Willamette River Pipe Crossing

A. Scope

Description / Purpose:	The project replaces major pipelines to strengthen the transmission link between Powell Butte and the service areas west of the Willamette River, including downtown and the storage reservoirs at Washington Park. It includes construction of a new seismically strengthened river crossing to replace the first one of potentially two Willamette River crossings, and new transmission piping on both sides of the Willamette.
Rationale: Plans/Studies & Specifics	The project will help the bureau meet the effectiveness measure of providing adequate flow and reducing vulnerabilities. The asset management CLEM rating is Medium.Major studies justifying this project include the System Vulnerability Assessment (2000), the Supply, Transmission, and Storage Analysis (2000), the Infrastructure Master Plan (2001), the River Crossing Reliability Study (2001), the Distribution System Master Plan (2007), the LT2 Storage Recommendations (2009), the Westside Supply Master Plan (2009), and the Willamette River Crossing BDR (2010).
Major changes since start:	Jan 2011: modify schedule to complete geotech and acquire land before design. Cost estimate is $100K. March 2011: cost plan changed to increase FY10-11 to $75K and $25K for FY11-12. 1/2012: project schedule has been moved forward to complete in FY16-17. 7/2012: project rescheduled again due to funding, project number was W01429. 11/2012: Allocated funding to FY13-14 for earlier decision on alignment. FY17-18 is now $28,540K and project total remains $57M.
Other info / Coordination:	We will plan at a later time how to address the second Willamette Crossing. The 2nd crossing is not a part of this project. The earliest planning reference was in 2000.

B. Schedule

Initial mention:	6/1/2007
Initial planned comp:	FY 17-18
Current planned comp:	6/1/2018

C. Cost Plan

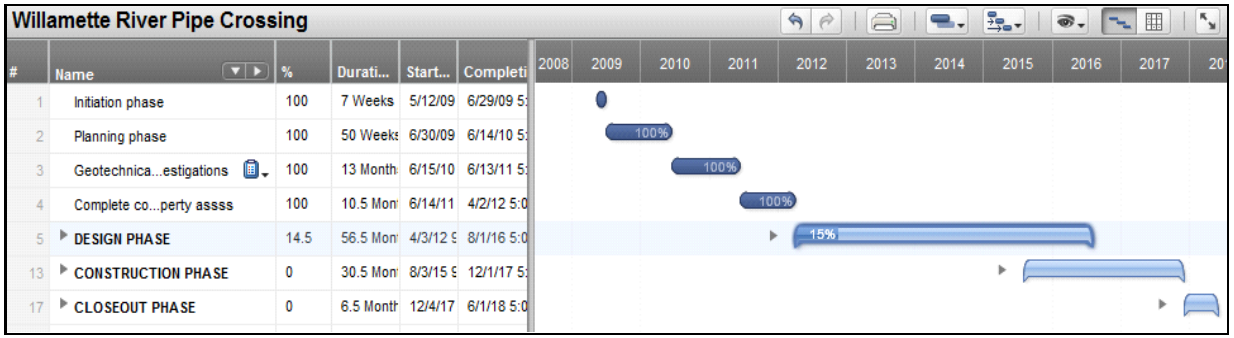
Initial total cost est:	$57,800,000
FY 11-12 plan on 10/2011:	$50,000
FY 11-12 plan on 6/2012:	$100,700
Overall rate impact %:	4.070
Debt service, FY 12-13 est:	$3,080,390
Lifecycle cost est:	No material change

D. Identification

SAP #:	W01590
Program:	Distribution
Subprogram:	Transmission Mains Program
Nearest Address:	1500 E/ SW HARBOR WAY

E. Project Actual and FY Plans Breakout

	Project total (actual+CIP and Future)	Project actual (start to 6/2012)	Recent FY 11-12 Plan on 6/2012 (FY0)	FY 12-13 Plan (FY1 Adopted Plan)	FY 13-14 Plan (FY2 Plan)	FY 14-15 Plan (FY3 Plan))	FY 15-16 Plan (FY4 Plan))	FY 16-17 Plan (FY5 Plan))	FY 17-18 Plan (FY6 Plan)	All Following FYs Plans
Planning		$72,617								
Design & Permitting		$109,371		$200,000	$460,000	$2,600,000				
Construction & Land							$5,000,000	$20,000,000	$28,540,000	
Other (e.g. fees)										
Sum	$56,981,988	$181,988	$100,700	$200,000	$460,000	$2,600,000	$5,000,000	$20,000,000	$28,540,000	



030 Design

Section Active Major Project in FY11-12, Continuing

Contact Tim Hall for more information 503-823-6926