund Level Costs	0	0	0	0	0	0	0	40,00
		_	_	_	_			
Oper & Maint Costs	0	0	0	0	0	0	0	
ouncil Crest Generator Upgrade							Area:	SV
							Objective(s):	Replacemen
		or with a larger	generator, inclu	iaing changes t	o electrical syst	em, which will	enable all active	e devices and
This project will replace the present Coun environmental control systems to operate Funding Sources	simultaneously.	· ·						
environmental control systems to operate Funding Sources Revenue Bonds	simultaneously.	0	0	250,000	0	0	0	250,00
environmental control systems to operate Funding Sources	simultaneously.	· ·	0	250,000 250,000	0	0	0	250,00
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs	e simultaneously.	0	0	250,000	0	0	0	250,00 250,00
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt	e simultaneously. 0 0 0	0 0	0	250,000	0	0	0 0	250,00 250,00 50,00
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	o simultaneously.	0 0	0 0 0	250,000 50,000 200,000	0 0 0	0 0	0 0	250,000 250,000 50,000 200,000
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt	e simultaneously. 0 0 0	0 0	0	250,000	0	0	0 0	250,00 250,00 50,00 200,00 250,00
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs	0 0 0 0 0	0 0 0 0 0	0 0 0	250,000 50,000 200,000 250,000	0 0 0	0 0 0	0 0 0 0	250,000 250,000 50,000 200,000 250,000
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0	0 0 0 0 0	0 0 0 0 0	250,000 50,000 200,000 250,000	0 0 0	0 0 0	0 0 0 0	250,000 250,000 50,000 200,000 250,000
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	250,000 50,000 200,000 250,000	0 0 0	0 0 0 0 0	0 0 0 0 0 0	250,000 250,000 50,000 200,000
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	250,000 50,000 200,000 250,000	0 0 0	0 0 0 0 0	0 0 0 0 0	250,000 250,000 50,000 200,000 250,000 SV Repair/Main
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Council Crest Tower Cable Removal, Hand	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	250,000 50,000 200,000 250,000	0 0 0	0 0 0 0 0	0 0 0 0 0 0	250,000 250,000 50,000 200,000 250,000 SV Repair/Main
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Council Crest Tower Cable Removal, Hander Costs Project Description This project will remove all abandoned and This will relieve the wind loading and exce	0 0 0 0 0 0 agar Installation	0 0 0 0 0 0	0 0 0 0 0 0 0	250,000 50,000 200,000 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 Area: Objective(s):	250,000 250,000 50,000 250,000 250,000 SW Repair/Main Replacemen
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs council Crest Tower Cable Removal, Hander Costs Project Description This project will remove all abandoned and	0 0 0 0 0 0 agar Installation	0 0 0 0 0 0	0 0 0 0 0 0 0	250,000 50,000 200,000 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 Area: Objective(s):	250,000 250,000 50,000 250,000 250,000 SW Repair/Main Replacemen
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ouncil Crest Tower Cable Removal, Hand Project Description This project will remove all abandoned and This will relieve the wind loading and exce "slipping" and attachment problem caused	0 0 0 0 0 0 agar Installation	0 0 0 0 0 0	0 0 0 0 0 0 0	250,000 50,000 200,000 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 Area: Objective(s):	250,000 250,000 200,000 250,000 ((SW Repair/Main Replacemen Crest Tower.
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Design Crest Tower Cable Removal, Hand Costs Project Description This project will remove all abandoned and This will relieve the wind loading and exce "slipping" and attachment problem caused Funding Sources Revenue Bonds	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0	0 0 0 0 0 0 0 0 ew vertical cable which is a resultes.	250,000 50,000 200,000 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	250,000 250,000 200,000 250,000 (SW Repair/Main Replacemen Crest Tower.
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ouncil Crest Tower Cable Removal, Han Project Description This project will remove all abandoned and This will relieve the wind loading and exce "slipping" and attachment problem caused Funding Sources	o simultaneously. O O O O O O O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 s, and install near on the tower numerous cable	o 0 0 0 0 0 0 ew vertical cable which is a resultes.	250,000 50,000 200,000 0 0 0 e supports and t of 40 years of	0 0 0 0 0 0 stainless steel scable abandonn	0 0 0 0 0 snap-in hanger nent. This will	0 0 0 0 0 0 Area: Objective(s):	250,000 250,000 200,000 250,000 SV Repair/Main Replacemen Crest Tower.
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ouncil Crest Tower Cable Removal, Hand Project Description This project will remove all abandoned and This will relieve the wind loading and exce "slipping" and attachment problem caused Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 which is a resultes. 50,000 50,000	250,000 50,000 200,000 0 0 0 0 e supports and t of 40 years of 300,000 300,000	0 0 0 0 0 0 0 0 stainless steel scable abandonn 0 0	o 0 0 0 0 0 0 snap-in hanger nent. This will	0 0 0 0 0 0 0 Area: Objective(s): s at the Council also resolve the	250,000 250,000 200,000 250,000 SW Repair/Main Replacemen Crest Tower. coaxial cable 350,000 350,000
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ouncil Crest Tower Cable Removal, Hand Project Description This project will remove all abandoned and This will relieve the wind loading and exce "slipping" and attachment problem caused Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250,000 50,000 200,000 0 0 0 e supports and tof 40 years of 300,000 300,000 60,000 240,000	o 0 0 0 0 0 0 stainless steel scable abandonn 0	o 0 0 0 0 0 0 snap-in hanger nent. This will	0 0 0 0 0 0 0 Area: Objective(s): s at the Council also resolve the	250,000 250,000 200,000 250,000 250,000 SW Repair/Main Replacemen Crest Tower. coaxial cable 350,000 350,000 70,000 280,000
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ouncil Crest Tower Cable Removal, Hand Project Description This project will remove all abandoned and This will relieve the wind loading and exce "slipping" and attachment problem caused "Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 which is a resultes. 50,000 50,000	250,000 50,000 200,000 0 0 0 0 e supports and t of 40 years of 300,000 300,000	0 0 0 0 0 0 0 0 stainless steel scable abandonn 0 0	o 0 0 0 0 0 0 snap-in hanger nent. This will	0 0 0 0 0 0 0 Area: Objective(s): s at the Council also resolve the	250,000 250,000 200,000 250,000 (SW Repair/Main Replacemen Crest Tower. coaxial cable 350,000 350,000 70,000 280,000
environmental control systems to operate Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs ouncil Crest Tower Cable Removal, Hand Project Description This project will remove all abandoned and This will relieve the wind loading and exce "slipping" and attachment problem caused Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	250,000 50,000 200,000 0 0 0 e supports and tof 40 years of 300,000 300,000 60,000 240,000	o 0 0 0 0 0 0 stainless steel scable abandonn 0	o 0 0 0 0 0 0 snap-in hanger nent. This will	0 0 0 0 0 0 0 Area: Objective(s): s at the Council also resolve the	250,000 250,000 50,000 250,000 ((SW Repair/Main Replacement

		Revised	A dopted		Capita	il Plan		
Comment of the commen	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Digital Voting Monitoring System							Area:	ALL
orgital voting monitoring system							Objective(s):	Expansion
Project Description								Efficiency
Project Description This project will install a PC and ancillary log and troubleshoot the 800 MHz simulo	monitoring equip	ment. This will	provide Engine	ering and Oper	ations technical	staff with the a	bility to automa	tically monitor,
Funding Sources Revenue Bonds	0	0	0	0	60,000	0	0	60,000
Total Funding Sources	0	0	0	0	60,000	0	0	60,000
Project Costs								
Design/ProjMgmt	0	0	0		12,000	0	0	12,000
Const/Equip	0	0	0			0	0	48,000
Total Project Costs	0	0	0	0	60,000	0	0	60,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
lisaster Recovery Plan							Area:	NE
							Objective(s):	Efficiency
passive single point failures, list of spare	equipment, trunk	ina on wheels d	esign, vendor li	ists, vearly purc	rhase orders wi	th equipment of	n etandby and c	ther items to
recover the system after a large scale dis Funding Sources		ğ.		, ,, ,	Siluso orders wi	ar equipment of	n standby and c	other items to
recover the system after a large scale dis		0	50,000		0	0	o	
recover the system after a large scale dis	saster.		_	0				50,000
recover the system after a large scale dis Funding Sources Revenue Bonds	saster.	0	50,000	0	0	0	0	50,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources	0 0	0	50,000	0	0	0	0	50,000 50,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0	0 0	50,000 50,000	0 0	0 0	0	0	50,000 50,000 10,000 40,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt	0 0	0 0	50,000 50,000 10,000	0 0	0 0 0	0 0	0 0	50,000 50,000 10,000 40,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0	0 0	50,000 50,000 10,000 40,000	0 0 0 0	0 0 0 0	0 0	0 0	50,000 50,000 10,000 40,000 50,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0	0 0 0 0	50,000 50,000 10,000 40,000 50,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	50,000 50,000 10,000 40,000 50,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	0 0 0 0	50,000 50,000 10,000 40,000 50,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	50,000 50,000 10,000 40,000 50,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	0 0 0 0	50,000 50,000 10,000 40,000 50,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	50,000 50,000 10,000 40,000 50,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0 0	0 0 0 0 0	50,000 50,000 10,000 40,000 50,000 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 Area:	50,000 50,000 10,000 40,000 50,000 (
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Dixie Mountain IR Site Project Description This project will construct a 5 channel sim	0 0 0 0 0	0 0 0 0 0	50,000 50,000 10,000 40,000 50,000 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 Area:	50,000 50,000 10,000 40,000 50,000 0
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Dixie Mountain IR Site Project Description This project will construct a 5 channel sim Multnomah County. Funding Sources Revenue Bonds	0 0 0 0 0	0 0 0 0 0	50,000 50,000 10,000 40,000 50,000 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 Area:	50,000 50,000 10,000 40,000 50,000 0
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Dixie Mountain IR Site Project Description This project will construct a 5 channel sim Multnomah County. Funding Sources	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	50,000 50,000 10,000 40,000 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 Area: Objective(s):	50,000 50,000 10,000 40,000 50,000 0 N Expansion
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Oixie Mountain IR Site Project Description This project will construct a 5 channel sim Multnomah County. Funding Sources Revenue Bonds Total Funding Sources Project Costs	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	50,000 50,000 10,000 40,000 0 0 -LAP base stati	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s):	50,000 50,000 10,000 40,000 50,000 N Expansion west corner of 500,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Oixie Mountain IR Site Project Description This project will construct a 5 channel sim Multnomah County. Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	50,000 50,000 10,000 40,000 50,000 0 0	0 0 0 0 0 0 0 ion, resulting in 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 Area: Objective(s): age in the North	50,000 50,000 10,000 40,000 50,000 0 Expansion west corner of 500,000 500,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Oixie Mountain IR Site Project Description This project will construct a 5 channel sim Multnomah County. Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	50,000 50,000 10,000 40,000 50,000 0 0	0 0 0 0 0 0 0 ion, resulting in 0	0 0 0 0 0 0 0 improved porta	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area: Objective(s): age in the North 500,000 100,000 400,000	50,000 50,000 10,000 40,000 50,000 0 Expansion west corner of 500,000 100,000 400,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Oixie Mountain IR Site Project Description This project will construct a 5 channel sim Multnomah County. Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	50,000 50,000 10,000 40,000 50,000 0 0	0 0 0 0 0 0 0 ion, resulting in 0	0 0 0 0 0 0 0 improved porta	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area: Objective(s): age in the North 500,000 500,000	50,000 50,000 10,000 40,000 50,000 0 Expansion west corner of 500,000 100,000 400,000
recover the system after a large scale dis Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Dixie Mountain IR Site Project Description This project will construct a 5 channel sim Multnomah County. Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	50,000 50,000 10,000 40,000 50,000 0 0	0 0 0 0 0 0 0 ion, resulting in 0	0 0 0 0 0 0 0 improved porta	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 Area: Objective(s): age in the North 500,000 100,000 400,000	50,000 50,000 10,000 40,000 50,000 Expansion west corner of 500,000 100,000 400,000 500,000

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total
EPIC Board Upgrade for all IR Sites							Area:	ALL
							Objective(s):	
Project Description								Efficiency
This project will add EPIC Boards at all IR EPIC Card standard.	sites. This will p	provide the nece	essary technolo	ogy to all Quant	ro and Quantar	IR sites, bringi	ing them up to t	he required
Funding Sources	_							
Revenue Bonds Total Funding Sources	0	0	0	0	0	75,000		75,000
	0	0	0	0	0	75,000	0	75,000
Project Costs Design/ProjMgmt	0	0	0	0	0	15,000	0	15,000
Const/Equip	0	0	0	0	0	60,000	0	60,000
Total Project Costs	0	0	0	0	0	75,000		75,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Goat Mountain 2 Channel Expansion							Area:	S
							Objective(s):	Expansion
This project will install two Quantar repeats to secure radio frequency (RF) channels fr Funding Sources		nardware, ini	s will provide ac	oditional chann	еі сарасіту то ке	eep up with cus	tomer growth ra	adio traffic and
Revenue Bonds	0	0	0	0	0	45,000	0	45,000
Total Funding Sources	0	0	0	0	0	45,000	0	45,000
Project Costs								
Design/ProjMgmt	0	0	0	0	0	9,000	0	9,000
Const/Equip	0	0	0	0	0	36,000	0	36,000
Total Project Costs	0	0	0	0	0	45,000	0	45,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
IR Sites Generator Upgrade							Area:	ALL
							Objective(s):	Replacement
Project Description								
This project will purchase and install new go sites to function properly to support public s					rill provide us wi	th emergency	backup power, a	allowing the IR
Funding Sources							_	
Revenue Bonds Total Funding Sources	0	0	45,000	45,000	0	0	0	90,000
	0	0	45,000	45,000	0	0	0	90,000
Project Costs	0	^	0.000	0.000	0	0	0	40.000
Design/ProjMgmt Const/Equip	0	0	9,000 36,000	9,000 36,000	0	0	0	18,000 72 ,000
Total Project Costs	0	0	45,000	45,000	0	0		90,000
Fund Level Costs	0	0	43,000	45,000	0	0	0	0,000
Oper & Maint Costs	0	0	0	0	0	0	0	0
Oper a maint ousts	U	U	U	0	U	U	U	U

		Revised	Adopted		Capita	l Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
licrowave T-1 Overbuild for T-1 Landline Si	tes						Area:	ALL
							Objective(s):	
Project Description								
This project will install digital microwave radi between the Prime Site and the IR sites that USWEST T-1 outages that caused the IR sit	do not preser	ntly have City di	igital microwave	connections. I	Extended PGE	power outages		
Funding Sources				000 000	000 000		200 000	200.000
Revenue Bonds Total Funding Sources	0			200,000	200,000	200,000		800,000
•	0	0	0	200,000	200,000	200,000	200,000	800,000
Project Costs	0	0	0	40.000	40,000	40.000	40,000	160,000
Design/ProjMgmt Const/Equip	0			40,000 160,000	40,000 160,000	40,000 160,000	-	640,000
Total Project Costs	0			200,000	200,000	200,000		800,000
Fund Level Costs	0	_	_	0	0	0		
Oper & Maint Costs	0			0	0	0	0	(
iscellaneous IR site Channel Expansion							Area:	ALI
iscendificate in site offamile Expansion							Objective(s):	
Project Description This project will install one or more Quantar growth and enable us to secure radio freque				ill provide addit	ional channel ca	apacity to keep	pace with rece	nt customer
Funding Sources Revenue Bonds	0	0	25,000	25,000	25,000	25,000	0	100,000
Total Funding Sources	0	0	25,000	25,000	25,000	25,000	0	100,000
Project Costs								
Design/ProjMgmt	0			5,000	5,000	5,000		
Const/Equip	0			20,000	20,000	20,000		
Total Project Costs	0		,	25,000	25,000	25,000		•
Fund Level Costs	0	_		0		0	_	
Oper & Maint Costs	0	0	0	0	0	0	0	
etwork Management Console - RNC Syste	m						Area:	ALI
							Objective(s):	Replacemen Efficiency
Project Description This project will install a Motorola FULL VEF	SION networ	k management	system and and	illany hardware	This will provid	de the ability to	monitor custor	
performance and network traffic between the								
Funding Sources								
Revenue Bonds	0							
Total Funding Sources	0	0	0	0	0	200,000	0	200,000
Project Costs	_			_	_	40.000		40.00
Design/ProjMgmt	0					40,000		
Const/Equip Total Project Costs	0					160,000		
•	0	_	_	_		200,000	_	
Fund Level Coete								
Fund Level Costs Oper & Maint Costs	C			_		C	Ī	

		Revised	Adopted		Capita	i Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
Portable/Backup Trunking on Wheels							Area:	AL
Ortable/Backup Hullking on Wileels							Objective(s):	Efficienc
Project Description							_	
This project will install a 5 channel IR site, channel banks, codex, FXO/FXS telepho secure transmission equipment, cables, b This will provide a comprehensive portab	ne cards, DSU da batteries, electrica	ta cards, router Il systems and a	rs, hubs, HF/VH	F/UHF control	stations, portab	le radios, porta	ble tower, rack o	hargers,
Funding Sources								
Revenue Bonds	0	0	0	0	400,000	0	0	400,00
Total Funding Sources	0	0	0	0	400,000	0	0	400,00
Project Costs								
Design/ProjMgmt	0	0	0	0	80,000	0	0	80,00
Const/Equip	0	0	0	0	320,000	0	0	320,00
Total Project Costs	0	0	0	0	400,000	0	0	400,00
Fund Level Costs	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	
ortland Building 800MHz Site							Area:	C
-							Objective(s):	Expansio
This project will design and construct a 28 radio coverage throughout Downtown Por Funding Sources		st system and	1 channel RD-L	AP base station	n. This project	will result in sig	gnificantly improv	ed portable
General Fund Discretionary	0	0	0	1,500,000	0	0	0	1,500,00
Total Funding Sources	0	0	0	1,500,000	0	0	0	
Total Funding Sources Project Costs								1,500,00
Project Costs Design/ProjMgmt	0	0	0	300,000	0	0	0	1,500,00
Project Costs								1,500,00
Project Costs Design/ProjMgmt	0	0	0	300,000	0	0	0	1,500,00 300,00 1,200,00
Project Costs Design/ProjMgmt Const/Equip	0	0	0	300,000 1,200,000	0	0	0	1,500,00 300,00 1,200,00 1,500,00
Project Costs Design/ProjMgmt Const/Equip Total Project Costs	0 0	0 0	0 0	300,000 1,200,000 1,500,000	0 0	0 0	0 0	1,500,00 300,00 1,200,00 1,500,00
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	0 0	0 0 0	300,000 1,200,000 1,500,000	0 0 0	0 0	0 0 0 0	1,500,00 300,00 1,200,00 1,500,00
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0 0	0 0	0 0 0	300,000 1,200,000 1,500,000	0 0 0	0 0 0 0	0 0 0	1,500,00 300,00 1,200,00 1,500,00
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Quantro to Quantar Upgrade at BB & GM Project Description This project will replace the power amplification sites up to standard, along with all other sites.	0 0 0 0 0	0 0 0 0 0	0 0 0 0	300,000 1,200,000 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0 Area:	1,500,00 300,00 1,200,00 1,500,00
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs duantro to Quantar Upgrade at BB & GM Project Description This project will replace the power amplification sites up to standard, along with all other s Funding Sources	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	300,000 1,200,000 0 0 0 ition of a cabine at Mountain.	0 0 0 0	0 0 0 0 0	0 0 0 0 Area: Objective(s):	1,500,00 300,00 1,200,00 1,500,00 AL Efficience
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs uantro to Quantar Upgrade at BB & GM Project Description This project will replace the power amplification in the project power of the power amplification of the pow	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	300,000 1,200,000 0 0 0 iition of a cabine at Mountain.	0 0 0 0 0	0 0 0 0 0 0 te and Goat Mo	0 0 0 0 Area: Objective(s):	1,500,00 300,00 1,200,00 1,500,00 AL Efficience
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Unantro to Quantar Upgrade at BB & GM Project Description This project will replace the power amplification and the sites up to standard, along with all other sites up to standard. Funding Sources Revenue Bonds Total Funding Sources	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	300,000 1,200,000 0 0 0 ition of a cabine at Mountain.	0 0 0 0	0 0 0 0 0	0 0 0 0 Area: Objective(s):	1,500,00 300,00 1,200,00 1,500,00 Al Efficient
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Design/Project Costs Fund Level Costs Oper & Maint Costs Design Costs Oper & Maint Costs Design	ers, power suppliesites, as well as re	0 0 0 0 0 0 es, other module duce site rental	es, and the add	300,000 1,200,000 0 0 0 iition of a cabine at Mountain.	0 0 0 0 0	0 0 0 0 0 0 te and Goat Mc	0 0 0 0 Area: Objective(s):	1,500,00 300,00 1,200,00 1,500,00 All Efficience I bring these
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Quantar Upgrade at BB & GM Project Description This project will replace the power amplification is the support of the standard, along with all other standing Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt	ers, power suppliesites, as well as re	0 0 0 0 0 0 0 es, other moduliduce site rental	es, and the addord charges at Go	300,000 1,200,000 0 0 0 iition of a cabine at Mountain.	0 0 0 0 0 0	0 0 0 0 0 0 0 te and Goat Mc	Objective(s):	1,500,00 300,00 1,200,00 1,500,00 AL Efficience I bring these 100,00 100,00
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Quantar Upgrade at BB & GM Project Description This project will replace the power amplification is the support of the standard, along with all other services Funding Sources Revenue Bonds Total Funding Sources Project Costs	ers, power supplies sites, as well as re	0 0 0 0 0 0 0 es, other moduliduce site rental	es, and the addord charges at Go	300,000 1,200,000 0 0 0 iition of a cabine at Mountain.	o 0 0 0 0 0 trat Biddle But	0 0 0 0 0 0 0 te and Goat Mc 100,000 100,000	Objective(s):	1,500,00 300,00 1,200,00 1,500,00 AL Efficience 100,00 100,00 20,00 80,00
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Quantro to Quantar Upgrade at BB & GM Project Description This project will replace the power amplification in the project Costs Design/ProjMgmt Const/Equip	ers, power suppliesites, as well as re	0 0 0 0 0 0 0 es, other moduliduce site rental	es, and the addord charges at Go	300,000 1,200,000 0 0 0 iition of a cabine at Mountain.	0 0 0 0 0 0	0 0 0 0 0 0 0 te and Goat Mc	Objective(s):	1,500,00 300,00 1,200,00 1,500,00 AL Efficience 1 bring these 100,00 20,00 80,00 100,00
Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs Quantro to Quantar Upgrade at BB & GM Project Description This project will replace the power amplification in the sites up to standard, along with all other sites up to standard, alon	ers, power suppliesites, as well as re	o 0 0 0 0 0 0 0 es, other module duce site rental	es, and the add charges at Go	300,000 1,200,000 0 0 0 ition of a cabine at Mountain.	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	1,500,00 300,00 1,200,00 1,500,00 ALL Efficienc

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5~Year Total
Radio Site Networking Project							Area:	ALL
Hadio Site Networking Project							Objective(s):	
Project Description								
This project will install DSU's, routers WAN at all of the remote radios to ac	s, PC, and other ancilla ccess work orders, dra	ary equipment. wings and oth	This will provid er technical data	le Engineering a a.	and Operations	technical staff v	vith the ability to	use the City's
Funding Sources Revenue Bonds	0	0	0	0	150,000	0	0	150,000
Total Funding Sources	0	0			150,000	0		150,000
Project Costs	-		•	ŭ	100,000	· ·		130,000
Design/ProjMgmt	0	0	0	0	30,000	0	0	30,000
Const/Equip	0	0		_	120,000	0		120,000
Total Project Costs	0	0	0	0	150,000	0	0	150,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0			0	0		0
Oper & Maint Costs	0	0	U	U	U	O	0	
RD-LAP Data-Tac 2 Upgrade							Area:	ALL
							Objective(s):	Replacement
Project Description								
include FULL VERSION. This will pr MDT network.	rovide end to end IP "a	dvanced servi	ces" connectivit	y between the 0	City's WAN and	the wireless de	evices on the Cit	ty's Data Tac 1
Funding Sources Revenue Bonds		0		0	0	0	500,000	
	0	0	0	U				
								500,000
Total Funding Sources	0	0			0	0		500,000
Total Funding Sources Project Costs		0	0	0	0	0	500,000	500,000
Total Funding Sources Project Costs Design/ProjMgmt	0		0	0			500,000	500,000
Total Funding Sources Project Costs	0	0	0 0	0 0 0	0	0	500,000 100,000 400,000	500,000 100,000 400,000
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0	0 0 0	0 0 0	0 0	0	0	500,000 100,000 400,000 500,000	
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs	000000000000000000000000000000000000000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	500,000 100,000 400,000 500,000	500,000 100,000 400,000 500,000
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	500,000 100,000 400,000 500,000	500,000 100,000 400,000 500,000
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	500,000 100,000 400,000 500,000	500,000 100,000 400,000 500,000
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	500,000 100,000 400,000 500,000 0	500,000 100,000 400,000 500,000 0 0 ALL
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	500,000 100,000 400,000 500,000 0 Area:	500,000 100,000 400,000 500,000
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion Project Description This project will add one 16-port VM	0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	500,000 100,000 400,000 500,000 0 0 Area: Objective(s):	500,000 100,000 400,000 500,000 0 ALL Replacement Expansion
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion Project Description This project will add one 16-port VMI Funding Sources	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	500,000 100,000 400,000 500,000 0 Area: Objective(s):	500,000 100,000 400,000 500,000 0 ALL Replacement Expansion
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion Project Description This project will add one 16-port VM	0 0 0 0 0	0 0 0 0 0 increase our a	0 0 0 0 0 0	0 0 0 0 0 ditional MDT ba	0 0 0 0 0	0 0 0 0 0 0 ur existing Data	500,000 100,000 400,000 500,000 0 Area: Objective(s):	500,000 100,000 400,000 500,000 0 ALL Replacement Expansion
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion Project Description This project will add one 16-port VMI Funding Sources Revenue Bonds Total Funding Sources	0 0 0 0	0 0 0 0 0 increase our a	0 0 0 0 0 0	0 0 0 0 0 ditional MDT ba	0 0 0 0 0	0 0 0 0 0 0 ur existing Data	500,000 100,000 400,000 500,000 0 Area: Objective(s):	500,000 100,000 400,000 500,000 0 ALL Replacement Expansion
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion Project Description This project will add one 16-port VMI Funding Sources Revenue Bonds Total Funding Sources Project Costs	0 0 0 0 0 E buss card. This will 0	o 0 0 0 0 0 increase our a	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ditional MDT ba	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 ur existing Data 100,000	500,000 100,000 400,000 500,000 0 Area: Objective(s):	500,000 100,000 400,000 500,000 0 ALL Replacement Expansion
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion Project Description This project will add one 16-port VMI Funding Sources Revenue Bonds Total Funding Sources	0 0 0 0 0	increase our a	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 ditional MDT ba	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 ur existing Data 100,000 100,000	500,000 100,000 400,000 500,000 0 Area: Objective(s):	500,000 100,000 400,000 500,000 0 ALL Replacement Expansion
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion Project Description This project will add one 16-port VMI Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt	0 0 0 0 0 E buss card. This will 0 0	increase our a	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 ditional MDT ba	0 0 0 0 0 0 0 se stations to o	0 0 0 0 0 0 0 uur existing Data 100,000 100,000 20,000 80,000	500,000 100,000 400,000 500,000 0 Area: Objective(s):	500,000 100,000 400,000 500,000 ALL Replacement Expansion 3. 100,000 20,000 80,000
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion Project Description This project will add one 16-port VMI Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip	0 0 0 0 0 E buss card. This will 0 0	increase our a	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 100,000 100,000 20,000 80,000	500,000 100,000 400,000 500,000 0 Area: Objective(s): a Tac 1 Network 0 0 0 0	500,000 100,000 400,000 500,000 0 ALL Replacement Expansion 100,000 20,000 80,000 100,000
Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs RNC 16 to 32 Port Expansion Project Description This project will add one 16-port VMI Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs	0 0 0 0 0 0 E buss card. This will 0 0 0	0 0 0 0 0 0 0 0 0 0	ability to add add	0 0 0 0 0 0 ditional MDT ba	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 100,000 100,000 20,000 80,000	500,000 100,000 400,000 500,000 0 Area: Objective(s): 0 0 0 0 0 0 0	500,000 100,000 400,000 500,000 ALL Replacement Expansion 3. 100,000 20,000 80,000

PROJECT DETAIL

Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **Simulcast Expansion** Area: ALL Objective(s): Expansion **Project Description** This project calls for the addition of 800 MHz base stations at Council Crest, Prune Hill, Lookout Point, Mount Scott and Willalatin Tank. The additional simulcast system channels are necessary to accommodate the recent growth in radio traffic, and to minimize the occurrences of channel failure. For each radio frequency channel added to the simulcast system, one base station and ancillary hardware is required. **Funding Sources** Revenue Bonds 0 75,000 75,000 75,000 75,000 0 300,000 **Total Funding Sources** 0 0 75,000 75,000 75,000 75.000 0 300,000 **Project Costs** 15,000 15.000 15,000 0 60,000 Design/ProjMgmt 0 0 15,000 Const/Equip 0 0 60,000 60,000 60,000 60,000 0 240,000 **Total Project Costs** 0 0 75.000 75.000 75,000 75.000 0 300.000 0 0 0 0 0 0 0 0 **Fund Level Costs** 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 Three Channel Simulcast Upgrade ALL Area: Objective(s): **Project Description** The project would purchase and install the necessary hardware and software to add three simulcast channels to the 800 MHz radio system. The 800 MHz system has continuously expanded with the addition of new customers. To maintain service levels so that users do not encounter "busies" on the system, channels will need to be added. All users will benefit in the avoidance of busy signals. Also, the City must meet certain FCC criteria regarding loading and capacity on the system so as not to lose any channels currently owned. **Funding Sources** 0 140,000 160 000 0 0 160 000 0 0 **Bureau Revenues Total Funding Sources** 0 140,000 160,000 0 0 0 0 160,000 **Project Costs** 0 0 0 0 0 0 Planning 0 0 32,000 0 0 0 32,000 0 43.000 0 Design/ProjMgmt 0 97,000 128,000 0 0 0 0 128,000 Const/Equip **Total Project Costs** 0 140,000 160,000 0 0 0 160,000 0 0 0 0 0 **Fund Level Costs** 0 0 0 0 0 0 0 0 0 **Oper & Maint Costs** 0 0 Wide Area Network CC Area: Objective(s): Expansion **Project Description** This project will design and construct a City of Portland wide area network (WAN) which will serve as a replacement and augmentation to the conventional circuitbased networking strategies currently in place in many bureaus. This integrated and seamless technology will improve the efficiency of City communications by replacing many of the single bureau systems currently being used. The wide area network will be a high capacity communications network providing voice, video, and data transmission. The WAN is envisioned as a network architecture that will employ many state-of- the-art communications technologies, including fiber optics, wireless data systems, and fast-packet protocols. **Funding Sources** Grants/Donations 0 0 0 0 0 0 0 0 Fund Balance 0 500,000 47.066 0 0 0 0 47.066 0 0 0 0 2,400,000 0 2,400,000 Revenue Bonds 0 **Total Funding Sources** 0 500,000 47,066 2,400,000 0 0 0 2,447,066 **Project Costs** 0 Design/ProjMgmt 0 100,000 9,413 480.000 0 0 489.413

37,653

47,066

38,000

0

1.920.000

2,400,000

150,000

0

0

0

300,000

0

0

0

300,000

0

0

0

300.000

Const/Equip

Total Project Costs

Fund Level Costs
Oper & Maint Costs

0

0

0

0

400.000

500,000

0

0

1,957,653

2,447,066

1,088,000

Capital Improvement Plan — Legislative, Administrative & Support Svcs Bureau of General Services — Portland Building

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
tland Bullding								
Access Card System							Area:	co
							Objective(s):	Efficiency
Project Description This project will install an access car contractor, and door access controls contractor access to the areas they I saving key replacement costs and cf Desk.	at the first floor entrar have been previously a	nce and at the rauthorized. This	main entrance o s system will pe	f all 15 floors. rmit employees	The disks are paccess to the b	rogrammed to ouilding and the	only allow the er eir offices withou	nployee or t using keys,
Funding Sources								
Bureau Revenues	0	0	0	0	148,000	0	0	148,000
Total Funding Sources	0	0	0	0	148,000	0	0	148,00
Project Costs								
Design/ProjMgmt	0	0	0	0	34,040	0	0	34,04
Const/Equip	0	0	0	0	103,600	0	0	103,60
Total Project Costs	0	0	0	0	137,640	0	0	137,64
Fund Level Costs	0	0	0	0	10,360	0	0	10,36
Oper & Maint Costs	0	0	0	0	0	0	0	
lectrical System Expansion							Area:	C
							Objective(s):	Replaceme
Project Description								
An in-depth study of the electrical sy now serve, and also the electrical dis including transformers and electrical Funding Sources	stribution system does I panels on the building	not have the cag's floors to incr	apacity to serve rease the capac	this increased ity to serve ten	load. This proj ant requiremen	ject will provide ts.	a new electrical	system
now serve, and also the electrical dis including transformers and electrical Funding Sources Revenue Bonds	stribution system does I panels on the building 0	s not have the c g's floors to incr	apacity to serve ease the capac	this increased ity to serve ten 1,333,000	load. This pro ant requiremen	ject will provide ts. 0	a new electrical	1,333,00
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now serve, and also the electrical disincluding transformers and electrical Funding Sources Revenue Bonds Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs Fund Level Costs Oper & Maint Costs exterior Wall Leaks Repair Project Description Water is leaking into the Portland Bui Water barrier gaskets, sealants and flashing and re-grout architectural tile Funding Sources Bureau Revenues Total Funding Sources Project Costs Design/ProjMgmt Const/Equip Total Project Costs	stribution system does panels on the building of the building	ations due to profit the windows by maining faces of the control o	apacity to serve ease the capacity of the capacity of the building in 1,070,000 1,070,000 280,081 749,000 1,029,081	this increased ity to serve ten 1,333,000 1,333,000 306,590 933,100 1,239,690 93,310 0 window walls a replaced. This order of expose order of expose of the control o	load. This project will repeate to severest	g grout between air and replace natural elemen	a new electrical 0 0 0 0 0 0 0 Area: Objective(s): I the ornamental window gaskets and weather 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,333,00 1,333,00 306,59 933,10 1,239,69 93,31 Cr Repair/Mair building tiles, sealants and conditions. 1,070,00 1,070,00 280,08 749,00 1,029,08

Capital Improvement Plan — Legislative, Administrative & Support Svcs **Bureau of General Services — Portland Building**

PROJECT DETAIL

Adopted Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total

HVAC Improvements

Area:

CC

Objective(s): Repair/Maint

Project Description

This project will evaluate and redesign the HVAC system to increase the Portland Building's internal air quality and system effectiveness for current and anticipated future conditions. The Portland building HVAC system was designed to maximize energy conservation by keeping fresh air inputs to a minimum. Current ASHRAE standards call for increased fresh air inputs to address the changing office environment. The increase in the use of personal computers and other office equipment produces a heat load the current system was not designed to handle. This project will enhance the Portland Building's internal air quality and increase the system's

Funding Sources								
Bureau Revenues	0	0	256,000	271,000	0	0	0	527,000
Total Funding Sources	0	0	256,000	271,000	0	0	0	527,000
Project Costs								
Design/ProjMgmt	0	0	67,014	62,330	0	0	0	129,344
Const/Equip	0	0	179,200	189,700	0	0	0	368,900
Total Project Costs	0	0	246,214	252,030	0	0	0	498,244
Fund Level Costs	0	0	9,786	18,970	0	0	0	28,756
Oper & Maint Costs	0	0	0	0	0	0	0	0

Loggia Roof Replacement

Area:

CC

Objective(s): Replacement

Project Description

This project will replace the loggia roofs of the Portland Building with an appropriate roofing system for each location, in an order that maximizes the utility of replacing the roof in conjunction with seismic repairs to the building. In addition, the budget has an allowance for the diaphragm improvements to enhance the loggia roofs for seismic upgrades. The loggia roofs of the Portland Building are at the end of their useful lives and patching them is no longer an effective means of keeping water out of the spaces below and to the sides.

Funding Sources								
Revenue Bonds	0	0	672,000	0	0	0	0	672,000
Total Funding Sources	0	0	672,000	0	0	0	0	672,000
Project Costs								
Design/ProjMgmt	0	0	175,907	0	0	0	0	175,907
Const/Equip	0	0	470,400	0	0	0	0	470,400
Total Project Costs	0	0	646,307	0	0	0	0	646,307
Fund Level Costs	0	0	25,693	0	0	0	0	25,693
Oper & Maint Costs	0	0	0	0	0	0	0	0

Main Roof Replacement

Area:

CC

Objective(s): Replacement

Project Description

This project will replace the main roof of the Portland Building with an appropriate roofing system. The main roof of The Portland Building needs to be replaced. As it nears the end of its useful life of 15 years, patching this roof will not be an effective method of keeping water out of the tenant spaces below.

Funding Sources								
Bureau Revenues	0	0	0	377,000	0	0	0	377,000
Total Funding Sources	0	0	0	377,000	0	0	0	377,000
Project Costs								
Design/ProjMgmt	0	0	0	86,710	0	0	0	86,710
Const/Equip	0	0	0	263,900	0	0	0	263,900
Total Project Costs	0	0	0	350,610	0	0	0	350,610
Fund Level Costs	0	0	0	26,390	0	0	0	26,390
Oper & Maint Costs	0	0	0	0	0	0	0	0

Adopted Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total **On-going Major Maintenance** CC Area: Objective(s): Repair/Maint **Project Description** These projects for the Portland Building consist of maintenance adaptations and repairs such as carpet replacement, lobby renovation, restroom renovation. This ongoing maintenance program is designed to distribute and minimize costs over time. In keeping with the City's goal of good facility management, this project covers a variety of on-going maintenance projects that keep the building in good condition for occupants. These projects contribute to the value of the building as a city office building and keep it at an appropriate standard for occupants and visitors. **Funding Sources** 0 267,000 387,000 249,800 366,000 1,052,000 1,111,000 3,165,800 **Bureau Revenues Total Funding Sources** 1,111,000 3,165,800 0 267,000 387,000 249,800 366,000 1,052,000 **Project Costs** Design/ProjMgmt 0 61,410 101,314 57,454 84,180 241,960 255,530 740,438 777,700 270,900 174,860 2,216,060 Const/Equip 0 186,900 256,200 736,400 **Total Project Costs** 372,214 1,033,230 2,956,498 0 248,310 232,314 340,380 978,360 **Fund Level Costs** 0 18,690 14,786 17,486 25,620 73,640 77,770 209,302 0 0 **Oper & Maint Costs** n O n O O O **Portland Building Daycare** Area: Objective(s): **Project Description** This project is designed to meet the City employees child care needs through the creation of an on-site early childhood education and daycare center. The Portland Building Daycare will serve all employees working in the Portland Building, City Hall, and the Development Building. **Funding Sources** 0 0 General Fund Discretionary 0 0 179,000 0 0 179.000 Revenue Bonds 0 O 231,000 U 0 0 Û 231,000 **Total Funding Sources** 0 0 0 0 410,000 0 410,000 0 **Project Costs** 0 0 0 0 0 0 0 0 Planning 107,337 Design/ProjMgmt 0 0 107,337 0 0 0 0 Const/Equip 0 0 287,000 0 0 0 0 287,000 **Total Project Costs** 0 0 394,337 0 0 0 0 394,337 **Fund Level Costs** 0 0 15,663 0 0 0 0 15,663 **Oper & Maint Costs** 0 0 0 0 0 0 0 0 **Second Floor Meeting Rooms Upgrade** Area: CC Objective(s); Repair/Maint **Project Description** This project will increase the utility of meeting rooms A and B on the second floor of the Portland Building by enlarging one; improving air, lighting, and sound quality in both; and providing necessary maintenance for both rooms. In addition, large cracks in the meeting room lobby walls will be repaired and the condition that causes them will be corrected. **Funding Sources** 0 0 0 485,000 **Bureau Revenues** 0 0 n 485,000 **Total Funding Sources** 0 0 0 0 0 0 485,000 485,000 **Project Costs** Design/ProjMgmt 0 0 0 0 111,550 0 0 111,550 0 Const/Equip 0 0 0 0 339,500 0 339,500 **Total Project Costs** 0 0 0 0 451,050 0 0 451,050 **Fund Level Costs** 0 0 0 0 33,950 0 0 33,950 0 0 0 0 0 O 0 n **Oper & Maint Costs**

PROJECT DETAIL

Revised Adopted Capital Plan Prior Years FY 1998-99 FY 1999-00 FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 5-Year Total Portland Communications Center **Expand Communications Center for Communications Services** SE Area: Objective(s): Expansion **Project Description** This project will add approximately 3,500 square feet of space for staff and administrative needs by expanding the existing Communication Services and Shop wing towards 99th Avenue. The shop area needs a separate area for reception functions and has a need for more work areas for technicians. The expansion will follow the architecture and use the same materials of the existing building. 134.000 0 0 **General Obligation Bonds** 0 387,000 385,000 0 772.000 **Total Funding Sources** 0 134,000 387.000 385,000 0 0 0 772,000 **Project Costs** Design/ProjMgmt 0 30.820 101.314 88.550 0 n 0 189 864 0 Const/Equip 0 93.800 270.900 269.500 0 0 540,400 **Total Project Costs** 0 124,620 372,214 358,050 0 0 0 730,264 **Fund Level Costs** 0 9,380 14,786 0 0 0 26.950 41,736 **Oper & Maint Costs** 0 O 0 39.000 39.000 39.000 39,000 156,000 **On-going Major Maintenance** Area: SF Objective(s): Repair/Maint **Project Description** In keeping with the City's goal of good facility management, this project will allow regular preventative maintenance as well as facility upgrades as they are needed at the Portland Communications Center. The facility is now five years old and much of the building is occupied 24 hours a day, seven days a week. During emergency periods, the building is crowded and over-used. During next fiscal year, this project will begin re-painting and re-carpeting programs to protect the City's investment in this building and keep the building useful for its occupants. **Funding Sources** 0 40,000 41,000 41,000 Bureau Revenues 41.000 41.000 41.000 205.000 **Total Funding Sources** 0 41,000 41,000 40,000 41,000 41,000 41,000 205,000 **Project Costs** 0 9.200 9,430 9,430 9,430 48,471 Design/ProiMamt 10.751 9,430 0 Const/Equip 28.000 28,700 28,700 28,700 28,700 28,700 143,500 **Total Project Costs** 0 191,971 37,200 39,451 38,130 38.130 38,130 38,130 **Fund Level Costs** 0 2,800 1,549 2,870 2,870 2,870 2,870 13,029 **Oper & Maint Costs** 0 0 0 0 0 0 0 0 **Union Station** CC **On-going Major Maintenance** Area: Objective(s): Repair/Maint **Project Description** This project will address major maintenance items such as re-roofing, replacement of the boiler system, painting interiors and repairs to restrooms. Reviewing annually, prioritizing and implementing major maintenance items and the development of a comprehensive seismic work-plan is essential to maintaining the safety, integrity and longevity of Union Station. **Funding Sources Bureau Revenues** 0 0 100,000 100,000 250,000 250,000 250,000 950,000 **Total Funding Sources** 0 0 100,000 100,000 250,000 250,000 250,000 950,000 **Project Costs** Design/ProjMgmt 0 0 26.179 23.000 57,500 57,500 57,500 221.679

0

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0

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0

70,000

96,179

3,821

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70,000

93,000

7,000

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175,000

232,500

17,500

0

175,000

232,500

17,500

0

175,000

232,500

17,500

0

Const/Equip

Total Project Costs

Oper & Maint Costs

Fund Level Costs

665,000

886.679

63,321

0

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 1998–99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Tota
oof Replacement							Area:	C
							Objective(s):	Replaceme
Project Description								
The existing roof is well past its useful exp comprehensive restoration and protect the concourse. The roof will require further ph	structure from f	urther deteriora	tion. The first p	hase of roof re				
Funding Sources								
i unumg sources								
Bureau Revenues	0	0	150,000	150,000	0	0	0	300,00
_	0	0		150,000 150,000				
Bureau Revenues								
Bureau Revenues Total Funding Sources			150,000		0		0	
Bureau Revenues Total Funding Sources Project Costs	0	0	150,000	150,000	0	0	0	300,00
Bureau Revenues Total Funding Sources Project Costs Planning	0	0	150,000 0 39,248	150,000 0 34,500	0 0	0	0 0	300,00 300,00 73,74 210,00
Bureau Revenues Total Funding Sources Project Costs Planning Design/ProjMgmt	0 0 0	0	150,000 0 39,248 105,000	150,000 0 34,500 105,000	0 0 0	0 0	0 0 0	73,74 210,00
Bureau Revenues Total Funding Sources Project Costs Planning Design/ProjMgmt Const/Equip	0 0 0	0 0 0	150,000 0 39,248 105,000 144,248	150,000 0 34,500 105,000 139,500	0 0 0 0	0 0 0	0 0 0 0	300,00