

SECTION 7. COST ESTIMATE AND SCHEDULE

7.1 Project Cost Estimate. The total project cost in October 2000 price levels and conditions is \$4,154,000, including costs for the Section 1135 feasibility report. The fully funded implementation cost is \$4,566,000 (October 2002 price levels, with staged construction). The local sponsor's share is \$1,038,000 (October 2000 price level), which includes the value of land, easements, rights-of-way, relocations, and disposal areas (LERRD), estimated at \$689,000. The fully funded sponsor's share is estimated at \$1,141,000. The Federal portion is \$3,116,000 (October 2000 price level), which is 75% of the total project cost, based on the cost sharing requirements as contained in Section 1135 of the 1996 Water Resources Development Act, as amended, Public Law 99-662. The fully funded Federal share is estimated at \$3,425,000. The average annual costs, evaluated at 6-5/8% percent interest rate over the 50 year economic analysis period in 2000 prices, including allowance for operation and maintenance, amount to \$210,000. Maintenance costs are estimated as \$2,000 annually. Plans and specifications are estimated to cost \$262,000. Four separate construction contracts are anticipated: one for the wetland benches, one for the smaller culverts at Buffalo Slough and Whitaker Slough, one for the NE 33rd Avenue culvert, and one for the constructed wetland and riparian restoration at Galitzski Flats / Springs.

7.2 Operation and Maintenance. The non-federal sponsor (City of Portland) is responsible for all operation and maintenance of the proposed project. During the first two years after planting, sites will be hand-irrigated if severe hot and/or dry weather jeopardizes young plants.

Non-native vegetation will be suppressed by cutting blackberries, reed canary grass and other exotic vegetation with chainsaws, weed eaters, hand tools or industrial mowing equipment. Workers will cut all resprouting exotic vegetation three times during the first year. In years two, three and five, works will cut brush once or twice in the summer, depending on regrowth. Planting survival and exotic vegetation regrowth will be monitored, and additional treatments prescribed, as needed.

7.3 Design and Construction Schedule. The design and construction schedule (Table 7.1) will be dependent on Congressional appropriations for the Section 1135 program. The following schedule is based on the assumption that design and initial construction funds would be made available in FY 2001.

There are four separate contracts anticipated for this project:

- Wetland benches
- Culverts at Buffalo Slough and Whitaker Slough
- NE 33rd Culvert
- Galitzski Flats / Springs

Design for each of the contracts could be initiated in FY 2001. Design for the wetland benches will use the knowledge learned in construction of similar wetland benches at

Bridgeton Slough within MCDD #1. Design of wetland benches for a 3,000-ft. segment could be done in FY 2001. Conventional designs will be used for the culverts at the golf course crossings at Colwood and Broadmoor Golf Courses. These could be designed for construction in FY 2002. The real estate for the constructed wetland at Galitzski Flats has already been purchased by the City of Portland, so construction could begin as soon as plans and specifications are completed and construction funds are available. Easements will be required for construction of the wetland benches and the culverts in Buffalo Slough and Whitaker Slough. Construction could be initiated on segments of the wetland benches as early as FY 2001. The wetland benches would require 2-3 years to complete. Real estate acquisition for the Galitzski Springs site is not anticipated to occur until FY 2003, with restoration activities occurring the following year.

7.4 Non-Federal Responsibilities. The non-federal sponsor (City of Portland) is responsible for the operation and maintenance requirements, as described above. Additionally, the City will provide all necessary lands, easements, rights-of-way, relocations, and dredged disposal sites (LERRD) for construction and operation / maintenance of the project in perpetuity (including a disposal site for any waste material). All LERRD which the City provides will be credited towards the overall 25% local share of the implementation costs. The City has already purchased the Galitzski Flats site. An estimated \$429,000 in additional LERRD requirements for the City is anticipated (for a total of \$689,000). The City will also provide an estimated \$257,000 of in-kind services, primarily related to vegetation plantings along the wetland benches and riparian restoration at the Galitzski Springs site. Additional cash requirements of \$195,000 from the City are anticipated.

**Table 7.1
Design and Construction Schedule**

	FY 2001			FY 2002			FY 2003			FY 2004		
	Fed	Local		Fed	Local		Fed	Local		Fed	Local	
		In-Kind	Cash									
Feasibility Report	37											
Wetland Benches												
LERRD		15										
Design	20			20	7		15	4				
Construction	57		23	300	10		300	50			56	
Slough Culverts												
LERRD					181							
Design				28								
Construction				290								
NE 33rd Ave Culvert												
LERRD								3				
Design				105								
Construction							1267		62			
Galitzski Flats												
LERRD					280							
Design				52								
Construction				625								
Galitzski Springs												
LERRD								225				
Design								10				
Construction											112	
TOTAL	114	15	23	1420	478	0	1582	292	62	0	168	0
Federal Total			114			1534			3116			3116
Non-Federal Total			23			501			855			1023