

RESOLUTION NO. 685

A RESOLUTION ADOPTING A 5 YEAR CAPITAL PROGRAM (OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2019) IN COMPLIANCE WITH THE CITY CHARTER AND DIRECTING THE CITY MANAGER TO IMPLEMENT IT

WHEREAS the City Charter requires the City Manager to submit a 5-Year Capital Program to the City Council by May 15 of each fiscal year; and,

WHEREAS the City Charter requires the City Council to approve the 5-Year Capital Program submitted to it by the City Manager, with or without amendments, by August 15 of each fiscal year; and,

WHEREAS the City Council has reviewed the 5-Year Capital Program, found it to be in compliance with all City Charter requirements and believes its approval by resolution is in the best interest of Portland residents.

NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PORTLAND, TEXAS:

THAT the 5-year Capital Program (October 1, 2014 - September 30, 2019), a copy of which is attached hereto and incorporated herein, is hereby adopted in compliance with the City Charter and the City Manager directed to implement it.

PASSED and **APPROVED** this 5th day August 2014.

EXECUTED:

BY: David Krebs
David Krebs,
Mayor

ATTEST:

Annette Hall
Annette Hall,
City Secretary



**CITY OF PORTLAND
PRELIMINARY CAPITAL IMPROVEMENT PLAN
FY 2014-2019**

Project Number	Project	Department	Method of Finance	Funding Source	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
13-001	Street Improvement Phase 9A (Rehab and Overlays)	Streets	C/O (20 YR)	AVT/DU Increase (Funded)	4,000,000					
13-002	Street Improvement Phase 9B (Sealcoat)	Streets	C/O (7 YR)	AVT/DU Increase (Funded)	1,000,000					
13-003	Doyle Addition ETJ SS Service Line	Water/Wastewater	Reserves + Grant	EDAP	300,000					
13-004	Violet Andrews-Sunset Park Elevated Hike/Bike bridge	Parks and Rec	Reserves + Grant	TE Grant \$145,986 + HOT 100K	25,000	75,000				
13-005	Indian Point Shoreline Restoration	Stormwater	Reserves + Grant	GLO 450K + HOT Match 300K	150,000	150,000				
13-006	Sports Complexes Improvement Project Phase 1	Parks and Rec	Revenue Bonds (10 YR)	HOT/4B	1,500,000					
14-001	Sports Complexes Improvement Project Phase 2	Parks and Rec	Revenue Bonds (10 YR)	HOT/4B		2,000,000				
14-002	WWTP Improvement (Sludge disposal and UV Install)	Water/Wastewater	Revenue Bonds	SS Rate Increase		2,500,000				
14-003	Water and Sanitary Sewer SCADA System	Water/Wastewater	W/SS Reserves	\$300K Excess bond proceeds (Funded)		600,000				
14-004	Fiber Optics Communications Facility Network	Water/Wastewater	Reserves	W/WW Reserve		100,000				
14-005	Extend Lang Road Outfall Ditch	Public Works	Reserves	Drainage Fund		75,000				
14-006	Veterans Memorial and Complex Improvements Phase 1	Parks and Rec	Reserves	HOT 250K + 4B 250K		500,000				
14-007	Community Center Rehab - Phase 1	Parks and Rec	Reserves	HOT 300K + 4B 300K		600,000				
14-008	Utility Line Replacement - Phase 1B	Water/Wastewater	Revenue Bonds (20 YR)	SS Rate Increase		1,255,000				
14-009	Memorial Parkway Reclaimed Water Line	Water/Wastewater	Revenue Bonds (20 YR)	Sale of Effluent		2,200,000				
15-001	Street Improvement Phase 10A (Rehab and Overlays)	Streets	C/O (20 YR)	AVT/DU Increase			4,000,000			
15-002	Street Improvement Phase 10B (Sealcoat)	Streets	C/O (7 YR)	AVT/DU Increase			1,000,000			
15-003	Indian Point Pavilion Project	Parks and Rec	Reserves	HOT 200K + 4B 200K			400,000			
15-004	Parks and Public Facilities Reclaimed Water Irrigation	Parks and Rec	Reserves	General Fund Reserve			250,000			
16-001	Community Center Rehab - Phase 2	Parks and Rec	Reserves	HOT 200K + 4B 200K				400,000		
16-002	Public Works Center Improvement - Phase 1	Public Works	C/O (20 YR)	AVT + W/SS/FF Rate Inc				2,500,000		
16-003	Veterans Memorial and Complex Improvements Phase 2	Parks and Rec	Reserves	HOT 250K + 4B 250K				500,000		
16-004	ADA Curb Ramp Compliance Program Phase 1	Public Works	Reserves + Grant	CCMPO 80K + Local 20K				100,000		
16-005	Utility Line Replacement - Phase 2	Water/Wastewater	Revenue Bonds (20 YR)	SS Rate Increase				3,600,000		
17-001	Street Improvement Phase 11A (Rehab and Overlays)	Streets	C/O (20 YR)	AVT/DU Increase					4,000,000	
17-002	Street Improvement Phase 11A (Sealcoat)	Streets	C/O (7 YR)	AVT/DU Increase					1,000,000	
17-003	Sunset Road Boat Launch and Parking Lot	Parks and Rec	Grant and Reserves	TPW 500K + HOT 500K + GF 500K					1,500,000	
18-001	ADA Curb Ramp Compliance Program Phase 2	Public Works	Reserves + Grant	CCMPO 80K + Local 20K						100,000
18-002	Purchase 100 FT Aerial Platform Fire Truck	Fire	Lease Purchase	FIRE/EMS Fee						1,400,000
18-003	Library Expansion	Library	C/O (20 YR)	AVT Increase						2,500,000
18-004	Aquatic Center Improvements	Parks and Rec	Reserves	Venue						1,200,000
TOTALS					6,975,000	10,055,000	5,650,000	7,100,000	6,500,000	5,200,000



**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

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
- 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 land or other 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 2014-2019**


PROJECT SUMMARIES

PROJECT TITLE	Street Improvement Phase 9A (Rehab and Overlays)				PUBLIC WORKS - STREETS			 Capital Improvement Program
PROJECT NUMBER	13-001							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	4,000,000	0	0	0	0	0	
METHOD OF FINANCE								
<p>This project was funded with the sale of Certificates of Obligation entitled “City of Portland Combination Tax and Revenue Certificates of Obligation, Series 2014.” This project has a 20-year repayment.</p>								
PROJECT DESCRIPTION								
<p>The Comprehensive Street, Parking Lot, Sidewalk and Trail Master Plan was approved by 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: 9A, which includes streets or street segments with severe damage requiring major repair or rehab, and 9B, which includes streets for which a sealcoat is sufficient to revitalize the street and add 7-10 years to its life.</p>								


PROJECT TITLE	Street Improvement Phase 9B (Sealcoat)				PUBLIC WORKS - STREETS			 Capital Improvement Program
PROJECT NUMBER	13-002							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	1,000,000	0	0	0	0	0	
METHOD OF FINANCE								
<p>This project was funded with the sale of Certificates of Obligation entitled “City of Portland Combination Tax and Revenue Certificates of Obligation, Series 2014.” This project has a 7-year repayment.</p>								
PROJECT DESCRIPTION								
<p>The Comprehensive Street, Parking Lot, Sidewalk and Trail Master Plan was approved by 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: 9A, which includes streets or street segments with severe damage requiring major repair or rehab, and 9B, which includes streets for which a sealcoat is sufficient to revitalize the street and add 7-10 years to its life.</p>								

**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Doyle Addition ETJ Sanitary Sewer Service Line Project				PUBLIC WORKS WATER/WASTEWATER			 Capital Improvement Program
PROJECT NUMBER	13-003							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	300,000	0	0	0	0	0	
METHOD OF FINANCE								
<p>This project is funded by the U.S. Department of Agriculture under their Economically Distressed Areas Program (EDAP) Grant at \$215,575. The remainder will be funded through Water/Wastewater reserves.</p>								
PROJECT DESCRIPTION								
<p>This project is the final phase of a two part project to extend sanitary sewer to all residents and businesses in the Doyle Addition area on the city's west side. The first part, completed in late 2013, installed the sanitary sewer mains, lifts stations and associated infrastructure throughout the Doyle Addition and connected the new system to Portland's existing sanitary sewer system. This part of the project finishes the project by connecting the individual buildings and homes to the new sewer mains. Along with new connections, the receipt of grant funds requires that all existing septic systems in use by inhabitants of the Doyle Addition be disconnected and safely decommissioned. All of this work is done at no cost to the residents.</p>								

PROJECT TITLE	Violet Andrews-Sunset Park Elevated Hike/Bike Bridge				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	13-004							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	25,000	75,000	0	0	0	0	
METHOD OF FINANCE								
<p>This project is funded through a TxDOT Transportation Enhancement Grant. The original grant requires 80/20 funding support with TxDOT contributing 80% at \$145,986. The City will provide the 20% match with additional funds earmarked for architectural enhancements. The City component of approximately \$100,014 will be funded by Hotel Occupancy Fund (HOT) revenues.</p>								
PROJECT DESCRIPTION								
<p>The 2005 City of Portland Parks Master Plan details the need to develop additional trail connections including the connection between Violet Andrews Park and Sunset Lake Park. This project fulfills priority item #4 of the plan by constructing an elevated bridge between Sunset Road and 2nd Street across the former railroad right-of-way.</p>								

**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Indian Point Shoreline Restoration				PUBLIC WORKS – STORM WATER			 Capital Improvement Program
PROJECT NUMBER	13-005							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	150,000	150,000	0	0	0	0	


METHOD OF FINANCE

This project is funded through a Texas General Land Office (GLO) Coastal Erosion Planning and Response Act (CEPRA) grant and is being designed and administered the Coastal Bend Bays and Estuaries Program. The grant totals \$875,000 and requires a cash match of \$300,000 from the City. This City's match will be funded by Hotel Occupancy Fund (HOT) revenues incrementally over FY 2013-1014 and FY 2014-2015.

PROJECT DESCRIPTION

Continuous soil erosion on the Corpus Christi Bay side of Indian Point Park is slowly causing the beach to recede into the park. In the past several years, the rate of erosion has damaged the park and required the removal of a City bird walk that was built over land but had become unstable because of soil loss around the pilings. The parking lot that serves the park and pier is now in jeopardy of being damaged or lost due to encroachment of the bay.

This project will install revetments in the breakwaters in the immediate area of the pier and parking lots to stop further erosion. In the future, when additional money is available, the revetments can be continued north along the shoreline to further reduce loss of habitat and park land.

PROJECT TITLE	Sports Complex Improvements – Phase 1 and Phase 2				PARKS & RECREATION			 Capital Improvement Program
PROJECT NUMBER	13-006 and 14-001							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	1,500,000	2,000,000	0	0	0	0	

METHOD OF FINANCE


This project will be funded through Revenue Bonds secured by incremental increases in Sales Tax. The project will be completed in two phases.

PROJECT DESCRIPTION

The sports facilities at the Softball Complex and Municipal (13-Acre) Park are in dire need of repair, reconstruction and enhancement. The City has commissioned preliminary design plans to rehabilitate the existing fields and make significant additions to the two parks. While final project phasing is still being developed, the work will be divided roughly with Phase 1 being limited mainly to rehabilitation of existing fields, buildings, parking areas and other facilities along with the addition of a youth football field and associated facilities at the Softball Complex. Phase 2 will remove the old Veterans Memorial at 13-Acre Park and replace and reconfigure the existing park and adding fields on the additional 5-acres of undeveloped park land to the south of 13-Acre Park. Together, the two phases will add capacity and expanded use to both sites, bring our existing facilities up to par with neighboring communities and insure that the facilities are ADA compliant and safe for the general public.

This project involves stakeholders from several youth sport groups as well as an evaluation by the City of the future demands of various sports and how the City should meet those demands. Design and implementation of the two projects will be done in coordination with stakeholders and with City goals defined.

City of Portland
Capital Improvement Program
Fiscal Years 2014-2019

PROJECT TITLE	WW Treatment Plan Improvements (Sludge disposal and UV treatment installation)				PUBLIC WORKS WATER/WASTEWATER			 Capital Improvement Program
PROJECT NUMBER	14-002							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	2,500,000	0	0	0	0	

METHOD OF FINANCE

This project will be funded through Revenue Bonds secured by an appropriate increase in sanitary sewer rates.

PROJECT DESCRIPTION

This project includes two elements: A method for disposing of wastewater biosolids (sludge), and installation of an ultraviolet disinfecting system to insure minimum levels of Enterococci and making our effluent ready for use as an irrigation product.

For at least a decade, Portland has hauled sludge by vacuum truck from the wastewater treatment plant (WWTP) to a site at Sherwin Alumina for disposal. This method of sludge disposal is inefficient and exposes the City to trucking accidents and related liability. The treatment process is also exposed should Sherwin Alumina or some future owner determines that the sludge is no longer needed or permitted. A sludge disposal solution that includes a dewatering belt press system will allow the City to become self-sufficient by disposing of the dewatered sludge product in the landfill.


The second part of this project will install an ultraviolet (UV) disinfection system at the WWTP to serve two purposes.


1) The wastewater treatment process normally removes solids and contaminants to a level sufficient to render the liquid effluent safe for discharge into the Nueces Bay. While the plant generally operates satisfactorily under a permit issued by the Texas Commission on Environmental Quality (TCEQ), past levels of one particular pathogen, Enterococci, has resulted in enforcement action by the TCEQ against the City. Enterococci levels are only significant in plants that discharge into salt water. Other Texas cities have had similar problems keeping Enterococci levels controlled. The installation of a modified chlorine contact chamber in 2013 has helped us by reducing levels significantly below TCEQ maximums. However, little is known about the reasons for sudden spikes in Enterococci. Some researchers postulate that bird droppings near the plant output can have a significant impact on levels of Enterococci.

2) The City is engaged in negotiations to market a portion of its wastewater discharge for industrial use. When the project is complete, reclaimed water (wastewater effluent) will also be available to irrigate a number of City parks and facilities. The use of reclaimed water for irrigation eliminates the cost of purchasing drinking water for irrigation purposes and will ultimately result in significant savings for the City as well as contributing to water conservation efforts. UV treating of effluent before it is used for irrigation will add an important layer of safety and allay possible concerns in using reclaimed water for irrigation.


See related Projects 14-009 and 15-004.


**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Water and Sanitary Sewer SCADA System				PUBLIC WORKS WATER/WASTEWATER			 Capital Improvement Program
PROJECT NUMBER	14-003				2016-2017	2017-2018	2018-2019	
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	300,000	0	300,000	0	0	0	0	
METHOD OF FINANCE								
This project will be funded through excess bond proceeds.								
PROJECT DESCRIPTION								
<p>Supervisory Control and Data Acquisition, or SCADA, is used on virtually all process systems to allow operators to monitor critical information about the efficiency and health of the system. SCADA alerts operators to changes in process and allows the operator to interact with the system remotely.</p> <p>Our water and wastewater systems are comprised of a complex system of pipes, tanks, pumps, electronics and associated equipment. Both systems are critical to the community. The SCADA system used to manage these critical systems is antiquated and no longer supported by the manufacturer. The system must be replaced in order to maintain efficiencies and insure the safety of our drinking water and wastewater system.</p>								


PROJECT TITLE	Fiber-optic Communications Network				PUBLIC WORKS WATER/WASTEWATER			 Capital Improvement Program
PROJECT NUMBER	14-004				2016-2017	2017-2018	2018-2019	
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	100,000	0	0	0	0	
METHOD OF FINANCE								
This project will be funded through Water/Sanitary Sewer Fund Reserves.								
PROJECT DESCRIPTION								
<p>The City's SCADA system is controlled through a series of low power radios. Communications, including telephone service and internet access, between the City Hall complex and other city buildings and facilities are currently conducted through an array of microwave, point-to-point backhuls. Each means of communication has limitations. They also lack the speed, bandwidth, and reliability of fiber-optic cable as an information conduit. We have begun to replace those systems in favor of fiber-optics. Underground fiber-optic connections have been installed between City Hall, the Police Department and the Community Center and the Aquatic Center.</p> <p>This project will install a critical underground connection between the Public Works Center and the City's information hub at the Police Department.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Extension of the Lang Road Outfall Ditch				PUBLIC WORKS			 Capital Improvement Program
PROJECT NUMBER	14-005							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	75,000	0	0	0	0	
METHOD OF FINANCE								
This project will be funded from Drainage Fund Reserves								
PROJECT DESCRIPTION								
The drainage basin north of the intersection of Lang Road and Cottonwood Drive needs a more efficient means of channeling water to the Westwood drainage ditch. The San Patricio County Drainage District has proposed improvements to the basin which include a T-shaped gathering channel extending north toward the Softball Complex. The project requires rebuilding of the headwall and inlet at the Lang Road crossing. This project will make necessary modifications to the headwall and inlet. The Drainage District will perform the channel improvements.								


PROJECT TITLE	Veterans Memorial and Complex Improvements Phase 1 and Phase 2				PARKS AND RECREATION			 Capital Improvement Program																											
PROJECT NUMBER	14-006 and 16-003																																		
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019																												
	0	0	500,000	0	500,000	0	0																												
METHOD OF FINANCE																																			
This project will be funded through a combination of Hotel Occupancy Tax Reserves (\$500K) and 4B Sales Tax Reserves (\$500K).																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">2014-15</td> <td style="width: 15%;">HOT \$250K</td> <td style="width: 15%;">4B \$250K</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: right;">\$ 500,000</td> <td colspan="4"></td> </tr> <tr> <td>2016-17</td> <td>HOT \$250K</td> <td>4B \$250K</td> <td></td> <td style="text-align: right;"><u>500,000</u></td> <td colspan="4"></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">Total Project</td> <td></td> <td style="text-align: right;">\$1,000,000</td> <td colspan="4"></td> </tr> </table>									2014-15	HOT \$250K	4B \$250K		\$ 500,000					2016-17	HOT \$250K	4B \$250K		<u>500,000</u>							Total Project		\$1,000,000				
2014-15	HOT \$250K	4B \$250K		\$ 500,000																															
2016-17	HOT \$250K	4B \$250K		<u>500,000</u>																															
		Total Project		\$1,000,000																															
PROJECT DESCRIPTION																																			
This project is divided into two phases. The Veteran’s Memorial at 13-Acre Park is in poor condition and will be replaced with a new Veteran’s Memorial at the Community Center Complex. To determine the location and scope of the new memorial, the City engaged Richter Architects to evaluate the entire public space around the complex and propose a site development plan that incorporates the new memorial. Once the plan has been finalized and approved by the City Council, design and construction of the new memorial will begin. Phase 1 will include the Veteran’s Memorial and associated landscape and development features consistent with the approved plan. Phase 2 will continue by implementing additional features. Scope and phasing will be developed once the site master plan is approved.																																			


**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Community Center Rehabilitation – Phase 1 and Phase 2				PARKS AND RECREATION			
PROJECT NUMBER	14-007 and 16-001							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	600,000	0	400,000	0	0	
METHOD OF FINANCE								
This project will be funded in two phases from Hotel Occupancy Tax Reserves and 4B Sales Tax Reserves								
	2014-15	Venue \$300K	4B \$300K	\$ 600,000				
	2016-17	Venue \$200K	4B \$200K	<u>400,000</u>				
		Total Project		\$1,000,000				
PROJECT DESCRIPTION								
The Community Center opened in 1995. The building is heavily used seven days a week. After 19 years and significant wear and tear, the interior spaces must be renovated. This project is divided into two phases that will 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. Scope and phasing for the project will be completed after selection of a design professional to oversee the work.								


PROJECT TITLE	Utility Line Replacement - Phase 1B and Phase 2				PUBLIC WORKS WATER/WASTEWATER			
PROJECT NUMBER	14-008 and 16-005							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	1,255,000	0	3,600,000	0	0	
METHOD OF FINANCE								
This project will be funded through the sale of 20-year Revenue Bonds secured by a Sanitary Sewer rate increases.								
PROJECT DESCRIPTION								
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.								


**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Memorial Parkway Reclaimed Water Line				PUBLIC WORKS WATER/WASTEWATER			 Capital Improvement Program
PROJECT NUMBER	14-009							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	2,200,000	0	0	0	0	
METHOD OF FINANCE								
<p>This project will be funded through the sale of 20-year Revenue Bonds secured by a contract for the take-or-pay sale of effluent to a third party.</p>								
PROJECT DESCRIPTION								
<p>See Project 14-002. The City is in negotiations for the long-term sale of reclaimed water (wastewater effluent) to a third party. The project will construct a pipeline system along with associated pumps and equipment that extends from WWTP to a point near the intersection of Memorial Parkway and Buddy Ganem. The project also includes a mainline extension from this point to the Softball Complex on CR 72 to provide for irrigation.</p> <p>See related Projects 14-002 and 15-004.</p>								


PROJECT TITLE	Street Improvement Phase 10A (Rehab and Overlays)				PUBLIC WORKS - STREETS			 Capital Improvement Program
PROJECT NUMBER	15-001							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	4,000,000	0	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 and drainage fee.</p>								
PROJECT DESCRIPTION								
<p>The Comprehensive Street, Parking Lot, Sidewalk and Trail Master Plan approved by 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: 10A, which includes streets or street segments with severe damage requiring major repair or rehab, and 10B, which includes streets for which a sealcoat is sufficient to revitalize the street and add 7-10 years to its life.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Street Improvement Phase 10B (Sealcoat)				PUBLIC WORKS - STREETS			 Capital Improvement Program
PROJECT NUMBER	15-002							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	1,000,000	0	0	0	
METHOD OF FINANCE								
<p>This project will be funded 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 Comprehensive Street, Parking Lot, Sidewalk and Trail Master Plan approved by 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: 10A, which includes streets or street segments with severe damage requiring major repair or rehab, and 10B, which includes streets for which a sealcoat is sufficient to revitalize the street and add 7-10 years to its life.</p>								


PROJECT TITLE	Indian Point Pavilion Project				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	15-003							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	400,000	0	0	0	
METHOD OF FINANCE								
<p>This project will be funded from Hotel Occupancy Tax Reserves (\$200K) and 4B Sales Tax Reserves (\$200K).</p>								
PROJECT DESCRIPTION								
<p>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 be \$300,000 or more. Since the study, additional vandalism and deterioration would likely push that number closer to \$400,000. This project will raze the building and convert the deck to an open-air covered pavilion that could be used by bird watchers and the general public.</p>								


**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Parks and Public Facilities Reclaimed Water Irrigation				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	15-004							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	250,000	0	0	0	
METHOD OF FINANCE								
This project will be funded through Hotel Occupancy Tax Reserves (\$125K) and General Fund Reserves (\$125K)								
PROJECT DESCRIPTION								
This project will construct irrigation delivery systems at 9 different parks and City facilities to take advantage of the Memorial Parkway Reclaimed Line (See Project 14-009). The use of reclaimed water for irrigation will eliminate the cost of purchasing drinking water for irrigation.								
See related Projects 14-002 and 14-009.								


PROJECT TITLE	Public Works Center Improvements - Phase 1				PUBLIC WORKS			 Capital Improvement Program
PROJECT NUMBER	16-002							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	0	2,500,000	0	0	
METHOD OF FINANCE								
This project will be funded through the sale of Certificates of Obligation supported by a combination of increases in ad valorem tax and the Fire Department Fee and Water/Wastewater Fund reserves.								
PROJECT DESCRIPTION								
This project will implement the first phase of the Public Works Center Master Plan and may include the construction of buildings, parking lots and driving surfaces, a new fire station and a new animal control facility. Scope and phasing will be developed upon completion of the master plan project slated for completion in 2014.								


**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	ADA Curb Ramp Compliance Program – Phase 1 and Phase 2				PUBLIC WORKS - STREETS			
PROJECT NUMBER	16-004 and 18-001							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	0	100,000	0	100,000	
METHOD OF FINANCE								
This project will be funded using Corpus Christi Metropolitan Planning Organization (MPO) (\$80K) funds and General Fund reserves (\$20K) for each project year.								
PROJECT DESCRIPTION								
This project will begin a multi-phase project to bring all curb ramps within the City into ADA compliance.								


PROJECT TITLE	Street Improvement Phase 11A (Rehab and Overlays)				PUBLIC WORKS - STREETS			
PROJECT NUMBER	17-001							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	0	0	4,000,000	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 and drainage fee								
PROJECT DESCRIPTION								
The Comprehensive Street, Parking Lot, Sidewalk and Trail Master Plan approved by 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: 11A, which includes streets or street segments with severe damage requiring major repair or rehab, and 11B, which includes streets for which a sealcoat is sufficient to revitalize the street and add 7-10 years to its life.								


**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Street Improvement Phase 11A (Sealcoat)				PUBLIC WORKS - STREETS			 Capital Improvement Program
PROJECT NUMBER	17-002				2016-2017	2017-2018	2018-2019	
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	0	0	1,000,000	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 approved by 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: 11A, which includes streets or street segments with severe damage requiring major repair or rehab, and 11B, which includes streets for which a sealcoat is sufficient to revitalize the street and add 7-10 years to its life.</p>								

PROJECT TITLE	Sunset Road Boat Launch and Parking Lot				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	17-003				2016-2017	2017-2018	2018-2019	
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	0	0	1,500,000	0	
METHOD OF FINANCE								
<p>This project will be funded through a grant from Texas Parks and Wildlife (\$500K) and General Fund reserves (\$500K) and Hotel Occupancy Reserves (\$500K)</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 off Sunset Road.</p>								

**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Purchase 100 FT Aerial Platform Fire Truck				FIRE			 Capital Improvement Program
PROJECT NUMBER	18-002							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	0	0	0	1,400,000	
METHOD OF FINANCE								
<p>This project will be funded through a Lease Purchase agreement supported by an increase in the Fire Fee currently charged to utility customers and an ad valorem tax increase.</p>								
PROJECT DESCRIPTION								
<p>The replacement of capital equipment is necessary to maintain our fire fighting capability. This project will provide for the purchase of a 100-foot aerial platform fire engine to replace or supplement Ladder 2, a 75-foot snorkel fire engine. With the addition of taller hotels and buildings, a larger aerial engine is required.</p>								

PROJECT TITLE	Library Expansion				LIBRARY			 Capital Improvement Program
PROJECT NUMBER	18-003							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	0	0	0	2,500,000	
METHOD OF FINANCE								
<p>This project will be funded through the sale of 20-year Certificates of Obligation supported by an ad valorem tax increase.</p>								
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 expand the current building to accommodate a growing patron base and allow for added services and activities.</p>								

**City of Portland
Capital Improvement Program
Fiscal Years 2014-2019**

PROJECT TITLE	Aquatic Center Improvements				PARKS AND RECREATION			 Capital Improvement Program
PROJECT NUMBER	18-004							
FUNDING REQUEST	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	0	0	0	0	0	0	1,200,000	
METHOD OF FINANCE								
This project will be funded by the Venue Sales Tax reserves.								
PROJECT DESCRIPTION								
<p>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.</p> <p>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.</p>								