

Hassan

The City Of
Portland



FISCAL YEAR 1999-2000
ADOPTED
BUDGET
VOLUME THREE
CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

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

Capital Budget Project Detail

Mayor Vera Katz

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Commissioner Dan Saltzman

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Introduction

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

ORGANIZATION OF THE CAPITAL BUDGET

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

OVERVIEW OF PROJECT DETAIL

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

Objective

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

Repair/Maintenance

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

Replacement

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

Mandated

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

Expansion

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

Efficiency

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

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

Table 1: Area Codes

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

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

Table 2: Funding Sources

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

Table 2: Funding Sources

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

Project Cost

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

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

Fund Level Cost

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

**Operating/
Maintenance Costs**

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

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Capital Improvement Plan — Public Safety
Bureau of Fire, Rescue & Emergency Svcs. — Emergency Response

PROJECT DETAIL

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

Emergency Response

Apparatus Replacement

Area: NA
Objective(s): Replacement

Project Description

This project provides for the replacement of fire apparatus, according to the bureau's replacement plan which is in line with plans of comparable fire jurisdictions in terms of the life of apparatus. The bureau replaces front line apparatus after 15 years and puts front line apparatus in reserve status for an additional 5 years. Extending the life of apparatus would increase the chances of breakdown or malfunction during emergency response. It has been shown that apparatus retained beyond industry averages spend more time in repair shops, and priority 1 responders have to rely on older reserve apparatus. This project has been ongoing for several years. The benefits of this program are that apparatus can be replaced in a timely fashion, with as little as possible effect on fire and EMS service delivery. The purchase of apparatus each year will keep the bureau's apparatus replacement program on schedule. Falling behind with the apparatus replacement plan will cause the bureau to incur greater maintenance costs and will defer necessary expenditures. In FY 1999-2000 the bureau plans to purchase a triple combination pumper and a tractor-drawn aerial ladder truck, which will cost approximately \$700,000 alone for those items.

Funding Sources

General Fund Discretionary	0	0	1,000,000	1,050,000	1,102,500	1,157,625	0	4,310,125
Total Funding Sources	0	0	1,000,000	1,050,000	1,102,500	1,157,625	0	4,310,125
Project Costs								
Const/Equip	0	0	1,000,000	1,050,000	1,102,500	1,157,625	0	4,310,125
Total Project Costs	0	0	1,000,000	1,050,000	1,102,500	1,157,625	0	4,310,125
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Removal of Underground Tank

Area: SE
Objective(s): Mandated

Project Description

Pursuant to DEQ regulations, the underground tanks at fire facilities will be removed.

Funding Sources

General Fund Discretionary	0	0	50,000	0	0	0	0	50,000
Total Funding Sources	0	0	50,000	0	0	0	0	50,000
Project Costs								
Const/Equip	0	0	50,000	0	0	0	0	50,000
Total Project Costs	0	0	50,000	0	0	0	0	50,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Safety
Bureau of General Services — Fire, Rescue, and Emergency Services

PROJECT DETAIL

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

Fire, Rescue, and Emergency Services

Fire Facilities Replacement - Seismic Considerations

Area: ALL
Objective(s): Replacement

Project Description

There are three stations which need to be replaced because they can't be economically renovated to the seismic code. The stations are station 1 serving downtown Portland, station 6 on the Willamette River in NW Portland, and station 9 in inner SE Portland. This project will site and construct these three stations.

Funding Sources

General Obligation Bonds	0	0	0	282,000	5,294,000	2,370,000	3,597,000	11,543,000
Total Funding Sources	0	0	0	282,000	5,294,000	2,370,000	3,597,000	11,543,000

Project Costs

Design/ProjMgmt	0	0	0	64,860	1,217,620	545,100	827,310	2,654,890
Site Acquisition	0	0	0	190,000	966,000	0	0	1,156,000
Const/Equip	0	0	0	7,400	2,739,800	1,659,000	2,517,900	6,924,100
Total Project Costs	0	0	0	262,260	4,923,420	2,204,100	3,345,210	10,734,990
Fund Level Coats	0	0	0	19,740	370,580	165,900	251,790	808,010
Oper & Maint Costs	0	0	0	1,000	1,000	1,000	1,000	4,000

Fire Station Response-Time Relocations

Area: ALL
Objective(s): Replacement

Project Description

A study concluded that two stations in the BFRES inventory should be relocated to improve response times. These stations are station 18 in SW Portland and station 40 in NE Portland. Station 40 would be replaced with two stations at 57th and Sandy and 82nd and Prescott. This project will site and construct these three stations.

Funding Sources

General Obligation Bonds	0	0	0	752,000	5,024,000	1,019,000	0	6,795,000
Total Funding Sources	0	0	0	752,000	5,024,000	1,019,000	0	6,795,000

Project Costs

Design/ProjMgmt	0	0	0	172,960	1,155,520	234,370	0	1,562,850
Site Acquisition	0	0	0	506,000	322,000	0	0	828,000
Const/Equip	0	0	0	20,400	3,194,800	713,300	0	3,928,500
Total Project Costs	0	0	0	699,360	4,672,320	947,670	0	6,319,350
Fund Level Costs	0	0	0	52,640	351,680	71,330	0	475,650
Oper & Maint Costs	0	0	0	18,000	22,000	22,000	22,000	84,000

New Fire Station Requirements - Growth and Community Service

Area: ALL
Objective(s): Expansion

Project Description

This project will construct three new fire stations at SW Barnes and Skyline, NW Skyline and Thompson, and SW Shattuck and Beaverton-Hillsdale Highway to better service growing areas of Portland. The NW Skyline and Thompson and SW Shattuck and Beaverton-Hillsdale Highway stations will also have community centers incorporated into their design.

Funding Sources

General Obligation Bonds	0	1,446,000	2,357,000	5,725,000	1,494,000	0	0	9,576,000
Total Funding Sources	0	1,446,000	2,357,000	5,725,000	1,494,000	0	0	9,576,000

Project Costs

Design/ProjMgmt	0	335,000	401,420	1,316,750	343,620	0	0	2,061,790
Site Acquisition	0	0	173,000	0	0	0	0	173,000
Const/Equip	0	1,010,000	1,443,720	4,007,500	1,045,800	0	0	6,497,020
Total Project Costs	0	1,345,000	2,018,140	5,324,250	1,389,420	0	0	8,731,810
Fund Level Costs	0	101,000	338,860	400,750	104,580	0	0	844,190
Oper & Maint Costs	0	0	0	53,000	1,256,000	1,264,000	1,264,000	3,837,000

Capital Improvement Plan — Public Safety
Bureau of General Services — Police

PROJECT DETAIL

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

Seismic and Functional Upgrades to Fire Facilities

Area: ALL
Objective(s): Repair/Maint

Project Description

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

Funding Sources

General Obligation Bonds	0	970,000	3,653,000	2,183,000	2,469,000	2,273,000	2,185,000	12,763,000
Total Funding Sources	0	970,000	3,653,000	2,183,000	2,469,000	2,273,000	2,185,000	12,763,000

Project Costs

Design/ProjMgmt	0	222,000	622,140	502,090	567,870	522,790	502,550	2,717,440
Const/Equip	0	680,000	2,505,680	1,528,100	1,728,300	1,591,100	1,529,500	8,882,680
Total Project Costs	0	902,000	3,127,820	2,030,190	2,296,170	2,113,890	2,032,050	11,600,120

Fund Level Costs

	0	68,000	525,180	152,810	172,830	159,110	152,950	1,162,880
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Police

In-Service Training Facility Construction

Area: CC
Objective(s): Expansion

Project Description

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

Funding Sources

General Fund Discretionary	0	44,000	0	0	8,188,000	0	0	8,188,000
Total Funding Sources	0	44,000	0	0	8,188,000	0	0	8,188,000

Project Costs

Design/ProjMgmt	0	10,120	0	0	1,883,240	0	0	1,883,240
Const/Equip	0	30,800	0	0	5,731,600	0	0	5,731,600
Total Project Costs	0	40,920	0	0	7,614,840	0	0	7,614,840

Fund Level Costs

	0	3,080	0	0	573,160	0	0	573,160
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Oper & Maint Costs

	0	0	0	0	0	497,000	497,000	994,000
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Justice Center - Renovate Chiller

Area: CC
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Bureau Revenues	0	0	0	0	111,000	0	0	111,000
Total Funding Sources	0	0	0	0	111,000	0	0	111,000

Project Costs

Design/ProjMgmt	0	0	0	0	25,530	0	0	25,530
Const/Equip	0	0	0	0	77,700	0	0	77,700
Total Project Costs	0	0	0	0	103,230	0	0	103,230

Fund Level Costs

	0	0	0	0	7,770	0	0	7,770
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Safety
Bureau of General Services — Portland Communications Center

PROJECT DETAIL

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

Traffic and Police Property Warehouse Project

Area: CC
Objective(s): Expansion

Project Description

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

Funding Sources

Revenue Bonds	0	0	0	0	4,478,000	0	0	4,478,000
Fund Balance	0	0	0	0	29,000	0	0	29,000
General Fund Discretionary	0	52,000	0	1,225,000	0	0	0	1,225,000
Bureau Revenues	0	0	0	0	624,000	0	0	624,000
Total Funding Sources	0	52,000	0	1,225,000	5,131,000	0	0	6,356,000

Project Costs

Design/ProjMgmt	0	11,960	0	279,000	1,182,000	0	0	1,461,000
Const/Equip	0	36,400	0	860,000	3,590,000	0	0	4,450,000
Total Project Costs	0	48,360	0	1,139,000	4,772,000	0	0	5,911,000
Fund Level Costs	0	3,640	0	86,000	359,000	0	0	445,000
Oper & Maint Costs	0	0	0	171,000	171,000	171,000	171,000	684,000

Portland Communications Center

Expand Communications Center for BOEC

Area: SE
Objective(s): Expansion

Project Description

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

Funding Sources

General Obligation Bonds	0	326,000	941,000	941,000	0	0	0	1,882,000
Total Funding Sources	0	326,000	941,000	941,000	0	0	0	1,882,000

Project Costs

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

Capital Improvement Plan — Public Safety
Bureau of Police — Public Safety

PROJECT DETAIL

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

Public Safety

Fleet Package

Area: N/A
Objective(s): Expansion

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. The final two year request of equipment consists of 8 patrol vehicles, 1 paddy wagon, 3 staff (Lts) vehicles, 4 beat vehicles, 1 van for the Police Activities League, and 2 Chevrolet Tahoes for expanded patrols.

Funding Sources

General Fund Discretionary	945,000	0	229,000	0	0	0	0	229,000
Total Funding Sources	945,000	0	229,000	0	0	0	0	229,000

Project Costs

Const/Equip	945,000	0	229,000	0	0	0	0	229,000
Total Project Costs	945,000	0	229,000	0	0	0	0	229,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	79,000	158,000	158,000	158,000	158,000	711,000
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Capital Improvement Plan — Parks, Recreation and Culture
Bureau of General Services — City-Wide Livability Project

PROJECT DETAIL

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

City-Wide Livability Project

Classical Chinese Garden

Area: CC
Objective(s): Expansion

Project Description

This project will manage construction of the Chinese Classical Gardens which consists of six small buildings set around a garden pond, all inside a traditional walled enclosure. The buildings and architectural features of the gardens are being designed and constructed in Suzhou, China with traditional Chinese materials and methods. After construction in China, the Garden will be dismantled and shipped to Portland, where it will be re-constructed by 50-60 Chinese construction workers who have traveled to Portland for this purpose. The Gardens will be located on the full city block bounded by Northwest Second and Third Avenues and Flanders and Everett Streets.

Funding Sources

Others Financing	0	88,000	90,700	0	0	0	0	90,700
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Total Funding Sources	0	88,000	90,700	0	0	0	0	90,700
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Project Costs

Design/ProjMgmt	0	0	41,166	0	0	0	0	41,166
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Site Acquisition	0	0	0	0	0	0	0	0
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Total Project Costs	0	0	41,166	0	0	0	0	41,166
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Fund Level Costs	0	88,000	49,534	0	0	0	0	49,534
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Parks, Recreation and Culture
Bureau of Parks and Recreation — Acquisitions

PROJECT DETAIL

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

Acquisitions

Greenspaces Land Acquisition

Area: ALL
Objective(s): Expansion

Project Description

Metro's approved Greenspaces Bond Measure included a local share. Portland Parks and Recreation's share is \$7.4 million to be used for acquisition of natural resource land and/or trail development. In agreement with Metro, Portland is scheduled to complete this 3 year program by December 1999.

Funding Sources

Intergovernmental	6,000,000	750,000	650,000	0	0	0	0	650,000
Total Funding Sources	6,000,000	750,000	650,000	0	0	0	0	650,000

Project Costs

Site Acquisition	6,000,000	750,000	650,000	0	0	0	0	650,000
Total Project Costs	6,000,000	750,000	650,000	0	0	0	0	650,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	175,000	175,000	175,000	175,000	175,000	875,000
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OMSI Annex

Area: NW
Objective(s): Expansion

Project Description

The existing Children's Museum at Lair Hill Park is small and allows for limited programming. It is also an un-reinforced masonry building, and it lacks accessibility. Having evaluated the cost for seismically reinforcing the building and making it accessible, architectural and engineering consultants concluded it would cost approximately \$2,000,000. Also in modifying the building for these purposes, the result would be a building with less usable space than today. Based on these conclusions, Parks began a search for an alternate location for the Children's Museum, and the preferred location became the old OMSI Annex at Washington Park. The building is large, it can be adapted to a new museum purpose, it has available parking and transit access, and it complements the other institutions in this part of the park. Parks is in the process of purchasing the OMSI's lease, and Parks also is working with the Portland Rotary to raise money for the conversion of the OMSI Annex into a new Children's Museum. The Portland Rotary is raising approximately \$6,500,000 for this project, but the city needs to provide a \$1,000,000 match. This money was included in the recent bond measure that failed. But the project still needs to be done, and we do need a museum that is safe and accessible.

Funding Sources

General Fund Discretionary	0	200,000	200,000	200,000	0	0	0	400,000
Total Funding Sources	0	200,000	200,000	200,000	0	0	0	400,000

Project Costs

Site Acquisition	0	200,000	200,000	200,000	0	0	0	400,000
Total Project Costs	0	200,000	200,000	200,000	0	0	0	400,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Purchase of Surplus Schools Land

Area: ALL
Objective(s): Expansion

Project Description

Surplus land is being purchased from the Portland School District for future parks.

Funding Sources

General Fund Discretionary	0	7,050,000	1,933,000	0	0	0	0	1,933,000
Total Funding Sources	0	7,050,000	1,933,000	0	0	0	0	1,933,000

Project Costs

Site Acquisition	0	7,050,000	1,933,000	0	0	0	0	1,933,000
Total Project Costs	0	7,050,000	1,933,000	0	0	0	0	1,933,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Parks, Recreation and Culture
Bureau of Parks and Recreation — Facilities

PROJECT DETAIL

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

System Development Charge

Area: ALL
Objective(s): Expansion

Project Description

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

Funding Sources

System Development Charges	0	350,000	793,296	1,200,000	1,650,000	2,000,000	2,000,000	7,643,296
Total Funding Sources	0	350,000	793,296	1,200,000	1,650,000	2,000,000	2,000,000	7,643,296

Project Costs

Planning	0	60,326	100,000	100,000	100,000	100,000	100,000	500,000
Site Acquisition	0	289,674	693,296	1,100,000	1,550,000	1,900,000	1,900,000	7,143,296
Total Project Costs	0	350,000	793,296	1,200,000	1,650,000	2,000,000	2,000,000	7,643,296

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Facilities

Ankeny Dock at Waterfront Park

Area: CC
Objective(s): Repair/Maint

Project Description

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

Funding Sources

General Fund Discretionary	0	0	104,000	0	0	0	0	104,000
Total Funding Sources	0	0	104,000	0	0	0	0	104,000

Project Costs

Const/Equip	0	0	104,000	0	0	0	0	104,000
Total Project Costs	0	0	104,000	0	0	0	0	104,000

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Parks, Recreation and Culture
Bureau of Parks and Recreation — Facilities

PROJECT DETAIL

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

Delta Maintenance Facility Roof

Area: N
Objective(s): Replacement

Project Description

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

Funding Sources

General Fund Discretionary	0	0	80,500	0	0	0	0	80,500
Total Funding Sources	0	0	80,500	0	0	0	0	80,500

Project Costs

Const/Equip	0	0	80,500	0	0	0	0	80,500
Total Project Costs	0	0	80,500	0	0	0	0	80,500

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Fulton Community Center Roof

Area: SW
Objective(s): Replacement

Project Description

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

Funding Sources

General Fund Discretionary	0	0	55,000	0	0	0	0	55,000
Total Funding Sources	0	0	55,000	0	0	0	0	55,000

Project Costs

Const/Equip	0	0	55,000	0	0	0	0	55,000
Total Project Costs	0	0	55,000	0	0	0	0	55,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	(1,000)	0	0	0	0	(1,000)
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Multnomah Art Center Roof

Area: SW
Objective(s): Replacement

Project Description

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

Funding Sources

General Fund Discretionary	0	0	269,500	375,000	0	0	0	644,500
Total Funding Sources	0	0	269,500	375,000	0	0	0	644,500

Project Costs

Const/Equip	0	0	269,500	375,000	0	0	0	644,500
Total Project Costs	0	0	269,500	375,000	0	0	0	644,500

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	(3,500)	0	0	0	0	(3,500)
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Capital Improvement Plan — Parks, Recreation and Culture
Bureau of Parks and Recreation — G.O.Bond

PROJECT DETAIL

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

Pittock Mansion Flashing Replacement

Area: NW
Objective(s): Replacement

Project Description

The Pittock Mansion is an historic treasure and a very popular destination for tourists and locals. It's extensive flashing system has deteriorated which has led to extensive pinholes throughout the flashing. Unless the flashing throughout the museum is replaced, the problem will worsen, water will seep into the museum, and the cost of repairs will be enormous.

Funding Sources

General Fund Discretionary	0	0	205,000	0	0	0	0	205,000
Total Funding Sources	0	0	205,000	0	0	0	0	205,000

Project Costs

Const/Equip	0	0	205,000	0	0	0	0	205,000
Total Project Costs	0	0	205,000	0	0	0	0	205,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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University Park Community Center Rehab

Area: N
Objective(s):

Project Description

This rehabilitation project will include new roof sheathing, footing and gutters, wall sheathing, insulation and siding, seismic tie downs at roof and floor, seismic connections at trusses and columns, un-reinforced masonry repairs, new windows, and repairs to the electrical system and dry rot repairs.

Funding Sources

General Fund Discretionary	0	0	711,000	300,000	0	0	0	1,011,000
Total Funding Sources	0	0	711,000	300,000	0	0	0	1,011,000

Project Costs

Planning	0	0	24,000	0	0	0	0	24,000
Design/ProjMgmt	0	0	103,000	0	0	0	0	103,000
Const/Equip	0	0	584,000	300,000	0	0	0	884,000
Total Project Costs	0	0	711,000	300,000	0	0	0	1,011,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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G.O.Bond

East Delta District Office

Area: NE
Objective(s): Expansion

Project Description

This project will develop new staff offices, provide for safety improvements, create new storage space, and provide site access improvements.

Funding Sources

General Obligation Bonds	0	0	38,265	0	0	0	0	38,265
Total Funding Sources	0	0	38,265	0	0	0	0	38,265

Project Costs

Design/ProjMgmt	0	0	1,693	0	0	0	0	1,693
Const/Equip	0	0	36,572	0	0	0	0	36,572
Total Project Costs	0	0	38,265	0	0	0	0	38,265

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Parks, Recreation and Culture
Bureau of Parks and Recreation — G.O.Bond

PROJECT DETAIL

	Revised		Adopted	Capital Plan				5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
Farragut									
								Area:	
								Objective(s):	Expansion
Project Description									
There will be a new play area for the park, new pathways will be installed, and irrigation will be upgraded.									
Funding Sources									
General Obligation Bonds	0	0	219,500	0	0	0	0	219,500	
Total Funding Sources	0	0	219,500	0	0	0	0	219,500	
Project Costs									
Design/ProjMgmt	0	0	2,541	0	0	0	0	2,541	
Const/Equip	0	0	216,959	0	0	0	0	216,959	
Total Project Costs	0	0	219,500	0	0	0	0	219,500	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	317	0	0	0	0	317	
Holladay West									
								Area:	
								Objective(s):	Expansion
Project Description									
Improvements include new paths, new park furniture, a rebuilt plaza, and fountain improvements.									
Funding Sources									
General Obligation Bonds	0	0	406,536	0	0	0	0	406,536	
Total Funding Sources	0	0	406,536	0	0	0	0	406,536	
Project Costs									
Design/ProjMgmt	0	0	1,814	0	0	0	0	1,814	
Const/Equip	0	0	404,722	0	0	0	0	404,722	
Total Project Costs	0	0	406,536	0	0	0	0	406,536	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	(754)	0	0	0	0	(754)	
Johnson Creek									
								Area:	SE
								Objective(s):	Expansion
Project Description									
There will be a new play area for the park, new pathways will be installed, and irrigation will be upgraded.									
Funding Sources									
General Obligation Bonds	0	0	55,000	0	0	0	0	55,000	
Total Funding Sources	0	0	55,000	0	0	0	0	55,000	
Project Costs									
Design/ProjMgmt	0	0	1,693	0	0	0	0	1,693	
Const/Equip	0	0	53,307	0	0	0	0	53,307	
Total Project Costs	0	0	55,000	0	0	0	0	55,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	231	0	0	0	0	231	

Capital Improvement Plan — Parks, Recreation and Culture
Bureau of Parks and Recreation — G.O.Bond

PROJECT DETAIL

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

Overlook Park

Area:
Objective(s): Repair/Maint
Expansion

Project Description

There will be a new play area for the park, new pathways will be installed, and irrigation will be upgraded.

Funding Sources

General Obligation Bonds	0	0	82,500	0	0	0	0	82,500
Total Funding Sources	0	0	82,500	0	0	0	0	82,500

Project Costs

Design/ProjMgmt	0	0	1,059	0	0	0	0	1,059
Const/Equip	0	0	81,441	0	0	0	0	81,441
Total Project Costs	0	0	82,500	0	0	0	0	82,500
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	(2,936)	0	0	0	0	(2,936)

Pendleton Park

Area:
Objective(s): Repair/Maint
Expansion

Project Description

The park's play area will be improved, drainage improvements will be made, and the athletic field will be upgraded.

Funding Sources

General Obligation Bonds	0	0	74,550	0	0	0	0	74,550
Total Funding Sources	0	0	74,550	0	0	0	0	74,550

Project Costs

Design/ProjMgmt	0	0	2,117	0	0	0	0	2,117
Const/Equip	0	0	72,433	0	0	0	0	72,433
Total Project Costs	0	0	74,550	0	0	0	0	74,550
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	(3,538)	0	0	0	0	(3,538)

Washington Park Rose Garden & District Office

Area: NW
Objective(s): Repair/Maint
Expansion

Project Description

New restrooms are being constructed, there will be a new gift shop and maintenance facility, and there are a series of improvements to the road and parking areas to provide better surface and provide improved wayfinding in the park.

Funding Sources

General Obligation Bonds	0	0	62,000	0	0	0	0	62,000
Total Funding Sources	0	0	62,000	0	0	0	0	62,000

Project Costs

Design/ProjMgmt	0	0	4,213	0	0	0	0	4,213
Const/Equip	0	0	57,787	0	0	0	0	57,787
Total Project Costs	0	0	62,000	0	0	0	0	62,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

	Revised		Adopted	Capital Plan				5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
Golf								
Eastmoreland Fill for 15 & 16 Fairways								Area: SE
								Objective(s): Replacement
Project Description								
Construct fairways to eliminate future flood damage from Crystal Springs and to provide for year round play.								
Funding Sources								
Service Charges and Fees	0	0	50,000	0	0	0	0	50,000
Total Funding Sources	0	0	50,000	0	0	0	0	50,000
Project Costs								
Const/Equip	0	0	50,000	0	0	0	0	50,000
Total Project Costs	0	0	50,000	0	0	0	0	50,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Heron Lakes Clubhouse Design								Area: N
								Objective(s): Repair/Maint
Project Description								
Design and construct a suitable support facility for the 36-hole course at Heron Lakes.								
Funding Sources								
Service Charges and Fees	0	0	600,000	0	0	0	0	600,000
Total Funding Sources	0	0	600,000	0	0	0	0	600,000
Project Costs								
Design/ProjMgmt	0	0	600,000	0	0	0	0	600,000
Total Project Costs	0	0	600,000	0	0	0	0	600,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Progress Down Remodel								Area: SW
								Objective(s): Replacement
Project Description								
The purpose of this project is to initiate the remodeling of the existing 18-hole course. The project is scheduled to take place over 3 years, utilizing internal labor and equipment. Total cost of the project is estimated at approximately \$3,400,000.								
Funding Sources								
Service Charges and Fees	0	0	3,125,000	0	0	0	0	3,125,000
Total Funding Sources	0	0	3,125,000	0	0	0	0	3,125,000
Project Costs								
Const/Equip	0	0	3,125,000	0	0	0	0	3,125,000
Total Project Costs	0	0	3,125,000	0	0	0	0	3,125,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Parks, Recreation and Culture
Bureau of Parks and Recreation — Natural Areas

PROJECT DETAIL

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

Topdressing Program at Rose City and Eastmoreland

Area: NE
Objective(s): Replacement

Project Description

Improve conditions of existing fairways.

Funding Sources

Service Charges and Fees	0	0	40,000	0	0	0	0	40,000
Total Funding Sources	0	0	40,000	0	0	0	0	40,000

Project Costs

Const/Equip	0	0	40,000	0	0	0	0	40,000
Total Project Costs	0	0	40,000	0	0	0	0	40,000

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Natural Areas

Raleigh Street Landslide Repair

Area: NW
Objective(s): Repair/Maint

Project Description

The city has come into ownership of property overlooking Balch Creek and Mcleay Park as a result of landslide activity at the terminus of Raleigh Street. There is a need now to remove debris, repair and replant the large, steeply sloped area that was damaged by the slide. This will help stabilize the bank and protect Balch Creek.

Funding Sources

General Fund Discretionary	0	0	86,000	0	0	0	0	86,000
Total Funding Sources	0	0	86,000	0	0	0	0	86,000

Project Costs

Const/Equip	0	0	86,000	0	0	0	0	86,000
Total Project Costs	0	0	86,000	0	0	0	0	86,000

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Parks

Crystal Springs Bank Stabilization

Area: SE
Objective(s): Replacement

Project Description

As an interim measure and before a long-range, comprehensive plan for the creek's restoration is prepared, Parks needs to make improvements to stabilize the creek's banks and to ensure erosion control. The short-term improvement plan calls for armoring about 22,898 s.f. of the bank above the creek with 6" minus gravel. At other locations along the creek, bank modifications (terracing) and plantings that serve to control erosion, protect habitat, and provide watershed enhancement will be undertaken. These short-term improvements are in line with BES's Dames and Moore study of flooding in the neighborhood, they are anticipated by people in the affected area, and they will also help protect the trees and improvements in Westmoreland Park by channeling the flow of water.

Funding Sources

General Fund Discretionary	0	0	221,000	0	0	0	0	221,000
Total Funding Sources	0	0	221,000	0	0	0	0	221,000

Project Costs

Const/Equip	0	0	221,000	0	0	0	0	221,000
Total Project Costs	0	0	221,000	0	0	0	0	221,000

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Parks, Recreation and Culture
Bureau of Parks and Recreation — Portland International Raceway

PROJECT DETAIL

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

River District/Tanner Creek

Area:
Objective(s):

Project Description

This is a joint project with PDC and Parks. PDC is transferring planning, acquisition, and development funds for the River District project to Parks. Funds include prior expenditures of \$7,586 and current expenditures of \$43,025. In addition, PDC is scheduled to transfer \$59,654 in year 1, \$1,481,803 in year 2, and \$1,318,030 in year 3.

Funding Sources

Intergovernmental	7,586	43,025	59,654	1,481,803	1,328,030	0	0	2,869,487
Total Funding Sources	7,586	43,025	59,654	1,481,803	1,328,030	0	0	2,869,487

Project Costs

Planning	7,586	43,025	59,654	0	0	0	0	59,654
Const/Equip	0	0	0	1,481,803	1,328,030	0	0	2,809,833
Total Project Costs	7,586	43,025	59,654	1,481,803	1,328,030	0	0	2,869,487

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Vanport Kiosk

Area: N
Objective(s):

Project Description

To install a kiosk that commemorates the 1948 Vanport Floods.

Funding Sources

Grants/Donations	0	3,000	9,000	16,000	0	0	0	25,000
Total Funding Sources	0	3,000	9,000	16,000	0	0	0	25,000

Project Costs

Planning	0	3,000	0	0	0	0	0	0
Const/Equip	0	0	9,000	16,000	0	0	0	25,000
Total Project Costs	0	3,000	9,000	16,000	0	0	0	25,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Portland International Raceway

40 Mile Loop Fencing

Area: N
Objective(s): Expansion

Project Description

Fencing to separate PIR from the 40 Mile Loop Trail.

Funding Sources

Service Charges and Fees	0	0	40,000	0	0	0	0	40,000
Total Funding Sources	0	0	40,000	0	0	0	0	40,000

Project Costs

Const/Equip	0	0	40,000	0	0	0	0	40,000
Total Project Costs	0	0	40,000	0	0	0	0	40,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Parks, Recreation and Culture
Bureau of Parks and Recreation — Portland International Raceway

PROJECT DETAIL

	Revised	Adopted	Capital Plan					5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
Bridge 1								
Project Description								
Build a 2-way vehicular bridge at the west end of PIR with a free span of approximately 75 feet.								
Funding Sources								
Service Charges and Fees	0	0	0	1,000,000	0	0	0	1,000,000
Total Funding Sources	0	0	0	1,000,000	0	0	0	1,000,000
Project Costs								
Const/Equip	0	0	0	1,000,000	0	0	0	1,000,000
Total Project Costs	0	0	0	1,000,000	0	0	0	1,000,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Bridge 2								
Project Description								
Build a spectator bridge between turn 3 and turn-around 4.								
Funding Sources								
Service Charges and Fees	0	0	0	0	0	250,000	0	250,000
Total Funding Sources	0	0	0	0	0	250,000	0	250,000
Project Costs								
Const/Equip	0	0	0	0	0	250,000	0	250,000
Total Project Costs	0	0	0	0	0	250,000	0	250,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Cart Paddock								
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 Sources								
Service Charges and Fees	0	0	0	0	2,500,000	0	0	2,500,000
Total Funding Sources	0	0	0	0	2,500,000	0	0	2,500,000
Project Costs								
Const/Equip	0	0	0	0	2,500,000	0	0	2,500,000
Total Project Costs	0	0	0	0	2,500,000	0	0	2,500,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

	Revised		Adopted		Capital Plan				5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
Irrigation									
Area:									N
Objective(s):									Expansion
Project Description									
Install an irrigation system in the Chalet area, west, and east end of track.									
Funding Sources									
Service Charges and Fees	0	0	0	0	0	0	400,000	400,000	
Total Funding Sources	0	0	0	0	0	0	400,000	400,000	
Project Costs									
Const/Equip	0	0	0	0	0	0	400,000	400,000	
Total Project Costs	0	0	0	0	0	0	400,000	400,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
Media Center									
Area:									N
Objective(s):									Expansion
Project Description									
The bureau's only current permanent 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 Sources									
Service Charges and Fees	0	0	0	0	0	0	150,000	150,000	
Total Funding Sources	0	0	0	0	0	0	150,000	150,000	
Project Costs									
Const/Equip	0	0	0	0	0	0	150,000	150,000	
Total Project Costs	0	0	0	0	0	0	150,000	150,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
Repaving									
Area:									N
Objective(s):									Expansion
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 Sources									
Service Charges and Fees	0	0	0	750,000	0	0	0	750,000	
Total Funding Sources	0	0	0	750,000	0	0	0	750,000	
Project Costs									
Const/Equip	0	0	0	750,000	0	0	0	750,000	
Total Project Costs	0	0	0	750,000	0	0	0	750,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

Capital Improvement Plan — Parks, Recreation and Culture
Spectator Facilities — Memorial Coliseum

PROJECT DETAIL

	Prior Years	Revised	Adopted	Capital Plan					5-Year Total
		FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
Memorial Coliseum									
Memorial Coliseum Maintenance/Repair									
									Area: NE
									Objective(s): Repair/Maint
Project Description									
Major Maintenance improvements and repair for the Memorial Coliseum.									
Funding Sources									
Bureau Revenues	0	355,231	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding Sources	0	355,231	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Project Costs									
Const/Equip	0	355,231	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Project Costs	0	355,231	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Fund Level Costs	0	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0	0
Rose Quarter									
Rose Quarter Electronic Parking System									
									Area: NE
									Objective(s): Replacement
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 Sources									
Bureau Revenues	0	60,580	0	0	0	0	0	0	0
Total Funding Sources	0	60,580	0	0	0	0	0	0	0
Project Costs									
Const/Equip	0	60,580	0	0	0	0	0	0	0
Total Project Costs	0	60,580	0	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0	0
Rose Quarter Traffic Devices									
									Area: NE
									Objective(s): Efficiency
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 Sources									
Bureau Revenues	0	100,000	0	0	0	0	0	0	0
Total Funding Sources	0	100,000	0	0	0	0	0	0	0
Project Costs									
Planning	0	5,000	0	0	0	0	0	0	0
Design/ProjMgmt	0	25,000	0	0	0	0	0	0	0
Site Acquisition	0	20,000	0	0	0	0	0	0	0
Const/Equip	0	50,000	0	0	0	0	0	0	0
Total Project Costs	0	100,000	0	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	5,000	5,000	5,000	5,000	5,000	20,000

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

PROJECT DETAIL

	Revised		Adopted	Capital Plan				5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
Bureau Level								
Funding Sources								
Others Financing	3,268,685	1,608,712	1,710,640	1,270,085	991,629	1,240,163	1,662,143	6,874,660
Bureau Revenues	470,662	71,055	50,082	49,944	49,944	49,944	50,082	249,996
Revenue Bonds	117,759,999	58,252,499	63,595,518	52,765,960	38,495,892	43,619,558	58,438,009	256,914,937
Grants/Donations	1,335,947	796,630	1,624,312	3,817,111	1,708,883	8,200	0	7,158,506
Service Charges and Fees	56,259,853	26,711,634	28,806,558	21,223,054	16,635,808	20,729,950	27,682,320	115,077,690
Total Funding Sources	179,095,146	87,440,530	95,787,110	79,126,154	57,882,156	65,647,815	87,832,554	386,275,789

Combined Sewer Overflow

Ankeny Force Main

Area: SW
Objective(s): Mandated

Project Description

The Ankeny Force Main will carry captured combined sewer overflow that currently discharges through ten outfalls in Southwest Portland. This force main will carry captured combined sewer overflows from Outfalls No. 1 through 9 that serve the California, Carolina, Woods, Lowell, Sheridan, Mill/Jefferson, and Central Business District basins. The force main will connect the upgraded Ankeny Pump Station to the Ankeny/Balch Consolidation Conduit.

Funding Sources

See Bureau Level For Totals

Project costs

Const/Equip	0	0	0	0	0	0	822,888	822,888
Site Acquisition	0	0	0	0	74,795	204	0	74,999
Design/ProjMgmt	0	0	0	17,564	213,700	18,735	25,000	274,999
Total Project Costs	0	0	0	17,564	288,495	18,939	847,888	1,172,886
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Ankeny Pump Station Upgrade

Area: CC
Objective(s): Mandated

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 Southwest Portland. On approximately 99 days each year, these outfalls discharge 560 million gallons of combined sewage to the Willamette River.

Funding Sources

See Bureau Level For Totals

Project Costs

Const/Equip	0	0	0	0	0	2,205,974	5,418,701	7,624,675
Site Acquisition	0	0	23,653	287,779	287,779	788	0	599,999
Design/ProjMgmt	0	0	113,636	1,382,575	1,382,575	321,212	0	3,199,998
Total Project Costs	0	0	137,289	1,670,354	1,670,354	2,527,974	5,418,701	11,424,672
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Combined Sewer Overflow

PROJECT DETAIL

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

Ankeny/Balch Consolidation Conduit

Area: CC
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Balch Pump Station

Area: SW
Objective(s): Mandated

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Balch River Crossing

Area: N
Objective(s): Mandated

Project Description

The Balch River Crossing project will carry captured combined sewer overflow that currently discharges through outfalls in Northwest and Southwest Portland to the Wet Weather Treatment Facility. On approximately 99 days each year, these outfalls discharge 821 million gallons of combined sewage to the Willamette River. This river crossing will connect the Balch Pump Station to the Willamette Wet Weather Treatment Facility with a pressure pipeline that crosses under the Willamette River.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Combined Sewer Overflow

PROJECT DETAIL

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

Carolina Stream Diversion

Area: SW
Objective(s): Mandated

Project Description

This project is part of the west side combined sewer overflow control system and will separate stream flow that currently enters the combination sewer system. The project will construct a new stream and storm water pipeline allowing the existing system to carry only the sanitary flow. The new pipeline will intercept the flow which currently enters at trash racks at SW Hamilton Terrace at approximately SW Slavin Rd. and convey it to the Willamette River, thereby removing this flow from the combined sewer system, providing relief to the West Side Interceptor, and providing protection for natural areas contributing to the new storm line.

Funding Sources

See Bureau Level For Totals

Project Costs

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

CBWWTP Influent Pump Station

Area: NW
Objective(s): Mandated

Project Description

The Columbia Blvd. Wet Weather Treatment Facility (CBWWTF) Influent Pump Station will pump combined sewer overflows from the Columbia Slough Consolidation Conduit to the CBWWTF. The Influent Pump Station (IPS) is a component of the combined sewer overflow control plan for the Columbia Slough Basin. It is one of four storage/treatment projects designed collect, store, treat and discharge the Combined Sewer Overflows (CSO) from the overflow points to the Columbia Slough. The other three projects include the Columbia Blvd. Wet Weather Treatment Facility, Consolidation Conduit, and the Outfall.

Funding Sources

See Bureau Level For Totals

Project Costs

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

CBWWTP Outfall

Area: N
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Combined Sewer Overflow

PROJECT DETAIL

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

Columbia Blvd Wet Weather Treatment Facilities

Area: N
Objective(s): Mandated

Project Description

The Columbia Blvd. Wet Weather Treatment Facility (CBWWTF) project consists of construction of new primary clarifiers to treat up to 120 MGD of dry weather flows, modifications of existing primary clarifiers to treat up to 240 MGD of wet weather flows, expansion of the existing chlorination system, modifications of the existing effluent pump station, construction of a new dechlorination facility, modifications of the screen house, odor control, and environmental enhancements as part of the commitment to the local communities.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Columbia Slough Consolidation Conduit

Area: N
Objective(s): Mandated

Project Description

This project is one of the four main projects in the Columbia Slough program that would capture, store, convey, and treat the CSO from the Columbia Slough basin. The other three main projects in the Columbia Slough program are the Influent Pump Station, Wet Weather Treatment Facility and the Outfall. The Consolidation Conduit is divided into six parts, being referred to as construction segments: Segment #1: 144" pipeline from Influent Pump Station to Outfall 58, Segment #2: 144" pipeline from Outfall 58 to Interstate 5, Segment #3: 72" pipeline from Interstate 5 to NE 13th Avenue, Segment #4: Restoration and Site Improvements, Segment #5: 36" Sewer and 48" Interceptor Relocation and utility relocation, and Segment #6: Odor Control Facilities at Interstate 5.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Downspout Disconnection Program

Area: N/A
Objective(s): Mandated

Project Description

Research completed for the CSO Management Plan suggested that disconnecting downspouts at single family residential properties could remove substantial amounts of inflow from the combined sewer. This can reduce sewer backup problems and prevent the need for new and expensive facilities to handle the combined sewage. The Management Plan recommended implementing the Program in both the areas designated for the installation of infiltration sumps as well as sewer basins designated for new storm sewer construction since any overflow from the property which reached the street would be captured by an alternative to the combined sewer.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Combined Sewer Overflow

PROJECT DETAIL

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

Fiske B Basin Local Separation

Area: N
Objective(s): Mandated

Project Description

Fiske Basin is located on a bluff on the eastern bank of the Willamette River adjacent to the University of Portland campus. The basin is at an elevation of approximately 150 feet while the foot of the bluff is at an elevation of approximately 30 feet. The drainage area is 313 acres in size. The first phase included the design and construction for a new storm sewer system and sump systems. The second phase of this project constructed a pollution reduction facility (PRF) that will reduce the amount of pollutants from the Fiske Basin discharging to the Willamette River through Outfall No. 48. The PRF site is located at the bottom of the bluff near N. Van Houten Place. The stormwater is treated for removal of Total Suspended Solids (TSS) through detention in accordance with the Bureau's water quality design standards.

Funding Sources

See Bureau Level For Totals

Project Costs

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

NW 110th Avenue (Linnton) CSO Control

Area: N
Objective(s): Mandated

Project Description

This project, previously called NW 110th Ave. Sewer Separation, will eliminate combined sewer overflows from Outfall 24 and solve long standing sewer infiltration problems in the N W 110th Ave. basin. The project is a continuation of an earlier project identified as the NW Sewer Basin Separation Project in the 1993/94 -1997/98 CIP budget.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Oswego Combined Sewer Overflow Project

Area: N
Objective(s): Mandated

Project Description

The Oswego area consists primarily of single-family residences and a few commercial/industrial areas. Much of the sewer system serving Oswego is quite old, dating to the 1930s. The existing piping system is undersized for the current population density and, as a result, there are systemic basement flooding problems. In September of 1996 the results of a test sump project in the Oswego basin and in the neighboring Oregonian demonstrated that sumps could work in both basins. Since similar projects with similar scopes of work and similar schedules were planned for both basins, it was proposed to combine aspects of the two projects together.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Combined Sewer Overflow

PROJECT DETAIL

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

Sellwood Basin Local Separation

Area: SE
Objective(s): Mandated

Project Description

This project will design and construct new sewers and allow separation of the storm and sanitary flows in the Sellwood Basin to remove storm water from the combined sewer system and reduce CSOs. The Sellwood basin is located on the eastern bank of the Willamette River at the southern boundary of the combined sewer service area. The Combined Sewer Overflow (CSO) Management Plan identified the Sellwood Basin to be a logical candidate for system wide separation. This determination was made on the basis of the basin's location in the combined sewer service area, its proximity to recreational sites adjacent to the Willamette River, and its predominantly residential zoning.

Funding Sources

See Bureau Level For Totals

Project Costs

Planning	47,468	21,200	41,709	0	0	0	0	41,709
Site Acquisition	0	400,000	0	0	0	0	0	0
Const/Equip	1,050,758	331,767	211,723	1,918,498	1,124,809	0	0	3,255,030
Design/ProjMgmt	111,266	131,400	168,828	43,032	0	0	0	211,860
Total Project Costs	1,209,492	884,367	422,260	1,961,530	1,124,809	0	0	3,508,599
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	5,000	5,000	10,000

Sheridan Stream Diversion

Area: SW
Objective(s): Mandated

Project Description

The Sheridan Stream Diversion project will separate stream flow that currently enters the combination sewer system. This project is a pipeline which will carry stream and storm water generally along SW Terwilliger Blvd., SW Barbur Blvd., and SW Gibbs St. to the Willamette River. Removal of this stream flow by diverting to a new storm drain system to the river will provide additional capacity in the existing Southwest Interceptor for combined sewage.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Stormwater Infiltration Sump Projects

Area: N/A
Objective(s): Mandated

Project Description

This project involves the construction of a number of sumps to reduce the overall volume of stormwater flow into the combined sewer system and to ultimately reduce the number of CSOs to the Willamette River. Infiltration sumps reduce Combined Sewer Overflows (CSOs) in the Willamette and Columbia Slough Basins by collecting stormwater that would normally enter the combined sewer system, and discharging it into the soil. Sumps are constructed in low-traffic intersections serving residential areas. Surface runoff from streets, driveways, sidewalks, and other non-percolating areas is directed to the sump via storm inlets. In areas where the Downspout Disconnect Program is operating, the sumps also collect excess stormwater from residential properties.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Combined Sewer Overflow

PROJECT DETAIL

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

SW CSO Control System

Area: SW
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Tanner Creek Basin Stream Diversion

Area: NW
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Western Half Lents 1 Separation

Area: SE
Objective(s): Mandated

Project Description

This project will construct a new storm water sewer pipeline allowing the existing system to carry only the sanitary flow. This new pipeline will remove the storm water flow from the combination system thereby reducing flow to the Harney Pump Station, and the southeast interceptor. The Western Half Lents 1 Sewer Separation project is one of the east side Cornerstone Projects identified by the CSO Management Plan to separate the storm flow from the combined sewer system by constructing a new storm only system and using the existing system as a sanitary only system.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Combined Sewer Overflow

PROJECT DETAIL

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

Willamette River Basin Predesign

Area: N/A
Objective(s): Mandated

Project Description

The principal goal of this project is to find a way of continuing to improve and maintain high water quality in the lower Willamette River while developing the most cost effective solutions for controlling Portland's CSO discharges to the river. To date, the project has identified 4 control alternatives which will provide more cost effective control of CSOs than the facilities plan. They will be modeled to determine their impact on instream water quality to be certain that overall water quality is improved.

Funding Sources

See Bureau Level For Totals

Project Costs

Planning	3,003,385	724,460	992,036	498,728	0	0	0	1,490,764
Total Project Costs	3,003,385	724,460	992,036	498,728	0	0	0	1,490,764
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Willamette River Wet Weather Treatment Fac Outfall

Area: N
Objective(s): Mandated

Project Description

This project will carry discharges from the proposed Willamette Wet Weather Treatment Facility (or Facilities) to the Willamette River. The scope of this project, as defined in the CSO Management plan, is to build an outfall that is approximately 144 inches in diameter and that would extend an estimated 2000 feet from a facility on Swan Island to the point of discharge. The diameter and length of the outfall is dependent on the exact location of the treatment facility and whether or not there are two of them built. The result of the Willamette River Predesign will determine exactly where this outfall is placed, how large it should be, and whether there will be a need for more than one.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Willamette River Wet Weather Treatment Facility

Area: N
Objective(s): Mandated

Project Description

This project will provide for design and construction of the first phase of a 340 mgd wet weather treatment facility. Phase I will have the capacity to treat all the flows from the west side of the Willamette. The proposal for the wet weather treatment facility would include screening, sedimentation, chlorination, dechlorination, and odor control processes for CSO treatment. Alternative methods of disinfection will be researched during the Willamette River Predesign Project (#5539) to try to minimize the environmental impact of the effluent from the treatment facility. The predesign will also address some of the recommendations provided by the citizen siting task force in determining the details of the project.

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

Woods Stream Diversion

Area: SW
Objective(s): Mandated

Project Description

This project is part of the west side combined sewer overflow control system and will separate stream flow that currently enters the combination sewer system. The project will construct a new stream and stormwater pipeline allowing the existing system to carry only the sanitary flow. The new pipeline will intercept the flow which currently enters trash racks at SW Condor Ave. at approximately SW First Ave. and convey it to the Willamette River, thereby removing this flow from the combined sewer system, providing relief to the West Side Interceptor, and providing protection for natural areas contributing to the new storm line.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Maintenance & Reliability

Alder Basin Repair and Reconstruction, Phase I

Area: SE
Objective(s): Repair/Maint

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. The project is divided into six phases. Phase 1 was completed in 1995, and Phase 2 in 1998, and Phase 3 is currently in progress.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Basement Flooding Relief (Shell Project)

Area: N/A
Objective(s): Repair/Maint

Project Description

This is a multi-year program to address capacity and structural problems throughout the combined sewer system. The combined basins are the oldest portions of the sewer system. There have been over 2,000 flooded basements reported in these basins since the mid-1970's. In recent times, the number of floodings had reduced partly due to improvements made to the system, but also because of several years of drought. Since 1993, with the return of a more normal rain pattern, there has been a significant increase in flooded basements reported. This program provides for reconstruction of existing pipes or for the addition of new relief sewer pipes and storage pipes. These areas are all identified in the 1987 public facilities plan as needing relief. Within the five year CIP, this project is anticipated to include the Taggart-A/Insley Relief; Sullivan, Stark and Holladay Basin; and, Taggart B, C, and D Basin and other Combined Relief sub-projects.

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

Beech/Essex Basin Combined Sewer Relief

Area: NE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Fanno Basin Reconstruction

Area: SW
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Insley/Taggart "A" Relief and Reconstruction

Area: SE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

Inverness Pressure Line Corrosion Improvements

Area: NE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Inverness Stormwater Sediment Dewatering Facility

Area: NE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Lambert Subbasin Relief & Reconstruction

Area: SE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

Lents Sanitary Interceptor Trunk

Area: SE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Linnton Residential Sewer Rehabilitation

Area: NW
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Maintenance Capital - Construction

Area: N/A
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

Maintenance Capital - Contract

Area: N/A

Objective(s): Repair/Maint

Project Description

The Maintenance Capital - Contract project supports privately contracted maintenance repair and reconstruction projects throughout the collection system. Due to the age of much of our inventory, structural failures, or near failures, localized flooding, and hydraulic capacity problems often occur during the year. Many of these are discovered through our routine TV sewer inspection program. Recent efforts have focussed on more accurately assessing the condition of our most critical pipe segments so that construction work can be directed most appropriately and effectively. Individual maintenance contract projects are identified annually in response to emergency structural or hydraulic capacity problems and other system deficiencies.

Funding Sources

See Bureau Level For Totals

Project Costs

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

NW Central Business District Basin Phases 1 - 6

Area: CC

Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Oak Basin Combined Sewer Relief

Area: SE

Objective(s): Repair/Maint

Project Description

The Oak Basin is a 390 acre combined sewer basin located in east Portland. The Oak sewer system consists of 15,720 feet of clay, brick and stone, and concrete pipe ranging in diameter from 24 to 34 inches in diameter. This basin experiences significant surcharging when modeled by the 25- year storm event and has a history of some basement flooding. The 1987 Public Facilities Plan recommended the installation of new sewer pipe to augment system capacity and alleviate surcharging. The current update of the Public Facilities Plan has again concluded that much of the basin has inadequate capacity and that much of the system should be replaced with larger diameter pipes.

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

Sullivan/Stark/Holladay Basins CS Relief

Area: NE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Sump Reconstruction & Upgrade Master Plan

Area: N/A
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

SW Woods Street Outfall Reconstruction

Area: SW
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

SW Yamhill and Morrison Sewer Rehabilitation

Area: SW
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

Const/Equip	0	0	0	0	447,554	904,445	0	1,351,999
Design/ProjMgmt	0	0	0	0	42,000	0	0	42,000
Planning	0	0	0	0	6,000	0	0	6,000
Total Project Costs	0	0	0	0	495,554	904,445	0	1,399,999
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Taggart B, C, and D Relief and Reconstruction

Area: SE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Tanner Basin/Fremont Basin Combined Sewer Relief

Area: NW
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Sewage Treatment Systems

PROJECT DETAIL

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

Sewage Treatment Systems

CBWTP Automation (14)

Area: N
Objective(s): Efficiency

Project Description

This project provides for automation improvements at the Columbia Blvd. Wastewater Treatment Plant (CBWTP) that will offer increasing organizational productivity, energy savings, and material or process cost reduction. The latter includes such things as electricity, polymers, sawdust, hauling cost and methane utilization. A proactive approach to automation is necessary to efficiently deal with continued growth of the system (infill of services) and added facilities from CSO and Stormwater Management. The operation and maintenance demands are projected to continue to increase and we need to expand our ability to monitor and control.

Funding Sources

See Bureau Level For Totals

Project Costs

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

CBWTP Central Control Facility

Area: N
Objective(s): Efficiency

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

CBWTP Lagoon Reconstruction

Area: N
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Sewage Treatment Systems

PROJECT DETAIL

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

CBWTP Land Purchase

Area: N
Objective(s): Expansion

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

CBWTP Odor Control Projects

Area: N
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

CBWTP Outfall Line Repair

Area: N
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Sewage Treatment Systems

PROJECT DETAIL

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

CBWTP Secondary Treatment Expansion

Area: N
Objective(s): Expansion

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

CBWTP Seismic Improvements

Area: N
Objective(s): Repair/Maint

Project Description

Seismic vulnerability assessment study of the Columbia Wastewater Treatment Plant (CBWTP) has been done as part of the 1995 Facilities Plan and the 1997 CBWTP Site Master Plan. The scope of this work includes investigations and structural upgrades where needed to the Blower Building (infill walls, precast roof connections, precast panel connections), Administration Building (infill walls, straight sheathing roof diaphragm, roof-to-wall connections), Chlorine Containment Building (investigate potential for minor wall cracking), Sludge Processing Building (infill walls, roof connections, precast panel-to-foundation connections), Digester Control Buildings (potential pounding problems), Effluent Pump House (wall-to-foundation connections), and Maintenance/Stores Building (infill panels, tilt-up panel connections).

Funding Sources

See Bureau Level For Totals

Project Costs

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

CBWTP Solids Management & Dewatering

Area: N
Objective(s): Replacement

Project Description

The 1995 CBWTP Facilities Plan and the 1997 CBWTP Site Master Plan recommend two future improvements to the solids processing systems to optimize the capacity of the existing equipment. The first improvement will add thickening equipment for thickening and recirculation of anaerobic digester solids. This improvement is called recuperative thickening and it allows longer solids retention in the anaerobic digesters. It postpones the need to add digester capacity by accomplishing longer solids retention times in the existing digester tanks. The second improvement adds a high pressure dewatering zone to the existing belt filter presses. This improvement allows the production of drier dewatered biosolids which will reduce operating costs for the subsequent operations of composting or hauling to land application.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Sewage Treatment Systems

PROJECT DETAIL

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

Inverness Force Main

Area: N/A
Objective(s): Expansion

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.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Pump Station Improvement Program

Area: N/A
Objective(s): Repair/Maint

Project Description

This is a continuing program to refurbish or upgrade pump stations that are not in compliance with present codes, are not operating in a reliable manner, need improvements because of growth in the receiving sewage basin, and/or are over 20 years old and have out-of-date equipment. The City currently operates and maintains 95 pump stations. Many of these stations are aging, have out-of-date equipment, require maintenance, or need improvements to remain in compliance with present codes.

Funding Sources

See Bureau Level For Totals

Project Costs

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

TCWTP Aeration Basin Modification

Area: SW
Objective(s): Efficiency

Project Description

The proposed improvements would (1) replace the mechanical turbine aerators with a fine bubble diffuser system to provide oxygen to aeration basins; and (2) modify the aeration basins from the current complete mixed mode to a plug flow mode. Some interim piping and weir modifications were made in 1996 which allow the basins to operate seasonally in a plug flow mode. This project interfaces with several other potential projects regarding TCWTP aeration basin facilities.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Surface Water Management

PROJECT DETAIL

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

Buffalo Slough Water Quality Facility

Area: N
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

Design/ProjMgmt	0	0	19,200	0	0	0	0	19,200
Const/Equip	0	0	1,000	84,200	0	0	0	85,200
Total Project Costs	0	0	20,200	84,200	0	0	0	104,400
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	400	400	400	400	1,600

Columbia Steel Castings Outfall Relocation

Area: N
Objective(s): Expansion

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Fanno Creek @ SW 58th and Hamilton St. PRF

Area: SW
Objective(s): Mandated

Project Description

This project will provide design and construction of water quality facilities using bioengineering and passive wetland treatment to achieve sediment and phosphorus removal from Fanno Creek to meet Tualatin Total Maximum Daily Load (TMDL) requirements. This project is located on the Columbia tributary of Fanno Creek, immediately south of Hamilton St. near SW 58th Ave., just north of Beaverton Hillsdale Highway in Portland. The wetland site is adjacent to a severely degraded and incised reach of Columbia Creek and currently has a very poor hydraulic connection to the creek. Specifically this project consists of a series of wet ponds, channel restoration and replacement of an undersized culvert under Hamilton St.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Surface Water Management

PROJECT DETAIL

	Revised		Adopted	Capital Plan				5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
Fanno Creek WQ Improvement									
								Area:	SW
								Objective(s):	Mandated
Project Description									
This project will provide design and construction of stream bed and stream bank restoration, riparian restoration, and 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.									
Funding Sources									
See Bureau Level For Totals									
Project Costs									
Planning	15,807	0	1,334	0	0	0	0	1,334	
Design/ProjMgmt	28,294	0	70,524	0	0	0	0	70,524	
Const/Equip	3,200	23,802	133,556	655,143	0	0	0	788,699	
Total Project Costs	47,301	23,802	205,414	655,143	0	0	0	860,557	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	1,360	1,360	1,360	4,080	
Fanno Creek/Birkland (Alpenrose Site)									
								Area:	SW
								Objective(s):	Mandated
Project Description									
This project will design and construct 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. The plan recommended 31 sites for further examination and consideration as PRFs.									
Funding Sources									
See Bureau Level For Totals									
Project Costs									
Const/Equip	993	720	0	138,600	0	0	0	138,600	
Design/ProjMgmt	9,373	41,395	15,600	0	0	0	0	15,600	
Planning	2,884	1,260	12,115	0	0	0	0	12,115	
Total Project Costs	13,250	43,375	27,715	138,600	0	0	0	166,315	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	500	1,000	1,500	3,000	
Fanno Creek/Tareen PRF Site									
								Area:	SW
								Objective(s):	Mandated
Project Description									
This project will provide design and construction of a water quality facility using bioengineering and passive wetland treatment to achieve sediment and phosphorus removal from Fanno Creek to meet Tualatin Total Maximum Daily Load (TMDL) requirements. This project is located on Vermont Creek immediately east of SW 63rd and north of S.W. Vermont in SW Portland. This project has been under consideration for implementation as a pollution reduction facility (PRF) and stream corridor enhancement site since 1991, for the purpose of improving water quality, specifically total phosphorous, in Vermont Creek, a tributary of Fanno Creek in the Tualatin Basin.									
Funding Sources									
See Bureau Level For Totals									
Project Costs									
Const/Equip	45,675	1,400	0	0	283,250	0	0	283,250	
Design/ProjMgmt	123,413	20,600	2,205	22,394	0	0	0	24,599	
Site Acquisition	0	0	0	8,900	0	0	0	8,900	
Total Project Costs	169,088	22,000	2,205	31,294	283,250	0	0	316,749	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	1,360	1,360	1,360	4,080	

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Surface Water Management

PROJECT DETAIL

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

FANNO WQWD TOWER

Area: SW
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Johnson Creek Projects

Area: SE
Objective(s): Expansion

Project Description

This project proposes to use a three prong approach to reduce flood damage in the Lents area of the Johnson Creek watershed. Elements of this project include: acquire the most flood damaged properties through a willing seller acquisition program and partnership with FEMA and other programs; create multi-objective passive flood storage and water quality facilities which support fish and wildlife objectives in partnership with Parks and Metro; and, create structural controls as necessary to store flood water.

Funding Sources

See Bureau Level For Totals

Project Costs

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

NPDES Stormwater BMPs

Area: N/A
Objective(s): Mandated

Project Description

The NPDES Stormwater Best Management Practices (BMPs) combines Stormwater Early Action projects (SWEAPs) and NPDES Stormwater STR2 into one project that addresses the design and implementation of projects that incorporate elements of the NPDES BMPs. This project is to apply new stormwater quality structural BMPs to existing and proposed projects to reduce non-point source pollutants in city stormwater discharges on a citywide basis. In addition, the project will improve BES's and other city practices related to structural and operations related activities.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Surface Water Management

PROJECT DETAIL

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

NPDES Stormwater Program: NE 122nd Subbasin

Area: NE
Objective(s): Mandated

Project Description

The Parkrose Pilot Project was developed as a main implementation tool to meet the federally mandated conditions of the City of Portland NPDES Municipal Stormwater Permit. The project is designed to test Best Management Practices (BMP) and Existing Management Practices (EMP) in a well-defined 600 acre study area located in northeast Portland. This project includes two projects in right-of-ways along NE 121st and NE Sandy Boulevard. A bioswale and sand filter will be constructed within the right-of-way owned by Multnomah County but deeded to the City for infrastructure maintenance. Initial approval to proceed has been granted by the County.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Pollution Reduction Facility @ NE 148th Avenue

Area: NE
Objective(s): Mandated

Project Description

This project involves the construction of a stormwater pollution reduction facility (PRF) on a 22 acre site at NE 148th and the Slough. This PRF will provide passive treatment (mainly sedimentation) of stormwater for the removal of solids which are a source of metals and some organic materials from a 300 acre sub-basin in the Upper Slough. The project was initiated in 1995 (in conjunction with a PRF at 158th/162nd), in response to identification of stormwater discharges as a potential pollutant source in the water body assessment and the City's National Pollution Discharge Elimination System (NPDES) permit. It will also bring the city into compliance with the Clean Water Act with regards to stormwater treatment prior to discharge into jurisdictional waters.

Funding Sources

See Bureau Level For Totals

Project Costs

Planning	61,446	0	0	0	0	0	0	0
Site Acquisition	200,000	0	2,100,000	0	0	0	0	2,100,000
Design/ProjMgmt	52,064	7,671	0	0	0	0	0	0
Const/Equip	7,933	1,407,329	0	0	0	0	0	0
Total Project Costs	321,443	1,415,000	2,100,000	0	0	0	0	2,100,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	1,000	1,000	1,000	1,000	4,000

Pollution Reduction Facility @ NE 158th/162nd Ave

Area: NE
Objective(s): Mandated

Project Description

This project involves the construction of a stormwater pollution reduction facility (PRF) on a 9.4 acre site at NE 162nd and Airport Way and a sedimentation pond at a 3.2 acre site at 158th and Sandy Blvd. The 3.2 acre site will serve as a sedimentation area for the 162nd site which is planned to be a passive wetland treatment facility. This combined PRF will provide passive treatment (mainly sedimentation) of stormwater for the removal of solids which are source of metals and some organic materials from a 600 acre sub-basin in the Upper Slough.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Environmental Services — Surface Water Management

PROJECT DETAIL

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

Riparian Restoration Project

Area: NE
Objective(s): Mandated

Project Description

This project will provide water quality and wildlife habitat improvements in the Columbia Slough watershed that will be required by the Total Maximum Daily Loads (TMDL) to be set by the Oregon Department of Environmental Quality. This project designs and constructs riparian restoration projects, including in-stream wetland construction and channel modifications for passive stormwater treatment and improved flood control.

Funding Sources

See Bureau Level For Totals

Project Costs

Design/ProjMgmt	25,700	15,770	26,000	26,000	26,000	0	0	78,000
Planning	159,535	37,404	20,000	20,000	20,000	0	0	60,000
Site Acquisition	(5,000)	66,381	0	0	0	0	0	0
Const/Equip	4,203	42,506	30,000	30,000	30,000	0	0	90,000
Total Project Costs	184,438	162,061	76,000	76,000	76,000	0	0	228,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	500	1,000	1,500	2,000	2,500	7,500

Russell Pond Retrofit

Area: NE
Objective(s): Repair/Maint

Project Description

The Russell Pond Retrofit was developed to address the requirements for municipalities to retrofit existing conveyance and detention systems to enhance water quality (Permit BMP # STR2). The Russell Pond Retrofit project is a combination of four separate efforts: retrofit the existing facility which is silting in taking up valuable capacity; look at upstream sedimentation measures to keep sedimentation out of the pond itself; explore opportunities to enhance the volume of drainage the pond treats and retains; and, retrofit the site vegetation scheme to a nativescape that requires less maintenance and provides enhanced habitat.

Funding Sources

See Bureau Level For Totals

Project Costs

Const/Equip	4,958	0	102,015	0	0	0	0	102,015
Design/ProjMgmt	9,034	25,000	7,413	0	0	0	0	7,413
Planning	30,212	0	0	0	0	0	0	0
Total Project Costs	44,204	25,000	109,428	0	0	0	0	109,428
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	1,000	1,000	1,000	1,000	4,000

Slough Infrastructure: US Army COE Grant Project

Area: NE
Objective(s): Expansion

Project Description

This project will provide additional funding for large capital projects that would improve the water quality and wildlife habitat of the Columbia Slough. The project was initiated in FY 95/96, in response to the possibility of receiving a grant from the US Army Corps of Engineers (ACOE) 1135 Program for revitalization of 4 miles of the Lower Columbia Slough.

Funding Sources

See Bureau Level For Totals

Project Costs

Const/Equip	42	0	0	0	0	599,179	600,820	1,199,999
Design/ProjMgmt	1,576	199,454	200,657	200,109	0	0	0	400,766
Total Project Costs	1,618	199,454	200,657	200,109	0	599,179	600,820	1,600,765
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

Tryon Creek Channel Restoration

Area: SW
Objective(s): Repair/Maint

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Wapato Wetland Water Quality Facility

Area: N
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Systems Development

Bureau of Transportation Interagency (BTE I/A)

Area: N/A
Objective(s): Expansion

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

Commercial/Industrial Sanitary Sewer Extn Program

Area: N/A
Objective(s): Expansion

Project Description

The primary objective of this program is to make sanitary sewers available to commercial/industrial zones which have been at least partially developed, use on-site septic systems, and which are not able to construct new on-site systems within the Oregon Department of Environmental Quality (DEQ) regulations due to locations or land constraints. This program seeks to construct infrastructure to allow commercial/ industrial facilities to obtain sanitary sewer service when needed and thus prevent creation of public health hazards. The Commercial Sewer Extension Program will allow construction of infrastructure for existing commercial/ industrial sites when a documented need for such facilities is established.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Drainage Improvement Program (DIP)

Area: N/A
Objective(s): Expansion

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Local Improvement Districts

Area: N/A
Objective(s): Expansion

Project Description

This program provides engineering design and construction services to support the expansion of the sewer collection system through the Local Improvement District process (LID). The LID process is used to authorize, finance, construct and assess the costs of local sewer improvements. Typically, an LID is formed at the request of a majority of property owners desiring sewer service in an identified area and authorized by City Council. The actual cost of the project is assessed to benefiting properties upon completion, at which time engineering costs are recovered by the bureau. This project provides the engineering support needed to design and construct local sewer improvements to serve these properties and supports the City's infill and 2040 goals.

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

Longview City Laundry Cleaners Remediation

Area:
Objective(s): Mandated

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

NE 59TH PUMP STATION

Area: NE
Objective(s): Repair/Maint

Project Description

This project will provide a new pump station near the south arm of the Columbia Slough to serve the 600 acre partially developed South Airport Industrial Basin. This pump station is necessary to provide the area with sanitary sewer service. This is a companion project to Project No. 5413, South Airport Sanitary Trunk Sewer.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Permit Reimbursement

Area: N/A
Objective(s): Expansion

Project Description

This on-going program provides reimbursement to the developer of a public works permit sanitary sewer project for the value of in-lieu-of-assessment payments by nearby property owners who receive sewer service as part of the permit project. When public works permit projects are constructed by an individual developer, but benefit other properties, in-lieu-of-assessment charges are made to the benefiting property owners in accord with a City Code-defined process. Reimbursement to the developer is made upon completion and acceptance of the project. The purpose of this program is to acknowledge the benefits to adjacent property owners and the public sewer system of sanitary sewer facilities developed through the public works permit process. The City will recover the cost when the adjacent properties connect to the sewer and pay the in-lieu-of-assessment charges as defined in the Code. The reimbursement applies to the construction cost of the project only. The design/engineering cost is borne by the developer.

Funding Sources

See Bureau Level For Totals

Project Costs

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

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

PROJECT DETAIL

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

Permits

Area: N/A
Objective(s): Expansion

Project Description

This on-going, full cost recovery project supports new development within our service area by providing for new public sewer system facilities through the public works permitting process. The permit process is defined in Title 17, Chapter 17.24, Permits. When proposed development creates the need for additional sewer system facilities, private developers are required to construct those facilities under this program. As part of the permit process, BES reviews and approves both plans and final construction for compliance with system standards. Facilities developed through this process are accepted as part of the City's sewerage system when completed and approved.

Funding Sources

See Bureau Level For Totals

Project Costs

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

Residential Sanitary Sewer Extension Program

Area: N/A
Objective(s): Expansion

Project Description

The Sewer Extension Program is designed to provide sewer service to the remaining developed but unsewered residential neighborhoods within the City of Portland. This program was developed at the direction of City Council to provide an alternative to the Local Improvement District (LID) process for extending sanitary sewers to developed residential areas. A major portion of the cost of improvements provided through this program is recovered from benefited property owners through line and branch charges.

Funding Sources

See Bureau Level For Totals

Project Costs

Design/ProjMgmt	440,689	69,780	100,164	99,890	99,890	99,890	100,164	499,998
Const/Equip	2,373,806	780,165	501,314	799,124	799,124	799,124	801,314	3,700,000
Total Project Costs	2,814,495	849,945	601,478	899,014	899,014	899,014	901,478	4,199,998
Total Fund Level Costs	0	0	0	0	0	0	0	0
Total Oper & Maint Costs	0	0	0	30,000	60,000	90,000	120,000	300,000

South Airport Sanitary Trunk Sewer

Area: NE
Objective(s): Expansion

Project Description

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

Funding Sources

See Bureau Level For Totals

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Customer Service

PROJECT DETAIL

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

Customer Service

AMR

Area: NA
Objective(s): Efficiency

Project Description

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

Funding Sources

Revenue Bonds	234,242	100,000	100,000	100,000	100,000	0	0	300,000
Total Funding Sources	234,242	100,000	100,000	100,000	100,000	0	0	300,000

Project Costs

Planning	11,763	0	0	0	0	0	0	0
Design/ProjMgmt	28,905	10,000	10,000	10,000	10,000	0	0	30,000
Const/Equip	193,574	90,000	90,000	90,000	90,000	0	0	270,000
Total Project Costs	234,242	100,000	100,000	100,000	100,000	0	0	300,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	(1,000)	(2,000)	(3,000)	(3,000)	(3,000)	(12,000)
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CUSTOMER INFORMATION SYSTEM

Area: NA
Objective(s): Replacement

Project Description

This project encompasses the business process re-engineering, planning, design, testing, and implementation of a utility billing and customer information system. An optimum approach to replacing the current system will be identified during the re-engineering effort. Once that approach is determined, preliminary work will begin, with a target production date. New business practices, training programs, and system documentation approaches will be included in this process. This project is expected to favorably impact the Bureau's O&M costs; however, the amount of improvement has not yet been identified in the project design.

Funding Sources

Revenue Bonds	28,845	1,867,000	0	0	0	0	0	0
Total Funding Sources	28,845	1,867,000	0	0	0	0	0	0

Project Costs

Planning	10,000	65,000	0	0	0	0	0	0
Design/ProjMgmt	18,845	527,000	0	0	0	0	0	0
Const/Equip	0	1,275,000	0	0	0	0	0	0
Total Project Costs	28,845	1,867,000	0	0	0	0	0	0

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Distribution

AIRPORT LRT

Area: NE
Objective(s): Mandated

Project Description

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

Funding Sources

Intergovernmental	0	100,000	100,000	0	0	0	0	100,000
Revenue Bonds	0	100,000	100,000	0	0	0	0	100,000
Total Funding Sources	0	200,000	200,000	0	0	0	0	200,000

Project Costs

Design/ProjMgmt	0	100,000	50,000	0	0	0	0	50,000
Const/Equip	0	100,000	150,000	0	0	0	0	150,000
Total Project Costs	0	200,000	200,000	0	0	0	0	200,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

BRIDGE PIPE EVALUATION

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	601	40,000	0	0	0	0	0	0
Total Funding Sources	601	40,000	0	0	0	0	0	0

Project Costs

Planning	601	0	0	0	0	0	0	0
Design/ProjMgmt	0	40,000	0	0	0	0	0	0
Total Project Costs	601	40,000	0	0	0	0	0	0

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CENTRAL CITY STREETCAR

Area: CC
Objective(s): Replacement

Project Description

The purpose of this project to relocate and protect water facilities as necessary to allow construction of a public streetcar system that ties the Portland State University Campus with the Good Samaritan Hospital. The proposed streetcar project will consist of a single set of tracks (eastbound) in N.W. Lovejoy Street from N.W. 23rd Avenue to N.W. 11th Avenue, in N.W. and S.W. 11th Avenue from Lovejoy Street to S.W. Mill Street, in S.W. and N.W. 10th Avenue from S.W. Mill Street to N.W. Northrup Street, and in N.W. Northrup Street from N.W. 10th Avenue to N.W. 23rd Avenue.

Funding Sources

General Transportation Revenue	0	1,020,000	1,080,000	500,000	0	0	0	1,580,000
Revenue Bonds	0	480,000	270,000	125,000	0	0	0	395,000
Total Funding Sources	0	1,500,000	1,350,000	625,000	0	0	0	1,975,000

Project Costs

Design/ProjMgmt	0	350,000	100,000	25,000	0	0	0	125,000
Const/Equip	0	1,150,000	1,250,000	600,000	0	0	0	1,850,000
Total Project Costs	0	1,500,000	1,350,000	625,000	0	0	0	1,975,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CONTROL SYSTEMS IMPROVEMENT

Area: NE
Objective(s): Efficiency

Project Description

This project provides for adding new telemetry sites to the Water Bureau's Supervisory Control and Data Acquisition (SCADA) system. New sites are needed to serve facilities acquired by annexation, to improve operational reliability and efficiency, to monitor the Bureau's wholesale customers, and to monitor additional key operational data points. Its primary benefit is improved operation and design of the water system.

Funding Sources

Revenue Bonds	0	27,000	27,000	27,000	27,000	27,000	27,000	135,000
Total Funding Sources	0	27,000	27,000	27,000	27,000	27,000	27,000	135,000

Project Costs

Design/ProjMgmt	0	7,000	7,000	7,000	7,000	7,000	7,000	35,000
Const/Equip	0	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total Project Costs	0	27,000	27,000	27,000	27,000	27,000	27,000	135,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

CORROSION CONTROL EXTERNAL

Area: NA
Objective(s): Repair/Maint

Project Description

This project provides for cathodic protection and corrosion control for the Bureau's conduits, supply mains, and storage tanks. Both capital maintenance of existing corrosion control systems and installation of new cathodic protection systems are funded. The primary benefit of this ongoing project is maintenance of the water system.

Funding Sources

Revenue Bonds	0	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding Sources	0	100,000	50,000	50,000	50,000	50,000	50,000	250,000

Project Costs

Design/ProjMgmt	0	25,000	20,000	20,000	20,000	20,000	20,000	100,000
Const/Equip	0	75,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Project Costs	0	100,000	50,000	50,000	50,000	50,000	50,000	250,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CUSTOMER DEMAND MONITORING

Area: NA
Objective(s): Efficiency

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 State Study project. As part of this project, flow monitoring or automated metering devices will be installed on approximately 600 retail customers' meters. Data will be transmitted using radio or telephone uplinks to provide instantaneous, hourly, or diurnal data, as needed. Some staff training will be required. Ongoing operations and maintenance costs are expected to be approximately \$20,000 a year. The primary benefit of the project is increased accuracy of the design and operation of the water system.

Funding Sources

Revenue Bonds	54,241	150,000	515,000	440,000	0	0	0	955,000
Total Funding Sources	54,241	150,000	515,000	440,000	0	0	0	955,000

Project Costs

Design/ProjMgmt	54,241	50,000	50,000	50,000	0	0	0	100,000
Const/Equip	0	100,000	465,000	390,000	0	0	0	855,000
Total Project Costs	54,241	150,000	515,000	440,000	0	0	0	955,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	20,000	20,000	20,000	20,000	20,000	100,000
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DESIGN PROCESS PRODUCTIVITY ENHANCEMENT

Area: NA
Objective(s): Efficiency

Project Description

This project will provide funding for developing and implementing a process for improving the survey, design, drafting, cost estimation, and review of CIP projects. The benefits of this project are reduced time plotting and drafting preliminary drawings, material savings with less plotting and copying, quick and consistent review of CADD drawings for drafting standards, automated estimating processes with links to external programs (spreadsheet or database), reduced costs for photographic film and development, and easier and more thorough access to all files related to a project. The process, as developed, will also provide a path to import design project information and drawings into a geographical information system (GIS). The first year of the project will include a study of the options available to the Bureau, and their costs and potential benefits. Until that work is complete in 1999, the savings to the Bureau cannot be defined; therefore, savings are not listed below. Most of the benefits of the project will result in the lowering of the design/management costs for other CIP projects; consequently, significant savings to the Bureau's base O&M budget are not anticipated.

Funding Sources

Service Charges and Fees	0	20,000	20,000	80,000	0	0	0	100,000
Total Funding Sources	0	20,000	20,000	80,000	0	0	0	100,000

Project Costs

Design/ProjMgmt	0	20,000	16,000	30,000	0	0	0	46,000
Const/Equip	0	0	4,000	50,000	0	0	0	54,000
Total Project Costs	0	20,000	20,000	80,000	0	0	0	100,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

DOWNTOWN IMPROVEMENTS

Area: CC
Objective(s): Replacement

Project Description

The purpose of the Downtown Improvements Project is to upgrade the water system within the downtown core area, which contains some of the oldest, most heavily used portions of the water system. Past projects in this area (e.g., light-rail track construction) have shown that the piping needs extensive repairs. This project will fund replacement of and adjustments to water mains, services, and fire hydrants, as well as install new hydrants. The project will be conducted on a block-by-block basis. The primary benefit of the project is maintenance of the water system, with a secondary benefit of improved fire protection in the downtown core area. The project is not expected to affect the Bureau's O&M costs.

Funding Sources

Revenue Bonds	0	0	220,000	0	120,000	120,000	120,000	580,000
Total Funding Sources	0	0	220,000	0	120,000	120,000	120,000	580,000

Project Costs

Design/ProjMgmt	0	0	30,000	0	15,000	15,000	15,000	75,000
Const/Equip	0	0	190,000	0	105,000	105,000	105,000	505,000
Total Project Costs	0	0	220,000	0	120,000	120,000	120,000	580,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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EAST BOUNDARY MAIN

Area: SE
Objective(s): Mandated

Project Description

Construction of the East Boundary Main will provide supply and distribution strength along the eastern boundary of the Portland system and eliminate dead ends along the boundary. The project will help to complete an integrated piping grid system in that area. Approximately 6,000 feet of 16-inch main and 10,800 feet of 12-inch main will be installed. The timing of the project will be linked to needs within the East County Annexation Area. The project will be planned in FY 03-04, with design and construction to be staged in FY 05-06 and FY 07-08. The primary benefit is improved fire protection.

Funding Sources

Revenue Bonds	0	0	0	0	0	0	10,000	10,000
Total Funding Sources	0	0	0	0	0	0	10,000	10,000

Project Costs

Planning	0	0	0	0	0	0	10,000	10,000
Total Project Costs	0	0	0	0	0	0	10,000	10,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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FOUNTAIN IMPROVEMENTS

Area: CC
Objective(s): Repair/Maint

Project Description

The Bureau is responsible for the operation and maintenance of 26 of the City's decorative fountains, many of which need major repairs or renovation. Several fountains do not recirculate water. This ongoing program of fountain improvements includes repair of drain lines and valves; replacement of liners; repair and replacement of electrical equipment and lighting systems; repair and replacement of 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. The Bureau does not expect to realize any measurable O&M savings for several years from this project because fountains not yet reconstructed by this project are deteriorating rapidly.

Funding Sources

Revenue Bonds	0	147,000	105,000	25,000	200,000	105,000	315,000	750,000
Total Funding Sources	0	147,000	105,000	25,000	200,000	105,000	315,000	750,000

Project Costs

Design/ProjMgmt	0	30,000	23,000	25,000	40,000	23,000	69,000	180,000
Const/Equip	0	117,000	82,000	0	160,000	82,000	246,000	570,000
Total Project Costs	0	147,000	105,000	25,000	200,000	105,000	315,000	750,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

GIS WATER BUREAU

Area: NA
Objective(s): Efficiency

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 Sources

Service Charges and Fees	315,908	710,000	325,000	0	0	0	0	325,000
Total Funding Sources	315,908	710,000	325,000	0	0	0	0	325,000

Project Costs

Planning	8,661	0	0	0	0	0	0	0
Design/ProjMgmt	307,247	660,000	325,000	0	0	0	0	325,000
Const/Equip	0	50,000	0	0	0	0	0	0
Total Project Costs	315,908	710,000	325,000	0	0	0	0	325,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	60,000	60,000	60,000	60,000	60,000	300,000
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HAYDEN ISLAND MASTER METERING EAST OF I-5

Area: N
Objective(s): Efficiency

Project Description

This project consists of planning, design, and construction of master meters on Hayden Island east of Interstate 5 (I-5). Several mains are on private property and cannot be easily maintained. These mains will be master metered. Several master meters will be installed in FY 98-99 in conjunction with the replacement of the mains on the east side of Hayden Island. Some of the meters will be on private property and will require easements. Design and planning for future master meters will occur in FY 98-99, followed by their construction in FY 99-00.

Funding Sources

Revenue Bonds	2,477	134,000	120,000	0	0	0	0	120,000
Total Funding Sources	2,477	134,000	120,000	0	0	0	0	120,000

Project Costs

Planning	2,477	0	0	0	0	0	0	0
Design/ProjMgmt	0	19,000	20,000	0	0	0	0	20,000
Const/Equip	0	115,000	100,000	0	0	0	0	100,000
Total Project Costs	2,477	134,000	120,000	0	0	0	0	120,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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HAYDEN ISLAND SUPPLY IMPROVEMENT

Area: N
Objective(s): Expansion

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 Sources

Revenue Bonds	930,570	45,000	0	0	0	0	0	0
Total Funding Sources	930,570	45,000	0	0	0	0	0	0

Project Costs

Design/ProjMgmt	208,015	5,000	0	0	0	0	0	0
Site Acquisition	40,200	40,000	0	0	0	0	0	0
Const/Equip	682,355	0	0	0	0	0	0	0
Total Project Costs	930,570	45,000	0	0	0	0	0	0

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

	Revised		Adopted	Capital Plan					
	Prior Years	FY 1998–99	FY 1999–00	FY 2000–01	FY 2001–02	FY 2002–03	FY 2003–04	5–Year Total	
INTERSTATE SECURITY SYSTEM									
								Area:	CC
								Objective(s):	Efficiency
Project Description									
The security needs at the Bureau's Interstate properties will be studied. The project includes funding necessary to improve lighting and install six card system gates, camera surveillance equipment, and motion detectors. The benefits of the project are reduced theft from the Bureau's construction material yard and a more secure environment for employees.									
Funding Sources									
Revenue Bonds	212	10,000	200,000	0	0	0	0	200,000	
Total Funding Sources	212	10,000	200,000	0	0	0	0	200,000	
Project Costs									
Planning	0	4,000	0	0	0	0	0	0	
Design/ProjMgmt	212	6,000	5,000	0	0	0	0	5,000	
Const/Equip	0	0	195,000	0	0	0	0	195,000	
Total Project Costs	212	10,000	200,000	0	0	0	0	200,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	(2,000)	(2,000)	(2,000)	(2,000)	(8,000)	
INTERSTATE SITE PLAN IMPLEMENTATION									
								Area:	N
								Objective(s):	Expansion
Project Description									
The purpose of this project is to develop and implement a plan that will increase the efficiency and utility of the Bureau's current Interstate properties. The project provides funds to purchase real property to meet the plan goals. The resultant plan will include short- and long-term options. Options for moving a majority of the current office staff from the Portland Building to the Interstate site will be studied. The project provided for the acquisition of land to expand the Interstate yard and the purchase and remodeling of space within the Portland Building to meet the Bureau's short-term space needs in FY 95-96.									
Funding Sources									
Revenue Bonds	1,001,755	50,000	100,000	100,000	500,000	0	0	700,000	
Total Funding Sources	1,001,755	50,000	100,000	100,000	500,000	0	0	700,000	
Project Costs									
Design/ProjMgmt	115,104	50,000	100,000	14,000	50,000	0	0	164,000	
Site Acquisition	721,381	0	0	0	450,000	0	0	450,000	
Const/Equip	165,270	0	0	86,000	0	0	0	86,000	
Total Project Costs	1,001,755	50,000	100,000	100,000	500,000	0	0	700,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
KINGS HEIGHTS MAIN REPLACEMENT									
								Area:	SW
								Objective(s):	Replacement
Project Description									
Portions of the existing pump main system from Washington Park to Kings Heights and Arlington Heights are in poor condition and have undergone numerous repairs. This project provides for replacing approximately 6,600 feet of 12-inch steel main. Preliminary analysis is required to determine whether portions of the main can be preserved with cathodic protection.									
Funding Sources									
Revenue Bonds	482	10,000	10,000	50,000	500,000	0	0	560,000	
Total Funding Sources	482	10,000	10,000	50,000	500,000	0	0	560,000	
Project Costs									
Planning	482	10,000	8,000	0	0	0	0	8,000	
Design/ProjMgmt	0	0	2,000	50,000	0	0	0	52,000	
Const/Equip	0	0	0	0	500,000	0	0	500,000	
Total Project Costs	482	10,000	10,000	50,000	500,000	0	0	560,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

	Revised		Adopted		Capital Plan				5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
LARGE VALVE PROGRAM									
									Area: NA
									Objective(s): Replacement
Project Description									
This ongoing project systematically replaces or repairs old pipeline valves within the supply and distribution mains. The water system contains numerous valves for 24-inch and larger pipelines that are 50 to 100 years old. These valves have deteriorated and they will not function properly because of inherent design problems and corrosion. To function reliably (especially to shut water off during main breaks) these valves must be replaced or repaired.									
Funding Sources									
Revenue Bonds	0	299,000	438,000	0	100,000	57,000	57,000	652,000	
Total Funding Sources	0	299,000	438,000	0	100,000	57,000	57,000	652,000	
Project Costs									
Design/ProjMgmt	0	10,000	15,000	0	5,000	5,000	5,000	30,000	
Const/Equip	0	289,000	423,000	0	95,000	52,000	52,000	622,000	
Total Project Costs	0	299,000	438,000	0	100,000	57,000	57,000	652,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
MAINS PROGRAM									
									Area: NA
									Objective(s): Replacement
Project Description									
This ongoing project funds improvements for maintenance of the water distribution piping system, including construction of approximately 62,000 feet of new mains each year. The project includes installing customer-requested mains and new mains in subdivision developments, which are largely reimbursable; replacing leaking mains; upsizing mains to ensure adequate flows for fire protection and water supply; and constructing new mains for looping and redundancy to ensure a reliable supply. Replacement of bridge crossings is also included. The overall project includes the following subprograms: (1) Mains Program--approximately 33,000 feet of new main is installed each year to upsize and replace leaking mains to ensure reliable supply and provide for looping, water quality, and backup or standby supply; (2) Fire Main Program--approximately 13,000 feet of new main is installed each year to replace old, undersized mains and to ensure adequate flow for fire protection and other uses; (3) Petition Main Program--approximately 16,000 feet of new main is installed each year, including customer-requested work and upsizing and replacement of old mains to supply the new petitioner-requested mains; (4) Hydrant Program--30 new hydrants are installed each year for fire protection; and (5) Bridge Pipe Repair Program--existing pipes on bridges are either repaired or replaced.									
Funding Sources									
Bureau Revenues	0	750,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Revenue Bonds	0	5,005,500	4,600,000	4,600,000	5,100,000	5,100,000	5,100,000	24,500,000	
Total Funding Sources	0	5,755,500	5,100,000	5,100,000	5,600,000	5,600,000	5,600,000	27,000,000	
Project Costs									
Design/ProjMgmt	0	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
Const/Equip	0	5,455,500	4,800,000	4,800,000	5,300,000	5,300,000	5,300,000	25,500,000	
Total Project Costs	0	5,755,500	5,100,000	5,100,000	5,600,000	5,600,000	5,600,000	27,000,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
MAINTENANCE MANAGEMENT SYSTEM									
									Area: NA
									Objective(s): Efficiency
Project Description									
The purpose of this project is to evaluate and recommend improvements to many of the Bureau's work processes, especially those that can be enhanced by technology. One project that will receive specific review is the potential replacement of the Maintenance Group's obsolete scheduling systems and warehouse computers. This project includes funding for significant computer upgrades for the office and field crews within the Bureau's Maintenance Group. The primary benefits of this project are more efficient use of resources and timely field reporting and record updating. The Bureau expects to obtain significant operational savings from this project; however, until the initial project study is completed in FY 99-00, those savings cannot be reliably estimated.									
Funding Sources									
Service Charges and Fees	0	400,000	400,000	900,000	700,000	200,000	0	2,200,000	
Total Funding Sources	0	400,000	400,000	900,000	700,000	200,000	0	2,200,000	
Project Costs									
Design/ProjMgmt	0	349,000	100,000	421,900	300,000	100,000	0	921,900	
Const/Equip	0	51,000	300,000	478,100	400,000	100,000	0	1,278,100	
Total Project Costs	0	400,000	400,000	900,000	700,000	200,000	0	2,200,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

MARQUAM HILL PUMP MAIN 2

Area: SW
Objective(s): Replacement

Project Description

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

Funding Sources

Revenue Bonds	0	0	0	2,000	72,000	15,000	282,000	371,000
Total Funding Sources	0	0	0	2,000	72,000	15,000	282,000	371,000

Project Costs

Planning	0	0	0	0	2,000	0	0	2,000
Design/ProjMgmt	0	0	0	2,000	3,000	15,000	12,000	32,000
Const/Equip	0	0	0	0	67,000	0	270,000	337,000
Total Project Costs	0	0	0	2,000	72,000	15,000	282,000	371,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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ODOT ADJUSTMENTS

Area: NA
Objective(s): Replacement

Project Description

This ongoing project provides for relocation of and adjustments to Bureau facilities that are required to accommodate several ODOT and City transportation projects. The project gives the Bureau an opportunity to make improvements to the water system before the transportation improvements are constructed, thereby reducing future maintenance and repair problems and avoiding excavation and cuts in newly paved streets. ODOT and other agencies will provide some funding for these improvements; however, where water facilities are located in the state highway by permit or where the transportation project provides an opportunity to upgrade the water system at an unusually low cost, at least a portion of the expense is customarily borne by the Water Fund. The Bureau expects to provide 50 percent of overall funding for the project.

Funding Sources

Grants/Donations	0	337,500	337,500	337,500	337,500	337,500	337,500	1,687,500
Revenue Bonds	0	337,500	337,500	337,500	337,500	337,500	337,500	1,687,500
Total Funding Sources	0	675,000	675,000	675,000	675,000	675,000	675,000	3,375,000

Project Costs

Design/ProjMgmt	0	145,000	145,000	145,000	145,000	145,000	145,000	725,000
Const/Equip	0	530,000	530,000	530,000	530,000	530,000	530,000	2,650,000
Total Project Costs	0	675,000	675,000	675,000	675,000	675,000	675,000	3,375,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

PARKROSE SUPPLY MAINS

Area: NE
Objective(s): Expansion

Project Description

The purpose of this project is to construct new mains to supply the areas annexed from the Hazelwood and Parkrose areas. Currently, these areas are supplied from the pump main from the Groundwater Pump Station. Under this arrangement, the areas served receive 100 percent well water whenever the well system is operated. This violates Bureau policies for furnishing all City customers with the same quality of water and not serving distribution areas from pump mains. The new mains will also provide adequate supply to the Airport Way area. The project has two phases. Phase 1, which is complete, consists of constructing (1) 7,800 feet of 36-inch main from the N.E. Supply Main at S.E. Taylor in 96th Avenue to S.E. Washington Street, in S.E. Washington Street to 102nd Avenue to N.E. Halsey Street, (2) 5,300 feet of 24-inch main from N.E. Halsey Street in N.E. 102nd Avenue to N.E. Morris CT. To Klickitat Tank, and (3) a new outlet from Kelly Butte Reservoir to the N.E. Supply Main consisting of 2,400 feet of 48-inch main in S.E. 101st Avenue to S.E. Division Street. Phase 2 consists of constructing (1) 11,000 feet of 30-inch main from N.E. 102nd Avenue in Halsey Street to N.E. 148th Avenue and (2) 1,400 ft of 16-inch main along NE Halsey from NE 148th to NE 153rd Street. The second phase is scheduled for FY 05-06 and 06-07. The primary benefit of the main is to provide added system capacity. A secondary benefit is to improve water quality in the Parkrose area.

Funding Sources

Revenue Bonds	3,057,124	103,000	0	0	0	0	0	0
Total Funding Sources	3,057,124	103,000	0	0	0	0	0	0

Project Costs

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

PIPE DESIGN AND LIFE STUDY

Area: NA
Objective(s): Efficiency

Project Description

The expected life of the existing distribution and supply mains and their reliability under environmental stress, including earthquake events, will be analyzed. The study will include recommended ways to extend the life of existing piping and the most appropriate designs for new piping that will withstand expected environmental and loading conditions during its required life. The primary benefits of the project are improved CIP project scheduling and improved efficiency in pipeline construction due to improved designs.

Funding Sources

Service Charges and Fees	8,781	20,000	10,000	0	0	0	0	10,000
Total Funding Sources	8,781	20,000	10,000	0	0	0	0	10,000

Project Costs

Planning	3,055	0	0	0	0	0	0	0
Design/ProjMgmt	5,726	20,000	10,000	0	0	0	0	10,000
Total Project Costs	8,781	20,000	10,000	0	0	0	0	10,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

PROJECT MANAGEMENT SYSTEM

Area: NA
Objective(s): Efficiency

Project Description

This project will fund research, selection, and acquisition of a new computerized project management system to be used by the Bureau's project managers. The system is expected to be of primary benefit for CIP projects, but will have Bureau-wide applications. The primary benefits of the project are increased efficiency and effectiveness in project management. Ongoing operations and maintenance costs for the new system are expected to be offset by savings resulting from more efficient project management.

Funding Sources

Service Charges and Fees	32,194	145,000	0	0	0	0	0	0
Total Funding Sources	32,194	145,000	0	0	0	0	0	0

Project Costs

Design/ProjMgmt	32,194	145,000	0	0	0	0	0	0
Total Project Costs	32,194	145,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

PUMP AND CONTROL MAINTENANCE

Area: NA
Objective(s): Repair/Maint

Project Description

The Bureau operates and maintains more than 30 pump stations. Because electricity costs typically exceed \$500,000 per year, small inefficiencies can be expensive. To ensure continued efficient and reliable operation of the Bureau's pump stations, this project provides for pump and motor replacements, pump station piping modifications, electrical improvements, and improvements to hydraulic control facilities. Potential project activities are identified and prioritized on a regular basis. This project also covers emergency replacement of pumps, motors, and other station equipment.

Funding Sources

Revenue Bonds	0	375,000	125,000	0	200,000	125,000	125,000	575,000
Total Funding Sources	0	375,000	125,000	0	200,000	125,000	125,000	575,000

Project Costs

Design/ProjMgmt	0	25,000	5,000	0	15,000	5,000	5,000	30,000
Const/Equip	0	350,000	120,000	0	185,000	120,000	120,000	545,000
Total Project Costs	0	375,000	125,000	0	200,000	125,000	125,000	575,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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ROCKY BUTTE FIRE PROTECTION

Area: NE
Objective(s): Expansion

Project Description

The area supplied by the Rocky Butte Pump Station has substandard fire flow capacity. This project funds a study to identify alternatives for providing fire protection to the area. Primary benefit of the project is improved public safety provided by improved fire flow capacity to serve this fast growing neighborhood. The project is listed as an expansion benefit because further development in the area could not occur without a resolution to the substandard fire flow capacity.

Funding Sources

Revenue Bonds	34,887	5,000	5,000	0	0	0	0	5,000
Total Funding Sources	34,887	5,000	5,000	0	0	0	0	5,000

Project Costs

Planning	34,887	5,000	5,000	0	0	0	0	5,000
Total Project Costs	34,887	5,000	5,000	0	0	0	0	5,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SCHOLLS FERRY ROAD SUPPLY MAIN

Area: SW
Objective(s): Expansion

Project Description

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

Funding Sources

Revenue Bonds	0	0	0	10,000	350,000	0	0	360,000
Total Funding Sources	0	0	0	10,000	350,000	0	0	360,000

Project Costs

Planning	0	0	0	1,000	0	0	0	1,000
Design/ProjMgmt	0	0	0	9,000	5,000	0	0	14,000
Const/Equip	0	0	0	0	345,000	0	0	345,000
Total Project Costs	0	0	0	10,000	350,000	0	0	360,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

SE HAROLD STREET MAIN

Area: NA
Objective(s): Replacement

Project Description

The purpose of this project is to help bring the Gilbert area distribution system up to Bureau standards by providing a central "backbone" in the water system for that area. The project consists of installing 9,700 feet of 12-inch main in S.E. Harold Street from S.E. 136th Avenue to S.E. 103rd Avenue and in S.E. 136th Avenue from S.E. Harold Street to S.E. Raymond Street. The primary benefit of the project is improved service from the water system resulting from replacement of undersized piping and an increase in fire protection capacity.

Funding Sources

Revenue Bonds	0	0	0	0	0	0	5,000	5,000
Total Funding Sources	0	0	0	0	0	0	5,000	5,000

Project Costs

Planning	0	0	0	0	0	0	5,000	5,000
Total Project Costs	0	0	0	0	0	0	5,000	5,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SE STARK STREET MAIN

Area: NA
Objective(s): Replacement

Project Description

An adequate supply and distribution reinforcement is needed to meet peak demands in the Hazelwood and Rockwood areas. These areas were annexed into the Bureau's system and do not meet its standards for pipe sizing necessary to maintain quality service. The project consists of installing 10,150 feet of 12-inch main in S.E. Stark from S.E. 102nd Avenue to 127th Avenue. The new 12-inch main will be connected to an existing 12-inch main in S.E. Stark Street from S.E. 127th Avenue to S.E. 135th Avenue.

Funding Sources

Revenue Bonds	0	0	0	0	0	0	5,000	5,000
Total Funding Sources	0	0	0	0	0	0	5,000	5,000

Project Costs

Planning	0	0	0	0	0	0	5,000	5,000
Total Project Costs	0	0	0	0	0	0	5,000	5,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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STANDARDS FOR FACILITY DESIGN

Area: NA
Objective(s): Efficiency

Project Description

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

Funding Sources

Service Charges and Fees	21,406	50,000	30,000	20,000	0	0	0	50,000
Total Funding Sources	21,406	50,000	30,000	20,000	0	0	0	50,000

Project Costs

Design/ProjMgmt	21,406	50,000	30,000	20,000	0	0	0	50,000
Total Project Costs	21,406	50,000	30,000	20,000	0	0	0	50,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

SW LANCASTER ROAD MAIN

Area: SW
Objective(s): Expansion

Project Description

To improve the current water supply and meet future needs in southwest Portland, approximately 7,800 feet of 12-inch main will be installed from the intersection of S.W. Lancaster Road and S.W. Broadleaf Drive to 7,800 feet south of S.W. Broadleaf Drive (11604 S.W. Lancaster Road). This improvement will reduce energy required for pumping and eliminate the need for additional storage facilities to serve the Arnold system until at least 2005. The construction schedule will be based on the needs of development in the area. Benefits of the project include improved system supply and distribution.

Funding Sources

Revenue Bonds	0	0	0	0	0	10,000	0	10,000
Total Funding Sources	0	0	0	0	0	10,000	0	10,000

Project Costs

Planning	0	0	0	0	0	10,000	0	10,000
Total Project Costs	0	0	0	0	0	10,000	0	10,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SW SUPPLY IMPROVEMENTS

Area: SW
Objective(s): Expansion

Project Description

This project provides for the installation of supply mains in S.W. Portland to improve supply capacity and eliminate pressure surges in the distribution system. The Capitol Highway Supply 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 98-99.

Funding Sources

Revenue Bonds	2,427,707	10,000	0	0	0	0	0	0
Total Funding Sources	2,427,707	10,000	0	0	0	0	0	0

Project Costs

Planning	1,764	0	0	0	0	0	0	0
Design/ProjMgmt	329,001	10,000	0	0	0	0	0	0
Const/Equip	2,096,942	0	0	0	0	0	0	0
Total Project Costs	2,427,707	10,000	0	0	0	0	0	0

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SYSTEM METERING

Area: NA
Objective(s): Efficiency

Project Description

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

Funding Sources

Revenue Bonds	0	79,000	49,000	27,000	27,000	27,000	27,000	157,000
Total Funding Sources	0	79,000	49,000	27,000	27,000	27,000	27,000	157,000

Project Costs

Design/ProjMgmt	0	6,000	6,000	6,000	6,000	6,000	6,000	30,000
Const/Equip	0	73,000	43,000	21,000	21,000	21,000	21,000	127,000
Total Project Costs	0	79,000	49,000	27,000	27,000	27,000	27,000	157,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Distribution

PROJECT DETAIL

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

TANNER CREEK DIVERSION

Area: NW
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	0	200,000	1,000,000	1,000,000	0	0	0	2,000,000
Total Funding Sources	0	200,000	1,000,000	1,000,000	0	0	0	2,000,000

Project Costs

Design/ProjMgmt	0	200,000	200,000	100,000	0	0	0	300,000
Const/Equip	0	0	800,000	900,000	0	0	0	1,700,000
Total Project Costs	0	200,000	1,000,000	1,000,000	0	0	0	2,000,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WESTSIDE MAINT. OPERATIONS STUDY & FACILITY

Area: SW
Objective(s): Efficiency

Project Description

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

Funding Sources

Revenue Bonds	94	5,000	0	50,000	650,000	0	0	700,000
Total Funding Sources	94	5,000	0	50,000	650,000	0	0	700,000

Project Costs

Planning	94	5,000	0	0	0	0	0	0
Design/ProjMgmt	0	0	0	50,000	50,000	0	0	100,000
Const/Equip	0	0	0	0	600,000	0	0	600,000
Total Project Costs	94	5,000	0	50,000	650,000	0	0	700,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WILLAMETTE HEIGHTS TANK ANALYSIS

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Service Charges and Fees	0	0	0	0	70,000	95,000	350,000	515,000
Total Funding Sources	0	0	0	0	70,000	95,000	350,000	515,000

Project Costs

Planning	0	0	0	0	10,000	0	0	10,000
Design/ProjMgmt	0	0	0	0	60,000	75,000	50,000	185,000
Site Acquisition	0	0	0	0	0	20,000	0	20,000
Const/Equip	0	0	0	0	0	0	300,000	300,000
Total Project Costs	0	0	0	0	70,000	95,000	350,000	515,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Quality

PROJECT DETAIL

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

Quality

LUSTED HILL TREATMENT IMPROVEMENTS

Area: NA
Objective(s): Efficiency

Project Description

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

Funding Sources

Revenue Bonds	0	0	100,000	100,000	0	0	0	200,000
Total Funding Sources	0	0	100,000	100,000	0	0	0	200,000

Project Costs

Planning	0	0	10,000	0	0	0	0	10,000
Design/ProjMgmt	0	0	40,000	10,000	0	0	0	50,000
Const/Equip	0	0	50,000	90,000	0	0	0	140,000
Total Project Costs	0	0	100,000	100,000	0	0	0	200,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	10,000	10,000	10,000	10,000	40,000
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Supply

BUILDING MAINTENANCE-GENERAL

Area: NA
Objective(s): Repair/Maint

Project Description

This project provides for the capital maintenance of underground vaults, buildings, and grounds owned by the Bureau. A program for the repair and maintenance of these facilities is essential for their proper operation. Structural maintenance of buildings and grounds includes painting, roofing, paving, remodeling, repairing damage caused by vandalism, and other related tasks. Maintenance of underground vaults centers on replacing vaults that endanger worker safety. Work slated for completion in FY 98-99 includes building modifications necessary to comply with the Americans with Disabilities Act (ADA), completion of the office space remodeling in the Portland Building, roofing repairs to several buildings, and removal of seismic hazards to employees and equipment at various facilities. These activities will help ensure compliance with applicable regulations and include cost-effective repairs to correct or prevent damage to existing facilities.

Funding Sources

Revenue Bonds	0	725,290	200,000	150,000	250,000	200,000	200,000	1,000,000
Service Charges and Fees	0	50,000	0	0	0	0	0	0
Total Funding Sources	0	775,290	200,000	150,000	250,000	200,000	200,000	1,000,000

Project Costs

Design/ProjMgmt	0	75,000	60,000	60,000	60,000	60,000	60,000	300,000
Const/Equip	0	700,290	140,000	90,000	190,000	140,000	140,000	700,000
Total Project Costs	0	775,290	200,000	150,000	250,000	200,000	200,000	1,000,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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BULL RUN BRIDGE MAINTENANCE

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	0	431,000	231,000	86,000	52,000	52,000	104,000	525,000
Total Funding Sources	0	431,000	231,000	86,000	52,000	52,000	104,000	525,000

Project Costs

Design/ProjMgmt	0	156,000	31,000	18,000	18,000	18,000	20,000	105,000
Const/Equip	0	275,000	200,000	68,000	34,000	34,000	84,000	420,000
Total Project Costs	0	431,000	231,000	86,000	52,000	52,000	104,000	525,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

BULL RUN FISHERIES

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Service Charges and Fees	58,433	700,000	775,000	0	0	0	0	775,000
Total Funding Sources	58,433	700,000	775,000	0	0	0	0	775,000

Project Costs

Design/ProjMgmt	58,433	700,000	775,000	0	0	0	0	775,000
Total Project Costs	58,433	700,000	775,000	0	0	0	0	775,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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BULL RUN LAKE CABINS

Area: NA
Objective(s): Repair/Maint

Project Description

This project will provide for renovation and maintenance of the Bureau-owned buildings at Bull Run Lake. The project will be done over a period of 2 years. Tasks to be done in the first year include evaluating the condition of the existing buildings, identifying necessary improvements to return them to serviceable use, and obtaining the necessary permits. Construction funding is included in the second year. The primary benefit of the project is maintaining the usefulness of these Bureau assets.

Funding Sources

Revenue Bonds	0	0	40,000	110,000	0	0	0	150,000
Total Funding Sources	0	0	40,000	110,000	0	0	0	150,000

Project Costs

Design/ProjMgmt	0	0	40,000	10,000	0	0	0	50,000
Const/Equip	0	0	0	100,000	0	0	0	100,000
Total Project Costs	0	0	40,000	110,000	0	0	0	150,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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BULL RUN LAKE MAINTENANCE

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	0	914,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding Sources	0	914,000	50,000	50,000	50,000	50,000	50,000	250,000

Project Costs

Design/ProjMgmt	0	63,400	50,000	10,000	10,000	10,000	10,000	90,000
Const/Equip	0	850,600	0	40,000	40,000	40,000	40,000	160,000
Total Project Costs	0	914,000	50,000	50,000	50,000	50,000	50,000	250,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

BULL RUN LAKE MONITORING PLAN/MITIGATION

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	0	80,000	120,000	40,000	40,000	40,000	40,000	280,000
Total Funding Sources	0	80,000	120,000	40,000	40,000	40,000	40,000	280,000

Project Costs

Design/ProjMgmt	0	30,000	110,000	30,000	30,000	30,000	30,000	230,000
Const/Equip	0	50,000	10,000	10,000	10,000	10,000	10,000	50,000
Total Project Costs	0	80,000	120,000	40,000	40,000	40,000	40,000	280,000

Fund Level Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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BULL RUN LAKE STUDY

Area: NA
Objective(s): Repair/Maint

Project Description

This project comprises a geologic, geotechnical, and hydrologic study of Bull Run Lake. The purpose of the study is to determine the stability of the natural dam that forms Bull Run Lake and to investigate the feasibility of determining possible sources and quantities of reservoir leakage and mitigating leakage problems to allow more effective water storage at Bull Run Lake. Methods to reduce leakage from various sources will be investigated and, if feasible, leakage will be reduced to improve the lake's storage reliability and recovery after drawdowns. Funding for improvements to reduce leakage from Bull Run Lake is not included in this project; however, this project may lead into construction that will allow Bull Run Lake to become an annually renewable storage area and increase summer storage capacity in the watershed. The primary benefit of this project is to improve system maintenance. Secondary benefits are additional water supply and environmental enhancement due to more stable lake levels.

Funding Sources

Service Charges and Fees	0	0	0	0	83,000	105,000	21,000	209,000
Total Funding Sources	0	0	0	0	83,000	105,000	21,000	209,000

Project Costs

Design/ProjMgmt	0	0	0	0	83,000	105,000	21,000	209,000
Total Project Costs	0	0	0	0	83,000	105,000	21,000	209,000

Fund Level Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

BURLINGAME/WCSL & WESTWOOD INTERTIE

Area: SW
Objective(s): Mandated

Project Description

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

Funding Sources

Revenue Bonds	2,409	100,000	400,000	780,000	650,000	0	0	1,830,000
Total Funding Sources	2,409	100,000	400,000	780,000	650,000	0	0	1,830,000

Project Costs

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

BURNSIDE PUMP STATION UPGRADE

Area: NW
Objective(s): Repair/Maint

Project Description

The existing Burnside Pump Station pumps water to the Calvary Tank, which is the primary supply for the Sylvan, Skyline, and Northwest Hills storage area. The station also provides backup supply to parts of the Tualatin Valley Water District. The pump station is needed for reliability in case the primary station, the Hoyt Park Pump Station, is out of service or backup emergency supply is needed by Tualatin Valley Water District. The project consists of reconstruction of the existing facility. The primary benefit of the project is system maintenance.

Funding Sources

Revenue Bonds	0	0	0	0	0	0	20,000	20,000
Total Funding Sources	0	0	0	0	0	0	20,000	20,000

Project Costs

Planning	0	0	0	0	0	0	20,000	20,000
Total Project Costs	0	0	0	0	0	0	20,000	20,000
Fund Level Costs	0	0						
Oper & Maint Costs	0	0						

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

CAPITOL HIGHWAY PUMP STATION

Area: SW
Objective(s): Expansion

Project Description

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

Funding Sources

Revenue Bonds	1,144,741	20,000	0	0	0	0	0	0
Total Funding Sources	1,144,741	20,000	0	0	0	0	0	0

Project Costs

Design/ProjMgmt	407,010	20,000	0	0	0	0	0	0
Const/Equip	737,731	0	0	0	0	0	0	0
Total Project Costs	1,144,741	20,000	0	0	0	0	0	0

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CONDUIT 5 AT POWELL BUTTE

Area:
Objective(s): Expansion

Project Description

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

Funding Sources

Revenue Bonds	0	0	0	0	0	0	500,000	500,000
Total Funding Sources	0	0	0	0	0	0	500,000	500,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	0	500,000	500,000
Total Project Costs	0	0	0	0	0	0	500,000	500,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CONDUIT 5 RIGHT-OF-WAY

Area: NA
Objective(s): Repair/Maint

Project Description

This ongoing project provides for work required to survey, map, obtain, and record easements and provide unencumbered Bureau rights along the 23-mile future route of Conduit 5. Most of the pipeline route right-of-way has already been purchased. The primary purpose of the project is to maintain the Bureau's rights over the many easements required, which will continue even after Conduit 5 is constructed. The route of Conduit 5 is currently under review as part of the Conduit 5 Preliminary Design Study. Additional funding has been provided for this project in FY 99-00 through FY 00-01 to purchase easements and rights-of-way that will be required as a result of revisions in the conduit route recommended as part of the Preliminary Design Study.

Funding Sources

Revenue Bonds	0	10,000	10,000	50,000	100,000	10,000	10,000	180,000
Total Funding Sources	0	10,000	10,000	50,000	100,000	10,000	10,000	180,000

Project Costs

Design/ProjMgmt	0	10,000	10,000	15,000	15,000	10,000	10,000	60,000
Site Acquisition	0	0	0	35,000	85,000	0	0	120,000
Total Project Costs	0	10,000	10,000	50,000	100,000	10,000	10,000	180,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

CONDUIT 5-PRELIMINARY DESIGN

Area: NA
Objective(s): Replacement

Project Description

This project provides for a review of the 1974 preliminary design of Conduit 5 and the conceptual design of Conduit 6. For Conduit 5, the pipe sizes and configurations, alignments, and right-of-way needs, as well as costs and construction timelines, will be confirmed. The project will include conceptual design, route selection, and identification of right-of-way needs for Conduit 6. Review of the remaining useful life of Conduits 2, 3, and 4 and the date by which Conduit 5 will be required to replace an existing conduit will also be determined. Using this information, the Bureau will obtain rights-of-way and reserve adequate space in existing streets for the new conduits. Construction of Conduit 5 will then be scheduled and budgeted as found appropriate by this study.

Funding Sources

Revenue Bonds	8,021	200,000	300,000	300,000	0	0	0	600,000
Total Funding Sources	8,021	200,000	300,000	300,000	0	0	0	600,000

Project Costs

Planning	4,905	0	0	0	0	0	0	0
Design/ProjMgmt	3,116	200,000	300,000	300,000	0	0	0	600,000
Total Project Costs	8,021	200,000	300,000	300,000	0	0	0	600,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CONDUIT CATHODIC PROTECTION

Area: NA
Objective(s): Efficiency

Project Description

The Bureau owns three large-diameter steel pipelines that carry water from the Bull Run River to the City's main storage reservoirs on Powell Butte and Mt. Tabor. The pipelines are protected from rusting by cathodic protection systems installed in the 1980s at locations that the City had identified as being those areas where the pipelines were most susceptible to corrosion from the soil. This project would allow the Bureau to rehabilitate the existing cathodic protection systems and extend cathodic protection to the full length of the three Bull Run pipelines.

Funding Sources

Revenue Bonds	0	0	0	0	0	250,000	250,000	500,000
Total Funding Sources	0	0	0	0	0	250,000	250,000	500,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	50,000	50,000	100,000
Const/Equip	0	0	0	0	0	200,000	200,000	400,000
Total Project Costs	0	0	0	0	0	250,000	250,000	500,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CONDUIT ISOLATION AND IMPROVEMENTS

Area: NA
Objective(s): Efficiency

Project Description

This project will provide enhancements to the three water supply conduits that carry water from the Bull Run Headworks to the Powell Butte and Mt. Tabor Reservoirs. In FY 95-96 and FY 96-97, the Bureau performed hydraulic, geotechnical, seismic, and structural analyses of the conduits. That study identified numerous improvements, including the construction of interties; raising overflow elevations at the headworks; installation of additional air valves; replacement of existing air valves; and slope stabilization. In FY 96-97 and continuing into FY 97-98, a consultant was hired to perform preliminary engineering studies necessary to select final design options. Final design of selected improvements was completed in FY 97-98 and FY 98-99. Construction of selected interties is funded in stages, with the first two interties planned for construction in FY 98-99 through 00-01. The project will include modifications to the conduit valving at Roselin Lake to improve the separation between potable water and water being diverted to the lake. All of these improvements are necessary to maintain and improve the integrity of the supply conduits, and allow the Bureau more flexibility during emergencies for example, to allow diversion of conduit flow around a broken section of one of the conduits.

Funding Sources

Revenue Bonds	32,687	2,100,000	2,300,000	2,300,000	0	0	1,650,000	6,250,000
Total Funding Sources	32,687	2,100,000	2,300,000	2,300,000	0	0	1,650,000	6,250,000

Project Costs

Design/ProjMgmt	32,687	570,000	300,000	300,000	0	0	200,000	800,000
Const/Equip	0	1,530,000	2,000,000	2,000,000	0	0	1,450,000	5,450,000
Total Project Costs	32,687	2,100,000	2,300,000	2,300,000	0	0	1,650,000	6,250,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	500	500	500	1,500
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

CONDUIT MAINTENANCE

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	0	390,000	390,000	250,000	100,000	100,000	100,000	940,000
Total Funding Sources	0	390,000	390,000	250,000	100,000	100,000	100,000	940,000

Project Costs

Design/ProjMgmt	0	40,000	40,000	40,000	20,000	20,000	20,000	140,000
Const/Equip	0	350,000	350,000	210,000	80,000	80,000	80,000	800,000
Total Project Costs	0	390,000	390,000	250,000	100,000	100,000	100,000	940,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CONDUIT RELOCATION-SANDY RIVER

Area: NA
Objective(s): Replacement

Project Description

This project provides for relocation of all three existing water supply conduit crossings of the Sandy River near Dodge Park and for the design of that portion of the future Conduit 5 that crosses the Sandy River. Existing Conduits 2 and 4 cross the Sandy River on a pipeline bridge adjacent to the Lusted Road Highway Bridge, which is more than a century old. Existing Conduit 3 crosses on a pipeline bridge about 1/2 mile downstream. That bridge is approximately 73 years old. Both of these bridges are nearing the end of their useful lives. They were not designed to withstand the earthquake loadings required by modern building codes, 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 Sources

Revenue Bonds	440,929	246,000	500,000	5,500,000	1,400,000	0	0	7,400,000
Total Funding Sources	440,929	246,000	500,000	5,500,000	1,400,000	0	0	7,400,000

Project Costs

Design/ProjMgmt	440,929	246,000	500,000	180,000	100,000	0	0	780,000
Const/Equip	0	0	0	5,320,000	1,300,000	0	0	6,620,000
Total Project Costs	440,929	246,000	500,000	5,500,000	1,400,000	0	0	7,400,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CONDUIT VULNERABILITY REDUCTION

Area: NA
Objective(s): Repair/Maint

Project Description

This project includes predesign, design, and construction of various improvement projects to reduce the vulnerability of the water supply conduits between the Bull Run Headworks and Powell Butte. Potential projects include landslide mitigation, bridge replacement, and seismic upgrades to existing structures. This work will provide cost-effective improvements to the conduits to increase their reliability. Specific needs and priorities will be identified as part of the System Vulnerability Assessment study that is currently in progress.

Funding Sources

Revenue Bonds	0	0	0	250,000	1,250,000	0	0	1,500,000
Total Funding Sources	0	0	0	250,000	1,250,000	0	0	1,500,000

Project Costs

Design/ProjMgmt	0	0	0	250,000	150,000	0	0	400,000
Const/Equip	0	0	0	0	1,100,000	0	0	1,100,000
Total Project Costs	0	0	0	250,000	1,250,000	0	0	1,500,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

COUNCIL CREST RESERVOIR NO. 3

Area: SW
Objective(s): Expansion

Project Description

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

Funding Sources

Revenue Bonds	0	0	0	0	0	0	15,000	15,000
Total Funding Sources	0	0	0	0	0	0	15,000	15,000

Project Costs

Planning	0	0	0	0	0	0	15,000	15,000
Total Project Costs	0	0	0	0	0	0	15,000	15,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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DAM 1 OUTLET WORKS

Area: NA
Objective(s): Repair/Maint

Project Description

This project provides for an engineering study of the outlet works associated with Bull Run Dam No. 1. These facilities are 70 years old and are critical to the safe and reliable operation of the dam. During the study, the condition of these facilities will be investigated and procedures for upgrading and maintaining the integrity of the dam will be recommended. The need for repairs or improvements will be evaluated, and priorities for repair will be set. Actual construction is budgeted to be accomplished in future years, as recommended by the study.

Funding Sources

Service Charges and Fees	1,769	100,000	10,000	0	0	0	0	10,000
Total Funding Sources	1,769	100,000	10,000	0	0	0	0	10,000

Project Costs

Design/ProjMgmt	1,769	100,000	10,000	0	0	0	0	10,000
Total Project Costs	1,769	100,000	10,000	0	0	0	0	10,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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DAM 2 SPILLWAY APPROACH CHANNEL

Area: NA
Objective(s): Mandated

Project Description

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

Funding Sources

Revenue Bonds	0	90,000	250,000	1,165,000	0	0	0	1,415,000
Total Funding Sources	0	90,000	250,000	1,165,000	0	0	0	1,415,000

Project Costs

Planning	0	20,000	0	0	0	0	0	0
Design/ProjMgmt	0	70,000	250,000	0	0	0	0	250,000
Const/Equip	0	0	0	1,165,000	0	0	0	1,165,000
Total Project Costs	0	90,000	250,000	1,165,000	0	0	0	1,415,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

DAM 2 STILLING POOL DEEPENING

Area: NA
Objective(s): Repair/Maint

Project Description

This stilling pool below the Dam 2 spillway will be deepened as necessary to allow large flood flows to pass the dam without disrupting the City's pipelines from the Bull Run Headworks. The pipelines were washed out by flood water in 1964. Studies following those floods included recommendations to allow large flows to pass without damaging the conduits. Some of those recommendations have been implemented. This project includes review of the remaining recommendations in light of more recent information predicting larger flood flows and will fund measures needed to allow the maximum credible flood to safely pass Dam 2 without loss of pipeline capacity to Portland.

Funding Sources

Revenue Bonds	0	0	0	0	0	0	10,000	10,000
Total Funding Sources	0	0	0	0	0	0	10,000	10,000

Project Costs

Planning	0	0	0	0	0	0	10,000	10,000
Total Project Costs	0	0	0	0	0	0	10,000	10,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

DAM 2 TOWER IMPROVEMENTS/WATER QUALITY INLET

Area: NA
Objective(s): Replacement

Project Description

This project includes the study, design, and construction of modifications to the intake towers at Bull Run Reservoir 2 to allow for selective withdrawal from various levels within the reservoir, to allow the towers to operate properly during flood conditions, and to enable the towers to better withstand seismic loadings. The existing towers use a stop-log system to adjust the intake level. This system has proved to be very difficult to adjust and control. The proposed improvements will provide greater flexibility and control of reservoir operations, with related benefits to water quality, operator safety, and system reliability. The turbidity variations of the lake caused by lowering the water level will be studied to allow better placement of the new inlets to the towers.

Funding Sources

Revenue Bonds	5,677	140,000	400,000	850,000	0	0	0	1,250,000
Total Funding Sources	5,677	140,000	400,000	850,000	0	0	0	1,250,000

Project Costs

Planning	5,677	0	0	0	0	0	0	0
Design/ProjMgmt	0	140,000	400,000	50,000	0	0	0	450,000
Const/Equip	0	0	0	800,000	0	0	0	800,000
Total Project Costs	5,677	140,000	400,000	850,000	0	0	0	1,250,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

DIVERSION DAM REPAIR

Area: NA
Objective(s): Repair/Maint

Project Description

This project covers maintenance work at the diversion dam that is the primary means of diverting water from the outlet of Bull Run Reservoir No. 2 to the conduits at the headworks. The dam is approximately 80 years old. Identified maintenance needs include repair of extensive concrete spalling on the dam spillway and replacement of the drainage gates. The project is planned to be completed in 2 phases. The primary benefit of the project is to maintain this component of the water system in good working order. The project is not expected to change the Bureau's current O&M costs for this small dam.

Funding Sources

Revenue Bonds	0	10,000	285,000	0	0	0	0	285,000
Total Funding Sources	0	10,000	285,000	0	0	0	0	285,000

Project Costs

Planning	0	10,000	0	0	0	0	0	0
Design/ProjMgmt	0	0	45,000	0	0	0	0	45,000
Const/Equip	0	0	240,000	0	0	0	0	240,000
Total Project Costs	0	10,000	285,000	0	0	0	0	285,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

EAST WELLFIELD COLLECTION SYSTEM EXPANSION

Area: NE
Objective(s): Repair/Maint

Project Description

The East Wellfield Collection Main will be upgraded to allow greater use of the well capacity in that area. A portion of the original collection piping system was installed before the production wells were completed. The production from these wells is greater than was expected; consequently, the collection main is too small to take advantage of the capacity. In addition, seismic assessment findings indicate that the undersized portion of the collection main is on unstable soil and should be relocated. As part of this project, a second pipeline route will be constructed from the Blue Lake Park wells to the groundwater pump station. The primary project benefits are increased system capacity and reliability.

Funding Sources

Revenue Bonds	0	10,000	0	0	200,000	2,210,000	1,280,000	3,690,000
Total Funding Sources	0	10,000	0	0	200,000	2,210,000	1,280,000	3,690,000

Project Costs

Planning	0	10,000	0	0	0	0	0	0
Design/ProjMgmt	0	0	0	0	200,000	710,000	200,000	1,110,000
Const/Equip	0	0	0	0	0	1,500,000	1,080,000	2,580,000
Total Project Costs	0	10,000	0	0	200,000	2,210,000	1,280,000	3,690,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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EMERGENCY OPERATIONS CENTER

Area: NA
Objective(s): Mandated

Project Description

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

Funding Sources

Revenue Bonds	0	0	275,000	100,000	980,000	0	0	1,355,000
Total Funding Sources	0	0	275,000	100,000	980,000	0	0	1,355,000

Project Costs

Planning	0	0	10,000	0	0	0	0	10,000
Design/ProjMgmt	0	0	265,000	50,000	50,000	0	0	365,000
Const/Equip	0	0	0	50,000	930,000	0	0	980,000
Total Project Costs	0	0	275,000	100,000	980,000	0	0	1,355,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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FOREST PARK LOW SUPPLY MAIN

Area: NW
Objective(s): Mandated

Project Description

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

Funding Sources

Revenue Bonds	0	0	0	0	10,000	0	70,000	80,000
Total Funding Sources	0	0	0	0	10,000	0	70,000	80,000

Project Costs

Planning	0	0	0	0	10,000	0	0	10,000
Design/ProjMgmt	0	0	0	0	0	0	70,000	70,000
Total Project Costs	0	0	0	0	10,000	0	70,000	80,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

FOREST PARK RESERVOIRS

Area: NW
Objective(s): Expansion

Project Description

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

Funding Sources

Revenue Bonds	2,412,882	245,000	215,000	0	1,395,000	0	0	1,610,000
Total Funding Sources	2,412,882	245,000	215,000	0	1,395,000	0	0	1,610,000

Project Costs

Planning	3,003	0	0	0	0	0	0	0
Design/ProjMgmt	605,124	35,000	215,000	0	95,000	0	0	310,000
Site Acquisition	0	210,000	0	0	0	0	0	0
Const/Equip	1,804,755	0	0	0	1,300,000	0	0	1,300,000
Total Project Costs	2,412,882	245,000	215,000	0	1,395,000	0	0	1,610,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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FREEMAN TANK REMOVAL

Area: NW
Objective(s): Efficiency

Project Description

The Freeman Tank, which is relatively old and poorly constructed, will be demolished. This tank was initially constructed by another water district and was obtained by the Bureau through annexation. The tank has leaked excessively for years, resulting in further damage to the tank. The tank is no longer needed to supply the area it serves, and its value to the system is less than the cost required to maintain it.

Funding Sources

Service Charges and Fees	0	0	0	5,000	50,000	0	0	55,000
Total Funding Sources	0	0	0	5,000	50,000	0	0	55,000

Project Costs

Planning	0	0	0	5,000	0	0	0	5,000
Design/ProjMgmt	0	0	0	0	5,000	0	0	5,000
Const/Equip	0	0	0	0	45,000	0	0	45,000
Total Project Costs	0	0	0	5,000	50,000	0	0	55,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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FULTON PUMP STATION RENOVATION

Area: SW
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	0	0	0	0	10,000	0	80,000	90,000
Total Funding Sources	0	0	0	0	10,000	0	80,000	90,000

Project Costs

Planning	0	0	0	0	10,000	0	0	10,000
Design/ProjMgmt	0	0	0	0	0	0	80,000	80,000
Total Project Costs	0	0	0	0	10,000	0	80,000	90,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

GILBERT-CLATSOP SUPPLY MAIN

Area: SE
Objective(s): Expansion

Project Description

This project will improve water supply to the Gilbert area and provide a second supply to the S.E. 162nd Avenue Pump Station, which supplies the Clatsop Butte area. This project will allow the distribution system in this area to be supplied from the Powell Butte Reservoirs, which will stabilize distribution pressures. This project consists of installing 4,600 feet of 24-inch main in S.E. 136th Avenue from S.E. Holgate Boulevard to S.E. Foster Road; 2,900 feet of 16-inch main in S.E. Foster Road from S.E. 136th Avenue to S.E. Barbara Welch Road; and 1,600 feet of 12-inch main in S.E. Raymond Street from S.E. 136th Avenue to the Gilbert Reservoir, including control valving at the reservoir site. The primary benefit of the project is an increase in water system capacity for the area served. Secondary benefits include replacement of old mains and increased fire protection.

Funding Sources

Revenue Bonds	0	0	0	15,000	100,000	1,178,000	0	1,293,000
Total Funding Sources	0	0	0	15,000	100,000	1,178,000	0	1,293,000

Project Costs

Planning	0	0	0	15,000	0	0	0	15,000
Design/ProjMgmt	0	0	0	0	100,000	78,000	0	178,000
Const/Equip	0	0	0	0	0	1,100,000	0	1,100,000
Total Project Costs	0	0	0	15,000	100,000	1,178,000	0	1,293,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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GROUNDWATER STUDIES

Area: NA
Objective(s): Mandated

Project Description

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

Funding Sources

Service Charges and Fees	2,344	142,000	100,000	100,000	100,000	100,000	0	400,000
Total Funding Sources	2,344	142,000	100,000	100,000	100,000	100,000	0	400,000

Project Costs

Planning	2,344	0	0	0	0	0	0	0
Design/ProjMgmt	0	142,000	100,000	100,000	100,000	100,000	0	400,000
Total Project Costs	2,344	142,000	100,000	100,000	100,000	100,000	0	400,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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GROUNDWATER SYSTEM UPGRADE

Area: NE
Objective(s): Expansion

Project Description

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

Funding Sources

Revenue Bonds	0	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
Total Funding Sources	0	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000

Project Costs

Planning	0	0	0	0	100,000	0	0	100,000
Design/ProjMgmt	0	0	0	0	400,000	500,000	500,000	1,400,000
Site Acquisition	0	0	0	0	500,000	500,000	0	1,000,000
Const/Equip	0	0	0	0	4,000,000	4,000,000	4,500,000	12,500,000
Total Project Costs	0	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

GROUNDWATER TREATMENT STUDY

Area: NE
Objective(s): Mandated

Project Description

In this project, the need for treatment improvements for the groundwater supply system were evaluated and appropriate treatment alternatives identified. These improvements are needed to address the requirements of the Surface Water Treatment Rule, which includes new regulations for treatment of radon, iron/manganese, and disinfection. This project did not address treatment of known groundwater contamination. Funding for design and construction of the recommended treatment alternatives is not included in this project. The improvements will be scheduled and budgeted over time to meet applicable regulatory compliance schedules. The primary benefit of the project is improved water quality, which will result in improved public health and safety.

Funding Sources

Service Charges and Fees	501,783	20,000	0	0	0	0	0	0
Total Funding Sources	501,783	20,000	0	0	0	0	0	0

Project Costs

Design/ProjMgmt	501,783	20,000	0	0	0	0	0	0
Total Project Costs	501,783	20,000	0	0	0	0	0	0

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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HEADWORKS SCREENHOUSE NO. 2 AND INTAKE

Area: NA
Objective(s): Replacement

Project Description

The existing Screenhouse No. 2 and intake structures are about 75 years old and need major repairs and renovation, including to the intakes, control valves, screens, and canal. These facilities serve as both primary and backup inlets, as well as a backup screening system for the conduits at the Bull Run Headworks. Current maintenance needs include replacing valves and operators for the existing inlet gates; repairing leaks in or replacing the canal; and renovating the screens. During the first year of the project, facilities were evaluated. The existing facilities do not meet future needs and it is not cost-effective to repair them. A new facility is being designed in FY 98-99. Construction will begin in FY 98-99 and continue through FY 01-02.

Funding Sources

Revenue Bonds	139,580	588,000	1,700,000	3,100,000	100,000	0	0	4,900,000
Total Funding Sources	139,580	588,000	1,700,000	3,100,000	100,000	0	0	4,900,000

Project Costs

Planning	0	0	100,000	0	0	0	0	100,000
Design/ProjMgmt	139,580	515,400	200,000	100,000	100,000	0	0	400,000
Const/Equip	0	72,600	1,400,000	3,000,000	0	0	0	4,400,000
Total Project Costs	139,580	588,000	1,700,000	3,100,000	100,000	0	0	4,900,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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INDUSTRIAL CONSERVATION

Area: NA
Objective(s): Efficiency

Project Description

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

Funding Sources

Service Charges and Fees	0	5,000	5,000	90,000	30,000	30,000	30,000	185,000
Total Funding Sources	0	5,000	5,000	90,000	30,000	30,000	30,000	185,000

Project Costs

Planning	0	5,000	5,000	0	0	0	0	5,000
Design/ProjMgmt	0	0	0	90,000	30,000	30,000	30,000	180,000
Total Project Costs	0	5,000	5,000	90,000	30,000	30,000	30,000	185,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

INFRASTRUCTURE MASTER PLAN

Area: NA
Objective(s): Efficiency

Project Description

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

Funding Sources

Service Charges and Fees	57,930	550,000	300,000	300,000	100,000	0	0	700,000
Total Funding Sources	57,930	550,000	300,000	300,000	100,000	0	0	700,000

Project Costs

Planning	57,930	0	0	0	0	0	0	0
Design/ProjMgmt	0	550,000	300,000	300,000	100,000	0	0	700,000
Total Project Costs	57,930	550,000	300,000	300,000	100,000	0	0	700,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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KELLY BUTTE AREA SUPPLY

Area: SE
Objective(s): Expansion

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 Sources

Revenue Bonds	0	0	0	0	0	0	16,000	16,000
Total Funding Sources	0	0	0	0	0	0	16,000	16,000

Project Costs

Planning	0	0	0	0	0	0	16,000	16,000
Total Project Costs	0	0	0	0	0	0	16,000	16,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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MARQUAM HILL PUMP MAIN REALIGNMENT

Area: SW
Objective(s): Repair/Maint

Project Description

This project will improve the reliability of the Marquam Hill Pump Main, which runs through the hospital complex on Marquam Hill and supplies the Marquam Tank. The condition of the main is deteriorating, and the pipeline cannot be maintained for a portion of its length. The best method or combination of methods to ensure its continued reliable operation (currently considered to be either lining or relocating portions of the pump main) will be evaluated. This project will consist of a study in FY 97-98 and design of the selected alternative in FY 98-99. The third year of the project includes construction funds to implement the necessary repairs.

Funding Sources

Revenue Bonds	0	55,000	260,000	0	0	0	0	260,000
Total Funding Sources	0	55,000	260,000	0	0	0	0	260,000

Project Costs

Design/ProjMgmt	0	45,000	5,000	0	0	0	0	5,000
Site Acquisition	0	10,000	0	0	0	0	0	0
Const/Equip	0	0	255,000	0	0	0	0	255,000
Total Project Costs	0	55,000	260,000	0	0	0	0	260,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

MASTER PLAN DODGE PARK

Area: N
Objective(s): Efficiency

Project Description

The Bureau owns land at the confluence of the Bull Run and Sandy Rivers where the Bull Run conduits cross the Sandy River. A master plan will be developed for use of the property, which contains Dodge Park and the Bureau's adjacent maintenance facilities. Issues such as recreational access, public information, and visual resources will be considered. In addition, the Bureau of Land Management's recommendation for water conservation information displays at Dodge, Oxbow, and Dabney Parks will be considered, together with the Bureau's long-term potential uses for City-owned land in and around Dodge Park. The final master plan will incorporate the interagency management strategy into plans for Bureau improvements at Dodge Park, such as installation of a public information kiosk and some park facilities. The master plan will also address law enforcement needs at the site, trespass/hazard warning signs, facility maintenance and upgrades, alternative park management arrangements, and visitor management. Construction of selected improvements will occur after the master plan is complete, although some short-term improvements may be installed during preparation of the plan.

Funding Sources

Revenue Bonds	0	0	0	0	30,000	270,000	0	300,000
Service Charges and Fees	4,796	0	84,000	35,000	0	0	0	119,000
Total Funding Sources	4,796	0	84,000	35,000	30,000	270,000	0	419,000

Project Costs

Design/ProjMgmt	4,796	0	84,000	35,000	5,000	20,000	0	144,000
Const/Equip	0	0	0	0	25,000	250,000	0	275,000
Total Project Costs	4,796	0	84,000	35,000	30,000	270,000	0	419,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MASTER PLAN IN-CITY PROPERTY/CONDUIT RT.

Area: NA
Objective(s): Efficiency

Project Description

The purpose of this project is to establish a master plan for managing Bureau property within the City, including tank, pump, and reservoir sites, and properties outside the City that serve existing and planned conduits. Funds are included in this project to purchase easements to improve Bureau control of the Conduit 2, 3, and 4 routes. The benefits of the effort are threefold: Protecting system assets, making operations more efficient, and enhancing community livability.

Funding Sources

Service Charges and Fees	6,367	0	0	25,000	0	290,000	85,000	400,000
Total Funding Sources	6,367	0	0	25,000	0	290,000	85,000	400,000

Project Costs

Design/ProjMgmt	6,367	0	0	25,000	0	290,000	85,000	400,000
Total Project Costs	6,367	0	0	25,000	0	290,000	85,000	400,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

MICROWAVE COMMUNICATIONS SYSTEM

Area: NA
Objective(s): Replacement

Project Description

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

Funding Sources

Revenue Bonds	82,809	707,000	250,000	0	500,000	250,000	0	1,000,000
Total Funding Sources	82,809	707,000	250,000	0	500,000	250,000	0	1,000,000

Project Costs

Design/ProjMgmt	26,000	57,000	15,000	0	30,000	15,000	0	60,000
Const/Equip	56,809	650,000	235,000	0	470,000	235,000	0	940,000
Total Project Costs	82,809	707,000	250,000	0	500,000	250,000	0	1,000,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MT. TABOR PART 12

Area: SE
Objective(s): Expansion

Project Description

The Bureau operates a hydroelectric power generator at Reservoir No. 6 on Mt. Tabor, which is driven by water flowing downhill from Reservoir No. 5 to Reservoir No. 6. This unit is licensed by the U.S. Federal Energy Regulatory Commission (FERC). Part 12 of Title 18 of the Code of Federal Regulations requires the Bureau to hire independent consultants to review the safety of the project structures at least once every 5 years. This project will provide funds for such studies.

Funding Sources

Service Charges and Fees	33,830	5,000	40,000	0	0	0	5,000	45,000
Total Funding Sources	33,830	5,000	40,000	0	0	0	5,000	45,000

Project Costs

Design/ProjMgmt	33,830	5,000	40,000	0	0	0	5,000	45,000
Total Project Costs	33,830	5,000	40,000	0	0	0	5,000	45,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

OPEN RESERVOIRS STUDY

Area: NA
Objective(s): Repair/Maint

Project Description

The project funds an evaluation of the condition and use of the open reservoirs, and appropriate repairs and modifications as necessary. This project includes water quality, seismic, and condition analyses of the open reservoirs, while addressing new and anticipated water quality regulations and the seismic reclassification of the Portland area. Maintenance and repair needs for the facilities and their associated piping will also be considered. Alternatives for potential modifications to the facilities will be identified and evaluated, and an implementation plan for long-term improvements will be developed. Selected alternatives will be designed and constructed. The primary benefit of the project will be to secure the storage required by the water system for many years to come.

Funding Sources

Service Charges and Fees	425,048	330,000	10,000	0	0	0	0	10,000
Total Funding Sources	425,048	330,000	10,000	0	0	0	0	10,000

Project Costs

Planning	10,000	0	0	0	0	0	0	0
Design/ProjMgmt	415,048	330,000	10,000	0	0	0	0	10,000
Total Project Costs	425,048	330,000	10,000	0	0	0	0	10,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

PARKROSE WELLS

Area: NE
Objective(s): Replacement

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 Sources

Revenue Bonds	16,954	350,000	0	0	0	0	0	0
Total Funding Sources	16,954	350,000	0	0	0	0	0	0

Project Costs

Design/ProjMgmt	16,954	50,000	0	0	0	0	0	0
Const/Equip	0	300,000	0	0	0	0	0	0
Total Project Costs	16,954	350,000	0	0	0	0	0	0

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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PEAK OFFLOAD/BACKUP WELLS/HEALTH CARE FACILITIES

Area: NA
Objective(s): Expansion

Project Description

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

Funding Sources

Service Charges and Fees	0	0	40,000	200,000	200,000	200,000	40,000	680,000
Total Funding Sources	0	0	40,000	200,000	200,000	200,000	40,000	680,000

Project Costs

Planning	0	0	20,000	0	0	0	20,000	40,000
Design/ProjMgmt	0	0	20,000	40,000	40,000	40,000	20,000	160,000
Const/Equip	0	0	0	160,000	160,000	160,000	0	480,000
Total Project Costs	0	0	40,000	200,000	200,000	200,000	40,000	680,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

POWELL BUTTE MASTER PLAN

Area: SE
Objective(s): Repair/Maint

Project Description

A master plan was developed for the City's future use of Powell Butte, including a variety of site uses for the public. The project included coordination with other City bureaus and neighborhood groups. The final product is a new master plan with maps and renderings of future uses for this property. The project enables the Bureau to plan accurately for major future facilities, such as the addition of in-town storage to replace existing deteriorating facilities, and for potential water treatment facilities. The resulting document includes a formal management plan for the Powell Butte site that outlines the partnership between the Parks Bureau, the Water Bureau, and other user groups for ongoing operations, maintenance, and resource protection at the site. The final task of the study is to obtain a Conditional Use Master Plan for the property, which will provide the permits necessary to implement the now completed Master Plan. The Master Plan requires the Bureau to increase its level of maintenance for the property, including approximately two full-time employees to manage the facility.

Funding Sources

Revenue Bonds	775,306	60,000	0	0	0	0	0	0
Total Funding Sources	775,306	60,000	0	0	0	0	0	0

Project Costs

Design/ProjMgmt	775,306	60,000	0	0	0	0	0	0
Total Project Costs	775,306	60,000	0	0	0	0	0	0

Fund Level Costs

Oper & Maint Costs	0	0	20,000	200,000	200,000	200,000	200,000	820,000
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POWELL BUTTE RESERVOIR #2

Area: SE
Objective(s): Expansion

Project Description

This project will provide for planning, design, and construction of a second reservoir on Powell Butte. The project will include a study to determine the size and elevation of any storage needed on Powell Butte. The new reservoir, if constructed, will lead to a reduction in the system's dependence on the 100-year-old reservoirs on Mt. Tabor and in Washington Park, which present water quality, seismic stability, and safety concerns that were evaluated in separate studies. This project will provide the additional storage required to safely operate the water system with one or more of the open reservoirs out of service. The first four years of the project include preliminary studies, conceptual design, permitting, and property purchase for mitigation and overflow discharge containment. Project design is funded in the fourth and fifth years. Construction will continue through several years. The project is scheduled to allow incorporation of findings from the Powell Butte Master Plan, Infrastructure Master Plan, Mt. Tabor Part 12 study, System Vulnerability Assessment Study, and the Open Reservoir Study. The project will significantly enhance the function and reliability of the water supply system.

Funding Sources

Revenue Bonds	469	300,000	150,000	150,000	1,000,000	4,000,000	10,000,000	15,300,000
Total Funding Sources	469	300,000	150,000	150,000	1,000,000	4,000,000	10,000,000	15,300,000

Project Costs

Planning	469	0	0	0	0	0	0	0
Design/ProjMgmt	0	60,000	30,000	140,000	500,000	500,000	300,000	1,470,000
Site Acquisition	0	240,000	120,000	10,000	0	0	0	130,000
Const/Equip	0	0	0	0	500,000	3,500,000	9,700,000	13,700,000
Total Project Costs	469	300,000	150,000	150,000	1,000,000	4,000,000	10,000,000	15,300,000

Fund Level Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

REGIONAL PIPELINES

Area: NA
Objective(s): Expansion

Project Description

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

Funding Sources

Revenue Bonds	0	0	100,000	1,000,000	5,000,000	5,000,000	4,000,000	15,100,000
Total Funding Sources	0	0	100,000	1,000,000	5,000,000	5,000,000	4,000,000	15,100,000

Project Costs

Design/ProjMgmt	0	0	100,000	300,000	500,000	400,000	400,000	1,700,000
Const/Equip	0	0	0	700,000	4,500,000	4,600,000	3,600,000	13,400,000
Total Project Costs	0	0	100,000	1,000,000	5,000,000	5,000,000	4,000,000	15,100,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

REGIONAL WATER SUPPLY PLAN REVISION

Area: NA
Objective(s): Replacement

Project Description

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

Funding Sources

Intergovernmental	0	0	0	0	245,000	245,000	0	490,000
Service Charges and Fees	0	0	0	0	80,000	80,000	0	160,000
Total Funding Sources	0	0	0	0	325,000	325,000	0	650,000

Project Costs

Planning	0	0	0	0	5,000	0	0	5,000
Design/ProjMgmt	0	0	0	0	320,000	325,000	0	645,000
Total Project Costs	0	0	0	0	325,000	325,000	0	650,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

RESERVOIR MAINTENANCE

Area: NA
Objective(s): Repair/Maint

Project Description

The Reservoir Maintenance Project consists of capitalized projects for preserving the structural and functional integrity of the Bureau's in-city reservoirs and tanks. Work includes major repairs to tank surfaces and linings, repair to lines leading to and from reservoirs and associated valves, and facilities. The reservoirs, some dating from the 1890s (Washington Park and Mt. Tabor), are the major facilities for storing finished water. This project also includes the installation of valves on conduits and mains to regulate the reservoirs.

Funding Sources

Revenue Bonds	0	1,512,000	612,000	1,334,000	312,000	312,000	312,000	2,882,000
Total Funding Sources	0	1,512,000	612,000	1,334,000	312,000	312,000	312,000	2,882,000

Project Costs

Design/ProjMgmt	0	53,000	50,000	53,000	53,000	53,000	53,000	262,000
Const/Equip	0	1,459,000	562,000	1,281,000	259,000	259,000	259,000	2,620,000
Total Project Costs	0	1,512,000	612,000	1,334,000	312,000	312,000	312,000	2,882,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

RIVER CROSSING REPLACEMENTS

Area: NA
Objective(s): Replacement

Project Description

Two pipelines crossing the Willamette River, which supply the downtown area and west Portland, will be replaced. The Clay Street crossing must be replaced because of its age and deterioration. The Ross Island crossing is subject to seismic disruption and will require upgrading or replacement in conjunction with seismic upgrades to the Ross Island Bridge. The project funds replacement of both crossings with a single 36-inch-diameter underwater crossing.

Funding Sources

Revenue Bonds	0	20,000	0	0	150,000	1,350,000	1,000,000	2,500,000
Total Funding Sources	0	20,000	0	0	150,000	1,350,000	1,000,000	2,500,000

Project Costs

Planning	0	20,000	0	0	0	0	0	0
Design/ProjMgmt	0	0	0	0	150,000	150,000	150,000	450,000
Const/Equip	0	0	0	0	0	1,200,000	850,000	2,050,000
Total Project Costs	0	20,000	0	0	150,000	1,350,000	1,000,000	2,500,000

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0							

SMALL WELLS STUDY & RENOVATION

Area: NA
Objective(s): Repair/Maint

Project Description

This project will consist of a study of the existing condition and benefit to the system of several small wells obtained by the Bureau via annexation of several water districts. The project provides for an analysis of these wells that will recommend either abandonment, rebuilding to provide an emergency source, or reconstruction as a non-potable water source. Funding is provided to abandon several of these wells.

Funding Sources

Service Charges and Fees	7,414	10,000	200,000	0	0	0	0	200,000
Total Funding Sources	7,414	10,000	200,000	0	0	0	0	200,000

Project Costs

Planning	7,414	0	0	0	0	0	0	0
Design/ProjMgmt	0	10,000	40,000	0	0	0	0	40,000
Const/Equip	0	0	160,000	0	0	0	0	160,000
Total Project Costs	7,414	10,000	200,000	0	0	0	0	200,000

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0							

STEPHENSON PUMP STATION AND TANK IMPROVEMENTS

Area: SW
Objective(s): Replacement

Project Description

The Stephenson Pump Station and Tanks were acquired through annexation of the Capitol Highway Water District. The elevation of the pump station in relation to the tanks does not create sufficient suction pressure for reliable pump operation. The pumps frequently lose suction and will not operate without an operator driving to the site and re-priming the pumps. In addition, when the pumps lose suction, there is not sufficient flow for fire protection in the area served by the tank. In this project the Bureau will identify several alternatives to alleviate the suction pressure problem. The project will also provide for the design and construction of a 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 Sources

Revenue Bonds	0	0	50,000	60,000	345,000	0	0	455,000
Total Funding Sources	0	0	50,000	60,000	345,000	0	0	455,000

Project Costs

Design/ProjMgmt	0	0	50,000	45,000	45,000	0	0	140,000
Const/Equip	0	0	0	15,000	300,000	0	0	315,000
Total Project Costs	0	0	50,000	60,000	345,000	0	0	455,000

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	(1,000)	(1,000)	(2,000)

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

SYSTEM VULNERABILITY ASSESSMENT

Area: NA
Objective(s): Repair/Maint

Project Description

This project will provide an assessment of the vulnerability of the Bureau's facilities and processes to hazards. The assessment will include the Bureau's physical facilities, including the watershed, dams, headworks, conduits, bridges, reservoirs, supply mains, tanks, pump stations, distribution mains, groundwater systems, buildings, and other structures. The assessment will also include an analysis of the Bureau's processes, such as customer service, financial, and purchasing, to operate following a hazardous event. Among the hazards to be analyzed will be earthquake, flood, landslide, windstorm, snow/ice, hazardous material, contamination, fire (forest and structure), terrorist, drought, electrical power or telemetry disruption, and turbidity event. Once the assessment is completed, a prioritized list of mitigation measures will be developed. Analysis will include both low frequency/high impact events such as earthquakes and high frequency/low impact events such as turbidity excursions.

Funding Sources

Service Charges and Fees	300,702	400,000	40,000	290,000	290,000	230,000	0	850,000
Total Funding Sources	300,702	400,000	40,000	290,000	290,000	230,000	0	850,000

Project Costs

Design/ProjMgmt	300,702	400,000	40,000	290,000	290,000	230,000	0	850,000
Total Project Costs	300,702	400,000	40,000	290,000	290,000	230,000	0	850,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SYSTEM VULNERABILITY REDUCTION

Area: NA
Objective(s): Efficiency

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 Sources

Revenue Bonds	0	0	10,000	0	2,000,000	2,000,000	1,000,000	5,010,000
Total Funding Sources	0	0	10,000	0	2,000,000	2,000,000	1,000,000	5,010,000

Project Costs

Planning	0	0	10,000	0	0	0	0	10,000
Design/ProjMgmt	0	0	0	0	500,000	500,000	300,000	1,300,000
Const/Equip	0	0	0	0	1,500,000	1,500,000	700,000	3,700,000
Total Project Costs	0	0	10,000	0	2,000,000	2,000,000	1,000,000	5,010,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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TANK IMPROVEMENTS

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	54,726	455,000	463,000	0	0	0	0	463,000
Total Funding Sources	54,726	455,000	463,000	0	0	0	0	463,000

Project Costs

Design/ProjMgmt	54,726	247,000	63,000	0	0	0	0	63,000
Site Acquisition	0	80,000	0	0	0	0	0	0
Const/Equip	0	128,000	400,000	0	0	0	0	400,000
Total Project Costs	54,726	455,000	463,000	0	0	0	0	463,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

TRANSMISSION PIPE CONDITION & LIFE STUDY

Area: NA
Objective(s): Repair/Maint

Project Description

This project includes evaluation of existing transmission pipelines, making use of the piping system inventory from the GIS system, as well as additional inspection and testing to predict the remaining life of pipelines. Priorities, costs, and benefits will be identified and a comprehensive program for pipeline replacement will be developed. This will allow for timely and economic maintenance or replacement of pipelines prior to system failures. Capital construction funds are provided in future years to fund repair of high priority problems identified in the ongoing evaluation of the condition of these large mains.

Funding Sources

Revenue Bonds	0	0	0	0	100,000	500,000	500,000	1,100,000
Service Charges and Fees	0	0	75,000	75,000	50,000	0	0	200,000
Total Funding Sources	0	0	75,000	75,000	150,000	500,000	500,000	1,300,000

Project Costs

Design/ProjMgmt	0	0	75,000	75,000	150,000	500,000	500,000	1,300,000
Total Project Costs	0	0	75,000	75,000	150,000	500,000	500,000	1,300,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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USFS/CITY OF PORTLAND LAND EXCHANGE

Area: NA
Objective(s): Efficiency

Project Description

This project will fund appraisal of city and USFS lands for exchange of watershed lands. This appraisal may recommend significant land acquisition expenditures in future years. A preliminary valuation study is planned for FY 98-99, with a final appraisal tentatively scheduled for FY 99-00. The project may also include purchase of the only remaining private industrial forest land in the Bull Run Management Unit, a 20-acre parcel owned by Longview Fibre Company.

Funding Sources

Revenue Bonds	0	250,000	150,000	0	0	0	0	150,000
Total Funding Sources	0	250,000	150,000	0	0	0	0	150,000

Project Costs

Design/ProjMgmt	0	250,000	95,000	0	0	0	0	95,000
Site Acquisition	0	0	55,000	0	0	0	0	55,000
Total Project Costs	0	250,000	150,000	0	0	0	0	150,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WASHINGTON COUNTY SUPPLY LINE DRAIN

Area: SW
Objective(s): Replacement

Project Description

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

Funding Sources

Revenue Bonds	0	0	10,000	0	70,000	0	0	80,000
Total Funding Sources	0	0	10,000	0	70,000	0	0	80,000

Project Costs

Planning	0	0	10,000	0	0	0	0	10,000
Design/ProjMgmt	0	0	0	0	10,000	0	0	10,000
Const/Equip	0	0	0	0	60,000	0	0	60,000
Total Project Costs	0	0	10,000	0	70,000	0	0	80,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

WASHINGTON PARK 30" PIPELINE REHABILITATION

Area: NW
Objective(s): Repair/Maint

Project Description

The Washington Park Reservoir complex includes two critical 30-inch pipelines. One pipeline conveys water from Reservoir 4, and the other conveys water from Pump Station No. 1 to the Reservoir 4 outlet gatehouse. Both lines are corroded and are in need of major repair or rehabilitation. Previous investigations, approximately 15 years ago, determined that repair methods were limited, very expensive, and potentially infeasible. Since that time the pipelines have further deteriorated, but new repair methods are now available. This work will be done after the Open Reservoir Study is completed to ensure the work is consistent with the long-term objectives for the facility. In the interim, the piping system will be upgraded with the addition of valves and the piping at Pump No. 1 will be reconfigured.

Funding Sources

Revenue Bonds	0	0	100,000	0	0	0	0	100,000
Total Funding Sources	0	0	100,000	0	0	0	0	100,000

Project Costs

Design/ProjMgmt	0	0	20,000	0	0	0	0	20,000
Const/Equip	0	0	80,000	0	0	0	0	80,000
Total Project Costs	0	0	100,000	0	0	0	0	100,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WATER CONTROL CENTER MAINTENANCE

Area: NA
Objective(s): Repair/Maint

Project Description

The Bureau's Supervisory Control and Data Acquisition (SCADA) system uses a network of Remote Telemetry Units (RTUs) installed at pump stations, tanks, valves, and other sites throughout the City. A system of telephone and radio links transmit data between the RTUs and the central computer system at the Water Control Center. This ongoing project provides for capital maintenance of the telemetry sites and the SCADA system. There was a large expenditure in FY 97-98 to upgrade and replace the central control system at the Water Control Center. Final implementation will occur in FY 98-99. The project will have ongoing upgrade costs. The primary benefit of the project is system maintenance.

Funding Sources

Revenue Bonds	0	605,000	80,000	80,000	0	0	0	160,000
Total Funding Sources	0	605,000	80,000	80,000	0	0	0	160,000

Project Costs

Design/ProjMgmt	0	75,000	50,000	50,000	0	0	0	100,000
Const/Equip	0	530,000	30,000	30,000	0	0	0	60,000
Total Project Costs	0	605,000	80,000	80,000	0	0	0	160,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	10,000	10,000	10,000	30,000
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WATER DISTRICT CONNECTIONS #1

Area: SE
Objective(s): Expansion

Project Description

This project includes developing an overall strategy for additional connections with wholesale customers for both routine and emergency supplies to improve reliability of the water supply and transmission system. Potential supply and demand capacities of the following possible connections will be evaluated: Clackamas River, Oak Lodge, and Tualatin Valley Water Districts and the Cities of Lake Oswego, Beaverton, Milwaukie, and Tigard. Benefits, costs, requirements, and priorities will be identified. Results will be integrated into the Infrastructure Master Plan. Preliminary engineering, design, and construction for a new emergency connection with the Clackamas water system is anticipated to begin in FY 99-00.

Funding Sources

Revenue Bonds	7,949	100,000	110,000	100,000	100,000	0	0	310,000
Total Funding Sources	7,949	100,000	110,000	100,000	100,000	0	0	310,000

Project Costs

Planning	7,949	5,000	0	0	0	0	0	0
Design/ProjMgmt	0	0	20,000	20,000	20,000	0	0	60,000
Site Acquisition	0	95,000	0	0	0	0	0	0
Const/Equip	0	0	90,000	80,000	80,000	0	0	250,000
Total Project Costs	7,949	100,000	110,000	100,000	100,000	0	0	310,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

WATER LOSS REDUCTION

Area: NA
Objective(s): Efficiency

Project Description

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

Funding Sources

Service Charges and Fees	0	86,000	100,000	100,000	100,000	0	0	300,000
Total Funding Sources	0	86,000	100,000	100,000	100,000	0	0	300,000

Project Costs

Design/ProjMgmt	0	86,000	80,000	80,000	80,000	0	0	240,000
Const/Equip	0	0	20,000	20,000	20,000	0	0	60,000
Total Project Costs	0	86,000	100,000	100,000	100,000	0	0	300,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WATER REUSE & ALTERNATIVE USE

Area: NA
Objective(s): Efficiency

Project Description

This project continues the Bureau's efforts to conserve Bull Run water. The results of a 1993 Bureau study indicated that the most cost-effective means of reducing the use of Bull Run water is to provide nonpotable water for such uses as lawn watering and commercial and industrial cooling. The project includes funds to implement the most cost-effective recommendations as pilot projects beginning in FY 96-97. Among the potential projects are participation with the Port of Portland at the Rivergate Industrial District, with Metro Washington Park Zoo, and with Tri-Met.

Funding Sources

Service Charges and Fees	128,942	18,000	200,000	60,000	208,000	208,000	0	676,000
Total Funding Sources	128,942	18,000	200,000	60,000	208,000	208,000	0	676,000

Project Costs

Design/ProjMgmt	128,942	18,000	20,000	15,000	15,000	15,000	0	65,000
Const/Equip	0	0	180,000	45,000	193,000	193,000	0	611,000
Total Project Costs	128,942	18,000	200,000	60,000	208,000	208,000	0	676,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WATERSHED DAMS MAINTENANCE

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	0	128,000	56,000	52,000	52,000	52,000	70,000	282,000
Total Funding Sources	0	128,000	56,000	52,000	52,000	52,000	70,000	282,000

Project Costs

Design/ProjMgmt	0	50,000	10,000	10,000	10,000	10,000	30,000	70,000
Const/Equip	0	78,000	46,000	42,000	42,000	42,000	40,000	212,000
Total Project Costs	0	128,000	56,000	52,000	52,000	52,000	70,000	282,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Supply

PROJECT DETAIL

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

WATERSHED MAINTENANCE

Area: NA
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	0	325,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Funding Sources	0	325,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Project Costs

Design/ProjMgmt	0	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Const/Equip	0	265,000	240,000	240,000	240,000	240,000	240,000	1,200,000
Total Project Costs	0	325,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WELL SITE IMPROVEMENTS

Area: NE
Objective(s): Repair/Maint

Project Description

Bureau wells Nos. 26, 29, and 32 were constructed with only minimal, temporary electrical and piping systems. In this project, improvements similar to those made at the other 19 wells will bring the wells up to Bureau standards. The improvements will include new motor control centers, radio telemetry, remote transmitting units, vaults, site security, and landscaping. The primary benefit of the project is improved public and employee safety during operation of these wells and protection of the City's investment in the wells, as well as enhancement of the public's use of the well site adjacent to the Columbia Slough.

Funding Sources

Revenue Bonds	0	279,000	1,330,000	0	0	0	0	1,330,000
Total Funding Sources	0	279,000	1,330,000	0	0	0	0	1,330,000

Project Costs

Design/ProjMgmt	0	79,000	100,000	0	0	0	0	100,000
Const/Equip	0	200,000	1,230,000	0	0	0	0	1,230,000
Total Project Costs	0	279,000	1,330,000	0	0	0	0	1,330,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WELLFIELD MAINTENANCE

Area: NE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	0	250,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Funding Sources	0	250,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Project Costs

Design/ProjMgmt	0	50,000	75,000	75,000	75,000	75,000	75,000	375,000
Const/Equip	0	200,000	425,000	425,000	425,000	425,000	425,000	2,125,000
Total Project Costs	0	250,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Water Quality

PROJECT DETAIL

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

WEST SIDE HEADER

Area: SW
Objective(s): Replacement

Project Description

The purpose of this project is to maintain the flexibility, reliability, and capacity of the existing Willamette River crossing system by constructing a new pipeline between the existing river crossings. A portion of the project may be reimbursed by ODOT. The new pipeline(s) will enhance the system's ability to react and recover from capacity losses resulting from removal of a river crossing to accommodate a planned project (ODOT project or other) or from a system failure. System analysis will be performed in FY97-98 to identify specific system improvements for design and construction. Construction is planned for the following years.

Funding Sources

Revenue Bonds	414,247	135,000	100,000	250,000	0	0	0	350,000
Total Funding Sources	414,247	135,000	100,000	250,000	0	0	0	350,000

Project Costs

Planning	290,601	0	0	0	0	0	0	0
Design/ProjMgmt	123,646	135,000	100,000	50,000	0	0	0	150,000
Const/Equip	0	0	0	200,000	0	0	0	200,000
Total Project Costs	414,247	135,000	100,000	250,000	0	0	0	350,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WESTSIDE SUPPLY MAIN

Area: NA
Objective(s): Expansion

Project Description

A new supply main will be constructed from Mt. Tabor to approximately S.W. 17th Avenue and Jefferson Street. Valve installation at Mt. Tabor will enable the system to supply water from either East Side High (Reservoir Nos. 1 and 5) or East Side Intermediate (Reservoir No. 6). Installing valves on the west side of the City will enable supply to either West Side High (Reservoir No. 3 system) or West Side Low (Reservoir No. 4 system). Approximately 5 miles of large-diameter supply main, including a new river crossing, would be required. Preliminary analysis is needed. The primary benefit of this project is improved reliability and flexibility for the West Side supply system. The project can substantially increase the capacity of the west side systems.

Funding Sources

Revenue Bonds	0	0	0	0	0	10,000	0	10,000
Total Funding Sources	0	0	0	0	0	10,000	0	10,000

Project Costs

Planning	0	0	0	0	0	10,000	0	10,000
Total Project Costs	0	0	0	0	0	10,000	0	10,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Water Quality

CHLORINE CONTROL IMPROVEMENTS

Area: NA
Objective(s): Repair/Maint

Project Description

This project will fund minor modifications to the disinfection facilities at the Bull Run Headworks. The needed modifications will be identified and designed in FY 98-99. Design will be completed and modifications will be construction in FY99-00 and 00-01. The primary benefit of the project is to better ensure public health. A secondary benefit is improved employee safety through improved hazardous materials handling and control facilities.

Funding Sources

Revenue Bonds	0	40,000	100,000	100,000	0	0	0	200,000
Total Funding Sources	0	40,000	100,000	100,000	0	0	0	200,000

Project Costs

Design/ProjMgmt	0	40,000	15,000	15,000	0	0	0	30,000
Const/Equip	0	0	85,000	85,000	0	0	0	170,000
Total Project Costs	0	40,000	100,000	100,000	0	0	0	200,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Water Quality

PROJECT DETAIL

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

CORROSION CONTROL REGULATION COMPLIANCE

Area: NA
Objective(s): Expansion

Project Description

Changes to the water system treatment facilities were required to comply with new federal regulations for copper and lead. The results of a 1994 study of recommended changes in water chemistry to optimize corrosion control indicated that the Bureau needed to design and construct water treatment facilities to comply with new U.S. Environmental Protection Agency (EPA) regulations. The project includes two major elements. Construction of a chemical addition system was completed in FY 97-98. The second element is an ongoing lead paint abatement program. The primary benefit of the project is the protection of public health.

Funding Sources

Revenue Bonds	3,855,891	71,000	0	0	0	0	0	0
Total Funding Sources	3,855,891	71,000	0	0	0	0	0	0

Project Costs

Design/ProjMgmt	2,778,097	71,000	0	0	0	0	0	0
Const/Equip	1,077,794	0	0	0	0	0	0	0
Total Project Costs	3,855,891	71,000	0	0	0	0	0	0

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
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GROUNDWATER DISINFECTION IMPROVEMENTS

Area: NE
Objective(s): Repair/Maint

Project Description

The existing disinfection system at the Groundwater Pump Station uses gaseous chlorine and ammonia. The facility does not meet new fire code requirements for containment or scrubbing of either of these hazardous materials. This project consists of modifying the groundwater disinfection system to meet these requirements. The project will be conducted in phases: (1) a pre-design study to evaluate improvement alternatives, (2) final design of the recommended alternative (scheduled for FY 98-99), and (3) construction of the recommended modifications in FY 99-00 through 01-02. The primary benefit of the project is enhanced public and employee safety. This project will not, however, address treatment issues associated with groundwater contamination.

Funding Sources

Revenue Bonds	154,804	225,000	750,000	2,225,000	500,000	0	0	3,475,000
Total Funding Sources	154,804	225,000	750,000	2,225,000	500,000	0	0	3,475,000

Project Costs

Design/ProjMgmt	10,755	150,000	400,000	225,000	100,000	0	0	725,000
Const/Equip	144,049	75,000	350,000	2,000,000	400,000	0	0	2,750,000
Total Project Costs	154,804	225,000	750,000	2,225,000	500,000	0	0	3,475,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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PAINT SHOP RELOCATION

Area: N
Objective(s): Expansion

Project Description

The Bureau currently operates a paint shop on the same premises as Parkrose Well No. 3. Oregon Health Division Administrative Rules now prohibit using or storing hazardous materials such as paints near drinking water wells. For this reason, the paint shop must be relocated. This project includes planning, design, and construction of the relocated facility. This project will be done in conjunction with the Interstate Facility Planning. In the interim, the requirements for the paint shop will be defined and the existing facility will be secured.

Funding Sources

Revenue Bonds	8,677	0	0	0	0	80,000	200,000	280,000
Total Funding Sources	8,677	0	0	0	0	80,000	200,000	280,000

Project Costs

Planning	8,677	0	0	0	0	10,000	0	10,000
Design/ProjMgmt	0	0	0	0	0	70,000	0	70,000
Const/Equip	0	0	0	0	0	0	200,000	200,000
Total Project Costs	8,677	0	0	0	0	80,000	200,000	280,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Water Quality

PROJECT DETAIL

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

REGULATORY COMPLIANCE STUDIES

Area: NA
Objective(s): Expansion

Project Description

This project consists of regulatory compliance studies associated with control of microbial contaminants, disinfection byproducts, and implementation of existing and future surface water treatment regulations. It includes continuation of the current study of cryptosporidium 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.

Funding Sources

Service Charges and Fees	132,460	200,000	150,000	150,000	0	0	0	300,000
Total Funding Sources	132,460	200,000	150,000	150,000	0	0	0	300,000

Project Costs

Planning	8,113	0	0	0	0	0	0	0
Design/ProjMgmt	124,347	200,000	150,000	150,000	0	0	0	300,000
Total Project Costs	132,460	200,000	150,000	150,000	0	0	0	300,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

RESOURCE PROTECTION PUBLIC EDUCATION

Area: NA
Objective(s): Expansion

Project Description

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

Funding Sources

Service Charges and Fees	0	0	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding Sources	0	0	25,000	25,000	25,000	25,000	25,000	125,000

Project Costs

Planning	0	0	2,000	0	0	0	0	2,000
Design/ProjMgmt	0	0	3,000	5,000	5,000	5,000	5,000	23,000
Const/Equip	0	0	20,000	20,000	20,000	20,000	20,000	100,000
Total Project Costs	0	0	25,000	25,000	25,000	25,000	25,000	125,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

TANK OVERFLOW EVALUATION/IMPROVEMENT

Area: NA
Objective(s): Replacement

Project Description

Inadequately sized water storage tank overflow systems or improper overflow destinations could result in property damage, violate Oregon Health Division standards, or violate discharge permit requirements, leaving the Bureau open to civil or regulatory action. In FY 98-99, storage tanks will be analyzed to develop a ranked list of overflow system improvements for construction. Project specific design and construction will begin in FY 99-00 and proceed according to the list of priorities developed in the analysis.

Funding Sources

Revenue Bonds	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding Sources	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000

Project Costs

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

Capital Improvement Plan — Public Utilities
Bureau of Water Works — Water Quality

PROJECT DETAIL

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

WATER QUALITY SAMPLE UPGRADE

Area: NA
Objective(s): Efficiency

Project Description

Standardized water quality sampling stations will be installed throughout the distribution system. These improvements will allow the Bureau to monitor water quality and chlorine residue throughout the distribution system and to more readily identify potential problems and their sources. This project includes the installation of chlorine residual analyzers for continuous monitoring of residuals in the distribution system. The primary benefit of this project is the production of more accurate and reliable water quality data to use in operating the water system and to aid in the design of system improvements. Additional O&M costs will be incurred to operate these new facilities.

Funding Sources

Revenue Bonds	224,170	150,000	100,000	0	75,000	75,000	0	250,000
Total Funding Sources	224,170	150,000	100,000	0	75,000	75,000	0	250,000

Project Costs

Design/ProjMgmt	62,083	25,000	25,000	0	25,000	25,000	0	75,000
Const/Equip	162,087	125,000	75,000	0	50,000	50,000	0	175,000
Total Project Costs	224,170	150,000	100,000	0	75,000	75,000	0	250,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	3,000	3,000
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WATER SYSTEM STUDIES

Area: NA
Objective(s): Repair/Maint

Project Description

This project provides funds to conduct studies necessary to efficiently operate, maintain, and expand the water system in future years where specific studies have yet to be identified. The majority of these studies are related to water quality issues. Therefore, the primary benefit is improved public health.

Funding Sources

Service Charges and Fees	0	0	0	0	0	0	1,244,000	1,244,000
Total Funding Sources	0	0	0	0	0	0	1,244,000	1,244,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	0	1,244,000	1,244,000
Total Project Costs	0	0	0	0	0	0	1,244,000	1,244,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WATER TREATMENT IMPROVEMENTS STUDIES

Area: NA
Objective(s): Repair/Maint

Project Description

This project includes various planning studies needed to further evaluate and identify requirements for future Bull Run treatment improvements. Specific tasks include preparing a treatment plant siting study, developing a Bull Run treatment public involvement program, analyzing permitting requirements, and developing a Bull Run treatment implementation plan.

Funding Sources

Service Charges and Fees	0	0	50,000	100,000	100,000	0	0	250,000
Total Funding Sources	0	0	50,000	100,000	100,000	0	0	250,000

Project Costs

Design/ProjMgmt	0	0	50,000	100,000	100,000	0	0	250,000
Total Project Costs	0	0	50,000	100,000	100,000	0	0	250,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Public Utilities
Bureau of Water Works — Water Quality

PROJECT DETAIL

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

WELLFIELD REMEDIATION

Area: NE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Service Charges and Fees	2,347,837	500,000	300,000	200,000	200,000	0	0	700,000
Total Funding Sources	2,347,837	500,000	300,000	200,000	200,000	0	0	700,000

Project Costs

Design/ProjMgmt	2,210,629	500,000	300,000	200,000	200,000	0	0	700,000
Site Acquisition	26,875	0	0	0	0	0	0	0
Const/Equip	110,333	0	0	0	0	0	0	0
Total Project Costs	2,347,837	500,000	300,000	200,000	200,000	0	0	700,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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WELLHEAD PROTECTION

Area: NE
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Revenue Bonds	283,968	250,000	150,000	150,000	150,000	0	0	450,000
Total Funding Sources	283,968	250,000	150,000	150,000	150,000	0	0	450,000

Project Costs

Design/ProjMgmt	283,968	250,000	150,000	150,000	150,000	0	0	450,000
Total Project Costs	283,968	250,000	150,000	150,000	150,000	0	0	450,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	1,000	1,500	2,000	2,000	2,000	8,500
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Capital Improvement Plan — Community Development & Services
Local Improvement Districts — Local Improvement Districts

PROJECT DETAIL

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

Area: N/A
Objective(s): Expansion

Capital Improvement Plan — Community Development & Services
Portland Development Commission — Parks And Open Space

PROJECT DETAIL

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

Capital Improvement Plan — Community Development & Services
Portland Development Commission — Parks And Open Space

PROJECT DETAIL

	Revised		Adopted	Capital Plan				5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
Eastbank Riverfront Park									
								Area:	CC
								Objective(s):	Expansion
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 Walk Manage design and construction of east side park along Willamette River. Phase I includes development between Steel and Burnside Bridges.									
Funding Sources									
Bureau Revenues	0	0	0	0	142,931	0	0	142,931	
Tax Increment Financing	0	7,153,192	2,189,208	7,329,093	2,161,427	1,694,898	0	13,374,626	
Fund Balance	0	745,568	1,000,000	0	1,348,627	0	0	2,348,627	
Intergovernmental	961,700	0	0	0	0	0	0	0	
Total Funding Sources	961,700	7,898,760	3,189,208	7,329,093	3,652,985	1,694,898	0	15,866,184	
Project Costs									
Design/ProjMgmt	885,208	976,359	164,208	849,863	937,101	1,115,261	0	3,066,433	
Site Acquisition	24,000	250,000	0	0	0	0	0	0	
Const/Equip	52,492	6,672,401	3,025,000	6,479,230	2,715,884	579,637	0	12,799,751	
Total Project Costs	961,700	7,898,760	3,189,208	7,329,093	3,652,985	1,694,898	0	15,866,184	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
Park Block 5									
								Area:	CC
								Objective(s):	Replacement
Project Description									
Manage the planning and design for the new Park Block at Taylor and Park Avenue.									
Funding Sources									
Tax Increment Financing	0	32,695	223,476	577,307	607,334	0	0	1,408,117	
Fund Balance	0	0	0	0	0	32,375	0	32,375	
Bureau Revenues	0	0	11,801	0	0	0	0	11,801	
Total Funding Sources	0	32,695	235,277	577,307	607,334	32,375	0	1,452,293	
Project Costs									
Design/ProjMgmt	0	32,695	74,517	68,169	62,461	32,375	0	237,522	
Const/Equip	0	0	160,760	509,138	544,873	0	0	1,214,771	
Total Project Costs	0	32,695	235,277	577,307	607,334	32,375	0	1,452,293	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
SWF Greenway Development									
								Area:	CC
								Objective(s):	Expansion
Project Description									
Construction of final phase of Waterfront Park at RiverPlace from SW Montgomery to Marquam Bridge.									
Funding Sources									
Bureau Revenues	0	215,057	0	1,015,626	0	0	0	1,015,626	
Fund Balance	0	428,900	0	0	0	0	0	0	
Intergovernmental	736,181	0	0	0	0	0	0	0	
Tax Increment Financing	0	2,456,043	344,237	0	0	0	0	344,237	
Grants/Donations	0	400,000	0	0	0	0	0	0	
Total Funding Sources	736,181	3,500,000	344,237	1,015,626	0	0	0	1,359,863	
Project Costs									
Design/ProjMgmt	169,783	201,401	37,918	113,466	0	0	0	151,384	
Const/Equip	566,397	3,298,599	306,319	902,160	0	0	0	1,208,479	
Total Project Costs	736,181	3,500,000	344,237	1,015,626	0	0	0	1,359,863	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

Capital Improvement Plan — Community Development & Services
Portland Development Commission — Public Facilities

PROJECT DETAIL

	Revised		Adopted		Capital Plan			5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
Public Facilities								
Old Town Public Restrooms								Area: CC
								Objective(s): Replacement
Project Description								
Design/Construct a public restroom in the Old Town district to serve Saturday Market and other attractions in the area.								
Funding Sources								
Bureau Revenues	0	0	0	200,000	0	0	0	200,000
Total Funding Sources	0	0	0	200,000	0	0	0	200,000
Project Costs								
Design/ProjMgmt	0	0	0	100,000	0	0	0	100,000
Const/Equip	0	0	0	100,000	0	0	0	100,000
Total Project Costs	0	0	0	200,000	0	0	0	200,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
Transportation/Transit								
AW Transportation Improvement								Area: NE
								Objective(s): Expansion
Project Description								
Replace existing culverts at NE 148th, NE 158th and Columbia Slough w/bridges to increase drainage capacity of Slough and traffic capacity of 2 S/N streets. Street will be widened.								
Funding Sources								
Tax Increment Financing	0	176,169	1,330,531	0	0	0	0	1,330,531
Bureau Revenues	0	0	0	1,300,000	0	0	0	1,300,000
Fund Balance	0	800,000	0	0	0	0	0	0
Total Funding Sources	0	976,169	1,330,531	1,300,000	0	0	0	2,630,531
Project Costs								
Design/ProjMgmt	0	23,308	55,531	14,186	0	0	0	69,717
Const/Equip	0	952,861	1,275,000	1,285,814	0	0	0	2,560,814
Total Project Costs	0	976,169	1,330,531	1,300,000	0	0	0	2,630,531
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
CES Transportation/Infrastruct								
								Area: CC
								Objective(s): Repair/Maint
Project Description								
Carries out a variety of infrastructure improvements to improve the overall transportation system.								
Funding Sources								
Bureau Revenues	0	0	0	0	4,871	0	0	4,871
Tax Increment Financing	0	0	0	1,190,704	0	5,122	0	1,195,826
Total Funding Sources	0	0	0	1,190,704	4,871	5,122	0	1,200,697
Project Costs								
Design/ProjMgmt	0	0	0	40,673	4,871	5,122	0	50,666
Const/Equip	0	0	0	1,150,031	0	0	0	1,150,031
Total Project Costs	0	0	0	1,190,704	4,871	5,122	0	1,200,697
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Community Development & Services
Portland Development Commission — Transportation/Transit

PROJECT DETAIL

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

Midtown Park Blocks Street Improvement

Area: CC
Objective(s): Repair/Maint

Project Description

Completion of design guidelines and preliminary capital improvements for Midtown Park Blocks.

Funding Sources

Intergovernmental	746	0	0	0	0	0	0	0
Tax Increment Financing	0	256,184	530,929	1,140,404	620,331	0	0	2,291,664
Total Funding Sources	746	256,184	530,929	1,140,404	620,331	0	0	2,291,664

Project Costs

Design/ProjMgmt	746	81,184	30,929	89,777	59,099	0	0	179,805
Const/Equip	0	175,000	500,000	1,050,627	561,232	0	0	2,111,859
Total Project Costs	746	256,184	530,929	1,140,404	620,331	0	0	2,291,664

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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OHS Area Streetscape

Area: CC
Objective(s): Replacement

Project Description

Pedestrian improvements related to future redevelopment of Oregon Historical Society (OHS) area into mixed use facility.

Funding Sources

Tax Increment Financing	0	0	0	1,677	597,008	0	0	598,685
Total Funding Sources	0	0	0	1,677	597,008	0	0	598,685

Project Costs

Design/ProjMgmt	0	0	0	1,677	34,254	0	0	35,931
Const/Equip	0	0	0	0	562,754	0	0	562,754
Total Project Costs	0	0	0	1,677	597,008	0	0	598,685

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Old Town/CT Streetscape Impr.

Area: CC
Objective(s): Repair/Maint

Project Description

Design/construction of public improvements in Old Town/Chinatown to enhance cultural identity. Work to follow prep. of Chinatown Dev. Plan in 1999; construction complete in 2000.

Funding Sources

Others Financing	0	0	0	40,567	17,279	19,557	0	77,403
Tax Increment Financing	0	158,677	716,364	0	0	0	0	716,364
Bureau Revenues	0	0	0	458,483	472,237	486,404	0	1,417,124
Total Funding Sources	0	158,677	716,364	499,050	489,516	505,961	0	2,210,891

Project Costs

Design/ProjMgmt	0	45,900	61,364	70,732	100,590	71,233	0	303,919
Const/Equip	0	112,777	655,000	428,318	388,926	434,728	0	1,906,972
Total Project Costs	0	158,677	716,364	499,050	489,516	505,961	0	2,210,891

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Community Development & Services
Portland Development Commission — Transportation/Transit

PROJECT DETAIL

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

River Distr - Public Site Improvement

Area: CC
Objective(s): Expansion

Project Description

City's share of NW Naito Pkwy local improvement district, pedestrian access over railroad tracks, public pedestrian plaza at Union Station and public access to Waterfront via McCory.

Funding Sources

General Fund Discretionary	0	159,377	0	0	0	0	0	0
Fund Balance	0	3,000,653	3,993,198	0	0	426,809	0	4,420,007
Intergovernmental	1,038,398	0	0	0	0	0	0	0
Tax Increment Financing	0	0	0	0	0	748,028	0	748,028
Total Funding Sources	1,038,398	3,160,030	3,993,198	0	0	1,174,837	0	5,168,035

Project Costs

Design/ProjMgmt	196,675	201,547	175,898	0	0	217,588	0	393,486
Const/Equip	841,723	2,958,483	3,817,300	0	0	957,249	0	4,774,549
Total Project Costs	1,038,398	3,160,030	3,993,198	0	0	1,174,837	0	5,168,035
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Streetcar Streetscape Improvements

Area: CC
Objective(s): Expansion

Project Description

Architectural/engineering/planning and construction for Central City streetcar and related streetscape improvements along 10th/11th Ave.

Funding Sources

Bureau Revenues	0	0	15,282	0	0	0	0	15,282
Tax Increment Financing	0	7,724,331	0	1,122,000	0	0	0	1,122,000
Fund Balance	0	134,678	0	0	1,355,000	2,030,482	0	3,385,482
Total Funding Sources	0	7,859,009	15,282	1,122,000	1,355,000	2,030,482	0	4,522,764

Project Costs

Design/ProjMgmt	0	359,009	15,282	145,415	80,348	97,294	0	338,339
Const/Equip	0	7,500,000	0	976,585	1,274,652	1,933,188	0	4,184,425
Total Project Costs	0	7,859,009	15,282	1,122,000	1,355,000	2,030,482	0	4,522,764
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SWF Harrison St Extension

Area: CC
Objective(s): Expansion

Project Description

Design and engineering of extension of SW Harrison from Front Avenue to Moody.

Funding Sources

Tax Increment Financing	0	550,000	0	0	0	0	0	0
Bureau Revenues	0	0	2,082,200	0	0	0	0	2,082,200
Total Funding Sources	0	550,000	2,082,200	0	0	0	0	2,082,200

Project Costs

Design/ProjMgmt	0	40,389	104,465	0	0	0	0	104,465
Const/Equip	0	509,611	1,977,735	0	0	0	0	1,977,735
Total Project Costs	0	550,000	2,082,200	0	0	0	0	2,082,200
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Community Development & Services
Portland Development Commission — Transportation/Transit

PROJECT DETAIL

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

SWF River Parkway Realignment

Area: CC
Objective(s): Replacement

Project Description

Construction of SW River Parkway from Moody to Marquam Bridge.

Funding Sources

Tax Increment Financing	0	150,000	0	0	0	0	0	0
Bureau Revenues	0	0	168,877	947,679	0	0	0	1,116,556
Total Funding Sources	0	150,000	168,877	947,679	0	0	0	1,116,556

Project Costs

Design/ProjMgmt	0	23,657	20,683	95,033	0	0	0	115,716
Site Acquisition	0	96,343	0	0	0	0	0	0
Const/Equip	0	30,000	148,194	852,646	0	0	0	1,000,840
Total Project Costs	0	150,000	168,877	947,679	0	0	0	1,116,556
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

University Dist. Pedestrian Im

Area: CC
Objective(s): Expansion

Project Description

Streetscape improvements between SW Jefferson and Jackson in 2002-03 to 2005-06. Purpose to enhance pedestrian movements/safety & to make physical connection with transit mall.

Funding Sources

Fund Balance	0	0	0	0	0	2,427,946	0	2,427,946
Tax Increment Financing	0	0	0	15,203	16,096	0	0	31,299
Total Funding Sources	0	0	0	15,203	16,096	2,427,946	0	2,459,245

Project Costs

Design/ProjMgmt	0	0	0	15,203	16,096	109,398	0	140,697
Const/Equip	0	0	0	0	0	2,318,548	0	2,318,548
Total Project Costs	0	0	0	15,203	16,096	2,427,946	0	2,459,245
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Transportation and Parking
Bureau of General Services — Fleet Services

PROJECT DETAIL

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

Fleet Services

Powell Garage - Replace Roof

Area: SE
Objective(s): Replacement

Project Description

This project will replace the roof on Powell Garage in FY 2002-03. The roof at the Power Garage is still serviceable but beginning to show signs of aging. It makes sense to continue to monitor the roof condition, repair as necessary, and schedule a roof replacement for FY 2002-03.

Funding Sources

Bureau Revenues	0	0	0	0	0	43,000	0	43,000
Total Funding Sources	0	0	0	0	0	43,000	0	43,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	9,890	0	9,890
Const/Equip	0	0	0	0	0	30,100	0	30,100
Total Project Costs	0	0	0	0	0	39,990	0	39,990

Fund Level Costs

	0	0	0	0	0	3,010	0	3,010
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Parking Facilities

First and Jefferson - Add Two Floors Parking

Area: CC
Objective(s): Expansion

Project Description

This project will add two floors of parking to the First and Jefferson parking garage to meet increased demand for parking for private and city vehicles. The project will also make seismic improvements to the garage and add an elevator.

Funding Sources

Revenue Bonds	0	0	0	0	0	0	5,141,000	5,141,000
Total Funding Sources	0	0	0	0	0	0	5,141,000	5,141,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	0	1,182,430	1,182,430
Const/Equip	0	0	0	0	0	0	3,598,700	3,598,700
Total Project Costs	0	0	0	0	0	0	4,781,130	4,781,130

Fund Level Costs

	0	0	0	0	0	0	359,870	359,870
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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First and Jefferson - Replace Commercial Space HVAC

Area: CC
Objective(s): Replacement

Project Description

This project will replace existing split DX heat pump system with a similar system. The HVAC in the retail space occupied by Kaffe Kabba has reached the end of its useful lifecycle. The installation of a new HVAC system will eliminate costly repairs of the existing equipment and provide reliable HVAC service to retail tenants.

Funding Sources

Others Financing	0	0	10,000	0	0	0	0	10,000
Total Funding Sources	0	0	10,000	0	0	0	0	10,000

Project Costs

Design/ProjMgmt	0	0	3,000	0	0	0	0	3,000
Const/Equip	0	0	7,000	0	0	0	0	7,000
Total Project Costs	0	0	10,000	0	0	0	0	10,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Bureau of General Services — Parking Facilities

PROJECT DETAIL

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

First and Jefferson - Roof Deck Coating

Area: CC
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Others Financing	0	0	0	257,500	0	0	0	257,500
Total Funding Sources	0	0	0	257,500	0	0	0	257,500

Project Costs

Design/ProjMgmt	0	0	0	59,225	0	0	0	59,225
Const/Equip	0	0	0	180,250	0	0	0	180,250
Total Project Costs	0	0	0	239,475	0	0	0	239,475
Fund Level Costs	0	0	0	18,025	0	0	0	18,025
Oper & Maint Costs	0	0	0	0	0	0	0	0

Naito & Davis - Rebuild Stairwells

Area: CC
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Others Financing	0	0	45,000	24,000	0	0	0	69,000
Total Funding Sources	0	0	45,000	24,000	0	0	0	69,000

Project Costs

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

Naito & Davis - Structural Assessment

Area: CC
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Others Financing	0	0	0	8,000	0	0	0	8,000
Total Funding Sources	0	0	0	8,000	0	0	0	8,000

Project Costs

Design/ProjMgmt	0	0	0	1,840	0	0	0	1,840
Const/Equip	0	0	0	5,600	0	0	0	5,600
Total Project Costs	0	0	0	7,440	0	0	0	7,440
Fund Level Costs	0	0	0	560	0	0	0	560
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Transportation and Parking
Bureau of General Services — Parking Facilities

PROJECT DETAIL

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

Naito & Davis - Upgrade Elevators

Area: CC
Objective(s): Repair/Maint
 Replacement

Project Description

This project will upgrade the elevators at the Naito and Davis parking garage to bring the systems up to appropriate seismic and ADA standards. The upgrade will include the installation of seismic rated fishplates, a seismic earthquake devise, and a counterweight derailment device. The project will make the elevators safer in a seismic event and will allow the elevators to meet current ADA requirements.

Funding Sources

Others Financing	0	0	52,000	0	0	0	0	52,000
Total Funding Sources	0	0	52,000	0	0	0	0	52,000

Project Costs

Design/ProjMgmt	0	0	15,600	0	0	0	0	15,600
Const/Equip	0	0	36,400	0	0	0	0	36,400
Total Project Costs	0	0	52,000	0	0	0	0	52,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Smart Park Garages - Advanced Parking Information System

Area: CC
Objective(s): Expansion

Project Description

This project will fund a feasibility study to determine the need for an Advanced Parking Information System in Portland. The system includes electronic signs that would be placed at all major entrances to downtown, such as 13th and Market, Morrison and Hawthorne bridgeheads, etc. Each participating garage's computer would inform these master signs of the capacity available in the garage, which the signs would then display. They would also show a "Full" when the garage is at or near capacity. In addition, there would be individual signs directing motorists to the most efficient route to garages with available capacity.

Funding Sources

Others Financing	0	50,000	0	0	0	0	1,200,000	1,200,000
Total Funding Sources	0	50,000	0	0	0	0	1,200,000	1,200,000

Project Costs

Design/ProjMgmt	0	11,500	0	0	0	0	276,000	276,000
Const/Equip	0	35,000	0	0	0	0	840,000	840,000
Total Project Costs	0	46,500	0	0	0	0	1,116,000	1,116,000

Fund Level Costs

	0	3,500	0	0	0	0	84,000	84,000
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Smart Park Garages - Egress Lighting Generator System

Area: CC
Objective(s): Expansion

Project Description

This project will replace existing UPS systems that are at the end of their useful lifecycle. These UPS systems rely on deep cell batteries and a charging system. Several of these systems have incurred gaps in performance and require frequent repair. Installing new generator supported egress lighting systems will require few repairs and provide long-term safety and reliability.

Funding Sources

Others Financing	0	0	75,000	0	0	0	0	75,000
Total Funding Sources	0	0	75,000	0	0	0	0	75,000

Project Costs

Design/ProjMgmt	0	0	22,500	0	0	0	0	22,500
Const/Equip	0	0	52,500	0	0	0	0	52,500
Total Project Costs	0	0	75,000	0	0	0	0	75,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Bureau of General Services — Parking Facilities

PROJECT DETAIL

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

Smart Park Garages - Interior Painting/Graphics/Signage

Area: CC
Objective(s): Repair/Maint

Project Description

This project will remove the existing paint and graphics in parking garages and replace it with a consistent system-wide graphics package for all garages over a two to four year period. This project will provide improved wayfinding for customers, interior marketing for garages, and a lighter, more friendly appearance for customers.

Funding Sources

Others Financing	0	268,000	276,000	100,800	0	0	0	376,800
Total Funding Sources	0	268,000	276,000	100,800	0	0	0	376,800

Project Costs

Design/ProjMgmt	0	59,000	82,800	23,184	0	0	0	105,984
Const/Equip	0	190,000	193,200	70,560	0	0	0	263,760
Total Project Costs	0	249,000	276,000	93,744	0	0	0	369,744

Fund Level Costs

	0	19,000	0	7,056	0	0	0	7,056
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Smart Park Garages - Maintain Exteriors

Area: CC
Objective(s): Repair/Maint

Project Description

This project will clean, seal, and paint the exteriors of the parking garages. The maintenance schedule and current condition of the structures indicate the following priority for exterior maintenance: Fourth and Yamhill in FY 2000-01, and Tenth and Yamhill, Third and Alder, and Naito and Davis in FY 2002-03. This is part of the long-term maintenance program for the parking garages. By cleaning, sealing and painting the exteriors on schedule, seepage, weathering, spalling, structural damage and increased repair costs can be prevented. This project is essential to protect the City's investment in this physical asset.

Funding Sources

Others Financing	0	0	0	157,000	0	657,000	0	814,000
Total Funding Sources	0	0	0	157,000	0	657,000	0	814,000

Project Costs

Design/ProjMgmt	0	0	0	36,110	0	151,000	0	187,110
Const/Equip	0	0	0	109,900	0	460,000	0	569,900
Total Project Costs	0	0	0	146,010	0	611,000	0	757,010

Fund Level Costs

	0	0	0	10,990	0	46,000	0	56,990
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Smart Park Garages - Relamp and Reballast HPS System

Area: CC
Objective(s): Repair/Maint

Project Description

This project will relamp and reballast the high pressure sodium lights in the parking garages. The project is spaced out over a five year period to reduce the problem of all the lights wearing out at the same time. This project will insure the garages have adequate lighting, which keeps the garages safe.

Funding Sources

Others Financing	0	46,000	9,300	100,900	47,400	9,300	0	166,900
Total Funding Sources	0	46,000	9,300	100,900	47,400	9,300	0	166,900

Project Costs

Design/ProjMgmt	0	10,580	2,800	23,207	10,902	2,139	0	39,048
Const/Equip	0	32,200	6,500	70,630	33,180	6,510	0	116,820
Total Project Costs	0	42,780	9,300	93,837	44,082	8,649	0	155,868

Fund Level Costs

	0	3,220	0	7,063	3,318	651	0	11,032
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Bureau of General Services — Parking Facilities

PROJECT DETAIL

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

Smart Park Garages - Second Floor Deck Coating

Area: CC

Objective(s): Repair/Maint

Project Description

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

Funding Sources

Others Financing	0	0	34,000	68,000	0	0	0	102,000
Total Funding Sources	0	0	34,000	68,000	0	0	0	102,000

Project Costs

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

Smart Park Garages Ticket Validation and Visa Payment System

Area: CC

Objective(s): Expansion
Efficiency

Project Description

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

Funding Sources

Others Financing	0	0	54,000	40,000	0	0	0	94,000
Total Funding Sources	0	0	54,000	40,000	0	0	0	94,000

Project Costs

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

Tenth and Yamhill - HVAC Upgrade

Area: CC

Objective(s): Repair/Maint
Replacement

Project Description

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

Funding Sources

Others Financing	0	0	160,000	0	0	0	0	160,000
Total Funding Sources	0	0	160,000	0	0	0	0	160,000

Project Costs

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

Capital Improvement Plan — Transportation and Parking
Bureau of General Services — Parking Facilities

PROJECT DETAIL

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

Third and Alder - Paint Exterior

Area: CC
Objective(s): Repair/Maint

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 Sources

Others Financing	0	0	0	30,900	0	0	0	30,900
Total Funding Sources	0	0	0	30,900	0	0	0	30,900

Project Costs

Design/ProjMgmt	0	0	0	7,107	0	0	0	7,107
Const/Equip	0	0	0	21,630	0	0	0	21,630
Total Project Costs	0	0	0	28,737	0	0	0	28,737

Fund Level Costs

	0	0	0	2,163	0	0	0	2,163
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Third and Alder - Repair Top Deck

Area: CC
Objective(s): Repair/Maint

Project Description

This project will repair areas of the deck where there are areas of exposed reinforcement and seal the entire deck from water penetration. The existing top deck has extensive areas of exposed concrete reinforcing steel that requires protection from water penetration. This repair will ensure concrete is not further deteriorated.

Funding Sources

Others Financing	0	0	64,000	0	0	0	0	64,000
Total Funding Sources	0	0	64,000	0	0	0	0	64,000

Project Costs

Design/ProjMgmt	0	0	19,200	0	0	0	0	19,200
Const/Equip	0	0	44,800	0	0	0	0	44,800
Total Project Costs	0	0	64,000	0	0	0	0	64,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Third and Alder - Replace Cooling Tower

Area: CC
Objective(s): Repair/Maint

Project Description

This project will replace the existing cooling tower that is nearing the end of its useful lifecycle. The existing cooling tower requires frequent repair utilizing valuable maintenance personnel resources. The replacement of the tower will relieve maintenance resources and provide retail tenants with reliable HVAC service.

Funding Sources

Others Financing	0	0	0	15,500	0	0	0	15,500
Total Funding Sources	0	0	0	15,500	0	0	0	15,500

Project Costs

Design/ProjMgmt	0	0	0	3,565	0	0	0	3,565
Const/Equip	0	0	0	10,850	0	0	0	10,850
Total Project Costs	0	0	0	14,415	0	0	0	14,415

Fund Level Costs

	0	0	0	1,085	0	0	0	1,085
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Bureau of General Services — Parking Facilities

PROJECT DETAIL

	Prior Years	Revised	Adopted	Capital Plan					5-Year Total
		FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
Third and Alder - Upgrade North and Center Core HVAC									
									Area: CC
									Objective(s): Repair/Maint
Project Description									
Replacement of the HVAC will relocate the water source reheat system from retail spaces to common area corridors and include all duct replacement. The existing HVAC system has reached the end of its useful lifecycle and requires frequent repairs. The new HVAC system will provide reliable HVAC service and eliminate the need for costly repairs.									
Funding Sources									
Others Financing	0	45,000	155,000	0	0	0	0	0	155,000
Total Funding Sources	0	45,000	155,000	0	0	0	0	0	155,000
Project Costs									
Design/ProjMgmt	0	10,350	46,500	0	0	0	0	0	46,500
Const/Equip	0	31,500	108,500	0	0	0	0	0	108,500
Total Project Costs	0	41,850	155,000	0	0	0	0	0	155,000
Fund Level Costs	0	3,150	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0	0
Third and Taylor - New Smart Park Garage									
									Area: CC
									Objective(s): Expansion
Project Description									
On behalf of BGS, PDC is planning to develop in partnership with CCR/McCaffery Developments, an automated parking structure with approximately 350 parking spaces. The project is located on Lots 5 & 6, Block 22, Portland Addition, City of Portland, Oregon, at the NE corner of SW 3rd Ave. and Taylor Street. The Developer has proposed a 10 stories above grade and 1 story below grade building with no levels of retail and eight levels of parking, to be developed as the Smart Park Garage.									
Funding Sources									
Revenue Bonds	0	0	5,016,261	3,000,000	0	0	0	0	8,016,261
Total Funding Sources	0	0	5,016,261	3,000,000	0	0	0	0	8,016,261
Project Costs									
Design/ProjMgmt	0	0	1,016,261	750,000	0	0	0	0	1,766,261
Site Acquisition	0	0	4,000,000	2,250,000	0	0	0	0	6,250,000
Total Project Costs	0	0	5,016,261	3,000,000	0	0	0	0	8,016,261
Fund Level Costs	0	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	321,000	321,000	321,000	321,000	963,000
West End Garage									
									Area: CC
									Objective(s): Expansion
Project Description									
As downtown grows, the need for short term parking in each of the subdistricts of downtown grows as well. We are currently planning on a new garage that will serve the east side of the downtown core. The west side is the next area of major growth. Unfortunately, the short term parking resources that have existed or been planned are disappearing. Accordingly, a new short term parking facility must be provided to replace the lost short term parking, and to serve the new development in the area. This garage will do that.									
Funding Sources									
Revenue Bonds	0	0	0	0	0	8,000,000	0	0	8,000,000
Total Funding Sources	0	0	0	0	0	8,000,000	0	0	8,000,000
Project Costs									
Planning	0	0	0	0	0	0	0	0	0
Design/ProjMgmt	0	0	0	0	0	1,840,000	0	0	1,840,000
Site Acquisition	0	0	0	0	0	5,600,000	0	0	5,600,000
Const/Equip	0	0	0	0	0	0	0	0	0
Total Project Costs	0	0	0	0	0	7,440,000	0	0	7,440,000
Fund Level Costs	0	0	0	0	0	560,000	0	0	560,000
Oper & Maint Costs	0	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

Bicycle Program

102ND/CHERRY BLOSSOM, NE/SE

Area: SE
Objective(s): Expansion

Project Description

Plan and implement bicycle lanes from Gateway on 102nd Ave., on Cherry Blossom Drive, then on 111th and 112th Ave.. to create north-south bikeway from Gateway south to the Springwater Corridor.

Funding Sources

General Transportation Revenue	0	0	0	0	100,000	0	0	100,000
Total Funding Sources	0	0	0	0	100,000	0	0	100,000

Project Costs

Planning	0	0	0	0	20,000	0	0	20,000
Design/ProjMgmt	0	0	0	0	20,000	0	0	20,000
Const/Equip	0	0	0	0	60,000	0	0	60,000
Total Project Costs	0	0	0	0	100,000	0	0	100,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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136TH BIKE LANES, SE

Area: SE
Objective(s): Expansion

Project Description

Provide bicycle lanes on SE 136th Ave. from Division to Foster. Project involves shoulder widening, drainage work.

Funding Sources

General Transportation Revenue	0	0	0	0	0	0	150,000	150,000
Total Funding Sources	0	0	0	0	0	0	150,000	150,000

Project Costs

Planning	0	0	0	0	0	0	30,000	30,000
Design/ProjMgmt	0	0	0	0	0	0	30,000	30,000
Const/Equip	0	0	0	0	0	0	90,000	90,000
Total Project Costs	0	0	0	0	0	0	150,000	150,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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47TH/42ND BIKE LANES, NE

Area: NE
Objective(s): Expansion

Project Description

Provide bicycle lanes on NE 47th/42nd avenues. from Comfoot to Siskiyou. Project involves shoulder paving, drainage work.

Funding Sources

General Transportation Revenue	0	0	0	0	0	0	160,000	160,000
Total Funding Sources	0	0	0	0	0	0	160,000	160,000

Project Costs

Planning	0	0	0	0	0	0	32,000	32,000
Design/ProjMgmt	0	0	0	0	0	0	32,000	32,000
Const/Equip	0	0	0	0	0	0	96,000	96,000
Total Project Costs	0	0	0	0	0	0	160,000	160,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Bicycle Program

PROJECT DETAIL

	Revised	Adopted	Capital Plan					5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
92ND BIKE LANES, NE								
Area:								NE
Objective(s):								Expansion
Project Description								
Provide bicycle lanes on NE 92nd Ave. between NE Halsey and Rocky Butte. Project involves shoulder widening.								
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	25,000	25,000
Total Funding Sources	0	0	0	0	0	0	25,000	25,000
Project Costs								
Planning	0	0	0	0	0	0	5,000	5,000
Design/ProjMgmt	0	0	0	0	0	0	20,000	20,000
Total Project Costs	0	0	0	0	0	0	25,000	25,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
ALDERWOOD BIKEWAY, NE								
Area:								NE
Objective(s):								Expansion
Project Description								
Provide bicycle lanes on NE Alderwood Drive from NE Columbia to connect with the Alderwood Trail. Project involves some shoulder widening.								
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	40,000	40,000
Total Funding Sources	0	0	0	0	0	0	40,000	40,000
Project Costs								
Planning	0	0	0	0	0	0	4,000	4,000
Design/ProjMgmt	0	0	0	0	0	0	36,000	36,000
Total Project Costs	0	0	0	0	0	0	40,000	40,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
BERTHA BIKE LANES, SW								
Area:								SW
Objective(s):								Expansion
Project Description								
Design and implement bike lanes on missing piece of SW Bertha Boulevard. Project involves shoulder widening, possible structure modification.								
Funding Sources								
General Transportation Revenue	0	0	0	0	0	40,000	360,000	400,000
Total Funding Sources	0	0	0	0	0	40,000	360,000	400,000
Project Costs								
Planning	0	0	0	0	0	4,000	0	4,000
Design/ProjMgmt	0	0	0	0	0	36,000	7,200	43,200
Const/Equip	0	0	0	0	0	0	352,800	352,800
Total Project Costs	0	0	0	0	0	40,000	360,000	400,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

BIKEWAY NETWORK COMPLETION, CW

Area: N/A
Objective(s): Expansion

Project Description

Gaps in Portland's 200 miles of existing bikeways present significant barriers to bicyclists. These can be remedied through modest expenditures to address the most critically needed annual improvements. Through construction to close these gaps in the bikeways, bicycling should increase as disincentives to usage are eliminated and connections are improved.

Funding Sources

General Transportation Revenue	0	0	100,412	0	100,000	0	0	200,412
Total Funding Sources	0	0	100,412	0	100,000	0	0	200,412

Project Costs

Planning	0	0	20,000	0	20,000	0	0	40,000
Design/ProjMgmt	0	0	20,000	0	20,000	0	0	40,000
Const/Equip	0	0	60,412	0	60,000	0	0	120,412
Total Project Costs	0	0	100,412	0	100,000	0	0	200,412

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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BRIDGE RD BIKE LANES, NW

Area: NW
Objective(s): Expansion

Project Description

Provide bicycle lanes on NW Bridge Road. Project involves shoulder widening, drainage work.

Funding Sources

General Transportation Revenue	0	0	0	0	0	0	200,000	200,000
Total Funding Sources	0	0	0	0	0	0	200,000	200,000

Project Costs

Planning	0	0	0	0	0	0	40,000	40,000
Design/ProjMgmt	0	0	0	0	0	0	60,000	60,000
Const/Equip	0	0	0	0	0	0	100,000	100,000
Total Project Costs	0	0	0	0	0	0	200,000	200,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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BURNSIDE BIKE LANES, E

Area: E
Objective(s): Expansion

Project Description

Design and implement bike lanes on E Burnside from 28th to 74th avenues.. Connects to SE Ankeny bikeway on west end and bike lanes on Burnside from 74th Ave. east. Project involves parking removal or lane removal, as well as signal modifications.

Funding Sources

General Transportation Revenue	0	0	0	125,000	0	0	0	125,000
Total Funding Sources	0	0	0	125,000	0	0	0	125,000

Project Costs

Planning	0	0	0	25,000	0	0	0	25,000
Design/ProjMgmt	0	0	0	25,000	0	0	0	25,000
Const/Equip	0	0	0	75,000	0	0	0	75,000
Total Project Costs	0	0	0	125,000	0	0	0	125,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Bicycle Program

PROJECT DETAIL

	Revised		Adopted		Capital Plan			5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
CULLY/57TH BIKE LANES, NE									
								Area:	NE
								Objective(s):	Expansion
Project Description									
Pave shoulders to provide bicycle lanes on NE Cully between Prescott and Columbia to connect with bicycle lanes on NE 57th Ave. south of Prescott.									
Funding Sources									
General Transportation Revenue	0	0	0	0	0	0	90,000	90,000	
Total Funding Sources	0	0	0	0	0	0	90,000	90,000	
Project Costs									
Planning	0	0	0	0	0	0	4,500	4,500	
Design/ProjMgmt	0	0	0	0	0	0	85,500	85,500	
Total Project Costs	0	0	0	0	0	0	90,000	90,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
FIFTIES BIKEWAY, NE/SE									
								Area:	SE
								Objective(s):	Expansion
Project Description									
Design and implement bikeway using NE 53rd/SE 52nd avenues. Bike boulevard on NE 53rd Ave., bike lanes on SE 52nd Ave.									
Funding Sources									
General Transportation Revenue	0	0	0	0	25,000	150,000	0	175,000	
Total Funding Sources	0	0	0	0	25,000	150,000	0	175,000	
Project Costs									
Planning	0	0	0	0	20,000	0	0	20,000	
Design/ProjMgmt	0	0	0	0	5,000	30,000	0	35,000	
Const/Equip	0	0	0	0	0	120,000	0	120,000	
Total Project Costs	0	0	0	0	25,000	150,000	0	175,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
GOING ST BIKE LANES, N									
								Area:	N
								Objective(s):	Expansion
Project Description									
Design and implement bike lanes on North Going Street to connect to Swan Island.									
Funding Sources									
General Transportation Revenue	0	0	0	0	50,000	0	0	50,000	
Total Funding Sources	0	0	0	0	50,000	0	0	50,000	
Project Costs									
Planning	0	0	0	0	2,500	0	0	2,500	
Design/ProjMgmt	0	0	0	0	5,000	0	0	5,000	
Const/Equip	0	0	0	0	42,500	0	0	42,500	
Total Project Costs	0	0	0	0	50,000	0	0	50,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

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

PROJECT DETAIL

	Revised	Adopted	Capital Plan					5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
KNOTT ST BIKEWAY, NE								
Area:								NE
Objective(s):								Expansion
Project Description								
Stripe bicycle lanes on NE Knott from North Williams to 39th Ave.								
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	35,000	35,000
Total Funding Sources	0	0	0	0	0	0	35,000	35,000
Project Costs								
Planning	0	0	0	0	0	0	7,000	7,000
Design/ProjMgmt	0	0	0	0	0	0	7,000	7,000
Const/Equip	0	0	0	0	0	0	21,000	21,000
Total Project Costs	0	0	0	0	0	0	35,000	35,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
PRESCOTT BIKE/PED, NE								
Area:								NE
Objective(s):								Expansion
Project Description								
Design and implement bicycle lanes on NE Prescott from Cully to I-205. Project will also build sidewalks on NE Prescott from Sandy to I-205.								
Funding Sources								
General Transportation Revenue	0	0	0	0	60,000	240,000	0	300,000
Total Funding Sources	0	0	0	0	60,000	240,000	0	300,000
Project Costs								
Planning	0	0	0	0	30,000	0	0	30,000
Design/ProjMgmt	0	0	0	0	30,000	24,000	0	54,000
Const/Equip	0	0	0	0	0	216,000	0	216,000
Total Project Costs	0	0	0	0	60,000	240,000	0	300,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
SEVENTIES BIKEWAY, NE/SE								
Area:								SE
Objective(s):								Expansion
Project Description								
Design and implement bikeway from Killingsworth to Springwater Corridor using bicycle boulevard techniques and bicycle lanes on NE 72nd Ave. to Tillamook; NE 74th Ave. to Burnside; SE 76th Ave. to Harrison; SE 72nd Ave. to Division; SE 71st Ave. to Powell; and SE 72nd Ave. to Luther.								
Funding Sources								
General Transportation Revenue	0	0	0	0	50,000	200,000	200,000	450,000
Total Funding Sources	0	0	0	0	50,000	200,000	200,000	450,000
Project Costs								
Planning	0	0	0	0	25,000	20,000	20,000	65,000
Design/ProjMgmt	0	0	0	0	25,000	30,000	30,000	85,000
Const/Equip	0	0	0	0	0	150,000	150,000	300,000
Total Project Costs	0	0	0	0	50,000	200,000	200,000	450,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

SKIDMORE BIKEWAY, N/NE

Area: NE
Objective(s): Expansion

Project Description

Design and implement bicycle boulevard on N/NE Skidmore from Interstate Ave. to Cully Blvd. Project involves traffic calming techniques and intersection improvements.

Funding Sources

General Transportation Revenue	0	0	0	0	0	0	65,000	65,000
Total Funding Sources	0	0	0	0	0	0	65,000	65,000

Project Costs

Planning	0	0	0	0	0	0	13,000	13,000
Design/ProjMgmt	0	0	0	0	0	0	13,000	13,000
Const/Equip	0	0	0	0	0	0	39,000	39,000
Total Project Costs	0	0	0	0	0	0	65,000	65,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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TAYLORS FERRY, CAPL-65TH, SW

Area: SW
Objective(s): Expansion

Project Description

Provide bicycle lanes on SW Taylors Ferry Road between Capitol Highway and the city limits (65th Ave.). Project involves shoulder widening, drainage.

Funding Sources

General Transportation Revenue	0	0	0	0	0	0	150,000	150,000
Total Funding Sources	0	0	0	0	0	0	150,000	150,000

Project Costs

Planning	0	0	0	0	0	0	30,000	30,000
Design/ProjMgmt	0	0	0	0	0	0	30,000	30,000
Const/Equip	0	0	0	0	0	0	90,000	90,000
Total Project Costs	0	0	0	0	0	0	150,000	150,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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TAYLORS FERRY, MAC-TERWILL, SW

Area: SW
Objective(s): Expansion

Project Description

Widen shoulder in uphill direction on SW Taylors Ferry Road from Macadam to Terwilliger to provide bicycle climbing lane.

Funding Sources

General Transportation Revenue	0	0	0	0	0	300,000	1,500,000	1,800,000
Total Funding Sources	0	0	0	0	0	300,000	1,500,000	1,800,000

Project Costs

Planning	0	0	0	0	0	15,000	0	15,000
Design/ProjMgmt	0	0	0	0	0	45,000	0	45,000
Const/Equip	0	0	0	0	0	240,000	1,500,000	1,740,000
Total Project Costs	0	0	0	0	0	300,000	1,500,000	1,800,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Facilities Program

PROJECT DETAIL

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

CAP HWY:HILLSDALE/MULT VIL,SW

Area: SW
Objective(s): Expansion

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 FYs 98/99 and 99/00. SDC funds are anticipated for FY 99/00.

Funding Sources

General Transportation Revenue	0	180,000	325,937	0	0	0	0	325,937
System Development Charges	0	0	221,177	0	0	0	0	221,177
Total Funding Sources	0	180,000	547,114	0	0	0	0	547,114

Project Costs

Site Acquisition	0	0	27,301	0	0	0	0	27,301
Const/Equip	0	0	519,813	0	0	0	0	519,813
Total	0	180,000	0	0	0	0	0	0
Total Project Costs	0	180,000	547,114	0	0	0	0	547,114

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CAP HWY:W PORT/MULT VILLAGE,SW

Area: SW
Objective(s): Expansion

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 Sources

System Development Charges	0	0	0	184,982	0	0	0	184,982
General Transportation Revenue	0	0	0	212,500	420,000	0	0	632,500
Total Funding Sources	0	0	0	397,482	420,000	0	0	817,482

Project Costs

Design/ProjMgmt	0	0	0	397,482	0	0	0	397,482
Site Acquisition	0	0	0	0	21,000	0	0	21,000
Const/Equip	0	0	0	0	399,000	0	0	399,000
Total Project Costs	0	0	0	397,482	420,000	0	0	817,482

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CAP HWY:WEST OF TERWILLIGER,SW

Area: SW
Objective(s): Expansion

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 Sources

General Transportation Revenue	0	0	0	0	45,000	100,000	0	145,000
System Development Charges	0	0	0	0	0	48,095	0	48,095
Total Funding Sources	0	0	0	0	45,000	148,095	0	193,095

Project Costs

Design/ProjMgmt	0	0	0	0	45,000	0	0	45,000
Site Acquisition	0	0	0	0	0	7,405	0	7,405
Const/Equip	0	0	0	0	0	140,690	0	140,690
Total Project Costs	0	0	0	0	45,000	148,095	0	193,095

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Facilities Program

PROJECT DETAIL

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

CAPITOL/BERTHA/BH INTERSECTION

Area: SW
Objective(s): Expansion

Project Description

Reconfiguring and signaling this complicated intersection at the west end of the Hillsdale town center will help provide improved pedestrian, bike, and transit access to Hillsdale and will help rationalize traffic movements through the intersection. Bertha Court will be vacated as a result, freeing-up land for redevelopment with the town center boundaries.

Funding Sources

Intergovernmental	0	0	603,866	0	0	0	0	603,866
System Development Charges	0	0	246,134	0	0	0	0	246,134
Total Funding Sources	0	0	850,000	0	0	0	0	850,000

Project Costs

Design/ProjMgmt	0	0	255,000	0	0	0	0	255,000
Const/Equip	0	0	595,000	0	0	0	0	595,000
Total Project Costs	0	0	850,000	0	0	0	0	850,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CENTRAL CITY PED ENHANCEMT.,CC

Area: CC
Objective(s): Replacement

Project Description

The CCTMP identified the need for improvements to pedestrian access and convenience within the Central City. This analysis would develop CIP list of measures to address locations lacking pedestrian crossings, difficult bridge crossings and access over freeways.

Funding Sources

General Transportation Revenue	0	0	0	0	50,000	0	0	50,000
Total Funding Sources	0	0	0	0	50,000	0	0	50,000

Project Costs

Planning	0	0	0	0	50,000	0	0	50,000
Total Project Costs	0	0	0	0	50,000	0	0	50,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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DIVISION ST: GRAND -136TH, SE

Area: SE
Objective(s): Expansion

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 136th 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 Sources

General Transportation Revenue	0	0	0	0	85,000	95,000	190,000	370,000
System Development Charges	0	0	0	0	0	0	100,000	100,000
Total Funding Sources	0	0	0	0	85,000	95,000	290,000	470,000

Project Costs

Planning	0	0	0	0	85,000	0	0	85,000
Design/ProjMgmt	0	0	0	0	0	95,000	290,000	385,000
Total Project Costs	0	0	0	0	85,000	95,000	290,000	470,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Facilities Program

PROJECT DETAIL

	Revised	Adopted	Capital Plan					5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
GATEWAY PED DISTRICT, NE								
							Area:	NE
							Objective(s):	Expansion
Project Description								
Project will plan, design and construct pedestrian improvements in the Gateway Pedestrian District. Gateway is a proposed 2040 regional center.								
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	95,000	95,000
System Development Charges	0	0	0	0	0	0	0	0
Total Funding Sources	0	0	0	0	0	0	95,000	95,000
Project Costs								
Planning	0	0	0	0	0	0	95,000	95,000
Total Project Costs	0	0	0	0	0	0	95,000	95,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
HAWTHORNE: GRAND-55TH, SE								
							Area:	SE
							Objective(s):	Expansion
Project Description								
Conduct planning, engineering and construction to develop pedestrian improvements and safe pedestrian crossings on SE Hawthorne. The project will also examine opportunities for bicycle enhancements and improved transit service. This project would enhance pedestrian safety in this district.								
Funding Sources								
Fund Balance	0	0	90,000	0	0	0	0	90,000
General Transportation Revenue	91,265	550,000	52,880	0	85,000	0	0	137,880
System Development Charges	0	0	0	700,000	711,481	0	0	1,411,481
Bureau Revenues	0	0	0	275,000	600,000	0	0	875,000
Total Funding Sources	91,265	550,000	142,880	975,000	1,396,481	0	0	2,514,361
Project Costs								
Design/ProjMgmt	0	0	142,880	292,500	0	0	0	435,380
Site Acquisition	0	0	0	97,500	139,648	0	0	237,148
Const/Equip	0	0	0	585,000	1,256,833	0	0	1,841,833
Total	91,265	550,000	0	0	0	0	0	0
Total Project Costs	91,265	550,000	142,880	975,000	1,396,481	0	0	2,514,361
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
HILLSDALE PED DISTRICT, SW								
							Area:	SW
							Objective(s):	Expansion
Project Description								
This project will consist of engineering and construction of sidewalks, pedestrian crossing improvements and intersection improvements on SW Capitol Hwy. within the Hillsdale Pedestrian District. The project is identified as a priority in the Capitol Highway Plan and the Hillsdale Specific Development Plan.								
Funding Sources								
General Transportation Revenue	86,497	0	0	0	0	0	0	0
Grants/Donations	0	210,000	0	0	0	0	0	0
Total Funding Sources	86,497	210,000	0	0	0	0	0	0
Project Costs								
Total	86,497	210,000	0	0	0	0	0	0
Total Project Costs	86,497	210,000	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

	Revised		Adopted	Capital Plan					5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04			
NE ALBERTA - MLK TO 33RD, NE										
									Area:	NE
									Objective(s):	Expansion
Project Description										
Project will provide PE, construction design and construction of transportation and streetscape improvements along NE Alberta St. from MLK to 33rd Ave. A section of the project is within a TIF district and PDC will fund a portion of the project. The plan was funded with a TGM grant. Alberta is a proposed 2040 main street.										
Funding Sources										
Intergovernmental	0	50,000	566,519	632,300	9,025	9,519	0	1,217,363		
Grants/Donations	0	40,000	0	0	0	0	0	0		
Total Funding Sources	0	90,000	566,519	632,300	9,025	9,519	0	1,217,363		
Project Costs										
Design/ProjMgmt	0	0	179,900	0	0	0	0	179,900		
Site Acquisition	0	0	62,000	0	0	0	0	62,000		
Const/Equip	0	0	324,619	632,300	9,025	9,519	0	975,463		
Total	0	90,000	0	0	0	0	0	0		
Total Project Costs	0	90,000	566,519	632,300	9,025	9,519	0	1,217,363		
Fund Level Costs	0	0	0	0	0	0	0	0		
Oper & Maint Costs	0	0	0	0	0	0	0	0		
PED CAP PROJ DEVEL CW										
									Area:	CC
									Objective(s):	Expansion
Project Description										
This program will develop new capital projects to improve the pedestrian network in order to increase opportunities for walking to shopping and services, institutional and recreational destinations, employment and transit.										
Funding Sources										
General Transportation Revenue	0	0	0	0	45,000	45,000	45,000	135,000		
Total Funding Sources	0	0	0	0	45,000	45,000	45,000	135,000		
Project Costs										
Planning	0	0	0	0	45,000	45,000	45,000	135,000		
Total Project Costs	0	0	0	0	45,000	45,000	45,000	135,000		
Fund Level Costs	0	0	0	0	0	0	0	0		
Oper & Maint Costs	0	0	0	0	0	0	0	0		
PED CROSSING PROJECTS, CW										
									Area:	CC
									Objective(s):	Expansion
Project Description										
Project will design and construct pedestrian crossing improvements using solutions identified in the FY 94/95 pedestrian crossing study and the FY 95/96 demonstration projects. Over 200 pedestrian crossing deficiencies are identified in the pedestrian master plan.										
Funding Sources										
General Transportation Revenue	199,437	175,000	175,980	175,000	175,000	175,000	175,000	875,980		
Grants/Donations	12,745	0	40,000	0	0	0	0	40,000		
Total Funding Sources	212,182	175,000	215,980	175,000	175,000	175,000	175,000	915,980		
Project Costs										
Planning	0	0	8,744	8,750	8,750	8,750	8,750	43,744		
Design/ProjMgmt	0	0	34,978	35,000	35,000	35,000	35,000	174,978		
Site Acquisition	0	0	8,745	8,750	8,750	8,750	8,750	43,745		
Const/Equip	0	0	163,513	122,500	122,500	122,500	122,500	653,513		
Total	212,182	175,000	0	0	0	0	0	0		
Total Project Costs	212,182	175,000	215,980	175,000	175,000	175,000	175,000	915,980		
Fund Level Costs	0	0	0	0	0	0	0	0		
Oper & Maint Costs	0	0	0	0	0	0	0	0		

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Preservation & Rehab Program

PROJECT DETAIL

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

Preservation & Rehab Program

103 AND KNAPP LANDSLIDE SE

Area: SE
Objective(s): Replacement

Project Description

A landslide on the downhill side of SE Knapp near 103rd Ave. threatens the stability of the roadway. This project provides for the design and construction of the repair of the slope and re-establishing the shoulder of the roadway.

Funding Sources

General Transportation Revenue	0	0	0	0	150,000	0	0	150,000
Total Funding Sources	0	0	0	0	150,000	0	0	150,000

Project Costs

Planning	0	0	0	0	1,500	0	0	1,500
Design/ProjMgmt	0	0	0	0	6,000	0	0	6,000
Const/Equip	0	0	0	0	142,500	0	0	142,500
Total Project Costs	0	0	0	0	150,000	0	0	150,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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138TH OVER COLUMBIA SLOUGH NE

Area: NE
Objective(s): Replacement

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 Sources

Grants/Donations	0	27,205	78,524	0	0	0	0	78,524
Total Funding Sources	0	27,205	78,524	0	0	0	0	78,524

Project Costs

Const/Equip	0	0	78,524	0	0	0	0	78,524
Total	0	27,205	0	0	0	0	0	0
Total Project Costs	0	27,205	78,524	0	0	0	0	78,524

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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158TH BRIDGE AT COLUMBIA SLOUGH

Area: NE
Objective(s): Repair/Maint

Project Description

Removal of a two-culvert crossing of the Columbia Slough and replacement with a pre-stressed, pre-cast concrete bridge on concrete abutments supported on steel piling. Off-site improvement of the north bank of the slough will be constructed as mitigation for the disturbed bank area.

Funding Sources

Intergovernmental	0	0	67,535	0	0	0	0	67,535
Total Funding Sources	0	0	67,535	0	0	0	0	67,535

Project Costs

Const/Equip	0	0	67,535	0	0	0	0	67,535
Total Project Costs	0	0	67,535	0	0	0	0	67,535

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Preservation & Rehab Program

PROJECT DETAIL

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

FOSTER RD OVER JOHNSON CRK SE

Area: SE
Objective(s): Replacement

Project Description

This bridge was built in 1915 and is nearing the end of its useful life. It will be replaced with a structure that will have a larger channel cross section for the creek underneath, wider roadway, bike lane and sidewalks and will have a higher load capacity.

Funding Sources

General Transportation Revenue	0	0	0	0	0	50,900	0	50,900
Grants/Donations	0	0	0	0	0	458,100	0	458,100
Total Funding Sources	0	0	0	0	0	509,000	0	509,000

Project Costs

Planning	0	0	0	0	0	5,090	0	5,090
Design/ProjMgmt	0	0	0	0	0	25,450	0	25,450
Site Acquisition	0	0	0	0	0	5,090	0	5,090
Const/Equip	0	0	0	0	0	473,370	0	473,370
Total Project Costs	0	0	0	0	0	509,000	0	509,000

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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PORTLAND LANDSLIDES NO. 2

Area: ALL
Objective(s): Repair/Maint

Project Description

Construction of repairs to eight sites where landslides occurred in the winter of 1996-97. Bid through ODOT and funded with FHWA Emergency Repair Funds.

Funding Sources

Grants/Donations	0	0	63,404	0	0	0	0	63,404
Total Funding Sources	0	0	63,404	0	0	0	0	63,404

Project Costs

Const/Equip	0	0	63,404	0	0	0	0	63,404
Total Project Costs	0	0	63,404	0	0	0	0	63,404

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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ROAD REHABILITATION

Area: N/A
Objective(s): Replacement

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 99-00 will reconstruct and overlay.

Funding Sources

General Fund Discretionary	0	493,000	0	0	0	0	0	0
General Transportation Revenue	0	0	500,260	1,000,000	1,000,000	1,000,000	1,000,000	4,500,260
Total Funding Sources	0	493,000	500,260	1,000,000	1,000,000	1,000,000	1,000,000	4,500,260

Project Costs

Design/ProjMgmt	0	0	100,000	200,000	200,000	200,000	200,000	900,000
Const/Equip	0	0	400,260	800,000	800,000	800,000	800,000	3,600,260
Total	0	493,000	0	0	0	0	0	0
Total Project Costs	0	493,000	500,260	1,000,000	1,000,000	1,000,000	1,000,000	4,500,260

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Preservation & Rehab Program

PROJECT DETAIL

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

SEISMIC RETROFIT - 33RD AVE NE

Area: N/A
Objective(s): Repair/Maint

Project Description

Design and construction of seismic retrofit of bridges at risk is necessary to help them survive an earthquake. This project provides for the construction of Phase I seismic retrofit of a bridge that was identified as critical and vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study. This includes everything but the off-ramp over Columbia Blvd.

Funding Sources

General Transportation Revenue	0	0	0	0	0	213,000	0	213,000
Total Funding Sources	0	0	0	0	0	213,000	0	213,000

Project Costs

Planning	0	0	0	0	0	2,130	0	2,130
Design/ProjMgmt	0	0	0	0	0	8,520	0	8,520
Site Acquisition	0	0	0	0	0	2,130	0	2,130
Const/Equip	0	0	0	0	0	200,220	0	200,220
Total Project Costs	0	0	0	0	0	213,000	0	213,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SEISMIC RETROFIT - HALSEY NE

Area: NE
Objective(s): Repair/Maint

Project Description

Seismic retrofit of bridges at risk is necessary to help them survive earthquakes. This project provides for design and construction of Phase I seismic retrofit of a bridge that was determined critical and vulnerable in the 1994 Seismic Retrofit Prioritization Study.

Funding Sources

General Transportation Revenue	0	0	0	0	69,836	0	0	69,836
Total Funding Sources	0	0	0	0	69,836	0	0	69,836

Project Costs

Planning	0	0	0	0	698	0	0	698
Design/ProjMgmt	0	0	0	0	2,793	0	0	2,793
Site Acquisition	0	0	0	0	698	0	0	698
Const/Equip	0	0	0	0	65,647	0	0	65,647
Total Project Costs	0	0	0	0	69,836	0	0	69,836

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SEISMIC RETROFIT -33RD AVE, NE

Area: NE
Objective(s): Repair/Maint

Project Description

Design and construction of seismic retrofit of bridges at risk is necessary to help them survive an earthquake. This project provides for the construction of Phase I seismic retrofit of a bridge that was identified as critical and vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study. This is the 33rd Ave. off-ramp over Columbia Blvd NE.

Funding Sources

General Transportation Revenue	0	0	0	0	116,797	0	0	116,797
Total Funding Sources	0	0	0	0	116,797	0	0	116,797

Project Costs

Planning	0	0	0	0	1,168	0	0	1,168
Design/ProjMgmt	0	0	0	0	4,672	0	0	4,672
Site Acquisition	0	0	0	0	1,168	0	0	1,168
Const/Equip	0	0	0	0	109,789	0	0	109,789
Total Project Costs	0	0	0	0	116,797	0	0	116,797

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Preservation & Rehab Program

PROJECT DETAIL

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

SEISMIC RETROFIT-42ND AVE NE

Area: N/A
Objective(s): Repair/Maint

Project Description

Design and construction of seismic retrofit of bridges at risk is necessary to help them survive an earthquake. This project provides for the construction of Phase I seismic retrofit of a bridge that was identified as critical and vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study.

Funding Sources

General Transportation Revenue	0	0	0	0	0	248,500	0	248,500
Total Funding Sources	0	0	0	0	0	248,500	0	248,500

Project Costs

Planning	0	0	0	0	0	2,485	0	2,485
Design/ProjMgmt	0	0	0	0	0	9,940	0	9,940
Site Acquisition	0	0	0	0	0	2,485	0	2,485
Const/Equip	0	0	0	0	0	233,590	0	233,590
Total Project Costs	0	0	0	0	0	248,500	0	248,500
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SEISMIC RETROFIT-47TH NE

Area: NE
Objective(s): Repair/Maint

Project Description

Design and construction of seismic retrofit of bridges that are at risk is necessary to help them survive earthquakes. This project provides for the design and construction of Phase I seismic retrofit of a bridge identified as critical/vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study.

Funding Sources

General Transportation Revenue	0	0	0	0	403,600	0	0	403,600
Total Funding Sources	0	0	0	0	403,600	0	0	403,600

Project Costs

Planning	0	0	0	0	4,036	0	0	4,036
Design/ProjMgmt	0	0	0	0	16,144	0	0	16,144
Site Acquisition	0	0	0	0	4,036	0	0	4,036
Const/Equip	0	0	0	0	379,384	0	0	379,384
Total Project Costs	0	0	0	0	403,600	0	0	403,600
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SEISMIC RETROFIT-BYBEE BLVD SE

Area: SE
Objective(s): Repair/Maint

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 and vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study.

Funding Sources

General Transportation Revenue	0	0	0	0	0	0	119,000	119,000
Total Funding Sources	0	0	0	0	0	0	119,000	119,000

Project Costs

Planning	0	0	0	0	0	0	1,190	1,190
Design/ProjMgmt	0	0	0	0	0	0	4,760	4,760
Site Acquisition	0	0	0	0	0	0	1,190	1,190
Const/Equip	0	0	0	0	0	0	111,860	111,860
Total Project Costs	0	0	0	0	0	0	119,000	119,000
Fund Level Costs	0	0						
Oper & Maint Costs	0	0						

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Preservation & Rehab Program

PROJECT DETAIL

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

SEISMIC RETROFIT-CAPITOL HW SW

Area: SW
Objective(s): Repair/Maint

Project Description

Design and construction of bridge seismic retrofit for bridges at risk is necessary to help them survive earthquakes. This project provides for the design and construction of Phase I seismic retrofit for a bridge identified as critical and vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study.

Funding Sources

General Transportation Revenue	0	0	0	0	50,000	233,300	137,500	420,800
Total Funding Sources	0	0	0	0	50,000	233,300	137,500	420,800

Project Costs

Planning	0	0	0	0	500	0	1,375	1,875
Design/ProjMgmt	0	0	0	0	49,500	0	5,500	55,000
Site Acquisition	0	0	0	0	0	2,333	1,375	3,708
Const/Equip	0	0	0	0	0	230,967	129,250	360,217
Total Project Costs	0	0	0	0	50,000	233,300	137,500	420,800

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SEISMIC RETROFIT-COL BLVD E, N

Area: N
Objective(s): Repair/Maint

Project Description

Design and construction of bridge seismic retrofit for bridges at risk is necessary to help them survive earthquakes. This project provides for the design and construction of Phase I seismic retrofit for a bridge identified as critical and vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study. This bridge carries west bound traffic over BNR tracks.

Funding Sources

General Transportation Revenue	0	0	0	0	50,000	167,700	0	217,700
Total Funding Sources	0	0	0	0	50,000	167,700	0	217,700

Project Costs

Planning	0	0	0	0	500	0	0	500
Design/ProjMgmt	0	0	0	0	49,000	0	0	49,000
Site Acquisition	0	0	0	0	500	0	0	500
Const/Equip	0	0	0	0	0	167,700	0	167,700
Total Project Costs	0	0	0	0	50,000	167,700	0	217,700

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SEISMIC RETROFIT-COL BLVD W,N

Area: N/A
Objective(s): Repair/Maint

Project Description

Design and construction of seismic retrofit of bridges at risk is necessary to help them survive an earthquake. This project provides for the construction of Phase I seismic retrofit of a bridge that was identified as critical and vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study. This bridge carries east bound traffic.

Funding Sources

General Transportation Revenue	0	0	0	0	0	172,000	0	172,000
Total Funding Sources	0	0	0	0	0	172,000	0	172,000

Project Costs

Planning	0	0	0	0	0	1,720	0	1,720
Design/ProjMgmt	0	0	0	0	0	6,880	0	6,880
Site Acquisition	0	0	0	0	0	1,720	0	1,720
Const/Equip	0	0	0	0	0	161,680	0	161,680
Total Project Costs	0	0	0	0	0	172,000	0	172,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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	Revised	Adopted	Capital Plan					5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	

SEISMIC RETROFIT-INTERSTATE N

Area: N
Objective(s): Repair/Maint

Project Description

Design and construction of seismic retrofit of bridges that are at risk is necessary to help them survive earthquakes. This project provides for the design and construction of Phase I seismic retrofit of a bridge identified as critical and vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study.

Funding Sources

General Transportation Revenue	0	0	0	0	413,000	0	0	413,000
General Transportation Revenue	0	0	0	0	0	0	0	0
Total Funding Sources	0	0	0	0	413,000	0	0	413,000

Project Costs

Planning	0	0	0	0	4,130	0	0	4,130
Design/ProjMgmt	0	0	0	0	16,520	0	0	16,520
Site Acquisition	0	0	0	0	4,130	0	0	4,130
Const/Equip	0	0	0	0	388,220	0	0	388,220
Total Project Costs	0	0	0	0	413,000	0	0	413,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SEISMIC RETROFIT-KITTRIDGE NW

Area: NW
Objective(s): Repair/Maint

Project Description

Design and construction of bridge seismic retrofits for bridges at risk are necessary to help them survive an earthquake. This project provides for the design and construction of Phase I seismic retrofit of a bridge identified as critical and vulnerable in the 1994 Bridge Seismic Retrofit Prioritization Study.

Funding Sources

General Transportation Revenue	0	0	0	0	396,806	0	0	396,806
Total Funding Sources	0	0	0	0	396,806	0	0	396,806

Project Costs

Planning	0	0	0	0	3,968	0	0	3,968
Design/ProjMgmt	0	0	0	0	15,872	0	0	15,872
Site Acquisition	0	0	0	0	3,968	0	0	3,968
Const/Equip	0	0	0	0	372,998	0	0	372,998
Total Project Costs	0	0	0	0	396,806	0	0	396,806

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SEISMIC RETROFIT-VANCOUVER N

Area: N
Objective(s): Repair/Maint

Project Description

Design and construction of seismic retrofit of bridges at risk is necessary to help them survive an earthquake. This project provides for the 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 Sources

General Transportation Revenue	0	0	0	0	0	0	415,250	415,250
Total Funding Sources	0	0	0	0	0	0	415,250	415,250

Project Costs

Planning	0	0	0	0	0	0	4,152	4,152
Design/ProjMgmt	0	0	0	0	0	0	16,610	16,610
Site Acquisition	0	0	0	0	0	0	4,153	4,153
Const/Equip	0	0	0	0	0	0	390,335	390,335
Total Project Costs	0	0	0	0	0	0	415,250	415,250

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Preservation & Rehab Program

PROJECT DETAIL

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

SIGNAL REMODELS FOR MAINT.,NI

Area: N/A
Objective(s): Replacement

Project Description

Currently over 200 signalized intersections have exceeded their useful life, and are in need of complete remodeling to eliminate the need for emergency repairs due to the age and deteriorated condition of signals. Work involves replacing deteriorated cables, signal heads/lights, poles, etc. This work is needed to reduce the potential for signals falling down and to reduce associated maintenance costs.

Funding Sources

General Transportation Revenue	0	0	751,186	270,000	400,000	450,000	500,000	2,371,186
Total Funding Sources	0	0	751,186	270,000	400,000	450,000	500,000	2,371,186

Project Costs

Planning	0	0	37,500	13,500	20,000	22,500	25,000	118,500
Design/ProjMgmt	0	0	75,000	27,000	40,000	45,000	50,000	237,000
Const/Equip	0	0	638,686	229,500	340,000	382,500	425,000	2,015,686
Total Project Costs	0	0	751,186	270,000	400,000	450,000	500,000	2,371,186
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SIGNAL SAFETY REMODELS, NI

Area: N/A
Objective(s): Replacement

Project Description

This project completely remodels the traffic signals at 1 or 3 intersections per year, based on identified safety problems. Remodel work includes replacement of poles, cables, signal heads/lights, vehicle detectors, and rebuilding curb corners to meet ADA standards for pedestrians. This new equipment has a lifespan of approx. 40 years, and replaces worn-out equipment installed 25-45 years ago.

Funding Sources

General Transportation Revenue	0	160,000	0	300,000	300,000	300,000	300,000	1,200,000
Total Funding Sources	0	160,000	0	300,000	300,000	300,000	300,000	1,200,000

Project Costs

Planning	0	0	0	15,000	15,000	15,000	15,000	60,000
Design/ProjMgmt	0	0	0	30,000	30,000	30,000	30,000	120,000
Const/Equip	0	0	0	255,000	255,000	255,000	255,000	1,020,000
Total	0	160,000	0	0	0	0	0	0
Total Project Costs	0	160,000	0	300,000	300,000	300,000	300,000	1,200,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

THURMAN ST BRIDGE, NW

Area: NW
Objective(s): Replacement

Project Description

Replacement of deteriorating structure with a new bridge with a higher load capacity.

Funding Sources

General Transportation Revenue	0	0	0	0	0	27,500	247,500	275,000
Grants/Donations	0	0	0	0	0	247,500	2,227,500	2,475,000
Total Funding Sources	0	0	0	0	0	275,000	2,475,000	2,750,000

Project Costs

Planning	0	0	0	0	0	5,500	0	5,500
Design/ProjMgmt	0	0	0	0	0	264,000	0	264,000
Site Acquisition	0	0	0	0	0	5,500	0	5,500
Const/Equip	0	0	0	0	0	0	2,475,000	2,475,000
Total Project Costs	0	0	0	0	0	275,000	2,475,000	2,750,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

109th: SANDY-KILLINGSWORTH, NE

Area: NE
Objective(s): Expansion

Project Description

Supplemental access route for commercial properties in Parkrose District. Part of loop road connection serving truck access functions. This improvement compliments access plan for Sandy Blvd. The plan reduces the current number of driveways and allows smaller parking lots thus improving pedestrian orientation. Expands local street access in area. One of three projects to construct loop road.

Funding Sources

General Transportation Revenue	0	0	0	0	20,000	50,000	0	70,000
Intergovernmental	0	0	0	0	10,000	20,000	0	30,000
Total Funding Sources	0	0	0	0	30,000	70,000	0	100,000

Project Costs

Planning	0	0	0	0	18,000	0	0	18,000
Design/ProjMgmt	0	0	0	0	12,000	10,500	0	22,500
Site Acquisition	0	0	0	0	0	10,500	0	10,500
Const/Equip	0	0	0	0	0	49,000	0	49,000
Total Project Costs	0	0	0	0	30,000	70,000	0	100,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

11TH-13TH AVE CONNECTION, NE

Area: NE
Objective(s): Expansion

Project Description

Project provides a new 3-lane roadway & bridge. This is a key arterial transportation link that will facilitate and help promote new development throughout this largely undeveloped industrially zoned area of the Columbia Corridor.

Funding Sources

General Transportation Revenue	0	0	0	0	0	10,000	80,150	90,150
Total Funding Sources	0	0	0	0	0	10,000	80,150	90,150

Project Costs

Planning	0	0	0	0	0	7,000	0	7,000
Design/ProjMgmt	0	0	0	0	0	3,000	56,105	59,105
Site Acquisition	0	0	0	0	0	0	24,045	24,045
Total Project Costs	0	0	0	0	0	10,000	80,150	90,150
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

14TH/16 BURNSIDE TO VAUGHN, NW

Area: N/A
Objective(s): Replacement

Project Description

Analysis of the operation of NW 14th & 16th avenues to determine if changes can be made to signalization and access to I-405, and both north and south ends of this corridor to take non-local traffic around the NW District.

Funding Sources

General Transportation Revenue	0	0	0	0	50,000	0	0	50,000
Total Funding Sources	0	0	0	0	50,000	0	0	50,000

Project Costs

Planning	0	0	0	0	50,000	0	0	50,000
Total Project Costs	0	0	0	0	50,000	0	0	50,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

	Revised	Adopted	Capital Plan					5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
BARBUR-HAMILTON-CAPITAL,SW									
								Area:	SW
								Objective(s):	Replacement
Project Description									
Improvements for transit, bikes and pedestrians along this length of SW Barbur.									
Funding Sources									
Grants/Donations	0	0	0	0	0	3,000,000	0	3,000,000	
Total Funding Sources	0	0	0	0	0	3,000,000	0	3,000,000	
Project Costs									
Planning	0	0	0	0	0	750,000	0	750,000	
Design/ProjMgmt	0	0	0	0	0	750,000	0	750,000	
Const/Equip	0	0	0	0	0	1,500,000	0	1,500,000	
Total Project Costs	0	0	0	0	0	3,000,000	0	3,000,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
BARBUR: NAITO PKWY-HAMILTON,SW									
								Area:	SW
								Objective(s):	Expansion
Project Description									
Construct bike lanes, walls, curbs, sidewalks, signals, illumination, landscaping, and paving along SW Barbur Blvd. between Hamilton and Naito Parkway. This project is being done at the request of ODOT.									
Funding Sources									
Grants/Donations	0	11,586	6,806	0	0	0	0	6,806	
Total Funding Sources	0	11,586	6,806	0	0	0	0	6,806	
Project Costs									
Const/Equip	0	0	6,806	0	0	0	0	6,806	
Total	0	11,586	0	0	0	0	0	0	
Total Project Costs	0	11,586	6,806	0	0	0	0	6,806	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
BELMONT RAMP/CLAY-KING INT, SE									
								Area:	SE
								Objective(s):	Replacement
Project Description									
The intent of the project is to improve access to the Central Eastside Industrial District and OMSI. The project includes reconstruction of the Belmont/King ramp, and modifications to the Clay and MLK Jr. Blvd intersection. The intersection of SE Clay Street and Martin Luther King is a high-accident location.									
Funding Sources									
General Transportation Revenue	0	0	0	0	0	220,000	1,230,000	1,450,000	
Total Funding Sources	0	0	0	0	0	220,000	1,230,000	1,450,000	
Project Costs									
Const/Equip	0	0	0	0	0	220,000	1,230,000	1,450,000	
Total Project Costs	0	0	0	0	0	220,000	1,230,000	1,450,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

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

PROJECT DETAIL

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

BURNSIDE AT 5TH/6TH AVE, W

Area: W
Objective(s): Replacement

Project Description

Reconstruct to improved grades and cross slopes for Burnside, 5th and 6th avenues. Correct unsafe grades and cross slopes. Enhance pedestrian traffic with ADA-correct brick sidewalks and brick intersections. Enhance business environment. Improve traffic and transit operations. Promote continuing between north and south malls.

Funding Sources

General Transportation Revenue	0	0	0	0	100,000	100,000	1,500,000	1,700,000
Total Funding Sources	0	0	0	0	100,000	100,000	1,500,000	1,700,000

Project Costs

Planning	0	0	0	0	10,000	0	0	10,000
Design/ProjMgmt	0	0	0	0	90,000	100,000	0	190,000
Const/Equip	0	0	0	0	0	0	1,500,000	1,500,000
Total Project Costs	0	0	0	0	100,000	100,000	1,500,000	1,700,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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BURNSIDE REDEV: PARK-23RD, DTN

Area: N/A
Objective(s): Replacement

Project Description

Project provides for the following work from NW 23rd to NW 14th: pavement reconstruction (4r) between curbs, curb ramp upgrades, signal upgrades, pedestrian crossing improvements at 18th/19th, left turn lane, sidewalk on bridge over I-405, westbound bus lane, new signal at Morrison/Burnside. This work between 14th & Park consists of pedestrian curb extension at 12th/13th & signal upgrades.

Funding Sources

General Transportation Revenue	0	0	0	0	100,000	50,000	50,000	200,000
Total Funding Sources	0	0	0	0	100,000	50,000	50,000	200,000

Project Costs

Planning	0	0	0	0	75,000	0	0	75,000
Design/ProjMgmt	0	0	0	0	25,000	50,000	35,000	110,000
Const/Equip	0	0	0	0	0	0	15,000	15,000
Total Project Costs	0	0	0	0	100,000	50,000	50,000	200,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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BWAY-WEIDLER III GRAND-10TH,NE

Area: NE
Objective(s): Replacement

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 FY 99/00, design in FY 00/01 and construct in FY 01/02.

Funding Sources

Intergovernmental	0	0	0	256,140	1,076,208	500,000	1,500,000	3,332,348
Total Funding Sources	0	0	0	256,140	1,076,208	500,000	1,500,000	3,332,348

Project Costs

Planning	0	0	0	256,140	0	0	0	256,140
Design/ProjMgmt	0	0	0	0	1,076,208	0	0	1,076,208
Const/Equip	0	0	0	0	0	500,000	1,500,000	2,000,000
Total Project Costs	0	0	0	256,140	1,076,208	500,000	1,500,000	3,332,348

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Street Improvement Program

PROJECT DETAIL

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

BYBEE OVERPASS

Area: N/A
Objective(s): Replacement

Project Description

Replace the Bybee Overpass in conjunction with the South/North project. This project will replace the existing overpass, which is nearing its useful life, will provide for adequate clearance, pedestrian and bicycle facilities, bus pull-outs, and improve overall safety. This CIP request replaces SME/516. The capital cost includes \$1.6 million for a temporary detour structure.

Funding Sources

Grants/Donations	0	0	0	500,000	629,527	0	0	1,129,527
Total Funding Sources	0	0	0	500,000	629,527	0	0	1,129,527

Project Costs

Planning	0	0	0	250,000	314,763	0	0	564,763
Design/ProjMgmt	0	0	0	250,000	314,764	0	0	564,764
Total Project Costs	0	0	0	500,000	629,527	0	0	1,129,527

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CAPITAL PROJECT DEVELOPMENT

Area: CC
Objective(s): Replacement

Project Description

This program provides marketing/outreach and coordination function for commercial LID programs.

Funding Sources

General Transportation Revenue	0	0	50,678	0	50,000	0	0	100,678
Total Funding Sources	0	0	50,678	0	50,000	0	0	100,678

Project Costs

Planning	0	0	50,678	0	50,000	0	0	100,678
Total Project Costs	0	0	50,678	0	50,000	0	0	100,678

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CEID ACCESS IMPROVEMENTS

Area: N/A
Objective(s): Replacement

Project Description

Construct street access improvements in response to recommendations of the Central Eastside Transportation Study and the City Council action on the I-5 Southbound Access Study. Candidate projects include the SE 8th/Powell signal and the SE 7th/8th Avenue connection.

Funding Sources

General Transportation Revenue	0	0	0	0	300,000	0	0	300,000
Total Funding Sources	0	0	0	0	300,000	0	0	300,000

Project Costs

Planning	0	0	0	0	60,000	0	0	60,000
Const/Equip	0	0	0	0	240,000	0	0	240,000
Total Project Costs	0	0	0	0	300,000	0	0	300,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Street Improvement Program

PROJECT DETAIL

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

COLUMBIA/LOMB: RVGT. S. ENT, N

Area: N
Objective(s): Expansion

Project Description

Reconstruct 3-way, stop-controlled intersection by adding signals and changing alignment to create a "T" intersection of North Burgard with North Columbia/Lombard. Add free right turn lanes, install bike lanes, sidewalks and landscaping.

Funding Sources

General Transportation Revenue	0	27,853	0	0	0	0	0	0
Grants/Donations	0	44,663	0	0	0	0	0	0
Total Funding Sources	0	72,516	0	0	0	0	0	0

Project Costs

Total	0	72,516	0	0	0	0	0	0
Total Project Costs	0	72,516	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

COMM/INDUSTRIAL PRGM, CW

Area: CC
Objective(s): Replacement

Project Description

For FY 99/00, this project category provides for the plan review and construction engineering on 23 projects.

Funding Sources

General Transportation Revenue	80,815	69,830	81,884	84,000	86,000	89,000	91,000	431,884
Service Charges and Fees	467,644	261,946	297,115	265,000	273,000	281,000	290,000	1,406,115
Total Funding Sources	548,459	331,776	378,999	349,000	359,000	370,000	381,000	1,837,999

Project Costs

Planning	0	0	30,706	31,410	32,310	33,300	34,290	162,016
Design/ProjMgmt	0	0	109,178	111,680	114,880	118,400	121,920	576,058
Site Acquisition	0	0	3,412	3,490	3,590	3,700	3,810	18,002
Const/Equip	0	0	235,703	202,420	208,220	214,600	220,980	1,081,923
Total	548,459	331,776	0	0	0	0	0	0
Total Project Costs	548,459	331,776	378,999	349,000	359,000	370,000	381,000	1,837,999
Fund Level Costs	0							
Oper & Maint Costs	0	0	17,184	17,184	17,184	17,184	17,184	85,920

COMMERCIAL LID FORMATION

Area: N/A
Objective(s): Replacement

Project Description

Explores alternatives for financing capital improvement projects through marketing, business contacts, and preliminary engineering and assessment studies. Commercial local improvement districts require significant up-front work to form relationships and trust with potential improvement districts.

Funding Sources

Bureau Revenues	0	0	0	0	25,000	50,000	50,000	125,000
General Transportation Revenue	0	0	0	0	75,000	50,000	50,000	175,000
Total Funding Sources	0	0	0	0	100,000	100,000	100,000	300,000

Project Costs

Planning	0	0	0	0	50,000	50,000	50,000	150,000
Design/ProjMgmt	0	0	0	0	50,000	50,000	50,000	150,000
Total Project Costs	0	0	0	0	100,000	100,000	100,000	300,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

	Revised		Adopted	Capital Plan				5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
CORNFOOT: 47TH-AIRTRANS WY, NE									
								Area:	NE
								Objective(s):	Expansion
Project Description									
Widen Cornfoot Road by extending right-of-way to 70 feet and building wider street with lighting and landscaping. Construction of left turn lanes and bike lanes will add to the transportation capacity in area.									
Funding Sources									
Intergovernmental	0	0	0	61,875	317,250	12,375	0	391,500	
General Transportation Revenue	0	0	0	6,875	35,264	1,361	0	43,500	
Total Funding Sources	0	0	0	68,750	352,514	13,736	0	435,000	
Project Costs									
Planning	0	0	0	20,625	0	0	0	20,625	
Design/ProjMgmt	0	0	0	48,125	0	0	0	48,125	
Site Acquisition	0	0	0	0	35,251	0	0	35,251	
Const/Equip	0	0	0	0	317,263	13,736	0	330,999	
Total Project Costs	0	0	0	68,750	352,514	13,736	0	435,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
CULLY: PRESCOTT-LOMBARD, NE									
								Area:	NE
								Objective(s):	Replacement
Project Description									
Multi-modal improvements including main street design criteria within a relatively wide 90-foot right-of-way in NE Cully Blvd. between Killingsworth and Prescott includes sidewalks, bike lanes, street trees, drainage improvements, and signal improvements.									
Funding Sources									
General Transportation Revenue	0	0	0	0	180,000	400,000	0	580,000	
System Development Charges	0	0	0	0	100,000	1,153,684	0	1,253,684	
Total Funding Sources	0	0	0	0	280,000	1,553,684	0	1,833,684	
Project Costs									
Planning	0	0	0	0	70,000	0	0	70,000	
Design/ProjMgmt	0	0	0	0	210,000	310,737	0	520,737	
Const/Equip	0	0	0	0	0	1,242,947	0	1,242,947	
Total Project Costs	0	0	0	0	280,000	1,553,684	0	1,833,684	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
DEFICIENCY CORRECTIONS PRGM,CW									
								Area:	CC
								Objective(s):	Replacement
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 Sources									
General Transportation Revenue	0	100,000	100,125	100,000	100,000	100,000	100,000	500,125	
Total Funding Sources	0	100,000	100,125	100,000	100,000	100,000	100,000	500,125	
Project Costs									
Planning	0	0	1,001	1,000	1,000	1,000	1,000	5,001	
Design/ProjMgmt	0	0	7,005	7,000	7,000	7,000	7,000	35,005	
Const/Equip	0	0	92,119	92,000	92,000	92,000	92,000	460,119	
Total	0	100,000	0	0	0	0	0	0	
Total Project Costs	0	100,000	100,125	100,000	100,000	100,000	100,000	500,125	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

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

PROJECT DETAIL

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

FOSTER AT 162ND, SE

Area: SE
Objective(s): Expansion

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 Sources

Fund Balance	0	1,266,789	87,624	0	0	0	0	87,624
General Transportation Revenue	0	0	0	300,000	0	0	0	300,000
System Development Charges	0	0	98,810	0	0	0	0	98,810
Total Funding Sources	0	1,266,789	186,434	300,000	0	0	0	486,434

Project Costs

Const/Equip	0	0	186,434	300,000	0	0	0	486,434
Total	0	1,266,789	0	0	0	0	0	0
Total Project Costs	0	1,266,789	186,434	300,000	0	0	0	486,434

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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FOSTER AT BARBARA WELCH, SE

Area: SE
Objective(s): Expansion

Project Description

Reconstruct both roadways to provide left turn lanes, bike lanes, sidewalk and install a traffic signal. Present and future development in area is creating congestion and safety problems. Proposal to extend urban growth boundary and creation of town center in Damascus area will create additional traffic on Foster Rd. Initial work to set grades for future development needs.

Funding Sources

General Transportation Revenue	0	0	11,645	70,250	23,416	362,956	700,000	1,168,267
System Development Charges	0	0	13,131	79,750	26,584	412,044	0	531,509
Total Funding Sources	0	0	24,776	150,000	50,000	775,000	700,000	1,699,776

Project Costs

Planning	0	0	7,469	0	0	0	0	7,469
Design/ProjMgmt	0	0	17,307	150,000	0	0	0	167,307
Site Acquisition	0	0	0	0	50,000	0	0	50,000
Const/Equip	0	0	0	0	0	775,000	700,000	1,475,000
Total Project Costs	0	0	24,776	150,000	50,000	775,000	700,000	1,699,776

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Street Improvement Program

PROJECT DETAIL

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

FOSTER AT JENNE, SE

Area: SE
Objective(s): Expansion

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 construct bike lanes, sidewalks.

Funding Sources

Fund Balance	0	137,004	611,711	0	0	0	0	611,711
System Development Charges	0	384,666	0	0	0	0	0	0
Bureau Revenues	0	0	0	0	0	0	0	0
Total Funding Sources	0	521,670	611,711	0	0	0	0	611,711

Project Costs

Site Acquisition	0	0	11,711	0	0	0	0	11,711
Const/Equip	0	0	600,000	0	0	0	0	600,000
Total	0	521,670	0	0	0	0	0	0
Total Project Costs	0	521,670	611,711	0	0	0	0	611,711

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	130	0	0	0	0	130
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GARDEN HOME OLESON-MULT.,SW

Area: SW
Objective(s): Expansion

Project Description

Reconstruct Garden Home Road from Oleson to Multnomah Blvd. Project to include three lanes with signal improvements, drainage, sidewalks and curbs.

Funding Sources

General Transportation Revenue	0	0	0	0	50,000	50,000	400,000	500,000
Total Funding Sources	0	0	0	0	50,000	50,000	400,000	500,000

Project Costs

Planning	0	0	0	0	50,000	0	0	50,000
Design/ProjMgmt	0	0	0	0	0	50,000	100,000	150,000
Const/Equip	0	0	0	0	0	0	300,000	300,000
Total Project Costs	0	0	0	0	50,000	50,000	400,000	500,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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GARDEN HOME: MULT-74TH, SW

Area: SW
Objective(s): Replacement

Project Description

Reconstructs street to urban standards with curb, sidewalks, & storm drainage. Improve bicycle, pedestrian & traffic safety to allow a safer and more pleasant neighborhood.

Funding Sources

General Transportation Revenue	0	0	0	0	10,000	10,000	0	20,000
System Development Charges	0	0	0	0	0	0	500,000	500,000
Total Funding Sources	0	0	0	0	10,000	10,000	500,000	520,000

Project Costs

Planning	0	0	0	0	10,000	8,000	0	18,000
Design/ProjMgmt	0	0	0	0	0	2,000	375,000	377,000
Site Acquisition	0	0	0	0	0	0	125,000	125,000
Total Project Costs	0	0	0	0	10,000	10,000	500,000	520,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Street Improvement Program

PROJECT DETAIL

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

GATEWAY REGIONAL CENTER, NE

Area: NE
Objective(s): Replacement

Project Description

Project provides necessary street & utility infrastructure to support redevelopment & densification of area supporting role of area as a regional center. Will add bike lanes, pedestrian facilities to improve connectivity in the area for all modes. Boundaries are: I-5, 102nd Ave., Halsey and Burnside.

Funding Sources

General Transportation Revenue	0	0	0	0	0	75,000	75,000	150,000
System Development Charges	0	0	0	0	0	0	0	0
Total Funding Sources	0	0	0	0	0	75,000	75,000	150,000

Project Costs

Planning	0	0	0	0	0	75,000	0	75,000
Design/ProjMgmt	0	0	0	0	0	0	75,000	75,000
Total Project Costs	0	0	0	0	0	75,000	75,000	150,000

Fund Level Costs

0	0	0	0	0	0	0	0	0
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Oper & Maint Costs

0	0	0	0	0	0	0	0	0
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GATEWAY TRANSPORTATION PLAN, NE

Area: NE
Objective(s): Replacement

Project Description

Gateway has been designed as a regional center in Metro's 2040 plan. The Outer Southeast Community Plan calls for intense commercial and high-density residential development capable of serving several hundred thousand people. The transportation plan will identify improvements and transportation strategies needed to accommodate this growth.

Funding Sources

General Transportation Revenue	0	0	0	0	100,000	0	0	100,000
Total Funding Sources	0	0	0	0	100,000	0	0	100,000

Project Costs

Planning	0	0	0	0	100,000	0	0	100,000
Total Project Costs	0	0	0	0	100,000	0	0	100,000

Fund Level Costs

0	0	0	0	0	0	0	0	0
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Oper & Maint Costs

0	0	0	0	0	0	0	0	0
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GOING ST BR. WIDENING & RET, N

Area: N
Objective(s): Expansion

Project Description

Seismic retrofit and widening of the Going Street Bridge and associated traffic improvements which allow for improved pedestrian access across Going and Basin streets on Swan Island.

Funding Sources

Bureau Revenues	0	158,840	201,044	0	0	0	0	201,044
Intergovernmental	0	50,000	0	0	0	0	0	0
Total Funding Sources	0	208,840	201,044	0	0	0	0	201,044

Project Costs

Const/Equip	0	0	201,044	0	0	0	0	201,044
Total	0	208,840	0	0	0	0	0	0
Total Project Costs	0	208,840	201,044	0	0	0	0	201,044

Fund Level Costs

0	0	0	0	0	0	0	0	0
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Oper & Maint Costs

0	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Street Improvement Program

PROJECT DETAIL

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

GRAND AVE AT DIVISION ST, SE

Area: SE
Objective(s): Replacement

Project Description

ODOT rail project to close SE Grand Ave. crossing of the UPRR tracks and to modify the SE 8th Ave. and Division Place intersection to allow easier access for traffic diverted from SE Grand closure.

Funding Sources

Grants/Donations	0	37,559	13,903	0	0	0	0	13,903
General Transportation Revenue	0	0	5,000	0	0	0	0	5,000
Total Funding Sources	0	37,559	18,903	0	0	0	0	18,903

Project Costs

Const/Equip	0	0	18,903	0	0	0	0	18,903
Total	0	37,559	0	0	0	0	0	0
Total Project Costs	0	37,559	18,903	0	0	0	0	18,903

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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GRAND AVE. BRIDGEHEADS, SE

Area: SE
Objective(s): Expansion

Project Description

Study to determine appropriate design for Grand Ave. Bridgeheads to improve pedestrian accessibility and traffic safety to west side of Grand Ave. intersections with the bridges.

Funding Sources

Intergovernmental	0	0	500,000	3,500,000	0	0	0	4,000,000
Total Funding Sources	0	0	500,000	3,500,000	0	0	0	4,000,000

Project Costs

Planning	0	0	250,000	0	0	0	0	250,000
Design/ProjMgmt	0	0	250,000	0	0	0	0	250,000
Const/Equip	0	0	0	3,500,000	0	0	0	3,500,000
Total Project Costs	0	0	500,000	3,500,000	0	0	0	4,000,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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GRAND/MLK VIADUCT, SE

Area: SE
Objective(s): Replacement

Project Description

Coordination with ODOT project to either rehab or rebuild the MLK portion of the Grand/MLK viaduct over SE Division street and the Union Pacific railroad tracks.

Funding Sources

General Transportation Revenue	0	0	40,073	0	5,000	5,000	0	50,073
Total Funding Sources	0	0	40,073	0	5,000	5,000	0	50,073

Project Costs

Planning	0	0	36,000	0	0	0	0	36,000
Design/ProjMgmt	0	0	4,073	0	1,000	0	0	5,073
Const/Equip	0	0	0	0	4,000	5,000	0	9,000
Total Project Costs	0	0	40,073	0	5,000	5,000	0	50,073

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Street Improvement Program

PROJECT DETAIL

	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
HAYDEN IS.IMPROVEMENTS N.								
							Area:	N
							Objective(s):	Expansion
Project Description								
Provide planning, public process, environmental evaluation, and alternative analysis for preliminary engineering of the streets, storm sewer, curbs, sidewalks, and bike improvements. Also provides planning for Port bridge connection to Rivergate.								
Funding Sources								
General Transportation Revenue	0	49,114	25,256	0	74,786	100,000	0	200,042
Total Funding Sources	0	49,114	25,256	0	74,786	100,000	0	200,042
Project Costs								
Planning	0	0	20,000	0	59,829	0	0	79,829
Design/ProjMgmt	0	0	5,256	0	14,957	20,000	0	40,213
Const/Equip	0	0	0	0	0	80,000	0	80,000
Total	0	49,114	0	0	0	0	0	0
Total Project Costs	0	49,114	25,256	0	74,786	100,000	0	200,042
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
HCD STREET DESIGN, NI								
							Area:	N/A
							Objective(s):	Replacement
Project Description								
This project provides for design of street and sidewalk improvements in physically-declining, low to moderate income neighborhoods having substandard streets. Assume two projects (1600 l. ft.).								
Funding Sources								
Bureau Revenues	0	58,974	59,048	63,900	67,100	70,500	74,000	334,548
Total Funding Sources	0	58,974	59,048	63,900	67,100	70,500	74,000	334,548
Project Costs								
Planning	0	0	6,973	7,668	8,052	8,460	8,880	40,033
Design/ProjMgmt	0	0	52,075	56,232	59,048	62,040	65,120	294,515
Total	0	58,974	0	0	0	0	0	0
Total Project Costs	0	58,974	59,048	63,900	67,100	70,500	74,000	334,548
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
HOLMAN/CLARK:105TH-ALDERWOOD,								
							Area:	N/A
							Objective(s):	Replacement
Project Description								
Upgrade street to industrial standard by providing pavement, curb, sidewalk, and bikeway improvements. Improves intersection at NE 105th Ave allowing access to Portland International Center (PIC) and relieving Airport Way.								
Funding Sources								
General Transportation Revenue	0	0	0	0	0	30,000	10,000	40,000
Intergovernmental	0	0	0	0	0	0	200,000	200,000
Total Funding Sources	0	0	0	0	0	30,000	210,000	240,000
Project Costs								
Planning	0	0	0	0	0	30,000	0	30,000
Design/ProjMgmt	0	0	0	0	0	0	210,000	210,000
Total Project Costs	0	0	0	0	0	30,000	210,000	240,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

IVON CT: 125TH-DEADEND, SE

Area: SE
Objective(s): Expansion

Project Description

Housing and Community Development (HCD) project for the improvement of a local neighborhood street (330 l. ft.). Improvement will upgrade existing dirt and gravel road to City standards with curb, sidewalk, pavement, drainage facilities, and street trees. Assume construction and final assessments will be done in FY 99-00.

Funding Sources

Bureau Revenues	0	0	13,354	0	0	0	0	13,354
Total Funding Sources	0	0	13,354	0	0	0	0	13,354

Project Costs

Const/Equip	0	0	13,354	0	0	0	0	13,354
Total Project Costs	0	0	13,354	0	0	0	0	13,354

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0							

JENNE/174TH: FOSTER-POWELL, SE

Area: SE
Objective(s): Replacement

Project Description

Project provides for roadway improvements to increase safety and capacity to accommodate increased residential development in this southeast corridor. Upgrade roadway to provide bike lanes, sidewalks to provide better transportation links in this vital north/south link in far SE Portland. Projected increase in traffic on Foster Road will also impact this roadway.

Funding Sources

General Transportation Revenue	0	0	0	0	79,548	230,000	200,000	509,548
Total Funding Sources	0	0	0	0	79,548	230,000	200,000	509,548

Project Costs

Planning	0	0	0	0	39,774	0	0	39,774
Design/ProjMgmt	0	0	0	0	39,774	230,000	140,000	409,774
Site Acquisition	0	0	0	0	0	0	60,000	60,000
Total Project Costs	0	0	0	0	79,548	230,000	200,000	509,548

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0							

JOHNSON CR: 32ND-45TH, PH 2&3

Area: SE
Objective(s): Replacement

Project Description

Complete final design of phase 2 of project for storm sewer and right-of-way acquisition. Phase 3 roadway construction to begin when City of Milwaukie has secured additional funding.

Funding Sources

Intergovernmental	0	74,024	0	0	0	98,593	0	98,593
Grants/Donations	0	252,213	49,770	0	0	120,000	60,000	229,770
General Transportation Revenue	0	20,000	0	100,000	0	24,647	0	124,647
Total Funding Sources	0	346,237	49,770	100,000	0	243,240	60,000	453,010

Project Costs

Design/ProjMgmt	0	0	0	0	0	48,648	0	48,648
Const/Equip	0	0	49,770	100,000	0	194,592	60,000	404,362
Total	0	346,237	0	0	0	0	0	0
Total Project Costs	0	346,237	49,770	100,000	0	243,240	60,000	453,010

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0							

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

PROJECT DETAIL

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

KILLINGSWORTH ST: 102-109, NE

Area: NE
Objective(s): Replacement

Project Description

Supplemental access route for commercial properties in Parkrose District. Part of loop road connection serving truck access functions. This improvement compliments access plan for Sandy Blvd. The plan reduces the current number of driveways and allows smaller parking lots thus improving pedestrian orientation. Expands local street access in area. One of three projects to construct loop road.

Funding Sources

Bureau Revenues	0	0	0	0	46,782	148,250	0	195,032
General Transportation Revenue	0	0	0	0	37,089	10,000	0	47,089
Total Funding Sources	0	0	0	0	83,871	158,250	0	242,121

Project Costs

Design/ProjMgmt	0	0	0	0	62,903	39,562	0	102,465
Site Acquisition	0	0	0	0	20,968	0	0	20,968
Const/Equip	0	0	0	0	0	118,688	0	118,688
Total Project Costs	0	0	0	0	83,871	158,250	0	242,121

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

LENTS PED/BICYCLE ENHANCE, SE

Area: SE
Objective(s): Replacement

Project Description

Pedestrian and bicycle safety improvements along the SE Foster/Woodstock couplet between 87th and 106th Avenues. Project elements include bike lanes, curb extensions, rechannelization, new signals, and signal modifications.

Funding Sources

General Transportation Revenue	0	0	0	0	183,256	0	0	183,256
System Development Charges	0	74,263	151,141	500,000	508,076	0	0	1,159,217
Total Funding Sources	0	74,263	151,141	500,000	691,332	0	0	1,342,473

Project Costs

Design/ProjMgmt	0	0	38,641	50,000	0	0	0	88,641
Const/Equip	0	0	112,500	450,000	691,332	0	0	1,253,832
Total	0	74,263	0	0	0	0	0	0
Total Project Costs	0	74,263	151,141	500,000	691,332	0	0	1,342,473

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

LENTS TRANSPORTATION PLAN,SE

Area: SE
Objective(s): Replacement

Project Description

Lents has been designated as a town center in Metro's 2040 Growth Concept Plan and is a special target area in the Outer Southeast Community Plan. The I-205 freeway has changed the historic traffic patterns in the community. The transportation plan is to identify bicycle, automobile, pedestrian, and transit infrastructure that will support increased economic and residential development.

Funding Sources

Grants/Donations	0	0	50,572	0	0	0	0	50,572
Total Funding Sources	0	0	50,572	0	0	0	0	50,572

Project Costs

Planning	0	0	50,572	0	0	0	0	50,572
Total Project Costs	0	0	50,572	0	0	0	0	50,572

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

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

PROJECT DETAIL

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

MARINE DR @ FALOMA & 6TH, NE

Area: NE
Objective(s): Replacement

Project Description

Intersection improvement in redeveloping residential/commercial corridor. Realigns Faloma/6th Ave. intersection at Marine Drive and requires right-of-way acquisition to construct. Includes median island for traffic calming/pedestrian access and curb, stormwater drainage, sidewalk, and bike lanes.

Funding Sources

General Transportation Revenue	0	0	0	0	20,000	160,000	840,000	1,020,000
Total Funding Sources	0	0	0	0	20,000	160,000	840,000	1,020,000

Project Costs

Planning	0	0	0	0	20,000	0	0	20,000
Design/ProjMgmt	0	0	0	0	0	144,000	0	144,000
Site Acquisition	0	0	0	0	0	16,000	0	16,000
Const/Equip	0	0	0	0	0	0	840,000	840,000
Total Project Costs	0	0	0	0	20,000	160,000	840,000	1,020,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MARINE DR: COL SL-2.5 MI E, N

Area: N
Objective(s): Expansion

Project Description

Manage preliminary and final design for the widening of North Marine Dr from the Columbia Slough 2.5 m east. Provide signalized intersection as warranted, sidewalks, bike route extension of 40-mile loop, and drainage improvements.

Funding Sources

Intergovernmental	0	269,159	317,320	0	0	0	0	317,320
Total Funding Sources	0	269,159	317,320	0	0	0	0	317,320

Project Costs

Const/Equip	0	0	317,320	0	0	0	0	317,320
Total	0	269,159	0	0	0	0	0	0
Total Project Costs	0	269,159	317,320	0	0	0	0	317,320
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

MASON ST, PH. III, NE

Area: NE
Objective(s): Expansion

Project Description

Local Improvement District (LID) project of a collector identified as part of the Airport Way Secondary Infrastructure Plan. Improvements will upgrade existing dirt and gravel road to City standards with curbs, sidewalk, pavement, drainage facilities, and street lights and will encourage development in Columbia Southshore. Assume complete construction and final assessments in FY 99-00.

Funding Sources

Bureau Revenues	0	0	75,801	0	0	0	0	75,801
Total Funding Sources	0	0	75,801	0	0	0	0	75,801

Project Costs

Const/Equip	0	0	75,801	0	0	0	0	75,801
Total Project Costs	0	0	75,801	0	0	0	0	75,801
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

MCLOUGHLIN NEIGHBORHOOD, SE

Area: SE
Objective(s): Replacement

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 Sources

General Transportation Revenue	0	20,000	106,545	50,000	0	0	0	156,545
Total Funding Sources	0	20,000	106,545	50,000	0	0	0	156,545

Project Costs

Planning	0	0	25,000	25,000	0	0	0	50,000
Design/ProjMgmt	0	0	81,545	25,000	0	0	0	106,545
Total	0	20,000	0	0	0	0	0	0
Total Project Costs	0	20,000	106,545	50,000	0	0	0	156,545

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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MCLOUGHLIN/GRAND/KING STR.,SE

Area: SE
Objective(s): Replacement

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 Sources

Grants/Donations	0	0	0	0	0	22,000,000	0	22,000,000
Total Funding Sources	0	0	0	0	0	22,000,000	0	22,000,000

Project Costs

Planning	0	0	0	0	0	3,300,000	0	3,300,000
Design/ProjMgmt	0	0	0	0	0	5,500,000	0	5,500,000
Site Acquisition	0	0	0	0	0	2,200,000	0	2,200,000
Const/Equip	0	0	0	0	0	11,000,000	0	11,000,000
Total Project Costs	0	0	0	0	0	22,000,000	0	22,000,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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MINOR PERMIT STREETS PRGM, CW

Area: CC
Objective(s): Replacement

Project Description

This category covers all non-residential projects with construction values less than \$25,000. Category includes street closures, sidestrips, frontage improvements, inlets, sidewalks, etc.

Funding Sources

General Transportation Revenue	35,290	33,932	39,318	39,318	37,000	38,000	40,000	193,636
Service Charges and Fees	119,539	107,451	135,148	114,000	118,000	121,000	124,000	612,148
Total Funding Sources	154,829	141,383	174,466	153,318	155,000	159,000	164,000	805,784

Project Costs

Planning	0	0	17,475	18,000	18,600	19,080	19,680	92,835
Design/ProjMgmt	0	0	53,880	55,500	57,350	58,830	60,680	286,240
Site Acquisition	0	0	2,604	1,500	1,550	1,590	1,640	8,884
Const/Equip	0	0	100,507	78,318	77,500	79,500	82,000	417,825
Total	154,829	141,383	0	0	0	0	0	0
Total Project Costs	154,829	141,383	174,466	153,318	155,000	159,000	164,000	805,784

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Street Improvement Program

PROJECT DETAIL

	Revised	Adopted	Capital Plan					5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
N MACADAM INFRASTRUCTURE, SW									
								Area:	SW
								Objective(s):	Replacement
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 Sources									
General Transportation Revenue	0	0	0	0	400,000	200,000	200,000	800,000	
System Development Charges	0	0	0	150,000	2,100,000	1,300,000	1,230,000	4,780,000	
Grants/Donations	0	0	0	0	165,000	480,000	0	645,000	
Bureau Revenues	0	0	0	0	115,000	0	0	115,000	
Service Charges and Fees	0	0	21,441	0	0	0	0	21,441	
Total Funding Sources	0	0	21,441	150,000	2,780,000	1,980,000	1,430,000	6,361,441	
Project Costs									
Planning	0	0	0	0	0	0	0	0	
Design/ProjMgmt	0	0	21,441	150,000	536,000	286,000	0	993,441	
Site Acquisition	0	0	0	0	268,000	193,000	88,000	549,000	
Const/Equip	0	0	0	0	1,976,000	1,501,000	1,342,000	4,819,000	
Total Project Costs	0	0	21,441	150,000	2,780,000	1,980,000	1,430,000	6,361,441	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
NAITO PARKWAY: DAVIS-MARKET, SW									
								Area:	SW
								Objective(s):	Replacement
Project Description									
Reconstruct Naito Parkway pavement between Davis and Market, add bike lanes, reconstruct pedestrian crossings for improved access to Waterfront Park, and upgrade corner south to ADA standards. Project will improve bicycle and pedestrian access to central city and Waterfront Park.									
Funding Sources									
General Transportation Revenue	0	526,207	0	0	49,299	9,000	0	58,299	
Grants/Donations	0	140,543	0	78,500	0	0	0	78,500	
Total Funding Sources	0	666,750	0	78,500	49,299	9,000	0	136,799	
Project Costs									
Const/Equip	0	0	0	78,500	49,299	9,000	0	136,799	
Total	0	666,750	0	0	0	0	0	0	
Total Project Costs	0	666,750	0	78,500	49,299	9,000	0	136,799	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
NE KILLINGSWORTH									
								Area:	N/A
								Objective(s):	Replacement
Project Description									
Improvement of Killingsworth two blocks either side of NE MLK intersection.									
Funding Sources									
Others Financing	0	250,000	101,520	0	0	0	0	101,520	
Total Funding Sources	0	250,000	101,520	0	0	0	0	101,520	
Project Costs									
Const/Equip	0	0	101,520	0	0	0	0	101,520	
Total	0	250,000	0	0	0	0	0	0	
Total Project Costs	0	250,000	101,520	0	0	0	0	101,520	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

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

PROJECT DETAIL

	Revised		Adopted		Capital Plan			5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
Neighborhood Enhancement								
								Area: N/A
								Objective(s): Replacement
Project Description								
Improvement of local streets in low to moderate income areas.								
Funding Sources								
Bureau Revenues	0	759,791	29,490	0	0	0	0	29,490
General Transportation Revenue	0	90,000	90,000	90,000	95,000	95,000	95,000	465,000
Total Funding Sources	0	849,791	119,490	90,000	95,000	95,000	95,000	494,490
Project Costs								
Const/Equip	0	0	119,490	90,000	95,000	95,000	95,000	494,490
Total	0	849,791	0	0	0	0	0	0
Total Project Costs	0	849,791	119,490	90,000	95,000	95,000	95,000	494,490
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
NORTH-SOUTH FREIGHT ADJ I-5 NE								
								Area: NE
								Objective(s): Expansion
Project Description								
Provide local north-south streets adjacent to I-5 to distribute truck traffic on network.								
Funding Sources								
General Transportation Revenue	0	0	0	0	100,000	0	0	100,000
System Development Charges	0	0	0	0	0	150,000	2,500,000	2,650,000
Total Funding Sources	0	0	0	0	100,000	150,000	2,500,000	2,750,000
Project Costs								
Planning	0	0	0	0	100,000	150,000	0	250,000
Const/Equip	0	0	0	0	0	0	2,500,000	2,500,000
Total Project Costs	0	0	0	0	100,000	150,000	2,500,000	2,750,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
NW 12TH AVENUE								
								Area: N/A
								Objective(s): Replacement
Project Description								
NW 12th Ave. is on the edge of the River District and currently is the primary route for all construction vehicles serving the redevelopment. While the eastside sidewalks will be provided by the developer through time, the curb-to-curb part of the street will continue to be beat-up. Phase I: Hoyt to Lovejoy; Phase II: Lovejoy to Overton. This is meant to get this project on the radar screen for future.								
Funding Sources								
General Transportation Revenue	0	0	0	0	456,000	355,500	0	811,500
Total Funding Sources	0	0	0	0	456,000	355,500	0	811,500
Project Costs								
Planning	0	0	0	0	22,800	0	0	22,800
Design/ProjMgmt	0	0	0	0	68,400	0	0	68,400
Const/Equip	0	0	0	0	364,800	355,500	0	720,300
Total Project Costs	0	0	0	0	456,000	355,500	0	811,500
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

	Revised	Adopted	Capital Plan					5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
NW 18TH/19TH DECOUPLE,NW									
								Area:	NW
								Objective(s):	Replacement
Project Description									
Analysis of design options, engineering and construction of the NW 18th/19th avenues. decouple.									
Funding Sources									
General Transportation Revenue	0	0	0	0	180,000	0	0	180,000	
Total Funding Sources	0	0	0	0	180,000	0	0	180,000	
Project Costs									
Planning	0	0	0	0	45,000	0	0	45,000	
Design/ProjMgmt	0	0	0	0	45,000	0	0	45,000	
Const/Equip	0	0	0	0	90,000	0	0	90,000	
Total Project Costs	0	0	0	0	180,000	0	0	180,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
NW EVERETT GLISAN DECOUPLE									
								Area:	N/A
								Objective(s):	Replacement
Project Description									
Analysis of design options, engineering and construction of the Everett/Glisan decoupling.									
Funding Sources									
General Transportation Revenue	0	0	0	0	680,000	0	0	680,000	
Total Funding Sources	0	0	0	0	680,000	0	0	680,000	
Project Costs									
Planning	0	0	0	0	170,000	0	0	170,000	
Design/ProjMgmt	0	0	0	0	170,000	0	0	170,000	
Const/Equip	0	0	0	0	340,000	0	0	340,000	
Total Project Costs	0	0	0	0	680,000	0	0	680,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
NW TRAFFIC CIRC. PH 2,NW									
								Area:	NW
								Objective(s):	Replacement
Project Description									
Second phase of the NW intersection project. Provides intersection improvements to manage traffic in the NW district.									
Funding Sources									
General Transportation Revenue	0	0	0	0	29,850	0	0	29,850	
Total Funding Sources	0	0	0	0	29,850	0	0	29,850	
Project Costs									
Planning	0	0	0	0	29,850	0	0	29,850	
Total Project Costs	0	0	0	0	29,850	0	0	29,850	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

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

PROJECT DETAIL

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

PSU TRANSIT CENTER, SW

Area: SW
Objective(s): Expansion

Project Description

Provide construction management and inspection services to Tri-Met during construction of the "mall" improvements at Portland State University. Construction complete in FY 99/00. City contribution to S/N Rail is \$500,000 in FY 98/99.

Funding Sources

Grants/Donations	0	69,993	31,128	0	0	0	0	31,128
System Development Charges	0	500,000	0	0	0	0	0	0
Total Funding Sources	0	569,993	31,128	0	0	0	0	31,128

Project Costs

Const/Equip	0	0	31,128	0	0	0	0	31,128
Total	0	569,993	0	0	0	0	0	0
Total Project Costs	0	569,993	31,128	0	0	0	0	31,128

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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RATS PH I - STEEL BRIDGE NE/SW

Area: SW
Objective(s): Expansion

Project Description

This project will create several linkages between the east and west sides of the Central City via pedestrian/bicycle overcrossings. In addition to the river crossing on the Steel Bridge, it provides the key northerly connection to the east bank esplanade system.

Funding Sources

General Transportation Revenue	130,260	0	0	0	0	0	0	0
Grants/Donations	385,581	150,000	212,740	0	0	0	0	212,740
Intergovernmental	136,000	583,158	0	0	0	0	0	0
Bureau Revenues	0	0	496,394	0	0	0	0	496,394
Total Funding Sources	651,841	733,158	709,134	0	0	0	0	709,134

Project Costs

Const/Equip	0	0	709,134	0	0	0	0	709,134
Total	651,841	733,158	0	0	0	0	0	0
Total Project Costs	651,841	733,158	709,134	0	0	0	0	709,134

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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RATS PH II - OCC DOCK, NE/SW

Area: SW
Objective(s): Expansion

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 Sources

Grants/Donations	0	580,000	8,955	0	0	0	0	8,955
Total Funding Sources	0	580,000	8,955	0	0	0	0	8,955

Project Costs

Const/Equip	0	0	8,955	0	0	0	0	8,955
Total	0	580,000	0	0	0	0	0	0
Total Project Costs	0	580,000	8,955	0	0	0	0	8,955

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Street Improvement Program

PROJECT DETAIL

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

RATS PH III-OAKS PK DOCK,NE/SE

Area: SE
Objective(s): Expansion

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 Sources

General Transportation Revenue	0	0	0	0	114,663	100,000	0	214,663
Grants/Donations	0	0	0	0	600,000	0	0	600,000
Total Funding Sources	0	0	0	0	714,663	100,000	0	814,663

Project Costs

Planning	0	0	0	0	35,733	0	0	35,733
Design/ProjMgmt	0	0	0	0	321,598	0	0	321,598
Const/Equip	0	0	0	0	357,332	100,000	0	457,332
Total Project Costs	0	0	0	0	714,663	100,000	0	814,663

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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RIGHT OF WAY OPPORTUNITIES,CW

Area: CC
Objective(s): Expansion

Project Description

Fund to provide for land acquisition for all types of transportation projects. In particular, fund should address properties at problem areas as they become available on the market.

Funding Sources

General Transportation Revenue	0	0	0	0	20,000	20,000	20,000	60,000
Grants/Donations	0	0	0	0	80,000	80,000	80,000	240,000
Total Funding Sources	0	0	0	0	100,000	100,000	100,000	300,000

Project Costs

Site Acquisition	0	0	0	0	100,000	100,000	100,000	300,000
Total Project Costs	0	0	0	0	100,000	100,000	100,000	300,000

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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RIVER AVE EXTENSION

Area: N/A
Objective(s): Expansion

Project Description

Provide for a secondary access roadway from Swan Island connecting to Lower Albina overcrossing at North River Ave. Improvements to include roadway, drainage, pedestrian path & bike route.

Funding Sources

General Transportation Revenue	0	0	80,440	0	59,697	50,000	0	190,137
Total Funding Sources	0	0	80,440	0	59,697	50,000	0	190,137

Project Costs

Design/ProjMgmt	0	0	40,000	0	0	0	0	40,000
Site Acquisition	0	0	40,440	0	0	0	0	40,440
Const/Equip	0	0	0	0	59,697	50,000	0	109,697
Total Project Costs	0	0	80,440	0	59,697	50,000	0	190,137

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Street Improvement Program

PROJECT DETAIL

	Revised		Adopted	Capital Plan					
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	5-Year Total	
RIVER DISTRICT - NW									
								Area:	NW
								Objective(s):	Replacement
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. Several projects included here in prior years now have their own bud numbers: 505, 506, and 507.									
Funding Sources									
General Transportation Revenue	693,368	100,000	50,432	50,000	150,000	150,000	100,000	500,432	
Total Funding Sources	693,368	100,000	50,432	50,000	150,000	150,000	100,000	500,432	
Project Costs									
Planning	0	0	50,432	50,000	150,000	150,000	100,000	500,432	
Total	693,368	100,000	0	0	0	0	0	0	
Total Project Costs	693,368	100,000	50,432	50,000	150,000	150,000	100,000	500,432	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
RIVER PARKWAY, SW									
								Area:	SW
								Objective(s):	Expansion
Project Description									
River Parkway is the new north-south local 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 Sources									
Service Charges and Fees	0	0	38,739	0	0	0	0	38,739	
Total Funding Sources	0	0	38,739	0	0	0	0	38,739	
Project Costs									
Design/ProjMgmt	0	0	4,000	0	0	0	0	4,000	
Const/Equip	0	0	34,739	0	0	0	0	34,739	
Total Project Costs	0	0	38,739	0	0	0	0	38,739	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
S RVGT.RRO-PASS:LOM,BUR,COL., N									
								Area:	N
								Objective(s):	Expansion
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. Improvements to include bike lanes and sidewalks.									
Funding Sources									
General Transportation Revenue	0	50,487	0	226,912	126,912	126,912	250,000	730,736	
Grants/Donations	0	139,717	213,058	0	0	0	0	213,058	
Intergovernmental	0	54,366	0	253,825	253,825	253,825	500,000	1,261,475	
System Development Charges	0	0	0	126,913	126,913	126,913	250,000	630,739	
Total Funding Sources	0	244,570	213,058	607,650	507,650	507,650	1,000,000	2,836,008	
Project Costs									
Design/ProjMgmt	0	0	173,855	0	0	0	0	173,855	
Site Acquisition	0	0	39,203	30,382	25,382	25,382	50,000	170,349	
Const/Equip	0	0	0	577,268	482,268	482,268	950,000	2,491,804	
Total	0	244,570	0	0	0	0	0	0	
Total Project Costs	0	244,570	213,058	607,650	507,650	507,650	1,000,000	2,836,008	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

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

PROJECT DETAIL

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

SUBSTANDARD STREET PROGRAM

Area: N/A
Objective(s): Replacement

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 Sources

General Transportation Revenue	0	19,707	19,895	20,000	21,000	22,000	23,000	105,895
Service Charges and Fees	0	59,120	53,335	54,000	56,000	58,000	60,000	281,335
Total Funding Sources	0	78,827	73,230	74,000	77,000	80,000	83,000	387,230

Project Costs

Planning	0	0	7,025	7,400	7,700	8,000	8,300	38,425
Design/ProjMgmt	0	0	29,000	29,600	30,800	32,000	33,200	154,600
Const/Equip	0	0	37,205	37,000	38,500	40,000	41,500	194,205
Total	0	78,827	0	0	0	0	0	0
Total Project Costs	0	78,827	73,230	74,000	77,000	80,000	83,000	387,230
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SUNSET HIGHWAY SUPPORT, SW

Area: SW
Objective(s): Replacement

Project Description

Support to ODOT for improvements on Sunset Hwy. from Oregon Zoo interchange to city limits.

Funding Sources

Grants/Donations	0	49,506	45,200	30,000	10,000	5,000	0	90,200
Total Funding Sources	0	49,506	45,200	30,000	10,000	5,000	0	90,200

Project Costs

Design/ProjMgmt	0	0	4,475	3,000	1,000	0	0	8,475
Site Acquisition	0	0	4,475	3,000	1,000	0	0	8,475
Const/Equip	0	0	36,250	24,000	8,000	5,000	0	73,250
Total	0	49,506	0	0	0	0	0	0
Total Project Costs	0	49,506	45,200	30,000	10,000	5,000	0	90,200
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

TACOMA MAIN STREET, SE

Area: SE
Objective(s): Replacement

Project Description

Determine appropriate improvements to SE 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 Sources

General Transportation Revenue	0	0	0	0	150,000	0	0	150,000
Total Funding Sources	0	0	0	0	150,000	0	0	150,000

Project Costs

Planning	0	0	0	0	150,000	0	0	150,000
Total Project Costs	0	0	0	0	150,000	0	0	150,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

	Revised		Adopted	Capital Plan					5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
UNION STATION MULTI-MODAL CTR									
									Area: N/A
									Objective(s): Replacement
Project Description									
The multi-modal transportation role will be increased with the South/North project. There are plans for an airport LRT extension, and increasing high-speed intercity passenger rail service. The project will identify improvements to meet these additional transportation services to Union Station.									
Funding Sources									
General Transportation Revenue	0	0	0	0	50,000	0	0	50,000	
Grants/Donations	0	0	0	0	50,000	0	0	50,000	
Total Funding Sources	0	0	0	0	100,000	0	0	100,000	
Project Costs									
Design/ProjMgmt	0	0	0	0	100,000	0	0	100,000	
Total Project Costs	0	0	0	0	100,000	0	0	100,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
UPRR GRADE CROSSINGS, SE									
									Area: SE
									Objective(s): Expansion
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 Sources									
General Transportation Revenue	0	0	20,010	0	40,000	20,000	20,000	100,010	
Total Funding Sources	0	0	20,010	0	40,000	20,000	20,000	100,010	
Project Costs									
Design/ProjMgmt	0	0	2,000	0	4,000	2,000	2,000	10,000	
Const/Equip	0	0	18,010	0	36,000	18,000	18,000	90,010	
Total Project Costs	0	0	20,010	0	40,000	20,000	20,000	100,010	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
WATER AVE EXTENSION, SE									
									Area: SE
									Objective(s): Expansion
Project Description									
Project will provide new roadway connection between SE Clay and SE Division place with sidewalks, bike lanes, landscaping and access to Willamette Greenway. Also reconstructs existing roadway.									
Funding Sources									
Bureau Revenues	0	57,522	0	0	0	0	0	0	
Intergovernmental	0	0	34,639	0	0	0	0	34,639	
Total Funding Sources	0	57,522	34,639	0	0	0	0	34,639	
Project Costs									
Const/Equip	0	0	34,639	0	0	0	0	34,639	
Total	0	57,522	0	0	0	0	0	0	
Total Project Costs	0	57,522	34,639	0	0	0	0	34,639	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

WESTERN EDGE, SE

Area: SE
Objective(s): Replacement

Project Description

To enhance the livability of the neighborhood on the western edge of the Central Eastside Industrial District by following the work completed by the 11th/12th avenues. couplet analysis with improvements to both streets that serve pedestrian/bike/transit access.

Funding Sources

General Transportation Revenue	0	0	0	0	50,000	0	0	50,000
Total Funding Sources	0	0	0	0	50,000	0	0	50,000

Project Costs

Planning	0	0	0	0	50,000	0	0	50,000
Total Project Costs	0	0	0	0	50,000	0	0	50,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Traffic Management Program

102ND AVE CORR SAFETY, NE/SE

Area: SE
Objective(s): Replacement

Project Description

There are four high-accident locations along 102nd Avenue between NE Weidler Street and SE Washington Street. Proposed improvements include full signal remodels at Glisan and Halsey Streets (mast arms, detection loops, interconnect, etc.). Minor signal modifications, overhead signing and rechannelization will be done at Stark and Washington Streets.

Funding Sources

General Transportation Revenue	0	0	0	0	0	75,000	235,000	310,000
Total Funding Sources	0	0	0	0	0	75,000	235,000	310,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	75,000	0	75,000
Const/Equip	0	0	0	0	0	0	235,000	235,000
Total Project Costs	0	0	0	0	0	75,000	235,000	310,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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26TH/REGENTS, NE

Area: NE
Objective(s): Replacement

Project Description

Reconstruct intersection to improve traffic flow and safety.

Funding Sources

General Transportation Revenue	0	0	0	0	0	15,000	100,000	115,000
Total Funding Sources	0	0	0	0	0	15,000	100,000	115,000

Project Costs

Planning	0	0	0	0	0	3,750	0	3,750
Design/ProjMgmt	0	0	0	0	0	11,250	0	11,250
Const/Equip	0	0	0	0	0	0	100,000	100,000
Total Project Costs	0	0	0	0	0	15,000	100,000	115,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

39TH AVE CORRIDOR SAFETY NE/SE

Area: SE
Objective(s): Replacement

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.

Funding Sources

General Transportation Revenue	0	0	0	0	165,000	535,000	0	700,000
Total Funding Sources	0	0	0	0	165,000	535,000	0	700,000

Project Costs

Design/ProjMgmt	0	0	0	0	165,000	0	0	165,000
Const/Equip	0	0	0	0	0	535,000	0	535,000
Total Project Costs	0	0	0	0	165,000	535,000	0	700,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

60TH AVE CORRIDOR SAFETY NE/SE

Area: SE
Objective(s): Replacement

Project Description

There are four high-accident locations along this 60th Avenue corridor. We are proposing improvements at only three of them because the 60th Ave. & 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 Ave. & Stark, and a signal remodel will occur at 60th Ave. & Belmont.

Funding Sources

General Transportation Revenue	0	0	0	0	100,000	280,000	0	380,000
Total Funding Sources	0	0	0	0	100,000	280,000	0	380,000

Project Costs

Design/ProjMgmt	0	0	0	0	100,000	0	0	100,000
Const/Equip	0	0	0	0	0	280,000	0	280,000
Total Project Costs	0	0	0	0	100,000	280,000	0	380,000

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

60TH, DIV-HAWTH, SE

Area: SE
Objective(s): Expansion

Project Description

High traffic speeds and volumes make it difficult for pedestrians to safely access Mt. Tabor Park from SE 60th Ave. Identifies and implements alternatives to improve pedestrian crossing by exploring ways to reduce traffic speed, provide additional traffic controls, and provide additional pedestrian enhancements.

Funding Sources

General Transportation Revenue	0	0	100,224	0	0	0	0	100,224
Total Funding Sources	0	0	100,224	0	0	0	0	100,224

Project Costs

Const/Equip	0	0	100,224	0	0	0	0	100,224
Total Project Costs	0	0	100,224	0	0	0	0	100,224

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

	Revised		Adopted		Capital Plan				5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04			
AUDIBLE PEDESTRIAN SIGNALS,CW										
									Area:	CC
									Objective(s):	Expansion
Project Description										
Visually impaired pedestrians often need extra assistance to cross complicated signalized intersections. This project will install audible devices tied into the existing "walk" signals. The locations to receive this treatment will be selected through a technical advisory committee comprised of members from the visually impaired community. This project supports pedestrian and ADA goals.										
Funding Sources										
General Transportation Revenue	0	0	0	0	50,000	50,000	50,000	150,000		
Total Funding Sources	0	0	0	0	50,000	50,000	50,000	150,000		
Project Costs										
Planning	0	0	0	0	2,500	2,500	2,500	7,500		
Design/ProjMgmt	0	0	0	0	5,000	5,000	5,000	15,000		
Const/Equip	0	0	0	0	42,500	42,500	42,500	127,500		
Total Project Costs	0	0	0	0	50,000	50,000	50,000	150,000		
Fund Level Costs	0	0	0	0	0	0	0	0		
Oper & Maint Costs	0	0	0	0	0	0	0	0		
BARBUR BLVD ITS CORRIDOR,SW										
									Area:	SW
									Objective(s):	Efficiency
Project Description										
This is a comprehensive implementation of 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, and inform the public with electronic message signs. This project will improve safety and enhance transit flow.										
Funding Sources										
System Development Charges	0	0	0	100,000	100,000	0	0	200,000		
General Transportation Revenue	0	0	0	0	375,000	0	0	375,000		
Total Funding Sources	0	0	0	100,000	475,000	0	0	575,000		
Project Costs										
Planning	0	0	0	5,000	23,750	0	0	28,750		
Design/ProjMgmt	0	0	0	10,000	47,500	0	0	57,500		
Const/Equip	0	0	0	85,000	403,750	0	0	488,750		
Total Project Costs	0	0	0	100,000	475,000	0	0	575,000		
Fund Level Costs	0	0	0	0	0	0	0	0		
Oper & Maint Costs	0	0	0	0	0	0	0	0		
BARBUR/30TH NEW SIGNAL, SW										
									Area:	SW
									Objective(s):	Expansion
Project Description										
This intersection warrants the installation of a new traffic signal. In addition to providing pedestrian and vehicular access, the signal will aid the fire station access.										
Funding Sources										
General Transportation Revenue	0	0	0	0	0	175,000	0	175,000		
Total Funding Sources	0	0	0	0	0	175,000	0	175,000		
Project Costs										
Planning	0	0	0	0	0	8,750	0	8,750		
Design/ProjMgmt	0	0	0	0	0	17,500	0	17,500		
Const/Equip	0	0	0	0	0	148,750	0	148,750		
Total Project Costs	0	0	0	0	0	175,000	0	175,000		
Fund Level Costs	0	0	0	0	0	0	0	0		
Oper & Maint Costs	0	0	0	0	0	0	0	0		

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

BURNSIDE/SKYLINE INTERSECT, W

Area: W
Objective(s): Expansion

Project Description

This project will provide for a new traffic signal and left-turn lane at the intersection of SW Skyline and W Burnside. Improvements allow for new access to proposed subdivision to the north. Some developer financing may be available. At the adjacent new Skyline intersection, realignment of the Skyline approach is planned to improve safety. A new traffic signal may also be required.

Funding Sources

General Transportation Revenue	0	0	0	0	0	75,000	750,000	825,000
Total Funding Sources	0	0	0	0	0	75,000	750,000	825,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	75,000	0	75,000
Const/Equip	0	0	0	0	0	0	750,000	750,000
Total Project Costs	0	0	0	0	0	75,000	750,000	825,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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CLAY/2ND NEW PED/VEH SIGNAL,SW

Area: SW
Objective(s): Expansion

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 Sources

General Transportation Revenue	0	0	0	0	100,000	0	0	100,000
Total Funding Sources	0	0	0	0	100,000	0	0	100,000

Project Costs

Planning	0	0	0	0	5,000	0	0	5,000
Design/ProjMgmt	0	0	0	0	10,000	0	0	10,000
Const/Equip	0	0	0	0	85,000	0	0	85,000
Total Project Costs	0	0	0	0	100,000	0	0	100,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	1,800	1,800	1,800	1,800	1,800	9,000
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DESTINATION SIGNING, CW

Area: CC
Objective(s): Replacement

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 Sources

General Transportation Revenue	0	0	0	0	75,000	75,000	75,000	225,000
Total Funding Sources	0	0	0	0	75,000	75,000	75,000	225,000

Project Costs

Design/ProjMgmt	0	0	0	0	18,750	18,750	18,750	56,250
Const/Equip	0	0	0	0	56,250	56,250	56,250	168,750
Total Project Costs	0	0	0	0	75,000	75,000	75,000	225,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

ELEMENTARY SCHOOL SAFETY, NI

Area: CC
Objective(s): Expansion

Project Description

These projects will improve school crossings and reduce traffic speeds in school zones near Portland elementary schools. Improvements could include speed bumps, curb extensions, median slowpoints, and traffic signals. Four to five projects are completed each year at this funding level.

Funding Sources

General Transportation Revenue	0	517,000	189,209	188,000	325,000	0	0	702,209
Total Funding Sources	0	517,000	189,209	188,000	325,000	0	0	702,209

Project Costs

Planning	0	0	28,200	28,200	48,750	0	0	105,150
Design/ProjMgmt	0	0	47,000	47,000	81,250	0	0	175,250
Const/Equip	0	0	114,009	112,800	195,000	0	0	421,809
Total	0	517,000	0	0	0	0	0	0
Total Project Costs	0	517,000	189,209	188,000	325,000	0	0	702,209

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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EVERETT ST CORR SAFETY, NW

Area: NW
Objective(s): Replacement

Project Description

Install a flashing beacon and additional signing at SW Park Ave. (ranked #10 in the City for high-accident locations and listed as being in critical condition per status and condition report). Remodel the traffic signal and improve overhead signing at 16th Avenue (ranked #142 among high-accident locations). Additional minor improvements will be made along the corridor.

Funding Sources

General Transportation Revenue	0	0	0	0	0	40,000	135,000	175,000
Total Funding Sources	0	0	0	0	0	40,000	135,000	175,000

Project Costs

Planning	0	0	0	0	0	10,000	0	10,000
Design/ProjMgmt	0	0	0	0	0	30,000	0	30,000
Const/Equip	0	0	0	0	0	0	135,000	135,000
Total Project Costs	0	0	0	0	0	40,000	135,000	175,000

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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EXPAND CITYWIDE SIG SYS, CW

Area: CC
Objective(s): Expansion

Project Description

Continuing program of installing cable to connect individual traffic signals to the central control computer. Central control allows improvements to traffic signal timings and allows monitoring of malfunctioning lights to speed necessary repairs. This improves traffic flow and safety, and reduces air pollution and fuel consumption. This work dovetails with ODOT's freeway mgmt. system work.

Funding Sources

General Transportation Revenue	0	200,000	100,403	200,000	300,000	300,000	300,000	1,200,403
Total Funding Sources	0	200,000	100,403	200,000	300,000	300,000	300,000	1,200,403

Project Costs

Planning	0	0	5,000	10,000	15,000	15,000	15,000	60,000
Design/ProjMgmt	0	0	10,000	20,000	30,000	30,000	30,000	120,000
Const/Equip	0	0	85,403	170,000	255,000	255,000	255,000	1,020,403
Total	0	200,000	0	0	0	0	0	0
Total Project Costs	0	200,000	100,403	200,000	300,000	300,000	300,000	1,200,403

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

	Revised		Adopted	Capital Plan				5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
FUTURE HEP MATCH									
								Area:	N/A
								Objective(s):	Replacement
Project Description									
This will be a safety improvement project along a corridor to be determined. Improvements would include signal modifications, signal timing changes, upgrade of signing and striping as necessary, along with an educational program addressing the primary accident type. Funding is 10% City match with 90% federal funds.									
Funding Sources									
General Transportation Revenue	0	0	0	0	0	50,000	0	50,000	
Total Funding Sources	0	0	0	0	0	50,000	0	50,000	
Project Costs									
Planning	0	0	0	0	0	2,500	0	2,500	
Design/ProjMgmt	0	0	0	0	0	5,000	0	5,000	
Const/Equip	0	0	0	0	0	42,500	0	42,500	
Total Project Costs	0	0	0	0	0	50,000	0	50,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
GARDEN HOME RD/MULT SIGNAL, SW									
								Area:	SW
								Objective(s):	Expansion
Project Description									
Reconstruction of the intersection at SW Multnomah Blvd. and Garden Home. Project elements include realignment of the east leg of the intersection, curbs, sidewalks, crosswalks, bike lanes and a new traffic signal. Improvements will match Washington County work west of 71st Avenue, will provide proper delineation of the through route, and will improve safety. Preliminary design was approved in FY 92.									
Funding Sources									
General Transportation Revenue	0	0	50,289	0	372,000	0	0	422,289	
System Development Charges	0	0	81,000	0	372,000	0	0	453,000	
Total Funding Sources	0	0	131,289	0	744,000	0	0	875,289	
Project Costs									
Design/ProjMgmt	0	0	32,750	0	0	0	0	32,750	
Const/Equip	0	0	98,539	0	744,000	0	0	842,539	
Total Project Costs	0	0	131,289	0	744,000	0	0	875,289	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
GLISAN/131ST NEW SIGNAL, NE									
								Area:	NE
								Objective(s):	Expansion
Project Description									
This intersection warrants a new traffic signal for improved pedestrian and vehicular access to Glisan.									
Funding Sources									
General Transportation Revenue	0	0	0	0	0	0	140,000	140,000	
Total Funding Sources	0	0	0	0	0	0	140,000	140,000	
Project Costs									
Planning	0	0	0	0	0	0	7,000	7,000	
Design/ProjMgmt	0	0	0	0	0	0	14,000	14,000	
Const/Equip	0	0	0	0	0	0	119,000	119,000	
Total Project Costs	0	0	0	0	0	0	140,000	140,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

	Revised		Adopted		Capital Plan				5-Year Total
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
INTERSECTION SAFETY IMPROV, NI									
									Area: N/A
									Objective(s): Replacement
Project Description									
Improvements identified for this project will construct safety modifications at high-accident locations. The locations and type of improvements are identified as part of traffic management's safety improvement program. Improvements include modifications to signals, minor roadway changes, and modifications to traffic signs and markings.									
Funding Sources									
General Transportation Revenue	0	0	0	0	450,000	300,000	400,000	1,150,000	
Total Funding Sources	0	0	0	0	450,000	300,000	400,000	1,150,000	
Project Costs									
Planning	0	0	0	0	67,500	45,000	60,000	172,500	
Design/ProjMgmt	0	0	0	0	112,500	75,000	100,000	287,500	
Const/Equip	0	0	0	0	270,000	180,000	240,000	690,000	
Total Project Costs	0	0	0	0	450,000	300,000	400,000	1,150,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
LOMBARD(STJHNS-MLK)HEP MATCH,N									
									Area: N
									Objective(s): Replacement
Project Description									
This 4. 9-mile corridor project will address the numerous reported accidents along its length (605 accidents in 3 years; of these 292 involved injuries). The improvements include signal upgrades, signal timing improvements in the corridor, left turn improvements as warranted, upgrading the signing & striping as necessary, and an educational program addressing the accident types. 10% City match, 90% federal funds.									
Funding Sources									
General Transportation Revenue	0	0	0	0	50,000	0	0	50,000	
Total Funding Sources	0	0	0	0	50,000	0	0	50,000	
Project Costs									
Planning	0	0	0	0	2,500	0	0	2,500	
Design/ProjMgmt	0	0	0	0	5,000	0	0	5,000	
Const/Equip	0	0	0	0	42,500	0	0	42,500	
Total Project Costs	0	0	0	0	50,000	0	0	50,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
LOMBARD/PENINSULAR INTERS, N									
									Area: N
									Objective(s): Replacement
Project Description									
A signal improvement project to bring this high-accident location (#138 in the City) up to standards. The project will include replacing the existing span wires with mast arms and 12' signal heads and will install vehicular loop detection. Consideration will also be given to the installation of a left turn lane for eastbound Lombard. The project compliments the Lombard Corridor Safety Improvement Project.									
Funding Sources									
General Transportation Revenue	0	0	0	0	15,000	13,500	0	28,500	
Grants/Donations	0	0	0	0	0	121,500	0	121,500	
Total Funding Sources	0	0	0	0	15,000	135,000	0	150,000	
Project Costs									
Planning	0	0	0	0	15,000	0	0	15,000	
Const/Equip	0	0	0	0	0	135,000	0	135,000	
Total Project Costs	0	0	0	0	15,000	135,000	0	150,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

LOMBARD/PORTSMOUTH INTERS, N

Area: N
Objective(s): Replacement

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 compliment the Lombard Corridor Safety Improvement Project.

Funding Sources

Grants/Donations	0	0	0	0	0	139,500	0	139,500
General Transportation Revenue	0	0	0	0	25,000	15,500	0	40,500
Total Funding Sources	0	0	0	0	25,000	155,000	0	180,000

Project Costs

Planning	0	0	0	0	6,250	0	0	6,250
Design/ProjMgmt	0	0	0	0	18,750	0	0	18,750
Const/Equip	0	0	0	0	0	155,000	0	155,000
Total Project Costs	0	0	0	0	25,000	155,000	0	180,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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MARINE DR/122ND AVE, NE

Area: NE
Objective(s): Expansion

Project Description

This is a high-accident location (ranked #32 in the City.) it is also noted as being a "critical intersection" per the Portland Transportation System: Status and Condition Report. A traffic signal and left turn lane on Marine Drive will be installed to improve safety. Capacity will also be greatly improved for 122nd Avenue, a district collector. The dike will be widened to install the left turn lane.

Funding Sources

General Transportation Revenue	0	0	0	0	50,000	254,411	0	304,411
System Development Charges	0	0	0	0	0	1,195,589	0	1,195,589
Total Funding Sources	0	0	0	0	50,000	1,450,000	0	1,500,000

Project Costs

Planning	0	0	0	0	12,500	0	0	12,500
Design/ProjMgmt	0	0	0	0	37,500	0	0	37,500
Const/Equip	0	0	0	0	0	1,450,000	0	1,450,000
Total Project Costs	0	0	0	0	50,000	1,450,000	0	1,500,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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MARINE DR/33RD AVE, NE

Area: NE
Objective(s): Expansion

Project Description

This project includes a new signal and widening of Marine Drive to create a left turn lane at 33rd Ave. This safety improvement project is desired by the Port of Portland to enhance the circulation around Port facilities.

Funding Sources

General Transportation Revenue	0	0	0	0	0	50,000	700,000	750,000
Total Funding Sources	0	0	0	0	0	50,000	700,000	750,000

Project Costs

Planning	0	0	0	0	0	50,000	0	50,000
Design/ProjMgmt	0	0	0	0	0	0	175,000	175,000
Const/Equip	0	0	0	0	0	0	525,000	525,000
Total Project Costs	0	0	0	0	0	50,000	700,000	750,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

	Revised	Adopted	Capital Plan					5-Year Total	
	Prior Years	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
MIDDLE SCHOOL SAFETY, NI									
								Area:	N/A
								Objective(s):	Expansion
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 Sources									
General Transportation Revenue	0	0	0	0	100,000	425,000	425,000	950,000	
Total Funding Sources	0	0	0	0	100,000	425,000	425,000	950,000	
Project Costs									
Planning	0	0	0	0	15,000	63,750	63,750	142,500	
Design/ProjMgmt	0	0	0	0	25,000	106,250	106,250	237,500	
Const/Equip	0	0	0	0	60,000	255,000	255,000	570,000	
Total Project Costs	0	0	0	0	100,000	425,000	425,000	950,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
MLK/INTERSTATE ITS CORRIDOR,NE									
								Area:	NE
								Objective(s):	Efficiency
Project Description									
This is a continuation of a comprehensive implementation of intelligent transportation system (ITS) infrastructure. This project focuses On the I-5 north corridor - MLK & Interstate specifically. The improvements include communication to the City's traffic operations center, and includes closed circuit tv and electronic message signs. This project ties to projects ODOT has implemented to monitor/manage traffic.									
Funding Sources									
System Development Charges	0	0	0	0	0	191,936	0	191,936	
General Transportation Revenue	0	0	0	0	50,000	328,064	0	378,064	
Total Funding Sources	0	0	0	0	50,000	520,000	0	570,000	
Project Costs									
Planning	0	0	0	0	2,500	26,000	0	28,500	
Design/ProjMgmt	0	0	0	0	5,000	52,000	0	57,000	
Const/Equip	0	0	0	0	42,500	442,000	0	484,500	
Total Project Costs	0	0	0	0	50,000	520,000	0	570,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
N AINSWORTH ST:INTS-VNCR TCP,N									
								Area:	N
								Objective(s):	Expansion
Project Description									
This project is needed to reduce 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 Sources									
General Transportation Revenue	0	70,500	100,117	0	0	0	0	100,117	
Total Funding Sources	0	70,500	100,117	0	0	0	0	100,117	
Project Costs									
Const/Equip	0	0	100,117	0	0	0	0	100,117	
Total	0	70,500	0	0	0	0	0	0	
Total Project Costs	0	70,500	100,117	0	0	0	0	100,117	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

N ALBINA AVE:KLNGS-LMBD TCP,N

Area: N
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	70,500	100,182	0	0	0	0	100,182
Total Funding Sources	0	70,500	100,182	0	0	0	0	100,182

Project Costs

Const/Equip	0	0	100,182	0	0	0	0	100,182
Total	0	70,500	0	0	0	0	0	0
Total Project Costs	0	70,500	100,182	0	0	0	0	100,182

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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N FREMONT ST:MSSRI-VNCR TCP,N

Area: N
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	0	79,000	263,000	342,000
Total Funding Sources	0	0	0	0	0	79,000	263,000	342,000

Project Costs

Planning	0	0	0	0	0	19,750	0	19,750
Design/ProjMgmt	0	0	0	0	0	59,250	0	59,250
Const/Equip	0	0	0	0	0	0	263,000	263,000
Total Project Costs	0	0	0	0	0	79,000	263,000	342,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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N VANCOUVER;SKID-KLNGS TCP,N

Area: N
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	0	0	103,000	103,000
Total Funding Sources	0	0	0	0	0	0	103,000	103,000

Project Costs

Planning	0	0	0	0	0	0	25,750	25,750
Design/ProjMgmt	0	0	0	0	0	0	77,250	77,250
Total Project Costs	0	0	0	0	0	0	103,000	103,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
N WALL AVE:FESSDN-LMBD TCP,N								
							Area:	N
							Objective(s):	Expansion
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 Sources								
General Transportation Revenue	0	0	0	0	73,000	243,000	0	316,000
Total Funding Sources	0	0	0	0	73,000	243,000	0	316,000
Project Costs								
Planning	0	0	0	0	18,250	0	0	18,250
Design/ProjMgmt	0	0	0	0	54,750	0	0	54,750
Const/Equip	0	0	0	0	0	243,000	0	243,000
Total Project Costs	0	0	0	0	73,000	243,000	0	316,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
N WILLAMETTE BLVD TCP, N								
							Area:	N
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excessive vehicle speeds along this neighborhood collector street. The project will improve traffic safety and enhance neighborhood livability through the application of traffic calming techniques. Techniques may include construction of median slowpoints, curb extensions, and traffic control devices including speed bumps and bicycle lanes.								
Funding Sources								
General Transportation Revenue	0	0	0	0	0	99,000	232,000	331,000
Total Funding Sources	0	0	0	0	0	99,000	232,000	331,000
Project Costs								
Planning	0	0	0	0	0	24,750	0	24,750
Design/ProjMgmt	0	0	0	0	0	74,250	58,000	132,250
Const/Equip	0	0	0	0	0	0	174,000	174,000
Total Project Costs	0	0	0	0	0	99,000	232,000	331,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
NE 32ND/33RD/HASSALO TCP, NE								
							Area:	NE
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excessive vehicle speeds and/or traffic volumes on this local service street. The project will improve traffic safety, enhance neighborhood livability, and encourage alternative modes of transportation. Signal modifications will be completed at 33rd Ave. and Sandy to allow through traffic to use Sandy Blvd. instead of Hassalo Street.								
Funding Sources								
General Transportation Revenue	72,568	258,199	120,091	0	0	0	0	120,091
Total Funding Sources	72,568	258,199	120,091	0	0	0	0	120,091
Project Costs								
Const/Equip	0	0	120,091	0	0	0	0	120,091
Total	72,568	258,199	0	0	0	0	0	0
Total Project Costs	72,568	258,199	120,091	0	0	0	0	120,091
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

NE 60TH AVE:KLNS-PRSCT TCP,NE

Area: NE
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	0	0	82,000	82,000
Total Funding Sources	0	0	0	0	0	0	82,000	82,000

Project Costs

Planning	0	0	0	0	0	0	20,500	20,500
Design/ProjMgmt	0	0	0	0	0	0	61,500	61,500
Total Project Costs	0	0	0	0	0	0	82,000	82,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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NE 72ND AVE:KLNS-PRES TCP,NE

Area: NE
Objective(s): Expansion

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 Sources

General Transportation Revenue	0	0	0	0	73,000	234,000	0	307,000
Total Funding Sources	0	0	0	0	73,000	234,000	0	307,000

Project Costs

Planning	0	0	0	0	18,250	0	0	18,250
Design/ProjMgmt	0	0	0	0	54,750	0	0	54,750
Const/Equip	0	0	0	0	0	234,000	0	234,000
Total Project Costs	0	0	0	0	73,000	234,000	0	307,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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NE 7TH AVE:FREMNT-PRES TCP,NE

Area: NE
Objective(s): Expansion

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 Sources

General Transportation Revenue	0	0	0	0	70,500	234,000	0	304,500
Total Funding Sources	0	0	0	0	70,500	234,000	0	304,500

Project Costs

Planning	0	0	0	0	17,625	0	0	17,625
Design/ProjMgmt	0	0	0	0	52,875	0	0	52,875
Const/Equip	0	0	0	0	0	234,000	0	234,000
Total Project Costs	0	0	0	0	70,500	234,000	0	304,500

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

NEW TCP DEVICES, NI

Area: N/A
Objective(s): Expansion

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 Sources

General Transportation Revenue	0	0	0	0	50,000	50,000	50,000	150,000
Total Funding Sources	0	0	0	0	50,000	50,000	50,000	150,000

Project Costs

Planning	0	0	0	0	50,000	50,000	50,000	150,000
Total Project Costs	0	0	0	0	50,000	50,000	50,000	150,000

Fund Level Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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OPTICOM FOR FIRE/TRANSIT PRIOR

Area: N/A
Objective(s): Expansion

Project Description

A continuation of the TEA-21 signal priority project, equipping an additional 150 intersections with opticom receiver units and making the necessary signal controller/timing changes. This allows Tri-Met buses and emergency vehicles to receive priority at these signals, reducing travel time and stops.

Funding Sources

General Transportation Revenue	0	0	0	0	1,100,000	1,100,000	1,100,000	3,300,000
Total Funding Sources	0	0	0	0	1,100,000	1,100,000	1,100,000	3,300,000

Project Costs

Planning	0	0	0	0	55,000	55,000	55,000	165,000
Design/ProjMgmt	0	0	0	0	110,000	110,000	110,000	330,000
Const/Equip	0	0	0	0	935,000	935,000	935,000	2,805,000
Total Project Costs	0	0	0	0	1,100,000	1,100,000	1,100,000	3,300,000

Fund Level Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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OVERHEAD STREET NAME SIGNS, CW

Area: CC
Objective(s): Replacement

Project Description

Existing signalized intersections will be retrofit with large overhead street name signs. These signs will aid travelers (motorists, bicyclists, and pedestrians) in better navigating our street network as the small, post mounted signs are often difficult to read, especially for older citizens. These oversized signs will also aid emergency response vehicles.

Funding Sources

General Transportation Revenue	0	0	0	0	50,000	50,000	50,000	150,000
Total Funding Sources	0	0	0	0	50,000	50,000	50,000	150,000

Project Costs

Planning	0	0	0	0	2,500	2,500	2,500	7,500
Design/ProjMgmt	0	0	0	0	5,000	5,000	5,000	15,000
Const/Equip	0	0	0	0	42,500	42,500	42,500	127,500
Total Project Costs	0	0	0	0	50,000	50,000	50,000	150,000

Fund Level Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

	Prior Years	Revised	Adopted	Capital Plan					5-Year Total
		FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04		
RETROFIT LED SIGNAL HEADS, CW									
									Area: CC
									Objective(s): Replacement
Project Description									
Red light emitting diodes (LED's), are now available to replace the existing red incandescent signal indications. These LED indications provide a 60% to 80% reduction in energy usage. Since these indications have a minimum 10-year life, maintenance costs are reduced by eliminating the annual relamping required for incandescent lamps. This project has an 8 to 10-year payback based on energy costs alone.									
Funding Sources									
General Transportation Revenue	0	0	0	0	450,000	450,000	450,000	1,350,000	
Total Funding Sources	0	0	0	0	450,000	450,000	450,000	1,350,000	
Project Costs									
Planning	0	0	0	0	22,500	22,500	22,500	67,500	
Design/ProjMgmt	0	0	0	0	45,000	45,000	45,000	135,000	
Const/Equip	0	0	0	0	382,500	382,500	382,500	1,147,500	
Total Project Costs	0	0	0	0	450,000	450,000	450,000	1,350,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
ROUNDBABOUTS TRAFFIC SAFETY, SE									
									Area: SE
									Objective(s): Expansion
Project Description									
Design and construction of modern roundabouts at various locations to improve safety at intersections. Locations will include a reconstruction of NE 39th Ave. and Glisan. Improvements include right-of-way acquisition, curb realignment, central island construction, lane striping, signing upgrades, pedestrian access improvements, and bicycle improvements.									
Funding Sources									
General Transportation Revenue	0	0	0	0	50,000	200,000	0	250,000	
Total Funding Sources	0	0	0	0	50,000	200,000	0	250,000	
Project Costs									
Planning	0	0	0	0	12,500	0	0	12,500	
Design/ProjMgmt	0	0	0	0	37,500	0	0	37,500	
Const/Equip	0	0	0	0	0	200,000	0	200,000	
Total Project Costs	0	0	0	0	50,000	200,000	0	250,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	
SANDY ITS CORRIDOR, NE									
									Area: NE
									Objective(s): Efficiency
Project Description									
Sandy is the third corridor proposed for its infrastructure. Sandy, which is a major arterial in the I-84 corridor, will receive the necessary ITS equipment to allow central monitoring and management and monitoring of traffic flow. The project will install closed circuit tv cameras, variable message signs, and communications infrastructure. The project will improve safety and reduce neighborhood intrusion.									
Funding Sources									
General Transportation Revenue	0	0	0	0	0	90,000	165,000	255,000	
Total Funding Sources	0	0	0	0	0	90,000	165,000	255,000	
Project Costs									
Planning	0	0	0	0	0	4,500	8,250	12,750	
Design/ProjMgmt	0	0	0	0	0	9,000	16,500	25,500	
Const/Equip	0	0	0	0	0	76,500	140,250	216,750	
Total Project Costs	0	0	0	0	0	90,000	165,000	255,000	
Fund Level Costs	0	0	0	0	0	0	0	0	
Oper & Maint Costs	0	0	0	0	0	0	0	0	

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

SANDY/BRNSD-33RD HEP MATCH, NE

Area: NE
Objective(s): Replacement

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 modifications, improved signal timing, upgrading signing & striping as necessary, and an educational program to address the primary accident type. Funding is 10% City match & 90% federal funds.

Funding Sources

General Transportation Revenue	0	0	0	0	50,000	0	0	50,000
Total Funding Sources	0	0	0	0	50,000	0	0	50,000

Project Costs

Planning	0	0	0	0	2,500	0	0	2,500
Design/ProjMgmt	0	0	0	0	5,000	0	0	5,000
Const/Equip	0	0	0	0	42,500	0	0	42,500
Total Project Costs	0	0	0	0	50,000	0	0	50,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SE 112TH AVE/110TH DR:FS-FV,SE

Area: SE
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	0	0	103,000	103,000
Total Funding Sources	0	0	0	0	0	0	103,000	103,000

Project Costs

Planning	0	0	0	0	0	0	25,750	25,750
Design/ProjMgmt	0	0	0	0	0	0	77,250	77,250
Total Project Costs	0	0	0	0	0	0	103,000	103,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SE 128TH AVE:HARLD-FSTR TCP,SE

Area: SE
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	76,000	253,000	0	329,000
Total Funding Sources	0	0	0	0	76,000	253,000	0	329,000

Project Costs

Planning	0	0	0	0	19,000	0	0	19,000
Design/ProjMgmt	0	0	0	0	57,000	0	0	57,000
Const/Equip	0	0	0	0	0	253,000	0	253,000
Total Project Costs	0	0	0	0	76,000	253,000	0	329,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	
SE 139TH AVE:STRK-DIVS TCP,SE								
							Area:	SE
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excessive vehicle speeds and/or traffic volumes on this local service street. The project will improve traffic safety, enhance neighborhood livability, and encourage alternative modes of transportation. Traffic calming techniques may include construction of slowpoints, curb extensions, traffic diverters, and speed reduction devices such as speed bumps.								
Funding Sources								
General Transportation Revenue	0	0	0	0	76,000	253,000	0	329,000
Total Funding Sources	0	0	0	0	76,000	253,000	0	329,000
Project Costs								
Planning	0	0	0	0	19,000	0	0	19,000
Design/ProjMgmt	0	0	0	0	57,000	0	0	57,000
Const/Equip	0	0	0	0	0	253,000	0	253,000
Total Project Costs	0	0	0	0	76,000	253,000	0	329,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
SE 26TH AVE:HOLGT-STELE TCP,SE								
							Area:	SE
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excessive vehicle speeds and/or traffic volumes on this local service street. The project will improve traffic safety, enhance neighborhood livability, and encourage alternative modes of transportation. Traffic calming techniques may include construction of slowpoints, curb extensions, traffic diverters, and speed reduction devices such as speed bumps.								
Funding Sources								
General Transportation Revenue	0	0	0	0	0	0	82,000	82,000
Total Funding Sources	0	0	0	0	0	0	82,000	82,000
Project Costs								
Planning	0	0	0	0	0	0	20,500	20,500
Design/ProjMgmt	0	0	0	0	0	0	61,500	61,500
Total Project Costs	0	0	0	0	0	0	82,000	82,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0
SE 41ST AVE:WDSTK-STLE TCP,SE								
							Area:	SE
							Objective(s):	Expansion
Project Description								
This project is needed to reduce excessive 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 Sources								
General Transportation Revenue	0	0	71,244	0	234,000	0	0	305,244
Total Funding Sources	0	0	71,244	0	234,000	0	0	305,244
Project Costs								
Planning	0	0	17,625	0	0	0	0	17,625
Design/ProjMgmt	0	0	53,619	0	0	0	0	53,619
Const/Equip	0	0	0	0	234,000	0	0	234,000
Total Project Costs	0	0	71,244	0	234,000	0	0	305,244
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

SE 52ND AVE:DIV-POWL TCP, SE

Area: SE
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	0	79,000	263,000	342,000
Total Funding Sources	0	0	0	0	0	79,000	263,000	342,000

Project Costs

Planning	0	0	0	0	0	19,750	0	19,750
Design/ProjMgmt	0	0	0	0	0	59,250	0	59,250
Const/Equip	0	0	0	0	0	0	263,000	263,000
Total Project Costs	0	0	0	0	0	79,000	263,000	342,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SE 92ND AVE:DIV-PWL,TCP,SE

Area: SE
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	0	99,000	241,000	340,000
Total Funding Sources	0	0	0	0	0	99,000	241,000	340,000

Project Costs

Planning	0	0	0	0	0	24,750	0	24,750
Design/ProjMgmt	0	0	0	0	0	74,250	60,250	134,500
Const/Equip	0	0	0	0	0	0	180,750	180,750
Total Project Costs	0	0	0	0	0	99,000	241,000	340,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SE FLAVEL ST:112-DERDF TCP,SE

Area: SE
Objective(s): Expansion

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 Sources

General Transportation Revenue	0	0	80,410	156,000	0	0	0	236,410
Total Funding Sources	0	0	80,410	156,000	0	0	0	236,410

Project Costs

Planning	0	0	11,934	0	0	0	0	11,934
Const/Equip	0	0	68,476	156,000	0	0	0	224,476
Total Project Costs	0	0	80,410	156,000	0	0	0	236,410

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

SE HAWTHRONE BLVD;50-60 TCP,SE

Area: SE
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	76,000	263,000	0	339,000
Total Funding Sources	0	0	0	0	76,000	263,000	0	339,000

Project Costs

Planning	0	0	0	0	19,000	0	0	19,000
Design/ProjMgmt	0	0	0	0	57,000	0	0	57,000
Const/Equip	0	0	0	0	0	263,000	0	263,000
Total Project Costs	0	0	0	0	76,000	263,000	0	339,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SE MAIN ST:162ND-182ND TCP,SE

Area: SE
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	0	79,000	263,000	342,000
Total Funding Sources	0	0	0	0	0	79,000	263,000	342,000

Project Costs

Planning	0	0	0	0	0	19,750	0	19,750
Design/ProjMgmt	0	0	0	0	0	59,250	0	59,250
Const/Equip	0	0	0	0	0	0	263,000	263,000
Total Project Costs	0	0	0	0	0	79,000	263,000	342,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SE WOODSTOCK BLVD:52-72 TCP,SE

Area: SE
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	73,000	232,000	0	305,000
Total Funding Sources	0	0	0	0	73,000	232,000	0	305,000

Project Costs

Planning	0	0	0	0	18,250	0	0	18,250
Design/ProjMgmt	0	0	0	0	54,750	58,000	0	112,750
Const/Equip	0	0	0	0	0	174,000	0	174,000
Total Project Costs	0	0	0	0	73,000	232,000	0	305,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

STARK/WASH CORRIDOR SAFETY, SE

Area: SE
Objective(s): Replacement

Project Description

Provide traffic safety improvements at intersections, bicycle lanes, and pedestrian crossing improvements along the Stark/Washington Corridor from 92nd to 108th avenues. There are eleven high-accident locations (three in the top twenty list) within this corridor.

Funding Sources

General Transportation Revenue	0	405,000	90,649	0	0	0	0	90,649
Total Funding Sources	0	405,000	90,649	0	0	0	0	90,649

Project Costs

Const/Equip	0	0	90,649	0	0	0	0	90,649
Total	0	405,000	0	0	0	0	0	0
Total Project Costs	0	405,000	90,649	0	0	0	0	90,649

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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STREAMLINED BUMP PROJECTS, NI

Area: N/A
Objective(s): Expansion

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 streets that are not classified as transit or emergency response routes. Five to ten projects are completed each year at this funding level.

Funding Sources

General Transportation Revenue	226,997	140,000	90,770	100,000	140,000	140,000	140,000	610,770
Total Funding Sources	226,997	140,000	90,770	100,000	140,000	140,000	140,000	610,770

Project Costs

Planning	0	0	13,500	15,000	21,000	21,000	21,000	91,500
Const/Equip	0	0	77,270	85,000	119,000	119,000	119,000	519,270
Total	226,997	140,000	0	0	0	0	0	0
Total Project Costs	226,997	140,000	90,770	100,000	140,000	140,000	140,000	610,770

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	25,000	25,000	25,000	25,000	25,000	125,000
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SW BARNES RD:BURNS-SKY TCP, SW

Area: SW
Objective(s): Expansion

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 Sources

General Transportation Revenue	0	0	0	0	73,000	234,000	0	307,000
Total Funding Sources	0	0	0	0	73,000	234,000	0	307,000

Project Costs

Planning	0	0	0	0	18,250	0	0	18,250
Design/ProjMgmt	0	0	0	0	54,750	0	0	54,750
Const/Equip	0	0	0	0	0	234,000	0	234,000
Total Project Costs	0	0	0	0	73,000	234,000	0	307,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Traffic Management Program

PROJECT DETAIL

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

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

Area: SW
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	76,000	253,000	0	329,000
Total Funding Sources	0	0	0	0	76,000	253,000	0	329,000

Project Costs

Planning	0	0	0	0	19,000	0	0	19,000
Design/ProjMgmt	0	0	0	0	57,000	0	0	57,000
Const/Equip	0	0	0	0	0	253,000	0	253,000
Total Project Costs	0	0	0	0	76,000	253,000	0	329,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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SW TERWILLIGER BLVD:BF-PLT,SW

Area: SW
Objective(s): Expansion

Project Description

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

Funding Sources

General Transportation Revenue	0	0	0	0	73,000	241,000	0	314,000
Total Funding Sources	0	0	0	0	73,000	241,000	0	314,000

Project Costs

Planning	0	0	0	0	18,250	0	0	18,250
Design/ProjMgmt	0	0	0	0	54,750	60,250	0	115,000
Const/Equip	0	0	0	0	0	180,750	0	180,750
Total Project Costs	0	0	0	0	73,000	241,000	0	314,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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TEA-21 SIGNAL PRIORITY

Area: N/A
Objective(s): Efficiency

Project Description

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

Funding Sources

Grants/Donations	0	10,000	100,045	100,000	80,000	60,000	0	340,045
Total Funding Sources	0	10,000	100,045	100,000	80,000	60,000	0	340,045

Project Costs

Planning	0	0	5,000	5,000	4,000	3,000	0	17,000
Design/ProjMgmt	0	0	10,000	10,000	8,000	6,000	0	34,000
Const/Equip	0	0	85,045	85,000	68,000	51,000	0	289,045
Total	0	10,000	0	0	0	0	0	0
Total Project Costs	0	10,000	100,045	100,000	80,000	60,000	0	340,045

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Transportation and Parking
Office of Transportation — Transit Program

PROJECT DETAIL

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

S/N FEIS-IOS 2

Area: CC
Objective(s): Expansion

Project Description

Complete the final EIS for the South/North project segment from the Rose Quarter to Kenton. The total capital costs from Clackamas Town Center to Kenton is \$1.6 billion. The tentative schedule for the start of service to Kenton is 2007.

Funding Sources

General Transportation Revenue	0	325,136	0	0	0	0	0	0
Grants/Donations	0	190,000	0	0	0	0	0	0
Total Funding Sources	0	515,136	0	0	0	0	0	0

Project Costs

Total	0	515,136	0	0	0	0	0	0
Total Project Costs	0	515,136	0	0	0	0	0	0
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SE 17TH/MILWAUKIE CONNECTOR,SE

Area: SE
Objective(s): Replacement

Project Description

Transit preferential treatment of SE 17th Ave. to aid transit/pedestrian services.

Funding Sources

General Transportation Revenue	0	0	0	0	20,000	20,000	60,000	100,000
Grants/Donations	0	0	0	0	80,000	80,000	240,000	400,000
Total Funding Sources	0	0	0	0	100,000	100,000	300,000	500,000

Project Costs

Planning	0	0	0	0	100,000	0	0	100,000
Design/ProjMgmt	0	0	0	0	0	100,000	0	100,000
Const/Equip	0	0	0	0	0	0	300,000	300,000
Total Project Costs	0	0	0	0	100,000	100,000	300,000	500,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

SOUTH/NORTH LRT IOS2 FE/CON,N

Area: N
Objective(s): Expansion

Project Description

Provide support to Tri-Met for final engineering, construction, and station area planning of the South/North Light Rail alignment between the Rose Garden and the Kenton Neighborhood (interim operation segment 2).

Funding Sources

Grants/Donations	0	0	0	625,000	1,500,000	1,170,000	685,000	3,980,000
Total Funding Sources	0	0	0	625,000	1,500,000	1,170,000	685,000	3,980,000

Project Costs

Planning	0	0	0	625,000	1,500,000	1,170,000	685,000	3,980,000
Total Project Costs	0	0	0	625,000	1,500,000	1,170,000	685,000	3,980,000
Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

TRANSIT MALL RESTORATION, SW

Area: SW
Objective(s): Replacement

Project Description

The primary goal is to reduce public repair and maintenance costs associated with the urban design elements in the transit mall. Work dependant on decisions and progress of South/North Transit project.

Funding Sources

Fund Balance	0	0	0	200,000	0	0	0	200,000
Grants/Donations	0	0	0	1,770,000	0	0	0	1,770,000
Intergovernmental	0	0	1,374,369	0	0	0	0	1,374,369
Total Funding Sources	0	0	1,374,369	1,970,000	0	0	0	3,344,369

Project Costs

Planning	0	0	792,269	0	0	0	0	792,269
Design/ProjMgmt	0	0	582,100	0	0	0	0	582,100
Const/Equip	0	0	0	1,970,000	0	0	0	1,970,000
Total Project Costs	0	0	1,374,369	1,970,000	0	0	0	3,344,369

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs

Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — City Downtown Space Requirements

PROJECT DETAIL

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

City Downtown Space Requirements

Accounting Move to an OFA Floor of The Portland Building

Area: CC
Objective(s): Efficiency

Project Description

The Portland Building Re-occupancy Plan calls for the Accounting Division of OFA to move off of the 10th floor in FY 1999-2000 to make way for BES, who is moving back into the Portland Building from leased space. This project would design, accomplish tenant improvements, and where necessary to meet space standards, purchase ergonomic space saving furniture. This project will enhance customer access and create bureau efficiencies and adjacencies. It will apply space standards to reduce overall space demands, allow the city to re-distribute space equitably and make full use of the Portland building, and protect the City's investment in the Portland Building.

Funding Sources

General Fund Discretionary	0	0	257,000	0	0	0	0	257,000
Total Funding Sources	0	0	257,000	0	0	0	0	257,000

Project Costs

Design/ProjMgmt	0	0	67,285	0	0	0	0	67,285
Const/Equip	0	0	179,900	0	0	0	0	179,900
Total Project Costs	0	0	247,185	0	0	0	0	247,185

Fund Level Costs	0	0	9,815	0	0	0	0	9,815
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Bureau of Information Technology GIS Help Desk

Area: CC
Objective(s): Expansion

Project Description

This project will remodel the small retail space vacated by the Bureau of Buildings Record Center on the loggia off the Main Street side of the Portland Building. The space will then serve as a help desk to assist and educate customers and citizens on the use of new technologies, particularly the Geographic Information System (GIS) system. This project will enhance customer and citizen access to GIS technologies and maps. It will make full use of the Portland Building, and protect the City's investment in the Portland Building.

Funding Sources

Bureau Revenues	0	0	38,000	0	0	0	0	38,000
Total Funding Sources	0	0	38,000	0	0	0	0	38,000

Project Costs

Design/ProjMgmt	0	0	9,937	0	0	0	0	9,937
Const/Equip	0	0	26,600	0	0	0	0	26,600
Total Project Costs	0	0	36,537	0	0	0	0	36,537

Fund Level Costs	0	0	1,463	0	0	0	0	1,463
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Energy Office, Cable, and Risk Mgmt to The Portland Building

Area: CC
Objective(s): Efficiency

Project Description

The Bureaus of Energy, Cable, and OFA-Risk Management will move from leased space back into the Portland Building in FY 1999-2000. This project would design, accomplish tenant improvements, and where necessary to meet space standards, purchase ergonomic space saving furniture. This project will enhance customer access and create bureau efficiencies and adjacencies. It will apply space standards to reduce overall space demands, allow the City to re-distribute space equitably and make full use of the Portland Building, and protect the City's investment in that the Portland Building.

Funding Sources

Bureau Revenues	0	0	326,000	0	0	0	0	326,000
General Fund Discretionary	0	0	132,000	0	0	0	0	132,000
Total Funding Sources	0	0	458,000	0	0	0	0	458,000

Project Costs

Design/ProjMgmt	0	0	119,874	0	0	0	0	119,874
Const/Equip	0	0	320,600	0	0	0	0	320,600
Total Project Costs	0	0	440,474	0	0	0	0	440,474

Fund Level Costs	0	0	17,526	0	0	0	0	17,526
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — Communications Services

PROJECT DETAIL

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

Communications Services

Automated Receiver Testing System

Area: ALL
Objective(s): Expansion

Project Description

This project will install a PC, custom software, SmartZone radio, and ancillary hardware. This will provide Engineering and Operations technical staff with the ability to automatically monitor, log and troubleshoot 800 MHz radio site receivers.

Funding Sources

Revenue Bonds	0	0	0	0	40,000	0	0	40,000
Total Funding Sources	0	0	0	0	40,000	0	0	40,000

Project Costs

Design/ProjMgmt	0	0	0	0	8,000	0	0	8,000
Const/Equip	0	0	0	0	32,000	0	0	32,000
Total Project Costs	0	0	0	0	40,000	0	0	40,000

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Council Crest Generator Upgrade

Area: SW
Objective(s): Replacement

Project Description

This project will replace the present Council Crest generator with a larger generator, including changes to electrical system, which will enable all active devices and environmental control systems to operate simultaneously.

Funding Sources

Revenue Bonds	0	0	0	250,000	0	0	0	250,000
Total Funding Sources	0	0	0	250,000	0	0	0	250,000

Project Costs

Design/ProjMgmt	0	0	0	50,000	0	0	0	50,000
Const/Equip	0	0	0	200,000	0	0	0	200,000
Total Project Costs	0	0	0	250,000	0	0	0	250,000

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Council Crest Tower Cable Removal, Hangar Installation

Area: SW
Objective(s): Repair/Maint
 Replacement

Project Description

This project will remove all abandoned and damaged cables, and install new vertical cable supports and stainless steel snap-in hangers at the Council Crest Tower. This will relieve the wind loading and excessive weight factor on the tower which is a result of 40 years of cable abandonment. This will also resolve the coaxial cable "slipping" and attachment problem caused by the weight of numerous cables.

Funding Sources

Revenue Bonds	0	0	50,000	300,000	0	0	0	350,000
Total Funding Sources	0	0	50,000	300,000	0	0	0	350,000

Project Costs

Design/ProjMgmt	0	0	10,000	60,000	0	0	0	70,000
Const/Equip	0	0	40,000	240,000	0	0	0	280,000
Total Project Costs	0	0	50,000	300,000	0	0	0	350,000

Fund Level Costs	0	0	0	0	0	0	0	0
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — Communications Services

PROJECT DETAIL

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

Digital Voting Monitoring System

Area: ALL
Objective(s): Expansion
Efficiency

Project Description

This project will install a PC and ancillary monitoring equipment. This will provide Engineering and Operations technical staff with the ability to automatically monitor, log and troubleshoot the 800 MHz simulcast digital voting.

Funding Sources

Revenue Bonds	0	0	0	0	60,000	0	0	60,000
Total Funding Sources	0	0	0	0	60,000	0	0	60,000

Project Costs

Design/ProjMgmt	0	0	0	0	12,000	0	0	12,000
Const/Equip	0	0	0	0	48,000	0	0	48,000
Total Project Costs	0	0	0	0	60,000	0	0	60,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Disaster Recovery Plan

Area: NE
Objective(s): Efficiency

Project Description

This project will create the written document for the Disaster Recovery of all mission critical 800 MHz systems and sites. This document will included active and passive single point failures, list of spare equipment, trunking on wheels design, vendor lists, yearly purchase orders with equipment on standby and other items to recover the system after a large scale disaster.

Funding Sources

Revenue Bonds	0	0	50,000	0	0	0	0	50,000
Total Funding Sources	0	0	50,000	0	0	0	0	50,000

Project Costs

Design/ProjMgmt	0	0	10,000	0	0	0	0	10,000
Const/Equip	0	0	40,000	0	0	0	0	40,000
Total Project Costs	0	0	50,000	0	0	0	0	50,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Dixie Mountain IR Site

Area: N
Objective(s): Expansion

Project Description

This project will construct a 5 channel simulcast system and 1 channel RD-LAP base station, resulting in improved portable radio coverage in the Northwest corner of Multnomah County.

Funding Sources

Revenue Bonds	0	0	0	0	0	0	500,000	500,000
Total Funding Sources	0	0	0	0	0	0	500,000	500,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	0	100,000	100,000
Const/Equip	0	0	0	0	0	0	400,000	400,000
Total Project Costs	0	0	0	0	0	0	500,000	500,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — Communications Services

PROJECT DETAIL

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

EPIC Board Upgrade for all IR Sites

Area: ALL
Objective(s): Replacement
 Efficiency

Project Description

This project will add EPIC Boards at all IR sites. This will provide the necessary technology to all Quantro and Quantar IR sites, bringing them up to the required EPIC Card standard.

Funding Sources

Revenue Bonds	0	0	0	0	0	75,000	0	75,000
Total Funding Sources	0	0	0	0	0	75,000	0	75,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	15,000	0	15,000
Const/Equip	0	0	0	0	0	60,000	0	60,000
Total Project Costs	0	0	0	0	0	75,000	0	75,000

Fund Level Costs

0	0	0	0	0	0	0	0	0
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Oper & Maint Costs

0	0	0	0	0	0	0	0	0
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Goat Mountain 2 Channel Expansion

Area: S
Objective(s): Expansion

Project Description

This project will install two Quantar repeaters and ancillary hardware. This will provide additional channel capacity to keep up with customer growth radio traffic and to secure radio frequency (RF) channels from the FCC.

Funding Sources

Revenue Bonds	0	0	0	0	0	45,000	0	45,000
Total Funding Sources	0	0	0	0	0	45,000	0	45,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	9,000	0	9,000
Const/Equip	0	0	0	0	0	36,000	0	36,000
Total Project Costs	0	0	0	0	0	45,000	0	45,000

Fund Level Costs

0	0	0	0	0	0	0	0	0
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Oper & Maint Costs

0	0	0	0	0	0	0	0	0
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IR Sites Generator Upgrade

Area: ALL
Objective(s): Replacement

Project Description

This project will purchase and install new generators at the Walters Hill & Cornelius Pass IR sites. This will provide us with emergency backup power, allowing the IR sites to function properly to support public safety communications during extended PGE power outages.

Funding Sources

Revenue Bonds	0	0	45,000	45,000	0	0	0	90,000
Total Funding Sources	0	0	45,000	45,000	0	0	0	90,000

Project Costs

Design/ProjMgmt	0	0	9,000	9,000	0	0	0	18,000
Const/Equip	0	0	36,000	36,000	0	0	0	72,000
Total Project Costs	0	0	45,000	45,000	0	0	0	90,000

Fund Level Costs

0	0	0	0	0	0	0	0	0
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Oper & Maint Costs

0	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — Communications Services

PROJECT DETAIL

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

Microwave T-1 Overbuild for T-1 Landline Sites

Area: ALL
Objective(s): Efficiency

Project Description

This project will install digital microwave radios between the DS-3 microwave loop and the Prime Site. This will provide public safety grade T-1 circuit reliability between the Prime Site and the IR sites that do not presently have City digital microwave connections. Extended PGE power outages and the 1996 floods caused USWEST T-1 outages that caused the IR sites to go down, thus affecting radio coverage for Public Safety radio communications.

Funding Sources

Revenue Bonds	0	0	0	200,000	200,000	200,000	200,000	800,000
Total Funding Sources	0	0	0	200,000	200,000	200,000	200,000	800,000

Project Costs

Design/ProjMgmt	0	0	0	40,000	40,000	40,000	40,000	160,000
Const/Equip	0	0	0	160,000	160,000	160,000	160,000	640,000
Total Project Costs	0	0	0	200,000	200,000	200,000	200,000	800,000

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0							

Miscellaneous IR site Channel Expansion

Area: ALL
Objective(s): Expansion

Project Description

This project will install one or more Quantar repeaters at one of the nine IR sites. This will provide additional channel capacity to keep pace with recent customer growth and enable us to secure radio frequency (RF) channels from the FCC.

Funding Sources

Revenue Bonds	0	0	25,000	25,000	25,000	25,000	0	100,000
Total Funding Sources	0	0	25,000	25,000	25,000	25,000	0	100,000

Project Costs

Design/ProjMgmt	0	0	5,000	5,000	5,000	5,000	0	20,000
Const/Equip	0	0	20,000	20,000	20,000	20,000	0	80,000
Total Project Costs	0	0	25,000	25,000	25,000	25,000	0	100,000

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0							

Network Management Console - RNC System

Area: ALL
Objective(s): Replacement
Efficiency

Project Description

This project will install a Motorola FULL VERSION network management system and ancillary hardware. This will provide the ability to monitor customer RF modem performance and network traffic between the host computers and the MDT's in the field.

Funding Sources

Revenue Bonds	0	0	0	0	0	200,000	0	200,000
Total Funding Sources	0	0	0	0	0	200,000	0	200,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	40,000	0	40,000
Const/Equip	0	0	0	0	0	160,000	0	160,000
Total Project Costs	0	0	0	0	0	200,000	0	200,000

Fund Level Costs

Fund Level Costs	0	0	0	0	0	0	0	0
Oper & Maint Costs	0							

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

PROJECT DETAIL

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

Portable/Backup Trunking on Wheels

Area: ALL
Objective(s): Efficiency

Project Description

This project will install a 5 channel IR site, 1 channel MDT base station, Central Electronics Bank, desktop consoles, point-to-point microwave system, WSAT system, channel banks, codex, FXO/FXS telephone cards, DSU data cards, routers, hubs, HF/VHF/UHF control stations, portable radios, portable tower, rack chargers, secure transmission equipment, cables, batteries, electrical systems and a multi-line PBX telephone system in a self contained air conditioned Wells Cargo trailer. This will provide a comprehensive portable disaster recovery system.

Funding Sources

Revenue Bonds	0	0	0	0	400,000	0	0	400,000
Total Funding Sources	0	0	0	0	400,000	0	0	400,000

Project Costs

Design/ProjMgmt	0	0	0	0	80,000	0	0	80,000
Const/Equip	0	0	0	0	320,000	0	0	320,000
Total Project Costs	0	0	0	0	400,000	0	0	400,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Portland Building 800MHz Site

Area: CC
Objective(s): Expansion

Project Description

This project will design and construct a 28-channel simulcast system and 1 channel RD-LAP base station. This project will result in significantly improved portable radio coverage throughout Downtown Portland.

Funding Sources

General Fund Discretionary	0	0	0	1,500,000	0	0	0	1,500,000
Total Funding Sources	0	0	0	1,500,000	0	0	0	1,500,000

Project Costs

Design/ProjMgmt	0	0	0	300,000	0	0	0	300,000
Const/Equip	0	0	0	1,200,000	0	0	0	1,200,000
Total Project Costs	0	0	0	1,500,000	0	0	0	1,500,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Quantro to Quantar Upgrade at BB & GM

Area: ALL
Objective(s): Efficiency

Project Description

This project will replace the power amplifiers, power supplies, other modules, and the addition of a cabinet at Biddle Butte and Goat Mountain. This will bring these sites up to standard, along with all other sites, as well as reduce site rental charges at Goat Mountain.

Funding Sources

Revenue Bonds	0	0	0	0	0	100,000	0	100,000
Total Funding Sources	0	0	0	0	0	100,000	0	100,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	20,000	0	20,000
Const/Equip	0	0	0	0	0	80,000	0	80,000
Total Project Costs	0	0	0	0	0	100,000	0	100,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — Communications Services

PROJECT DETAIL

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

Radio Site Networking Project

Area: ALL
Objective(s): Efficiency

Project Description

This project will install DSU's, routers, PC, and other ancillary equipment. This will provide Engineering and Operations technical staff with the ability to use the City's WAN at all of the remote radios to access work orders, drawings and other technical data.

Funding Sources

Revenue Bonds	0	0	0	0	150,000	0	0	150,000
Total Funding Sources	0	0	0	0	150,000	0	0	150,000

Project Costs

Design/ProjMgmt	0	0	0	0	30,000	0	0	30,000
Const/Equip	0	0	0	0	120,000	0	0	120,000
Total Project Costs	0	0	0	0	150,000	0	0	150,000

Fund Level Costs

0	0	0	0	0	0	0	0	0
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Oper & Maint Costs

0	0	0	0	0	0	0	0	0
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RD-LAP Data-Tac 2 Upgrade

Area: ALL
Objective(s): Replacement

Project Description

This project will purchase and install a gateway server, routers, firmware, software, and other ancillary equipment to upgrade the existing system. This does not include FULL VERSION. This will provide end to end IP "advanced services" connectivity between the City's WAN and the wireless devices on the City's Data Tac 1 MDT network.

Funding Sources

Revenue Bonds	0	0	0	0	0	0	500,000	500,000
Total Funding Sources	0	0	0	0	0	0	500,000	500,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	0	100,000	100,000
Const/Equip	0	0	0	0	0	0	400,000	400,000
Total Project Costs	0	0	0	0	0	0	500,000	500,000

Fund Level Costs

0	0	0	0	0	0	0	0	0
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Oper & Maint Costs

0	0	0	0	0	0	0	0	0
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RNC 16 to 32 Port Expansion

Area: ALL
Objective(s): Replacement
Expansion

Project Description

This project will add one 16-port VME buss card. This will increase our ability to add additional MDT base stations to our existing Data Tac 1 Network.

Funding Sources

Revenue Bonds	0	0	0	0	0	100,000	0	100,000
Total Funding Sources	0	0	0	0	0	100,000	0	100,000

Project Costs

Design/ProjMgmt	0	0	0	0	0	20,000	0	20,000
Const/Equip	0	0	0	0	0	80,000	0	80,000
Total Project Costs	0	0	0	0	0	100,000	0	100,000

Fund Level Costs

0	0	0	0	0	0	0	0	0
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Oper & Maint Costs

0	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — Communications Services

PROJECT DETAIL

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

Simulcast Expansion

Area: ALL
Objective(s): Expansion

Project Description

This project calls for the addition of 800 MHz base stations at Council Crest, Prune Hill, Lookout Point, Mount Scott and Willalatin Tank. The additional simulcast system channels are necessary to accommodate the recent growth in radio traffic, and to minimize the occurrences of channel failure. For each radio frequency channel added to the simulcast system, one base station and ancillary hardware is required.

Funding Sources

Revenue Bonds	0	0	75,000	75,000	75,000	75,000	0	300,000
Total Funding Sources	0	0	75,000	75,000	75,000	75,000	0	300,000

Project Costs

Design/ProjMgmt	0	0	15,000	15,000	15,000	15,000	0	60,000
Const/Equip	0	0	60,000	60,000	60,000	60,000	0	240,000
Total Project Costs	0	0	75,000	75,000	75,000	75,000	0	300,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Three Channel Simulcast Upgrade

Area: ALL
Objective(s):

Project Description

The project would purchase and install the necessary hardware and software to add three simulcast channels to the 800 MHz radio system. The 800 MHz system has continuously expanded with the addition of new customers. To maintain service levels so that users do not encounter "busies" on the system, channels will need to be added. All users will benefit in the avoidance of busy signals. Also, the City must meet certain FCC criteria regarding loading and capacity on the system so as not to lose any channels currently owned.

Funding Sources

Bureau Revenues	0	140,000	160,000	0	0	0	0	160,000
Total Funding Sources	0	140,000	160,000	0	0	0	0	160,000

Project Costs

Planning	0	0	0	0	0	0	0	0
Design/ProjMgmt	0	43,000	32,000	0	0	0	0	32,000
Const/Equip	0	97,000	128,000	0	0	0	0	128,000
Total Project Costs	0	140,000	160,000	0	0	0	0	160,000

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Wide Area Network

Area: CC
Objective(s): Expansion

Project Description

This project will design and construct a City of Portland wide area network (WAN) which will serve as a replacement and augmentation to the conventional 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 Sources

Grants/Donations	0	0	0	0	0	0	0	0
Fund Balance	0	500,000	47,066	0	0	0	0	47,066
Revenue Bonds	0	0	0	2,400,000	0	0	0	2,400,000
Total Funding Sources	0	500,000	47,066	2,400,000	0	0	0	2,447,066

Project Costs

Design/ProjMgmt	0	100,000	9,413	480,000	0	0	0	489,413
Const/Equip	0	400,000	37,653	1,920,000	0	0	0	1,957,653
Total Project Costs	0	500,000	47,066	2,400,000	0	0	0	2,447,066

Fund Level Costs

	0	0	0	0	0	0	0	0
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Oper & Maint Costs

	0	0	38,000	150,000	300,000	300,000	300,000	1,088,000
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — Portland Building

PROJECT DETAIL

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

Portland Building

Access Card System

Area: CC
Objective(s): Efficiency

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 Sources

Bureau Revenues	0	0	0	0	148,000	0	0	148,000
Total Funding Sources	0	0	0	0	148,000	0	0	148,000

Project Costs

Design/ProjMgmt	0	0	0	0	34,040	0	0	34,040
Const/Equip	0	0	0	0	103,600	0	0	103,600
Total Project Costs	0	0	0	0	137,640	0	0	137,640
Fund Level Costs	0	0	0	0	10,360	0	0	10,360
Oper & Maint Costs	0	0	0	0	0	0	0	0

Electrical System Expansion

Area: CC
Objective(s): Replacement

Project Description

An in-depth study of the electrical system of the Portland Building has revealed that the building does not have enough circuits for all of the appliances which it must now serve, and also the electrical distribution system does not have the capacity to serve this increased load. This project will provide a new electrical system including transformers and electrical panels on the building's floors to increase the capacity to serve tenant requirements.

Funding Sources

Revenue Bonds	0	0	0	1,333,000	0	0	0	1,333,000
Total Funding Sources	0	0	0	1,333,000	0	0	0	1,333,000

Project Costs

Design/ProjMgmt	0	0	0	306,590	0	0	0	306,590
Const/Equip	0	0	0	933,100	0	0	0	933,100
Total Project Costs	0	0	0	1,239,690	0	0	0	1,239,690
Fund Level Costs	0	0	0	93,310	0	0	0	93,310
Oper & Maint Costs	0	0	0	0	0	0	0	0

Exterior Wall Leaks Repair

Area: CC
Objective(s): Repair/Maint

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. 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 Sources

Bureau Revenues	0	0	1,070,000	0	0	0	0	1,070,000
Total Funding Sources	0	0	1,070,000	0	0	0	0	1,070,000

Project Costs

Design/ProjMgmt	0	0	280,081	0	0	0	0	280,081
Const/Equip	0	0	749,000	0	0	0	0	749,000
Total Project Costs	0	0	1,029,081	0	0	0	0	1,029,081
Fund Level Costs	0	0	40,919	0	0	0	0	40,919
Oper & Maint Costs	0	0	0	0	0	0	0	0

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

PROJECT DETAIL

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

HVAC Improvements

Area: CC
Objective(s): Repair/Maint

Project Description

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

Funding Sources

Bureau Revenues	0	0	256,000	271,000	0	0	0	527,000
Total Funding Sources	0	0	256,000	271,000	0	0	0	527,000

Project Costs

Design/ProjMgmt	0	0	67,014	62,330	0	0	0	129,344
Const/Equip	0	0	179,200	189,700	0	0	0	368,900
Total Project Costs	0	0	246,214	252,030	0	0	0	498,244

Fund Level Costs	0	0	9,786	18,970	0	0	0	28,756
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Oper & Maint Costs	0							
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Loggia Roof Replacement

Area: CC
Objective(s): Replacement

Project Description

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

Funding Sources

Revenue Bonds	0	0	672,000	0	0	0	0	672,000
Total Funding Sources	0	0	672,000	0	0	0	0	672,000

Project Costs

Design/ProjMgmt	0	0	175,907	0	0	0	0	175,907
Const/Equip	0	0	470,400	0	0	0	0	470,400
Total Project Costs	0	0	646,307	0	0	0	0	646,307

Fund Level Costs	0	0	25,693	0	0	0	0	25,693
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Oper & Maint Costs	0							
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Main Roof Replacement

Area: CC
Objective(s): Replacement

Project Description

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

Funding Sources

Bureau Revenues	0	0	0	377,000	0	0	0	377,000
Total Funding Sources	0	0	0	377,000	0	0	0	377,000

Project Costs

Design/ProjMgmt	0	0	0	86,710	0	0	0	86,710
Const/Equip	0	0	0	263,900	0	0	0	263,900
Total Project Costs	0	0	0	350,610	0	0	0	350,610

Fund Level Costs	0	0	0	26,390	0	0	0	26,390
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Oper & Maint Costs	0							
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — Portland Building

PROJECT DETAIL

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

On-going Major Maintenance

Area: CC
Objective(s): Repair/Maint

Project Description

These projects for the Portland Building consist of maintenance adaptations and repairs such as carpet replacement, lobby renovation, restroom renovation. This on-going maintenance program is designed to distribute and minimize costs over time. In keeping with the City's goal of good facility management, this project covers a variety of on-going maintenance projects that keep the building in good condition for occupants. These projects contribute to the value of the building as a city office building and keep it at an appropriate standard for occupants and visitors.

Funding Sources

Bureau Revenues	0	267,000	387,000	249,800	366,000	1,052,000	1,111,000	3,165,800
Total Funding Sources	0	267,000	387,000	249,800	366,000	1,052,000	1,111,000	3,165,800

Project Costs

Design/ProjMgmt	0	61,410	101,314	57,454	84,180	241,960	255,530	740,438
Const/Equip	0	186,900	270,900	174,860	256,200	736,400	777,700	2,216,060
Total Project Costs	0	248,310	372,214	232,314	340,380	978,360	1,033,230	2,956,498

Fund Level Costs

	0	18,690	14,786	17,486	25,620	73,640	77,770	209,302
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Portland Building Daycare

Area:
Objective(s):

Project Description

This project is designed to meet the City employees child care needs through the creation of an on-site early childhood education and daycare center. The Portland Building Daycare will serve all employees working in the Portland Building, City Hall, and the Development Building.

Funding Sources

General Fund Discretionary	0	0	179,000	0	0	0	0	179,000
Revenue Bonds	0	0	231,000	0	0	0	0	231,000
Total Funding Sources	0	0	410,000	0	0	0	0	410,000

Project Costs

Planning	0	0	0	0	0	0	0	0
Design/ProjMgmt	0	0	107,337	0	0	0	0	107,337
Const/Equip	0	0	287,000	0	0	0	0	287,000
Total Project Costs	0	0	394,337	0	0	0	0	394,337

Fund Level Costs

	0	0	15,663	0	0	0	0	15,663
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Second Floor Meeting Rooms Upgrade

Area: CC
Objective(s): Repair/Maint

Project Description

This project will increase the utility of meeting rooms A and B on the second floor of the Portland Building by enlarging one; improving air, lighting, and sound quality in both; and providing necessary maintenance for both rooms. In addition, large cracks in the meeting room lobby walls will be repaired and the condition that causes them will be corrected.

Funding Sources

Bureau Revenues	0	0	0	0	485,000	0	0	485,000
Total Funding Sources	0	0	0	0	485,000	0	0	485,000

Project Costs

Design/ProjMgmt	0	0	0	0	111,550	0	0	111,550
Const/Equip	0	0	0	0	339,500	0	0	339,500
Total Project Costs	0	0	0	0	451,050	0	0	451,050

Fund Level Costs

	0	0	0	0	33,950	0	0	33,950
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Oper & Maint Costs

	0	0	0	0	0	0	0	0
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Capital Improvement Plan — Legislative, Administrative & Support Svcs
Bureau of General Services — Portland Communications Center

PROJECT DETAIL

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

Portland Communications Center

Expand Communications Center for Communications Services

Area: SE
Objective(s): Expansion

Project Description

This project will add approximately 3,500 square feet of space for staff and administrative needs by expanding the existing Communication Services and Shop wing towards 99th Avenue. The shop area needs a separate area for reception functions and has a need for more work areas for technicians. The expansion will follow the architecture and use the same materials of the existing building.

Funding Sources

General Obligation Bonds	0	134,000	387,000	385,000	0	0	0	772,000
Total Funding Sources	0	134,000	387,000	385,000	0	0	0	772,000

Project Costs

Design/ProjMgmt	0	30,820	101,314	88,550	0	0	0	189,864
Const/Equip	0	93,800	270,900	269,500	0	0	0	540,400
Total Project Costs	0	124,620	372,214	358,050	0	0	0	730,264

Fund Level Costs	0	9,380	14,786	26,950	0	0	0	41,736
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Oper & Maint Costs	0	0	0	39,000	39,000	39,000	39,000	156,000
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On-going Major Maintenance

Area: SE
Objective(s): Repair/Maint

Project Description

In keeping with the City's goal of good facility management, this project will allow regular preventative maintenance as well as facility upgrades as they are needed at the Portland Communications Center. The facility is now five years old and much of the building is occupied 24 hours a day, seven days a week. During emergency periods, the building is crowded and over-used. During next fiscal year, this project will begin re-painting and re-carpeting programs to protect the City's investment in this building and keep the building useful for its occupants.

Funding Sources

Bureau Revenues	0	40,000	41,000	41,000	41,000	41,000	41,000	205,000
Total Funding Sources	0	40,000	41,000	41,000	41,000	41,000	41,000	205,000

Project Costs

Design/ProjMgmt	0	9,200	10,751	9,430	9,430	9,430	9,430	48,471
Const/Equip	0	28,000	28,700	28,700	28,700	28,700	28,700	143,500
Total Project Costs	0	37,200	39,451	38,130	38,130	38,130	38,130	191,971

Fund Level Costs	0	2,800	1,549	2,870	2,870	2,870	2,870	13,029
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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Union Station

On-going Major Maintenance

Area: CC
Objective(s): Repair/Maint

Project Description

This project will address major maintenance items such as re-roofing, replacement of the boiler system, painting interiors and repairs to restrooms. Reviewing annually, prioritizing and implementing major maintenance items and the development of a comprehensive seismic work-plan is essential to maintaining the safety, integrity and longevity of Union Station.

Funding Sources

Bureau Revenues	0	0	100,000	100,000	250,000	250,000	250,000	950,000
Total Funding Sources	0	0	100,000	100,000	250,000	250,000	250,000	950,000

Project Costs

Design/ProjMgmt	0	0	26,179	23,000	57,500	57,500	57,500	221,679
Const/Equip	0	0	70,000	70,000	175,000	175,000	175,000	665,000
Total Project Costs	0	0	96,179	93,000	232,500	232,500	232,500	886,679

Fund Level Costs	0	0	3,821	7,000	17,500	17,500	17,500	63,321
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Oper & Maint Costs	0	0	0	0	0	0	0	0
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