

## **Capital Maintenance List Summary** (note: sometimes this is referred to as “R/R/R” for repair, replacement, rehabilitation)

Funding Sources and generalized processes:

- **Ongoing Major Maintenance** (~\$1.8M) – Attached as “FY 2018-19 Draft Major Maintenance Priorities” - Prioritized by Likelihood of Asset Failure, Consequence of Asset Failure, Equity implications, and Cost (we need to consider affordability of addressing the issue within the balance of all issues and this particular funding stream). Split into three categories:
  1. **Contingency/Emergency** – reserved to be used on unanticipated items that come up during the year, which given aging facilities has increased in recent years.
  2. **Asset Preservation** – projects to preserve the usability of assets based on recurring maintenance needs (for example: pool-shell re-plastering every 10yrs),
  3. **Repair & Replacement** – projects to address assets at risk of failure.
- **Capital Set-Aside** – Attached as “FY 2018-19 Draft One-Time General Fund Request – Capital Maintenance” - dependent on one-time general fund resources. The list includes projects that have been identified in prior years but not received funding, with new items added annually as they are identified. Parks provides the list and participates in a City Budget Office led process for all General Fund Bureaus – essentially a risk-ranking methodology similar to major maintenance but coordinated and ranked Citywide. More information available at <https://www.portlandoregon.gov/cbo/article/586237>.
- **Bond** – adherence to Voters Pamphlet Language, considered likelihood and consequence of asset failure, and equity implications. Information available on included projects and status at [www.parksreplacementbond.org](http://www.parksreplacementbond.org)
- **Other**: multiple other sources: for example, part of parking fees in Washington Park going to road preservation there, donor/partner funding, “Build Portland” expiring URA, etc. Often the process is specific to the constraints of the funding source.

### **How do items get on the Capital Maintenance list to be considered?**

1. Emergent and validated staff and public observations,
2. Asset Management Assessments,
3. Validated historically identified issues (backlog)

## FY 2018-19 Draft Major Maintenance Priorities

Major Maintenance Category	Project	Low Confidence Estimate	Likelihood	Consequence	Equity	Discussion / Scope
Contingency	Emergency and Contingency	\$ 500,000	5	5	n/a	self-explanatory. Higher than prior years based on analysis of recent history of actual spending
Asset Replacement	Montavilla Park Shelter	\$ 750,000	5	5	5	Unreinforced Masonry - At Risk Now. High utilization park shelter. If not replaced, must be demolished in FY18-19
Asset Preservation	East Portland Community Center Wet Deck Preservation	\$ 75,000	n/a	3	5	preserves deck
Asset Preservation	Replaster Southwest Community Center Pool	\$ 275,000	n/a	4	3	One pool per year on ten-year cycle. SWCC is next in Line. If funds available, should do filter at same time.
Asset Preservation	East Portland Community Center Parking Lot Preservation	\$ 25,000	n/a	3	4	preservation task on backlog - high return on investment
Asset Preservation	Matt Dishman Community Center Parking Lot Preservation	\$ 25,000	n/a	3	3	preservation task on backlog - high return on investment
Asset Preservation	Creston Parking Lot Preservation	\$ 25,000	n/a	3	3	preservation task on backlog - high return on investment
Asset Preservation	Multnomah Arts Center Parking Lot Preservation	\$ 25,000	n/a	3	3	preservation task on backlog - high return on investment
Asset Preservation	Council Crest Pavement Preservation	\$ 25,000	n/a	3	3	preservation task on backlog - high return on investment
Asset Preservation	Repoint Mortar at Interstate Firehouse Cultural Center	\$ 50,000	n/a	4	4	should be done every 30yrs - no record of it ever being done
Asset Preservation	Repoint Mortar at Community Music Center	\$ 50,000	n/a	4	3	should be done every 30yrs - no record of it ever being done
Asset Preservation	Resurface Pier Park Tennis Court	\$ 50,000	n/a	4	4	based on 2017 condition assessment
Risk Removal	Remove Assets at Risk at Pier Park	\$ 75,000	5	5	4	at risk now - attractive nuisance/high liability
Total		\$ 1,950,000				

### FY 2018-19 Draft One-Time General Fund Request - Capital Maintenance

ID	Project	Low Confidence Estimate	Likelihood	Consequence	Equity	CAMG Score (Blue = Validated, Orange = Estimated)	Scope
1	Washington Park Stearns Canyon Stairs	\$ 500,000	4	4	1	26	Warning signs posted.
2	Mount Scott Community Center Roof*	\$ 2,000,000	5	5	5	23	Priority project - some design work accomplished already
3	Portland Tennis Center Roof**	\$ 850,000	5	5	1	23	Roof actively leaks, creating closure and liability on indoor courts surface.
4	Peninsula Community Center Roof and Structure	\$ 2,000,000	5	5	3	23	Signs of leaks. Beyond service life.
5	Critical Dock Repairs	\$ 1,000,000	4	4	3	20	Hazardous, in very poor repair.
6	Lan Su Chinese Garden Roof	\$ 500,000	4	5	3	18	Priority repairs.
7	ADA Transition Plan Priority Capital Projects	\$ 2,500,000	5	3	***	18	Priority large projects on PP&Rs \$30M transition plan
8	MAC Roof Tile Repairs	\$ 750,000	4	5	1	16	Flat roof is in good condition, but the tile section has failed. Tiles fall (safety hazard). Leaks.
9	Mt. Tabor Retaining Wall Repair	\$ 300,000	5	3	1	16	Geotech investigated blowout today. Road partially coned/taped, but passable for now. Should be done before next wet season.
10	Forest Park Critical Infrastructure Repairs for Fire Access-Leif Ericson Dr**	\$ 550,000	4	4	3	16	Leif Ericson Drive road improvements - resurface and regrade.
11	Forest Park Critical Infrastructure Repairs for Fire Access-Culverts & Bridges**	\$ 4,450,000	4	4	3	16	Culverts, Bridges
12	Kelly Point Park Parking Lot Reconstruction and ADA	\$ 1,000,000	4	3	4	16	Will need to meet updated environmental requirements
13	Mount Scott Community Center Pool Air Handling Unit	\$ 750,000	4	4	5	14	Services Pool. Was not in previous HVAC scope.
14	Buckman Track Resurface	\$ 500,000	4	3	1	14	Annual repairs are killing our budget. Resurfacing required. Numerous trip hazard liabilities. Nearly impossible to close this asset from public use.
15	Next Phase Mt. Tabor Yard Critical Facility Project	\$ 2,000,000	3	3	1	14	
16	Seismic Retrofit of first of PP&R's 24 Unreinforced Masonry / Highest Risk public buildings.	\$ 8,500,000	1	4	***	10	PP&R's priority facilities serve millions of visitors, are open up to 18hrs per day and open seven days per week housing youth, pre-school, and senior programs. Some are currently designated in emergency plans.
17	Required Backflow Preventer Upgrades	\$ 300,000	4	4	***	10	Water Quality requirements necessitate upgrade of backflow preventers throughout our system
18	Irrigation Mainline Replacement - Lents	\$ 300,000	4	3	5	6	Mainline and pumphouse beyond service life and prone to frequent failures.
19	Irrigation Mainline Replacement - Laurelhurst	\$ 300,000	4	3	1	6	Mainline beyond service life and prone to frequent failures.
20	Springwater Corridor Trail Bridges: Priority Repair/Replacement	\$ 750,000	4	5	5	6	
<b>Total</b>		<b>\$ 29,800,000</b>				<b>****</b>	

**NOTES**

\* Received funding in FY 2016-17 of \$2.75M but Council redirected \$2M in funds to the Urban Forestry Maintenance Facility project

\*\* New additions to list since the FY 2017-18 list was presented

\*\*\* Projects have multiple locations. Equity score to be determined based on priority projects that proceed.

\*\*\*\*CAMG scores in Orange are estimated because they have not been through the City's ranking yet