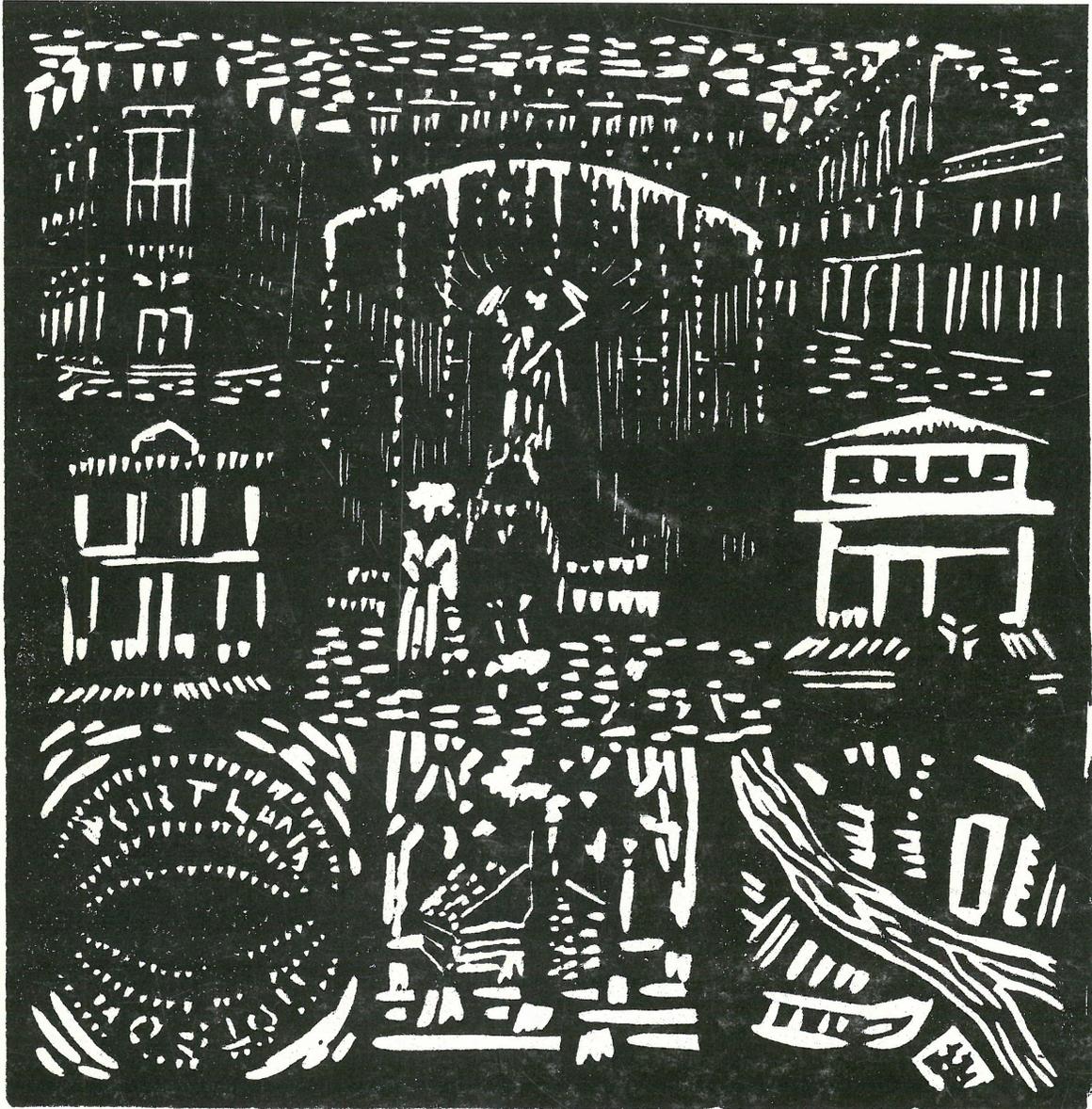


The City Of
Portland



FISCAL YEAR 1998-1999

ADOPTED

BUDGET

VOLUME THREE

CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

“A PORTLAND STORY”
JACK McLARTY, 1997, WOODCUT PANELS

Jack McLarty, a lifelong Portlander, grew up within three blocks of Portland's City Hall and attended the Museum Art School (now the Pacific Northwest College of Art), where he later taught. Since early in his career, when he decided to do what he knew best, his paintings have included Portland imagery.

A large mural of colored woodcut panels entitled *A Portland Story* was recently installed on the third floor of City Hall as part of the City's Percent for Art program. McLarty sees the Willamette River as the heart of the City and made it the central focus of the piece. The side panels (from which the cover detail is taken) represent incidents, people, and buildings important throughout Portland's history.

McLarty's work is in numerous public collections including Buckman School, the Civic Auditorium, Laurelhurst School, Lewis and Clark College, Mt. Hood Community College, the Portland Art Museum, the Seattle Art Museum, the State of Oregon Capitol Collection, the Visual Chronicle of Portland and the newly renovated City Hall.

Adopted Budget
City of Portland
Fiscal Year 1998-99
Volume Three
Capital Budget Project Detail

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



Table of Contents

Capital Budget Project Detail

| | Page |
|---|-------------|
| Introduction | 1 |
| Public Safety Service Area | 3 |
| Parks, Recreation and Culture Service Area | 15 |
| Public Utilities Service Area | 49 |
| Community Development and Services..... | 283 |
| Transportation and Parking Service Area | 315 |
| Legislative, Administration and Support Services Service Area | 477 |



CAPITAL BUDGET PROJECT DETAILS

Fiscal Year 1998-99 to 2002-03

INTRODUCTION

This document (Volume Three of the City of Portland's FY 1998-99 Adopted Budget) provides details for each of the projects that comprise the FY 1998-99 Capital Budget. Project detail reports are broken into six service areas, which reflect the service areas that are contained in the operating budget (Volume One of the City of Portland's FY 1998-99 Adopted Budget). These service areas are:

- Public Safety
- Parks, Recreation and Culture
- Public Utilities Service Area
- Community Development and Services
- Transportation and Parking
- Legislative, Administration and Support Services

Some of the projects undertaken by the Portland Development Commission (listed under Community Development and Services) are not city owned assets. The City of Portland makes investments to encourage economic development and housing that are not a part of the City owned assets. Volume Two of the FY 1998-99 Adopted Budget indicates funding sources and other information with regard to capital projects which includes distinctions as to whether or not projects are city owned (See Capital Budget Table II in Volume Two for this information).

Finally, projects that are undertaken by the Bureau of General Services include the recovery of overhead costs in these project details pages, but are not included in the total city-wide CIP figures reflected in Volume One of the FY 1998-99 Budget. These costs are reflected as operating expenses when viewed from a city wide perspective.



PROJECT DETAIL SHEETS

Public Safety Service Area



PROJECT DETAIL

PROJECT: APPARATUS BAY VENTILATION SYSTEMS

OBJECTIVES

Capital System: Public Safety

Maintain Capital Stock

Program: Support for Emergency Response

Update Existing System

Expansion or New Construction

Geographic Area: N/A

Ranking: 8

ID No: 20655

PROJECT DESCRIPTION:

This project has provided for the installation of ventilation systems for exhaust fumes on apparatus floors at twenty-four fire stations and one Logistics facility. This project is in accordance with recommendations in the Public Facility Plan. Additionally, exhaust extraction assures that safety and health precautions are made to protect the well-being of fire fighters. There will be little ongoing operating and maintenance costs for these systems, as seen with systems already installed. This project will decrease the chances for employees being harmed by the fumes, and in turn, making worker's compensation claims. This project will be completed in the year 2000. The Bureau plans to complete Stations 5, 20, 42 and 18 in the upcoming year. The ventilation systems will bring the fire stations within the National Fire Protection Association guidelines under NFPA 1500-7.3 for facility safety standards. This section of the code states, "Fire Stations shall be designed and provided with provisions to ventilate exhaust emissions from fire apparatus to prevent exposure to fire fighters contamination of living and sleeping areas." The NFPA standards are nationally accepted standards for minimal safety requirements.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 574,019 | 105,000 | 98,000 | 0 | 0 | 0 | 0 | 98,000 |
| <i>Fire Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 574,019 | 105,000 | 98,000 | 0 | 0 | 0 | 0 | 98,000 |
| Non-Budgeted | 0 | 0 | 0 | 101,000 | 0 | 0 | 0 | 101,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 574,019 | 105,000 | 98,000 | 101,000 | 0 | 0 | 0 | 199,000 |
| Total Annual Costs | 574,019 | 105,000 | 98,000 | 101,000 | 0 | 0 | 0 | 199,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |



PROJECT DETAIL

PROJECT: EMERG. GEN.

OBJECTIVES

Capital System: Public Safety

Maintain Capital Stock

Program: Support for Emergency Response

Update Existing System

Expansion or New Construction

Geographic Area: N/A

Ranking: 2

ID No: 20606

PROJECT DESCRIPTION:

The Bureau will be continuing to install back-up emergency generators at fire stations in order to ensure fire response during large emergency incidents or power outages. The stations equipped with back-up generators will also be sites for shelters during disasters as part of the emergency plan. This is a multi-year project since FY 94-95, and will be complete by the year 2000. This project directly benefits the citizens of Portland and neighboring areas, as it provides emergency services during chaotic situations. The Fire Bureau will be able to respond to incidents in adverse conditions when citizens need them the most. The only alternative to this project is to not do this project. This alternative is not attractive because it prohibits the Fire Bureau from delivering fire and EMS services at all times of the day and during all conditions. This project is safety-oriented towards the safety of the public, as it provides for response capabilities during all hours and during all environmental conditions. The stations to have emergency generators installed in FY 98-99 are Stations 22, 14, 42 and 43.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 687,092 | 223,587 | 134,766 | 0 | 0 | 0 | 0 | 134,766 |
| <i>Fire Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 687,092 | 223,587 | 134,766 | 0 | 0 | 0 | 0 | 134,766 |
| Non-Budgeted | 0 | 0 | 0 | 106,505 | 0 | 0 | 0 | 106,505 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 687,092 | 223,587 | 134,766 | 106,505 | 0 | 0 | 0 | 241,271 |
| Total Annual Costs | 687,092 | 223,587 | 134,766 | 106,505 | 0 | 0 | 0 | 241,271 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GROUND REMEDIATION AT LOGISTICS

Capital System: Public Safety

Program: Support for Emergency Response

OBJECTIVES

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Area: SE

Ranking: 9

ID No: 20610

PROJECT DESCRIPTION:

The Fire Bureau is currently paying a fine every year because of an underground tank that is leaking at the Logistics facility. In order to fully remediate, there will have to be test holes made and then extensive clean up of the contaminated site. The Bureau will also be required to look at what might be contaminating the ground water around the site. This project will take only one year to complete, and it is currently a voluntary effort. The DEQ may at some point force the Bureau to take corrective action should clean up not take place.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Fire Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Total Annual Costs | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: REMOVE UNDERGROUND STORAGE TANKS

OBJECTIVES

Capital System: Public Safety

Maintain Capital Stock

Program: Support for Emergency Response

Update Existing System

Expansion or New Construction

Geographic Area: N/A

Ranking: 7

ID No: 20653

PROJECT DESCRIPTION:

Some Fire Stations have old existing fuel storage tanks underground. These tanks provided fuel, heating oil for existing systems, such as emergency generators. The State of Oregon Department of Environmental Quality (DEQ) has sent letters to the Fire Bureau requesting that the underground tanks be removed. These letters have not imposed fines yet; however, it is a possibility should the Bureau not take the necessary steps to remove the tanks. The Fire Stations that need tank removal are St.22, 41, 42 and 43.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| Fire Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CARRYOVER

Capital System: *Public Safety*
Program: *Public Safety*

OBJECTIVES

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The Police Bureau will carryover \$107,760 of this Master Lease funded project targeted for the purchase of investigative equipment.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 107,760 | 0 | 0 | 0 | 0 | 107,760 |
| <i>Police Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 107,760 | 0 | 0 | 0 | 0 | 107,760 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 150,000 | 107,760 | 0 | 0 | 0 | 0 | 107,760 |
| Total Annual Costs | 0 | 150,000 | 107,760 | 0 | 0 | 0 | 0 | 107,760 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: FLEET PACKAGE - 2ND YEAR

Capital System: *Public Safety*
Program: *Public Safety*

OBJECTIVES

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: *N/A* **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This project supplies the bureau's fleet inventory to help maintain and improve services requiring this specialized equipment. This project was delayed due to the effects of Measures 47 and 50. Subsequently several police positions have been restored necessitating this request.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 945,000 | 0 | 0 | 450,000 | 0 | 0 | 0 | 450,000 |
| <i>Police Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 945,000 | 0 | 0 | 450,000 | 0 | 0 | 0 | 450,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 454,050 | 450,000 | 0 | 0 | 0 | 904,050 |
| Total Annual Costs | 0 | 0 | 454,050 | 450,000 | 0 | 0 | 0 | 904,050 |
| Estimated Operating/Maintenance Costs | | | | | | | | 183,406 |

PROJECT DETAIL

PROJECT: DISPATCH AND TELECOMMUNICATIONS EQUIPMENT

OBJECTIVES

Capital System: Public Safety
Program: Public Safety

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: N/A **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This project provides dispatch and telecommunication equipment to the Bureau of Emergency Communications. Funding for this project comes from a 3 year voter approved bond.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Safety CIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 1,155,547 | 0 | 1,434,752 | 0 | 0 | 0 | 0 | 1,434,752 |
| TOTAL | 1,155,547 | 0 | 1,434,752 | 0 | 0 | 0 | 0 | 1,434,752 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,155,547 | 0 | 1,434,752 | 0 | 0 | 0 | 0 | 1,434,752 |
| Total Annual Costs | 1,155,547 | 0 | 1,434,752 | 0 | 0 | 0 | 0 | 1,434,752 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: JUSTICE CENTER - PARTITION REPLACEMENT

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs
Program: Police
Subprogram: Police

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: cc **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This replacement program will gradually replace the partitions throughout the Justice Center building. The partitions in the Justice Center have become worn, faded, and outdated. The new partition systems meet the need for increased communications, computer and electrical capacity. Their new design also improves air circulation for increased internal air quality and reduced HVAC costs.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 192,000 | 0 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 515,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 192,000 | 0 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 515,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 29,000 | 0 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 80,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 163,000 | 0 | 87,000 | 87,000 | 87,000 | 87,000 | 87,000 | 435,000 |
| Total Annual Costs | 192,000 | 0 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 515,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: JUSTICE CENTER - RENOVATE CHILLER

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs
Program: Police
Subprogram: Police

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: cc **Ranking:** **ID No:**

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 alternative environmentally acceptable refrigerants.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 101,000 | 0 | 0 | 0 | 101,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 101,000 | 0 | 0 | 0 | 101,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 14,000 | 0 | 0 | 0 | 14,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 97,000 | 0 | 0 | 0 | 97,000 |
| Total Annual Costs | 0 | 0 | 0 | 111,000 | 0 | 0 | 0 | 111,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RELOCATE POLICE MOUNTED PATROL UNIT

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Police

Update Existing System

Subprogram: Police

Expansion or New Construction

Geographic Location: cc

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|---------------------------------------|-----------|---------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 1,034,000 | 0 | 0 | 0 | 0 | 1,034,000 |
| TOTAL | 0 | 50,000 | 1,134,000 | 0 | 0 | 0 | 0 | 1,134,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 253,000 | 0 | 0 | 0 | 0 | 253,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 931,000 | 0 | 0 | 0 | 0 | 931,000 |
| Total Annual Costs | 50,000 | 0 | 1,184,000 | 0 | 0 | 0 | 0 | 1,184,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 16,000 |

PROJECT: JUSTICE CENTER - PAINT INTERIORS

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Police

Update Existing System

Subprogram: Police

Expansion or New Construction

Geographic Location: cc

Ranking:

ID No:

PROJECT DESCRIPTION:

Each year a percentage of the interior of the Justice Center will be painted with this project. This project is part of the long term plan to maintain the appearance and condition of the building. This scheduled maintenance approach spreads costs and protects the investment in this asset.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|---------------------------------------|---------------|----------|---------------|---------------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 54,000 | 0 | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 | 185,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 54,000 | 0 | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 | 185,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 8,000 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 46,000 | 0 | 31,000 | 31,000 | 31,000 | 31,000 | 31,000 | 155,000 |
| Total Annual Costs | 54,000 | 0 | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 | 185,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: JUSTICE CENTER - SEAL EXTERIOR

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Police

Update Existing System

Subprogram: Police

Expansion or New Construction

Geographic Location: cc

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 64,000 | 0 | 0 | 0 | 0 | 64,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 64,000 | 0 | 0 | 0 | 0 | 64,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 56,000 | 0 | 0 | 0 | 0 | 56,000 |
| Total Annual Costs | 0 | 0 | 64,000 | 0 | 0 | 0 | 0 | 64,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: POLICE FACILITIES MAJOR MAINTENANCE

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Police

Update Existing System

Subprogram: Police

Expansion or New Construction

Geographic Location: All

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 75,000 | 100,000 | 125,000 | 150,000 | 175,000 | 625,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 75,000 | 100,000 | 125,000 | 150,000 | 175,000 | 625,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 11,000 | 15,000 | 19,000 | 23,000 | 26,000 | 94,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 64,000 | 85,000 | 106,000 | 127,000 | 149,000 | 531,000 |
| Total Annual Costs | 0 | 0 | 75,000 | 100,000 | 125,000 | 150,000 | 175,000 | 625,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |



PROJECT DETAIL SHEETS

Parks, Recreation and Culture Service Area



PROJECT DETAIL

PROJECT: *MEMORIAL COLISEUM MAINTENANCE/REPAIR*

Capital System: *Parks, Recreation and Culture*
Program: *Memorial Coliseum*

OBJECTIVES

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Major Maintenance improvements and repair for the Memorial Coliseum

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arena Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| TOTAL | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Total Annual Costs | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: *ROSE QUARTER ELECTRONIC PARKING SYSTEM*

Capital System: *Parks, Recreation and Culture*
Program: *Rose Quarter*

OBJECTIVES

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Electronic parking control to monitor and verify parking usage in order to track parking revenues. The system design would include remote programming that automatically computes and displays the fee due with the flexibility to allow pre-paid parking usage.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arena Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| TOTAL | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Total Annual Costs | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: ROSE QUARTER TRAFFIC DEVICES

OBJECTIVES

Capital System: Parks, Recreation and Culture
Program: Rose Quarter

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: NE

Ranking:

ID No:

PROJECT DESCRIPTION:

Construction of electronic variable traffic signs to be used in conjunction with new traffic signs to mitigate the effects of vehicular traffic around the Arena

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arena Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| TOTAL | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Design/Proj Mgt | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Site Acquisition | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Constr/Equip | 0 | 0 | 240,000 | 0 | 0 | 0 | 0 | 240,000 |
| Total Annual Costs | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SURPLUS SCHOOL PROPERTY PURCHASE

OBJECTIVES

Capital System: Parks, Recreation & Culture

Program: Special Appropriation - Parks

Subprogram:

Geographic Location: N/A

Ranking:

ID No:

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

PROJECT DESCRIPTION:

This project will purchase surplus school property from the Portland Public Schools.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 7,050,000 | 0 | 0 | 0 | 0 | 7,050,000 |
| Special Approps | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 7,050,000 | 0 | 0 | 0 | 0 | 7,050,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 7,050,000 | 0 | 0 | 0 | 0 | 7,050,000 |
| Total Annual Costs | 0 | 0 | 7,050,000 | 0 | 0 | 0 | 0 | 7,050,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GREENSPACES LAND ACQUISITIONS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Acquisitions*

Update Existing System

Expansion or New Construction

Geographic Location: ALL

Ranking:

ID No:

PROJECT DESCRIPTION:

Metro's approved Greenspaces Bond Measure included a local share. Portland Parks and Recreation's share is \$7.4 million, and all of it is scheduled for either acquisition of natural resource land or trail development. In agreement with Metro, Portland will initiate and complete its program in 3-years, from FY 1996-97 through FY 1998-99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 5,650,000 | 0 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 5,650,000 | 0 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 5,650,000 | 0 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 5,650,000 | 0 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 167,600 |

PROJECT: MULTNOMAH ART CENTER

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Acquisitions*

Update Existing System

Expansion or New Construction

Geographic Location: SW

Ranking:

ID No:

PROJECT DESCRIPTION:

City Council gave Parks \$50,000 in FY 1997-98 as a down payment for property at the west end of Multnomah Art Center currently owned by PPSP #1. There are six annexes on the site, and some or all of them may be rented or they may be razed. The long-range use of the site is for expansion of the center, or additional outdoor recreational uses, or for Center parking. An agreement with the school district will be completed before the end of FY 1997-98, and the property will be purchased over two to three years.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 50,000 | 0 | 171,000 | 221,000 | 0 | 0 | 0 | 392,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 50,000 | 0 | 171,000 | 221,000 | 0 | 0 | 0 | 392,000 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 50,000 | 0 | 171,000 | 221,000 | 0 | 0 | 0 | 392,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: OMSI ANNEX

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Acquisitions*

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: NW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The existing Children's museum is inadequate to meet today's programming needs. The OMSI Annex has potential to meet the Children's Museum needs in a building with room for expansion, adequate parking, and light rail access. The Rotary Club has agreed to a \$5,000,000 fund raising campaign for rehabilitating the annex and converting it to a new Children's Museum. With the Rotary's commitment and Council's commitment to OMSI, City Council agreed to pay OMSI \$2,000,000 by October 15, 1997. Council directed that money be set aside in Park's 1998, 1999, and 2000 capital improvement programs to complete the purchase of OMSI's lease interest in the site and ownership of building.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 600,000 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 600,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 600,000 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 600,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 3,000 |

PROJECT: PARKS ACQUISITIONS FUND

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Acquisitions*

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: ALL **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Parks proposes a separate fund dedicated to the purchase of property as opportunities arise, with purchases carried out following specific council approval and meeting approved plans and/or acquisition criteria. Our proposal is to allocate \$100,000 a year from the CIP set-aside up to a maximum of \$600,000, after which annual transfers will occur only when needed to replenish previous draw-downs.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Total Annual Costs | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: ADA IMPROVEMENTS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *ADA*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: *ALL* **Ranking:** **ID No:**

PROJECT DESCRIPTION:

To complete a scaled back ADA program, Parks will need funding in 1998-99 to fund improvements at five parks and one unique facility. Parks to be accessible are Burlingame, Council Crest, Johnson Creek, Pendleton and Wellington. The unique facility is the Community Music Center.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 3,000,000 | 0 | 259,000 | 0 | 0 | 0 | 0 | 259,000 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3,000,000 | 0 | 259,000 | 0 | 0 | 0 | 0 | 259,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 259,000 | 0 | 0 | 0 | 0 | 259,000 |
| Total Annual Costs | 0 | 0 | 259,000 | 0 | 0 | 0 | 0 | 259,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: MONTAVILLA POOL FACILITIES BUILDING

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Aquatics*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: *NE* **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Parks proposes to construct a pool facilities building of about 720 sf immediately contiguous to the existing pool deck at Montavilla. The primary building will serve several purposes: it will be the sign-in/registration area for the swimming pool, the lifeguard station, and the pool manager's office. When the pool is not in use the building will be available for pool and community center storage.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Non-Budgeted | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Total Annual Costs | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 11,000 |

PROJECT DETAIL

PROJECT: PIER POOL BATHHOUSE

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Aquatics*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

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

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 1,801,000 | 0 | 0 | 0 | 0 | 1,801,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 1,801,000 | 0 | 0 | 0 | 0 | 1,801,000 |
| Total Annual Costs | 0 | 0 | 1,801,000 | 0 | 0 | 0 | 0 | 1,801,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -30,000 |

PROJECT: CARRYOVERS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Carryover*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: N/A **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Revenue Carry Overs total \$652,564 for the 1998-99 fiscal year. These are primarily ADA funds, but this amount also includes funds for land acquisition, and \$55,000 for the OMSI to Springwater project. The actual amount is \$169,000 but \$113,000 of this was used to pay for landslide repairs at Raleigh Street. When funded in the 1998-99 budget it will be shifted to Springwater to make the project whole.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 652,564 | 0 | 0 | 0 | 0 | 652,564 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 652,564 | 0 | 0 | 0 | 0 | 652,564 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 652,564 | 0 | 0 | 0 | 0 | 652,564 |
| Total Annual Costs | 0 | 0 | 652,564 | 0 | 0 | 0 | 0 | 652,564 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: COMMUNITY CENTER RECREATION EQUIPMENT

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Facilities*

Update Existing System

Expansion or New Construction

Geographic Location: ALL

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to make a series of improvements and equipment purchases at several of the City's community centers to improve service to their users.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 65,000 | 65,000 | 0 | 0 | 0 | 130,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 65,000 | 65,000 | 0 | 0 | 0 | 130,000 |
| Total Annual Costs | 0 | 0 | 65,000 | 65,000 | 0 | 0 | 0 | 130,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: COMMUNITY MUSIC CENTER HVAC

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Facilities*

Update Existing System

Expansion or New Construction

Geographic Location: SE

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to replace the existing rooftop HVAC page units with new. The existing units are old, in need of constant repair and maintenance, and beyond their useful life. Added to the repair and maintenance load is the fact that this system is unreliable which impacts the CMC's ability to function effectively as Parks' only music center. For programming needs and operational requirements, the system needs to be replaced

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| Total Annual Costs | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -500 |

PROJECT DETAIL

PROJECT: FANNO CREEK RESOURCE ROOM (SWCC)

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Facilities

Update Existing System

Expansion or New Construction

Geographic Location: SW

Ranking:

ID No:

PROJECT DESCRIPTION:

The Fanno Creek Resource Room will be a room within the Southwest Community Center at SW 45th and Vermont. The purpose of the Fanno Creek Watershed Resource Room is to provide meeting space and resources for the community and BES pertaining to water quality issues. The location was based on the wetland projects completed and proposed for Gabriel Park. The cost of construction for the room is \$50,000 and is paid by BES in three installments. The final installment if \$13,000 to be paid in the 1998-99 fiscal year.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 20,000 | 20,000 | 13,000 | 0 | 0 | 0 | 0 | 13,000 |
| TOTAL | 20,000 | 20,000 | 13,000 | 0 | 0 | 0 | 0 | 13,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 20,000 | 20,000 | 13,000 | 0 | 0 | 0 | 0 | 13,000 |
| Total Annual Costs | 20,000 | 20,000 | 13,000 | 0 | 0 | 0 | 0 | 13,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: FULTON COMMUNITY CENTER ROOF

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Facilities

Update Existing System

Expansion or New Construction

Geographic Location: SW

Ranking:

ID No:

PROJECT DESCRIPTION:

There is a need to replace the existing composition three tab roofing system at Fulton Community Center. Work includes installation of mechanical ventilation system, paint fascia and eaves, and replacement of internal rain gutters with an external system. 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 115,000 | 0 | 0 | 0 | 0 | 115,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 115,000 | 0 | 0 | 0 | 0 | 115,000 |
| Total Annual Costs | 0 | 0 | 115,000 | 0 | 0 | 0 | 0 | 115,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -1,000 |

PROJECT DETAIL

PROJECT: HORT SERVICES PRODUCTION EQUIPMENT

OBJECTIVES

Capital System: Parks, Recreation and Culture
Program: Facilities

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: SE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The purpose of this project is to update old production equipment for increased efficiency. The new equipment will be safer to use as well as more labor efficient. The equipment to be purchased: A multi-use skid-steer loader and backhoe assembly; a hydro-mulcher, and a plant nursery irrigation renovation.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 100,500 | 0 | 0 | 0 | 100,500 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 105,000 | 0 | 0 | 0 | 105,000 |
| Total Annual Costs | 0 | 0 | 0 | 105,000 | 0 | 0 | 0 | 105,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: HORT. SERVICES GREENHOUSES

OBJECTIVES

Capital System: Parks, Recreation and Culture
Program: Facilities

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: SE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Ten years ago, Parks started a program of renovating and replacing old peaked glass greenhouse. Parks proposed polycarbonate sheet glazing for the remaining peaked glass greenhouse. Renovation will result in a greenhouse with better regulated temperatures for the health of plants; it will reduce energy costs, and the danger of deteriorating glass panels and their replacement will be eliminated

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 81,000 | 0 | 0 | 0 | 0 | 81,000 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 81,000 | 0 | 0 | 0 | 0 | 81,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 81,000 | 0 | 0 | 0 | 0 | 81,000 |
| Total Annual Costs | 0 | 0 | 81,000 | 0 | 0 | 0 | 0 | 81,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -500 |

PROJECT DETAIL

PROJECT: *HORT. SERVICES PRODUCTION FACILITY*

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Facilities*

Update Existing System

Expansion or New Construction

Geographic Location: SE

Ranking:

ID No:

PROJECT DESCRIPTION:

Parks proposes to refurbish existing production systems including an automated pest control system, lath house renovation, storage facility consolidation, and greenhouse irrigation renovation. The automated pest control system allows for spray delivery when staff is not present. Coverage and control of chemicals is improved, and smaller amounts of chemicals are applied.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 61,500 | 0 | 0 | 0 | 61,500 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 61,500 | 0 | 0 | 0 | 61,500 |
| Total Annual Costs | 0 | 0 | 0 | 61,500 | 0 | 0 | 0 | 61,500 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: *MATT DISHMAN ACOUSTIC TILE*

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Facilities*

Update Existing System

Expansion or New Construction

Geographic Location: NE

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to: (1) replace existing acoustic tiles in the auditorium with new fabric covered acoustic panels, and (2) replace the acoustic ceiling tile in the gymnasium with sheetrock. Ceiling tiles in the gym is broken and in some places missing altogether. A hazard exists because users are in danger of falling tiles.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 21,000 | 0 | 0 | 0 | 0 | 21,000 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 21,000 | 0 | 0 | 0 | 0 | 21,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 21,000 | 0 | 0 | 0 | 0 | 21,000 |
| Total Annual Costs | 0 | 0 | 21,000 | 0 | 0 | 0 | 0 | 21,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -1,000 |

PROJECT DETAIL

PROJECT: MULTNOMAH ART CENTER ANNEXES

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Facilities*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: SW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

City Council approved in FY 1997-98 the purchase of the annexes at the west end of Multnomah Art Center. Parks expects to take possession of the annexes by the beginning of FY 1998-99. The annexes, which are rented, will need to be razed, or some will be need to be razed and some rehabilitated, or all of them rehabilitated.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 330,000 | 0 | 0 | 0 | 0 | 330,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 330,000 | 0 | 0 | 0 | 0 | 330,000 |
| Total Annual Costs | 0 | 0 | 330,000 | 0 | 0 | 0 | 0 | 330,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -60,000 |

PROJECT: MULTNOMAH ART CENTER ROOF

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Facilities*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: SW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The purpose of this project is to replace, in two stages, the exiting 65,000 sq built-up roofing system at Multnomah Art Center. Work includes elimination of unnecessary roof penetration and replacement of existing sky-lights. Also included is the replacement of clay tiles on the mansard.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 282,000 | 292,000 | 0 | 0 | 0 | 574,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 282,000 | 292,000 | 0 | 0 | 0 | 574,000 |
| Total Annual Costs | 0 | 0 | 282,000 | 292,000 | 0 | 0 | 0 | 574,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -3,500 |

PROJECT DETAIL

PROJECT: MULTNOMAH ART CENTER WINDOWS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Facilities*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: SW **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

The City has partially funded the replacement of exterior windows at Multnomah Art Center. Existing windows are single pane; they lose a tremendous amount of heat, and the existing heating system is not always capable of maintaining its winter set point temperature.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 102,000 | 102,000 | 102,000 | 0 | 0 | 306,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 102,000 | 102,000 | 102,000 | 0 | 0 | 306,000 |
| Total Annual Costs | 0 | 0 | 102,000 | 102,000 | 102,000 | 0 | 0 | 306,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -3,000 |

PROJECT: PAVE URBAN FORESTRY PARKING

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Facilities*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: N **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

Parks proposes to pave four areas at Urban Forestry Division Complex at East Delta Park. Urban Forestry's headquarters and operational facilities at East Delta Park are supported by gravel parking areas. This surface has a short life, and in summer it is a dust bowl and a rutted quagmire in winter. Asphaltting will correct this situation and allow for more efficient circulation and parking.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 275,000 | 0 | 0 | 0 | 275,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 275,000 | 0 | 0 | 0 | 275,000 |
| Total Annual Costs | 0 | 0 | 0 | 275,000 | 0 | 0 | 0 | 275,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RENOVATE URBAN FORESTRY BARN

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Facilities*

Update Existing System

Expansion or New Construction

Geographic Location: **N**

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to redesign the interior space and renovate the Urban Forestry "barn" to make it weather tight and to increase its usefulness as a work space storage space, and garage. Improvements must be made to the building to insure its structural integrity.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Total Annual Costs | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: ST. JOHNS RACQUET CENTER

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Facilities*

Update Existing System

Expansion or New Construction

Geographic Location: **NE**

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to replace existing electric heaters with forced air gas units. Also proposed is modification of the attic area for safe and easy access to new equipment. The current electric heating elements are beyond the manufacture's recommended replacement period, and they are failing.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 108,000 | 0 | 0 | 0 | 108,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 108,000 | 0 | 0 | 0 | 108,000 |
| Total Annual Costs | 0 | 0 | 0 | 108,000 | 0 | 0 | 0 | 108,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: UNIVERSITY COMMUNITY CENTER PAINTING

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Facilities

Update Existing System

Expansion or New Construction

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to replace approximately 12,000 square feet of damaged siding at the community center and to install wall insulation around the gymnasium. Parks will repaint the building at the time of the repairs. These improvements will help, but it is becoming increasingly difficult and expensive to keep UPCC operational. It is an old World War II Commissary that was built in 1942 with a ten-year life expectancy.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 102,000 | 0 | 0 | 0 | 0 | 102,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 102,000 | 0 | 0 | 0 | 0 | 102,000 |
| Total Annual Costs | 0 | 0 | 102,000 | 0 | 0 | 0 | 0 | 102,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -3,000 |

PROJECT: URBAN FORESTRY FUEL TANK REMOVAL

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Facilities

Update Existing System

Expansion or New Construction

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

There is a need to replace or upgrade existing underground diesel and gasoline tanks at East Delta Park with above-ground tanks. These tanks are used by Forestry, and the historical equivalent of four Park Districts. They will also support Portland International Raceway and Sports Complex vehicles.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Total Annual Costs | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -4,000 |

PROJECT DETAIL

PROJECT: GENERAL OBLIGATION BOND PROJECTS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *G.O.Bond*

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: ALL **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Continue implementation of the General Obligation Bond Projects.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-------------------|----------|-------------------|------------------|----------|----------|----------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 48,080,809 | 0 | 15,274,286 | 4,707,591 | 0 | 0 | 0 | 19,981,877 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 48,080,809 | 0 | 15,274,286 | 4,707,591 | 0 | 0 | 0 | 19,981,877 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 289,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 5,793,691 | 0 | 634,766 | 0 | 0 | 0 | 0 | 634,766 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 41,997,690 | 0 | 14,639,520 | 4,707,591 | 0 | 0 | 0 | 19,347,111 |
| Total Annual Costs | 48,080,809 | 0 | 15,274,286 | 4,707,591 | 0 | 0 | 0 | 19,981,877 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 267,278 |

PROJECT: EASTMORELAND CART STORAGE BUILDING

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Golf*

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: SE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The purpose of this project is to provide adequate storage facilities for golf carts. Carts were previously stored in the old maintenance building which was razed when the parking lot was expanded and improved. Cost of the construction is estimated at \$75,000.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| Total Annual Costs | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 75,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FILL FOR 15 & 16 FAIRWAYS (EASTMORELAND)

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Golf

Update Existing System

Expansion or New Construction

Geographic Location: SE

Ranking:

ID No:

PROJECT DESCRIPTION:

Restoration of the dike surrounding West Delta Park by the Army Corps of Engineers will alter the configuration of the 15th hole making access from the tee to the green impossible during the construction phase. For this reason an alternative route of travel for the golfers is necessary. The only acceptable route will be across a lake requiring the installation of a temporary bridge.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|----------|---------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 50,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 50,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 50,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Total Annual Costs | 50,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -30,000 |

PROJECT: HERON LAKES BRIDGE

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Golf

Update Existing System

Expansion or New Construction

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

Restoration of the dike surrounding West Delta Park by the Army Corps of Engineers will alter the configuration of the 15th hole making access from the tee to the green impossible during the construction phase. For this reason an alternative route of travel for the golfers is necessary.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Total Annual Costs | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *MSC. PERMIT FEES*

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Golf*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: ALL **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The anticipated improvements to golf facilities over the next decade require a substantial number of permits. To acquire and maintain these permits, costs are expected to be about \$10,000 per year.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 10,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Total Annual Costs | 10,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: *PROGRESS DOWN REMODEL*

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Golf*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: SW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The purpose of this project is to initiate the phasing of the actual construction of the alterations to the course. Plans and specifications were completed this past fiscal year and permits were obtained through Washington County. The project will take place over the course of 3 years utilizing internal labor and equipment. Total cost of the project is estimated at approximately \$3,000,000.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 298,687 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 3,000,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 298,687 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 3,000,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 298,687 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 3,000,000 |
| Total Annual Costs | 0 | 298,687 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 3,000,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -110,000 |

PROJECT DETAIL

PROJECT: TOPDRESSING PROGRAM AT ROSE CITY

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Golf*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: *NE* **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This project will, over time, alleviate winter drainage and earthworm problems at Rose City Golf Course. Competition for off-season revenues is becoming more intense in the Portland area. Modern facilities are constructed with better drainage than are the old fashioned such as Rose City, therefore, it is much wetter in winter. Earthworms, for which there is no licensed chemical treatment, bring a large volume of dirt to the surface in the form of casts. The combination of elements results in muddy fairways.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Total Annual Costs | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -60,000 |

PROJECT: OFFICE AUTOMATION

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Information Technology*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: *N/A* **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This program will continue the replacement of Parks' PCs with those capable of running Microsoft 95 or better, and add PCs where there are insufficient numbers of units. It will replace aging printers with new models. And it will upgrade network servers and equipment to handle increased demand for performance and data storage.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 106,000 | 106,000 | 106,000 | 106,000 | 106,000 | 530,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 106,000 | 106,000 | 106,000 | 106,000 | 106,000 | 530,000 |
| Total Annual Costs | 0 | 0 | 106,000 | 106,000 | 106,000 | 106,000 | 106,000 | 530,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: UPGRADE/REPLACE MMS SYSTEM

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Information Technology

Update Existing System

Expansion or New Construction

Geographic Location: N/A

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will implement Strategic Plan objectives and will enhance parks and facilities maintenance management resulting in better prioritization of work. An added benefit will allow recreation program directors to directly inquire into the Maintenance Management System about repairs and upgrades

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 87,000 | 0 | 0 | 0 | 87,000 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 87,000 | 0 | 0 | 0 | 87,000 |
| Non-Budgeted | 0 | 0 | 0 | 87,000 | 0 | 0 | 0 | 87,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 87,000 | 0 | 0 | 0 | 87,000 |
| Total Annual Costs | 0 | 0 | 0 | 87,000 | 0 | 0 | 0 | 87,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 8,000 |

PROJECT: URBAN FORESTRY AUTOMATED RECORDS

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Information Technology

Update Existing System

Expansion or New Construction

Geographic Location: N/A

Ranking:

ID No:

PROJECT DESCRIPTION:

This request will provide the hardware and software needed to create automated public records of the City trees in parks and along rights-of-way. City code requires Urban Forestry to care for the City's trees, and State law specifies maintenance of records. This system will allow Urban Forestry Inspectors to enter data in the field about the work they perform and the condition of trees.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 79,000 | 0 | 0 | 0 | 79,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 79,000 | 0 | 0 | 0 | 79,000 |
| Total Annual Costs | 0 | 0 | 0 | 79,000 | 0 | 0 | 0 | 79,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 12,000 |

PROJECT DETAIL

PROJECT: FLOOD AND LANDSLIDE ACQUISITION

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Natural Areas*

Update Existing System

Expansion or New Construction

Geographic Location: ALL

Ranking:

ID No:

PROJECT DESCRIPTION:

This proposal is to purchase property identified as flood and landslide damaged and to stabilize the slopes of those sites. Funds for this project have been secured from FEMA and from Multnomah County block grant sources.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|---------------------------------------|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 1,594,766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,594,766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 1,594,766 | 0 | 300,000 | 100,000 | 0 | 0 | 0 | 400,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,594,766 | 0 | 300,000 | 100,000 | 0 | 0 | 0 | 400,000 |
| Total Annual Costs | 1,594,766 | 0 | 300,000 | 100,000 | 0 | 0 | 0 | 400,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 250 |

PROJECT: FOREST PARK LANDSLIDE REPAIR

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Natural Areas*

Update Existing System

Expansion or New Construction

Geographic Location: NW

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to remove landslide debris, stabilize and repair roadways and firelanes, and replacement damaged culverts throughout Forest Park. (This work corrects landslide damage from February 1996.) Federal Emergency Management Administration (FEMA) provided \$339,778. The general fund money requested will permit the City to complete the repair work.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|---------------------------------------|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 114,000 | 0 | 0 | 0 | 0 | 114,000 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 114,000 | 0 | 0 | 0 | 0 | 114,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 114,000 | 0 | 0 | 0 | 0 | 114,000 |
| Total Annual Costs | 0 | 0 | 114,000 | 0 | 0 | 0 | 0 | 114,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: COMMUNITY GARDENS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Parks*

Update Existing System

Expansion or New Construction

Geographic Location: **ALL**

Ranking:

ID No:

PROJECT DESCRIPTION:

Community gardens continue to be one of Parks' most popular programs. They involve people in their neighborhood, park and garden; offer experiences that teach people skills, and provide produce to families and individuals. Because of the program's popularity, demand for garden plots continues to outstrip supply.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 227,000 | 246,000 | 0 | 0 | 0 | 473,000 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 227,000 | 246,000 | 0 | 0 | 0 | 473,000 |
| Total Annual Costs | 0 | 0 | 227,000 | 246,000 | 0 | 0 | 0 | 473,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 12,500 |

PROJECT: DIESEL DIRECTIONAL TURF SWEEPER

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Parks*

Update Existing System

Expansion or New Construction

Geographic Location: **ALL**

Ranking:

ID No:

PROJECT DESCRIPTION:

The installation of new artificial turf soccer fields, like the Strasser Field in East Delta Park, require special maintenance. One piece of equipment Parks Operations will need to maintain this turf is a diesel directional sweeper. This will keep this durable, but expensive, turf clean and increase its life by keeping it free of debris improving its usability and improving its life cycle.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Total Annual Costs | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 3,000 |

PROJECT DETAIL

PROJECT: EAST COUNTY SPRINGWATER CORRIDOR

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Parks

Update Existing System

Expansion or New Construction

Geographic Location: SE

Ranking:

ID No:

PROJECT DESCRIPTION:

In a 1997 Intergovernmental Agreement with Metro, Portland Parks has agreed to design and construct a recreational trail on the East county segment of the Springwater Corridor from Palmbad to Rugg Road. This 1.2 mile section of abandoned, undeveloped railroad right-of-way is located in unincorporated Multnomah County. Metro will pay Portland Parks \$150,000 to carry out this project.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 20,000 | 230,000 | 0 | 0 | 0 | 0 | 230,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 20,000 | 230,000 | 0 | 0 | 0 | 0 | 230,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 20,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 220,000 | 0 | 0 | 0 | 0 | 220,000 |
| Total Annual Costs | 0 | 20,000 | 230,000 | 0 | 0 | 0 | 0 | 230,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: EMERGENCY RADIO SYSTEM

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Parks

Update Existing System

Expansion or New Construction

Geographic Location: ALL

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this program is to continue Parks' program to provide key Forestry Division and Parks Equipment Unit staff with 800 MHz radios. These radios will tie Parks into the City's emergency communication system.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| Total Annual Costs | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 7,000 |

PROJECT DETAIL

PROJECT: FOREST HEIGHTS PARK DEVELOPMENT

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Parks

Update Existing System

Expansion or New Construction

Geographic Location: NW

Ranking:

ID No:

PROJECT DESCRIPTION:

The developer of Forest Heights Estates donated a 2.93 acre park to the City. It is adjacent to a school site that the developer also donated. The school is under construction, and as part of its work, PPS has cleared and regraded a part of the park site in anticipation of development.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 45,000 | 230,123 | 0 | 0 | 0 | 275,123 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 45,000 | 230,123 | 0 | 0 | 0 | 275,123 |
| Total Annual Costs | 0 | 0 | 45,000 | 230,123 | 0 | 0 | 0 | 275,123 |
| Estimated Operating/Maintenance Costs | | | | | | | | 26,250 |

PROJECT: GRANT PARK TRACK REPLACEMENT

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Parks

Update Existing System

Expansion or New Construction

Geographic Location: NE

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to widen and resurface the athletic tract at Grant Park, add curbs, rebuild the stairs at the southwest corner of the track, and replant the banks at its perimeter. This is a cooperative venture by Portland Public Schools, NIKE, and Portland Parks.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Non-Budgeted | 0 | 0 | 140,000 | 0 | 0 | 0 | 0 | 140,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Total Annual Costs | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -300 |

PROJECT DETAIL

PROJECT: KENNEDY SCHOOL COMMUNITY GARDEN

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
 Program: *Parks*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: **N** Ranking: ID No:

PROJECT DESCRIPTION:

Kennedy School has been converted to a commercial use with overnight lodging, restaurant/pub, conference facilities and community space. The agreement between the City and the Developer gives the City responsibility to develop and maintain the garden. Development of the garden will come from multiple funding sources.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 | 24,000 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 39,000 | 0 | 0 | 0 | 0 | 39,000 |
| Non-Budgeted | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 39,000 | 0 | 0 | 0 | 0 | 39,000 |
| Total Annual Costs | 0 | 0 | 39,000 | 0 | 0 | 0 | 0 | 39,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 2,500 |

PROJECT: KING SCHOOL PLAY EQUIPMENT

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
 Program: *Parks*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: **N** Ranking: ID No:

PROJECT DESCRIPTION:

This project will replace wooden composite play equipment with a new steel structure of comparable size and play features.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 66,000 | 0 | 0 | 0 | 0 | 66,000 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 66,000 | 0 | 0 | 0 | 0 | 66,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 66,000 | 0 | 0 | 0 | 0 | 66,000 |
| Total Annual Costs | 0 | 0 | 66,000 | 0 | 0 | 0 | 0 | 66,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -250 |

PROJECT DETAIL

PROJECT: NEW SOCCER FIELDS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Parks*

Update Existing System

Expansion or New Construction

Geographic Location: ALL

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to build and or improve soccer fields at 7 sites. They are Westmoreland Park, Raymond, Lynchview, Earl-Boyes, West Powellhurst, Hillsdale and Beech.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 1,178,000 | 630,000 | 630,000 | 630,000 | 630,000 | 3,698,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 1,178,000 | 630,000 | 630,000 | 630,000 | 630,000 | 3,698,000 |
| Total Annual Costs | 0 | 0 | 1,178,000 | 630,000 | 630,000 | 630,000 | 630,000 | 3,698,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 29,000 |

PROJECT: SURFACE UNDER WHIRLYS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*

Maintain Capital Stock

Program: *Parks*

Update Existing System

Expansion or New Construction

Geographic Location: ALL

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to improve the safety of Parks' merry-go-rounds, or whirlys. A soft surface will be installed to replace asphalt. Different surfacing materials will be tested to determine their durability and safety.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 58,000 | 0 | 0 | 0 | 0 | 58,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 58,000 | 0 | 0 | 0 | 0 | 58,000 |
| Total Annual Costs | 0 | 0 | 58,000 | 0 | 0 | 0 | 0 | 58,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 15,000 |

PROJECT DETAIL

PROJECT: *WADING POOL RENOVATION*

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Parks*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: ALL **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The City has funded a program to rebuild wading pools. Some will be rebuilt with bond funds, but not all of them. These pools attract thousands of children each summer, and most are in poor operational condition, leak large volumes of water, and pose problems for children because of unsafe concrete surfaces.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 95,000 | 102,000 | 102,000 | 102,000 | 102,000 | 503,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 95,000 | 102,000 | 102,000 | 102,000 | 102,000 | 503,000 |
| Total Annual Costs | 0 | 0 | 95,000 | 102,000 | 102,000 | 102,000 | 102,000 | 503,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -1,000 |

PROJECT: *WESTMORELAND PARK CHANNEL*

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Parks*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: SE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Westmoreland Park has experienced problems of rising groundwater and creek levels in the Crystal Springs drainage. Flooding has occurred and substantial numbers of trees in the park have been destroyed. Even without this problem, the banks of Crystal Spring within Westmoreland Park are in an advanced state of deterioration.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Total Annual Costs | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BRIDGES

Capital System: *Parks, Recreation and Culture*
Program: *Portland International Raceway*

OBJECTIVES

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Build a vehicle bridge at Turn 5 and a spectator bridge between Turns 3 & 4.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|-----------|-----------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 2,000,000 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 2,000,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 2,000,000 |
| Total Annual Costs | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 2,000,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: CART PADDOCK

Capital System: *Parks, Recreation and Culture*
Program: *Portland International Raceway*

OBJECTIVES

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Expand and repair CART paddock, pave or repave interior roads and paths. We need to continue "building" the raceway, improving the facility to keep pace with the industry. This paving will have little impact as the roads average 20' wide and the paddock paving is mostly repairs.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Total Annual Costs | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GARAGES AND PITS SIDE SUITES

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Portland International Raceway*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This construction is to keep pace with other facilities that we are in competition with. The garages and suites will be rented and add to event bottom lines. During non event hours they can be rented for multiple purposes such as classrooms and banquet rooms. These structures would be placed in an area that is already asphalt, so there would be little or no environmental impact.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total Annual Costs | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -20,000 |

PROJECT: HOT PITS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Portland International Raceway*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

There is a need to replace asphalt in hot pits with concrete because the air jacks the Indycars use make dents in the asphalt when it is hot and these become unsafe. At the same time move the pit wall back 15 feet, change the water delivery, remove fencing and replace with pullout posts

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Total Annual Costs | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 500 |

PROJECT DETAIL

PROJECT: MEDIA CENTER

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Portland International Raceway*

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The bureau's only current permanent press room is too small, so staff is using portables on an event to event basis. This building would be behind the current timing and scoring building and would house press personnel during major events. At other times it could be used as a classroom, meeting room, catered dining room, etc.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Total Annual Costs | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -27,000 |

PROJECT: REPAVING

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Portland International Raceway*

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Repave entire racetrack, widen east and west end surfaces and change shape of turn 9. CART has expressed safety concerns about the present asphalt. While the turns have been paved in 1992, the straight has not been paved since 1971. The track needs to be widened to be more accommodating to Indycars.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 750,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 750,000 |
| Total Annual Costs | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 750,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 5,000 |

PROJECT DETAIL

PROJECT: RESTROOMS

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Portland International Raceway*

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Replace amateur pits restroom and concession building with an enlarged structure. The present restroom is 25 years old, many of the fixtures are not made any more and are impossible to repair. And build two restrooms in Chalet area and one at west end.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 300,000 | 500,000 | 0 | 0 | 800,000 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 300,000 | 500,000 | 0 | 0 | 800,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 300,000 | 500,000 | 0 | 0 | 800,000 |
| Total Annual Costs | 0 | 0 | 0 | 300,000 | 500,000 | 0 | 0 | 800,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SEWER RECONSTRUCTION PROJECT

OBJECTIVES

Capital System: *Parks, Recreation and Culture*
Program: *Portland International Raceway*

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

As a health hazard, the sanitary sewer system at the Portland International Raceway (PIR) needed to be replaced. The work was performed during FY 1995-96 by the Bureau of environmental Services in conjunction with a separate pump station project on PIR property. The PIR cost for the sanitary sewer replacement is estimated at \$270,000. By agreement with the Bureau of Environmental Services, that cost will be paid to BES over a three year period with 6% interest. Payment in Fy 1998-99 is the third of three.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Parks & Recreation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 90,000 | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 90,000 | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 180,000 | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Total Annual Costs | 180,000 | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: OVERLOOK HOUSE LIFE SAFETY

OBJECTIVES

Capital System: Parks, Recreation and Culture

Maintain Capital Stock

Program: Seismic Safety/Life Safety

Update Existing System

Expansion or New Construction

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

The bond measure included money to replace the HVAC/plumbing system at Overlook House. But it was learned that this work cannot be initiated unless a change of occupancy permit is granted (from residence to a community center). The code requirements to make this change are nearly the same as those required for new construction, particularly for issues of life safety and accessibility.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 162,000 | 0 | 0 | 0 | 0 | 162,000 |
| Parks & Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 162,000 | 0 | 0 | 0 | 0 | 162,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 162,000 | 0 | 0 | 0 | 0 | 162,000 |
| Total Annual Costs | 0 | 0 | 162,000 | 0 | 0 | 0 | 0 | 162,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | -15,000 |

PROJECT DETAIL SHEETS

Public Utilities Service Area



PROJECT DETAIL

PROJECT: ANKENY FORCE MAIN

Capital System: Public Utilities

Program: Combined Sewer Overflow

Geographic Area: SW

Ranking: 41

ID No: 5514

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

The Ankeny Force Main will carry captured combined sewer overflow that currently discharges through ten outfalls in south west Portland. On approximately 99 days each year, these outfalls discharge 560 million gallons of combined sewage to the Willamette River. This force main will carry captured combined sewer overflows from Outfall No. 1 through 9 that serve the California, Carolina, Woods, Lowell, Sheridan, Mill/Jefferson, and Central Business District basins. The 54 inch diameter force main will connect the upgraded Ankeny Pump Station to the Ankeny/Balch Consolidation Conduit.

| <u>FUNDING SOURCE</u> | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 20,547 | 316,747 | 212,978 | 500,685 | 1,050,957 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 20,547 | 316,747 | 212,978 | 500,685 | 1,050,957 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 20,547 | 241,747 | 12,704 | 0 | 274,998 |
| Site Acquisition | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 200,274 | 500,685 | 700,959 |
| Total Annual Costs | 0 | 0 | 0 | 20,547 | 316,747 | 212,978 | 500,685 | 1,050,957 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: ANKENY PUMP STATION UPGRADE

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: CC **Ranking:** 3 **ID No:** 5509

PROJECT DESCRIPTION:

This project will upgrade the Ankeny Pump Station to increase pumping capacity that will be required as overflows are captured within the sewer system. The Ankeny Pump Station is expected to pump captured combined sewer overflow that currently discharges through six outfalls in south west Portland. The Ankeny Pump Station Upgrade Project will pump captured combined sewer overflows from outfall No. 1 through 9 that serve the California, Carolina, Woods, Lowell, Sheridan, Mill/Jefferson, and Central Business District basins. Odor control will be a key concern for this project. This project must be coordinated with other upgrades at the existing station.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 1,174,365 | 1,225,880 | 6,408,142 | 6,481,544 | 15,289,931 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 1,174,365 | 1,225,880 | 6,408,142 | 6,481,544 | 15,289,931 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 900,123 | 900,123 | 399,753 | 0 | 2,199,999 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 274,242 | 325,757 | 0 | 0 | 599,999 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 6,008,389 | 6,481,544 | 12,489,933 |
| Total Annual Costs | 0 | 0 | 0 | 1,174,365 | 1,225,880 | 6,408,142 | 6,481,544 | 15,289,931 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: ANKENY/BALCH CONSOLIDATION CONDUIT

OBJECTIVES

Capital System: Public Utilities
Program: Combined Sewer Overflow

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: CC **Ranking:** 40 **ID No:** 5510

PROJECT DESCRIPTION:

The Ankeny/Balch Consolidation Conduit Project is part of the westside overflow control system and will carry captured combined sewer overflows from all the outfalls serving northwest and southwest Portland. This 9,800 foot long, 10 foot diameter tunnel will provide in-line storage and connect the Ankeny Force Main Project to the Balch Pump Station. From there, flows will be pumped to the Wet Weather Treatment Facility. On approximately 99 days each year, these west side outfalls discharge 821 million gallons of combined sewage to the Willamette River.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|-----------|-----------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 6,500,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 6,500,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 2,000,000 | 250,000 | 0 | 2,250,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 1,750,000 | 2,000,000 | 3,750,000 |
| Total Annual Costs | 0 | 0 | 0 | 500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 6,500,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BALCH PUMP STATION

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 44 **ID No:** 5508

PROJECT DESCRIPTION:

The Balch Pump Station is a new pump station which will be located between the Balch and Nicolai basins and will pump captured CSO from the west side conveyance/storage tunnel to a wet weather treatment facility located on the east side of the Willamette River. This project is part of the west side Willamette River combined sewer overflow control system. This system includes the California Street Storage, California Street Consolidation Conduit, Ankeny Pump Station Upgrade, Ankeny Force Main, Ankeny/Balch consolidation Conduit, Balch River Crossing and the Balch Pump Station. The station will have a capacity of 130 MGD.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 1,080,930 | 1,994,767 | 4,988,725 | 4,989,384 | 13,053,806 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 1,080,930 | 1,994,767 | 4,988,725 | 4,989,384 | 13,053,806 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 600,000 | 0 | 0 | 0 | 600,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 480,930 | 1,994,767 | 579,302 | 0 | 3,054,999 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 4,409,423 | 4,989,384 | 9,398,807 |
| Total Annual Costs | 0 | 0 | 0 | 1,080,930 | 1,994,767 | 4,988,725 | 4,989,384 | 13,053,806 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BALCH RIVER CROSSING

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area:

Ranking:

ID No:

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 54 inch diameter pressure pipeline that crosses under the Willamette River.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|-----------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 299,744 | 1,656,255 | 1,723,000 | 3,678,999 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 299,744 | 1,656,255 | 1,723,000 | 3,678,999 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 299,744 | 118,255 | 0 | 417,999 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 38,000 | 0 | 38,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,723,000 | 3,223,000 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 299,744 | 1,656,255 | 1,723,000 | 3,678,999 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CALIFORNIA CONSOLIDATION CONDUIT

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 64

ID No: 5523

PROJECT DESCRIPTION:

The California Consolidation Conduit project is part of the west side overflow control system and will provide a conveyance conduit to transfer CSOs to the California Street Storage Tank. This conduit will consolidate CSOs from the California and Carolina basin diversion structures and convey them to the California Street Storage Tank. This project is part of the west side CSO control system identified by the CSO Management Plan to intercept the flows to CSO outfalls no. 1 & 3 and convey them to the California Street Storage Tank.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 60,000 | 144,000 | 1,192,000 | 0 | 1,396,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 60,000 | 144,000 | 1,192,000 | 0 | 1,396,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 144,000 | 0 | 0 | 144,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 1,192,000 | 0 | 1,192,000 |
| Total Annual Costs | 0 | 0 | 0 | 60,000 | 144,000 | 1,192,000 | 0 | 1,396,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CALIFORNIA STREET STORAGE

Capital System: Public Utilities

Program: Combined Sewer Overflow

Geographic Area: SW

Ranking: 66

ID No: 5502

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

The California Street Storage Project will provide a facility which will capture and store the combined sewer overflow that currently discharges through four outfalls in south west Portland that serve the California and Carolina basins. The project includes a storage tank, effluent or influent pump station (depending on the tank elevation) and necessary connecting sewers. During storm events, the storage system will reduce peak flows in the sewer system to the capacity of the existing downstream interceptor system, thereby eliminating overflow from directly entering the Willamette River. After the event, the stored sewage will be pumped back into the system for conveyance to the Columbia Boulevard Plant for treatment.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 249,915 | 400,084 | 248,641 | 3,551,358 | 4,449,998 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 249,915 | 400,084 | 248,641 | 3,551,358 | 4,449,998 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 249,915 | 400,084 | 0 | 50,000 | 699,999 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 248,641 | 501,358 | 749,999 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| Total Annual Costs | 0 | 0 | 0 | 249,915 | 400,084 | 248,641 | 3,551,358 | 4,449,998 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CAROLINA STREAM DIVERSION

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 54

ID No: 5506

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|-----------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 115,000 | 276,000 | 1,909,000 | 0 | 2,300,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 115,000 | 276,000 | 1,909,000 | 0 | 2,300,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 115,000 | 0 | 0 | 0 | 115,000 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 276,000 | 0 | 0 | 276,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 1,909,000 | 0 | 1,909,000 |
| Total Annual Costs | 0 | 0 | 0 | 115,000 | 276,000 | 1,909,000 | 0 | 2,300,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 2,000 |

PROJECT DETAIL

PROJECT: CBWWTP INFLUENT PUMP STATION

Capital System: Public Utilities

Program: Combined Sewer Overflow

Geographic Area: NW

Ranking: 28

ID No: 5499

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 to collect, store, treat and discharge the Combined Sewer Overflows (CSO) from the overflow points to the Columbia Slough. The other three projects include the Columbia Blvd. Wet Water Treatment Facility, Consolidation Conduit, and the Outfall.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|------------------|------------------|---------------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 1,253,313 | 763,013 | 1,426,874 | 5,773,066 | 58,435 | 0 | 0 | 7,258,375 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,253,313 | 763,013 | 1,426,874 | 5,773,066 | 58,435 | 0 | 0 | 7,258,375 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 204,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 1,033,859 | 763,013 | 19,794 | 0 | 0 | 0 | 0 | 19,794 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 15,432 | 0 | 1,407,080 | 5,773,066 | 58,435 | 0 | 0 | 7,238,581 |
| Total Annual Costs | 1,253,313 | 763,013 | 1,426,874 | 5,773,066 | 58,435 | 0 | 0 | 7,258,375 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CBWWTP OUTFALL

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N **Ranking:** 20 **ID No:** 5302

PROJECT DESCRIPTION:

This project will provide design and construction of an outfall which will carry treated flow from the planned Columbia Blvd. Wet Weather Treatment Facility to the Columbia River north of Hayden Island. The outfall project is one of the four main projects in the Columbia Slough program that would capture, store, convey, and treat the CSO from the Columbia Slough basin. It will result in increased outfall conveyance capacity for treated CSO from the Columbia Slough basin to the Columbia River.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 2,135,134 | 1,088,494 | 8,475,000 | 4,579,000 | 518,000 | 0 | 0 | 13,572,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,135,134 | 1,088,494 | 8,475,000 | 4,579,000 | 518,000 | 0 | 0 | 13,572,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 1,125,854 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 989,860 | 1,034,494 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 19,420 | 54,000 | 8,325,000 | 4,579,000 | 518,000 | 0 | 0 | 13,422,000 |
| Total Annual Costs | 2,135,134 | 1,088,494 | 8,475,000 | 4,579,000 | 518,000 | 0 | 0 | 13,572,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: COLUMBIA BLVD WET WEATHER TREATMENT FACILITIES

Capital System: Public Utilities

Program: Combined Sewer Overflow

Geographic Area:

Ranking:

ID No:

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 6,124,193 | 3,064,694 | 10,412,000 | 17,896,000 | 6,900,000 | 8,905,000 | 6,295,000 | 50,408,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 6,124,193 | 3,064,694 | 10,412,000 | 17,896,000 | 6,900,000 | 8,905,000 | 6,295,000 | 50,408,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 317,721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 5,720,396 | 2,064,588 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 86,076 | 1,000,106 | 10,412,000 | 17,896,000 | 6,900,000 | 8,905,000 | 6,295,000 | 50,408,000 |
| Total Annual Costs | 6,124,193 | 3,064,694 | 10,412,000 | 17,896,000 | 6,900,000 | 8,905,000 | 6,295,000 | 50,408,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: COLUMBIA SLOUGH CONSOLIDATION CONDUIT

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Combined Sewer Overflow

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

Today the City's sewer system in North and lower Northeast Portland discharges combined sewage to the Columbia Slough through 13 outfalls. The Columbia Slough Consolidation Conduit will intercept and collect the flow from 10 of these overflows. Once the Consolidation Conduit and downstream treatment and outfall facilities are built, overflows will be reduced from 50 per year to only once in 10 years during summer months and once in 5 years during the winter.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|-------------------|-------------------|-------------------|------------------|------------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 9,458,288 | 18,682,208 | 22,709,000 | 23,736,000 | 6,198,000 | 1,000,000 | 0 | 53,643,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 9,458,288 | 18,682,208 | 22,709,000 | 23,736,000 | 6,198,000 | 1,000,000 | 0 | 53,643,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 1,798,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 6,554,521 | 639,287 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 529,190 | 100,000 | 2,339,816 | 0 | 0 | 0 | 0 | 2,339,816 |
| Constr/Equip | 576,400 | 17,942,921 | 20,369,184 | 23,736,000 | 6,198,000 | 1,000,000 | 0 | 51,303,184 |
| Total Annual Costs | 9,458,288 | 18,682,208 | 22,709,000 | 23,736,000 | 6,198,000 | 1,000,000 | 0 | 53,643,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 20,000 |

PROJECT DETAIL

PROJECT: *DOWNSPOUT DISCONNECTION PROGRAM*

OBJECTIVES

Capital System: *Public Utilities*

Maintenance/Repair

Program: *Combined Sewer Overflow*

Replacement

Mandated

Expansion

Efficiency

Geographic Area: N/A

Ranking: 36

ID No: 5161

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 1,094,250 | 534,000 | 1,000,000 | 1,800,000 | 1,500,000 | 1,500,000 | 1,300,000 | 7,100,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,094,250 | 534,000 | 1,000,000 | 1,800,000 | 1,500,000 | 1,500,000 | 1,300,000 | 7,100,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 454,297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 34,113 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 605,840 | 519,000 | 1,000,000 | 1,800,000 | 1,500,000 | 1,500,000 | 1,300,000 | 7,100,000 |
| Total Annual Costs | 1,094,250 | 534,000 | 1,000,000 | 1,800,000 | 1,500,000 | 1,500,000 | 1,300,000 | 7,100,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *DOWNSPOUT DISCONNECTION PROGRAM (EPA GRANTS)*

Capital System: *Public Utilities*

Program: *Combined Sewer Overflow*

Geographic Area: N/A

Ranking: 23

ID No: 5612

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project provides grant funds to disconnect downspouts on properties that drain to the Columbia Slough. 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. The Program is voluntary in sumped areas and mandatory in local separation basins.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 278,776 | 679,764 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 128,018 | 0 | 0 | 0 | 0 | 128,018 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 278,776 | 679,764 | 128,018 | 0 | 0 | 0 | 0 | 128,018 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 49,086 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 8,891 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 220,799 | 639,764 | 128,018 | 0 | 0 | 0 | 0 | 128,018 |
| Total Annual Costs | 278,776 | 679,764 | 128,018 | 0 | 0 | 0 | 0 | 128,018 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FISCAL B BASIN LOCAL SEPARATION

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Combined Sewer Overflow

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

This project included the design and construction for a new storm sewer system and sump systems. Another portion of the project includes design and construction of a pollution reduction facility (PRF) that will reduce the amount of pollutants from the Fiske B Basin discharging to the Willamette River through Outfall No. 48. The stormwater will be treated for removal of Total Suspended Solids (TSS) through detention in accordance with the Bureau's water quality design standards. The project has been constructed, but requires re-planting and start-up services for two years.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 1,836,937 | 100,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,836,937 | 100,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 232,879 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,604,058 | 100,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Total Annual Costs | 1,836,937 | 100,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 10,000 |

PROJECT DETAIL

PROJECT: NW 110TH AVENUE (LINNTON) CSO CONTROL

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N **Ranking:** 76 **ID No.:** 5037

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 NW 110th Ave. basin. The project is a continuation of an earlier project identified as the NW Sewer Basin Separation Project in the 1993/94 -1997/98 CIP budget.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 104,663 | 150,000 | 706,510 | 382,141 | 0 | 0 | 0 | 1,088,651 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 104,663 | 150,000 | 706,510 | 382,141 | 0 | 0 | 0 | 1,088,651 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 38,246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 50,647 | 150,000 | 61,652 | 0 | 0 | 0 | 0 | 61,652 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 15,770 | 0 | 644,858 | 382,141 | 0 | 0 | 0 | 1,026,999 |
| Total Annual Costs | 104,663 | 150,000 | 706,510 | 382,141 | 0 | 0 | 0 | 1,088,651 |
| Estimated Operating/Maintenance Costs | | | | | | | | 8,000 |

PROJECT DETAIL

PROJECT: OSWEGO COMBINED SEWER OVERFLOW PROJECT

Capital System: Public Utilities
Program: Combined Sewer Overflow

Geographic Area: **Ranking:** **ID No:**

- OBJECTIVES**
- Maintenance/Repair
 - Replacement
 - Mandated
 - Expansion
 - Efficiency

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 1930's. The existing piping system is undersized for the current population density and, as a result, there are systemic basement flooding problems. The current scope of work is as follows: combine the separation areas for the Oswego and Oregonian Projects into a single project, do limited in-line storage (about 600 feet of pipe), and install about 400 feet of sanitary sewer.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 530,774 | 5,100,000 | 6,999,108 | 0 | 0 | 0 | 0 | 6,999,108 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 530,774 | 5,100,000 | 6,999,108 | 0 | 0 | 0 | 0 | 6,999,108 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 155,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 374,826 | 5,100,000 | 6,999,108 | 0 | 0 | 0 | 0 | 6,999,108 |
| Total Annual Costs | 530,774 | 5,100,000 | 6,999,108 | 0 | 0 | 0 | 0 | 6,999,108 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 144,000 |

PROJECT DETAIL

PROJECT: SHERIDAN STREAM DIVERSION

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 48 **ID No:** 5505

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 300,000 | 699,933 | 2,988,427 | 3,182,189 | 7,170,549 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 300,000 | 699,933 | 2,988,427 | 3,182,189 | 7,170,549 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 699,933 | 688,427 | 0 | 1,388,360 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 2,300,000 | 3,182,189 | 5,482,189 |
| Total Annual Costs | 0 | 0 | 0 | 300,000 | 699,933 | 2,988,427 | 3,182,189 | 7,170,549 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: STORMWATER INFILTRATION SUMP PROJECTS

OBJECTIVES

Capital System: Public Utilities
Program: Combined Sewer Overflow

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N/A **Ranking:** 45 **ID No:** 5083

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 25,395,642 | 935,000 | 1,853,960 | 1,859,038 | 0 | 0 | 0 | 3,712,998 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 25,395,642 | 935,000 | 1,853,960 | 1,859,038 | 0 | 0 | 0 | 3,712,998 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 1,128,358 | 21,712 | 88,878 | 89,121 | 0 | 0 | 0 | 177,999 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 24,267,284 | 913,288 | 1,765,082 | 1,769,917 | 0 | 0 | 0 | 3,534,999 |
| Total Annual Costs | 25,395,642 | 935,000 | 1,853,960 | 1,859,038 | 0 | 0 | 0 | 3,712,998 |
| Estimated Operating/Maintenance Costs | | | | | | | | 625,000 |

PROJECT DETAIL

PROJECT: TANNER CR SEWER RELIEF - LOWER BASIN WATER FEATURE

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NW

Ranking: 88

ID No: 6076

PROJECT DESCRIPTION:

This project will complete the pre-design of the water feature in the lower basin. This will determine the feasibility and funding source to use some of the diverted Tanner Creek storm drainage water for a possible open channel stream or other water feature yet to be determined. A separate 24" pipe is being constructed in Phase 1 to provide the water for the water feature.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 150,000 | 27,206 | 0 | 0 | 0 | 0 | 27,206 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 150,000 | 27,206 | 0 | 0 | 0 | 0 | 27,206 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 150,000 | 27,206 | 0 | 0 | 0 | 0 | 27,206 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 150,000 | 27,206 | 0 | 0 | 0 | 0 | 27,206 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TANNER CREEK BASIN STREAM DIVERSION

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Combined Sewer Overflow

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NW

Ranking: 29

ID No: 5322

PROJECT DESCRIPTION:

This project provides design and construction of a stream diversion pipe in the Tanner Creek basin to divert stormwater from entering the combined sewer system, providing increased capacity for sanitary sewage. The Tanner Creek Basin is served by a combined sewer system. Much of the stormwater runoff comes from forested areas in the upper basin and is clean enough for direct discharge to the Willamette River. Removal of these clean water flows from the Tanner Creek combined sewer system will greatly reduce the CSOs from the Tanner Creek basin.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 2,519,604 | 975,000 | 1,289,469 | 2,783,807 | 3,405,000 | 5,000 | 0 | 7,483,276 |
| <i>Fed/State/Local</i> | 0 | 0 | 1,200,000 | 3,200,000 | 3,600,000 | 0 | 0 | 8,000,000 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,519,604 | 975,000 | 2,489,469 | 5,983,807 | 7,005,000 | 5,000 | 0 | 15,483,276 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 139,920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 836,109 | 61,016 | 459,067 | 191,210 | 0 | 0 | 0 | 650,277 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 1,543,575 | 913,984 | 2,030,402 | 5,792,597 | 7,005,000 | 5,000 | 0 | 14,832,999 |
| Total Annual Costs | 2,519,604 | 975,000 | 2,489,469 | 5,983,807 | 7,005,000 | 5,000 | 0 | 15,483,276 |
| Estimated Operating/Maintenance Costs | | | | | | | | 38,000 |

PROJECT DETAIL

PROJECT: WESTERN HALF LENTS 1 SEPARATION

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SE

Ranking: 63

ID No: 5503

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. This project will be coordinated with the Sellwood Basin Local Separation project.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 249,589 | 548,507 | 1,451,902 | 50,000 | 0 | 2,299,998 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 249,589 | 548,507 | 1,451,902 | 50,000 | 0 | 2,299,998 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 149,589 | 50,410 | 0 | 0 | 0 | 199,999 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 498,097 | 1,451,902 | 50,000 | 0 | 1,999,999 |
| Total Annual Costs | 0 | 0 | 249,589 | 548,507 | 1,451,902 | 50,000 | 0 | 2,299,998 |
| Estimated Operating/Maintenance Costs | | | | | | | | 10,000 |

PROJECT DETAIL

PROJECT: WILLAMETTE RIVER BASIN PREDESIGN

Capital System: Public Utilities

Program: Combined Sewer Overflow

Geographic Area: N/A

Ranking: 16

ID No: 6011

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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. During the project, the control alternatives presented in the facilities plan will be reviewed to determine whether these alternatives are still the best way for the City to achieve its CSO control requirements on the Willamette River and meet the expectations of the community.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 1,511,408 | 2,226,824 | 1,430,250 | 0 | 0 | 0 | 0 | 1,430,250 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,511,408 | 2,226,824 | 1,430,250 | 0 | 0 | 0 | 0 | 1,430,250 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 1,511,408 | 2,226,824 | 1,430,250 | 0 | 0 | 0 | 0 | 1,430,250 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 1,511,408 | 2,226,824 | 1,430,250 | 0 | 0 | 0 | 0 | 1,430,250 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WILLAMETTE RIVER WET WEATHER TREATMENT FAC OUTFALL

OBJECTIVES

Capital System: Public Utilities
Program: Combined Sewer Overflow

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N **Ranking:** 58 **ID No:** 5515

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 on Swan Island to the point of discharge. The diameter and length of the outfall is dependent on the exact location of the treatment facility and whether or not there are two of them built. This project is in the conceptual stage. The result of the Willamette River Predesign will determine exactly where this outfall is placed, how large it should be, and whether there will be a need for more than one.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 1,413,000 | 0 | 0 | 1,413,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 1,413,000 | 0 | 0 | 1,413,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 1,413,000 | 0 | 0 | 1,413,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 1,413,000 | 0 | 0 | 1,413,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WILLAMETTE RIVER WET WEATHER TREATMENT FACILITY

Capital System: Public Utilities

Program: Combined Sewer Overflow

Geographic Area:

Ranking:

ID No:

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 westside of the Willamette. The CSO facilities plan assumed a 340 mgd wet weather facility plant would be built on Swan Island to treat Willamette flows. This project, Phase 1, would provide for design and construction of that portion of the facility which would be used to treat westside flows pumped across the river by the Balch pump station.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|------------------|------------------|-------------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 32 | 0 | 0 | 623,353 | 1,413,192 | 1,054,454 | 10,011,012 | 13,102,011 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 32 | 0 | 0 | 623,353 | 1,413,192 | 1,054,454 | 10,011,012 | 13,102,011 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 20 | 0 | 0 | 623,353 | 1,413,192 | 1,054,454 | 0 | 3,090,999 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 12 | 0 | 0 | 0 | 0 | 0 | 10,011,012 | 10,011,012 |
| Total Annual Costs | 32 | 0 | 0 | 623,353 | 1,413,192 | 1,054,454 | 10,011,012 | 13,102,011 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WOODS STREAM DIVERSION

Capital System: Public Utilities

Program: Combined Sewer Overflow

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 53

ID No: 5504

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 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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 115,000 | 206,000 | 1,949,763 | 30,000 | 2,300,763 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 115,000 | 206,000 | 1,949,763 | 30,000 | 2,300,763 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 115,000 | 0 | 0 | 0 | 115,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 206,000 | 30,000 | 0 | 236,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 1,879,763 | 30,000 | 1,909,763 |
| Total Annual Costs | 0 | 0 | 0 | 115,000 | 206,000 | 1,949,763 | 30,000 | 2,300,763 |
| Estimated Operating/Maintenance Costs | | | | | | | | 2,000 |

PROJECT DETAIL

PROJECT: WOODS/SHERIDAN/MILL CONSOLIDATION CONDUIT

OBJECTIVES

Capital System: Public Utilities
Program: Combined Sewer Overflow

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 64 **ID No:** 5511

PROJECT DESCRIPTION:

There are a total of three Combined Sewer Overflow (CSO) outfalls in the SW Portland basins of Woods (outfall 6), Sheridan (outfall 7) and Mill (outfall 8A). This project will construct a consolidation conduit to intercept these outfalls. The conduit will parallel the existing 42" Southwest Interceptor and will be approximately 5,900 feet long and 42" to 66" in diameter. It is expected that this project will correct 28 million gallons of current CSO flows.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|-----------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 206,100 | 494,640 | 1,498,978 | 1,498,978 | 3,698,696 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 206,100 | 494,640 | 1,498,978 | 1,498,978 | 3,698,696 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 206,100 | 0 | 0 | 0 | 206,100 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 494,640 | 0 | 0 | 494,640 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 1,498,978 | 1,498,978 | 2,997,956 |
| Total Annual Costs | 0 | 0 | 0 | 206,100 | 494,640 | 1,498,978 | 1,498,978 | 3,698,696 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: ALDER BASIN REPAIR AND RECONSTRUCTION, PHASE I

OBJECTIVES

Capital System: Public Utilities

Program: Maintenance & Reliability

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SE

Ranking: 1

ID No: 4983

PROJECT DESCRIPTION:

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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 6,271,421 | 6,001,398 | 1,977,675 | 1,201,000 | 1,101,000 | 540,000 | 0 | 4,819,675 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 6,271,421 | 6,001,398 | 1,977,675 | 1,201,000 | 1,101,000 | 540,000 | 0 | 4,819,675 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 340,308 | 82,577 | 60,000 | 80,000 | 0 | 540,000 | 0 | 680,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 5,931,113 | 5,918,821 | 1,917,675 | 1,121,000 | 1,101,000 | 0 | 0 | 4,139,675 |
| Total Annual Costs | 6,271,421 | 6,001,398 | 1,977,675 | 1,201,000 | 1,101,000 | 540,000 | 0 | 4,819,675 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BASEMENT FLOODING RELIEF (SHELL PROJECT)

Capital System: Public Utilities
Program: Maintenance & Reliability

Geographic Area: N/A **Ranking:** 36 **ID No:** 5200

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|------------------|----------|----------------|------------------|------------------|------------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 4,975,005 | 1,820,000 | 0 | 450,205 | 3,622,589 | 5,227,204 | 8,797,445 | 18,097,443 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4,975,005 | 1,820,000 | 0 | 450,205 | 3,622,589 | 5,227,204 | 8,797,445 | 18,097,443 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 1,635,944 | 451,500 | 0 | 150,205 | 149,794 | 0 | 0 | 299,999 |
| Design/Proj Mgt | 59,872 | 0 | 0 | 300,000 | 1,472,795 | 1,227,204 | 1,000,000 | 3,999,999 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 3,279,189 | 1,368,500 | 0 | 0 | 2,000,000 | 4,000,000 | 7,797,445 | 13,797,445 |
| Total Annual Costs | 4,975,005 | 1,820,000 | 0 | 450,205 | 3,622,589 | 5,227,204 | 8,797,445 | 18,097,443 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FANNO BASIN RECONSTRUCTION

Capital System: Public Utilities

Program: Maintenance & Reliability

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 4

ID No: 5091

PROJECT DESCRIPTION:

The project provides for gravity conversion of the Vermont Basin sanitary sewer system. Currently, the Basin is served by five separate pump stations. This project will eliminate those five outdated pump stations and replace them with one new pump station and pressure line (the Fanno Creek Pump Station and Pressure Line, project #5761) and a new gravity sanitary sewer mainline (Vermont Gravity Sewer - Phase 1 and Phase 2, project #5439 and #5440).

As a result of these new facilities, sewage currently flowing to the United Sewage Agency (USA), Durham Wastewater Treatment Plant will be pumped to the Tryon Creek and Columbia Boulevard Treatment Plants. This will result in significant operating budget savings.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 683,025 | 2,016,433 | 7,036,037 | 3,092,401 | 0 | 0 | 0 | 10,128,438 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 683,025 | 2,016,433 | 7,036,037 | 3,092,401 | 0 | 0 | 0 | 10,128,438 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 542,466 | 0 | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| Design/Proj Mgt | 78,839 | 736,235 | 314,801 | 0 | 0 | 0 | 0 | 314,801 |
| Site Acquisition | 200 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 61,520 | 1,030,198 | 6,709,236 | 3,092,401 | 0 | 0 | 0 | 9,801,637 |
| Total Annual Costs | 683,025 | 2,016,433 | 7,036,037 | 3,092,401 | 0 | 0 | 0 | 10,128,438 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: HAYDEN ISLAND SANITARY SYSTEM RECONSTRUCTION

OBJECTIVES

Capital System: Public Utilities
Program: Maintenance & Reliability

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

PROJECT DESCRIPTION:

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

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 155,000 | 155,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 155,000 | 155,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 95,000 | 95,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 155,000 | 155,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: HAYDEN ISLAND STORM SYSTEM RECONSTRUCTION

Capital System: Public Utilities

Program: Maintenance & Reliability

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N **Ranking:** 80 **ID No:** 6082

PROJECT DESCRIPTION:

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

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 87,500 | 87,500 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 87,500 | 87,500 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 12,500 | 12,500 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 87,500 | 87,500 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *INSLEY/TAGGART "A" RELIEF AND RECONSTRUCTION*

Capital System: *Public Utilities*

Program: *Maintenance & Reliability*

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SE

Ranking: 10

ID No: 6066

PROJECT DESCRIPTION:

The project will provide an acceptable solution for the rehabilitation of the Insley and Taggart "A" 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. The pre-design study was completed in June 1997. The Insley Basin and Taggart "A" Basins have been identified as high priority combined sewer areas requiring improvement in the 1987 Public Facility Plan. Modeling results indicate that 42% of the Insley Basin and 76% of the Taggart "A" Basin would surcharge under the 25 year design storm. 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" (21,000 feet larger than 24" in diameter). Existing land use in both basins is predominantly residential, with commercial and industrial corridors. As each improvement is made, the potential for future basement floodings will diminish. Replacement of structurally defective pipe will prevent future system break downs, reducing emergency repairs.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 1,507,000 | 2,266,000 | 0 | 0 | 0 | 3,773,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 1,507,000 | 2,266,000 | 0 | 0 | 0 | 3,773,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 219,000 | 292,000 | 0 | 0 | 0 | 511,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 1,288,000 | 1,974,000 | 0 | 0 | 0 | 3,262,000 |
| Total Annual Costs | 0 | 0 | 1,507,000 | 2,266,000 | 0 | 0 | 0 | 3,773,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MAINTENANCE CAPITAL - CONSTRUCTION

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Maintenance & Reliability

Replacement

Mandated

Expansion

Efficiency

Geographic Area: N/A

Ranking: 11

ID No: 4861

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 equipment. Individual sub-projects are determined in response to problems identified by TV inspection during the course of the year. In addition, this project includes sump construction conducted by BOM crews.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 3,589,284 | 700,000 | 699,616 | 701,533 | 699,616 | 699,616 | 699,616 | 3,499,997 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3,589,284 | 700,000 | 699,616 | 701,533 | 699,616 | 699,616 | 699,616 | 3,499,997 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 417,370 | 0 | 99,945 | 100,219 | 99,945 | 99,945 | 99,945 | 499,999 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 3,171,914 | 700,000 | 599,671 | 601,314 | 599,671 | 599,671 | 599,671 | 2,999,998 |
| Total Annual Costs | 3,589,284 | 700,000 | 699,616 | 701,533 | 699,616 | 699,616 | 699,616 | 3,499,997 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MAINTENANCE CAPITAL - CONTRACT

Capital System: Public Utilities
Program: Maintenance & Reliability

Geographic Area: N/A **Ranking:** 13 **ID No:** 4863

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 the City's inventory, structural failures, or near failures, localized flooding, and hydraulic capacity problems often occur during the year. Many of these are discovered through the Bureau's routine TV sewer inspection program. Recent efforts have focussed on more accurately assessing the condition of the most critical pipe segments so that construction work can be directed most appropriately and effectively.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 3,292,244 | 2,118,205 | 1,921,178 | 1,503,285 | 1,499,178 | 1,499,178 | 1,499,178 | 7,921,997 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3,292,244 | 2,118,205 | 1,921,178 | 1,503,285 | 1,499,178 | 1,499,178 | 1,499,178 | 7,921,997 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 103,254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 329,212 | 247,081 | 99,945 | 100,219 | 99,945 | 99,945 | 99,945 | 499,999 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 2,859,778 | 1,871,124 | 1,821,233 | 1,403,066 | 1,399,233 | 1,399,233 | 1,399,233 | 7,421,998 |
| Total Annual Costs | 3,292,244 | 2,118,205 | 1,921,178 | 1,503,285 | 1,499,178 | 1,499,178 | 1,499,178 | 7,921,997 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: NW CENTRAL BUSINESS DISTRICT BASIN PHASES 1 - 6

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Maintenance & Reliability

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

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.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|------------------|------------------|----------------|----------------|------------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 733,247 | 1,202,800 | 1,272,767 | 18,000 | 594,135 | 1,044,864 | 0 | 2,929,766 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 733,247 | 1,202,800 | 1,272,767 | 18,000 | 594,135 | 1,044,864 | 0 | 2,929,766 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 43,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 136,875 | 34,715 | 4,767 | 18,000 | 27,000 | 0 | 0 | 49,767 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 552,870 | 1,168,085 | 1,268,000 | 0 | 567,135 | 1,044,864 | 0 | 2,879,999 |
| Total Annual Costs | 733,247 | 1,202,800 | 1,272,767 | 18,000 | 594,135 | 1,044,864 | 0 | 2,929,766 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RIVERSIDE BASIN COMBINED SEWER REPLACEMENT

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Maintenance & Reliability

Replacement

Mandated

Expansion

Efficiency

Geographic Area: SE

Ranking: 32

ID No: 6068

PROJECT DESCRIPTION:

The Riverside Basin Combined Sewer Replacement/Rehabilitation (R&R) project was originally envisioned as repair of a 600 foot stretch of 10 inch collector which subsequently grew to include an additional 500 feet of 18"/22". This growth was a result of receiving additional TV footage, maintenance reports and preliminary field investigation identifying the need for additional reconstruction. The finding of general, significant failure in two widely separate portions of the basin has raised the question of the need to review the entire basin for replacement/rehabilitation (R/R).

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|------------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 32,695 | 0 | 999,086 | 1,001,824 | 999,086 | 0 | 0 | 2,999,996 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 32,695 | 0 | 999,086 | 1,001,824 | 999,086 | 0 | 0 | 2,999,996 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 6,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 15,119 | 0 | 99,908 | 100,182 | 99,908 | 0 | 0 | 299,998 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 11,126 | 0 | 899,178 | 901,642 | 899,178 | 0 | 0 | 2,699,998 |
| Total Annual Costs | 32,695 | 0 | 999,086 | 1,001,824 | 999,086 | 0 | 0 | 2,999,996 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SULLIVAN BASIN COMBINED SEWER RELIEF

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Maintenance & Reliability

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to perform one combined predesign project on 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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 499,316 | 500,683 | 300,000 | 3,000,000 | 3,000,000 | 7,299,999 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 499,316 | 500,683 | 300,000 | 3,000,000 | 3,000,000 | 7,299,999 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 499,316 | 500,683 | 0 | 0 | 0 | 999,999 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 6,000,000 |
| Total Annual Costs | 0 | 0 | 499,316 | 500,683 | 300,000 | 3,000,000 | 3,000,000 | 7,299,999 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *SUMP RECONSTRUCTION AND UPGRADE*

OBJECTIVES

Capital System: *Public Utilities*

Maintenance/Repair

Program: *Maintenance & Reliability*

Replacement

Mandated

Expansion

Efficiency

Geographic Area: N/A

Ranking: 58

ID No: 4859

PROJECT DESCRIPTION:

The Sump Reconstruction and Upgrade project improves existing sumps and sedimentation manholes within the City's east Portland service area, in order to increase system performance and to improve ease of maintenance. This project was initially a multi-year program to reconstruct and upgrade all existing substandard sumps as construction occurs in each Mid-County Basin. After the Mid County projects are phased out, the upgrades will continue on an independent basis in other Mid County project areas where the sumps were not improved in conjunction with the original projects. The remainder of the upgrades will occur in various locations throughout Portland as needed.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 19,182,310 | 999,002 | 399,780 | 400,876 | 399,780 | 399,780 | 399,780 | 1,999,996 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 19,182,310 | 999,002 | 399,780 | 400,876 | 399,780 | 399,780 | 399,780 | 1,999,996 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 19,182,310 | 999,002 | 399,780 | 400,876 | 399,780 | 399,780 | 399,780 | 1,999,996 |
| Total Annual Costs | 19,182,310 | 999,002 | 399,780 | 400,876 | 399,780 | 399,780 | 399,780 | 1,999,996 |
| Estimated Operating/Maintenance Costs | | | | | | | | 96,000 |

PROJECT DETAIL

PROJECT: SW YAMHILL AND MORRISON SEWER REHABILITATION

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Maintenance & Reliability

Replacement

Mandated

Expansion

Efficiency

Geographic Area: SW

Ranking: 81

ID No: YMSR

PROJECT DESCRIPTION:

Enough structural defects have been identified in the sewer pipes underneath the MAX Light Rail tracks in SW Yamhill and Morrison Streets. These problems are causing some concern regarding the possibility of soils migrating into the sewer and undermining the foundation of the trackage. This project will be broken down into two phases. Phase 1 of the project will rehabilitate the sewer in SW Yamhill St. from 1st Ave to 12th Ave. Phase 2 will rehabilitate the sewer in SW Morrison from 1st Ave to Broadway.

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 586,235 | 813,764 | 1,399,999 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 586,235 | 813,764 | 1,399,999 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 538,235 | 813,764 | 1,351,999 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 586,235 | 813,764 | 1,399,999 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TAGGART B, C, AND D RELIEF AND RECONSTRUCTION

OBJECTIVES

Capital System: Public Utilities
Program: Maintenance & Reliability

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SE **Ranking:** 34 **ID No:** 6067

PROJECT DESCRIPTION:

The object of these projects is to eliminate basement floodings caused from sewer backups. In this process, improvements will be proposed to renovate structurally defective pipe and to augment hydraulic capacity of the system to convey a 25-year design storm. During the pre-design phase, basin flow will be modeled and monitored to determine the effectiveness of recent sump installations and to identify system constrictions. The structural integrity of the sewers will be evaluated from review of existing records and video inspection. The pre-design report will recommend the most viable solution for each problem and an implementation order from which the projects may be designed and constructed.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|-----------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 643,381 | 324,334 | 100,000 | 1,700,000 | 1,700,000 | 4,467,715 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 643,381 | 324,334 | 100,000 | 1,700,000 | 1,700,000 | 4,467,715 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 643,381 | 324,334 | 0 | 0 | 0 | 967,715 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 100,000 | 200,000 | 200,000 | 500,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 3,000,000 |
| Total Annual Costs | 0 | 0 | 643,381 | 324,334 | 100,000 | 1,700,000 | 1,700,000 | 4,467,715 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CBWTP AUTOMATION (14)

Capital System: Public Utilities

Program: Sewage Treatment Systems

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N

Ranking: 61

ID No: 5081

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 the Bureau needs to expand our ability to monitor and control.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 670,796 | 0 | 133,453 | 345,905 | 111,645 | 136,802 | 369,231 | 1,097,036 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 670,796 | 0 | 133,453 | 345,905 | 111,645 | 136,802 | 369,231 | 1,097,036 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 35,820 | 0 | 28,000 | 4,000 | 14,000 | 32,000 | 0 | 78,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 634,976 | 0 | 105,453 | 341,905 | 97,645 | 104,802 | 369,231 | 1,019,036 |
| Total Annual Costs | 670,796 | 0 | 133,453 | 345,905 | 111,645 | 136,802 | 369,231 | 1,097,036 |
| Estimated Operating/Maintenance Costs | | | | | | | | -842,000 |

PROJECT DETAIL

PROJECT: CBWTP LAGOON RECONSTRUCTION

OBJECTIVES

Capital System: Public Utilities
Program: Sewage Treatment Systems

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

PROJECT DESCRIPTION:

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

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------------|------------------|------------------|------------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 200,000 | 558,000 | 1,704,332 | 1,704,332 | 1,704,332 | 5,870,996 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 200,000 | 558,000 | 1,704,332 | 1,704,332 | 1,704,332 | 5,870,996 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Design/Proj Mgt | 0 | 0 | 0 | 558,000 | 0 | 0 | 0 | 558,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 1,704,332 | 1,704,332 | 1,704,332 | 5,112,996 |
| Total Annual Costs | 0 | 0 | 200,000 | 558,000 | 1,704,332 | 1,704,332 | 1,704,332 | 5,870,996 |
| Estimated Operating/Maintenance Costs | | | | | | | | 102,270 |

PROJECT DETAIL

PROJECT: CBWTP LAND PURCHASE

Capital System: Public Utilities

Program: Sewage Treatment Systems

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N **Ranking:** 81 **ID No:** 6064

PROJECT DESCRIPTION:

This project involves the purchase of approximately 20 acres of land to the northwest of CBWTP. The property is identified in the CBWTP Facility Plan dated September 1995. The property is needed for several reasons: before Year 2005, flows will require two new secondary clarifiers to meet NPDES permit requirements; for energy and cogeneration, the Bureau can transmit methane gas and return generated hot water (steam) and condensate; future expansion capability for nitrification and new effluent pump station and new outfall (all future NPDES).

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 100,000 | 200,000 | 500,000 | 1,200,000 | 0 | 0 | 1,900,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 100,000 | 200,000 | 500,000 | 1,200,000 | 0 | 0 | 1,900,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 100,000 | 200,000 | 500,000 | 1,200,000 | 0 | 0 | 1,900,000 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 100,000 | 200,000 | 500,000 | 1,200,000 | 0 | 0 | 1,900,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CBWTP ODOR CONTROL PROJECTS

Capital System: Public Utilities

Program: Sewage Treatment Systems

Geographic Area:

Ranking:

ID No:

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|---------------|----------------|----------------|----------------|------------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 2,039,647 | 240,000 | 41,247 | 700,208 | 829,791 | 295,000 | 2,590,000 | 4,456,246 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,039,647 | 240,000 | 41,247 | 700,208 | 829,791 | 295,000 | 2,590,000 | 4,456,246 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 491,138 | 240,000 | 41,247 | 0 | 0 | 295,000 | 0 | 336,247 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,548,509 | 0 | 0 | 700,208 | 829,791 | 0 | 2,590,000 | 4,119,999 |
| Total Annual Costs | 2,039,647 | 240,000 | 41,247 | 700,208 | 829,791 | 295,000 | 2,590,000 | 4,456,246 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 164,792 |

PROJECT DETAIL

PROJECT: CBWTP OUTFALL LINE REPAIR

Capital System: Public Utilities

Program: Sewage Treatment Systems

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N

Ranking: 12

ID No: 5831

PROJECT DESCRIPTION:

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

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 116,702 | 800,000 | 250,000 | 0 | 900,000 | 1,200,000 | 1,333,620 | 3,683,620 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 116,702 | 800,000 | 250,000 | 0 | 900,000 | 1,200,000 | 1,333,620 | 3,683,620 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 6,949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 108,751 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 1,002 | 800,000 | 250,000 | 0 | 900,000 | 1,200,000 | 1,333,620 | 3,683,620 |
| Total Annual Costs | 116,702 | 800,000 | 250,000 | 0 | 900,000 | 1,200,000 | 1,333,620 | 3,683,620 |
| Estimated Operating/Maintenance Costs | | | | | | | | 5,000 |

PROJECT DETAIL

PROJECT: CBWTP SECONDARY TREATMENT EXPANSION

OBJECTIVES

Capital System: Public Utilities
Program: Sewage Treatment Systems

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

PROJECT DESCRIPTION:

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. 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. The project will meet actual growth needs and is proposed to be constructed just in time to avoid curtailment of service to new industrial customers and to address regulatory concerns in the secondary treatment capacity at CBWTP.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 161,000 | 0 | 0 | 161,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 161,000 | 0 | 0 | 161,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 161,000 | 0 | 0 | 161,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 161,000 | 0 | 0 | 161,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CBWTP SEISMIC IMPROVEMENTS

Capital System: Public Utilities

Program: Sewage Treatment Systems

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N

Ranking: 38

ID No: 6077

PROJECT DESCRIPTION:

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

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 103,500 | 1,096,747 | 1,200,247 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 103,500 | 1,096,747 | 1,200,247 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 103,500 | 0 | 103,500 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 1,096,747 | 1,096,747 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 103,500 | 1,096,747 | 1,200,247 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CBWTP SOLIDS MANAGEMENT & DEWATERING

Capital System: Public Utilities

Program: Sewage Treatment Systems

Geographic Area:

Ranking:

ID No:

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

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

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 142,000 | 1,278,000 | 1,420,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 142,000 | 1,278,000 | 1,420,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 142,000 | 0 | 142,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 1,278,000 | 1,278,000 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 142,000 | 1,278,000 | 1,420,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *INVERNESS FORCE MAIN*

Capital System: *Public Utilities*

Program: *Sewage Treatment Systems*

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE

Ranking: 15

ID No: 5152

PROJECT DESCRIPTION:

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. FY 99 is expected to be the final year of this multi-phase, multi-objective project.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 9,684,190 | 9,052,889 | 5,887,647 | 0 | 0 | 0 | 0 | 5,887,647 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 9,684,190 | 9,052,889 | 5,887,647 | 0 | 0 | 0 | 0 | 5,887,647 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 193,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 2,247,078 | 1,200 | 432,386 | 0 | 0 | 0 | 0 | 432,386 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 7,243,231 | 9,051,689 | 5,455,261 | 0 | 0 | 0 | 0 | 5,455,261 |
| Total Annual Costs | 9,684,190 | 9,052,889 | 5,887,647 | 0 | 0 | 0 | 0 | 5,887,647 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: METHANE UTILIZATION FUEL CELL

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Sewage Treatment Systems

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

This project represents the continuation of a proven technology (fuel cell installation at CBWTP Phases I, II, & III) to further utilize wasted methane by generating electricity using fuel cell power systems. CBWTP has enough digester gas to generate 2,400 kilowatts (KW) of electricity half of the entire plant's electrical needs. Under Phase II, a second phosphoric acid fuel cell will provide the equivalent of 400 KW of power generation.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 123,272 | 50,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 123,272 | 50,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Design/Proj Mgt | 2,808 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 120,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 123,272 | 50,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PUMP STATION IMPROVEMENT PROGRAM

Capital System: Public Utilities

Program: Sewage Treatment Systems

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N/A

Ranking: 7

ID No.: 4661

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. This program was developed to ensure these facilities are maintained in accordance with a scheduled plan. During the first year of the program a Pump Station Design Manual was developed that detailed the design criteria for the City's use in construction and remodel of wastewater pump stations.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 4,638,264 | 2,500,000 | 1,400,000 | 1,000,000 | 1,700,000 | 1,700,000 | 1,700,000 | 7,500,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4,638,264 | 2,500,000 | 1,400,000 | 1,000,000 | 1,700,000 | 1,700,000 | 1,700,000 | 7,500,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 2,208,458 | 381,750 | 150,000 | 200,000 | 300,000 | 300,000 | 300,000 | 1,250,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 2,429,806 | 2,118,250 | 1,250,000 | 800,000 | 1,400,000 | 1,400,000 | 1,400,000 | 6,250,000 |
| Total Annual Costs | 4,638,264 | 2,500,000 | 1,400,000 | 1,000,000 | 1,700,000 | 1,700,000 | 1,700,000 | 7,500,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: REHAB & MODIFICATION

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Sewage Treatment Systems

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

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 works.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 3,730,987 | 1,430,000 | 1,203,132 | 1,702,705 | 1,698,052 | 1,698,052 | 1,698,052 | 7,999,993 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3,730,987 | 1,430,000 | 1,203,132 | 1,702,705 | 1,698,052 | 1,698,052 | 1,698,052 | 7,999,993 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 415,160 | 208,600 | 339,813 | 340,744 | 339,813 | 339,813 | 339,813 | 1,699,996 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 3,315,827 | 1,221,400 | 863,319 | 1,361,961 | 1,358,239 | 1,358,239 | 1,358,239 | 6,299,997 |
| Total Annual Costs | 3,730,987 | 1,430,000 | 1,203,132 | 1,702,705 | 1,698,052 | 1,698,052 | 1,698,052 | 7,999,993 |
| Estimated Operating/Maintenance Costs | | | | | | | | -126,000 |

PROJECT DETAIL

PROJECT: TCWTP AERATION BASIN MODIFICATION

Capital System: Public Utilities

Program: Sewage Treatment Systems

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 81

ID No: 6083

PROJECT DESCRIPTION:

The proposed improvements at the Tryon Creek Water Treatment Plant would replace the mechanical turbine aerators with a fine bubble diffuser system to provide oxygen to aeration basins and 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. Since the variable speed drives can no longer be repaired, design has already been completed on a project to replace the variable speed drives for the aeration basin aerator/mixers.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 65,000 | 580,000 | 0 | 0 | 645,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 65,000 | 580,000 | 0 | 0 | 645,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 65,000 | 0 | 0 | 0 | 65,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 580,000 | 0 | 0 | 580,000 |
| Total Annual Costs | 0 | 0 | 0 | 65,000 | 580,000 | 0 | 0 | 645,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TCWTP IMPROVEMENTS

Capital System: Public Utilities

Program: Sewage Treatment Systems

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 54 **ID No:** 6080

PROJECT DESCRIPTION:

This project will implement improvements identified in the 1989 Tryon Creek Wastewater Treatment Plant (TCWTP) Facilities Plan. The improvements will upgrade the headworks, replace antiquated equipment, add a secondary clarifier for reliability, and provide odor control facilities. The TCWTP was expanded in 1968 when City of Portland and Lake Oswego agreed to combine their service areas and upgrade and expand a 1950s-vintage plant. In that 1968 expansion the original plant headworks had minimal additions. Technology to handle screen and grit was borderline at that time and odor concerns were nonexistent.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 999,622 | 998,926 | 1,998,548 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 999,622 | 998,926 | 1,998,548 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 559,000 | 0 | 559,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 440,622 | 998,926 | 1,439,548 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 999,622 | 998,926 | 1,998,548 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TRYON CREEK TRTMNT PLNT AUTOMATION IMPRVMENTS PH 2

Capital System: Public Utilities

Program: Sewage Treatment Systems

Geographic Area: SE

Ranking: 89

ID No: 6063

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This is Phase 2 of TCWTP automation improvements. This project adds automated functions to the Tryon Creek Wastewater Treatment Plant (TCWTP) that will eliminate the need to staff the "B" shift. TCWTP's first round of automation ("Chlorination and Automation Improvements," 1992) eliminated the need to staff the "C" shift. Implementation of this project will result in direct labor savings. Utility and materials costs will not be affected. Phase II is a logical extension of the type of cost-saving mechanism employed in the first automation project, taking advantage of labor saving devices.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 20,000 | 239,799 | 1,206 | 0 | 0 | 0 | 241,005 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 20,000 | 239,799 | 1,206 | 0 | 0 | 0 | 241,005 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 10,000 | 1,006 | 0 | 0 | 0 | 0 | 1,006 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 238,793 | 1,206 | 0 | 0 | 0 | 239,999 |
| Total Annual Costs | 0 | 20,000 | 239,799 | 1,206 | 0 | 0 | 0 | 241,005 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | -150,000 |

PROJECT DETAIL

PROJECT: FANNO CREEK @ SW 45TH & SHATTUCK ROAD

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Surface Water Management

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

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

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 17,882 | 71,786 | 23,801 | 73,198 | 0 | 0 | 0 | 96,999 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 17,882 | 71,786 | 23,801 | 73,198 | 0 | 0 | 0 | 96,999 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 16,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,809 | 71,786 | 23,801 | 73,198 | 0 | 0 | 0 | 96,999 |
| Total Annual Costs | 17,882 | 71,786 | 23,801 | 73,198 | 0 | 0 | 0 | 96,999 |
| Estimated Operating/Maintenance Costs | | | | | | | | 20,000 |

PROJECT DETAIL

PROJECT: FANNO CREEK @ SW 58TH AND HAMILTON ST

Capital System: Public Utilities

Program: Surface Water Management

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 68 **ID No:** 4773

PROJECT DESCRIPTION:

This project will provide for the 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 the Columbia tributary of Fanno Creek, immediately south of Hamilton St. near SW 58th Ave., just north of Beaverton Hillsdale Highway in Portland. This project has been under consideration for implementation since 1991, for the purpose of improving water quality, specifically total phosphorous, in Fanno Creek, a tributary of the Tualatin River. 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|---------------|----------------|--------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 268,505 | 30,000 | 311,007 | 1,000 | 0 | 0 | 0 | 312,007 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 268,505 | 30,000 | 311,007 | 1,000 | 0 | 0 | 0 | 312,007 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 28,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 207,561 | 24,200 | 20,007 | 0 | 0 | 0 | 0 | 20,007 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 32,376 | 5,800 | 291,000 | 1,000 | 0 | 0 | 0 | 292,000 |
| Total Annual Costs | 268,505 | 30,000 | 311,007 | 1,000 | 0 | 0 | 0 | 312,007 |
| Estimated Operating/Maintenance Costs | | | | | | | | 12,000 |

PROJECT DETAIL

PROJECT: FANNO CREEK/BIRKLAND (ALPENROSE SITE)

OBJECTIVES

Capital System: Public Utilities
Program: Surface Water Management

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 66 **ID No:** 5873

PROJECT DESCRIPTION:

This project will provide for the 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. As required by the DEQ rules, the City prepared Portland's Tualatin Basin Water Quality Management Plan in 1990. The plan outlined the City's non-point source control measures for total phosphorous reduction in the system. Among other measures such as construction site erosion control, on-site stormwater treatment, street sweeping, catch basin cleaning, retrofitting existing public storm sewer systems, land use consideration, public education, etc., regional pollution reduction facilities (PRFs) were listed as measures to lower phosphorous levels in the streams.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 10,196 | 22,766 | 43,374 | 40,594 | 40,483 | 40,483 | 4,438 | 169,372 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 10,196 | 22,766 | 43,374 | 40,594 | 40,483 | 40,483 | 4,438 | 169,372 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 930 | 3,345 | 1,029 | 0 | 0 | 0 | 0 | 1,029 |
| <i>Design/Proj Mgt</i> | 8,709 | 11,921 | 42,345 | 0 | 0 | 0 | 0 | 42,345 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 557 | 7,500 | 0 | 40,594 | 40,483 | 40,483 | 4,438 | 125,998 |
| Total Annual Costs | 10,196 | 22,766 | 43,374 | 40,594 | 40,483 | 40,483 | 4,438 | 169,372 |
| Estimated Operating/Maintenance Costs | | | | | | | | 3,000 |

PROJECT DETAIL

PROJECT: FANNO CREEK/TAREEN

Capital System: Public Utilities

Program: Surface Water Management

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 43 **ID No.:** 4800

PROJECT DESCRIPTION:

This project will provide for the 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 Basin.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 168,241 | 124,066 | 22,000 | 79,478 | 79,260 | 79,260 | 1,000 | 260,998 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 168,241 | 124,066 | 22,000 | 79,478 | 79,260 | 79,260 | 1,000 | 260,998 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 122,976 | 0 | 22,000 | 0 | 0 | 0 | 0 | 22,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 45,265 | 124,066 | 0 | 79,478 | 79,260 | 79,260 | 1,000 | 238,998 |
| Total Annual Costs | 168,241 | 124,066 | 22,000 | 79,478 | 79,260 | 79,260 | 1,000 | 260,998 |
| Estimated Operating/Maintenance Costs | | | | | | | | 15,000 |

PROJECT DETAIL

PROJECT: FANNO WATER QUALITY WETLAND DETENTION & FLOOD MGMT

Capital System: Public Utilities
Program: Surface Water Management

Geographic Area: SW **Ranking:** 26 **ID No:** FWQM

- OBJECTIVES**
- Maintenance/Repair
 - Replacement
 - Mandated
 - Expansion
 - Efficiency

PROJECT DESCRIPTION:

This project has four "sub-projects" which have been identified in the Public Facilities Plan (PFP) - Fanno Creek Resource Management Plan (RMP) as project area FT 2, FT3, and F12 to F15. The major components of the project include streambank and bed stabilization and regrading, velocity reduction instream measures, construction of a flow diversion structure to create overbank flood storage, construction of three detention facilities to improve flood management and sediment retention and provide wetland habitat. All the measures to result in natural resource and habitat improvement as well. Implementation of this project would be a critical component in meeting the Tualatin Basin Total Maximum Daily Load (TMDL).

| <u>FUNDING SOURCE</u> | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 15,000 | 89,019 | 120,847 | 590,120 | 49,510 | 864,496 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 15,000 | 89,019 | 120,847 | 590,120 | 49,510 | 864,496 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 15,000 | 19,020 | 17,979 | 0 | 0 | 51,999 |
| Design/Proj Mgt | 0 | 0 | 0 | 29,945 | 62,923 | 28,120 | 2,010 | 122,998 |
| Site Acquisition | 0 | 0 | 0 | 40,054 | 39,945 | 0 | 0 | 79,999 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 562,000 | 47,500 | 609,500 |
| Total Annual Costs | 0 | 0 | 15,000 | 89,019 | 120,847 | 590,120 | 49,510 | 864,496 |
| Estimated Operating/Maintenance Costs | | | | | | | | 5,000 |

PROJECT DETAIL

PROJECT: JOHNSON CREEK PROJECTS

Capital System: Public Utilities

Program: Surface Water Management

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SE **Ranking:** 24 **ID No:** 6071

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 1,000,000 | 549,258 | 1,100,798 | 2,999,429 | 3,200,513 | 650,000 | 8,499,998 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 1,000,000 | 549,258 | 1,100,798 | 2,999,429 | 3,200,513 | 650,000 | 8,499,998 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 478,599 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 49,258 | 500,798 | 499,429 | 150,513 | 0 | 1,199,998 |
| <i>Site Acquisition</i> | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 21,401 | 0 | 600,000 | 2,500,000 | 3,050,000 | 650,000 | 6,800,000 |
| Total Annual Costs | 0 | 1,000,000 | 549,258 | 1,100,798 | 2,999,429 | 3,200,513 | 650,000 | 8,499,998 |
| Estimated Operating/Maintenance Costs | | | | | | | | 167,000 |

PROJECT DETAIL

PROJECT: LOWER SLOUGH ENHANCEMENT:US ARMY COE 1135 GRNT PRJ

OBJECTIVES

Capital System: Public Utilities
Program: Surface Water Management

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE **Ranking:** 39 **ID No:** 6079

PROJECT DESCRIPTION:

This project will build riparian buffers along the levee toe and habitat islands extending at a minimum 4 miles along the lower slough. The project will stretch from the levee at MCDD #1 (approximately NE 13th Street CSO outfall) to the west along the ACOE levees. The buffers, islands, and streambed modifications will provide increased shading, increased flood storage capacity, increased runoff trapping and infiltration from the surrounding uplands, improved habitat (both riparian and aquatic) and improved water quality (particularly decreased temperature, algal growth, and stormwater inputs of toxics).

| <u>FUNDING SOURCE</u> | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 206,250 | 618,750 | 0 | 0 | 0 | 825,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 206,250 | 618,750 | 0 | 0 | 0 | 825,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 206,250 | 0 | 0 | 0 | 0 | 206,250 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 618,750 | 0 | 0 | 0 | 618,750 |
| Total Annual Costs | 0 | 0 | 206,250 | 618,750 | 0 | 0 | 0 | 825,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 18,000 |

PROJECT DETAIL

PROJECT: NPDES STORMWATER BMPS

Capital System: Public Utilities

Program: Surface Water Management

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N/A **Ranking:** 87 **ID No:** 5549

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 BMP's. 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' and other city practices related to structural and operations related activities.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 156,271 | 130,000 | 99,990 | 50,043 | 24,965 | 0 | 0 | 174,998 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 156,271 | 130,000 | 99,990 | 50,043 | 24,965 | 0 | 0 | 174,998 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 66,615 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 51,487 | 15,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 38,169 | 69,750 | 99,990 | 50,043 | 24,965 | 0 | 0 | 174,998 |
| Total Annual Costs | 156,271 | 130,000 | 99,990 | 50,043 | 24,965 | 0 | 0 | 174,998 |
| Estimated Operating/Maintenance Costs | | | | | | | | 11,500 |

PROJECT DETAIL

PROJECT: NPDES STORMWATER PROGRAM: NE 122ND SUBBASIN

Capital System: Public Utilities
Program: Surface Water Management

Geographic Area: **Ranking:** **ID No:**

- OBJECTIVES**
- Maintenance/Repair
 - Replacement
 - Mandated
 - Expansion
 - Efficiency

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

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 461,140 | 62,872 | 12,000 | 82,750 | 0 | 0 | 0 | 94,750 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 461,140 | 62,872 | 12,000 | 82,750 | 0 | 0 | 0 | 94,750 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 379,724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 60,981 | 0 | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 20,435 | 62,872 | 0 | 82,750 | 0 | 0 | 0 | 82,750 |
| Total Annual Costs | 461,140 | 62,872 | 12,000 | 82,750 | 0 | 0 | 0 | 94,750 |
| Estimated Operating/Maintenance Costs | | | | | | | | 5,500 |

PROJECT DETAIL

PROJECT: *POLLUTION REDUCTION FACILITY @ NE 138TH AVENUE*

Capital System: *Public Utilities*

Program: *Surface Water Management*

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE **Ranking:** 48 **ID No:** 5700

PROJECT DESCRIPTION:

This project involves the construction of a stormwater pollution reduction facility (PRF) on a 7-acre site at NE 138th and the Columbia Slough. Approximately 300 acres drain to this site. This project is planned to be a passive wetland treatment facility. This PRF will provide passive treatment (mainly sedimentation) of stormwater for the removal of solids which are a source of metals and some organics from an area of the Upper Slough.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 25,744 | 1,520,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 700,000 | 20,000 | 0 | 0 | 0 | 720,000 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 25,744 | 1,520,000 | 700,000 | 20,000 | 0 | 0 | 0 | 720,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 4,981 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 16,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 4,447 | 1,520,000 | 700,000 | 20,000 | 0 | 0 | 0 | 720,000 |
| Total Annual Costs | 25,744 | 1,520,000 | 700,000 | 20,000 | 0 | 0 | 0 | 720,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 30,000 |

PROJECT DETAIL

PROJECT: POLLUTION REDUCTION FACILITY @ NE 148TH AVENUE

OBJECTIVES

Capital System: Public Utilities
Program: Surface Water Management

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE **Ranking:** 75 **ID No:** 5562

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 organics from a 300 acre sub-basin in the Upper Slough.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|------------------|---------------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 279,910 | 240,000 | 1,415,000 | 20,000 | 0 | 0 | 0 | 1,435,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 279,910 | 240,000 | 1,415,000 | 20,000 | 0 | 0 | 0 | 1,435,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 47,356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 27,703 | 225,000 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Site Acquisition | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 4,851 | 15,000 | 1,400,000 | 20,000 | 0 | 0 | 0 | 1,420,000 |
| Total Annual Costs | 279,910 | 240,000 | 1,415,000 | 20,000 | 0 | 0 | 0 | 1,435,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 24,000 |

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PROJECT DETAIL

PROJECT: POLLUTION REDUCTION FACILITY @ NE 158TH/162ND AVE

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Surface Water Management

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

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 area source of metals and some organics from a 600 acre sub-basin in the Upper Slough.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|------------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 1,201,957 | 499,113 | 485,164 | 1,030,000 | 10,000 | 10,000 | 10,000 | 1,545,164 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,201,957 | 499,113 | 485,164 | 1,030,000 | 10,000 | 10,000 | 10,000 | 1,545,164 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 37,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 65,569 | 156,796 | 15,164 | 0 | 0 | 0 | 0 | 15,164 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 1,098,455 | 342,317 | 470,000 | 1,030,000 | 10,000 | 10,000 | 10,000 | 1,530,000 |
| Total Annual Costs | 1,201,957 | 499,113 | 485,164 | 1,030,000 | 10,000 | 10,000 | 10,000 | 1,545,164 |
| Estimated Operating/Maintenance Costs | | | | | | | | 48,000 |

PROJECT DETAIL

PROJECT: RIPARIAN RESTORATION PROJECT

Capital System: Public Utilities

Program: Surface Water Management

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE **Ranking:** 48 **ID No.:** 5565

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|----------------|----------------|----------------|----------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 99,756 | 112,521 | 162,060 | 128,621 | 128,545 | 115,469 | 0 | 534,695 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 99,756 | 112,521 | 162,060 | 128,621 | 128,545 | 115,469 | 0 | 534,695 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 77,374 | 32,331 | 26,135 | 26,207 | 26,135 | 13,175 | 0 | 91,652 |
| Design/Proj Mgt | 24,924 | 36,857 | 42,660 | 42,664 | 42,660 | 42,544 | 0 | 170,528 |
| Site Acquisition | -5,000 | 0 | 33,515 | 0 | 0 | 0 | 0 | 33,515 |
| Constr/Equip | 2,458 | 43,333 | 59,750 | 59,750 | 59,750 | 59,750 | 0 | 239,000 |
| Total Annual Costs | 99,756 | 112,521 | 162,060 | 128,621 | 128,545 | 115,469 | 0 | 534,695 |
| Estimated Operating/Maintenance Costs | | | | | | | | 7,500 |

PROJECT DETAIL

PROJECT: SLOUGH INFRASTRUCTURE: US ARMY COE GRANT PROJECT

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Surface Water Management

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

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. The planning phase of this project (feasibility study) is to occur in FY 97/98 and pre-design in FY 98/99. Once the planning and pre-design is finished and depending on national ACOE approval and funding, the design and construction phase of this project will start.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 1,618 | 0 | 199,453 | 200,000 | 100,546 | 600,000 | 600,000 | 1,699,999 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,618 | 0 | 199,453 | 200,000 | 100,546 | 600,000 | 600,000 | 1,699,999 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 1,576 | 0 | 199,453 | 200,000 | 100,546 | 0 | 0 | 499,999 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 42 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 1,200,000 |
| Total Annual Costs | 1,618 | 0 | 199,453 | 200,000 | 100,546 | 600,000 | 600,000 | 1,699,999 |
| Estimated Operating/Maintenance Costs | | | | | | | | 6,000 |

PROJECT DETAIL

PROJECT: TRYON CREEK CHANNEL RESTORATION

OBJECTIVES

Capital System: Public Utilities
Program: Surface Water Management

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 48 **ID No:** 5872

PROJECT DESCRIPTION:

This project proposes to design and construct stormwater/water quality facilities to improve water quality, control stream bed and stream bank erosion, and mitigate flood damage impacts from the February 1996 storm in the Tryon Creek watershed. It will incorporate goals and objectives of the SW Community Plan (now in development), the Urban Forest Management Plan, and the NPDES Stormwater Program Plan. The project will use a multi-objective approach resulting in benefits to fish and wildlife habitat, which are of high public interest in the watershed.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 115,737 | 43,431 | 87,534 | 14,490 | 31,976 | 231,043 | 5,340 | 370,383 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 115,737 | 43,431 | 87,534 | 14,490 | 31,976 | 231,043 | 5,340 | 370,383 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 20,883 | 11,326 | 11,148 | 14,490 | 7,976 | 1,384 | 0 | 34,998 |
| Design/Proj Mgt | 90,824 | 32,105 | 386 | 0 | 24,000 | 4,659 | 5,340 | 34,385 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 4,030 | 0 | 76,000 | 0 | 0 | 225,000 | 0 | 301,000 |
| Total Annual Costs | 115,737 | 43,431 | 87,534 | 14,490 | 31,976 | 231,043 | 5,340 | 370,383 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 6,000 |

PROJECT DETAIL

PROJECT: WHITAKER PONDS - POLLUTION REDUCTION FACILITY

Capital System: Public Utilities

Program: Surface Water Management

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE **Ranking:** 99 **ID No:** 5736

PROJECT DESCRIPTION:

This project involves the construction of a stormwater pollution reduction facility (PRF) on a 2 acre site South of the Westerly Pond. The project is planned to be a passive Bio-Swale. This PRF will provide passive treatment of stormwater for the removal of solids, oils and nutrients which are the major pollutants of concerns for the Ponds and ultimately the Columbia Slough This project was initiated in 1996, in response to Metro's Master Plan for Whitaker Pond and the identification of stormwater discharges as a significant pollutant source in the water body assessment and in the City's National Pollution Discharge Elimination System (NPDES) permit.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 2,619 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 22,108 | 0 | 0 | 0 | 0 | 22,108 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,619 | 25,000 | 22,108 | 0 | 0 | 0 | 0 | 22,108 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 2,619 | 25,000 | 22,108 | 0 | 0 | 0 | 0 | 22,108 |
| Total Annual Costs | 2,619 | 25,000 | 22,108 | 0 | 0 | 0 | 0 | 22,108 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 2,000 |

PROJECT DETAIL

PROJECT: BUREAU OF TRANSPORTATION INTERAGENCY (BTE I/A)

OBJECTIVES

Capital System: Public Utilities
Program: Systems Development

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N/A **Ranking:** 78 **ID No:** 4895

PROJECT DESCRIPTION:

This program provides for stormwater facilities design, design review and construction inspection services for street improvement projects initiated by the Office of Transportation, Bureau of Transportation Engineering and Development (BTE&D). Street improvement projects are developed and managed by BTE&D from their Arterial and Local Design Engineering groups. These projects require the review, design, construction, and inspection of storm facilities. BTE&D reimburses BES for all costs of these services through an interagency agreement. This program is necessary to provide consistent standards of quality and effective stormwater facilities for the City.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 393,896 | 200,000 | 82,954 | 83,181 | 82,954 | 82,954 | 82,954 | 414,997 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 393,896 | 200,000 | 82,954 | 83,181 | 82,954 | 82,954 | 82,954 | 414,997 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 243,656 | 130,000 | 57,968 | 58,127 | 57,968 | 57,968 | 57,968 | 289,999 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 150,240 | 70,000 | 24,986 | 25,054 | 24,986 | 24,986 | 24,986 | 124,998 |
| Total Annual Costs | 393,896 | 200,000 | 82,954 | 83,181 | 82,954 | 82,954 | 82,954 | 414,997 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: COMMERCIAL/INDUSTRIAL SANITARY SEWER EXTN PROGRAM

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Systems Development

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

This program seeks to construct infrastructure to allow commercial/ industrial facilities to obtain sanitary sewer service when needed and thus prevent creation of public health hazards. The Commercial Sewer Extension Program will allow construction of infrastructure for existing commercial/ industrial sites when a documented need for such facilities is established. This program will provide for the well-planned construction of sewers in areas where they are needed. This program will provide sewer service to remaining developed or partially developed commercial/ industrial unsewered areas within the City's service boundary.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 320,665 | 350,000 | 0 | 50,082 | 549,945 | 549,945 | 549,945 | 1,699,917 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 320,665 | 350,000 | 0 | 50,082 | 549,945 | 549,945 | 549,945 | 1,699,917 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 59,865 | 350,000 | 0 | 50,082 | 49,945 | 49,945 | 49,945 | 199,917 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 260,800 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 1,500,000 |
| Total Annual Costs | 320,665 | 350,000 | 0 | 50,082 | 549,945 | 549,945 | 549,945 | 1,699,917 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 3,000 |

PROJECT DETAIL

PROJECT: DRAINAGE IMPROVEMENT PROGRAM (DIP)

Capital System: Public Utilities

Program: Systems Development

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N/A **Ranking:** 86 **ID No:** 4894

PROJECT DESCRIPTION:

The Drainage Improvement Program (DIP) provides limited assistance for oversizing of storm drainage facilities, upgrading of existing public downstream drainage systems, and resolution of on-going drainage problems along City maintained streets. This program was created in FY 90/91 in response to drainage improvement needs throughout the City.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 972,792 | 100,000 | 99,944 | 100,218 | 99,944 | 99,944 | 99,944 | 499,994 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 972,792 | 100,000 | 99,944 | 100,218 | 99,944 | 99,944 | 99,944 | 499,994 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 92,421 | 50,000 | 29,983 | 30,065 | 29,983 | 29,983 | 29,983 | 149,997 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 880,371 | 50,000 | 69,961 | 70,153 | 69,961 | 69,961 | 69,961 | 349,997 |
| Total Annual Costs | 972,792 | 100,000 | 99,944 | 100,218 | 99,944 | 99,944 | 99,944 | 499,994 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: LOCAL IMPROVEMENT DISTRICTS

Capital System: Public Utilities

Program: Systems Development

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N/A

Ranking: 47

ID No: 5214

PROJECT DESCRIPTION:

This program provides engineering design and construction services to support the expansion of the sewer collection and drainage management 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 majority of property owners desiring sewer service in an identified area and authorized by City Council. The actual cost of the project is assessed to benefitting properties upon completion at which time engineering costs are recovered by the bureau. This project provides the engineering support needed to design and construct local sewers to serve these properties and also supports the City's in-fill and 2040 goals.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 35,470 | 29,657 | 120,207 | 127,709 | 127,360 | 127,360 | 127,360 | 629,996 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 35,470 | 29,657 | 120,207 | 127,709 | 127,360 | 127,360 | 127,360 | 629,996 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 19,269 | 15,817 | 90,166 | 95,654 | 95,393 | 95,393 | 95,393 | 471,999 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 16,201 | 13,840 | 30,041 | 32,055 | 31,967 | 31,967 | 31,967 | 157,997 |
| Total Annual Costs | 35,470 | 29,657 | 120,207 | 127,709 | 127,360 | 127,360 | 127,360 | 629,996 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PERMIT REIMBURSEMENT

Capital System: Public Utilities

Program: Systems Development

Geographic Area: N/A

Ranking: 84

ID No: 5219

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 construction of sanitary sewer facilities developed through the public works permit process.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 149,478 | 100,000 | 139,923 | 140,306 | 139,923 | 139,923 | 139,923 | 699,998 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 149,478 | 100,000 | 139,923 | 140,306 | 139,923 | 139,923 | 139,923 | 699,998 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 39,978 | 40,087 | 39,978 | 39,978 | 39,978 | 199,999 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 149,478 | 100,000 | 99,945 | 100,219 | 99,945 | 99,945 | 99,945 | 499,999 |
| Total Annual Costs | 149,478 | 100,000 | 139,923 | 140,306 | 139,923 | 139,923 | 139,923 | 699,998 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *PERMITS*

Capital System: *Public Utilities*
Program: *Systems Development*

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N/A **Ranking:** 70 **ID No:** 5218

PROJECT DESCRIPTION:

This on-going, full cost recovery project supports new development within our service area by providing for new public sewer system and drainage facilities through the public works permitting process as defined in Title 17, Chapter 17.24, Permits. When proposed development creates the need for additional sewer system and drainage management facilities, private developers are required to construct those facilities under this program. As part of the permit process, BES reviews and approves both plans and final construction for compliance with system standards. Facilities developed through this process are accepted as part of the City's sewerage system when completed and approved. Thereafter, maintenance and repair are provided by the City. Facilities must be developed to system standards in order to insure that expensive maintenance problems and service failures do not occur.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 1,400,353 | 450,715 | 449,752 | 450,985 | 449,752 | 449,752 | 449,752 | 2,249,993 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,400,353 | 450,715 | 449,752 | 450,985 | 449,752 | 449,752 | 449,752 | 2,249,993 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 332,622 | 102,000 | 299,835 | 300,657 | 299,835 | 299,835 | 299,835 | 1,499,997 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 1,067,731 | 348,715 | 149,917 | 150,328 | 149,917 | 149,917 | 149,917 | 749,996 |
| Total Annual Costs | 1,400,353 | 450,715 | 449,752 | 450,985 | 449,752 | 449,752 | 449,752 | 2,249,993 |
| Estimated Operating/Maintenance Costs | | | | | | | | 450,000 |

PROJECT DETAIL

PROJECT: RESIDENTIAL SANITARY SEWER EXTENSION PROGRAM

OBJECTIVES

Capital System: Public Utilities
Program: Systems Development

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N/A **Ranking:** 74 **ID No:** 5246

PROJECT DESCRIPTION:

The Sewer Extension Program is designed to provide sewer service to developed but unsewered residential neighborhoods within the City of Portland. This program was developed at the direction of City Council to provide an alternative to the Local Improvement District (LID) process for extending sanitary sewers to developed residential areas. A major portion of the cost of improvements provided through this program is recovered from benefited property owners through line and branch charges. This program will make sanitary sewers available to residential areas which were developed prior to 1993, use on-site septic systems, and which are not able to construct new on-site systems within the Oregon Department of Environmental Quality (DEQ) regulations due to locations or land constraints.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Serv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 1,932,443 | 850,000 | 849,945 | 850,219 | 899,945 | 899,945 | 999,945 | 4,499,999 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,932,443 | 850,000 | 849,945 | 850,219 | 899,945 | 899,945 | 999,945 | 4,499,999 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 317,621 | 52,500 | 99,945 | 100,219 | 99,945 | 99,945 | 99,945 | 499,999 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,614,822 | 797,500 | 750,000 | 750,000 | 800,000 | 800,000 | 900,000 | 4,000,000 |
| Total Annual Costs | 1,932,443 | 850,000 | 849,945 | 850,219 | 899,945 | 899,945 | 999,945 | 4,499,999 |
| Estimated Operating/Maintenance Costs | | | | | | | | 30,000 |

PROJECT DETAIL

PROJECT: SOUTH AIRPORT SANITARY TRUNK SEWER

Capital System: Public Utilities

Program: Systems Development

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE **Ranking:** 62 **ID No:** 5413

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 9600' of 8" to 24" sewer pipe. It will ultimately serve the entire 1400 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 which is nearing completion of the design phase. It will reach to NE 42nd Avenue on the west and the Colwood Golf Course (72nd Avenue) on the east.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Environmental Serv</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 367,159 | 327,000 | 202,000 | 1,000,000 | 2,473,000 | 0 | 0 | 3,675,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 367,159 | 327,000 | 202,000 | 1,000,000 | 2,473,000 | 0 | 0 | 3,675,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 208,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 105,508 | 1,669 | 52,000 | 0 | 0 | 0 | 0 | 52,000 |
| <i>Site Acquisition</i> | 40,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| <i>Constr/Equip</i> | 13,561 | 325,331 | 0 | 1,000,000 | 2,473,000 | 0 | 0 | 3,473,000 |
| Total Annual Costs | 367,159 | 327,000 | 202,000 | 1,000,000 | 2,473,000 | 0 | 0 | 3,675,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 10,000 |



PROJECT DETAIL

PROJECT: AUTOMATED METER READING (AMR)

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Customer Service

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

The Bureau is currently completing a successful AMR pilot study using hard-to-read commercial meters. This project provides for adding other hard-to-read accounts and developing a meter reading/billing system for them. By installing automatic meter reading systems, the Bureau will save the cost of reading these meters. The project is expected to realize savings that will offset the added costs to read new meters now being added to the system. The primary benefit of the project is to improve the Bureau's efficiency and increase the safety of employees that read the meters.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 197,808 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 400,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 197,808 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 400,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 11,763 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 5,000 | 77,000 | 77,000 | 77,000 | 77,000 | 77,000 | 0 | 308,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 181,045 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 0 | 92,000 |
| Total Annual Costs | 197,808 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 400,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CUSTOMER INFORMATION SYSTEM

OBJECTIVES

Capital System: Public Utilities
Program: Customer Service

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

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 operations/maintenance costs. The analysis to determine the O/M impact is part of the work being conducted in FY 97-98.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 425,000 | 632,500 | 0 | 0 | 0 | 0 | 632,500 |
| <i>Fed/State/Local</i> | 0 | 425,000 | 632,500 | 0 | 0 | 0 | 0 | 632,500 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 850,000 | 1,265,000 | 0 | 0 | 0 | 0 | 1,265,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 100,000 | 65,000 | 0 | 0 | 0 | 0 | 65,000 |
| <i>Design/Proj Mgt</i> | 0 | 450,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 300,000 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| Total Annual Costs | 0 | 850,000 | 1,265,000 | 0 | 0 | 0 | 0 | 1,265,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BRIDGE PIPE EVALUATION

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1140

ID No: BridgeP000

PROJECT DESCRIPTION:

Design standards for bridge pipe systems will be reviewed, including those for pipe sizes and materials and hanger types. Safety and failure records will also be reviewed. On the basis of these reviews, Bureau staff and consultants will develop criteria for bridge review and recommend maintenance, modifications, or replacement of bridge mains. Standards for future design will also be developed. Project benefits are improved employee and public safety and improved reliability of pipelines suspended from bridges.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 601 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 601 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 601 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CAREY BOULEVARD SUPPLY MAIN

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Distribution

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will fund development of a master plan for supplying the Rivergate area and will construct a major pipeline supply loop to Hayden Island and the Rivergate area. Approximately 15,000 feet of 24-inch main will be installed in N. Carey Boulevard and N. Portland Road from N. Princeton to N. Suttle Road. The supply main will include a bridge crossing of the Burlington-Northern Railroad cut. As a result of this project, the Rivergate Pump Station can be eliminated and the new main will supply water to West Hayden Island. The primary benefit of the project is to increase service capacity of the water system in that area.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CENTRAL CITY STREETCAR

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Distribution

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 190,000 | 1,500,000 | 1,500,000 | 180,000 | 180,000 | 180,000 | 3,540,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 190,000 | 1,500,000 | 1,500,000 | 180,000 | 180,000 | 180,000 | 3,540,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 190,000 | 150,000 | 150,000 | 10,000 | 0 | 0 | 310,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 1,350,000 | 1,350,000 | 0 | 0 | 0 | 2,700,000 |
| Total Annual Costs | 0 | 190,000 | 1,500,000 | 1,500,000 | 10,000 | 0 | 0 | 3,010,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CONTROL SYSTEMS IMPROVEMENT

OBJECTIVES

Capital System: Public Utilities
Program: Distribution

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE **Ranking:** 1255 **ID No:** Control000

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 outside purveyors, and to monitor additional key operational data points. The project is intended to be an ongoing program. Its primary benefit will be improved operation and design of the water system.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 135,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 135,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 35,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Total Annual Costs | 0 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 135,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CORROSION CONTROL EXTERNAL

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1155

ID No: Corrosi000

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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 130,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 130,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 110,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| Total Annual Costs | 0 | 130,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CUSTOMER DEMAND MONITORING

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Distribution

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 1270

ID No: Custome000

PROJECT DESCRIPTION:

This project will fund acquisition and installation of an automated system to monitor water demand at the customer level. Data collected using this system can be applied to rate-making and developing benchmarks for conservation programs. It can also be used to improve design and operations standards and to calibrate and validate water distribution models, including the Bureau's long-term and short-term demand monitoring projects and Stat Study project. As part of this project, flow monitoring or automated metering devices will be installed on approximately 600 retail customers' meters. Data will be transmitted using radio or telephone uplinks to provide instantaneous, hourly, or diurnal data, as needed. Some staff training will be required; however, ongoing operations and maintenance costs are expected to be minimal. The primary benefit of the project is increased system efficiency.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 223,000 | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 223,000 | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 53,000 | 50,000 | 50,000 | 0 | 0 | 0 | 100,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 170,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| Total Annual Costs | 0 | 223,000 | 150,000 | 150,000 | 0 | 0 | 0 | 300,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: DESIGN PROCESS PRODUCTIVITY ENHANCEMENT

OBJECTIVES

Capital System: Public Utilities
Program: Distribution

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 945 **ID No:** DesignP000

PROJECT DESCRIPTION:

This project will provide funding for developing and implementing a process for improving the survey, design, drafting, cost estimation, and review of supply projects. The benefits of this project are reduced time plotting and drafting preliminary drawings, material savings with less plotting and copying, quick and consistent review of CADD drawings for drafting standards, automated estimating processes with links to external programs (spreadsheet or database), reduced costs for photographic film and development, and easier and more thorough access to all files related to a project. The process, as developed, will also provide a path to import design project information and drawings into a geographical information system (GIS). The first year of the project will include a study of the options available to the Bureau, and their costs and potential benefits. Until that work is complete in 1998, the savings to the Bureau cannot be defined; therefore, savings are not listed below.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 20,100 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 20,100 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 16,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 4,100 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Total Annual Costs | 0 | 20,100 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: DOWNTOWN IMPROVEMENTS

Capital System: Public Utilities
Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 220,000 | 120,000 | 0 | 0 | 340,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 220,000 | 120,000 | 0 | 0 | 340,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 30,000 | 15,000 | 0 | 0 | 45,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 190,000 | 105,000 | 0 | 0 | 295,000 |
| Total Annual Costs | 0 | 0 | 0 | 220,000 | 120,000 | 0 | 0 | 340,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: EAST BOUNDARY MAIN

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SE

Ranking: 1850

ID No: EastBou000

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 need within the East County Annexation Area. The project will be designed in FY 07-08, and construction will be staged in FY 08-09 and FY 09-10. The primary benefit is improved fire protection.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: EAST COUNTY SUPPLY MAIN

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SE

Ranking: 2125

ID No: EastCou000

PROJECT DESCRIPTION:

The feasibility of supplying water to the area east of Powell Butte without providing service directly from the existing conduits will be investigated. Alternatives will be identified, along with associated costs and requirements. The improvements will decrease peaking demand on the conduits by using Powell Butte storage to serve East County customers. These improvements would augment any other supply improvements or the possible construction of a treatment plant to provide consistent water quality throughout the service area. The primary project benefits are improved system capacity and water quality.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: EMERGENCY PUMPS

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1180

ID No: Emergen000

PROJECT DESCRIPTION:

The Bureau operates and maintains 36 pump stations. At many of these pump stations, backup power during a power failure is provided by auxiliary pumping or generating units that are delivered to the pump station. This project determined the best backup strategy for each pump station. The selected backup systems were then designed and installed. The project is scheduled to be complete in FY 97-98. The primary benefit of the project is to protect public safety during electrical power outages.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 17,994 | 259,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 17,994 | 259,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 2,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 15,165 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 249,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 17,994 | 259,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FLOW-TEST FLUSHING TANKER

OBJECTIVES

Capital System: Public Utilities
Program: Distribution

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 715 **ID No:** FlowTcs000

PROJECT DESCRIPTION:

DEQ and BES limitations on combined sewer overflows and discharge of chlorinated water make it difficult to conduct hydrant flow tests and dechlorinate super-chlorinated water used in the disinfection of new mains. This project would fund the purchase of a tanker truck and its accessories to receive flow test water from hydrants or super-chlorinated water from newly installed water mains. This tanker truck will be used to hold flows, dechlorinate them, and then discharge the treated water to any combined sewer system. The water could also be used for street cleaning, dust control, or any water conservation project. The primary benefit of the project is compliance with DEQ/BES requirements and improved system water quality and, consequently, public health.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 19,132 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 19,132 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 19,132 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 19,132 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FOREST PARK RESERVOIRS

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NW **Ranking:** 1665 **ID No:** ForestP100

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 ground-level tanks located near the intersection of Skyline Boulevard and Cornell Road. Site acquisition of the lower reservoirs will be completed in FY 97-98. 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. It is currently funded to be constructed in FY 08-09 and 09-10.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|------------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 2,124,370 | 230,000 | 0 | 215,000 | 1,395,000 | 0 | 0 | 1,610,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,124,370 | 230,000 | 0 | 215,000 | 1,395,000 | 0 | 0 | 1,610,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 3,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 537,438 | 30,000 | 0 | 15,000 | 95,000 | 0 | 0 | 110,000 |
| Site Acquisition | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,583,929 | 100,000 | 0 | 200,000 | 1,300,000 | 0 | 0 | 1,500,000 |
| Total Annual Costs | 2,124,370 | 230,000 | 0 | 215,000 | 1,395,000 | 0 | 0 | 1,610,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FOUNTAIN IMPROVEMENTS

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: CC

Ranking: 485

ID No: Fountai000

PROJECT DESCRIPTION:

The Bureau is responsible for the operation and maintenance of 25 of the City's decorative fountains, many of which need major repairs or renovation. Several fountains do not recirculate water. This ongoing program of fountain improvements includes repair of drain lines and valves; replacement of liners; repair and replacement of electrical equipment and lighting systems; repair and replacement of pumps; repair and replacement of wind controls and spray nozzles; various improvements to exterior surfaces; and installation of recirculating systems. The project also includes adding telemetry from major fountains to the Water Control Center. The primary benefits of this project are improved maintenance, enhanced public safety, and water conservation.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 79,000 | 147,000 | 105,000 | 105,000 | 105,000 | 105,000 | 567,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 79,000 | 147,000 | 105,000 | 105,000 | 105,000 | 105,000 | 567,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 9,000 | 30,000 | 23,000 | 23,000 | 23,000 | 23,000 | 122,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 70,000 | 117,000 | 82,000 | 82,000 | 82,000 | 82,000 | 445,000 |
| Total Annual Costs | 0 | 79,000 | 147,000 | 105,000 | 105,000 | 105,000 | 105,000 | 567,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GIS WATER BUREAU

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 445

ID No: GISWate000

PROJECT DESCRIPTION:

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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 8,661 | 584,000 | 710,000 | 325,000 | 0 | 0 | 0 | 1,035,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8,661 | 584,000 | 710,000 | 325,000 | 0 | 0 | 0 | 1,035,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 8,661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 534,000 | 600,000 | 325,000 | 0 | 0 | 0 | 925,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 50,000 | 110,000 | 0 | 0 | 0 | 0 | 110,000 |
| Total Annual Costs | 8,661 | 584,000 | 710,000 | 325,000 | 0 | 0 | 0 | 1,035,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 30,000 |

PROJECT DETAIL

PROJECT: HAYDEN ISLAND MASTER METERING EAST OF I-5

Capital System: Public Utilities

Program: Distribution

Geographic Area:

Ranking:

ID No:

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- 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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 100,000 | 104,000 | 0 | 0 | 0 | 0 | 104,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 100,000 | 104,000 | 0 | 0 | 0 | 0 | 104,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 80,000 | 84,000 | 0 | 0 | 0 | 0 | 84,000 |
| Total Annual Costs | 0 | 100,000 | 104,000 | 0 | 0 | 0 | 0 | 104,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: HAYDEN ISLAND SUPPLY IMPROVEMENT

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Distribution

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

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.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 148,015 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 148,015 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 148,015 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 148,015 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: INTERSTATE SECURITY SYSTEM

OBJECTIVES

Capital System: Public Utilities

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Program: Distribution

Geographic Area: CC

Ranking: 350

ID No: Interst000

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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 10,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 10,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 1,000 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 9,000 | 195,000 | 0 | 0 | 0 | 0 | 195,000 |
| Total Annual Costs | 0 | 10,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: INTERSTATE SITE PLAN IMPLEMENTATION

Capital System: Public Utilities
Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

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 will also provide funds to purchase real property to meet the plan goals. The resultant plan will include short- and long-term options. Options for moving a majority of the current office staff from the Portland Building to the Interstate site will be studied. The project also provided for the acquisition and remodeling of space within the Portland Building to meet the Bureau's short-term space needs in FY 95-96.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 132,427 | 200,000 | 0 | 0 | 100,000 | 500,000 | 0 | 600,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 132,427 | 200,000 | 0 | 0 | 100,000 | 500,000 | 0 | 600,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 56,977 | 28,000 | 0 | 0 | 14,000 | 50,000 | 0 | 64,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 450,000 | 0 | 450,000 |
| <i>Constr/Equip</i> | 75,270 | 172,000 | 0 | 0 | 86,000 | 0 | 0 | 86,000 |
| Total Annual Costs | 132,247 | 200,000 | 0 | 0 | 100,000 | 500,000 | 0 | 600,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *KINGS HEIGHTS MAIN REPLACEMENT*

Capital System: *Public Utilities*

Program: *Distribution*

Geographic Area: SW

Ranking: 1145

ID No: KingsHe000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 10,000 | 66,000 | 517,000 | 0 | 0 | 0 | 583,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 10,000 | 66,000 | 517,000 | 0 | 0 | 0 | 583,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 66,000 | 50,000 | 0 | 0 | 0 | 116,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 467,000 | 0 | 0 | 0 | 467,000 |
| Total Annual Costs | 0 | 10,000 | 66,000 | 517,000 | 0 | 0 | 0 | 583,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *LARGE VALVE PROGRAM*

Capital System: *Public Utilities*

Program: *Distribution*

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1355

ID No: LargeVa000

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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 285,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 285,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 260,000 |
| Total Annual Costs | 0 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 285,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: LINCOLN HIGH MAIN RELOCATION

Capital System: Public Utilities

Program: Distribution

Geographic Area: SW

Ranking: 1685

ID No: Lincoln000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

The project provides for the relocation of the 30-inch main (Westside Distribution Main North) that runs through the Lincoln High School athletic field. The existing main is old and will likely require repairs in the near future. Unless the main is relocated, the repairs are expected to be very difficult to carry out and expensive because the main is deep, it runs under the athletic field, and it will be difficult to locate. The primary benefit of the project is the reduced hazard to the public from a rupture of this pipeline and to Bureau employees working to repair leaks along the pipeline.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MAINS PROGRAM

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 515

ID No: MainsPr000

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 replacing of old mains to supply the new petitioner-requested mains; (4) Hydrant Program--30 new hydrants are installed each year for fire protection; and (5) Bridge Pipe Repair Program--existing pipes on bridges are either repaired or replaced.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 3,875,000 | 4,400,000 | 3,900,000 | 3,900,000 | 4,400,000 | 4,400,000 | 21,000,000 |
| Fed/State/Local | 0 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 3,500,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 4,575,000 | 5,100,000 | 4,600,000 | 4,600,000 | 5,100,000 | 5,100,000 | 24,500,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 4,275,000 | 4,800,000 | 4,300,000 | 4,300,000 | 4,800,000 | 4,800,000 | 23,000,000 |
| Total Annual Costs | 0 | 4,575,000 | 5,100,000 | 4,600,000 | 4,600,000 | 5,100,000 | 5,100,000 | 24,500,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MAINTENANCE MANAGEMENT SYSTEM

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Distribution

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 1530

ID No: Mainten000

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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contract | 0 | 0 | 525,000 | 900,000 | 0 | 500,000 | 500,000 | 2,425,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 525,000 | 900,000 | 0 | 500,000 | 500,000 | 2,425,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 474,000 | 421,900 | 171,900 | 100,000 | 100,000 | 0 | 793,800 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 51,000 | 478,100 | 528,100 | 400,000 | 400,000 | 0 | 1,806,200 |
| Total Annual Costs | 0 | 525,000 | 900,000 | 700,000 | 500,000 | 500,000 | 0 | 2,600,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: NORTH/SOUTH LRT

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: CC

Ranking: 0

ID No.: NorthSo000

PROJECT DESCRIPTION:

This project includes the necessary planning, evaluation, design, and relocation of water facilities to accommodate the South/North Light Rail Transit (LRT) line. The LRT schedule has not been developed, but the Bureau's involvement in planning and alternative development is expected to begin within FY 97-98. It is anticipated that Tri-Met will fund 40 percent of the Bureau's costs for this project starting in FY 99-00.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 2,529 | 20,000 | 20,000 | 120,000 | 1,800,000 | 1,800,000 | 600,000 | 4,340,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 80,000 | 1,200,000 | 1,200,000 | 400,000 | 2,880,000 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,529 | 20,000 | 20,000 | 200,000 | 3,000,000 | 3,000,000 | 1,000,000 | 7,220,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 2,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 20,000 | 20,000 | 200,000 | 350,000 | 350,000 | 100,000 | 1,020,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 2,650,000 | 2,650,000 | 900,000 | 6,200,000 |
| Total Annual Costs | 2,529 | 20,000 | 20,000 | 200,000 | 3,000,000 | 3,000,000 | 1,000,000 | 7,220,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: ODOT ADJUSTMENTS

Capital System: Public Utilities

Program: Distribution

Geographic Area: NA

Ranking: 0

ID No: ODOTAdj000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 1,175,000 | 337,500 | 337,500 | 337,500 | 337,500 | 337,500 | 1,687,500 |
| <i>Fed/State/Local</i> | 0 | 0 | 337,500 | 337,500 | 337,500 | 337,500 | 337,500 | 1,687,500 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 1,175,000 | 675,000 | 675,000 | 675,000 | 675,000 | 675,000 | 3,375,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 240,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 725,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 935,000 | 530,000 | 530,000 | 530,000 | 530,000 | 530,000 | 2,650,000 |
| Total Annual Costs | 0 | 1,175,000 | 675,000 | 675,000 | 675,000 | 675,000 | 675,000 | 3,375,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PARKROSE SUPPLY MAINS

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE **Ranking:** 1425 **ID No:** Parkros000

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 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 first phase will be completed in FY 97-98. 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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 538,666 | 1,468,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 538,666 | 1,468,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 3,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 535,011 | 68,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 538,666 | 1,468,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PEAK OFFLOAD/BACKUP WELLS FOR HEALTH CARE

OBJECTIVES

Capital System: Public Utilities

Program: Distribution

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will consist of a comprehensive analysis of system-wide needs and strategies for supply, treatment, transmission, storage and distribution. Benefits, costs, priorities and timing of improvements will be identified and a comprehensive master plan for system improvements will be developed to improve system reliability and respond to growth. Anticipated work elements include: (1) Water Supply & Treatment Requirements to meet current and anticipated future demands for both routine and emergency supplies; (2) Storage Needs Assessment, including both terminal storage and distribution storage facilities; (3) Transmission System Improvements, including analysis to identify timing and capacity requirements for system upgrades; and (4) Distribution System Improvements, including hydraulic network analysis to identify timing and capacity requirements for system upgrades. Findings and recommendations of other recently completed and ongoing studies and projects will be incorporated as appropriate. This project will be linked with implementation of the Regional Water Supply Plan, strategic analysis of wholesale contract renewal, and system vulnerability analysis.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 4,700 | 350,000 | 550,000 | 100,000 | 0 | 0 | 0 | 650,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4,700 | 350,000 | 550,000 | 100,000 | 0 | 0 | 0 | 650,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 4,700 | 350,000 | 550,000 | 100,000 | 0 | 0 | 0 | 650,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 4,700 | 350,000 | 550,000 | 100,000 | 0 | 0 | 0 | 650,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PIPE DESIGN AND LIFE STUDY

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 445

ID No: PipeDes000

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 3,055 | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3,055 | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 3,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 3,055 | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PROJECT MANAGEMENT SYSTEM

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Distribution

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 255

ID No: Project000

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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PUMP AND CONTROL MAINTENANCE

Capital System: Public Utilities

Program: Distribution

Geographic Area: NA

Ranking: 1465

ID No: Pump&Co000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 600,000 |
| Total Annual Costs | 0 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *ROCKY BUTTE FIRE PROTECTION*

OBJECTIVES

Capital System: *Public Utilities*

Maintenance/Repair

Program: *Distribution*

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NE

Ranking: 1425

ID No: RockyBu000

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. Capital funds are provided to implement the resulting recommendations. 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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 45,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 55,000 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| Total Annual Costs | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SE FOSTER ROAD SUPPLY MAIN

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 2075

ID No: SEFoste000

PROJECT DESCRIPTION:

This two-part project will improve supply in the Gilbert distribution system and provide a secondary supply to the S.E. 112th Avenue and Tenino Court Pump Stations. In addition, the main will reinforce and intertie with the distribution system. A total of 3,100 feet of 16-inch main will be installed in S.E. Foster Road from S.E. 122nd Avenue to S.E. 111th Avenue. The project includes construction of a pressure reducing station.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SE HAROLD STREET MAIN

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Distribution

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 2280

ID No: SEHarol000

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 flows.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SE STARK STREET MAIN

Capital System: Public Utilities

Program: Distribution

Geographic Area: NA

Ranking: 2290

ID No: SEStark000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 12 7th Avenue (Phase 2). The new 12-inch main will be connected to an existing 12-inch main in S.E. Stark Street from S.E. 127th Avenue to S.E. 135th Avenue.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: STANDARDS FOR FACILITY DESIGN

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Distribution

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 680

ID No: Standar000

PROJECT DESCRIPTION:

This ongoing 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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 75,000 | 50,000 | 30,000 | 20,000 | 15,000 | 15,000 | 130,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 75,000 | 50,000 | 30,000 | 20,000 | 15,000 | 15,000 | 130,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 75,000 | 50,000 | 30,000 | 20,000 | 15,000 | 15,000 | 130,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 75,000 | 50,000 | 30,000 | 20,000 | 15,000 | 15,000 | 130,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SW LANCASTER ROAD MAIN

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 1410

ID No: SWLanca000

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SYSTEM METERING

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 665

ID No: SystemM000

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. The Washington County supply line should be able to flow water in either direction. To facilitate this type of operation, system meters should be installed so that measurement can be accomplished no matter which way the water is moving (may be combined in Washington County/Burlingame bypass).

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 79,000 | 79,000 | 27,000 | 27,000 | 27,000 | 27,000 | 187,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 79,000 | 79,000 | 27,000 | 27,000 | 27,000 | 27,000 | 187,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 73,000 | 73,000 | 21,000 | 21,000 | 21,000 | 21,000 | 157,000 |
| Total Annual Costs | 0 | 79,000 | 79,000 | 27,000 | 27,000 | 27,000 | 27,000 | 187,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WESTSIDE LIGHT RAIL TRANSIT

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 0

ID No: WestSid100

PROJECT DESCRIPTION:

This project relocated water facilities affected by construction of Tri-Met's West Side Light Rail project. Major supply and distribution facilities serving the westside and downtown area are affected. The primary components of this program are documented in the Westside Downtown Area Impact Study, dated May 1992. Alternative B was selected by Tri-Met and resulted in the relocation of four major pipelines in Jefferson Street between 18th Avenue and Washington Park. Distribution system piping along the proposed light rail route from 18th Avenue to 11th Avenue along Morrison and Yamhill Streets was also affected. Major supply pipeline construction was completed in FY 94-95. The majority of the distribution piping construction was completed in FY 95-96. The project will be completed in FY 97-98.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 2,621,163 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,621,163 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 1,697 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 1,305,718 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,313,748 | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 2,621,163 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WESTSIDE MAINT. OPERATIONS STUDY & FACILITY

Capital System: Public Utilities

Program: Distribution

Geographic Area: SW

Ranking: 185

ID No: WestSid200

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project includes hiring a consultant to evaluate location and design options for a satellite operations and maintenance and an emergency operations facility on the west side of the Willamette River, to be followed by property acquisition, design, and construction of the facility. 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 project's initial feasibility study in FY 98-99.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 50,000 | 210,000 | 435,000 | 0 | 0 | 0 | 645,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 50,000 | 210,000 | 435,000 | 0 | 0 | 0 | 645,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 50,000 | 100,000 | 45,000 | 0 | 0 | 0 | 145,000 |
| Site Acquisition | 0 | 0 | 110,000 | 0 | 0 | 0 | 0 | 110,000 |
| Constr/Equip | 0 | 0 | 0 | 390,000 | 0 | 0 | 0 | 390,000 |
| Total Annual Costs | 0 | 50,000 | 210,000 | 435,000 | 0 | 0 | 0 | 645,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WILLAMETTE TANK ANALYSIS

Capital System: Public Utilities

Program: Distribution

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NW

Ranking: 1650

ID No: Willame000

PROJECT DESCRIPTION:

Willamette Tank, a small tank located in Forest Park, serves a small area in northwest Portland that has a single source of supply. The tank is the only reliable source of water to supply the area. It cannot be reached by vehicle, nor can it be adequately maintained. This first step is a study to identify potential solutions to the problem, evaluate them, and recommend an alternative for disposition of this tank. The study will be followed by the design and construction of the selected solution. Funds are provided to purchase a new location for this small tank.

| <u>FUNDING SOURCE</u> | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 70,000 | 95,000 | 165,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 70,000 | 95,000 | 165,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 40,000 | 95,000 | 135,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 70,000 | 95,000 | 165,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BULL RUN LAKE PUMP SYSTEM

Capital System: Public Utilities

Program: Non-Budgeted

Geographic Area: NA

Ranking: 0

ID No: Bullrun500

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project will enable the Bureau to refill Bull Run Lake each year by pumping water from the Bull Run River to the lake during the winter months. The project will include construction of a power source, intake, and pump station on the Bull Run River, and 12,000 feet of 24-inch pipeline to Bull Run Lake. The primary project benefit is to increase the annual usable storage capacity in Bull Run Lake. The project will require significant permitting studies in order to proceed. The project is not funded at this time due to uncertainties regarding the ability to obtain permits.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 20,000 | 0 | 300,000 | 300,000 | 1,400,000 | 2,020,000 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BULL RUN LAKE STUDY IMPLEMENTATION

OBJECTIVES

Capital System: Public Utilities
Program: Non-Budgeted

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 0 **ID No:** Bullrun700

PROJECT DESCRIPTION:

This project will implement the recommendations of the currently scheduled Bull Run Lake Study. The study is anticipated to provide recommendations for capital construction that will increase the Bureau's ability to withdraw water from Bull Run Lake.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 1,000,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BULL RUN RESERVOIR 2 WATER QUALITY STUDY IMPLEMENTATION

OBJECTIVES

Capital System: Public Utilities
Program: Non-Budgeted

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The Bureau has scheduled a study (Dam 2 Tower Improvements) of the parameters that affect the water quality in the Bull Run Reservoir 2. This project will implement recommendations of that study, enhancing the Bureau's ability to withdraw water from the reservoir without harming the water's quality.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 10,000 | 0 | 90,000 | 500,000 | 500,000 | 1,100,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CONDUIT 5

Capital System: Public Utilities

Program: Non-Budgeted

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

For this project, a 23-mile, 120-inch conduit (Conduit 5) would be constructed from the Bull Run watershed to storage facilities on Powell Butte. The conduit would have a capacity of 250-million gallons per day, about equal to the capacity of the three existing conduits. Once constructed, Conduit 5 will replace Conduits 2 and 3, or provide additional peak flow capacity to the water system, or both. The project will provide dual benefits: maintenance/replacement and system expansion. A Preliminary Design Study for Conduit 5 has already been funded. As part of that study, the remaining useful life for Conduits 2 and 3 and an appropriate replacement date will be determined. A revised cost estimate for Conduit 5 will also be prepared. When that study is complete, the Conduit 5 project will be scheduled, as appropriate, into the Bureau's CIP.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 100,000 | 4,900,000 | 35,000,000 | 30,000,000 | 30,000,000 | 100,000,000 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: DAM 2 SPILLWAY RAISE

Capital System: Public Utilities
Program: Non-Budgeted

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This project will increase the empoundment behind Bull Run Dam No. 2 by raising its spillway height by 6 or 12 feet. A 6-foot raise will add 1 billion gallons of usable storage. A 12-foot raise will add 2 billion gallons of storage. The cost estimate shown is for a 12-foot raise. A conceptual study for this project was conducted in FY 94-95. Major project funding is not included in this CIP because the 1996 Regional Water Supply Study indicated that this project is not needed at this time.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 10,000 | 0 | 200,000 | 1,000,000 | 1,000,000 | 2,210,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: DAM 3

Capital System: Public Utilities

Program: Non-Budgeted

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

This project provides for the design and construction of a third dam in the Bull Run Watershed. The project includes the necessary studies and permits, as well as construction of the dam, outlet, and impoundment. Project costs do not include construction of a hydroelectric power plant, water treatment, or Conduit 5. Because much of the added capacity is to serve other water systems, 75 percent of the project cost is expected to be borne by other users. Funding is not included in this CIP because the Regional Water Supply Plan indicates the project is not needed at this time. The primary benefit of the project is increased capacity to meet system demands.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 110,000 | 500,000 | 110,000 | 1,000,000 | 1,000,000 | 2,720,000 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GROUNDWATER TREATMENT STUDY IMPLEMENTATION

Capital System: Public Utilities

Program: Non-Budgeted

Geographic Area:

Ranking:

ID No:

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project will implement the full treatment recommendations of the nearly concluded Groundwater Treatment Study. At this time, the treatment has not been mandated, and its need has not been justified. For this reason, the project has not been scheduled or funded in this CIP.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|------------------|------------------|------------------|-------------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 2,000,000 | 4,000,000 | 4,000,000 | 40,000,000 | 0 | 50,000,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: INFORMATION TECHNOLOGY IMPLEMENTATION #2

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Non-Budgeted

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

The purpose of this project is to obtain the hardware and software necessary to implement the recommendations of studies now being conducted as part of the Bureau's Information Technology Improvement strategy. The primary benefit of the project will be to increase the efficiency of the Bureau's employees by making better use of currently available technology. Future operational cost savings or increases will be defined by the studies that will precede this project. Because the size, benefit, and schedule for this project are not defined at this time, the project is not funded in this CIP.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 500,000 | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 7,500,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: LITTLE SANDY RIVER OFF-SITE STORAGE AND HYDRO

OBJECTIVES

Capital System: Public Utilities

Program: Non-Budgeted

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 0 **ID No:** LittleS000

PROJECT DESCRIPTION:

This is a major water supply enhancement project. Water will be diverted from the Bull Run River and stored in the Little Sandy River Canyon. The stored water will then be diverted to the Bull Run Headworks. The project includes construction of a tunnel upriver from Bull Run Dam 1 at the proposed site for the Bull Run Dam 3, a 400-foot-high dam in the Little Sandy River Canyon, and a tunnel to the current Water Bureau headworks on the Bull Run River. The total project cost is estimated to be \$300 million, including hydropower facilities. This cost estimate does not include construction of Dam 3 on the Bull Run River. It is expected that 90 percent of the cost will be borne by other water providers or funded through power sales revenue. Because the need for the project has not been determined, funding is not included in this CIP. The primary project benefit will be increased system capacity to meet growing regional water needs.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 10,000 | 0 | 300,000 | 1,700,000 | 5,000,000 | 7,010,000 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: OPEN RESERVOIRS STUDY REPAIR/REPLACEMENT

OBJECTIVES

Capital System: Public Utilities
Program: Non-Budgeted

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

PROJECT DESCRIPTION:

The Bureau is currently conducting a review of its five open reservoirs. The results of that review may indicate that one or more of these reservoirs must be replaced. This project will fund replacement of two reservoirs. Because the need for replacement has not yet been confirmed, this project is not scheduled or funded in this CIP.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 50,000,000 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: POWELL BUTTE RESERVOIR #3

Capital System: Public Utilities
Program: Non-Budgeted

Geographic Area: **Ranking:** **ID No:**

- OBJECTIVES**
- Maintenance/Repair
 - Replacement
 - Mandated
 - Expansion
 - Efficiency

PROJECT DESCRIPTION:

This project will provide for design and construction of the third 50-million-gallon reservoir on Powell Butte. The reservoir will increase in-town storage to meet growing demand and decrease dependence on the 1890-vintage open reservoirs located on Mr. Tabor and in Washington Park. Because the need to replace these reservoirs has not been determined, the primary benefit of this project is increased capacity. Because the need for the project has yet to be identified, funding is not included in this CIP.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|------------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 20,000 | 0 | 200,000 | 500,000 | 8,000,000 | 8,720,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: REGIONAL TRANSMISSION SYSTEM

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Non-Budgeted

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

The focus of this project is construction of a major regional water supply enhancement facility that will connect the primary water systems in the region. The objective is to achieve optimum use of the region's water resources, while minimizing the cost of water and the environmental impacts of that water use. The project includes construction of 33 miles of large-diameter pipeline, two 50-million-gallon storage reservoirs, and three pump stations. Because it will be a regional facility, 75 percent of its cost is estimated to come from other water providers in the region. Project funds are not included in the CIP totals because the need for its construction has not yet been determined.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 30,000 | 520,000 | 520,000 | 1,040,000 | 5,740,000 | 7,850,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SOUTH FORK BULL RUN INTAKE

Capital System: Public Utilities
Program: Non-Budgeted

Geographic Area: NA **Ranking:** 0 **ID No:** SouthFo000

- OBJECTIVES**
- Maintenance/Repair
 - Replacement
 - Mandated
 - Expansion
 - Efficiency

PROJECT DESCRIPTION:

This project will permit diversion of a portion of the South Fork Bull Run River around Reservoir No. 2 during periods when the reservoir's water quality is poor or does not comply with drinking water standards. The project will improve the reliability and quality of the Bull Run water supply system. Although not primarily a water supply enhancement, its need is highly contingent upon decisions regarding how the region will expand its water sources. For this reason, the project is not budgeted in this CIP. If the region develops other significant water sources and consequently reduces reliance on Bull Run, the need for this project will decrease. The project includes a small diversion works in Reservoir No. 2, 10,350 feet of 48-inch-diameter pipe, and a connection to the South Tower Pipeline.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 20,000 | 0 | 250,000 | 250,000 | 450,000 | 970,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WASHINGTON COUNTY SUPPLY LINE PUMP STATION

Capital System: Public Utilities
Program: Non-Budgeted

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 0 **ID No:** WashCoS000

PROJECT DESCRIPTION:

This project includes study, design and construction of a new pump station on the existing Washington County supply main. The pump station, if feasible, would increase the flows to westside water providers that purchase water from the Water Bureau. This project may also require replacement of 10,000 feet of pipeline. The project is expected to be 90 percent reimbursable from the water districts. The need for this project may or may not be justified in the implementing studies of the recently completed Regional Water Supply Plan; therefore, funding for this project is not included in this CIP.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 20,000 | 0 | 600,000 | 2,000,000 | 10,000,000 | 12,620,000 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATER DISTRICT CONNECTIONS #2

OBJECTIVES

Capital System: Public Utilities
Program: Non-Budgeted

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 0 **ID No:** WaterDi100

PROJECT DESCRIPTION:

The Bureau is currently studying the best ways to interconnect the Portland water system with other water systems in the region. This project will fund construction of a major connection if one is found to be needed. Because the need has not yet been determined, this project is not scheduled or funded in this CIP.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 20,000 | 180,000 | 1,800,000 | 1,800,000 | 200,000 | 4,000,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATER TREATMENT PLANT

Capital System: Public Utilities

Program: Non-Budgeted

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

This project provides funding for the planning, design, and construction of a water treatment and filtration plant for the Bull Run River water source. Such a treatment plant will improve the reliability, quality, and capacity of that water supply. It is assumed that 25 percent of its cost will come from other regional water providers. Because state and federal water system standards do not currently require this project and its primary purpose is to address changes in those standards or address increasing water needs, funding for this project is not included in this CIP.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 100,000 | 5,000,000 | 6,000,000 | 10,000,000 | 10,000,000 | 31,100,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WEST WELLFIELD COMPLETION

Capital System: Public Utilities

Program: Non-Budgeted

Geographic Area: NE

Ranking: 0

ID No: WestWel000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project allows completion of the originally planned wellfield development. The project will consist of drilling four wells in the west well field area and constructing the necessary pipelines and wellhead facilities to use the four new wells and three other wells that were previously drilled, but not completed. Work will not commence until potential contamination problems are resolved. The wellfield is a key source of water for summer peaking and backup when conduits are down for maintenance. The primary benefit of the project is to enhance the emergency water supply to the City and the region. It is anticipated that 25 percent of the project funding will be provided by other water systems because the added capacity will serve their growth needs. The need for this project is dependent on future studies indicating a sufficient growth in demand, especially by other water providers, to justify

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 20,000 | 0 | 200,000 | 4,800,000 | 8,000,000 | 13,020,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *WHOLESALE CUSTOMERS SUPPLY MAIN*

Capital System: *Public Utilities*
Program: *Non-Budgeted*

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 0 **ID No:** Wholesa000

PROJECT DESCRIPTION:

The purpose of this project is to provide a new supply line to current wholesale water customers. The project includes construction of a 24-inch pipeline from the Bureau's Burlingame Tank to S.W. Olson Road, together with other improvements to the tank and its pumping system. The primary benefits of the project will be expanded capacity and improved water delivery to wholesale customers. An estimated 90 percent of the project costs will be borne by the customer(s). The need for the project is contingent on an agreement between the City and a water purchaser. Because there is currently no agreement, the project is not funded in this CIP. It is shown here for informational purposes only.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 10,000 | 0 | 100,000 | 4,000,000 | 900,000 | 5,010,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CHLORINE CONTROL IMPROVEMENTS

Capital System: Public Utilities

Program: Quality

Geographic Area: NA

Ranking: 380

ID No: Chlorin000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project is intended to fund minor modifications to the disinfection facilities at the Bull Run Headworks. The needed modifications will be identified and designed in FY 97-98. Design will be completed and modifications will be construction in FY 98-99. 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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 250,000 | 240,000 | 0 | 0 | 0 | 0 | 240,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 250,000 | 240,000 | 0 | 0 | 0 | 0 | 240,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 50,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Total Annual Costs | 0 | 250,000 | 240,000 | 0 | 0 | 0 | 0 | 240,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CORROSION CONTROL REGULATION COMPLIANCE

Capital System: Public Utilities
Program: Quality

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 0 **ID No:** Corrosi100

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 will be 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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 2,060,788 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,060,788 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 2,043,916 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 16,872 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 2,060,788 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 30,000 |

PROJECT DETAIL

PROJECT: GROUNDWATER DISINFECTION IMPROVEMENTS

Capital System: Public Utilities

Program: Quality

Geographic Area: NE

Ranking: 1385

ID No: Groundw000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 03-04), and (3) construction of the recommended modifications in FY 04-05. The project will be coordinated with the Groundwater Treatment Study to ensure that the recommended modifications also meet applicable drinking water regulations. The primary benefit of the project is enhanced public and employee safety. This project will not, however, address treatment issues associated with groundwater contamination.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 10,755 | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 10,755 | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 10,755 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 10,755 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PAINT SHOP RELOCATION

Capital System: Public Utilities

Program: Quality

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area:

Ranking:

ID No:

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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 8,677 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8,677 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 8,677 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 8,677 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: REGULATORY COMPLIANCE STUDIES

OBJECTIVES

Capital System: Public Utilities
Program: Quality

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: **Ranking:** **ID No:**

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

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 27,742 | 290,000 | 200,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 27,742 | 290,000 | 200,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 8,113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 19,661 | 290,000 | 200,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 27,774 | 290,000 | 200,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RESOURCE PROTECTION PUBLIC EDUCATION

OBJECTIVES

Capital System: Public Utilities
Program: Quality

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 1320 **ID No:** Resourc000

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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Design/Proj Mgt | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Total Annual Costs | 0 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TANK OVERFLOW EVALUATION/IMPROVEMENT

OBJECTIVES

Capital System: Public Utilities

Program: Quality

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1290

ID No: TankOve000

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. Following analysis of the storage tanks in FY97-98, overflow system improvements will be prioritized for construction. Project specific design and construction will begin in FY 98-99 and proceed according to order of priority developed in analysis performed in FY 97-98.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 145,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 145,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 145,000 | 70,000 | 20,000 | 20,000 | 20,000 | 20,000 | 150,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 130,000 | 80,000 | 80,000 | 80,000 | 80,000 | 450,000 |
| Total Annual Costs | 0 | 145,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATER QUALITY SAMPLE UPGRADE

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Quality

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 1170

ID No: WaterQu000

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. Sample stations were installed at more than 40 sites in FY 91-92 and 92-93. In FY 93-94 and 94-95, 25 additional stations were installed. Additional stations will be constructed in future years as the need for them is identified. This project includes the installation of chlorine residual analyzers for continuous monitoring of residuals in the distribution system. 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.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 161,573 | 125,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 161,573 | 125,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 50,990 | 18,000 | 25,000 | 25,000 | 0 | 0 | 0 | 50,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 110,583 | 107,000 | 75,000 | 75,000 | 0 | 0 | 0 | 150,000 |
| Total Annual Costs | 161,573 | 125,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WELLFIELD REMEDIATION

Capital System: Public Utilities

Program: Quality

Geographic Area: NE

Ranking: 230

ID No: Wellfie100

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

Remediation activities for FY 98-99 and 97-98 will continue to address identification and construction of a preferred engineering solution to the plumes from Boeing/Cascade and the Holman redevelopment area that still prevent full use of the well field. The budget estimate is based on the assumption that either the responsible parties (RPs), the Department of Environmental Quality, or the U.S. Environmental Protection Agency will fund the majority of the work and that a city contractor will provide oversight and review. The budget assumes similar oversight will be required for cleanup of as-yet-unidentified plumes that may threaten the wellfield. Legal support for cost recovery is also proposed (\$200,000) in FY 98-99.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 2,046,733 | 295,000 | 300,000 | 200,000 | 125,000 | 125,000 | 0 | 750,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,046,733 | 295,000 | 300,000 | 200,000 | 125,000 | 125,000 | 0 | 750,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 1,909,525 | 295,000 | 300,000 | 200,000 | 125,000 | 125,000 | 0 | 750,000 |
| <i>Site Acquisition</i> | 26,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 110,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 2,046,733 | 295,000 | 300,000 | 200,000 | 125,000 | 125,000 | 0 | 750,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WELLHEAD PROTECTION

Capital System: Public Utilities

Program: Quality

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE

Ranking: 190

ID No: Wellhea000

PROJECT DESCRIPTION:

This project will provide funding for two monitoring wells that are required for implementation of a regional groundwater monitoring program. The monitoring program allows the Bureau to identify water quality contaminants that may be in the groundwater before they reach one of the Bureau's wells. The primary benefit of the project is to help maintain the use of the Bureau's well fields.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 225,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 225,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 225,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 225,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BUILDING MAINTENANCE-GENERAL

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 1645

ID No: Buildin000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 1,415,000 | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,050,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 1,415,000 | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,050,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 415,000 | 71,000 | 60,000 | 60,000 | 60,000 | 60,000 | 311,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 1,000,000 | 179,000 | 140,000 | 140,000 | 140,000 | 140,000 | 739,000 |
| Total Annual Costs | 0 | 1,415,000 | 250,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,050,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BULL RUN BRIDGE MAINTENANCE

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 865

ID No: Bullrun000

PROJECT DESCRIPTION:

This project provides for bridge inspection by City bridge engineers and a phased minor repair and maintenance program on the major conduit and highway bridges in the Bull Run area, as well as 20 minor conduit bridges in the Bull Run Watershed and the right-of-way through Gresham. Funding also provides for consulting services for structural evaluation and identification of necessary improvements to the five major conduit bridges and one major highway bridge in the Bull Run area.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 1,216,895 | 262,000 | 52,000 | 52,000 | 231,000 | 86,000 | 52,000 | 473,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,216,895 | 262,000 | 52,000 | 52,000 | 231,000 | 86,000 | 52,000 | 473,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 273,511 | 157,000 | 18,000 | 18,000 | 60,000 | 36,000 | 18,000 | 150,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 943,384 | 105,000 | 34,000 | 34,000 | 171,000 | 50,000 | 34,000 | 323,000 |
| Total Annual Costs | 1,216,895 | 262,000 | 52,000 | 52,000 | 231,000 | 86,000 | 52,000 | 473,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BULL RUN FISHERIES

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 1120

ID No: Bullrun100

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

Operation of the Bull Run water system affects flows in the Lower Bull Run and Sandy Rivers. To minimize the effects of water system operation on these rivers, the Bureau conducted a study of aquatic resources on the lower Sandy River. This study will continue that work on the Lower Bull Run River.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contract | 23,006 | 50,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 23,006 | 50,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 23,006 | 50,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 23,006 | 50,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BULL RUN LAKE CABINS

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1125

ID No: Bullrun200

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 40,000 | 110,000 | 0 | 0 | 150,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 40,000 | 110,000 | 0 | 0 | 150,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 40,000 | 10,000 | 0 | 0 | 50,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Annual Costs | 0 | 0 | 0 | 40,000 | 110,000 | 0 | 0 | 150,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BULL RUN LAKE MAINTENANCE

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 1070

ID No: Bullrun300

PROJECT DESCRIPTION:

This project funds maintenance of the man-made impoundment 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 investigations have indicated that maintenance of the access roads leading to the dike and reconstruction of the lake outlet works will be needed prior to the dike repairs. The project schedule has been such that the lake outlet works were reconstructed in Summer 1996, the access road repaired in Summer 1997, and dike will be repaired in Summer 1998. Funding after 1998-99 is for routine capital maintenance. The primary purpose of the project is system maintenance.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|---------------|----------------|---------------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 283,533 | 66,000 | 300,000 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 283,533 | 66,000 | 300,000 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 150,380 | 12,000 | 54,000 | 9,000 | 9,000 | 9,000 | 9,000 | 90,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 133,153 | 54,000 | 246,000 | 41,000 | 41,000 | 41,000 | 41,000 | 410,000 |
| Total Annual Costs | 283,533 | 66,000 | 300,000 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BULL RUN LAKE MONITORING PLAN/MITIGATION

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

The Bull Run Lake special-use authorization requires a variety of habitat mitigation projects, some in advance of future water releases and others subsequent to each release. Mitigation measures included in this project include planting vegetation, installing fish cover structures, modifying the existing boat ramp, installing a fish screen, and improving fish passage into the tributaries. Project costs will be ongoing through 2016. Magnitude will vary depending on frequency of lake use for water supply.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 50,000 | 80,000 | 200,000 | 200,000 | 50,000 | 50,000 | 580,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 50,000 | 80,000 | 200,000 | 200,000 | 50,000 | 50,000 | 580,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 45,000 | 15,000 | 40,000 | 40,000 | 15,000 | 15,000 | 125,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 5,000 | 65,000 | 160,000 | 160,000 | 35,000 | 35,000 | 455,000 |
| Total Annual Costs | 0 | 50,000 | 80,000 | 200,000 | 200,000 | 50,000 | 50,000 | 580,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BULL RUN LAKE STUDY

OBJECTIVES

Capital System: Public Utilities
Program: Supply

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 1265 **ID No:** Bullrun600

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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 8,198 | 0 | 0 | 83,000 | 105,000 | 21,000 | 0 | 209,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8,198 | 0 | 0 | 83,000 | 105,000 | 21,000 | 0 | 209,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 8,198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 62,000 | 60,000 | 21,000 | 0 | 143,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 21,000 | 45,000 | 0 | 0 | 66,000 |
| Total Annual Costs | 8,198 | 0 | 0 | 83,000 | 105,000 | 21,000 | 0 | 209,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BURLINGAME SERVICE AREA STORAGE IMPROVEMENTS

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 2420

ID No: Burling000

PROJECT DESCRIPTION:

This project provides for evaluation of Burlingame service area storage for compliance with the Bureau's storage criteria. Many of the existing storage facilities in the Burlingame service area were obtained through annexation and are located at elevations that are too low to operate effectively as part of the Burlingame pressure zone. The project provides for construction of additional storage at the proper elevation, if required; piping and control modifications to existing storage facilities; and removal of unusable storage facilities. Additional sites at two existing storage facilities- Alfred Tank and Brugger Tank-may be appropriate for construction of additional storage for the service area. This project incorporates the former Canby High Tank Replacement and Collins View Tank Modification projects. The primary project benefit is improved system maintenance. Secondary benefits are increased system efficiency and capacity. A preliminary study and master plan of the area will be prepared in the first year of the project, followed in subsequent years by design and construction of new storage, pipelines, and control systems.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *BURLINGAME/WCSL & WESTWOOD INTERTIE*

OBJECTIVES

Capital System: *Public Utilities*

Maintenance/Repair

Program: *Supply*

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

PROJECT DESCRIPTION:

This project combines two projects from the 1996-1997 CIP to connect the Westwood tank to the Burlingame tanks with an intertie to the Washington County Supply Line to improve controls and reliability. Design of a 24-inch main connecting the Westwood Tank and the Burlingame Tanks will occur in 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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 16,000 | 100,000 | 400,000 | 880,000 | 550,000 | 0 | 1,930,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 16,000 | 100,000 | 400,000 | 880,000 | 550,000 | 0 | 1,930,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 2,409 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 100,000 | 100,000 | 30,000 | 10,000 | 0 | 240,000 | 380,000 |
| <i>Site Acquisition</i> | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 200,000 |
| <i>Constr/Equip</i> | 0 | 0 | 200,000 | 850,000 | 540,000 | 0 | 1,590,000 | 3,180,000 |
| Total Annual Costs | 2,409 | 100,000 | 400,000 | 880,000 | 550,000 | 0 | 1,930,000 | 3,760,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *BURNSIDE PUMP STATION UPGRADE*

Capital System: *Public Utilities*

Program: *Supply*

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NW

Ranking: 1685

ID No: Burnsid000

PROJECT DESCRIPTION:

The existing Burnside Pump Station pumps water to the Calvary Tank, which is the primary supply for the Sylvan, Skyline, and N.W. Hills storage area. The station also provides back up 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.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CAPITOL HIGHWAY PUMP STATION

OBJECTIVES

Capital System: Public Utilities
Program: Supply

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW **Ranking:** 335 **ID No:** Capital000

PROJECT DESCRIPTION:

This project includes construction of a new primary pumped supply source to the Arnold and Stephenson pressure systems in southwest Portland. The new pump station is designed to supply both the Arnold and Stephenson Reservoirs. The pump station will improve reliability and reduce the need for distribution storage in the area it serves. The pump station is supplied from the Burlingame system via a main constructed in the S.W. Supply Improvements Project. The pump station will also replace the existing Capitol Highway Pump Station. Construction is scheduled to be completed in FY 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.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|---------------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 305,121 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 305,121 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 213,221 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 91,900 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 305,121 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CONDUIT 5 RIGHT-OF-WAY

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 820

ID No: Conduit200

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 10,000 | 10,000 | 50,000 | 100,000 | 10,000 | 10,000 | 180,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 10,000 | 10,000 | 50,000 | 100,000 | 10,000 | 10,000 | 180,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 10,000 | 10,000 | 15,000 | 40,000 | 10,000 | 10,000 | 85,000 |
| Site Acquisition | 0 | 0 | 0 | 35,000 | 60,000 | 0 | 0 | 95,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 10,000 | 10,000 | 50,000 | 100,000 | 10,000 | 10,000 | 180,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CONDUIT 5-PRELIMINARY DESIGN

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 340

ID No: Conduit100

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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-o f-way needs for Conduit 6. An analysis of the remaining useful life of Conduits 2, 3, and 4 and the date by which Conduit 5 will be required to replace an existing conduit will also be determined. Using this information, the Bureau will obtain rights-of-way and reserve adequate space in existing streets for the new conduits. Construction of Conduit 5 will then be scheduled and budgeted as found appropriate by this study.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 4,905 | 500,000 | 400,000 | 300,000 | 0 | 0 | 0 | 700,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4,905 | 500,000 | 400,000 | 300,000 | 0 | 0 | 0 | 700,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 4,905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 150,000 | 400,000 | 300,000 | 0 | 0 | 0 | 700,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 4,905 | 150,000 | 400,000 | 300,000 | 0 | 0 | 0 | 700,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CONDUIT CATHODIC PROTECTION

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 1480

ID No: Conduit300

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- 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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CONDUIT ISOLATION AND IMPROVEMENTS

OBJECTIVES

Capital System: Public Utilities
Program: Supply

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 590 **ID No:** Conduit400

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 will be performed in FY 97-98. Construction of selected interties is funded in the following 11-year period. 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, increase their capacity, 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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 16,785 | 350,000 | 2,300,000 | 2,300,000 | 0 | 1,650,000 | 4,700,000 | 10,950,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 16,785 | 350,000 | 2,300,000 | 2,300,000 | 0 | 1,650,000 | 4,700,000 | 10,950,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 16,785 | 250,000 | 300,000 | 300,000 | 0 | 70,000 | 70,000 | 740,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 100,000 | 2,000,000 | 2,000,000 | 0 | 1,580,000 | 4,630,000 | 10,210,000 |
| Total Annual Costs | 16,785 | 350,000 | 2,300,000 | 2,300,000 | 0 | 1,650,000 | 4,700,000 | 10,950,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CONDUIT MAINTENANCE

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 280

ID No: Conduit500

PROJECT DESCRIPTION:

This project will standardize designs for and installation of DEQ/BES-rated conduit blow-off systems, including installation of manhole vaults and covers for the Bureau's buried conduit valve operators and air valves. These access points are routinely used for operations, maintenance, and inspection of buried conduits that supply water to the City from the Bull Run Watershed. Currently, when access to any of these locations is needed, the access must be excavated or shored, or both. With this project, new blow-off systems, vaults, and manhole covers for the Bureau's buried conduit valve operators and air valves would be replaced over time at all blow-off locations. The new blow-off systems would be installed according to a prioritized list, while the vaults and manhole covers would be replaced as access to these locations is made during maintenance or whenever the valves are uncovered.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 891,000 | 390,000 | 390,000 | 250,000 | 100,000 | 100,000 | 1,230,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 891,000 | 390,000 | 390,000 | 250,000 | 100,000 | 100,000 | 1,230,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 100,000 | 150,000 | 150,000 | 50,000 | 20,000 | 20,000 | 390,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 791,000 | 240,000 | 240,000 | 200,000 | 80,000 | 80,000 | 840,000 |
| Total Annual Costs | 0 | 891,000 | 390,000 | 390,000 | 250,000 | 100,000 | 100,000 | 1,230,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CONDUIT RELOCATION-SANDY RIVER

OBJECTIVES

Capital System: *Public Utilities*
 Program: *Supply*

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA Ranking: 580 ID No: Conduit600

PROJECT DESCRIPTION:

This project provides for relocation all three existing water supply conduit crossings of the Sandy River near Dodge Park and for the design of that portion of the future Conduit 5 that crosses the Sandy River. Existing Conduits 2 and 4 cross the Sandy River on a pipeline bridge adjacent to the Lusted Road Highway Bridge, which is more than a century old. Existing Conduit 3 crosses on a pipeline bridge about 1/2 mile downstream. That bridge is approximately 73 years old. Both of these bridges are nearing the end of their useful lives. They were not designed to withstand the earthquake loadings used in modern building codes, volcano-generated mudflows, and other potential hazards. A feasibility study, including data gathered from test hole borings, will form the basis for selection of a preferred alternative, which will then be designed and constructed. Cost estimates shown below are based on construction of underwater crossings. The primary benefit of the project is maintenance of the water system. A secondary benefit is the improvement in system reliability and capacity.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|-----------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 14,724 | 482,000 | 180,000 | 500,000 | 5,780,000 | 400,000 | 0 | 6,860,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 14,724 | 482,000 | 180,000 | 500,000 | 5,780,000 | 400,000 | 0 | 6,860,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 14,724 | 462,000 | 180,000 | 400,000 | 180,000 | 100,000 | 0 | 860,000 |
| <i>Site Acquisition</i> | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 100,000 | 5,600,000 | 300,000 | 0 | 6,000,000 |
| Total Annual Costs | 14,724 | 482,000 | 180,000 | 500,000 | 5,780,000 | 400,000 | 0 | 6,860,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CONDUIT VULNERABILITY REDUCTION

OBJECTIVES

Capital System: Public Utilities
Program: Supply

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA **Ranking:** 385 **ID No:** Conduit700

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. 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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 25,000 | 0 | 250,000 | 1,250,000 | 0 | 1,525,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 25,000 | 0 | 250,000 | 1,250,000 | 0 | 1,525,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 150,000 | 250,000 | 0 | 400,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 100,000 | 1,000,000 | 0 | 1,100,000 |
| Total Annual Costs | 0 | 0 | 25,000 | 0 | 250,000 | 1,250,000 | 0 | 1,525,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: COUNCIL CREST RESERVOIR NO. 3

Capital System: Public Utilities

Program: Supply

Geographic Area: SW

Ranking: 1865

ID No: Council000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project provides for an evaluation of Council Crest Service Area storage for compliance with the Bureau's minimum 3-day average use storage criteria. The project also provides for construction of additional storage, if necessary, and for piping and control modifications to improve operations of the existing storage facilities. The primary project benefits are improved fire protection and service capacity, which will be achieved by bringing this area up to Bureau standards.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: DAM 1 OUTLET WORKS

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1375

ID No: Dam1Out000

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 30,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 30,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 30,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 30,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: DAM 2 STILLING POOL DEEPENING

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 1465

ID No: Dam2Sti000

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: DAM 2 TOWER IMPROVEMENTS/WATER QUALITY INLET

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 560

ID No: Dam2Tow000

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 90,000 | 540,000 | 850,000 | 0 | 0 | 0 | 1,390,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 90,000 | 540,000 | 850,000 | 0 | 0 | 0 | 1,390,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 90,000 | 200,000 | 50,000 | 0 | 0 | 0 | 250,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 340,000 | 800,000 | 0 | 0 | 0 | 1,140,000 |
| Total Annual Costs | 0 | 90,000 | 540,000 | 850,000 | 0 | 0 | 0 | 1,390,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *DIVERSION DAM REPAIR*

Capital System: *Public Utilities*

Program: *Supply*

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1755

ID No: Diversi000

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 spalling of concrete 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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 10,000 | 285,000 | 0 | 0 | 0 | 295,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 10,000 | 285,000 | 0 | 0 | 0 | 295,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 45,000 | 0 | 0 | 0 | 45,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 240,000 | 0 | 0 | 0 | 240,000 |
| Total Annual Costs | 0 | 0 | 10,000 | 285,000 | 0 | 0 | 0 | 295,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: EAST WELLFIELD COLLECTION SYSTEM EXPANSION

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area:

Ranking:

ID No:

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 10,000 | 0 | 0 | 0 | 200,000 | 2,210,000 | 2,410,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 10,000 | 0 | 0 | 0 | 200,000 | 2,210,000 | 2,410,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 200,000 | 710,000 | 910,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| Total Annual Costs | 0 | 10,000 | 0 | 0 | 0 | 200,000 | 2,210,000 | 2,410,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FOREST PARK LOW SUPPLY MAIN

OBJECTIVES

Capital System: Public Utilities

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Program: Supply

Geographic Area: NW

Ranking: 2050

ID No: ForestP000

PROJECT DESCRIPTION:

This is a phased project to provide water supply to the proposed Forest Park Low Tank (1,044-foot overflow elevation). The project will be initiated with a small planning study, followed by two phases of pipeline design and construction. Phase 1 consists of installing 4,400 feet of 16-inch main in N.W. Miller Road from N.W. Cornell Road to N.W. Tuality Way (city limit). Phase 2 will continue construction of the 16-inch main for approximately 7,200 feet along N.W. Miller Road, Barnes Road, Burnside Street, and Skyline Boulevard to the Calvary Tank.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FREEMAN TANK REMOVAL

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NW

Ranking: 1310

ID No: Freeman000

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 5,000 | 50,000 | 0 | 55,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 5,000 | 50,000 | 0 | 55,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 5,000 | 50,000 | 0 | 55,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *FULTON PUMP STATION RENOVATION*

OBJECTIVES

Capital System: *Public Utilities*

Maintenance/Repair

Program: *Supply*

Replacement

Mandated

Expansion

Efficiency

Geographic Area: SW

Ranking: 1560

ID No: FultonP000

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 and discharge piping that is now seriously deteriorated. The project includes a review of the service requirements for the station, necessary to bring it up to current codes and meet its future service requirements.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>COSTS/SCHEDULE</u> | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FULTON-CAROLINA SUPPLY PIPELINE

Capital System: Public Utilities

Program: Supply

Geographic Area: SW

Ranking: 2065

ID No: FultonC000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project includes analysis, planning, design, and construction of improvements (reconstruction or replacement) to the pipeline extending from the Sellwood Willamette River crossing to the two pump stations. This pipeline is the primary supply to the Fulton and Carolina Pump Stations, which serve a large portion of southwest Portland. Analysis of the existing line and design of necessary improvements are scheduled for FY 07-08. Improvements would be constructed in FY 08-09 and 09-10. During previous projects along the pipeline route, portions of the existing pipeline were found to be in poor condition. Approximately 7,200 feet of 36-inch main will be installed to replace the deteriorating pipeline. The primary benefit of the project is to maintain the water system.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GILBERT-CLATSOP SUPPLY MAIN

Capital System: Public Utilities

Program: Supply

Geographic Area: SE

Ranking: 2030

ID No: Gilbert000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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. Project timing is contingent on annexation of the Powell Valley Water District. This project consists of installing 4,600 feet of 24-inch main in S.E. 136th Avenue from S.E. Holgate Boulevard to S.E. Foster Road; 2,900 feet of 16-inch main in S.E. Foster Road from S.E. 136th Avenue to S.E. Barbara Welch Road; and 1,600 feet of 12-inch main in S.E. Raymond Street from S.E. 136th Avenue to the Gilbert Reservoir, including control valving at the reservoir site. The primary benefit of the project is an increase in water system capacity for the area served. Secondary benefits include replacement of old mains and increased fire protection.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GREENLEAF PUMP STATION REPLACEMENT

Capital System: Public Utilities

Program: Supply

Geographic Area: NW

Ranking: 1665

ID No: Greenle000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project consists of replacing the Greenleaf Pump Station, which currently supplies water to the Penridge standpipe. The pump replacement will enable the Bureau to increase distribution pressure to meet current and future water demands and fire protection requirements of the Penridge distribution system. The primary project benefit is increased fire flow, resulting in increased public safety. Secondary benefits include easier maintenance and increased system capacity.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GREENLEAF RESERVOIR NO. 3

Capital System: Public Utilities

Program: Supply

Geographic Area: NW

Ranking: 2270

ID No: Greenle100

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project provides for the design and construction of a 2-million-gallon reservoir at the Greenleaf Reservoir site. This new reservoir is needed to provide adequate storage for water supply and fire flows to meet future demands in the Northwest Hills, Skyline Boulevard Corridor, and Forest Park Estates service areas. The primary project benefit is increased system capacity.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GROUNDWATER STUDIES

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 880

ID No: Groundw100

PROJECT DESCRIPTION:

This project would fund studies related to the Bureau's groundwater supply systems. The initial study is intended to predict the amount of water available from the wellfield during a long-term emergency need (if the Bull Run water supply were disrupted for more than 90 days). The primary benefit of this study is a clearer understanding of the existing wellfield's ability to supply the water system, and the ability to accurately size any needed increases in emergency water sources. The study will involve geophysical survey, groundwater flow modeling and pumping tests. The improved groundwater model will be used for selecting locations for the monitoring well network and plume management.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 200,000 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 200,000 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 200,000 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 200,000 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: GROUNDWATER TREATMENT STUDY

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NE

Ranking: 495

ID No: Groundw200

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 444,625 | 82,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 444,625 | 82,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 444,625 | 82,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 444,625 | 82,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: HEADWORKS SCREENHOUSE NO. 2 AND INTAKE

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1860

ID No: Headwor000

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 or operators, or both, for existing inlet gates; repairing leaks in or replacing the canal; and renovating the screens. During the first year of the project, facilities will be evaluated and needed repairs will be designed. Construction will begin in FY 98-99 and continue through FY 00-01.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|------------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 70,071 | 235,000 | 500,000 | 3,651,000 | 100,000 | 0 | 0 | 4,251,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 70,071 | 235,000 | 500,000 | 3,651,000 | 100,000 | 0 | 0 | 4,251,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 70,071 | 235,000 | 100,000 | 151,000 | 100,000 | 0 | 0 | 351,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 400,000 | 3,500,000 | 0 | 0 | 0 | 3,900,000 |
| Total Annual Costs | 70,071 | 235,000 | 500,000 | 3,651,000 | 100,000 | 0 | 0 | 4,251,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: INDUSTRIAL CONSERVATION

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 0

ID No: Industr000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 5,000 | 5,000 | 90,000 | 30,000 | 30,000 | 30,000 | 185,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 5,000 | 5,000 | 90,000 | 30,000 | 30,000 | 30,000 | 185,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: KELLY BUTTE AREA SUPPLY

Capital System: Public Utilities

Program: Supply

Geographic Area: SE

Ranking: 1580

ID No: KellyBu000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: LUSTED CLEAR WELL STORAGE

OBJECTIVES

Capital System: Public Utilities

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Program: Supply

Geographic Area: NA

Ranking: 1940

ID No: LustedC000

PROJECT DESCRIPTION:

Currently there is no clear well storage at the inlet to the Bureau's distribution system. Consequently, no reaction time is available if there is any disinfection disruption. This project would provide storage and an alternative disinfection system, and could be used for a clear well for future advanced disinfection/treatment. The project also includes interconnecting the tank with the three Bull Run conduits.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MARQUAM HILL PUMP MAIN REALIGNMENT

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: SW

Ranking: 310

ID No: Marquam000

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 15,000 | 55,000 | 260,000 | 0 | 0 | 0 | 315,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 15,000 | 55,000 | 260,000 | 0 | 0 | 0 | 315,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 45,000 | 5,000 | 0 | 0 | 0 | 50,000 |
| <i>Site Acquisition</i> | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 255,000 | 0 | 0 | 0 | 255,000 |
| Total Annual Costs | 0 | 15,000 | 55,000 | 260,000 | 0 | 0 | 0 | 315,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MASTER PLAN DODGE PARK

OBJECTIVES

Capital System: Public Utilities
Program: Supply

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: N **Ranking:** 1085 **ID No:** MasterP000

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 4,796 | 0 | 0 | 84,000 | 25,000 | 0 | 0 | 109,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4,796 | 0 | 0 | 84,000 | 25,000 | 0 | 0 | 109,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 4,796 | 0 | 0 | 84,000 | 25,000 | 0 | 0 | 109,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 4,796 | 0 | 0 | 84,000 | 25,000 | 0 | 0 | 109,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MASTER PLAN IN-CITY PROPERTY/CONDUIT RT.

OBJECTIVES

Capital System: Public Utilities

Program: Supply

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 995

ID No: MasterP100

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 6,025 | 0 | 75,000 | 0 | 290,000 | 85,000 | 85,000 | 535,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 6,025 | 0 | 75,000 | 0 | 290,000 | 85,000 | 85,000 | 535,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 6,025 | 0 | 75,000 | 0 | 290,000 | 85,000 | 85,000 | 535,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 6,025 | 0 | 75,000 | 0 | 290,000 | 85,000 | 85,000 | 535,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MICROWAVE COMMUNICATIONS SYSTEM

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 1390

ID No: Microwa000

PROJECT DESCRIPTION:

This project consists of constructing a microwave communication link between the Bull Run Headworks, the Bureau's facility at Dodge Park on the Sandy River, the Groundwater Pump Station, Powell Butte, and the Water Control Center on Interstate Avenue. The primary benefit of the project is to enhance the safety of Bureau personnel working at the water treatment facilities on Lusted Hill, the Groundwater Pump Station, Powell Butte, Sandy River, and Bull Run Headworks; reduce vandalism at Bureau facilities; and minimize the number of staff necessary to operate those facilities. The reduced need for leased phone lines will also result in substantial savings to offset the cost of the maintenance of the microwave system. The initial project will provide a back-up microwave system between the Water Control Center and Council Crest. Installation of the headworks microwave will take place in FY 98-99. The Groundwater Pump Station will be connected in FY00-01, with the remaining sites connected in future years.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 2,725 | 600,000 | 250,000 | 0 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,725 | 600,000 | 250,000 | 0 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 2,725 | 40,000 | 15,000 | 0 | 15,000 | 15,000 | 15,000 | 60,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 560,000 | 235,000 | 0 | 235,000 | 235,000 | 235,000 | 940,000 |
| Total Annual Costs | 2,725 | 600,000 | 250,000 | 0 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MT. TABOR PART 12

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SE

Ranking: 0

ID No: MtTabor000

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 33,830 | 0 | 5,000 | 40,000 | 0 | 0 | 0 | 45,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 33,830 | 0 | 5,000 | 40,000 | 0 | 0 | 0 | 45,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 33,830 | 0 | 5,000 | 40,000 | 0 | 0 | 0 | 45,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 33,830 | 0 | 5,000 | 40,000 | 0 | 0 | 0 | 45,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *NORTHEAST SUPPLY MAIN*

Capital System: *Public Utilities*

Program: *Supply*

Geographic Area: NE

Ranking: 2385

ID No: Northea000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

The Northeast supply main, in combination with the existing river crossing near the St. Johns Bridge, supplies the northwest industrial area, serving areas that were formerly supplied solely from the Washington Park reservoir. The first two phases of the Northeast supply main are already constructed and in service. Phase III consists of constructing 9,300 feet of 48-inch pipeline from the Northeast supply main at N.E. Tillamook Street in 72nd Avenue to N.E. Prescott and ending at N.E. Prescott and 62nd Avenue. Phase IV consists of 11,900 feet of 48-inch main from N.E. Prescott and 62nd Avenue to the Vernon Tanks. A preliminary engineering study is needed to evaluate routes, required flow, hydraulic parameters, and pipeline sizes.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: OPEN RESERVOIRS STUDY

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1600

ID No: OpenRes000

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 supply required by the water system for many years to come.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 88,023 | 550,000 | 230,000 | 0 | 0 | 0 | 0 | 230,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 88,023 | 550,000 | 230,000 | 0 | 0 | 0 | 0 | 230,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 78,023 | 550,000 | 230,000 | 0 | 0 | 0 | 0 | 230,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 88,023 | 550,000 | 230,000 | 0 | 0 | 0 | 0 | 230,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PARKROSE WELLS

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE

Ranking: 830

ID No: Parkros100

PROJECT DESCRIPTION:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 410,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 410,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 380,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 410,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PEAK OFFLOAD/BACKUP WELLS/HEALTH CARE FACILITIES

OBJECTIVES

Capital System: Public Utilities

Program: Supply

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 540

ID No: Peakoff000

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 reduce future capital construction costs for the Bureau. The first phase of the project includes an investigation of potential hospital partners, development of cost sharing/ownership agreements, and development of a more detailed project cost/benefit analysis.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 40,000 | 80,000 | 200,000 | 200,000 | 200,000 | 720,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 40,000 | 80,000 | 200,000 | 200,000 | 200,000 | 720,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 20,000 | 40,000 | 40,000 | 40,000 | 40,000 | 180,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 40,000 | 160,000 | 160,000 | 160,000 | 520,000 |
| Total Annual Costs | 0 | 0 | 40,000 | 80,000 | 200,000 | 200,000 | 200,000 | 720,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: POWELL BUTTE MASTER PLAN

Capital System: Public Utilities

Program: Supply

Geographic Area: SE

Ranking: 705

ID No: PowellB000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 425,367 | 208,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 425,367 | 208,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 425,367 | 208,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 425,367 | 208,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: POWELL BUTTE RESERVOIR #2

Capital System: Public Utilities

Program: Supply

Geographic Area: SE

Ranking: 650

ID No: PowellB100

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 will be evaluated in separate studies. Major repair or replacement of one or more of the reservoirs will probably be required. This project will provide the additional storage required to safely operate the water system with one or more of the reservoirs out of service. The first 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|------------------|------------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 242,000 | 150,000 | 150,000 | 150,000 | 1,000,000 | 4,000,000 | 5,450,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 242,000 | 150,000 | 150,000 | 150,000 | 1,000,000 | 4,000,000 | 5,450,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 27,700 | 30,000 | 30,000 | 50,000 | 500,000 | 200,000 | 810,000 |
| Site Acquisition | 0 | 209,300 | 120,000 | 120,000 | 100,000 | 0 | 0 | 340,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 500,000 | 3,800,000 | 4,300,000 |
| Total Annual Costs | 0 | 242,000 | 150,000 | 150,000 | 150,000 | 1,000,000 | 4,000,000 | 5,450,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: REGIONAL WATER SUPPLY PLAN REVISION

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 0

ID No: RWSPRev000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 325,000 | 325,000 | 0 | 650,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 325,000 | 325,000 | 0 | 650,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 320,000 | 325,000 | 0 | 645,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 325,000 | 325,000 | 0 | 650,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RESERVOIR MAINTENANCE

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 0

ID No: Reservo000

PROJECT DESCRIPTION:

The Reservoir Maintenance Program consists of capitalized projects for preserving the structural and functional integrity of the Bureau's in-city reservoirs and tanks. Work includes major repairs to tank surfaces and linings, repair to lines leading to and from reservoirs and associated valves, and facilities. The reservoirs, some dating from the 1890s (Was hington Park and Mt. Tabor), are the major facilities for storing finished water. This project also includes improvements to the inlet and outlet of Reservoir 6 to enhance water quality. The project also includes reservoir maintenance to motorize the Reservoir 5 bypass valve to Reservoir 6.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 347,000 | 312,000 | 312,000 | 312,000 | 312,000 | 312,000 | 1,560,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 347,000 | 312,000 | 312,000 | 312,000 | 312,000 | 312,000 | 1,560,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 63,000 | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 | 265,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 284,000 | 259,000 | 259,000 | 259,000 | 259,000 | 259,000 | 1,295,000 |
| Total Annual Costs | 0 | 347,000 | 312,000 | 312,000 | 312,000 | 312,000 | 312,000 | 1,560,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RIVER CROSSING REPLACEMENTS

OBJECTIVES

Capital System: Public Utilities

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Program: Supply

Geographic Area: NA

Ranking: 780

ID No: RiverCr000

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 36-inch-diameter underwater crossing.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RIVERGATE INTERTIE

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 2140

ID No: Riverga000

PROJECT DESCRIPTION:

This project provides for installing two mains to complete two loops in the Rivergate area. The addition of these mains will increase supply capacity, reliability, and fire protection in this important industrial area. Funding in the first year of the project is intended for development of the Rivergate Master Supply Plan which includes an analysis of the Carey Boulevard Supply Main; followed by project design in the second year, with construction scheduled for the third year.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SAM JACKSON TANK #1

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 2675

ID No: SamJack000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project provides for the repair or replacement of Sam Jackson Tank No. 1. The tank is considered to be structurally unsafe due to corrosion of the reinforcement steel, a result of the original construction methods. The tank has been out of service since a structural study was completed several years ago. Increasing development and associated water demands at the Oregon Health Sciences University and Veterans Hospital complexes make repair or replacement of this tank necessary.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *SMALL WELLS STUDY & RENOVATION*

Capital System: *Public Utilities*

Program: *Supply*

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 1735

ID No: SmallWe000

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 25,000 | 10,000 | 200,000 | 0 | 0 | 0 | 210,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 25,000 | 10,000 | 200,000 | 0 | 0 | 0 | 210,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 25,000 | 10,000 | 40,000 | 0 | 0 | 0 | 50,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 160,000 | 0 | 0 | 0 | 160,000 |
| Total Annual Costs | 0 | 25,000 | 10,000 | 200,000 | 0 | 0 | 0 | 210,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *SPRINGVILLE PUMP STATION MAIN REPLACEMENT*

OBJECTIVES

Capital System: *Public Utilities*

Maintenance/Repair

Program: *Supply*

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NW

Ranking: 1525

ID No: Springv000

PROJECT DESCRIPTION:

The Springville Pump Station delivers water to the Willalatin Tank and its Skyline service area via a pump main that runs through Forest Park. The existing pump main is too small to serve increasing demand in the service area. This project replaces the existing main with a larger main that can withstand the necessary flow and pressure needed to fulfill service demands.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: STEPHENSON PUMP STATION ANALYSIS

OBJECTIVES

Capital System: Public Utilities

Program: Supply

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 1560

ID No: Stephen000

PROJECT DESCRIPTION:

The Stephenson Pump Station and Tank were acquired through annexation of the Capitol Highway Water District. The elevation of the pump station in relation to the tank does not create sufficient suction pressure for reliable pump operation. The pumps frequently lose suction and will not operate without an operator driving to the site and re-priming the pumps. In addition, when the pumps lose suction, there is not sufficient flow for fire protection in the area served by the tank. In this project the Bureau will identify alternatives to alleviate the suction pressure problem, including using submersible booster pumps in the tank. The need for a new pump station will also be evaluated. Project would relocate the pump station to another point on the existing site that would provide positive suction head. Pumps will be sized and designed for true continuous service with reliable back up. The project will also provide for the design and construction of a 1-million-gallon reservoir at the existing Stephenson Reservoir site. This reservoir is needed to provide adequate storage to meet growing demands on the Stephenson distribution system. The project will replace one or two of the smaller reservoirs on the site.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 55,000 | 0 | 60,000 | 345,000 | 0 | 0 | 405,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 55,000 | 0 | 60,000 | 345,000 | 0 | 0 | 405,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 50,000 | 0 | 60,000 | 45,000 | 0 | 0 | 105,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Total Annual Costs | 0 | 55,000 | 0 | 60,000 | 345,000 | 0 | 0 | 405,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SW SUPPLY IMPROVEMENTS

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 475

ID No: SWSuppl000

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 Main will improve flow in the area north of I-5 and serve as a suction source for the new Capitol Highway Pump Station. The Arnold Pump Main will serve as the designated pump main for the Capitol Highway Pump Station, allowing separation of the distribution and pumping systems. The S.W. Distribution Intertie will improve reliability in the distribution supply system for this area. The project will be completed and placed in service in FY 97-98.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 693,708 | 42,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 693,708 | 42,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 1,764 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 239,001 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 452,943 | 32,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 693,708 | 42,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SYSTEM VULNERABILITY ASSESSMENT

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 130

ID No: SystemV000

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 like the watershed, dams, headworks, conduits, bridges, reservoirs, supply mains, tanks, pump stations, distribution mains, groundwater systems, buildings, and other structures. The assessment will also include an analysis of the Bureau's processes, such as customer service, financial, and purchasing, to operate following a hazardous event. Among the hazards to be analyzed will be earthquake, flood, landslide, windstorm, snow/ice, hazardous material, contamination, fire (forest and structure), terrorist, drought, electrical power or telemetry disruption, and turbidity event. Once the assessment is completed, a prioritized list of mitigation measures will be developed. Analysis will include both low frequency/high impact events such as earthquakes and high frequency/low impact events such as turbidity excursions.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 262,240 | 374,800 | 400,000 | 40,000 | 290,000 | 290,000 | 230,000 | 1,250,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 262,240 | 374,800 | 400,000 | 40,000 | 290,000 | 290,000 | 230,000 | 1,250,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 262,240 | 374,800 | 400,000 | 40,000 | 290,000 | 290,000 | 230,000 | 1,250,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 262,240 | 374,800 | 400,000 | 40,000 | 290,000 | 290,000 | 230,000 | 1,250,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SYSTEM VULNERABILITY REDUCTION

OBJECTIVES

Capital System: Public Utilities

Program: Supply

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 510

ID No: SystemV100

PROJECT DESCRIPTION:

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 10,000 | 0 | 2,000,000 | 1,400,000 | 3,410,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 10,000 | 0 | 2,000,000 | 1,400,000 | 3,410,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 500,000 | 300,000 | 800,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,100,000 | 2,600,000 |
| Total Annual Costs | 0 | 0 | 0 | 10,000 | 0 | 2,000,000 | 1,400,000 | 3,410,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TANK IMPROVEMENTS

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area:

Ranking:

ID No:

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. Primary benefit is to increase the public and employee safety by decreasing the chances of significant structural failure during a seismic event.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 142,000 | 455,000 | 0 | 0 | 0 | 0 | 455,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 142,000 | 455,000 | 0 | 0 | 0 | 0 | 455,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 72,000 | 55,000 | 0 | 0 | 0 | 0 | 55,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 70,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Total Annual Costs | 0 | 142,000 | 455,000 | 0 | 0 | 0 | 0 | 455,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TRANSMISSION PIPE CONDITION & LIFE STUDY

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 510

ID No: Transmi000

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 remaining life of pipelines. Priorities, costs and benefits will be identified, and a comprehensive program for replacement of pipelines developed. This will allow for timely and economic maintenance or replacement of pipelines prior to system failures. 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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 75,000 | 75,000 | 50,000 | 100,000 | 500,000 | 800,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 75,000 | 75,000 | 50,000 | 100,000 | 500,000 | 800,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 75,000 | 75,000 | 50,000 | 100,000 | 100,000 | 400,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 |
| Total Annual Costs | 0 | 0 | 75,000 | 75,000 | 50,000 | 100,000 | 500,000 | 800,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: USFS/CITY OF PORTLAND LAND EXCHANGE

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 380

ID No: USFS/CO000

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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 100,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 100,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 100,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 100,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WASHINGTON COUNTY SUPPLY LINE DRAIN

Capital System: Public Utilities

Program: Supply

Geographic Area: SW

Ranking: 1300

ID No: Washing000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WASHINGTON PARK 30" PIPELINE REHABILITATION

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NW

Ranking: 815

ID No: Washing100

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.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 18,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 81,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATER CONTROL CENTER DOWNSTAIRS COMPLETION

Capital System: Public Utilities
Program: Supply

Geographic Area: NA **Ranking:** 1170 **ID No:** WaterCo000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

The first floor of the new Water Control Center/Water Quality Laboratory building will be finished for use by the operating engineers and others. Project benefits include reduced cost of leased space and improved working conditions and efficiency for the operating engineers. The project will be completed in FY 97-98.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 1,089,987 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,089,987 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 140,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 949,371 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 1,089,987 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATER CONTROL CENTER MAINTENANCE

OBJECTIVES

Capital System: Public Utilities

Maintenance/Repair

Program: Supply

Replacement

Mandated

Expansion

Efficiency

Geographic Area: NA

Ranking: 200

ID No: WaterCo100

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. The primary benefit of the project is system maintenance.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Bureau | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 1,075,500 | 50,000 | 26,000 | 26,000 | 26,000 | 26,000 | 154,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 1,075,500 | 50,000 | 26,000 | 26,000 | 26,000 | 26,000 | 154,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 175,500 | 10,000 | 15,000 | 15,000 | 15,000 | 15,000 | 70,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 900,000 | 40,000 | 11,000 | 11,000 | 11,000 | 11,000 | 84,000 |
| Total Annual Costs | 0 | 1,075,500 | 50,000 | 26,000 | 26,000 | 26,000 | 26,000 | 154,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATER DISTRICT CONNECTIONS #1

Capital System: Public Utilities

Program: Supply

Geographic Area: SE

Ranking: 1215

ID No: WaterDi000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 7,949 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 7,949 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 7,949 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 95,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 7,949 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATER LOSS REDUCTION

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 395

ID No: WaterLo000

PROJECT DESCRIPTION:

As part of the Bureau's conservation efforts, this project identifies areas of leakage and unmetered water in the Portland system. The system is then repaired, if cost-effective, to eliminate these losses.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 86,000 | 86,000 | 172,000 | 172,000 | 172,000 | 688,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 86,000 | 86,000 | 172,000 | 172,000 | 172,000 | 688,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 26,000 | 26,000 | 68,000 | 68,000 | 68,000 | 256,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 60,000 | 60,000 | 104,000 | 104,000 | 104,000 | 432,000 |
| Total Annual Costs | 0 | 0 | 86,000 | 86,000 | 172,000 | 172,000 | 172,000 | 688,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATER REUSE & ALTERNATIVE USE

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 1930

ID No: WaterRe000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- 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.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 13,259 | 18,000 | 0 | 60,000 | 208,000 | 208,000 | 208,000 | 684,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 13,259 | 18,000 | 0 | 60,000 | 208,000 | 208,000 | 208,000 | 684,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 13,259 | 18,000 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 45,000 | 193,000 | 193,000 | 193,000 | 624,000 |
| Total Annual Costs | 13,259 | 18,000 | 0 | 60,000 | 208,000 | 208,000 | 208,000 | 684,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATER SYSTEM STUDIES

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 2095

ID No: WaterSy000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 239,000 | 239,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 239,000 | 239,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 239,000 | 239,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 239,000 | 239,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATERSHED DAMS MAINTENANCE

Capital System: Public Utilities

Program: Supply

Geographic Area: NA

Ranking: 1235

ID No: Watersh000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 262,500 | 128,000 | 52,000 | 52,000 | 52,000 | 52,000 | 336,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 262,500 | 128,000 | 52,000 | 52,000 | 52,000 | 52,000 | 336,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 50,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 90,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 212,500 | 78,000 | 42,000 | 42,000 | 42,000 | 42,000 | 246,000 |
| Total Annual Costs | 0 | 262,500 | 128,000 | 52,000 | 52,000 | 52,000 | 52,000 | 336,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WATERSHED MAINTENANCE

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NA

Ranking: 370

ID No: Watersh100

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 300,000 | 325,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,525,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 300,000 | 325,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,525,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 57,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| <i>Site Acquisition</i> | 0 | 243,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 265,000 | 240,000 | 240,000 | 240,000 | 240,000 | 1,225,000 |
| Total Annual Costs | 0 | 300,000 | 325,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,525,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WELL SITE IMPROVEMENTS

Capital System: Public Utilities

Program: Supply

Geographic Area: NE

Ranking: 1925

ID No: WellSit000

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

Bureau wells Nos. 26, 29, and 32 were constructed with only minimal, temporary electrical and piping systems. In this project, controls similar to those at the other 19 wells will be installed to bring the wells up to Bureau standards. The improved controls will include new motor control centers, radio telemetry, remote transmitting units, vaults, site security, and landscaping. The 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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 65,000 | 1,060,000 | 500,000 | 0 | 0 | 0 | 1,560,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 65,000 | 1,060,000 | 500,000 | 0 | 0 | 0 | 1,560,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 65,000 | 60,000 | 20,000 | 0 | 0 | 0 | 80,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 1,000,000 | 480,000 | 0 | 0 | 0 | 1,480,000 |
| Total Annual Costs | 0 | 65,000 | 1,060,000 | 500,000 | 0 | 0 | 0 | 1,560,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WELLFIELD MAINTENANCE

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: NE

Ranking: 490

ID No: Wellfie000

PROJECT DESCRIPTION:

The wellfield is the City's supplementary and backup water supply to the Bull Run River supply. During FY 94-95 the Bureau replaced pump station control valves, provided security upgrades to well sites, and installed a remotely operated actuator for a valve in the pump station discharge header. Repair funds have been withdrawn in recent years due to budgetary constraints. As a result, many maintenance needs have accumulated. Project funds have been increased now to perform the backlog of maintenance needed on this system.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 375,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 2,125,000 |
| Total Annual Costs | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WEST HAYDEN ISLAND SUPPLY MAIN

Capital System: Public Utilities

Program: Supply

Geographic Area:

Ranking:

ID No:

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

PROJECT DESCRIPTION:

This project provides for the construction of a water supply crossing the Columbia Slough to the west side of Hayden Island. Existing water supplies are located toward the eastern end of the island and cannot provide sufficient capacity and reliability for the western portion of the island. Construction scheduling depends on development of West Hayden Island and completion of a second access bridge to it. The Port of Portland and the Bureau of Transportation plan to complete bridge construction by 1999. The first years of the project include funds for planning and design of the pipeline; construction is scheduled for FY 08-09.

| FUNDING SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WEST SIDE HEADER

Capital System: Public Utilities

Program: Supply

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

Geographic Area: SW

Ranking: 1395

ID No: WestSid000

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 373,809 | 70,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 373,809 | 70,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 290,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 83,208 | 70,000 | 120,000 | 50,000 | 0 | 0 | 0 | 170,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 80,000 | 300,000 | 0 | 0 | 0 | 380,000 |
| Total Annual Costs | 373,809 | 70,000 | 200,000 | 350,000 | 0 | 0 | 0 | 550,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WESTSIDE SUPPLY MAIN

Capital System: Public Utilities
Program: Supply

Geographic Area: NA **Ranking:** 1755 **ID No:** WestSid300

OBJECTIVES

- Maintenance/Repair
- Replacement
- Mandated
- Expansion
- Efficiency

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 SOURCE | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Water Bureau</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |



PROJECT DETAIL SHEETS

Community Development and Services Service Area



PROJECT DETAIL

PROJECT: LOCAL IMPROVEMENT DISTRICTS

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Local Improvement Districts

Update Existing System

Expansion or New Construction

Geographic Location: N/A

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 5,150,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 25,150,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 5,150,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 25,150,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 5,150,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 25,150,000 |
| Total Annual Costs | 0 | 0 | 5,150,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 25,150,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: COMMUNITY GARDEN AT KENNEDY SCHOOL

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Economic Development

Upgrade Existing System

Expansion or New Construction

Geographic Location: NE

Ranking:

ID No:

PROJECT DESCRIPTION:

Development of a new, up to 20,000 sq. ft., community garden at Kennedy School in the Concordia neighborhood. The new garden would include all the elements needed in a community garden: irrigation, path system, tool shed, soil amendment, signage, community space, benches and fences. The neighborhood has demonstrated a strong interest in and support for the project. The Bureau of Housing and Community Development, the Portland Development Commission and the Bureau of Parks, along with the Concordia neighborhood and McMinnamins Kennedy School have raised \$17,500 toward the total cost of \$37,500 for the project. Depending on the final square footage of the garden, the need for General

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Housing & Commu | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Total Annual Costs | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 4,000 |

PROJECT DETAIL

PROJECT: LAND ACQUISITION & DEVELOPMENT

OBJECTIVES

Capital System: *Community Development & Services*
Program: *Business Development*
Subprogram: *Airport Way/Columbia Corridor*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Planning, acquisition, and development of up to 50 acres to develop a compact, high quality job center.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|------------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 480,000 | 0 | 0 | 0 | 0 | 480,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 6,778,319 | 0 | 0 | 0 | 0 | 6,778,319 |
| TOTAL | 0 | 0 | 7,258,319 | 0 | 0 | 0 | 0 | 7,258,319 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 51 | 20,000 | 458,319 | 0 | 0 | 0 | 0 | 458,319 |
| Site Acquisition | 0 | 980,000 | 6,800,000 | 0 | 0 | 0 | 0 | 6,800,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 51 | 1,000,000 | 7,258,319 | 0 | 0 | 0 | 0 | 7,258,319 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: RIVER PLACE SHORE RESTORATI

OBJECTIVES

Capital System: *Community Development & Services*
Program: *Commercial/Industrial*
Subprogram: *North Macadam/South Waterfront*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Design and construction of shore line at RiverPlace North Park improvements.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|--------------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 248,472 | 0 | 0 | 0 | 0 | 248,472 |
| TOTAL | 0 | 0 | 248,472 | 0 | 0 | 0 | 0 | 248,472 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 1,922 | 0 | 23,472 | 0 | 0 | 0 | 0 | 23,472 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,712 | 0 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| Total Annual Costs | 3,634 | 0 | 248,472 | 0 | 0 | 0 | 0 | 248,472 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: EASTBANK RIVERFRONT PARK

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Parks And Open Space

Update Existing System

Subprogram: Central Eastside

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Manage design & construction of Phase I (Burnside to Steel Bridge Floating Walkway) portion. Includes significant contribution to PDOT (\$500,000) construction of Steel Bridge Walkway.

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|------------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 745,568 | 0 | 0 | 0 | 0 | 745,568 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 7,153,192 | 0 | 0 | 0 | 0 | 7,153,192 |
| TOTAL | 0 | 0 | 7,898,760 | 0 | 0 | 0 | 0 | 7,898,760 |
| <u>Non-Budgeted</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 147,059 | 334,899 | 689,290 | 0 | 0 | 0 | 0 | 689,290 |
| Site Acquisition | 24,000 | 500,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Constr/Equip | 17,450 | 1,705,600 | 6,959,470 | 0 | 0 | 0 | 0 | 6,959,470 |
| Total Annual Costs | 188,509 | 2,540,499 | 7,898,760 | 0 | 0 | 0 | 0 | 7,898,760 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | <u>0</u> |

PROJECT: GREENWAY DEVELOPMENT

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Parks And Open Space

Update Existing System

Subprogram: North Macadam/South Waterfront

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Construction of final phase of Waterfront Park at RiverPlace from SW Montgomery to Marquam Bridge.

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|------------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 428,900 | 0 | 0 | 0 | 0 | 428,900 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Other | 0 | 0 | 1,819,187 | 0 | 0 | 0 | 0 | 1,819,187 |
| TOTAL | 0 | 0 | 2,648,087 | 0 | 0 | 0 | 0 | 2,648,087 |
| <u>Non-Budgeted</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 38,171 | 78,375 | 143,087 | 0 | 0 | 0 | 0 | 143,087 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 170,542 | 930,000 | 2,505,000 | 0 | 0 | 0 | 0 | 2,505,000 |
| Total Annual Costs | 208,713 | 1,008,375 | 2,648,087 | 0 | 0 | 0 | 0 | 2,648,087 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | <u>0</u> |

PROJECT DETAIL

PROJECT: *CLASSICAL CHINESE GARDEN*

OBJECTIVES

Capital System: *Community Development & Services*

Maintain Capital Stock

Program: *Parks And Open Space*

Update Existing System

Subprogram: *River District/Old Town*

Expansion or New Construction

Geographic Location: *CC*

Ranking:

ID No:

PROJECT DESCRIPTION:

Design and construction of a Classical, Suzhou-style Chinese Garden on city block at NW 3rd & Glisan. Project now under design. Majority of private funds have been raised. Construction to start Fall 98; completed by Fall 99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Develop. Commissi</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 1,047,193 | 0 | 0 | 0 | 0 | 1,047,193 |
| TOTAL | 0 | 0 | 1,047,193 | 0 | 0 | 0 | 0 | 1,047,193 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 17,699 | 13,568 | 72,193 | 0 | 0 | 0 | 0 | 72,193 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 10,000 | 500,000 | 975,000 | 0 | 0 | 0 | 0 | 975,000 |
| Total Annual Costs | 27,699 | 513,568 | 1,047,193 | 0 | 0 | 0 | 0 | 1,047,193 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: *PORTLAND STATE UNIV. -- URBAN PLAZA*

OBJECTIVES

Capital System: *Community Development & Services*

Maintain Capital Stock

Program: *Public Facilities*

Update Existing System

Subprogram: *Downtown*

Expansion or New Construction

Geographic Location: *CC*

Ranking:

ID No:

PROJECT DESCRIPTION:

Capital funding for Urban Plaza project (\$2.5MM), plus project coordination. First major investment in University District.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Develop. Commissi</i> | 0 | 0 | 2,648,479 | 0 | 0 | 0 | 0 | 2,648,479 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 11,099 | 0 | 0 | 0 | 0 | 11,099 |
| TOTAL | 0 | 0 | 2,659,578 | 0 | 0 | 0 | 0 | 2,659,578 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 192,828 | 0 | 0 | 0 | 0 | 192,828 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 2,466,750 | 0 | 0 | 0 | 0 | 2,466,750 |
| Total Annual Costs | 0 | 0 | 2,659,578 | 0 | 0 | 0 | 0 | 2,659,578 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: UNION STATION - PUBLIC SITE

OBJECTIVES

Capital System: Community Development & Services
Program: Public Facilities
Subprogram: River District/Old Town

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Funding for the City's share of NW Naito Pkwy LID, pedestrian accessways over the RR tracks, public pedestrian plaza at Union Station and public accessways to the Waterfront thru the McCormick Pier Apts. Work to be done concurrently with Union Station Housing project in 98/99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|------------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 167,652 | 0 | 0 | 0 | 0 | 167,652 |
| Develop. Commissi | 0 | 0 | 3,000,653 | 0 | 0 | 0 | 0 | 3,000,653 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 3,168,305 | 0 | 0 | 0 | 0 | 3,168,305 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 59,311 | 218,224 | 224,305 | 0 | 0 | 0 | 0 | 224,305 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 188,690 | 2,946,798 | 2,944,000 | 0 | 0 | 0 | 0 | 2,944,000 |
| Total Annual Costs | 248,001 | 3,165,022 | 3,168,305 | 0 | 0 | 0 | 0 | 3,168,305 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: NORTH MACADAM PREDEVELOPMENT

OBJECTIVES

Capital System: Community Development & Services
Program: Redevelopment Project Mgmt
Subprogram: North Macadam/South Waterfront

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Coordination of North Macadam Development Plan Process.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 74,700 | 0 | 0 | 0 | 0 | 74,700 |
| Develop. Commissi | 0 | 0 | 151,450 | 0 | 0 | 0 | 0 | 151,450 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 286,150 | 0 | 0 | 0 | 0 | 286,150 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 206,023 | 155,287 | 284,650 | 0 | 0 | 0 | 0 | 284,650 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 56,453 | 219,800 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Total Annual Costs | 262,476 | 375,087 | 286,150 | 0 | 0 | 0 | 0 | 286,150 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BIOTECH TARGET INDUSTRY DEV.

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Targeted Industries Dev

Update Existing System

Subprogram: Downtown

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Biotechnology target industry support and predevelopment analysis/site acquisition of Central City Science Park.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 381,888 | 0 | 0 | 0 | 0 | 381,888 |
| TOTAL | 0 | 0 | 381,888 | 0 | 0 | 0 | 0 | 381,888 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 73,577 | 271,954 | 256,888 | 0 | 0 | 0 | 0 | 256,888 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| Total Annual Costs | 73,577 | 271,954 | 381,888 | 0 | 0 | 0 | 0 | 381,888 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: AIRPORT LIGHT RAIL DEV.

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Transportation/Transit

Update Existing System

Subprogram: Airport Way/Columbia Corridor

Expansion or New Construction

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

Financial planning, design and construction for infrastructure that would support job creation and allow extension of light rail through the Portland International Center that would terminate at the Portland Airport.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|------------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 2,496,090 | 0 | 0 | 0 | 0 | 2,496,090 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 4,071,275 | 0 | 0 | 0 | 0 | 4,071,275 |
| TOTAL | 0 | 0 | 6,567,365 | 0 | 0 | 0 | 0 | 6,567,365 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 527,910 | 224,365 | 0 | 0 | 0 | 0 | 224,365 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 2,586,090 | 6,343,000 | 0 | 0 | 0 | 0 | 6,343,000 |
| Total Annual Costs | 0 | 3,114,000 | 6,567,365 | 0 | 0 | 0 | 0 | 6,567,365 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TRANSPORTATION IMPROVEMT.

OBJECTIVES

Capital System: Community Development & Services
Program: Transportation/Transit
Subprogram: Airport Way/Columbia Corridor

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Replace existing culverts at NE 148th and NE 158th and the Columbia Slough wwith bridges to increase drainage capacity of Slough and traffic capacity of two South/North streets. The street will be widened from two lanes to four. Bridge design and engineering to take place in FY 98/99. Bridge construction is scheduled for FY 99/00.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 176,169 | 0 | 0 | 0 | 0 | 176,169 |
| TOTAL | 0 | 0 | 976,169 | 0 | 0 | 0 | 0 | 976,169 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 26,169 | 0 | 0 | 0 | 0 | 26,169 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 800,000 | 950,000 | 0 | 0 | 0 | 0 | 950,000 |
| Total Annual Costs | 0 | 800,000 | 976,169 | 0 | 0 | 0 | 0 | 976,169 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: COMMUNITY PARK BLOCKS STREET IMPR.

OBJECTIVES

Capital System: Community Development & Services
Program: Transportation/Transit
Subprogram: Downtown

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Completion of design guidelines and preliminary capital improvements for Central Park Blocks.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 256,184 | 0 | 0 | 0 | 0 | 256,184 |
| TOTAL | 0 | 0 | 256,184 | 0 | 0 | 0 | 0 | 256,184 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 81,184 | 0 | 0 | 0 | 0 | 81,184 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 175,000 | 0 | 0 | 0 | 0 | 175,000 |
| Total Annual Costs | 0 | 0 | 256,184 | 0 | 0 | 0 | 0 | 256,184 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CHINATOWN PARKING/DEVELMT SITE

OBJECTIVES

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Capital System: Community Development & Services

Program: Transportation/Transit

Subprogram: Downtown

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Acquire 3/4 block in China Town by Summer 1998 as interim package needed for the Chinese Garden and future re-devevelopment as a mixed-use project which may include a package structure, retail, residential and/or cultural facility. Future re-devevelopment of property to occur as market conditions allow.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 2,077,288 | 0 | 0 | 0 | 0 | 2,077,288 |
| TOTAL | 0 | 0 | 2,077,288 | 0 | 0 | 0 | 0 | 2,077,288 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 127,288 | 0 | 0 | 0 | 0 | 127,288 |
| Site Acquisition | 0 | 0 | 1,950,000 | 0 | 0 | 0 | 0 | 1,950,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 2,077,288 | 0 | 0 | 0 | 0 | 2,077,288 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SOUTH PARK BLOCKS - CULTURAL CENTER PARKING

OBJECTIVES

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Capital System: Community Development & Services

Program: Transportation/Transit

Subprogram: Downtown

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Address package needs and issues in South Park Blocks/West End area; architecture/engineering & planning feasibility analysis for potential new parking garage/mixed-use project. Assume potential site acquisition/control.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 18,418 | 0 | 0 | 0 | 0 | 18,418 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 647,464 | 0 | 0 | 0 | 0 | 647,464 |
| TOTAL | 0 | 0 | 665,882 | 0 | 0 | 0 | 0 | 665,882 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 315,882 | 0 | 0 | 0 | 0 | 315,882 |
| Site Acquisition | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 665,882 | 0 | 0 | 0 | 0 | 665,882 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PUBLIC PARKING DEVELOPMENT

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Transportation/Transit

Update Existing System

Subprogram: North Macadam/South Waterfront

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Negotiation of long-term lease with Oregon Department of Transportation for use of Marquam Bridge Right of Way for visitor parking. Undertake environmental investigation, project design and engineering.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 357,868 | 0 | 0 | 0 | 0 | 357,868 |
| TOTAL | 0 | 0 | 357,868 | 0 | 0 | 0 | 0 | 357,868 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 32,699 | 17,455 | 32,868 | 0 | 0 | 0 | 0 | 32,868 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 638,199 | 200,000 | 325,000 | 0 | 0 | 0 | 0 | 325,000 |
| Total Annual Costs | 670,899 | 217,455 | 357,868 | 0 | 0 | 0 | 0 | 357,868 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: PUBLIC PARKING DEVELOPMENT

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Transportation/Transit

Update Existing System

Subprogram: North Macadam/South Waterfront

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Negotiation of long-term lease with Oregon Department of Transportation for use of Marquam Bridge Right of Way for visitor parking. Undertake environmental investigation, project design and engineering.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 357,868 | 0 | 0 | 0 | 0 | 357,868 |
| TOTAL | 0 | 0 | 357,868 | 0 | 0 | 0 | 0 | 357,868 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 32,699 | 17,455 | 32,868 | 0 | 0 | 0 | 0 | 32,868 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 638,199 | 200,000 | 325,000 | 0 | 0 | 0 | 0 | 325,000 |
| Total Annual Costs | 670,899 | 217,455 | 357,868 | 0 | 0 | 0 | 0 | 357,868 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: OLD TOWN/CHINA TOWN STREETScape IMPR.

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Transportation/Transit

Update Existing System

Subprogram: Downtown

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Funds for design/construction of public improvements in China Town to enhance cultural identity. Work to follow preparation of China Town Development Plan in Spring/Summer 99; construction complete in 2000. Work - sidewalks, street trees, lights & other pedestrian improvements.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 458,677 | 0 | 0 | 0 | 0 | 458,677 |
| TOTAL | 0 | 0 | 458,677 | 0 | 0 | 0 | 0 | 458,677 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 58,677 | 0 | 0 | 0 | 0 | 58,677 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Total Annual Costs | 0 | 0 | 458,677 | 0 | 0 | 0 | 0 | 458,677 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: RIVER PARKWAY REALIGNMENT

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Transportation/Transit

Update Existing System

Subprogram: Downtown

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Construction of SW River Parkway from Moody to Marquam Bridge.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 910,187 | 0 | 0 | 0 | 0 | 910,187 |
| TOTAL | 0 | 0 | 910,187 | 0 | 0 | 0 | 0 | 910,187 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 55,187 | 0 | 0 | 0 | 0 | 55,187 |
| Site Acquisition | 0 | 0 | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| Constr/Equip | 0 | 0 | 730,000 | 0 | 0 | 0 | 0 | 730,000 |
| Total Annual Costs | 0 | 0 | 910,187 | 0 | 0 | 0 | 0 | 910,187 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: STREETCAR STREETScape IMPROVE.

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Transportation/Transit

Update Existing System

Subprogram: Downtown

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Architectural/engineering/planning for streetscape improvements along 10th/11th Avenues related to Central City Streetcar and West End planning.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 134,678 | 0 | 0 | 0 | 0 | 134,678 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 524,331 | 0 | 0 | 0 | 0 | 524,331 |
| TOTAL | 0 | 0 | 659,009 | 0 | 0 | 0 | 0 | 659,009 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 359,009 | 0 | 0 | 0 | 0 | 359,009 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Total Annual Costs | 0 | 0 | 659,009 | 0 | 0 | 0 | 0 | 659,009 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: TRANSIT MALL REHAB

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Transportation/Transit

Update Existing System

Subprogram: Downtown

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Provide funds to PDOT for repairs to the Transit Mall including sidewalk brickwork reconstruction, curbs & gutters & other pedestrian improvements. Completed Summer 99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 442,299 | 0 | 0 | 0 | 0 | 442,299 |
| TOTAL | 0 | 0 | 842,299 | 0 | 0 | 0 | 0 | 842,299 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 42,299 | 0 | 0 | 0 | 0 | 42,299 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 400,000 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| Total Annual Costs | 0 | 400,000 | 842,299 | 0 | 0 | 0 | 0 | 842,299 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BROADWAY/WEIDLER INFRASTRUCTU

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Transportation/Transit

Update Existing System

Subprogram: Lloyd District

Expansion or New Construction

Geographic Location: NE

Ranking:

ID No:

PROJECT DESCRIPTION:

Pay Portland Development Commission portion of LID for streetscape improvements implementing Phase I of Broadway/Wielder Corridor Plan. Through Fiscal Year.

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 256,140 | 0 | 0 | 0 | 0 | 256,140 |
| TOTAL | 0 | 0 | 256,140 | 0 | 0 | 0 | 0 | 256,140 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 280,714 | 6,140 | 0 | 0 | 0 | 0 | 6,140 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Total Annual Costs | 0 | 280,714 | 256,140 | 0 | 0 | 0 | 0 | 256,140 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: HARRISON ST EXTENSION

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Transportation/Transit

Update Existing System

Subprogram: North Macadam/South Waterfront

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Design and engineering of extension of SW Harrison from Front Avenue to Moody.

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 230,214 | 0 | 0 | 0 | 0 | 230,214 |
| TOTAL | 0 | 0 | 230,214 | 0 | 0 | 0 | 0 | 230,214 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 30,214 | 0 | 0 | 0 | 0 | 30,214 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Total Annual Costs | 0 | 0 | 230,214 | 0 | 0 | 0 | 0 | 230,214 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CENTRAL EASTSIDE REDEVELOPMENT

OBJECTIVES

Capital System: Community Development & Services
Program: Commercial/Industrial
Subprogram: Central Eastside

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Acquisition of two acres of land for redevelopment. May require litigation, relocation, environmental testing and remediation.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 1,155,329 | 0 | 0 | 0 | 0 | 1,155,329 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 1,155,329 | 0 | 0 | 0 | 0 | 1,155,329 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 74,709 | 61,299 | 175,329 | 0 | 0 | 0 | 0 | 175,329 |
| Site Acquisition | 131,874 | 0 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| Constr/Equip | 21,192 | 10,000 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| Total Annual Costs | 227,776 | 71,299 | 1,155,329 | 0 | 0 | 0 | 0 | 1,155,329 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: HORSEBARN SITE REDEVELOPMENT

OBJECTIVES

Capital System: Community Development & Services
Program: Commercial/Industrial
Subprogram: Downtown

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Site preparation, environmental investigation, and other costs associated with preparation and issuing a development offering for the 8-acre site known as the Horsebarn site. Proposal to be offered and development team selected Fall 98. Proposed uses include a grocery store, housing, and other retail.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 335,003 | 0 | 0 | 0 | 0 | 335,003 |
| TOTAL | 0 | 0 | 335,003 | 0 | 0 | 0 | 0 | 335,003 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 85,003 | 0 | 0 | 0 | 0 | 85,003 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Total Annual Costs | 0 | 0 | 335,003 | 0 | 0 | 0 | 0 | 335,003 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SIMON BENSON HOUSE

OBJECTIVES

Capital System: Community Development & Services
Program: Commercial/Industrial
Subprogram: Downtown

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Provide technical assistance and challenge grant funds (up to \$300,000) to acquire, relocate and rehabilitate the historic Simon Benson House.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 358,362 | 0 | 0 | 0 | 0 | 358,362 |
| TOTAL | 0 | 0 | 358,362 | 0 | 0 | 0 | 0 | 358,362 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Design/Proj Mgt | 0 | 0 | 33,759 | 0 | 0 | 0 | 0 | 33,759 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 24,603 | 0 | 0 | 0 | 0 | 24,603 |
| Total Annual Costs | 0 | 0 | 358,362 | 0 | 0 | 0 | 0 | 358,362 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: CC - HEADQUARTERS HOTEL DEV

OBJECTIVES

Capital System: Community Development & Services
Program: Commercial/Industrial
Subprogram: Lloyd District

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Coordinate preparation of Request For Proposal, organize selection process and negotiate with selected developer for minimum 500-room Hotel. Through Fiscal Year.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 93,781 | 0 | 0 | 0 | 0 | 93,781 |
| TOTAL | 0 | 0 | 93,781 | 0 | 0 | 0 | 0 | 93,781 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 29,054 | 56,214 | 85,981 | 0 | 0 | 0 | 0 | 85,981 |
| Site Acquisition | 17,236 | 21,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 34,577 | 7,500 | 7,800 | 0 | 0 | 0 | 0 | 7,800 |
| Total Annual Costs | 80,867 | 84,924 | 93,781 | 0 | 0 | 0 | 0 | 93,781 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: HEADQUARTERS HOTEL DEV

OBJECTIVES

Capital System: Community Development & Services
Program: Commercial/Industrial
Subprogram: Lloyd District

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Coordinate preparation of Request For Proposal, organize selection process and negotiate with selected developer for minimum 500-room Hotel. Through Fiscal Year.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|---------------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 93,781 | 0 | 0 | 0 | 0 | 93,781 |
| TOTAL | 0 | 0 | 93,781 | 0 | 0 | 0 | 0 | 93,781 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 29,054 | 56,214 | 85,981 | 0 | 0 | 0 | 0 | 85,981 |
| Site Acquisition | 17,236 | 21,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 34,577 | 7,500 | 7,800 | 0 | 0 | 0 | 0 | 7,800 |
| Total Annual Costs | 80,867 | 84,924 | 93,781 | 0 | 0 | 0 | 0 | 93,781 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: SOUTH WATER FRONT - ENVIRON SITE PREP

OBJECTIVES

Capital System: Community Development & Services
Program: Commercial/Industrial
Subprogram: North Macadam/South Waterfront

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Continue environmental investigation of RiverPlace development Parcels 3, 5, 6 and 8, Voluntary Clean-up Program contract with Department of Environmental Quality, groundwater monitoring and reporting and soil removal and treatment.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|---------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 297,534 | 0 | 0 | 0 | 0 | 297,534 |
| TOTAL | 0 | 0 | 297,534 | 0 | 0 | 0 | 0 | 297,534 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 65,649 | 32,629 | 42,534 | 0 | 0 | 0 | 0 | 42,534 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 21,386 | 50,000 | 255,000 | 0 | 0 | 0 | 0 | 255,000 |
| Total Annual Costs | 87,035 | 82,629 | 297,534 | 0 | 0 | 0 | 0 | 297,534 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SOUTH WATER FRONT PARCELS 6,6C,4&5 DEVELOPMT

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Commercial/Industrial

Update Existing System

Subprogram: North Macadam/South Waterfront

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Parcel pre-development demolition, grading, geotechnical investigations, utility relocation, landscaping and off-site infrastructure construction.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 512,424 | 0 | 0 | 0 | 0 | 512,424 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 512,424 | 0 | 0 | 0 | 0 | 512,424 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 255,621 | 54,970 | 102,424 | 0 | 0 | 0 | 0 | 102,424 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 47,954 | 50,175 | 410,000 | 0 | 0 | 0 | 0 | 410,000 |
| Total Annual Costs | 303,575 | 105,145 | 512,424 | 0 | 0 | 0 | 0 | 512,424 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: TRAILWAYS/POST OFFICE BLOCK

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Commercial/Industrial

Update Existing System

Subprogram: River District/Old Town

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Ongoing total operating and maintenance budget for managing two lots. Includes parking operator contract, capital improvements and property taxes for FY 98/99

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|---------------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 84,739 | 0 | 0 | 0 | 0 | 84,739 |
| TOTAL | 0 | 0 | 84,739 | 0 | 0 | 0 | 0 | 84,739 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 7,486 | 33,269 | 20,439 | 0 | 0 | 0 | 0 | 20,439 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 29,945 | 47,688 | 64,300 | 0 | 0 | 0 | 0 | 64,300 |
| Total Annual Costs | 37,431 | 80,957 | 84,739 | 0 | 0 | 0 | 0 | 84,739 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: UNION STATION - AGRICULTURAL CENTER

OBJECTIVES

Capital System: Community Development & Services
Program: Commercial/Industrial
Subprogram: River District/Old Town

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Capital improvements associated with construction of the Food Innovation Center including landscaped berm and fence along RR tracks and environmental site remediation. Work to start in Feb. 97; completed Jan. 98

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 486,147 | 0 | 0 | 0 | 0 | 486,147 |
| TOTAL | 0 | 0 | 486,147 | 0 | 0 | 0 | 0 | 486,147 |
| <u>Non-Budgeted</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 46,835 | 53,860 | 56,147 | 0 | 0 | 0 | 0 | 56,147 |
| Site Acquisition | 6,076 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 57,436 | 270,000 | 430,000 | 0 | 0 | 0 | 0 | 430,000 |
| Total Annual Costs | 110,348 | 323,860 | 486,147 | 0 | 0 | 0 | 0 | 486,147 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | <u>0</u> |

PROJECT: FINANCE DEPT ADMIN

OBJECTIVES

Capital System: Community Development & Services
Program: Finance and Information
Subprogram: Administration

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: NI **Ranking:** **ID No:**

PROJECT DESCRIPTION:

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 160,588 | 0 | 0 | 0 | 0 | 160,588 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 160,588 | 0 | 0 | 0 | 0 | 160,588 |
| <u>Non-Budgeted</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 462,484 | 167,059 | 157,588 | 0 | 0 | 0 | 0 | 157,588 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 2,712 | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Total Annual Costs | 465,196 | 167,059 | 160,588 | 0 | 0 | 0 | 0 | 160,588 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | <u>0</u> |

PROJECT DETAIL

PROJECT: COMPUTER SERVICES

OBJECTIVES

Capital System: Community Development & Services
Program: General Administration
Subprogram: Administration

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: NI **Ranking:** **ID No:**

PROJECT DESCRIPTION:

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 570,968 | 0 | 0 | 0 | 0 | 570,968 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 570,968 | 0 | 0 | 0 | 0 | 570,968 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 668,367 | 545,636 | 408,768 | 0 | 0 | 0 | 0 | 408,768 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 26,056 | 89,900 | 162,200 | 0 | 0 | 0 | 0 | 162,200 |
| Total Annual Costs | 694,423 | 635,536 | 570,968 | 0 | 0 | 0 | 0 | 570,968 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: FACILITIES MANAGEMENT

OBJECTIVES

Capital System: Community Development & Services
Program: General Administration
Subprogram: Administration

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: NI **Ranking:** **ID No:**

PROJECT DESCRIPTION:

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 1,127,725 | 0 | 0 | 0 | 0 | 1,127,725 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 1,127,725 | 0 | 0 | 0 | 0 | 1,127,725 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 1,107,725 | 0 | 0 | 0 | 0 | 1,107,725 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Total Annual Costs | 0 | 0 | 1,127,725 | 0 | 0 | 0 | 0 | 1,127,725 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RECORDS MANAGEMENT

OBJECTIVES

Capital System: Community Development & Services
Program: General Administration
Subprogram: Administration

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: N/ **Ranking:** **ID No:**

PROJECT DESCRIPTION:

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|---------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 104,057 | 0 | 0 | 0 | 0 | 104,057 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 104,057 | 0 | 0 | 0 | 0 | 104,057 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 63,154 | 21,175 | 96,557 | 0 | 0 | 0 | 0 | 96,557 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 7,500 | 0 | 0 | 0 | 0 | 7,500 |
| Total Annual Costs | 63,154 | 21,175 | 104,057 | 0 | 0 | 0 | 0 | 104,057 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: EASTSIDE PERMANENT HOUSI

OBJECTIVES

Capital System: Community Development & Services
Program: Multi Family Housing
Subprogram: Central Eastside

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Provides a minimum of 90 units of very low income housing in the Central Eastside Urban Renewal Area. The project completes the City/County Shelter Reconfiguration Plan by creating permanent housing for single men and women.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 120,615 | 0 | 0 | 0 | 0 | 120,615 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 5,879,385 | 0 | 0 | 0 | 0 | 5,879,385 |
| Total Annual Costs | 0 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RESIDENTIAL CONVERSION

OBJECTIVES

Capital System: *Community Development & Services*
Program: *Multi Family Housing*
Subprogram: *Central Eastside*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Funds will allow acquisition of property or redevelopment of mixed income housing within the Central Eastside Urban Renewal Area (outside the Industrial Sanctuary), including acquisition of property for 45-90 units in a mixed use, mixed income project.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 91,481 | 0 | 0 | 0 | 0 | 91,481 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 535,558 | 0 | 0 | 0 | 0 | 535,558 |
| TOTAL | 0 | 0 | 627,039 | 0 | 0 | 0 | 0 | 627,039 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Design/Proj Mgt | 1,884 | 8,853 | 77,039 | 0 | 0 | 0 | 0 | 77,039 |
| Site Acquisition | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Constr/Equip | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 1,884 | 28,853 | 627,039 | 0 | 0 | 0 | 0 | 627,039 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: RENTAL PROJECTS

OBJECTIVES

Capital System: *Community Development & Services*
Program: *Multi Family Housing*
Subprogram: *Housing Programs*

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: NI **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Funds to provide loans to develop, acquire or rehabilitate (depending on income level served) affordable rental housing units throughout the city, meeting affordability, growth management and neighborhood revitalization goals.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|------------|------------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 9,201,283 | 0 | 0 | 0 | 0 | 9,201,283 |
| Develop. Commissi | 0 | 0 | 10,986,603 | 0 | 0 | 0 | 0 | 10,986,603 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 4,035,275 | 0 | 0 | 0 | 0 | 4,035,275 |
| Other | 0 | 0 | 1,232,837 | 0 | 0 | 0 | 0 | 1,232,837 |
| TOTAL | 0 | 0 | 25,455,998 | 0 | 0 | 0 | 0 | 25,455,998 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 7,185,137 | 23,135,701 | 21,664,852 | 0 | 0 | 0 | 0 | 21,664,852 |
| Design/Proj Mgt | 772,688 | 963,427 | 2,639,146 | 0 | 0 | 0 | 0 | 2,639,146 |
| Site Acquisition | 0 | 0 | 1,152,000 | 0 | 0 | 0 | 0 | 1,152,000 |
| Constr/Equip | 55,708 | 38,966 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 8,013,534 | 24,138,094 | 25,455,998 | 0 | 0 | 0 | 0 | 25,455,998 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RENTAL PROJECTS

OBJECTIVES

Capital System: Community Development & Services
Program: Multi Family Housing
Subprogram: Housing Programs

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: N/ **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Funds to provide loans to develop, acquire or rehabilitate (depending on income level served) affordable rental housing units throughout the city, meeting affordability, growth management and neighborhood revitalization goals.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 9,201,283 | 0 | 0 | 0 | 0 | 9,201,283 |
| Develop. Commissi | 0 | 0 | 10,986,603 | 0 | 0 | 0 | 0 | 10,986,603 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 4,035,275 | 0 | 0 | 0 | 0 | 4,035,275 |
| Other | 0 | 0 | 1,232,837 | 0 | 0 | 0 | 0 | 1,232,837 |
| TOTAL | 0 | 0 | 25,455,998 | 0 | 0 | 0 | 0 | 25,455,998 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 7,185,137 | 23,135,701 | 21,664,852 | 0 | 0 | 0 | 0 | 21,664,852 |
| Design/Proj Mgt | 772,688 | 963,427 | 2,639,146 | 0 | 0 | 0 | 0 | 2,639,146 |
| Site Acquisition | 0 | 0 | 1,152,000 | 0 | 0 | 0 | 0 | 1,152,000 |
| Constr/Equip | 55,708 | 38,966 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 8,013,534 | 24,138,094 | 25,455,998 | 0 | 0 | 0 | 0 | 25,455,998 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: MLK STREET IMPROVEMENTS

OBJECTIVES

Capital System: Community Development & Services
Program: Neighborhood Commercial
Subprogram: Central Eastside

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Consists of streetscape improvements of Grand Ave./MLK Blvd./E. Burnside Street. Includes new or replacement trees, cast iron ornamental lighting on MLK, and curb extensions on Grand Avenue. Plan is to extend across district during life of Urban Renewal plan.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 354,581 | 0 | 0 | 0 | 0 | 354,581 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 251 | 0 | 0 | 0 | 0 | 251 |
| TOTAL | 0 | 0 | 354,832 | 0 | 0 | 0 | 0 | 354,832 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 83,141 | 54,832 | 0 | 0 | 0 | 0 | 54,832 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 400,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Total Annual Costs | 0 | 483,141 | 354,832 | 0 | 0 | 0 | 0 | 354,832 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MLK BLVD IMPROVEMENTS

OBJECTIVES

Capital System: Community Development & Services
Program: Neighborhood Commercial
Subprogram: Inner Northeast

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Transfer to PDOT for reconstruction of MLK Blvd. -- Phase One from Fremont to Skidmore Street per recent MLK Blvd. Strategic Plan.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|--------------|----------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 1,469,378 | 0 | 0 | 0 | 0 | 1,469,378 |
| TOTAL | 0 | 0 | 1,469,378 | 0 | 0 | 0 | 0 | 1,469,378 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 1,941 | 59,472 | 119,378 | 0 | 0 | 0 | 0 | 119,378 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 1,859 | 229,000 | 1,350,000 | 0 | 0 | 0 | 0 | 1,350,000 |
| Total Annual Costs | 3,799 | 288,472 | 1,469,378 | 0 | 0 | 0 | 0 | 1,469,378 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: MLK COMMERCIAL SITE DEVELOP.

OBJECTIVES

Capital System: Community Development & Services
Program: Neighborhood Commercial
Subprogram: Inner Northeast

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Purchase property within Urban Renewal Area on MLK Blvd. and Alberta Street and redevelop for commercial uses. Also used to assist existing property owners with redevelopment.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 1,342,717 | 0 | 0 | 0 | 0 | 1,342,717 |
| TOTAL | 0 | 0 | 1,342,717 | 0 | 0 | 0 | 0 | 1,342,717 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 110,858 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Design/Proj Mgt | 17,263 | 173,789 | 192,717 | 0 | 0 | 0 | 0 | 192,717 |
| Site Acquisition | 132,179 | 650,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 260,300 | 823,789 | 1,342,717 | 0 | 0 | 0 | 0 | 1,342,717 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WALNUT PARK RETAIL

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Neighborhood Commercial

Update Existing System

Subprogram: Inner Northeast

Expansion or New Construction

Geographic Location: NE

Ranking:

ID No:

PROJECT DESCRIPTION:

Debt service for Walnut Park lighting/signage CIP. PDC is reimbursed by the City for these costs (associated with 95-96 work).

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 6,426 | 0 | 0 | 0 | 0 | 6,426 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 6,426 | 0 | 0 | 0 | 0 | 6,426 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 20,535 | 516 | 1,308 | 0 | 0 | 0 | 0 | 1,308 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 107,944 | 24,513 | 5,118 | 0 | 0 | 0 | 0 | 5,118 |
| Total Annual Costs | 128,479 | 25,029 | 6,426 | 0 | 0 | 0 | 0 | 6,426 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: LLOYD LAND ACQUISITION & DEVEL

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Neighborhood Commercial

Update Existing System

Subprogram: Lloyd District

Expansion or New Construction

Geographic Location: NE

Ranking:

ID No:

PROJECT DESCRIPTION:

Seek selective purchase of property for redevelopment, especially around Convention Center.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 1,110,104 | 0 | 0 | 0 | 0 | 1,110,104 |
| TOTAL | 0 | 0 | 1,110,104 | 0 | 0 | 0 | 0 | 1,110,104 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 110,104 | 0 | 0 | 0 | 0 | 110,104 |
| Site Acquisition | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 1,110,104 | 0 | 0 | 0 | 0 | 1,110,104 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: LENTS DEVELOPMENT FUND

OBJECTIVES

Capital System: Community Development & Services
Program: Neighborhood Commercial
Subprogram: Outer Southeast

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: SE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Provides funding for property acquisition, transportation projects, home repair, public space development projects, and administrative costs relating to redevelopment efforts in the Outer Southeast target area and Lents commercial district.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|------------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 467,566 | 0 | 0 | 0 | 0 | 467,566 |
| Develop. Commissi | 0 | 0 | 832,434 | 0 | 0 | 0 | 0 | 832,434 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 100,000 | 174,427 | 0 | 0 | 0 | 0 | 174,427 |
| Design/Proj Mgt | 0 | 139,287 | 292,651 | 0 | 0 | 0 | 0 | 292,651 |
| Site Acquisition | 0 | 500,000 | 432,922 | 0 | 0 | 0 | 0 | 432,922 |
| Constr/Equip | 0 | 498,977 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Total Annual Costs | 0 | 1,238,264 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: URBAN HOMESTEAD PROGRAM

OBJECTIVES

Capital System: Community Development & Services
Program: Neighborhood Hsg Preservation
Subprogram: Housing Programs

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: NI **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Recycle properties returned to PDC's inventory by defaults to new homesteaders as necessary. Convey property titles to homesteaders who have met the requirements of their original assessment.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 161,849 | 0 | 0 | 0 | 0 | 161,849 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 161,849 | 0 | 0 | 0 | 0 | 161,849 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 129,000 | 135,364 | 0 | 0 | 0 | 0 | 135,364 |
| Design/Proj Mgt | 7,497 | 31,630 | 25,985 | 0 | 0 | 0 | 0 | 25,985 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 128 | 0 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total Annual Costs | 7,625 | 160,630 | 161,849 | 0 | 0 | 0 | 0 | 161,849 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RIVERDISTRICT LAND ACQUISITION

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Parks And Open Space

Update Existing System

Subprogram: River District/Old Town

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Funds to acquire options for waterfront property for public access. Properties being sought include Centennial Mills, River Queen & McCormick Pier accessways. Options secured Spring 99. Other funds necessary to follow through with acquisition thereafter.

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 810,173 | 0 | 0 | 0 | 0 | 810,173 |
| Develop. Commissi | 0 | 0 | 172,589 | 0 | 0 | 0 | 0 | 172,589 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 982,762 | 0 | 0 | 0 | 0 | 982,762 |
| <u>Non-Budgeted</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 105,809 | 53,706 | 82,762 | 0 | 0 | 0 | 0 | 82,762 |
| Site Acquisition | 0 | 640,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| Total Annual Costs | 105,809 | 693,706 | 982,762 | 0 | 0 | 0 | 0 | 982,762 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | <u>0</u> |

PROJECT: PORTLAND STATE UNIV. -- URBAN PLAZA

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Public Facilities

Update Existing System

Subprogram: Downtown

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Capital funding for Urban Plaza project (\$2.5MM), plus project coordination. First major investment in University District.

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|----------------|------------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 2,648,479 | 0 | 0 | 0 | 0 | 2,648,479 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 11,099 | 0 | 0 | 0 | 0 | 11,099 |
| TOTAL | 0 | 0 | 2,659,578 | 0 | 0 | 0 | 0 | 2,659,578 |
| <u>Non-Budgeted</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 192,828 | 0 | 0 | 0 | 0 | 192,828 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 2,466,750 | 0 | 0 | 0 | 0 | 2,466,750 |
| Total Annual Costs | 0 | 0 | 2,659,578 | 0 | 0 | 0 | 0 | 2,659,578 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | <u>0</u> |

PROJECT DETAIL

PROJECT: CONVENTION CENTER PUBLIC IMP.

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Public Facilities

Update Existing System

Subprogram: Lloyd District

Expansion or New Construction

Geographic Location: NE

Ranking:

ID No:

PROJECT DESCRIPTION:

Debt service on street and utility improvements near Oregon Arena. Through Fiscal Year.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 2,089,409 | 0 | 0 | 0 | 0 | 2,089,409 |
| TOTAL | 0 | 0 | 2,089,409 | 0 | 0 | 0 | 0 | 2,089,409 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 89,409 | 0 | 0 | 0 | 0 | 89,409 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| Total Annual Costs | 0 | 0 | 2,089,409 | 0 | 0 | 0 | 0 | 2,089,409 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: UNION STATION - PUBLIC SITE

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Public Facilities

Update Existing System

Subprogram: River District/Old Town

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Funding for the City's share of NW Naito Pkwy LID, pedestrian accessways over the RR tracks, public pedestrian plaza at Union Station and public accessways to the Waterfront thru the McCormick Pier Apts. Work to be done concurrently with Union Station Housing project in 98/99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|------------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 167,652 | 0 | 0 | 0 | 0 | 167,652 |
| Develop. Commissi | 0 | 0 | 3,000,653 | 0 | 0 | 0 | 0 | 3,000,653 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 3,168,305 | 0 | 0 | 0 | 0 | 3,168,305 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 59,311 | 218,224 | 224,305 | 0 | 0 | 0 | 0 | 224,305 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 188,690 | 2,946,798 | 2,944,000 | 0 | 0 | 0 | 0 | 2,944,000 |
| Total Annual Costs | 248,001 | 3,165,022 | 3,168,305 | 0 | 0 | 0 | 0 | 3,168,305 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: UNION STATION --PUBLIC SITE

OBJECTIVES

Capital System: Community Development & Services
Program: Public Facilities
Subprogram: River District/Old Town

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Funding for the City's share of NW Naito Pkwy LID, pedestrian accessways over the RR tracks, public pedestrian plaza at Union Station and public accessways to the Waterfront thru the McCormick Pier Apts. Work to be done concurrently with Union Station Housing project in 98/99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|------------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 167,652 | 0 | 0 | 0 | 0 | 167,652 |
| Develop. Commissi | 0 | 0 | 3,000,653 | 0 | 0 | 0 | 0 | 3,000,653 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 3,168,305 | 0 | 0 | 0 | 0 | 3,168,305 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 59,311 | 218,224 | 224,305 | 0 | 0 | 0 | 0 | 224,305 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 188,690 | 2,946,798 | 2,944,000 | 0 | 0 | 0 | 0 | 2,944,000 |
| Total Annual Costs | 248,001 | 3,165,022 | 3,168,305 | 0 | 0 | 0 | 0 | 3,168,305 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: UNION STATION RESTORATION

OBJECTIVES

Capital System: Community Development & Services
Program: Public Facilities
Subprogram: River District/Old Town

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

Funds to undertake 1st phase of structural/seismic upgrades at Union Station per 1996 engineering report. Work includes tying roof and floors to walls, opening reinforcement, etc. Work to begin Spring 99; completed Summer 99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 262,453 | 0 | 0 | 0 | 0 | 262,453 |
| TOTAL | 0 | 0 | 262,453 | 0 | 0 | 0 | 0 | 262,453 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 41,308 | 413 | 42,453 | 0 | 0 | 0 | 0 | 42,453 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 81,630 | 0 | 220,000 | 0 | 0 | 0 | 0 | 220,000 |
| Total Annual Costs | 122,938 | 413 | 262,453 | 0 | 0 | 0 | 0 | 262,453 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: FINANCE AND COMM. OUTREACH

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Redevelopment Project Mgmt

Update Existing System

Subprogram: Lloyd District

Expansion or New Construction

Geographic Location: NE

Ranking:

ID No:

PROJECT DESCRIPTION:

Update area development plan, conduct 5-year plan outreach and respond to citizen, property owner and developer inquiry and issues. Through Fiscal Year.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Develop. Commissi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 171,988 | 0 | 0 | 0 | 0 | 171,988 |
| TOTAL | 0 | 0 | 171,988 | 0 | 0 | 0 | 0 | 171,988 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 181,856 | 111,598 | 121,988 | 0 | 0 | 0 | 0 | 121,988 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 500,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Total Annual Costs | 201,856 | 611,598 | 171,988 | 0 | 0 | 0 | 0 | 171,988 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: NORTH MACADAM PREDEVELOPMENT

OBJECTIVES

Capital System: Community Development & Services

Maintain Capital Stock

Program: Redevelopment Project Mgmt

Update Existing System

Subprogram: North Macadam/South Waterfront

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

Coordination of North Macadam Development Plan Process.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 74,700 | 0 | 0 | 0 | 0 | 74,700 |
| Develop. Commissi | 0 | 0 | 151,450 | 0 | 0 | 0 | 0 | 151,450 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 286,150 | 0 | 0 | 0 | 0 | 286,150 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 206,023 | 155,287 | 284,650 | 0 | 0 | 0 | 0 | 284,650 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 56,453 | 219,800 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Total Annual Costs | 262,476 | 375,087 | 286,150 | 0 | 0 | 0 | 0 | 286,150 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |



PROJECT DETAIL SHEETS

Transportation and Parking Service Area



PROJECT DETAIL

PROJECT: *FIRST AND JEFFERSON ROOF DECK COATING*

OBJECTIVES

Capital System: *Legislative, Administrative & Support Svcs*

Maintain Capital Stock

Program: *Parking Facilities*

Update Existing System

Subprogram: *Parking Facilities*

Expansion or New Construction

Geographic Location: *CC*

Ranking: 38

ID No: 38

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General Services</i> | 193,000 | 0 | 0 | 0 | 214,000 | 0 | 0 | 214,000 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 193,000 | 0 | 0 | 0 | 214,000 | 0 | 0 | 214,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 41,000 | 0 | 0 | 0 | 53,000 | 0 | 0 | 53,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 152,000 | 0 | 0 | 0 | 197,000 | 0 | 0 | 197,000 |
| Total Annual Costs | 193,000 | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: *INTERIOR MAINTENANCE AT PARKING GARAGES*

OBJECTIVES

Capital System: *Legislative, Administrative & Support Svcs*

Maintain Capital Stock

Program: *Parking Facilities*

Update Existing System

Subprogram: *Parking Facilities*

Expansion or New Construction

Geographic Location: *CC*

Ranking: 45

ID No: 45

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General Services</i> | 0 | 0 | 268,000 | 268,000 | 0 | 0 | 0 | 536,000 |
| <i>Rate/Chrg/Contracts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 268,000 | 268,000 | 0 | 0 | 0 | 536,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Design/Proj Mgt</i> | 0 | 0 | 58,000 | 58,000 | 0 | 0 | 0 | 116,000 |
| <i>Site Acquisition</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Constr/Equip</i> | 0 | 0 | 210,000 | 210,000 | 0 | 0 | 0 | 420,000 |
| Total Annual Costs | 0 | 0 | 268,000 | 268,000 | 0 | 0 | 0 | 536,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: LIGHTING SYSTEM AT PARKING GARAGES

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Parking Facilities

Update Existing System

Subprogram: Parking Facilities

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will relamp and rebalast 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|--------------|---------------|---------------|--------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 46,000 | 9,000 | 98,000 | 46,000 | 9,000 | 208,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 46,000 | 9,000 | 98,000 | 46,000 | 9,000 | 208,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 7,000 | 1,000 | 16,000 | 7,000 | 1,000 | 32,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 39,000 | 8,000 | 82,000 | 39,000 | 8,000 | 176,000 |
| Total Annual Costs | 0 | 0 | 46,000 | 9,000 | 98,000 | 46,000 | 9,000 | 208,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: MAINTAIN EXTERIORS AT PARKING GARAGES

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Parking Facilities

Update Existing System

Subprogram: Parking Facilities

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------|----------|----------|----------------|----------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 618,000 | 0 | 0 | 0 | 127,000 | 0 | 518,000 | 645,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 618,000 | 0 | 0 | 0 | 127,000 | 0 | 518,000 | 645,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 95,000 | 0 | 0 | 0 | 152,000 | 0 | 95,000 | 247,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 523,000 | 0 | 0 | 0 | 129,000 | 0 | 523,000 | 652,000 |
| Total Annual Costs | 618,000 | 0 | 0 | 0 | 281,000 | 0 | 618,000 | 899,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PAINT EXTERIOR OF THIRD AND ALDER

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Parking Facilities

Update Existing System

Subprogram: Parking Facilities

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will repair and paint the tenant facings, elevators, lobbies, and other public areas of the Third and Alder parking garage. This work is scheduled for FY 2000-01 to prevent these areas from becoming badly stained from the weather and damaged from the heavy traffic in the garage. The benefits to this project include maintaining the exteriors of the public areas and protecting the interiors and structural components of the Third and Alder parking garage.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|----------|----------|----------|---------------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 34,000 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 34,000 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 5,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 29,000 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Annual Costs | 34,000 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: PARKING INFORMATION SYSTEM STUDY

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Parking Facilities

Update Existing System

Subprogram: Parking Facilities

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: REBUILD STAIRWELL WALLS AT NAITO & DAVIS

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs
Program: Parking Facilities
Subprogram: Parking Facilities

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This project will rebuild the stucco walls of the stairwells at the Naito and Davis parking garage using a material and construction method to prevent the problems currently being incurred at the garage. 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. Eventually it could get worse and fall off. This project will rebuild these walls to eliminate this problem.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |
| Total Annual Costs | 0 | 0 | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: REPAINT STEEL FLOORING AT TENTH AND YAMHILL

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs
Program: Parking Facilities
Subprogram: Parking Facilities

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This project will remove rust and paint the surfaces with a product that will maintain the integrity of the steel flooring at the Tenth and Yamhill parking garage. The two floor addition built in 1984 used steel flooring. It has been painted once and we forecast that it needs to be cleaned and painted again in FY 2002-03 to maintain its integrity.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------|----------|----------|----------|----------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 100,000 | 0 | 0 | 0 | 0 | 0 | 84,000 | 84,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 100,000 | 0 | 0 | 0 | 0 | 0 | 84,000 | 84,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| Total Annual Costs | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: REPLACE STAIR TREADS AT FIRST AND JEFFERSON

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Parking Facilities

Update Existing System

Subprogram: Parking Facilities

Expansion or New Construction

Geographic Location: CC

Ranking: 39

ID No: 39

PROJECT DESCRIPTION:

The stairs of the First and Jefferson parking garage are heavily used causing the stair surface to be worn smooth. This creates a safety hazard with people slipping and falling when the stair surface is wet. The long-term maintenance program for the garage schedules the application of non-slip, traction materials to the stairs in a cycle to spread costs and minimize risk. The traction improvement cycle will need to begin again in FY 2001-02. The stairwells also become heavily stained from high use, so the concrete will be deep cleaned prior to installing new treads as required.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|----------|----------|----------|----------|---------------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 32,000 | 0 | 0 | 0 | 0 | 26,000 | 0 | 26,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 32,000 | 0 | 0 | 0 | 0 | 26,000 | 0 | 26,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 4,000 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 28,000 | 0 | 0 | 0 | 0 | 28,000 | 0 | 28,000 |
| Total Annual Costs | 32,000 | 0 | 0 | 0 | 0 | 32,000 | 0 | 32,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: SECOND FLOOR DECK COATING

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Parking Facilities

Update Existing System

Subprogram: Parking Facilities

Expansion or New Construction

Geographic Location: CC

Ranking: 37

ID No: 37

PROJECT DESCRIPTION:

This project will recoat the second floors of two parking garages. The Third and Alder parking garage will be done in FY 1999-2000 and the Tenth and Yamhill garage will be done in FY 2002-03. 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 84,000 | 0 | 0 | 0 | 84,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 84,000 | 0 | 0 | 0 | 84,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 85,000 | 0 | 0 | 0 | 85,000 |
| Total Annual Costs | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: UPGRADE ELEVATORS AT NAITO AND DAVIS

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Parking Facilities

Update Existing System

Subprogram: Parking Facilities

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will upgrade the elevators at the Front 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 42,000 | 0 | 0 | 0 | 42,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 42,000 | 0 | 0 | 0 | 42,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total Annual Costs | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: CORRECT DRAINAGE @ THIRD AND ALDER

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Parking Facilities

Update Existing System

Subprogram: Parking Facilities

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will install a sump and pump with a rerouted discharge line to an existing, but different, storm sewer system. This project will install a sump and pump with a rerouted discharge line to an existing, but different, storm sewer system at the Third and Alder parking garage. The storm drain system for the SE corner stairwell, sidewalk, and elevator pit drains at the garage was damaged during light rail construction and has not worked properly since. This project will reroute the storm drain thereby eliminating the standing water problem and associated safety concerns at the SE corner of the facility.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 55,000 | 0 | 0 | 0 | 0 | 55,000 |
| Total Annual Costs | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: 102ND/CHERRY BLOSSOM, NE/SE

OBJECTIVES

Capital System: Transportation and Parking

- Maintain Capital
 Update Existing Facility
 Add Capacity

Program: Bicycle Program

Subprogram: Bicycle Program

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

PLAN AND IMPLEMENT BICYCLE LANES FROM GATEWAY ON 102ND STREET, ON CHERRY BLOSSOM DRIVE, THEN ON 111TH AND 112TH STREETS TO CREATE NORTH-SOUTH BIKEWAY FROM GATEWAY SOUTH TO THE SPRINGWATER CORRIDOR

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: 11TH/12TH BIKE LANES, SE

OBJECTIVES

Capital System: Transportation and Parking

- Maintain Capital
 Update Existing Facility
 Add Capacity

Program: Bicycle Program

Subprogram: Bicycle Program

Geographic Location: SE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

STRIPE BICYCLE LANES ON SE 11TH/12TH FROM BURNSIDE TO GIDEON. PROJECT INVOLVES PARKING OR LANE REMOVAL.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: 136TH BIKE LANES, SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: SE

Ranking: 196

ID No: BP /259

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON SE 136TH FROM DIVISION TO FOSTER. PROJECT INVOLVES SHOULDER WIDENING, DRAINAGE WORK.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: 47TH/42ND BIKE LANES, NE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: NE

Ranking: 181

ID No: BP /256

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON NE 47TH/42ND FROM CORNFOT TO SISKIYOU. PROJECT INVOLVES SHOULDER PAVING, DRAINAGE WORK.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: 92ND BIKE LANES, NE

OBJECTIVES

- Maintain Capital
- Update Existing Facility
- Add Capacity

Capital System: Transportation and Parking

Program: Bicycle Program

Subprogram: Bicycle Program

Geographic Location: NE

Ranking: 208

ID No: BP /253

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON NE 92ND BETWEEN NE HALSEY AND ROCKY BUTTE. PROJECT INVOLVES SHOULDER WIDENING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: ALDERWOOD BIKEWAY, NE

OBJECTIVES

- Maintain Capital
- Update Existing Facility
- Add Capacity

Capital System: Transportation and Parking

Program: Bicycle Program

Subprogram: Bicycle Program

Geographic Location: NE

Ranking: 216

ID No: BP /252

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON NE ALDERWOOD DRIVE FROM NE COLUMBIA TO CONNECT WITH THE ALDERWOOD TRAIL. PROJECT INVOLVES SOME SHOULDER WIDENING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 40,000 | 360,000 | 400,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 40,000 | 360,000 | 400,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: BERTHA BIKE LANES, SW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: SW

Ranking: 173

ID No: BP /236

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKE LANES ON MISSING PIECE OF SW BERTHA BOULEVARD. PROJECT INVOLVES SHOULDER WIDENING, POSSIBLE STRUCTURE MODIFICATION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 40,000 | 360,000 | 0 | 400,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 40,000 | 360,000 | 0 | 400,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: BIKEWAY SPOT IMPROVEMENTS, CW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: NA

Ranking: 79

ID No: BP /241

PROJECT DESCRIPTION:

IDENTIFY AND IMPLEMENT SMALL-SCALE BIKEWAY IMPROVEMENTS, SUCH AS REPLACING GRATINGS, REPAIRING STREET SURFACE PROBLEMS, MODIFYING SIGNALS, UPGRADING SIGNAGE, RESTRIPIING STREETS, AD DING CURB RAMPS, SWEEPING BIKE LANES, MAKING INTERSECTION IMPROVEMENTS, ETC. THESE IMPROVEMENTS WILL BE IDENTIFIED THROUGH REQUESTS, THE BICYCLE MASTER PLAN, AND PROACTIVE PROBLEM SPOT IDENTIFICATION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 96,216 | 100,000 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 96,216 | 100,000 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | P | P | P | |
| Design/Proj Mgt | . | . | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: BRIDGE RD BIKE LANES, NW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: NW

Ranking: 186

ID No: BP /257

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON NW BRIDGE RD. PROJECT INVOLVES SHOULDER WIDENING, DRAINAGE WORK.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: BURNSIDE BIKE LANES, E

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: E

Ranking: 132

ID No: BP /238

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKE LANES ON E BURNSIDE FROM 28TH TO 74TH. CONNECTS TO SE ANKENY BIKEWAY ON WEST SIDE AND BIKE LANES ON BURNSIDE FROM 74TH EAST. PROJECT INVOLVES PARKING REMOVAL OR LANE REMOVAL, AS WELL AS SIGNAL MODIFICATIONS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 125,000 | 0 | 0 | 0 | 125,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 125,000 | 0 | 0 | 0 | 125,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: CULLY/57TH BIKE LANES, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Bicycle Program
Subprogram: Bicycle Program

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 183 **ID No:** BP /251

PROJECT DESCRIPTION:

PAVE SHOULDERS TO PROVIDE BICYCLE LANES ON NE 57TH BETWEEN NE TILLAMOOK AND NE PRESCOTT, AND ALSO ON NE CULLY BETWEEN NE PRESCOTT AND COLUMBIA.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 90,000 | 810,000 | 900,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 90,000 | 810,000 | 900,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: FIFTIES BIKEWAY, NE/SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Bicycle Program
Subprogram: Bicycle Program

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 167 **ID No:** BP /244

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKEWAY USING NE 53RD/SE 52ND. BIKE BOULEVARD ON NE 53RD, BIKE LANES ON SE 52ND

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 25,000 | 150,000 | 175,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 25,000 | 150,000 | 175,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: FORTIES N-S BIKEWAY, NE/SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: NA

Ranking: 95

ID No: BP /226

PROJECT DESCRIPTION:

IMPLEMENT NORTH-SOUTH BIKEWAY ON THE EASTSIDE, USING A COMBINATION OF BICYCLE LANES AND BICYCLE BOULEVARD TECHNIQUES. THE BIKEWAY WILL BE ON NE 37TH FROM HOLMAN TO ALAMEDA; ON NE 4 1ST, WHICH TURNS INTO 39TH AND RUNS THROUGH HOLLYWOOD TO JUST OVER I-84; AND ON NE 41ST, SE 41ST, AND SE 42ND TO THE SPRINGWATER CORRIDOR. PROJECT HAS SUPPORT OF THE HOLLYWOOD DEVELOPMENT CORP AND NEIGHBORHOOD ASSOCIATIONS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 90,000 | 110,000 | 0 | 0 | 0 | 0 | 110,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 90,000 | 110,000 | 0 | 0 | 0 | 0 | 110,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | . | . | . | . | . | . |
| Design/Proj Mgt | . | D | D | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: GOING ST BIKE LANES, N

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: N

Ranking: 131

ID No: BP /232

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKE LANES ON N GOING ST TO CONNECT TO SWAN ISLAND

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: GREELEY/INTERSTATE BIKEWAY

OBJECTIVES

Capital System: Transportation and Parking

Program: Bicycle Program

Subprogram: Bicycle Program

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N

Ranking: 164

ID No: BP /245

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT OFF-STREET PATH ON SOUTH SIDE OF N GREELEY, CONNECTING TO BIKE LANES ON N INTERSTATE TO BROADWAY. PROJECT CONNECTS TO N PORTLAND BIKEWAYS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|------------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 100,000 | 1,000,000 | 1,100,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 100,000 | 1,000,000 | 1,100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: HALSEY BIKE LANES, NE

OBJECTIVES

Capital System: Transportation and Parking

Program: Bicycle Program

Subprogram: Bicycle Program

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE

Ranking: 172

ID No: BP /248

PROJECT DESCRIPTION:

STRIPE BIKE LANES ON NE HALSEY FROM SANDY EAST TO CITY LIMITS. FROM 39TH TO I-205, INVOLVES PARKING AND/OR LANE REMOVAL. FROM I-205 EAST INVOLVES LANE NARROWING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 10,000 | 90,000 | 0 | 100,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 10,000 | 90,000 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: *HOLGATE BIKE LANES, SE*

OBJECTIVES

Capital System: *Transportation and Parking*

Maintain Capital

Program: *Bicycle Program*

Update Existing Facility

Subprogram: *Bicycle Program*

Add Capacity

Geographic Location: *SE*

Ranking:

ID No:

PROJECT DESCRIPTION:

STRIPE BIKE LANES ON SE HOLGATE FROM 41ST TO CITY LIMITS. 41ST TO I-205 INVOLVES SOME PARKING REMOVAL. I-205 EAST INVOLVES LANE NARROWING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|---------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 10,000 | 90,000 | 0 | 0 | 100,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 10,000 | 90,000 | 0 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: *KLICKITAT/SISKIYOU BIKEWAY, NE*

OBJECTIVES

Capital System: *Transportation and Parking*

Maintain Capital

Program: *Bicycle Program*

Update Existing Facility

Subprogram: *Bicycle Program*

Add Capacity

Geographic Location: *NE*

Ranking:

ID No:

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BICYCLE BOULEVARD ON NE KLICKITAT FROM 7TH TO 67TH, AND THEN ON NE SISKIYOU FROM NE 67TH TO ROCKY BUTTE RD. PROJECT INVOLVES TRAFFIC CALMING TECHNIQUES, INTER SECTION IMPROVEMENTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 65,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 65,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: *KNOTT ST BIKEWAY, NE*

OBJECTIVES

Capital System: *Transportation and Parking*

Maintain Capital

Program: *Bicycle Program*

Update Existing Facility

Subprogram: *Bicycle Program*

Add Capacity

Geographic Location: *NE*

Ranking:

ID No:

PROJECT DESCRIPTION:

STRIPE BICYCLE LANES ON NE KNOTT FROM N WILLIAMS TO 39TH.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: *PRESCOTT BIKE/PED, NE*

OBJECTIVES

Capital System: *Transportation and Parking*

Maintain Capital

Program: *Bicycle Program*

Update Existing Facility

Subprogram: *Bicycle Program*

Add Capacity

Geographic Location: *NE*

Ranking:

ID No:

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BICYCLE LANES ON NE PRESCOTT FROM CULLY TO I-205. PROJECT WILL ALSO BUILD SIDEWALKS ON NE PRESCOTT FROM SANDY TO I-205.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 60,000 | 240,000 | 0 | 0 | 300,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 60,000 | 240,000 | 0 | 0 | 300,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SEVENTIES BIKEWAY, NE/SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: NA

Ranking: 130

ID No: BP /234

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKEWAY FROM KILLINGSWORTH TO SPRINGWATER CORRIDOR USING BICYCLE BOULEVARD TECHNIQUES AND BICYCLE LANES ON NE 72ND TO TILLAMOOK; NE 74TH TO BURNSIDE; SE 76TH T O HARRISON; SE 72ND TO DIVISION; SE 71ST TO POWELL; AND SE 72ND TO LUTHER.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 50,000 | 200,000 | 200,000 | 0 | 450,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 50,000 | 200,000 | 200,000 | 0 | 450,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | P | . | . | . |
| Design/Proj Mgt | . | . | . | D | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SKIDMORE BIKEWAY, N/NE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: NA

Ranking: 195

ID No: BP /260

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BICYCLE BOULEVARD ON N/NE SKIDMORE FROM INTERSTATE TO CULLY. PROJECT INVOLVES TRAFFIC CALMING TECHNIQUES AND INTERSECTION IMPROVEMENTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 65,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 65,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: TAYLORS FERRY, CAPL-65TH, SW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: SW

Ranking: 176

ID No: BP /261

PROJECT DESCRIPTION:

PROVIDE BICYCLE LANES ON SW TAYLORS FERRY ROAD BETWEEN CAPITOL HIGHWAY AND THE CITY LIMITS (65TH). PROJECT INVOLVES SHOULDER WIDENING, DRAINAGE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: TAYLORS FERRY, MAC-TERWILL, SW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: SW

Ranking: 162

ID No: BP /250

PROJECT DESCRIPTION:

WIDEN SHOULDER IN UPHILL DIRECTION ON SW TAYLORS FERRY RD FROM MACADAM TO TERWILLIGER TO PROVIDE BICYCLE CLIMBING LANE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|------------------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 300,000 | 1,500,000 | 0 | 1,800,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 300,000 | 1,500,000 | 0 | 1,800,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: TILLAMOOK BIKEWAY, NE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: NE

Ranking: 94

ID No: BP /224

PROJECT DESCRIPTION:

PLAN AND IMPLEMENT BIKEWAY ON NE TILLAMOOK BETWEEN N FLINT AND NE 92ND USING A COMBINATION OF BICYCLE LANE & BOULEVARD TECHNIQUES. BICYCLE BOULEVARD MEASURES WILL BE USED BETWEEN N FLINT AND NE 37TH, AND 82ND TO 92ND. BICYCLE LANES WILL BE USED FROM NE 37TH TO 45TH, AND FROM 62ND TO 82ND. PROJECT IS SUPPORTED BY HOLLYWOOD DEVMT CORP AND NEIGHBORHOODS AND IS A TOP PRIORITY IN THE BICYCLE MASTER PLAN.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | . | . | . | . | |
| Design/Proj Mgt | . | . | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: TWENTIES BIKEWAY, NE/SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: NA

Ranking: 168

ID No: BP /246

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT BIKEWAY USING BIKE BOULEVARD ON NE 29TH TO BROADWAY, BIKE LANES ON NE/SE 28TH FROM BROADWAY TO STARK, BIKE BOULEVARD ON NE 27TH FROM STARK TO CLINTON, BIKE LANES ON SE 26TH FROM HOLTGATE TO STEELE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 25,000 | 125,000 | 0 | 150,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 25,000 | 125,000 | 0 | 150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: VANCOUVER/WILLIAMS BIKEWAY, N

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

IMPLEMENT BICYCLE LANES ON N VANCOUVER AND WILLIAMS FROM BROADWAY TO MARTIN LUTHER KING JR BLVD. N WILLIAMS WILL INVOLVE SIMPLE RESTRIPIING BY NARROWING THE EXISTING LANES. NORTH OF JESSUP, PRVISIONS WILL BE MADE FOR BIKES TO CONTINUE NORTH ON WILLIAMS. BIKE LANE WILL BE STRIPED ON VANCOUVER IN SOUTHBOUND DIRECTION. THUS VANCOUVER/WILLIAMS WILL BE A COUPLET FROM LOMBARD TO BROADWAY FOR BIKES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General-Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 20,000 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: WEST BIKEWAYS, SW/NW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: NA

Ranking:

ID No:

PROJECT DESCRIPTION:

IMPLEMENT BIKEWAYS IN WEST PORTLAND AS IDENTIFIED IN BICYCLE MASTER PLAN. STREETS INCLUDE NW 18TH/19TH, NW 24TH, NW VAUGHN, SW CAPITOL (PCC TO BARBUR), ETC.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 88,145 | 149,662 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 88,145 | 149,662 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: WOODWARD/CLINTON BIKEWAY, SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Bicycle Program

Update Existing Facility

Subprogram: Bicycle Program

Add Capacity

Geographic Location: SE

Ranking:

ID No:

PROJECT DESCRIPTION:

DESIGN AND IMPLEMENT SE CLINTON/WOODWARD BIKE BOULEVARD EXTENSION FROM 39TH TO CONNECT TO I-205 OFF-STREET PATH. PROJECT INVOLVES PAVING 2 STREET SEGMENTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 30,000 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 30,000 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | . | . | . | . | |
| Design/Proj Mgt | . | D | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: KERBY/ALBINA FACILITY, N

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Facilities Program

Update Existing Facility

Subprogram: Facilities Program

Add Capacity

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

PROVIDE FACILITY IMPROVEMENTS AT THE CENTRAL BUREAU OF MAINTENANCE CENTRAL YARD TO ASSIST IN DAILY OPERATIONS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 301,000 | 63,000 | 179,000 | 543,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 301,000 | 63,000 | 179,000 | 543,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: MAJOR NEW EQUIPMENT, CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Facilities Program
Subprogram: Facilities Program

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 284 **ID No:** MNT/982

PROJECT DESCRIPTION:

PROVIDE FOR PURCHASE OF MAJOR NEW EQUIPMENT FOR THE BUREAU OF MAINTENANCE TO ASSIST IN NEW OPERATION OR INCREASE PRODUCTION ON CURRENT ACTIVITIES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 389,000 | 389,000 | 389,000 | 1,167,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 389,000 | 389,000 | 389,000 | 1,167,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | A | A | A | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SATELLITE FACILITIES, CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Facilities Program
Subprogram: Facilities Program

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 296 **ID No:** MNT/981

PROJECT DESCRIPTION:

PROVIDE NON-CENTRAL FACILITIES FOR THE BUREAU OF MAINTENANCE AT STRATEGIC LOCATIONS IN THE CITY TO ALLOW STAGING OF CREW ACTIVITIES AND ASSIST IN DAILY LOGISTICS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 334,000 | 334,000 | 334,000 | 1,002,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 334,000 | 334,000 | 334,000 | 1,002,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | D | D | . |
| Site Acquisition | . | . | . | . | A | A | A | . |
| Constr/Equip | . | . | . | . | C | C | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: 102 AVE: BRAZEE-SANDY, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Pedestrian Program
Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

THIS PROJECT WILL DESIGN AND ENGINEER PEDESTRIAN IMPROVEMENTS FOR 102ND AVE. BETWEEN BRAZEE AND SANDY, NE. CONSTRUCTION WILL BE FUNDED BY POSTING AND THE CITY WALKWAY PARTNERSHIP FUND.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: 35TH: LURADEL-DICKINSON, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Pedestrian Program
Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCT MEDIAN ISLANDS AT THREE INTERSECTIONS AND CONSTRUCT SIDEWALK ALONG EAST SIDE. 35TH IS A WIDE COLLECTOR WITH INADEQUATE GAPS DURING PEAK HOURS. IMPROVEMENTS WILL CREATE ADEQUATE GAPS FOR CHILDREN WALKING TO JACKSON MIDDLE SCHOOL.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: 82 AVE: DUKE-CLATSOP, SE

OBJECTIVES

Capital System: Transportation and Parking

Program: Pedestrian Program

Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE

Ranking: 179

ID No: PED/150

PROJECT DESCRIPTION:

PROJECT WILL DESIGN AND ENGINEER PEDESTRIAN IMPROVEMENTS FOR 82ND AVE BETWEEN DUKE AND CLATSOP, SE. CONSTRUCTION OF THE PROJECT WILL BE FUNDED BY POSTING AND BY THE CITY WALKWAY PARTNERSHIP FUND.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: ALBERTA MAIN STREET

OBJECTIVES

Capital System: Transportation and Parking

Program: Pedestrian Program

Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE

Ranking: 134

ID No: PED/156

PROJECT DESCRIPTION:

Plan, design and construct streetscape improvements, pedestrian improvements and safe pedestrian crossings on NE Alberta Street between NE Martin Luther King Jr. Blvd and NE 33rd A ve. This project will improve pedestrian safety and access to schools and parks as well as pedestrian access to neighborhood shopping and frequent transit service. This project will coordinate with the Sabin CDC.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 419,182 | 0 | 0 | 0 | 0 | 419,182 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 419,182 | 0 | 0 | 0 | 0 | 419,182 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | A | . | . |
| Constr/Equip | . | . | . | . | . | C | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: B-H HWY: CAPITOL-60TH, SW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: SW

Ranking:

ID No:

PROJECT DESCRIPTION:

PROJECT WILL DESIGN AND ENGINEER PEDESTRIAN WALKWAY IMPROVEMENTS FOR BAVERTON-HILLSDALE HWY BETWEEN CAPITOL HWY AND 60TH ST, SW. CONSTRUCTION WILL BE FUNDED BY POSTING AND BY THE CITY WALKWAY PARTNERSHIP FUND.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: BARBUR: SHERIDAN-FRONT SW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: SW

Ranking:

ID No:

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSING ON SW BOULEVARD. THIS PROJECT WILL ENHANCE TRANSIT ACCESS AND PEDESTRIAN SAFETY AND ACCESS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: BELMONT SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: SE

Ranking: 223

ID No: PED/136

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS ON SE BELMONT. THIS PROJECT WILL ENHANCE PEDESTRIAN SAFETY AND ACCESS AND PROVIDE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: BURNSIDE: TICHNER TO SKY,NW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: NW

Ranking: 174

ID No: PEDI/110

PROJECT DESCRIPTION:

THIS PROJECT INCLUDES THE ENGINEERING AND CONSTRUCTION OF A COMBINED WALKWAY AND BIKE PATH ALONG THE NORTH SIDE OF W BURNSIDE FROM TICHNER TO SKYLINE. A BIKE LANE WILL BE CONSTRUCT ED FROM TICHNER E TO 24TH PL. THIS PROJECT IS A NEIGHBORHOOD PRIORITY AND WILL HELP MITIGATE THE IMPACT OF TRAFFIC WITHIN THE CORRIDOR.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: CAP HWY: PHASE 2, SW

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Pedestrian Program*
Subprogram: *Pedestrian Program*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 199 **ID No:** PED/155

PROJECT DESCRIPTION:

This project will complete the pedestrian improvements recommended in the Capitol Highway Plan as phase 2 priorities. The project is partially funded with SDC revenue. The SDC project numbers for Capitol Highway Phase 2 are: 29, 30, 31, 32, 33, 34.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | . |

PROJECT: CAP HWY:HILLSDALE/MULT VIL,SW

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Pedestrian Program*
Subprogram: *Pedestrian Program*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 61 **ID No:** PED/152

PROJECT DESCRIPTION:

The project will construct sidewalks and bicycle lanes along Capitol Highway between Hillsdale and Multnomah Village. This is identified as project "K" in the Capitol Highway Plan. Design and engineering for the project is funded in FY 97/98. Funding for construction is split between FY 98/99 and FY 99/00. SDC funds are anticipated for FY 99/00.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 180,000 | 300,000 | 325,000 | 0 | 0 | 0 | 625,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 221,177 | 0 | 0 | 0 | 221,177 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 180,000 | 300,000 | 546,177 | 0 | 0 | 0 | 846,177 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | D | . | . | . | . | . | . |
| Site Acquisition | . | . | A | . | . | . | . | . |
| Constr/Equip | . | . | C | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 24,838 |

PROJECT DETAIL

PROJECT: CAP HWY:W PORT/MULT VILLAGE,SW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: SW

Ranking: 63

ID No: PED/153

PROJECT DESCRIPTION:

The project will construct sidewalks and bicycle lanes along Capitol Highway between West Portland and Multnomah Village. This is identified as project "F" in the Capitol Highway Plan. Design and engineering for the project is scheduled for FY 99/00. Construction is scheduled for FY 00/01. The project is partially funded with SDC revenue.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 212,500 | 420,000 | 0 | 0 | 632,500 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 184,982 | 0 | 0 | 184,982 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 212,500 | 604,982 | 0 | 0 | 817,482 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | . | A | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: CAP HWY:WEST OF TERWILLIGER,SW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: SW

Ranking: 197

ID No: PED/154

PROJECT DESCRIPTION:

The project will construct sidewalks and bicycle lanes along Capitol Highway between Terwilliger Parkway and the Hillsdale Pedestrian District. This is identified as project "T" in the Capitol Highway Plan. Design and engineering for the project is scheduled for FY 01/02. Construction is scheduled for FY 02/03. The project is partially funded with SDC revenue.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 155,000 | 155,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 48,095 | 48,095 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 203,095 | 203,095 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | A | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: CENTRAL CITY PED ENHANCMENT.,CC

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: CC

Ranking: 205

ID No: TRP/381

PROJECT DESCRIPTION:

THE CCTMP IDENTIFIED THE NEED FOR IMPROVEMENTS TO PED ACCESS AND CONVENIENCE WITHIN THE CENTRAL CITY. THIS ANALYSIS WOULD DEVELOP CIP LIST OF MEASURES TO ADDRESS LOCATIONS LACKING PEDESTRIAN CROSSINGS, DIFFICULT BRIDGE CROSSINGS AND ACCESS OVER FREEWAYS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: CULLY:KILLINGSWORTH-PRESCOTT,N

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: NE

Ranking: 160

ID No: PED/126

PROJECT DESCRIPTION:

PROJECT WILL RECONSTRUCT NE CULLY BLVD. FROM KILLINGSWORTH TO PRESCOTT AND WILL INCLUDE SIDEWALKS, BIKE LANES, STREET TREES, DRAINAGE IMPROVEMENTS, AND SIGNAL IMPROVEMENTS AT THE CULLY/PRESCOTT INTERSECTION. PROJECT AREA IS DESIGNATED AS A MAIN STREET AND IS A HIGH PRIORITY OF THE NEIGHBORHOOD

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 85,000 | 85,000 | 10,000 | 180,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 100,000 | 1,153,684 | 1,253,684 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 85,000 | 185,000 | 1,163,684 | 1,433,684 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: DIVISION ST: GRAND -136TH, SE

OBJECTIVES

Capital System: Transportation and Parking

Program: Pedestrian Program

Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 135 **ID No:** PED/147

PROJECT DESCRIPTION:

Plan, design and construct "Fastlink" transit operation improvements, streetscape improvements, and pedestrian crossing improvements along SE Division between SE Grand Ave and SE 1 36th Ave. This project will improve pedestrian safety and access to frequent transit service and neighborhood shopping as well as to schools and neighborhood parks.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------|---------------|----------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 95,000 | 0 | 95,000 | 250,000 | 250,000 | 0 | 595,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 95,000 | 0 | 95,000 | 250,000 | 250,000 | 0 | 595,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | P | . | . | . | |
| Design/Proj Mgt | . | . | D | D | . | . | . | |
| Site Acquisition | . | . | . | . | A | A | . | |
| Constr/Equip | . | . | . | . | C | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: FREMONT: 42ND-52ND,NE

OBJECTIVES

Capital System: Transportation and Parking

Program: Pedestrian Program

Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 221 **ID No:** PED/135

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETSCAPE IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS ON FREMONT IN THE BEAUMONT COMMERCIAL AREA. THIS PROJECT WILL ENHANCE PEDESTRIAN SAFETY AND ACCESS AND PROVIDE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETSCAPE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 45,000 | 50,000 | 0 | 95,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 45,000 | 50,000 | 0 | 95,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: GATEWAY PED DISTRICT, NE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: NE

Ranking: 98

ID No: PED/128

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT PEDESTRIAN IMPROVEMENTS IN THE GATEWAY PEDESTRIAN DISTRICT. GATEWAY IS A PROPOSED 2040 REGIONAL CENTER.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 95,000 | 0 | 0 | 0 | 100,000 | 100,000 | 200,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 95,000 | 0 | 0 | 0 | 100,000 | 100,000 | 200,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: HALSEY: 122ND TO 162ND PED, NE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: NE

Ranking: 209

ID No: PED/102

PROJECT DESCRIPTION:

CONSTRUCT SIDEWALKS AND CURB RAMPS, RELOCATE INLETS ON BOTH SIDES OF HALSEY FROM 122ND TO 162ND. INSTALL STREET TREES ON BOTH SIDES OF STREET. THE PROJECT WILL CORRECT A DEFICIENCY IN THE PEDESTRIAN NETWORK. IT WILL LINK RESIDENTIAL NEIGHBORHOODS WITH SHOPPING AND COMMERCIAL AREAS AND WITH THE RECREATIONAL TRAIL AT GLENDOVEER GOLF COURSE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: HAWTHORNE: GRAND-55TH, SE

OBJECTIVES

Capital System: Transportation and Parking

Program: Pedestrian Program

Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE

Ranking: 110

ID No: PED/117

PROJECT DESCRIPTION:

Conduct planning, engineering and construction to develop ped improvements and safe ped crossings on SE Hawthorne. The project will also examine opportunities for bicycle enhancements and improved transit service. This project would enhance ped safety in this district. Phase 1 planning is programmed for FY 95/96-96/97; Phase 2 preliminary engineering is programmed for FY 97/98.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Transportation | 91,265 | 90,000 | 50,000 | 0 | 150,000 | 400,000 | 200,000 | 800,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 91,265 | 90,000 | 600,000 | 0 | 150,000 | 400,000 | 200,000 | 1,350,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: HILLSDALE PEDESTRIAN DISTRICT

OBJECTIVES

Capital System: Transportation and Parking

Program: Pedestrian Program

Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW

Ranking: 9

ID No: PED/120

PROJECT DESCRIPTION:

THIS PROJECT WILL CONSIST OF ENGINEERING AND CONSTRUCTION OF SIDEWALKS, PEDESTRIAN CROSSING IMPROVEMENTS AND INTERSECTION IMPROVEMENTS ON SW CAPITOL HWY WITHIN THE HILLSDALE PEDESTRIAN DISTRICT. THE PROJECT IS IDENTIFIED AS A PRIORITY IN THE CAPITOL HIGHWAY PLAN AND THE HILLSDALE SPECIFIC DEVELOPMENT PLAN.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 820,580 | 0 | 0 | 0 | 0 | 820,580 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 820,580 | 0 | 0 | 0 | 0 | 820,580 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | . | D | . | . | . | . | . | |
| Site Acquisition | . | . | A | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: HOLLYWOOD PED DISTRICT NE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: NE

Ranking: 169

ID No: PED/138

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT TRAFFIC MODIFICATIONS, STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS TO MAKE THE HOLLYWOOD PEDESTRIAN DISTRICT WALKABLE. IT WILL ENHANCE PEDESTRIAN ACCESS TO TRANSIT & COMMERCIAL OPPORTUNITIES, WILL IMPROVE SAFETY, AND PROVIDE FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 75,000 | 90,000 | 165,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 75,000 | 90,000 | 165,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: KILLINGSWORTH PED DIST NE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: NE

Ranking: 188

ID No: PED/145

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE CROSSINGS FOR KILLINGSWORTH PEDESTRIAN DISTRICT. IT WILL ENHANCE PEDESTRIAN SAFETY AND ACCESS TO TRANSIT AND SHOPPING, AND PROVIDE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: KILLINGSWORTH: 42ND-CULLY, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Pedestrian Program
Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 192 **ID No:** PED/116

PROJECT DESCRIPTION:

THIS PROJECT WILL CONSIST OF SIDEWALKS AND CURB RAMPS WHERE MISSING TO PROVIDE A CONTINUOUS, ACCESSIBLE ROUTE BETWEEN NE 42ND AND CULLY. PROVIDING A SAFE, ACCESSIBLE PEDESTRIAN ROUTE ALONG KILLINGSWORTH WOULD IMPROVE ACCESS TO TRANSIT, LOCAL BUSINESSES AND SCHOOLS. IT IS A HIGH PRIORITY PROJECT FOR THE CULLY NEIGHBORHOOD ASSOCIATION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: MULTNOMAH VILLAGE PED DIST, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Pedestrian Program
Subprogram: Pedestrian Program

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 60 **ID No:** PED/151

PROJECT DESCRIPTION:

The project will construct sidewalks along Capitol Highway within the Multnomah Village Pedestrian District. This is identified as project "J" in the Capitol Highway Plan. Design and engineering for the project is funded in FY 97/98. The project is partially funded with SDC revenue. Additional funding, specifically earmarked for curb extensions and transit access, is provided by an ODOT grant.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 153,520 | 0 | 0 | 0 | 0 | 153,520 |
| Rate/Chrg/Contracts | 0 | 0 | 123,943 | 0 | 0 | 0 | 0 | 123,943 |
| Fed/State/Local | 0 | 0 | 96,480 | 0 | 0 | 0 | 0 | 96,480 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 373,943 | 0 | 0 | 0 | 0 | 373,943 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | . | D | . | . | . | . | . | |
| Site Acquisition | . | . | A | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 3,542 |

PROJECT DETAIL

PROJECT: PED ACCESS TO TRANSIT, 3&4, CW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: NA

Ranking:

ID No:

PROJECT DESCRIPTION:

PROJECT WILL DESIGN AND CONSTRUCT PEDESTRIAN IMPROVEMENTS TO ENHANCE PED ACCESS TO TRANSIT FACILITIES. A 80% MATCH FOR THIS PROJECT IS PROVIDED BY AN ISTE/CMAQ GRANT. PROJECT PLAN NING WAS FUNDED IN FY 93/94.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 129,693 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 500,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 129,693 | 550,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | D | . | . | . | . | . | . |
| Site Acquisition | . | A | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: PED CAP PROJ DEVEL CW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: NA

Ranking:

ID No:

PROJECT DESCRIPTION:

THIS PROGRAM WILL DEVELOP NEW CAPITAL PROJECTS TO IMPROVE THE PEDESTRIAN NETWORK IN ORDER TO INCREASE OPPORTUNITIES FOR WALKING TO SHOPPING AND SERVICES, INSTITUTIONAL AND RECREATIONAL DESTINATIONS, EMPLOYMENT AND TRANSIT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 45,000 | 45,000 | 45,000 | 135,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 45,000 | 45,000 | 45,000 | 135,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | P | P | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: PED CROSSING PROJECTS, CW

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Pedestrian Program*
Subprogram: *Pedestrian Program*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 62 **ID No:** PED/121

PROJECT DESCRIPTION:

PROJECT WILL DESIGN AND CONSTRUCT PEDESTRIAN CROSSING IMPROVEMENTS USING SOLUTIONS IDENTIFIED IN THE FY 94/95 PED CROSSING STUDY AND THE FY 95/96 DEMONSTRATION PROJECTS. OVER 200 PED CROSSING DEFICIENCIES ARE IDENTIFIED IN THE PED MASTER PLAN.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 199,437 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 875,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 12,745 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 212,182 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 875,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | | P | P | P | P | P | P | |
| Design/Proj Mgt | | D | D | D | D | D | D | |
| Site Acquisition | | A | A | A | A | A | A | |
| Constr/Equip | | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: PED DEFICIENCY SPOT IMPROV, CW

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Pedestrian Program*
Subprogram: *Pedestrian Program*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 78 **ID No:** PED/127

PROJECT DESCRIPTION:

PROJECT WILL CONSTRUCT WALKWAYS IN AREAS WHERE THE ADDITION OF A SPOT IMPROVEMENT WILL COMPLETE A SYSTEM OR PROVIDE A CRITICAL CONNECTION. PRIORITY WILL BE GIVEN TO ADA ACCESSIBILITY, TRANSIT ACCESS, SCHOOLS AND COMMERCIAL DISTRICTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 20,302 | 100,016 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 20,302 | 100,016 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | | | | | | | | |
| Design/Proj Mgt | | D | D | D | D | D | D | |
| Site Acquisition | | A | A | A | A | A | A | |
| Constr/Equip | | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: ST JOHNS PED DISTRICT N

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: N

Ranking: 182

ID No: PED/140

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS FOR ST JOHNS PEDESTRIAN DISTRICT. IT WILL ENHANCE PEDESTRIAN SAFETY AND ACCESS AND OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: VENTURA PARK PED DIST NE/SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Pedestrian Program

Update Existing Facility

Subprogram: Pedestrian Program

Add Capacity

Geographic Location: NA

Ranking: 230

ID No: PED/139

PROJECT DESCRIPTION:

PROJECT WILL PLAN, DESIGN AND CONSTRUCT STREETScape IMPROVEMENTS, PEDESTRIAN IMPROVEMENTS AND SAFE PEDESTRIAN CROSSINGS FOR THE VENTURA PARK PEDESTRIAN DISTRICT, CENTERED ON 122ND & E BURNSIDE. IT WILL ENHANCE PEDESTRIAN SAFETY & ACCESS TO TRANSIT & SHOPPING & WILL PROVIDE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO ENHANCE THE COMMERCIAL STREETScape.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 80,000 | 85,000 | 100,000 | 265,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 80,000 | 85,000 | 100,000 | 265,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | A | . | |
| Constr/Equip | . | . | . | . | . | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: WOODSTOCK: 39TH TO 49TH

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Pedestrian Program*
Subprogram: *Pedestrian Program*

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 59 **ID No:** PED/122

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCT MEDIAN ISLANDS, CURB EXTINCTIONS AND OTHER IMPROVEMENTS TO CREATE ADEQUATE GAPS FOR PEDESTRIAN CROSSINGS ALONG WOODSTOCK IN THE BUSINESS DISTRICT. THIS AREA OF WOODSTOCK INCLUDES RETAIL STORES, LIBRARY, COMMUNITY CENTER AND ELEMENTARY SCHOOL. SIX PEDESTRIAN ACCIDENTS (ONE FATALITY) WERE REPORTED BETWEEN 1990 AND 1993.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | . | . | . | . | . | . |
| Design/Proj Mgt | . | D | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: CONVERSION TO H.P. SODIUM, NI

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Preservation & Rehab Program*
Subprogram: *Street Lighting*

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 21 **ID No:** STL/420

PROJECT DESCRIPTION:

THE CITY HAS AN ONGOING PROGRAM TO REPLACE MERCURY VAPOR LIGHTS WITH HIGH PRESSURE SODIUM VAPOR LIGHTS, WHICH ARE NEARLY TWICE AS EFFICIENT. NEARLY ALL OF THE LIGHTS WITHIN THE CITY BOUNDARIES HAVE BEEN CONVERTED. THIS PROGRAM PAYS FOR WORK IN AREAS AS THEY ARE ANNEXED AND SOME OTHER CONVERSION. THE ACTUAL NUMBER DONE EACH YEAR DEPENDS ON THE AREA ANNEXED AND THE TYPE OF LIGHTS IN THE AREA.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 65,000 | 65,000 | 40,000 | 25,000 | 25,000 | 25,000 | 180,000 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 65,000 | 65,000 | 40,000 | 25,000 | 25,000 | 25,000 | 180,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | C | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | -10,971 |

PROJECT DETAIL

PROJECT: M.L.KING VIADUCT LIGHTING, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Street Lighting

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 105 **ID No:** STL/497

PROJECT DESCRIPTION:

REPLACE EXISTING LIGHTING ON MLK VIADUCT. STATE OWNS VIADUCT, WE OWN THE LIGHTS. THE LIGHTS ARE OLD, HARD TO MAINTAIN AND HAZARDOUS. IF THERE IS NO STATE PROJECT TO REPLACE THE VI ADUCT, WE WILL REMOVE AND EITHER REPLACE WITH A TEMPORARY INSTALLATION OR INSTALL HIGH MAST LIGHTS ADJACENT TO THE STRUCTURE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 1,035 |

PROJECT: ROAD REHABILITATION

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 108 **ID No:** AE /430

PROJECT DESCRIPTION:

THIS IS A LONG-RANGE PROGRAM TO ELIMINATE THE PRESENT ACCUMULATION OF STREETS THAT HAVE DETERIORATED TO THE POINT THAT CAPITAL RECONSTRUCTION IS THE MOST COST-EFFECTIVE MAINTENANCE OPTION. THE PROGRAM IS PRIMARILY CONCENTRATED ON THE ARTERIAL STREET SYSTEM AND INVOLVES BOTH FULL ROADWAY RECONSTRUCTION AND MAJOR RESTORATION ACTIVITIES. FY 98-99 WILL RECONST & OVERLAY SW MAIN BETWEEN BROADWAY AND 1ST.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|------------------|------------------|------------------|------------------|------------------|
| General Fund | 0 | 0 | 493,000 | 0 | 0 | 0 | 0 | 493,000 |
| Transportation | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 493,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,493,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | D | D | D | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | C | C | C | C | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: 138TH OVER CLOUMBIA SLOUGH NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

REMOVAL AND REPLACEMENT OF A DETERIORATING TIMBER BRIDGE. DESIGN AND PLANS COMPLETED IN A PRIOR YEAR. METRICATION OF THE PREPARED PLANS TO MEET ODOT AND FHWA REQUIREMENTS WAS ALSO COMPLETED IN A PRIOR YEAR. METRO DELAYED FUNDING OF THE PROJECT UNTIL FEDERAL FY 99 TO MEET OTHER REQUIREMENTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 27,205 | 853,544 | 0 | 0 | 0 | 880,749 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 27,205 | 853,544 | 0 | 0 | 0 | 880,749 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | . | . | . | . | . | . | . |
| Site Acquisition | A | . | . | . | . | . | . | . |
| Constr/Equip | . | . | C | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: BURGARD BRIDGE REMOVAL, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

THE EXISTING N BURGARD BRIDGE IS NO LONGER NEEDED SINCE THE RAILROAD SPUR IT CROSSES HAS BEEN REMOVED. SINCE THE SPUR IS IN A CUT, THE BRIDGE CAN BE REMOVED AND FILL CONSTRUCTED FOR THE ROADWAY SUPPORT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 397,000 | 397,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 397,000 | 397,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | A | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BYBEE BLVD OVER MCLOUGHLIN, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 288 **ID No:** SME/516

PROJECT DESCRIPTION:

REPLACEMENT OF A 2-LANE HIGH TRAFFIC VOLUME BRIDGE WITH INADEQUATE UNDER-CLEARANCE WITH A 4-LANE BRIDGE WITH STANDARD CLEARANCE AND A HIGHER LOAD CAPACITY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|------------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 18,750 | 187,500 | 206,250 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 168,750 | 1,687,500 | 1,856,250 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 187,500 | 1,875,000 | 2,062,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | A | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SEISMIC RETROFIT - 33RD AVE NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 38 **ID No:** SME/530

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 RETRO FIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY. THIS EVERYTHING BUT THE OFF RAMP OVER COLUMBIA BLVD.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 213,000 | 0 | 213,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 213,000 | 0 | 213,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | A | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT - 33RD NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 34 **ID No:** SME/522

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 RETRO FIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY. THIS IS THE 33RD AVE OFF RAMP OVER COLUMBIA BLVD NE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 79,727 | 0 | 0 | 0 | 79,727 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 79,727 | 0 | 0 | 0 | 79,727 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | . | . | . | . | . | . |
| Design/Proj Mgt | . | D | . | . | . | . | . | . |
| Site Acquisition | . | A | . | . | . | . | . | . |
| Constr/Equip | . | C | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SEISMIC RETROFIT - HALSEY NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 43 **ID No:** SME/523

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 350,952 | 0 | 84,508 | 0 | 0 | 0 | 84,508 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 350,952 | 0 | 84,508 | 0 | 0 | 0 | 84,508 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | . | . | . | . | . | . |
| Design/Proj Mgt | . | D | . | . | . | . | . | . |
| Site Acquisition | . | A | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-33RD AVE NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SEISMIC RETROFIT-42ND AVE NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 248,500 | 0 | 248,500 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 248,500 | 0 | 248,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | A | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-47TH NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 39 **ID No:** SME/529

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES THAT ARE AT RISK IS NECESSARY TO HELP THEM SURVIVE EARTHQUAKES. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE IDENTIFIED AS CRITICAL VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 403,600 | 0 | 0 | 403,600 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 403,600 | 0 | 0 | 403,600 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | A | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SEISMIC RETROFIT-BYBEE BLVD SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 45 **ID No:** SME/534

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES IS NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AN VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 119,000 | 119,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 119,000 | 119,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | A | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-CAPITOL HW SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 36 **ID No:** SME/525

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 50,000 | 233,300 | 0 | 0 | 283,300 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 50,000 | 233,300 | 0 | 0 | 283,300 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | . | . | . | . | . |
| Site Acquisition | . | . | . | A | . | . | . | . |
| Constr/Equip | . | . | . | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SEISMIC RETROFIT-CAPITOL HW SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 46 **ID No:** SME/535

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 DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 137,500 | 137,500 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 137,500 | 137,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | A | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-COL BLVD E, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 41 **ID No:** SME/528

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 PHAS E 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 50,000 | 167,700 | 0 | 0 | 217,700 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 50,000 | 167,700 | 0 | 0 | 217,700 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | A | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SEISMIC RETROFIT-COL BLVD W,N

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 40 **ID No:** SME/531

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 RETRO FIT 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 172,000 | 0 | 172,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 172,000 | 0 | 172,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | A | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-GOING PD OP N

OBJECTIVES

- Maintain Capital
- Update Existing Facility
- Add Capacity

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES AT RISK IS NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SEISMIC RETROFIT-INTERSTATE N

OBJECTIVES

- Maintain Capital
- Update Existing Facility
- Add Capacity

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SEISMIC RETROFIT OF BRIDGES THAT ARE AT RISK IS NECESSARY TO HELP THEM SURVIVE EARTHQUAKES. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|---------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 343,000 | 70,000 | 0 | 0 | 413,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 343,000 | 70,000 | 0 | 0 | 413,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | A | . | . | . | . |
| Constr/Equip | . | . | . | C | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-INTERSTATE N

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 49 **ID No:** SME/538

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 DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SEISMIC RETROFIT-KITTRIDGE NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NW **Ranking:** 35 **ID No:** SME/524

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF BRIDGE SEISMIC RETROFITS FOR BRIDGES AT RISK ARE NECESSARY TO HELP THEM SURVIVE AN EARTHQUAKE. THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 397,606 | 0 | 0 | 0 | 397,606 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 397,606 | 0 | 0 | 0 | 397,606 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | . | . | . | . | . |
| Site Acquisition | . | . | A | . | . | . | . | . |
| Constr/Equip | . | . | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SEISMIC RETROFIT-VANCOUVER N

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 44 **ID No:** SME/533

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 DESIGN AND CONSTRUCTION OF PHASE I SEISMIC RETROFIT OF A BRIDGE THAT WAS IDENTIFIED AS CRITICAL AND VULNERABLE IN THE 1994 BRIDGE SEISMIC RETROFIT PRIORITIZATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 415,250 | 415,250 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 415,250 | 415,250 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | A | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: THURMAN ST BRIDGE, NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** 247 **ID No:** SME/517

PROJECT DESCRIPTION:

REPLACEMENT OF DETERIORATING STRUCTURE WITH A NEW BRIDGE WITH A HIGHER LOAD CAPACITY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 27,500 | 27,500 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 247,500 | 247,500 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 275,000 | 275,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | A | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: VANCOUVER AT COLUMBIA SL, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 272 **ID No:** SME/518

PROJECT DESCRIPTION:

REPLACE DETERIORATING TIMBER SUPPORTED PORTION OF THIS STRUCTURE WITH A PERMANENT CONCRETE STRUCTURE

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|-----------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 27,000 | 243,000 | 0 | 270,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 243,000 | 2,187,000 | 0 | 2,430,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 270,000 | 2,430,000 | 0 | 2,700,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | A | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: WILLAMETTE BLVD LANDSLIDE

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Structures

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 144 **ID No:** SME/501

PROJECT DESCRIPTION:

IN FEB 96 SEVERAL LANDSLIDES OCCURRED BELOW N WILLAMETTE BLVD. THIS PROJECT WILL CORRECT DRAINAGE PROBLEMS THAT CONTRIBUTED TO THE SLIDES, INVESTIGATE THE SOIL CONDITIONS, DESIGN APPROPRIATE REPAIR METHODS AND CONSTRUCT THE REPAIRS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|-----------|-----------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 15,000 | 175,000 | 1,000,000 | 1,000,000 | 1,200,000 | 3,390,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 15,000 | 175,000 | 1,000,000 | 1,000,000 | 1,200,000 | 3,390,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | . | . | . | |
| Site Acquisition | . | . | . | A | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CORRECT NONSTANDARD SIGNALS,NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Traffic Signals

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 282 **ID No:** SIG/271

PROJECT DESCRIPTION:

SEVERAL SIGNALIZED INTERSECTIONS DO NOT CONFORM TO NATIONAL DESIGN STANDARDS AND MAY REPRESENT A SERIOUS POTENTIAL FOR TORT LIABILITY. THIS PROJECT ADDS SIGNAL HEADS/LIGHTS TO APPROXIMATELY 200 APPROACHES WITH ONLY ONE HEAD/LIGHT, AND ADDS A HEAD/LIGHT TO SIDE STREETS WITHOUT A SIGNAL. WORK INVOLVES REPLACING DETERIORATED CABLES, INSTALLING NEW POLES, AND ADDING NEW LIGHTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 | 450,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 | 450,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | |
| Design/Proj Mgt | . | . | . | . | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SIGNAL REMODELS FOR MAINT.,NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Traffic Signals

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 28 **ID No:** SIG/270

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|----------|----------------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 270,000 | 0 | 270,000 | 400,000 | 450,000 | 500,000 | 1,620,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 270,000 | 0 | 270,000 | 400,000 | 450,000 | 500,000 | 1,620,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | C | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SIGNAL SAFETY REMODELS, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Preservation & Rehab Program
Subprogram: Traffic Signals

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

THIS PROJECT COMPLETELY REMODELS THE TRAFFIC SIGNALS AT 1 OR 3 INTERSECTIONS PER YEAR, BASED ON IDENTIFIED SAFETY PROBLEMS. REMODEL WORK INCLUDES REPLACEMENT OF POLES, CABLES, SIGNAL HEADS/LIGHTS, VEHICLE DETECTORS, AND REBUILDING CURB CORNERS TO MEET ADA STANDARDS FOR PEDESTRIANS. THIS NEW EQUIPMENT HAS A LIFESPAN OF APPROX. 40 YEARS, AND REPLACES WORN OUT EQUIPMENT INSTALLED 25-45 YEARS AGO.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 175,000 | 0 | 150,000 | 300,000 | 300,000 | 300,000 | 1,050,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 175,000 | 0 | 150,000 | 300,000 | 300,000 | 300,000 | 1,050,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | C | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: COMM/INDUSTRIAL PRGM, CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Commercial-Industrial Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

FOR 98/99, THIS PROJECT CATEGORY PROVIDES FOR THE PLAN REVIEW AND CONSTRUCTION ENGINEERING ON 23 PROJECTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 45,506 | 70,256 | 69,830 | 73,000 | 75,000 | 77,000 | 79,000 | 373,830 |
| Rate/Chrg/Contracts | 216,774 | 260,807 | 261,946 | 230,000 | 237,000 | 244,000 | 252,000 | 1,224,946 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 262,280 | 331,063 | 331,776 | 303,000 | 312,000 | 321,000 | 331,000 | 1,598,776 |
| Total Leveraged | 0 | 0 | 3,105,000 | 3,220,000 | 3,358,000 | 3,496,000 | 3,634,000 | 16,813,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | A | A | A | A | A | A | A | |
| Constr/Equip | C | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 17,184 |

PROJECT DETAIL

PROJECT: DEFICIENCY CORRECTIONS PRGM,CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Commercial-Industrial Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

PERMIT IMPROVEMENT PROJECTS ARE OFTEN MADE ADJACENT TO EXISTING STREETS THAT ARE IN POOR CONDITION. THESE EXISTING MAINTAINED STREETS FREQUENTLY NEED SPECIAL ATTENTION TO: INCREASE PAVEMENT STRENGTH, REMOVE EXISTING STRUCTURAL DEFECTS AND IMPROVE EXISTING DRAINAGE CHARACTERISTICS. THIS PROGRAM PROVIDES CAPITAL FUNDING FOR THESE IMPROVEMENTS THAT ARE BUILT IN CONJUNCTION WITH NEW PERMIT PROJECTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | C | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: LOWER ALBINA OVERCROSSING, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Commercial-Industrial Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

PROVIDE A GRADE SEPARATED ACCESS ROADWAY FOR LOWER ALBINA INDUSTRIAL DIST. CLOSE A SERIES OF AT-GRADE CROSSINGS, RECONSTRUCT SECONDARY STREETS TO INCLUDE SIDEWALKS, CURBS, BIKE LANES, AND DRAINAGE FACILITIES. TO PROVIDE FOR THE CONNECTION TO SWAN ISLAND.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 20,499 | 12,018 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 97,233 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 206,000 | 264,580 | 0 | 0 | 0 | 0 | 264,580 |
| TOTAL | 20,499 | 315,251 | 289,580 | 0 | 0 | 0 | 0 | 289,580 |
| Total Leveraged | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | . | . | . | . | . | |
| Design/Proj Mgt | . | D | . | . | . | . | . | |
| Site Acquisition | . | A | A | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 25,746 |

PROJECT DETAIL

PROJECT: 48TH:MITCHELL-RAYMOND, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 76 **ID No:** LDE/743

PROJECT DESCRIPTION:

LOCAL IMPROVEMENT DISTRICT (LID) PROJECT OF A LOCAL NEIGHBORHOOD STREET (315 LF). IMPROVEMENTS WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURBS, SIDEWALKS, PAVEMENT, DRAINAGE FACILITIES AND STREET TREES. ASSUME CONSTRUCTION WILL BE COMPLETE IN FY97-98 AND FINAL ASSESSMENT/HEARING WILL TAKE PLACE IN FY98-99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 16,293 | 3,413 | 0 | 0 | 0 | 0 | 3,413 |
| TOTAL | 0 | 16,293 | 3,413 | 0 | 0 | 0 | 0 | 3,413 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: 55TH/AINSWORTH, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 123 **ID No:** LDE/032

PROJECT DESCRIPTION:

HOUSING AND COMMUNITY DEVELOPMENT (HCD) PROJECT FOR THE IMPROVEMENT OF A LOCAL NEIGHBORHOOD STREET (615 LF). IMPROVEMENT WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURB, SIDEWALK, PAVEMENT, DRAINAGE FACILITIES, AND STREET TREES. ASSUME CONSTRUCTION COMPLETE IN FY97-98. FINAL ASSESSMENT AND HEARING IN FY98-99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 25,153 | 4,712 | 0 | 0 | 0 | 0 | 4,712 |
| TOTAL | 0 | 25,153 | 4,712 | 0 | 0 | 0 | 0 | 4,712 |
| Total Leveraged | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | . | . | . | . | . | . |
| Design/Proj Mgt | D | D | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: E PORTLAND DEVELOPMENT FUND

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 194 **ID No:** PER/455

PROJECT DESCRIPTION:

THIS PROGRAM PROVIDES FOR THE R/W IMPROVEMENTS NOT COVERED BY THE SDC PROGRAM IN THE EAST PORTLAND AREA. THE REDEVELOPMENT WORK ADJACENT TO GRESHAM HAS CREATED THE DEMAND TO UPGRADE THE EXISTING RURAL COUNTY ROADS TO URBAN ARTERIAL STREETS. THOROUGH INVESTIGATION WILL RESULT IN FUTURE ARTERIAL STREET IMPROVEMENT PROJECTS. THIS PROGRAM PROVIDES THE RESOURCES TO BEGIN A TRANSPORTATION NEEDS ANALYSIS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 100,000 | 250,000 | 400,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 100,000 | 250,000 | 400,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: EVANS/19TH, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 77 **ID No:** LDE/744

PROJECT DESCRIPTION:

LOCAL IMPROVEMENT DISTRICT (LID) PROJECT OF A LOCAL NEIGHBORHOOD STREET (760 LF). IMPROVEMENTS WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURBS, SIDEWALK, PAVEMENT, DRAINAGE FACILITIES AND STREET TREES. ASSUME CONSTRUCTION WILL BEGIN IN FY97-98, WITH CONSTRUCTION COMPLETION AND FINAL ASSESSMENTS IN FY98-99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 43,855 | 12,348 | 0 | 0 | 0 | 0 | 12,348 |
| TOTAL | 0 | 43,855 | 12,348 | 0 | 0 | 0 | 0 | 12,348 |
| Total Leveraged | 0 | 0 | 128,500 | 0 | 0 | 0 | 0 | 128,500 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | D | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |
| | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: HCD - STREET DESIGN, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 52 **ID No:** LDE/041

PROJECT DESCRIPTION:

THIS PROJECT PROVIDES FOR DESIGN OF STREET AND SIDEWALK IMPROVEMENTS IN PHYSICALLY-DECLINING, LOW-MODERATE INCOME NEIGHBORHOODS HAVING SUBSTANDARD STREETS. ASSUME 2 PROJECTS (1600 LF).

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 61,700 | 58,974 | 60,200 | 63,200 | 66,300 | 69,700 | 318,374 |
| TOTAL | 0 | 61,700 | 58,974 | 60,200 | 63,200 | 66,300 | 69,700 | 318,374 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: HCD REPLACEMENT CAPITAL, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 51 **ID No:** LDE/040

PROJECT DESCRIPTION:

THIS PROJECT PROVIDES FOR PLANNING, DESIGN, SURVEY, INSPECTION, CONSTRUCTION, AND CONTRACT ADMINISTRATION OF STREET AND SIDEWALK IMPROVEMENTS IN PHYSICALLY-DECLINING LOW-MODERATE INCOME NEIGHBORHOODS HAVING SUBSTANDARD STREETS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 23,218 | 24,367 | 26,000 | 28,400 | 30,900 | 33,700 | 143,367 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 23,218 | 24,367 | 26,000 | 28,400 | 30,900 | 33,700 | 143,367 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: I&D SUBSIDY, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

BUDGETED INTERSECTION AND DRAINAGE SUBSIDY FOR LIDS UNDER CONSTRUCTION IN FY98-99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | C | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: LID - STREET DESIGN, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN OF 8 LID'S FOR LOCAL NEIGHBORHOOD STREET. IMPROVEMENTS WILL UPGRADE SUBSTANDARD STREETS TO CITY STANDARDS WITH SIDEWALKS, PAVEMENT, DRAINAGE FACILITIES, AND STREET TREES. ASSUME CONSTRUCTION WILL TAKE PLACE IN FY99-00.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 27,100 | 28,500 | 29,900 | 31,400 | 32,900 | 34,600 | 157,300 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 360,410 | 238,920 | 243,600 | 255,700 | 268,600 | 282,000 | 1,288,820 |
| TOTAL | 0 | 387,510 | 267,420 | 273,500 | 287,100 | 301,500 | 316,600 | 1,446,120 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | C | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *MINOR PERMIT STREETS PRGM, CW*

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Local Neighborhood Streets*

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

THIS CATEGORY COVERS ALL NON-RESIDENTIAL PROJECTS WITH CONSTRUCTION VALUES LESS THAN \$25,000. CATEGORY INCLUDES STREET CLOSURES, SIDESTRIPS, FRONTAGE IMPROVEMENTS, INLETS, SIDEWALK S, ETC.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 34,422 | 25,528 | 33,932 | 35,000 | 36,000 | 37,000 | 38,000 | 179,932 |
| Rate/Chrg/Contrcts | 105,256 | 69,020 | 107,451 | 94,900 | 98,000 | 101,000 | 104,000 | 505,351 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 139,678 | 94,548 | 141,383 | 129,900 | 134,000 | 138,000 | 142,000 | 685,283 |
| Total Leveraged | 0 | 0 | 511,500 | 544,000 | 577,500 | 612,000 | 630,000 | 2,875,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | A | A | A | A | A | A | A | |
| Constr/Equip | C | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: *NEIGHBORHOOS ENHANCEMENT*

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Local Neighborhood Streets*

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

Improvement of local Streets in low-moderate income areas.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|------------------|----------------|---------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 90,000 | 90,000 | 90,000 | 0 | 0 | 0 | 180,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 1,124,286 | 759,791 | 0 | 0 | 0 | 0 | 759,791 |
| TOTAL | 0 | 1,214,286 | 849,791 | 90,000 | 0 | 0 | 0 | 939,791 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 1,940 |

PROJECT DETAIL

PROJECT: NW 18TH/19TH DECOUPLE,NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

ANALYSIS OF DESIGN OPTIONS, ENGINEERING AND CONSTRUCTION OF THE 18TH/19TH DECOUPLE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 180,000 | 0 | 0 | 180,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 180,000 | 0 | 0 | 180,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: NW EVERETT GLISAN DECOUPLE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

ANALYSIS OF DESIGN OPTIONS, ENGINEERING AND CONSTRUCTION OF THE EVERETT/GLISAN DECOUPLING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 680,000 | 0 | 0 | 680,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 680,000 | 0 | 0 | 680,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: PRE-LID'S, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 55 **ID No:** LDE/107

PROJECT DESCRIPTION:

THIS PROGRAM PROVIDES THE MARKETING/OUTREACH AND COORDINATION FUNCTION FOR THE LID PROGRAM.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 124,710 | 104,364 | 109,600 | 115,100 | 120,900 | 126,900 | 576,864 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 124,710 | 104,364 | 109,600 | 115,100 | 120,900 | 126,900 | 576,864 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: RIVER PARKWAY, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 152 **ID No:** MLT/550

PROJECT DESCRIPTION:

RIVER PARKWAY IS THE NEW NORTH-SOUTH LOCAL ACCESS STREET IN THE EMERGING NORTH MACADAM DISTRICT. THIS STREET WILL HAVE AN ENHANCED PEDESTRIAN ENVIRONMENT AND WILL BE BUILT TO ACCOMMODATE FUTURE STREETCAR. IT IS PROPOSED TO BE IN DESIGN IN FY 99/00 AND CONSTRUCTED IN FY 00/01.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|------------------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 443,000 | 315,000 | 0 | 0 | 758,000 |
| TOTAL | 0 | 0 | 0 | 443,000 | 715,000 | 0 | 0 | 1,158,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 2,225,000 | 0 | 0 | 2,225,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | . | . | . | . | |
| Design/Proj Mgt | . | . | . | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: SUBDIVISION STREET PROGRAM, CW

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Local Neighborhood Streets*

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 56 **ID No:** PER/442

PROJECT DESCRIPTION:

PROGRAM FOR 98/99 PROVIDES FOR PLAN REVIEW AND CONSTRUCTION OF 27 RESIDENTIAL SUBDIVISIONS. ALL DESIGNS ARE BY CONSULTING ENGINEERS. PROGRAM ALSO INCLUDES PROJECT DEVELOPMENT EFFORTS TO GET PROJECTS STARTED AS WELL AS SECTION TRAINING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 27,264 | 42,949 | 46,740 | 45,000 | 47,000 | 49,000 | 50,000 | 237,740 |
| Rate/Chrg/Contracts | 301,846 | 263,828 | 287,118 | 283,000 | 291,000 | 299,000 | 308,000 | 1,468,118 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 329,110 | 306,777 | 333,858 | 328,000 | 338,000 | 348,000 | 358,000 | 1,705,858 |
| Total Leveraged | 0 | 0 | 3,780,000 | 4,032,000 | 4,172,000 | 4,437,000 | 4,553,000 | 20,974,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | A | A | A | A | A | |
| Constr/Equip | . | . | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 34,064 |

PROJECT: SUBSTANDARD STREET PROGRAM

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Local Neighborhood Streets*

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 54 **ID No:** PER/441

PROJECT DESCRIPTION:

THE SUBSTANDARD STREET PROGRAM ALLOWS FOR THE CONSTRUCTION OF STREETS THAT INCORPORATE MINIMUM SAFETY FEATURES AND ADEQUATELY ADDRESS DRAINAGE REQUIREMENTS AND UTILITY NEEDS WITHOUT PROVISION FOR LONG TERM DURABILITY OR CITY MAINTENANCE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 19,707 | 19,895 | 20,000 | 21,000 | 22,000 | 23,000 | 105,895 |
| Rate/Chrg/Contracts | 0 | 59,120 | 51,121 | 54,000 | 56,000 | 58,000 | 60,000 | 279,121 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 78,827 | 71,016 | 74,000 | 77,000 | 80,000 | 83,000 | 385,016 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: TEXAS/26-29TH, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Local Neighborhood Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 32 **ID No:** LDE/738

PROJECT DESCRIPTION:

LOCAL IMPROVEMENT DISTRICT (LID) PROJECT OF A LOCAL NEIGHBORHOOD STREET (1700 LF). IMPROVEMENTS WILL UPGRADE EXISTING DIRT AND GRAVEL ROAD TO CITY STANDARDS WITH CURBS, SIDEWALK, PAVEMENT, DRAINAGE FACILITIES AND STREET TREES. ASSUME CONSTRUCTION AND FINAL ASSESSMENT WILL BE COMPLETE IN FY98-99.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 74,558 | 57,352 | 0 | 0 | 0 | 0 | 57,352 |
| TOTAL | 0 | 74,558 | 57,352 | 0 | 0 | 0 | 0 | 57,352 |
| Total Leveraged | 0 | 0 | 705,500 | 0 | 0 | 0 | 0 | 705,500 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | . | . | . | . | . | . |
| Design/Proj Mgt | D | D | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: 14TH/16 BURNSIDE TO VAUGHN, NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** 305 **ID No:** TRP/941

PROJECT DESCRIPTION:

ANALYSIS OF THE OPERATION OF NW 14TH & 16TH TO DETERMINE IF CHANGES CAN BE MADE TO SIGNALIZATION AND ACCESS TO I-405, AND BOTH NORTH AND SOUTH ENDS OF THIS CORRIDOR TO TAKE NON-LOCAL TRAFFIC AROUND THE NW DISTRICT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: 82: WEBSTER-HOLMAN, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

PROJECT WILL REMOVE EXISTING RAMPS CONNECTING 82ND WITH COLUMBIA/KILLINGSWOTH TO CREATE AN ATGRADE COMPLEX WHICH WILL ADD CAPACITY BETWEEN COLUMBIA & KILLINGSWOTH. IMPROVES FREIGH T MOBILITY ADN RELIEVES CONGESTION AT 92ND/KILLINGWORTH AND I-205 TO EAST. IMPROVEMENTS WILL HANDLE INCREASED TRAFFIC GENERATION FROM AIRPORT AND ADJOINING PROPERTIES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 125,000 | 100,000 | 100,000 | 100,000 | 425,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 130,371 | 100,000 | 100,000 | 100,000 | 430,371 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 255,371 | 200,000 | 200,000 | 200,000 | 855,371 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | . | . | . | |
| Design/Proj Mgt | . | . | D | D | D | D | . | |
| Site Acquisition | . | . | . | . | . | A | A | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 16,915 |

PROJECT: 82ND AVE: SCHILLER-CRYS SPG,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

PROJECT WILL IMPROVE A 1.5 MILE SECTION OF 82ND AVENUE BETWEEN SE SCHILLER & CRYSTAL SPRINGS BLVD BY EXPANDING IT INTO A FULLY CURBED, 4-LANE, 60-FOOT WIDE ROADWAY WITH CONTINUOUS LEFT-TURN LANE & NEW PAVEMENT OVERLAY, 10-FOOT WIDE SIDEWALKS, STREET TREES, STORM DRAINAGE IMPROVEMENTS, STREET LIGHTING & RIGHT-OF-WAY ACQUISITION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: AIRPORT WAY, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 22 **ID No:** AE /406

PROJECT DESCRIPTION:

FEDERAL LAW REQUIRES A 5 YEAR ESTABLISHMENT AND MONITORING PROGRAM. REQUIREMENTS INCLUDE: ANNUAL PHOTODOCUMENTATION OF PLANT SURVIVAL, REPLANTING, RECORDING OF WILDLIFE USE, WATER QUALITY SAMPLING AND TESTING, CONTROL OF UNWANTED VEGETATION, CLEANING TRASH RACKS, WATER LEVEL MANAGEMENT, AND PREPARATION OF A COMPREHENSIVE ANNUAL REPORT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 3,212,804 | 53,833 | 33,698 | 25,000 | 15,000 | 10,000 | 10,000 | 93,698 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 4,620,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 7,832,884 | 53,833 | 33,698 | 25,000 | 15,000 | 10,000 | 10,000 | 93,698 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | . | . | . | . | . | . | . |
| Site Acquisition | A | . | . | . | . | . | . | . |
| Constr/Equip | C | C | C | C | C | C | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 30,000 |

PROJECT: ALDERWOOD/COLUMBIA UPGRADE, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 124 **ID No:** AE /671

PROJECT DESCRIPTION:

RECONSTRUCT INTERSECTION BY PROVIDING LEFT TURN LANE POCKETS, ENHANCED TURNING RADII & IMPROVED CIRCULATION. PROJECT PROVIDES ENHANCED CAPACITY FOR TRUCKS SERVING EXPANDING AIR CAR GO FACILITIES SOUTH OF PORTLAND.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 25,000 | 250,000 | 0 | 275,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 25,000 | 270,000 | 0 | 295,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | A | . | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 30,000 |

PROJECT DETAIL

PROJECT: BARBUR-HAMILTON-CAPITAL,SW

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

IMPROVEMENTS FOR TRANSIT, BIKES AND PEDESTRIANS ALONG THIS LENGTH OF SW BARBUR.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|------------------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 4,007 |

PROJECT: BARBUR: NAITO PKWY-HAMILTON,SW

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

CONSTRUCT BIKE LANES, WALLS, CURBS, SIDEWALKS, SIGNALS, ILLUMINATION, LANDSCAPING, AND PAVING ALONG SW BARBUR BLVD. BETWEEN HAMILTON AND NAITON PKWY. THIS PROJECT IS BEING DONE AT THE REQUEST OF ODOT

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 233,785 | 11,586 | 0 | 0 | 0 | 0 | 11,586 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 233,785 | 11,586 | 0 | 0 | 0 | 0 | 11,586 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | . | . | . | . | . | . |
| Design/Proj Mgt | D | D | . | . | . | . | . | . |
| Site Acquisition | . | A | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 4,007 |

PROJECT DETAIL

PROJECT: BELMONT RAMP/CLAY-KING INT, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 264 **ID No:** PS /058

PROJECT DESCRIPTION:

THE INTENT OF THE PROJECT IS TO IMPROVE ACCESS TO THE CENTRAL EASTSIDE INDUSTRIAL DISTRICT AND OMSI. THE PROJECT INCLUDES RECONSTRUCTION OF THE BELMONT/KING RAMP, AND MODIFICATIONS TO THE CLAY AND MLK JR BLVD INTERSECTION. THE INTERSECTION OF SE CLAY STREET AND MARTIN LUTHER KING IS A HIGH ACCIDENT LOCATION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|------------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 220,000 | 1,230,000 | 1,450,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 220,000 | 1,230,000 | 1,450,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: BROADWAY/WEIDLER AT ARENA, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 107 **ID No:** SIG/258

PROJECT DESCRIPTION:

REDESIGN AND REMODEL TRAFFIC CONTROL AT THE INTERSECTIONS OF N BROADWAY @ VANCOUVER/WILLIAMS/VICTORIA, AND N WEIDLER @ VICTORIA. ALL LOCATIONS ARE IN THE TOP HIGH ACCIDENT LOCATION S IN THE CITY. THIS PROJECT WOULD IMPROVE SAFETY FOR PEDS, BIKES, & DRIVERS, AND TIES DIRECTLY INTO THE BROADWAY/WEIDLER MULTI MODAL ENHANCEMENT PROJECT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 40,000 | 400,000 | 0 | 0 | 440,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 40,000 | 400,000 | 0 | 0 | 440,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: BROADWAY/WEIDLER II, 15-24TH NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 126 **ID No:** MLT/881

PROJECT DESCRIPTION:

IN ACCORDANCE WITH THE BROADWAY/WEIDLER PLAN, RECONSTRUCT SIDEWALKS, PROVIDE STREET TREES, TRAFFIC SIGNALS (REBUILD 3) PROVIDE 4 NEW, CURB EXTENSIONS, TRANSIT CURB EXTENSIONS SIMI LAR TO BROADWAY/WEIDLER PHASE I. PE IN 98/99, DESIGN IN 99/00 WITH LID FORMATION IN 99/00. CONSTRUCTION IN 00/01.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|----------|----------------|------------------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 200,414 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 300,621 | 0 | 450,000 | 0 | 0 | 0 | 450,000 |
| TOTAL | 0 | 501,035 | 0 | 450,000 | 2,000,000 | 0 | 0 | 2,450,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 2,313,000 | 0 | 0 | 2,313,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: BURNSIDE AT 5TH/6TH AVE, W

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 200 **ID No:** AE /452

PROJECT DESCRIPTION:

RECONSTRUCT TO IMPROVED GRADES AND CROSS SLOPES FOR BURNSIDE, 5TH AND 6TH AVENUES. CORRECT UNSAFE GRADES AND CROSS SLOPES. ENHANCE PED TRAFFIC WITH ADA CORRECT BRICK SIDEWALKS AND BRICK INTERSECTIONS. ENHANCE BUSINESS ENVIRONMENT. IMPROVE TRAFFIC AND TRANSIT OPERATIONS. PROMOTE CONTINUING BETWEEN NORTH AND SOUTH MALLS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 200,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 200,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: BURNSIDE REDEV: PARK-23RD, DTN

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: CC **Ranking:** 165 **ID No:** AE /552

PROJECT DESCRIPTION:

PROJECT PROVIDES FOR THE FOLLOWING WORK FROM NW 23RD TO NW 14TH: PAVEMENT RECON (4R) BTN CURBS, CURB RAMP UPGRADES, SIGNAL UPGRADES, PED XING IMPRV AT 18TH/19TH, LEFT TURN LANE, N SIDEWALK ON BRIDGE OVER I-405, WESTBOUND BUS LANE, NEW SIGNAL AT MORRISON/BURNSIDE. THIS WORK BTN 14TH & PARK CONSISTS OF PED CURB EXTENSION AT 12TH/13TH & SIGNAL UPGRADES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 150,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: BWAY-WEIDLER III GRAND-10TH,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 147 **ID No:** MLT/883

PROJECT DESCRIPTION:

IN ACCORDANCE WITH THE BROADWAY/WEIDLER PLAN, RECONSTRUCT SIDEWALKS, PROVIDE STREET TREES, TRAFFIC SIGNALS, PROVIDE NEW CURB EXTENSIONS, TRANSIT CURB EXTENSIONS SIMILAR TO BROADWAY -WEIDLER PHASE I. PE IN 98/99, DESIGN IN 99/00 AND CONSTRUCT IN 00/01.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|------------------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| Other | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| TOTAL | 0 | 0 | 0 | 500,000 | 2,000,000 | 0 | 0 | 2,500,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: CEID TRUCK ACCESS STUDY,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 285 **ID No:** TRP/777

PROJECT DESCRIPTION:

IMPROVEMENTS IN THE CENTRAL EASTSIDE INDUSTRIAL AREA FOR THE MOVEMENT OF TRUCKS IN THE DISTRICT AND TO MAJOR ARTERIALS AND FREEWAY ACCESS ROUTES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 110,000 | 0 | 0 | 110,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 110,000 | 0 | 0 | 110,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: CHERRY ST. MODIFICATIONS, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 101 **ID No:** SIG/257

PROJECT DESCRIPTION:

IMPROVE PED/BIKE SAFETY BY 1) RECONSTRUCTING N CHERRY ST. BETWEEN VANCOUVER & WILLIAMS, & 2) RECONSTRUCTING THE SIDEWALK ON N WILLIAMS BETWEEN WEIDLER & WHEELER. INCLUDES REMODEL OF THE TRAFFIC SIGNAL AT N VANCOUVER/WEIDLER & AS NECESSARY AT WILLIAMS/WHEELER. INCLUDES NECESSARY SIGNING/STRIPING CHANGES. TO ENHANCE THE PED/BIKE ENVIRONMENT, LANDSCAPING AND LIGHTING WILL BE INSTALLED ALONG THE PROJECT LIMITS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 40,000 | 300,000 | 0 | 0 | 340,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 40,000 | 300,000 | 0 | 0 | 340,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 2,000 |

PROJECT DETAIL

PROJECT: CITY-WIDE SDC

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 81 **ID No:** SDC/100

PROJECT DESCRIPTION:

ADMINISTRATION OF SDC PROGRAM, INCLUDING PROJECT DEVELOPMENT AND PERIODIC PROGRAM AMENDMENTS REQUIRING CITY COUNCIL APPROVAL.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 142,940 | 161,314 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 254,145 | 250,000 | 270,000 | 275,000 | 280,000 | 1,329,145 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 142,940 | 161,314 | 254,145 | 250,000 | 270,000 | 275,000 | 280,000 | 1,329,145 |
| Total Leveraged | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | P | P | P | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: CLAY/KING INT. IMPROVEMTS.,SE

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 154 **ID No:** TRP/729

PROJECT DESCRIPTION:

GEOMETRIC, SIGNALIZATION AND CHANNELIZATION IMPROVEMENTS NECESSARY TO ALLOW TRANSIT AND GENERAL TRAFFIC TO ACCESS WESTBOUND SE CLAY STREET FROM SOUTHBOUND MLK BLVD WHICH IS CURRENT LY PROHIBITED. IMPROVES CIRCULATION IN CENTRAL EASTSIDE AND ACCESS TO OMSI. IDENTIFIED IN THE CENTRAL EASTSIDE TRANSPORTATION STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 85,000 | 0 | 0 | 85,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 165,000 | 0 | 0 | 165,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: COLUMBIA/LOMB: RVGT. S. ENT, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 18 **ID No:** AE /451

PROJECT DESCRIPTION:

RECONSTRUCT 3-WAY, STOP CONTROLLED INTERSECTION BY ADDING SIGNALS AND CHANGING ALIGNMENT TO CREATE A "T" INTERSECTION OF N. BURGARD WITH N. COLUMBIA/LOMBARD. ADD FREE RIGHT TURN LANES, INSTALL BIKE LANES, SIDEWALKS AND LANDSCAPING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 133,255 | 0 | 27,853 | 0 | 0 | 0 | 0 | 27,853 |
| Rate/Chrg/Contracts | 0 | 14,098 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 80,241 | 114,062 | 44,663 | 0 | 0 | 0 | 0 | 44,663 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 213,496 | 128,160 | 72,516 | 0 | 0 | 0 | 0 | 72,516 |
| Total Leveraged | 0 | 0 | 1,107,200 | 0 | 0 | 0 | 0 | 1,107,200 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | . | . | . | . | . | . |
| Design/Proj Mgt | D | D | . | . | . | . | . | . |
| Site Acquisition | . | A | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 21,812 |

PROJECT: DIVISION REDEV: 6TH-40TH, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 180 **ID No:** AE /553

PROJECT DESCRIPTION:

PROJECTS BOUNDS ARE SE 6TH-40TH AVES. PROVIDES FOR COLD-PLANE & OVERLAY BTN 6TH & 10TH, RECON ROADWAY WITHIN CURB LINE BTN 10TH & 30TH, RECON PROPERTY LINE TO PROPERTY LINE BTN 30T H & 40TH, CURB EXT AT INTERSECTIONS W/BUS STOPS BTN 30TH & 40TH, SIGNAL UPGRADES AT VAR INTERSECTIONS & ADDS STREET TREES. IN ADDITION, CURB RAMPS WILL BE UPGRADED BTN 6TH & 30TH.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 20,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 20,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 21,812 |

PROJECT DETAIL

PROJECT: *DIVISION/11TH/12TH RR XING*

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 231 **ID No:** TRP/782

PROJECT DESCRIPTION:

DIVISION OF INTERSECTION AT 11TH/12TH. RECONSTRUCTION TO UPGRADE TRAFFIC SIGNALIZATION AND ESTABLISH BIKE AND PEDESTRIAN ROUTES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 350,000 | 0 | 400,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 350,000 | 0 | 400,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: *FLINT ST ARENA ACCESS, N*

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 278 **ID No:** PS /316

PROJECT DESCRIPTION:

REALIGN THE EXISTING INTERSECTION AT BROADWAY AND FLINT, AND CONSTRUCT A NEW STREET CONNECTION SERVING THE CITY PARKING GARAGES AT THE ARENA.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 44,000 | 256,000 | 0 | 300,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 44,000 | 256,000 | 0 | 300,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | A | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: FOSTER AT 162ND, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 122 **ID No:** AE /554

PROJECT DESCRIPTION:

RECONSTRUCT BOTH ROADWAYS TO PROVIDE LEFT TURN LANES, BIKE LANES, SIDEWALKS AND INSTALL A TRAFFIC SIGNAL. PRESENT AND FUTURE DEVELOPMENT IN AREA IS CREATING CONGESTION AND SAFETY PROBLEMS. PROPOSAL TO EXTEND URBAN GROWTH BOUNDARY AND CREATION OF TOWN CENTER IN DAMASCUS AREA WILL CREATE ADDITIONAL TRAFFIC ON FOSTER RD. FIRST PHASE REALIGN ROADWAY AND INSTALL SIGNAL. FUTURE PHASE CONSTRUCT BIKE LANES, SIDEWALKS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|----------------|------------------|----------------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 400,000 | 1,266,789 | 0 | 0 | 0 | 0 | 1,266,789 |
| Rate/Chrg/Contrcts | 0 | 25,000 | 0 | 145,510 | 0 | 0 | 0 | 145,510 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 29,083 | 118,679 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 29,083 | 543,679 | 1,266,789 | 145,510 | 0 | 0 | 0 | 1,412,299 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | . | . | . | . | . | . |
| Design/Proj Mgt | . | D | . | . | . | . | . | . |
| Site Acquisition | . | . | A | . | . | . | . | . |
| Constr/Equip | . | . | C | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 10,669 |

PROJECT: FOSTER AT BARBARA WELCH, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 117 **ID No:** AE /555

PROJECT DESCRIPTION:

RECONSTRUCT BOTH ROADWAYS TO PROVIDE LEFT TURN LANES, BIKE LANES, SIDEWALK AND INSTALL A TRAFFIC SIGNAL. PRESENT AND FUTURE DEVELOPMENT IN AREA IS CREATING CONGESTION AND SAFETY PROBLEMS. PROPOSAL TO EXTEND URBAN GROWTH BOUNDARY AND CREATION OF TOWN CENTER IN DAMASCUS AREA WILL CREATE ADDITIONAL TRAFFIC ON FOSTER RD. INITIAL WORK TO SET GRADES FOR FUTURE DEVELOPMENT NEEDS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------|---------------|----------------|---------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 25,710 | 0 | 11,708 | 70,250 | 23,416 | 362,956 | 468,330 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 13,292 | 79,750 | 26,584 | 412,044 | 531,670 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 25,710 | 0 | 25,000 | 150,000 | 50,000 | 775,000 | 1,000,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | A | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 8,617 |

PROJECT DETAIL

PROJECT: FOSTER AT JENNE, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 96 **ID No:** AE /556

PROJECT DESCRIPTION:

RECONSTRUCT BOTH ROADWAYS TO PROVIDE LEFT TURN LANES, BIKE LANES, SIDEWALK AND INSTALL A TRAFFIC SIGNAL. PRESENT AND FUTURE DEVELOPMENT IN AREA IS CREATING CONGESTION AND SAFETY PROBLEMS. PROPOSAL TO EXTEND URBAN GROWTH BOUNDARY AND CREATION OF TOWN CENTER IN DAMASCUS AREA WILL CREATE ADDITIONAL TRAFFIC ON FOSTER RD. FIRST PHASE REALIGN ROADWAY AND INSTALL SIGNAL. FUTURE PHASE CONST BIKE LANES, SIDEWALKS.

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 325,000 | 137,004 | 0 | 0 | 0 | 0 | 137,004 |
| Rate/Chrg/Contracts | 0 | 25,000 | 384,666 | 17,490 | 0 | 0 | 0 | 402,156 |
| Fed/State/Local | 0 | 89,475 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 40,895 | 9,942 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 40,895 | 449,417 | 521,670 | 17,490 | 0 | 0 | 0 | 539,160 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | . | . | . | . | . | . |
| Design/Proj Mgt | . | D | . | . | . | . | . | . |
| Site Acquisition | . | . | A | . | . | . | . | . |
| Constr/Equip | . | . | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 8,309 |

PROJECT: FOSTER RD FASTLINK, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 214 **ID No:** AE /675

PROJECT DESCRIPTION:

DESIGN & BUILD IMPROVEMENTS WITH SDC REVENUES WHICH WILL ACCOMMODATE HIGHER SPEED & MORE FREQUENT BUS SERVICE ALONG FOSTER/LENTS AREA. SUPPORTS HIGH DENSITY, MIXED USE REDEVELOPMENT OF THIS AREA. IMPROVEMENTS INCLUDE TURNOUTS, SIGNALIZATION, BUS SHELTERS & LANE WIDENING.

| <u>FUNDING SOURCE</u> | <u>Prior Yrs</u> | <u>Current</u> | <u>FY98-99</u> | <u>FY99-00</u> | <u>FY00-01</u> | <u>FY01-02</u> | <u>FY02-03</u> | <u>5 Yr Total</u> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 200,000 | 108,309 | 0 | 308,309 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 200,000 | 108,309 | 0 | 308,309 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | . | . |
| Design/Proj Mgt | . | . | . | . | D | D | . | . |
| Site Acquisition | . | . | . | . | . | A | . | . |
| Constr/Equip | . | . | . | . | . | C | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: FOSTER: 136TH-BARBARA WELCH,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 120 **ID No:** AE /421

PROJECT DESCRIPTION:

THIS PROJECT CONTINUES THE IMPROVEMENTS MADE BY MULTNOMAH COUNTY FROM 122ND TO 136TH. THE PROJECT WILL PROVIDE TWO TRAVEL LANES, A CONTINUOUS TURN LANE, BIKE LANES, SIDEWALKS AND DRAINAGE. THIS UPGRADE OF THE ROADWAY WILL ELIMINATE UNSAFE AND CONGESTED TURN MOVEMENTS, AND IMPROVE BIKE AND PEDESTRIAN MOVEMENT IN AN AREA THAT IS LARGELY RESIDENTIAL. INITIAL WORK TO SET GRADES FOR FUTURE DEVELOPMENT NEEDS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 23,416 | 93,666 | 70,250 | 187,332 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 23,416 | 93,666 | 70,250 | 187,332 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | A | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: FOSTER: BARBARA WELCH-162ND,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 189 **ID No:** AE /422

PROJECT DESCRIPTION:

THIS PROJECT PROVIDES TWO TRAVEL LANES, BIKE LANES, SIDEWALKS AND DRAINAGE. THIS UPGRADE OF THE ROADWAY WILL IMPROVE BIKE AND PEDESTRIAN MOVEMENT IN AN AREA THAT IS LARGELY RESIDENTIAL. PROPOSAL TO EXTEND URBAN GROWTH BOUNDARY AND CREATION OF TOWN CENTER IN DAMASCUS AREA WILL CREATE ADDITIONAL TRAFFIC ON FOSTER RD. INITIAL WORK TO SET GRADES FOR FUTURE DEVELOPMENT NEEDS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: GATEWAY REGIONAL CENTER, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

PROJECT PROVIDES NECESSARY STREET & UTILITY INFRASTRUCTURE TO SUPPORT REDEVELOPMENT & DENSIFICATION OF AREA SUPPORTING ROLE OF AREA AS A REGIONAL CENTER. WILL ADD BIKE LANES, PEDES TRIAN FACILITIES TO IMPROVE CONNECTIVITY IN THE AREA FOR ALL MODES. BOUNDARIES ARE: I-5, 102ND, HALSEY AND BURNSIDE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: GOING ST BR. WIDENING & RET, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** **ID No:**

PROJECT DESCRIPTION:

SIEMIC RETROFIT AND WIDENING OF THE GOING ST BRIDGE AND ASSOCIATED TRAFFIC IMPROVEMENTS WHICH ALLOW FOR IMPROVED PEDESTRIAN ACCESS ACROSS GOING AND BASIN STREETS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Other | 0 | 0 | 158,840 | 0 | 0 | 0 | 0 | 158,840 |
| TOTAL | 0 | 0 | 208,840 | 0 | 0 | 0 | 0 | 208,840 |
| Total Leveraged | 0 | 0 | 1,842,053 | 0 | 0 | 0 | 0 | 1,842,053 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | . | . | . | . | . | . |
| Design/Proj Mgt | D | D | . | . | . | . | . | . |
| Site Acquisition | A | A | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: GRAND AVE. BRIDGEHEADS,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 99 **ID No:** TRP/738

PROJECT DESCRIPTION:

STUDY TO DETERMINE APPROPRIATE DESIGN FOR GRAND AVE BRIDGEHEADS TO IMPROVE PEDESTRIAN ACCESSIBILITY AND TRAFFIC SAFETY TO WEST SIDE OF GRAND AVE INTERSECTIONS WITH THE BRIDGES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|------------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 500,000 | 3,500,000 | 0 | 0 | 0 | 4,000,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 500,000 | 3,500,000 | 0 | 0 | 0 | 4,000,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: HAYDEN IS.IMPROVEMENTS N.

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 72 **ID No:** AE /305

PROJECT DESCRIPTION:

PROVIDE PLANNING FOR RECONSTRUCTING STREETS, STORM SEWERS, CURBS AND SIDEWALKS, AND BIKE IMPROVEMENTS. ALSO PROVIDE PLANNING FOR BRIDGE CONNECTION TO RIVERGATE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 49,114 | 100,000 | 0 | 0 | 0 | 149,114 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 49,114 | 100,000 | 0 | 0 | 0 | 149,114 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |
| | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: LOMBARD: RIVERGATE - RAMSEY, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 102 **ID No:** AE /557

PROJECT DESCRIPTION:

BUILD THREE LANE CROSS SECTION TO INCREASE CAPACITY OF N LOMBARD INCLUDING SIDEWALKS, BIKE LANES TO SUPPORT GROWTH IN SURROUNDING RIVERGATE INDUSTRIAL AREA.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: LOMBARD: ST. JOHNS-COLUMBIA,N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 242 **ID No:** TRP/746

PROJECT DESCRIPTION:

IMPROVEMENTS TO N LOMBARD AND TO THE INTERSECTING STREET TO PROVIDE BETTER TRUCK ACCESS TO RIVERGATE AND PROTECT ADJACENT RESIDENTIAL NEIGHBORHOODS FROM TRUCK INTRUSION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|------------------|------------------|------------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 1,500,000 | 4,250,000 | 4,250,000 | 10,000,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 1,500,000 | 4,250,000 | 4,250,000 | 10,000,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | A | . | |
| Constr/Equip | . | . | . | . | . | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: INNER E. BURNSIDE, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

ANALYSIS OF E BURNSIDE FOR IMPROVEMENT OF TRANSIT/PEDESTRIAN ACCESS TO COMMERCIAL AND RESIDENTIAL AREAS ALONG ITS LENGTH FORM THE BRIDGEHEAD TO 39TH.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 150,000 | 0 | 200,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 150,000 | 0 | 200,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | . |

PROJECT: JOHNSON CR: 32ND-45TH, PH2, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

COMPLETE FINAL DESIGN OF PHASE 2 OF PROJECT AND AWAIT FUNDING FOR CONSTRUCTION FROM CITY OF MILWAUKI

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|---------------|----------------|---------------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 20,000 | 0 | 15,700 | 1,000 | 0 | 36,700 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 326,237 | 11,000 | 146,300 | 54,000 | 0 | 537,537 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 346,237 | 11,000 | 162,000 | 55,000 | 0 | 574,237 |
| Total Leveraged | 0 | 0 | 484,000 | 0 | 820,000 | 0 | 0 | 1,304,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | D | . | . | D | . | . | . |
| Site Acquisition | A | . | A | . | . | . | . | . |
| Constr/Equip | C | . | C | C | C | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 9,805 |

PROJECT DETAIL

PROJECT: JOHNSON CR: 32ND-45TH, PH2, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 80 **ID No:** AE /450

PROJECT DESCRIPTION:

COMPLETE FINAL DESIGN OF PHASE 2 OF PROJECT AND AWAIT FUNDING FOR CONSTRUCTION FROM CITY OF MILWAUKI

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 20,000 | 0 | 15,700 | 1,000 | 0 | 36,700 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 326,237 | 11,000 | 146,300 | 54,000 | 0 | 537,537 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 346,237 | 11,000 | 162,000 | 55,000 | 0 | 574,237 |
| Total Leveraged | 0 | 0 | 484,000 | 0 | 820,000 | 0 | 0 | 1,304,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | D | D | . | . | D | . | . | |
| Site Acquisition | A | . | A | . | . | . | . | |
| Constr/Equip | C | . | C | C | C | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 9,805 |

PROJECT: LENTS PED/BICYCLE ENHANCE, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 149 **ID No:** PS /031

PROJECT DESCRIPTION:

PEDESTRIAN AND BICYCLE SAFETY IMPROVEMENTS ALONG THE SE FOSTER/WOODSTOCK COUPLET BETWEEN 87TH AND 106TH AVENUES. PROJECT ELEMENTS INCLUDE BIKE LANES, CURB EXTENSIONS, RECHANNELIZATION, NEW SIGNALS, AND SIGNAL MODIFICATIONS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 183,256 | 0 | 0 | 183,256 |
| Rate/Chrg/Contrcts | 0 | 0 | 74,263 | 541,538 | 541,538 | 0 | 0 | 1,157,339 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 74,263 | 541,538 | 724,794 | 0 | 0 | 1,340,595 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | . | . | . | . | |
| Design/Proj Mgt | . | D | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: LOVEJOY RAMP-NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** 15 **ID No:** CCS/507

PROJECT DESCRIPTION:

THE LOVEJOY RAMP HAS BEEN IDENTIFIED AS THE MOST CRITICAL INFRASTRUCTURE PROJECT NEEDED TO FACILITATE THE DESIRED HOUSING DENSITIES IN THE RIVER DISTRICT AND ALLOW FOR STREETCAR OPERATION. IN PAST YEARS, THIS PROJECT WAS INCLUDED IN BUD/504-RIVER DISTRICT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|------------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 2,944,000 | 2,944,000 | 0 | 0 | 0 | 0 | 2,944,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 5,944,000 | 2,944,000 | 0 | 0 | 0 | 0 | 2,944,000 |
| Total Leveraged | 0 | 0 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | C | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 126,460 |

PROJECT: MARINE DR: COL SL-2.5 MI E, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 88 **ID No:** AE /650

PROJECT DESCRIPTION:

MANAGE THE PUBLIC PROCESS INCLUDING THE ALTERNATIVES ANALYSIS FOR THE WIDENING OF N MARINE DR. FROM THE COLUMBIA SLOUGH 2.5 EAST PROVIDE FOR THE REMOVAL OF AN AT GRADE CROSSING, SIGNALIZATION AT T-6 INTERSECTION, SIDEWALKS, ON ROAD BIKE PATH AND DRAINAGE IMPROVEMENTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 334,831 | 269,159 | 0 | 0 | 0 | 0 | 269,159 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 334,831 | 269,159 | 0 | 0 | 0 | 0 | 269,159 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | . | . | . | . | . |
| Site Acquisition | . | . | A | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 45,925 |

PROJECT DETAIL

PROJECT: *MLK AT COLUMBIA BLVD, NE*

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: *NE* **Ranking:** 112 **ID No:** AE /454

PROJECT DESCRIPTION:

RIGHT TURN LANE FOR W-BOUND COLUMBIA TO N-BOUND MLK. IMPROVES FREIGHT MOBILITY THROUGH AREA BY SHUNTING N-BOUND TRAFFIC TO MARINE DR/I-5 INTERCHANGE. PROJECT PROVIDES IMPROVED INTRAMODAL CONNECTIONS TO RIVERGATE FROM COLUMBIA CORRIDOR. REVISES SIGNAL TO ACCOMMODATE NEW TURNING MOVEMENT

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Transportation</i> | 0 | 0 | 0 | 14,305 | 71,526 | 109,035 | 0 | 194,866 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 14,305 | 71,526 | 109,035 | 0 | 194,866 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | . | . | . | P | . | . | . | |
| <i>Design/Proj Mgt</i> | . | . | . | D | D | . | . | |
| <i>Site Acquisition</i> | . | . | . | . | A | . | . | |
| <i>Constr/Equip</i> | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 541 |

PROJECT: *MLK CORRIDOR FINAL ENG & CONST*

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Major Traffic Streets*

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: *NE* **Ranking:** 128 **ID No:** ANE/600

PROJECT DESCRIPTION:

Corridor construction of phase 2 and 3 of project with continued construction building about two blocks of the MLK plan per year through 2003

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Transportation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 300,000 | 1,220,226 | 0 | 0 | 0 | 0 | 1,220,226 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 300,000 | 1,220,226 | 0 | 0 | 0 | 0 | 1,220,226 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | . | P | . | . | . | . | . | |
| <i>Design/Proj Mgt</i> | . | . | D | D | D | . | . | |
| <i>Site Acquisition</i> | . | . | . | . | . | . | . | |
| <i>Constr/Equip</i> | . | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 7,277 |

PROJECT DETAIL

PROJECT: MLK: LOMBARD-COLUMBIA, NE

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 229 **ID No:** AE /677

PROJECT DESCRIPTION:

EXPAND ROADWAY TO PROVIDE BETTER CONNECTION BWTWEEN STREETS FOR IMPROVED FREIGHT MOVEMENT IN AND THROUGH AREA. IMPROVEMENTS NEED TO BE MADE BEFORE CONSIDERATION CAN BE MADE TO REM OVING TRUCKS FROM NE MARINE DR.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 500,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 500,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 1,000,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | P | |
| Design/Proj Mgt | . | . | . | . | . | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: MULTNOMAH BL: BARBUR-45TH, SW

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 100 **ID No:** AE /652

PROJECT DESCRIPTION:

PROMOTES SAFE CONDITIONS FOR MOTORISTS, CYCLISTS & PEDESTRIANS. REINFORCE NEIGHBORHOOD IDENTITY. RECONSTRUCTION TO URBAN STANDARDS INCLUDING CURB, SIDEWALKS, STORM SEWERS & UPGRADE D STREET LIGHTS. WIDEN ROADWAY FOR TURN LANES & BIKE LANES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 20,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 20,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: N MACADAM INFRASTRUCTURE, SW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Street Improvement Program

Update Existing Facility

Subprogram: Major Traffic Streets

Add Capacity

Geographic Location: SW

Ranking: 151

ID No: MLT/500

PROJECT DESCRIPTION:

ACCESS IN THE NORTH MACADAM DISTRICT IS DIFFICULT FOR ALL MODES. THE EXISTING INFRASTRUCTURE IS INADEQUATE TO MEET THE FUTURE DEMANDS OF THIS EMERGING DISTRICT. IMPROVEMENTS ARE NEEDED ON SW MOODY/BOND, TO THE MACADAM/BANCROFT INTERSECTION AND OTHER CRITICAL ACCESS PORTALS FOR AUTO, TRANSIT, TRUCK, BICYCLE AND PEDESTRIAN.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|-----------|-----------|-----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 260,000 | 1,770,000 | 1,310,000 | 1,440,000 | 4,780,000 |
| Fed/State/Local | 0 | 0 | 0 | 69,000 | 531,000 | 818,600 | 319,000 | 1,737,600 |
| Other | 0 | 0 | 0 | 128,800 | 145,000 | 43,600 | 23,000 | 340,400 |
| TOTAL | 0 | 0 | 0 | 457,800 | 2,446,000 | 2,172,200 | 1,782,000 | 6,858,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 644,000 | 107,800 | 588,000 | 1,339,800 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | . | . | . | . | |
| Design/Proj Mgt | . | . | . | D | D | D | . | |
| Site Acquisition | . | . | . | . | A | A | A | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: NAITO PARKWAY: DAVIS-MARKET,SW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Street Improvement Program

Update Existing Facility

Subprogram: Major Traffic Streets

Add Capacity

Geographic Location: SW

Ranking: 74

ID No: AE /664

PROJECT DESCRIPTION:

PROJECT WILL RECONSTRUCT NAITO PARKWAY PAVEMENT BETWEEN DAVIS AND MARKET, ADD BIKE LANES, RECONSTRUCT PEDESTRIAN CROSSINGS FOR IMPROVED ACCESS TO WATERFRONT PARK, AND UPGRADE CORNER S TO ADA STANDARDS. PROJECT WILL IMPROVE BICYCLE AND PEDESTRIAN ACCESS TO CENTRAL CITY AND WATERFRONT PARK.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 27,988 | 399,466 | 526,207 | 79,000 | 0 | 0 | 0 | 605,207 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 95,916 | 296,403 | 140,543 | 126,000 | 0 | 0 | 0 | 266,543 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 123,904 | 695,869 | 666,750 | 205,000 | 0 | 0 | 0 | 871,750 |
| Total Leveraged | 0 | 0 | 879,000 | 879,000 | 0 | 0 | 0 | 1,758,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | D | D | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 20,554 |

PROJECT DETAIL

PROJECT: NORTH MALL REPAIR, NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

REPAIR AND REPLACE THE INTERSECTION BRICKS ALONG THE N. TRANSIT MALL.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Rate/Chrg/Contracts | 0 | 50,077 | 32,880 | 0 | 0 | 0 | 0 | 32,880 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 50,077 | 47,880 | 0 | 0 | 0 | 0 | 47,880 |
| Total Leveraged | 0 | 0 | 374,400 | 0 | 0 | 0 | 0 | 374,400 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | C | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 11,778 |

PROJECT: NW NAITO: 9TH TO STEEL BR -NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

THE IMPROVEMENTS TO FRONT AVE. WILL SUPPORT THE NEW HOUSING ON THE UNION STATION PROP. AS WELL AS THE MCCORMICK PIER APRS. IMPROVEMENTS INCLUDE PED CROSSINGS, BIKES, SIDEWALKS, ST REET LIGHTS AND TREES. IN PAST YEARS, THIS PROJECT WAS INCLUDED IN BUD/504-RIVER DISTRICT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 1,495,091 | 0 | 0 | 0 | 0 | 1,495,091 |
| Other | 0 | 0 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| TOTAL | 0 | 0 | 2,195,091 | 0 | 0 | 0 | 0 | 2,195,091 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: OCC/LLOYD/MACADM DIST DEV NESW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 75 **ID No:** MLT/025

PROJECT DESCRIPTION:

DEVELOP A LIAISON WITH CURRENT AND PROSPECTIVE DEVELOPERS AND TRANSPORTATION BUREAUS RELATED TO PUBLIC IMPROVEMENTS FOR PEDESTRIAN, BICYCLE, TRANSIT AND TRAFFIC INFRASTRUCTURE IMPROVEMENTS. SITE REVIEWS, RECOMMENDATIONS TO DESIGN REVIEW AND BUREAU OF PLANNING. INTERFACE BETWEEN DEVELOPMENT, BES/WATER BUREAUS, AND OTHER PUBLIC UTILITIES IN THE ROW.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 50,322 | 75,040 | 75,000 | 50,000 | 50,000 | 50,000 | 300,040 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 50,322 | 75,040 | 75,000 | 50,000 | 50,000 | 50,000 | 300,040 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: ODOT DISTRICT HWYS. EVAL., C/N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 155 **ID No:** TRP/942

PROJECT DESCRIPTION:

TO ASSESS THE LONG TERM DESIGN AND FUNCTIONAL NEEDS OF STATE HIGHWAYS INSIDE THE CITY. INCLUDES ANALYSIS OF NE/SE 82ND AVE; SE POWELL BLVD; SE MARTIN LUTHER KING JR. BLVD; NE LOMBARD ST AND SW BARBUR BLVD.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: POWELL/8TH INTERSECTION, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 234 **ID No:** TRP/780

PROJECT DESCRIPTION:

ADD A TRAFFIC SIGNAL TO THE INTERSECTION OF POWELL AND 8TH TO PROVIDE A CONNECTION TO THE INDUSTRIAL AREA.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: PSU TRANSIT CENTER, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 148 **ID No:** MLT/375

PROJECT DESCRIPTION:

PROVIDE CONSTRUCTION MANAGEMENT AND INSPECTION SERVICES TO TRI-MET DURING CONSTRUCTION OF THE "MALL" IMPROVEMENTS AT PORTLAND STATE UNIVERSITY. CONSTRUCTION COMPLETE IN 98/99. CI TY CONTRIBUTION TO S/N RAIL READY IS \$500,000 IN 98/99

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Fed/State/Local | 0 | 65,000 | 70,352 | 0 | 0 | 0 | 0 | 70,352 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 65,000 | 570,352 | 0 | 0 | 0 | 0 | 570,352 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | D | . | . | . | . | . | . |
| Site Acquisition | . | A | . | . | . | . | . | . |
| Constr/Equip | . | . | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RATS PH I - STEEL BRIDGE NE/SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 5 **ID No:** MLT/863

PROJECT DESCRIPTION:

THIS PROJECT WILL CREATE SEVERAL LINKAGES BETWEEN THE EAST AND WEST SIDES OF THE CENTRAL CITY VIA PEDESTRIAN/BICYCLE OVERCROSSINGS. IN ADDITION TO THE RIVER CROSSING ON THE STEEL BRIDGE, IT PROVIDES THE KEY NORTHERLY CONNECTION TO THE EAST BANK ESPLANADE SYSTEM.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|------------------|----------|----------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 130,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 385,581 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Other | 0 | 292,761 | 589,433 | 0 | 0 | 0 | 0 | 589,433 |
| TOTAL | 515,841 | 292,761 | 739,433 | 0 | 0 | 0 | 0 | 739,433 |
| Total Leveraged | 0 | 0 | 3,562,000 | 0 | 0 | 0 | 0 | 3,562,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | . | . | . | . | |
| Design/Proj Mgt | . | D | D | . | . | . | . | |
| Site Acquisition | . | . | A | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: RATS PH II - OCC DOCK, NE/SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 73 **ID No:** MLT/865

PROJECT DESCRIPTION:

THIS PROJECT WILL CONSTRUCT THE OCC RECREATIONAL/COMMERCIAL DOCK FROM OREGON STATE MARINE BOARD PLANS. THIS DOCK WILL BECOME A FUTURE RIVER TAXI STOP.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|----------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 18,238 | 660,000 | 580,000 | 0 | 0 | 0 | 0 | 580,000 |
| Other | 0 | 83,365 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 18,238 | 743,365 | 580,000 | 0 | 0 | 0 | 0 | 580,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | . | D | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RATS PH III-OAKS PK DOCK,NE/SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 292 **ID No:** MLT/867

PROJECT DESCRIPTION:

THIS PROJECT WILL BUILD A OSMB GRANT FUNDED RECREATIONAL/COMMERCIAL DOCK AT OAKS PARK. THIS DOCK WILL PROVIDE A FUTURE RIVER TAXI STOP.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 200,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 600,000 | 0 | 0 | 600,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 700,000 | 100,000 | 0 | 800,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: RIGHT OF WAY OPPORTUNITIES,CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 303 **ID No:** TRP/461

PROJECT DESCRIPTION:

FUND TO PROVIDE FOR LAND AQUISITION FOR ALL TYPES OF TRANSPORTATION PROJECTS. IN PARTICULAR, FUND SHOULD ADDRESS PROPERTIES AT PROBLEM AREAS AS THEY BECOME AVAILABLE ON THE MARKET.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 | 60,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 | 240,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 300,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | A | A | A | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RIVER DISTRICT - NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NW **Ranking:** 12 **ID No:** CCS/504

PROJECT DESCRIPTION:

MANAGE TRANSPORTATION ELEMENTS OF THE RIVER DISTRICT DEVELOPMENT PLAN. THE OVERALL GOAL IS TO DEVELOP AN IDENTIFIABLE COMMUNITY COMPRISED OF DISTINCT NEIGHBORHOODS ORIENTED TO THE WILLAMETTE RIVER AND INTEGRATED WITH THE DOWNTOWN CORE AND NORTHWEST PORTLAND. SEVERL PROJECTS INCLUDED HERE IN PRIOR YEARS NOW HAVE THEIR OWN BUD NUMBERS - 505,506,507.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 693,368 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 693,368 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Total Leveraged | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | P | P | P | |
| Design/Proj Mgt | . | . | . | . | . | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: S RVGT.RRO-PASS:LOM,BUR,COL, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 82 **ID No:** AE /558

PROJECT DESCRIPTION:

PROJECT WILL ELIMINATE BLOCKAGE OF TRAFFIC BY TRAINS; WILL DECREASE CONGESTION BY ADDING TRAVEL LANES TO SERVE INCREASING VOLUMES OF TRUCKS IN THE RIVERGATE AREA.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|--------------|---------------|----------------|----------------|------------------|------------------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 2,411 | 0 | 50,487 | 0 | 761,475 | 761,475 | 0 | 1,573,437 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 5,124 | 62,596 | 194,083 | 387,950 | 761,475 | 761,475 | 0 | 2,104,983 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 7,535 | 62,596 | 244,570 | 387,950 | 1,522,950 | 1,522,950 | 0 | 3,678,420 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | . | . | . | . | |
| Design/Proj Mgt | . | D | D | D | D | . | . | |
| Site Acquisition | . | . | . | A | A | . | . | |
| Constr/Equip | . | . | . | . | C | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 10,008 |

PROJECT DETAIL

PROJECT: SANDY BLVD.-I-205 TO 101ST, NE

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 175 **ID No:** TRP/944

PROJECT DESCRIPTION:

COMPLETE BIKE AND PEDESTRIAN CONNECTIONS BETWEEN I-205 AND THE BALANCE OF THE PARKROSE DISTRICT.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 425,000 | 0 | 425,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SANDY BLVD: 102ND - 121ST, NE

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 90 **ID No:** AE /690

PROJECT DESCRIPTION:

LIAISON WITH ODOT PROJECT. CITY TO TAKE OVER MAINTENACE BEHIND CURB PLUS MEDIAN ISLANDS.

| <u>FUNDING SOURCE</u> | <i>Prior Yrs</i> | <i>Current</i> | <i>FY98-99</i> | <i>FY99-00</i> | <i>FY00-01</i> | <i>FY01-02</i> | <i>FY02-03</i> | <i>5 Yr Total</i> |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 1,488 | 0 | 0 | 0 | 0 | 1,488 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 81,907 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 81,907 | 6,488 | 0 | 0 | 0 | 0 | 6,488 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | D | D | . | . | . | . | . | |
| Site Acquisition | A | A | . | . | . | . | . | |
| Constr/Equip | . | C | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |
| | | | | | | | | 2,996 |

PROJECT DETAIL

PROJECT: SANDY BV. 122ND-185TH,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 89 **ID No:** TRP/343

PROJECT DESCRIPTION:

IMPROVE AND EXPAND SANDY BLVD TO A FIVE LANE ARTERIAL STREET TO SERVE NE PORTLAND GROWTH AND THE COLUMBIA SOUTH SHORE DEVELOPMENT. REQUIRES RIGHT-OF-WAY ACQUISITION, ENVIRONMENTAL ASSESSMENT, PRELIMINARY ENGINEERING, FINAL DESIGN AND CONSTRUCTION. CONSTRUCTION INCLUDES DRAINAGE, CURBS, SIDEWALKS, SIGNALS AND PAVING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|-----------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 487,000 | 4,870,000 | 0 | 0 | 5,357,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 487,000 | 4,870,000 | 0 | 0 | 5,357,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | D | . | . | |
| Site Acquisition | . | . | . | . | A | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: SANDY BV.-STARK-BURNSIDE,SE/NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 217 **ID No:** TRP/778

PROJECT DESCRIPTION:

IMPROVEMENTS TO THE BLOCK STRUCTURE WILL IMPROVE CIRCULATION IN THE AREA BETWEEN STARK AND BURNSIDE ON SE SANDY BLVD.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 35,000 | 0 | 0 | 35,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 35,000 | 0 | 0 | 35,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SOUTH PORTLAND CIRC STUDY, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 57 **ID No.:** TRP/749

PROJECT DESCRIPTION:

CIRCULATION IMPROVEMENTS TO THE ROSS ISLAND BRIDGEHEAD AND THE SOUTH PORTLAND SUB-AREA TO SEPARATE REGIONAL AND LOCAL TRAFFIC, AS WELL AS REDUCE THE INTRUSION OF REGIONAL TRAFFIC INTO THE SOUTH PORTLAND NEIGHBORHOODS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|---------------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 73,000 | 73,000 | 70,000 | 0 | 0 | 0 | 143,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 320,000 | 0 | 280,000 | 0 | 0 | 0 | 280,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 393,000 | 73,000 | 350,000 | 0 | 0 | 0 | 423,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: STREETCAR PLANNING

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 143 **ID No.:** CCS/508

PROJECT DESCRIPTION:

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|---------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 35,000 | 35,000 | 0 | 0 | 0 | 70,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 35,000 | 35,000 | 0 | 0 | 0 | 70,000 |
| TOTAL | 0 | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 140,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: TACOMA MAIN STREET, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 161 **ID No:** TRP/943

PROJECT DESCRIPTION:

DETERMINE APPROPRIATE IMPROVEMENTS TO SE TACOMA FROM THE SELLWOOD BRIDGE TO MCLOUGHLIN BLVD AS PART OF METRO AND COUNTY BRIDGE RECONSTRUCTION ANALYSIS. INCLUDE RELATED PROJECTS NAMED IN MCLOUGHLIN NEIGHBORHOODS STUDY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: UPRR GRADE CROSSINGS, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 145 **ID No:** AE /750

PROJECT DESCRIPTION:

PARTNERSHIP AGREEMENT WITH UPRR TO INSTALL CONCRETE RAILROAD CROSSING AT MAJOR STREETS IN SE PORTLAND. PRIMARY TARGET AREAS WITH BE CENTRAL EASTSIDE. CITY WILL BUY CROSSING MATERIAL, UPRR WILL INSTALL CROSSING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| Total Leveraged | 0 | 0 | 51,000 | 102,000 | 102,000 | 102,000 | 102,000 | 459,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |
| | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: WESTERN EDGE, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 240 **ID No:** TRP/936

PROJECT DESCRIPTION:

TO ENHANCE THE LIVEABILITY OF THE NEIGHBORHOOD ON THE WESTERN EDGE OF THE CENTRAL EASTSIDE INDUSTRIAL DISTRICT BY FOLLOWING THE WORK COMPLETED BY THE 11TH/12TH COUPLET ANALYSIS WITH IMPROVEMENTS TO BOTH STREETS THAT SERVE PEDESTRIAN/BIKE/TRANSIT ACCESS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: WILLAMETTE R. BR. ACCESS,DTN

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Major Traffic Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: CC **Ranking:** 109 **ID No:** AE /216

PROJECT DETAIL

PROJECT: 102ND: SANDY-KILLINGSWORTH, NE

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Neighborhood Collectors*

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 203 **ID No:** AE /687

PROJECT DESCRIPTION:

SUPPLEMENTAL ACCESS ROUTE FOR COMMERCIAL PROPERTIES IN PARKROSE DISTRICT. PART OF LOOP ROAD CONNECTION SERVING TRUCK ACCESS FUNCTIONS. THIS IMPROVEMENT COMPLIMENTS ACCESS PLAN FOR SANDY BLVD. THE PLAN REDUCES THE CURRENT NUMBER OF DRIVEWAYS AND ALLOWS SMALLER PARKING LOTS THUS IMPROVING PEDESTRIAN ORIENTATION. EXPANDS LOCAL STREET ACCESS IN AREA. ONE OF TH REE PROJECTS TO CONSTRUCT LOOP ROAD.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Transportation</i> | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | . | . | . | . | . | . | P | |
| <i>Design/Proj Mgt</i> | . | . | . | . | . | . | . | |
| <i>Site Acquisition</i> | . | . | . | . | . | . | . | |
| <i>Constr/Equip</i> | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: 109TH: SANDY-KILLINGSWORTH, NE

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Neighborhood Collectors*

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 202 **ID No:** AE /688

PROJECT DESCRIPTION:

SUPPLEMENTAL ACCESS ROUTE FOR COMMERCIAL PROPERTIES IN PARKROSE DISTRICT. PART OF LOOP ROAD CONNECTION SERVING TRUCK ACCESS FUNCTIONS. THIS IMPROVEMENT COMPLIMENTS ACCESS PLAN FOR SANDY BLVD. THE PLAN REDUCES THE CURRENT NUMBER OF DRIVEWAYS AND ALLOWS SMALLER PARKING LOTS THUS IMPROVING PEDESTRIAN ORIENTATION. EXPANDS LOCAL STREET ACCESS IN AREA. ONE OF THREE PROJECTS TO CONSTRUCT LOOP ROAD.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Transportation</i> | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 50,000 | 70,000 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 10,000 | 20,000 | 30,000 |
| TOTAL | 0 | 0 | 0 | 0 | 10,000 | 20,000 | 70,000 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 40,000 | 460,000 | 500,000 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | . | . | . | . | P | P | . | |
| <i>Design/Proj Mgt</i> | . | . | . | . | . | D | . | |
| <i>Site Acquisition</i> | . | . | . | . | . | A | . | |
| <i>Constr/Equip</i> | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: 11TH-13TH AVE CONNECTION, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 270 **ID No:** AE /402

PROJECT DESCRIPTION:

PROJECT PROVIDES A NEW 3 LANE ROADWAY & BRIDGE. THIS IS A KEY ARTERIAL TRANSPORTATION LINK THAT WILL FACILITATE AND HELP PROMOTE NEW DEVELOPMENT THROUGHOUT THIS LARGELY UNDEVELOPED INDUSTRIALLY-ZONED AREA OF COLUMBIA CORRIDOR.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 100,000 | 801,500 | 901,500 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 100,000 | 801,500 | 901,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | D | |
| Site Acquisition | . | . | . | . | . | . | A | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: 158TH:MARINE DR- SANDY BLVD NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 27 **ID No:** AE /667

PROJECT DESCRIPTION:

FORM LID AMONG FRONTING PROPERTY OWNERS TO BUILD NEW STREET TO INDUSTRIAL STANDARDS. ADD SIDEWALKS, CURB, & STORM DRAINAGE. CONSTRUCT BRIDGE TO REPLACE CULVERTS AT MAIN SLOUGH CROSSING AND BUILD FILL TO REDUCE GRADE AT MARINE DR INTERSECTION. PHASE I: MARINE DR- MAIN SLOUGH CROSSING; PHASE II: SLOUGH CROSSING TO SANDY BLVD.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------------|----------------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 44,400 | 20,000 | 10,000 | 0 | 0 | 74,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 4,619 | 0 | 20,000 | 0 | 0 | 24,619 |
| TOTAL | 0 | 0 | 49,019 | 20,000 | 30,000 | 0 | 0 | 99,019 |
| Total Leveraged | 0 | 0 | 200,000 | 130,000 | 770,000 | 0 | 0 | 1,100,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | . | . | . | |
| Design/Proj Mgt | . | D | D | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | C | C | C | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |
| | | | | | | | | 4,233 |

PROJECT DETAIL

PROJECT: 17TH AVE AT OCHOCO, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 127 **ID No:** AE /904

PROJECT DESCRIPTION:

CONSTRUCT ROADWAY AND DRAINAGE IMPROVEMENTS SURROUNDING THE RAILROAD CROSSING AT THE SE 17TH/OCHOCO/ST. ANDREWS INTERSECTION. THIS PROJECT IS SPONSERED BY ODOT AND IS REQUIRED BY PUC ORDER NO. 95-888.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|---------------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 18,620 | 38,797 | 23,556 | 0 | 0 | 0 | 0 | 23,556 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 18,620 | 38,797 | 23,556 | 0 | 0 | 0 | 0 | 23,556 |
| Total Leveraged | 0 | 0 | 64,734 | 0 | 0 | 0 | 0 | 64,734 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | . | . | . | . | . | . | . |
| Site Acquisition | . | A | . | . | . | . | . | . |
| Constr/Equip | . | C | C | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 265 |

PROJECT: 33RD AVE TRAFFIC CALMING, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 86 **ID No:** PS /333

PROJECT DESCRIPTION:

THIS PROJECT RESPONDS TO THE NEED TO IMPROVE THE LIVABILITY OF NE 33RD AVENUE BETWEEN NE BROADWAY AND NE COLUMBIA BLVD FOR AREA RESIDENTS, SCHOOLS AND PARKS. THE PROJECT WILL IMPLM ENT TRAFFIC CALMING IMPROVEMENTS, STREET TREES AND SIDEWALKS TO MEET ADA REQUIREMENTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | D | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | C | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: 47TH/COLUMBIA-CORNFOOT, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

THIS IMPROVEMENT WILL RE-BUILD INTERSECTION TO INCLUDE IMPROVED TURNING RADII, TURN LANES AND ENHANCED SIGNALIZATION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|------------------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 51,460 | 335,968 | 0 | 0 | 387,428 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 95,576 | 2,025,651 | 0 | 0 | 2,121,227 |
| Fed/State/Local | 0 | 0 | 0 | 31,994 | 310,968 | 0 | 0 | 342,962 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 179,030 | 2,672,587 | 0 | 0 | 2,851,617 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | . | . | . | |
| Design/Proj Mgt | . | . | D | D | . | . | . | |
| Site Acquisition | . | . | . | A | . | . | . | |
| Constr/Equip | . | . | . | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 5,012 |

PROJECT: ALDERWOOD ST: 82ND-CLARK, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

EXTENSION OF ALDERWOOD THROUGH PORT OWNED PIC (INTERNATIONAL CENTER) WILL PROVIDE A THROUGH CONNECTION FROM 82ND TO AIRPORT WAY. PROJECT WILL SERVE TRAFFIC GENERATED BY BUILD-OUT OF 300+ ACRES AT PIC AND WILL ALSO RELIEVE AIRPORT WAY WEST OF I-205.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 351,905 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 351,905 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: ALDERWOOD/CORNFOOT, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 104 **ID No:** AE /672

PROJECT DESCRIPTION:

REBUILD & EXPAND INTERSECTION BY PROVIDING TURN POCKETS, INCREASED TURNING RADII & IMPROVED SIGNALIZATION. PROVIDE CAPACITY FOR TRUCKS SERVING THE EXPANDING AIR CARGO FACILITIES AT PORTLAND AIRPORT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 60,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 60,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 120,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | A | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: ARGYLE: MLK-14TH PL, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 286 **ID No:** AE /455

PROJECT DESCRIPTION:

EXTEND NE ARGYLE TO PROVIDE A BETTER STREET GRID IN AREA. ROADWAY WILL ALSO SERVE AS A COLLECTOR/DISTRIBUTOR FOR INDUSTRIAL BUSINESSES AND REDUCE TRAFFIC CONGESTION AT THE MLK AND COLUMBIA INTERSECTION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: BELMONT MORRISON DECOUPLE, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 83 **ID No:** TRP/728

PROJECT DESCRIPTION:

DETERMINE FEASIBILITY OF RETURNING SE MORRISON & BELMONT TO TWO, TWO-WAY STREETS, BETWEEN SE 12TH & 25TH.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 40,000 | 40,000 | 60,000 | 440,000 | 0 | 0 | 540,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 40,000 | 40,000 | 60,000 | 440,000 | 0 | 0 | 540,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | . | . | . | . | |
| Design/Proj Mgt | . | . | D | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: CORNFOOT: 47TH-AIRTRANS WY, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 125 **ID No:** AE /673

PROJECT DESCRIPTION:

WIDEN CORNFOOT RD BY EXTENDING ROW TO 70 FT AND BUILDING WIDER STREET WITH LIGHTING AND LANDSCAPING.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 30,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 350,000 | 400,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 35,000 | 35,000 | 360,000 | 430,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | A | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: DOSCH RD: PATTON TO B/H, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 139 **ID No:** AE /656

PROJECT DESCRIPTION:

PROVIDE A COMBINATION OF PAVEMENT WIDENING, STANDARD SIDEWALK, SEPARATED PATHWAYS OF VARIOUS MATERIALS, BOARDWALKS?, AND OTHER FEATURES TO IMPROVE THE PEDESTRIAN ENVIRONMENT. FY 9 8-99 WOULD CONSIST OF PLANNING/PROJECT DEVELOPMENT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|--------------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 9,000 | 50,000 | 200,000 | 0 | 259,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 9,000 | 50,000 | 200,000 | 0 | 259,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | |
| Design/Proj Mgt | . | . | . | D | . | . | . | |
| Site Acquisition | . | . | . | A | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 438 |

PROJECT: GARDEN HOME OLESON-MULT.,SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 277 **ID No:** TRP/249

PROJECT DESCRIPTION:

RECONSTRUCT GARDEN HOME RD FROM OLESON TO MULTNOMAH BLVD. PROJECT TO INCLUDE THREE LANES WITH SIGNAL IMPROVEMENTS, DRAINAGE, SIDEWALKS AND CURBS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 400,000 | 500,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 400,000 | 500,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | . | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: GARDEN HOME: MULT-74TH, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

RECONSTRUCTION TO URBAN STDS, INCL CURBS, SIDEWALKS, & STORM DRAINAGE. IMPROVE BICYCLE, PEDESTRIAN & TRAFFIC SAFETY. MORE PLEASANT NBHD LIVING CONDITIONS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 20,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 20,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: GATEWAY TRANSPORTATION PLAN,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

GATEWAY HAS BEEN DESIGNED AS A REGIONAL CENTER IN METRO'S 2040 PLAN. THE OUTER SOUTHEAST COMMUNITY PLAN CALLS FOR INTENSE COMMERCIAL AND HIGH DENSITY RESIDENTIAL DEVELOPMENT CAPABLE OF SERVING SEVERAL HUNDRED THOUSAND PEOPLE. THE TRANSPORTATION PLAN WILL IDENTIFY IMPROVEMENTS AND TRANSPORTATION STRATEGIES NEEDED TO ACCOMMODATE THIS GROWTH.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 100,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: HAWTHORNE FASTLINK, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 121 **ID No:** AE /676

PROJECT DESCRIPTION:

DESIGN & BUILD IMPROVEMENTS IN ROW WITH SDC REVENUE TO ACCOMMODATE HIGH SPEED/MORE FREQUENT BUS SERVICE IN THIS HIGH DENSITY TRANSIT SUPPORTIVE CORRIDOR. IMPROVEMENTS INCLUDE SHELTERS, SIGNALIZATION, TURN OUTS, LANE MODIFICATIONS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|------------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 1,411,481 | 0 | 0 | 1,411,481 |
| Fed/State/Local | 0 | 0 | 0 | 50,000 | 50,000 | 162,819 | 0 | 262,819 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 50,000 | 1,461,481 | 162,819 | 0 | 1,674,300 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | D | . | . | |
| Site Acquisition | . | . | . | . | A | . | . | |
| Constr/Equip | . | . | . | . | C | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: JENNE/174TH: FOSTER-POWELL, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 190 **ID No:** AE /654

PROJECT DESCRIPTION:

PROJECT PROVIDES FOR ROADWAY IMPROVEMENTS TO INCREASE SAFETY AND CAPACITY TO ACCOMMODATE INCREASED RESIDENTIAL DEVELOPMENT IN THIS SOUTHEAST CORRIDOR. UPGRADE ROADWAY TO PROVIDE BI KE LANES, SIDEWALKS TO PROVIDE BETTER TRANSPORTATION LINKS IN THIS VITAL NORTH/SOUTH LINK IN FAR SE PORTLAND. PROJECTED INCREASE TRAFFIC ON FOSTER RD WILL ALSO IMPACT THIS ROADWAY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 50,000 | 110,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 50,000 | 110,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: KILLINGSWORTH ST: 102-109, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

SUPPLEMENTAL ACCESS ROUTE FOR COMMERCIAL PROPERTIES IN PARKROSE DISTRICT. PART OF LOOP ROAD CONNECTION SERVING TRUCK ACCESS FUNCTIONS. THIS IMPROVEMENT COMPLIMENTS ACCESS PLAN FOR SANDY BLVD. THE PLAN REDUCES THE CURRENT NUMBER OF DRIVEWAYS AND ALLOWS SMALLER PARKING LOTS THUS IMPROVING PEDESTRIAN ORIENTATION. EXPANDS LOCAL STREET ACCISS IN AREA. ONE OF TH REE PROJECTS TO CONSTRUCT LOOP ROAD.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------|----------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 27,089 | 130,000 | 0 | 0 | 157,089 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 48,989 | 0 | 10,000 | 20,000 | 0 | 0 | 30,000 |
| TOTAL | 0 | 48,989 | 0 | 37,089 | 150,000 | 0 | 0 | 187,089 |
| Total Leveraged | 0 | 0 | 0 | 140,000 | 800,000 | 0 | 0 | 940,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | D | . | . | . | . |
| Site Acquisition | . | . | . | A | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 5,481 |

PROJECT: LENTS TRANSPORTATION PLAN,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** **ID No.:**

PROJECT DESCRIPTION:

LENTS HAS BEEN DESIGNATED AS A TOWN CENTER IN METRO'S 2040 GROWTH CONCEPT PLAN AND IS A SPECIAL TARGET AREA IN THE OUTER SOUTHEAST COMMUNITY PLAN. THE I-205 FREEWAY HAS CHANGED THE HISTORIC TRAFFIC PATTERNS IN THE COMMUNITY. THE TRANSPORTATION PLAN IS TO IDENTIFY BICYCLE, AUTOMOBILE, PEDESTRIAN, AND TRANSIT INFRASTRUCTURE THAT WILL SUPPORT INCREASED ECONOMIC AND RESIDENTIAL DEVELOPMENT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------|----------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: MARX DR: 82ND-87TH, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 291 **ID No:** AE /681

PROJECT DESCRIPTION:

EXTEND NE MARX DR WEST FROM 87TH AND SIGNALIZE AT 82ND AVE. EXTENSION WILL PROVIDE A BETTER STREET GRID FOR AREA SOUTH OF PORT OF PORTLAND DEVELOPMENT AT PORTLAND INTERNATIONAL CENTER.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: MCLOUGHLIN NEIGHBORHOOD, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 16 **ID No:** TRP/643

PROJECT DESCRIPTION:

PROVIDE CONCEPTUAL DESIGN FOR THE MCLOUGHLIN NEIGHBORHOOD PROJECT INCLUDING THE SITING AND CONCEPTUAL DESIGN OF TRAFFIC MANAGEMENT DEVICES AS AGREED TO BY CITY COUNCIL. AS A PART OF THE MCLOUGHLIN CORRIDOR PROJECT, THE IMPROVEMENTS WOULD REDIRECT REGIONAL TRAFFIC AROUND THE SELLWOOD/MORELAND NEIGHBORHOODS RATHER THAN THROUGH THE CENTER OF THE NEIGHBORHOOD AREA.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 20,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 20,000 | 100,000 | 100,000 | 0 | 0 | 0 | 200,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | . | . | . | |
| Design/Proj Mgt | D | D | D | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: NW TRAFFIC CIRC. PH 2,NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** 241 **ID No:** TRP/649

PROJECT DESCRIPTION:

SECOND PHASE OF THE NW INTERSECTION PROJECT. PROVIDES INTERSECTION IMPROVEMENTS TO MANAGE TRAFFIC IN THE NW DISTRICT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 29,850 | 0 | 0 | 29,850 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 29,850 | 0 | 0 | 29,850 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: PALATINE ST: 27-LANCASTER, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 289 **ID No:** AE /670

PROJECT DESCRIPTION:

COMPLETE NEIGHBORHOOD COLLECTOR TO PROVIDE CONNECTION TO LANCASTER RD. THIS CONNECTION WILL PROVIDE ACCESS FOR PEDESTRIANS AND BIKES FROM NEW, LARGE RESIDENTIAL IMPROVEMENTS IN ARE A TO LANCASTER RD.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 19,411 | 38,821 | 202,732 | 260,964 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 19,411 | 38,821 | 202,732 | 260,964 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | D | |
| Site Acquisition | . | . | . | . | . | . | A | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SOUTHERN TRIANGLE CIRC IMP.,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 281 **ID No:** TRP/753

PROJECT DESCRIPTION:

CIRCULATION IMPROVEMENTS TO THE STREET SYSTEM IN THE SOUTHERN TRIANGLE AREA BETWEEN THE HAWTHORNE BRIDGE AND ROSS ISLAND BRIDGE; THE WILLAMETTE RIVER; AND SE GRAND/MARTIN LUTHER KING BLVD.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 185,000 | 100,000 | 160,000 | 445,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 740,000 | 640,000 | 640,000 | 2,020,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 925,000 | 740,000 | 800,000 | 2,465,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | D | . | |
| Site Acquisition | . | . | . | . | A | . | . | |
| Constr/Equip | . | . | . | . | . | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: TACOMA: 28TH-32ND, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 64 **ID No:** AE /458

PROJECT DESCRIPTION:

WILL COMPLETE DESIGN & CONSTRUCTION OF SE TACOMA ST FROM RECENTLY COMPLETED TACOMA/MCLOUGHLIN INTERCHANGE TO 32ND AVE. IMPROVEMENTS INCLUDE TWO TRAVEL LANES, BIKE LANES, CURBS, SIDEWALK, STORM DRAINAGE, IMPROVED STREET LIGHTING & STREET TREES. PROJECT WILL TIE INTO ANOTHER PROJECT-SE JOHNSON CREEK 32-45TH, CURRENTLY IN FINAL DESIGN. IMPROVES TRAFFIC FLOW & ENHANCE PEDESTRIAN SAFETY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|---------------|----------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 53,132 | 50,794 | 0 | 129,513 | 0 | 0 | 0 | 129,513 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 511,217 | 0 | 0 | 0 | 511,217 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 53,132 | 50,794 | 0 | 640,730 | 0 | 0 | 0 | 640,730 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | D | . | . | . | . | . | . | |
| Site Acquisition | . | A | . | A | . | . | . | |
| Constr/Equip | . | . | . | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 2,859 |

PROJECT DETAIL

PROJECT: THURMAN-VAUGHN CORRIDOR, NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

REASSESS FOR ALL MODES THE OPERATION OF NW THURMAN AND VAUGHN FROM NW 23RD TO 27TH TO DETERMINE IF ON STREET PARKING CAN BE RETURNED TO SERVE NEW RETAIL BUSINESSES AND TO "CALM" LOCAL SIDE STREETS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 75,000 | 425,000 | 0 | 500,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 75,000 | 425,000 | 0 | 500,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: UNION STATION MULTI-MODAL CTR

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

THE MULTI-MODAL TRANSPORTATION ROLE WILL BE INCREASED WITH THE SOUTH/NORTH PROJECT. THERE ARE PLANS FOR AN AIRPORT LRT EXTENSION, AND INCREASING HIGH SPEED INTERCITY PASSENGER RAIL SERVICE. THE PROJECT WILL IDENTIFY IMPROVEMENTS TO MEET THESE ADDITIONAL TRANSPORTATION SERVICES TO UNION STATION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: WATER AVE EXTENSION, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Neighborhood Collectors

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 116 **ID No:** AE /740

PROJECT DESCRIPTION:

PROJECT WILL PROVIDE NEW ROADWAY CONNECTION BETWEEN SE CLAY AND SE DIVISION PLACE WITH SIDEWALKS, BIKE LANES, LANDSCAPING AND ACCESS TO WILLAMETTE GREENWAY. ALSO RECONSTRUCTS EXIST ING ROADWAY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 16,748 | 155,934 | 57,522 | 0 | 0 | 0 | 0 | 57,522 |
| TOTAL | 16,748 | 155,934 | 57,522 | 0 | 0 | 0 | 0 | 57,522 |
| Total Leveraged | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | D | D | . | . | . | . | . | |
| Site Acquisition | A | A | . | . | . | . | . | |
| Constr/Equip | . | C | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 30,764 |

PROJECT: I-5 FREIGHT MOBILITY, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Regional Trafficway

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 295 **ID No:** AE /682

PROJECT DESCRIPTION:

RECONNAISE ANALYSIS OF I-5 NORTH BETWEEN LOMBARD AND THE I-5 COLUMBIA RIVER BRIDGE TO DETERMINE IF RAMP ADDITIONS, DELETIONS AND/OR ROADWAY MAINLINE RECONFIGURATIONS CAN SMOOTH TRAFFIC FLOW AND ELIMINATE OVERLOADING OF LIMITED ACCESS INTERCHANGES SERVING THE COLUMBIA CORRIDOR.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: I-5 GREELEY BANFIELD PH 2,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Regional Trafficway

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 33 **ID No:** TRP/744

PROJECT DESCRIPTION:

A TSM PROJECT TO CORRECT CAPACITY AND SAFETY PROBLEMS ON I-5 BETWEEN I-405 INTERCHANGE AND THE I-84 INTERCHANGE. THE PROJECT INCLUDES COLLECTOR DISTRIBUTOR ROADS SERVING THE FREEWAY TO FREEWAY CONNECTIONS AS WELL AS THE BROADWAY/WEIDLER INTERCHANGE. THE PROJECT IS TO BE CONSTRUCTED IN THREE PHASES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|------------|-----------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 53,344 | 53,344 | 27,900,000 | 3,000,000 | 0 | 31,006,688 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 53,344 | 53,344 | 27,900,000 | 3,000,000 | 0 | 31,006,688 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | D | . | . | |
| Site Acquisition | . | . | . | . | A | . | . | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: MCLOUGHLIN/GRAND/KING STR.,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Regional Trafficway

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 297 **ID No:** TRP/233

PROJECT DESCRIPTION:

RECONSTRUCTION OF THE VIADUCT BETWEEN THE EAST MARQUAM RAMPS AND MCLOUGHLIN BLVD. EXISTING STRUCTURE IS DEFICIENT AND REQUIRES CAPACITY AND STRUCTURAL DESIGN IMPROVEMENTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|------------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 22,000,000 | 0 | 22,000,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 22,000,000 | 0 | 22,000,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | A | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SUNSET HIGHWAY SUPPORT, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Regional Trafficway

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

SUPPORT TO ODOT FOR IMPROVEMENTS ON SUNSET HWY FROM ZOO INTERCHANGE TO CITY LIMITS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 115,360 | 47,091 | 49,506 | 65,000 | 30,000 | 10,000 | 5,000 | 159,506 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 115,360 | 47,091 | 49,506 | 65,000 | 30,000 | 10,000 | 5,000 | 159,506 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | . | . | . | . | . |
| Design/Proj Mgt | D | D | D | D | D | D | . | . |
| Site Acquisition | A | A | A | A | A | A | . | . |
| Constr/Equip | C | C | C | C | C | C | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 42,102 |

PROJECT: 3RD AV TWINS, WASH-MADISON, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Street Lighting System

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** **ID No:**

PROJECT DESCRIPTION:

INSTALL TWIN ORNAMENTALS ON SW THIRD AVE. FROM SW WASHINGTON TO SW MADISON. THIS IS THE FINAL PHASE OF A 3-PHASE PROJECT. THIS REPLACES THE COBRAHEAD LIGHTS. THIS PROJECT SUPPORTS THE EFFORTS OF THE BUSINESS COMMUNITY, INCREASES THE ATTRACTIVENESS OF THE AREA, COMPLETES THE LIGHTING SYSTEM AND MAKES IT SAFER FOR PEDS/BIKES/MOTORISTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 225,000 | 0 | 0 | 0 | 225,000 |
| Transportation | 0 | 0 | 0 | 225,000 | 0 | 0 | 0 | 225,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 450,000 | 0 | 0 | 0 | 450,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | C | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | 7,452 |

PROJECT DETAIL

PROJECT: 3RD AV. TWINS, BURNS.-WASH, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Street Lighting System

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 67 **ID No:** STL/499

PROJECT DESCRIPTION:

THIS PROJECT IS PHASE TWO OF THE PLAN TO RELIGHT 3RD AVENUE WITH TWIN ORNAMENTALS. THIS REPLACES THE COBRAHEAD STREET LIGHTS. THE ORNAMENTALS HAVE BEEN REQUESTED BY THE BUSINESS COMMUNITY AND SERVE TO MAKE THE AREA MORE ATTRACTIVE AND SAFER FOR PEDS/BIKES/MOTORISTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 372,000 | 0 | 0 | 0 | 0 | 372,000 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 372,000 | 0 | 0 | 0 | 0 | 372,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | |
| Design/Proj Mgt | . | . | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 5,589 |

PROJECT: 9TH & PARK: BURNSIDE-MORR., SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Street Improvement Program
Subprogram: Street Lighting System

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 70 **ID No:** STL/440

PROJECT DESCRIPTION:

INSTALL SINGLE ORNAMENTALS ON SW NINTH AND SW PARK FROM SW MORRISON TO W BURNSIDE. THIS COMPLETES INSTALLATION OF LIGHTS ALONG THESE STREETS. ESTIMATE IS BASED ON 3 SINGLES P ER BLOCK. APPROXIMATELY 35 LIGHTS AT \$7,500 EACH.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 145,000 | 0 | 0 | 0 | 0 | 145,000 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 145,000 | 0 | 0 | 0 | 0 | 145,000 |
| TOTAL | 0 | 0 | 290,000 | 0 | 0 | 0 | 0 | 290,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | |
| Design/Proj Mgt | . | . | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 6,624 |

PROJECT DETAIL

PROJECT: CEID-MLK

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Street Lighting System*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 293 **ID No:** STL/505

PROJECT DESCRIPTION:

THE PROJECT WILL INSTALL ORNAMENTAL LIGHTING IN THE CEID ALONG MLK AND OTHER STREETS. WE WILL BE PARTNERING WITH PDC.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 125,000 | 0 | 0 | 125,000 |
| Transportation | 0 | 0 | 0 | 0 | 125,000 | 0 | 0 | 125,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: LENTS LIGHTING

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Street Lighting System*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 294 **ID No:** STL/506

PROJECT DESCRIPTION:

THIS PROJECT WILL FUND A LIGHTING PROJECT IN LENTS DONE IN CONJUNCTION WITH PDC OR ANOTHER PARTNER. THE GOAL IS TO PROMOTE THE ECONOMIC VITALITY OF THIS AREA AND MAKE IS SAFER FOR BICYCLISTS, PEDESTRIANS AND DRIVERS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| Transportation | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 1,076 |

PROJECT DETAIL

PROJECT: NE ALBERTA ST. NODE LIGHTING

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Street Lighting System*

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 159 **ID No:** STL/502

PROJECT DESCRIPTION:

WORK WITH NEIGHBORHOOD TO INSTALL MOSTLY SUPPLEMENTAL LIGHTING TO ENHANCE BUSINESS NODES. THIS WILL HELP ADDRESS THE NEIGHBORHOODS FEARS ABOUT PERSONAL SAFETY AND WILL SUPPORT THE ONGOING ECONOMIC DEVELOPMENT EFFORTS BEING MADE. THIS WILL INCREASE PEDESTRIAN AND BIKE SAFETY AS WELL. THIS PROJECT WILL LEVERAGE THE WORK BEING DONE BY PDC

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | |
| Design/Proj Mgt | . | . | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: NORTH MACADAM

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Street Lighting System*

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 298 **ID No:** STL/504

PROJECT DESCRIPTION:

FUNDING FOR PUBLICLY FUNDED STREET LIGHTING IN THE NORTH MACADAM DISTRICT. THERE WILL BE PUBLIC PROJECTS AS WELL AS PRIVATE THAT INSTALL LIGHTING. THIS PROJECT WILL BE PART OF JOINTLY FUNDED PUBLIC PROJECT IN THIS INTENSIVELY PED/BIKE DISTRICT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: RIVER DISTRICT PUBLIC LIGHTING

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Street Improvement Program*
Subprogram: *Street Lighting System*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: *NW* **Ranking:** 301 **ID No:** STL/503

PROJECT DESCRIPTION:

PROJECT WILL PAY FOR PUBLICLY FUNDED STREET LIGHTING PROJECTS IN THE RIVER DISTRICT. EXAMPLES INLCUDE TANNER BASIN, ETC. LIGHTING WILL HELP LEVERAGE OTHER DEVELOPMENT AND PROVIDE SAFETY FOR THIS INTENSIVE BIKE/PED DISTRICT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 125,000 | 0 | 0 | 125,000 |
| Transportation | 0 | 0 | 0 | 0 | 125,000 | 0 | 0 | 125,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: 82ND ITS CORRIDOR, NE/SE

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Traffic Management Program*
Subprogram: *Intelligent Transportation Systems*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: *NA* **Ranking:** 232 **ID No:** SIG/263

PROJECT DESCRIPTION:

SE/NE 82ND IS THE FOURTH PROPOSED ITS PROJECT. SE/NE 82ND, WHICH IS A MAJOR PARALLELE ROUTE TO I-205, WILL RECEIVE CLOSED CIRCUIT TV CAMERAS, VARIABLE MESSAGE SIGNS, AND NECESSARY COMMUNICATIONS INFRASTRUCTURE. REMOTE MONITORING AND CONTROL OF TRAFFIC FLOW WILL ALLOW STAFF TO IMPROVE TRAFFIC OPERATIONS IN THIS MAJOR CORRIDOR. THIS CONTROL CAN IMPROVE SA FETY, REDUCE NEIGHBORHOOD INTRUSION, AND HELP BUSES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 350,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 350,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: ATMS INTEGRATION, CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 218 **ID No:** SIG/276

PROJECT DESCRIPTION:

THIS PROJECT WILL PROVIDE THE COMPUTER SYSTEMS NEEDED TO COORDINATE A REGIONAL SHARING OF TRAFFIC INFORMATION. THESE SYSTEMS WILL ALLOW TRANSPORTATION, FIRE, POLICE AND OTHER REGIONAL AGENCIES TO BOTH PROVIDE AND USE CURRENT TRAFFIC INFORMATION TO BETTER RESPOND TO EMERGENCY SITUATIONS, COORDINATE A REGIONAL RESPONSE TO TRAFFIC NEEDS, AND IMPROVE TRAFFIC FLOW THROUGHOUT THE REGION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 600,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 600,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | . | |
| Design/Proj Mgt | . | . | . | . | D | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: BARBUR BLVD ITS CORRIDOR, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 224 **ID No:** SIG/260

PROJECT DESCRIPTION:

THIS IS A COMPREHENSIVE IMPLEMENTATION OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) INFRASTRUCTURE IN THE BARBUR BLVD./I-5 SOUTH CORRIDOR. WITH COMMUNICATION TO THE CITY'S TRAFFIC OPERATIONS CENTER, STAFF WILL BE ABLE TO MONITOR TRAFFIC CONDITIONS, MANAGE TRAFFIC FLOWS THROUGH SIGNAL TIMING CHANGES, & INFORM THE PUBLIC WITH ELECTRONIC MESSAGE SIGNS. THIS PROJECT WILL IMPROVE SAFETY AND ENHANCE TRANSIT FLOW.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 100,000 | 250,000 | 0 | 350,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 200,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 200,000 | 350,000 | 0 | 550,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | . | |
| Design/Proj Mgt | . | . | . | . | D | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: EXPAND CITYWIDE SIG SYS, CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 11 **ID No:** SIG/268

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 ALL OWS 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 200,000 | 200,000 | 200,000 | 300,000 | 300,000 | 300,000 | 1,300,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 200,000 | 200,000 | 200,000 | 300,000 | 300,000 | 300,000 | 1,300,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | . | |
| Design/Proj Mgt | D | D | D | D | D | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | C | C | C | C | C | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 5,000 |

PROJECT: MLK/INTERSTATE ITS CORRIDOR,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 228 **ID No:** SIG/261

PROJECT DESCRIPTION:

THIS IS A CONTINUATION OF A COMPREHENSIVE IMPLEMENTATION OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) INFRASTRUCTURE. THIS PROJECT FOCUSES IN THE I-5 NORTH CORRIDOR -MLK & INTERSTATE SPECIFICALLY. THE IMPROVEMENTS INCLUDE COMMUNICATION TO THE CITY'S TRAFFIC OPERATIONS CENTER, & INCLUDES CLOSED CIRCUIT TV & ELECTRONIC MESSAGE SIGNS. THIS PROJECT TIES TO PROJECTS ODOT HAS IMPLEMENTED TO MONITOR/MANAGE TRAFFIC.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 308,064 | 0 | 358,064 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 191,936 | 0 | 191,936 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 500,000 | 0 | 550,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SAFER BOND (ITS PACKAGE), CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

SAFER IS A 5 YR PLAN TO IMPROVE EMERGENCY RESPONSE, PUBLIC SAFETY, & REDUCE IMPACTS TO THE TRANSPORTATION SYSTEM CAUSED BY INCIDENTS. THIS PACKAGE INCLUDES ADVANCED TECHNOLOGIES (CLOSED CIRCUIT TV, DETECTION SYSTEMS, CENTRALIZED SIGNAL CONTROL, VARIABLE MESSAGE SIGNS, AND HIGHWAY ADVISORY RADIO), WHICH WILL BE USED TO MONITOR AND MANAGE THE TRANSPORTATION SYSTEM AND INFORM THE PUBLIC IN REAL TIME.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 890,000 | 890,000 | 890,000 | 2,670,000 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 890,000 | 890,000 | 890,000 | 2,670,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | |
| Design/Proj Mgt | . | . | . | . | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SAFER BOND (OPTICOM), CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

THE SAFER PROGRAM IS A 5 YEAR PLAN TO IMPROVE EMERGENCY RESPONSE, PUBLIC SAFETY, & REDUCE IMPACTS TO THE TRANSPORTATION SYSTEM CAUSED BY MAJOR INCIDENTS. THE OPTICOM DEVICE UTILIZES A STROBE LIGHT TO SEND A CODED MESSAGE FROM THE EMERGENCY VEHICLE TO A RECEIVER AT THE TRAFFIC SIGNAL, CALLING FOR A GREEN LIGHT. THIS PROJECT WOULD INSTALL RECEIVERS AT ALL SIGNALS IN THE CITY (ABOUT 200 SIGNALS PER YEAR).

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|------------------|------------------|------------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 1,300,000 | 1,300,000 | 1,300,000 | 3,900,000 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 1,300,000 | 1,300,000 | 1,300,000 | 3,900,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | |
| Design/Proj Mgt | . | . | . | . | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SANDY ITS CORRIDOR, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 219 **ID No:** SIG/262

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 90,000 | 250,000 | 340,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 90,000 | 250,000 | 340,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | P | |
| Design/Proj Mgt | . | . | . | . | . | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: TRAFFIC SIGNAL RETIMING, CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 53 **ID No:** SIG/273

PROJECT DESCRIPTION:

THIS CONTINUES A PROGRAM TO RE-TIME TRAFFIC SIGNALS TO IMPROVE TRAFFIC FLOW, WHICH IMPROVES AIR QUALITY AND REDUCES ENERGY USAGE. IDENTIFICATION OF SIGNALS WHICH NEED RE-TIMING IS BASED ON TRAFFIC VOLUMES, CHANGES IN VOLUMES, AND AN ANALYSIS OF CONGESTED STREETS, ETC. ABOUT 100 LOCATIONS WILL BE RE-TIMED EACH YEAR. RE-TIMING SIGNALS HAS A 10 TO 1 BENEFIT TO COST RATIO.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 72,802 | 75,230 | 0 | 0 | 0 | 0 | 75,230 |
| Transportation | 0 | 0 | 0 | 77,000 | 79,000 | 81,000 | 83,000 | 320,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 72,802 | 75,230 | 77,000 | 79,000 | 81,000 | 83,000 | 395,230 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | D | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TRANSIT SIGNAL PRIORITY, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Intelligent Transportation Systems

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

THIS PROJECT SUPPORTS TWO AREAS TO IMPROVE TRANSIT USE: 1) TESTING & REFINING TECHNOLOGICAL OPTIONS TO PROVIDE PRIORITY FOR BUSES AT TRAFFIC SIGNALS, & 2) IMPLEMENTING LOW COST BUS PRIORITY SOLUTIONS SUCH AS RE-STRIPING, ETC. AT INTERSECTIONS WHERE BUSES CURRENTLY EXPERIENCE LONG DELAYS. THIS PROJECT WILL MATCH FUNDS BEING BUDGETED BY TRI-MET FOR BUS PRIORITY IMPLEMENTATION EFFORTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 50,000 | 50,000 | 150,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 50,000 | 50,000 | 150,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| Total Leveraged | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | P | P | . | . | |
| Design/Proj Mgt | . | D | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 3,000 |

PROJECT: 32ND/33RD/HASSALO

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DETAIL

PROJECT: *ELEMENTARY SCHOOL BEACONS, NI*

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: *NA* **Ranking:** 111 **ID No:** TCP/018

PROJECT DESCRIPTION:

THESE PROJECTS PROVIDE FLASHING BEACONS AT DESIGNATED SCHOOL CROSSWALKS TO HELP REDUCE TRAFFIC SPEEDS IN SCHOOL ZONES WHILE CHILDREN ARE GOING TO AND FROM NEIGHBORHOOD SCHOOLS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Transportation</i> | 0 | 49,435 | 50,954 | 50,000 | 50,000 | 50,000 | 50,000 | 250,954 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 49,435 | 50,954 | 50,000 | 50,000 | 50,000 | 50,000 | 250,954 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | . | . | P | P | P | P | P | |
| <i>Design/Proj Mgt</i> | . | . | . | . | . | . | . | |
| <i>Site Acquisition</i> | . | . | . | . | . | . | . | |
| <i>Constr/Equip</i> | . | . | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: *ELEMENTARY SCHOOL SAFETY, NI*

OBJECTIVES

Capital System: *Transportation and Parking*
Program: *Traffic Management Program*
Subprogram: *Traffic Calming*

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: *NA* **Ranking:** 66 **ID No:** TCP/017

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| <i>General Fund</i> | 0 | 0 | 199,046 | 0 | 0 | 0 | 0 | 199,046 |
| <i>Transportation</i> | 0 | 517,000 | 227,782 | 425,000 | 425,000 | 425,000 | 425,000 | 1,927,782 |
| <i>Rate/Chrg/Contrcts</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Fed/State/Local</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 517,000 | 426,828 | 425,000 | 425,000 | 425,000 | 425,000 | 2,126,828 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| <i>Planning</i> | P | P | P | P | P | P | P | |
| <i>Design/Proj Mgt</i> | D | D | D | D | D | D | D | |
| <i>Site Acquisition</i> | . | . | . | . | . | . | . | |
| <i>Constr/Equip</i> | C | C | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: MIDDLE SCHOOL SAFETY, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 266 **ID No:** TCP/019

PROJECT DESCRIPTION:

THESE PROJECTS WILL IMPROVE THE SAFETY OF CROSSWALKS AND REDUCE VEHICLE SPEEDS IN SCHOOL ZONES NEAR PORTLAND MIDDLE SCHOOLS. IMPROVEMENTS COULD INCLUDE CONSTRUCTION OF SPEED BUMPS, CURB EXTENSIONS, MEDIAN SLOWPOINTS, AND TRAFFIC SIGNALS. FUNDING AT THIS LEVEL WILL ADDRESS 1 TO 2 SCHOOL PROJECTS PER YEAR.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 300,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 300,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | |
| Design/Proj Mgt | . | . | . | . | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: N AINSWORTH ST:INTS-VNCR TCP,N

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 29 **ID No:** TCP/402

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO REDUCE EXCESSIVE VEHSPEEDS 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 SLOW POINTS, CURB EXTENSIONS, TRAFFIC DIVERTERS, AND SPEED BUMPS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 70,500 | 150,000 | 0 | 0 | 0 | 220,500 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 70,500 | 150,000 | 0 | 0 | 0 | 220,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | |
| Design/Proj Mgt | . | . | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: N ALBINA AVE:KLNGS-LMBD TCP,N

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 26 **ID No:** TCP/401

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, AND SPEED BUMPS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 70,500 | 150,000 | 0 | 0 | 0 | 220,500 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 70,500 | 150,000 | 0 | 0 | 0 | 220,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | . |
| Design/Proj Mgt | . | . | D | . | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: N FREMONT ST:MSSRI-VNCR TCP,N

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 252 **ID No:** TCP/416

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 79,200 | 263,200 | 342,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 79,200 | 263,200 | 342,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: N VANCOUVER;SKID-KLNGS TCP,N

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 243 **ID No:** TCP/307

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 99,500 | 240,900 | 340,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 99,500 | 240,900 | 340,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: N WALL AVE:FESSDN-LMBD TCP,N

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 265 **ID No:** TCP/408

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 BUMPS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 73,300 | 243,400 | 0 | 316,700 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 73,300 | 243,400 | 0 | 316,700 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: N WILLAMETTE BLVD TCP, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 256 **ID No:** TCP/303

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 THROUGHTH 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 95,700 | 231,700 | 0 | 327,400 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 95,700 | 231,700 | 0 | 327,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: NE 32ND/33RD/HASSALO TCP, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 24 **ID No:** TCP/400

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO REDUCE EXCESSIVE VEHICLE SPEEDS AND/OR TRAFFIC COLUMES 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 SPEED BUMPS, SLOWPOINTS, CURB EXTENSIONS, AND CHANGES TO SIGNALS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 67,568 | 258,000 | 0 | 0 | 0 | 0 | 258,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 67,568 | 258,000 | 0 | 0 | 0 | 0 | 258,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | . | . | . | . | . | |
| Design/Proj Mgt | . | D | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: NE 60TH AVE:KLNS-PR SCT TCP,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 245 **ID No:** TCP/419

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 82,400 | 82,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 82,400 | 82,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: NE 72ND AVE:KLNS-PRES TCP,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 261 **ID No:** TCP/404

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO REDUCE EXCESSIVE VEHICLE SPEEDS AND/OR TRAFFIC VOLUMES ALONG 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 BUMPS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 70,500 | 234,000 | 0 | 304,500 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 70,500 | 234,000 | 0 | 304,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: NE 7TH AVE:FREMNT-PRES TCP,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 138 **ID No:** TCP/405

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO REDUCE EXCESSIVE VEHICLE SPEEDS AND/OR TRAFFIC VOLUMES ALONG 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 BUMPS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 70,500 | 243,400 | 0 | 0 | 313,900 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 70,500 | 243,400 | 0 | 0 | 313,900 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: NE FREMONT:102ND-112TH TCP,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 244 **ID No:** TCP/309

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 103,500 | 103,500 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 103,500 | 103,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: NE FREMONT:112TH-122ND TCP, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 13 **ID No:** TCP/300

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO REDUCE EXCESSIVE VEHICLE SPEEDS ALONG THIS NEIGHBORHOOD COLLECTOR STREET. THE PROJECT WILL ENHANCE TRAFFIC SAFETY AND OVERALL NEIGHBORHOOD LIVABILITY THROUGH THE APPLICATION OF TRAFFIC CALMING TECHNIQUES. TECHNIQUES MAY INCLUDE THE CONSTRUCTION CURB EXTENSIONS, MEDIAN SLOWPOINTS, AND TRAFFIC CONTROL DEVICES INCLUDING SPEED BUMPS AND BICYCLE LANES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 80,000 | 150,000 | 0 | 0 | 230,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 80,000 | 150,000 | 0 | 0 | 230,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | . | . | . | . |
| Design/Proj Mgt | . | . | D | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | C | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: NE KNOTT ST:15TH-33RD TCP, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 253 **ID No:** TCP/414

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 79,200 | 263,200 | 342,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 79,200 | 263,200 | 342,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: NE KNOTT ST:MLK-15TH TCP,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 82,400 | 82,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 82,400 | 82,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: NE SHAVER ST:122D-141ST TCP,NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** **ID No:**

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 BUMPS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 76,200 | 253,100 | 0 | 329,300 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 76,200 | 253,100 | 0 | 329,300 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: NEW TCP DEVICES, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 23 **ID No:** TCP/210

PROJECT DESCRIPTION:

THIS PROJECT PROVIDES STAFF TIME AND MATERIALS TO DEVELOP NEW TRAFFIC CALMING TOOLS THAT WILL INCREASE TRAFFIC SAFETY AND LIVABILITY IN RESIDENTIAL NEIGHBORHOODS. IN ADDITION TO DEVELOPING NEW TRAFFIC CALMING TOOLS, THIS PROJECT WILL PROVIDE CONTINUED MONITORING AND ENHANCEMENT OF EXISTING TRAFFIC CALMING DEVICES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------|---------------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | P | P | P | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SE 112TH AVE/110TH DR:FS-FV,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 273 **ID No:** TCP/306

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 99,500 | 240,900 | 340,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 99,500 | 240,900 | 340,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SE 128TH AVE:HARLD-FSTR TCP,SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Calming

Add Capacity

Geographic Location: SE

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 76,200 | 253,100 | 0 | 329,300 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 76,200 | 253,100 | 0 | 329,300 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SE 139TH AVE:STRK-DIVS TCP,SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Calming

Add Capacity

Geographic Location: SE

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 79,200 | 263,200 | 342,400 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 79,200 | 263,200 | 342,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SE 26TH AVE:HOLGT-STELE TCP,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 276 **ID No:** TCP/418

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 82,400 | 82,400 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 82,400 | 82,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SE 41ST AVE:WDSTK-STLE TCP,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 271 **ID No:** TCP/407

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 BUMPS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 70,500 | 243,400 | 0 | 313,900 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 70,500 | 243,400 | 0 | 313,900 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SE 52ND AVE:DIV-POWL TCP, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 246 **ID No:** TCP/415

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 79,200 | 263,200 | 342,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 79,200 | 263,200 | 342,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SE 92ND AVE:DIV-PWL,TCP,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 233 **ID No:** TCP/305

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 95,700 | 231,700 | 0 | 327,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 95,700 | 231,700 | 0 | 327,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SE FLAVEL ST:112-DERDF TCP,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 14 **ID No:** TCP/301

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO REDUCE EXCESSIVE VEHICLE SPEEDS ALONG THIS NEIGHBORHOOD COLLECTOR STREET. THIS PROJECT WILL ENHANCE TRAFFIC SAFETY AND OVERALL 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 76,500 | 150,000 | 0 | 0 | 226,500 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 76,500 | 150,000 | 0 | 0 | 226,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | . | . | . | |
| Design/Proj Mgt | . | . | D | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SE HAWTHRONE BLVD;50-60 TCP,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 213 **ID No:** TCP/412

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 76,200 | 263,200 | 0 | 339,400 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 76,200 | 263,200 | 0 | 339,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SE MAIN ST:162ND-182ND TCP,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** 274 **ID No:** TCP/417

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|---------------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 82,400 | 82,400 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 82,400 | 82,400 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SE WOODSTOCK BLVD:52-72 TCP,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 136 **ID No:** TCP/302

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 70,500 | 222,800 | 0 | 0 | 293,300 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 70,500 | 222,800 | 0 | 0 | 293,300 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: STREAMLINED BUMP PROJECTS, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 19 **ID No:** TCP/207

PROJECT DESCRIPTION:

THESE PROJECTS CONSTRUCT SPEED BUMPS ON LOCAL SERVICE STREETS TO REDUCE EXCESSIVE VEHICLE SPEEDS AND ENHANCE NEIGHBORHOOD LIVABILITY. PROJECTS ARE IMPLEMENTED ON LOCAL SERVICE STR EETS THAT ARE NOT CLASSIFIED AS TRANSIT OR EMERGENCY RESPONSE ROUTES. FIVE TO TEN PROJECTS ARE COMPLETED EACH YEAR AT THIS FUNDING LEVEL.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 226,997 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 700,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 226,997 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 700,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | P | P | P | P | P | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 25,000 |

PROJECT: SW 55TH AVE:TYLFR-POMO TCP,SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 141 **ID No:** TCP/406

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO REDUCE EXCESSIVE VEHICLE SPEEDS AND/OR TRAFFIC VOLUMES ALONG THIS LOCAL SERVICE STREET. THE PROJECT WILL IMPROVE TRAFFIC SAFETY, ENHANCE NEIGHBORHOOD LIVABILITY, AND ENCOURAGE ALTERNATE MODES OF TRANSPORTATION. TRAFFIC CALMING TECHNIQUES MAY INCLUDE CONSTRUCTION OF SLOWPOINTS, CURB EXTENSIONS, TRAFFIC DIVERTERS, AND SPEED BUMPS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 70,500 | 243,400 | 0 | 0 | 313,900 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 70,500 | 243,400 | 0 | 0 | 313,900 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SW BARNES RD:BURNS-SKY TCP, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 275 **ID No:** TCP/403

PROJECT DESCRIPTION:

THIS PROJECT IS NEEDED TO REDUCE EXCESSIVE VEHICLE SPEEDS AND/OR TRAFFIC VOLUMES ALONG THIS LOCAL SERVICE STREET. THE PROJECT WILL IMPROVE TRAFFIC SAFETY, ENHANCE NEIGHBORHOOD LIVABILITY, AND ENCOURAGE ALTERNATE MODES OF TRANSPORTATION. TRAFFIC CALMING TECHNIQUES MAY INCLUDE CONSTRUCTION OF SLOWPOINTS, CURB EXTENSIONS, SPEED BUMPS, AND TRAFFIC DIVERSION DEVICES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 70,500 | 234,000 | 0 | 304,500 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 70,500 | 234,000 | 0 | 304,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

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

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 269 **ID No:** TCP/411

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 76,200 | 253,100 | 0 | 329,300 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 76,200 | 253,100 | 0 | 329,300 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SW TERWILLIGER BLVD:BF-PLT,SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 137 **ID No:** TCP/304

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|---------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 70,500 | 222,800 | 0 | 0 | 293,300 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 70,500 | 222,800 | 0 | 0 | 293,300 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | . |
| Design/Proj Mgt | . | . | . | D | . | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SW VERMONT ST;30TH-45TH TCP,SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 262 **ID No:** TCP/308

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 103,500 | 103,500 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 103,500 | 103,500 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: VANCOUVER/WILLIAMS DECOUPLE,N

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Calming

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: N **Ranking:** 106 **ID No:** TCP/900

PROJECT DESCRIPTION:

THIS PROJECT WILL PROVIDE FOR PUBLIC PROCESS, DESIGN AND CONSTRUCTION NECESSARY TO DECOUPLE N VANCOUVER AND N WILLIAMS AVENUES AT N KILLINGSWORTH. CURRENTLY THE DECOUPLE OCCURS AT N JESSUP WHICH FORCES A LARGE VOLUME OF TRAFFIC ONTO A STREET WHICH IS RESIDENTIAL IN CHARACTER AND USE. THIS PROJECT IS BASED ON COMMUNITY REQUESTS AND MOVES TRAFFIC TO A DESIGNATED HIGHER VOLUME STREET.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 152,000 | 0 | 0 | 152,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 152,000 | 0 | 0 | 152,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: 102ND AVE CORR SAFETY, NE/SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 259 **ID No:** PS /052

PROJECT DESCRIPTION:

THERE ARE FOUR HIGH ACCIDENT LOCATIONS ALONG 102ND AVENUE BETWEEN NE WEIDLER STREET AND SE WASHINGTON STREET. PROPOSED IMPROVEMENTS INCLUDE FULL SIGNAL REMODELS AT GLISAN AND HALS EY STREETS (MAST ARMS, DETECTION LOOPS, INTERCONNECT, ETC.). MINOR SIGNAL MODIFICATIONS, OVERHEAD SIGNING AND RECHANNELIZATION WILL BE DONE AT STARK AND WASHINGTON STREETS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 75,000 | 235,000 | 310,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 75,000 | 235,000 | 310,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: 26TH/REGENTS, NE

Capital System: *Transportation and Parking*
Program: *Traffic Management Program*
Subprogram: *Traffic Safety*

Geographic Location: NE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

RECONSTRUCT INTERSECTION TO IMPROVE TRAFFIC FLOW AND SAFETY.

OBJECTIVES

- Maintain Capital
- Update Existing Facility
- Add Capacity

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 15,000 | 100,000 | 0 | 115,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 15,000 | 100,000 | 0 | 115,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: 39TH AVE CORRIDOR SAFETY NE/SE

Capital System: *Transportation and Parking*
Program: *Traffic Management Program*
Subprogram: *Traffic Safety*

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

THERE ARE NINE HIGH ACCIDENT LOCATIONS ON 39TH AVE. BETWEEN SANDY BLVD AND WOODSTOCK BLVD. THE PROJECT WILL UPGRADE THREE PEDESTRIAN SIGNALS TO FULL TRAFFIC SIGNALS TO MEET CURRENT STANDARDS. TWO ADDITIONAL SIGNALS WILL BE REMODELED WHILE THREE OTHER SIGNALS WILL BE MODIFIED WITH CHANNELIZING IMPROVEMENTS.

OBJECTIVES

- Maintain Capital
- Update Existing Facility
- Add Capacity

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 165,000 | 535,000 | 0 | 700,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 165,000 | 535,000 | 0 | 700,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | A | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: 60TH AVE CORRIDOR SAFETY NE/SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Safety

Add Capacity

Geographic Location: NA

Ranking:

ID No:

PROJECT DESCRIPTION:

THERE ARE FOUR HIGH ACCIDENT LOCATIONS ALONG THIS 60TH AVENUE CORRIDOR. WE ARE PROPOSING IMPROVEMENTS AT ONLY THREE OF THEM BECAUSE THE 60TH & BURNSIDE SITE WAS RECENTLY IMPROVED. NEW DETECTION LOOPS WILL BE INSTALLED AT GLISAN FOR IMPROVED SIGNAL RESPONSE, REALIGNMENT AND A SIGNAL REMODEL WILL OCCUR AT 60TH & STARK, AND A SIGNAL REMODEL WILL OCCUR AT 60TH & BELMONT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 100,000 | 280,000 | 0 | 380,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 100,000 | 280,000 | 0 | 380,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | A | . | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: 82ND AVE HEP MATCH, NE/SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Safety

Add Capacity

Geographic Location: NA

Ranking:

ID No:

PROJECT DESCRIPTION:

THIS CORRIDOR SAFETY PROJECT WOULD MAKE IMPROVEMENTS TO ADDRESS THE ACCIDENT PROBLEM ALONG THE ENTIRE LENGTH OF 82ND AVE, WITHIN THE CITY LIMITS. THE IMPROVEMENTS WOULD INCLUDE SIGNAL MODIFICATIONS, UPGRADES TO THE SIGNING & STRIPING AS NECESSARY, & AN EDUCATIONAL PROGRAM ADDRESSING THE PRIMARY ACCIDENT TYPES. THIS PROJECT HAS A BENEFIT TO COST RATIO OVER 50 TO 1. THE FUNDING IS 10% CITY MATCH, 90% FEDERAL.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 450,000 | 0 | 0 | 450,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | . | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: BURNSIDE/SKYLINE INTERSECT, W

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NW **Ranking:** 280 **ID No:** PS /336

PROJECT DESCRIPTION:

THIS PROJECT WILL PROVIDE FOR A NEW TRAFFIC SIGNAL AND LEFT-TURN LANE AT THE INTERSECTION OF SW SKYLINE AND W BURNSIDE. IMPROVEMENTS ALLOW FOR NEW ACCESS TO PROPOSED SUBDIVISION TO THE NORTH. SOME DEVELOPER FINANCING MAY BE AVAILABLE. AT THE ADJACENT NEW SKYLINE INTERSECTION, REALIGNMENT OF THE SKYLINE APPROACH IS PLANNED TO IMPROVE SAFETY. A NEW TRAFFIC SIGNAL MAY ALSO BE REQUIRED.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 75,000 | 750,000 | 825,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 75,000 | 750,000 | 825,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: DESTINATION SIGNING, CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 304 **ID No:** OPR/301

PROJECT DESCRIPTION:

UPDATES AND PROVIDES NEW DESTINATION GUIDANCE SIGNING FOR DRIVERS. MANY EXISTING SIGNS ARE OUTDATED OR LACKING. THIS PROJECT WOULD INCREASE SAFETY AND CONVENIENCE FOR VISITORS AND HELP PROTECT NEIGHBORHOODS BY PROVIDING CLEAR ROUTES TO POINTS-OF-INTEREST. INTERNATIONAL PICTOGRAMS WILL BE USED WHENEVER POSSIBLE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 | 225,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 | 225,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | . |
| Design/Proj Mgt | . | . | . | . | D | D | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | C | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: EVERETT ST CORR SAFETY, NW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Safety

Add Capacity

Geographic Location: NW

Ranking: 226

ID No: PS /061

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 40,000 | 135,000 | 175,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 40,000 | 135,000 | 175,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | . |
| Design/Proj Mgt | . | . | . | . | . | D | . | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: FUTURE HEP MATCH

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Safety

Add Capacity

Geographic Location: NA

Ranking: 215

ID No: SIG/243

PROJECT DESCRIPTION:

THIS WILL BE A SAFETY IMPROVEMENT PROJECT ALONG A CORRIDOR TO BE DETERMINED. IMPROVEMENTS WOULD INCLUDE SIGNAL MODIFICATIONS, SIGNAL TIMING CHANGES, UPGRADE OF SIGNING AND STRIPING AS NECESSARY, ALONG WITH AN EDUCATIONAL PROGRAM ADDRESSING THE PRIMARY ACCIDENT TYPE. FUNDING IS 10% CITY MATCH WITH 90% FEDERAL FUNDS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 450,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | P | . |
| Design/Proj Mgt | . | . | . | . | . | . | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | . | . | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: GARDEN HOME RD/MULT SIGNAL, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 193 **ID No:** PS /066

PROJECT DESCRIPTION:

RECONSTRUCTION OF THE INTERSECTION AT SW MULTNOMAH BLVD AND GARDEN HOME. PROJECT ELEMENTS INCLUDE REALIGNMENT OF THE EAST LEG OF THE INTERSECTION, CURBS, SIDEWALKS, CROSSWALKS, BI KE LANES AND A NEW TRAFFIC SIGNAL. IMPROVEMENTS WILL MATCH WASHINGTON COUNTY WORK WEST OF 71ST AVENUE, WILL PROVIDE PROPER DELINEATION OF THE THROUGH ROUTE, AND WILL IMPROVE SAFE TY. PRELIMINARY DESIGN WAS APPROVED IN FY92.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 131,000 | 744,000 | 0 | 875,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 131,000 | 744,000 | 0 | 875,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | . |
| Design/Proj Mgt | . | . | . | . | D | . | . | . |
| Site Acquisition | . | . | . | . | A | . | . | . |
| Constr/Equip | . | . | . | . | . | C | . | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: INTERSECTION SAFETY IMPROV, NI

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 255 **ID No:** PS /304

PROJECT DESCRIPTION:

IMPROVEMENTS IDENTIFIED FOR THIS PROJECT WILL CONSTRUCT SAFETY MODIFICATIONS AT HIGH ACCIDENT LOCATIONS. THE LOCATIONS AND TYPE OF IMPROVEMENTS ARE IDENTIFIED AS PART OF TRAFFIC MA NAGEMENT'S SAFETY IMPROVEMENT PROGRAM. IMPROVEMENTS INCLUDE MODIFICATIONS TO SIGNALS, MINOR ROADWAY CHANGES, AND MODIFICATIONS TO TRAFFIC SIGNS AND MARKINGS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 450,000 | 300,000 | 400,000 | 1,150,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 450,000 | 300,000 | 400,000 | 1,150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | . |
| Design/Proj Mgt | . | . | . | . | D | D | D | . |
| Site Acquisition | . | . | . | . | . | . | . | . |
| Constr/Equip | . | . | . | . | C | C | C | . |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: LOMBARD(STJHNS-MLK)HEP MATCH,N

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Safety

Add Capacity

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

THIS 4.9 MILE CORRIDOR PROJECT WILL ADDRESS THE NUMEROUS REPORTED ACCIDENTS ALONG ITS LENGTH (605 ACCIDENTS IN 3 YRS. OF THESE 292 INVOLVED INJURIES). THE IMPROVEMENTS INCLUDE SIGNAL UPGRADES, SIGNAL TIMING IMPROVEMENTS IN THE CORRIDOR, LT TURN IMPROVEMENTS AS WARRANTED, UPGRADING THE SIGNING & STRIPING AS NECESSARY, & AN EDUCATIONAL PROGRAM ADDRESSING THE ACCIDENT TYPES. 10% CITY MATCH, 90% FEDERAL FUNDS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 450,000 | 0 | 450,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: LOMBARD/PENINSULAR INTERS, N

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Safety

Add Capacity

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

A SIGNAL IMPROVEMENT PROJECT TO BRING THIS HIGH ACCIDENT LOCATION (#138 IN THE CITY) UP TO STANDARDS. THE PROJECT WILL INCLUDE REPLACING THE EXISTING SPAN WIRES WITH MAST ARMS AND 12' SIGNAL HEADS AND WILL INSTALL VEHICULAR LOOP DETECTION. CONSIDERATION WILL ALSO BE GIVEN TO THE INSTALLATION OF A LEFT TURN LANE FOR EASTBOUND LOMBARD. THE PROJECT COMPLIMENTS THE LOMBARD CORRIDOR SAFETY IMPROVEMENT PROJECT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 15,000 | 13,500 | 0 | 28,500 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 121,500 | 0 | 121,500 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 15,000 | 135,000 | 0 | 150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: LOMBARD/PORTSMOUTH INTERS, N

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: N **Ranking:** 211 **ID No:** PS /400

PROJECT DESCRIPTION:

A SIGNAL IMPROVEMENT PROJECT THAT WILL IMPROVE SAFETY AND CAPACITY AT THIS HIGH ACCIDENT LOCATION (RANKED #133 IN THE CITY). THE PROJECT WILL REPLACE EXISTING SPAN WIRES WITH MAST ARMS AND 12" SIGNAL HEADS AND WILL INSTALL VEHICULAR LOOP DETECTION. IMPROVEMENTS WILL ADDRESS CAPACITY PROBLEMS ATTRIBUTED TO SPECIAL EVENTS AT THE UNIVERSITY OF PORTLAND. THE PROJECT WILL COMPLEMENT THE LOMBARD CORRIDOR SAFETY

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 25,000 | 15,500 | 0 | 40,500 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 139,500 | 0 | 139,500 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 25,000 | 155,000 | 0 | 180,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: MARINE DR/122ND AVE, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 239 **ID No:** PS /072

PROJECT DESCRIPTION:

THIS IS A HIGH ACCIDENT LOCATION (RANKED #32 IN THE CITY.) IT IS ALSO NOTED AS BEING A "CRITICAL INTERSECTION" PER THE PORTLAND TRANSPORTATION SYSTEM: STATUS AND CONDITION REPORT. A TRAFFIC SIGNAL AND LEFT TURN LANE ON MARINE DRIVE WILL BE INSTALLED TO IMPROVE SAFETY. CAPACITY WILL ALSO BE GREATLY IMPROVED FOR 122ND AVENUE, A DISTRICT COLLECTOR. THE DIKE WILL BE WIDENED TO INSTALL THE LEFT TURN LANE.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|----------|----------|---------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: MARINE DR/33RD AVE, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 236 **ID No:** PS /331

PROJECT DESCRIPTION:

THIS PROJECT INCLUDES A NEW SIGNAL AND WIDENING OF MARINE DRIVE TO CREATE A LEFT TURN LANE AT 33RD. THIS SAFETY IMPROVEMENT PROJECT IS DESIRED BY THE PORT OF PORTLAND TO ENHANCE THE CIRCULATION AROUND PORT FACILITIES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|---------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 50,000 | 700,000 | 750,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 50,000 | 700,000 | 750,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: MARKET/1ST INTERS, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 114 **ID No:** PS /402

PROJECT DESCRIPTION:

THE INTERSECTION OF SW MARKET STREET AND 1ST AVENUE IS A HIGH ACCIDENT LOCATION (RANKED #5 CITY-WIDE). SIGNAL MODIFICATIONS HAVE BEEN MADE; HOWEVER, CURB EXTENSIONS ARE NEEDED TO PROVIDE THE FOLLOWING BENEFITS: 1)IMPROVE THE VISIBILITY OF AND AT THE INTERSECTION, 2) IMPROVE THE SAFETY FOR PEDESTRIANS CROSSING THE SOUTH LEG OF THE INTERSECTION BY SLOWING THE HIGH SPEED OF THE VEHICULAR RIGHT TURNING MOVEMENTS

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 25,011 | 100,000 | 0 | 0 | 0 | 125,011 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 25,011 | 100,000 | 0 | 0 | 0 | 125,011 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | |
| Design/Proj Mgt | . | . | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 71 |

PROJECT DETAIL

PROJECT: SANDY/BRNSD-33RD HEP MATCH, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NE **Ranking:** 184 **ID No:** SIG/240

PROJECT DESCRIPTION:

THIS SAFETY IMPROVEMENT PROJECT WOULD ADDRESS THE HIGH NUMBER OF ACCIDENTS IN THIS CORRIDOR (266 REPORTED ACCIDENTS IN 5 YEARS). THE IMPROVEMENTS WOULD INCLUDE LARGER SIGNAL HEADS (12IN.), NECESSARY MAST ARM & SPAN WIRE MODIFICATONS, IMPROVED SIGNAL TIMING, UPGRADING SIGNING & STRIPING AS NECESSARY, & AN EDUCATIONAL PROGRAM TO ADDRESS THE PRIMARY ACCIDENT TY PE. FUNDING IS 10% CITY MATCH & 90% FEDERAL FUNDS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 450,000 | 0 | 0 | 450,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: SPOT SAFETY IMPROVEMENTS,CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Safety

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 140 **ID No:** OPR/300

PROJECT DESCRIPTION:

PROVIDES FOR CONSTRUCTING SMALLER-SCALE TRAFFIC OPERATIONS AND SAFETY IMPROVEMENTS THAT ARE TYPICALLY GENERATED BY CITIZEN REQUESTS. PROJECTS CAN INCLUDE PEDESTRIAN CROSSING IMPROVEMENTS, MEDIANS, SIGNAL IMPROVEMENTS, AND CORNER RECONSTRUCTIONS. APPROXIMATELY 8-12 PROJECTS COULD BE COMPLETED EACH YEAR.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 50,000 | 100,000 | 250,000 | 250,000 | 250,000 | 900,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 50,000 | 100,000 | 250,000 | 250,000 | 250,000 | 900,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | P | P | P | |
| Design/Proj Mgt | . | . | D | D | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | C | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: STARK/WASH CORRIDOR SAFETY, SE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Safety

Add Capacity

Geographic Location: SE

Ranking:

ID No:

PROJECT DESCRIPTION:

PROVIDE TRAFFIC SAFETY IMPROVEMENTS AT INTERSECTIONS, BICYCLE LANES, AND PEDESTRIAN CROSSING IMPROVEMENTS ALONG THE STARK/WASHINGTON CORRIDOR FROM 92ND TO 108TH. THERE ARE ELEVEN HIGH ACCIDENT LOCATIONS (THREE IN THE TOP TWENTY LIST) WITHIN THIS CORRIDOR.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 92,000 | 405,000 | 0 | 0 | 0 | 0 | 405,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 92,000 | 405,000 | 0 | 0 | 0 | 0 | 405,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | . | D | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 316 |

PROJECT: TRAFFIC OPERATIONS IMPROV, CW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Traffic Management Program

Update Existing Facility

Subprogram: Traffic Safety

Add Capacity

Geographic Location: NA

Ranking:

ID No:

PROJECT DESCRIPTION:

COMBINED IMPROVEMENTS AT LOCATIONS NEEDING BOTH SAFETY AND OPERATIONS IMPROVEMENTS. PROJECTS MAY INCLUDE WIDENING, REALIGNMENT, CHANNELIZATION, SIGNALS, LANDSCAPING, PED/BIKE IMPROVEMENTS, AND RIGHT-OF-WAY ACQUISITION.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 315,000 | 580,000 | 500,000 | 1,395,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 315,000 | 580,000 | 500,000 | 1,395,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | |
| Design/Proj Mgt | . | . | . | . | D | D | D | |
| Site Acquisition | . | . | . | . | A | A | A | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: AUDIBLE PEDESTRIAN SIGNALS,CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Signal System

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: NA **Ranking:** 207 **ID No:** SIG/256

PROJECT DESCRIPTION:

VISUALLY IMPAIRED PEDESTRIANS OFTEN NEED EXTRA ASSISTANCE TO CROSS COMPLICATED SIGNIZED INTERSECTIONS. THIS PROJECT WILL INSTALL AUDIBLE DEVICES TIED INTO THE EXISTING "WALK" SIGN ALS. THE LOCATIONS TO RECIEVE THIS TEATMENT WILL BE SELECTED THROUGH A TECHNICAL ADVISORY COMMITTEE COMPRISED OF MEMBERS FROM THE VISUALLY IMPAIRED COMMUNITY. THIS PROJECT SUPPORTS PEDESTRIAN AND ADA GOALS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 150,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | |
| Design/Proj Mgt | . | . | . | . | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: BARBUR/30TH NEW SIGNAL, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Signal System

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 237 **ID No:** SIG/250

PROJECT DESCRIPTION:

THIS INTERSECTION WARRANTS THE INSTALLATION OF A NEW TRAFFIC SIGNAL. IN ADDITION TO PROVIDING PEDESTRIAN AND VEHICLUAR ACCESS, THE SIGNAL WILL AID THE FIRE STATION ACCESS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 175,000 | 0 | 0 | 175,000 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 175,000 | 0 | 0 | 175,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: CLAY/2ND NEW PED/VEH SIGNAL,SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Signal System

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 170 **ID No:** SIG/255

PROJECT DESCRIPTION:

SW CLAY IS CLASSIFIED AS A TRAFFIC STREET & CARRIES 10,000 VEHICLES PER DAY. SW 2ND IS CLASSIFIED AS A PEDESTRIAN STREET. DURING THE AM PEAK, PEDESTRIANS ARE UNABLE TO CROSS CLAY STREET DUE TO TRAFFIC. OF 5 ACCIDENTS IN THE LAST 5 YEARS, 4 MAY HAVE BEEN PREVENTED WITH A SIGNAL. THIS IS THE LAST MAJOR INTERSECTION WITHIN THE SW 1ST, MARKET, BURNSIDE & BROADWAY AREA WHICH NEEDS A SIGNAL.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | D | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 1,800 |

PROJECT: GLISAN/131ST NEW SIGNAL, NE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Signal System

Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NE **Ranking:** 258 **ID No:** SIG/251

PROJECT DESCRIPTION:

THIS INTERSECTION WARRANTS A NEW TRAFFIC SIGNAL FOR IMPROVED PEDESTRIAN AND VEHICULAR ACCESS TO GLISAN.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 140,000 | 0 | 140,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 140,000 | 0 | 140,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: OVERHEAD STREET NAME SIGNS, CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Signal System

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 283 **ID No:** SIG/259

PROJECT DESCRIPTION:

EXISTING SIGNALIZED INTERSECTIONS WILL BE RETROFIT WITH LARGE OVERHEAD STREET NAME SIGNS. THESE SIGNS WILL AID TRAVELERS (MOTORISTS, BICYCLISTS, AND PEDESTRIANS) IN BETTER NAVIGATING OUR STREET NETWORK AS THE SMALL, POST MOUNTED SIGNS ARE OFTEN DIFFICULT TO READ, ESPECIALLY FOR OLDER CITIZENS. THESE OVERSIZED SIGNS WILL ALSO AID EMERGENCY RESPONSE VEHICLES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 150,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 150,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | |
| Design/Proj Mgt | . | . | . | . | D | D | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: RETROFIT LED SIGNAL HEADS, CW

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Signal System

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 260 **ID No:** SIG/252

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 USE AGE. 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 0 | 900,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 0 | 900,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | . | . | |
| Design/Proj Mgt | . | . | . | . | D | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | C | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: SE COMMUNITY CENTER, SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Traffic Management Program
Subprogram: Traffic Signal System

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SE **Ranking:** 113 **ID No:** AE /251

PROJECT: BARBUR BV TSM,SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Transit Program
Subprogram: Major Transit Streets

- Maintain Capital
- Update Existing Facility
- Add Capacity

Geographic Location: SW **Ranking:** 238 **ID No:** TRP/320

PROJECT DESCRIPTION:

PROVIDE TRANSIT IMPROVEMENTS ON BARBUR FROM SW 3RD TO SW CAPITOL HWY. WILL INCLUDE PREFERENTIAL SIGNALS, PULLOUTS, SHELTERS, LEFT TURN LANES AND SIDEWALKS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | . | P | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: CC STREETCAR - SE,SW,NE,NW

OBJECTIVES

Capital System: Transportation and Parking
Program: Transit Program
Subprogram: Major Transit Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** **ID No:**

PROJECT DESCRIPTION:

THE PRIMARY PROJECT GOAL IS TO ADDRESS CENTRAL CITY CIRCULATION - TO TRANSPORT THE PUBLIC WITHOUT ADVERSE IMPACTS ON TRAFFIC, TO SUPPORT THE GOALS FOR CLEAN AIR AND TO PROVIDE ADDITIONAL ACCESS IN SUPPORT OF MEDIUM TO HIGH DENSITY HOUSING AND OTHER ECONOMIC DEVELOPMENT IN THE CENTRAL CITY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|------------------|------------------|-------------------|------------------|----------|----------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 1,865,649 | 1,205,915 | 6,109,696 | 14,984,200 | 5,900,000 | 0 | 0 | 26,993,896 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 748,170 | 3,200,000 | 1,059,200 | 500,000 | 0 | 0 | 0 | 1,559,200 |
| Other | 0 | 0 | 0 | 7,000,000 | 4,000,000 | 0 | 0 | 11,000,000 |
| TOTAL | 2,613,819 | 4,405,915 | 7,168,896 | 22,484,200 | 9,900,000 | 0 | 0 | 39,553,096 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | P | P | . | . | |
| Design/Proj Mgt | . | . | D | D | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | C | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 12,300 |

PROJECT: SE 17TH/MILWAUKIE CONNECTOR,SE

OBJECTIVES

Capital System: Transportation and Parking
Program: Transit Program
Subprogram: Major Transit Streets

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SE **Ranking:** **ID No:**

PROJECT DESCRIPTION:

TRANSIT PREFERENTIAL TREATMENT OF SE 17TH TO AID TRANSIT/PEDESTRIAN SERVICES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 60,000 | 100,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 240,000 | 400,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 300,000 | 500,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | . | . | |
| Design/Proj Mgt | . | . | . | . | . | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: TRANSIT MALL RESTORATION, SW

OBJECTIVES

Capital System: Transportation and Parking

- Maintain Capital
- Update Existing Facility
- Add Capacity

Program: Transit Program

Subprogram: Major Transit Streets

Geographic Location: SW **Ranking:** 8 **ID No:** MLT/350

PROJECT DESCRIPTION:

THE PRIMARY GOAL IS TO REDUCE PUBLIC REPAIR AND MAINTENANCE COSTS ASSOCIATED WITH THE URBAN DESIGN ELEMENTS IN THE TRANSIT MALL. WORK DEPENDANT ON DECISIONS AND PROGRESS OF SOUTH/ NORTH TRANSIT PROJECT.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|-----------|-----------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 178,061 | 200,000 | 0 | 0 | 0 | 378,061 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 44,515 | 1,770,000 | 0 | 0 | 0 | 1,814,515 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 222,576 | 1,970,000 | 0 | 0 | 0 | 2,192,576 |
| Total Leveraged | 0 | 0 | 1,870,000 | 0 | 0 | 0 | 0 | 1,870,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | . | D | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | C | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: AIRPORT LIGHT RAIL, NE

OBJECTIVES

Capital System: Transportation and Parking

- Maintain Capital
- Update Existing Facility
- Add Capacity

Program: Transit Program

Subprogram: Regional Transitways

Geographic Location: NE **Ranking:** 212 **ID No:** TRP/340

PROJECT DESCRIPTION:

EXAMINE OPTIONS TO SERVE THE PORTLAND INTERNATIONAL AIRPORT WITH LIGHT RAIL AND OTHER TRANSIT ALTERNATIVES.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 100,000 | 400,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 100,000 | 400,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | . | P | P | P | |
| Design/Proj Mgt | . | . | . | . | . | . | D | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: CASCADIA INTERCITY RAIL, SE/NE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Transit Program

Update Existing Facility

Subprogram: Regional Transitways

Add Capacity

Geographic Location: NA

Ranking: 103

ID No: TRP/380

PROJECT DESCRIPTION:

IMPROVEMENTS TO PASSENGER RAIL OPERATIONS AT UNION STATION, EASTSIDE AND NW PORTLAND TO PROVIDE IMPROVED RAIL SYSTEM FOR PACIFIC NW RAIL CORRIDOR.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|-----------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Leveraged | 0 | 0 | 0 | 3,952,062 | 0 | 0 | 0 | 3,952,062 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | P | . | . | . | . | |
| Design/Proj Mgt | . | . | D | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | C | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: REGIONAL RAIL PROGRAM, CW

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Transit Program

Update Existing Facility

Subprogram: Regional Transitways

Add Capacity

Geographic Location: NA

Ranking: 17

ID No: TRP/335

PROJECT DESCRIPTION:

PROJECT WILL EXAMINE THE FEASIBILITY OF BUILDING A LIGHT RAIL SYSTEM THROUGHOUT THE PORTLAND METRO AREA DURING THE NEXT 20 YEARS. ELEMENTS INCLUDE N PORTLAND, MCLOUGHLIN CORRIDOR, I-205 CORRIDOR, BARBUR CORRIDOR, AND DOWNTOWN PROJECTS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 100,000 | 140,089 | 175,000 | 150,000 | 100,000 | 100,000 | 665,089 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 100,000 | 140,089 | 175,000 | 150,000 | 100,000 | 100,000 | 665,089 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | P | P | P | P | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: S/N DES/CON - SE/DNTN/NE

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Transit Program

Update Existing Facility

Subprogram: Regional Transitways

Add Capacity

Geographic Location: NA **Ranking:** 146

ID No: MLT/376

PROJECT DESCRIPTION:

PROVIDE ASSISTANCE TO TRI-MET DURING THE DESIGN AND CONSTRUCTION OF THE SOUTH/NORTH LIGHT RAIL LINE. PRIOR YEAR PLANNING SERVICES PROVIDED THROUGH TRP/333.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|----------------|------------------|------------------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 630,369 | 630,369 | 1,260,738 |
| Fed/State/Local | 0 | 0 | 0 | 500,000 | 850,000 | 900,000 | 955,000 | 3,205,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 500,000 | 850,000 | 1,530,369 | 1,585,369 | 4,465,738 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | . | . | . | . | |
| Design/Proj Mgt | . | . | . | D | D | D | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | . | C | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: S/N TRAFFIC MITIGATION

OBJECTIVES

Capital System: Transportation and Parking

Maintain Capital

Program: Transit Program

Update Existing Facility

Subprogram: Regional Transitways

Add Capacity

Geographic Location: NA **Ranking:** 153

ID No: TRP/341

PROJECT DESCRIPTION:

THE SOUTH/NORTH LIGHT RAIL ALIGNMENT AND ITS CONSTRUCTION COULD IMPACT THE OPERATION OF NEARLY ALL THE STREETS. MEASURES TO MITIGATE THESE IMPACTS ARE INCLUDED TO INSURE EFFICIENT AND SAFE TRAFFIC OPERATIONS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|------------------|----------|----------|------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 100,000 | 1,000,000 | 0 | 0 | 1,100,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 100,000 | 1,000,000 | 0 | 0 | 1,100,000 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | . | . | . | P | . | . | . | |
| Design/Proj Mgt | . | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | . | . | . | . | C | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT DETAIL

PROJECT: S/NTCS COORDINATION

OBJECTIVES

Capital System: Transportation and Parking
Program: Transit Program
Subprogram: Regional Transitways

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: NA **Ranking:** 71 **ID No:** TRP/333

PROJECT DESCRIPTION:

ASSIST METRO AND TRI-MET IN THE PREPARATION OF THE DEIS FOR THE SOUTH/NORTH LIGHT RAIL LINE FROM CLARK COUNTY WASHINGTON THROUGH THE CITY OF PORTLAND TO CLACKMAS COUNTY. THE STAFF WILL PARTICIPATE IN THE VARIOUS ALIGNMENT DECISIONS CONCERNING THE REGION AND THE CITY.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 0 | 325,136 | 75,136 | 50,000 | 50,000 | 50,000 | 50,000 | 275,136 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 190,000 | 192,271 | 0 | 0 | 0 | 0 | 192,271 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 515,136 | 267,407 | 50,000 | 50,000 | 50,000 | 50,000 | 467,407 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | P | P | . | . | . | . | |
| Design/Proj Mgt | . | . | . | D | D | . | . | |
| Site Acquisition | . | . | . | . | . | A | A | |
| Constr/Equip | . | . | . | . | . | . | C | |
| Estimated Operating/Maintenance Costs | | | | | | | | |

PROJECT: WESTSIDE LIGHT RAIL, SW

OBJECTIVES

Capital System: Transportation and Parking
Program: Transit Program
Subprogram: Regional Transitways

- Maintain Capital
 Update Existing Facility
 Add Capacity

Geographic Location: SW **Ranking:** 4 **ID No:** MLT/100

PROJECT DESCRIPTION:

THIS IS PART OF A COMBINED LIGHTRAIL AND HIGHWAY IMPROVEMENT PROJECT FOR THE WESTSIDE CORRIDOR CONNECTING THE EASTSIDE MAX LINE FROM DOWNTOWN PORTLAND TO DOWNTOWN HILLSBORO VIA BEA VERTON. THE MAJOR WORK IN DOWNTOWN/GOOSE HOLLOW IS COMPLETE, AND ALL FINISHING WORK WILL BE COMPLETE IN SPRING/SUMMER '98, WITH LINE OPENING IN FALL '98.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 6,221,354 | 500,000 | 530,000 | 0 | 0 | 0 | 0 | 530,000 |
| Rate/Chrg/Contrcts | 1,697,368 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 678,271 | 143,150 | 12,985 | 0 | 0 | 0 | 0 | 12,985 |
| Other | 143,219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8,740,212 | 643,150 | 542,985 | 0 | 0 | 0 | 0 | 542,985 |
| Total Leveraged | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | P | . | . | . | . | . | . | |
| Design/Proj Mgt | D | . | . | . | . | . | . | |
| Site Acquisition | . | . | . | . | . | . | . | |
| Constr/Equip | C | C | . | . | . | . | . | |
| Estimated Operating/Maintenance Costs | | | | | | | | |
| | | | | | | | | 0 |



PROJECT DETAIL SHEETS

Legislative, Administrative & Support Services Service Area



PROJECT DETAIL

PROJECT: FIRE PROTECTION SPRINKLER SYSTEM

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Auditor's Office

Update Existing System

Subprogram:

Expansion or New Construction

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will install a fire suppression sprinkler system in the City Archives Records Center. The Archives Records Center building currently has a monitored fire/smoke detection system and hand operated fire extinguishers for fire protection. This project will provide additional protection for the city's archives and records by installing a fire suppression sprinkler system in the building.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 165,000 | 0 | 0 | 0 | 0 | 165,000 |
| Total Annual Costs | 0 | 0 | 210,000 | 0 | 0 | 0 | 0 | 210,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: CHINESE CLASSICAL GARDENS

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: City-Wide Livability

Update Existing System

Subprogram:

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|---------------|---------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 88,000 | 88,000 | 0 | 0 | 0 | 176,000 |
| TOTAL | 0 | 0 | 88,000 | 88,000 | 0 | 0 | 0 | 176,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 88,000 | 88,000 | 0 | 0 | 0 | 176,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 88,000 | 88,000 | 0 | 0 | 0 | 176,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PRUNE HILL 800 MHZ SITE

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Communications

Update Existing System

Subprogram:

Expansion or New Construction

Geographic Location: NE

Ranking: 54

ID No: 54

PROJECT DESCRIPTION:

This project will design and construct a full simulcast 800 MHz site on Prune Hill in Clark County. This project will complete the construction of this type of site and provide for full simulcast coverage of Multnomah County. The radio coverage provided by a Prune Hill site would reduce reception problems in the Parkrose and Sandy River canyon areas. The Prune Hill site would also improve coverage and reduce reception and transmission problems along the Columbia River from I-205 to Multnomah Falls for the benefit of the Police and Fire bureaus and Multnomah County EMS.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|---------------------------------------|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 762,000 | 0 | 0 | 0 | 0 | 762,000 |
| TOTAL | 0 | 0 | 762,000 | 0 | 0 | 0 | 0 | 762,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 218,000 | 0 | 0 | 0 | 0 | 218,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 544,000 | 0 | 0 | 0 | 0 | 544,000 |
| Total Annual Costs | 0 | 0 | 762,000 | 0 | 0 | 0 | 0 | 762,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: WIDE AREA NETWORK

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Communications

Update Existing System

Subprogram: Communications

Expansion or New Construction

Geographic Location: All

Ranking: 57

ID No: 57

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 circuit-based 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|---------------------------------------|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 | 0 | 1,500,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 | 0 | 1,500,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 142,000 | 142,000 | 142,000 | 0 | 0 | 426,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 358,000 | 358,000 | 358,000 | 0 | 0 | 1,074,000 |
| Total Annual Costs | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 | 0 | 1,500,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *THREE CHANNEL SIMULCAST UPGRADE*

OBJECTIVES

Capital System: *Legislative, Administrative & Support Svcs*

Maintain Capital Stock

Program: *Communications*

Update Existing System

Subprogram: *Communications*

Expansion or New Construction

Geographic Location: *All*

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 140,000 | 250,000 | 0 | 0 | 0 | 390,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 140,000 | 250,000 | 0 | 0 | 0 | 390,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 130,000 | 71,000 | 0 | 0 | 0 | 201,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 10,000 | 179,000 | 0 | 0 | 0 | 189,000 |
| Total Annual Costs | 0 | 0 | 140,000 | 250,000 | 0 | 0 | 0 | 390,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: *MANAGEMENT INFORMATION SYSTEM*

OBJECTIVES

Capital System: *Legislative, Administrative & Support Svcs*

Maintain Capital Stock

Program: *Communications*

Update Existing System

Subprogram: *Communications*

Expansion or New Construction

Geographic Location: *All*

Ranking:

ID No:

PROJECT DESCRIPTION:

The project would purchase an integrated management information system for use throughout the Communications Services Division. The system would integrate work orders, inventories, and system data for the engineering, radio shop, and telecommunications cost centers. The Communications Services Division requires an integrated management information system to process work orders, equipment inventories, and management information. The current system is not providing the required information in an integrated, timely, or cost effective manner. The entire division would benefit from this MIS through increased efficiency and productivity.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 28,000 | 0 | 0 | 0 | 0 | 28,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 72,000 | 0 | 0 | 0 | 0 | 72,000 |
| Total Annual Costs | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: PRIOR YEAR MASTER LEASE PAYMENTS

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs
Program: Debt
Subprogram: Debt

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: All **Ranking:** 62 **ID No:** 62

PROJECT DESCRIPTION:

This project does not contain any proposals for Capital Improvement Projects. It is only a schedule of General Services' Master Lease interest and principal payment obligations by fund over the next five years. This information is required by the Office of Finance and Administration in order to properly evaluate the City's total capital costs and to further identify debt-related obligations.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------|----------------|----------------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 433,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 284,000 | 260,000 | 91,000 | 41,000 | 41,000 | 717,000 |
| TOTAL | 433,000 | 0 | 284,000 | 260,000 | 91,000 | 41,000 | 41,000 | 717,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 433,000 | 0 | 284,000 | 260,000 | 91,000 | 41,000 | 41,000 | 717,000 |
| Total Annual Costs | 433,000 | 0 | 284,000 | 260,000 | 91,000 | 41,000 | 41,000 | 717,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: BUILDING FOR CITY DEVELOPMENT BUREAUS

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs
Program: Downtown Space
Subprogram:

- Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: CC **Ranking:** 47 **ID No:** 47

PROJECT DESCRIPTION:

In May of 1997, the City Council adopted the City Downtown Space Plan which recommended the re-location of bureaus involved in the review and regulation of land to a new location. In November, 1997, the Council authorized the purchase of a building at 1900 SW 4th to serve this purpose. This building, to be constructed by July 1, 1999, will be purchased from the building's developer, and financed by the sale of debt. The resulting debt service payments will be funded from rental rates charged to occupants. The purchase will be made in two phases: 111,000 sf in FY 1998-99 and an additional 24,000 sf in FY 2001-02.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|------------------|----------|-------------------|----------|----------|----------|----------|-------------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 25,882,000 | 0 | 0 | 0 | 0 | 25,882,000 |
| TOTAL | 0 | 0 | 25,882,000 | 0 | 0 | 0 | 0 | 25,882,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 451,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| Constr/Equip | 9,024,000 | 0 | 25,657,000 | 0 | 0 | 0 | 0 | 25,657,000 |
| Total Annual Costs | 9,475,000 | 0 | 25,882,000 | 0 | 0 | 0 | 0 | 25,882,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 1,150,000 |

PROJECT DETAIL

PROJECT: REMODEL 12TH FL, PORTLAND BLDG (OFA)

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Downtown Space

Update Existing System

Subprogram:

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

This project would design, accomplish tenant improvements, and where necessary to meet space standards, purchase ergonomic space saving furniture for the Office of Finance and Administration on the 12th floor of the Portland Building. 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 290,000 | 0 | 0 | 0 | 0 | 290,000 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 290,000 | 0 | 0 | 0 | 0 | 290,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 62,000 | 0 | 0 | 0 | 0 | 62,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 228,000 | 0 | 0 | 0 | 0 | 228,000 |
| Total Annual Costs | 0 | 0 | 290,000 | 0 | 0 | 0 | 0 | 290,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: REMODEL 12TH FL, PORTLAND BLDG (BGS)

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Downtown Space

Update Existing System

Subprogram:

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

This project would design, accomplish tenant improvements, and where necessary to meet space standards, purchase ergonomic space saving furniture for the Bureau of General Services on the 12th floor of the Portland Building. 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 116,000 | 0 | 0 | 0 | 0 | 116,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 116,000 | 0 | 0 | 0 | 0 | 116,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 | 24,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 92,000 | 0 | 0 | 0 | 0 | 92,000 |
| Total Annual Costs | 0 | 0 | 116,000 | 0 | 0 | 0 | 0 | 116,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MOVE ENERGY, CABLE AND RISK TO PORTLAND BLDG

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Downtown Space

Update Existing System

Subprogram:

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 260,000 | 0 | 0 | 0 | 260,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: MOVE ACCOUNTING TO ON OFA FLOOR OF PORTLAND BUILDING

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Downtown Space

Update Existing System

Subprogram:

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 257,000 | 0 | 0 | 0 | 257,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 55,000 | 0 | 0 | 0 | 55,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 202,000 | 0 | 0 | 0 | 202,000 |
| Total Annual Costs | 0 | 0 | 0 | 257,000 | 0 | 0 | 0 | 257,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MOVE TRANSPORTATION TO PORTLAND BLDG

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Downtown Space

Update Existing System

Subprogram:

Expansion or New Construction

Geographic Location: CC

Ranking: 52

ID No: 52

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

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|---------------------------------------|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Budgeted | 0 | 0 | 0 | 379,000 | 0 | 0 | 0 | 379,000 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: REMODEL BIT IN PORTLAND BUILDING

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Downtown Space

Update Existing System

Subprogram:

Expansion or New Construction

Geographic Location: CC

Ranking: 53

ID No: 53

PROJECT DESCRIPTION:

This project will remodel the BIT Administration office space on the third floor of the Portland Building. The space will be reconfigured to have a more efficient layout, and systems furniture will be purchased to make better use of the space. 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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|---------------------------------------|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 207,000 | 0 | 0 | 0 | 0 | 207,000 |
| TOTAL | 0 | 0 | 207,000 | 0 | 0 | 0 | 0 | 207,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 59,000 | 0 | 0 | 0 | 0 | 59,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 148,000 | 0 | 0 | 0 | 0 | 148,000 |
| Total Annual Costs | 0 | 0 | 207,000 | 0 | 0 | 0 | 0 | 207,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: KERBY GARAGE - REPLACE ROOF

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Fleet Services

Update Existing System

Subprogram: Fleet Services

Expansion or New Construction

Geographic Location: N

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will replace the roof on the Kerby Garage in FY 1998-99. The roof at the Kerby Garage is aging and has been leaking for several years. Repairs have been made as leaks have been discovered, however it is now time to replace the roof to stop leaks and prevent collateral damage to the sub roof and support structure.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 445,000 | 0 | 0 | 0 | 0 | 445,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 445,000 | 0 | 0 | 0 | 0 | 445,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 95,000 | 0 | 0 | 0 | 0 | 95,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| Total Annual Costs | 0 | 0 | 445,000 | 0 | 0 | 0 | 0 | 445,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: POWELL GARAGE - REPLACE ROOF

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Fleet Services

Update Existing System

Subprogram: Fleet Services

Expansion or New Construction

Geographic Location: SE

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 9,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 | 33,000 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 0 | 0 | 42,000 | 42,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: MAJOR MAINTENANCE

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Maintenance

Update Existing System

Subprogram: Maintenance

Expansion or New Construction

Geographic Location: SE

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 | 170,000 |
| Total Annual Costs | 0 | 0 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: REPAINT STEEL FLOORING AT TENTH AND YAMHILL

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Parking Facilities

Update Existing System

Subprogram: Parking Facilities

Expansion or New Construction

Geographic Location: CC

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will remove rust and paint the surfaces with a product that will maintain the integrity of the steel flooring at the Tenth and Yamhill parking garage. The two floor addition built in 1984 used steel flooring. It has been painted once and we forecast that it needs to be cleaned and painted again in FY 2002-03 to maintain its integrity.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|---------|---------|---------|---------|---------|---------|------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 100,000 | 0 | 0 | 0 | 0 | 0 | 84,000 | 84,000 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 100,000 | 0 | 0 | 0 | 0 | 0 | 84,000 | 84,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| Total Annual Costs | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: TELECOMMUNICATIONS BACKBONE

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Program: Portland Building

Subprogram: Portland Building

Geographic Location: cc

Ranking: 22

ID No: 22

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

PROJECT DESCRIPTION:

This project would construct a fiber optic backbone within the Portland Building for data transmission. All tenants within the building would be able to utilize the backbone which would serve to link individual bureau networks to each other. Currently there are numerous data communication lines running through the Portland Building serving one bureau or one floor only. This backbone would eliminate multiple lines and provide a single high capacity fiber optic network for data communication within the building. Over time, this will save money and provide an integrated system for Portland Building tenants.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 17,000 | 0 | 0 | 0 | 0 | 17,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 83,000 | 0 | 0 | 0 | 0 | 83,000 |
| Total Annual Costs | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: LOGGIA ROOFS REPLACEMENT

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Program: Portland Building

Subprogram: Portland Building

Geographic Location: cc

Ranking: 9

ID No: 9

- Maintain Capital Stock
- Update Existing System
- Expansion or New Construction

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 672,000 | 0 | 0 | 0 | 0 | 672,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 672,000 | 0 | 0 | 0 | 0 | 672,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Annual Costs | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: *ELIMINATE EXTERIOR WALL LEAKS*

OBJECTIVES

Capital System: *Legislative, Administrative & Support Svcs*
Program: *Portland Building*
Subprogram: *Portland Building*

Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: cc **Ranking:** **ID No:**

PROJECT DESCRIPTION:

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

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------|----------------|----------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 865,000 | 0 | 485,000 | 0 | 0 | 0 | 0 | 485,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 865,000 | 0 | 485,000 | 0 | 0 | 0 | 0 | 485,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 185,000 | 0 | 104,000 | 0 | 0 | 0 | 0 | 104,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 680,000 | 0 | 381,000 | 0 | 0 | 0 | 0 | 381,000 |
| Total Annual Costs | 865,000 | 0 | 485,000 | 0 | 0 | 0 | 0 | 485,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: *UPGRADE SECOND FLOOR MEETING ROOMS*

OBJECTIVES

Capital System: *Legislative, Administrative & Support Svcs*
Program: *Portland Building*
Subprogram: *Portland Building*

Maintain Capital Stock
 Update Existing System
 Expansion or New Construction

Geographic Location: cc **Ranking:** **ID No:**

PROJECT DESCRIPTION:

This project is the second phase of a two phase renovation of the meeting rooms on the second floor of The Portland Building. Phase one improved and adapted the Auditorium for use as Council Chamber space during the renovation of City Hall and meeting room C to improve its utility as a formal meeting space. Phase two will make improvements to meeting rooms A and B, corridors, and meeting room lobbies on the second floor of the Portland Building. This project will increase the utility of two meeting rooms by enlarging one, improving air, lighting, and sound quality in both, and providing necessary maintenance for both rooms.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------|----------|----------|----------|----------------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 372,000 | 0 | 0 | 0 | 0 | 404,000 | 0 | 404,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 372,000 | 0 | 0 | 0 | 0 | 404,000 | 0 | 404,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 79,000 | 0 | 0 | 0 | 0 | 101,000 | 0 | 101,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 293,000 | 0 | 0 | 0 | 0 | 370,000 | 0 | 370,000 |
| Total Annual Costs | 372,000 | 0 | 0 | 0 | 0 | 471,000 | 0 | 471,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: REPLACE MAIN ROOF

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Portland Building

Update Existing System

Subprogram: Portland Building

Expansion or New Construction

Geographic Location: cc

Ranking:

ID No:

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 SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 0 | 315,000 | 0 | 0 | 315,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 315,000 | 0 | 0 | 315,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 0 | 79,000 | 0 | 0 | 79,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 0 | 287,000 | 0 | 0 | 287,000 |
| Total Annual Costs | 0 | 0 | 0 | 0 | 366,000 | 0 | 0 | 366,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 0 |

PROJECT: ACCESS CARD SYSTEM

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Portland Building

Update Existing System

Subprogram: Portland Building

Expansion or New Construction

Geographic Location: cc

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will install an access card system in the Portland Building. The system includes computerized disks, which are assigned to each employee and contractor, and door access controls at the first floor entrance and at the main entrance of all 15 floors. The disks are programmed to only allow the employee or contractor access to the areas they have been previously authorized. This system will permit employees access to the building and their offices without using keys, saving key replacement costs and changing locks. It also will continually track movement in the building which can be viewed on screens at the first floor Security Desk.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|-----------|----------|----------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 0 | 0 | 0 | 124,000 | 0 | 0 | 0 | 124,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 124,000 | 0 | 0 | 0 | 124,000 |
| Non-Budgeted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 31,000 | 0 | 0 | 0 | 31,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 113,000 | 0 | 0 | 0 | 113,000 |
| Total Annual Costs | 0 | 0 | 0 | 144,000 | 0 | 0 | 0 | 144,000 |
| Estimated Operating/Maintenance Costs | | | | | | | | 15,000 |

PROJECT DETAIL

PROJECT: RESTROOM RENOVATIONS

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Portland Building

Update Existing System

Subprogram: Portland Building

Expansion or New Construction

Geographic Location: cc

Ranking:

ID No:

PROJECT DESCRIPTION:

This project is the ongoing renovation of the restrooms in The Portland Building, including improved installation of toilets, towel dispensers, trash receptacles, countertops/sinks, and improved ventilation. This project is part of our long-term maintenance program for the building to keep these high use areas in good service and appearance. It will correct some mechanical design problems with the wall hung toilets. The paper towel dispenser and trash receptacle combination will be replaced. The counter tops will be replaced including recessed sinks. It will also address the need for more ventilation.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 117,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 210,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 117,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 210,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 25,000 | 0 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 45,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 92,000 | 0 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 165,000 |
| Total Annual Costs | 117,000 | 0 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 210,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: CARPET REPLACEMENT

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Portland Building

Update Existing System

Subprogram: Portland Building

Expansion or New Construction

Geographic Location: cc

Ranking:

ID No:

PROJECT DESCRIPTION:

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

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contracts | 756,000 | 129,000 | 129,000 | 129,000 | 129,000 | 129,000 | 129,000 | 645,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 756,000 | 129,000 | 129,000 | 129,000 | 129,000 | 129,000 | 129,000 | 645,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 116,000 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 640,000 | 0 | 109,000 | 109,000 | 109,000 | 109,000 | 109,000 | 545,000 |
| Total Annual Costs | 756,000 | 0 | 129,000 | 129,000 | 129,000 | 129,000 | 129,000 | 645,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT DETAIL

PROJECT: RENOVATE CHILLERS

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Portland Building

Update Existing System

Subprogram: Portland Building

Expansion or New Construction

Geographic Location: cc

Ranking:

ID No:

PROJECT DESCRIPTION:

This project will convert the Portland Building's chillers to operate with alternative refrigerants. The mechanical room will also be upgraded to current standards. These projects will bring the Portland Building's two cold water chillers into compliance with changing environmental regulations. Production of chlorofluorocarbon (CFC) refrigerants currently used by the building's chillers has been eliminated as of January, 1996. This requires the existing chillers be retrofitted to operate with alternative environmentally acceptable refrigerants.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|----------------|----------|----------|----------------|----------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 205,000 | 0 | 0 | 196,000 | 0 | 0 | 0 | 196,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 205,000 | 0 | 0 | 196,000 | 0 | 0 | 0 | 196,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 44,000 | 0 | 0 | 49,000 | 0 | 0 | 0 | 49,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 161,000 | 0 | 0 | 178,000 | 0 | 0 | 0 | 178,000 |
| Total Annual Costs | 205,000 | 0 | 0 | 227,000 | 0 | 0 | 0 | 227,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |

PROJECT: HVAC IMPROVEMENTS

OBJECTIVES

Capital System: Legislative, Administrative & Support Svcs

Maintain Capital Stock

Program: Portland Building

Update Existing System

Subprogram: Portland Building

Expansion or New Construction

Geographic Location: cc

Ranking:

ID No:

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 effectiveness.

| FUNDING SOURCE | Prior Yrs | Current | FY98-99 | FY99-00 | FY00-01 | FY01-02 | FY02-03 | 5 Yr Total |
|--|---------------|----------|----------|----------------|----------------|----------|----------|----------------|
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rate/Chrg/Contrcts | 15,000 | 0 | 0 | 214,000 | 226,000 | 0 | 0 | 440,000 |
| Fed/State/Local | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 15,000 | 0 | 0 | 214,000 | 226,000 | 0 | 0 | 440,000 |
| <u>Non-Budgeted</u> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COSTS/SCHEDULE | | | | | | | | |
| Planning | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Proj Mgt | 0 | 0 | 0 | 53,000 | 56,000 | 0 | 0 | 109,000 |
| Site Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constr/Equip | 0 | 0 | 0 | 196,000 | 207,000 | 0 | 0 | 403,000 |
| Total Annual Costs | 15,000 | 0 | 0 | 249,000 | 263,000 | 0 | 0 | 512,000 |
| <u>Estimated Operating/Maintenance Costs</u> | | | | | | | | 0 |