



**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PREFACE

The Capital Improvement Program (CIP) is a short-range plan that accomplishes the following:

- Identifies capital improvement projects
- Establishes an implementation schedule and funding sources

The City Engineering Department is actively involved in developing and monitoring the progress of each capital project throughout the design and construction phases.

The CIP is developed by the City Manager in consultation with the various city departments. The Portland City Charter requires that the City Manager present a preliminary five-year Capital Improvement Program to the City Council on or before May 15th of each year. The City Council may approve, amend, or reject the CIP on or before August 15th of each year.

Funding for capital improvement projects are derived from various sources, including:


- Certificates of obligation
- General obligation bonds
- Utility Revenue bonds
- Sales Tax Revenue bonds
- General revenues and reserves
- Grant funds
- Gifts
- State and Federal allocated funds
- Utility revenues and reserves


In general, capital improvement projects include:

- Construction of buildings or facilities including design, engineering, and other preconstruction costs with an estimated total cost in excess of \$100,000
- Purchase of major equipment and vehicles, other than office and data processing equipment, valued in excess of \$100,000 with a life expectancy of 15 years or more
- Major equipment and furnishings for utilization in new or renovated buildings
- Major acquisition of real property
- Studies pertaining to capital improvements that require the employment of outside professional consultants at a cost in excess of \$25,000


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**


PROJECT SUMMARIES

PROJECT TITLE	Wastewater Treatment Plant Improvements (Sludge disposal)				PUBLIC WORKS WATER/WASTEWATER			
PROJECT NUMBER	14-002							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	100,000	1,900,000						
METHOD OF FINANCE								
This project will be funded through Revenue Bonds secured by an increase in sanitary sewer rates. Cheniere Energy, Inc., has agreed to donate a portion of the funding for the project as well.								
PROJECT DESCRIPTION								
For more than 15 years, Portland has hauled sludge by vacuum truck from the wastewater treatment plant (WWTP) to a site at Sherwin Alumina for disposal. That site was purchased by Corpus Christi Liquefaction, LLC (a subsidiary of Cheniere) in 2015. In early 2017, Cheniere notified the City that it intended to terminate the agreement. The loss of our sludge placement site requires that we design and build an in-house sludge disposal system to permit the City to become self-sufficient by disposing of the dewatered sludge product in the landfill.								


PROJECT TITLE	Indian Point Pavilion Project				PARKS AND RECREATION			
PROJECT NUMBER	15-003							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	50,000	550,000	0	0	0	0	0	
METHOD OF FINANCE								
This project will be funded from Hotel Occupancy Tax Reserves (\$300K) and Type B Sales Tax Reserves (\$300K).								
PROJECT DESCRIPTION								
The Indian Point concession building has been vacant for over 15 years. According to a facilities study conducted in 2012, the cost to rehabilitate the building could exceed \$300,000.								
In 2015, a group of citizens and representatives of area conservation groups was convened to develop ideas for the building. Among the ideas discussed were: a birding center; a chamber of commerce visitor center; a bait stand; and the removal of the building with conversion to an observation deck and public gathering place. No definitive conclusions were reached and further study will be needed.								
In July of 2016, the City engaged Richter Architects to begin designs to replace the building. Richter Architects has developed a plan to raze the existing building and replace it with shade structure to allow for gatherings, activities, and educational opportunities. The budget for this project has been increased to include added scope and in anticipation of increased construction costs.								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Community Center Rehabilitation and Expansion				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	15-006 (Originally 14-007 and 16-001)							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	5,900,000	5,300,000	2,600,000	0	0	0	0	
METHOD OF FINANCE								
This project will be funded through General Obligation proceeds authorized by voters in May of 2016.								
PROJECT DESCRIPTION								
<p>The Community Center opened in 1995. The building is heavily used seven days a week. After 20 years and significant wear and tear, the interior spaces are in need of renovation.</p> <p>Originally, this project was divided into two phases that would ultimately restore the interior spaces including, but not limited to, replacing walls coverings, flooring, bathroom renovations, gymnasium flooring, additional audio-visual equipment and fitness areas improvements. However, in February of 2016, upon the recommendation of an exploratory committee, the City Council called a bond election and voters approved the issuance of \$25,200,000 in bonds which expanded scopes for both this project and 14-001 Sports Complex Improvements. This project will also include Phase 2 of the Veterans Memorial site which will complete the grounds around the Memorial.</p> <p><u>2018</u> In May 2018, the City Council amended the scope of the project to include a central chiller plant for the Community Center, City Hall, and Police Department.</p>								


PROJECT TITLE	Akins Drive Hike and Bike Trail				PUBLIC WORKS - STREETS			 Capital Improvement Program
PROJECT NUMBER	15-007							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	430,500	0	0	0	0	0	
METHOD OF FINANCE								
This project will be funded through Federal Transportation Alternatives Program (TAP) funds (\$344,400) and a City match supported by HOT funds (\$86,100).								
PROJECT DESCRIPTION								
<p>This project will construct a much needed sidewalk and biking surface on Akins Drive between Wildcat and Lang Road. Design of the project has begun. Construction could begin as early as Summer 2016.</p> <p><u>2018</u> This project was bid and let in early-2017. However, the selected contractor withdrew prior to starting. The project is being reviewed and will likely be re-let and constructed in late 2018.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Public Works Center Improvements - Phase 1 and Phase 2				PUBLIC WORKS			 Capital Improvement Program
PROJECT NUMBER	16-002 and 20-003							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	3,000,000	0	3,500,000	0	0	0	
METHOD OF FINANCE								
<p>These projects support a range of city services and funds. They will be funded through a combination of General Fund balance drawdowns, the sale of Certificates of Obligation supported by increases in ad valorem tax, Fire Department fees and/or Water/Wastewater Fund rates.</p>								
PROJECT DESCRIPTION								
<p>This project is divided into two phases and will implement the Public Works Center Master Plan. Phase 1 includes the construction a new animal control facility, fueling station, parking lots and driving surfaces, and, potentially, a citizen brush/bulky drop off area. Phase 2 will include driveway, parking and access features, replacement and expansion of various buildings and facilities.</p> <p><u>2017</u> A contract for design services for Phase 1 was awarded in May of 2017 with construction planned for late 2018.</p>								


PROJECT TITLE	Utility Line Replacement - Phase 2 and Phase 3				PUBLIC WORKS WATER/WASTEWATER			 Capital Improvement Program
PROJECT NUMBER	16-005 and 21-009							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	1,800,000	0	0	3,000,000	0	
METHOD OF FINANCE								
<p>Phase 2 of this project will be funded through the sale of 20-year Revenue Bonds secured by Water and Sanitary Sewer rate increases.</p>								
PROJECT DESCRIPTION								
<p>These projects are necessary to maintain our underground water and sanitary sewer infrastructure. The projects, yet to be scoped, will replace aging pipes in older parts of town. This project may include moving utility lines and meters from backyard easements to the front street.</p> <p>The scope for the wastewater components of these projects will be determined by the Sanitary Inflow and Infiltration study to be completed in mid-2018.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Street Improvements (Sealcoat, Rehabs, and Overlays)				PUBLIC WORKS - STREETS			 Capital Improvement Program
PROJECT NUMBER	17-001, 17-002, 19-001, 19-002, 21-006, and 21-007							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	6,000,000	0	7,000,000	0	8,000,000	0	0	
METHOD OF FINANCE								
<p>This project will be funded through the sale of Certificates of Obligation. The bonds will have a 20-year repayment. The sale will require an increase in ad valorem taxes.</p>								
PROJECT DESCRIPTION								
<p>The Comprehensive Street, Parking Lot, Sidewalk and Trail Master Plan was approved by the City Council in 2014. Among other things, the project evaluated all streets in Portland and assigned a Pavement Condition Index score. From that score, streets with the greatest need are identified. This street improvement project is one of a series of maintenance projects necessary in keeping our streets in proper condition. The project is divided into two parts: Rehab and Overlay, which includes streets or street segments with severe damage requiring major repair, and Sealcoat, which includes streets for which a sealcoat is sufficient to revitalize the street and add 7-10 years to its life.</p>								


PROJECT TITLE	Chris Andrews Boating Center				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	17-003							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	700,000	300,000	0	0	0	0	0	
METHOD OF FINANCE								
<p>This project will be funded through a grant from Texas Parks and Wildlife (\$500,000), a private contribution (\$200,000), and General Fund reserves (\$300,000)</p>								
PROJECT DESCRIPTION								
<p>For many years, Portland residents have requested a boat launching area to access the Corpus Christi Bay. There is no other ramp available within several miles of Portland. This project will combine grant and local funds to construct a boat ramp and associated parking area along the bay front of Sunset Road.</p> <p><u>2018</u> A grant request has been approved by TPWD. A private donation of \$200,000 has also been committed to the project. This project could be under construction in mid-2019.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Colonial Drive Storm Drain Replacement				PUBLIC WORKS – STREETS			 Capital Improvement Program
PROJECT NUMBER	17-004							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	450,000	0	0	0	0	0	0	
METHOD OF FINANCE								
<p>This project will be funded through the sale of Certificates of Obligation, possibly in combination with the 2017 Street Improvements (Rehab and Overlays) 17-001. The bonds will have a 20-year repayment. The sale will require an increase in ad valorem taxes.</p>								
PROJECT DESCRIPTION								
<p>The 54-inch storm drain that runs the length of Colonial Drive has begun to fail. Over the last 3 years, the city has made at least four point repairs where the line has collapsed. Because the line is located in the middle of Colonial, the project needs to coincide with the 2017 Street Project as a reconstruction of Colonial will be necessary.</p> <p><u>2018</u> This project was accelerated due to additional degradation of the line. The work will coincide with the Phase 10 Street Improvements on Colonial in mid-2018.</p>								


PROJECT TITLE	Wildcat Drive Waterline				PUBLIC WORKS WATER/WASTEWATER			 Capital Improvement Program
PROJECT NUMBER	17-005							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	750,000	0	0	0	0	0	
METHOD OF FINANCE								
<p>This project will be funded through the sale of 20-year Revenue Bonds secured by a water rate increase or by Utility Fund Reserves.</p>								
PROJECT DESCRIPTION								
<p>In late 2017, the City was notified by TxDOT that construction of Wildcat Drive / FM 2986 would be occurring in late 2018 from Buddy Ganem to US 181. The City’s water system currently had a dead-end segment along Kestrel Lane and CR 1612 that provides lower than typical water pressure. The City has an opportunity to eliminate this dead-end by looping the existing line on CR 1612 to the existing line on Wildcat Drive north of the high school. TxDOT has agreed to perform this work on behalf of the City in conjunction with its widening of Wildcat Drive / FM 2986.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Purchase 100 FT Aerial Platform Fire Truck				PUBLIC SAFETY			
PROJECT NUMBER	18-002							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	1,400,000	0	0	0	0	
METHOD OF FINANCE								
This project will be funded through a Lease Purchase agreement supported by an increase in the Fire Fee currently charged to utility customers and a possible ad valorem tax increase.								
PROJECT DESCRIPTION								
The replacement of capital equipment is necessary to maintain our firefighting capability. This project will provide for the purchase of a 100-foot aerial platform fire engine to replace or supplement Ladder 2, a 2005 Pierce 75-foot snorkel fire engine which is approaching its maximum age as a front-line apparatus. With the addition of taller hotels and buildings, a larger aerial engine is required.								


PROJECT TITLE	New Library / Senior Center / Municipal Offices				LIBRARY			
PROJECT NUMBER	18-003							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	6,000,000	0	0	0	
METHOD OF FINANCE								
This project will be funded with proceeds from the sale of the existing library building and 20-year Certificates of Obligation supported by an ad valorem tax increase.								
PROJECT DESCRIPTION								
<p>The Bell-Whittington Library is a center of activity for a growing population. According to research, use of local libraries is on the increase. That trend is not expected to change.</p> <p>This project will replace the current building to accommodate a growing patron base and allow for added services and activities.</p> <p><u>2017</u> This project is being re-evaluated for scope and scheduling. Originally projected as a \$3.5M project, the cost is revised to reflect current construction costs. If the City constructs this building on the City Hall campus, the site will likely be used as a laydown yard for the construction of the Community Center in 2018. A late 2019 to early 2020 start time will reduce the conflict.</p> <p><u>2018</u> Increased growth in the City also requires additional capacity at the Senior Center and for municipal offices. This project will be fully scoped—including exploring collaborative partnerships with other governmental entities—in early 2019.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE		Aquatic Center Improvements				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER		18-004							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated		
		0	0	1,500,000	0	0	0	0	
METHOD OF FINANCE									
This project will be funded by the Venue Sales Tax reserves.									
PROJECT DESCRIPTION									
The Portland Aquatic Center opened in 2004. It is a focal point for youth activities in the summer and is used year-round by adults.									
This project will expand the center by adding a children’s splash pad as well as more decking to accommodate rental spaces for parties and large gatherings.									


PROJECT TITLE		Electronic Message Board				ADMINISTRATION			 Capital Improvement Program
PROJECT NUMBER		18-005							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated		
		0	0	200,000	0	0	0	0	
METHOD OF FINANCE									
This project will be funded through a combination of General Fund balance and HOT funds.									
PROJECT DESCRIPTION									
This project will fund the purchase and installation of an electronic message board at a location to be determined. The board will be controlled by the City and used to augment communications with the public by displaying timely information about current events as well as important public notices.									


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Citywide Sidewalk Improvements, Phases 1 and 2				PUBLIC WORKS - STREETS			
PROJECT NUMBER	18-006 and 21-008							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	1,000,000	0	1,000,000	0	0	
METHOD OF FINANCE								
This project will be funded through the sale of Certificates of Obligation. The bonds will have a 20-year repayment. The sale will require an increase in ad valorem taxes.								
PROJECT DESCRIPTION								
This project will repair, replace, and/or construct sidewalks citywide. Prior to the project's commencement, the City Council will approve a comprehensive policy to determine the scope and sequencing of sidewalk construction.								


PROJECT TITLE	Soccer Complex Lighting Improvements				PARKS AND RECREATION			
PROJECT NUMBER	18-007							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	250,000	0	0	0	0	
METHOD OF FINANCE								
This project will be funded through a combination of General Fund balance, HOT funds, and Venue Sales Tax reserves.								
PROJECT DESCRIPTION								
The existing athletic field lighting was salvaged from the construction at Municipal Park. This lighting can be repurposed and utilized for the remainder of the unlit Soccer Complex fields.								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Parking Lot Improvements				PUBLIC WORKS - STREETS			 Capital Improvement Program
PROJECT NUMBER	19-003							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	500,000	0	0	0	0	
METHOD OF FINANCE								
<p>This project will be funded in conjunction with the 19-002, the Phase 11 Street Improvement (Rehab and Overlays) project through the sale of Certificates of Obligation. The bonds will have a 7-year repayment. The sale will require an increase in ad valorem taxes.</p>								
PROJECT DESCRIPTION								
<p>The parking lots serving the City Hall complex require periodic rehabilitation. This project would overlay approximately 21,000 SY of parking lot surface. This project will begin upon completion of the Community Center Rehab and Expansion project (15-006).</p>								


PROJECT TITLE	Public Safety P-25 Radio Upgrade				PUBLIC SAFETY			 Capital Improvement Program
PROJECT NUMBER	19-004							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	1,000,000	0	0	0	0	
METHOD OF FINANCE								
<p>This project will be funded through the sale of Certificates of Obligation.</p>								
PROJECT DESCRIPTION								
<p>Police, Fire and EMS utilize a trunked radio system that was installed in phases beginning in 2005. The system, called EDACS, is a proprietary radio technology provided by Harris Communications (formerly GE Communications). 9/11 demonstrated that a new radio technology was needed to improve interoperable communications between agencies across the country. A new technology, called P-25, is being phased in to accomplish that. Harris Communications has notified its customers that EDACS will not be supported past 2018 making the switch to P-25 more urgent. Portland's mobile and portable radios are already P-25 compliant, but the system backend, the trunked base station and computer controllers, are not and must be upgraded to P-25. This project would upgrade the system to P-25 compliance.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Wastewater Plant Improvement Design				PUBLIC WORKS WATER/WASTEWATER			 Capital Improvement Program
PROJECT NUMBER	20-001							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	0	1,000,000	0	
METHOD OF FINANCE								
This project will be funded through System Fund Reserves.								
PROJECT DESCRIPTION								
The Texas Commission on Environmental Quality requires that cities begin planning for expanded wastewater treatment plants when usage reaches 75% of capacity and begin construction of new facilities at 90% capacity. Our plant is permitted for 2.5 MGD. Our current average inflows are 1.5 MGD, or 60% of capacity. Given our current growth, we anticipate reaching 75% capacity by 2022.								


PROJECT TITLE	New Fire Station				PUBLIC SAFETY			 Capital Improvement Program
PROJECT NUMBER	20-002							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	4,700,000	0	0	0	
METHOD OF FINANCE								
This project will be funded through the sale of Certificates of Obligation. The bonds will have a 20-year repayment. The sale may require an increase in ad valorem taxes.								
PROJECT DESCRIPTION								
The City currently has two fire stations but only one is fully operational. The James Bishop Fire Station was built in the 1920s and is too small for modern equipment and operations. The building is currently being used by Allegiance EMS to house personnel and equipment. To maintain adequate fire coverage, the City will need to construct a replacement fire station on the south side of the city. The ultimate location and scope of the facility will be determined after further study. Fire Station #2, our main station is approximately 9,400 SF.								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Hunt Airport Drainage Outfall				PUBLIC WORKS - DRAINAGE			
PROJECT NUMBER	21-001							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	3,500,000	0	0	
METHOD OF FINANCE								
<p>This project will be funded through the sale of Certificates of Obligation. The bonds will have a 20-year repayment. The sale may require an increase in ad valorem taxes or an increase in the Drainage Fee.</p>								
PROJECT DESCRIPTION								
<p>As Portland develops to the west, drainage west of Stark Road and Floerke Road will require a second outfall. Preliminary planning indicates the need for a crossing south under Moore Avenue west of Hunt Airport with an outfall into Nueces Bay. Right-of-way acquisition and construction of a Moore Avenue drainage crossing will be necessary. The San Patricio County Drainage District will help in the construction of ditches.</p>								


PROJECT TITLE	Railroad Right-of-Way Linear Park				PARKS AND RECREATION			
PROJECT NUMBER	21-002							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	750,000	0	0	
METHOD OF FINANCE								
<p>This project will be funded by Venue Fund Reserves.</p>								
PROJECT DESCRIPTION								
<p>The completion of the Railroad Hike/Bike Bridge has highlighted the opportunity to develop a scenic Linear Park along the railroad right-of-way northeast of the bridge. The 2.75-acre property is currently owned by a non-profit organization that has expressed interest in conveying it to the City for use as a park. If constructed, the park would include a parking lot at the north end of the property, sidewalks, picnic facilities, and lighting.</p>								

**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Sports Complex Wastewater Lift Station				PUBLIC WORKS WATER/WASTEWATER			
PROJECT NUMBER	21-003				2021-2022	2022-2023	Future Unallocated	
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	2,000,000	0	0	
METHOD OF FINANCE								
This project will be funded by a Sanitary Sewer Rate Increase.								
PROJECT DESCRIPTION								
This is a placeholder project. As development continues to the west, there is an increasing potential that a new development will trigger the requirement in our Annexation Service Plan for a new lift station. The location of such a lift station will depend on where the development occurs first. The likely locations are the Sports Complex or a location west of the new WC Andrews Elementary School on Moore Avenue.								

PROJECT TITLE	Storage Tank Maintenance				PUBLIC WORKS WATER/WASTEWATER			
PROJECT NUMBER	21-004				2021-2022	2022-2023	Future Unallocated	
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	500,000	0	0	
METHOD OF FINANCE								
This project will be funded by Water/Wastewater Fund Reserves.								
PROJECT DESCRIPTION								
Our ground and elevated storage tanks are inspected annually and have not shown any significant wear or damage requiring a major rehabilitation. However, the tanks will soon need to have external elements such as ladders, hatches, cables, etc. repaired and the tanks and logos repainted.								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**


PROJECT TITLE	Nicklaus Lift Station Reconstruction and Force Main				PUBLIC WORKS WATER/WASTEWATER			
PROJECT NUMBER	21-005							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	1,200,000	0	0	
METHOD OF FINANCE								
This project will be funded by a wastewater rate increase.								
PROJECT DESCRIPTION								
<p>The Nicklaus Lift Station was built in the 1980's. It serves approximately 60% of city and is the largest and deepest lift station in Portland. It has been the subject of many odor complaints from NorthShore 6B residents as that subdivision has built up around the lift station. This lift station is nearing capacity and will need rehabilitation and upgrading in the next few years. One upgrade is the addition of a second wet well. Our consulting engineers have assessed the site and determined there is sufficient room for a second wet well.</p> <p>However, prior to implementing any plan to upgrade the lift station, we will have to research alternative sites and methods to deal with increasing flows. Moving the existing lift station is cost-prohibitive.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

Future Unallocated Projects


Future unallocated projects are those for which a need has been identified outside of the 5-year CIP window and for which a funding source has not been determined.


PROJECT TITLE	Wastewater Plant Improvements				PUBLIC WORKS WATER/WASTEWATER			
PROJECT NUMBER	Unassigned							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	0	0	10,000,000	
PROJECT DESCRIPTION								
<p>The Texas Commission on Environmental Quality requires that cities begin planning for expanded wastewater treatment plants when usage reaches 75% of capacity and begin construction of new facilities at 90% capacity. Our plant is permitted for 2.5 MGD. Our current average inflows are 1.5 MGD, or 60% of capacity. Given our current growth, we anticipate reaching 90% capacity by 2025. Regional plant consolidation efforts may alter the timing, scope, or cost of this project.</p>								


PROJECT TITLE	Elevated Water Storage Tank				PUBLIC WORKS WATER/WASTEWATER			
PROJECT NUMBER	Unassigned							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	0	0	3,000,000	
PROJECT DESCRIPTION								
<p>As development of the City increases to the west, the need rises for an additional elevated water storage tank to provide increased water pressure and to ensure water quality.</p>								


PROJECT TITLE	Bay Ridge / Green Lake Linear Park				PARKS AND RECREATION			
PROJECT NUMBER	Unassigned							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	0	0	500,000	
PROJECT DESCRIPTION								
<p>In 2014 the City acquired the pipeline corridor that bisects the Bay Ridge subdivision. This corridor could be utilized as a linear park to include a trail, picnic tables, a playground, and benches. This corridor would improve accessibility for Bay Ridge residents to other planned trail segments throughout the City.</p>								

**City of Portland
Capital Improvement Program
Fiscal Years 2019-2023**

PROJECT TITLE	Citywide Hike and Bike Trail Construction—Phase 1				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	Unassigned							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	0	0	1,000,000	
PROJECT DESCRIPTION								
This project constructs trail facilities as proposed by the Parks and Recreation Master Plan, the Comprehensive Plan, and the Comprehensive Street, Parking Lot, Sidewalk and Trail Master Plan.								

PROJECT TITLE	Tennis Complex				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	Unassigned							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	0	0	2,500,000	
PROJECT DESCRIPTION								
Portland is currently served by two municipal tennis courts, 12 school tennis courts, and 6 private tennis courts. This project would construct a tennis complex of approximately 20 courts as either a public/private partnership or in conjunction with G-PISD.								

PROJECT TITLE	Regional Park Land Acquisition				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	Unassigned							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	0	0	1,250,000	
PROJECT DESCRIPTION								
As development of the City increases to the west, the need for additional regional park land increases. The 2018-19 Comprehensive Plan update will identify size, location, and characteristic needs for a future park site.								

PROJECT TITLE	Stark Road Widening				PUBLIC WORKS - STREETS			 Capital Improvement Program
PROJECT NUMBER	Unassigned							
FUNDING REQUEST	PRIOR YEARS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Future Unallocated	
	0	0	0	0	0	0	3,500,000	
PROJECT DESCRIPTION								
Stark Road between Moore Avenue and Lang Road is a two-lane bar ditch street section. As development in the area increases, this street will require reconstruction and widening. Some portions of the construction will be funded by adjacent property owners as development occurs.								