



Nick Fish, Commissioner
David G. Shaff, Administrator

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IMPACT STATEMENT

Date: January 8, 2015

Council Date: January 14, 2015

Legislation title: Authorize a contract and provide payment for the construction of the Tabor Adjustments at an estimated cost of \$4,800,000 (Ordinance)

Contact name: Teresa Elliott

Contact phone: 503-823-7622

Presenter name: Teresa Elliott

Purpose of proposed legislation and background information:

The Oregon Health Authority and United States Environmental Protection Agency under federal regulation known as Long Term 2 Enhanced Surface Water Treatment Rule have required the Water Bureau to disconnect the uncovered finished drinking water reservoirs or provide treatment at the outlets. The purpose of the proposed project is to provide for the construction phase of the Tabor Adjustments (Project); disconnect the uncovered Reservoirs 1, 5, and 6 from the drinking water distribution system; make other pipe connections between Conduits 3 and 4, and between Conduits 2 and 4, to allow flexible and redundant means of conveying water to various parts of the distribution system while bypassing the uncovered reservoirs; and provide corrosion protection for an existing 48 inch pipe. The Water Bureau will restore the site, plant mitigation trees, and provide minor improvements to Mt. Tabor Park in the vicinity of the work.

Financial and budgetary impacts:

Funding of \$700,000 is available in the FY 2014-15 Budget. Additional funding of \$3,850,000 will be requested in the FY 2015-16 Budget and \$250,000 in the FY 2016-17 Budget for a total construction cost of \$4,800,000.

Over \$33,800,000 is budgeted in FY 2014-15 Transmission and Terminal Storage Program. The total project cost is estimated at \$7,438,000 and the current level of confidence for this estimate is high. This action will not result in a change in the forecast water rates.

Community impacts and community involvement:

Anticipated impacts as a result of this item include an expected improvement to water quality because the open reservoirs will not be used for potable water. There will be temporary impacts to traffic and use of roads and some trails in Mt. Tabor Park. A few trees evaluated by the City Forester will be removed in Mt. Tabor Park, but new trees and shrubs will be planted in the park, other off-site locations, or the Water Bureau will pay into the City's community Tree Fund.

The Mt. Tabor Neighborhood Association was closely involved in this effort. Other Neighborhood Associations adjacent to Mt. Tabor Park, the Richmond Neighborhood Association, and the Friends of Mt. Tabor Park, were invited to public meetings and kept well-informed. The *SE Examiner* community newspaper posted news stories about the Project. Members of the local community groups spoke at two public meetings, sent messages to the Project web site, and participated in guided tours of the Project work areas. A Community's Advisory Committee (CAC) was formed in cooperation with the Mt. Tabor Neighborhood Association. The Water Bureau and Commissioners' staff met with the CAC to discuss means of minimizing how projects affect the park, park users, historic resources, and the neighbors.

Public involvement resulted in a modified design that reduced the effects to Mt. Tabor Park, and added requested improvements, albeit at a higher cost to offset those impacts.

Staff members of Commissioner Fish and Commissioner Fritz, and Water Bureau Engineering Services and Public Information groups designed and implemented the public involvement associated with this Council item.

Budgetary Impact Worksheet

Does this action change appropriations?

- YES: Please complete the information below.
- NO: Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount


David G. Shaff, Administrator

01.08.2015
Date