GROWTH CAPITAL PROJECTS PROPOSED FOR FUNDING CONSIDERATION IN FY20-21

10/22/19

No.	SITE	PROJECT NAME	PROJECT DESCRIPTION	Preliminary Cost Estimate	O&M Preliminary Estimate	Equity Score (A)	House-hold Unit Score (B)	Asset Variety Score (C)	TOTAL Opportunity Score (A x B x C)	NOTES	DRAFT RECOMMENDED ALLOCATION	Director Recommendation	Commissioner Decision
1	Citywide TBD	Increasing Arts Capacity	Increase Arts Capacity.	$1,000,000	$30,000				N/A	New - Proposed FY 20/21 Project. Sites/projects being scoped by Soo/Tracy.	$1,000,000	Adena Long 1/15/2020	SMS 1/10/20
2	Charles Jordan Community Center	Expand Community Center capacity	Expand capacity of the facility and develop strategy.	$30,500,000	$759,000	5	4	1	20	Updated Project Description & Cost from previous project proposal. $1 M to be spent on work in FY 20-21.	$30,500,000		
3	Columbia Slough Trail	Columbia Slough Trail Paving	Pave the existing wood chip sections of the trail with permeable asphalt, which will add capacity.	$1,000,000	$30,876	3	5	5	75	There is demand for more use on this path. The trail, which is approximately 15,000' long and 7' wide, was built with wood chips per 1993 plan, but chips are not holding up to the natural environment and present maintenance and accessibility challenges. The entire surface requires replacement every 2 years, which is not a level of maintenance PP&R has funding to do.	$1,000,000	Adena Long 1/15/2020	SMS 1/10/20
4	Mill Park	Mill Park Development	Make park improvements, including a playground, community garden, sports field, picnic shelter, parking lot, and water play.	$12,000,000	$164,114	5	3	4	60	Current proposal is for Phase 1 of park development. Phase 1 is northerly 100,000 sq. ft. of the park, including parking lot, garden, play area, picnic shelter. Excludes water play feature, open lawn area to south of playground, gathering area. Allocate $6.5 M in General SDC.	$6,500,000	Adena Long 1/15/2020	SMS 1/10/20
5	North Park Blocks	North Park Block Park Development	Develop local access park on PPR 1-acre site currently used for surface parking.	$8,000,000	$260,479	3	4	3	36	Site is northern-most of the North Park Blocks. Allocate $8M of which $4M in General SDC and $4M in Central City SDCs. PP&R is working with Prosper Portland on adjacent Broadway Corridor site.	$8,000,000	Adena Long 1/15/2020	SMS 1/10/20
6	O'Bryant Square	Renovate Square	Complete the design and build for park only. Does not include Enhanced Streetscapes.	$10,100,220	$260,479	3	4	3	36	Urgency issue - the park is closed and needs funding to open it up again. Additional non-SDC funding is necessary to build park. Currently, $1.5M in SDCS are allocated. This request is to allocate $1.5M more: $750K in General SDC and $750K in Central City SDC. **This allocation is dependent on legal confirmation of eligibility, and delivering sufficient new park capacity, which requires unidentified additional funding. If we do not deliver new park capacity, the SDC funding will have to be repaid.**	$1,500,000	Adena Long 1/15/2020	SMS 1/10/20

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7	Kenilworth Park	Wading Pool Conversion to Splash Water Pad	Convert a wading pool to a splash water pad at high-ranking site (CIP1). Standard assumptions: flow-through, all ground-spray, avg. 1,300 s.f. wetted area (cap. 50 users), plus spectator zone.	$1,000,000	$67,857	3	4	3	36	High Priority as SE Portland has little water play availability. SDC funds available for spending in SE Portland. In-house design/build. Allocate $1M in General SDC.	$1,000,000	Agree 1/15/2020	Sm8 1/16/20
8	Berrydale Park	Neighborhood Skatepark #7	Build one 5,429 sq. ft. (an avg.) neighborhood skatepark that can accommodate 10-30 users. No other amenities assumed, except 2 benches.	$500,000	$54,724	4	3	3	36		$500,000	Agree 1/15/2020	Sm8 1/16/20
9	Peninsula Park Community Center & Pool	Peninsula CC Air Conditioning	Install new modern, efficient systems which both cool and heat.	$1,600,000	$0	3	4	1	12	The SDCs would be eligible if the SDC-CIP list were amended by City Council, and if funding is identified for the maintenance component. If those things occur, approximately $900K in SDCs can be eligible here to add air conditioning to maximize summertime usage of this facility. Adding cooling protects and expands summertime revenue opportunities, operating hours and days, and helps to create a refuge for the nearby community in extreme heat events. **This allocation is dependent upon City Council amending the SDC-CIP list and identifying additional non-SDC funds. No funds will be expended without these two requirements being met.**	$900,000	Agree 1/15/2020	Sm8 1/16/20
10	Washington Park	Washington Park South Entry Improvements	Improve South Entry, inlcuding stormwater, pedestrian and bike paths, road and entry monumentation.	$6,100,000	$183,000	1	5	1	5	This Washington Park Project is in the conceptual design phase. The current Phase 1 budget is $2.6M from parking meter funding. An additional $3.5 M is needed. **This request is to allocate up to $3.5M on elements of the project that add park capacity (new pedestrian and bicycle access), dependent on legal confirmation of eligibility for the full $3.5M amount.**	$3,500,000	Agree 1/15/2020	Sm8 1/16/20
				O&M Total	$1,810,529					**TOTAL RECOMMENDED ALLOCATION:**	**$54,400,000.00**		
										From General SDC Fund:	**$49,650,000.00**		
										From Central City SDC Fund:	**$4,750,000.00**		

SDC REQUESTS FOR GROWTH CAPITAL PROJECTS FOR CONSIDERATION IN FY20-21											Revised 1/14/2020			
No.	**SITE**	**PROJECT NAME**	**PROJECT DESCRIPTION**	**Preliminary Cost Estimate**	**O&M Preliminary Estimate**	**Equity Score (A)**	**hold Unit Score (B)**	**Asset Variety Score (C)**	**TOTAL Opportunity Score (A x B x C)**	**NOTES**	**DRAFT RECOMMENDED ALLOCATION**	**Director Recommendation**	**Commissioner Decision**
2	Charles Jordan Community Center	Charles Jordan Community Center Pool	Build an outside pool on the site	$30,500,000	$759,000 (Original estimate)	5	4	1	20	Additional research indicated that $5M more might be needed. Initial request (not yet approved) was for $30,500,000. Anticipate project may cost $35,500,000.	$5,000,000		
11	Calvert Acquisition		SDCs helped acquire the Calvert Property adjacent to Forest Park. As part of the acquisition stabilization, several older buildings on the site needed to be demolished. The demolition requires more funding.		N/A (O&M reflected on original project ask)	3	5	5	75	Exact amount of additional stabilization funding related to the acquisition is TBD, but likely $100-200K.	$200,000	Leena Gong 1/15/2020	SMS 1/16/20
12	Inter-fund Loan	Inter-fund Loan for Parking meters at Pittock Mansion	Inter-fund 5 year loan.	$200,000	N/A				NA	Inter-fund loan. Would require Council approval to proceed. Proposal is for a 5 year loan.	$200,000	Leena Gong 1/15/2020	SMS 1/16/20
13	Mt. Scott Community Center	Mt. Scott Community Center Capacity Expansion project	10K square feet of new capacity would be added to the Center.	$6,000,000	$171,931 - $252,919	3	4	3	36	Expand Mt. Scott Community Center by nearly 11K square feet. This expansion would take advantage of the $15M Build Portland maintenance project funding and be accomplished simultaneiously, adding needed capacity to this full service community center. **This project requires an amendment of the SDC-CIP list and confirmation of full eligibility for the scope proposed. Any allocation approval will be dependent on Council amendment of the SDC-CIP list and legal confirmation of full eligibility for the scope proposed.**	$6,000,000	Leena Gong 1/15/2020	SMS 1/16/20
14	Columbia Children's Arboretum	Columbia Children's Arboretum Renovation roject	Design and construct improvements, such as playground, picnic area and sports field	$1,500,000	$200,000	4	1	4	16	The project currently has $1.885M in SDC funding; this will not be sufficient to deliver the scope that has been discussed with the community. The project is anticipated to need $1.5M additional funding, which would bring the total funding up to $3.385M in SDCs.	$1,500,000	Leena Gong 1/15/2020	SMS 1/16/20
				O&M Total						**TOTAL RECOMMENDED ALLOCATION:**	**$12,900,000.00**		
										From General SDC Fund:	**$12,900,000.00**		
										From Central City SDC Fund:	**$0.00**		