



# CITY OF PORTLAND ENVIRONMENTAL SERVICES



1120 SW Fifth Avenue, Room 1000, Portland, Oregon 97204 ■ Nick Fish, Commissioner ■ Michael Jordan, Director

## Portland Utility Board: Capital Improvement Program Overview (12/15/15)

Questions we heard from PUB members:

1. What has changed in the 5-year CIP (compare FY16-20 approved to FY17-21 draft request)
2. Are we keeping up with our long-term maintenance investment or are we creating a backlog?
3. Are there policy issues that the PUB can affect?
4. Are there "discretionary" projects? Nice to have vs. necessary?
5. Are there any high profile projects that might attract media or other attention?

Program level budget changes:

- Sewage Treatment is significantly higher due to some acceleration of schedule to meet regulatory requirements; new projects to address condition and operations; and large projects at both plants in construction in the 5-year window.
- Maintenance & Reliability is reduced to accommodate the demand for Sewage Treatment projects. Lower funding level for pipe rehab – more targeted. Projects to address capacity have been delayed.
- Surface Water Management is slightly lower – projects are taking longer to deliver – policy issues, particularly around what is BES responsibility vs. responsibility of private property owners.

% of FY16-20 CIP	% of FY17-21 CIP	CIP Program	Scope
22%	33%	Sewage Treatment	Supports 2 treatment plants and nearly 100 pump stations with associated force mains
63%	54%	Maintenance & Reliability	Primarily supports collection system level of service (capacity) and capital maintenance (condition): nearly 2,000 miles of sanitary and combined sewers; 450 miles of storm sewer; associated access structures.
12%	11%	Surface Water Management	Primarily supports watershed health and management of stormwater through surface facilities. Expect dollars to increase in future with development of Stormwater System Plan.
3%	3%	Systems Development	System expansion in support of 2040 Plan and/or in support of other infrastructure projects such as light rail.