Oregon
Theodore R. Kulongoski, Governor

Department of Land Conservation and Development
635 Capitol Street, Suite 150
Salem, OR 97301-2540
(503) 373-0050
Fax (503) 378-5518
www.lcd.state.or.us

NOTICE OF ADOPTED AMENDMENT

07/01/2013

TO: Subscribers to Notice of Adopted Plan or Land Use Regulation Amendments

FROM: Plan Amendment Program Specialist

SUBJECT: City of Gresham Plan Amendment
DLCD File Number 002-13

The Department of Land Conservation and Development (DLCD) received the attached notice of adoption. Due to the size of amended material submitted, a complete copy has not been attached. A Copy of the adopted plan amendment is available for review at the DLCD office in Salem and the local government office.

Appeal Procedures*

DLCD ACKNOWLEDGMENT or DEADLINE TO APPEAL: Tuesday, July 16, 2013

This amendment was submitted to DLCD for review prior to adoption pursuant to ORS 197.830(2)(b) only persons who participated in the local government proceedings leading to adoption of the amendment are eligible to appeal this decision to the Land Use Board of Appeals (LUBA).

If you wish to appeal, you must file a notice of intent to appeal with the Land Use Board of Appeals (LUBA) no later than 21 days from the date the decision was mailed to you by the local government. If you have questions, check with the local government to determine the appeal deadline. Copies of the notice of intent to appeal must be served upon the local government and others who received written notice of the final decision from the local government. The notice of intent to appeal must be served and filed in the form and manner prescribed by LUBA, (OAR Chapter 661, Division 10). Please call LUBA at 503-373-1265, if you have questions about appeal procedures.

*NOTE: The Acknowledgment or Appeal Deadline is based upon the date the decision was mailed by local government. A decision may have been mailed to you on a different date than it was mailed to DLCD. As a result, your appeal deadline may be earlier than the above date specified. NO LUBA Notification to the jurisdiction of an appeal by the deadline, this Plan Amendment is acknowledged.

Cc: Keren Ceballos, City of Gresham
Gordon Howard, DLCD Urban Planning Specialist
Jennifer Donnelly, DLCD Regional Representative

<paa> YA

☐ In person ☐ electronic ☐ mailed

DEPT OF

JUN 25 2013

LAND CONSERVATION AND DEVELOPMENT

HAND DELIVERED

For Office Use Only

FORM 2 DLCD Notice of Adoption

This Form 2 must be mailed to DLCD within **20-Working Days after the Final Ordinance is signed** by the public Official Designated by the jurisdiction and all other requirements of ORS 197.615 and OAR 660-018-000

Jurisdiction: **City of Gresham**

Local file number: **CPA 13-003**

Date of Adoption: **6/18/2013**

Date Mailed: 6-25-13

Was a Notice of Proposed Amendment (Form 1) mailed to DLCD? ☒ Yes ☐ No Date: 2/8/2013

☐ Comprehensive Plan Text Amendment

☐ Comprehensive Plan Map Amendment

☐ Land Use Regulation Amendment

☐ Zoning Map Amendment

☐ New Land Use Regulation

☒ Other: **Capital Imp/Public Fac Plan**

Summarize the adopted amendment. Do not use technical terms. Do not write "See Attached".

Updates the City's Capital Improvement Plan (CIP) for 2013/14 - 2017/18. The CIP also serves as the City's Public Facility Plan (PFP).

Does the Adoption differ from proposal? Yes, Please explain below:

See attachment 1 for a description of changes.

Plan Map Changed from: **NA** to:

Zone Map Changed from: **NA** to:

Location: Acres Involved:

Specify Density: Previous: New:

Applicable statewide planning goals:

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
☒	☐	☐	☐	☒	☒	☐	☒	☐	☐	☒	☒	☐	☐	☐	☐	☐	☐	☐

Was an Exception Adopted? ☐ YES ☒ NO

Did DLCD receive a Notice of Proposed Amendment...

35-days prior to first evidentiary hearing? ☒ **Yes** ☐ **No**

If no, do the statewide planning goals apply? ☐ **Yes** ☐ **No**

If no, did Emergency Circumstances require immediate adoption? ☐ **Yes** ☐ **No**

DLCD file No. 002-13 (19693) [17502]

Please list all affected State or Federal Agencies, Local Governments or Special Districts:

Rockwood Water, Multnomah County Drainage District, Multnomah County

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Local Contact: **Keren Ceballos, Mgmt Analyst** Phone: **(503) 618-2258** Extension:

Address: **1333 NW Eastman Pkwy** Fax Number: **503-618-5927**

City: **Gresham** Zip: **97030-** E-mail Address:
keren.ceballos@greshamoregon.gov

ADOPTION SUBMITTAL REQUIREMENTS

This Form 2 must be received by DLCD no later than 20 working days after the ordinance has been signed by the public official designated by the jurisdiction to sign the approved ordinance(s)
per ORS 197.615 and OAR Chapter 660, Division 18

1. This Form 2 must be submitted by local jurisdictions only (not by applicant).
2. When submitting the adopted amendment, please print a completed copy of Form 2 on light **green paper if available.**
3. Send this Form 2 and **one complete paper copy** (documents and maps) of the adopted amendment to the address below.
4. Submittal of this Notice of Adoption must include the final signed ordinance(s), all supporting finding(s), exhibit(s) and any other supplementary information (ORS 197.615).
5. Deadline to appeals to LUBA is calculated **twenty-one (21) days** from the receipt (postmark date) by DLCD of the adoption (ORS 197.830 to 197.845).
6. In addition to sending the Form 2 - Notice of Adoption to DLCD, please also remember to notify persons who participated in the local hearing and requested notice of the final decision. (ORS 197.615).
7. Submit **one complete paper copy** via United States Postal Service, Common Carrier or Hand Carried to the DLCD Salem Office and stamped with the incoming date stamp.
8. Please mail the adopted amendment packet to:

ATTENTION: PLAN AMENDMENT SPECIALIST
DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT
635 CAPITOL STREET NE, SUITE 150
SALEM, OREGON 97301-2540

9. **Need More Copies?** Please print forms on **8½ -1/2x11 green paper only if available**. If you have any questions or would like assistance, please contact your DLCD regional representative or contact the DLCD Salem Office at (503) 373-0050 x238 or e-mail **plan.amendments@state.or.us**.

DLDC Notice of Adoption – Attachment 1
CPA 13-003

Describe how the adopted amendment differs from the proposed amendment:

Transportation

525100 – New Project

All Sections

Project Numbers – Project numbers have now been assigned to all new projects

Minor Formatting, Narratives & Funding Details– Minor updates have been made to several project descriptions to improve clarity and provide additional information. Minor updates have also been made to several project funding sources to provide additional detail information.

BEFORE THE CITY COUNCIL OF THE

CITY OF GRESHAM

IN THE MATTER OF THE ADOPTION OF THE 2013/14-2017/18 CAPITAL IMPROVEMENTS PROGRAM AS VOLUME V OF THE GRESHAM COMMUNITY DEVELOPMENT PLAN	))))	Order No. 642 CPA 13-003

A public hearing was held on June 4, 2013, to consider adoption of the 2013/14-2017/18 Capital Improvements Program as Volume V of the Gresham Community Development Plan.

The hearing was conducted under Type IV procedures.

The Council closed the public hearing at the June 4, 2013, meeting, and a decision was made at the June 18, 2013, meeting.

A permanent record of this proceeding is to be kept on file in the Gresham City Hall, along with the original of this Order.

The Council orders that the 2013/14-2017/18 Capital Improvements Program is approved based on standards, findings, conclusions and recommendations stated in the attached Planning Commission Order and staff report.

Dated: June 18, 2013

Erik Kvarsten
City Manager

Shane T. Bemis
Mayor

CB 06-13

ORDINANCE NO. 1728

AN ORDINANCE ADOPTING THE CITY'S 2013/14 - 2017/18 CAPITAL IMPROVEMENT PROGRAM AS VOLUME V OF THE GRESHAM COMMUNITY DEVELOPMENT PLAN

THE CITY OF GRESHAM DOES ORDAIN AS FOLLOWS:

The 2013/14 - 2017/18 Capital Improvement Program attached as Exhibit A is adopted as Volume V of the Gresham Community Development Plan. The 2012/13 - 2016/17 Capital Improvement Program, adopted by Ordinance No.1718, shall remain in effect for those 2012/13 - 2016/17 programs that have not yet been completed.

First reading: June 4, 2013

Second reading and passed: June 18, 2013

Yes: Bemis, Hinton, Fuhrer, Palmero, McCormick, Stegmann

No: None

Absent: Echols

Abstain: None

Erik Kvarsten
City Manager

Shane T. Bemis
Mayor

Approved as to Form:

David R. Ris
City Attorney

BEFORE THE PLANNING COMMISSION OF THE

CITY OF GRESHAM

TYPE IV RECOMMENDATION ORDER CPA 13-003

A Type IV Legislative Public Hearing was held on March 25, 2013 to review the **City's Capital Improvements Program (CIP)**, adopting capital improvement projects for **Fiscal Years 2013/14 - 2017/18**. The CIP also serves as the City's Public Facility Plan (PFP) future projects list, which indicates what projects are needed over the next 20 years to maintain/replace existing facilities as well as those facilities that are needed to accommodate projected growth.

The Planning Commission closed the public hearing at the March 25, 2013 meeting, and a final recommendation was made at the March 25, 2013 meeting.

William Bailey, Chair, presided at the hearing.

A permanent record of this proceeding is to be kept on file in the Gresham City Hall, along with the original of this Type IV Recommendation Order.

The Planning Commission recommends **ADOPTION** of the proposed 2013/14 - 2017/18 Capital Improvements Program with the following changes:

No Changes

Chairperson

3/25/2015

Date

STAFF REPORT

CITY OF GRESHAM, OREGON
2013/14 – 2017/18 CAPITAL IMPROVEMENT PROGRAM

Type IV Public Hearing

To: Gresham Planning Commission

From: Sharron Monohon, Budget & Financial Planning Director
Office of Governance & Management

Date: March 25, 2013

File Number: CPA 13-003

Applicant: City of Gresham

Exhibit: A – Proposed Capital Improvement Program Projects by Program

Recommendation: Staff recommends that the Planning Commission recommend approval of CPA 13-003 adopting City of Gresham Capital Improvement Program projects for Fiscal Years 2013/14 – 2017/18 to the City Council.

SECTION ONE

Background Information

Executive Summary

The purpose of this proposal is to adopt the 2013/14 – 2017/18 Capital Improvement Program (CIP) for the City of Gresham, Oregon. Projects are being proposed for the following programs.

Wastewater Collection & Treatment Plant
Water
Transportation
Footpaths & Bikeways
Parks, Trails & Open Space
General Development
Stormwater
Urban Renewal

The City of Gresham follows an established process to develop its CIP. Highlights of the CIP process include:

CIP Review Process	Date
Project Development	August – October 2012
Department & Finance Coordination	November 12 – February 13
Manager Review	February 2013
Planning Commission Workshop	February 25, 2013
Planning Commission Hearing	March 25, 2013
Budget Committee Approval	April 2013
City Council 1st Reading	June 4, 2013
City Council Enactment	June 18, 2013

The CIP has been revised to include comments and suggestions made throughout the process. Some changes have been made to the CIP document since the Planning Commission Work-session on February 25, 2013. Project numbers have now been assigned to all new projects. (Please see the Project Recap section located on pages 15 - 16 of the CIP). Project Number 610600 had a clarification in funding sources as did Project 709700 due to the status of grant reimbursements. Project Numbers UR1030 and UR1043 also had minor changes made to their project cost estimates. Funding sources changed for Projects 724001 and 724100.

Project 525100 NE Hood Ave Extension has also been added since the February work session. Due to time constraints it should be noted that the summary tables in the Overview Section and in the

Transportation Section have not yet been updated to reflect addition. Specifically, information on pages 14, 16, 19 and 130-136 will be modified to include this project.

Exhibit Format

Exhibit A is the proposed list of projects for Fiscal Years 2013/14– 2017/18. Each Capital Improvement Program (CIP) program is introduced by a general summary narrative, a five-year summary of the proposed CIP projects, and individual sheets describing each CIP project.

SECTION TWO

Applicable Community Development Code Procedures

A.	Section 11.0200 -	Initiation and Classification of Applications
B.	Section 11.0600-	Type IV Legislative Procedures
C.	Section 11.1000-	Public Hearings

SECTION THREE

Applicable Community Development Plan Policies

A.	Section 10.012	-	General Plan Requirements and Features
B.	Section 10.330(5)(b)	-	Capital Improvement Plan design
C.	Section 10.330(6)(b)	-	Capital Improvement Plan elements
D.	Section 10.320.0-.4	-	Transportation Systems
E.	Section 10.330-.333	-	Public Facilities and Services – Water, Wastewater, and Stormwater
F.	Section 10.412	-	Parks, Recreation, Open Spaces and Trails

SECTION FOUR

Findings of Fact

The proposed Capital Improvement Program, attached as Exhibit A, is consistent with all applicable procedures and policies of the plan, as indicated in the following findings:

A. Community Development Code Procedures

1. ***Sections 11.0201 - Initiation.*** This section provides that only the City Council may initiate a Type IV legislative application to amend the text of the Map or Code of the Gresham Community Development Plan. Consistent with Council direction, the Capital Improvement Program is updated on an annual basis.

2. ***Section 11.0203 – Classification of Applications.*** This section provides that Type IV procedures are legislative and typically involve the adoption, implementation or amendment of policy by ordinance and that it generally applies to a relatively large geographic area containing many property owners.

3. ***Sections 11.0600 – Type IV Legislative Procedures.*** For a Type IV Comprehensive Plan Amendment this section requires a submittal to the Department of Land Conservation and Development prior to the Planning Commission hearing. This submittal was made on February 8, 2013, which sufficiently prior to the Planning Commission hearing date of March 25, 2013.

This section also requires that hearings be scheduled, a notice published in a newspaper of general circulation in the City and a copy of the decision be mailed to those required to receive such notice. Required notice of public hearing for this action has been published in the Gresham Outlook as required by this section.

4. ***Section 11.1000 - Public Hearings.*** The section provides for a hearing process consistent with Section 11.1000. Both the Planning Commission and the City Council, at public hearings in conformance with provisions of this section, will consider this proposal.

B. Community Development Plan Policy

1. ***Section 10.012 - General Plan Requirements and Features.*** It is the City's policy to establish and maintain a comprehensive planning process consistent with state and regional requirements to serve the best interests of Gresham. The Capital Improvement Program (CIP), attached as Exhibit A, has provided for a high level of public input and deliberation as well as an organized, identified prioritization ranking mechanism with established criteria for project selection.

2. ***Section 10.330(5)(b) - Capital Improvement Program Adoption.*** This section requires that the CIP "further the policies and implementation strategies of the Comprehensive Plan." The prioritization criteria established for CIP review incorporates elements of the Comprehensive Plan, as well as the Council Workplan and the development, health and safety needs in the community.

3. ***Section 10.330(6)(b) - Volume IV, Policies.*** This section requires that the CIP be adopted by City Council resolution, which will occur later in the process.

4. ***Section 10.320.0-.4 - Transportation Systems.*** The CIP proposal includes projects for maintenance and improvements to Gresham streets, bikeways and related transportation programs.

5. ***Section 10.330-.333 - Public Facilities and Services.*** The entire CIP provides funding for various public facilities and services in the City of Gresham, including public facilities necessary for the provision of continuing services to the Gresham community.

6. ***Section 10.412 - Parks, Recreation, Open Spaces and Trails.*** The Parks, Trails & Open Space section of the CIP provides for a number of Parks, Trails & Open Spaces improvements and maintenance to serve the community at large.

C. Public Facility Plan

Oregon Statewide Planning Goal 11, Public Facilities and Services, requires comprehensive plans to include a public facilities plan (PFP). The PFP describes the water, sewer, and transportation facilities that are needed to support the land uses designated by the plan map for the next 20 years. Required elements of a PFP include a list and description of the necessary future projects, a rough cost estimate of each project, and either a map or written description indicating the general location of projects.

Goal 11 allows a jurisdiction's comprehensive plan to include a reference to other facility plans and programs, such as a capital improvement program. This reference identifies where the required information may be found while avoiding unnecessary duplication of information. Accordingly, the public facilities policies of Gresham's comprehensive plan refer to the City's CIP as the document which contains the PFP-related information regarding future project needs, costs, and locations. Approval of the City's CIP will therefore also approve these elements of the PFP.

SECTION FIVE

Conclusions

The proposed Capital Improvement Program, as recommended for approval by staff, is consistent with the applicable procedures and policies of the Gresham Community Development Plan, as indicated by the findings contained in Section Four of this report.

SECTION SIX

Recommendation

Staff recommends that the Planning Commission recommend approval of CPA 13-003, adopting the Capital Improvement Program for Fiscal Years 2013/14 – 2017/18, attached as Exhibit A, to the City Council.

CITY OF GRESHAM
FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
*Fiscal Years 2013/14 to 2017/18 (*Proposed 6/04/13*)*

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Frequently Used Acronyms

CAC – Council Advisory Committee

CIP – Capital Improvement Program

SDC – System Development Charge

TIF – Traffic Impact Fee

WWTP – Wastewater Treatment Plant

Overview Section

(Pages 7-18)

Includes Overview Table of Contents

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Overview Table of Contents

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Introduction

The Capital Improvement Program (CIP) is a 5 year forecasted estimate which identifies major projects requiring the expenditure of public funds over and above routine annual operating expenses. The City identifies capital improvement needs and allocates available funds for the installation or improvement of projects for each relevant program area. The eight program areas in the 2013/14 to 2017/18 CIP are:

1. Wastewater Collection and Treatment Plant
2. Water
3. Transportation
4. Footpaths and Bikeways
5. Parks, Trails and Open Spaces
6. General Development
7. Stormwater
8. Urban Renewal

City of Gresham CIP funding sources/revenues include utility rates, state gas tax, grants, System Development Charges (SDCs), developer fees, and donations. These revenues are projected on an annual basis, taking into account current and potential development activity, rate adjustments, and state assistance. Revenues are inadequate to fund all projects that are needed and can have constraints as to what projects they can and cannot be used on. Projects are prioritized based on the criteria in a following section.

Program Area Descriptions

1. *Wastewater Collection and Treatment Plant* - provides for the planning, design and construction of improvements to the City's wastewater collection, conveyance and treatment systems.

2. *Water*- provides for the planning, engineering, and construction of improvements to the City's drinking water system.

3. *Transportation* – provides for the planning, engineering and construction of improvements to the City's transportation systems that safely preserve existing infrastructure, increase roadway capacity, improve mobility and/or enhance neighborhood livability.

4. *Footpaths and Bikeways* – provides planning, engineering, and construction of improvements to the City's pedestrian and bicycle networks.

5. *Parks* – provides for the planning, design and construction of improvements to the City's open space and park site land acquisition and park, trail and greenway development.
6. *General Development* - provides coordinated infrastructure planning efforts related to the potential annexation areas of Pleasant Valley and Springwater.

7. *Stormwater (Watershed Management)* - is designed to promote and maintain the health and safety of the environment for all Gresham citizens through effective stormwater and natural resource management including: planning, designing, constructing, and maintaining all elements of the public stormwater system.

8. *Urban Renewal* - The Rockwood/West Gresham Urban Renewal Area (URA) was established in November 2003 through a city-wide election. It is a 20-year plan aimed at improving public infrastructure and attracting private investment to Rockwood/West Gresham.

CIP Development - *Overall Plan*
The Development of the five-year CIP includes opportunities for citizen involvement, coordination with citizen advisory groups and public agencies, and input from the Planning Commission and City Council to help ensure that projects meet community needs and mirror City Council adopted plans. These Council-adopted plans help prioritize areas of focus, and the CIP is a commitment toward implementation of the plans' goals and objectives.

CIP Development – *Process*

1. *20 Year Master Plans* – Master Plans are created and updated every 5-10 years. This work is outsourced to specialized consultants who work directly with the individual Program Areas.

2. *City Council Approval* - City Council approves the adoption of Master Plans for each program area.

3. *CIP* – Program Areas then use the appropriate Master Plans as a blue print to develop CIP Projects accordingly. The CIP is created by Program Areas.

4. *Planning Commission Approval* – Planning Commission approves the adoption of the CIP

5. *Budget Committee Approval* – Budget Committee approves funding for year one of the 5 - Year CIP

6. *City Council Approval* – City Council approves the adoption of CIP

Specific Project Criteria and Community-Wide Standards

1. Prioritized criteria are used to select individual projects for the City's CIP. Criteria include:
    a. Mandated projects
    b. Projects necessary for health and safety
    c. Projects already in process
    d. Projects related to other funded projects
    e. Projects necessary for maintenance
    f. Projects identified in master plans
    g. Citizen and neighborhood interest projects
    h. Financially cost effective projects
    i. Special interest projects; e.g., projects that meet new development needs or special projects

2. Community-wide "standards" are also important and are applied as part of the selection criteria.
    a. Relationship to the City Council Goals and Workplan
    b. Relationship to Community Goals
    c. Relationship to Rockwood, West Gresham and Civic Neighborhood developments

Project Types

Several main types of projects are included in the document:

- *System Repairs and Replacements* – Projects needed to maintain existing infrastructure; typically needed to ensure service reliability

- *System Improvements* – Projects designed to increase the functionality, efficiency, and/or capability of the infrastructure

- *Capacity Increasing Projects to Meet Growth* – Projects needed in order to provide services to new customers

- *Master Planning, Engineering and Other Analytical Studies*

Document Structure
Each program area in the CIP includes:

1. *Program Area Summary sheets by Program Area* - This funding information is used for financial modeling by the City's Budget and Financial Planning Staff. In addition, this information assists CIP staff with strategic planning endeavors, such as coordinating infrastructure construction activities with other local public agencies.

2. *Individual project sheets* - Show details about each project within program area

3. *Numerical Order* - All Projects are listed in ascending numerical order

Program Area Summaries
For each funded program area, the CIP project summary shows:

1. Program Project Summary Lists
    - Project Number
    - Project Name
    - Project Dollars by year
    - 5 Year Total
2. Program Resource Summary Lists
    - Funding Resources by type for Program Area as a whole
    - Total Dollars of each Resource type by year
    - 5 Year Total.
3. Program Project Resource Detail Lists:
    - Project Number
    - Project Name
    - Project Dollars by year
    - Funding Resources for each Project by year
    - 5 Year Total

For each unfunded program area, the CIP project summary shows:

1. Program Project Summary Lists
    - Project Number
    - Project Name
    - Project Dollars by year
    - 5 Year Total

Individual Project Worksheets
Each funded and unfunded CIP project has its own worksheet that provides detailed information about the project. Where appropriate, worksheets include area maps to illustrate the location of the project. Information shown on each worksheet includes:

1. *Project Number and Name:* A unique project number and name are assigned to each project within a program. In some cases, a project may have both a funded and an unfunded component.

2. *Description:* This section lists the major elements of the project, including what purpose the project serves, the project location, and the neighborhood district designation.

3. *Justification:* This section justifies why money should be allocated to the project. The section may also describe the project's long and short-term benefits and costs, and adverse effects that may occur if the project is not completed.

4. *Funding Resources:* Shows the source and estimated amount of funds to be used for each project.

5. *Project Costs:* Shows the estimated type and amount of expenditures planned for each project.

Description of Funding Resources

1. *Operating* - Ongoing revenue such as utility rates or gas taxes.

2. *Grant* - Funds awarded from federal, state or local sources.

3. *SDC* - System Development Charges.

4. *Developer* - To be paid or constructed by a private party.

5. *IGA* - Intergovernmental agreement.

6. *Other* - Usually dedicated revenues or inter-fund transfers for shared projects.

7. *Urban Renewal* – Funds coming from the Urban Renewal Program Area.

8. *Dev/SDC Credit* - To be paid or constructed by a private party and then get reimbursed using SDC Credits.

9. *Debt-SDC* – Loans to be repaid by SDC funds. Used when the project is SDC eligible but SDC funds are not currently on hand.

10. *Debt-Operating* – Loans to be repaid by Operating funds. Used when the project is rate eligible.

11. *Debt-Grant* – Represents the principal forgiveness portion of debt proceeds secured through the State revolving fund and/or Federal Stimulus Program.

12. *Repair/Replacement Reserves* – Funds set aside for the repair and/or replacement of infrastructure.

13. *Streetlight* – Funds coming from the City's Streetlight Fund

Description of Project Costs

1. *Design and Construction Administration* - Estimated costs for City staff design and project management.

2. *Property Acquisition* - Estimated property costs.

3. *Construction* - Estimated constructed costs.

4. *Other* - Usually reimbursement payments or consultant or other out-sourced services.

5. *Administration* - Percentage assessed to each project to cover overhead including City and Department Administration. This percentage is based on the federally approved indirect rate.

6. *Construct/Reimburse* – If project is funded entirely by "Developer/SDC Credits.

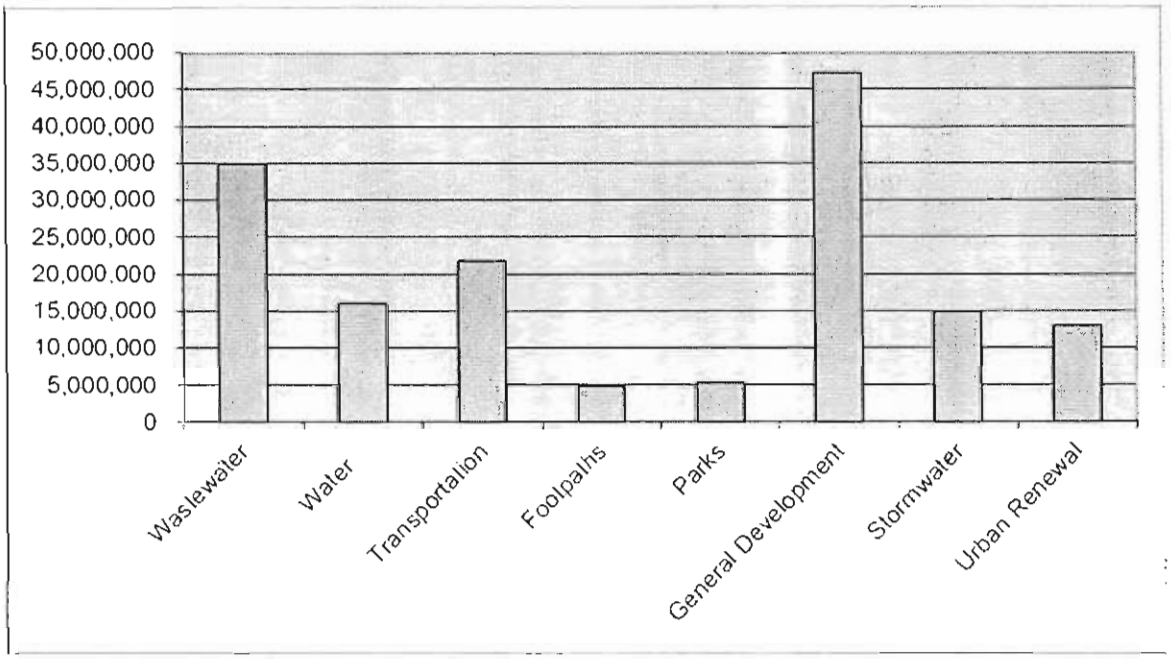
Synopsis
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2013/14 to 2017/18 CIP outlines the expenditure of $157,742,805 in funded investments in the City of Gresham's future. Each project has been budgeted to provide consistent service levels and efficient use of City resources. Completion of the projects contained in this document lead the City closer to being Oregon's most livable city.

All Program Area Expenditure Summary – All Years

Program Area	Total Dollars
Wastewater	$34,831,874
Water	$15,978,787
Transportation	$21,746,556
Footpaths	$4,754,316
Parks	$5,349,556
General Development	$47,257,161
Stormwater	$14,872,985
Urban Renewal	$12,951,570
CIP Five Year Grand Total	**$157,742,805**

All Program Area Expenditure Graph – All Years



The Project Recap Section explains changes in where a project is shown in the CIP. These include completions, deletions or additions from the previous Adopted CIP.

Project Recap - Completed Projects (draft list as FY not over yet)

Division	Project No.	Project Name
Wastewater	313000	Pipe Rehabilitation/Maint. Program
	317000	Park Facility Improvements
	317600	Collection System Master Plan Update
	318100	WWTP Administration Building Rehab Phase II
	318200	WWTP Grease Recycling Facility, Phase I
	318800	WWTP Outfall Condition Assessment
Water	410600	Water System Master Plan
	422000	SW Blaine Waterline (Gresh Butte - Gabbert)
	422800	Salquist Water Line – West
	423600	NE Juniper Court Waterline Replacement
	423700	NW Miller Avenue Main Replacement
	425700	Reservoir Security
Transportation	517100	Stark St. Arterial Blvd. Project
	522700	Kane Road (Division to Powell Valley)
	522800	Hogan Road (Glisan to Stark)
Parks	716102	Gresham Fairview Trail 2&3
	723900	Rockwood Central Playground Equipment
Urban Renewal	UR1014	Burnside Road Boulevard Phase I
	UR1015	Stark Street Boulevard (190th to 197th)
	UR1020	188th Avenue at Burnside Road
	UR1021	187th/188th Realignment at Stark

Project Recap – New Projects

Division	Draft #	New #	Project Name
Wastewater	3NEW01	319100	East Basin Trunk Upgrade Phase II
	3NEW02	319200	East Basin Trunk Upgrade Phase III (Unfunded)
Water	4NEW01	427300	Test Wells
	4NEW02	427400	Oregon Trail
	4NEW03	427500	Village Squire Ct.
	4NEW04	427600	NW 7th
	4NEW05	427700	SE 10th - Liberty to Hogan
	4NEW06	427800	NE 38th - Hogan to Rene Ave.
	4NEW07	427900	SW Florence Eastman to Powell
	4NEW08	428000	NE La Mesa Ct.
	4NEW09	428100	SE Spruce
	4NEW10	428200	SE Kelly s/o 19th
	4NEW11	428300	NW Angeline

Water Cont.	*4NEW12*	*428400*	*Exploratory Well Drilling (Unfunded)*
	4NEW13	*428500*	*Production Wells (Unfunded)*
	4NEW14	*428600*	*Fire Flow Improvements (Unfunded)*
Transportation	*None*	*525100*	*NE Hood Ave. Extension*
Parks	*716104*	*716104*	*Gresham Fairview Trail 4&5 (previously deleted)*
	724001	*724001*	*NE Pacific Street Improvements @ Nadaka*
Gen Dev	*PV3NEW1*	*PV3001*	*Pleasant Valley Wastewater Infrastructure*
	PV3NEW2	*PV3002*	*Wastewater Development Coordination*
	PV4NEW1	*PV4001*	*Pleasant Valley Infrastructure*
	PV4NEW2	*PV4002*	*Pleasant Valley Water Infrastructure Backbone*
	PV5NEW1	*PV5008*	*SE 182nd, Giese to Knapp*
	PV5NEW2	*PV5009*	*SE 182nd, Knapp to Richey*
	PV5NEW3	*PV5010*	*Cheldelin, 190th to 1500' west*
	PV5NEW4	*PV5011*	*SE 190th @ Knapp/41st*
	PV5NEW5	*PV5012*	*SE 172nd @ Foster Road*
	PV5NEW6	*PV5013*	*Richey Road @ Foster*
	PV5NEW7	*PV5014*	*SE 190th @ Cheldelin*
	PV5NEW8	*PV5015*	*SE 182nd @ Giese*
	PV5NEW9	*PV5016*	*Transportation Development Coordination*
	PV5NEW10	*PV5017*	*Giese Rd, City Limits to 3200' West (Unfunded)*
	PV5NEW11	*PV5018*	*SE Knapp, 172nd to 182nd (Unfunded)*
	PV5NEW12	*PV5019*	*SE Cheldelin, City Limits to 4500' west (Unfunded)*
	PV5NEW13	*PV5020*	*SE 182nd, City Limits to Cheldelin (Unfunded)*
	PV5NEW14	*PV5021*	*SE 172nd, Giese to Cheldelin (Unfunded)*
	PV5NEW15	*PV5022*	*SE 172nd @ Giese (Unfunded)*
	PV5NEW16	*PV5023*	*SE 172nd @ New Neighborhood Con (Unfunded)*
	PV5NEW17	*PV5024*	*SE 172nd @ Cheldelin (Unfunded)*
	PV5NEW18	*PV5025*	*SE 182nd @ Cheldelin (Unfunded)*
	PV7NEW1	*PV7009*	*Parks Development Coordination*
	PV9NEW1	*PV9031*	*Stormwater Development Coordination*
Stormwater	*9NEW01*	*920000*	*Seg.1, Fairview Creek Basin Central Core Trunk Imp*
	9NEW02	*920001*	*Seg 2, "" "" "" "" (Unfunded)*
	9NEW03	*920002*	*Seg.3A, "" "" "" "" (Unfunded)*
	9NEW04	*920003*	*Seg.3B, "" "" "" "" (Unfunded)*
	9NEW05	*920004*	*Seg.3C, "" "" "" "" (Unfunded)*
	9NEW06	*920005*	*Seg.3D, "" "" "" "" (Unfunded)*

Project Recap – Deleted Projects

Division	***Project No.***	***Project Name***
Wastewater	*313400*	*SE Stark Trunk Upgrade*
Water	*406600*	*Public Water System Interties (Unfunded)*
Water Cont.	*406700*	*SW 8th to 10th St. Waterline (Intertie) (Unfunded)*

	407200	Master Plan Identified Projects(Unfunded)
	408200	NE Division (Hogan Place to NE Hogan) (Unfunded)
	411400	Powell Blvd. - Marie Street Looping (Unfunded)
	420800	NE 6th St. - NE Cleveland to NE Victory/Powell (Unfunded)
	420900	NE 4th St. Waterline (NE Kelly to NE Cleveland) (Unfunded)
	423100	Hunters Highland Pump Station Modifications (Unfunded)
	424100	SW Country Club Avenue, (Unfunded)
	424300	SE 19th Street, (Unfunded)
	424400	SE Elliott Ave (end), north of SE 13th Ct (Unfunded)
	424500	SW Country Club Avenue & NE 34th Street (Unfunded)
	424600	NW River View Pl, (Unfunded)
	424700	NW Miller Ave (Unfunded)
	427200	Master Plan Identified Projects
Stormwater	910600	Fairview Cr. Improv - Burnside-Glisan
	915700	Butler S. Groups 1A, B & C – Culvert (Unfunded)
	919700	Hogan Drive Outfall - North of Division (Unfunded)

Project Recap – Projects moved from Unfunded to Funded

Division	Project No.	Project Name
Wastewater	316400	WWTP Solids Process Improvements
Water	418200	NW Fariss Road
Parks	724000	Nelson Property Neighborhood Park @ Nadaka
Gen Dev	PV9022	PV Storm Pipe Giese Road, Foster to 190th

Project Recap – Projects moved from Funded to Unfunded

Division	Project No.	Project Name
Water	422100	SE Orient Waterline
Gen Dev	PV4000	Pleasant Valley Infrastructure

Project Recap –Name Changes Only

Division	Project No.	Project Name
Water		
Old Name	424900	South Hills Service Level Pump Station Installation
New Name	424900	Hunter's Highland Service Level Pump Station Installation
Water Cont.		

Old Name	*425100*	*2.6MG South Hills Reservoir*
New Name	*425100*	*Hunter's Highland Reservoir #2*
Old Name	*426300*	*Gabbert Reservoir Replacement – Phase 2*
New Name	*426300*	*Gabbert Reservoir - Phase 2*
Gen Development		
Old Name	*PV5000*	*Giese Rd (182nd to 190th)*
New Name	*PV5000*	*Giese Rd (190th to 3200' West)*
Old Name	*PV5004*	*SE 190th (North of Knapp Extension to Richey)*
New Name	*PV5004*	*SE 190th (Knapp/41st to Cheldelin)*

Project Recap –Number Changes Only

Division	***Old #***	***New #***	***Project Name***
Transportation	*500200X*	*524600*	*Street Surfacing Improvements*
	506300X	*424700*	*Substandard Streets Upgrading*
	511700X	*424800*	*NE Cleveland (Powell - Stark)*
	520400X	*424900*	*Springwater Interchange on Hwy 26*
	520900X	*425000*	*223rd at Stark TIF*

Project Recap – Merged Projects

Division	***Project No.***	***Project Name***
Water	*424200*	*SE Kelly Ave, between south of E Powell Blvd and SE 2nd Street*
	426700	*MHCC Lift Station Waterline Relocate*
	426900	*NW 14th Pl.*
Merged with	*425600*	*Minor Capital Maintenance Projects*
Footpaths	*611700*	*Max Trail Completion and Enhancement*
Merged with	*608300*	*Max Trail*

All Program Areas Funded Summary								
Project	Program Area	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
300000	Wastewater	11,770,755	6,474,091	7,151,956	3,052,533	3,144,108	3,238,431	34,831,874
400000	Water	5,182,288	2,865,842	2,663,524	2,204,420	1,560,713	1,502,000	15,978,787
500000	Transportation	6,893,904	8,674,300	2,076,752	2,627,200	737,200	737,200	21,746,556
600000	Footpaths	3,521,619	992,697	60,000	60,000	60,000	60,000	4,754,316
700000	Parks	1,488,053	3,061,803	799,700	0	0	0	5,349,556
800000	Gen Dev	0	5,188,210	0	0	0	42,068,951	47,257,161
900000	Stormwater	4,189,031	4,617,405	1,839,285	1,241,000	1,241,000	1,745,264	14,872,985
UR0000	Urban Renewal	4,295,306	3,182,264	5,474,000	0	0	0	12,951,570
Grand Total	Grand Total	37,340,956	35,056,612	20,065,217	9,185,153	6,743,021	49,351,846	157,742,805

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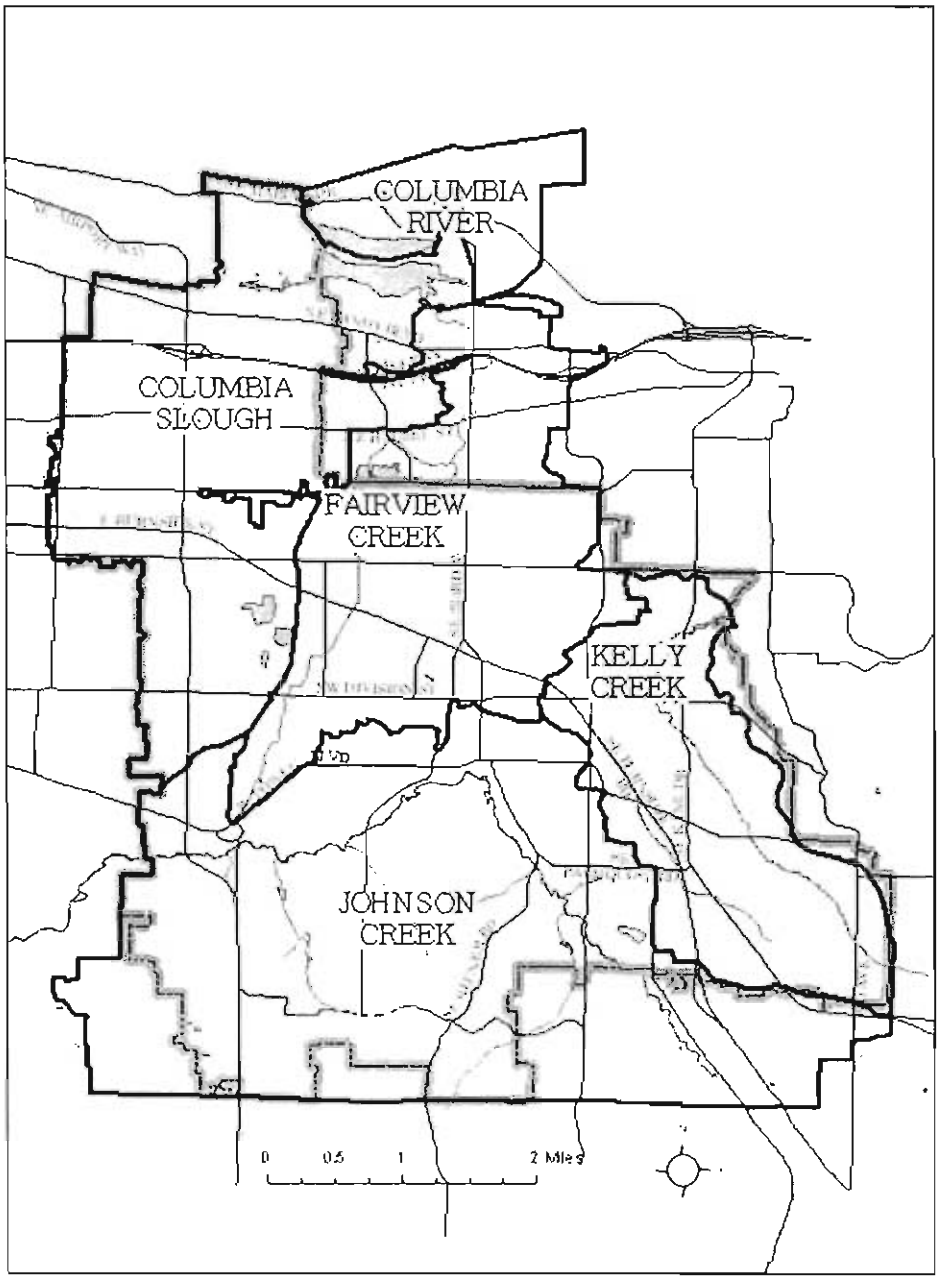
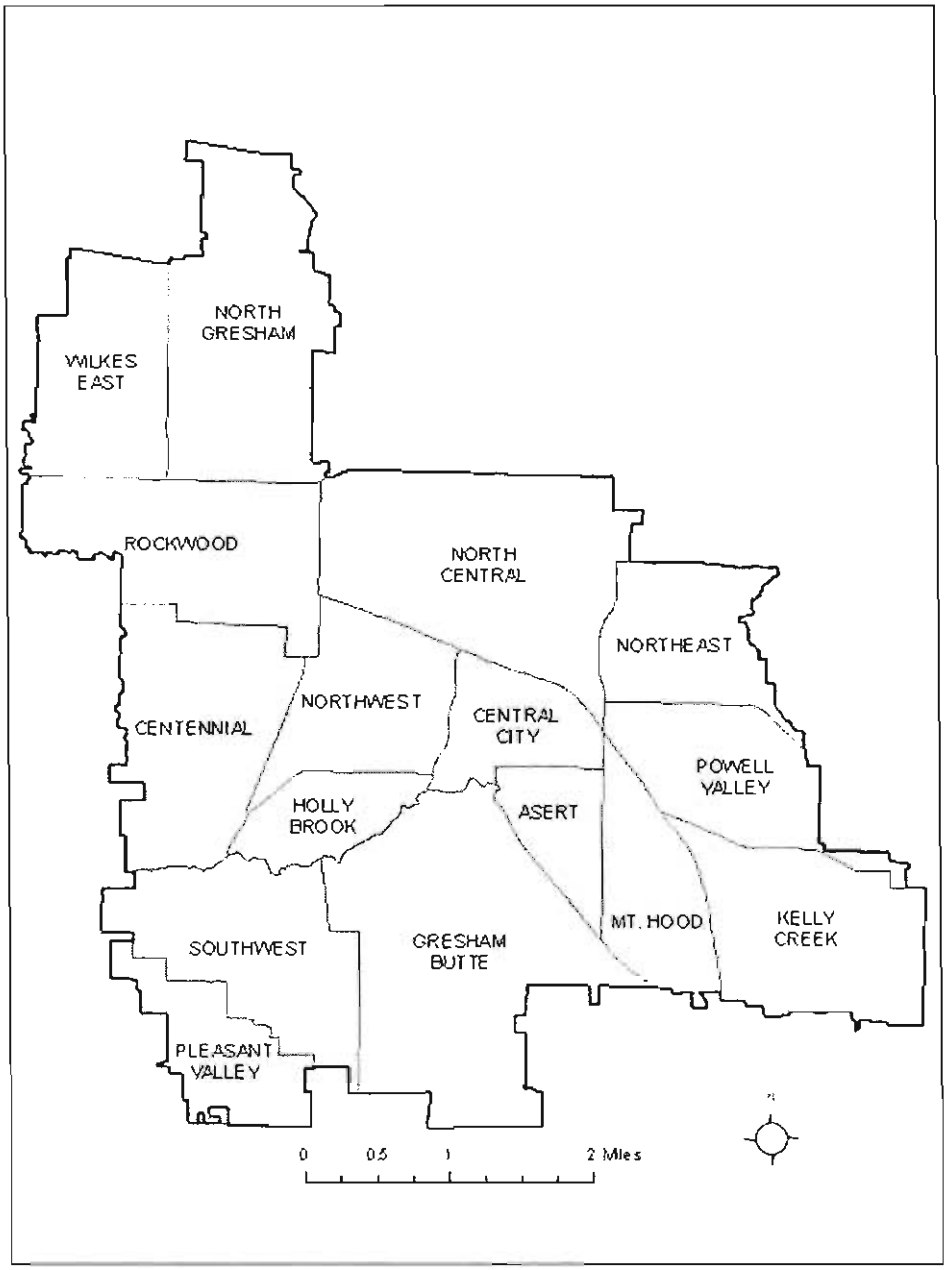
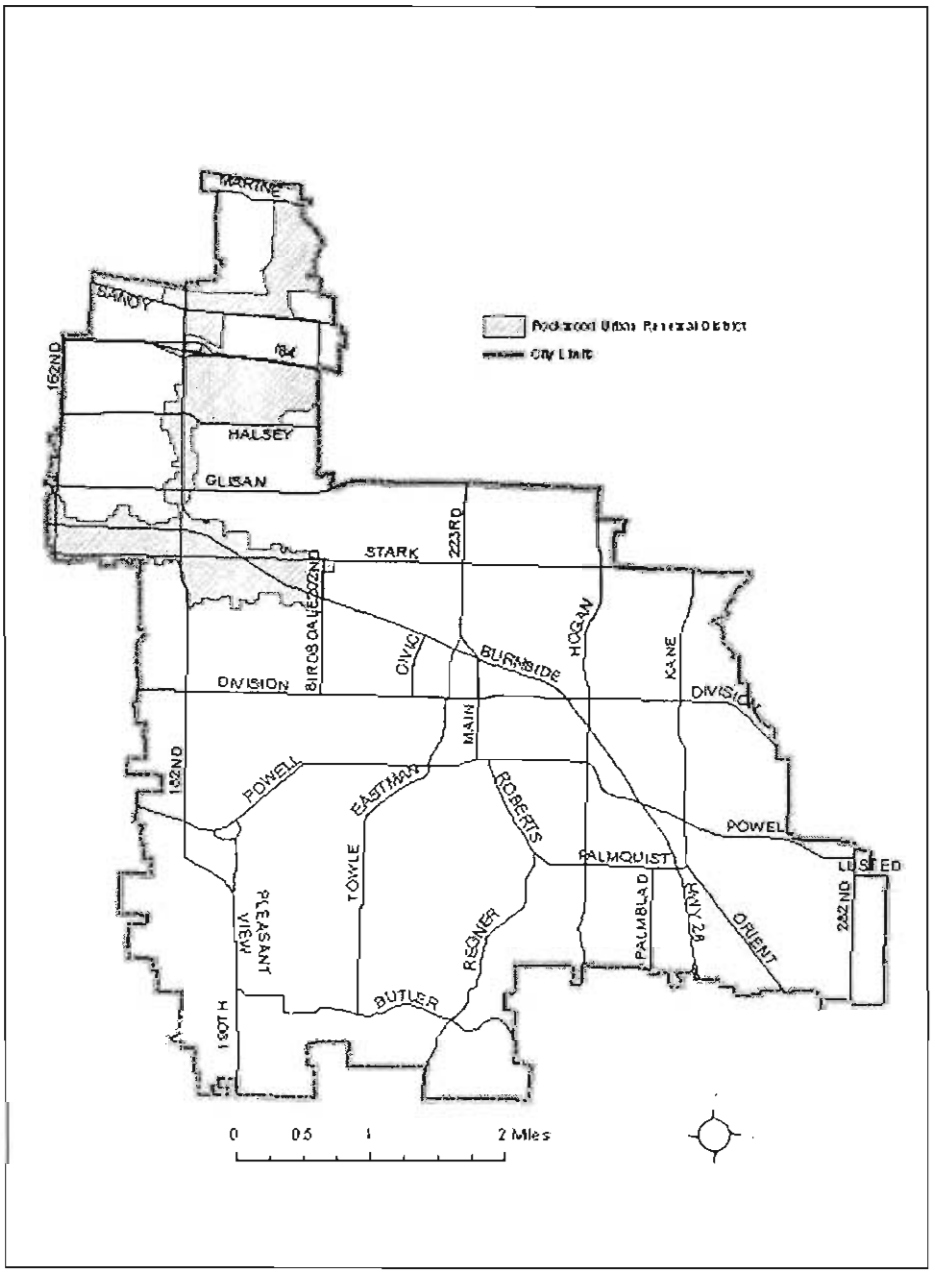
Drainage Basins Map



Neighborhood Districts Map



Urban Renewal Area Map



Funded Projects

Overview

The Wastewater Services Capital Improvement Program (CIP) provides for the planning, design and construction of improvements to the City's wastewater collection, conveyance and treatment (WWTP) systems. The CIP is essential to help provide Gresham customers sustainable, reliable and affordable wastewater collection, conveyance and treatment services that are protective of the environment and public health. In addition, while preserving the existing infrastructure investment, the CIP provides capacity for future growth, as a catalyst for the economic viability of the community. One of the business strategies being employed and implemented by Wastewater Services is the application of a comprehensive asset management system to the CIP as well as within the operations programs to achieve sustainable, lowest life-cycle costs to provide wastewater services.

The Wastewater Services Division uses a scoring system and an asset management tool know as Business Risk Exposure (BRE). BRE helps prioritize CIP projects based on the asset condition and the consequences of failure for the asset. BRE scores range from 1 to 25, with 25 being the highest priority for action. For this CIP, the BRE rating is shown for only four projects. In the future, the BRE rating for all Wastewater Division CIP Projects will be shown.

Highlights

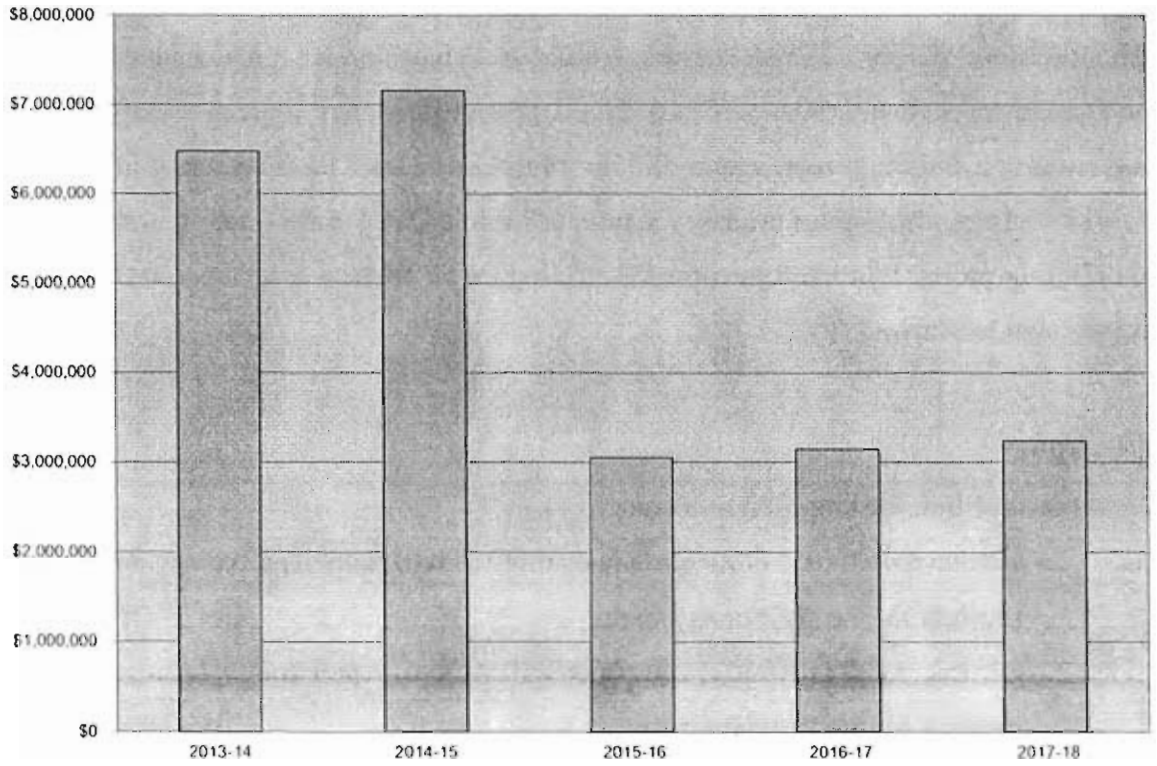
Key projects within the current CIP include:

1. Unanticipated (#317700) and planned (#318400) repair and replacement projects for the collection system;
2. Unanticipated (#309700) and planned (#317400) repair and replacement projects for the treatment plant;

3. Collection system replacement projects which will also provide for capacity for growth (#315000 – McKinley Sewer – Pleasant Valley) and (#313700 & 319100- East Basin Trunk Phases 1 & 2 – Springwater);
4. Treatment plant projects which provide energy conservation or production and a potential source of revenue (#317800 – Micro-hydro; and #318500 – Fats, Oils and Grease (FOG) receiving station and power production facility).
5. Wastewater pump stations and mechanical & electrical refurbishments (#319000).
6. WWTP Solids Process Improvements (#316400) recommended by 2011 Master Plan to ensure long term biosolids treatment options.

These projects will help address many ongoing and future operational and maintenance concerns as well as provide system capacity for growth.

Wastewater Expenditure Graph By Fiscal Year



Wastewater Funded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
300200	I & I Control Program	411,904	305,000	314,150	323,575	333,282	343,280	2,031,191
309700	WWTP Maintenance Project	484,546	346,063	363,366	381,534	392,980	404,769	2,373,258
313700	East Basin Trunk Upgrade	1,331,096	0	0	0	0	0	1,331,096
315000	McKinley Sewer Extension	0	0	465,560	0	0	0	465,560
315300	WWTP Process Improvements	370,460	0	0	0	0	0	370,460
316400	WWTP Solids Process Improvements	0	775,200	3,739,200	0	0	0	4,514,400
317400	WWTP Asset Replacement and Refurbishment (R&R) F	488,609	459,648	482,630	506,762	521,965	537,624	2,997,238
317700	Collection System Asset Refurbishment and Replacem	1,043,651	535,000	551,050	567,582	584,609	602,147	3,884,039
317800	WWTP Outfall MicroHydropower Project	75,000	250,800	0	0	0	0	325,800
317900	College Pump Station Replacement	42,742	0	0	0	0	0	42,742
318300	WWTP SCADA System Improvements	555,010	0	0	0	0	0	555,010
318400	1950's Pipe Rehabilitation/Maint. Program	2,080,350	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	8,451,313
318500	WWTP FOG Recycling Facility, Phase 2	2,843,081	898,320	0	0	0	0	3,741,401
318600	WWTP Buildings HVAC Upgrades	546,604	0	0	0	0	0	546,604
318900	Linneman Pump Station Parallel Force Main, Phase I	671,202	0	0	0	0	0	671,202
319000	Rockwood and 185th Street Pump Stations Refurbishn	826,500	159,600	0	0	0	0	986,100
319100	East Basin Trunk Upgrade Phase II	0	1,544,460	0	0	0	0	1,544,460
Grand Total		11,770,755	6,474,091	7,151,956	3,052,533	3,144,108	3,238,431	34,831,874

Wastewater Summary by Resource							
Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Debt-SDC	372,759	432,509	0	0	0	0	805,268
Dev/SDC Credit	0	0	242,820	0	0	0	242,820
Grant	199,460	170,000	0	0	0	0	369,460
Operating	5,130,524	2,396,071	536,890	323,575	333,282	343,280	9,063,622
Repair/Replacement Reserves	6,068,012	3,475,511	6,372,246	2,728,958	2,810,826	2,895,151	24,350,704
Grand Total	**11,770,755**	**6,474,091**	**7,151,956**	**3,052,533**	**3,144,108**	**3,238,431**	**34,831,874**

WASTEWATER FUNDED SUMMARY BY RESOURCE

Wastewater Funded Resource Detail

Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
300200	I & I Control Program	Operating	411,904	305,000	314,150	323,575	333,282	343,280	2,031,191
300200 Total			411,904	305,000	314,150	323,575	333,282	343,280	2,031,191
309700	WWTP Maintenance Project	Repair/Replacement R	484,546	346,063	363,366	381,534	392,980	404,769	2,373,258
309700 Total			484,546	346,063	363,366	381,534	392,980	404,769	2,373,258
313700	East Basin Trunk Upgrade	Operating	958,337	0	0	0	0	0	958,337
		Debt-SDC	372,759	0	0	0	0	0	372,759
313700 Total			1,331,096	0	0	0	0	0	1,331,096
315000	McKinley Sewer Extension	Dev/SDC Credit	0	0	242,820	0	0	0	242,820
		Operating	0	0	222,740	0	0	0	222,740
315000 Total			0	0	465,560	0	0	0	465,560
315300	WWTP Process Improvements	Grant	199,460	0	0	0	0	0	199,460
		Operating	171,000	0	0	0	0	0	171,000
315300 Total			370,460	0	0	0	0	0	370,460
316400	WWTP Solids Process Improvements	Repair/Replacement R	0	775,200	3,739,200	0	0	0	4,514,400
316400 Total			0	775,200	3,739,200	0	0	0	4,514,400
317400	WWTP Asset Replacement and Refurbishm	Repair/Replacement R	488,609	459,648	482,630	506,762	521,965	537,624	2,997,238
317400 Total			488,609	459,648	482,630	506,762	521,965	537,624	2,997,238
317700	Collection System Asset Refurbishment an	Repair/Replacement R	1,043,651	535,000	551,050	567,582	584,609	602,147	3,884,039
317700 Total			1,043,651	535,000	551,050	567,582	584,609	602,147	3,884,039
317800	WWTP Outfall MicroHydropower Project	Grant	0	170,000	0	0	0	0	170,000
		Operating	75,000	80,800	0	0	0	0	155,800
317800 Total			75,000	250,800	0	0	0	0	325,800
317900	College Pump Station Replacement	Repair/Replacement R	42,742	0	0	0	0	0	42,742
317900 Total			42,742	0	0	0	0	0	42,742
318300	WWTP SCADA System Improvements	Repair/Replacement R	555,010	0	0	0	0	0	555,010
318300 Total			555,010	0	0	0	0	0	555,010
318400	19S0's Pipe Rehabilitation/Maint. Program	Repair/Replacement R	2,080,350	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	8,451,313
318400 Total			2,080,350	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	8,451,313
318500	WWTP FOG Recycling Facility, Phase 2	Operating	2,843,081	898,320	0	0	0	0	3,741,401
318500 Total			2,843,081	898,320	0	0	0	0	3,741,401
318600	WWTP Buildings HVAC Upgrades	Repair/Replacement R	546,604	0	0	0	0	0	546,604
318600 Total			546,604	0	0	0	0	0	546,604
318900	Linneman Pump Station Parallel Force Mai	Operating	671,202	0	0	0	0	0	671,202
318900 Total			671,202	0	0	0	0	0	671,202
319000	Rockwood and 185th Street Pump Stations	Repair/Replacement R	826,500	159,600	0	0	0	0	986,100
319000 Total			826,500	159,600	0	0	0	0	986,100

Wastewater Funded Resource Detail									
Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
319100	East Basin Trunk Upgrade Phase II	Operating	0	1,111,951	0	0	0	0	1,111,951
		Debt-SDC	0	432,509	0	0	0	0	432,509
319100 Total			0	1,544,460	0	0	0	0	1,544,460
Grand Total			11,770,755	6,474,091	7,151,956	3,052,533	3,144,108	3,238,431	34,831,874

300200: I & I Control Program

Description: This on-going analysis is to reduce the excessive stormwater inflow and infiltration (I&I) into the sanitary sewer system. The project includes flow monitoring, smoke and dye testing to identify illicit connections and high I&I areas, pipe repair, pressure grouting, and other methods to reduce I&I. I&I Control includes sustainability/energy conservation projects within the collection system.

Justification: The project will reduce costs to service users by reducing I&I rather than processing it thorough the treatment plant or increasing the collection system capacity. The project ensures compliance with the National Pollutant Discharge Elimination System Permit.

Type of project: Repair and rehabilitation of facilities and utilities.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	411,904	305,000	314,150	323,575	333,282	343,280	2,031,191
Resources Total		**411,904**	**305,000**	**314,150**	**323,575**	**333,282**	**343,280**	**2,031,191**
Expenses	Design/Const Admin	72,264	53,509	54,976	56,627	58,324	60,074	355,774
	Construction	289,055	214,035	215,193	221,648	228,299	235,147	1,403,377
	Admin (14%)	50,585	37,456	43,981	45,300	46,659	48,059	272,040
Expenses Total		**411,904**	**305,000**	**314,150**	**323,575**	**333,282**	**343,280**	**2,031,191**

309700: WWTP Maintenance Project

Description: This project funds unanticipated repair and replacement of Wastewater Treatment Plant and pump station equipment and processes that are not scheduled for replacement under the WWTP Asset R&R CIP 317400. It includes contractual reimbursement to Veolia for repair and replacement items over $5,000. It also includes repairing air line leaks, replacing flow meters, replacing digester gas lances, repairing rolling stock and other unanticipated items as needed. The project is located in the North Gresham Neighborhood District.

Justification: The Business Risk Exposure (BRE) for this project is 20.25, and is based on an asset condition score of 4.5 and a consequence of failure score of 4.5. The condition score is high because only assets needing immediate attention are on this project list. The consequence of failure score is also high because these assets affect treatment plant performance and permit compliance.

Type of project: Repair and rehabilitation of facilities and utilities.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	484,546	346,063	363,366	381,534	392,980	404,769	2,373,258
Resources Total		**484,546**	**346,063**	**363,366**	**381,534**	**392,980**	**404,769**	**2,373,258**
Expenses	Design/Const Admin	85,008	50,417	63,748	66,935	68,943	71,011	406,062
	Construction	340,032	253,148	254,994	267,744	275,776	284,049	1,675,743
	Admin (14%)	59,506	42,498	44,624	46,855	48,261	49,709	291,453
Expenses Total		**484,546**	**346,063**	**363,366**	**381,534**	**392,980**	**404,769**	**2,373,258**

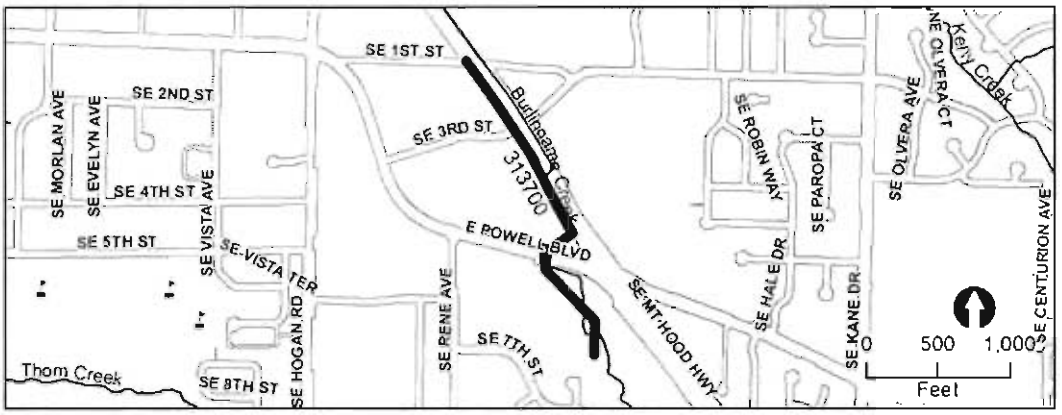
FUNDED PROJECT
Wastewater Collection and Treatment Plant

313700: East Basin Trunk Upgrade

Description: This project will correct surcharged areas of sewer line upstream of Burnside just north of SE 3rd Street. Additional capacity should be provided by upsizing of sewer line from 15" to 18, and 18" to 21". The East Basin Trunk also serves the Springwater area and is currently flowing at capacity. Using pipe bursting methods to increase the pipes will alleviate current flow as well as prepare the system for anticipated development in the Springwater area. The project has been broken out into three phases. This is the first phase of the project.

Justification: This project provides sewerage system capabilities for transmitting current and projected sewerage flows.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

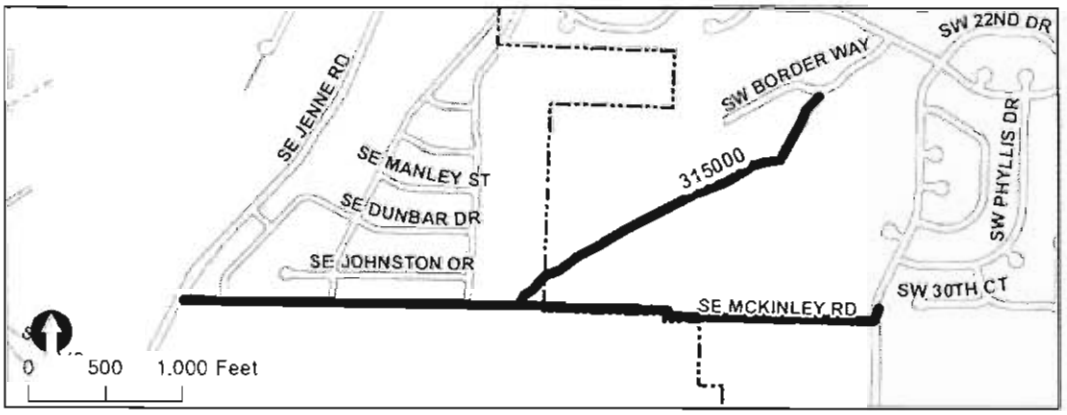
Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	372,759	0	0	0	0	0	372,759
	Operating	958,337	0	0	0	0	0	958,337
Resources Total		**1,331,096**	**0**	**0**	**0**	**0**	**0**	**1,331,096**
Expenses	Design/Const Admin	176,000	0	0	0	0	0	176,000
	Construction	991,628	0	0	0	0	0	991,628
	Admin (14%)	163,468	0	0	0	0	0	163,468
Expenses Total		**1,331,096**	**0**	**0**	**0**	**0**	**0**	**1,331,096**

315000: McKinley Sewer Extension

Description: This project will decommission the existing Hunter's Highland lift station by providing a gravity sewer to the existing Pleasant Valley Interceptor. It will provide 8" sewer service up McKinley Road into Gresham Pleasant Valley. For this project to go forward, the formation of a reimbursement district would be required.

Justification: This project will eliminate a lift station, reducing operational and maintenance costs associated with sewerage lift stations and extend the current reach of sewer service in Gresham Pleasant Valley to promote development.

Type of Project: Design and construction of facilities and utilities for operational and cost efficiencies.:



Estimated Dollars:

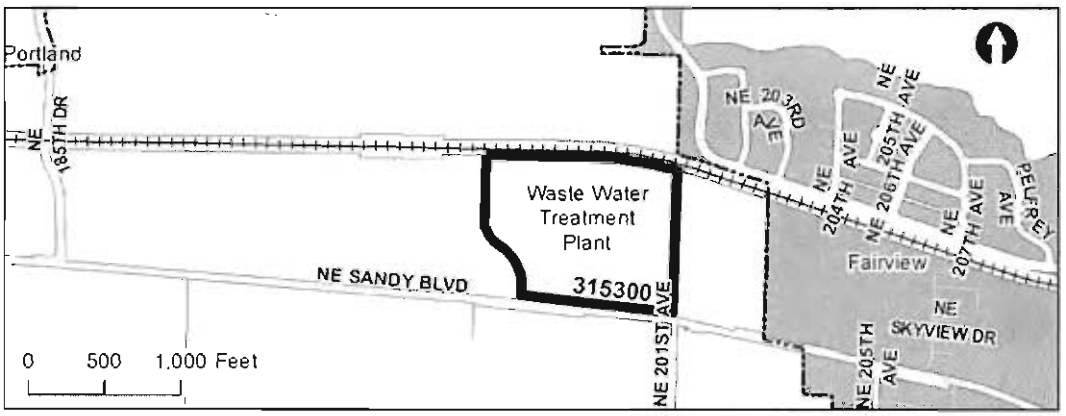
Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	242,820	0	0	0	242,820
	Operating	0	0	222,740	0	0	0	222,740
Resources Total		**0**	**0**	**465,560**	**0**	**0**	**0**	**465,560**
Expenses	Design/Const Admin	0	0	221,141	0	0	0	221,141
	Property Acq	0	0	51,212	0	0	0	51,212
	Construction	0	0	128,029	0	0	0	128,029
	Admin (14%)	0	0	65,178	0	0	0	65,178
Expenses Total		**0**	**0**	**465,560**	**0**	**0**	**0**	**465,560**

315300: WWTP Process Improvements

Description: This project will repair and replace existing unit processes and equipment identified in the March 2004 WWTP Master Plan Update. These include solids processing improvements, anaerobic digester cleaning and inspection, disinfection automation, upper plant aeration basin improvements, and primary clarifier improvements. This project will be completed by June 2013.

Justification: These are repairs and replacements needed for process continuity and replacement of antiquated systems and equipment. These provide for continued compliance with NPDES permit conditions.

Type of Project: Repair and rehabilitation of facilities and utilities.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Grant	199,460	0	0	0	0	0	199,460
	Operating	171,000	0	0	0	0	0	171,000
Resources Total		**370,460**	**0**	**0**	**0**	**0**	**0**	**370,460**
Expenses	Design/Const Admin	64,993	0	0	0	0	0	64,993
	Construction	259,972	0	0	0	0	0	259,972
	Admin (14%)	45,495	0	0	0	0	0	45,495
Expenses Total		**370,460**	**0**	**0**	**0**	**0**	**0**	**370,460**

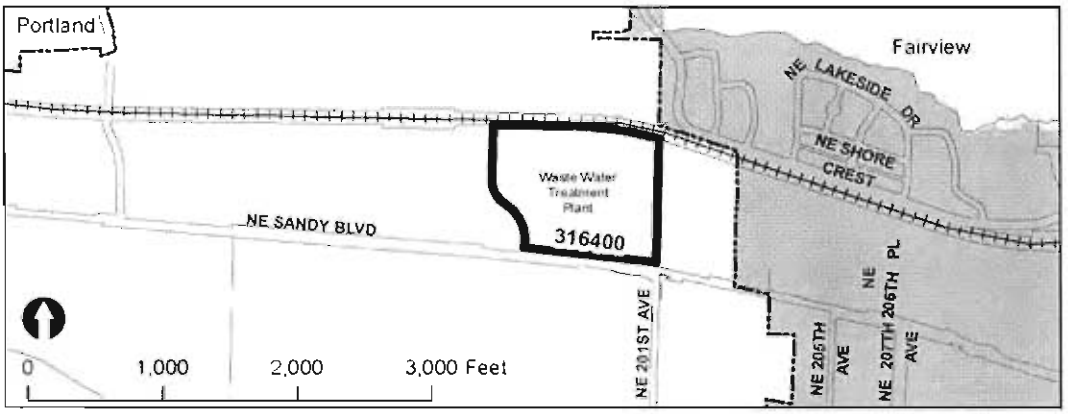
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316400: WWTP Solids Process Improvements

Description: This project constructs the design and construction of solids processing improvements at the Gresham WWTP. The 2011 WWTP Master Plan identified that the improvements are needed in order to ensure long term biosolids treatment options. This project will design and construct new solids dewatering equipment and associated solids process improvements. Portions of this project may be funded by CIP 317400 funds as appropriate.

Justification: As needed to increase the solids dewatering capabilities of the WWTP for land application and reuse. This project will also decrease the amount of biosolids that need to be hauled to an application site and defer future biosolids storage improvements.

Type of Project: Design and construction of WWTP facilities.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	0	775,200	3,739,200	0	0	0	4,514,400
Resources Total		**0**	**775,200**	**3,739,200**	**0**	**0**	**0**	**4,514,400**
Expenses	Design/Const Admin	0	680,000	100,000	0	0	0	780,000
	Construction	0	0	3,180,000	0	0	0	3,180,000
	Admin (14%)	0	95,200	459,200	0	0	0	554,400
Expenses Total		**0**	**775,200**	**3,739,200**	**0**	**0**	**0**	**4,514,400**

317400: WWTP Asset Replacement and Refurbishment (R&R) Project

Description: This is an ongoing project that designs and constructs the R&R of assets at the WWTP and WW pumping stations that are scheduled per the asset management plan. Wastewater's newly completed Asset Management Program has developed a comprehensive asset inventory, asset condition and long range asset replacement planning methodology. This methodology will ensure that the City is appropriately planning, evaluating and replacing Assets to ensure the lowest life cycle cost at an appropriate level of service with adequate long range funding for the projects. This project contributes eligible R&R funding to CIP's 318500, 319000, and 316400. (CIP# 309700 is in response to breaks, such as repairing air line leaks, replacing flow meters, replacing digester mixers, repairing rolling stock and other unanticipated items as needed)

Justification: The Business Risk Exposure (BRE) for this project is 18.9, and is based on an asset condition score of 4.2 and a consequence of failure score of 4.5. The condition score is high and is from the WWTP Asset Replacement Plan. The consequence of failure score is high and is because these projects impact WWTP performance and permit compliance.

Type of project: Repair and rehabilitation of facilities and utilities.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	488,609	459,648	482,630	506,762	521,965	537,624	2,997,238
Resources Total		**488,609**	**459,648**	**482,630**	**506,762**	**521,965**	**537,624**	**2,997,238**
Expenses	Design/Const Admin	85,720	67,200	70,560	74,088	76,311	78,600	452,479
	Construction	342,884	336,000	352,800	370,440	381,553	393,000	2,176,677
	Admin (14%)	60,005	56,448	59,270	62,234	64,101	66,024	368,082
Expenses Total		**488,609**	**459,648**	**482,630**	**506,762**	**521,965**	**537,624**	**2,997,238**

317700: Collection System Asset Refurbishment and Replacement Project

Description: This project replaces operationally deficient and localized sections of the collection and conveyance system as needed in response to breakdowns. This localized repair or replacement strategy extends the useful life of pipeline assets that typically wouldn't be replaced until the expected (i.e.75 year) useful life of the asset has been reached. This project contributes eligible R&R funds to CIP 318400.

Justification: The Business Risk Exposure (BRE) for this project is 20, and is based on an asset condition score of 5 and a consequence of failure score of 4. This CIP is used to repair areas where the system is on the verge of failure a high condition score represents this situation. If the projects repaired by this CIP are left, failures can lead to loss of service, backups and possibly spills.

Type of project: Construction.

City Wide Project

Estimated Dollars:

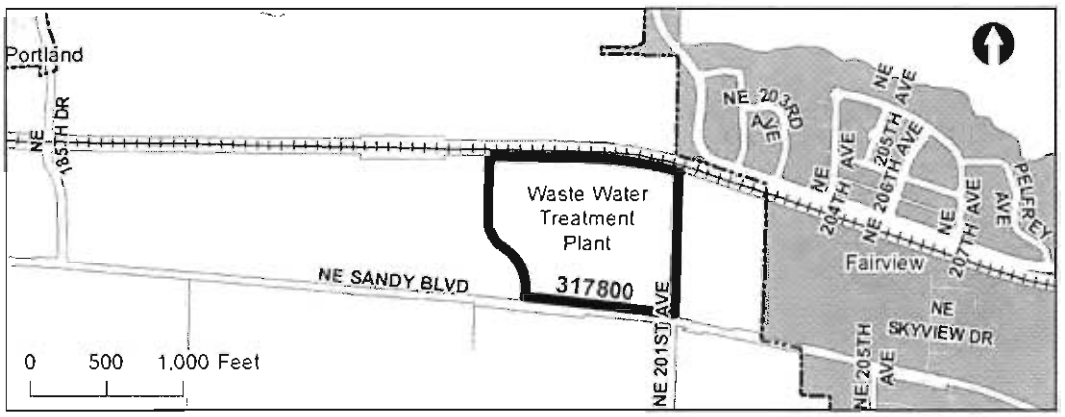
Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	1,043,651	535,000	551,050	567,582	584,609	602,147	3,884,039
Resources Total		**1,043,651**	**535,000**	**551,050**	**567,582**	**584,609**	**602,147**	**3,884,039**
Expenses	Design/Const Admin	183,097	65,000	66,126	68,110	70,153	72,258	524,744
	Construction	732,387	404,298	407,777	420,010	432,611	445,588	2,842,671
	Admin (14%)	128,167	65,702	77,147	79,462	81,845	84,301	516,624
Expenses Total		**1,043,651**	**535,000**	**551,050**	**567,582**	**584,609**	**602,147**	**3,884,039**

317800: WWTP Outfall MicroHydropower Project

Description: This project will design and install a small scale hydropower turbine in the City's WWTP outfall in partnership with the Energy Trust of Oregon and the Oregon Business Energy Tax Credit Program. It is anticipated that the project will be reimbursed approximately 50% by grants (Energy Trust of Oregon), and Oregon Business Energy Tax Credits. The feasibility study has been completed and the project will proceed once grant acquisition and permit evaluation are finalized.

Justification: This project will produce continuous clean hydropower for the City.

Type of project: Design and construction of facilities and utilities for power production.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Grant	0	170,000	0	0	0	0	170,000
	Operating	75,000	80,800	0	0	0	0	155,800
Resources Total		**75,000**	**250,800**	**0**	**0**	**0**	**0**	**325,800**
Expenses	Design/Const Admin	13,158	190,000	0	0	0	0	203,158
	Construction	52,631	30,000	0	0	0	0	82,631
	Admin (14%)	9,211	30,800	0	0	0	0	40,011
Expenses Total		**75,000**	**250,800**	**0**	**0**	**0**	**0**	**325,800**

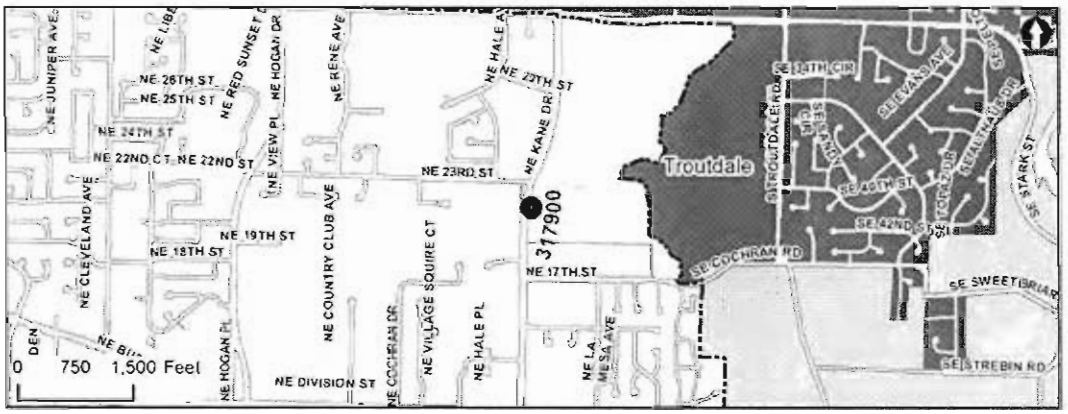
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317900: College Pump Station Replacement

Description: This project funds the replacement of the College wastewater pumping station. The project is located in the North East Neighborhood District. This project will be complete by June 2013.

Justification: The College pump station, originally built in 1967, has exceeded its useful life, does not meet Oregon DEQ guidelines and lacks adequate hydraulic capacity and reliability during wet weather storm events. This project will provide continued compliance with environmental and regulatory requirements

Type of Project: Repair and rehabilitation of facilities and utilities.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	42,742	0	0	0	0	0	42,742
Resources Total		**42,742**	**0**	**0**	**0**	**0**	**0**	**42,742**
Expenses	Design/Const Admin	7,499	0	0	0	0	0	7,499
	Construction	29,994	0	0	0	0	0	29,994
	Admin (14%)	5,249	0	0	0	0	0	5,249
Expenses Total		**42,742**	**0**	**0**	**0**	**0**	**0**	**42,742**

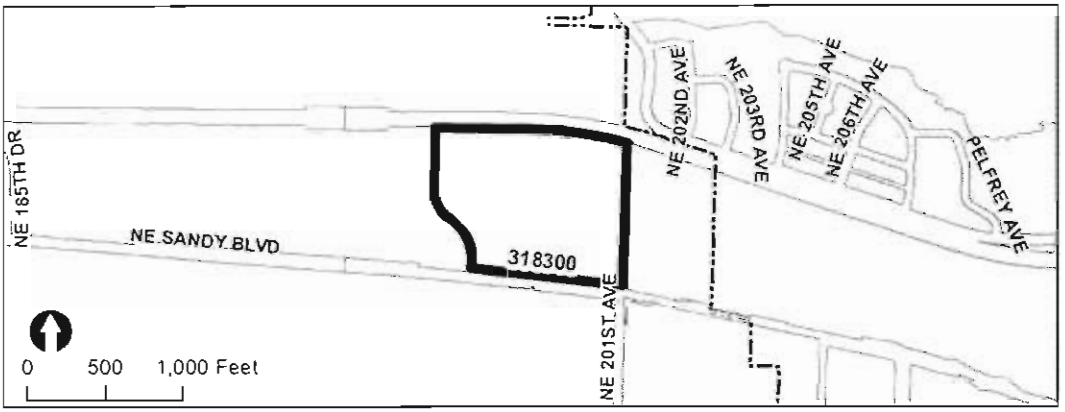
FUNDED PROJECT
Wastewater

318300: WWTP SCADA System Improvements

Description: This project will construct Control and Software System Improvements at the WWTP. These improvements will modernize the existing hardware and software that operates the equipment and processes. This hardware includes computers, servers, programmable Logic Controllers, Fiber Optic cables and software.

Justification: The 2009 WWTP Supervisory Control and Data Acquisition (SCADA) System Master Plan identified control system asset refurbishment and replacement needs at the WWTP. These needs will ensure long term control system reliability and risk reduction. The existing control system has an asset age averaging 10 years and will become antiquated and unreliable without a reinvestment in the system. This project will design and construct control system upgrades to the hardware and software systems at the WWTP.

Type of Project: Repair and replacement of facilities.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	555,010	0	0	0	0	0	555,010
Resources Total		**555,010**	**0**	**0**	**0**	**0**	**0**	**555,010**
Expenses	Design/Const Admin	194,740	0	0	0	0	0	194,740
	Construction	292,111	0	0	0	0	0	292,111
	Admin (14%)	68,159	0	0	0	0	0	68,159
Expenses Total		**555,010**	**0**	**0**	**0**	**0**	**0**	**555,010**

FUNDED PROJECT
Wastewater

318400: 1950's Pipe Rehabilitation/Maint. Program

Description: This ongoing project completes systematic pipeline rehabilitation and maintenance projects as identified from the Sanitary Sewer Evaluation Study project, or subsequently as determined from ongoing collection system condition assessment. It addresses operational ongoing and anticipated operational concerns, primarily with the oldest sanitary sewer lines (circa 1950s) around downtown Gresham, reducing long term operational and maintenance costs. The majority of this work will likely implement a combination of open trench, pipe bursting, and "cure-in-place" pipe lining methods. (CIP 317700 is in response to already deficient and localized sections of conveyance system).

Justification: The Business Risk Exposure (BRE) for this project is 16, and is based on an asset condition score of 4 and a consequence of failure score of 4. These assets have all passed their industry standard lifespan. The assets also have developed visually confirmed physical failures. The failure of these assets can lead to loss of service, backups and possibly spills.

Type of Project: Repair and rehabilitation of pipeline facilities.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	2,080,350	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	8,451,313
Resources Total		**2,080,350**	**1,200,000**	**1,236,000**	**1,273,080**	**1,311,272**	**1,350,611**	**8,451,313**
Expenses	Design/Const Admin	364,974	210,526	185,400	190,962	196,691	202,591	1,351,144
	Construction	1,459,895	842,105	877,560	903,887	931,003	958,934	5,973,384
	Admin (14%)	255,481	147,369	173,040	178,231	183,578	189,086	1.126,785
Expenses Total		**2,080,350**	**1,200,000**	**1,236,000**	**1,273,080**	**1,311,272**	**1,350,611**	**8,451,313**

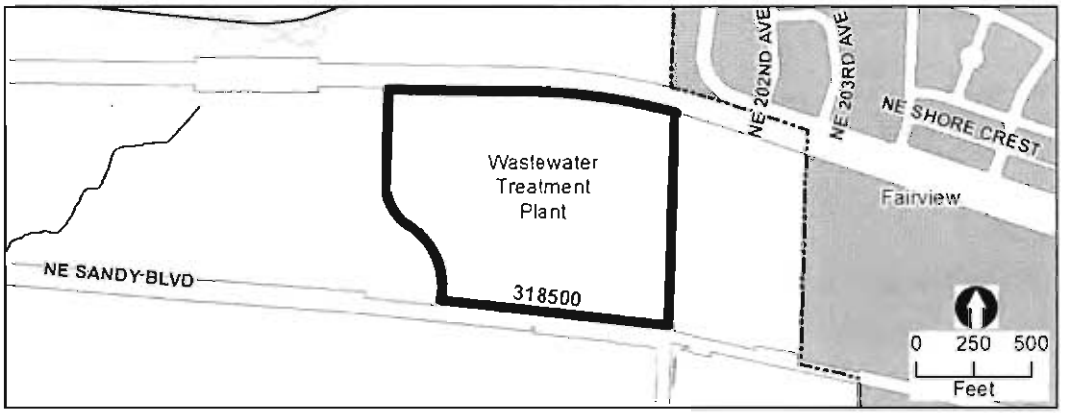
FUNDED PROJECT
Wastewater

318500: WWTP FOG Recycling Facility, Phase 2

Description: This project will construct additional Fat's Oils and Grease (FOG) receiving facilities and additional power generation facilities at the Gresham WWTP.

Justification: The FOG waste that haulers are collecting from restaurant grease traps and grease interceptors could be transported locally to the Gresham WWTP, injected in the existing digesters and increase the biogas production that can be used to produce energy. This Phase II of the project will evaluate the grease availability and market conditions, the increase in biogas production, and construct the appropriately sized power generating facilities. The feasibility study concluded that the WWTP could generate more power than it uses and become energy independent with the completion of both phases of this project. The anticipated power production would save the City approximately $250,000 per year in avoided power costs and the FOG tipping fess would generate approximately $150,000 per year in revenue.

Type of Project: Design and construction of new facilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	2,843,081	898,320	0	0	0	0	3,741,401
Resources Total		**2,843,081**	**898,320**	**0**	**0**	**0**	**0**	**3,741,401**
Expenses	Design/Const Admin	623,483	68,000	0	0	0	0	691,483
	Construct/Reimburse	1,870,448	720,000	0	0	0	0	2,590,448
	Admin (14%)	349,150	110,320	0	0	0	0	459,470
Expenses Total		**2,843,081**	**898,320**	**0**	**0**	**0**	**0**	**3,741,401**

FUNDED PROJECT
Wastewater

318600: WWTP Buildings HVAC Upgrades

Description: This project will design and construct heating, ventilation and air conditioning (HVAC) system upgrades for the WWTP.

Justification: The WWTP admin building was first constructed in the 1970's. The building has been expanded twice over the years and as it was expanded the existing HVAC system has been expanded or modified as needed. The original furnace, ductwork and controls are still in place and have been determined through condition assessment, to be antiquated and need to be replaced or refurbished. The new HVAC system will be more automated and provide a much more energy efficient system utilizing the WWTP hot water loop system that is heated from the WWTP cogeneration system. In addition, all the ancillary process buildings will be evaluated to determine the most cost effective HVAC and odor control system upgrades needed.

Type of Project: Repair and rehabilitation of facilities.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	546,604	0	0	0	0	0	546,604
Resources Total		**546,604**	**0**	**0**	**0**	**0**	**0**	**546,604**
Expenses	Design/Const Admin	95,895	0	0	0	0	0	95,895
	Construction	383,582	0	0	0	0	0	383,582
	Admin (14%)	67,127	0	0	0	0	0	67,127
Expenses Total		**546,604**	**0**	**0**	**0**	**0**	**0**	**546,604**

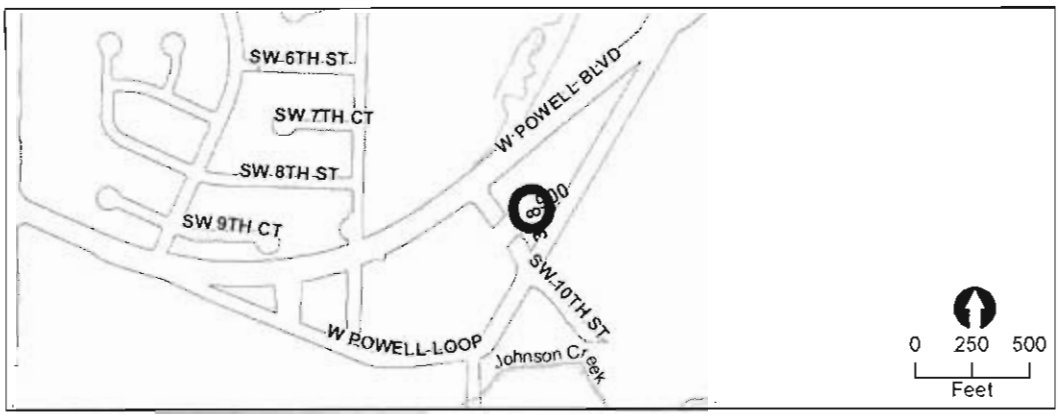
FUNDED PROJECT
Wastewater

318900: Linneman Pump Station Parallel Force Main, Phase 1.

Description: This project constructs the first phase of a parallel force main for the Linneman Pump Station as identified in the 2005 Linneman Pump Station Master Plan. The project consists of the first phase of construction consisting of approximately half of the new force main. This project will be completed June 2013.

Justification: This project will ensure ongoing reliability requirements for the Linneman Pump Station.

Type of Project: Design and construction of new facilities.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	671,202	0	0	0	0	0	671,202
Resources Total		**671,202**	**0**	**0**	**0**	**0**	**0**	**671,202**
Expenses	Design/Const Admin	117,755	0	0	0	0	0	117,755
	Construction	471,019	0	0	0	0	0	471,019
	Admin (14%)	82,428	0	0	0	0	0	82,428
Expenses Total		**671,202**	**0**	**0**	**0**	**0**	**0**	**671,202**

FUNDED PROJECT

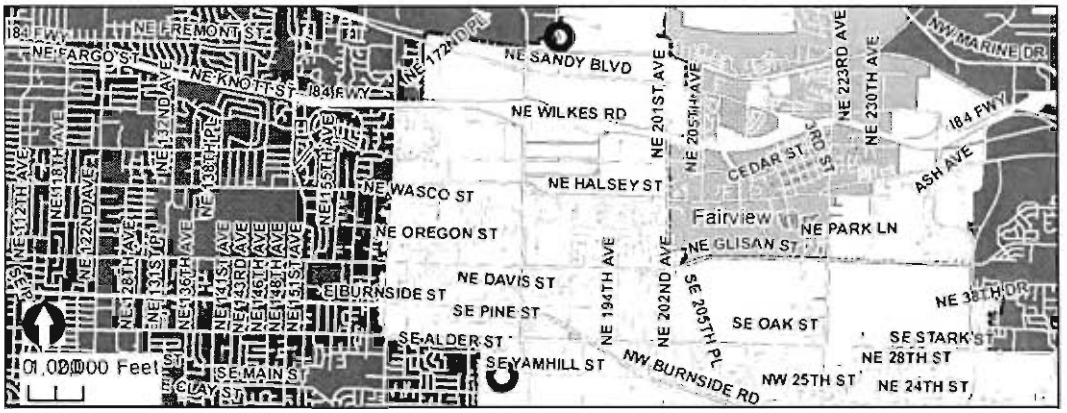
Wastewater

319000 : Rockwood and 185th street Pump Stations Refurbishment

Description: This project constructs the refurbishment of the Rockwood and 185th Street wastewater pumping stations. The 2010 Wastewater Pump Station Master Plan identified that the pump stations are each approximately 20 years old and should be upgraded in order to maintain a low risk of pump station failure. This project will replace the exisiting antiquated equipment, including controls and pumping systems.

Justification: As needed to increase reliability of the stations and ensure no wastewater overflows in the area.

Type of Project: Repair and rehabilitation of facilities and utilities.



Estimated Dollars:

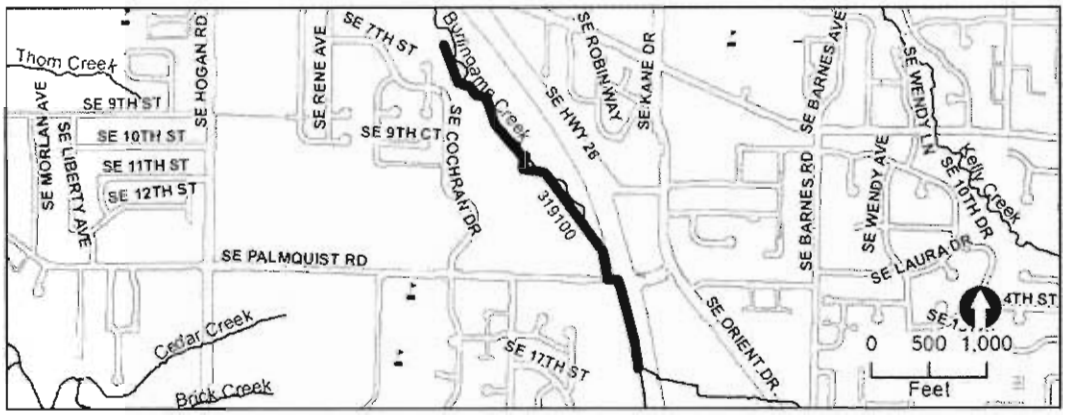
Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	826,500	159,600	0	0	0	0	986,100
Resources Total		**826,500**	**159,600**	**0**	**0**	**0**	**0**	**986,100**
Expenses	Design/Const Admin	181,250	20,000	0	0	0	0	201,250
	Construction	543,750	120,000	0	0	0	0	663,750
	Admin (14%)	101,500	19,600	0	0	0	0	121,100
Expenses Total		**826,500**	**159,600**	**0**	**0**	**0**	**0**	**986,100**

319100: East Basin Trunk Upgrade Phase 2

Description: This project will correct surcharged areas of sewer line upstream of Burnside just north of SE 3rd Street. Additional capacity should be provided by upsizing of sewer line from 15" to 18, and 18" to 21". The East Basin Trunk also serves the Springwater area and is currently flowing at capacity. Using pipe bursting methods to increase the pipes will alleviate current flow as well as prepare the system for anticipated development in the Springwater area. The project has been broken out into three phases. This is the second phase of the project.

Justification: This project provides sewerage system capabilities for transmitting current and projected sewerage flows.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	0	432,509	0	0	0	0	432,509
	Operating	0	1,111,951	0	0	0	0	1,111,951
Resources Total		**0**	**1,544,460**	**0**	**0**	**0**	**0**	**1,544,460**
Expenses	Design/Const Admin	0	198,000	0	0	0	0	198,000
	Construction	0	1,156,789	0	0	0	0	1,156,789
	Admin (14%)	0	189,671	0	0	0	0	189,671
Expenses Total		**0**	**1,544,460**	**0**	**0**	**0**	**0**	**1,544,460**

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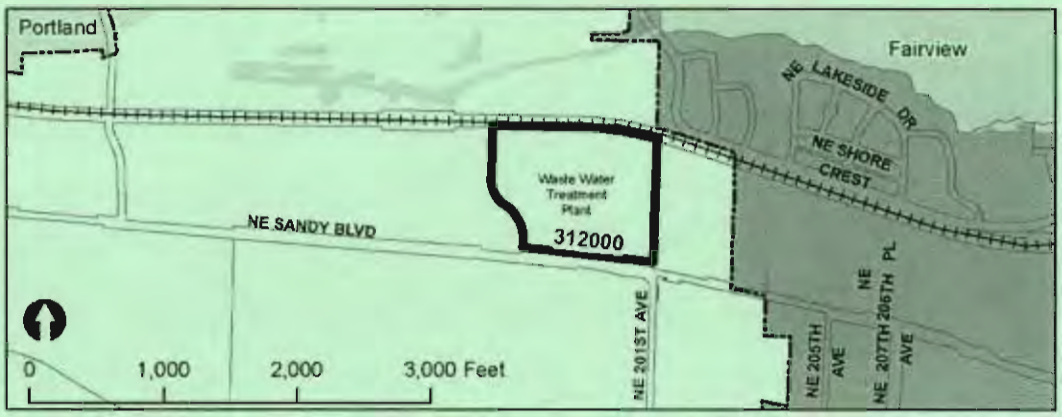
Wastewater Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
312000	WWTP UV Disinfection	0	0	0	0	0	0	3,008,661
313500	Upper Kelly Creek Trunk Upgrade	0	0	0	0	0	0	6,151,326
313600	Lower Kelly Creek Trunk Upgrade	0	0	0	0	0	0	2,537,526
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	392,274
314200	Johnson Creek - Heiney Trunk A	0	0	0	0	0	0	1,476,346
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	106,800
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	814,020
315400	Upper Plant Secondary Clarifier No. 5	0	0	0	0	0	0	13,411,845
316000	Upper Plant Aeration Basin No. 5	0	0	0	0	0	0	9,831,990
316100	Anaerobic Digester No. 3	0	0	0	0	0	0	12,967,500
316500	Linneman Pump Station Parallel Force Main, Phas	0	0	0	0	0	0	3,894,500
319200	East Basin Trunk Upgrade Phase III	0	0	0	0	0	0	1,702,526
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**54,592,788**

312000: WWTP UV Disinfection

Description: This project constructs additional wastewater disinfection capacity at the Wastewater Treatment Plant (WWTP).. The project is located in the North Gresham Neighborhood District.

Justification: The project will expand the current WWTP disinfection process to accommodate increased wastewater flows. The 2011 Wastewater Master Plan Update identified the need for additional disinfection capacity and it proposed installation of a UV disinfection process. Timing for this project is contingent upon several factors including State and Federal environmental regulations and is anticipated to begin in 2027.

Type of Project: Construction of facilities and utilities for growth and new NPDES permit requirements.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$3,008,661
Resources Total		**$3,008,661**
Expenses	Design/Const Admin	$ 527,835
	Construction	$2,111,341
	Admin (14%)	$ 369,485
Expenses Total		**$3,008,661**

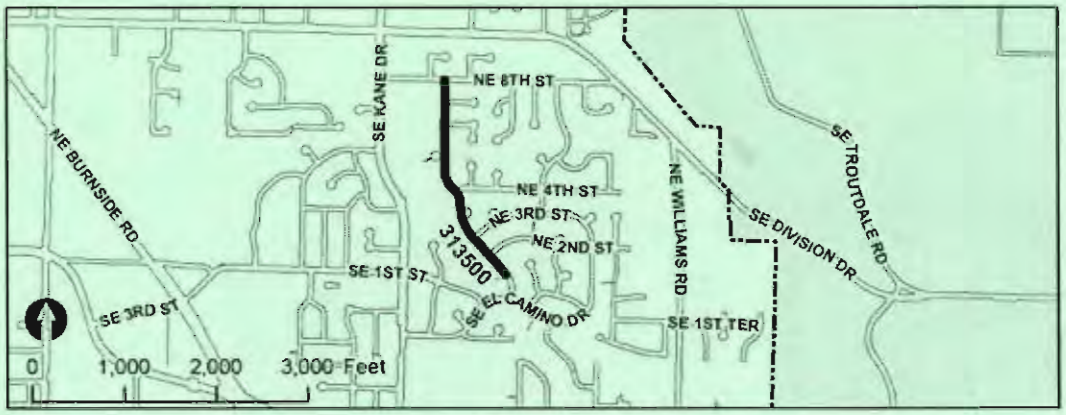
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313500: Upper Kelly Creek Trunk Upgrade

Description: This project would increase the capacity of the system in the problem area and reduce the amount of inflow entering the system.

Justification: This project provides sewerage system capabilities for transmitting current and projected sewerage flows.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$4,121,388
	SDC	$2,029,938
Resources Total		**$6,151,326**
Expenses	Design/Const Admin	$ 768,900
	Construction	$4,627,000
	Admin (14%)	$ 755,426
Expenses Total		**$6,151,326**

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313600: Lower Kelly Creek Trunk Upgrade

Description: This project would increase the capacity of the system in the problem area and reduce the amount of inflow entering the system.

Justification: This project provides sewerage system capabilities for transmitting current and projected sewerage flows.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$1,700,142
	SDC	$ 837,384
Resources Total		**$2,537,526**
Expenses	Design/Const Admin	$ 317,100
	Construction	$1,908,800
	Admin (14%)	$ 311,626
Expenses Total		**$2,537,526**

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314100: Johnson Creek - Springwater Trunk

Description: This project will upsize an existing 12" sanitary sewer line to a 24" diameter line to meet increased flow demands as identified in the Wastewater Masterplan.

Justification: This project is needed to provide adequate wastewater conveyance capacity for growth.

Type of Project: Design and construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$392,274
Resources Total		**$392,274**
Expenses	Design/Const Admin	$ 34,100
	Construction	$310,000
	Admin (14%)	$ 48,174
Expenses Total		**$392,274**

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314200: Johnson Creek – Heiney Trunk A

Description: This project will upsize an existing 10" sanitary sewer line to a 12" line and upsize an existing 12" sanitary sewer to a 15" diameter line to meet increased flow demands as identified in the wastewater masterplan.

Justification: This project is needed to provide adequate wastewater conveyance capacity for growth.

Type of Project: Design and construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$1,476,346
Resources Total		**$1,476,346**
Expenses	Design/Const Admin	$ 79,040
	Construction	$1,216,000
	Admin (14%)	$ 181,306
Expenses Total		**$1,476,346**

314300: Johnson Creek – Heiney Trunk B

Description: This project will upsize an existing 10" sanitary sewer line to a 15" diameter line to meet increased flow demands as identified in the Wastewater Masterplan.

Justification: This project is needed to provide adequate wastewater conveyance capacity for growth.

Type of Project: Design and construction of facilities and utilities.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$ 106,800
Resources Total		**$ 106,800**
Expenses	Design/Const Admin	$ 9,284
	Construction	$ 84,400
	Admin (14%)	$ 13,116
Expenses Total		**$ 106,800**

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314700: Upsize Johnson Creek Interceptor

Description: This project will upsize approximately 2100 feet of the existing Johnson Creek interceptor from 15" to 21" diameter pipe. The pipe segment is located between Regner Rd. and Hogan Rd. This will provide necessary wastewater conveyance capacity to serve the proposed SE Gresham Urban Growth Boundary expansion.

Justification: This project is needed to ensure adequate wastewater conveyance capacity will be available to serve the proposed SE Gresham Urban Growth Boundary expansion.

Type of Project: Design and construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 203,505
	SDC	$ 610,515
Resources Total		**$ 814,020**
Expenses	Design/Const Admin	$ 63,000
	Construction	$ 651,053
	Admin (14%)	$ 99,967
Expenses Total		**$ 814,020**

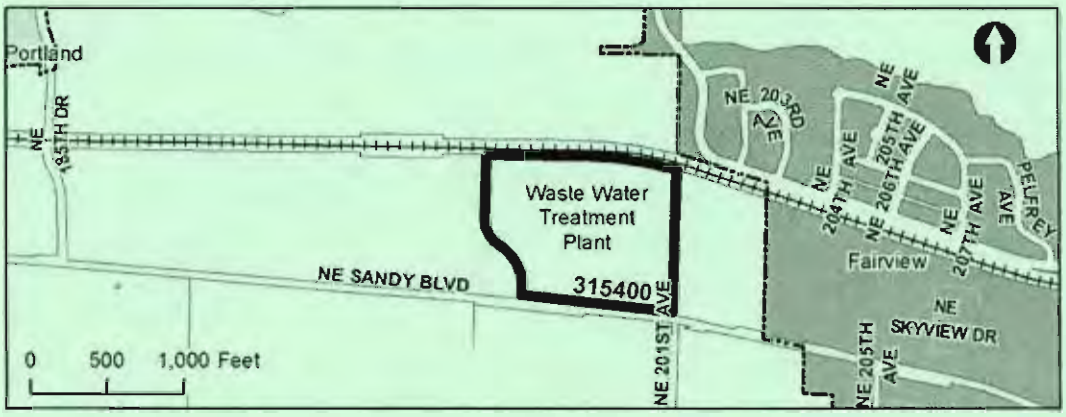
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315400: Upper Plant Secondary Clarifier No. 5

Description: This project will design & construct a new secondary clarifier No. 5 at the WWTP. As identified in the March 2011 WWTP Master Plan Update following construction, this project would provide increased WWTP capacity and redundancy as needed for projected growth and increased flows to the WWTP.

Justification: This project would provide increased WWTP capacity to provide treatment for projected growth and increased flows to the WWTP. In addition, the project is needed to provide a redundant secondary clarifier to the existing clarifier No. 4. Currently, failure of secondary No. 4 would result in not meeting NPDES permit requirements.

Type of Project: Design and construction of facilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Debt-SDC	$10,729,476
	Operating	$ 2,682,369
Resources Total		**$13,411,845**
Expenses	Design/Const Admin	$ 312,363
	Construction	$11,216,771
	Admin (14%)	$ 1,882,711
Expenses Total		**$13,411,845**

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316000: Upper Plant Aeration Basin No. 5

Description: This project will construct Upper Plant Aeration Basin No. 5 as identified in the March 2011 Master Plan Update. The new basin will be similar in size to the existing basin 4. New blowers will be added in the existing upper plant blower building.

Justification: The project will be required in anticipation of future ammonia nitrogen limits in the WWTP NPDES Permit. The new limit would require an approximate 7.3 day SRT in the aeration basins at projected future flows.

Type of Project: Construction of new WWTP Processes.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$9,831,990
Resources Total		**$9,831,990**
Expenses	Design/Const Admin	$1,724,910
	Construction	$6,899,642
	Admin (14%)	$1,207,438
Expenses Total		**$9,831,990**

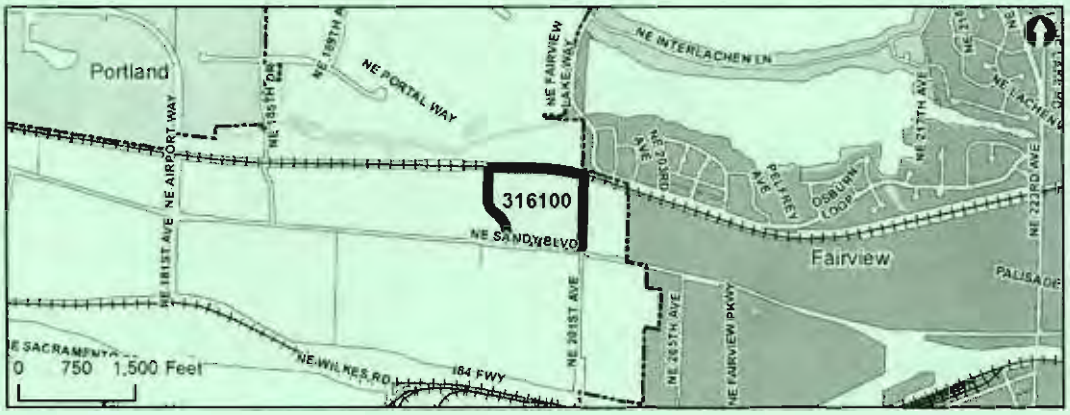
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316100: Anaerobic Digester No. 3

Description: This project constructs a new anaerobic digester and new belt filter press as identified in the March 2011 WWTP Master Plan Update currently estimated to begin in 2030.

Justification: The project is needed to ensure that a 20-day SRT at average daily flow is achieved. In addition, the increased digester treatment capacity will need to be complimented with one additional belt press for solids dewatering.

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$12,967,500
Resources Total		**$12,967,500**
Expenses	Design/Const Admin	$ 2,275,000
	Construction	$ 9,100,000
	Admin (14%)	$ 1,592,500
Expenses Total		**$12,967,500**

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316500: Linneman Pump Station Parallel Force Main, Phase 2

Description: This project constructs additional capacity at the Linneman Pump Station as identified in the 2005 Linneman Pump Station Master Plan. The project consists of a parallel force main and additional pumps at the pump station.

Justification: This project will provide the needed capacity for additional growth in the Johnson Creek Basin, including the Pleasant Valley and Springwater areas.

Type of Project: Construction of new facilities.

Estimated Dollars:

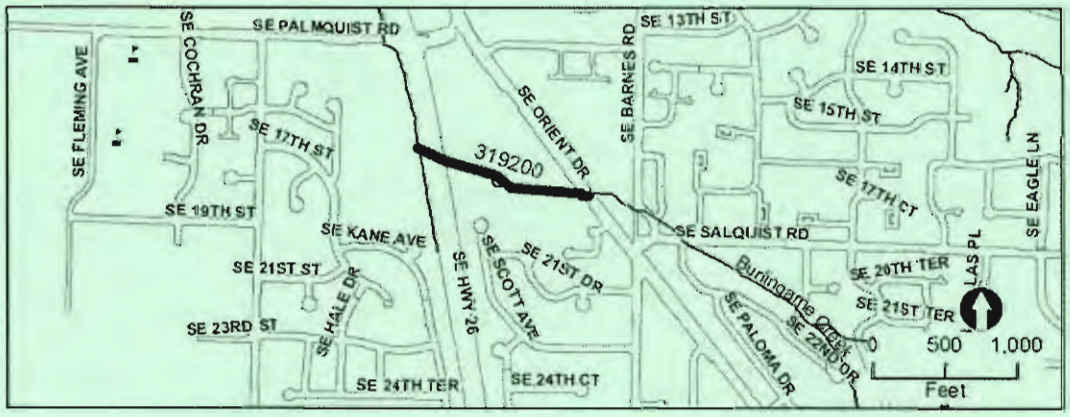
Funds	Description	Total
Resources	Operating	$3,894,500
Resources Total		**$3,894,500**
Expenses	Design/Const Admin	$3,416,228
	Admin (14%)	$ 478,272
Expenses Total		**$3,894,500**

319200: East Basin Trunk Upgrade Phase 3

Description: This project will correct surcharged areas of sewer line upstream of Burnside just north of SE 3rd Street. Additional capacity should be provided by upsizing of sewer line from 10" to 12", 12" to 15"", 15" to 18". The East Basin Trunk also serves the Springwater area and is currently flowing at capacity. Using pipe bursting methods to increase the pipes will alleviate current flow as well as prepare the system for anticipated development in the Springwater area. The project has been broken up into three phases and this is the last phase.

Justification: This project provides sewerage system capabilities for transmitting current and projected sewerage flows.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Debt-SDC	$ 476,773
	Operating	$1,225,753
Resources Total		**$1,702,526**
Expenses	Design/Const Admin	$ 174,147
	Construction	$1,319,297
	Admin (14%)	$ 209,082
Expenses Total		**$1,702,526**

Funded Projects

Overview

The Water Capital Improvement Program provides for the planning, engineering, and construction of improvements to the City's drinking water system. The program includes projects for installing new distribution system water lines, replacing existing water lines, design of a new pump station, major water reservoir maintenance and repair, exploring new groundwater sources, as well as evaluation of adequate funding for all water system facilities. Other components of the Capital Improvement Program are security monitoring improvements and proactive safeguards for vital facilities, including the Cascade well field. All of these projects align with the latest Water System Master Plan, adopted by the City Council September 2012.

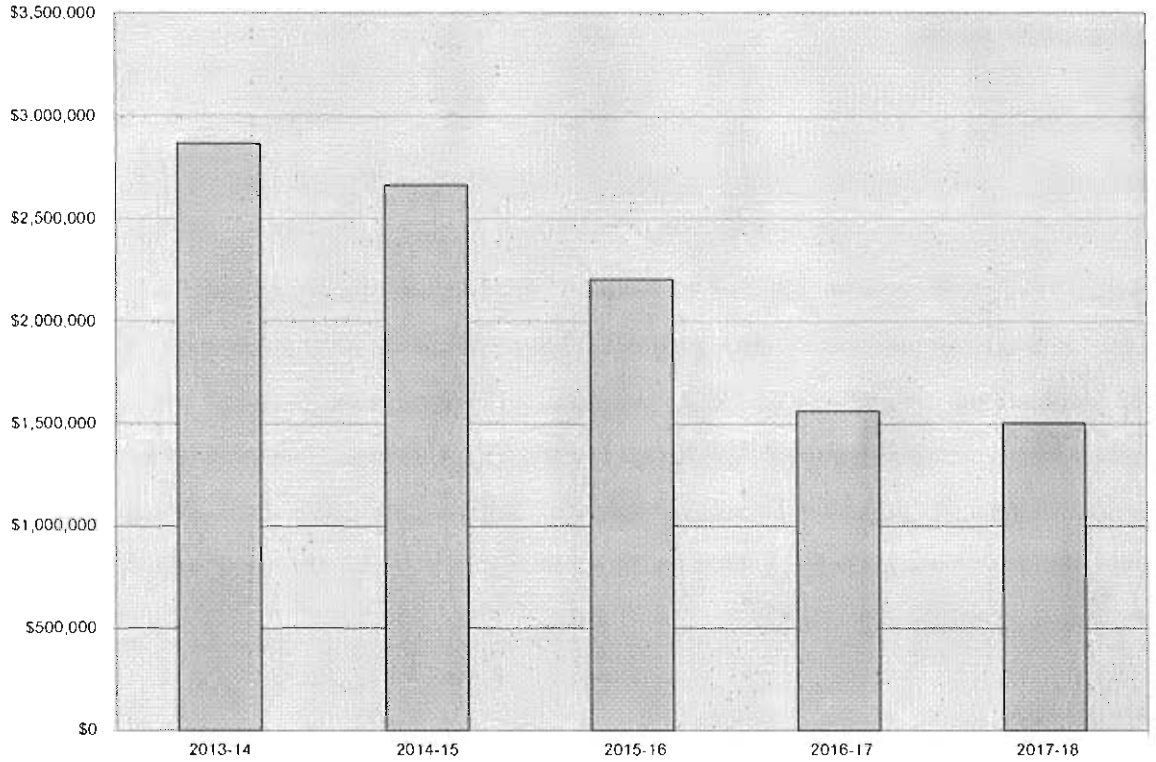
Highlights

One of the primary goals of the Water Program is to ensure that this community's drinking water supplies are protected, available, and affordable now and into the future. Another goal is to continually evaluate, and change when possible, business methods so that they align with the City's sustainability directives.

The following list provides examples of projects that support the Water Program's goals:

1. Intermediate Service Level Pump Station #425000
2. Water System and Supply Studies #416000
3. Water Facility Security Systems #420300
4. Test Wells #427300
5. SE 10th – Liberty to Hogan #427700.
6. NW Farris Rd. #418200
7. Large Meter Replacement Project, Phase 2 #426200

Water Expenditure Graph by Fiscal Year



Water Funded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
400300	Water System Improvements	360,545	100,000	100,000	100,000	100,000	100,000	860,545
400600	Waterline Oversizing	45,199	25,000	25,000	25,000	25,000	25,000	170,199
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	100,000	0	0	0	0	0	100,000
408700	Water Service and Meter Upgrades	832,046	250,000	100,000	100,000	50,000	50,000	1,382,046
416000	Water System and Supply Studies	388,764	20,000	20,000	20,000	20,000	20,000	488,764
416200	NW Wallula & Overlook Waterline Projec	460,000	0	0	0	0	0	460,000
417000	Viewcrest Dr. (East of Blaine)	0	0	148,202	0	0	0	148,202
418200	NW Fariss Road	0	201,480	0	0	0	0	201,480
420300	Water Facility Security Systems	296,846	25,000	25,000	25,000	25,000	25,000	421,846
421500	Gabbert Reservoir Replacement, Phase I	679,366	100,000	0	0	0	0	779,366
425000	Intermediate Service Level Pump Station	100,000	736,282	1,286,282	0	0	0	2,122,564
425600	Minor Capital Maintenance Projects	484,197	400,000	400,000	400,000	400,000	400,000	2,484,197
425800	NE 8th - Kane to Hacienda	0	197,000	0	0	0	0	197,000
425900	NE 24th - Highland Elementary	110,000	0	0	0	0	0	110,000
426000	SE 5th - Spruce to Vista	407,000	0	0	0	0	0	407,000
426200	Large Meter Replacement, Phase 2	918,325	0	0	0	0	0	918,325
426400	NE 19th St.	0	0	0	0	209,954	0	209,954
426500	NE 6th	0	0	0	0	239,594	0	239,594
426600	Water System Master Plan	0	0	0	0	175,000	0	175,000
426800	SE Liberty s/of Roberts	0	0	0	0	197,603	0	197,603
427000	SE 2nd	0	0	0	0	118,562	0	118,562
427100	NW Division St	0	0	0	1,284,420	0	0	1,284,420
427300	Test Wells	0	250,000	0	250,000	0	250,000	750,000
427400	Oregon Trail	0	0	129,920	0	0	0	129,920
427500	Village Squire Ct.	0	0	301,120	0	0	0	301,120
427600	NW 7th	0	200,480	0	0	0	0	200,480
427700	SE 10th - Liberty to Hogan	0	256,600	0	0	0	0	256,600
427800	NE 38th - Hogan to Rene Ave.	0	0	128,000	0	0	0	128,000
427900	SW Florence Eastman to Powell	0	0	0	0	0	216,000	216,000
428000	NE La Mesa Ct.	0	0	0	0	0	116,800	116,800
428100	SE Spruce	0	0	0	0	0	102,400	102,400
428200	SE Kelly s/o 19th	0	104,000	0	0	0	0	104,000
428300	NW Angeline	0	0	0	0	0	196,800	196,800
Grand Total		5,182,288	2,865,842	2,663,524	2,204,420	1,560,713	1,502,000	15,978,787

Water Funded Summary by Resource							
Description	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**Total**
Debt-Operating	2,175,125	447,000	0	1,284,420	0	0	3,906,545
Debt-SDC	339,581	536,632	880,870	87,500	122,500	87,500	2,054,583
Operating	1,231,500	771,130	673,614	282,500	172,500	282,500	3,413,744
Repair/Replacement Reserves	1,436,082	1,111,080	1,109,040	550,000	1,265,713	1,132,000	6,603,915
Grand Total	**5,182,288**	**2,865,842**	**2,663,524**	**2,204,420**	**1,560,713**	**1,502,000**	**15,978,787**

Water Funded Resource Detail									
Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
400300	Water System Improvements	Operating	180,272	50,000	50,000	50,000	50,000	50,000	430,272
		Repair/Replacemen	180,273	50,000	50,000	50,000	50,000	50,000	430,273
400300 Total			360,545	100,000	100,000	100,000	100,000	100,000	860,545
400600	Waterline Oversizing	Debt-SDC	45,199	25,000	25,000	25,000	25,000	25,000	170,199
400600 Total			45,199	25,000	25,000	25,000	25,000	25,000	170,199
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	Operating	100,000	0	0	0	0	0	100,000
407500 Total			100,000	0	0	0	0	0	100,000
408700	Water Service and Meter Upgrades	Debt-Operating	250,000	250,000	0	0	0	0	500,000
		Repair/Replacemen	582,046	0	100,000	100,000	50,000	50,000	882,046
408700 Total			832,046	250,000	100,000	100,000	50,000	50,000	1,382,046
416000	Water System and Supply Studies	Operating	194,382	10,000	10,000	10,000	10,000	10,000	244,382
		Debt-SDC	194,382	10,000	10,000	10,000	10,000	10,000	244,382
416000 Total			388,764	20,000	20,000	20,000	20,000	20,000	488,764
416200	NW Wallula & Overlook Waterline Project	Operating	460,000	0	0	0	0	0	460,000
416200 Total			460,000	0	0	0	0	0	460,000
417000	Viewcrest Dr. (East of Blaine)	Operating	0	0	74,101	0	0	0	74,101
		Debt-SDC	0	0	74,101	0	0	0	74,101
417000 Total			0	0	148,202	0	0	0	148,202
418200	NW Fariss Road	Operating	0	201,480	0	0	0	0	201,480
418200 Total			0	201,480	0	0	0	0	201,480
420300	Water Facility Security Systems	Operating	296,846	25,000	25,000	25,000	25,000	25,000	421,846
420300 Total			296,846	25,000	25,000	25,000	25,000	25,000	421,846
421500	Gabbert Reservoir Replacement, Phase I	Debt-Operating	679,366	0	0	0	0	0	679,366
		Repair/Replacemen	0	100,000	0	0	0	0	100,000
421500 Total			679,366	100,000	0	0	0	0	779,366
425000	Intermediate Service Level Pump Station Instal	Operating	0	287,150	514,513	0	0	0	801,663
		Debt-SDC	100,000	449,132	771,769	0	0	0	1,320,901
425000 Total			100,000	736,282	1,286,282	0	0	0	2,122,564
425600	Minor Capital Maintenance Projects	Repair/Replacemen	484,197	400,000	400,000	400,000	400,000	400,000	2,484,197
425600 Total			484,197	400,000	400,000	400,000	400,000	400,000	2,484,197
425800	NE 8th - Kane to Hacienda	Debt-Operating	0	197,000	0	0	0	0	197,000
425800 Total			0	197,000	0	0	0	0	197,000
425900	NE 24th - Highland Elementary	Debt-Operating	110,000	0	0	0	0	0	110,000
425900 Total			110,000	0	0	0	0	0	110,000

Water Funded Resource Detail

Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
426000	SE 5th - Spruce to Vista	Debt-Operating	407,000	0	0	0	0	0	407,000
426000 Total			**407,000**	**0**	**0**	**0**	**0**	**0**	**407,000**
426200	Large Meter Replacement, Phase 2	Debt-Operating	728,759	0	0	0	0	0	728,759
		Repair/Replacemen	189,566	0	0	0	0	0	189,566
426200 Total			**918,325**	**0**	**0**	**0**	**0**	**0**	**918,325**
426400	NE 19th St.	Repair/Replacemen	0	0	0	0	209,954	0	209,954
426400 Total			**0**	**0**	**0**	**0**	**209,954**	**0**	**209,954**
426500	NE 6th	Repair/Replacemen	0	0	0	0	239,594	0	239,594
426500 Total			**0**	**0**	**0**	**0**	**239,594**	**0**	**239,594**
426600	Water System Master Plan	Operating	0	0	0	0	87,500	0	87,500
		Debt-SDC	0	0	0	0	87,500	0	87,500
426600 Total			**0**	**0**	**0**	**0**	**175,000**	**0**	**175,000**
426800	SE Liberty s/of Roberts	Repair/Replacemen	0	0	0	0	197,603	0	197,603
426800 Total			**0**	**0**	**0**	**0**	**197,603**	**0**	**197,603**
427000	SE 2nd	Repair/Replacemen	0	0	0	0	118,562	0	118,562
427000 Total			**0**	**0**	**0**	**0**	**118,562**	**0**	**118,562**
427100	NW Division St	Debt-Operating	0	0	0	1,284,420	0	0	1,284,420
427100 Total			**0**	**0**	**0**	**1,284,420**	**0**	**0**	**1,284,420**
427300	Test Wells	Operating	0	197,500	0	197,500	0	197,500	592,500
		Debt-SDC	0	52,500	0	52,500	0	52,500	157,500
427300 Total			**0**	**250,000**	**0**	**250,000**	**0**	**250,000**	**750,000**
427400	Oregon Trail	Repair/Replacemen	0	0	129,920	0	0	0	129,920
427400 Total			**0**	**0**	**129,920**	**0**	**0**	**0**	**129,920**
427500	Village Squire Ct.	Repair/Replacemen	0	0	301,120	0	0	0	301,120
427500 Total			**0**	**0**	**301,120**	**0**	**0**	**0**	**301,120**
427600	NW 7th	Repair/Replacemen	0	200,480	0	0	0	0	200,480
427600 Total			**0**	**200,480**	**0**	**0**	**0**	**0**	**200,480**
427700	SE 10th - Liberty to Hogan	Repair/Replacemen	0	256,600	0	0	0	0	256,600
427700 Total			**0**	**256,600**	**0**	**0**	**0**	**0**	**256,600**
427800	NE 38th - Hogan to Rene Ave.	Repair/Replacemen	0	0	128,000	0	0	0	128,000
427800 Total			**0**	**0**	**128,000**	**0**	**0**	**0**	**128,000**
427900	SW Florence Eastman to Powell	Repair/Replacemen	0	0	0	0	0	216,000	216,000
427900 Total			**0**	**0**	**0**	**0**	**0**	**216,000**	**216,000**
428000	NE La Mesa Ct.	Repair/Replacemen	0	0	0	0	0	116,800	116,800

Water Funded Resource Detail									
Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
428000 Total			0	0	0	0	0	116,800	116,800
428100	SE Spruce	Repair/Replacemen	0	0	0	0	0	102,400	102,400
428100 Total			0	0	0	0	0	102,400	102,400
428200	SE Kelly s/o 19th	Repair/Replacemen	0	104,000	0	0	0	0	104,000
428200 Total			0	104,000	0	0	0	0	104,000
428300	NW Angeline	Repair/Replacemen	0	0	0	0	0	196,800	196,800
428300 Total			0	0	0	0	0	196,800	196,800
Grand Total			5,182,288	2,865,842	2,663,524	2,204,420	1,560,713	1,502,000	15,978,787

400300: Water System Improvements

Description: This project supports water system repair and rehabilitation through improvements such as waterline relocations and replacements, improvements necessary to retain water quality, and facilities protection as needed. This project is located in various neighborhood districts within the City.

Justification: This project serves existing customers by protecting facilities during construction by others, and by maintaining service continuity, system reliability and fire protection. Some of these project costs are recoverable from other public agencies, utilities or private developers. The desired outcome is to minimize service outages, protect the integrity of the system and maintain water quality. This project also replaces undersized facilities and relocates fire hydrants to meet ADA requirements as part of other small scale transportation related projects. (Existing / Future Customers Benefited:100% / 0%)

Type of Project: Repair and rehabilitation of facilities and utilities.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	180,272	50,000	50,000	50,000	50,000	50,000	430,272
	Repair/Replacement Reser	180,273	50,000	50,000	50,000	50,000	50,000	430,273
Resources Total		**360,545**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**860,545**
Expenses	Design/Const Admin	63,254	17,544	17,544	17,544	17,544	17,544	150,974
	Construction	253,013	70,175	70,175	70,175	70,175	70,175	603,888
	Admin (14%)	44,278	12,281	12,281	12,281	12,281	12,281	105,683
Expenses Total		**360,545**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**860,545**

400600: Waterline Oversizing

Description: This project represents City contributions to miscellaneous oversizing of waterlines designated in the Water Master Plan or system modeling. Gresham will consider cost reimbursements, as established by Council resolution, for waterline oversizing above 8" in size and updates for new hydrant installations, if required by the City. This project also supports construction of water facilities to provide additional fire flow to specific areas of the city. The project is located in various neighborhood districts.

Justification: These contributions allow the City to assist in or provide for the upgrade of inadequate facilities and improving fire flows that accommodate new development. Project funding will be drawn from the forward-looking SDCs collected from new service connections. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: Construction of facilities and utilities for growth.

Map: Refer to the City of Gresham Neighborhood Districts:

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	45,199	25,000	25,000	25,000	25,000	25,000	170,199
Resources Total		**45,199**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**170,199**
Expenses	Design/Const Admin	7,929	4,000	4,000	4,000	4,000	4,000	27,929
	Construction	31,719	17,930	17,930	17,930	17,930	17,930	121,369
	Admin (14%)	5,551	3,070	3,070	3,070	3,070	3,070	20,901
Expenses Total		**45,199**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**170,199**

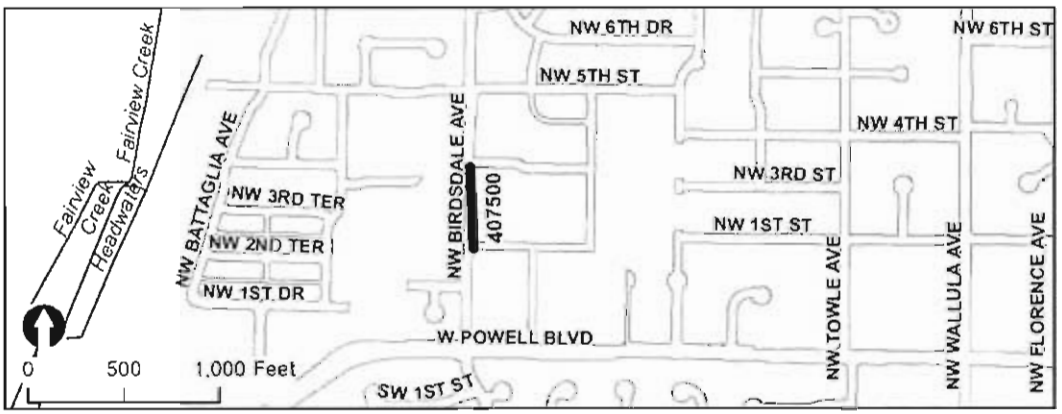
FUNDED PROJECT
Water

407500: Birdsdale Trans. Line (NW 1st – NW 3rd Street)

Description: This project installs approximately 400 feet of 8" D.I. as well as hydrants and services. It is located on NW Birdsdale Avenue between NW 1st and NW 3rd Street within the Intermediate service level. The project is located in the Northwest Neighborhood District. This project will be completed by June 2013.

Justification: This project will replace a 4" O.D. waterline which is undersized and deteriorating, located in the Intermediate service level waterline between NW 1st Street and NW 3rd. (Existing/Future Customer Benefit: 100% / 0%)

Type of Project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	100,000	0	0	0	0	0	100,000
Resources Total		**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**
Expenses	Design/Const Admin	17,544	0	0	0	0	0	17,544
	Construction	70,175	0	0	0	0	0	70,175
	Admin (14%)	12,281	0	0	0	0	0	12,281
Expenses Total		**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

FUNDED PROJECT
Water

408700: Water Service and Meter Upgrades

Description: This project is to correct deficiencies by upgrading or replacing outdated and deteriorated water services and large meters (1 1/2" and above). These meters are located in underground vaults which are also in need of updating for safer entry or access. Where necessary, this project also includes the purchase of property or easements required to install new metering facilities as some of these meters are on private property and are difficult to access. This project also allows for the installation of Automated Metering Infrastructure (AMI) for all the large meters. The project is located in various neighborhood districts.

Justification: The project upgrades or replaces existing water service facilities including valves, service lines, meters, vaults, and other items required. Many large meters are currently near or past their design life, are no longer serviceable, or contain lead weight checks. Many vaults containing meters do not meet current OSHA standards and are inaccessible. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Construction of facilities and utilities to correct deficiencies

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-Operating	250,000	250,000	0	0	0	0	500,000
	Repair/Replacement Reserves	582,046	0	100,000	100,000	50,000	50,000	882,046
Resources Total		**832,046**	**250,000**	**100,000**	**100,000**	**50,000**	**50,000**	**1,382,046**
Expenses	Design/Const Admin	145,973	45,000	17,544	17,544	6,579	6,579	239,219
	Property Acq	0	10,000	10,000	10,000	0	0	30,000
	Construction	583,892	176,579	60,175	60,175	37,281	37,281	955,383
	Admin (14%)	102,181	18,421	12,281	12,281	6,140	6,140	157,444
Expenses Total		**832,046**	**250,000**	**100,000**	**100,000**	**50,000**	**50,000**	**1,382,046**

416000: Water System and Supply Studies

Description: This project funds studies that evaluate water supply options for meeting current and future water system reliability and demands that help ensure the City's compliance with state and federal water system mandates. Included in this project is funding for utility supply investigations, studies of urban growth boundaries, water supply option evaluations, and water treatment and water quality evaluations. The study includes infrastructure, financing and programming elements: e.g., reservoir storage capacity, wholesale rates, wellhead protection and water conservation program requirements. The project supports water service levels and various neighborhood districts.

Justification: This project supports the evaluation of future impacts to Gresham from infrastructure improvements and expansions to the Portland Water Bureau source of supply or the improvements made to the groundwater source of supply as well as impacts due to state and federal drinking water regulations. (Existing / Future Customers Benefited: 50% / 50%)

Type of Project: Engineering Studies Related to City services.

Study/Analysis

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	194,382	10,000	10,000	10,000	10,000	10,000	244,382
	Operating	194,382	10,000	10,000	10,000	10,000	10,000	244,382
Resources Total		**388,764**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**488,764**
Expenses	Design/Const Admin	341,021	17,544	17,544	17,544	17,544	17,544	428,741
	Admin (14%)	47,743	2,456	2,456	2,456	2,456	2,456	60,023
Expenses Total		**388,764**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**488,764**

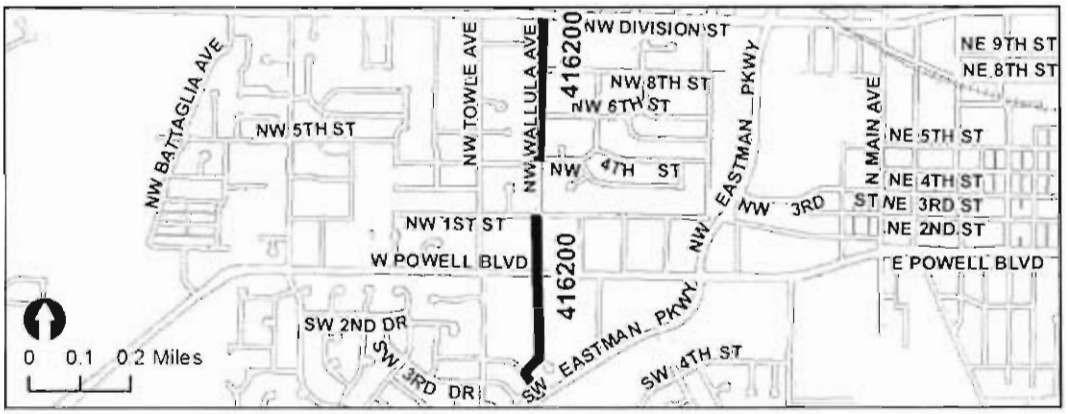
FUNDED PROJECT
Water

416200: NW Wallula & Overlook Waterline Project

Description: This project installs 3,700 linear feet of 12" D.I. waterline in NW Wallula between SW Eastman Parkway and NW 1st Street, and between NW 4th Street and NW Division Street. The project is split into two phases. Phase 1 is between NW Division and W Powell Blvd. Phase 2 is between W. Powell and SW Eastman Pkwy. The project is located in the Northwest and Hollybrook Neighborhood Districts. Phase 1 was completed in October 2011. Phase 2 has been completed as of January, 2013.

Justification: The Wallula waterline project replaces a badly deteriorated waterline with a high record of needed repairs and greatly improves system flows and reliability to the Northwest Neighborhood District. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Construction of facilities and utilities to correct material and infrastructure deficiencies.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	460,000	0	0	0	0	0	460,000
Resources Total		**460,000**	**0**	**0**	**0**	**0**	**0**	**460,000**
Expenses	Design/Const Admin	80,702	0	0	0	0	0	80,702
	Construction	322,807	0	0	0	0	0	322,807
	Admin (14%)	56,491	0	0	0	0	0	56,491
Expenses Total		**460,000**	**0**	**0**	**0**	**0**	**0**	**460,000**

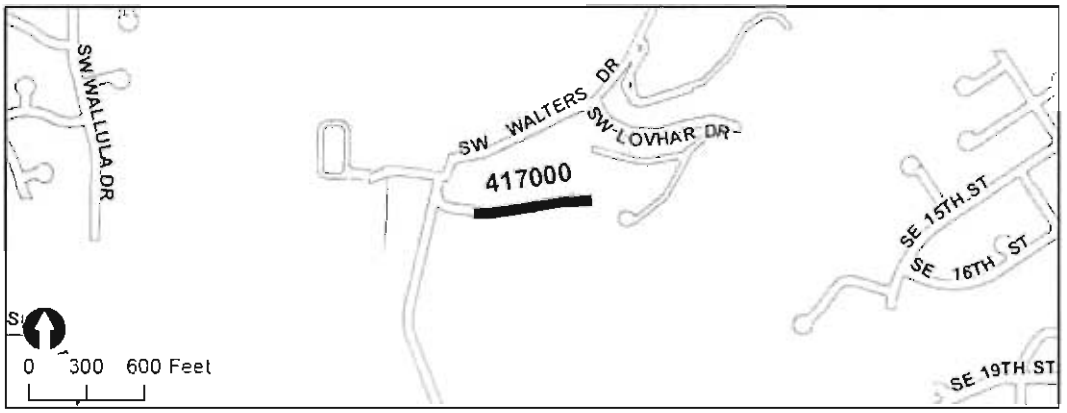
FUNDED PROJECT
Water

417000: Viewerest Dr. (East of Blaine)

Description: This project replaces approximately 600 linear feet of 2" PVC waterline with 600 linear feet of 8" D.I. waterline and services. The project is located in the Gresham Butte Neighborhood District.

Justification: The existing waterline is undersized and in poor condition, and fire flows for the area are inadequate. The project provides for needed domestic and fire flows to meet the needs of current and future development, and it will reduce repairs and maintenance activities. (Existing / Future Customers Benefited: 50% / 50%)

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	0	0	74,101	0	0	0	74,101
	Operating	0	0	74,101	0	0	0	74,101
Resources Total		**0**	**0**	**148,202**	**0**	**0**	**0**	**148,202**
Expenses	Design/Const Admin	0	0	34,962	0	0	0	34,962
	Construction	0	0	95,040	0	0	0	95,040
	Admin (14%)	0	0	18,200	0	0	0	18,200
Expenses Total		**0**	**0**	**148,202**	**0**	**0**	**0**	**148,202**

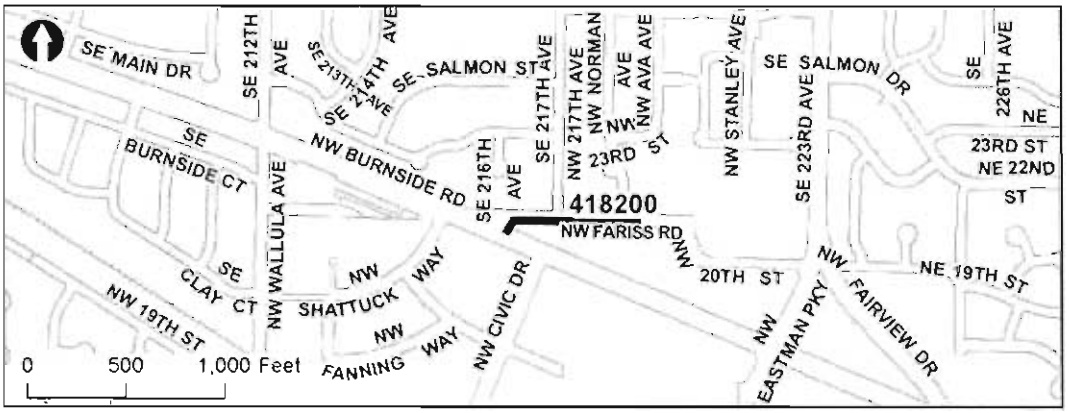
FUNDED PROJECT
Water

418200: NW Fariss Road

Description: The project installs 870 L.F. of 12" D.I. to replace deteriorating water mains in the area. This project is located in the Grant Butte Service Level and in the North Central Neighborhood District, and benefits other water service levels as well.

Justification: This project replaces an undersized and deteriorated waterline, allowing large quantities of water to be moved within the Grant Butte service level. This improvement will enhance the flow of water within Grant Butte service area, allow for increased development in the area, and enhance water reliability and fire flows. Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Repair and rehabilitation of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	0	201,480	0	0	0	0	201,480
Resources Total		**0**	**201,480**	**0**	**0**	**0**	**0**	**201,480**
Expenses	Design/Const Admin	0	30,000	0	0	0	0	30,000
	Construction	0	146,737	0	0	0	0	146,737
	Admin (14%)	0	24,743	0	0	0	0	24,743
Expenses Total		**0**	**201,480**	**0**	**0**	**0**	**0**	**201,480**

420300: Water Facility Security Systems

Description: This project provides security monitoring systems and other recommendations provided by the vulnerability assessment study and emergency response plan completed June 2004 by CH2M-Hill for Gresham's water infrastructure. An update to the vulnerability assessment was completed in 2011. Projects identified in the update will be constructed in this project. This project is located in various neighborhood districts.

Justification: This project will reduce the City's vulnerability to physical, water quality, and cyber attacks. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Construction to enhance security of facilities.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	296,846	25,000	25,000	25,000	25,000	25,000	421,846
Resources Total		**296,846**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**421,846**
Expenses	Design/Const Admin	52,078	4,386	4,386	4,386	4,386	4,386	74,008
	Construction	208,313	17,544	17,544	17,544	17,544	17,544	296,033
	Admin (14%)	36,455	3,070	3,070	3,070	3,070	3,070	51,805
Expenses Total		**296,846**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**421,846**

FUNDED PROJECT
Water

421500: Gabbert Reservoir Replacement – Phase 1

Description: The Gabbert Reservoir is currently undersized to meet the future growth demands of Pleasant Valley area specifically around the Persimmon Development and is seismically unstable. The Master Plan called for the construction of a one million gallon reservoir to replace the existing 200,000 gallon reservoir along with 1,320 feet of new 12-inch ductile iron water line to connect the reservoir to the Gabbert Pump Station. Most of the funding was to come from SDC's. However, growth to accommodate the expansion of the reservoir is likely many years out while the seismic threat remains. Therefore, this project has been split into two Phases. Phase 1 will replace the reservoir to accommodate the existing customers. Phase 2, an unfunded project, will construct another reservoir when and if demand deems the project necessary.

Justification: This reservoir will serve the Gabbert Service Level for domestic water service and fire flow protection. The Gabbert Reservoir is an aged facility which is undersized and is not seismically secure as identified in the 2006 Water System Master Plan. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: New construction for new growth as well as replacement of aging infrastructure.

Map: Refer to the City of Gresham Neighborhood Districts Map.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-Operating	679,366	0	0	0	0	0	679,366
	Repair/Replacement Reserves	0	100,000	0	0	0	0	100,000
Resources Total		**679,366**	**100,000**	**0**	**0**	**0**	**0**	**779,366**
Expenses	Design/Const Admin	119,187	8,772	0	0	0	0	127,959
	Construction	476,748	78,947	0	0	0	0	555,695
	Admin (14%)	83,431	12,281	0	0	0	0	95,712
Expenses Total		**679,366**	**100,000**	**0**	**0**	**0**	**0**	**779,366**

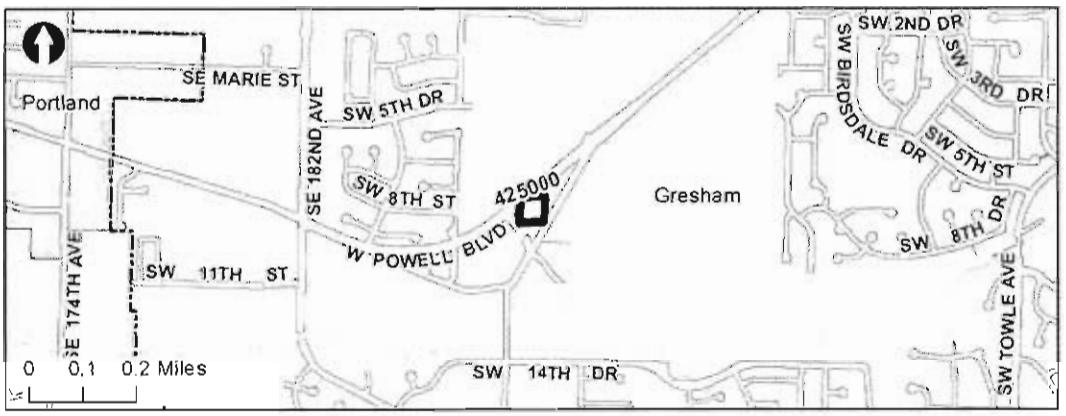
FUNDED PROJECT
Water

425000: Intermediate Service Level Pump Station Installation

Description: This project constructs a pump station to support the Intermediate Service Level. The project includes consultant services, property acquisition and construction of a pump station and associated infrastructure.

Justification: This pump station will support both the existing system with redundancy and operational flexibility as well as support future growth. The pump station will be designed to meet the capacity if the Division Street Pump Station were to fail. The pump station will also be sized to accommodate future growth of the Pleasant Valley area.. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	100,000	449,132	771,769	0	0	0	1,320,901
	Operating	0	287,150	514,513	0	0	0	801,663
Resources Total		**100,000**	**736,282**	**1,286,282**	**0**	**0**	**0**	**2,122,564**
Expenses	Design/Const Admin	87,720	129,172	225,664	0	0	0	442,556
	Construction	0	516,689	902,654	0	0	0	1,419,343
	Admin (14%)	12,280	90,421	157,964	0	0	0	260,665
Expenses Total		**100,000**	**736,282**	**1,286,282**	**0**	**0**	**0**	**2,122,564**

425600: Minor Capital Maintenance Projects

Description: This project constructs multiple small projects (less than $100,000 each) which are identified in the Capital Maintenance Plan (CMP) or have been identified through the Operations or Engineering groups as needed. Projects will include replacement of aging infrastructure which could include waterlines, pump stations, valves, and hydrants. Projects in excess of $100,000 will be shown as separate projects instead of being included within this project.

Justification: The Capital Maintenance Plan (CMP) identified projects which are generally maintenance in nature and do not have an SDC component. The plan examines system deficiencies within the existing water system. The projects identified in the plan as well as other capital maintenance projects identified during the daily operation of the system will be funded through the Repair/Replacement Reserves fund. (Existing/Future Customer Benefit: 100%/ 0%)

Type of Project: Repair and rehabilitation of facilities and utilities to correct deficiencies.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Rese	484,197	400,000	400,000	400,000	400,000	400,000	2,484,197
Resources Total		**484,197**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,484,197**
Expenses	Design/Const Admin	63,710	70,175	70,175	70,175	70,175	70,175	414,585
	Construction	361,024	280,702	280,702	280,702	280,702	280,702	1,764,534
	Admin (14%)	59,463	49,123	49,123	49,123	49,123	49,123	305,078
Expenses Total		**484,197**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,484,197**

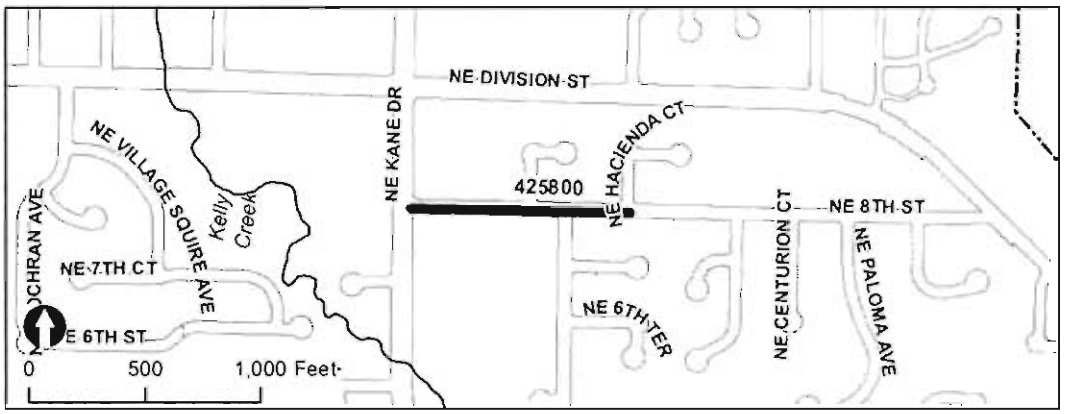
FUNDED PROJECT
Water

425800: NE 8th – Kane to Hacienda

Description: This project installs approximately 950 linear feet of 8" DI on NE 8th between NE Kane and NE Hacienda. The project will allow an area which historically had low pressure served on the Grant Butte pressure system to be switched to the Intermediate service level.

Justification: Recent water line improvements completed on the NE Kane transportation project have looped the Intermediate service line on SE Kane into SE Division. This looping has presented an opportunity to convert an area that has historically had less than ideal pressure to a service level that would provide a pressure allowing for an increased fire flow capacity. (Existing/Future Customer Benefit: 100%/ 0%)

Type of Project: Repair and rehabilitation of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-Operating	0	197,000	0	0	0	0	197,000
Resources Total		**0**	**197,000**	**0**	**0**	**0**	**0**	**197,000**
Expenses	Design/Const Admin	0	34,561	0	0	0	0	34,561
	Construction	0	138,246	0	0	0	0	138,246
	Admin (14%)	0	24,193	0	0	0	0	24,193
Expenses Total		**0**	**197,000**	**0**	**0**	**0**	**0**	**197,000**

425900: NE 24th – Highland Elementary

Description: This project replaces approximately 400 linear feet of 6" CI with 12" DI. The project increases fire flow capability to the Highland Elementary School and in the immediate area. This project has been completed as of January 2013.

Justification: This project will replace aging and inadequate 6" CI with 12" DI waterline to meet the fire flow requirement for this area. (Existing/Future Customer Benefit: 100%/ 0%)

Type of Project: Repair and rehabilitation of facilities and utilities to correct deficiencies.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-Operating	110,000	0	0	0	0	0	110,000
Resources Total		**110,000**	**0**	**0**	**0**	**0**	**0**	**110,000**
Expenses	Design/Const Admin	19,298	0	0	0	0	0	19,298
	Construction	77,193	0	0	0	0	0	77,193
	Admin (14%)	13,509	0	0	0	0	0	13,509
Expenses Total		**110,000**	**0**	**0**	**0**	**0**	**0**	**110,000**

426000: SE 5th - Spruce to Vista

Description: This project replaces approximately 1300 linear feet of 6" DI with 8" DI. The project increases fire flow capability to the East Gresham Elementary and Dexter McCarty Middle schools and in the immediate area.

Justification: The Capital Maintenance plan identified this section of pipe as needing improved fire flow to meet the needs of the two schools. An additional hydrant will be installed at the East Gresham Elementary. (Existing/Future Customer Benefit: 100%/0%)

Type of Project: Repair and rehabilitation of facilities and utilities to correct deficiencies.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-Operating	407,000	0	0	0	0	0	407,000
Resources Total		**407,000**	**0**	**0**	**0**	**0**	**0**	**407,000**
Expenses	Design/Const Admin	71,404	0	0	0	0	0	71,404
	Construction	285,614	0	0	0	0	0	285,614
	Admin (14%)	49,982	0	0	0	0	0	49,982
Expenses Total		**407,000**	**0**	**0**	**0**	**0**	**0**	**407,000**

FUNDED PROJECT
Water

426200: Large Meter Replacement Phase 2

Description: The City of Gresham replaced 16,000 residential water meters in 2010 through an American Recovery and Reinvestment Act (ARRA) loan/debt forgiveness with an Advanced Metering Infrastructure (AMI). The AMI system allows meters to be read from the City Hall, eliminating the need to manually read the meters. The City then received a loan with 40% loan forgiveness through the Drinking Water State Revolving Fund (SRF) for the replacement of approximately 410 1.5 and 2.0 inch meters through the Oregon Infrastructure Finance Authority, formerly the Business Development Department (OBDD). This project is deemed a "green" project and an award will consist of $750,000 in a low interest 20 year loan and approximately $500,000 in "debt forgiveness" which is essentially a grant. Replacement of the 1.5 and 2.0-inch meters was completed under budget which allowed the City to add the approximately 130 large meters to this project. This will complete the changeover to AMI.

Justification: Water meters as they age become less accurate in the measurement and delivery of domestic water. The industry standard for the replacement of residential water meters is 15 – 20 years. Domestic water meters in Gresham have been installed over the years with no established program of replacement. All of the 1.5 and 2.0 inch meters have been installed. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Replacement of aging infrastructure.

City Wide Project

Estimated Dollars:

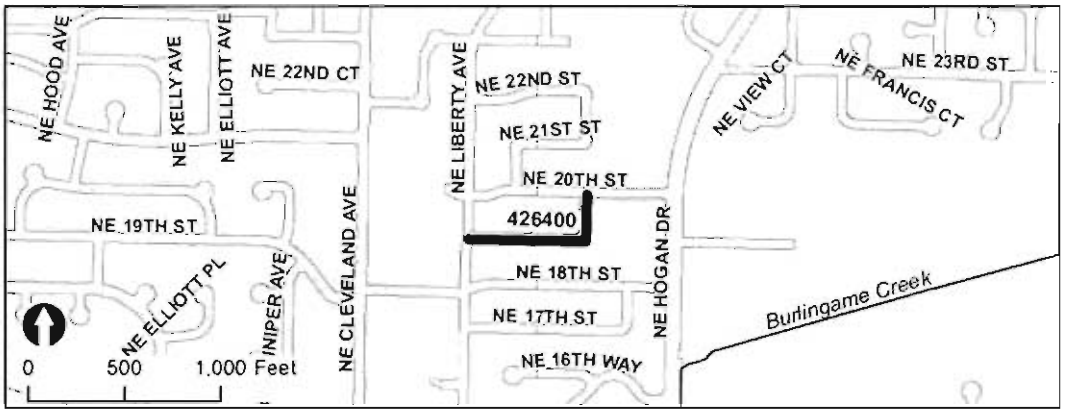
Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-Operating	728,759	0	0	0	0	0	728,759
	Repair/Replacement Reserves	189,566	0	0	0	0	0	189,566
Resources Total		**918,325**	**0**	**0**	**0**	**0**	**0**	**918,325**
Expenses	Design/Const Admin	80,555	0	0	0	0	0	80,555
	Construction	724,993	0	0	0	0	0	724,993
	Admin (14%)	112,777	0	0	0	0	0	112,777
Expenses Total		**918,325**	**0**	**0**	**0**	**0**	**0**	**918,325**

426400: NE 19th

Description: This project replaces 850 linear feet of 6-inch cast iron with 8-inch ductile iron including services. The boundaries of this project are on NE 19th and NE vista Ave. between NE Liberty Ave. and NE 20th St.

Justification: The NE 19th waterline project replaces a badly deteriorated waterline with a high record of repairs and greatly improves system flows and reliability. This section of pipe has a history of leaks which were identified in the Capital Maintenance Plan. (Existing/Future Customers Benefited: 100%/0%)

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	0	0	0	0	209,954	0	209,954
Resources Total		**0**	**0**	**0**	**0**	**209,954**	**0**	**209,954**
Expenses	Design/Const Admin	0	0	0	0	49,530	0	49,530
	Construction	0	0	0	0	134,640	0	134,640
	Admin (14%)	0	0	0	0	25,784	0	25,784
Expenses Total		**0**	**0**	**0**	**0**	**209,954**	**0**	**209,954**

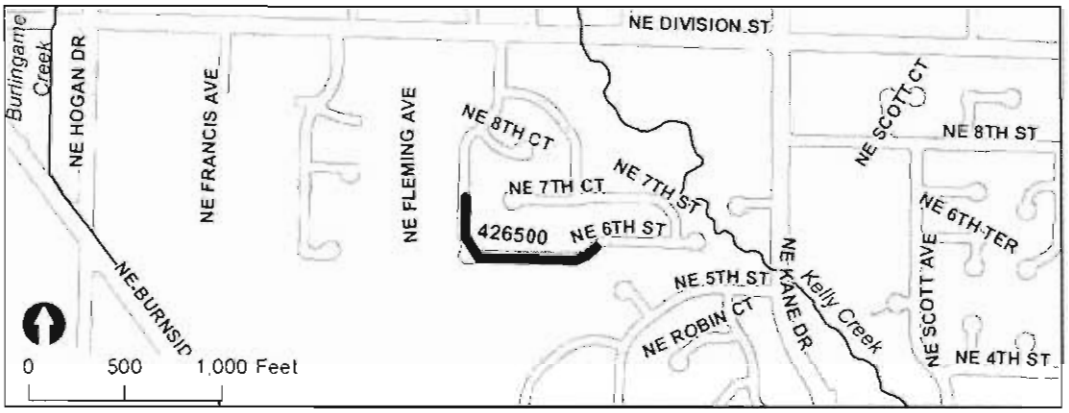
FUNDED PROJECT
Water

426500: NE 6th

Description: This project replaces 970 linear feet of 6-inch ductile iron with 8-inch ductile iron including a hydrant and services. The boundaries of this project are on NE Cochran approximately where NE 7th would intersect, south to NE 6th.

Justification: The NE 6th waterline project replaces a badly deteriorated waterline with a high record of repairs and greatly improves system flows and reliability. This section of pipe has a history of leaks which were identified in the Capital Maintenance Plan. (Existing/Future Customers Benefited: 100%/0%)

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	0	0	0	0	239,594	0	239,594
Resources Total		**0**	**0**	**0**	**0**	**239,594**	**0**	**239,594**
Expenses	Design/Const Admin	0	0	0	0	56,522	0	56,522
	Construction	0	0	0	0	153,648	0	153,648
	Admin (14%)	0	0	0	0	29,424	0	29,424
Expenses Total		**0**	**0**	**0**	**0**	**239,594**	**0**	**239,594**

FUNDED PROJECT
Water

426600: Water System Master Plan

Description: The Water System Master Plan must be updated every five years to account for changes in projected development, economic conditions, water system priorities and condition of existing assets. The project benefits all water service levels and neighborhood districts. This project will provide for the next five year update.

Justification: This study will provide the necessary and effective direction to our long-range Water Capital Improvement Program, future growth, and financial requirements. (Existing/Future Customer Benefit: 50% / 50%)

Type of Project: Engineering study related to city services.

Study/Analysis

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	0	0	0	0	87,500	0	87,500
	Operating	0	0	0	0	87,500	0	87,500
Resources Total		**0**	**0**	**0**	**0**	**175,000**	**0**	**175,000**
Expenses	Design/Const Admin	0	0	0	0	153,509	0	153,509
	Admin (14%)	0	0	0	0	21,491	0	21,491
Expenses Total		**0**	**0**	**0**	**0**	**175,000**	**0**	**175,000**

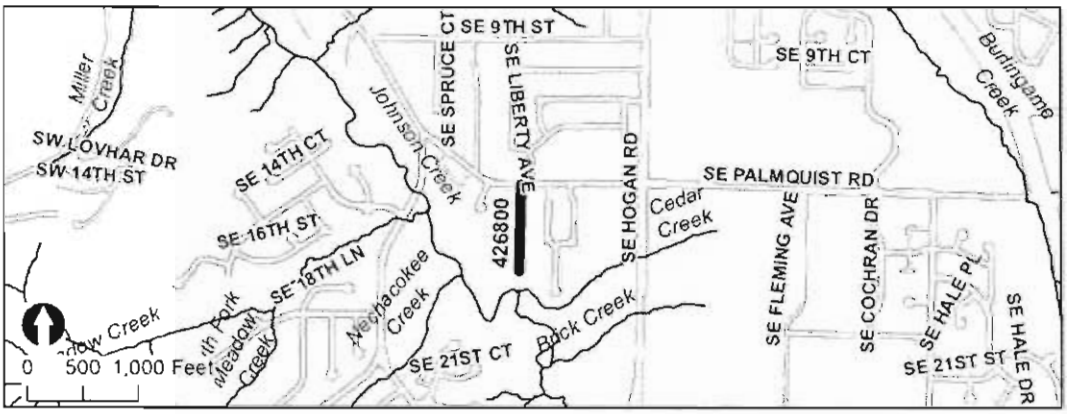
FUNDED PROJECT
Water

426800: SE Liberty s/of Roberts

Description: This project replaces 800 linear feet of 6-inch cast iron with 8-inch ductile iron including services. The boundaries of this project are on SE Liberty from SE Roberts Dr. south to the end of the road.

Justification: This project replaces a badly deteriorated waterline with a high record of repairs and greatly improves system flows and reliability. This section of pipe has a history of leaks which were identified in the Capital Maintenance Plan. (Existing/Future Customers Benefited: 100%/0%)

Type of Project: Repair and rehabilitation of facilities and utilities.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserve	0	0	0	0	197,603	0	197,603
Resources Total		**0**	**0**	**0**	**0**	**197,603**	**0**	**197,603**
Expenses	Design/Const Admin	0	0	0	0	46,616	0	46,616
	Construction	0	0	0	0	126,720	0	126,720
	Admin (14%)	0	0	0	0	24,267	0	24,267
Expenses Total		**0**	**0**	**0**	**0**	**197,603**	**0**	**197,603**

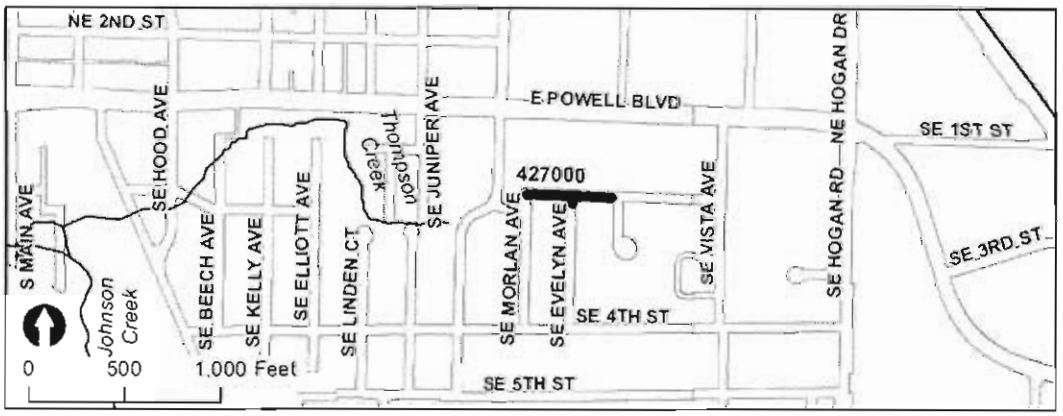
FUNDED PROJECT
Water

427000: SE 2nd

Description: This project replaces approximately 480 linear feet of 4-inch CI pipe with 8-inch DI to improve the available fire flow. The limits of this project are SE 2nd St. between SE Morlan Ave. and SE Liberty Ct. This project was identified in the Capital Maintenance Plan.

Justification: This project will replace a section of water line on SE 2nd that is undersized and does not provide adequate fire flow. Upsizing this line to 8-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Resen	0	0	0	0	118,562	0	118,562
Resources Total		**0**	**0**	**0**	**0**	**118,562**	**0**	**118,562**
Expenses	Design/Const Admin	0	0	0	0	27,969	0	27,969
	Construction	0	0	0	0	76,032	0	76,032
	Admin (14%)	0	0	0	0	14,561	0	14,561
Expenses Total		**0**	**0**	**0**	**0**	**118,562**	**0**	**118,562**

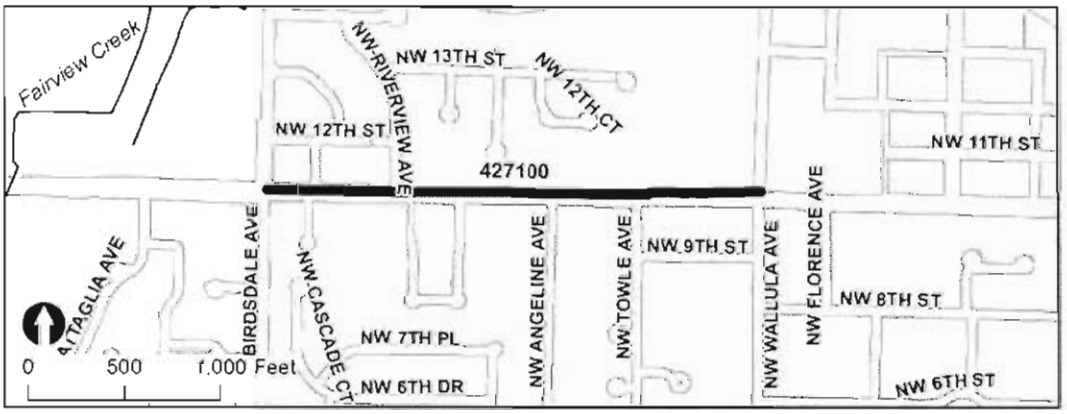
FUNDED PROJECT
WATER

427100: NW Division St.

Description: This project replaces approximately 2,600 linear feet of 12-inch transmission line with 16-inch DI. The project is located on NW Division between NW Birdsdale Ave. and NW Wallula Ave.

Justification: This section of existing 12-inch transmission line is connected on either end to a 16-inch transmission main and was identified as a bottle-neck in the Capital Maintenance Plan. Installation of the new 16-inch DI will greatly improve the capacity of the Grant Butte Service Level.

Type of Project: Repair and rehabilitation of facilities and utilities.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-Operating	0	0	0	1,284,420	0	0	1,284,420
Resources Total		**0**	**0**	**0**	**1,284,420**	**0**	**0**	**1,284,420**
Expenses	Design/Const Admin	0	0	0	303,004	0	0	303,004
	Construction	0	0	0	823,680	0	0	823,680
	Admin (14%)	0	0	0	157,736	0	0	157,736
Expenses Total		**0**	**0**	**0**	**1,284,420**	**0**	**0**	**1,284,420**

427300: Test Wells – Phase 1

Description: This project will identify three locations for potential well development and construct test wells. The information gathered from the test wells will be used to evaluate which wells would be most advantageous for the City to develop into production wells.

Justification: The City of Gresham currently is allocated 10 MGD groundwater capacity under the Intergovernmental Agreement (IGA) with the Rockwood Water People Utility District. This agreement was developed to maintain adequate source redundancy and supplement source capacity during peak demand times. Currently the City has developed 5 MGD of the allocated capacity through the construction of Cascade Well #5. (Existing / Future Customers Benefited: 79% / 21%)

Type of Project: Development of source water.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	0	52,500	0	52,500	0	52,500	157,500
	Operating	0	197,500	0	197,500	0	197,500	592,500
Resources Total		**0**	**250,000**	**0**	**250,000**	**0**	**250,000**	**750,000**
Expenses	Design/Const Admin	0	43,684	0	43,684	0	43,684	131,052
	Construction	0	175,614	0	175,614	0	175,614	526,842
	Admin (14%)	0	30,702	0	30,702	0	30,702	92,106
Expenses Total		**0**	**250,000**	**0**	**250,000**	**0**	**250,000**	**750,000**

FUNDED PROJECT
Water

427400: Oregon Trail Waterline

Description: This project constructs approximately 770 linear feet of 8-inch DI. The limits of this project are north side of the Oregon Trail Shopping Center parking lot between NE Burnside Road and NE Country Club Rd. This project was identified in the Master Plan. With the construction of this project, the Oregon Trail Shopping Center and residents on NE Country Club Ave. will be switched from the Grant Butte service level to the Intermediate service level. This switch will increase fire flow capacity for this area.

Justification: This project was identified in the 2012 Master Plan to alleviate existing fire flow deficiencies.

Type of Project: Repair and rehabilitation of facilities and utilities

Estimated Dollars:

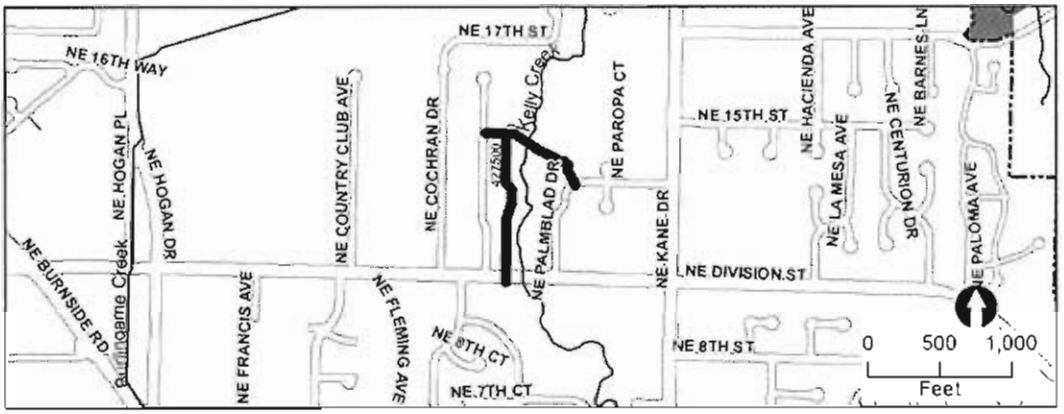
Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserv	0	0	129,920	0	0	0	129,920
Resources Total		**0**	**0**	**129,920**	**0**	**0**	**0**	**129,920**
Expenses	Design/Const Admin	0	0	22,793	0	0	0	22,793
	Construction	0	0	91,172	0	0	0	91,172
	Admin (14%)	0	0	15,955	0	0	0	15,955
Expenses Total		**0**	**0**	**129,920**	**0**	**0**	**0**	**129,920**

427500: Village Squire Ct.

Description: This project replaces approximately 2,178 linear feet of 6-inch CI pipe with 8-inch DI. The limits of this project are NE Kelly Creek Apts. between NE Division Street and NE 15th. This project was identified in the Master Plan.

Justification: This project will replace a section of public water line in the Kelly Creek Apartments that is undersized and does not provide adequate fire flow. Upsizing this line to 8-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	0	0	301,120	0	0	0	301,120
Resources Total		**0**	**0**	**301,120**	**0**	**0**	**0**	**301,120**
Expenses	Design/Const Admin	0	0	52,828	0	0	0	52,828
	Construction	0	0	211,312	0	0	0	211,312
	Admin (14%)	0	0	36,980	0	0	0	36,980
Expenses Total		**0**	**0**	**301,120**	**0**	**0**	**0**	**301,120**

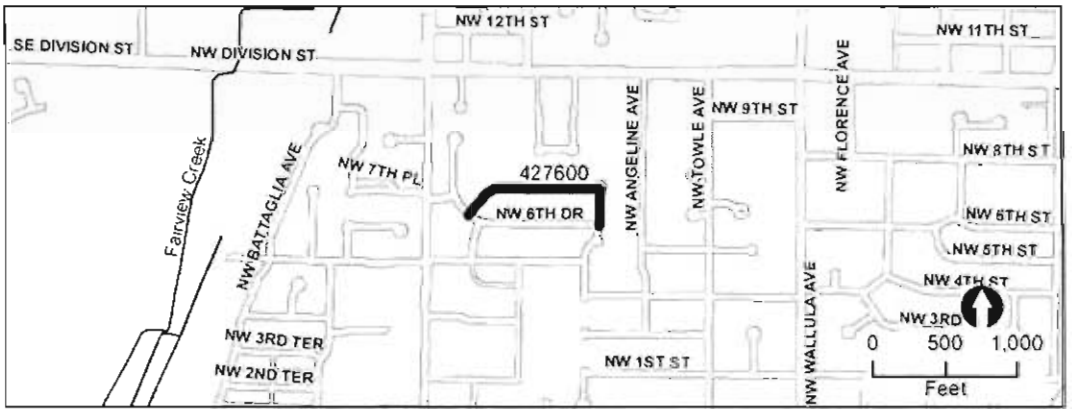
FUNDED PROJECT
Water

427600: NW 7th Place

Description: This project replaces approximately 1,253 linear feet of 4-inch CI pipe with 8-inch DI. The limits of this project are NW 7th Pl from NW 6th Dr. looping through NW Bella Vista back to NW 6th. This project was identified in the Master Plan and Capital Maintenance Plan.

Justification: This project will replace a section of water line on NW 7th that is undersized and does not provide adequate fire flow. Upsizing this line to 8-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	0	200,480	0	0	0	0	200,480
Resources Total		**0**	**200,480**	**0**	**0**	**0**	**0**	**200,480**
Expenses	Design/Const Admin	0	35,172	0	0	0	0	35,172
	Construction	0	140,688	0	0	0	0	140,688
	Admin (14%)	0	24,620	0	0	0	0	24,620
Expenses Total		**0**	**200,480**	**0**	**0**	**0**	**0**	**200,480**

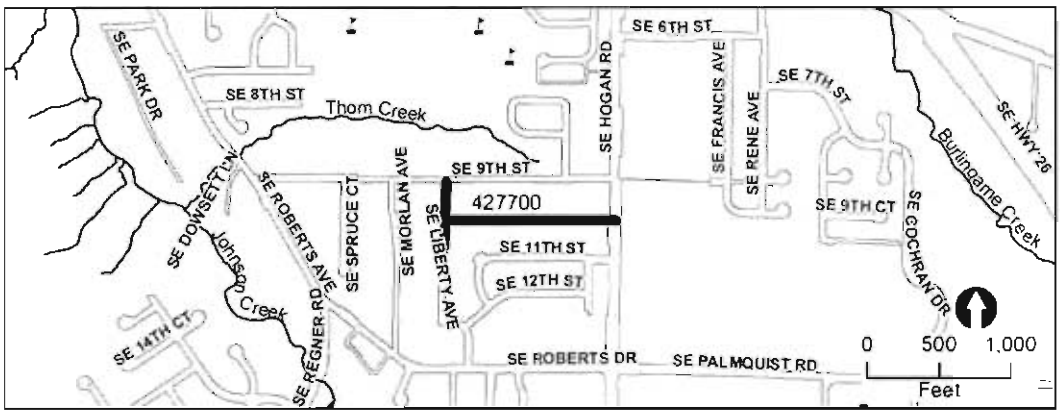
FUNDED PROJECT
Water

427700: SE 10th

Description: This project replaces approximately 1660 linear feet of 4-inch CI pipe with 8-inch DI. The limits of this project are SE 10th between Hogan and Liberty and also SE Liberty south of SE 9th St.. This project was identified in the Capital Maintenance Plan.

Justification: This project will replace a section of water line on SE 10th that is undersized and does not provide adequate fire flow. Upsizing this line to 8-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	0	256,600	0	0	0	0	256,600
Resources Total		**0**	**256,600**	**0**	**0**	**0**	**0**	**256,600**
Expenses	Design/Const Admin	0	45,018	0	0	0	0	45,018
	Construction	0	180,070	0	0	0	0	180,070
	Admin (14%)	0	31,512	0	0	0	0	31,512
Expenses Total		**0**	**256,600**	**0**	**0**	**0**	**0**	**256,600**

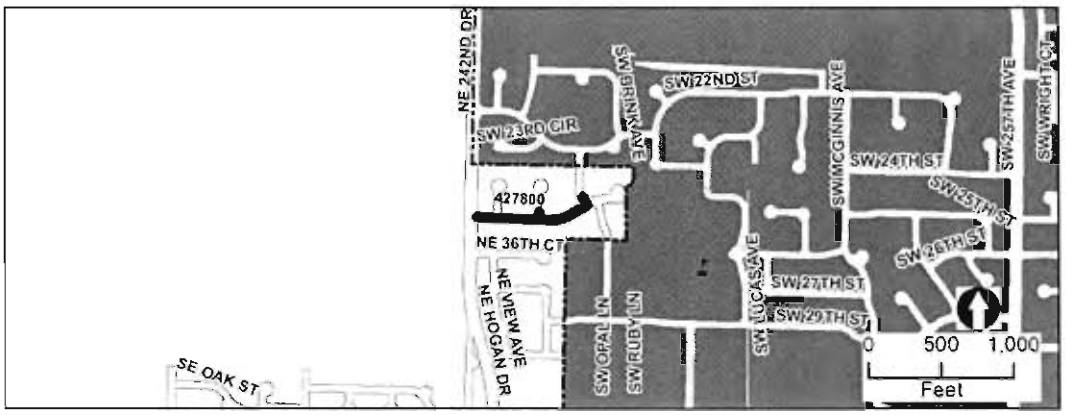
FUNDED PROJECT
Water

427800: NE 38th Dr.

Description: This project replaces approximately 800 linear feet of 6-inch CI pipe with 8-inch DI. The limits of this project are NE 38th Dr. between NE Hogan Dr. and NE Renne Ave. This project was identified in the Capital Maintenance Plan.

Justification: This project will replace a section of water line on NE 38th Dr. that is undersized and does not provide adequate fire flow. Upsizing this line to 8-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	0	0	128,000	0	0	0	128,000
Resources Total		**0**	**0**	**128,000**	**0**	**0**	**0**	**128,000**
Expenses	Design/Const Admin	0	0	22,456	0	0	0	22,456
	Construction	0	0	89,825	0	0	0	89,825
	Admin (14%)	0	0	15,719	0	0	0	15,719
Expenses Total		**0**	**0**	**128,000**	**0**	**0**	**0**	**128,000**

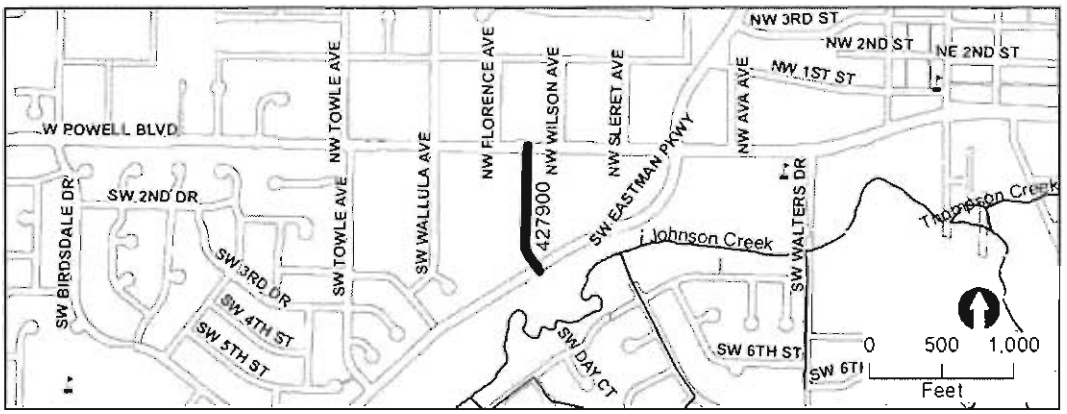
FUNDED PROJECT
Water

427900: SW Florence

Description: This project replaces approximately 900 linear feet of 6-inch CI pipe with 12-inch DI. The limits of this project are SW Florence from W Powell Blvd. to SW Eastman Parkway. This project was identified in the Capital Maintenance Plan.

Justification: This project will replace a section of water line on SW Florence that is undersized and does not provide adequate fire flow. Upsizing this line to 12-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reser	0	0	0	0	0	216,000	216,000
Resources Total		**0**	**0**	**0**	**0**	**0**	**216,000**	**216,000**
Expenses	Design/Const Admin	0	0	0	0	0	37,895	37,895
	Construction	0	0	0	0	0	151,579	151,579
	Admin (14%)	0	0	0	0	0	26,526	26,526
Expenses Total		**0**	**0**	**0**	**0**	**0**	**216,000**	**216,000**

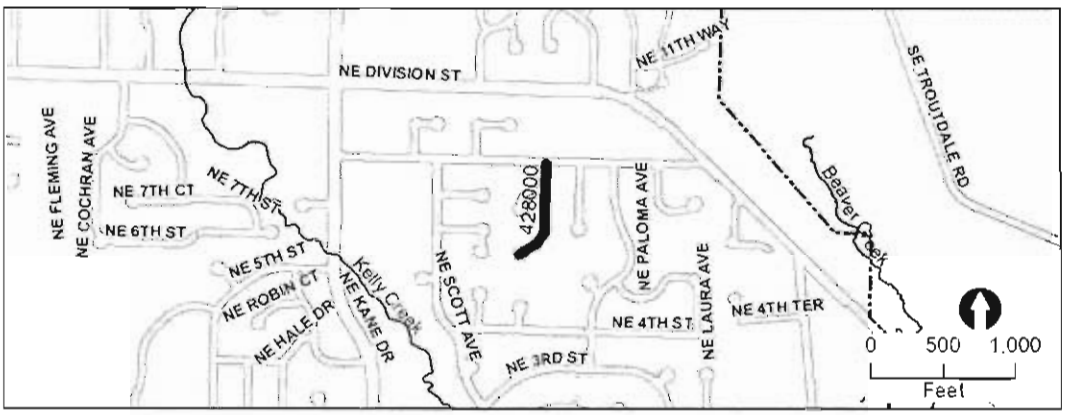
FUNDED PROJECT
Water

428000: NE La Mesa Ct

Description: This project replaces approximately 730 linear feet of 6-inch CI pipe with 8-inch DI. The limits of this project are NE La Mesa Ct. from NE 8th to the end. This project was identified in the Capital Maintenance Plan.

Justification: This project will replace a section of water line on NE La Mesa Ct. that is undersized and does not provide adequate fire flow. Upsizing this line to 8-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reser	0	0	0	0	0	116,800	116,800
Resources Total		**0**	**0**	**0**	**0**	**0**	**116,800**	**116,800**
Expenses	Design/Const Admin	0	0	0	0	0	20,491	20,491
	Construction	0	0	0	0	0	81,965	81,965
	Admin (14%)	0	0	0	0	0	14,344	14,344
Expenses Total		**0**	**0**	**0**	**0**	**0**	**116,800**	**116,800**

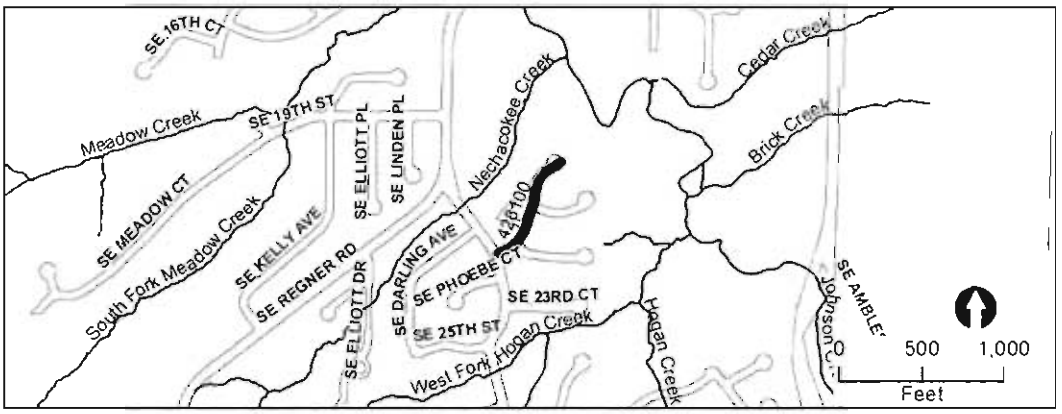
FUNDED PROJECT
Water

428100: SE Spruce

Description: This project replaces approximately 640 linear feet of 6-inch CI pipe with 8-inch DI. The limits of this project are SE Spruce Ave. between SE Cleveland and the last hydrant. This project was identified in the Capital Maintenance Plan.

Justification: This project will replace a section of water line on SE Spruce Ave. that is undersized and does not provide adequate fire flow. Upsizing this line to 8-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserv	0	0	0	0	0	102,400	102,400
Resources Total		**0**	**0**	**0**	**0**	**0**	**102,400**	**102,400**
Expenses	Design/Const Admin	0	0	0	0	0	17,965	17,965
	Construction	0	0	0	0	0	71,860	71,860
	Admin (14%)	0	0	0	0	0	12,575	12,575
Expenses Total		**0**	**0**	**0**	**0**	**0**	**102,400**	**102,400**

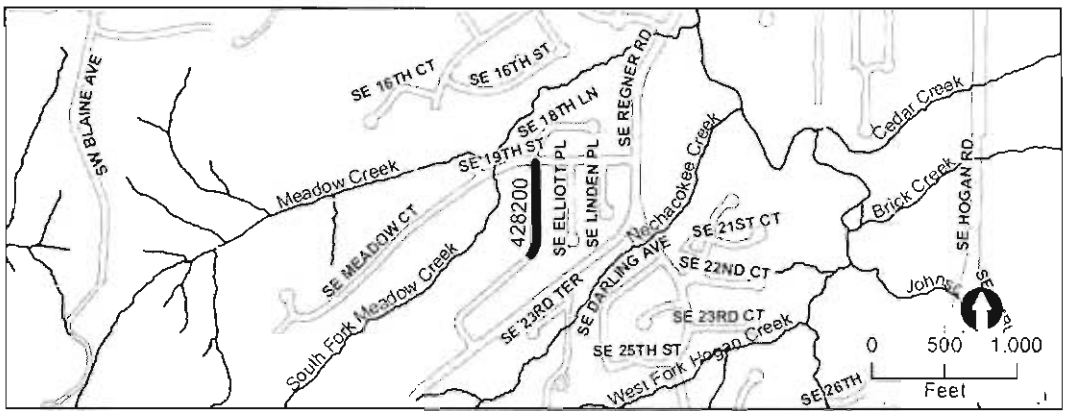
FUNDED PROJECT
Water

428200: SE Kelly s/o 19th

Description: This project replaces approximately 650 linear feet of 6-inch CI pipe with 8-inch DI. The limits of this project are SE Kelly Ave. between SE 19th and the last hydrant. This project was identified in the Capital Maintenance Plan.

Justification: This project will replace a section of water line on SE Kelly Ave. that is undersized and does not provide adequate fire flow. Upsizing this line to 8-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Res	0	104,000	0	0	0	0	104,000
Resources Total		**0**	**104,000**	**0**	**0**	**0**	**0**	**104,000**
Expenses	Design/Const Admin	0	18,246	0	0	0	0	18,246
	Construction	0	72,982	0	0	0	0	72,982
	Admin (14%)	0	12,772	0	0	0	0	12,772
Expenses Total		**0**	**104,000**	**0**	**0**	**0**	**0**	**104,000**

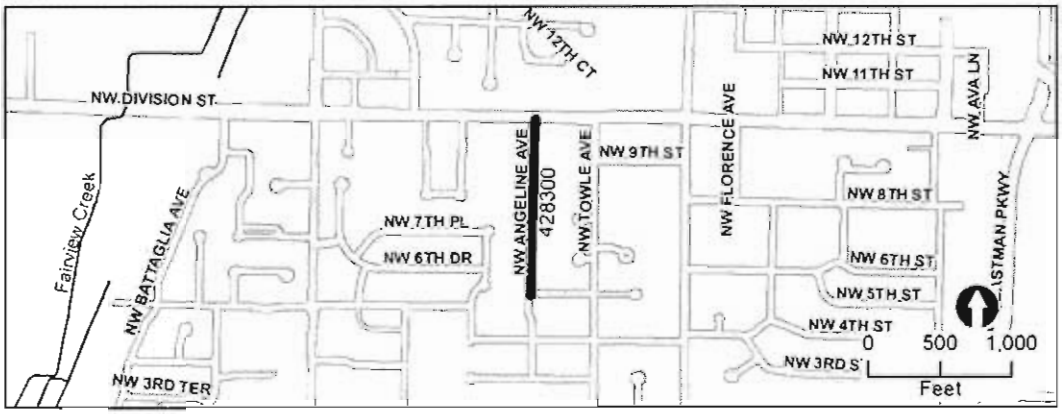
FUNDED PROJECT
Water

428300: NW Angelina

Description: This project replaces approximately 1,230 linear feet of 6-inch CI pipe with 8-inch DI. The limits of this project are NW Angelina Ave. between NW Division and NW 5th St. This project was identified in the Capital Maintenance Plan.

Justification: This project will replace a section of water line on NW Angelina Ave. that is undersized and does not provide adequate fire flow. Upsizing this line to 8-inch will bring this section up to code and will meet current fire flow requirements.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reser	0	0	0	0	0	196,800	196,800
Resources Total		**0**	**0**	**0**	**0**	**0**	**196,800**	**196,800**
Expenses	Design/Const Admin	0	0	0	0	0	34,526	34,526
	Construction	0	0	0	0	0	138,105	138,105
	Admin (14%)	0	0	0	0	0	24,169	24,169
Expenses Total		**0**	**0**	**0**	**0**	**0**	**196,800**	**196,800**

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Water Unfunded Summary

Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
402400	New Grant Butte Reservoir	0	0	0	0	0	0	3,970,000
413400	NW Bella Vista Pk between NW 3rd - 4th	0	0	0	0	0	0	103,741
416300	SW 190th Ave. (Pleasant View) SW 26th to SW	0	0	0	0	0	0	326,046
417100	Hillyard Waterline Crossing @ US HWY 26	0	0	0	0	0	0	277,879
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	0	0	0	0	0	0	574,284
419600	SE Woodland Waterline	0	0	0	0	0	0	92,626
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	0	0	0	0	0	637,270
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	2,628,122
422100	SE Orient Waterline	0	0	0	0	0	0	1,246,300
424800	Interconnection w/ Lusted Water district	0	0	0	0	0	0	481,658
424900	Hunter's Highland Service Level Pump Station	0	0	0	0	0	0	1,984,510
425100	Hunter's Highland Reservoir #2	0	0	0	0	0	0	1,250,000
425500	Salquist Water Line - East	0	0	0	0	0	0	741,012
426300	Gabbert Reservoir - Phase 2	0	0	0	0	0	0	1,000,000
428400	Exploratory Well Drilling	0	0	0	0	0	0	1,600,000
428500	Production Wells	0	0	0	0	0	0	17,500,000
428600	Fire Flow Improvements	0	0	0	0	0	0	5,500,000
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**39,913,448**

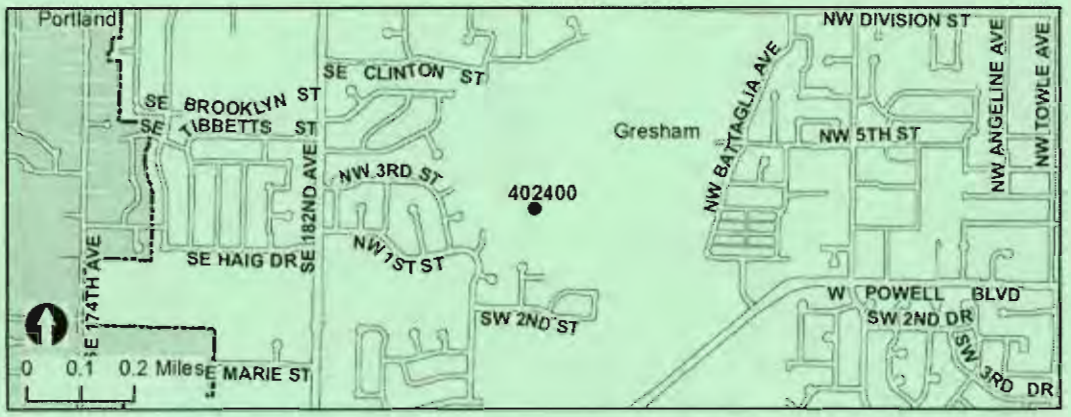
UNFUNDED PROJECT
Water

402400: New Grant Butte Reservoir

Description: This project constructs a second reservoir on Grant Butte. The project includes consultant services and construction of a 2.2 MG prestressed concrete tank and associated facilities. The project is located in the Centennial Neighborhood District.

Justification: With the increase in system demand due to industrial growth, additional storage capacity will be needed. This project will be initiated when system demands are expected to exceed existing storage capacity. This project was originally identified as a 15 MG reservoir in the 1998 Water Master Study Plan to serve demand from Fujitsu. However, the 2005 Master Plan states much less service capacity is needed. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$3,970,000
Resources Total		**$3,970,000**
Expenses	Design/Const Admin	$ 696,491
	Construction	$2,785,965
	Admin (14%)	$ 487,544
Expenses Total		**$3,970,000**

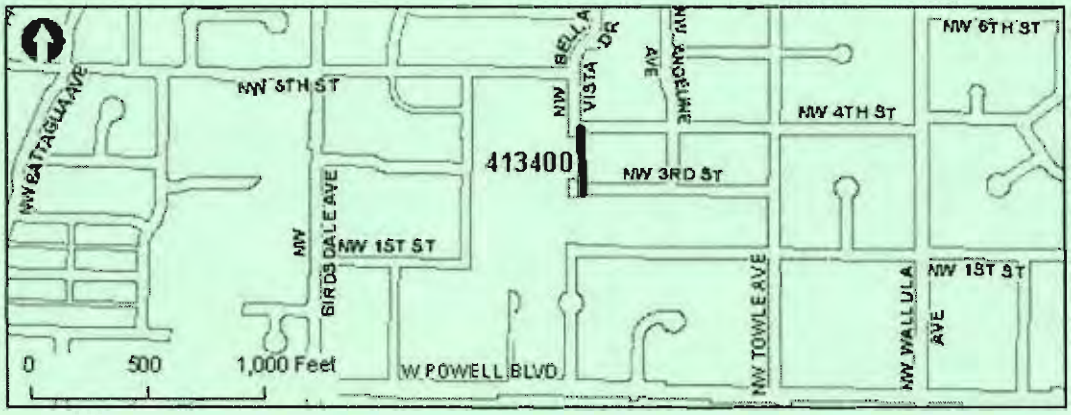
UNFUNDED PROJECT
Water

413400: NW Bella Vista Park between NW. 3rd – 4th

Description: This project installs 420 L.F. of 8" D.I. waterline and hydrants. There is no existing waterline in NW Bella Vista Park (east side) between NW 3rd and NW 4th Streets. The new waterline will loop existing dead-end waterlines. The project is located in the Northwest Neighborhood District.

Justification: The project loops existing dead-end waterlines, improves water movement through the higher portion of the Intermediate Service Level, and retires an undersized and deteriorating waterline. It will upgrade the size to meet current needs of the surrounding residents and fire flows. (Existing/Future Customer Benefit: 90% / 10%)

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Debt-SDC	$ 10,374
	Operating	$ 93,367
Resources Total		**$103,741**
Expenses	Design/Const Admin	$ 24,473
	Construction	$ 66,528
	Admin (14%)	$ 12,740
Expenses Total		**$103,741**

UNFUNDED PROJECT
Water

416300: SW 190th Ave. (Pleasant View) SW 26th to SW 30th

Description: This project installs 850 L.F. of 12" D.I. waterline or SW 190th Avenue, between SW 26th and SW 30th Street. The project is located in the Southwest Neighborhood District in the Hunters Highland Service Level.

Justification: There are segments of a 12-inch diameter "backbone" waterline in SW 190th Avenue. This project would connect and extend the segments in this area to complete a transmission line to the edge of the current City limit boundary and serve as a starting point for bringing South Hills/Hunters Highland water service into the Pleasant Valley area. In addition, there are a number of dead-end waterlines in the Hunters Highland service level. This project will provide a second loop to eliminate the dead-ends. Elimination of the dead-ends will improve fire flows and water quality. (Existing/Future Customer Benefit: 0% / 100%)

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$326,046
Resources Total		**$326,046**
Expenses	Design/Const Admin	$ 76,917
	Construction	$209,088
	Admin (14%)	$ 40,041
Expenses Total		**$326,046**

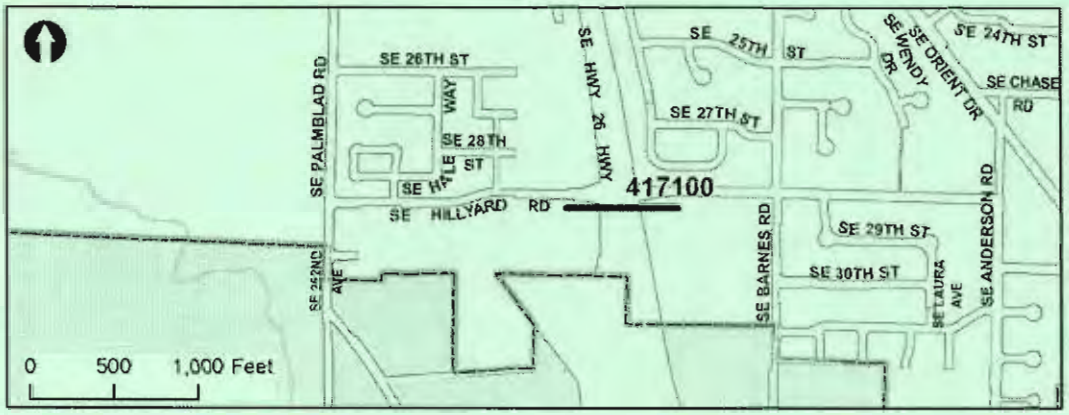
UNFUNDED PROJECT
Water

417100: Hillyard (Water line crossing @ US HWY 26)

Description: This project replaces 750 L.F. of 6" D.I. on SE Hillyard Road under Highway 26 with 12" D.I. The project is located in the Mt. Hood and Kelly Creek Neighborhood Districts and serving the Intermediate Service Level.

Justification: The existing waterlines in this area that were undersized and deteriorating have been replaced with previous CIP projects and development projects. What remains is the last segment of 12" DI main which will link both sides of the water line along US Hwy 26 together. When the final segment under the highway is completed, not only will fire flow capabilities be improved, but the City will have another west-to-east "backbone" water line to move groundwater across the Intermediate Service Level so it can be made available for the Lusted Service Level and the new development in the Springwater Urban Reserve Area. (Existing/Future Customer Benefit: 25% / 75%)

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$111,152
	SDC	$166,727
Resources Total		**$277,879**
Expenses	Design/Const Admin	$ 65,554
	Construction	$178,200
	Admin (14%)	$ 34,125
Expenses Total		**$277,879**

UNFUNDED PROJECT
Water

418900: SE Barnes Rd. Waterline (Orient – SE 26th Ct)

Description: This project replaces 1,550 L.F. of 8" cast iron waterline with 12" ductile iron waterline for the Intermediate Service Level, replaces services and installs fire hydrants. The project is located in the Kelly Creek Neighborhood District.

Justification: The project will provide transmission capacity and looping on the eastern Intermediate Service Level boundary to support future development and to maintain fire flow capacities for existing customers. When constructed, this water line will serve as part of the "backbone" system to bring water from the Intermediate Service Level into the Springwater Development Area. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: Construction of facilities and utilities for growth and to provide better service to existing customers.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$574,284
Resources Total		**$574,284**
Expenses	Design/Const Admin	$135,478
	Construction	$368,280
	Admin (14%)	$ 70,526
Expenses Total		**$574,284**

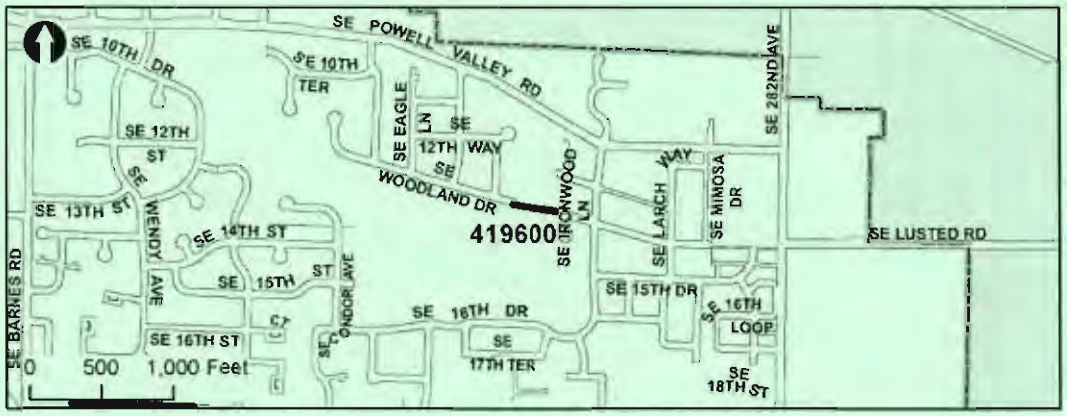
UNFUNDED PROJECT
Water

419600: SE Woodland Waterline

Description: This project installs 250 L.F. of 12" D.I. waterline across City property along the SE Woodland Way alignment between Sun Meadows and Eagle Terrace Subdivisions. The project is located in the Kelly Creek Neighborhood District and will serve the Lusted Service Level.

Justification: This project will provide water system looping in the Lusted Water Service Level, providing this area with increased storage capacity, fire flows and service continuity. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

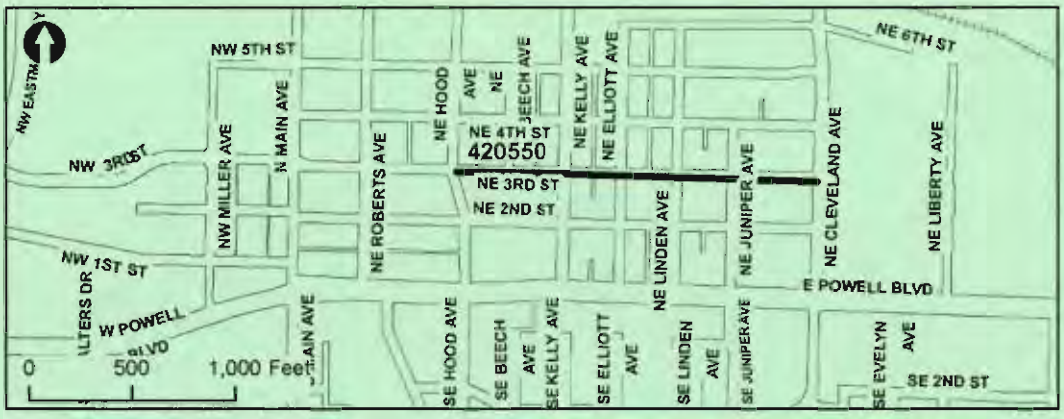
Funds	Description	Total
Resources	SDC	$92,626
Resources Total		**$92,626**
Expenses	Design/Const Admin	$21,851
	Construction	$59,400
	Admin (14%)	$11,375
Expenses Total		**$92,626**

420550: NE 3rd Street (NE Hood to NE Cleveland)

Description: This project constructs 1,700 linear feet of 12" D.I. Waterline in the Grant Butte Service Level. In 2008/2009 part of this project was completed to accommodate the construction of the new Center for the Arts Plaza project. The first phase of replacement was between NE Hood and NE Kelly. The remaining section between NE Kelly and NE Cleveland is still needed. This project is located in the Central City Neighborhood District.

Justification: The adopted Water Master plan calls for the installation of an upsized water main along 3rd Street in front of the future Center for the Arts Plaza renovation. Fire flows in this area are not adequate for the current zoning designations. (Existing / Future Customers Benefited: 25% / 75%)

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$159,317
	SDC	$477,953
Resources Total		**$637,270**
Expenses	Design/Const Admin	$150,337
	Construction	$408,672
	Admin (14%)	$ 78,261
Expenses Total		**$637,270**

UNFUNDED PROJECT
Water

420950: NE Division St. (Eastman to Burnside)

Description: This project installs 5,320 L.F. of 16" D.I. waterline crossings, fire hydrants and services in the Grant Butte Service Level. It replaces an existing 6" waterline. This project is located in the Downtown Neighborhood District.

Justification: Existing lines are inadequate to provide fire flows to this area for existing and future customers. (Existing / Future: 30% / 70%)

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 788,437
	SDC	$1,839,685
Resources Total		**$2,628,122**
Expenses	Design/Const Admin	$ 619,994
	Construction	$1,685,376
	Admin (14%)	$ 322,752
Expenses Total		**$2,628,122**

UNFUNDED PROJECT
Water

422100: SE Orient Waterline

Description: This project installs 1,100 linear feet of 12" DI on SE Orient between SE Anderson and Welch, and 3,500 linear feet of 12" DI between SE 31st and 282nd. This project is located in the Kelly Creek Neighborhood District.

Justification: The existing waterlines in SE Orient are currently undersized to support additional growth, and also require regular repair and maintenance. A major portion of the project will be waterline in a new area. This project will provide a crucial link between Lusted PS #2 and Wheeler Reservoir, improve system performance and fire flows to the surrounding areas, and reduce repair and maintenance activities. When completed, this project will serve as a major "backbone" waterline for water service into the Springwater Development Area. (Existing/Future Customers Benefited 20% / 80%)

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Debt-Operating	$ 249,260
	Debt-SDC	$ 997,040
Resources Total		**$1,246,300**
Expenses	Design/Const Admin	$ 218,650
	Construction	$ 874,596
	Admin (14%)	$ 153,054
Expenses Total		**$1,246,300**

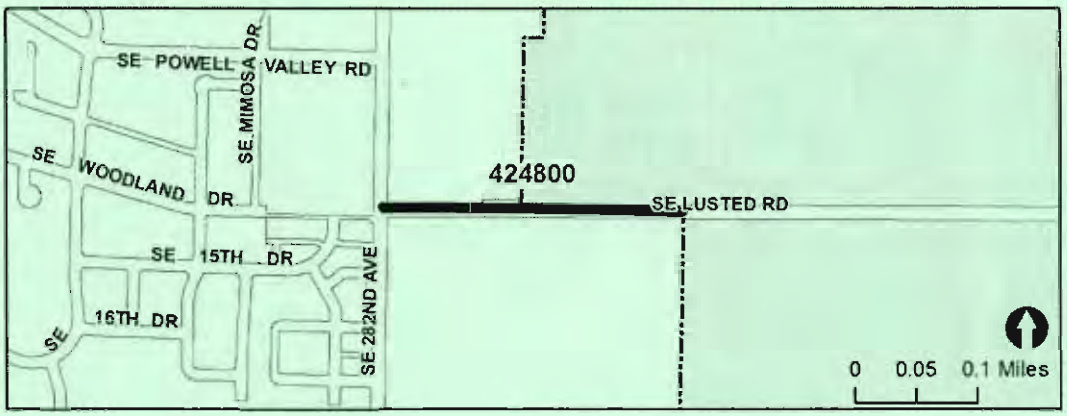
UNFUNDED PROJECT
Water

424800: Interconnection w/ Lusted Water district

Description: This project replaces approximately 595 L.F. of 6" D.I. waterline with 1300 L.F. of 8" D.I. waterline and services. The project is located in the Powell Valley and Kelly Creek Neighborhood District.

Justification: Existing waterline is undersized for future development. This project provides the needed domestic service for current customers and increase the fire flow in this area. This project will also be able to serve Lusted Water District as an emergency source of water. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$481,658
Resources Total		**$481,658**
Expenses	Design/Const Admin	$113,627
	Construction	$308,880
	Admin (14%)	$ 59,151
Expenses Total		**$481,658**

UNFUNDED PROJECT
Water

424900: Hunter's Highland Service Level Pump Station Installation

Description: This project constructs a pump station located on the Butler Reservoir site to support the Hunter's Highland expanded Service Level. The project includes consultant services, and construction of a pump station and associated infrastructure.

Justification: With the increase in system demand due to growth in the Pleasant Valley and Sprinwater areas, additional pumping capacity will be needed. This project will be initiated when system demands are expected to exceed existing storage capacity. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$1,984,510
Resources Total		**$1,984,510**
Expenses	Design/Const Admin	$ 554,860
	Construction	$1,185,938
	Admin (14%)	$ 243,712
Expenses Total		**$1,984,510**

UNFUNDED PROJECT
Water

425100: Hunter's Highland Reservoir #2

Description: This project constructs a second reservoir on Hunter's Highland Service Level. The project includes consultant services and construction of a 0.4 MG tank and associated facilities. The project is located in the Pleasant Valley area or within Clackamas County.

Justification: With the increase in system demand due to growth in the Pleasant Valley area, additional storage capacity will be needed. This project will be initiated when system demands are expected to exceed existing storage capacity. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$1,250,000
Resources Total		**$1,250,000**
Expenses	Design/Const Admin	$ 219,298
	Construction	$ 877,193
	Admin (14%)	$ 153,509
Expenses Total		**$1,250,000**

UNFUNDED PROJECT
Water

425500: Salquist Water Line - East

Description: This project installs 1500 LF of 12-inch D.I. pipe on SE Salquist Road between SE Glacier Ave. and SE Night Heron Way. This is the second phase of a comprehensive pipeline replacement project on SE Salquist Road between SE Orient Drive and SE 282nd Avenue. This project serves the Lusted Service Level and is located in the Kelly Creek Neighborhood District.

Justification: Much of the existing waterline on SE Salquist Road is currently undersized and unable to provide an adequate level of service for the new development that is occurring in this area. Additionally, much of the older sections of the pipeline have proven to require more maintenance and repair work in recent years. This project when completed will provide a critical link between the Salquist Pump Station and the Wheeler Reservoir (as well as the rest of the Lusted Service Level). To fully utilized the new groundwater supply resource, the City needs to have larger diameter distribution mains as a backbone to move water west to east from the Grant Butte Service Level (where the groundwater is introduced into the distribution system) to the Lusted Service Level through the Salquist Pump Station. (Existing/Future Customers Benefited 20% / 80%)

Type of Project: Construction of facilities and utilities to correct existing deficiencies and provide for future growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$148,202
	SDC	$592,810
Resources Total		**$741,012**
Expenses	Design/Const Admin	$174,810
	Construction	$475,200
	Admin (14%)	$ 91,002
Expenses Total		**$741,012**

UNFUNDED PROJECT
Water

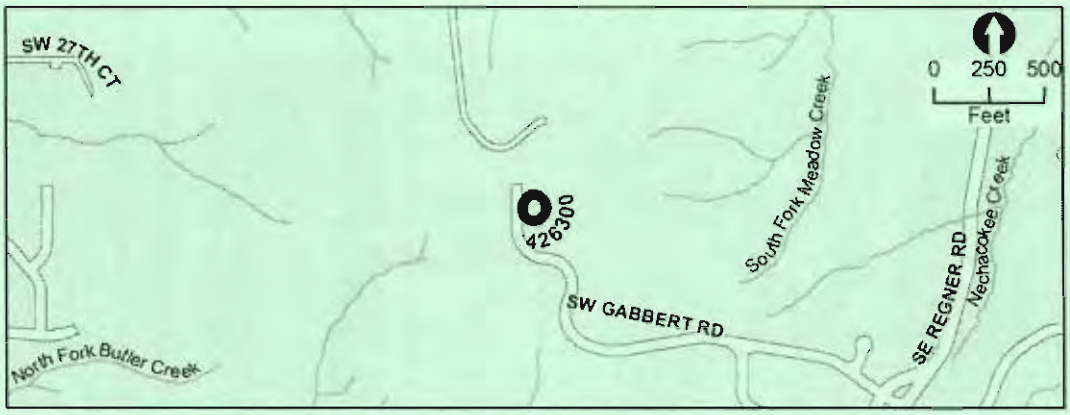
426300: Gabbert Reservoir - Phase 2

Description: The Gabbert Reservoir is currently undersized to meet the future growth demands of Pleasant Valley area specifically around the Persimmon Development and is seismically unstable. The Master Plan called for the construction of a one million gallon reservoir to replace the existing 200,000 gallon reservoir along with 1,320 feet of new 12-inch ductile iron water line to connect the reservoir to the Gabbert Pump Station. Most of the funding was to come from SDC's. However, growth to accommodate the expansion of the reservoir is likely many years out while the seismic threat remains. Therefore, this project has been split into two Phases. Phase 1 will replace the reservoir to accommodate the existing customers. Phase 2, an unfunded project, will construct another reservoir when and if demand deems the project necessary.

Justification: This reservoir will serve the Gabbert Service Level and the Pleasant Valley area for domestic water service and fire flow protection. The Phase 2 project will install a second reservoir to specifically meet future growth demands.(Existing / Future Customers Benefited: 0% / 100%)

Type of Project: New construction for new growth as well as replacement of aging infrastructure.

Map: Refer to the City of Gresham Neighborhood Districts Map.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$1,000,000
Resources Total		**$1,000,000**
Expenses	Design/Const Admin	$ 175,439
	Construction	$ 701,754
	Admin (14%)	$ 122,807
Expenses Total		**$1,000,000**

428400: Exploratory Well Drilling

Description: This project will identify six locations for potential well development and construct test wells. The information gathered from the test wells will be used to evaluate which wells would be most advantageous for the City to develop into production wells. Currently the City has developed 5 MGD of the potential 10 MGD groundwater capacity under the Intergovernmental Agreement (IGA) with the Rockwood Water People Utility District (RWPUD) The recently completed Master Plan recommended potentially nine test wells to develop the capacity under the IGA as well as an additional 4.8 MGD to meet projected demand in 2031. The first three test wells are identified as Test Wells in the funded CIP.

Justification: The City of Gresham currently is allocated 10 MGD groundwater capacity under the (IGA) with the (RWPUD). This agreement was developed to maintain adequate source redundancy and supplement source capacity during peak demand times. Currently the City has developed 5 MGD of the allocated capacity through the construction of Cascade Well #5. (Existing / Future Customers Benefited: 79% / 21%)

Type of Project: Development of source water.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$1,264,000
	SDC	$ 336,000
Resources Total		**$1,600,000**
Expenses	Design/Const Admin	$ 150,000
	Construction	$1,253,509
	Admin (14%)	$ 196,491
Expenses Total		**$1,600,000**

428500: Production Well Drilling

Description: This project will construct potentially seven production wells and the infrastructure to deliver the water to the City's distribution grid. Currently the City has developed 5 MGD of the potential 10 MGD groundwater capacity under the Intergovernmental Agreement (IGA) with the Rockwood Water People Utility District (RWPUD) The recently completed Master Plan recommended potentially seven production wells to develop the capacity under the IGA as well as an additional 4.8 MGD to meet projected demand in 2031.

Justification: The City of Gresham currently is allocated 10 MGD groundwater capacity under the (IGA) with the (RWPUD). This agreement was developed to maintain adequate source redundancy and supplement source capacity during peak demand times. Currently the City has developed 5 MGD of the allocated capacity through the construction of Cascade Well #5. (Existing / Future Customers Benefited: 79% / 21%)

Type of Project: Development of source water.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$13,825,000
	SDC	$ 3,675,000
Resources Total		**$17,500,000**
Expenses	Design/Const Admin	$ 2,000,000
	Property Acq	$ 300,000
	Construction	$13,050,877
	Admin (14%)	$ 2,149,123
Expenses Total		**$17,500,000**

UNFUNDED PROJECT
Water

428600: Fire Flow Improvements

Description: This project will replace existing infrastructure to enhance fire flow capacity to meet current City standards.

Justification: The Master Plan completed in 2012 and the Capital Maintenance Plan identified areas that currently do not meet City standards for fire flow capacity.

Type of Project: Repair and rehabilitation of facilities and utilities.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$4,345,000
	SDC	$1,155,000
Resources Total		**$5,500,000**
Expenses	Design/Const Admin	$ 750,000
	Construction	$4,074,561
	Admin (14%)	$ 675,439
Expenses Total		**$5,500,000**

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Funded Projects

Overview

The Transportation Capital Improvement Program provides for the planning, engineering and construction of improvements to the City's transportation systems that safely preserve existing infrastructure, increase roadway capacity, improve mobility and/or enhance neighborhood livability.

Highlights

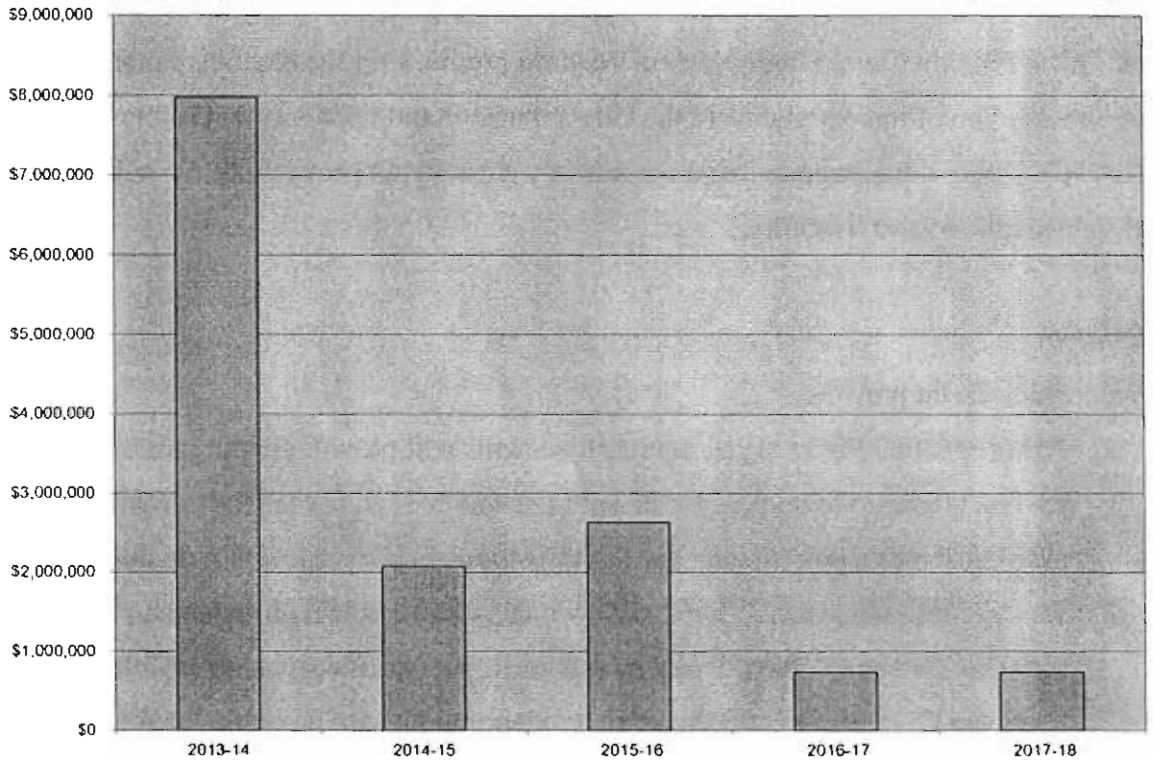
Specific significant projects:

1. Project 502000 Street Surfacing Improvements will provide funding for city-wide pavement preservation projects meant to extend the life of the transportation network through investments in a variety of innovative preservation treatments.
2. SE 190th (Highland to 23rd) #523500 will construct a median turn lane on SE 190th between 23rd and Willow Parkway and construct a traffic signal at SE 190th and Highland Dr. meant to cure capacity problems and insure the initial phases of growth in Pleasant Valley can begin while supporting the ultimate build out of the area.
3. Projects 519800 Intersection Improvements & 523800 Signal Maintenance and Upgrade together will insure the city is protecting its investment in the existing traffic signal system by providing crucial maintenance funds for aging signal infrastructure and provide for the construction of key capacity improvements and upgrades at critical intersections throughout Gresham.
4. Project 524500 Division Street Corridor "Complete Street" Project will construct much needed bicycle and pedestrian facilities on Division between Wallula and the Gresham / Fairview trail.

These projects. as well as the remainder of the capital program, are intended to enhance the livability of the City, facilitate positive growth, increase safety, encourage access by

all modes of transportation, and stimulate economic development of existing as well as new businesses.

Transportation Expenditure Graph by Fiscal Year



Transportation Funded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
502000	Street Surfacing Improvements	1,249,243	1,484,000	400,000	400,000	500,000	500,000	4,533,243
503600	Neighborhood Traffic Control	15,000	15,000	15,000	15,000	15,000	15,000	90,000
506300	Substandard Streets Upgrading	0	0	58,000	58,000	58,000	58,000	232,000
510300	Development Coordination Projects	131,800	20,000	20,000	20,000	20,000	20,000	231,800
511700	NE Cleveland (Powell - Stark)	1,004,973	110,000	0	0	0	0	1,114,973
514100	Civic Neighborhood T.O.D. TIF	63,239	0	150,000	0	0	0	213,239
516000	185th @ Sandy Blvd. TIF	0	0	376,252	0	0	0	376,252
519800	Intersection Improvements	538,292	900,000	50,000	50,000	50,000	50,000	1,638,292
519900	Project ROW Coordination TIF	78,608	34,200	34,200	34,200	34,200	34,200	249,608
522600	Study Update TIF	102,523	0	0	0	0	0	102,523
523500	190th (Highland to 23rd)	1,126,948	0	0	0	0	0	1,126,948
523700	Hood Street (Division to Powell)	983,910	0	0	0	0	0	983,910
523800	Signal Maintenance and Upgrade	179,368	370,000	50,000	50,000	50,000	50,000	749,368
524000	Sandy Blvd. TIF Coordination	0	0	123,300	0	0	0	123,300
524300	Citywide Streetlight Projects	70,000	3,080,500	800,000	2,000,000	10,000	10,000	5,970,500
524400	Pole Replacement	350,000	1,650,000	0	0	0	0	2,000,000
524500	Division Street Corridor "Complete Street'	1,000,000	310,600	0	0	0	0	1,310,600
525100	NE Hood Ave Extension	0	700,000	0	0	0	0	700,000
Grand Total		6,893,904	8,674,300	2,076,752	2,627,200	737,200	737,200	21,746,556

Transportation Funded Summary by Resource							
Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Other	0	175,000	0	0	0	0	175,000
Debt-SDC	1,626,592	89,200	733,752	84,200	84,200	84,200	2,702,144
Developer	0	175,000	0	0	0	0	175,000
Grant	2,735,794	1,532,640	57,000	57,000	57,000	57,000	4,496,434
Operating	2,111,518	1,971,960	486,000	486,000	586,000	586,000	6,227,478
Streetlight	420,000	4,730,500	800,000	2,000,000	10,000	10,000	7,970,500
Grand Total	**6,893,904**	**8,674,300**	**2,076,752**	**2,627,200**	**737,200**	**737,200**	**21,746,556**

TRANSPORTATION FUNDED SUMMARY- BY RESOURCE

Transportation Funded Resource Detail									
Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
502000	Street Surfacing Improvements	Operating	1,249,243	1,484,000	400,000	400,000	500,000	500,000	4,533,243
502000 Total			1,249,243	1,484,000	400,000	400,000	500,000	500,000	4,533,243
503600	Neighborhood Traffic Control	Operating	15,000	15,000	15,000	15,000	15,000	15,000	90,000
503600 Total			15,000	15,000	15,000	15,000	15,000	15,000	90,000
506300	Substandard Streets Upgrading	Grant	0	0	57,000	57,000	57,000	57,000	228,000
		Operating	0	0	1,000	1,000	1,000	1,000	4,000
506300 Total			0	0	58,000	58,000	58,000	58,000	232,000
510300	Development Coordination Projects	Operating	131,800	20,000	20,000	20,000	20,000	20,000	231,800
510300 Total			131,800	20,000	20,000	20,000	20,000	20,000	231,800
511700	NE Cleveland (Powell - Stark)	Grant	899,973	100,000	0	0	0	0	999,973
		Operating	95,000	5,000	0	0	0	0	100,000
		Debt-SDC	10,000	5,000	0	0	0	0	15,000
511700 Total			1,004,973	110,000	0	0	0	0	1,114,973
514100	Civic Neighborhood T.O.D. TIF	Debt-SDC	63,239	0	150,000	0	0	0	213,239
514100 Total			63,239	0	150,000	0	0	0	213,239
516000	185th @ Sandy Blvd. TIF	Debt-SDC	0	0	376,252	0	0		376,252
516000 Total			0	0	376,252	0	0		376,252
519800	Intersection Improvements	Grant	0	850,000	0	0	0	0	850,000
		Debt-SDC	538,292	50,000	50,000	50,000	50,000	50,000	788,292
519800 Total			538,292	900,000	50,000	50,000	50,000	50,000	1,638,292
519900	Project ROW Coordination TIF	Debt-SDC	78,608	34,200	34,200	34,200	34,200	34,200	249,608
519900 Total			78,608	34,200	34,200	34,200	34,200	34,200	249,608
522600	Study Update TIF	Debt-SDC	102,523	0	0	0	0	0	102,523
522600 Total			102,523	0	0	0	0	0	102,523
523500	190th (Highland to 23rd)	Grant	578,616	0	0	0	0	0	578,616
		Debt-SDC	548,332	0	0	0	0	0	548,332
523500 Total			1,126,948	0	0	0	0	0	1,126,948
523700	Hood Street (Division to Powell)	Grant	657,205	0	0	0	0	0	657,205
		Operating	41,107	0	0	0	0	0	41,107
		Debt-SDC	285,598	0	0	0	0	0	285,598
523700 Total			983,910	0	0	0	0	0	983,910
523800	Signal Maintenance and Upgrade	Operating	179,368	370,000	50,000	50,000	50,000	50,000	749,368
523800 Total			179,368	370,000	50,000	50,000	50,000	50,000	749,368
524000	Sandy Blvd. TIF Coordination	Debt-SDC	0	0	123,300	0	0		123,300
524000 Total			0	0	123,300	0	0		123,300
524300	Citywide Streetlight Projects	Streetlight	70,000	3,080,500	800,000	2,000,000	10,000	10,000	5,970,500
524300 Total			70,000	3,080,500	800,000	2,000,000	10,000	10,000	5,970,500

Transportation Funded Resource Detail									
Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
524400	Pole Replacement	Streetlight	350,000	1,650,000	0	0	0	0	2,000,000
524400 Total			**350,000**	**1,650,000**	**0**	**0**	**0**	**0**	**2,000,000**
524500	**Division Street Corridor "Complete Street" Project**	Grant	600,000	232,640	0	0	0	0	832,640
		Operating	400,000	77,960	0	0	0	0	477,960
524500 Total			**1,000,000**	**310,600**	**0**	**0**	**0**	**0**	**1,310,600**
525100	NE Hood Ave Extension	Other	0	175,000	0	0	0	0	175,000
		Developer	0	175,000	0	0	0	0	175,000
		Grant	0	350,000	0	0	0	0	350,000
525100 Total			**0**	**700,000**	**0**	**0**	**0**	**0**	**700,000**
Grand Total			6,893,904	8,674,300	2,076,752	2,627,200	737,200	737,200	21,746,556

FUNDED PROJECT
Transportation

502000: Street Surfacing Improvements

Description: This project funds asphalt overlays, slurry seals and other surface preservation treatments. The project also includes deflection testing, preparatory patching, crack sealing and microsurfacing of city streets that have been identified in the Pavement Management System (PMS). A percentage of the 502000 budget will complete full street reconstruction or provide match should local residents wish to cost share for street repairs not otherwise identified through the PMS. The project is located in various neighborhood districts.

Justification: These improvements are necessary to protect the investment in the transportation system through capital maintenance rehabilitation. The City through its pavement management system identifies the most cost effective treatments and locations for maintenance projects. Ratings continue to decline so the focus of these projects is to extend the life of the system through preservation treatments and not on total reconstructions.

Type of Project: Repair and rehabilitation of facilities and utilities.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	1,249,243	1,484,000	400,000	400,000	500,000	500,000	4,533,243
Resources Total		**1,249,243**	**1,484,000**	**400,000**	**400,000**	**500,000**	**500,000**	**4,533,243**
Expenses	Design/Const Admin	35,000	35,000	25,000	25,000	25,000	25,000	170,000
	Construction	1,060,827	1,266,754	325,877	325,877	413,597	413,597	3,806,529
	Admin (14%)	153,416	182,246	49,123	49,123	61,403	61,403	556,714
Expenses Total		**1,249,243**	**1,484,000**	**400,000**	**400,000**	**500,000**	**500,000**	**4,533,243**

FUNDED PROJECT
Transportation

503600: Neighborhood Traffic Control

Description: This project installs neighborhood traffic control devices such as speed bumps, traffic circles, intersection improvements and other traffic-calming features. The project is located in various neighborhood districts. Project selection is based on an established rating system.

Justification: These improvements will help control speeding and other residential traffic problems that have become more apparent as the city grows and traffic volumes increase. The traffic control devices will help pedestrian and bicycle concerns, as well as area-wide speeding. Project selection will be based on traffic volumes, speed, accident history and presence of schools and other significant generators of pedestrian traffic.

Type of Project: Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Resources Total		**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**90,000**
Expenses	Design/Const Admin	11,158	11,158	11,158	11,158	11,158	11,158	66,948
	Construction	2,000	2,000	2,000	2,000	2,000	2,000	12,000
	Admin (14%)	1,842	1,842	1,842	1,842	1,842	1,842	11,052
Expenses Total		**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**90,000**

FUNDED PROJECT
Transportation

506300: Substandard Streets Upgrading

Description: This project will upgrade substandard local streets with paving, curbs, sidewalks, streetlights and storm drainage. Projects are dependent on grant funding such as Community Development Block Grants. The projects are located in various neighborhood districts. (Funds were not requested for FY 13/14)

Justification: There are currently local streets which do not meet the current City standards. These streets were never approved by the City and consequently receive only minimal maintenance, typically requiring adjacent property owners to partially fund the maintenance activity.

Type of Project: Construction of facilities and utilities to correct deficiencies.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Grant	0	0	57,000	57,000	57,000	57,000	228,000
	Operating	0	0	1,000	1,000	1,000	1,000	4,000
Resources Total		**0**	**0**	**58,000**	**58,000**	**58,000**	**58,000**	**232,000**
Expenses	Design/Const Admin	0	0	10,000	10,000	10,000	10,000	40,000
	Construction	0	0	40,877	40,877	40,877	40,877	163,508
	Admin (14%)	0	0	7,123	7,123	7,123	7,123	28,492
Expenses Total		**0**	**0**	**58,000**	**58,000**	**58,000**	**58,000**	**232,000**

510300: Development Coordination Projects

Description: This project funding will be used to leverage transportation revenue with new development projects or other projects within the Right-of-Way, resulting in transportation improvements beyond what either the new development or City resources could have accomplished alone.

Justification: Development projects often trigger a need for certain improvements that are not within the scope of the project, but need to be done to accommodate the off-site traffic impacts. This project creates a funding base to complement the developer's contribution and to accomplish needed off-site improvements.

Type of Project: Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	131,800	20,000	20,000	20,000	20,000	20,000	231,800
Resources Total		**131,800**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**231,800**
Expenses	Construction	115,614	17,544	17,544	17,544	17,544	17,544	203,334
	Admin (14%)	16,186	2,456	2,456	2,456	2,456	2,456	28,466
Expenses Total		**131,800**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**231,800**

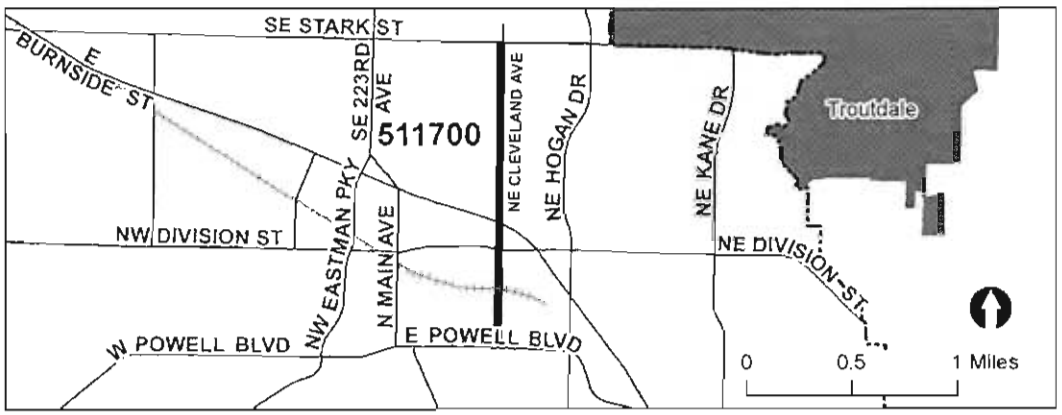
FUNDED PROJECT
Transportation

511700: NE Cleveland (Powell – Stark)

Description: This Project provides ADA enhancements from Powell to Division and acquires right-of-way, and installs new curb and gutter, sidewalks, storm drains from Burnside north to approximately 22nd. The project is located in the North Central and Central City Neighborhood Districts.

Justification: The existing roadway lacks adequate pavement width, sidewalks and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Regional 2040 Plan and will help connectivity between Powell and Stark.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	10,000	5,000	0	0	0	0	15,000
	Grant	899,973	100,000	0	0	0	0	999,973
	Operating	95,000	5,000	0	0	0	0	100,000
Resources Total		**1,004,973**	**110,000**	**0**	**0**	**0**	**0**	**1,114,973**
Expenses	Design/Const Admin	125,000	19,298	0	0	0	0	144,298
	Construction	756,555	77,193	0	0	0	0	833,748
	Admin (14%)	123,418	13,509	0	0	0	0	136,927
Expenses Total		**1,004,973**	**110,000**	**0**	**0**	**0**	**0**	**1,114,973**

FUNDED PROJECT
Transportation

514100: Civic Neighborhood T.O.D.

Description: This project supports street infrastructure improvements that meet the adopted Gresham Civic Neighborhood Plan. The plan calls for increased street connectivity, and enhanced pedestrian streetscape amenities such as street furniture, wide sidewalks, textured crosswalks, and decorative streetlights.

Justification: The project supports development of the Gresham Civic Neighborhood, which is a model for future transit oriented development in the region.

Type of Project: Construction of facilities and utilities for growth

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	63,239	0	150,000	0	0	0	213,239
Resources Total		**63,239**	**0**	**150,000**	**0**	**0**	**0**	**213,239**
Expenses	Other	55,473	0	131,579	0	0	0	187,052
	Admin (14%)	7,766	0	18,421	0	0	0	26,187
Expenses Total		**63,239**	**0**	**150,000**	**0**	**0**	**0**	**213,239**

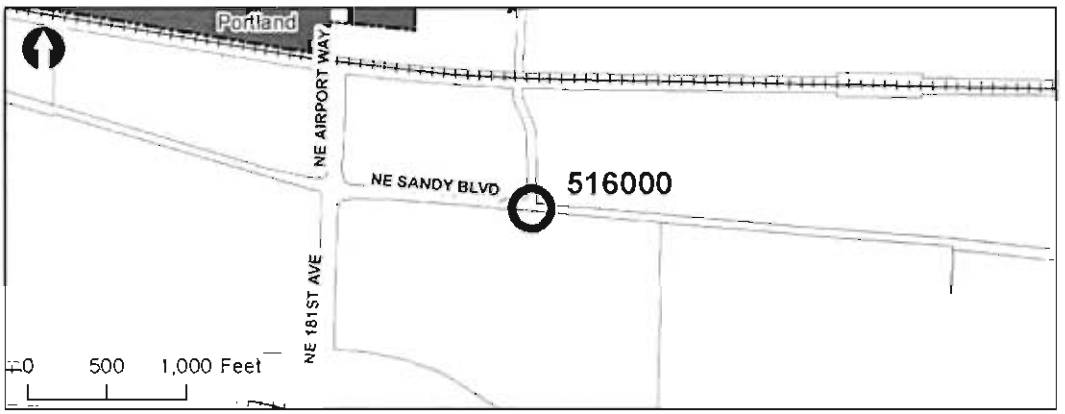
FUNDED PROJECT
Transportation

516000: 185th & Sandy

Description: This project builds the traffic signal and Boeing driveway to 185th.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste. Project dependant on new development.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	0	0	376,252	0	0		376,252
Resources Total		**0**	**0**	**376,252**	**0**	**0**		**376,252**
Expenses	Construction	0	0	330,046	0	0		330,046
	Admin (14%)	0	0	46,206	0	0		46,206
Expenses Total		**0**	**0**	**376,252**	**0**	**0**		**376,252**

FUNDED PROJECT
Transportation

519800: Intersection Improvements

Description: This project will construct needed capacity improvements to key intersections within the signal system furthering implementation of the Signal System and Communications Master Plan. Improvements include implementation of Transportation System Management and Operations (TSMO) enhancements to the existing system, conversion of protected left turn phases to protected/permissive left turn phases, traffic controller upgrades, adding right turn overlap phasing and adding additional travel lanes at intersections. Proposed projects include signal controller upgrades along Burnside, new signal at Glisan & 181st, Burnside & Division Overlap phase, and Flashing Yellow Arrow Installations (approximately 48 approaches).

Justification: The 2001 Traffic Impact Fee Update Study identified the need for area-wide traffic signal system improvements. Overall system capacity can be improved at relatively low cost by employing a verity of individualized capacity improvements at key locations. Through this approach, life to the existing signal system can be extended and more extensive improvements will be avoided.

Type of Project: Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	538,292	50,000	50,000	50,000	50,000	50,000	788,292
	Grant	0	850,000	0	0	0	0	850,000
Resources Total		**538,292**	**900,000**	**50,000**	**50,000**	**50,000**	**50,000**	**1,638,292**
Expenses	Design/Const Admin	25,000	157,895	13,158	13,158	13,158	13,158	235,527
	Construction	447,186	631,579	30,702	30,702	30,702	30,702	1,201,573
	Admin (14%)	66,106	110,526	6,140	6,140	6,140	6,140	201,192
Expenses Total		**538,292**	**900,000**	**50,000**	**50,000**	**50,000**	**50,000**	**1,638,292**

FUNDED PROJECT
Transportation

519900: Project ROW Coordination TIF

Description: This project will coordinate early design, appraisal, and acquisition of right-of-way for Traffic Impact Fee projects that are scheduled in future years of the CIP. This facilitates timely project development by providing flexibility in project activities and taking advantage of lower right-of-way costs associated with undeveloped or underdeveloped properties.

Justification: The 2001 Traffic Impact Fee Update Study identified 40 needed transportation projects to be constructed over a 20 year period. Many of these projects need additional right-of-way. This project provides flexibility to acquire right-of-way in the next five years for projects that may not be built for 10 to 15 years from now. This will save project costs as it takes advantage of lower land values associated with undeveloped or underdeveloped properties.

Type of Project: Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	78,608	34,200	34,200	34,200	34,200	34,200	249,608
Resources Total		**78,608**	**34,200**	**34,200**	**34,200**	**34,200**	**34,200**	**249,608**
Expenses	Design/Const Admin	13,790	10,000	10,000	10,000	10,000	10,000	63,790
	Property Acq	55,164	20,000	20,000	20,000	20,000	20,000	155,164
	Admin (14%)	9,654	4,200	4,200	4,200	4,200	4,200	30,654
Expenses Total		**78,608**	**34,200**	**34,200**	**34,200**	**34,200**	**34,200**	**249,608**

FUNDED PROJECT
Transportation

522600: Study Update TIF

Description: This project updates the previous 2001 Traffic Impact Fee (TIF) Study.

Justification: An updated TIF Study is necessary to assure equitable cost-sharing for infrastructure improvements between the public and private sectors. The overall project objective is to increase transportation system capacity, decrease congestion and improve safety for all transportation system users. This project is expected to be complete in 2013.

Type of Project: Engineering study related to city services.

Study/Analysis

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	102,523	0	0	0	0	0	102,523
Resources Total		**102,523**	**0**	**0**	**0**	**0**	**0**	**102,523**
Expenses	Design/Const Admin	89,932	0	0	0	0	0	89,932
	Admin (14%)	12,591	0	0	0	0	0	12,591
Expenses Total		**102,523**	**0**	**0**	**0**	**0**	**0**	**102,523**

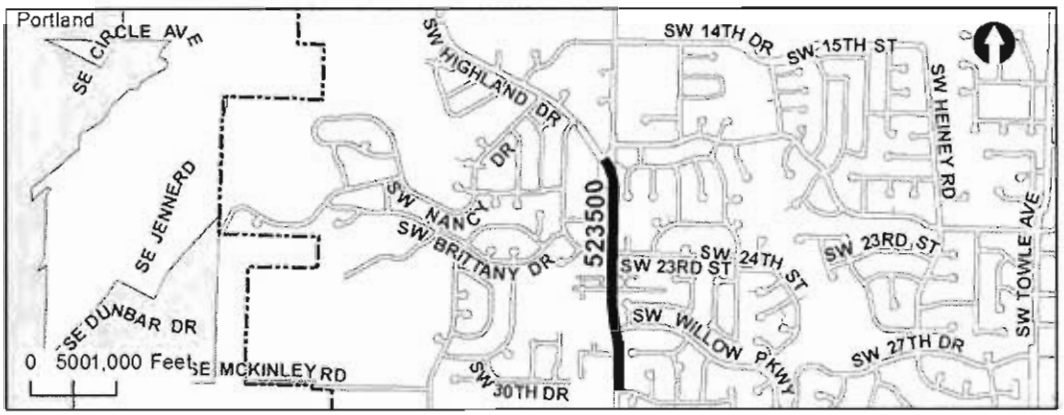
FUNDED PROJECT
Transportation

523500: 190th (Highland to 23rd)

Description: Install signal at the intersection of Pleasant View Drive and Highland Drive. Construct continuous left-turn lane on Pleasant View Drive (SW 190th) between SW 23rd St. and SW Willow Parkway. There will be a minimum width paved shoulder on both sides of Pleasant View Dr. This is an interim project. Widening to the full 5-lane arterial cross section is included in the Pleasant Valley off-site SDC project list.

Justification: This project supports the first phase of development in Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	548,332	0	0	0	0	0	548,332
	Grant	578,616	0	0	0	0	0	578,616
Resources Total		**1,126,948**	**0**	**0**	**0**	**0**	**0**	**1,126,948**
Expenses	Design/Const Admin	125,000	0	0	0	0	0	125,000
	Construction	863,551	0	0	0	0	0	863,551
	Admin (14%)	138,397	0	0	0	0	0	138,397
Expenses Total		**1,126,948**	**0**	**0**	**0**	**0**	**0**	**1,126,948**

FUNDED PROJECT
Transportation

523700: Hood Street (Division to Powell)

Description: Grant funded project to complete streetscape improvements on Hood Street, between Division and Powell. Project includes acquiring right-of-way; and constructing new curbs, sidewalks, street trees, and decorative streetlighting.

Justification: The existing street lacks continuous sidewalks and lighting, which reduces its ability to provide safe and efficient transportation connections between downtown Gresham and transit. This project supports the Regional 2040 Plan.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	285,598	0	0	0	0	0	285,598
	Grant	657,205	0	0	0	0	0	657,205
	Operating	41,107	0	0	0	0	0	41,107
Resources Total		**983,910**	**0**	**0**	**0**	**0**	**0**	**983,910**
Expenses	Design/Const Admin	125,000	0	0	0	0	0	125,000
	Property Acq	100,000	0	0	0	0	0	100,000
	Construction	638,079	0	0	0	0	0	638,079
	Admin (14%)	120,831	0	0	0	0	0	120,831
Expenses Total		**983,910**	**0**	**0**	**0**	**0**	**0**	**983,910**

523800: Signal Maintenance and Upgrade

Description: This project provides major maintenance to traffic signals, such as upgrading traffic signal controllers and replacing major infrastructure components such as poles, span wires, detection systems and signal assemblies. Currently identified intersections needing major maintenance are Burnside at 3rd, Glisan at 181st, & Eastman at Burnside.

Justification: Many components of our traffic signals have a limited lifespan, requiring the hiring of outside contractors to perform repairs or replace those components. Several of our traffic signals are near their end of life and need major maintenance

Type of Project: Repair and rehabilitation of facilities and utilities.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	179,368	370,000	50,000	50,000	50,000	50,000	749,368
Resources Total		**179,368**	**370,000**	**50,000**	**50,000**	**50,000**	**50,000**	**749,368**
Expenses	Design/Const Admin	25,000	25,000	29,000	29,000	29,000	29,000	166,000
	Construction	138,062	299,561	14,860	14,860	14,860	14,860	497,063
	Admin (14%)	16,306	45,439	6,140	6,140	6,140	6,140	86,305
Expenses Total		**179,368**	**370,000**	**50,000**	**50,000**	**50,000**	**50,000**	**749,368**

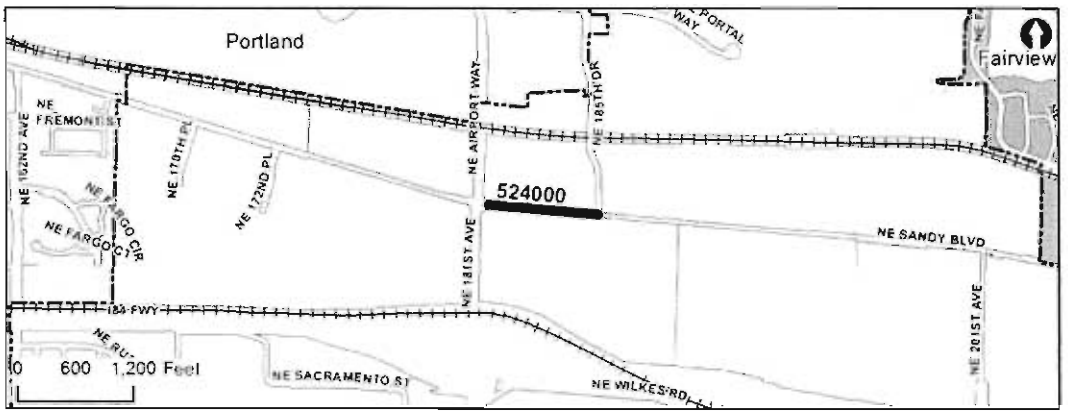
FUNDED PROJECT
Transportation

524000: Sandy Blvd. TIF Coordination

Description: This project funding will be used to credit local development for TIF improvements constructed on Sandy Blvd. as part of development.

Justification: Development projects that construct identified TIF projects as part of their frontage improvements are allowed to be credited for the cost of this construction up to the amount of their TIF assessment. This project funding will allow such a credit at the proposed Gateway Corporate Center development

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	0	0	123,300	0	0		123,300
Resources Total		**0**	**0**	**123,300**	**0**	**0**		**123,300**
Expenses	Construction	0	0	108,158	0	0		108,158
	Admin (14%)	0	0	15,142	0	0		15,142
Expenses Total		**0**	**0**	**123,300**	**0**	**0**		**123,300**

FUNDED PROJECT
Transportation

524300: City-Wide Streetlight Projects

Description: This project provides for City-wide conversion of existing street light fixtures with high efficiency LED fixtures as well as ongoing street lighting maintenance and new installation. LED technology has developed to the degree that the combination of increased life expectancy of fixtures and reduction in power usage will pay for the conversion within a few years.

Justification: Adequate lighting levels are an essential component of the transportation system to insure safe operation for all users in urbanized environments.

Type of Project: Repair and rehabilitation of facilities and utilities

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Streetlight	70,000	3,080,500	800,000	2,000,000	10,000	10,000	5,970,500
Resources Total		**70,000**	**3,080,500**	**800,000**	**2,000,000**	**10,000**	**10,000**	**5,970,500**
Expenses	Design/Const Admin	1,500	200,000	50,000	150,000	500	500	402,500
	Construction	59,904	2,502,193	651,754	1,604,386	8,272	8,272	4,834,781
	Admin (14%)	8,596	378,307	98,246	245,614	1,228	1,228	733,219
Expenses Total		**70,000**	**3,080,500**	**800,000**	**2,000,000**	**10,000**	**10,000**	**5,970,500**

524400: Pole Replacement

Description: This project replaces wood street light poles and lights, primarily in the residential neighborhoods of the City. A majority of the poles were installed in the late 1970s and 1980s. The light fixtures will be replaced with high efficiency LED fixtures at the same time as the light poles. This will reduce the energy usage and power bill for street lights in Gresham.

Justification: Individual wood street light poles have been replaced as wood rot is discovered. Due to the age of the poles this problem is increasing. The expected life of a wood pole and the light fixture on the pole is 30 to 40 years. A majority of these poles and fixtures will need replaced in the next ten years. A cost savings is anticipated from replacing the poles as larger capital project compared to individual pole replacements in response to failures.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Streetlight	350,000	1,650,000	0	0	0	0	2,000,000
Resources Total		**350,000**	**1,650,000**	**0**	**0**	**0**	**0**	**2,000,000**
Expenses	Design/Const Admin	50,000	100,000	0	0	0	0	150,000
	Construction	257,018	1,347,368	0	0	0	0	1,604,386
	Admin (14%)	42,982	202,632	0	0	0	0	245,614
Expenses Total		**350,000**	**1,650,000**	**0**	**0**	**0**	**0**	**2,000,000**

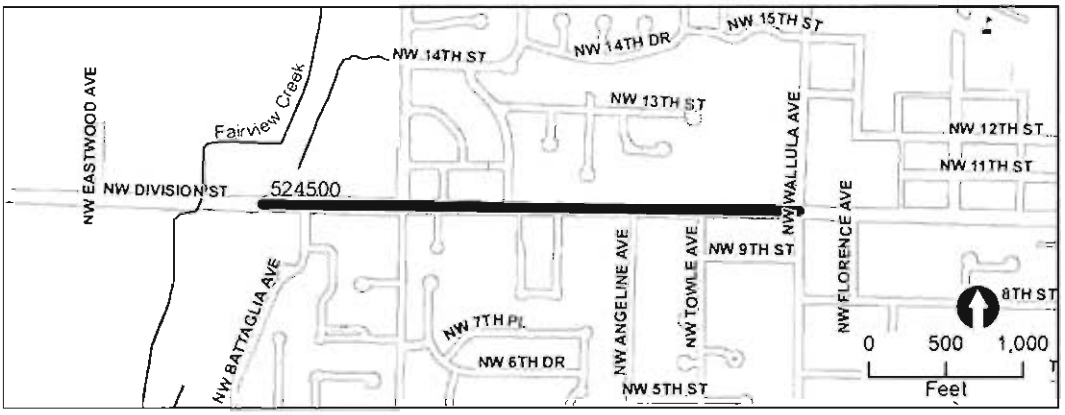
FUNDED PROJECT
Transportation

524500: Division Street Corridor "Complete Street" Project

Description: City has been awarded an ODOT grant to construct pedestrian and bicycle facilities along SE Division between Wallula and the Gresham / Fairview Trail. The components of the project include: 1) a multi-use path between SE Birdsdale and the Gresham/Fairview Trail; 2) Bike / pedestrian connection between Wallula and Birdsdale via multi-use paths on one or both sides of SE Division as feasible; and 3) a new pedestrian mid-block crossing with a refuge island and rectangular rapid flashing beacons near 179th to serve students walking to two nearby schools.

Justification: This section of SE Division is an important connection to Downtown Gresham, the Civic and Rockwood neighborhoods and carries the second-highest TriMet ridership in the Portland Metro region and therefore is a critical component of the city and region's vision for a more vibrant, livable community. This project will improve community livability, promote safety and alternative modes within this Regional Center by providing new pedestrian, bike and transit facilities where they are inadequate or do not currently exist.

Type of Project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

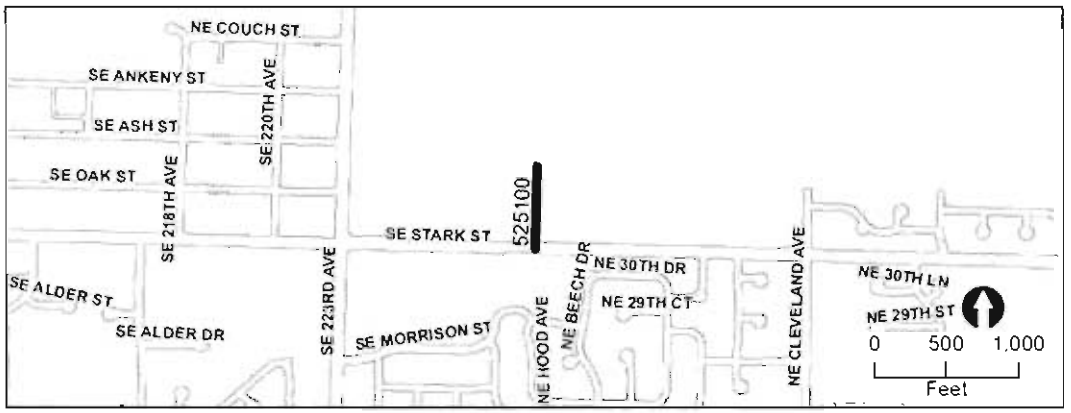
Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Grant	600,000	232,640	0	0	0	0	832,640
	Operating	400,000	77,960	0	0	0	0	477,960
Resources Total		**1,000,000**	**310,600**	**0**	**0**	**0**	**0**	**1,310,600**
Expenses	Design/Const Admin	200,000	70,000	0	0	0	0	270,000
	Property Acq	75,000	0	0	0	0	0	75,000
	Construction	645,175	218,745	0	0	0	0	863,920
	Admin (14%)	79,825	21,855	0	0	0	0	101,680
Expenses Total		**1,000,000**	**310,600**	**0**	**0**	**0**	**0**	**1,310,600**

FUNDED PROJECT
Transportation

525100: NE Hood Ave. Extension

Description: This project will extend NE Hood Ave from Stark to provide access to developable parcels to the north. Once completed Hood Ave. will have a face of curb to face of curb cross-section width of 40'. The project will construct pavement widening, sidewalk on the east side, rain gardens, and lighting as well as extension of certain utilities needed for the adjacent property to develop. Additional improvements will be constructed on the west side of NE Hood upon development of the adjacent parcel. The City will be seeking an Immediate Opportunity Fund Grant from the State of Oregon to provide half of the funding for this project.

Justification: The existing roadway lacks adequate pavement width, sidewalks and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the development of the Port of Portland property to the north.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Other	0	175,000	0	0	0	0	175,000
	Developer	0	175,000	0	0	0	0	175,000
	Grant	0	350,000	0	0	0	0	350,000
Resources Total		**0**	**700,000**	**0**	**0**	**0**	**0**	**700,000**
Expenses	Design/Const Admin	0	122,807	0	0	0	0	122,807
	Construct/Reimburse	0	491,228	0	0	0	0	491,228
	Admin (14%)	0	85,965	0	0	0	0	85,965
Expenses Total		**0**	**700,000**	**0**	**0**	**0**	**0**	**700,000**

Transportation Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
503900	NE 5th (Hood to Cleveland)	0	0	0	0	0	0	1,544,395
506303	Substandard Streets Upgrading- Beech	0	0	0	0	0	0	290,859
510400	SE 1st Street (SE 3rd to Kane Road)	0	0	0	0	0	0	1,663,500
510800	SW Pleasant View (Powell Loop - Highl.	0	0	0	0	0	0	3,504,023
511000	SE Regner Rd (Cleveland - north of Gab	0	0	0	0	0	0	2,995,871
511100	SE Roberts Rd (Maple - Regner)	0	0	0	0	0	0	409,840
511200	NW Wallula Ave (MAX Light Rail - Stark	0	0	0	0	0	0	2,074,044
511400	Signal Optimization Phase III	0	0	0	0	0	0	5,784,748
511600	SE Palmquist (Hogan - Hwy 26)	0	0	0	0	0	0	2,054,195
511900	SE Barnes Rd(Powell Vly-So. City Limits	0	0	0	0	0	0	2,054,195
512100	SE Salquist Rd. (Barnes Rd. - 282nd)	0	0	0	0	0	0	4,003,316
512200	NE 8th (La Mesa Ct. - Division)	0	0	0	0	0	0	607,262
512300	NE 169th Ave. (Halsey - Wilkes)	0	0	0	0	0	0	869,659
512400	SE Main St. (174th - 182nd)	0	0	0	0	0	0	1,049,589
512500	SE Chase Rd. (Orient - 282nd)	0	0	0	0	0	0	2,036,202
512600	SE Williams Rd. (Powell Vly Rd. - Divisic	0	0	0	0	0	0	1,799,295
512700	SE Welch Rd. (Anderson - 282nd)	0	0	0	0	0	0	2,099,177
512800	SE Hillyard Rd. (Palmblad - Anderson)	0	0	0	0	0	0	1,788,949
513000	SW Heiny (PLeasantview - 18th)	0	0	0	0	0	0	1,439,435
513300	Downtown Plan Improvements	0	0	0	0	0	0	9,191,398
515100	181st Avenue (I-84 to Halsey) TIF	0	0	0	0	0	0	3,741,034
515200	181st at Halsey TIF	0	0	0	0	0	0	1,019,393
515600	181st at Burnside TIF	0	0	0	0	0	0	377,066
515700	Rockwood Plan Street Improvements	0	0	0	0	0	0	9,866,133
515900	Regner at Roberts TIF	0	0	0	0	0	0	649,763
516200	257th at Stark TIF	0	0	0	0	0	0	852,542
516400	181st and Glisan St. TIF	0	0	0	0	0	0	823,077
516500	162nd and Stark St. TIF	0	0	0	0	0	0	544,675
516600	181st at I-84	0	0	0	0	0	0	6,372,503
516700	Banfield Ind. Park Truck Turn-around	0	0	0	0	0	0	214,566

Transportation Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
516900	Regner Road (Butler to 1400' north of (	0	0	0	0	0	0	4,201,779
517600	SW Walters Dr (7th - 1000' South)	0	0	0	0	0	0	2,923,854
518100	SE Regner Rd (Roberts to Cleveland) TI	0	0	0	0	0	0	3,001,261
520100	Butler Road Realignment TIF	0	0	0	0	0	0	1,297,197
520200	Marine Drive at 185th TIF	0	0	0	0	0	0	194,929
520300	Hogan Road Extension	0	0	0	0	0	0	29,889,103
520500	242nd (Hogan) at Stark TIF	0	0	0	0	0	0	1,381,943
520600	Eastman Parkway at Division TIF	0	0	0	0	0	0	944,464
520700	Hogan at Burnside TIF	0	0	0	0	0	0	649,438
520800	Burnside at Powell TIF	0	0	0	0	0	0	349,335
521000	Hogan at Division TIF	0	0	0	0	0	0	649,159
521100	162nd at Glisan TIF	0	0	0	0	0	0	486,400
521200	181st at Sandy TIF	0	0	0	0	0	0	638,235
521300	181st Avenue (I-84 to US Bancorp) TIF	0	0	0	0	0	0	4,169,691
521500	201st at Halsey TIF	0	0	0	0	0	0	64,976
521600	202nd at Stark TIF	0	0	0	0	0	0	704,265
521700	Birdsdale at Division TIF	0	0	0	0	0	0	518,511
521800	212th at Stark TIF	0	0	0	0	0	0	194,929
521900	212th at Burnside TIF	0	0	0	0	0	0	686,528
522100	Orient at Chase TIF	0	0	0	0	0	0	194,929
522200	Sandy Boulevard TIF	0	0	0	0	0	0	3,248,816
522300	Transit Priority Signal Treatment TIF	0	0	0	0	0	0	504,094
523000	16th Street Eastman to Norman	0	0	0	0	0	0	3,088,587
523100	Division Street Regional Blvd.	0	0	0	0	0	0	6,654,000
523200	Burnside Regional Boulevard	0	0	0	0	0	0	8,872,000
523300	181st Regional Boulevard	0	0	0	0	0	0	2,218,000
523400	Palmquist at Fleming	0	0	0	0	0	0	250,918
523900	Powell @ 182nd	0	0	0	0	0	0	2,218,000
524100	NE 3rd Festival Street	0	0	0	0	0	0	665,464
524200	Sandy Blvd Widening - S.Side, W. of 18	0	0	0	0	0	0	145,378

Transportation Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
524600	Street Surfacing Improvements	0	0	0	0	0	0	18,271,338
524700	Substandard Streets Upgrading	0	0	0	0	0	0	11,175,806
524800	NE Cleveland (Powell - Stark)	0	0	0	0	0	0	1,734,767
524900	Springwater Interchange on Hwy 26	0	0	0	0	0	0	25,490,010
525000	223rd at Stark TIF	0	0	0	0	0	0	1,489,702
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**210,888,505**

UNFUNDED PROJECT
Transportation

503900: NE 5th (Hood to Cleveland)

Description: This project reconstructs 1,700 L.F. of roadway and installs 250 L.F. of storm drainage. Pedestrian enhancements such as curb extensions, bomanite crosswalks, street trees, utility undergrounding, streetlights and street furniture will also be incorporated with this project. The project is located in the Central City Neighborhood District.

Justification: The existing street section is structurally inadequate and has exceeded its useful life. Extensive maintenance will soon be required to maintain minimal standards. Pedestrian improvements to this section of 5th will improve pedestrian safety and access, leading to increased transit and pedestrian travel. The project will enhance business opportunities in the downtown area, and it will improve motorist ride quality.

Type of Project: Repair and rehabilitation of facilities and utilities; Construction of facilities and utilities for growth.

Estimated Dollars:

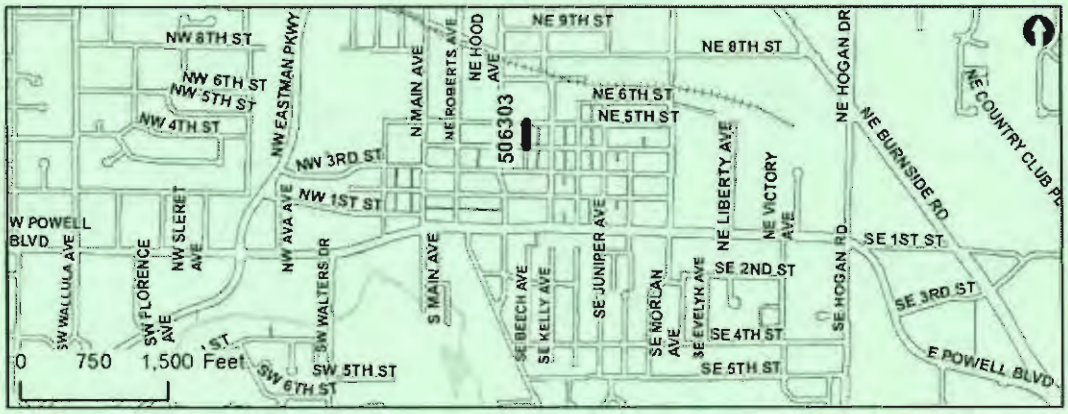
Funds	Description	Total
Resources	Other	$ 435,395
	Operating	$1,109,000
Resources Total		**$1,544,395**
Expenses	Design/Const Admin	$ 135,473
	Construction	$1,219,259
	Admin (14%)	$ 189,662
Expenses Total		**$1,544,395**

UNFUNDED PROJECT
Transportation

506303: Substandard Streets Upgrading – Beech Street Phase II

Description: This project will construct a "Shared Street" on Beech Street from 4th to 5th Street. The cross section will enhance safety and accessibility for all modes of traffic. Vehicular traffic will be restricted to southbound travel. Street lighting, landscaping, benches, and other amenities will be added. The project will connect with a portion of Beech that was constructed to similar "Shared Street" standards by Gresham in 2008. (CDBG grant not awarded yet.)

Justification: This project will facilitate redevelopment of the downtown area by improving streets to accommodate all modes of transportation.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	$290,859
Resources Total		**$290,859**
Expenses	Design/Const Admin	$ 85,046
	Construction	$170,093
	Admin (14%)	$ 35,720
Expenses Total		**$290,859**

UNFUNDED PROJECT
Transportation

510400: SE 1st Street (SE 3rd to Kane Road)

Description: This project will upgrade SE 1st Street to a collector street standard, including curbs, sidewalk, bike lanes, utility undergrounding, streetlighting and storm drainage. The project is located in the Powell Valley Neighborhood District.

Justification: SE 1st Street serves as a major collector street carrying a significant level of traffic between two major arterials: Burnside and Kane. It currently is narrow in width and lacks sidewalks, drainage, and other urban street improvements that are necessary for pedestrian and bikeway needs, as well as traffic needs for a growing community. SE 1st Street is one of the streets transferred from Multnomah County. The County has completed the design of the project and will provide construction administration services for the project.

Type of Project: Construction of facilities and utilities to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$1,663,500
Resources Total		**$1,663,500**
Expenses	Design/Const Admin	$ 166,350
	Construction	$1,292,861
	Admin (14%)	$ 204,289
Expenses Total		**$1,663,500**

UNFUNDED PROJECT
Transportation

510800: SW Pleasant view (Powell Loop - Highland)

Description: This project widens the roadway and bridge from 22' to 36', and it constructs a traffic signal, curb and gutter, sidewalk, bike lanes, utility undergrounding, streetlights, and storm drains. The project is located in the Southwest Neighborhood District and a small portion of the Centennial Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks and bike lanes, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan for traffic safety and mobility, and it improves connectivity to the Springwater Trail and Powell Blvd.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 332,700
	Operating	$3,171,323
Resources Total		**$3,504,023**
Expenses	Design/Const Admin	$ 235,285
	Property Acq	$ 720,850
	Construction	$2,117,569
	Admin (14%)	$ 430,319
Expenses Total		**$3,504,023**

UNFUNDED PROJECT
Transportation

511000: SE Regner Rd (Cleveland – North of Gabbert) TIF

Description: This project consists of widening the roadway from 24' to 40' from Cleveland to 1400' north of Gabbert; acquiring right-of-way; undergrounding utilities; installing streetlights; and constructing new curb and gutter, sidewalks, bike lanes, storm drains, and intersection improvements. The project is located in the Gresham Butte Neighborhood District.

Justification: This project corrects an existing deficiency and supports the Region 2040 Plan by encouraging multi-modal transportation usage. The project improves traffic safety and mobility, and it improves connectivity between Butler Road, Roberts Road, and the Springwater Trail.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$2,995,871
Resources Total		**$2,995,871**
Expenses	Design/Const Admin	$ 251,705
	Property Acq	$ 110,900
	Construction	$2,265,352
	Admin (14%)	$ 367,914
Expenses Total		**$2,995,871**

UNFUNDED PROJECT
Transportation

511100: SE Roberts Rd (Maple – Regner)

Description: This project improves 500' of roadway to city standards as described in the Transportation System Plan. Improvements would include acquisition of right-of-way, undergrounded utilities, streetlighting, new curb and gutter, sidewalk, and storm drains. The project is located in the ASERT Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project improves traffic safety and mobility, and it will help provide connectivity between Roberts and Hogan Roads.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 88,720
	Operating	$321,120
Resources Total		**$409,840**
Expenses	Design/Const Admin	$ 32,069
	Property Acq	$ 38,815
	Construction	$288,625
	Admin (14%)	$ 50,331
Expenses Total		**$409,840**

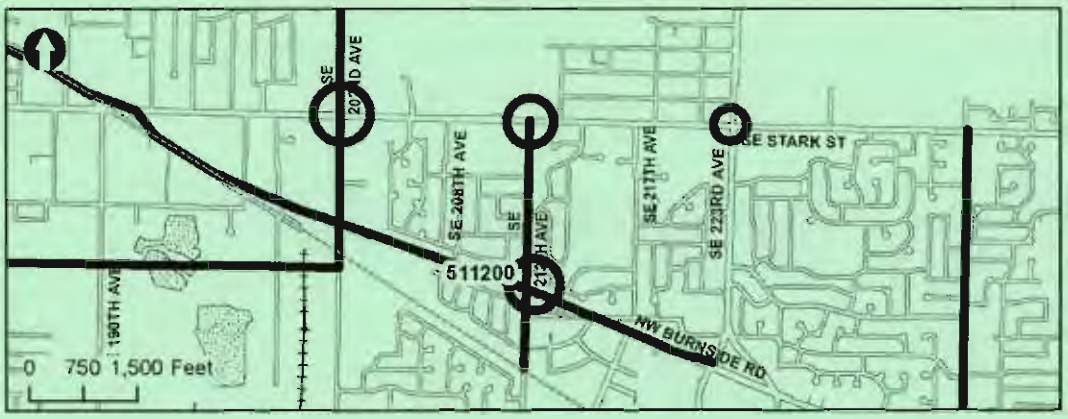
UNFUNDED PROJECT
Transportation

511200: NW Wallula Ave (Max Light Rail – Stark)

Description: This project widens the roadway from 20' to 36' from Stark to Burnside; widens 8' to the west from Burnside to the MAX Light Rail; undergrounds overhead utilities; installs streetlights; and it constructs new curb, gutter, sidewalks, bike lanes, and storm drains. The project is located in the North Central and Northwest Neighborhood Districts.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving traffic safety and mobility, and it will help provide connectivity between Division, Burnside and Stark Streets.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 665,400
	Operating	$1,408,644
Resources Total		$2,074,044
Expenses	Design/Const Admin	$ 163,081
	Property Acq	$ 188,530
	Construction	$1,467,726
	Admin (14%)	$ 254,707
Expenses Total		$2,074,044

UNFUNDED PROJECT
Transportation

511400: Signal Optimization Phase III

Description: This project implements the remaining elements of the Signal System and Communications Master Plan update of July, 2000. It consists of installing closed circuit televisions, variable message signs, highway advisory radio capabilities, adaptive signal control, and communications to remote intersections. The project is located in various neighborhood districts.

Justification: This project will improve traffic management in East Multnomah County through implementation of a comprehensive, advanced traffic management and information system. The system will minimize delays to area transportation system users on major arterials in East Multnomah County by providing real-time traffic monitoring and information to the traffic manager and the public.

Type of Project: Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Grant	$3,566,748
	SDC	$2,218,000
Resources Total		**$5,784,748**
Expenses	Design/Const Admin	$ 507,434
	Construction	$4,566,906
	Admin (14%)	$ 710,408
Expenses Total		**$5,784,748**

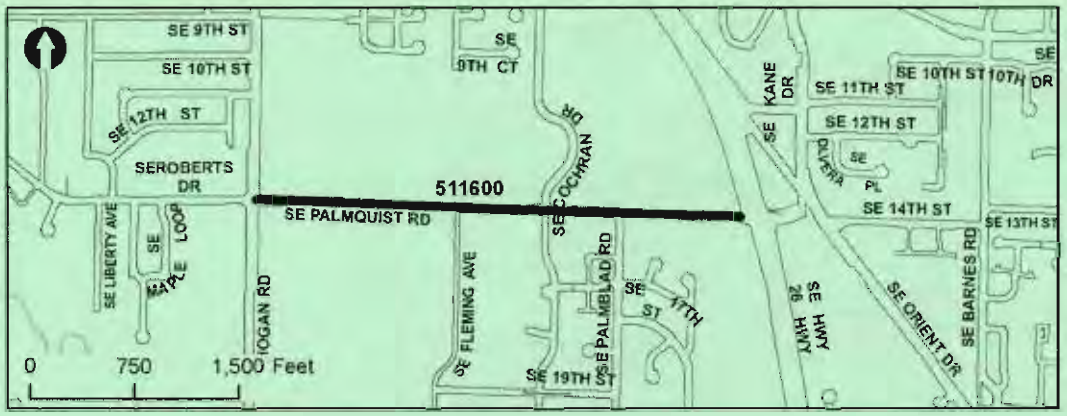
UNFUNDED PROJECT
Transportation

511600: SE Palmquist (Hogan – Hwy 26)

Description: This project widens the roadway from two lanes to three lanes; acquires right-of-way; constructs new curb and gutter, sidewalks, bike lanes, storm drains, turn lanes, and intersection improvements; undergrounds utilities, and installs streetlights. The project is located in the Mt. Hood Neighborhood District.

Justification: This project corrects an existing deficiency and supports the Region 2040 Plan by adding sidewalks and bike lanes to encourage multi-modal transportation. The project improves roadway safety and mobility, and it will provide a much needed connectivity between Hogan Road and Highway 26.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 665,400
	Operating	$1,388,795
Resources Total		**$2,054,195**
Expenses	Design/Const Admin	$ 177,975
	Property Acq	$ 22,180
	Construction	$1,601,771
	Admin (14%)	$ 252,270
Expenses Total		**$2,054,195**

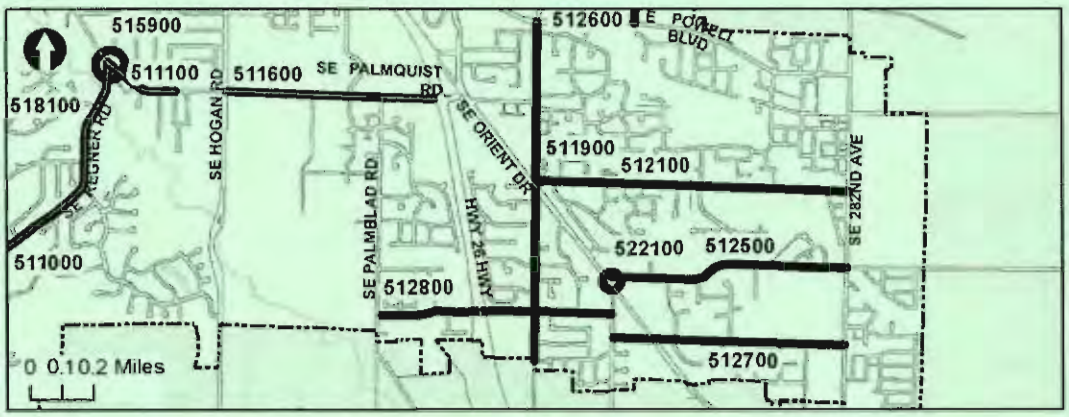
UNFUNDED PROJECT
Transportation

511900: SE Barnes Rd (Powell Valley South City Limits)

Description: This project widens the roadway from 26'/36' to 40'; acquires right-of-way; undergrounds overhead utilities; installs streetlights; and constructs new curb and gutters, sidewalks, bike lanes, and storm drains. The project is located in the Kelly Creek Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project support the Regional 2040 Plan by improving the safety and mobility on the roadway for all users, and it will help provide connectivity between Powell Valley Road, Orient Drive and Anderson Road.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$1,056,095
	Operating	$ 998,100
Resources Total		**$2,054,195**
Expenses	Design/Const Admin	$ 177,975
	Property Acq	$ 22,180
	Construction	$1,601,771
	Admin (14%)	$ 252,270
Expenses Total		**$2,054,195**

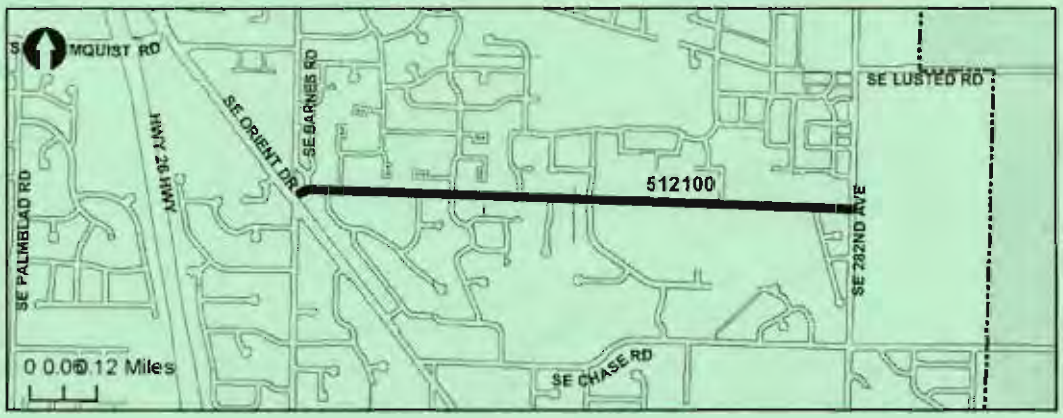
UNFUNDED PROJECT
Transportation

512100: SE Salquist Rd. (Barnes Rd. – 282nd)

Description: This project widens the roadway from 24' to 40'; acquires right-of-way; undergrounds utilities; installs streetlights; and it constructs new curb and gutter, sidewalks, bike lanes, and storm drains. The project is located in the Kelly Creek Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving roadway safety and mobility, and it will help provide connectivity between Barnes Road and 282nd.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 998,100
	Operating	$3,005,216
Resources Total		**$4,003,316**
Expenses	Design/Const Admin	$ 251,736
	Property Acq	$ 22,180
	Construction	$3,237,764
	Admin (14%)	$ 491,635
Expenses Total		**$4,003,316**

UNFUNDED PROJECT
Transportation

512200: NE 8th (La Mesa Ct. – Division)

Description: This project widens the roadway from 20' to 36'; constructs new curb and gutters, sidewalks, bike lanes, and storm drains; undergrounds utilities and installs streetlights. The project is located in the Powell Valley Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes, and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving roadway safety and mobility, and it will help provide connectivity between Kane Road and Division Street.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$221,800
	Operating	$385,462
Resources Total		**$607,262**
Expenses	Design/Const Admin	$ 53,269
	Construction	$479,417
	Admin (14%)	$ 74,576
Expenses Total		**$607,262**

UNFUNDED PROJECT
Transportation

512300: NE 169th Ave. (Halsey – Wilkes)

Description: This project widens the roadway from 20' to 36'; constructs new curb and gutters, sidewalks, bike lanes, and storm drains; undergrounds utilities and installs streetlights. The project is located in the Wilkes East Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving roadway safety and mobility, and it will help provide connectivity between Halsey and Wilkes Road.

Type of Project: Construction of facilities and utilities to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$536,959
	Operating	$332,700
Resources Total		**$869,659**
Expenses	Design/Const Admin	$ 76,286
	Construction	$686,573
	Admin (14%)	$106,800
Expenses Total		**$869,659**

UNFUNDED PROJECT
Transportation

512400: SE Main St. (174th – 182nd)

Description: This project widens the roadway from 22' to 36'; constructs new curb and gutters, sidewalks, bike lanes, and storm drains; undergrounds utilities and installs streetlights. The project is located in the Rockwood and Centennial Neighborhood Districts.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving roadway safety and mobility, and it will help provide connectivity between 174th and 182nd.

Type of Project: Construction of facilities and utilities to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 332,700
	Operating	$ 716,889
Resources Total		**$1,049,589**
Expenses	Design/Const Admin	$ 92,069
	Construction	$ 828,623
	Admin (14%)	$ 128,897
Expenses Total		**$1,049,589**

UNFUNDED PROJECT
Transportation

512500: Se Chase Rd. (Orient – 282nd)

Description: This project widens the roadway from 24' to 36'; constructs new curb and gutters, sidewalks, bike lanes, and storm drains; undergrounds utilities and installs streetlights. The project is located in the Kelly Creek Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving roadway safety and mobility, and it will help provide connectivity between Orient Drive and 282nd Ave.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 705,402
	Operating	$1,330,800
Resources Total		**$2,036,202**
Expenses	Design/Const Admin	$ 178,614
	Construction	$1,607,528
	Admin (14%)	$ 250,060
Expenses Total		**$2,036,202**

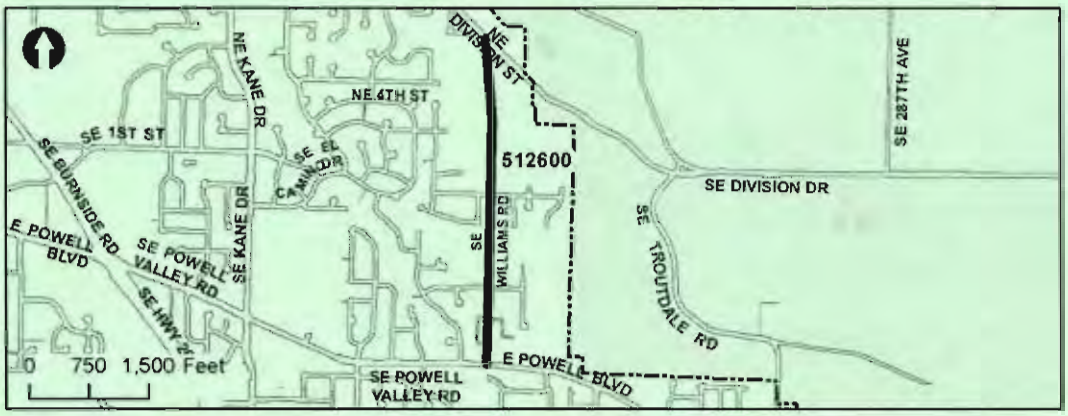
UNFUNDED PROJECT
Transportation

512600: Se Williams Rd. (Powell Valley Rd. – Division)

Description: This project widens the roadway from 20'/24' to 36'; constructs new curb and gutters, sidewalks, bike lanes, and storm drains; undergrounds utilities and installs streetlights. The project is located in the Powell Valley Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving roadway safety and mobility, and it will help provide connectivity between Powell Valley Rd. and Division.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 665,400
	Operating	$1,133,895
Resources Total		**$1,799,295**
Expenses	Design/Const Admin	$ 157,833
	Construction	$1,420,496
	Admin (14%)	$ 220,966
Expenses Total		**$1,799,295**

UNFUNDED PROJECT
Transportation

512700: SE Welch Rd. (Anderson – 282nd)

Description: This project widens the roadway from 22' to 36'; constructs new curb and gutters, sidewalks, bike lanes, and storm drains; undergrounds utilities and installs streetlights. The project is located in the Kelly Creek Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving roadway safety and mobility, and it will help provide connectivity between Anderson Road, Orient Drive and 282nd.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 665,400
	Operating	$1,433,777
Resources Total		**$2,099,177**
Expenses	Design/Const Admin	$ 184,138
	Construction	$1,657,245
	Admin (14%)	$ 257,794
Expenses Total		**$2,099,177**

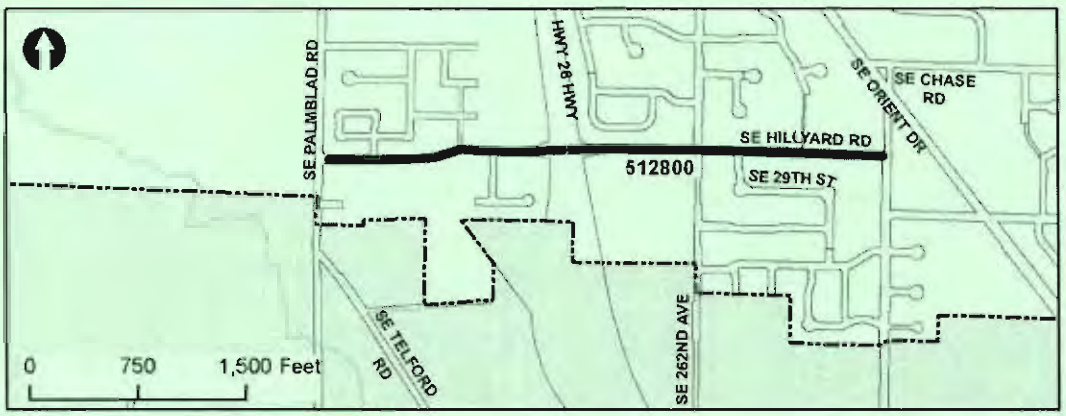
UNFUNDED PROJECT
Transportation

512800: Se Hillyard Rd. (Palmblad – Anderson)

Description: This project widens the roadway from 20'/28' to 36'; acquires right-of-way; constructs new curb and gutters, sidewalks, bike lanes, and storm drains; undergrounds utilities and installs streetlights. The project is located in the Mt. Hood and Kelly Creek Neighborhood Districts.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving roadway safety and mobility, and it will help provide connectivity between Palmblad and Anderson Road.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 679,949
	Operating	$ 1,109,000
Resources Total		**$ 1,788,949**
Expenses	Design/Const Admin	$ 154,708
	Property Acq	$ 22,180
	Construction	$ 1,392,366
	Admin (14%)	$ 219,695
Expenses Total		**$ 1,788,949**

UNFUNDED PROJECT
Transportation

513000: SW Heiny (Pleasantview – 18th)

Description: This project widens the roadway from 21' in places to 36'; constructs new curb and gutters, sidewalks, bike lanes, turning lanes, and storm drains; undergrounds utilities and installs streetlights. The project is located in the Southwest Neighborhood District.

Justification: The existing roadway lacks adequate pavement width, sidewalks, bike lanes and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Region 2040 Plan by improving roadway safety and mobility, and it will help provide connectivity between Towle Road and 190th.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 995,835
	Operating	$ 443,600
Resources Total		**$1,439,435**
Expenses	Design/Const Admin	$ 126,266
	Construction	$1,136,397
	Admin (14%)	$ 176,772
Expenses Total		**$1,439,435**

UNFUNDED PROJECT
Transportation

513300: Downtown Plan Improvements

Description: This project improves and/or extends eight downtown Gresham streets, moves utilities underground, and adds enhanced pedestrian features such as curb extensions, textured crosswalks, and decorative streetlights per the Gresham Downtown Plan. The project is located in the Central City Neighborhood District.

Justification: This project will facilitate redevelopment of the downtown area by improving streets to accommodate all modes of transportation.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$3,327,000
	Operating	$5,864,398
Resources Total		**$9,191,398**
Expenses	Design/Const Admin	$ 586,681
	Property Acq	$2,195,820
	Construction	$5,280,129
	Admin (14%)	$1,128,768
Expenses Total		**$9,191,398**

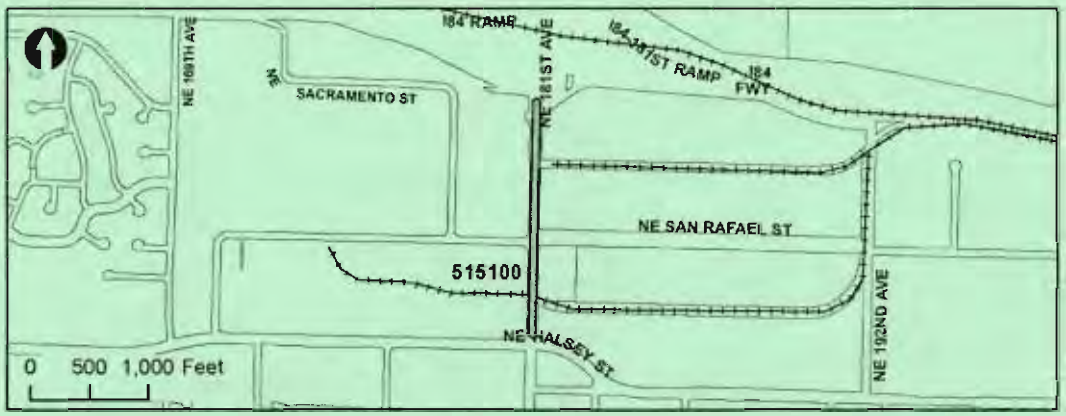
UNFUNDED PROJECT
Transportation

515100: 181st Avenue (I-84 to Halsey) TIF

Description: This project widens 181st Avenue to provide three southbound travel lanes between the I-84 eastbound off-ramp and Halsey Street.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$3,741,034
Resources Total		**$3,741,034**
Expenses	Design/Const Admin	$ 203,398
	Property Acq	$1,247,625
	Construction	$1,830,585
	Admin (14%)	$ 459,425
Expenses Total		**$3,741,034**

UNFUNDED PROJECT
Transportation

515200: 181st at Halsey T1F

Description: This project increases capacity of the intersection. One possible solution is to install a left turn lane to the north and south legs to provide 200' double left turn lanes, install a 150' exclusive right turn lane to the eastbound, westbound and southbound approaches, and upgrade the traffic signal to provide for right turn overlaps.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$1,019,393
Resources Total		**$1,019,393**
Expenses	Design/Const Admin	$ 67,241
	Property Acq	$ 221,800
	Construction	$ 605,164
	Admin (14%)	$ 125,188
Expenses Total		**$1,019,393**

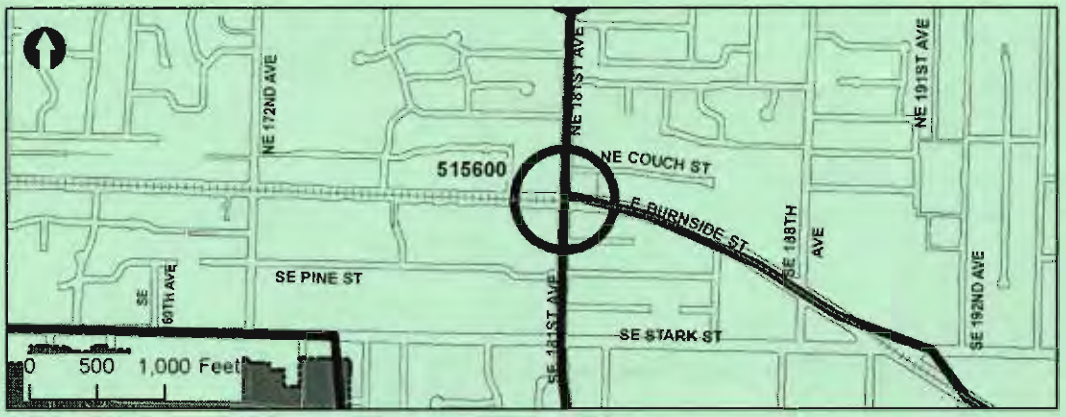
UNFUNDED PROJECT
Transportation

515600: 181st at Burnside TIF

Description: This project adds a second left turn lane on the north approach to provide double left turn lanes. It also upgrades the signal to provide for westbound, right turn overlap with the southbound left turn movement.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$377,066
Resources Total		**$377,066**
Expenses	Design/Const Admin	$ 25,313
	Property Acq	$ 77,630
	Construction	$227,816
	Admin (14%)	$ 46,306
Expenses Total		**$377,066**

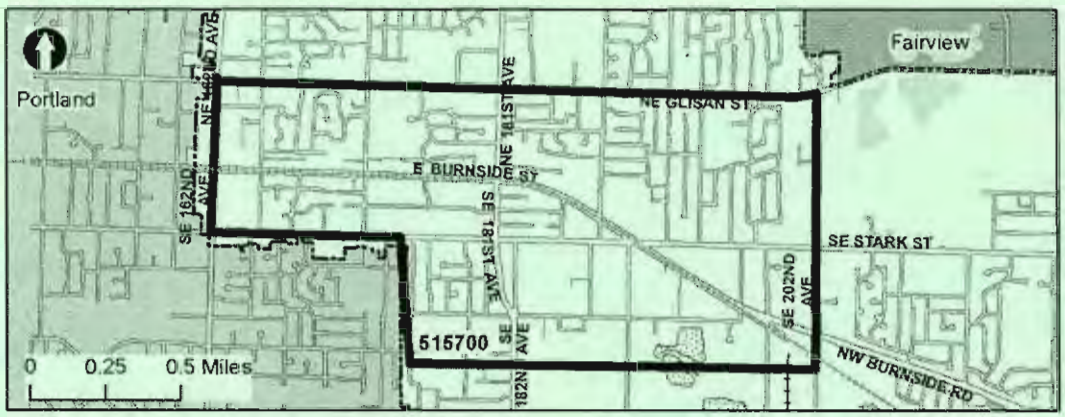
UNFUNDED PROJECT
Transportation

515700: Rockwood Plan street Improvements

Description: This project improves and/or extends 18 Rockwood area local streets to current City standards with curb, sidewalk, drainage, and streetlights. The project will enhance neighborhood connective circulation, provide adequate pedestrian facilities, and encourage infill where desired. The project is located in the Rockwood Neighborhood District.

Justification: This project will enhance neighborhood connective circulation, provide adequate pedestrian facilities and encourage infill where desired.

Type of Project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$3,327,000
	Operating	$6,539,133
Resources Total		**$9,866,133**
Expenses	Design/Const Admin	$ 638,105
	Property Acq	$2,273,450
	Construction	$5,742,948
	Admin (14%)	$1,211,630
Expenses Total		**$9,866,133**

UNFUNDED PROJECT
Transportation

515900: Regner at Roberts TIF

Description: This project widens Roberts Road and provides signage and striping to allow a free right turn for traffic traveling south on Roberts to Regner southbound.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$649,763
Resources Total		**$649,763**
Expenses	Design/Const Admin	$ 53,670
	Property Acq	$ 33,270
	Construction	$483,027
	Admin (14%)	$ 79,796
Expenses Total		**$649,763**

UNFUNDED PROJECT
Transportation

516200: 257th at Stark TIF

Description: This project adds a second left turn lane on the south leg to provide 200 ft. of northbound, double left turn lanes, and it adds a 250 ft. eastbound exclusive right turn lane.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$852,542
Resources Total		**$852,542**
Expenses	Design/Const Admin	$ 74,784
	Construction	$673,059
	Admin (14%)	$104,698
Expenses Total		**$852,542**

UNFUNDED PROJECT
Transportation

516400: 181st and Glisan St TIF

Description: This project adds a second left turn lane on the north and south legs to provide 150 ft. double left turn lanes, and this project adds 150 ft. exclusive right turn lanes to the northbound and southbound approaches.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$823,077
Resources Total		**$823,077**
Expenses	Design/Const Admin	$ 58,891
	Property Acq	$133,080
	Construction	$530,025
	Admin (14%)	$101,080
Expenses Total		**$823,077**

UNFUNDED PROJECT
Transportation

516500: 162nd and Stark St. TIF

Description: This project adds a 100 ft. exclusive southbound right turn lane and a 100 ft. exclusive eastbound right turn lane.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$544,675
Resources Total		**$544,675**
Expenses	Design/Const Admin	$ 35,026
	Property Acq	$127,535
	Construction	$315,225
	Admin (14%)	$ 66,890
Expenses Total		**$544,676**

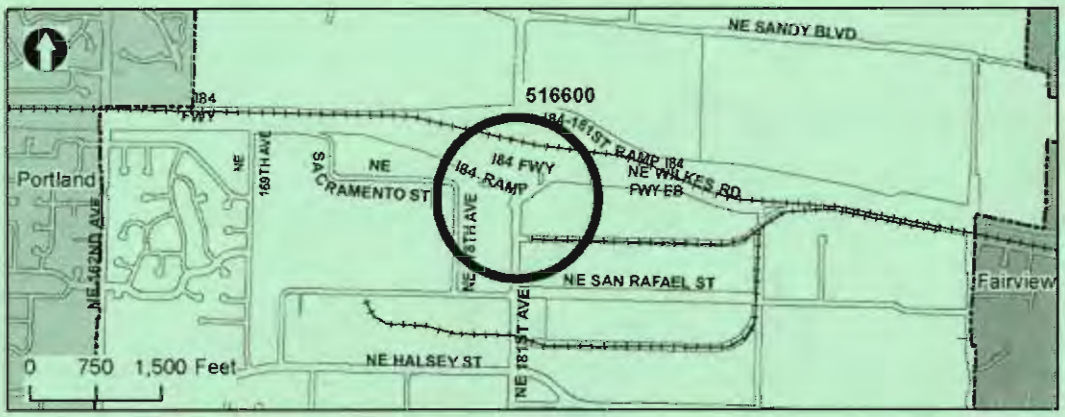
UNFUNDED PROJECT
Transportation

516600: 181st at I-84

Description: This project provides a standard, partial cloverleaf in the southwest quadrant, re-stripes the curb lane on southbound 181st as an exclusive right turn lane (400'), and re-stripes the center lane as a southbound through lane (300').

Justification: With the growth that Gresham has experienced in the vicinity of this intersection and the expected growth, it is necessary to increase the capacity at selected locations to alleviate excessive vehicle delays. This project will help decrease traffic congestion, improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials.

Type of Project: Construction of facilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	$5,818,003
	SDC	$ 554,500
Resources Total		**$6,372,503**
Expenses	Design/Const Admin	$ 536,811
	Property Acq	$ 221,800
	Construction	$4,831,303
	Admin (14%)	$ 782,588
Expenses Total		**$6,372,503**

UNFUNDED PROJECT
Transportation

516700: Banfield Ind. Park Truck Turn - Around

Description: This project provides a truck turn-around in the Banfield Industrial Park. The project is located in the Wilkes East Neighborhood District.

Justification: NE Sacramento Street terminates at NE 169th, a neighborhood collector street. Wilkes school is located at the intersection. Trucks are inappropriately using 169th for ingress and egress to the industrial park. This project will help decrease truck traffic through the neighborhood, thereby improving motorist and non-motorist safety.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 214,566
Resources Total		**$ 214,566**
Expenses	Design/Const Admin	$ 12,168
	Property Acq	$ 66,540
	Construction	$ 109,508
	Admin (14%)	$ 26,350
Expenses Total		**$ 214,566**

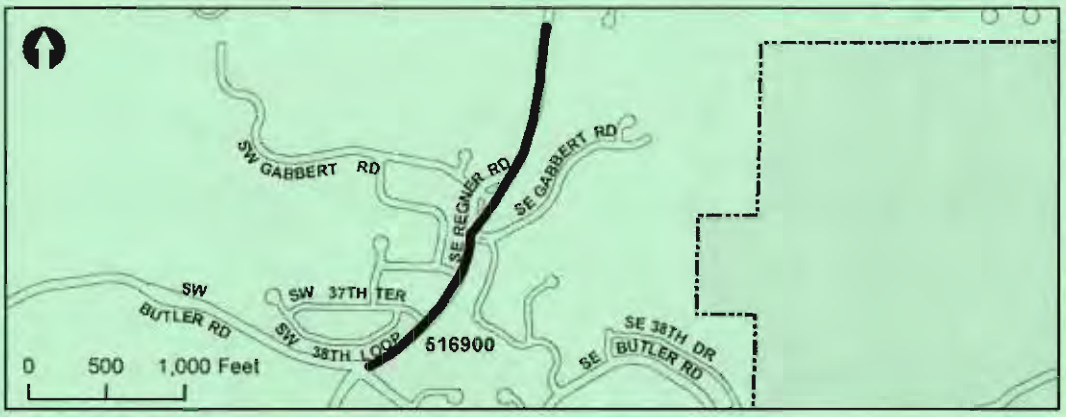
UNFUNDED PROJECT
Transportation

516900: Regner Road (Butler to 1400 North of Gabbert)

Description: This project realigns and widens the roadway from 24' to 40'; acquires right-of-way; undergrounds utilities and installs streetlights; and constructs new curb and gutter, sidewalks, bike lanes, storm drains, and intersection improvements. The project is located in the Gresham Butte Neighborhood District.

Justification: The project corrects existing deficiencies and supports the Regional 2040 Plan by encouraging multi-modal transportation usage. The project also improves traffic safety and mobility, and it improves connectivity between Butler Road, Roberts Ave., and the Springwater Trail.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$4,201,779
Resources Total		**$4,201,779**
Expenses	Design/Const Admin	$ 290,947
	Property Acq	$ 776,300
	Construction	$2,618,524
	Admin (14%)	$ 516,008
Expenses Total		**$4,201,779**

UNFUNDED PROJECT
Transportation

517600: SW Walters Dr (7th – 1000' South)

Description: This project realigns SW Walters Drive from 7th Street to 1000' south; widens the roadway from 24' to 32'; constructs new curb, sidewalks, bike lanes, and storm drains; undergrounds utilities and installs streetlights.

Justification: The existing roadway lacks adequate pavement width and geometry, sidewalks and bike lanes, reducing its ability to provide safe and efficient transportation connections.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 221,800
	Operating	$2,702,054
Resources Total		**$2,923,854**
Expenses	Design/Const Admin	$ 239,843
	Property Acq	$ 166,350
	Construction	$2,158,591
	Admin (14%)	$ 359,070
Expenses Total		**$2,923,854**

UNFUNDED PROJECT
Transportation

518100: SE Regner Rd (Roberts to Cleveland) TIF

Description: This project consists of widening the roadway and bridge from 24' to 40'; acquiring right-of-way; undergrounds utilities and installs streetlights; and constructs new curb and gutters, sidewalks, bike lanes, storm drains, and intersection improvements. The project is located in the Gresham Butte Neighborhood District.

Justification: This project corrects an existing deficiency and supports the Region 2040 Plan by encouraging multi-modal transportation usage. The project improves traffic safety and mobility, and it improves connectivity between Butler Road, Roberts Ave., and the Springwater Trail.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$3,001,261
Resources Total		**$3,001,261**
Expenses	Design/Const Admin	$ 252,179
	Property Acq	$ 110,900
	Construction	$2,269,606
	Admin (14%)	$ 368,576
Expenses Total		**$3,001,261**

UNFUNDED PROJECT
Transportation

520100: Butler Road Realignment TIF

Description: This project realigns and reconstructs Butler Road between Binford Avenue and Towle Road to neighborhood collector standards.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$1,297,197
Resources Total		**$1,297,197**
Expenses	Design/Const Admin	$ 108,244
	Property Acq	$ 55,450
	Construction	$ 974,199
	Admin (14%)	$ 159,305
Expenses Total		**$1,297,197**

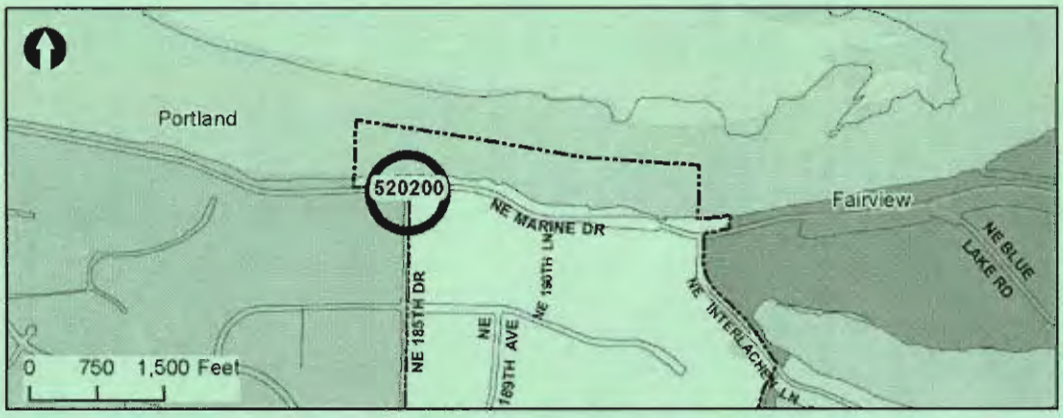
UNFUNDED PROJECT
Transportation

520200: Marine Drive at 185th TIF

Description: This project adds northbound and westbound left turn lanes and signalizes the intersection.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$194,929
Resources Total		**$194,929**
Expenses	Design/Const Admin	$ 17,099
	Construction	$153,891
	Admin (14%)	$ 23,939
Expenses Total		**$194,929**

UNFUNDED PROJECT
Transportation

520300: Hogan Road Extension

Description: This project constructs a new principal arterial extension from Palmquist Road to US 26. These project funds leverage future federal and/or state grants based on a 90% grant pro rata.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Grant	$26,562,103
	SDC	$ 3,327,000
Resources Total		**$29,889,103**
Expenses	Design/Const Admin	$ 2,599,671
	Property Acq	$ 221,800
	Construction	$23,397,040
	Admin (14%)	$ 3,670,591
Expenses Total		**$29,889,103**

UNFUNDED PROJECT
Transportation

520500: 242nd (Hogan) at Stark TIF

Description: This project adds right turn lanes on all approaches and adds a second northbound and southbound left turn lane.

Justification: This project will help decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$1,381,943
Resources Total		**$1,381,943**
Expenses	Design/Const Admin	$ 87,953
	Property Acq	$ 332,700
	Construction	$ 791,578
	Admin (14%)	$ 169,712
Expenses Total		**$1,381,943**

UNFUNDED PROJECT
Transportation

520600: Eastman Parkway at Division TIF

Description: This project increases capacity of the intersection by installing second northbound and southbound left turn lanes and coordinating signal operation with Max light rail signal.

Justification: This project will help decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$944,464
Resources Total		**$944,464**
Expenses	Design/Const Admin	$ 59,282
	Property Acq	$235,663
	Construction	$533,533
	Admin (14%)	$115,987
Expenses Total		**$944,464**

UNFUNDED PROJECT
Transportation

520700: Hogan at Burnside TIF

Description: This project increases capacity of the intersection by installing a second southbound left turn lane, adding an eastbound right turn lane, and change to protected phasing.

Justification: This project will help decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$649,438
Resources Total		**$649,438**
Expenses	Design/Const Admin	$ 43,427
	Property Acq	$135,409
	Construction	$390,846
	Admin (14%)	$ 79,756
Expenses Total		**$649,438**

UNFUNDED PROJECT
Transportation

520800: Burnside at Powell TIF

Description: This project improves capacity of the intersection by eliminating eastbound and westbound left turn movements from Powell Boulevard.

Justification: This project will improve motorist and non-motorist safety, and minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$349,335
Resources Total		**$349,335**
Expenses	Design/Const Admin	$ 49,905
	Construction	$256,529
	Admin (14%)	$ 42,901
Expenses Total		**$349,335**

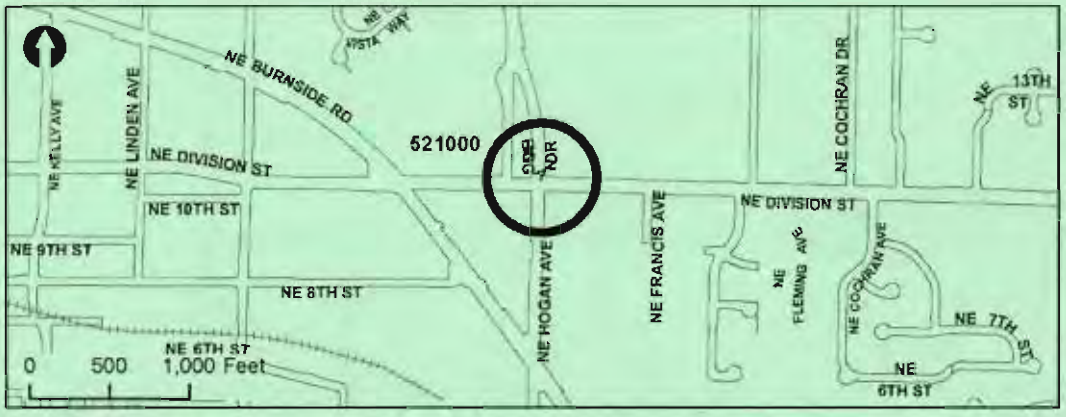
UNFUNDED PROJECT
Transportation

521000: Hogan at Division TIF

Description: This project increases capacity of the intersection by installing a southbound right turn lane and second southbound left turn lane.

Justification: This project will help decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$649,159
Resources Total		**$649,159**
Expenses	Design/Const Admin	$ 42,360
	Property Acq	$145,834
	Construction	$381,243
	Admin (14%)	$ 79,722
Expenses Total		**$649,159**

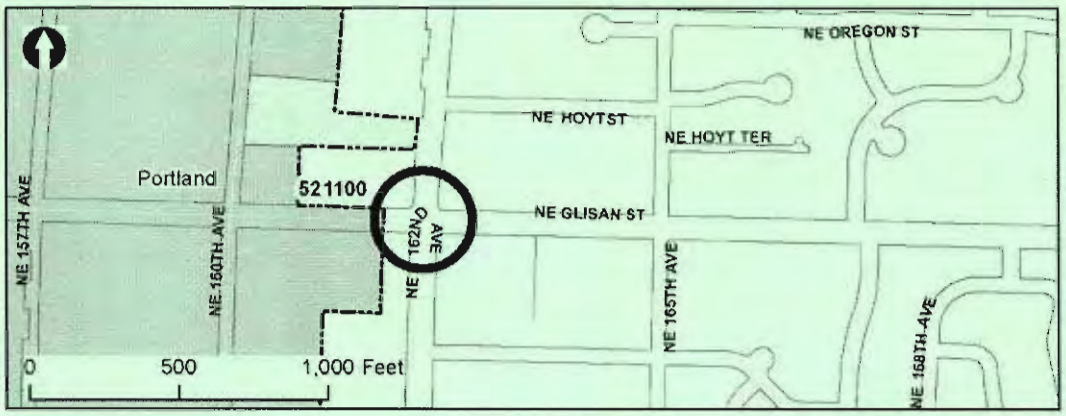
UNFUNDED PROJECT
Transportation

521100: 162nd at Glisan TIF

Description: This project increases capacity of the intersection by installing an eastbound right turn lane.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$486,400
Resources Total		**$486,400**
Expenses	Design/Const Admin	$ 35,014
	Property Acq	$ 76,521
	Construction	$315,131
	Admin (14%)	$ 59,733
Expenses Total		**$486,400**

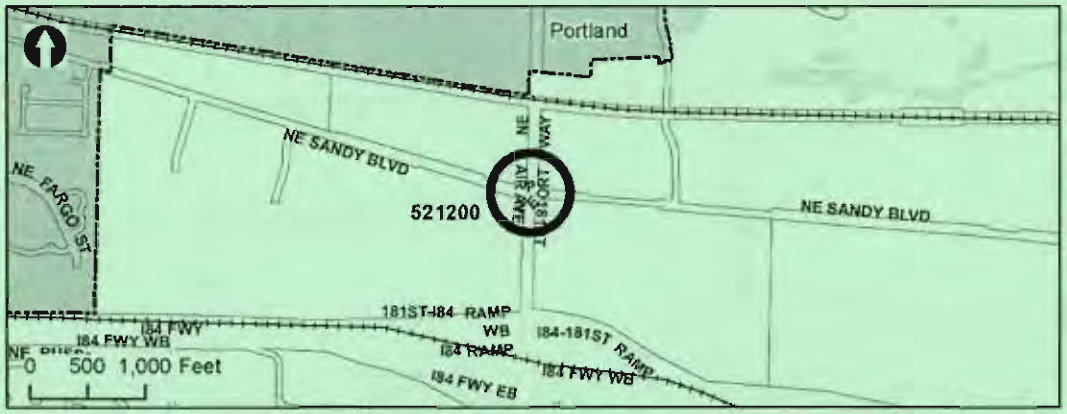
UNFUNDED PROJECT
Transportation

521200: 181st at Sandy TIF

Description: This project adds a northbound right turn lane and a second westbound left turn lane. It also upgrades the signal to provide for westbound, left turn overlap with the eastbound right turn movement.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$638,235
Resources Total		$638,235
Expenses	Design/Const Admin	$ 41,347
	Property Acq	$146,388
	Construction	$372,121
	Admin (14%)	$ 78,380
Expenses Total		$638,235

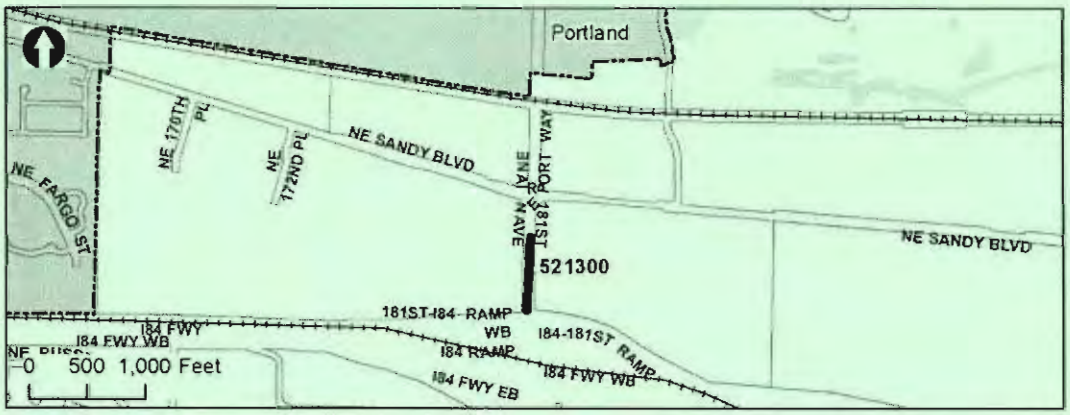
UNFUNDED PROJECT
Transportation

521300: 181st Avenue (I-84 to US Bancorp) TIF

Description: This project widens 181st Avenue to provide three southbound travel lanes between the I-84 westbound ramps and US Bancorp signal.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$4,169,691
Resources Total		**$4,169,691**
Expenses	Design/Const Admin	$ 241,000
	Property Acq	$1,247,625
	Construction	$2,168,999
	Admin (14%)	$ 512,067
Expenses Total		**$4,169,691**

UNFUNDED PROJECT
Transportation

521500: 201st at Halsey TIF

Description: This project changes the left turn phasing on the east and west approaches from permitted to protected.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$64,976
Resources Total		**$64,976**
Expenses	Design/Const Admin	$ 5,700
	Construction	$51,297
	Admin (14%)	$ 7,979
Expenses Total		**$64,976**

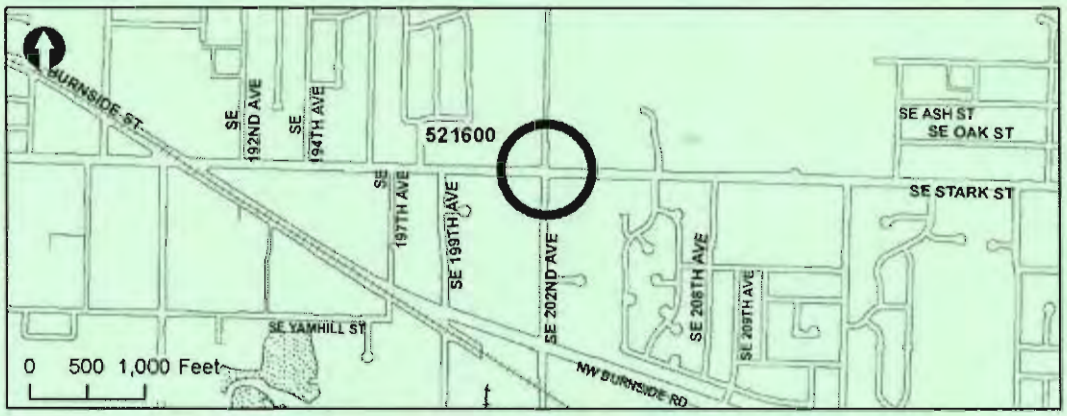
UNFUNDED PROJECT
Transportation

521600: 202nd at Stark TIF

Description: This project increases capacity of the intersection by installing an eastbound right turn lane and a second southbound left turn lane.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$ 704,265
Resources Total		**$ 704,265**
Expenses	Design/Const Admin	$ 48,792
	Property Acq	$ 129,864
	Construction	$ 439,121
	Admin (14%)	$ 86,489
Expenses Total		**$ 704,265**

UNFUNDED PROJECT
Transportation

521700: Birdsdale at Division TIF

Description: This project increases capacity of the intersection by installing southbound and eastbound right turn lanes.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$518,511
Resources Total		**$518,511**
Expenses	Design/Const Admin	$ 40,925
	Property Acq	$ 45,580
	Construction	$368,329
	Admin (14%)	$ 63,677
Expenses Total		**$518,511**

UNFUNDED PROJECT
Transportation

521800: 212th at Stark TIF

Description: This project installs a traffic signal at the intersection.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$194,929
Resources Total		**$194,929**
Expenses	Design/Const Admin	$ 17,099
	Construction	$153,891
	Admin (14%)	$ 23,939
Expenses Total		**$194,929**

UNFUNDED PROJECT
Transportation

521900: 212th at Burnside TIF

Description: This project increases capacity of the intersection by installing southbound and northbound left turn lanes.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$686,528
Resources Total		**$686,528**
Expenses	Design/Const Admin	$ 52,376
	Property Acq	$ 78,462
	Construction	$471,379
	Admin (14%)	$ 84,311
Expenses Total		**$686,528**

UNFUNDED PROJECT
Transportation

522100: Orient at Chase TIF

Description: This project installs a traffic signal at the intersection.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$194,929
Resources Total		**$194,929**
Expenses	Design/Const Admin	$ 17,099
	Construction	$153,891
	Admin (14%)	$ 23,939
Expenses Total		**$194,929**

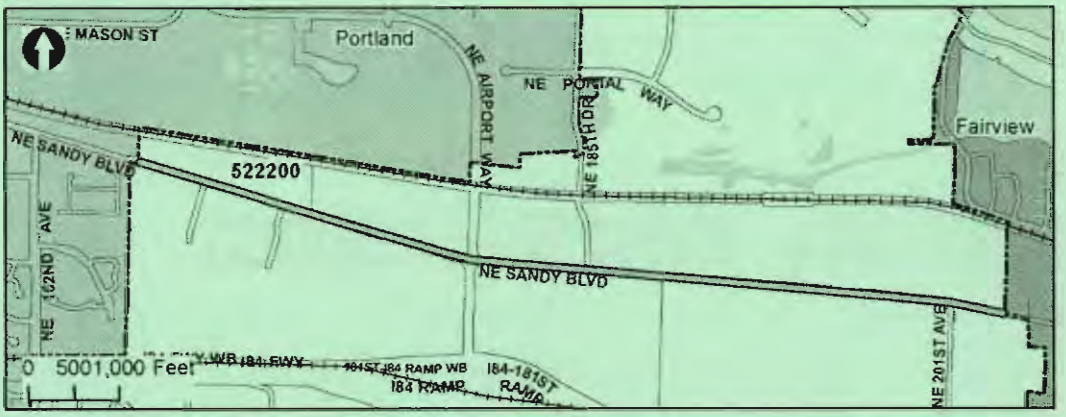
UNFUNDED PROJECT
Transportation

522200: Sandy Boulevard TIF

Description: This project widens Sandy Blvd. in the City of Gresham to five lanes. Included in this project are bike lanes, curbs, sidewalks, median islands, utility undergrounding, and streetlighting.

Justification: With the growth that Gresham has experienced and is expected to experience, it is necessary to increase the capacity of Sandy Blvd. to alleviate excessive motorist delays. This project will help decrease traffic congestion, improve motorist and non-motorist safety, and it will minimize delays to area transportation system users.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$3,248,816
Resources Total		**$3,248,816**
Expenses	Design/Const Admin	$ 271,676
	Property Acq	$ 133,080
	Construction	$2,445,082
	Admin (14%)	$ 398,977
Expenses Total		**$3,248,816**

UNFUNDED PROJECT
Transportation

522300: Transit Priority Signal Treatment TIF

Description: This project upgrades traffic signal controllers and Opticom receivers at selected intersections. The upgraded signal equipment will provide priority treatment for transit vehicles when individual transit vehicles fall behind schedule.

Justification: This project will help decrease traffic congestion, it will improve motorist and non-motorist safety, and it will minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$504,094
Resources Total		**$504,094**
Expenses	Design/Const Admin	$ 44,219
	Construction	$397,968
	Admin (14%)	$ 61,907
Expenses Total		**$504,094**

UNFUNDED PROJECT
Transportation

523000: 16th Street, Eastman to Norman

Description: This project widens 16th from Eastman to Norman, including a new traffic signal at Eastman. Project includes new curbs, sidewalks, street trees, and storm drainage.

Justification: Traffic growth associated with development of the Gresham Civic Neighborhood will require improved access to Eastman Parkway. The additional and/or higher capacity access is necessary to maintain mobility and provide a safe and efficient transportation system.

Type of Project: Construction of facilities for growth

Estimated Dollars:

Funds	Description	Total
Resources	Developer	$3,088,587
Resources Total		**$3,088,587**
Expenses	Design/Const Admin	$ 227,345
	Property Acq	$ 110,900
	Construction	$2,371,042
	Admin (14%)	$ 379,300
Expenses Total		**$3,088,587**

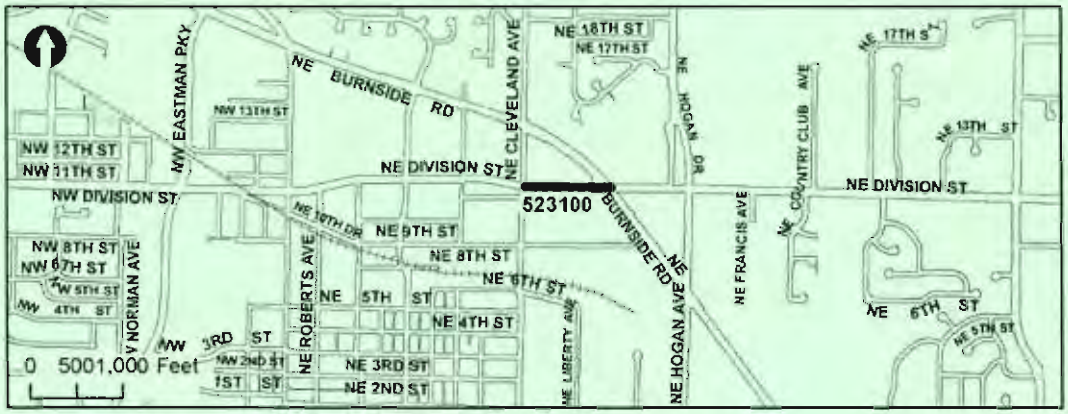
UNFUNDED PROJECT
Transportation

523100: Division Street Regional Blvd.

Description: This project will construct boulevard improvements on Division Street from Burnside in the west and Cleveland to the east. Boulevard improvements may include street trees, pedestrian-scale lighting, wider sidewalks, curb extensions, medians, and pedestrian refuges.

Justification: This project will enhance Gresham's livability by increasing pedestrian and bicyclist safety, encouraging transit use, and by using existing right-of-way to provide greater travel choices.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	IGA	$6,654,000
Resources Total		**$6,654,000**
Expenses	Design/Const Admin	$ 665,400
	Construction	$5,171,442
	Admin (14%)	$ 817,158
Expenses Total		**$6,654,000**

UNFUNDED PROJECT
Transportation

523200: Burnside Regional Blvd.

Description: This project funds the reconstruction of Burnside from 181st to Eastman to better support the transit orientation of the Rockwood Towncenter and the Gresham Civic Neighborhood. Boulevard improvements may include street trees, pedestrian-scale street lighting, wide sidewalks, curb extensions, medians, pedestrian refuges, and bikelanes.

Justification: This project will better support existing and future land use and enhance Gresham's livability by improving the safety of the street and providing facilities for all travel modes.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	IGA	$8,872,000
Resources Total		**$8,872,000**
Expenses	Design/Const Admin	$ 887,200
	Construction	$6,895,256
	Admin (14%)	$1,089,544
Expenses Total		**$8,872,000**

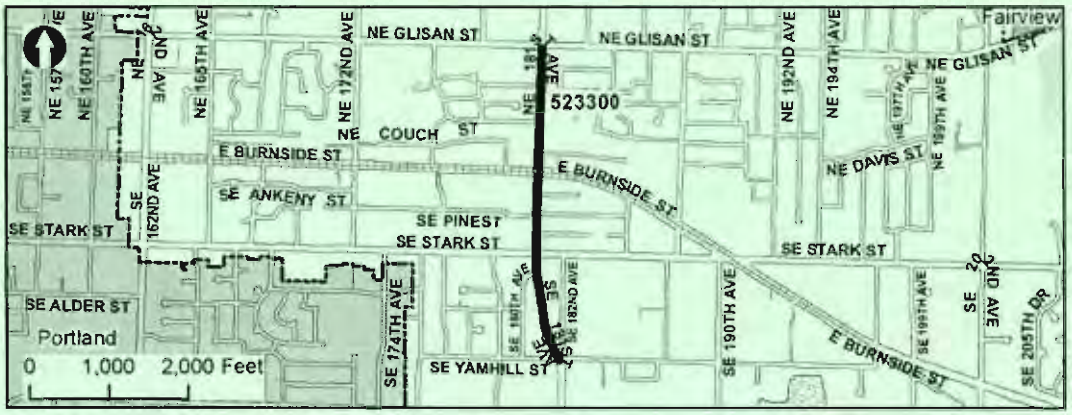
UNFUNDED PROJECT
Transportation

523300: 181st Regional Blvd.

Description: This project will add boulevard improvements from Glisan to Yamhill in support of the Rockwood Town Center. Boulevard improvements may include wide sidewalks, street trees, and street lighting as well as pedestrian refuges and raised center medians.

Justification: This project will increase the livability of the Rockwood Town Center by improving the safety and aesthetics of the street as well as encouraging pedestrian, bike, and transit use.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	IGA	$2,218,000
Resources Total		**$2,218,000**
Expenses	Design/Const Admin	$ 110,900
	Construction	$1,834,714
	Admin (14%)	$ 272,386
Expenses Total		**$2,218,000**

UNFUNDED PROJECT
Transportation

523400: Palmquist at Fleming

Description: This project constructs a modern, single-lane roundabout at the intersection of Palmquist and Fleming. The yield-on-entry roundabout will include raised diverter islands, crosswalks, pedestrian refuge islands, and a landscaped central island.

Justification: This project will increase the capacity of the intersection, decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 46,721
	SDC	$ 204,197
Resources Total		**$ 250,918**
Expenses	Design/Const Admin	$ 66,540
	Construct/Reimburse	$ 7,713
	Construction	$ 145,850
	Admin (14%)	$ 30,815
Expenses Total		**$ 250,918**

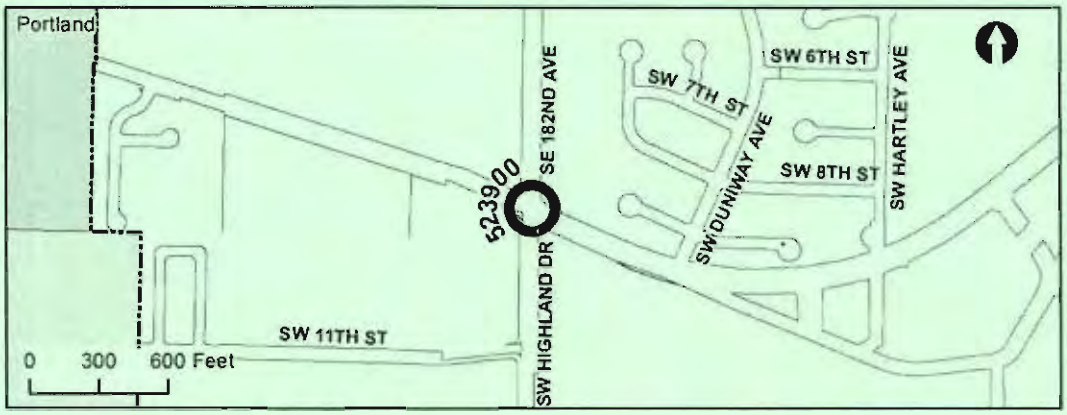
UNFUNDED PROJECT
Transportation

523900: Powell @ 182nd

Description: This project increases capacity of the intersection by installing dual left turn lanes on all approaches. The northbound and southbound dual left turn lanes are Pleasant Valley TIF eligible improvements . The eastbound and westbound dual left turn improvements are necessary to accommodate new development and are developer funded.

Justification: This project will help decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Developer	$1,774,400
	SDC	$ 443,600
Resources Total		**$2,218,000**
Expenses	Design/Const Admin	$ 209,519
	Property Acq	$ 199,620
	Construction	$1,536,475
	Admin (14%)	$ 272,386
Expenses Total		**$2,218,000**

UNFUNDED PROJECT
Transportation

524100: NE 3rd Festival Street

Description: This project constructs a raised intersection at NW 3rd and Beech Street with paving stones, patterned to match the Central Plaza. It also rebuilds 260' of Plaza frontage and constructs new sidewalk, decorative street lights, street trees, and undergrounds overhead utilities on the north side.

Justification: The raised intersection is an essential element in transforming NW 3rd as a "Festival Street". The raised intersection will "connect" the Plaza to the Beech Shared Street, which will then connect north to the Max station.

Estimated Dollars:

Funds	Description	Total
Resources	Grant	$665,464
Resources Total		**$665,464**
Expenses	Design/Const Admin	$ 99,810
	Construction	$483,931
	Admin (14%)	$ 81,723
Expenses Total		**$665,464**

UNFUNDED PROJECT
Transportation

524200: Sandy Blvd Widening – South Side, in the Vicinity of 185th

Description: This project provides for the widening of Sandy Boulevard in the vicinity of 185th, in order to add an eastbound left turn bay. The project includes removal of the existing shoulder and asphalt section, and widens the street section to include an additional lane and bike lane.

Justification: Widening is needed to accommodate a new eastbound left-turn bay at the intersection of Sandy and NE 185th. The additional lane is required to maintain performance standards at the intersection and to meet development needs.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$145,378
Resources Total		**$145,378**
Expenses	Design/Const Admin	$ 12,752
	Construction	$114,772
	Admin (14%)	$ 17,854
Expenses Total		**$145,378**

UNFUNDED PROJECT
Transportation

524600: Street Surfacing Improvements

Description: This project funds treatments necessary to maintain a Pavement Condition Index (PCI) of 75. These treatments include asphalt overlays, slurry seals and other surface preservation treatments. The project also includes deflection testing, preparatory patching, crack sealing and microsurfacing of city streets that have been identified in the Pavement Management System. The project is located in various neighborhood districts.

Justification: These improvements are necessary to protect the investment in the transportation system through capital maintenance rehabilitation. The City through its' pavement management system identifies the most cost effective treatments and locations for maintenance projects. Ratings continue to decline so the focus of these projects is to extend the life of the system through preservation treatments and not on total reconstructions. Projects this year will be on both what was the old County system and on the City local street system.

Type of Project: Repair and rehabilitation of facilities and utilities.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$18,271,338
Resources Total		**$18,271,338**
Expenses	Design/Const Admin	$ 1,602,749
	Construction	$14,424,741
	Admin (14%)	$ 2,243,849
Expenses Total		**$18,271,338**

UNFUNDED PROJECT
Transportation

524700: Substandard Streets Upgrading

Description: This project will upgrade substandard local streets with paving, curbs, sidewalks, streetlights, storm drainage, and utility undergrounding. The project is located in various neighborhood districts.

Justification: There are currently 53 local streets which do not meet the minimum City standards. These streets were never approved by the City and consequently receive only minimal maintenance, typically requiring adjacent property owners to partially fund the maintenance activity.

Type of Project: Construction of facilities and utilities to correct deficiencies.

Map: Refer to the City of Gresham Neighborhood Districts Map.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 4,436,000
	Operating	$ 6,739,806
Resources Total		**$11,175,806**
Expenses	Design/Const Admin	$ 980,334
	Construction	$ 8,823,004
	Admin (14%)	$ 1,372,467
Expenses Total		**$11,175,806**

UNFUNDED PROJECT
Transportation

524800: NE Cleveland (Powell – Stark)

Description: This Phase 2 project widens the Division to Stark segment from 34' to 40', acquires right-of-way, undergrounds utilities, and installs new curb and gutter, sidewalks, storm drains, and streetlights. The project is located in the North Central and Central City Neighborhood Districts.

Justification: The existing roadway lacks adequate pavement width, sidewalks and lighting, which reduces its ability to provide safe and efficient transportation connections. This project supports the Regional 2040 Plan and will help connectivity between Powell and Stark.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 554,500
	Operating	$1,180,267
Resources Total		**$1,734,767**
Expenses	Design/Const Admin	$ 125,557
	Property Acq	$ 266,160
	Construction	$1,130,009
	Admin (14%)	$ 213,041
Expenses Total		**$1,734,767**

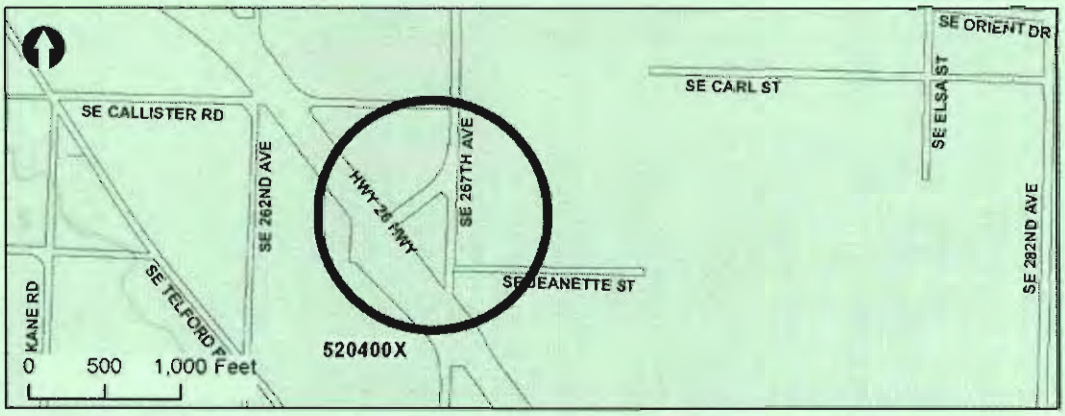
UNFUNDED PROJECT
Transportation

524900: Springwater Interchange at HWY 26

Description: This project provides a full access, grade separated interchange connection to Hwy 26 for the Springwater industrial area.

Justification: Traffic growth associated with development of the Springwater industrial area will require additional and/or higher capacity access to Hwy 26. The additional and/or higher capacity access is necessary to maintain mobility and provide a safe and efficient transportation system.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	$23,272,010
	Operating	$ 2,218,000
Resources Total		**$25,490,010**
Expenses	Design/Const Admin	$ 2,125,066
	Property Acq	$ 1,109,000
	Construction	$19,125,592
	Admin (14%)	$ 3,130,352
Expenses Total		**$25,490,010**

UNFUNDED PROJECT
Transportation

525000: 223rd at Stark TIF

Description: This project increases capacity of the intersection by installing eastbound and northbound right turn lanes, and second northbound and southbound left turn lanes.

Justification: This project will help decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate excessive vehicle delay and fuel waste.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$1,489,702
Resources Total		**$1,489,702**
Expenses	Design/Const Admin	$ 130,676
	Construction	$1,176,080
	Admin (14%)	$ 182,946
Expenses Total		**$1,489,702**

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Funded Projects

Overview

The Footpaths & Bikeways Capital Improvement Program provides for the planning, engineering and construction of improvements to both the City's pedestrian and bicycle networks.

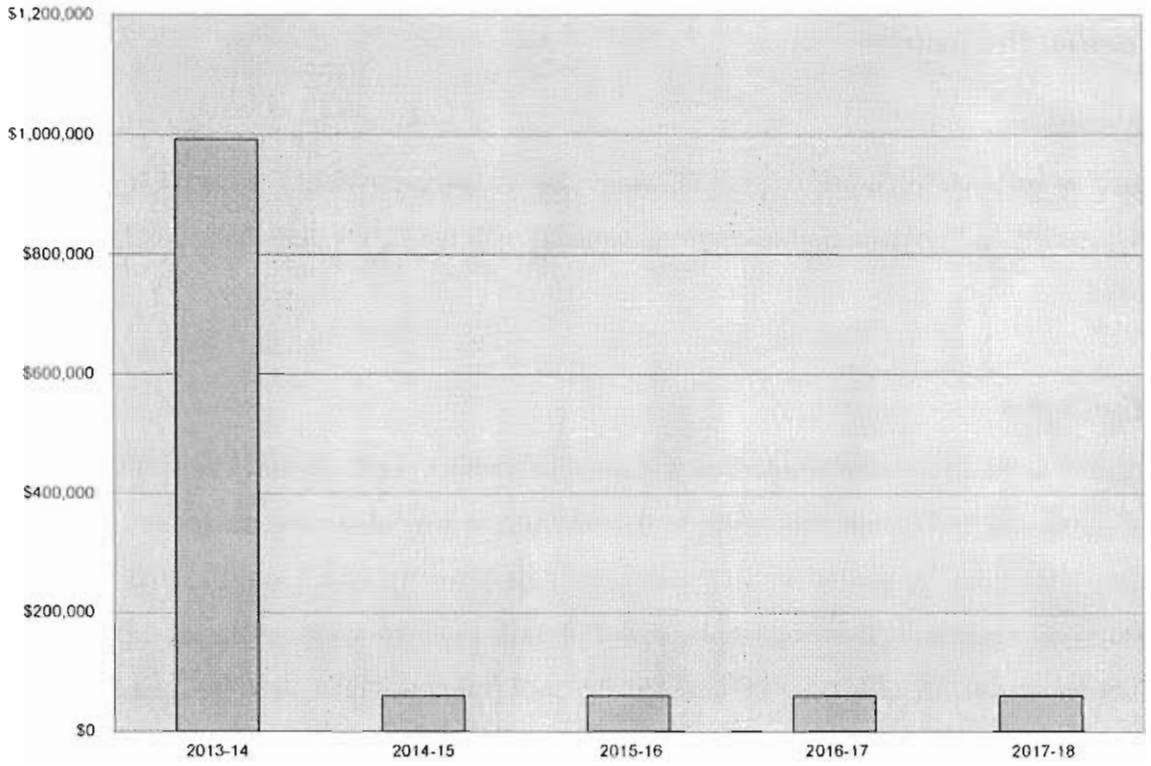
Highlights

Projects range from installation of new sidewalks, pedestrian safety devices at mid-block crossings, bike racks and bike lanes, to the redesign of arterial streets into more community-friendly boulevards. This program strives to implement multifaceted infrastructure improvements, complemented by safety and education programs. Both components are necessary to provide safe and convenient travel choices in Gresham.

Key projects include:

1. The construction of a multi-use trail along the Max light rail line, #608300
2. Pedestrian Enhancements, #610600. This project includes the implementation of missing sidewalk links, promoting safe routes to schools, wayfinding signs, new pedestrian-activated crossing signals where pedestrian volumes are high (locations to be determined), and new or enhanced crosswalks at intersections or mid-block.
3. Project #611600, Safe Routes to School – HB Lee Middle School, will add bike lanes and associated ADA improvements to NE 172nd along the frontage of this Gresham School.

Footpaths Expenditure Graph by Fiscal Year



Footpaths and Bikeways Funded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
605000	Amer. W/Disab. Curb Ramp	47,577	15,000	15,000	15,000	15,000	15,000	122,577
608300	Max Trail	2,772,479	706,697	0	0	0	0	3,479,176
610300	Division and 190th Improvements	71,697	0	0	0	0	0	71,697
610600	Pedestrian Enhancements	397,165	231,000	41,000	41,000	41,000	41,000	792,165
610700	Bicycle Projects	21,663	40,000	4,000	4,000	4,000	4,000	77,663
611600	Safe Routes to School - H.B Lee Middle Sc	211,038	0	0	0	0	0	211,038
Grand Total		3,521,619	992,697	60,000	60,000	60,000	60,000	4,754,316

Footpaths and Bikeways Funded Summary by Resource							
Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Debt-SDC	673,325	108,697	2,000	2,000	2,000	2,000	790,022
Grant	1,280,991	0	0	0	0	0	1,280,991
IGA	991,839	600,000	0	0	0	0	1,591,839
Operating	575,464	154,000	58,000	58,000	58,000	58,000	961,464
Transportation	0	130,000	0	0	0	0	130,000
Grand Total	**3,521,619**	**992,697**	**60,000**	**60,000**	**60,000**	**60,000**	**4,754,316**

FOOTPATHS FUNDED SUMMARY BY RESOURCE

Footpaths and Bikeways Funded Resource Detail									
Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
605000	Amer. W/Disab. Curb Ramp	Operating	47,577	15,000	15,000	15,000	15,000	15,000	122,577
605000 Total			47,577	15,000	15,000	15,000	15,000	15,000	122,577
608300	Max Trail	Grant	1,111,991	0	0	0	0	0	1,111,991
		IGA	991,839	600,000	0	0	0	0	1,591,839
		Debt-SDC	668,649	106,697	0	0	0	0	775,346
608300 Total			2,772,479	706,697	0	0	0	0	3,479,176
610300	Division and 190th Improvements	Operating	71,697	0	0	0	0	0	71,697
610300 Total			71,697	0	0	0	0	0	71,697
610600	Pedestrian Enhancements	Operating	392,489	99,000	39,000	39,000	39,000	39,000	647,489
		Debt-SDC	4,676	2,000	2,000	2,000	2,000	2,000	14,676
		Transportation	0	130,000	0	0	0	0	130,000
610600 Total			397,165	231,000	41,000	41,000	41,000	41,000	792,165
610700	Bicycle Projects	Operating	21,663	40,000	4,000	4,000	4,000	4,000	77,663
610700 Total			21,663	40,000	4,000	4,000	4,000	4,000	77,663
611600	Safe Routes to School - H.B Lee Middle S	Grant	169,000	0	0	0	0	0	169,000
		Operating	42,038	0	0	0	0	0	42,038
611600 Total			211,038	0	0	0	0	0	211,038
Grand Total			3,521,619	992,697	60,000	60,000	60,000	60,000	4,754,316

FUNDED RESOURCE DETAIL-FOOTPATHS

FUNDED PROJECT
Footpaths & Bikeways

605000: American with Disabilities Curb Ramp

Description: This ongoing program identifies, designs, and modifies concrete sidewalk ramps citywide.

Justification: This project will increase pedestrian safety, provide transportation facilities for all users, and comply with the Federal Americans with Disabilities Act.

Type of Project: Construction of facilities and utilities to correct deficiencies.

Map: Refer to the City of Gresham Neighborhood Districts Map.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	47,577	15,000	15,000	15,000	15,000	15,000	122,577
Resources Total		**47,577**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**122,577**
Expenses	Design/Const Admin	7,500	1,158	1,158	1,158	1,158	1,158	13,290
	Construction	34,234	12,000	12,000	12,000	12,000	12,000	94,234
	Admin (14%)	5,843	1,842	1,842	1,842	1,842	1,842	15,053
Expenses Total		**47,577**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**122,577**

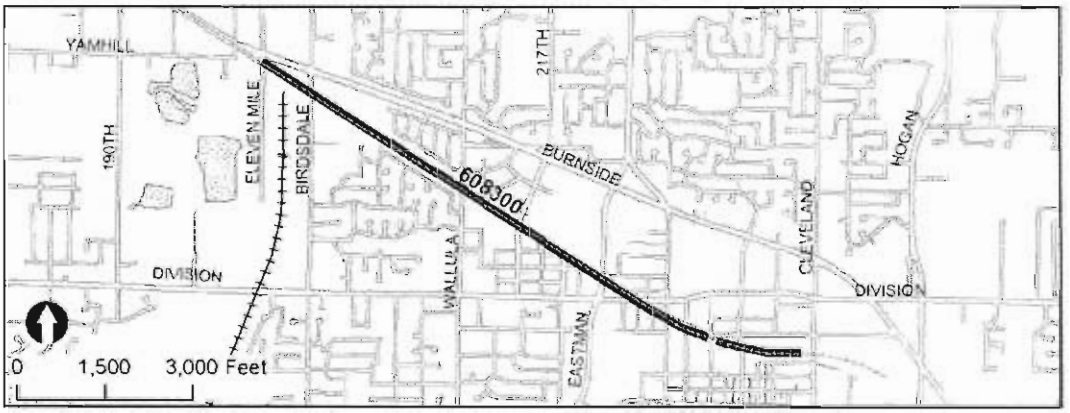
FUNDED PROJECT
Footpaths & Bikeways

608300: Max Trail

Description: This project entails design and construction of a multi-use trail along the Max light rail alignment as well as trails and enhanced connections off of the Max alignment that connect Rockwood Town Center, Civic Neighborhood and the Gresham Regional Center. The trail is aligned parallel to Max light rail tracks and by intersecting the Gresham-Fairview Trail will serve as a important connection to the regional trail system. Funding for this project was granted from the Congestion Mitigation and Air Quality (CMAQ) Program (Grant) and the Federal-Aid Surface Transportation (STP) Flex Funds program (IGA)with matching funds coming from Transportation SDC.

Justification: The project supports multi-modal travel in Gresham by providing an off-street link between the Gresham Regional Center and Rockwood.

Type of Project: Design and construction of facilities.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	668,649	106,697	0	0	0	0	775,346
	Grant	1,111,991	0	0	0	0	0	1,111,991
	IGA	991,839	600,000	0	0	0	0	1,591,839
Resources Total		**2,772,479**	**706,697**	**0**	**0**	**0**	**0**	**3,479,176**
Expenses	Design/Const Admin	680,000	200,000	0	0	0	0	880,000
	Property Acq	75,000	0	0	0	0	0	75,000
	Construction	1,738,403	419,910	0	0	0	0	2,158,313
	Admin (14%)	279,076	86,787	0	0	0	0	365,863
Expenses Total		**2,772,479**	**706,697**	**0**	**0**	**0**	**0**	**3,479,176**

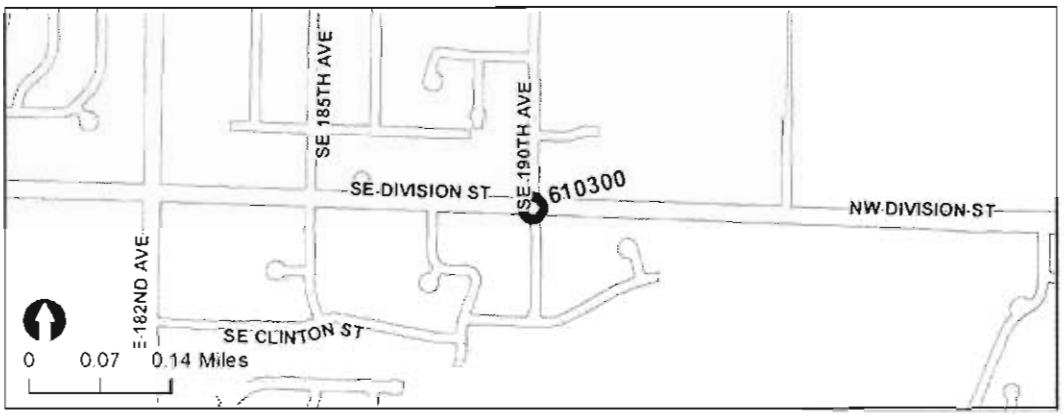
FUNDED PROJECT
Footpaths & Bikeways

610300: Division and 190th Improvements

Description: This project was passed on to the City of Gresham when the City took over the roads from Multnomah County. Improvements will provide ADA ramps at all four corners of Division and 190th. This project will be complete by summer 2013.

Justification: Monies were transferred to the City of Gresham from the county which obligates the City to complete this project. In addition, this project will increase pedestrian safety, provide transportation facilities for all users, and comply with the Federal Americans with Disabilities Act.

Type of project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	71,697	0	0	0	0	0	71,697
Resources Total		**71,697**	**0**	**0**	**0**	**0**	**0**	**71,697**
Expenses	Design/Const Admin	12,578	0	0	0	0	0	12,578
	Construction	50,314	0	0	0	0	0	50,314
	Admin (14%)	8,805	0	0	0	0	0	8,805
Expenses Total		**71,697**	**0**	**0**	**0**	**0**	**0**	**71,697**

610600: Pedestrian Enhancements

Description: This program will enhance pedestrian safety and accessibility within the City of Gresham. Projects include the implementation of missing sidewalk segments within the public right-of-way, educational programs to promote safe walking routes to schools and to major activity centers, new wayfinding signage, pedestrian activated crossing signals, and new or enhanced crosswalk markings at intersections or mid-block.

Pedestrian related improvements outlined in the City's Transportation System Plan, as well as additional projects subsequently identified, are incorporated in this program. Project selection is based on criteria developed in coordination with the City's Transportation Subcommittee and prioritized according to need and cost-benefit analysis.

Justification: The City of Gresham is committed to enhancing the safety, accessibility, and volume of pedestrian facilities.

Type of Project: Implementation of facilities and utilities, and educational outreach.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-SDC	4,676	2,000	2,000	2,000	2,000	2,000	14,676
	Operating	392,489	99,000	39,000	39,000	39,000	39,000	647,489
	Transportation	0	130,000	0	0	0	0	130,000
Resources Total		**397,165**	**231,000**	**41,000**	**41,000**	**41,000**	**41,000**	**792,165**
Expenses	Design/Const Admin	75,000	40,526	4,912	4,912	4,912	4,912	135,174
	Construction	273,390	162,106	31,053	31,053	31,053	31,053	559,708
	Admin (14%)	48,775	28,368	5,035	5,035	5,035	5,035	97,283
Expenses Total		**397,165**	**231,000**	**41,000**	**41,000**	**41,000**	**41,000**	**792,165**

FUNDED PROJECT
Footpaths & Bikeways

610700: Bicycle Projects

Description: This program will enhance bicycle safety and accessibility in the City of Gresham. Projects include the implementation of missing bicycle lanes or shared-use facilities within the public right-of-way, bicycle racks, wayfinding signs, and pavement markings. Additional projects include educational programs to promote safety for bicyclists, and efforts to achieve a "platinum" certification as a "Bike Friendly Community" through the League of American Bicyclists.

Bicycle related improvements outlined in the City's Transportation System Plan, as well as additional projects subsequently identified, are incorporated in this program. Selection of projects is based on criteria developed in coordination with the City's Transportation Subcommittee, Transportation Management Association, and Neighborhood Associations.

Justification: The City of Gresham is committed to enhancing the safety, accessibility, and volume of bicycle facilities.

Type of Project: Implementation of facilities and utilities, and educational outreach.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	21,663	40,000	4,000	4,000	4,000	4,000	77,663
Resources Total		**21,663**	**40,000**	**4,000**	**4,000**	**4,000**	**4,000**	**77,663**
Expenses	Design/Const Admin	3,801	7,500	1,404	1,404	1,404	1,404	16,917
	Construction	15,202	27,588	2,105	2,105	2,105	2,105	51,210
	Admin (14%)	2,660	4,912	491	491	491	491	9,536
Expenses Total		**21,663**	**40,000**	**4,000**	**4,000**	**4,000**	**4,000**	**77,663**

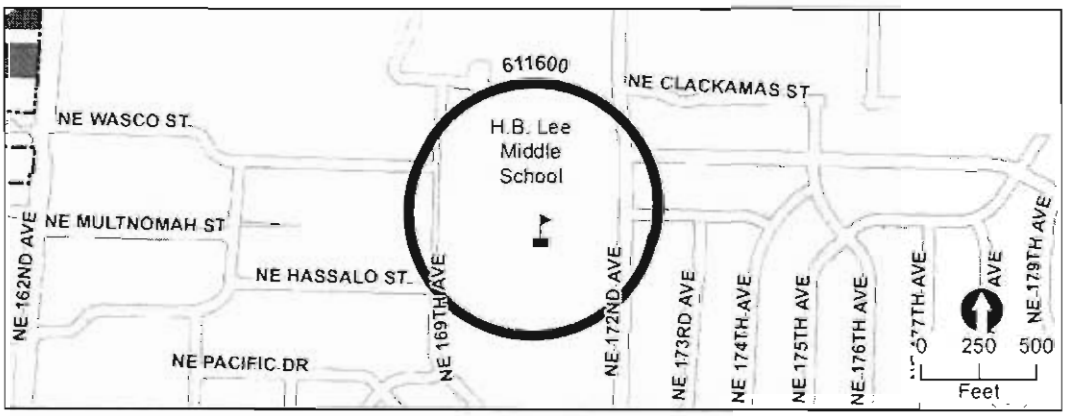
FUNDED PROJECT
Footpaths & Bikeways

611600: Safe Routes to School – H.B. Lee Middle School

Description: Grant funds have been procured through the ODOT Safe Routes to School program provide pedestrian improvements, bicycle lanes , and related ADA improvements to NE 172nd Avenue, directly in front of this Gresham school. The project also will provide sheltered bicycle parking on school property, and lighting for access on a shared use path that crosses a city park adjacent to the school and connects to Hassalo Street. The H.B. Lee Safe Routes to School Action Plan has identified these improvements—including traffic calming on 172nd-- as a top priority.

Justification: This project will remedy the current configuration of 172nd Avenue in order to make it a safe route to H.B. Lee Middle School. This project will also complement the City's ongoing efforts to encourage safe bicycle and pedestrian use near H.B. Lee such as new bicycle wayfinding signs in the vicinity as well as sidewalk enhancements at 172nd and Halsey Street.

Type of Project: Construction of facilities.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Grant	169,000	0	0	0	0	0	169,000
	Operating	42,038	0	0	0	0	0	42,038
Resources Total		**211,038**	**0**	**0**	**0**	**0**	**0**	**211,038**
Expenses	Design/Const Admin	37,024	0	0	0	0	0	37,024
	Construction	148,097	0	0	0	0	0	148,097
	Admin (14%)	25,917	0	0	0	0	0	25,917
Expenses Total		**211,038**	**0**	**0**	**0**	**0**	**0**	**211,038**

Footpaths and Bikeways Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
605500	Bike and Ride Routes	0	0	0	0	0	0	332,700
606100	Priority Bicycle Corridors	0	0	0	0	0	0	787,634
606500	Bicycle Signage Program	0	0	0	0	0	0	1,109,000
607000	SW Walters Road Springwater Trail Access	0	0	0	0	0	0	1,109,000
607100	162nd Street Ped to MAX	0	0	0	0	0	0	337,557
607200	181st Streed Ped to MAX TIF	0	0	0	0	0	0	787,634
607400	197th Street Ped to MAX	0	0	0	0	0	0	450,077
607500	City Hall Ped to MAX TIF	0	0	0	0	0	0	368,231
607900	Cleveland Station PED to MAX TIF	0	0	0	0	0	0	613,718
608600	Main Street - Ped to Max	0	0	0	0	0	0	2,218,000
608800	Missing Bicycle Lanes	0	0	0	0	0	0	1,109,000
609100	Division St., Kane Dr. to UGB	0	0	0	0	0	0	334,918
609300	Gresham Fairview Trail Access	0	0	0	0	0	0	332,700
609600	Halsey St., 181st Ave. to 201st Ave.	0	0	0	0	0	0	61,771
610100	Glisan St., 193rd Ave to 202nd Ave	0	0	0	0	0	0	21,194
610200	Main, Division St. to 5th St	0	0	0	0	0	0	609,950
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**10,583,085**

UNFUNDED PROJECT
Footpaths & Bikeways

605500: Bike and Ride Routes

Description: This project will improve the link between transit and bicycle travel by improving bicycle facilities leading to transit stations, particularly the Gresham Central Transit Station where TriMet administers a secure storage room for bicycles. Bike lanes will be improved at critical points and a new bike and ride logo will mark recommended commuter routes.

Justification: This project will improve safety and increase bicycling as a travel choice. It will also encourage more multi-modal travel.

Type of Project: Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$332,700
Resources Total		**$332,700**
Expenses	Design/Const Admin	$ 58,369
	Construction	$233,473
	Admin (14%)	$ 40,858
Expenses Total		**$332,700**

UNFUNDED PROJECT
Footpaths & Bikeways

606100: Priority Bicycle Corridors

Description: This project will infill missing segments of the bicycle network to increase safety for bicyclists. Signal looping for bicyclists will be the primary focus, as well as striping bike lanes and improving safety at intersections.

Justification: This project will increase bicyclist safety and encourage bicycling as a travel choice.

Type of Project: Construction of facilities and utilities for growth.

Map: Refer to the City of Gresham Neighborhood Districts Map.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$787,634
Resources Total		**$787,634**
Expenses	Design/Const Admin	$138,181
	Construction	$552,726
	Admin (14%)	$ 96,727
Expenses Total		**$787,634**

UNFUNDED PROJECT
Footpaths & Bikeways

606500: Bicycle Signage Program

Description: The City will plan, in coordination with Metro Intertwine, Multnomah County and the cities of Portland, Fairview, Wood Village & Troutdale to provide greater informational signage to bicyclists which indicate routes and destinations.

Justification: This project will enhance the existing "bike route" signs, increase safety, and encourage bicycling as a travel choice in Gresham.

Type of Project: Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$1,109,000
Resources Total		**$1,109,000**
Expenses	Design/Const Admin	$ 291,842
	Construction	$ 680,965
	Admin (14%)	$ 136,193
Expenses Total		**$1,109,000**

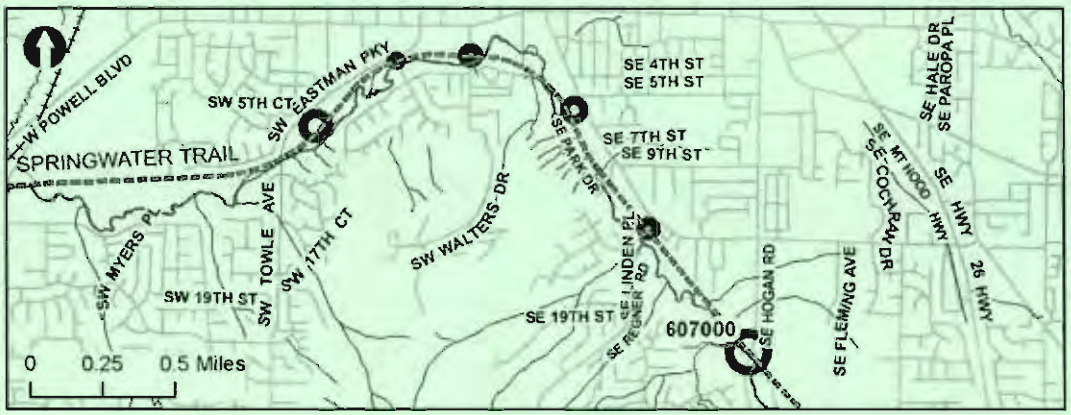
UNFUNDED PROJECT
Footpaths & Bikeways

607000: SW Walters Road Springwater Trail Access

Description: This project designs and constructs improved bicycle and pedestrian access onto the Springwater Trail from Walters Road, Eastman, and Roberts.

Justification: Improvements to bicyclist and pedestrian facilities are essential to assure safe and convenient bike and pedestrian access to the trail system. Forty-one percent of all Gresham trail-users access the trail from the inadequate, unsafe routes. Sidewalks and bike lanes are needed as well as street-crossing improvements and street grate improvements.

Type of Project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	$ 995,106
	SDC	$ 113,894
Resources Total		**$1,109,000**
Expenses	Design/Const Admin	$ 194,562
	Construction	$ 778,245
	Admin (14%)	$ 136,193
Expenses Total		**$1,109,000**

UNFUNDED PROJECT
Footpaths & Bikeways

607100: 162nd Street Ped to MAX

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. The 162nd Street project will include improved pedestrian street crossings, improved lighting, wider sidewalks, and street trees.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Grant	$302,890
	SDC	$ 34,667
Resources Total		**$337,557**
Expenses	Design/Const Admin	$ 59,221
	Construction	$236,882
	Admin (14%)	$ 41,454
Expenses Total		**$337,557**

UNFUNDED PROJECT
Footpaths & Bikeways

607200: 181st Street Ped to Max TIF

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. The 181st Street project will improve the intersection with Burnside for safe pedestrian crossing.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Grant	$706,744
	SDC	$ 80,890
Resources Total		**$787,634**
Expenses	Design/Const Admin	$138,181
	Construction	$552,726
	Admin (14%)	$ 96,727
Expenses Total		**$787,634**

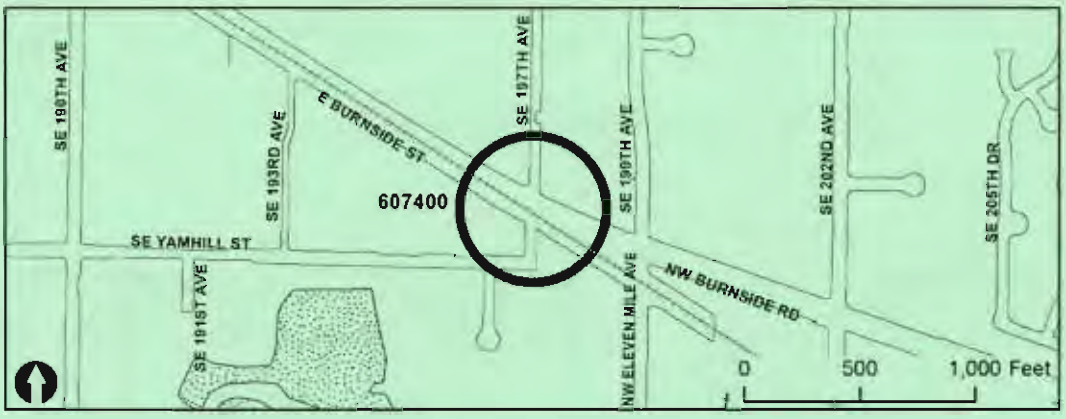
UNFUNDED PROJECT
Footpaths & Bikeways

607400: 197th Street Ped to MAX

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. Improvements to the intersection at Burnside include crosswalks, lighting, street trees, and wide sidewalks.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	$403,853
	SDC	$ 46,223
Resources Total		**$450,077**
Expenses	Design/Const Admin	$ 78,961
	Construction	$315,843
	Admin (14%)	$ 55,273
Expenses Total		**$450,077**

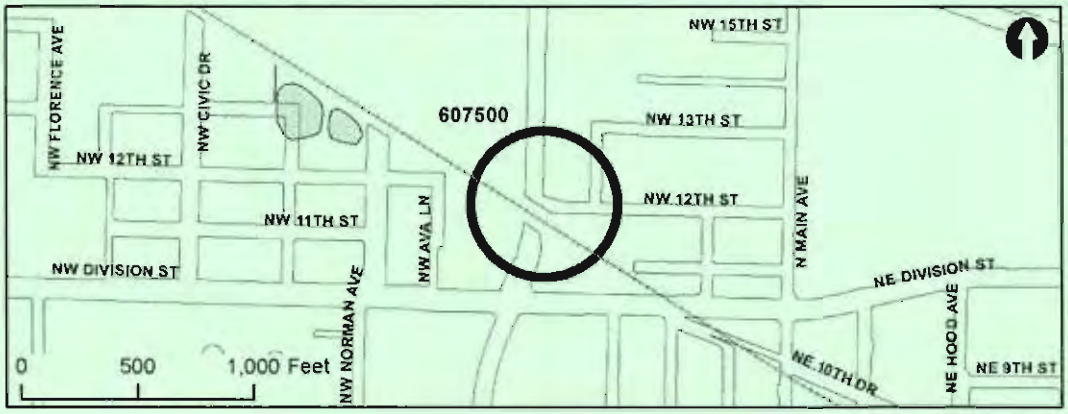
UNFUNDED PROJECT
Footpaths & Bikeways

607500: City Hall Ped to MAX TIF

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. Improvements to the sidewalks on Eastman will be constructed. A pedestrian plaza is also proposed at 12th and Eastman.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	$ 330,414
	SDC	$ 37,817
Resources Total		**$ 368,231**
Expenses	Design/Const Admin	$ 64,601
	Construction	$ 258,408
	Admin (14%)	$ 45,222
Expenses Total		**$ 368,231**

UNFUNDED PROJECT
Footpaths & Bikeways

607900: Cleveland Station PED to MAX TIF

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. The Cleveland Station project would improve the most easterly light rail station for pedestrians as well as construct better pedestrian access from the major arterials and surrounding neighborhoods.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Grant	$550,689
	SDC	$ 63,029
Resources Total		**$613,718**
Expenses	Design/Const Admin	$107,671
	Construction	$430,679
	Admin (14%)	$ 75,369
Expenses Total		**$613,718**

UNFUNDED PROJECT
Footpaths & Bikeways

608600: Main Street – Ped to MAX

Description: Ped to MAX is an on-going program to improve pedestrian access to transit. Improvements to Main Street may include wide sidewalks, street trees, and lighting from Division to 5th St.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Grant	$1,990,211
	SDC	$ 227,789
Resources Total		**$2,218,000**
Expenses	Design/Const Admin	$ 389,123
	Construction	$1,556,491
	Admin (14%)	$ 272,386
Expenses Total		**$2,218,000**

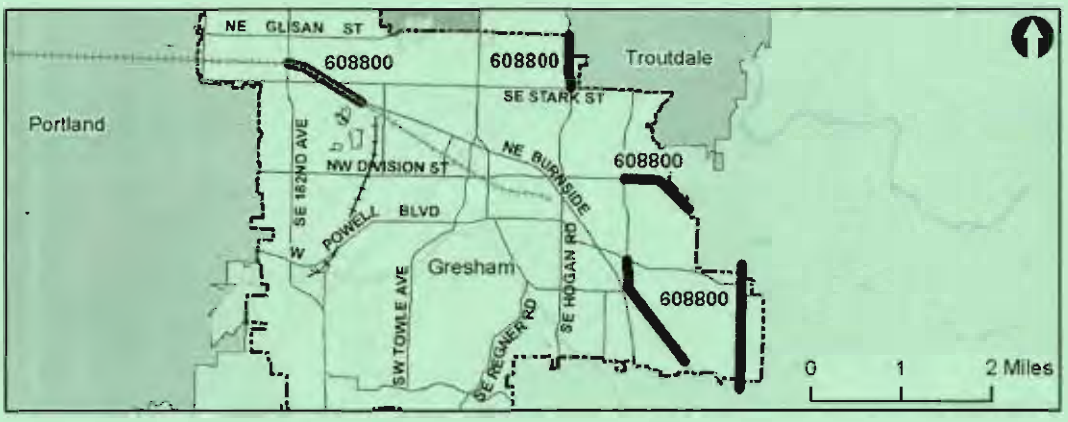
UNFUNDED PROJECT
Footpaths & Bikeways

608800: Missing Bicycle Lanes

Description: This program will complete the bicycle lane network on major routes through the city. Projects include: 257th (Powell to Orient), 282nd (Troutdale to Orient), Division (257th to City Limits), Hogan (Glisan to Stark), Orient (Palmquist to Welch), and Burnside (181st to 197th).

Justification: This project will improve safety and increase bicycling as a travel choice. It will also encourage more multi-modal travel.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$1,109,000
Resources Total		**$1,109,000**
Expenses	Design/Const Admin	$ 194,562
	Construction	$ 778,245
	Admin (14%)	$ 136,193
Expenses Total		**$1,109,000**

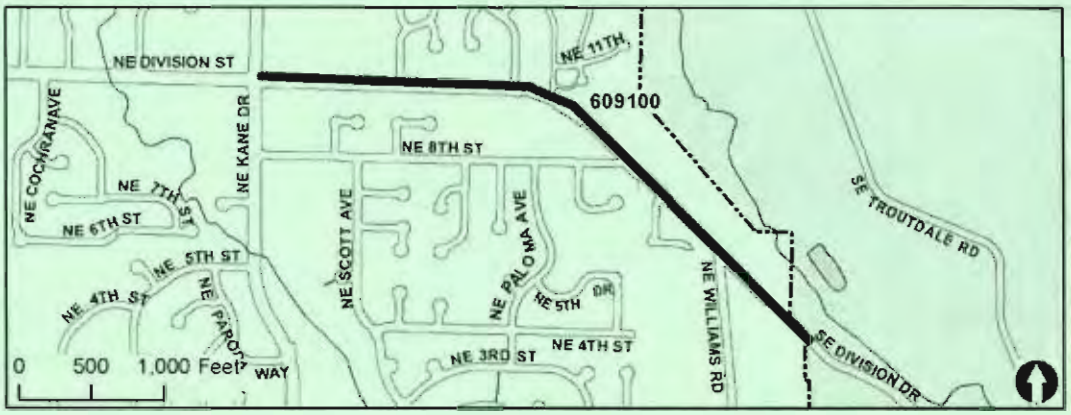
UNFUNDED PROJECT
Footpaths & Bikeways

609100: Division St., Kane Dr. to UGB

Description: Construct bike lanes.

Justification: This project will improve safety and increase bicycling as a travel choice. It will also encourage more multi-modal travel.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$334,918
Resources Total		**$334,918**
Expenses	Design/Const Admin	$ 58,757
	Construction	$235,030
	Admin (14%)	$ 41,131
Expenses Total		**$334,918**

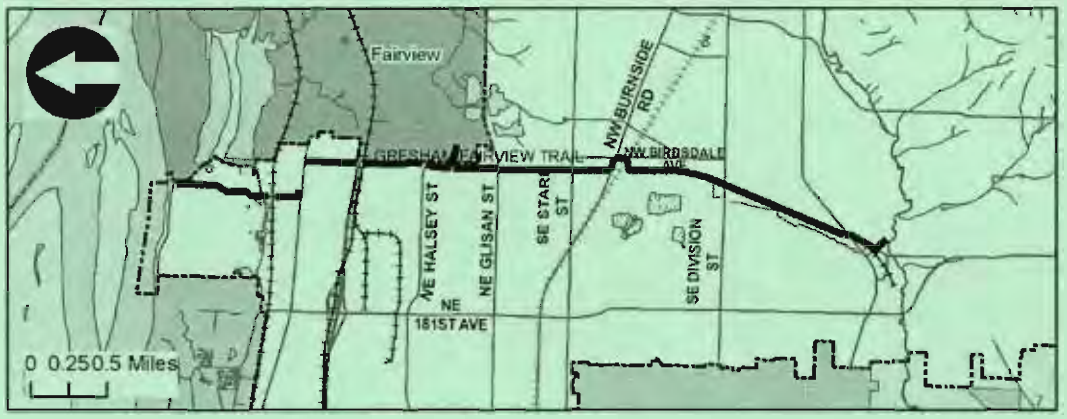
UNFUNDED PROJECT
Footpaths & Bikeways

609300: Gresham Fairview Trail Access

Description: Construct neighborhood access to trail.

Justification: Improvements to bicyclist and pedestrian facilities are essential to assure safe and convenient bike and pedestrian access to the trail system.

Type of Project: Construction of facilities and utilities to correct deficiencies



Estimated Dollars:

Funds	Description	Total
Resources	Grant	$298,532
	SDC	$ 34,168
Resources Total		**$332,700**
Expenses	Design/Const Admin	$ 58,369
	Construction	$233,473
	Admin (14%)	$ 40,858
Expenses Total		**$332,700**

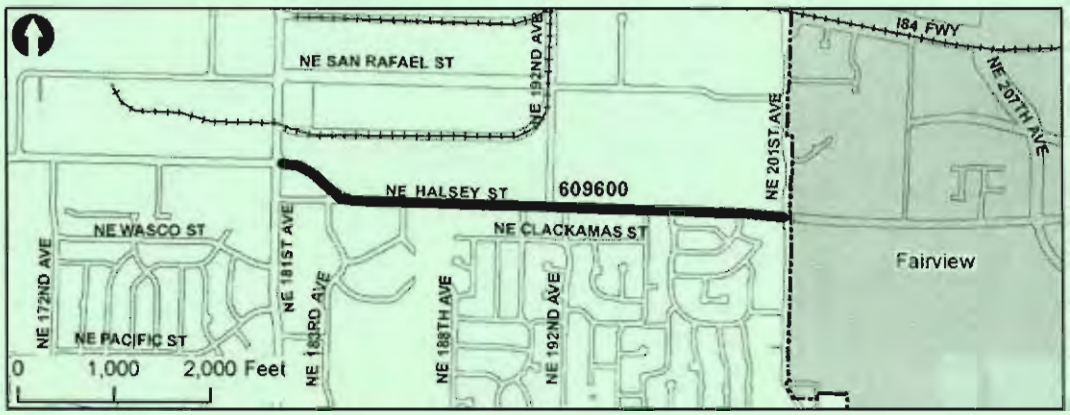
UNFUNDED PROJECT
Footpaths & Bikeways

609600: Halsey St., 181st Ave. to 201st Ave.

Description: Construct sidewalk on both sides of the roadway.

Justification: This project will improve safety and increase walking as a travel choice. It will also encourage more multi-modal travel.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$61,771
Resources Total		**$61,771**
Expenses	Design/Const Admin	$10,837
	Construction	$43,349
	Admin (14%)	$ 7,586
Expenses Total		**$61,771**

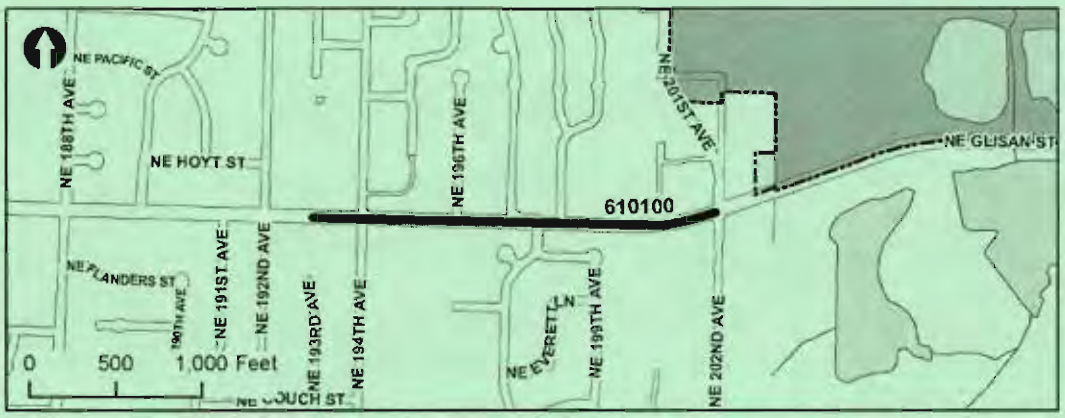
UNFUNDED PROJECT
Footpaths & Bikeways

610100: Glisan St., 193rd Ave to 202nd Ave

Description: Construct sidewalk on both sides of the roadway.

Justification: This project will improve safety and increase walking as a travel choice. It will also encourage more multi-modal travel.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$21,194
Resources Total		**$21,194**
Expenses	Design/Const Admin	$ 3,718
	Construction	$14,873
	Admin (14%)	$ 2,603
Expenses Total		**$21,194**

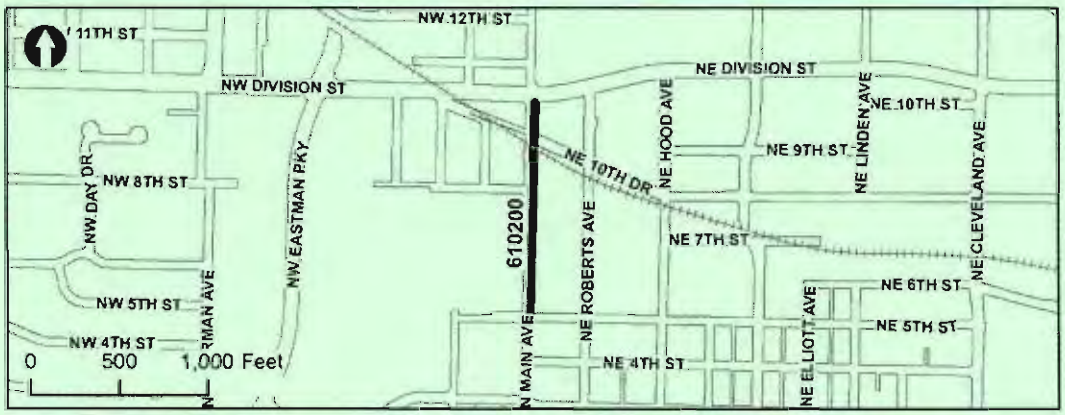
UNFUNDED PROJECT
Footpaths & Bikeways

610200: Main, Division St. to 5th St

Description: Provide enhanced pedestrian facilities, curb extensions, and crosswalks to improve pedestrian access to light rail transit.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	$547,308
	SDC	$ 62,642
Resources Total		**$609,950**
Expenses	Design/Const Admin	$107,009
	Construction	$428,035
	Admin (14%)	$ 74,906
Expenses Total		**$609,950**

Funded Projects

Overview

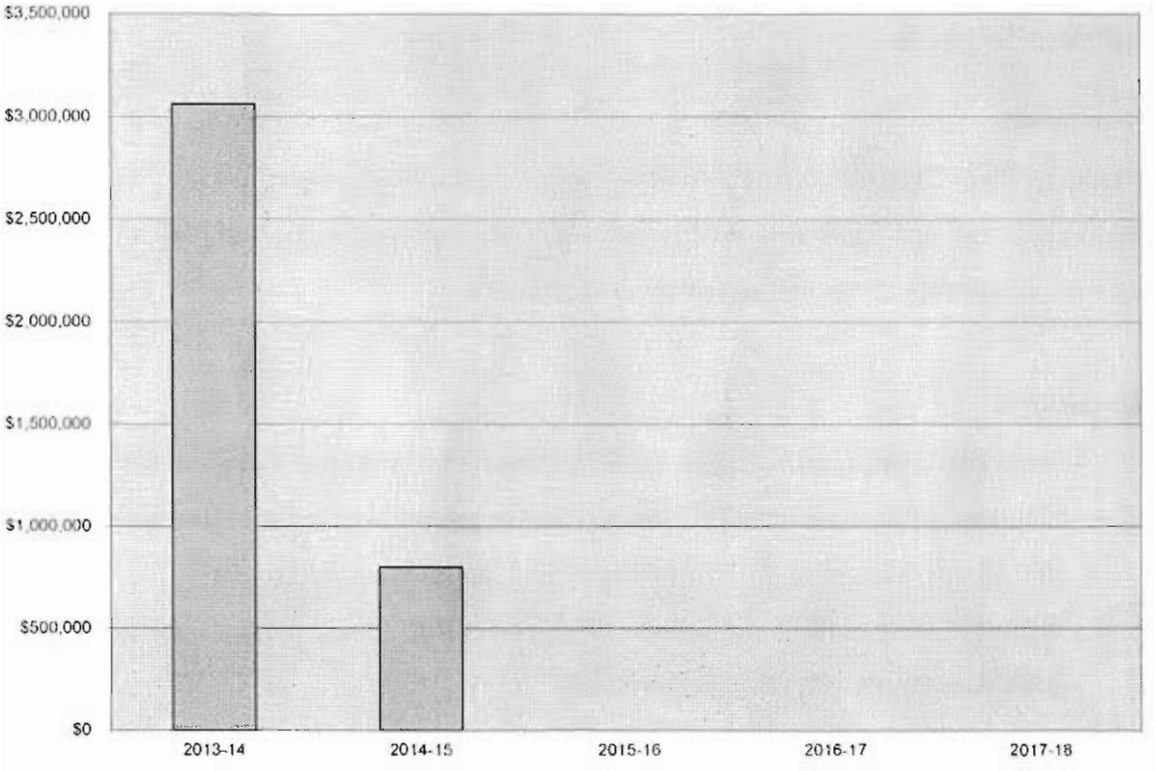
The Parks, Trails & Natural Areas Capital Improvement Program provides for the planning, design and construction of projects that include open space and park site land acquisition and park, trail and greenway development.

Highlights

1. Main City Park Improvements #709700 should be complete by summer of 2013.
2. Children's Fountain #724100 design is anticipated to occur through early summer of 2013 with construction following during summer and fall of 2013.
3. Nadaka Park #724000 is a community-driven effort to add park amenities in the Rockwood/Wilkes East Neighborhood.

Funding for capital projects is currently extremely limited. Discussions regarding funding have been underway and are expected to continue in the future and should provide guidance and direction regarding priorities and next steps for the Parks CIP in upcoming years.

Parks, Trails, and Open Space Expenditure Graph by Fiscal Year



Parks and Trails Funded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
709700	Main City Park Improvements Phase I	973,291	0	0	0	0	0	973,291
714700	Civic Neighborhood Development	0	0	662,900	0	0	0	662,900
715200	Springwater Trailhead	114,762	0	0	0	0	0	114,762
716104	Gresham Fairview Trail 4 & 5	0	670,000	0	0	0	0	670,000
721000	Civic Neighborhood Station Plaza	0	0	136,800	0	0	0	136,800
724000	Nelson Property Neighborhood Park @ N	0	1,056,803	0	0	0	0	1,056,803
724001	NE Pacific Street Improvements @ Nadak	0	235,000	0	0	0	0	235,000
724100	The Children's Fountain	400,000	1,100,000	0	0	0	0	1,500,000
Grand Total		1,488,053	3,061,803	799,700	0	0	0	5,349,556

Parks and Trails Funded Summary by Resource							
Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Other	0	511,803	0	0	0	0	511,803
Grant	274,666	1,300,000	0	0	0	0	1,574,666
IGA	529,639	0	0	0	0	0	529,639
Operating	0	30,000	0	0	0	0	30,000
SDC	283,748	120,000	799,700	0	0	0	1,203,448
CDBG 108-Loan	400,000	1,100,000	0	0	0	0	1,500,000
Grand Total	**1,488,053**	**3,061,803**	**799,700**	**0**	**0**	**0**	**5,349,556**

PARKS AND TRAILS BY RESOURCE

Parks and Trails Funded Resource Detail									
Project	Project Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
709700	Main City Park Improvements Phase I	Grant	274,666	0	0	0	0	0	274,666
		IGA	505,347	0	0	0	0	0	505,347
		SDC	193,278	0	0	0	0	0	193,278
709700 Total			**973,291**	**0**	**0**	**0**	**0**	**0**	**973,291**
714700	Civic Neighborhood Development	SDC	0	0	662,900	0	0	0	662,900
714700 Total			**0**	**0**	**662,900**	**0**	**0**	**0**	**662,900**
715200	Springwater Trailhead	IGA	24,292	0	0	0	0	0	24,292
		SDC	90,470	0	0	0	0	0	90,470
715200 Total			**114,762**	**0**	**0**	**0**	**0**	**0**	**114,762**
716104	Gresham Fairview Trail 4 & 5	Grant	0	550,000	0	0	0	0	550,000
		SDC	0	120,000	0	0	0	0	120,000
716104 Total			**0**	**670,000**	**0**	**0**	**0**	**0**	**670,000**
721000	Civic Neighborhood Station Plaza	SDC	0	0	136,800	0	0	0	136,800
721000 Total			**0**	**0**	**136,800**	**0**	**0**	**0**	**136,800**
724000	Nelson Property Neighborhood Park @ Nadaka	Other	0	276,803	0	0	0	0	276,803
		Grant	0	750,000	0	0	0	0	750,000
		Operating	0	30,000	0	0	0	0	30,000
724000 Total			**0**	**1,056,803**	**0**	**0**	**0**	**0**	**1,056,803**
724001	NE Pacific Street Improvements @ Nadaka	Other	0	235,000	0	0	0	0	235,000
724001 Total			**0**	**235,000**	**0**	**0**	**0**	**0**	**235,000**
724100	The Children's Fountain	CDBG 108-Loan	400,000	1,100,000	0	0	0	0	1,500,000
724100 Total			**400,000**	**1,100,000**	**0**	**0**	**0**	**0**	**1,500,000**
Grand Total			1,488,053	3,061,803	799,700	0	0	0	5,349,556

FUNDED PROJECT
Parks, Trails, & Open Space

709700: Main City Park Improvements

Description: This project, in conjunction with project 715200, will enhance Main City Park by providing more positive recreational activities within the park facility. This project includes the Springwater Trail Spur which is a bicycle and pedestrian trail through the park. The trail spur's purpose is to connect the Springwater Trail to Downtown Gresham. The trail spur will also serve as a walking promenade through the center of the park visually joining its east and west segments. This project includes funding from the Metro Local Share Funds, ODOT Urban Trails and Parks and Rec Local Gov Funds. The project is located in the Central City and Gresham Butte Neighborhood Districts. This project will be complete by June 2013.

Justification: Development is needed to provide a wide range of recreation opportunities for all Gresham residents.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Grant	274,666	0	0	0	0	0	274,666
	IGA	505,347	0	0	0	0	0	505,347
	SDC	193,278	0	0	0	0	0	193,278
Resources Total		**973,291**	**0**	**0**	**0**	**0**	**0**	**973,291**
Expenses	Design/Const Admin	125,000	0	0	0	0	0	125,000
	Construction	728,764	0	0	0	0	0	728,764
	Admin (14%)	119,527	0	0	0	0	0	119,527
Expenses Total		**973,291**	**0**	**0**	**0**	**0**	**0**	**973,291**

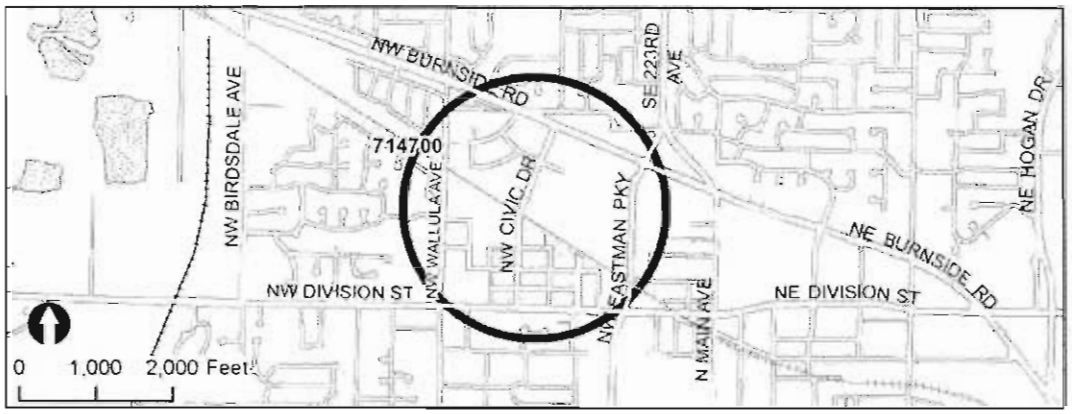
FUNDED PROJECT
Parks, Trails, & Open Space

714700: Civic Neighborhood Development

Description: This project reimburses the developer for a portion of the infrastructure costs related to the Civic Neighborhood Project. The project is located in the Northwest Neighborhood District. This sheet reflects the City's potential obligation as described in the 1996 Gresham Civic Neighborhood Financing Agreement.

Justification: City financial support is needed to support the innovative objectives of the Civic Neighborhood Development Plan.

Type of Project: Construction of utilities and facilities for growth



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	SDC	0	0	662,900	0	0		662,900
Resources Total		**0**	**0**	**662,900**	**0**	**0**		**662,900**
Expenses	Construct/Reimburse	0	0	581,491	0	0		581,491
	Admin (14%)	0	0	81,409	0	0		81,409
Expenses Total		**0**	**0**	**662,900**	**0**	**0**		**662,900**

FUNDED PROJECT
Parks, Trails, & Open Space

715200: Springwater Trailhead

Description: This project will construct public amenities including a 24-vehicle parking lot, benches and bike racks. This project will utilize a Metropolitan Transportation Improvement Program grant as well as funds from Federal Aid Surface Transportation Program and Parks SDC revenue. This project will be complete June 2013.

Justification: The project will construct parking spaces and trail facilities at Main City Park.

Type of Project: Construction of utilities and facilities for growth.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	IGA	24,292	0	0	0			24,292
	SDC	90,470	0	0	0			90,470
Resources Total		**114,762**	**0**	**0**	**0**			**114,762**
Expenses	Design/Const Admin	20,134	0	0	0			20,134
	Construction	80,535	0	0	0			80,535
	Admin (14%)	14,093	0	0	0			14,093
Expenses Total		**114,762**	**0**	**0**	**0**			**114,762**

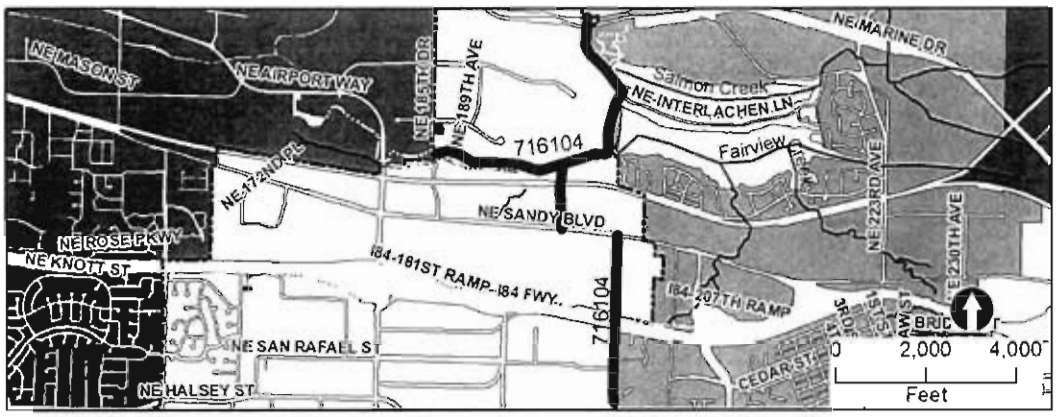
FUNDED PROJECT
Parks, Trails, & Open Space

716104 : Gresham Fairview Trail Phases 4 & 5

Description: The city has applied for a grant that would fund the design of Phases 4 and 5 of the Gresham Fairview Trail. These two final phases of the trail connect Halsey with Marine Dr. in the North Gresham Neighborhood District. If the grant is awarded to the city, staff will complete design of these final phases of the trial including design and approval of the modification of two existing railroad trestle and the I-84 overcrossing along the trail's proposed alignment. With the design complete, future funding for construction of the trail can be pursued.

Justification: This project provides opportunities for trail-related recreation and education; connects to the future MAX Trail and the Springwater Trail; improves the environmental health and education of the community by being adjacent to Fairview Creek, Grant Butte, and Johnson Creek; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; improves public access to business, industry, and the MAX Transit Station at Ruby Junction; and connects community open space and parkland.

Type of Project: Design of City related facilities



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Grant	0	550,000	0	0	0	0	550,000
	SDC	0	120,000	0	0	0	0	120,000
Resources Total		**0**	**670,000**	**0**	**0**	**0**	**0**	**670,000**
Expenses	Design/Const Admin	0	487,719	0	0	0	0	487,719
	Study	0	100,000	0	0	0	0	100,000
	Admin (14%)	0	82,281	0	0	0	0	82,281
Expenses Total		**0**	**670,000**	**0**	**0**	**0**	**0**	**670,000**

FUNDED PROJECT
Parks, Trails, & Open Space

721000: Civic Neighborhood Station Plaza

Description: This project will help build the one-acre plaza adjacent to the Civic Neighborhood light rail station to serve as the major gathering place for the station. The project is located in the Northwest Neighborhood District. This sheet reflects the City's potential contribution as described in the 1996 Gresham Civic Neighborhood financing agreement.

Justification: This project will encourage greater transit use.

Type of Project: Construction of utilities and facilities for growth.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	SDC	0	0	136,800	0	0		136,800
Resources Total		**0**	**0**	**136,800**	**0**	**0**		**136,800**
Expenses	Design/Const Admin	0	0	10,000	0	0		10,000
	Construction	0	0	110,000	0	0		110,000
	Admin (14%)	0	0	16,800	0	0		16,800
Expenses Total		**0**	**0**	**136,800**	**0**	**0**		**136,800**

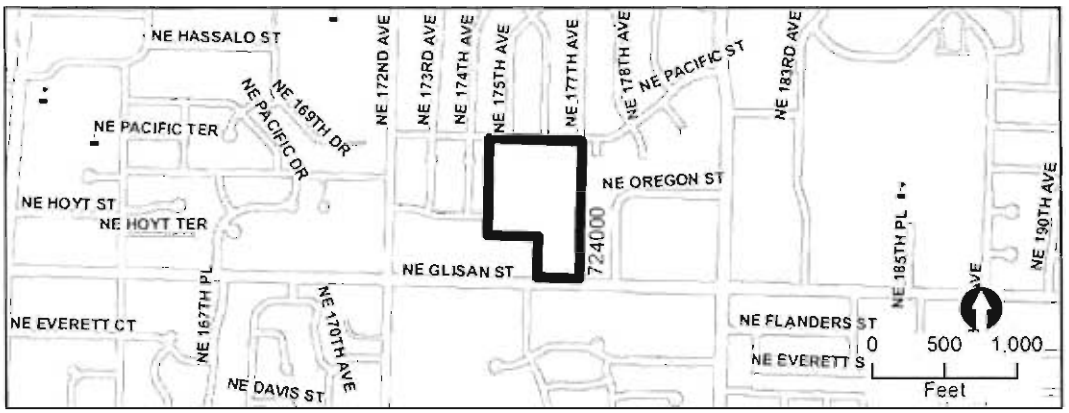
FUNDED PROJECT
Parks, Trails, & Open Space

724000: Nelson Property Neighborhood Park @ Nadaka

Description: This project will prepare **engineering drawings** and construction of park and recreation facilities for this undeveloped 2-acre park site in west Gresham. Work will be based on the 2010 Nelson Property Neighborhood Park Master Plan. Park features include a community garden, restroom, meadows, walking paths, rain gardens, native plantings, benches and picnic tables.

Justification: The Nelson Property is adjacent to the existing 10-acre Nadaka Nature Park. Development of the Nelson Property will compliment Nadaka and is also needed to provide a wide range of recreation opportunities for all Gresham residents.

Type of Project: Engineering or architectural studies related to City services for growth. Construction of facilities and utilities for growth.



Estimated Dollars:

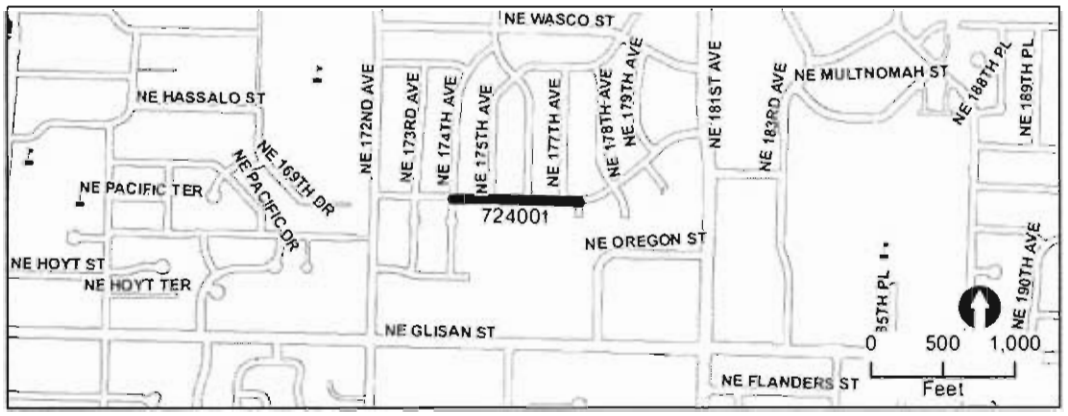
Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Other	0	276,803	0	0	0	0	276,803
	Grant	0	750,000	0	0	0	0	750,000
	Operating	0	30,000	0	0	0	0	30,000
Resources Total		**0**	**1,056,803**	**0**	**0**	**0**	**0**	**1,056,803**
Expenses	Design/Const Admin	0	131,185	0	0	0	0	131,185
	Construction	0	795,835	0	0	0	0	795,835
	Admin (14%)	0	129,783	0	0	0	0	129,783
Expenses Total		**0**	**1,056,803**	**0**	**0**	**0**	**0**	**1,056,803**

724001: NE Pacific Street Improvements @ Nadaka

Description: This project will construct the missing ½ street section of NE Pacific St. between 174th & 177th along the Nadaka Open Space Frontage. Once completed the face of curb to face of curb cross-section will match the existing section at each end of 32'. The project will construct pavement widening, sidewalk, street trees, rain gardens, and lighting as well as curb ramps that comply with the American Disabilities Act.

Justification: Enhancing pedestrian safety and accessibility is necessary to assure a vibrant community.

Partner: City of Gresham Community Development Block Grant Program.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Other	0	235,000	0	0	0	0	235,000
Resources Total		**0**	**235,000**	**0**	**0**	**0**	**0**	**235,000**
Expenses	Design/Const Admin	0	35,000	0	0	0	0	35,000
	Construction	0	171,140	0	0	0	0	171,140
	Admin (14%)	0	28,860	0	0	0	0	28,860
Expenses Total		**0**	**235,000**	**0**	**0**	**0**	**0**	**235,000**

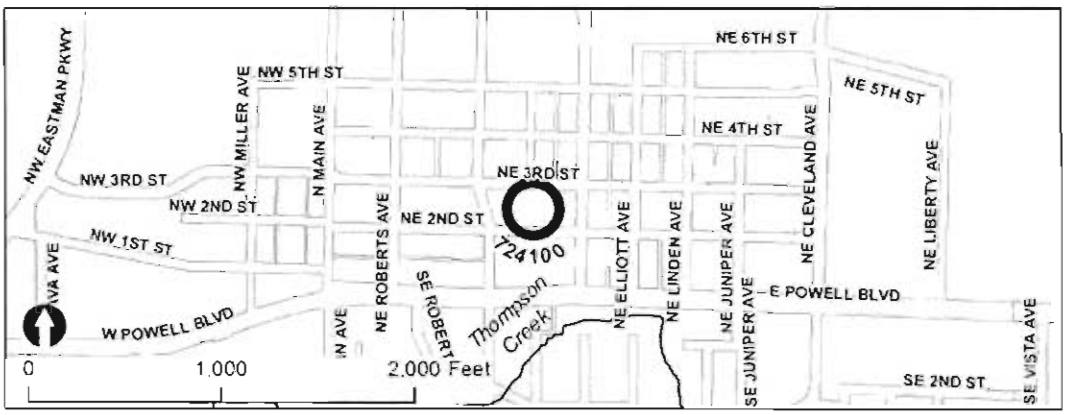
FUNDED PROJECT
Parks, Trails, & Open Space

724100: The Children's Fountain

Description: This project will complete the Arts Plaza project by installing an interactive contact fountain to provide a positive recreational activity, enhanced visual interest, increased park usage, and to attract more people and businesses Downtown. The Fountain will further solidify the Arts Center site as a destination within Downtown Gresham, and will help to address the physical and economic blight of the area. The interactive fountain will be designed to be fun for children of all ages, safe, aesthetically pleasing, and sustainable. The project is located in the Central City Neighborhood District. This project is currently contingent upon approval to utilize a Section 108 Loan as a funding mechanism.

Justification: The Children's Fountain will help to meet the Parks and Recreation needs of Gresham's citizens, particularly family's with children. As the only public contact fountain in Gresham, it will help direct the city's youth toward positive activities. Further development of the Parks and Recreation system is needed to provide a wide range of recreational opportunities for all Gresham residents.

Type of Project: Design and construction of Park facilities and utilities to serve a growing population.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	CDBG 108-Loan	400,000	1,100,000	0	0	0	0	1,500,000
Resources Total		**400,000**	**1,100,000**	**0**	**0**	**0**	**0**	**1,500,000**
Expenses	Design/Const Admin	35,088	96,491	0	0	0	0	131,579
	Construction	315,789	868,421	0	0	0	0	1,184,210
	Admin (14%)	49,123	135,088	0	0	0	0	184,211
Expenses Total		**400,000**	**1,100,000**	**0**	**0**	**0**	**0**	**1,500,000**

Parks and Trails Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
703200	SE Community Park Master Plan	0	0	0	0	0	0	75,000
705000	SW Community Park Phase I Development	0	0	0	0	0	0	13,309,547
707800	Pat Pfeifer Park Phase III	0	0	0	0	0	0	2,422,559
710900	Southwest Neighborhood Park Acquisition	0	0	0	0	0	0	5,314,989
711200	ADA Accessibility Rehabilitation	0	0	0	0	0	0	184,679
711900	Zimmerman Heritage Farm Community Park	0	0	0	0	0	0	185,700
713700	South Central Neighborhood Park Dev.	0	0	0	0	0	0	1,058,610
715800	East Gresham Neighborhood Park	0	0	0	0	0	0	1,989,444
716106	Gresham/Fairview Trail	0	0	0	0	0	0	4,490,000
721200	Marine Drive Trail	0	0	0	0	0	0	870,000
721500	Gresham Greenways	0	0	0	0	0	0	7,569,379
722000	SW Community Park Master Plan	0	0	0	0	0	0	75,000
722100	Southeast Neighborhood Park	0	0	0	0	0	0	2,363,894
722200	Jenne Butte Neighborhood Park Master Plan	0	0	0	0	0	0	65,000
722300	Jenne Butte Neighborhood Park Development	0	0	0	0	0	0	2,440,184
722400	Downtown Urban Plazas and Parks	0	0	0	0	0	0	5,424,804
722500	Gresham Trails and Bridges	0	0	0	0	0	0	15,526,640
722501	Gresham Soft Trails	0	0	0	0	0	0	190,000
722600	Rockwood Urban Plazas and Parks	0	0	0	0	0	0	7,397,460
722700	Pat Pfiefer Park Irrigation	0	0	0	0	0	0	50,000
723300	Skate Park Future Phases	0	0	0	0	0	0	2,280,000
723400	Sports Park Development	0	0	0	0	0	0	26,470,195
723500	Arts Center	0	0	0	0	0	0	16,480,000
723600	SE Community Park Development	0	0	0	0	0	0	7,357,831
723700	Main City Park Improvements Future	0	0	0	0	0	0	7,494,215
723800	Hogan Butte Nature Park Development	0	0	0	0	0	0	3,000,047
Grand Total		0	0	0	0	0	0	134,085,177

UNFUNDED PROJECT
Parks, Trails, & Open Space

703200: SE Community Park Master Plan

Description: This project will prepare an individual park master plan for the 16.1-acre, undeveloped community park site in southeast Gresham. The project is located in the Kelly Creek Neighborhood District.

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for all Gresham residents. If the master plan is not prepared, funding for construction cannot be determined and appropriated.

Type of project: Engineering or architectural studies related to city services for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$75,000
Resources Total		**$75,000**
Expenses	Design/Const Admin	$65,789
	Admin (14%)	$ 9,211
Expenses Total		**$75,000**

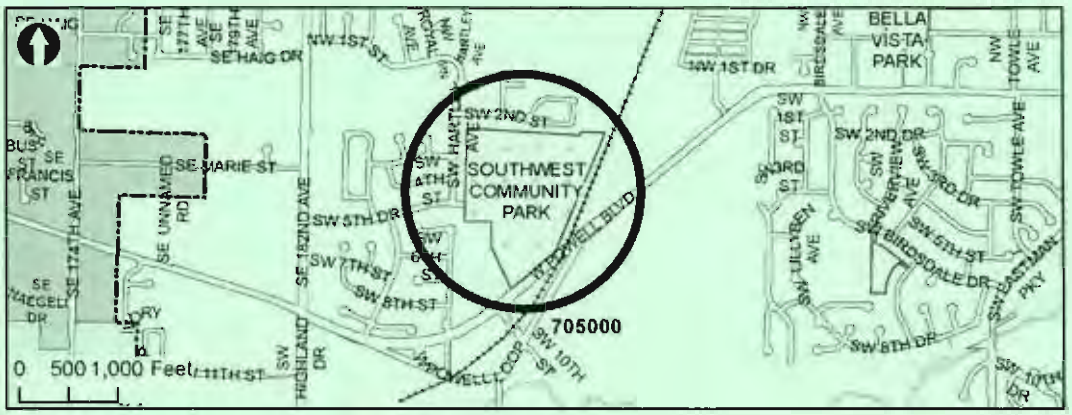
UNFUNDED PROJECT
Parks, Trails, & Open Space

705000: SW Community Park Phase I Development

Description: This project will construct recreation facilities identified in the master plan for the 37.18-acre undeveloped community park in southwest Gresham. The project is located in the Centennial Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for all Gresham residents, such as natural areas, performance spaces, playing fields for organized sports, trails, and group picnic areas.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 7,645,723
	SDC	$ 5,663,824
Resources Total		**$13,309,547**
Expenses	Design/Const Admin	$ 350,252
	Construction	$11,324,789
	Admin (14%)	$ 1,634,506
Expenses Total		**$13,309,547**

UNFUNDED PROJECT
Parks, Trails, & Open Space

707800: Pat Pfeifer Park Phase III

Description: This project will provide additional recreation facilities to complete development of the 13.39-acre partially developed community park in west Gresham. The project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for all Gresham residents, such as performance spaces, playing fields for organized sports, and group picnic areas.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$1,382,554
	SDC	$1,040,005
Resources Total		**$2,422,559**
Expenses	Design/Const Admin	$ 127,502
	Construction	$1,997,550
	Admin (14%)	$ 297,507
Expenses Total		**$2,422,559**

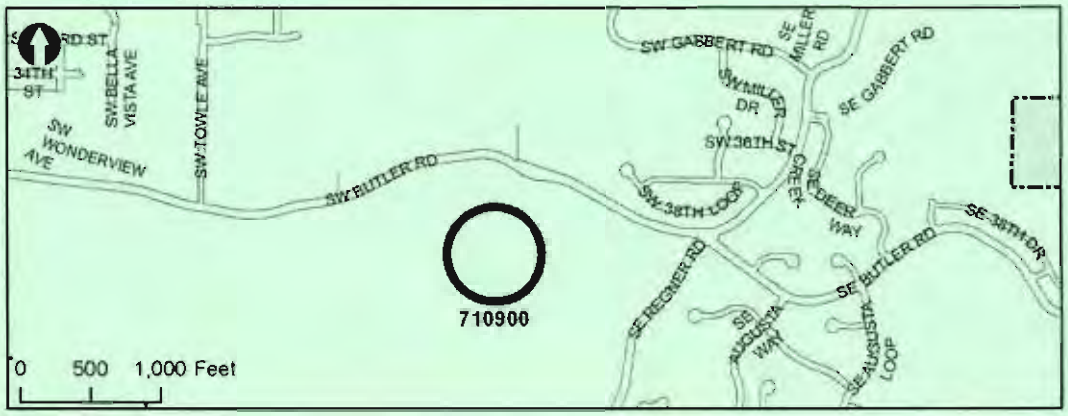
UNFUNDED PROJECT
Parks, Trails, & Open Space

710900: Southwest Neighborhood Park Acquisition

Description: This project will acquire land, prepare the master plan, and develop approximately 8-acres for a neighborhood park in south Gresham. The project is located in the Gresham Butte Neighborhood District.

Justification: Acquisition and development are needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

Type of Project: Acquisition of land and other real property for growth; Engineering or architectural studies related to city services for growth; and Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 162,774
	SDC	$5,152,215
Resources Total		**$5,314,989**
Expenses	Design/Const Admin	$ 151,095
	Property Acq	$2,144,020
	Construction	$2,367,156
	Admin (14%)	$ 652,718
Expenses Total		**$5,314,989**

UNFUNDED PROJECT
Parks, Trails, & Open Space

711200: ADA Accessibility Rehabilitation

Description: This project will renovate existing park, trail and open space facilities to meet the federally mandated Americans with Disabilities Act of 1992 (ADA) requirements. The required access route, curb, ramp, handrail, signage, parking, playground, drinking fountain, and picnic table improvements will be constructed to provide the community with accessible recreation opportunities for all age groups. Renovations to meet ADA requirements will occur at the following parks: Aspen Highlands, Bella Vista, Butler Creek, Columbia View, Davis, Hall, Kane Road, Kirk, North Gresham, Pat Pfeifer, Rockwood Central and Thom Park. Renovations will also occur along the Butler Creek Greenway trail and the Springwater Trail. ADA upgrades were completed in 1998 at Main City Park and Red Sunset Park. Grant funding not yet secured.

Justification: The City has been mandated to provide accessible recreation opportunities for people with disabilities.

Type of Project: Repair and rehabilitation of facilities in various parks.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Grant	$100,000
	Operating	$ 84,679
Resources Total		**$184,679**
Expenses	Design/Const Admin	$ 20,000
	Construction	$141,999
	Admin (14%)	$ 22,680
Expenses Total		**$184,679**

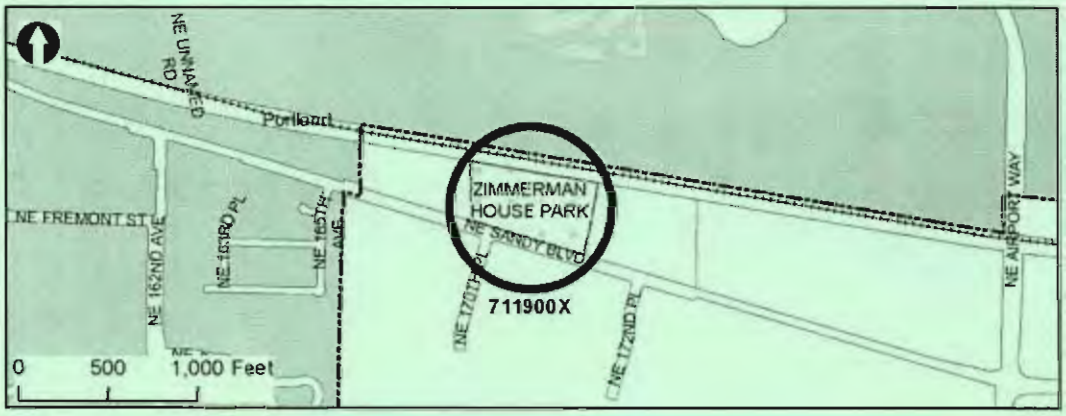
UNFUNDED PROJECT
Parks, Trails, & Open Space

711900: Zimmerman Heritage Farm Community Park – Phase 1

Description: This project will be conducted by the Fairview-Rockwood-Wilkes Historical Society on the 5.98 acre historic site. The source of funding is through a grant from Multnomah County Historic Society and will be administered by the FRW Historical Society. City of Gresham will provide technical assistance only as required during the planning and construction phases of the improvements. The project is located in the Wilkes East Neighborhood District.

Justification: The project will provide passive recreation facilities and educational opportunities for the community to learn about Gresham's history of agriculture.

Type of Project: Construction of facilities for site improvement.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$180,000
	SDC	$ 5,700
Resources Total		**$185,700**
Expenses	Design/Const Admin	$ 5,000
	Construction	$157,895
	Admin (14%)	$ 22,805
Expenses Total		**$185,700**

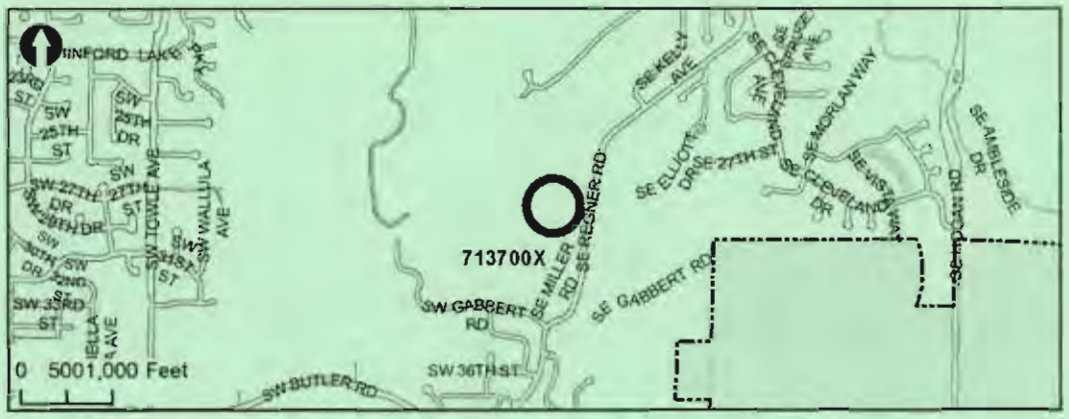
UNFUNDED PROJECT
Parks, Trails, & Open Space

713700: South Central Neighborhood Park Development

Description: This project will finish construction at the 2.95-acre undeveloped neighborhood park site in south Gresham. The project is located in the Gresham Butte Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 60,023
	SDC	$ 998,587
Resources Total		**$1,058,610**
Expenses	Design/Const Admin	$ 92,860
	Construction	$ 835,745
	Admin (14%)	$ 130,005
Expenses Total		**$1,058,610**

UNFUNDED PROJECT
Parks, Trails, & Open Space

715800: East Gresham Neighborhood Park

Description: This project will prepare Park Master Plan, design, and construction at the 5.53-acre undeveloped park in southeast Gresham. This project is located in the Kelly Creek Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 83,601
	SDC	$1,905,843
Resources Total		**$1,989,444**
Expenses	Design/Const Admin	$ 171,432
	Construction	$1,548,345
	Admin (14%)	$ 269,667
Expenses Total		**$1,989,444**

UNFUNDED PROJECT
Parks, Trails, & Open Space

716106: Gresham/ Fairview Trail

Description: This $4,490,000 project will provide $750,000 for the undercrossing at the Division Street improvements, $500,000 for Phase 4 trail construction Halsey to Sandy, and $3,240,000 for Phase 5 trail construction Sandy to Marine Drive. This project is located in the Centennial, Northwest, and North Gresham Neighborhood Districts.

Justification: The undercrossing at Division is the best solutions to eliminate potential conflicts between motorists using the arterial streets and regional trail users who are walking or bicycling. Phase 4 and 5 trail construction provides opportunities for trail-related recreation; connects to the 40-Mile Loop at Marine Drive, Metro's Blue Lake Regional Park, and the future Columbia Slough Trail; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; improves public access to business, industry; and connects community open space and parkland.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	IGA	$3,740,000
	SDC	$ 750,000
Resources Total		**$4,490,000**
Expenses	Design/Const Admin	$ 390,000
	Construction	$3,548,596
	Admin (14%)	$ 551,404
Expenses Total		**$4,490,000**

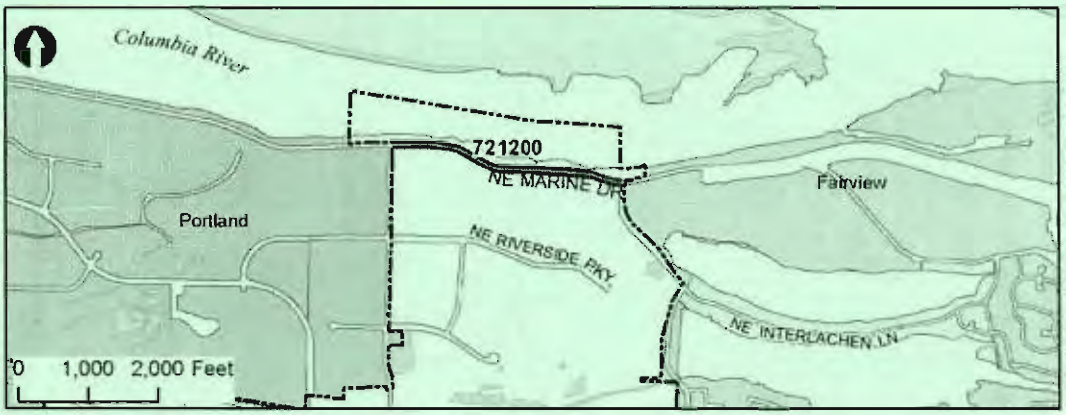
UNFUNDED PROJECT
Parks, Trails, & Open Space

721200: Marine Drive Trail

Description: This project constructs the 2/3-mile multi-use trail, signs and benches on the south slope of the Multnomah County Drainage District levee. This project is located in the North Gresham Neighborhood District.

Justification: Trail activities are the most popular form of recreation among park users in Gresham.

Type of Project: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$696,000
	SDC	$174,000
Resources Total		**$870,000**
Expenses	Design/Const Admin	$ 75,000
	Construction	$688,158
	Admin (14%)	$106,842
Expenses Total		**$870,000**

UNFUNDED PROJECT
Parks, Trails, & Open Space

721500: Gresham Greenways

Description: This project will develop a master plan and acquire approximately 100-acres of open space and natural areas and construct additional trail-related capital

Justification: As Gresham's population continues to grow, environmentally sensitive open space land needs to be preserved, protected and developed for the passive open space recreation needs of the community.

Type of Project: Acquisition of land and other real property for growth; and Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$7,569,379
Resources Total		**$7,569,379**
Expenses	Design/Const Admin	$ 104,927
	Property Acq	$5,473,949
	Construction	$1,060,930
	Admin (14%)	$ 929,573
Expenses Total		**$7,569,379**

UNFUNDED PROJECT
Parks, Trails, & Open Space

722000: Southwest Community Park Master Plan

Description: This project will prepare the park master plan for the 37.18-acre, undeveloped community park site in southwest Gresham. The project is located in the Centennial Neighborhood District. Remaining funding resources required to develop this park are identified in Unfunded CIP 705000.

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for all Gresham residents. If the master plan is not prepared, funding for construction cannot be determined and appropriated.

Type of Project: Engineering or architectural studies related to city services for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$75,000
Resources Total		**$75,000**
Expenses	Design/Const Admin	$65,789
	Admin (14%)	$ 9,211
Expenses Total		**$75,000**

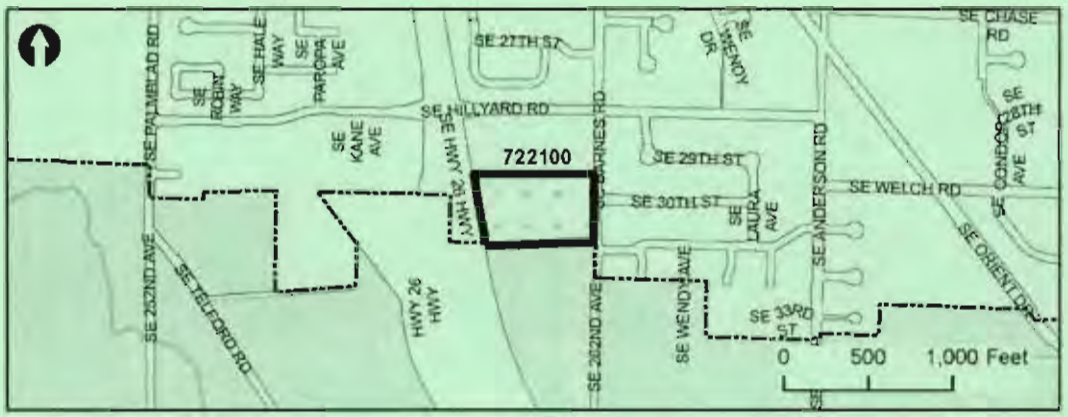
UNFUNDED PROJECT
Parks, Trails, & Open Space

722100: Southeast Neighborhood Park

Description: This project will prepare the master plan and construct the 6.53-acre undeveloped neighborhood park site in southeast Gresham. The project is located in the Kelly Creek Neighborhood District.

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park. If the master pan is not prepared, funding for construction cannot be determined and appropriated. Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

Type of Project: Engineering or architectural studies related to city services for growth; and Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 134,032
	SDC	$2,229,862
Resources Total		**$2,363,894**
Expenses	Design/Const Admin	$ 123,331
	Construction	$1,950,260
	Admin (14%)	$ 290,303
Expenses Total		**$2,363,894**

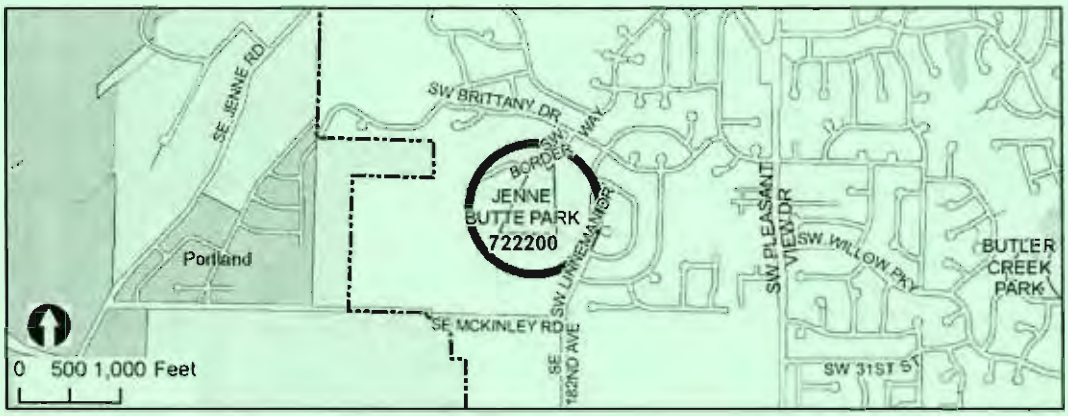
UNFUNDED PROJECT
Parks, Trails, & Open Space

722200: Jenne Butte Neighborhood Park Master Plan

Description: This project will prepare the park master plan for the 6.8-acre, undeveloped neighborhood park site in southwest Gresham. This project is located in the Southwest Neighborhood District. Remaining funding resources required to develop this park are identified in Unfunded CIP 722300

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park. If the master plan is not prepared, funding for construction cannot be determined and appropriated.

Type of Project: Engineering or architectural studies related to city services for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$65,000
Resources Total		**$65,000**
Expenses	Design/Const Admin	$57,018
	Admin (14%)	$ 7,982
Expenses Total		**$65,000**

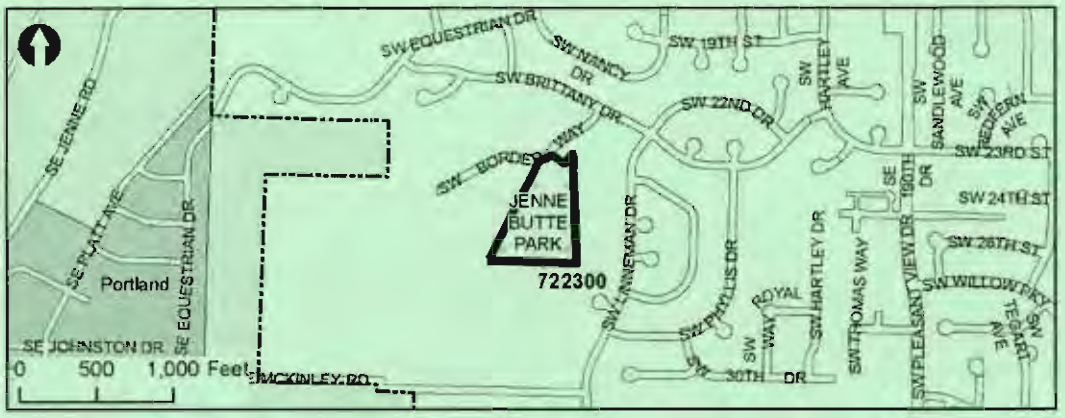
UNFUNDED PROJECT
Parks, Trails, & Open Space

722300: Jenne Butte Neighborhood Park Development

Description: This project will construct the 6.8-acre undeveloped neighborhood park site in southwest Gresham. The project is located in the Southwest Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 137,383
	SDC	$2,302,801
Resources Total		**$2,440,184**
Expenses	Design/Const Admin	$ 128,430
	Construction	$2,012,082
	Admin (14%)	$ 299,672
Expenses Total		**$2,440,184**

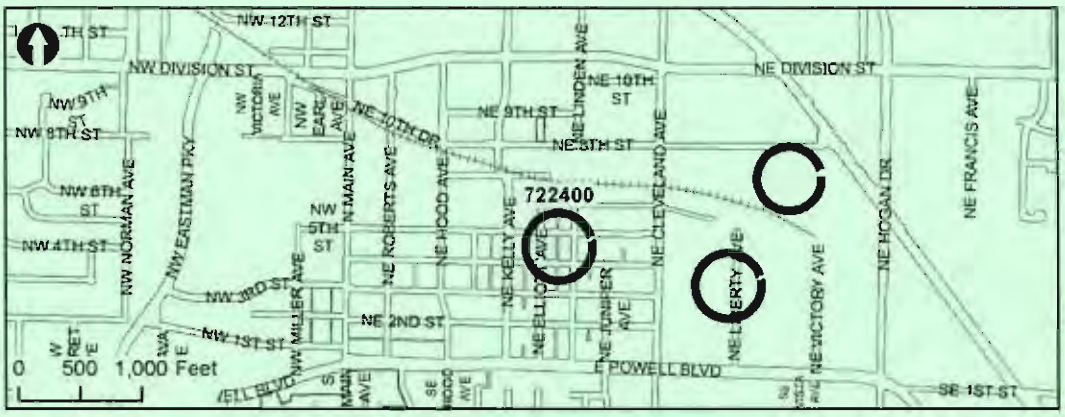
UNFUNDED PROJECT
Parks, Trails, & Open Space

722400: Downtown Urban Plazas and Parks

Description: This project will acquire and develop two urban plazas (3.0-acres) and four pocket parks (3.6-acres) in downtown Gresham. The project is located in the Central City Neighborhood District.

Justification: Acquisition and development are needed to provide social interaction and recreation opportunities for citizens at their urban plazas and neighborhood parks.

Type of Project: Acquisition of land and other real property for growth; and Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$2,281,216
	SDC	$3,143,588
Resources Total		**$5,424,804**
Expenses	Design/Const Admin	$ 210,380
	Property Acq	$1,252,263
	Construction	$3,295,957
	Admin (14%)	$ 666,204
Expenses Total		**$5,424,804**

UNFUNDED PROJECT
Parks, Trails, & Open Space

722500: Gresham Trails and Bridges

Description: This project will acquire easements and/or rights-of-way and construct approximately 10.92 miles of trail-related capital improvements identified in the Gresham Trails Master Plan.

Justification: Trail activities are the most popular form of recreation among park users in Gresham. This project provides opportunities for trail-related recreation; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; and connects to community open space.

Type of Project: Acquisition of land and other real property for growth; and Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 9,114,137
	SDC	$ 6,412,503
Resources Total		**$ 15,526,640**
Expenses	Design/Const Admin	$ 276,903
	Property Acq	$ 4,389,770
	Construction	$ 8,953,188
	Admin (14%)	$ 1,906,780
Expenses Total		**$ 15,526,640**

722501 : Gresham Soft Trails

Description: The project will provide design and coordination for construction by citizen volunteer groups. This project will design trails from the approximately 11 miles of trail-related capital improvements identified in the Gresham Trails Master Plan. Minor easements and/or rights-of-way will be acquired to make connections to existing easements and/or rights of way.

Justification: Trail activities are the most popular form of recreation among park users in Gresham. This project will provide opportunities for trail-related recreation; reduces auto dependency by providing safe off-street, non-motorized neighborhood transportation connections; and connects to community open space.

Type of Project: Design and construction of soft trails for growth.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$190,000
Resources Total		**$190,000**
Expenses	Design/Const Admin	$126,667
	Construction	$ 40,000
	Admin (14%)	$ 23,333
Expenses Total		**$190,000**

UNFUNDED PROJECT
Parks, Trails, & Open Space

722600: Rockwood Urban Plazas and Parks

Description: This project will acquire and develop two urban plazas (2.5-acres) and seven pocket parks (6.5-acres) in Rockwood. The project is located in the Rockwood, Wilkes East, and North Gresham Neighborhood Districts.

Justification: Acquisition and development are needed to provide social interaction and recreation opportunities for citizens at their urban plazas and neighborhood parks.

Type of Project: Acquisition of land and other real property for growth; and Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$3,110,748
	SDC	$4,286,712
Resources Total		**$7,397,460**
Expenses	Design/Const Admin	$ 286,882
	Property Acq	$1,707,632
	Construction	$4,494,486
	Admin (14%)	$ 908,460
Expenses Total		**$7,397,460**

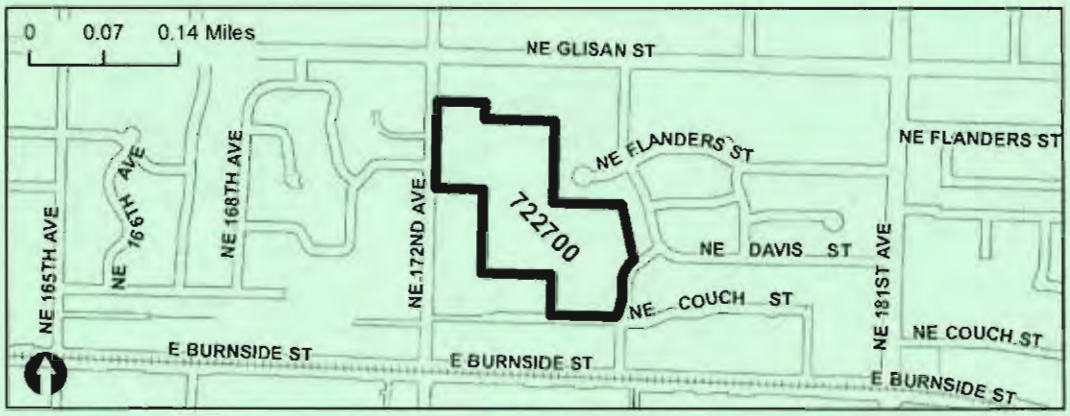
UNFUNDED PROJECT
Parks, Trails, & Open Space

722700: Pat Pfiefer Park Irrigation

Description: This project will install irrigation to serve the last two non-irrigated fields in the park. This will increase playability, user fee revenues and enhance the level of service for the user groups.

Justification: To complete the irrigation system at Pat Pfiefer Park.

Type of Project: Design and Construction



Estimated Dollars:

Funds	Description	Total
Resources	Grant	$50,000
Resources Total		**$50,000**
Expenses	Design/Const Admin	$15,000
	Construction	$28,860
	Admin (14%)	$ 6,140
Expenses Total		**$50,000**

UNFUNDED PROJECT
Parks, Trails, & Open Space

723300: Skate Park Future Phases

Description: This project will construct additional improvements to the Skate Park. These improvements are broken into two phases. The first phase is additional skating features, ramps and bowls, and is expected to cost about $280,000. The second phase is a fabric cover for the skate park and is expected to cost about $2,000,000.

Justification: Provide an recreational amenities for all community members.

Type of Project: Construction of utilities and facilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$2,280,000
Resources Total		**$2,280,000**
Expenses	Design/Const Admin	$ 400,000
	Construction	$1,600,000
	Admin (14%)	$ 280,000
Expenses Total		**$2,280,000**

UNFUNDED PROJECT
Parks, Trails, & Open Space

723400: Sports Park Development

Description: This project will complete the construction at the Gradin Community Sports Park in south Gresham. This includes the building of the community center, skate park, sports fields and all other elements associated with the Master Plan. The project is located in the Mt. Hood Neighborhood District.

Justification: This multi-use facility is needed to help meet the recreation facility and service needs of the community.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$14,403,936
	SDC	$12,066,259
Resources Total		**$26,470,195**
Expenses	Design/Const Admin	$ 1,323,509
	Construction	$21,440,859
	Admin (14%)	$ 3,705,827
Expenses Total		**$26,470,195**

UNFUNDED PROJECT
Parks, Trails, & Open Space

723500: Arts Center

Description: This project will enhance the Arts Center to provide more positive recreational activities, visual interest and increase park usage. The Arts Center site is evolving into a destination for Downtown Gresham. The inter-active fountain has been designed for safety, aesthetics, sustainability, cost and theme. The fountain compliments the existing colored pavement lights and recent art pillar installations. The project is located in the Central City Neighborhood District.

Justification: The center will provide customer service by helping meet the program needs of seniors, adults, teens, school-age, pre-school, families with disabilities, and diverse cultural groups. The center will also help direct the city's youth toward positive activities. Development is needed to provide a wide range of recreation opportunities for all Gresham residents.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$16,480,000
Resources Total		**$16,480,000**
Expenses	Design/Const Admin	$ 1,648,000
	Construction	$12,524,800
	Admin (14%)	$ 2,307,200
Expenses Total		**$16,480,000**

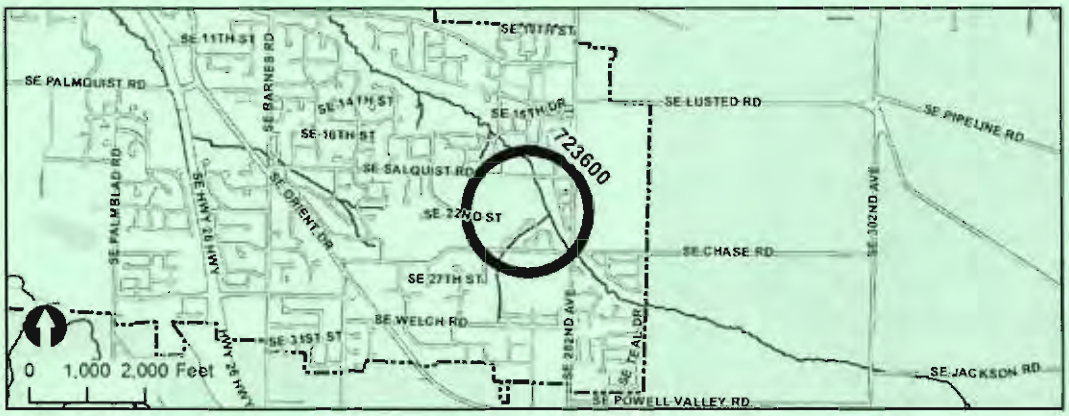
UNFUNDED PROJECT
Parks, Trails, & Open Space

723600: SE Community Park Development

Description: This project will construct recreation facilities identified in the master plan for the 16.1-acre undeveloped community park in southeast Gresham. The project is located in the Kelly Creek Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for all Gresham residents, such as natural areas, performance spaces, playing fields for organized sports, trails, and group picnic areas.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$4,199,115
	SDC	$3,158,716
Resources Total		**$7,357,831**
Expenses	Design/Const Admin	$ 251,441
	Construction	$6,076,294
	Admin (14%)	$1,030,096
Expenses Total		**$7,357,831**

UNFUNDED PROJECT
Parks, Trails, & Open Space

723700: Main City Park Improvements Future

Description: This project, in conjunction with projects 709700 and 715200, will renovate and enhance Main City Park to accommodate community-wide events and to better connect the park with Downtown Gresham and the Springwater Trail. Due to the park location as a designated regional town center and relationship with the regional Springwater Trail; Main City Park is being repositioned to become the flagship community park of Gresham. The central core of the park will be reconfigured, removing parking with replacement of a focal-point Destination Playground. The playground will be designed for safety, aesthetics, cost and theme. The Destination Playground will include play elements for children 2-5, 5- 12 and a decorative, inter-active water feature. There is an additional resource need to complete the plan improvements that will also include an improved group picnic area; renovated ball fields, basketball courts, and horseshoe pits; bocche and croquet fields; entry plaza; off-lease dog park; amphitheater; meadows and environmental enhancement of Johnson Creek. Main City Park is located in the Central City and Gresham Butte Neighborhood Districts.

Justification: Development is needed to provide a wide range of recreation opportunities for all Gresham residents.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$7,494,215
Resources Total		**$7,494,215**
Expenses	Design/Const Admin	$ 572,830
	Construction	$6,001,043
	Admin (14%)	$ 920,342
Expenses Total		**$7,494,215**

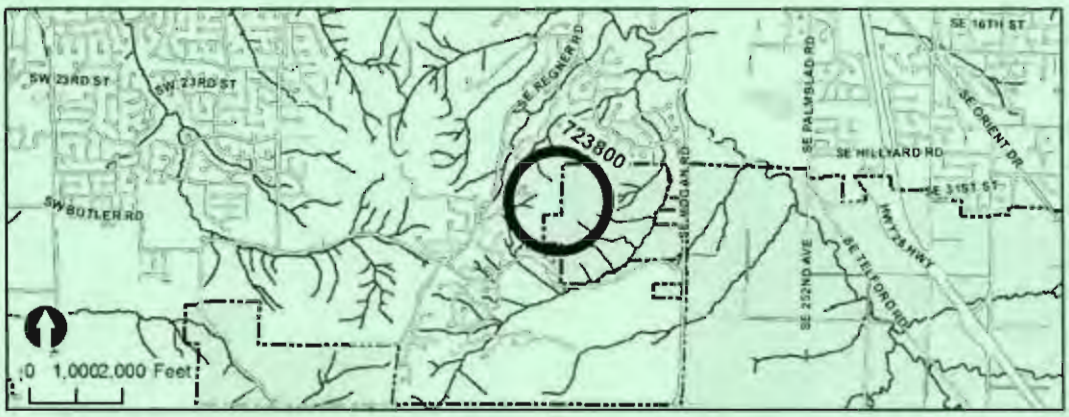
UNFUNDED PROJECT
Parks, Trails, & Open Space

723800: Hogan Butte Nature Park Development

Description: This project will construct facilities to begin developing the 41-acre nature park and viewpoint in south Gresham. The original May 2008 Master Plan Report identified a total project cost of $2,495,120 without overheads. In January 2009 a slope failure resulted in a landslide on the Butte. Given the presence of ancient landslides in the area, the project cost has been adjusted upwards by $136,500 to account for a geologic analysis of improvements being considered for the Hogan Butte Nature Park. The project is located in the Gresham Butte Neighborhood District

Justification: The project provides passive recreation facilities for the community to view five Cascade Mountains and to learn why park and open space land needs to be acquired and preserved/protected or developed to provide recreation opportunities for the community.

Type of Project: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$3,000,047
Resources Total		**$3,000,047**
Expenses	Design/Const Admin	$ 486,905
	Construction	$2,144,715
	Admin (14%)	$ 368,427
Expenses Total		**$3,000,047**

Funded Projects

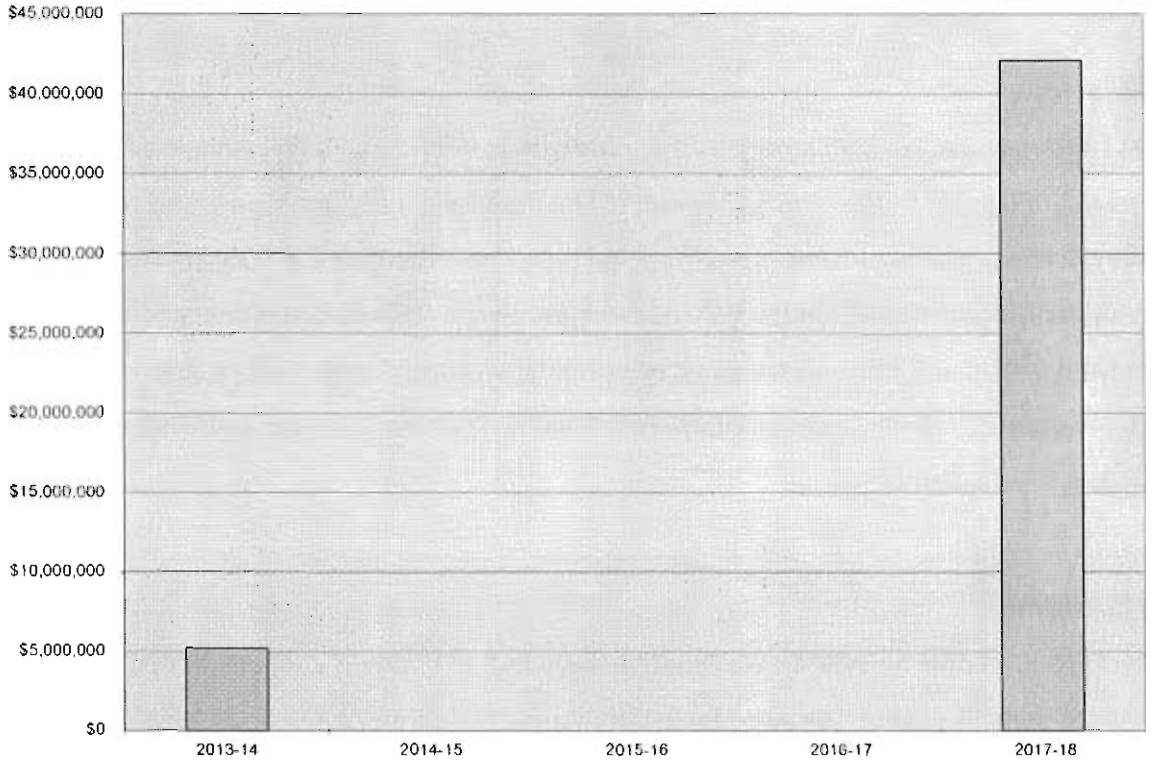
Overview

This program was created a few years ago in order to coordinate infrastructure planning related to Pleasant Valley and Springwater. The initial planning has been completed, and many discussions are underway regarding a Phase I development for Pleasant Valley and creation of a shovel-ready industrial site for Springwater. Infrastructure construction for Pleasant Valley and Springwater must be closely coordinated across all program areas (i.e., wastewater, water, transportation, parks and stormwater) in order to ensure needed services are available.

Highlights

The City saw some modest development activity in 2012 in the Pleasant Valley Plan District, including construction of the public infrastructure and some homes for a 23-lot subdivision, and a land-use application for a larger 83-lot next phase of single-family housing. The proposed CIP for 13/14 includes some budget authority to reimburse developers in the event that they construct SDC-eligible infrastructure projects in Pleasant Valley.

General Development Expenditure Graph by Fiscal Year



General Development Funded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PV3000	Kelley Creek Trunk	0	0	0	0	0	3,500,000	3,500,000
PV3001	Pleasant Valley Wastewater Infrastructure	0	0	0	0	0	2,526,205	2,526,205
PV3002	Wastewater Development Coordination	0	177,277	0	0	0	0	177,277
PV4001	Pleasant Valley Water Infrastructure Backbone	0	0	0	0	0	10,891,350	10,891,350
PV4002	Water Development Coordination	0	1,030,000	0	0	0	0	1,030,000
PV5000	Giese Rd (190th to 3200' West)	0	0	0	0	0	1,251,264	1,251,264
PV5001	Knapp Rd (182nd to 190th)	0	0	0	0	0	627,494	627,494
PV5002	Richey-Knapp Parkway	0	0	0	0	0	126,825	126,825
PV5003	SE 190th (30th to North of Knapp Extension)	0	0	0	0	0	2,967,083	2,967,083
PV5004	SE 190th (Knapp/41st to Cheldelin)	0	0	0	0	0	7,126,140	7,126,140
PV5005	SE 190th @ Giese Rd.	0	0	0	0	0	205,884	205,884
PV5006	SE 172nd Extension Study	0	0	0	0	0	110,000	110,000
PV5007	SE 190th @ Highland	0	0	0	0	0	516,000	516,000
PV5008	SE 182nd, Giese to Knapp	0	0	0	0	0	291,550	291,550
PV5009	SE 182nd, Knapp to Richey	0	0	0	0	0	2,571,840	2,571,840
PV5010	Cheldelin, 190th to 1500' west	0	0	0	0	0	473,841	473,841
PV5011	SE 190th @ Knapp/41st	0	0	0	0	0	205,884	205,884
PV5012	SE 172nd @ Foster Road	0	0	0	0	0	342,000	342,000
PV5013	Richey Road @ Foster	0	0	0	0	0	598,500	598,500
PV5014	SE 190th @ Cheldelin	0	0	0	0	0	205,884	205,884
PV5015	SE 182nd @ Giese	0	0	0	0	0	205,884	205,884
PVS016	Transportation Development Coordination	0	1,200,000	0	0	0	0	1,200,000
PV7000	Kelley Creek Neigborhood Park (N-6)	0	0	0	0	0	1,384,662	1,384,662
PV7001	190th & Richey Rd Neighborhood Park (N-7)	0	0	0	0	0	1,384,662	1,384,662
PV7009	Parks Development Coordination	0	2,020,647	0	0	0	0	2,020,647
PV9000	PV RSMF Pond_172N_014	0	0	0	0	0	1,071,749	1,071,749
PV9001	PV RSMF Pond_Lower_001A	0	0	0	0	0	1,002,429	1,002,429
PV9002	PV RSMF Pond_Route_LowerHead	0	0	0	0	0	666,918	666,918
PV9003	PV Storm Pipe 190th Ave, N PV boundary to Cheldelin	0	0	0	0	0	537,280	537,280
PV9004	PV Storm Pipe Richey Road, 182nd to 190th	0	0	0	0	0	218,040	218,040
PV9005	PV GS Plantings 190th Ave, N PV boundary to Cheldelin	0	0	0	0	0	232,392	232,392
PV9006	PV GS Plantings Giese Road, Foster to 190th	0	0	0	0	0	106,525	106,525
PV9007	PV GS Plantings Richey Road, 182nd to 190th	0	0	0	0	0	29,769	29,769
PV9022	PV Storm Pipe Giese Road, Foster to 190th	0	0	0	0	0	690,897	690,897
PV9031	Stormwater Development Coordination	0	760,286	0	0	0	0	760,286
Grand Total		0	5,188,210	0	0	0	42,068,951	47,257,161

General Development Summary by Resource							
Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Other	0	0	0	0	0	202,160	202,160
Dev/SDC Credit	0	5,188,210	0	0	0	41,506,791	46,695,001
Developer	0	0	0	0	0	250,000	250,000
Operating	0	0	0	0	0	110,000	110,000
Grand Total	**0**	**5,188,210**	**0**	**0**	**0**	**42,068,951**	**47,257,161**

General Development Funded Resource Detail

Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PV3000	Kelley Creek Trunk	Dev/SDC Credit	0	0	0	0	0	3,500,000	3,500,000
PV3000 Total			0	0	0	0	0	3,500,000	3,500,000
PV3001	Pleasant Valley Wastewater Infrastructure	Dev/SDC Credit	0	0	0	0	0	2,526,205	2,526,205
PV3001 Total			0	0	0	0	0	2,526,205	2,526,205
PV3002	Wastewater Development Coordination	Dev/SDC Credit	0	177,277	0	0	0	0	177,277
PV3002 Total			0	177,277	0	0	0	0	177,277
PV4001	Pleasant Valley Water Infrastructure Backbone	Dev/SDC Credit	0	0	0	0	0	10,891,350	10,891,350
PV4001 Total			0	0	0	0	0	10,891,350	10,891,350
PV4002	Water Development Coordination	Dev/SDC Credit	0	1,030,000	0	0	0	0	1,030,000
PV4002 Total			0	1,030,000	0	0	0	0	1,030,000
PV5000	Giese Rd (190th to 3200' West)	Dev/SDC Credit	0	0	0	0	0	1,251,264	1,251,264
PV5000 Total			0	0	0	0	0	1,251,264	1,251,264
PV5001	Knapp Rd (182nd to 190th)	Dev/SDC Credit	0	0	0	0	0	627,494	627,494
PV5001 Total			0	0	0	0	0	627,494	627,494
PV5002	Richey-Knapp Parkway	Dev/SDC Credit	0	0	0	0	0	126,825	126,825
PV5002 Total			0	0	0	0	0	126,825	126,825
PV5003	SE 190th (30th to North of Knapp Extension)	Dev/SDC Credit	0	0	0	0	0	2,967,083	2,967,083
PV5003 Total			0	0	0	0	0	2,967,083	2,967,083
PV5004	SE 190th (Knapp/41st to Cheldelin)	Dev/SDC Credit	0	0	0	0	0	7,126,140	7,126,140
PV5004 Total			0	0	0	0	0	7,126,140	7,126,140
PV5005	SE 190th @ Giese Rd.	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
PV5005 Total			0	0	0	0	0	205,884	205,884
PV5006	SE 172nd Extension Study	Operating	0	0	0	0	0	110,000	110,000
PV5006 Total			0	0	0	0	0	110,000	110,000
PV5007	SE 190th @ Highland	Dev/SDC Credit	0	0	0	0	0	266,000	266,000
		Developer	0	0	0	0	0	250,000	250,000
PV5007 Total			0	0	0	0	0	516,000	516,000
PV5008	SE 182nd, Giese to Knapp	Dev/SDC Credit	0	0	0	0	0	291,550	291,550
PV5008 Total			0	0	0	0	0	291,550	291,550
PV5009	SE 182nd, Knapp to Richey	Dev/SDC Credit	0	0	0	0	0	2,571,840	2,571,840
PV5009 Total			0	0	0	0	0	2,571,840	2,571,840
PV5010	Cheldelin, 190th to 1500' west	Dev/SDC Credit	0	0	0	0	0	473,841	473,841
PV5010 Total			0	0	0	0	0	473,841	473,841
PV5011	SE 190th @ Knapp/41st	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
PV5011 Total			0	0	0	0	0	205,884	205,884
PV5012	SE 172nd @ Foster Road	Dev/SDC Credit	0	0	0	0	0	342,000	342,000
PV5012 Total			0	0	0	0	0	342,000	342,000

General Development Funded Resource Detail

Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PV5013	Richey Road @ Foster	Dev/SDC Credit	0	0	0	0	0	598,500	598,500
PV5013 Total			**0**	**0**	**0**	**0**	**0**	**598,500**	**598,500**
PV5014	SE 190th @ Cheldelin	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
PV5014 Total			**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**
PV501S	SE 182nd @ Giese	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
PV5015 Total			**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**
PV5016	Transportation Development Coordination	Dev/SDC Credit	0	1,200,000	0	0	0	0	1,200,000
PV5016 Total			**0**	**1,200,000**	**0**	**0**	**0**	**0**	**1,200,000**
PV7000	Kelley Creek Neigborhood Park (N-6)	Other	0	0	0	0	0	101,080	101,080
		Dev/SDC Credit	0	0	0	0	0	1,283,582	1,283,582
PV7000 Total			**0**	**0**	**0**	**0**	**0**	**1,384,662**	**1,384,662**
PV7001	190th & Richey Rd Neighborhood Park (N-7)	Other	0	0	0	0	0	101,080	101,080
		Dev/SDC Credit	0	0	0	0	0	1,283,582	1,283,582
PV7001 Total			**0**	**0**	**0**	**0**	**0**	**1,384,662**	**1,384,662**
PV7009	Parks Development Coordination	Dev/SDC Credit	0	2,020,647	0	0	0	0	2,020,647
PV7009 Total			**0**	**2,020,647**	**0**	**0**	**0**	**0**	**2,020,647**
PV9000	PV RSMF Pond_172N_014	Dev/SDC Credit	0	0	0	0	0	1,071,749	1,071,749
PV9000 Total			**0**	**0**	**0**	**0**	**0**	**1,071,749**	**1,071,749**
PV9001	PV RSMF Pond_Lower_001A	Dev/SDC Credit	0	0	0	0	0	1,002,429	1,002,429
PV9001 Total			**0**	**0**	**0**	**0**	**0**	**1,002,429**	**1,002,429**
PV9002	PV RSMF Pond_Route_LowerHead	Dev/SDC Credit	0	0	0	0	0	666,918	666,918
PV9002 Total			**0**	**0**	**0**	**0**	**0**	**666,918**	**666,918**
PV9003	PV Storm Pipe 190th Ave, N PV boundary to Cheldelin	Dev/SDC Credit	0	0	0	0	0	537,280	537,280
PV9003 Total			**0**	**0**	**0**	**0**	**0**	**537,280**	**537,280**
PV9004	PV Storm Pipe Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	0	0	218,040	218,040
PV9004 Total			**0**	**0**	**0**	**0**	**0**	**218,040**	**218,040**
PV900S	PV GS Plantings 190th Ave, N PV boundary to Cheldelin	Dev/SDC Credit	0	0	0	0	0	232,392	232,392
PV9005 Total			**0**	**0**	**0**	**0**	**0**	**232,392**	**232,392**
PV9006	PV GS Plantings Giese Road, Foster to 190th	Dev/SDC Credit	0	0	0	0	0	106,525	106,525
PV9006 Total			**0**	**0**	**0**	**0**	**0**	**106,525**	**106,525**
PV9007	PV GS Plantings Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	0	0	29,769	29,769
PV9007 Total			**0**	**0**	**0**	**0**	**0**	**29,769**	**29,769**
PV9022	PV Storm Pipe Giese Road, Foster to 190th	Dev/SDC Credit	0	0	0	0	0	690,897	690,897
PV9022 Total			**0**	**0**	**0**	**0**	**0**	**690,897**	**690,897**
PV9031	Stormwater Development Coordination	Dev/SDC Credit	0	760,286	0	0	0	0	760,286
PV9031 Total			**0**	**760,286**	**0**	**0**	**0**	**0**	**760,286**
Grand Total			**0**	**5,188,210**	**0**	**0**	**0**	**42,068,951**	**47,257,161**

FUNDED RESOURCE DETAIL- GENERAL DEVELOPMENT

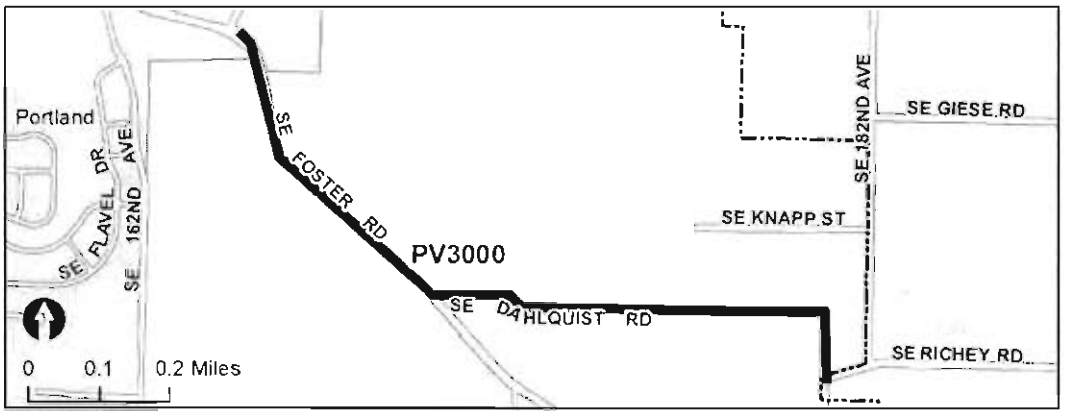
FUNDED PROJECT
General Development
Pleasant Valley-Wastewater

PV3000: Kelley Creek Trunk

Description: This project will construct the sanitary sewer interceptor from Jenne & Foster Road to the Pleasant Valley Grade School. This location will serve as the point of discharge for the identified "Phase I" development area within new Pleasant Valley urban growth area.

Justification: This project is needed to provide the new Pleasant Valley urban area with wastewater conveyance infrastructure to allow for growth.

Type of project: Design and construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	3,500,000	3,500,000
Resources Total		**0**	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**
Expenses	Design/Const Admin	0	0	0	0	0	270,175	270,175
	Construction	0	0	0	0	0	2,800,000	2,800,000
	Admin (14%)	0	0	0	0	0	429,825	429,825
Expenses Total		**0**	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**

FUNDED PROJECT
General Development
Pleasant Valley-Wastewater

PV3001: Pleasant Valley Wastewater Infrastructure

Description: This project installs new wastewater infrastructure to meet the residential development of Pleasant Valley. This project is located in the new Pleasant Valley Neighborhood district within the City.

Justification: The Pleasant Valley area of Gresham is slated for considerable residential development in the future. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community.

Type of Project: New construction of utilities.

Map: Refer to the City of Gresham Neighborhood Districts Map.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	2,526,205	2,526,205
Resources Total		**0**	**0**	**0**	**0**	**0**	**2,526,205**	**2,526,205**
Expenses	Design/Const Admin	0	0	0	0	0	443,194	443,194
	Construction	0	0	0	0	0	1,772,775	1,772,775
	Admin (14%)	0	0	0	0	0	310,236	310,236
Expenses Total		**0**	**0**	**0**	**0**	**0**	**2,526,205**	**2,526,205**

FUNDED PROJECT
General Development
Pleasant Valley-Wastewater

PV3002: Wastewater Development Coordination

Description: This project funding will be used to leverage wastewater resources with new development projects, resulting in wastewater improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	177,277	0	0	0	0	177,277
Resources Total		**0**	**177,277**	**0**	**0**	**0**	**0**	**177,277**
Expenses	Design/Const Admin	0	31,101	0	0	0	0	31,101
	Construction	0	124,405	0	0	0	0	124,405
	Admin (14%)	0	21,771	0	0	0	0	21,771
Expenses Total		**0**	**177,277**	**0**	**0**	**0**	**0**	**177,277**

DEVELOPER FUNDED PROJECT
General Development
Pleasant Valley-Water

PV4001: Pleasant Valley Water Infrastructure Backbone

Description: This project installs a new water system backbone to meet the residential development of Pleasant Valley within the annexed area. This project is located in the new Pleasant Valley Neighborhood district within the City.

Justification: The Pleasant Valley area of Gresham is slated for considerable residential development in the future. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community. This project will construct a supply backbone served by the Hunter's Highland and Butler Reservoirs. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: New construction of utilities.

Map: Refer to the City of Gresham Neighborhood Districts Map.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	10,891,350	10,891,350
Resources Total		**0**	**0**	**0**	**0**	**0**	**10,891,350**	**10,891,350**
Expenses	Construction	0	0	0	0	0	9,553,815	9,553,815
	Admin (14%)	0	0	0	0	0	1,337,535	1,337,535
Expenses Total		**0**	**0**	**0**	**0**	**0**	**10,891,350**	**10,891,350**

DEVELOPER FUNDED PROJECT
General Development
Pleasant Valley-Water

PV4002: Water Development Coordination

Description: This project funding will be used to leverage water resources with new development projects, resulting in water improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	1,030,000	0	0	0	0	1,030,000
Resources Total		**0**	**1,030,000**	**0**	**0**	**0**	**0**	**1,030,000**
Expenses	Construction	0	903,509	0	0	0	0	903,509
	Admin (14%)	0	126,491	0	0	0	0	126,491
Expenses Total		**0**	**1,030,000**	**0**	**0**	**0**	**0**	**1,030,000**

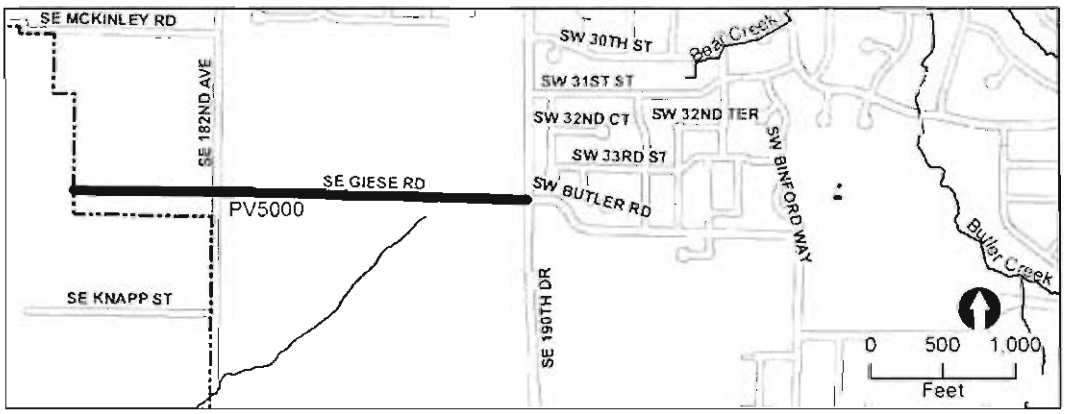
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5000: Giese Rd (190th to 3200' West)

Description: This project improves Giese to a Minor Arterial standard, from 190th, 3200' west to city boundary. Project includes pavement widening/reconstruction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	1,251,264	1,251,264
Resources Total		**0**	**0**	**0**	**0**	**0**	**1,251,264**	**1,251,264**
Expenses	Construction	0	0	0	0	0	1,097,600	1,097,600
	Admin (14%)	0	0	0	0	0	153,664	153,664
Expenses Total		**0**	**0**	**0**	**0**	**0**	**1,251,264**	**1,251,264**

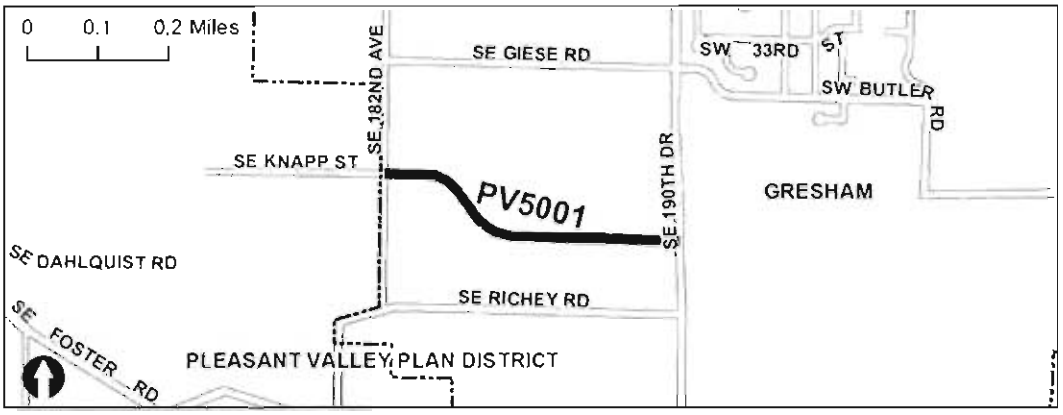
FUNDED PROJECT
General Development
Pleasant Valley -Transportation

PV5001: Knapp Rd (182nd to 190th)

Description: This project will construct a new collector green street from just east of 182nd to 190th. Project includes paving, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	627,494	627,494
Resources Total		**0**	**0**	**0**	**0**	**0**	**627,494**	**627,494**
Expenses	Construct/Reimburse	0	0	0	0	0	550,433	550,433
	Admin (14%)	0	0	0	0	0	77,061	77,061
Expenses Total		**0**	**0**	**0**	**0**	**0**	**627,494**	**627,494**

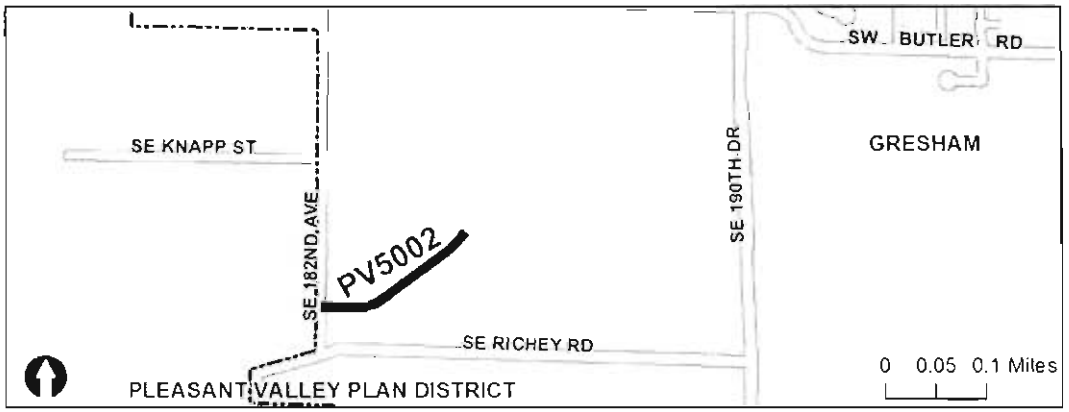
FUNDED PROJECT
General Development
Pleasant Valley -Transportation

PV5002: Richey-Knapp Parkway

Description: This project will construct a new parkway collector green street from 182nd at Richey to the new Knapp extension. Project includes paving, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	126,825	126,825
Resources Total		**0**	**0**	**0**	**0**	**0**	**126,825**	**126,825**
Expenses	Construct/Reimburse	0	0	0	0	0	111,250	111,250
	Admin (14%)	0	0	0	0	0	15,575	15,575
Expenses Total		**0**	**0**	**0**	**0**	**0**	**126,825**	**126,825**

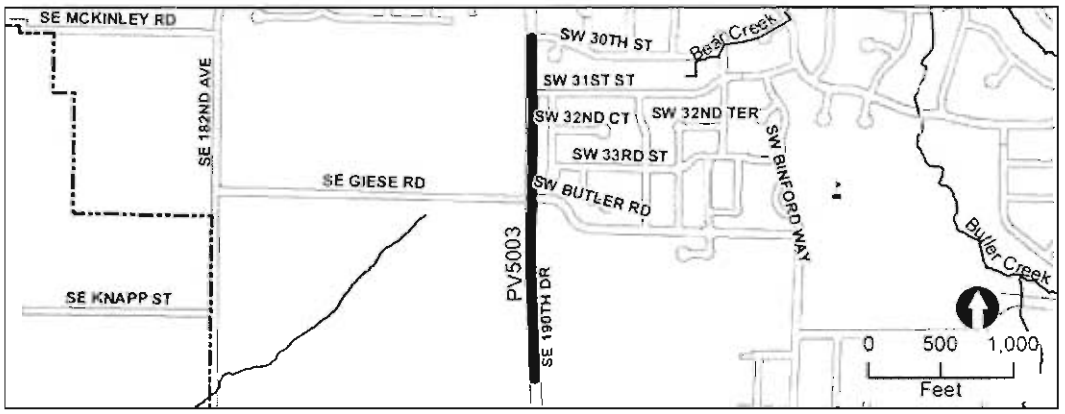
FUNDED PROJECT
General Development
Pleasant Valley -Transportation

PV5003: SE 190th (30th to North of Knapp Extension)

Description: This project improves 190th from 30th to North of the new Knapp Extension to a Green Street Major Arterial Standard. Project includes reconstructing vertical profile , new pavement and pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	2,967,083	2,967,083
Resources Total		**0**	**0**	**0**	**0**	**0**	**2,967,083**	**2,967,083**
Expenses	Construct/Reimburse	0	0	0	0	0	2,602,704	2,602,704
	Admin (14%)	0	0	0	0	0	364,379	364,379
Expenses Total		**0**	**0**	**0**	**0**	**0**	**2,967,083**	**2,967,083**

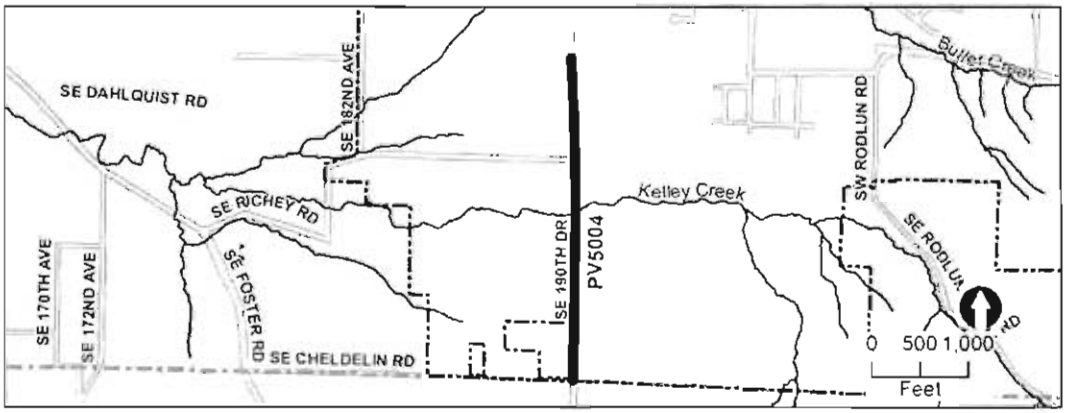
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5004: SE 190th (Knapp/41st to Cheldelin)

Description: This project improves 190th from new Knapp/41st to Cheldelin Road to a Standard Arterial. Project includes pavement widening/reconstruction, bridge construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	7,126,140	7,126,140
Resources Total		**0**	**0**	**0**	**0**	**0**	**7,126,140**	**7,126,140**
Expenses	Construct/Reimburse	0	0	0	0	0	6,251,000	6,251,000
	Admin (14%)	0	0	0	0	0	875,140	875,140
Expenses Total		**0**	**0**	**0**	**0**	**0**	**7,126,140**	**7,126,140**

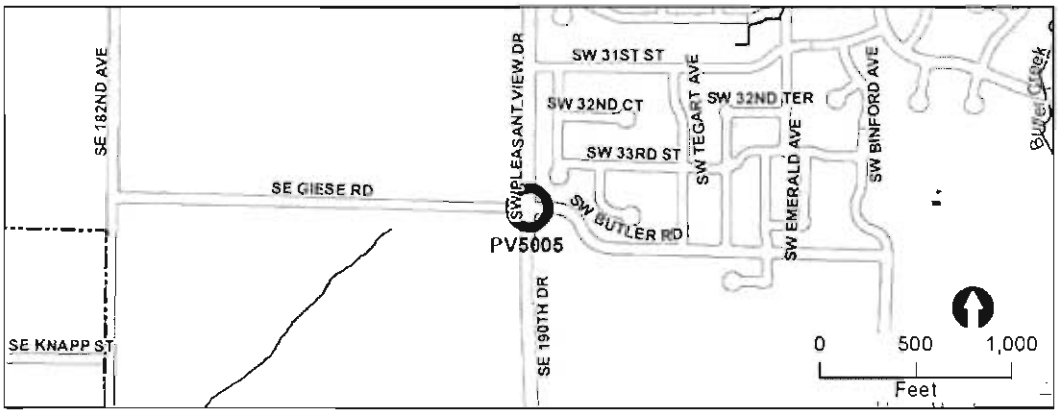
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

PV5005: SE 190th @ Giese Rd.

Description: This project constructs a new traffic signal at 190th and Giese. Project includes intersection improvements such as curbs and ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
Resources Total		**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**
Expenses	Construct/Reimburse	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
Expenses Total		**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**

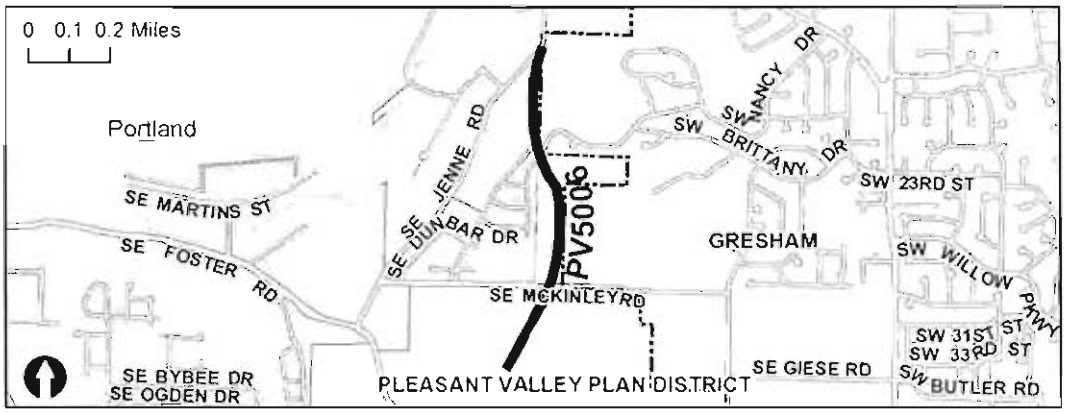
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

PV5006: SE 172nd Extension Study

Description: Engineering study for an extension of 172nd between Giese Rd and 174th

Justification: Traffic forecasts show the extension of 172nd north to 174th is necessary to accommodate full development of Pleasant Valley.

Type of Project: Engineering study related to City services.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	0	0	0	0	0	110,000	110,000
Resources Total		**0**	**0**	**0**	**0**	**0**	**110,000**	**110,000**
Expenses	Design/Const Admin	0	0	0	0	0	96,492	96,492
	Admin (14%)	0	0	0	0	0	13,508	13,508
Expenses Total		**0**	**0**	**0**	**0**	**0**	**110,000**	**110,000**

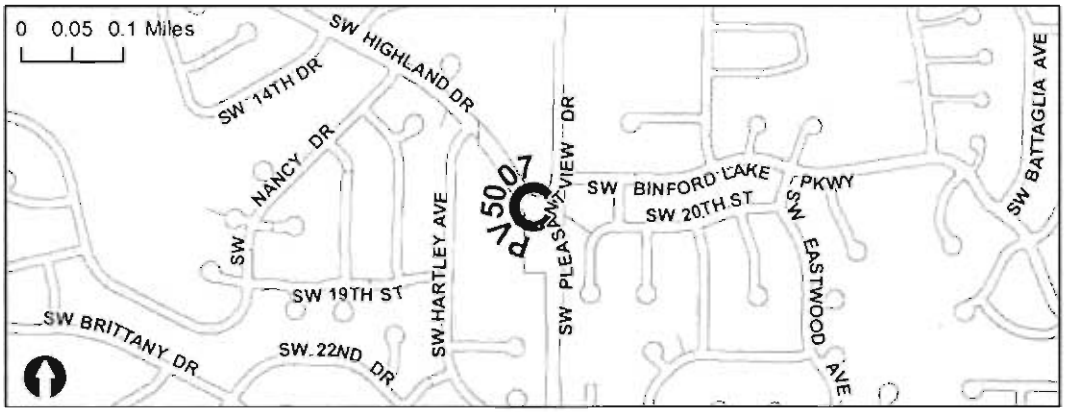
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

PV5007: SE 190th @ Highland

Description: This project constructs improvements and includes paving, curb, sidewalks, street trees, rain gardens, and street lighting.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	266,000	266,000
	Developer	0	0	0	0	0	250,000	250,000
Resources Total		**0**	**0**	**0**	**0**	**0**	**516,000**	**516,000**
Expenses	Design/Const Admin	0	0	0	0	0	100,000	100,000
	Construct/Reimburse	0	0	0	0	0	25,000	25,000
	Construction	0	0	0	0	0	327,632	327,632
	Admin (14%)	0	0	0	0	0	63,368	63,368
Expenses Total		**0**	**0**	**0**	**0**	**0**	**516,000**	**516,000**

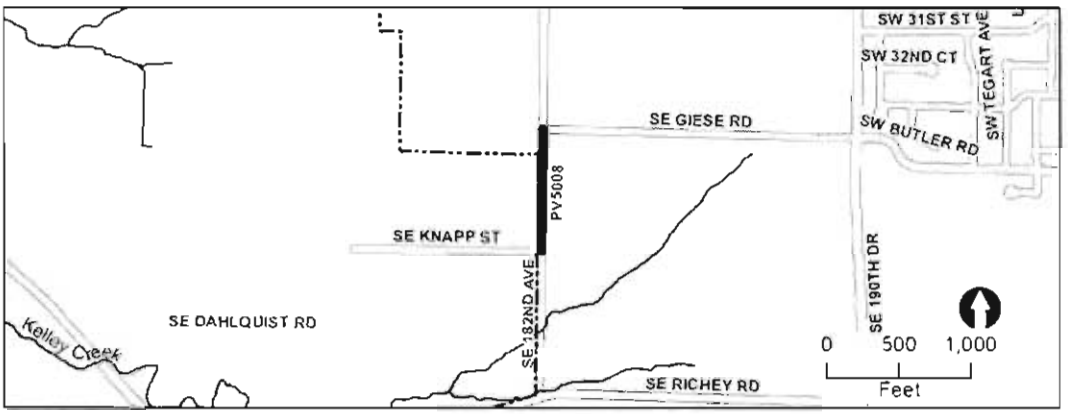
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5008: SE 182nd (Giese to Knapp)

Description: This project will improve 182nd to a Major Collector standard. The existing roadway will be reconstructed to support the anticipated traffic loading. Project includes pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	291,550	291,550
Resources Total		**0**	**0**	**0**	**0**	**0**	**291,550**	**291,550**
Expenses	Construct/Reimburse	0	0	0	0	0	291,550	291,550
Expenses Total		**0**	**0**	**0**	**0**	**0**	**291,550**	**291,550**

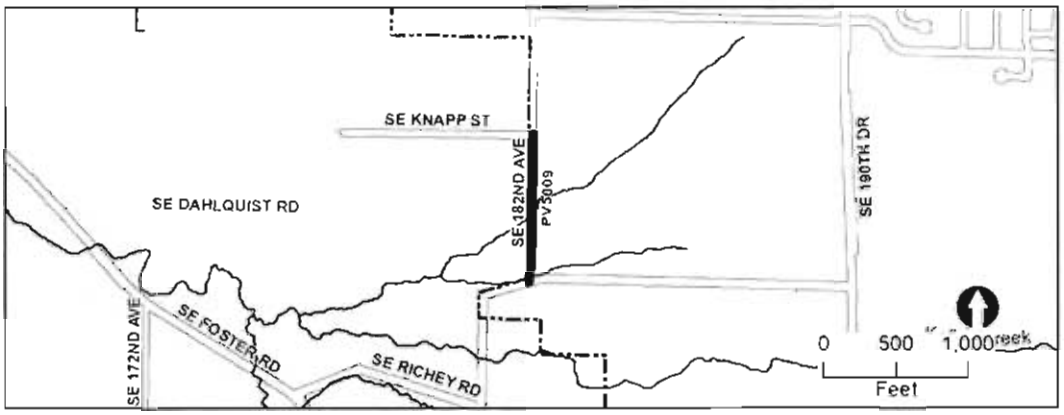
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5009: SE 182nd (Knapp to 300' North of Kelley Crk)

Description: This project will improve 182nd to a Standard Collector standard. The existing roadway will be reconstructed to support the anticipated traffic loading. Project includes bridge construction, pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	2,571,840	2,571,840
Resources Total		**0**	**0**	**0**	**0**	**0**	**2,571,840**	**2,571,840**
Expenses	Construction	0	0	0	0	0	2,256,000	2,256,000
	Admin (14%)	0	0	0	0	0	315,840	315,840
Expenses Total		**0**	**0**	**0**	**0**	**0**	**2,571,840**	**2,571,840**

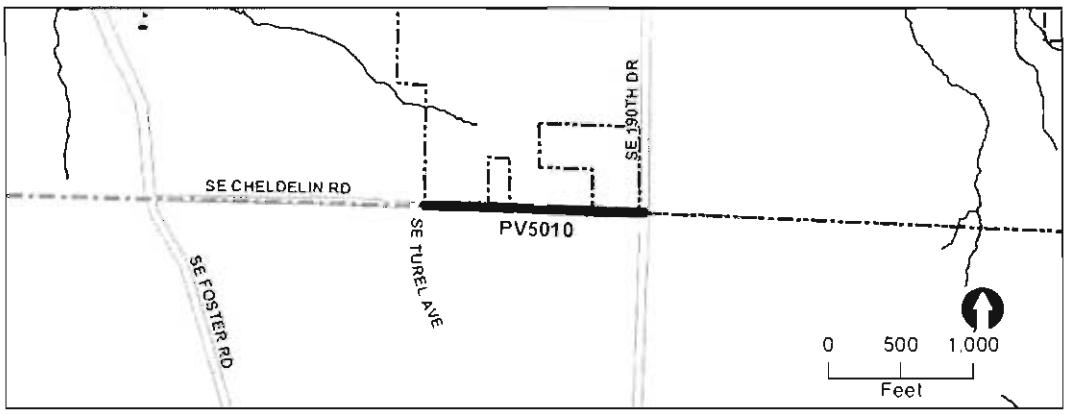
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5010: SE Cheldelin (190th to 1500' West)

Description: This project will improve the north half of Cheldelin to a Minor Arterial standard from 190th, 1500' west to city boundary. The existing roadway will be reconstructed to support the anticipated traffic loading. Project includes pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	473,841	473,841
Resources Total		**0**	**0**	**0**	**0**	**0**	**473,841**	**473,841**
Expenses	Construct/Reimburse	0	0	0	0	0	415,650	415,650
	Admin (14%)	0	0	0	0	0	58,191	58,191
Expenses Total		**0**	**0**	**0**	**0**	**0**	**473,841**	**473,841**

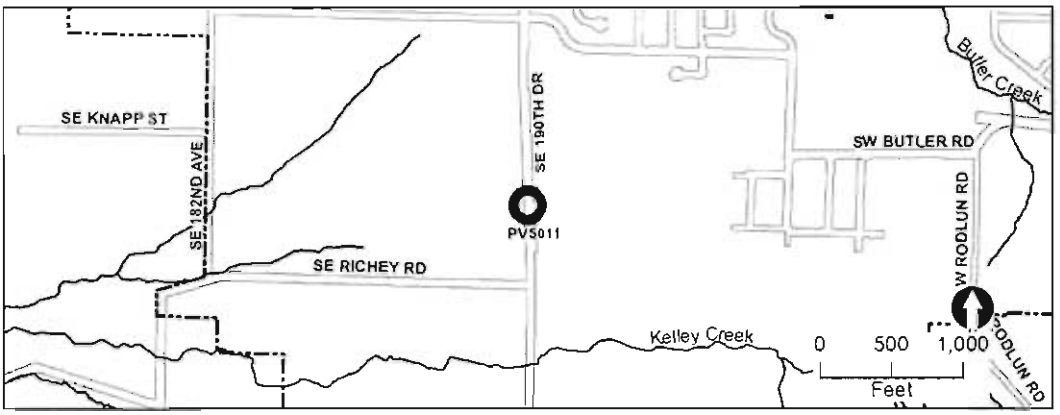
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5011: SE 190th @ Knapp/41st

Description: This project constructs a new traffic signal at 190th and Knapp/41st. Project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
Resources Total		**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**
Expenses	Construct/Reimburse	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
Expenses Total		**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**

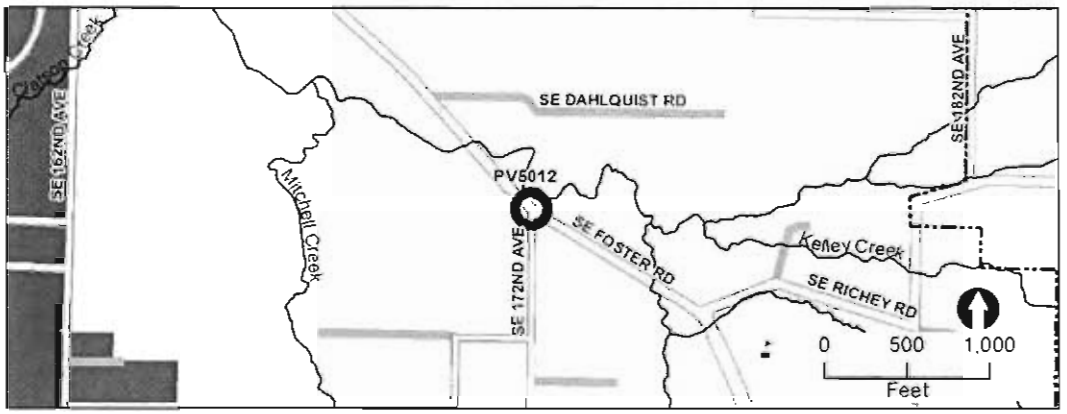
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5012: SE 172nd @ Foster Road

Description: This project constructs a new traffic signal at 172nd and Foster Road. Project includes right-of-way acquisition and intersection improvements such as roadway widening, curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	342,000	342,000
Resources Total		**0**	**0**	**0**	**0**	**0**	**342,000**	**342,000**
Expenses	Construct/Reimburse	0	0	0	0	0	300,000	300,000
	Admin (14%)	0	0	0	0	0	42,000	42,000
Expenses Total		**0**	**0**	**0**	**0**	**0**	**342,000**	**342,000**

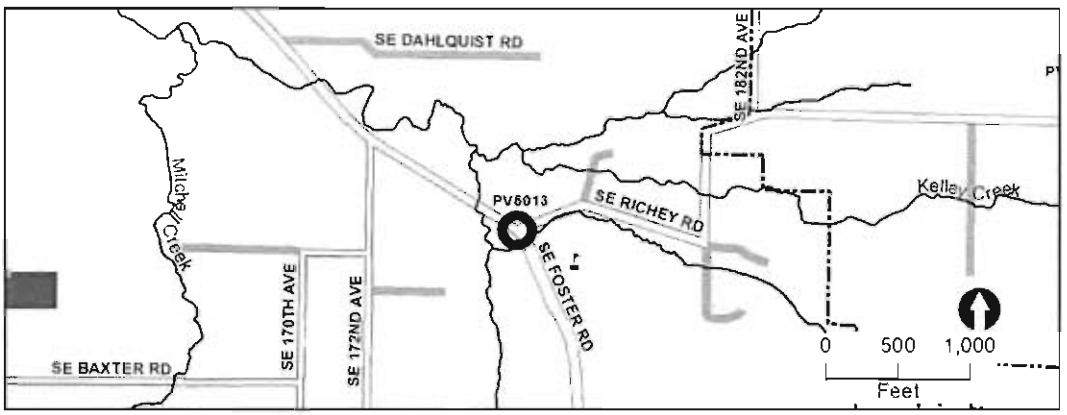
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5013: Richey Road @ Foster

Description: This project constructs a new traffic signal or a single lane roundabout at Richey Road and Foster. Project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	598,500	598,500
Resources Total		**0**	**0**	**0**	**0**	**0**	**598,500**	**598,500**
Expenses	Construct/Reimburse	0	0	0	0	0	525,000	525,000
	Admin (14%)	0	0	0	0	0	73,500	73,500
Expenses Total		**0**	**0**	**0**	**0**	**0**	**598,500**	**598,500**

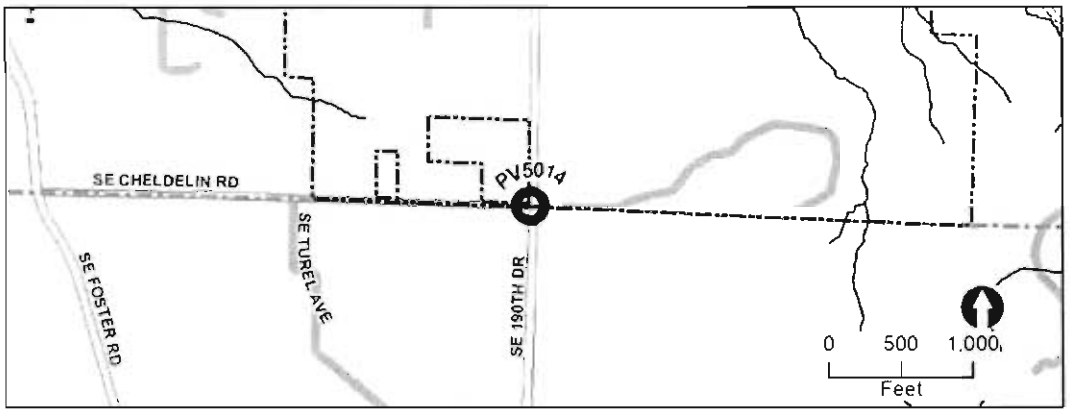
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5014: SE 190th @ Cheldelin

Description: This project constructs a new traffic signal at 190th and Cheldelin. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
Resources Total		**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**
Expenses	Construct/Reimburse	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
Expenses Total		**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**

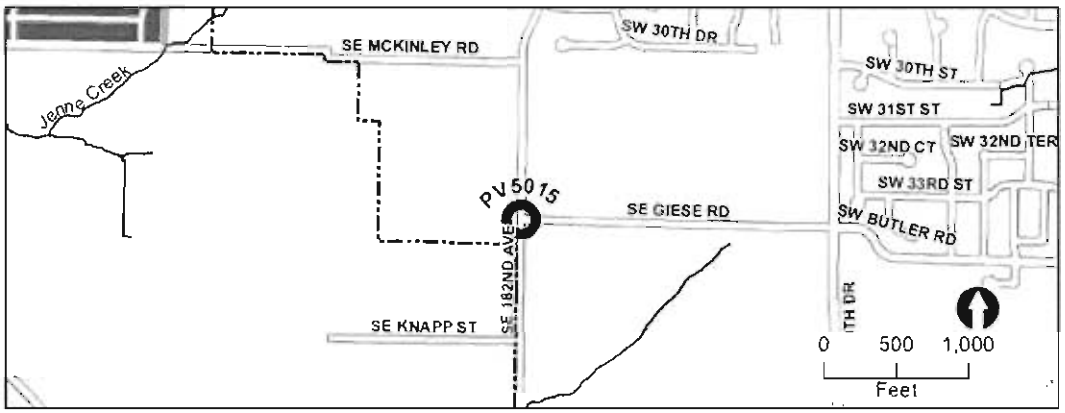
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5015: SE 182nd @ Giese

Description: This project constructs a new traffic signal at 182nd and Giese. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
Resources Total		**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**
Expenses	Construction	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
Expenses Total		**0**	**0**	**0**	**0**	**0**	**205,884**	**205,884**

FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5016: Transportation Development Coordination

Description: This project funding will be used to leverage transportation resources with new development projects or other projects within the Right-of-Way, resulting in transportation improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	1,200,000	0	0	0	0	1,200,000
Resources Total		**0**	**1,200,000**	**0**	**0**	**0**	**0**	**1,200,000**
Expenses	Design/Const Admin	0	200,000	0	0	0	0	200,000
	Property Acq	0	200,000	0	0	0	0	200,000
	Construction	0	652,632	0	0	0	0	652,632
	Admin (14%)	0	147,368	0	0	0	0	147,368
Expenses Total		**0**	**1,200,000**	**0**	**0**	**0**	**0**	**1,200,000**

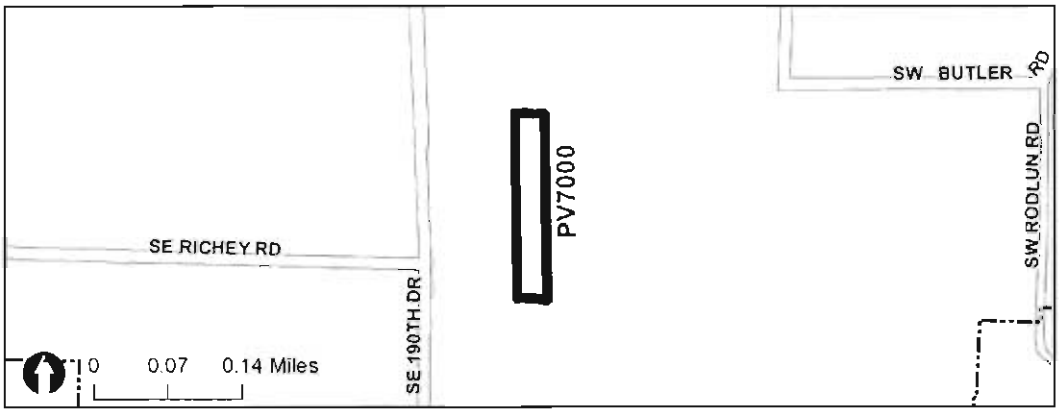
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

PV7000: Kelley Creek Neighborhood Park (N – 6)

Description: A 2.3 acre park located in the new community of Pleasant Valley. This park may feature an open lawn area, playground, water feature, basketball courts, small picnic shelter and a restroom.

Justification: To provide passive and active recreational opportunities for phase I development in Pleasant Valley.

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Other	0	0	0	0	0	101,080	101,080
	Dev/SDC Credit	0	0	0	0	0	1,283,582	1,283,582
Resources Total		**0**	**0**	**0**	**0**	**0**	**1,384,662**	**1,384,662**
Expenses	Design/Const Admin	0	0	0	0	0	119,081	119,081
	Property Acq	0	0	0	0	0	712,195	712,195
	Construction	0	0	0	0	0	359,533	359,533
	Admin (14%)	0	0	0	0	0	193,853	193,853
Expenses Total		**0**	**0**	**0**	**0**	**0**	**1,384,662**	**1,384,662**

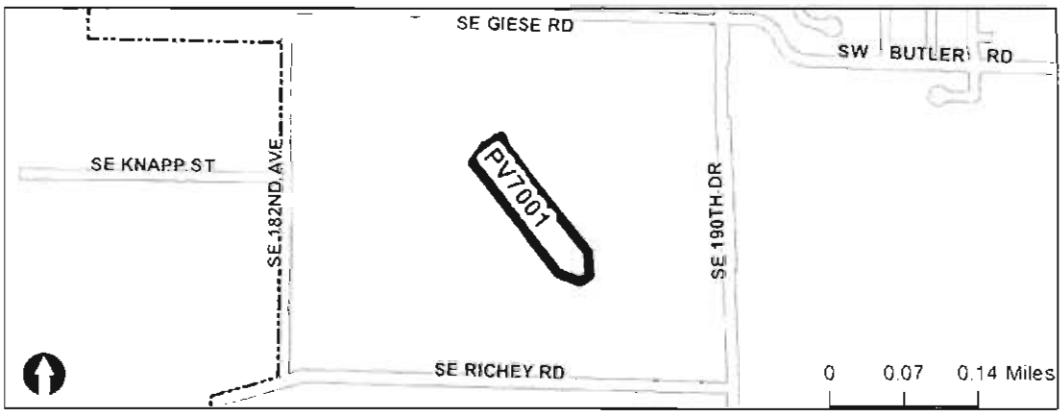
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

PV7001: 190th & Richey Rd. Neighborhood Park (N-7)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley for phase I development. The features of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards..

Justification: To provide active and passive recreational opportunities for residents in phase I development of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Other	0	0	0	0	0	101,080	101,080
	Dev/SDC Credit	0	0	0	0	0	1,283,582	1,283,582
Resources Total		**0**	**0**	**0**	**0**	**0**	**1,384,662**	**1,384,662**
Expenses	Design/Const Admin	0	0	0	0	0	119,081	119,081
	Property Acq	0	0	0	0	0	712,195	712,195
	Construction	0	0	0	0	0	359,533	359,533
	Admin (14%)	0	0	0	0	0	193,853	193,853
Expenses Total		**0**	**0**	**0**	**0**	**0**	**1,384,662**	**1,384,662**

FUNDED PROJECT
General Development
Parks, Trails, & Open Space

PV7009: Parks Development Coordination

Description: This project funding will be used to leverage park resources with new development projects, resulting in water improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of Pleasant Valley.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	2,020,647	0	0	0	0	2,020,647
Resources Total		**0**	**2,020,647**	**0**	**0**	**0**	**0**	**2,020,647**
Expenses	Construction	0	2,020,647	0	0	0	0	2,020,647
Expenses Total		**0**	**2,020,647**	**0**	**0**	**0**	**0**	**2,020,647**

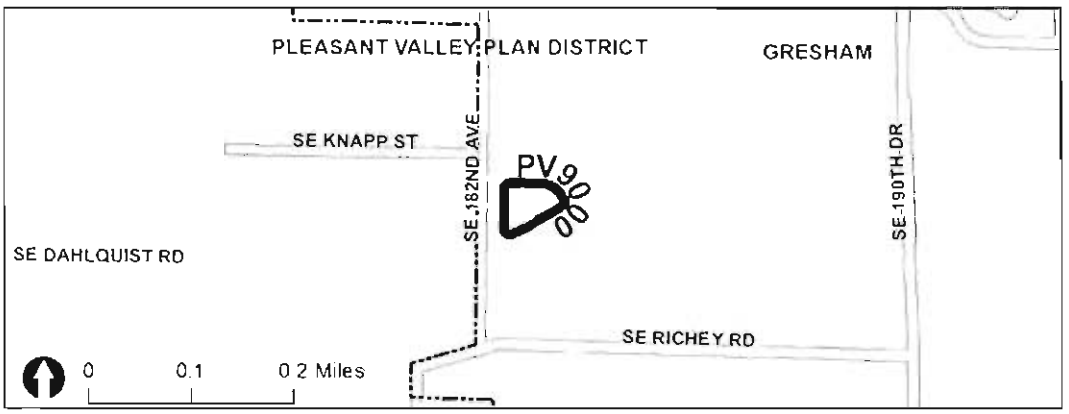
FUNDED PROJECT
General Development
Stormwater

PV9000: PV RSMF Pond_172N_014

Description: Regional Stormwater management facility for basin #1 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	1,071,749	1,071,749
Resources Total		**0**	**0**	**0**	**0**	**0**	**1,071,749**	**1,071,749**
Expenses	Design/Const Admin	0	0	0	0	0	441,958	441,958
	Construction	0	0	0	0	0	552,448	552,448
	Admin (14%)	0	0	0	0	0	77,343	77,343
Expenses Total		**0**	**0**	**0**	**0**	**0**	**1,071,749**	**1,071,749**

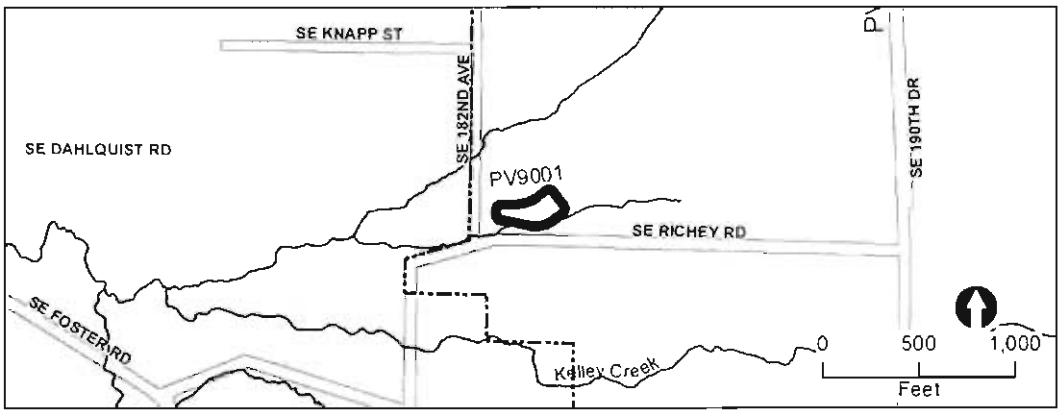
FUNDED PROJECT
General Development
Stormwater

PV9001: PV RSMF Pond_Lower_001A

Description: Regional Stormwater management facility for basin #2 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	1,002,429	1,002,429
Resources Total		**0**	**0**	**0**	**0**	**0**	**1,002,429**	**1,002,429**
Expenses	Design/Const Admin	0	0	0	0	0	413,373	413,373
	Construction	0	0	0	0	0	516,716	516,716
	Admin (14%)	0	0	0	0	0	72,340	72,340
Expenses Total		**0**	**0**	**0**	**0**	**0**	**1,002,429**	**1,002,429**

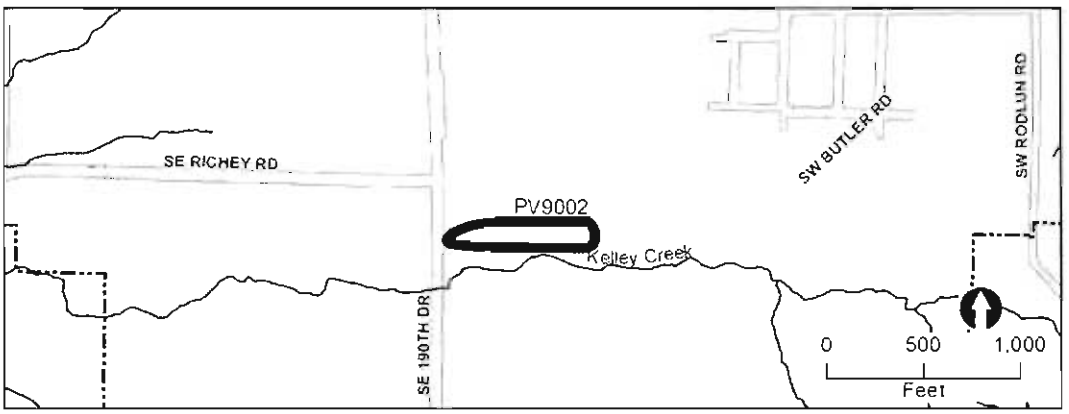
FUNDED PROJECT
General Development
Stormwater

PV9002: PV RSMF Pond_Route_LowerHead

Description: Regional Stormwater management facility for basin #3 of Pleasant Valley

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	666,918	666,918
Resources Total		**0**	**0**	**0**	**0**	**0**	**666,918**	**666,918**
Expenses	Design/Const Admin	0	0	0	0	0	275,018	275,018
	Construction	0	0	0	0	0	343,772	343,772
	Admin (14%)	0	0	0	0	0	48,128	48,128
Expenses Total		**0**	**0**	**0**	**0**	**0**	**666,918**	**666,918**

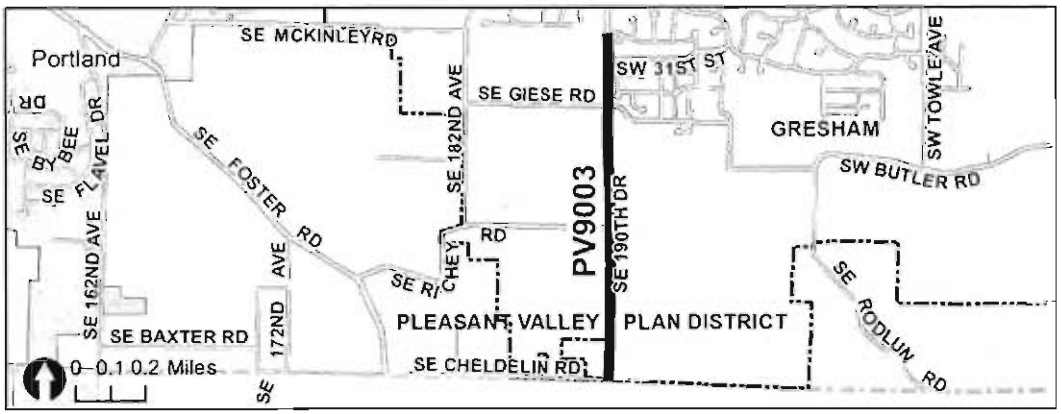
FUNDED PROJECT
General Development
Stormwater

PV9003: PV Storm Pipe 190th Ave, N PV boundary to Cheldelin

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be $50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	537,280	537,280
Resources Total		**0**	**0**	**0**	**0**	**0**	**537,280**	**537,280**
Expenses	Design/Const Admin	0	0	0	0	0	204,400	204,400
	Construction	0	0	0	0	0	292,000	292,000
	Admin (14%)	0	0	0	0	0	40,880	40,880
Expenses Total		**0**	**0**	**0**	**0**	**0**	**537,280**	**537,280**

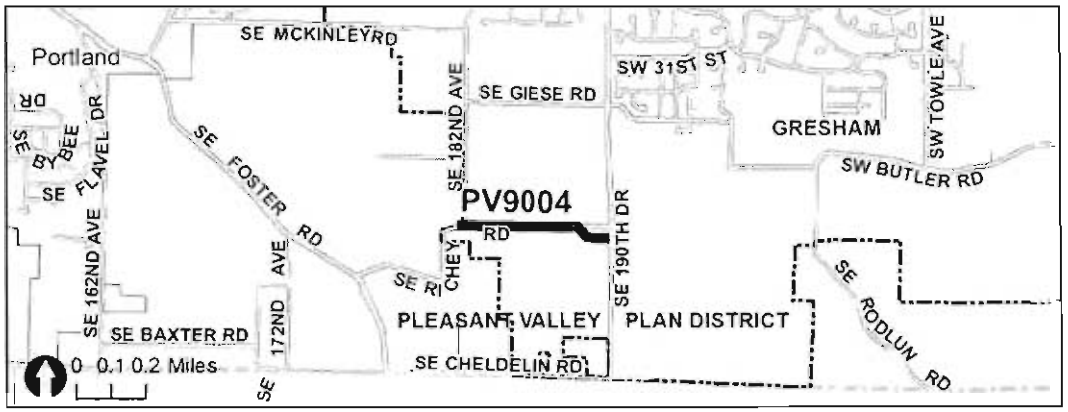
FUNDED PROJECT
General Development
Stormwater

PV9004: PV Storm Pipe Richey Road, 182nd to 190th

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be $50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	218,040	218,040
Resources Total		**0**	**0**	**0**	**0**	**0**	**218,040**	**218,040**
Expenses	Design/Const Admin	0	0	0	0	0	82,950	82,950
	Construction	0	0	0	0	0	118,500	118,500
	Admin (14%)	0	0	0	0	0	16,590	16,590
Expenses Total		**0**	**0**	**0**	**0**	**0**	**218,040**	**218,040**

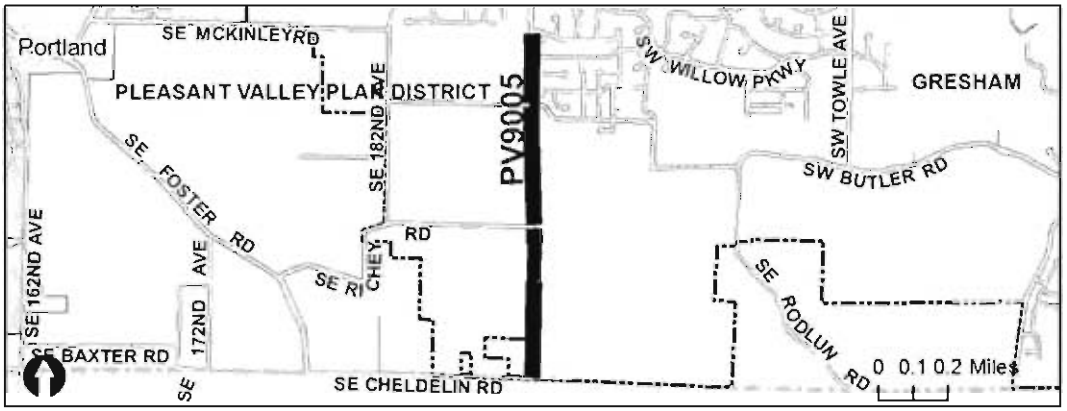
FUNDED PROJECT
General Development
Stormwater

PV9005: PV GS Plantings 190th Ave, N PV boundary to Cheldelin

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	232,392	232,392
Resources Total		**0**	**0**	**0**	**0**	**0**	**232,392**	**232,392**
Expenses	Design/Const Admin	0	0	0	0	0	88,410	88,410
	Construction	0	0	0	0	0	126,300	126,300
	Admin (14%)	0	0	0	0	0	17,682	17,682
Expenses Total		**0**	**0**	**0**	**0**	**0**	**232,392**	**232,392**

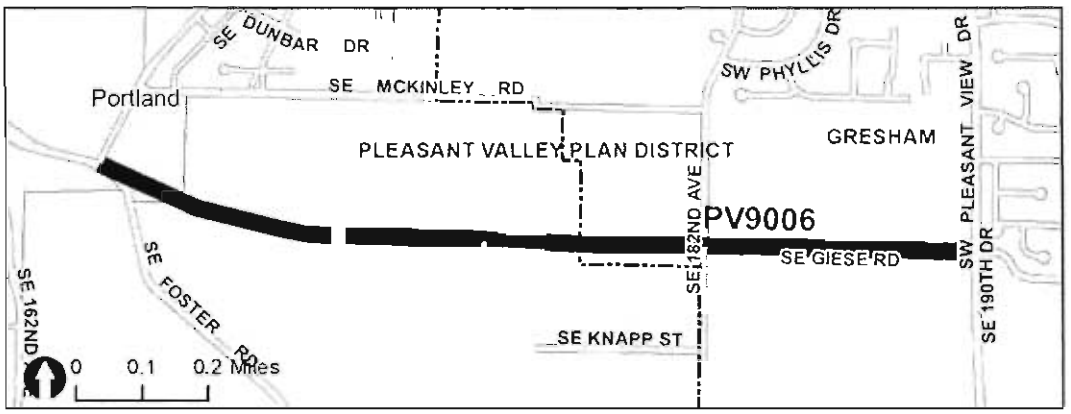
FUNDED PROJECT
General Development
Stormwater

PV9006: PV GS Plantings Giese Road, Foster to 190th

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	106,525	106,525
Resources Total		**0**	**0**	**0**	**0**	**0**	**106,525**	**106,525**
Expenses	Design/Const Admin	0	0	0	0	0	40,526	40,526
	Construction	0	0	0	0	0	57,894	57,894
	Admin (14%)	0	0	0	0	0	8,105	8,105
Expenses Total		**0**	**0**	**0**	**0**	**0**	**106,525**	**106,525**

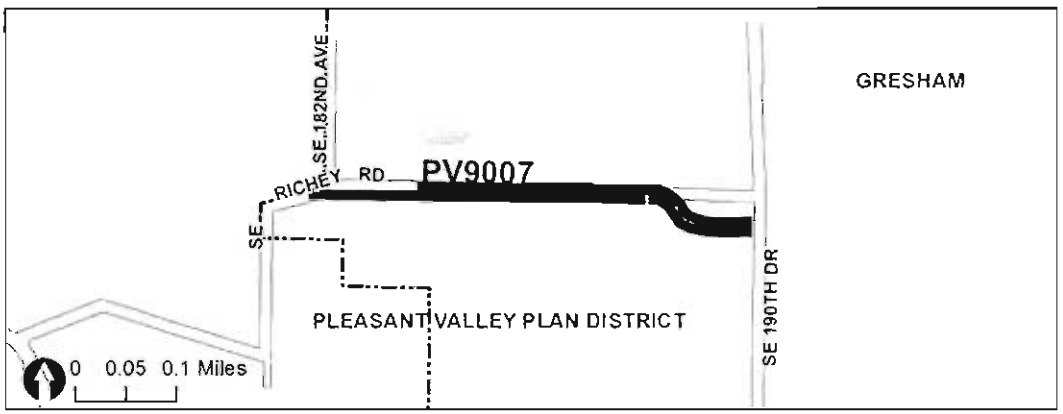
FUNDED PROJECT
General Development
Stormwater

PV9007: PV GS Plantings Richey Road, 182nd to 190th

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	29,769	29,769
Resources Total		**0**	**0**	**0**	**0**	**0**	**29,769**	**29,769**
Expenses	Design/Const Admin	0	0	0	0	0	11,325	11,325
	Construction	0	0	0	0	0	16,179	16,179
	Admin (14%)	0	0	0	0	0	2,265	2,265
Expenses Total		**0**	**0**	**0**	**0**	**0**	**29,769**	**29,769**

FUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9022: PV Storm Pipe Giese Road, Foster to 190th

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be $50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	690,897	690,897
Resources Total		**0**	**0**	**0**	**0**	**0**	**690,897**	**690,897**
Expenses	Design/Const Admin	0	0	0	0	0	249,550	249,550
	Construction	0	0	0	0	0	356,500	356,500
	Admin (14%)	0	0	0	0	0	84,847	84,847
Expenses Total		**0**	**0**	**0**	**0**	**0**	**690,897**	**690,897**

FUNDED PROJECT
General Development
Stormwater

PV9031: Stormwater Development Coordination

Description: This project funding will be used to leverage water resources with new development projects, resulting in stormwater improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	760,286	0	0	0	0	760,286
Resources Total		**0**	**760,286**	**0**	**0**	**0**	**0**	**760,286**
Expenses	Construction	0	760,286	0	0	0	0	760,286
Expenses Total		**0**	**760,286**	**0**	**0**	**0**	**0**	**760,286**

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General Development Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PV4000	Pleasant Valley Infrastructure	0	0	0	0	0	0	3,073,502
PV5017	Giese Rd, City Limits to 3200' West	0	0	0	0	0	0	2,207,800
PV5018	SE Knapp, 172nd to 182nd	0	0	0	0	0	0	994,700
PV5019	SE Cheldelin, City Limits to 4500' west	0	0	0	0	0	0	4,143,980
PV5020	SE 182nd, City Limits to Cheldelin	0	0	0	0	0	0	4,794,000
PV5021	SE 172nd, Giese to Cheldelin	0	0	0	0	0	0	7,886,796
PV5022	SE 172nd @ Giese	0	0	0	0	0	0	180,600
PV5023	SE 172nd @ New Neighborhood Connector	0	0	0	0	0	0	180,600
PV5024	SE 172nd @ Cheldelin	0	0	0	0	0	0	180,600
PV5025	SE 182nd @ Cheldelin	0	0	0	0	0	0	180,600
PV7002	Pleasant Valley Neighborhood Park (N-8)	0	0	0	0	0	0	1,384,662
PV7003	Pleasant Valley Neighborhood Park (N-9)	0	0	0	0	0	0	1,384,662
PV7004	Pleasant Valley Neighborhood Park (N-10)	0	0	0	0	0	0	1,384,662
PV7005	Pleasant Valley Community Park (C-8)	0	0	0	0	0	0	21,153,651
PV7006	Kelley Creek Greenway - Plesant Valley	0	0	0	0	0	0	10,271,935
PV7007	Power Line Trail - Pleasant Valley (T-2)	0	0	0	0	0	0	4,711,008
PV7008	East Buttes Loop Trail - Pleasant Valley (T-3)	0	0	0	0	0	0	1,253,387
PV9008	PV RSMF Pond_New_2	0	0	0	0	0	0	347,249
PV9009	PV RSMF Pond_Lower_013	0	0	0	0	0	0	316,850
PV9010	PV RSMF Pond_New_3	0	0	0	0	0	0	565,028
PV9011	PV RSMF Pond_172S_022	0	0	0	0	0	0	290,417
PV9012	PV RSMF Pond_172S_001A	0	0	0	0	0	0	262,662
PV9013	PV RSMF Pond_MITCH_001B	0	0	0	0	0	0	429,193
PV9014	PV RSMF Pond_New_4	0	0	0	0	0	0	507,170
PV9015	PV RSMF Pond_172N_001	0	0	0	0	0	0	393,507
PV9016	PV RSMF Pond_JENNE_011	0	0	0	0	0	0	385,577
PV9017	PV RSMF Pond_New_1	0	0	0	0	0	0	303,634
PV9018	PV RSMF Pond_JENNE_021	0	0	0	0	0	0	636,695
PV9019	PV RSMF Pond_New_5	0	0	0	0	0	0	191,294
PV9020	PV Storm Pipe 172nd Ave, Giese to Cheldelin	0	0	0	0	0	0	471,903

General Development Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PV9021	PV Storm Pipe Cheldelin Road, Clatsop to 190th	0	0	0	0	0	0	538,764
PV9023	PV Storm Pipe Butler Road, East of PV boundary	0	0	0	0	0	0	181,203
PV9024	PV Storm Pipe 182nd Ave, Giese to Cheldelin	0	0	0	0	0	0	411,825
PV9025	PV Storm Pipe Knapp St, 172nd to 182nd	0	0	0	0	0	0	281,010
PV9026	PV GS Plantings 172nd Ave, Giese to Cheldelin	0	0	0	0	0	0	243,526
PV9027	PV GS Plantings Cheldelin Road, Clatsop to 190th	0	0	0	0	0	0	85,638
PV9028	PV GS Plantings Butler Road, East of PV boundary	0	0	0	0	0	0	24,741
PV9029	PV GS Plantings 182nd Ave, Giese to Cheldelin	0	0	0	0	0	0	56,228
PV9030	PV GS Plantings Knapp St, 172nd to 182nd	0	0	0	0	0	0	38,367
SW3000	Springwater Shovel Ready Site WW Design	0	0	0	0	0	0	4,837,982
SW4000	Springwater Infrastructure	0	0	0	0	0	0	6,915,142
SW5001	SE 267th (US 26 to 33rd)	0	0	0	0	0	0	8,171,150
SW5002	Collector A, 262nd to Orient	0	0	0	0	0	0	10,170,396
SW5003	NEW ARTERIAL, Orient to Jeanette	0	0	0	0	0	0	14,457,993
SW7000	Springwater Village Center & Park Blocks (N-11)	0	0	0	0	0	0	3,655,509
SW7001	Springwater Communtiy Park (C-6)	0	0	0	0	0	0	10,576,825
SW7002	East Springwater Park (C-7)	0	0	0	0	0	0	10,576,825
SW7003	Springwater Greenways	0	0	0	0	0	0	10,271,935
SW7004	Village Center Loop - Springwater (T-4)	0	0	0	0	0	0	5,895,244
SW9000	Springwater "Shovel Ready" Infrastructure – Stormw	0	0	0	0	0	0	10,892,937
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**168,751,564**

Pleasant Valley Plan District

DEVELOPER UNFUNDED PROJECT
General Development
Pleasant Valley-Water

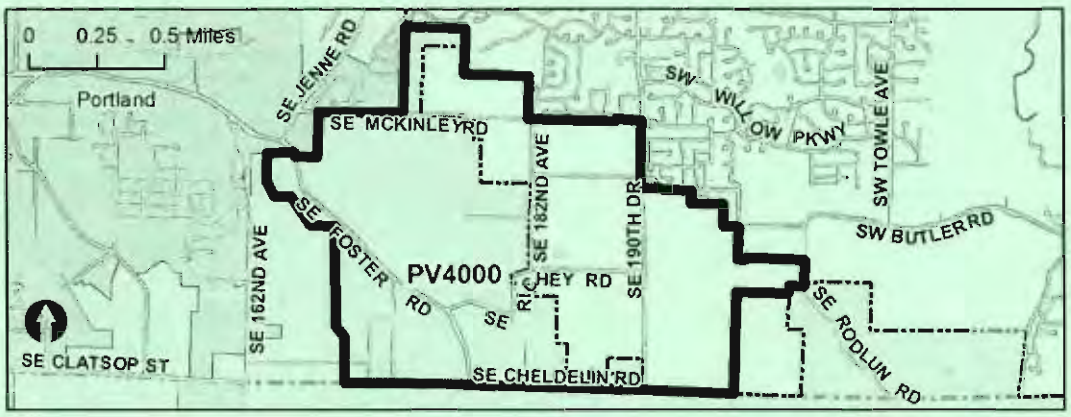
PV4000: Pleasant Valley Water Infrastructure Backbone

Description: This project installs a new water system backbone to meet the residential development of Pleasant Valley. This project is located in the new Pleasant Valley Neighborhood district within the City.

Justification: The Pleasant Valley area of Gresham is slated for considerable residential development in the future. Gresham has entered into an Infrastructure Agreement with several developers interested in proceeding with development in the area. Through the Agreement, developers will install an infrastructure backbone and receive defined system development charge credits towards the installation of improvements within adopted utility master plans. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community. This project will construct a supply backbone served by the South Hills and Butler Reservoirs. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: New construction of utilities.

Map: Refer to the City of Gresham Neighborhood Districts Map.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$3,073,502
Resources Total		**$3,073,502**
Expenses	Construction	$3,073,502
Expenses Total		**$3,073,502**

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5017: Giese Rd (City Limits to 3200' West)

Description: This project constructs a new Minor Arterial from west city limits (approx 1000' west of 182nd) to 3200' west. Project includes pavement construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$2,207,800
Resources Total		**$2,207,800**
Expenses	Construct/Reimburse	$2,207,800
Expenses Total		**$2,207,800**

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5018: SE Knapp (172nd to 182nd)

Description: This project constructs a new Major Collector from 172nd to 182nd. Project includes pavement construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$994,700
Resources Total		**$994,700**
Expenses	Construct/Reimburse	$994,700
Expenses Total		**$994,700**

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5019: SE Cheldelin (City Limts to 4500' west)

Description: This project improves the north half of Cheldelin, east of Foster Road, to a Minor Arterial standard, and constructs the north half of a new Minor Arterial from Foster Road to 172nd. From 172nd to 1200' west, a new Minor Arterial will be constructed. The existing roadway will be reconstructed to support the anticipated traffic loading. Project includes bridge construction, pavement construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$4,143,980
Resources Total		**$4,143,980**
Expenses	Construct/Reimburse	$4,143,980
Expenses Total		**$4,143,980**

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5020: SE 182nd (City Limits to Cheldelin)

Description: This project constructs a new Standard Collector from City Limits (approx 300' north of Kelley Crk) to Cheldelin. Project includes pavement and bridge construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$4,794,000
Resources Total		**$4,794,000**
Expenses	Construct/Reimburse	$4,794,000
Expenses Total		**$4,794,000**

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5021: SE 172nd (Giese to Cheldelin)

Description: This project constructs a new Standard Arterial from the new Giese Road to Foster Road and improves the section from Foster to the County Line. Project includes pavement and bridge construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$7,886,796
Resources Total		**$7,886,796**
Expenses	Construct/Reimburse	$7,886,796
Expenses Total		**$7,886,796**

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5022: SE 172nd @ Giese

Description: This project constructs a new traffic signal at 172nd and Giese. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$180,600
Resources Total		**$180,600**
Expenses	Construct/Reimburse	$180,600
Expenses Total		**$180,600**

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5023: SE 172nd @ New Neighborhood Connector

Description: This project constructs a new traffic signal at 172nd and the new neighborhood connector located approximately 1300' north of the County Line. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$180,600
Resources Total		**$180,600**
Expenses	Construct/Reimburse	$180,600
Expenses Total		**$180,600**

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5024: SE 172nd @ Cheldelin

Description: This project constructs a new traffic signal at the intersection of 172nd and the new Cheldelin Road extension located at the County Line. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$180,600
Resources Total		**$180,600**
Expenses	Construct/Reimburse	$180,600
Expenses Total		**$180,600**

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5025: SE 182nd @ Cheldelin

Description: This project constructs a new traffic signal at the intersection of the new 182nd extension and Cheldelin Road. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$ 180,600
Resources Total		**$ 180,600**
Expenses	Construct/Reimburse	$ 180,600
Expenses Total		**$ 180,600**

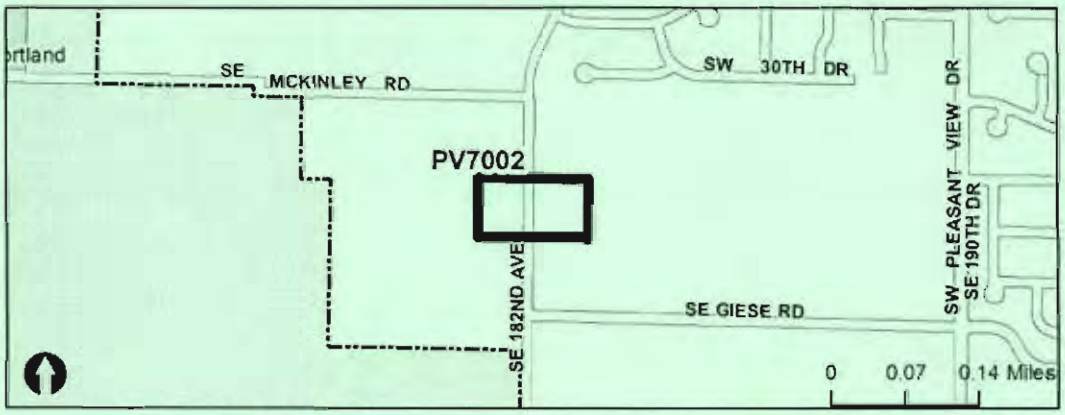
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7002: Pleasant Valley Neighborhood Park (N-8)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley. The features of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards.

Justification: To provide active and passive recreational opportunities for residents of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 101,080
	Dev/SDC Credit	$1,283,582
Resources Total		**$1,384,662**
Expenses	Design/Const Admin	$ 119,081
	Property Acq	$ 712,195
	Construction	$ 359,533
	Admin (14%)	$ 193,853
Expenses Total		**$1,384,662**

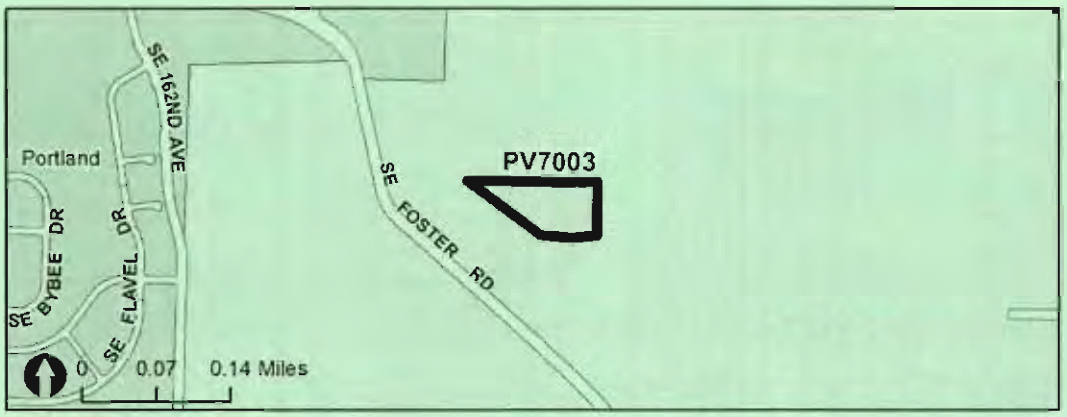
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7003: Pleasant Valley Neighborhood Park (N-9)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards.

Justification: To provide active and passive recreational opportunities for residents of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 101,080
	Dev/SDC Credit	$1,283,582
Resources Total		**$1,384,662**
Expenses	Design/Const Admin	$ 119,081
	Property Acq	$ 712,195
	Construction	$ 359,533
	Admin (14%)	$ 193,853
Expenses Total		**$1,384,662**

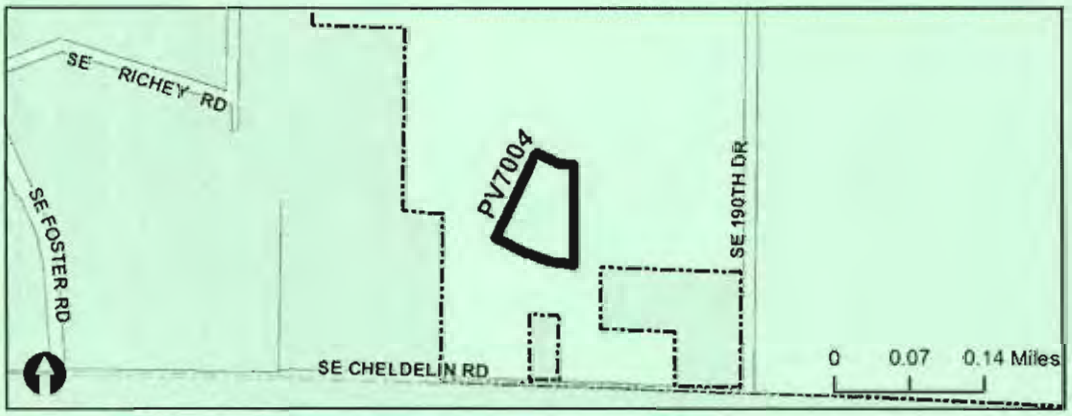
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7004: Pleasant Valley Neighborhood Park (N-10)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards.

Justification: To provide active and passive recreational opportunities for residents of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 101,080
	Dev/SDC Credit	$1,283,582
Resources Total		**$1,384,662**
Expenses	Design/Const Admin	$ 119,081
	Property Acq	$ 712,195
	Construction	$ 359,533
	Admin (14%)	$ 193,853
Expenses Total		**$1,384,662**

UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7005: Pleasant Valley Community Park (C-8)

Description: This 20 acre park located in the Pleasant Valley community. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. The park will be located east of the town center. There will be an ongoing annual maintenance requirement of $140,000 for this new park.

Justification: To provide active and passive recreational opportunities for the new community of Pleasant Valley

Type of Project: Acquisition, Design & Construction

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 1,544,216
	Dev/SDC Credit	$19,609,435
Resources Total		**$21,153,651**
Expenses	Design/Const Admin	$ 1,819,214
	Property Acq	$ 4,558,941
	Construction	$11,813,985
	Admin (14%)	$ 2,961,511
Expenses Total		**$21,153,651**

UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7006: Kelley Creek Greenway-Pleasant Valley

Description: The Pleasant Valley Concept Plan calls for 135 acres to be preserved for passive recreation use, natural resource protection and community enjoyment. The concept plan will determine the locations and funding required for the development of trail-related capital improvements in addition to the land acquisition necessary to meet the concept plan goals and the Park Design Standards. There will be an ongoing annual maintenance requirement of $67,000 for this new park.

Justification: As Gresham's population continues to grow, environmentally sensitive natural resource areas need to be acquired, preserved and protected and developed for community. If natural areas are not acquired, natural resources may not be protected from private development and residents needs for passive nature oriented recreation will not be met.

Type of Project: Acquisition of land and other real property for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 749,851
	Dev/SDC Credit	$ 9,522,084
Resources Total		**$ 10,271,935**
Expenses	Design/Const Admin	$ 883,386
	Property Acq	$ 7,525,900
	Construction	$ 424,578
	Admin (14%)	$ 1,438,071
Expenses Total		**$ 10,271,935**

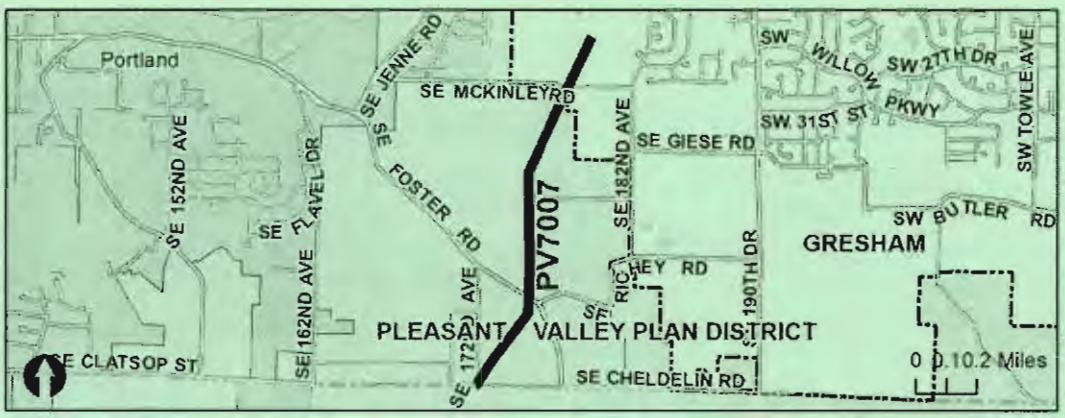
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7007: Power Line Trail – Pleasant Valley (T-2)

Description: The Pleasant Valley Concept Plan call for 8.19 miles of trails. This section of trails and bridges will construct the trail network associated with the Kelley Creek Greenway and East Buttes Loop. This project will construct 3.27 miles of trails.

Justification: The addition of the trail network in Pleasant Valley will connect residents to the larger regional trail network including the East Buttes Loop, Springwater Trail and the Power Line Trail.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$2,765,362
	Dev/SDC Credit	$1,945,646
Resources Total		**$4,711,008**
Expenses	Design/Const Admin	$ 405,147
	Property Acq	$1,171,972
	Construction	$2,474,348
	Admin (14%)	$ 659,541
Expenses Total		**$4,711,008**

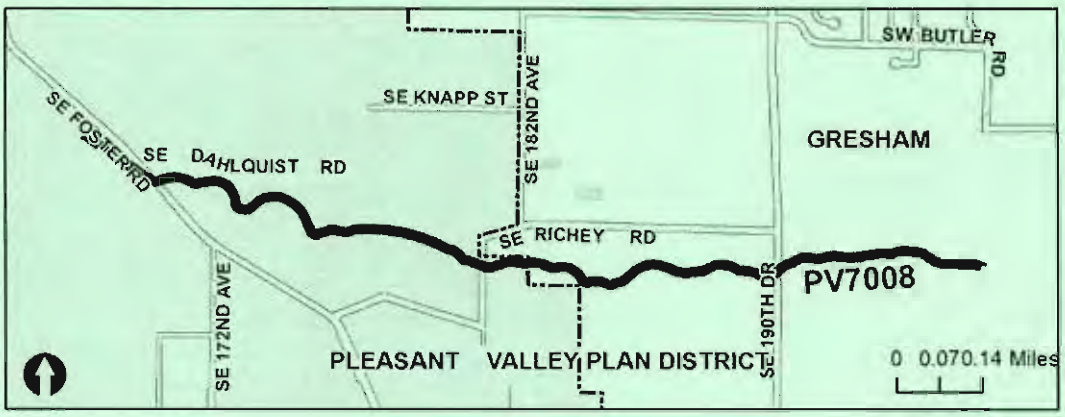
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7008: East Buttes Loop Trail – Pleasant Valley (T-3)

Description: The Pleasant Valley Concept Plan calls for 8.19 miles of trails. This section of trails will construct the trail network associated with the Power Line trail that runs north to south through Pleasant Valley and connects to the Springwater Trail. This project will construct 4.92 miles of trails.

Justification: The addition of the trail network in Pleasant Valley will connect residents to the larger regional trail network including the East Buttes Loop, Springwater Trail and the Power Line Trail.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 735,738
	Dev/SDC Credit	$ 517,649
Resources Total		**$1,253,387**
Expenses	Design/Const Admin	$ 107,791
	Property Acq	$ 311,809
	Construction	$ 658,313
	Admin (14%)	$ 175,474
Expenses Total		**$1,253,387**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9008: PV RSMF Pond_New_2

Description: Regional Stormwater management facility for basin #4 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$347,249
Resources Total		**$347,249**
Expenses	Design/Const Admin	$135,380
	Construction	$169,225
	Admin (14%)	$ 42,644
Expenses Total		**$347,249**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9009: PV RSMF Pond_Lower_013

Description: Regional Stormwater management facility for basin #5 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$316,850
Resources Total		**$316,850**
Expenses	Design/Const Admin	$123,528
	Construction	$154,411
	Admin (14%)	$ 38,911
Expenses Total		**$316,850**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9010: PV RSMF Pond_New_3

Description: Regional Stormwater management facility for basin #6 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$565,028
Resources Total		**$565,028**
Expenses	Design/Const Admin	$220,284
	Construction	$275,355
	Admin (14%)	$ 69,389
Expenses Total		**$565,028**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9011: PV RSMF Pond_172S_022

Description: Regional Stormwater management facility for basin #7 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$290,417
Resources Total		**$290,417**
Expenses	Design/Const Admin	$113,223
	Construction	$141,529
	Admin (14%)	$ 35,665
Expenses Total		**$290,417**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9012: PV RSMF Pond_172S_001A

Description: Regional Stormwater management facility for basin #8 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$262,662
Resources Total		**$262,662**
Expenses	Design/Const Admin	$102,402
	Construction	$128,003
	Admin (14%)	$ 32,257
Expenses Total		**$262,662**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9013: PV RSMF Pond_MITCH_001B

Description: Regional Stormwater management facility for basin #9 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$429,193
Resources Total		**$429,193**
Expenses	Design/Const Admin	$167,327
	Construction	$209,158
	Admin (14%)	$ 52,708
Expenses Total		**$429,193**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9014: PV RSMF Pond_New_4

Description: Regional Stormwater management facility for basin #10 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$507,170
Resources Total		**$507,170**
Expenses	Design/Const Admin	$197,727
	Construction	$247,159
	Admin (14%)	$ 62,284
Expenses Total		**$507,170**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9015: PV RSMF Pond_172N_001

Description: Regional Stormwater management facility for basin #11 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$ 393,507
Resources Total		**$ 393,507**
Expenses	Design/Const Admin	$ 153,414
	Construction	$ 191,768
	Admin (14%)	$ 48,325
Expenses Total		**$ 393,507**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9016: PV RSMF Pond_JENNE_011

Description: Regional Stormwater management facility for basin #12 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$385,577
Resources Total		**$385,577**
Expenses	Design/Const Admin	$150,322
	Construction	$187,903
	Admin (14%)	$ 47,352
Expenses Total		**$385,577**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9017: PV RSMF Pond_New_1

Description: Regional Stormwater management facility for basin #13 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$303,634
Resources Total		**$303,634**
Expenses	Design/Const Admin	$118,376
	Construction	$147,970
	Admin (14%)	$ 37,288
Expenses Total		**$303,634**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9018: PV RSMF Pond_JENNE_021

Description: Regional Stormwater management facility for basin #14 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$636,695
Resources Total		**$636,695**
Expenses	Design/Const Admin	$248,224
	Construction	$310,280
	Admin (14%)	$ 78,191
Expenses Total		**$636,695**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9019: PV RSMF Pond_New_5

Description: Regional Stormwater management facility for basin #15 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$191,294
Resources Total		**$191,294**
Expenses	Design/Const Admin	$ 74,579
	Construction	$ 93,223
	Admin (14%)	$ 23,492
Expenses Total		**$191,294**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9020: PV Storm Pipe 172nd Ave, Giese to Cheldelin

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be $50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$471,903
Resources Total		**$471,903**
Expenses	Design/Const Admin	$170,450
	Construction	$243,500
	Admin (14%)	$ 57,953
Expenses Total		**$471,903**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9021: PV Storm Pipe Cheldelin Road, Clatsop to 190th

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be $50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$538,764
Resources Total		**$538,764**
Expenses	Design/Const Admin	$194,600
	Construction	$278,000
	Admin (14%)	$ 66,164
Expenses Total		**$538,764**

PV9023: PV Storm Pipe Butler Road, East of PV boundary

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be $50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$181,203
Resources Total		**$181,203**
Expenses	Design/Const Admin	$ 65,450
	Construction	$ 93,500
	Admin (14%)	$ 22,253
Expenses Total		**$181,203**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9024: PV Storm Pipe 182nd Ave, Giese to Cheldelin

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be $50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$411,825
Resources Total		**$411,825**
Expenses	Design/Const Admin	$148,750
	Construction	$212,500
	Admin (14%)	$ 50,575
Expenses Total		**$411,825**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9025: PV Storm Pipe Knapp St, 172nd to 182nd

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be $50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$281,010
Resources Total		**$281,010**
Expenses	Design/Const Admin	$101,500
	Construction	$145,000
	Admin (14%)	$ 34,510
Expenses Total		**$281,010**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9026: PV GS Plantings 172nd Ave, Giese to Cheldelin

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$243,526
Resources Total		**$243,526**
Expenses	Design/Const Admin	$ 87,961
	Construction	$125,658
	Admin (14%)	$ 29,907
Expenses Total		**$243,526**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9027: PV GS Plantings Cheldelin Road, Clatsop to 190th

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$85,638
Resources Total		**$85,638**
Expenses	Design/Const Admin	$30,932
	Construction	$44,189
	Admin (14%)	$10,517
Expenses Total		**$85,638**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9028: PV GS Plantings Butler Road, East of PV boundary

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$ 24,741
Resources Total		**$ 24,741**
Expenses	Design/Const Admin	$ 8,936
	Construction	$ 12,766
	Admin (14%)	$ 3,039
Expenses Total		**$ 24,741**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9029: PV GS Plantings 182nd Ave, Giese to Cheldelin

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$56,228
Resources Total		**$56,228**
Expenses	Design/Const Admin	$20,309
	Construction	$29,013
	Admin (14%)	$ 6,906
Expenses Total		**$56,228**

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9030: PV GS Plantings Knapp St, 172nd to 182nd

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.

Pleasant Valley
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$38,367
Resources Total		**$38,367**
Expenses	Design/Const Admin	$13,858
	Construction	$19,797
	Admin (14%)	$ 4,712
Expenses Total		**$38,367**

UNFUNDED PROJECT
General Development – Springwater

Springwater Plan District

UNFUNDED PROJECT
General Development – Springwater
Wastewater

SW3000: Springwater "Shovel Ready" Trunk

Description: This project will construct the sanitary sewer interceptor from Palmblad along the Springwater Trail where it turns and continues under Hwy 26 to 262nd Ave. This location will serve as the point of discharge for identified "Shovel Ready" site within the new Springwater urban growth area.

Justification: This project is needed to provide the new Springwater urban area with wastewater conveyance infrastructure to allow for growth.

Type of project: Design and construction of facilities and utilities for growth.

Springwater
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$4,837,982
Resources Total		**$4,837,982**
Expenses	Design/Const Admin	$ 848,769
	Construction	$3,395,075
	Admin (14%)	$ 594,138
Expenses Total		**$4,837,982**

UNFUNDED PROJECT
General Development – Springwater
Water

SW4000: Springwater Water Infrastructure Backbone

Description: This project installs a new water system supply backbone in the Springwater area of Gresham. The improvement will allow for additional commercial/industrial property for community growth and development. In addition to these costs, funded project 422100 will also serve SW Development.

Justification: The Springwater area of Gresham is largely underserved by water utilities. The Springwater plan will result in the installation of water supply backbones to the area to meet the needs of an increased commercial/industrial customer base. Future infrastructure agreements are anticipated to allow for the installation of improvements by developer (s) with the application of system development charge credits for qualified master plan improvements. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community. (Existing / Future Customers Benefited: 0%/ 100%)

Type of Project: New construction of utilities.

Map: Refer to the City of Gresham Neighborhood Districts Map.

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$6,915,142
Resources Total		**$6,915,142**
Expenses	Construction	$6,065,914
	Admin (14%)	$ 849,228
Expenses Total		**$6,915,142**

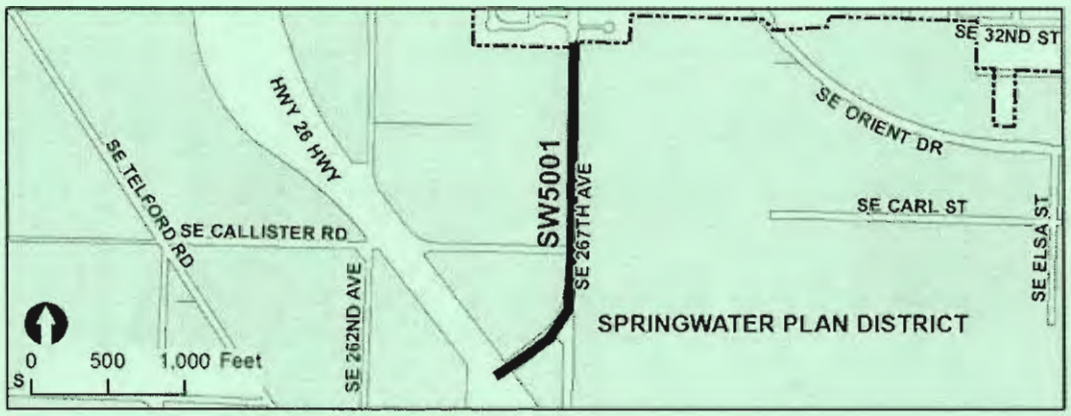
UNFUNDED PROJECT
General Development
Springwater -Transportation

SW5001: SE 267th (US 26 to 33rd)

Description: This project improves SE 267th to a green street collector standard. Project includes pavement widening, curb, sidewalks, street trees, rain gardens and street lighting. A traffic signal at 267th and US 26 will be constructed as a phase 1 access for the Springwater area. The signal will be removed upon construction of the full interchange as identified in the Springwater Plan. This project is dependant on State funding for a majority of the project costs.

Justification: This project will provide the transportation infrastructure needed for the first phase of development in the Springwater area.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$4,353,247
	Grant	$3,817,903
Resources Total		**$8,171,150**
Expenses	Design/Const Admin	$ 737,325
	Property Acq	$ 567,000
	Construction	$5,863,350
	Admin (14%)	$1,003,475
Expenses Total		**$8,171,150**

UNFUNDED PROJECT
_General Development
Springwater -Transportation

SW5002: Collector A, 262nd to Orient

Description: This project constructs a new collector green street between the existing 262nd/Barnes Road and Orient. Project includes right-of-way acquisition, pavement, curb, sidewalk, street trees, rain gardens, and street lighting. The new street will be designed to accomodate a future overcrossing of Hwy 26, as identified in the Springwater Plan. This project is dependent on grant funding for a majority of the project costs.

Justification: The project will provide the transportation infrastructure needed for the first phase of development in the Springwater area.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$ 1,584,660
	Grant	$ 8,585,736
Resources Total		**$10,170,396**
Expenses	Design/Const Admin	$ 592,200
	Property Acq	$ 4,776,000
	Construction	$ 3,553,200
	Admin (14%)	$ 1,248,996
Expenses Total		**$10,170,396**

UNFUNDED PROJECT
General Development
Springwater -Transportation

SW5003: NEW ARTERIAL, Orient to Jeanette

Description: This project constructs 2800 feet of new arterial green street between Orient and Jeanette, along the eastern boundary of annexation module 5B. Project includes right-of-way acquisition, pavement, curb, sidewalk, street trees, rain gardens, street lighting, and bridge construction. This project is dependent on grant funding for a majority of the project costs.

Justification: The project will provide the transportation infrastructure needed for the first phase of development in the Springwater area.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$ 7,025,608
	Grant	$ 7,432,385
Resources Total		**$ 14,457,993**
Expenses	Design/Const Admin	$ 939,975
	Property Acq	$ 4,536,000
	Construction	$ 7,206,475
	Admin (14%)	$ 1,775,543
Expenses Total		**$ 14,457,993**

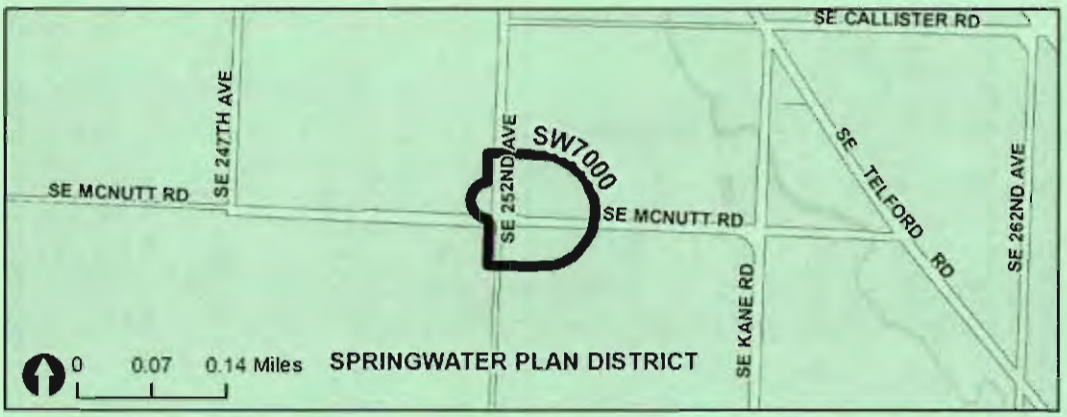
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7000: Springwater Village Center Park & Park Blocks (N-11)

Description: The development of a 6.6 acre Village Center & Park Blocks will serve the new community of Springwater. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards and similar to the park blocks in Portland OR. There will be an ongoing annual maintenance requirement of $82,000 for this new park.

Justification: To provide passive recreational opportunities for residents of Springwater.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

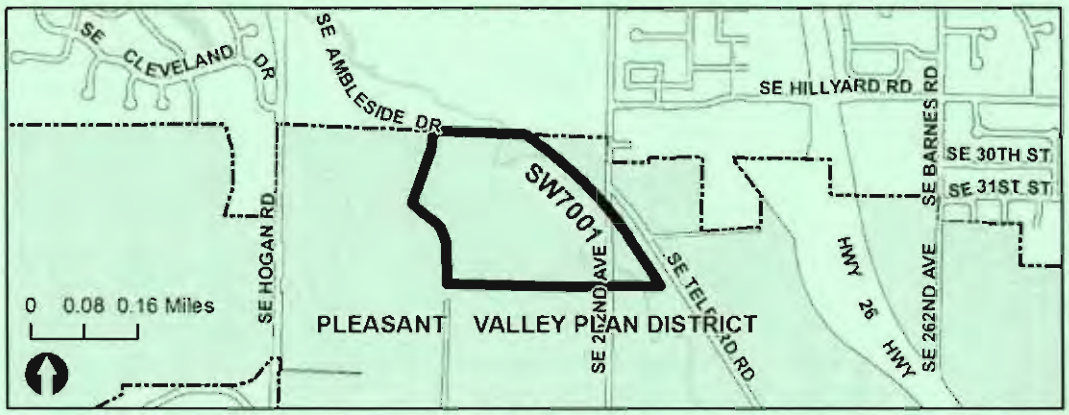
Funds	Description	Total
Resources	Other	$ 586,343
	Dev/SDC Credit	$3,069,166
Resources Total		**$3,655,509**
Expenses	Design/Const Admin	$ 314,374
	Property Acq	$1,880,197
	Construction	$ 949,167
	Admin (14%)	$ 511,771
Expenses Total		**$3,655,509**

SW7001: Springwater Community Park (C-6)

Description: This 20 acre community park located in the Springwater community. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. The park will be located along Johnson creek and the Springwater Trail. There will be an ongoing annual maintenance requirement of $141,000 for this new park.

Justification: To provide active and passive recreational opportunities for the new community of Springwater

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

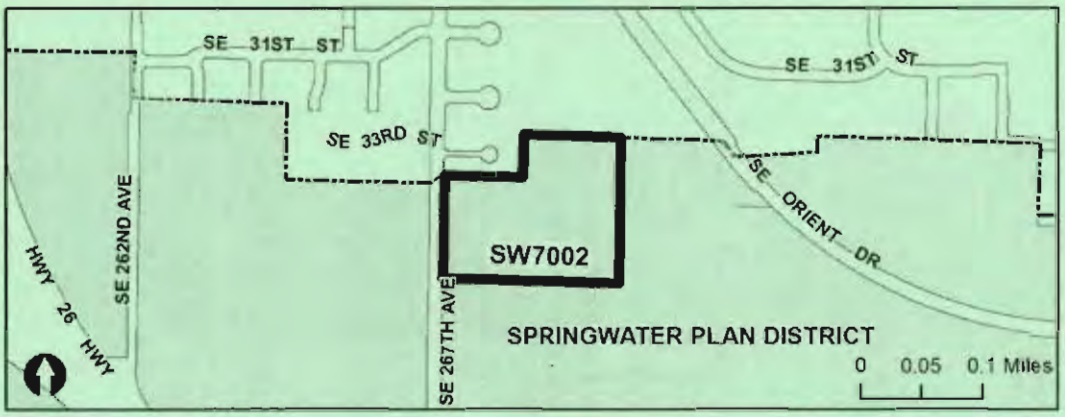
Funds	Description	Total
Resources	Other	$ 772,108
	Dev/SDC Credit	$ 9,804,717
Resources Total		**$10,576,825**
Expenses	Design/Const Admin	$ 909,607
	Property Acq	$ 2,279,470
	Construction	$ 5,906,992
	Admin (14%)	$ 1,480,756
Expenses Total		**$10,576,825**

SW7002: East Springwater Park (C-7)

Description: This 5-10 acre community park located in the Springwater community. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. There will be an ongoing annual maintenance requirement of $69,000 for this new park.

Justification: To provide active and passive recreational opportunities for the new community of Springwater

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

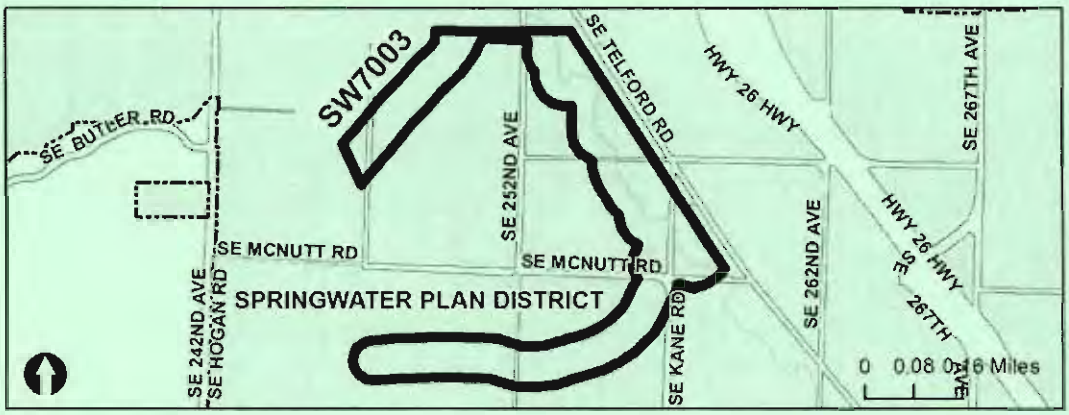
Funds	Description	Total
Resources	Other	$ 772,108
	Dev/SDC Credit	$ 9,804,717
Resources Total		**$ 10,576,825**
Expenses	Design/Const Admin	$ 909,607
	Property Acq	$ 2,279,470
	Construction	$ 5,906,992
	Admin (14%)	$ 1,480,756
Expenses Total		**$ 10,576,825**

SW7003: Springwater Greenways

Description: The Springwater Concept Plan calls for 121 acres to be preserved for passive recreation use, natural resource protection and community enjoyment. The concept plan will determine the locations and funding required for the development of trail-related capital improvements in addition to the land acquisition necessary to meet the concept plan goals. There will be an ongoing annual maintenance requirement of $62,000 for this new park.

Justification: As Gresham's population continues to grow, environmentally sensitive natural resource areas need to be acquired, preserved and protected and developed for community. If natural areas are not acquired, natural resources may not be protected from private development and residents needs for passive nature oriented recreation will not be met.

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$ 1,404,173
	Dev/SDC Credit	$ 8,867,762
Resources Total		**$ 10,271,935**
Expenses	Design/Const Admin	$ 883,386
	Property Acq	$ 7,525,900
	Construction	$ 424,578
	Admin (14%)	$ 1,438,071
Expenses Total		**$ 10,271,935**

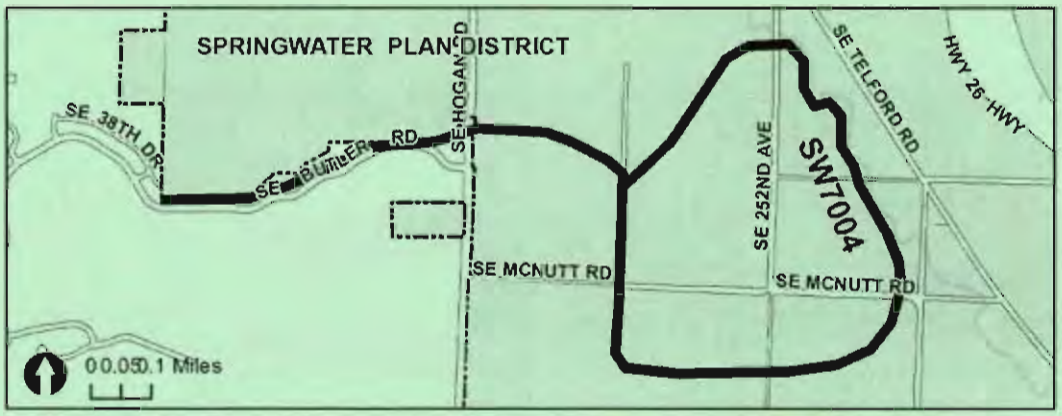
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7004: Village Center Loop Trail – Springwater (T-4)

Description: The Springwater Concept Plan call for 4.09 miles of trails. This project will provide trail oriented activities for Springwater and increase the non-vehicular capacity of the transportation network. The project will provide a loop around the central residential core and connections with the Springwater Trail and the East Buttes Loop. There will be an ongoing annual maintenance requirement of $18,000 for this new trail.

Justification: Gresham's residents consistently rank trail oriented activities as the most popular form of active recreation.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	$3,460,508
	Dev/SDC Credit	$2,434,736
Resources Total		**$5,895,244**
Expenses	Design/Const Admin	$ 506,991
	Property Acq	$1,466,579
	Construction	$3,096,340
	Admin (14%)	$ 825,334
Expenses Total		**$5,895,244**

UNFUNDED PROJECT
General Development – Springwater
Stormwater

SW9000 : Springwater "Shovel Ready" Infrastructure – Stormwater Facilities

Description: The stormwater collection/conveyance system (swales) is designed to collect and convey the runoff from the future roadway and adjacent property surfaces. Collected stormwater will be conveyed to regional stormwater facilities to provide storage for flood control, stream stability, and water quality. These facilities will limit the post-development 2-yr runoff peak flows to half of the existing condition, Nuisance storm post-development runoff peak flows to existing conditions, and be able to pass the 100-yr runoff peak and volume through the facility via an overflow structure. All green street swales, regardless of roadway classification, were designed to convey the nuisance storm event in accordance with the Springwater planning criteria. Street trees will be installed within the future roadway right-of-ways in accordance with the Metro's Green Streets approach.

Justification: This project is required to provide the new Springwater urban area with stormwater conveyance and management infrastructure to allow for growth.

Type of Project: Design and construction of facilities and utilities for growth.

Springwater
Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	$10,892,937
Resources Total		**$10,892,937**
Expenses	Construction	$ 9,555,208
	Admin (14%)	$ 1,337,729
Expenses Total		**$10,892,937**

Funded Projects

Overview

The Stormwater (Watershed) Capital Program is designed to promote and maintain the health and safety of the environment for all Gresham citizens through effective stormwater and natural resource management including: planning, designing, constructing, and maintaining all elements of the public stormwater system. The 5-year CIP program is a vital component to meeting these stated goals, along with meeting the requirements of our regulators and expectations of our residents. Through careful planning and capital project implementation, most historical challenges associated with flood management are now being addressed. While additional flood control projects are still needed, the CIP efforts show an increase in improvements in the areas of surface and ground water quality, stream health, natural resources, and maintenance of existing infrastructure. Properly functioning storm water infrastructure and healthy streams and wetlands are an important part of the economic engine for sustaining and improving the livability and quality of life in Gresham. Drivers to the CIP program include:

1. Projects directly related to meeting State and Federal storm water discharge permit requirements to protect surface and groundwater resources
2. Projects needed to reduce flooding (future build out) and 'prevent' property damage
3. Projects needed to improve the quality of our waterways

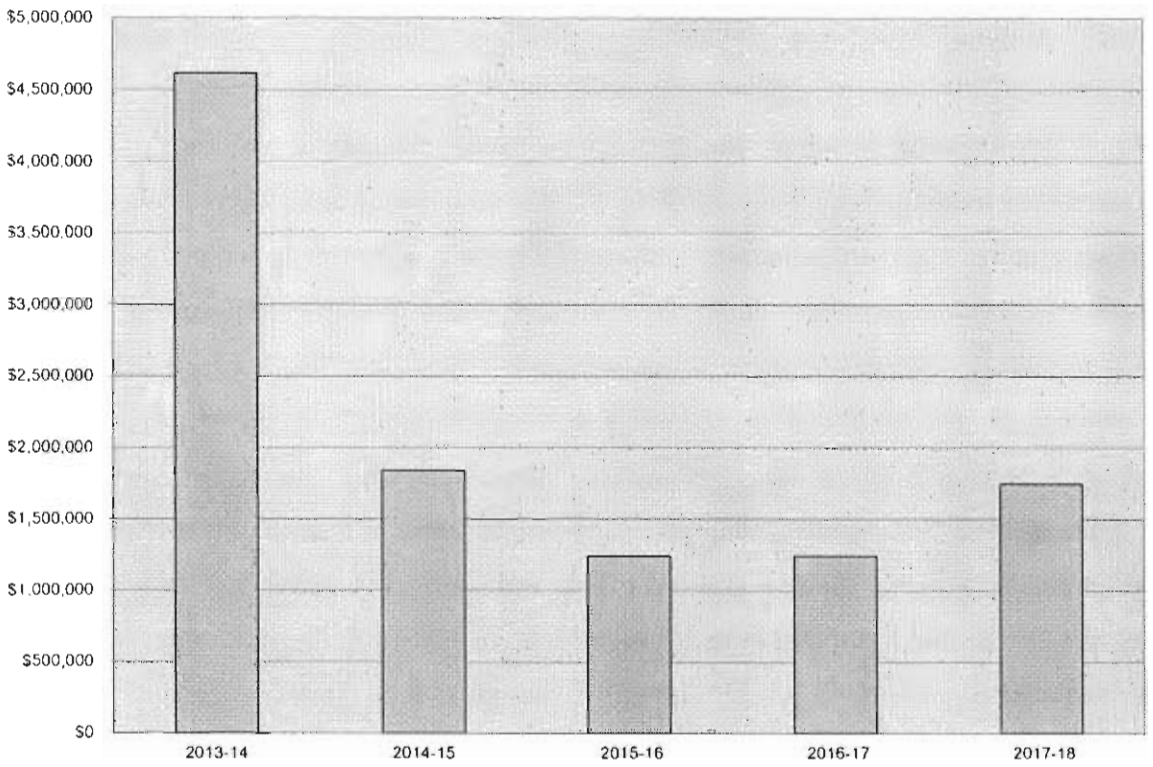
Highlights

Significant projects during the coming fiscal years include:

1. Major system improvements associated with the City's drywells #908900
2. Numerous riparian and streamside restoration projects #915100
3. Water Quality Design Manual & Design Standards # 919900
4. Low Impact Development (LID) Practices Retrofits # 902800

Project funding comes from a combination of stormwater utility rates, system development charges, grants, low/zero interest loans and private-public partnerships.

Stormwater (Watershed Management) Expenditure Graph by Fiscal Year



Stormwater Funded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
902400	Minor Drainage Problems	261,267	85,500	85,500	85,500	85,500	85,500	688,767
902800	Low Impact Dev Practices Retrofit Progra	338,782	485,000	500,000	500,000	500,000	500,000	2,823,782
905200	Burnside to Civic Drive Storm Drain	220,248	0	0	0	0	0	220,248
906101	Johnson & Kelly Creek Channel Restoratic	180,227	66,000	74,100	74,100	74,100	74,100	542,627
908800	Rehab & Repair of Pipe System	340,620	467,400	239,400	239,400	239,400	239,400	1,765,620
908900	UIC Implementation	1,957,524	2,228,610	848,285	250,000	250,000	0	5,534,419
909000	Fish Passage Improvements	85,652	0	0	0	0	0	85,652
910200	Kelly Creek Water Quality Facility	100,268	554,895	0	0	0	0	655,163
910300	Columbia Slough Regional Water Quality	106,622	0	0	0	0	0	106,622
913000	Flood Plain Re-Mapping	19,393	0	0	0	0	0	19,393
914100	Stormwater Facility Improvements	64,256	0	0	0	0	0	64,256
914600	Development Coordination	64,426	35,000	35,000	35,000	35,000	35,000	239,426
915100	Riparian & Wetland Imp Projects	57,000	81,000	57,000	57,000	57,000	57,000	366,000
918000	Kane Road - Stormline Improvements	67,078	0	0	0	0	0	67,078
919600	Fairview Creek Wetland and Stream Enha	57,000	500,000	0	0	0	0	557,000
919800	Pond Management Plan	154,668	0	0	0	0	0	154,668
919900	Water Quality Manual & Design Standarc	114,000	114,000	0	0	0	0	228,000
920000	Segment 1, Fairview Creek Basin Central	0	0	0	0	0	754,264	754,264
Grand Total		4,189,031	4,617,405	1,839,285	1,241,000	1,241,000	1,745,264	14,872,985

Stormwater Summary by Resource							
Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Other	0	456,000	0	0	0	0	456,000
Debt-Operating	1,522,725	1,846,315	630,829	0	0	0	3,999,869
Operating	2,067,319	1,550,291	909,356	941,900	941,900	1,144,458	7,555,224
Repair/Replacement Reserves	340,620	467,400	239,400	239,400	239,400	239,400	1,765,620
SDC	258,367	297,399	59,700	59,700	59,700	361,406	1,096,272
Grand Total	**4,189,031**	**4,617,405**	**1,839,285**	**1,241,000**	**1,241,000**	**1,745,264**	**14,872,985**

STORMWATER FUNDED SUMMARY BY RESOURCE

Stormwater Funded Resource Detail									
Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
902400	Minor Drainage Problems	Operating	261,267	85,500	85,500	85,500	85,500	85,500	688,767
902400 Total			**261,267**	**85,500**	**85,500**	**85,500**	**85,500**	**85,500**	**688,767**
902800	Low Impact Dev Practices Retrofit Program	Operating	338,782	485,000	500,000	500,000	500,000	500,000	2,823,782
902800 Total			**338,782**	**485,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,823,782**
905200	Burnside to Civic Drive Storm Drain	Operating	165,184	0	0	0	0	0	165,184
		SDC	55,064	0	0	0	0	0	55,064
905200 Total			**220,248**	**0**	**0**	**0**	**0**	**0**	**220,248**
906101	Johnson & Kelly Creek Channel Restoration	Operating	113,076	41,409	49,400	49,400	49,400	49,400	352,085
		SDC	67,151	24,591	24,700	24,700	24,700	24,700	190,542
906101 Total			**180,227**	**66,000**	**74,100**	**74,100**	**74,100**	**74,100**	**542,627**
908800	Rehab & Repair of Pipe 5ystem	Repair/Replacer	340,620	467,400	239,400	239,400	239,400	239,400	1,765,620
908800 Total			**340,620**	**467,400**	**239,400**	**239,400**	**239,400**	**239,400**	**1,765,620**
908900	UIC Implementation	Debt-Operating	1,522,725	1,846,315	630,829	0	0	0	3,999,869
		Operating	434,799	382,295	217,456	250,000	250,000	0	1,534,550
908900 Total			**1,957,524**	**2,228,610**	**848,285**	**250,000**	**250,000**	**0**	**5,534,419**
909000	Fish Passage Improvements	Operating	85,652	0	0	0	0	0	85,652
909000 Total			**85,652**	**0**	**0**	**0**	**0**	**0**	**85,652**
910200	Kelly Creek Water Quality Facility	Operating	70,188	317,087	0	0	0	0	387,275
		SDC	30,080	237,808	0	0	0	0	267,888
910200 Total			**100,268**	**554,895**	**0**	**0**	**0**	**0**	**655,163**
910300	Columbia Slough Regional Water Quality Facility	Operating	79,967	0	0	0	0	0	79,967
		SDC	26,655	0	0	0	0	0	26,655
910300 Total			**106,622**	**0**	**0**	**0**	**0**	**0**	**106,622**
913000	Flood Plain Re-Mapping	Operating	16,872	0	0	0	0	0	16,872
		SDC	2,521	0	0	0	0	0	2,521
913000 Total			**19,393**	**0**	**0**	**0**	**0**	**0**	**19,393**
914100	Stormwater Facility Improvements	Operating	64,256	0	0	0	0	0	64,256
914100 Total			**64,256**	**0**	**0**	**0**	**0**	**0**	**64,256**
914600	Development Coordination	SDC	64,426	35,000	35,000	35,000	35,000	35,000	239,426
914600 Total			**64,426**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**239,426**
915100	Riparian & Wetland Imp Projects	Operating	57,000	81,000	57,000	57,000	57,000	57,000	366,000
915100 Total			**57,000**	**81,000**	**57,000**	**57,000**	**57,000**	**57,000**	**366,000**
918000	Kane Road - Stormline Improvements	Operating	54,608	0	0	0	0	0	54,608
		SDC	12,470	0	0	0	0	0	12,470
918000 Total			**67,078**	**0**	**0**	**0**	**0**	**0**	**67,078**

Stormwater Funded Resource Detail									
Project	Proj Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
919600	Fairview Creek Wetland and Stream Enhancement	Other	0	456,000	0	0	0	0	456,000
		Operating	57,000	44,000	0	0	0	0	101,000
919600 Total			**57,000**	**500,000**	**0**	**0**	**0**	**0**	**557,000**
919800	Pond Management Plan	Operating	154,668	0	0	0	0	0	154,668
919800 Total			**154,668**	**0**	**0**	**0**	**0**	**0**	**154,668**
919900	Water Quality Manual & Design Standards	Operating	114,000	114,000	0	0	0	0	228,000
919900 Total			**114,000**	**114,000**	**0**	**0**	**0**	**0**	**228,000**
920000	Segment 1, Fairview Creek Basin Central Core Trunk Improv	Operating	0	0	0	0	0	452,558	452,558
		SDC	0	0	0	0	0	301,706	301,706
920000 Total			**0**	**0**	**0**	**0**	**0**	**754,264**	**754,264**
Grand Total			**4,189,031**	**4,617,405**	**1,839,285**	**1,241,000**	**1,241,000**	**1,745,264**	**14,872,985**

FUNDED PROJECT
Stormwater

902400: Minor Drainage Problems

Description: This project repairs the storm drainage system to correct drainage problems identified by staff and the public. These repairs are located in various neighborhood districts. The top three projects listed by priority include: Butler Rd culvert crossings, Wallula between Burnside Rd & Stark St. and Hogan Dr. Outfall North of Division. The priority of the projects shown are subject to change.
(Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: The project corrects drainage problems that result in damage to private properties or that cause localized flooding

Type of project: Repair and rehabilitation of facilities and utilities, and to connect deficiencies

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	261,267	85,500	85,500	85,500	85,500	85,500	688,767
Resources Total		**261,267**	**85,500**	**85,500**	**85,500**	**85,500**	**85,500**	**688,767**
Expenses	Design/Const Admin	57,295	15,000	15,000	15,000	15,000	15,000	132,295
	Construction	171,887	60,000	60,000	60,000	60,000	60,000	471,887
	Admin (14%)	32,085	10,500	10,500	10,500	10,500	10,500	84,585
Expenses Total		**261,267**	**85,500**	**85,500**	**85,500**	**85,500**	**85,500**	**688,767**

FUNDED PROJECT
Stormwater

902800: Low Impact Development Practices Retrofit Program

Description: This project replaces conventional systems by integrating Low Impact Development practices such as rain gardens, stormwater planters, swales, porous pavement & pavers. The project is located in various neighborhood districts. High priority projects for FY12-13 include raingarden retrofits and downspout disconnections, stormwater planter retrofits at SE Burnside Rd and East Powell Blvd, stormwater swale retrofits at NE 181st Ave and NE Wilkes Rd., and a green roof demonstration project. This project includes funding for Healthy Watersheds Integrated Standards. (Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: This project addresses water quality and water quantity issues relating to the City's Water Quality Permit that requires a reduction in pollutants over time. Efforts are achieved through implementing sustainable best management practices that mimic natural hydrologic functions throughout each major creek basin.

Type of project: Construction of facilities and utilities to correct deficiencies.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	338,782	485,000	500,000	500,000	500,000	500,000	2,823,782
Resources Total		**338,782**	**485,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,823,782**
Expenses	Design/Const Admin	59,435	85,088	109,650	109,650	109,650	109,650	583,123
	Construction	237,742	340,351	328,947	328,947	328,947	328,947	1,893,881
	Admin (14%)	41,605	59,561	61,403	61,403	61,403	61,403	346,778
Expenses Total		**338,782**	**485,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,823,782**

FUNDED PROJECT
Stormwater

905200: Burnside to Civic Drive Storm Drain

Description: This project funds the easement acquisition and preliminary design analysis of an additional parallel storm drain pipe to provide an increase in system capacity. Construction to begin Fiscal Year 2017-18 with the Segment 1, Fairview Creek Basin Central Core Trunk Improvement Project (see 920000). The project is located in the Northwest Neighborhood District. (Estimation of Benefits; Growth related 30%; Existing System related 70%).

Justification: Eliminates surcharging in local storm drain system and localized street flooding/manhole surcharging upstream.

Type of project: Design of facilities to correct deficiencies and for future growth.

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	165,184	0	0	0	0	0	165,184
	SDC	55,064	0	0	0	0	0	55,064
Resources Total		**220,248**	**0**	**0**	**0**	**0**	**0**	**220,248**
Expenses	Design/Const Admin	163,200	0	0	0	0	0	163,200
	Property Acq	30,000	0	0	0	0	0	30,000
	Admin (14%)	27,048	0	0	0	0	0	27,048
Expenses Total		**220,248**	**0**	**0**	**0**	**0**	**0**	**220,248**

FUNDED PROJECT
Stormwater

906101: Johnson & Kelly Creek Channel Restoration

Description: This project repairs stream channels to improve water quality and reduce hazards to public infrastructure from bank erosion. Problem sources (such as direct outfall pipes to the creek), impacts, and design alternatives will be evaluated and prioritized in a hydromodification study. Multiple benefits include an increase in conveyance capacity and flood storage stormwater discharges, as well as improving fish habitat, and addressing regulatory requirements for water quality. The project is located in various neighborhood districts. Specific project locations will be identified in the hydromodification study as well as in the Johnson & Kelly Creek Master Plans and by City Staff. High priority areas include: SW Royal Ct & SE 16th Drive (Ironwood @ Kelly Creek). (Estimation of benefits: Growth related 40%; Existing System related 60%)

Justification: Johnson Creek, Kelly Creek, and their tributaries provide stormwater conveyance for the City of Gresham. Severe scour (erosion) of the bed and banks, sediment accumulation, and debris blockages exist at project locations (pipe outfalls and adjacent creek bed and bank areas). Surrounding channel conditions frequently worsen after severe rainfall events. Additional development will exacerbate the problem. Natural stream channels are an essential element in the conveyance of stormwater discharges within the City of Gresham. This program will employ bioengineering techniques to assure the improvement of conveyance, water quality, and habitat functions

Kelly Creek Basin Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	113,076	41,409	49,400	49,400	49,400	49,400	352,085
	SDC	67,151	24,591	24,700	24,700	24,700	24,700	190,542
Resources Total		**180,227**	**66,000**	**74,100**	**74,100**	**74,100**	**74,100**	**542,627**
Expenses	Design/Const Admin	15,000	2,000	15,000	15,000	15,000	15,000	77,000
	Construction	50,000	0	50,000	50,000	50,000	50,000	250,000
	Study	93,094	55,895	0	0	0	0	148,989
	Admin (14%)	22,133	8,105	9,100	9,100	9,100	9,100	66,638
Expenses Total		**180,227**	**66,000**	**74,100**	**74,100**	**74,100**	**74,100**	**542,627**

FUNDED PROJECT
Stormwater

908800: Rehab & Repair of Pipe System

Description: This project provides for design and re-construction of stormwater facilities that are in poor physical condition and in need of rehabilitation. The projects involve repairs and new construction to replace deficient stormwater systems. The specific projects will be identified in the Stormwater Asset Management Plan, prepared during the initial stage of this program. Located in various neighborhood districts. (Estimation of Benefits: Growth related 0%; Existing System related 100%)

Justification: This project will ensure that our existing stormwater infrastructure, estimated to have a fixed asset value in excess of $27M, remains useful and effective.

Type of project: Repair and rehabilitation of facilities.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Repair/Replacement Reserves	340,620	467,400	239,400	239,400	239,400	239,400	1,765,620
Resources Total		**340,620**	**467,400**	**239,400**	**239,400**	**239,400**	**239,400**	**1,765,620**
Expenses	Design/Const Admin	89,636	35,000	35,000	35,000	35,000	35,000	264,636
	Construction	109,153	175,000	175,000	175,000	175,000	175,000	984,153
	Study	100,000	200,000	0	0	0	0	300,000
	Admin (14%)	41,831	57,400	29,400	29,400	29,400	29,400	216,831
Expenses Total		**340,620**	**467,400**	**239,400**	**239,400**	**239,400**	**239,400**	**1,765,620**

FUNDED PROJECT
Stormwater

908900: UIC Implementation

Description: A Stormwater Management Plan will be designed and implemented to respond to newly promulgated Underground Injection Control (UIC) rules designed to afford strict water quality protection measures for groundwater supplies impacted by injected stormwater runoff. The City secured a zero-interest loan from the DEQ that provides for $5M in resources.

Justification: Gresham currently has over 1090 drywell or sump facilities that discharge stormwater into the ground. With the adoption of the new UIC rules in June 2001, stormwater entering many of these drywell facilities will now have to be treated using Best Management Practices (BMP's) prior to being injected: Phase I, upgrading existing sumps to Public Works Standards (Completion date FY 2011-12); Phases II & III, currently underway, develop a Management Plan & Risk Model; strategic planning and design & modifying UIC's to conform to permit requirements. Construction phase of the highest risk UICs begin FY 2012-13.

Type of Project: Performance of engineering services; construction of facilities and utilities to correct deficiencies.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Debt-Operating	1,522,725	1,846,315	630,829	0	0	0	3,999,869
	Operating	434,799	382,295	217,456	250,000	250,000	0	1,534,550
Resources Total		**1,957,524**	**2,228,610**	**848,285**	**250,000**	**250,000**	**0**	**5,534,419**
Expenses	Design/Const Admin	411,672	325,820	148,822	43,860	43,860	0	974,034
	Construction	1,305,454	1,629,102	595,288	175,439	175,439	0	3,880,722
	Admin (14%)	240,398	273,688	104,175	30,701	30,701	0	679,663
Expenses Total		**1,957,524**	**2,228,610**	**848,285**	**250,000**	**250,000**	**0**	**5,534,419**

FUNDED PROJECT
Stormwater

909000: Fish Passage Improvements

Description: Increase native anadromous and resident fish populations by replacing culverts that are barriers to fish passage, and reestablishing access to quality spawning and rearing habitat. Additional inventories need to be completed for City-Owned roads to identify potential fish passage problems that may result in projects. Culverts will be prioritized in terms of miles of fish passage opened, and according to upstream habitat conditions.

Justification: Recent legislation requires fish passage in all waters of the state in which native migratory fish are currently or have historically been present. Review of potential fish passage barriers in Gresham resulted in the listing of our culverts on regional priority schedules for the replacement of these barriers. The state will cost share with jurisdictions to resolve fish passage problems. Of the 14 known fish-impassable culverts within Gresham, sites within salmon-populated areas of the Johnson Creek mainstem will be addressed as high priority. These are located at: SW Pleasant View Dr., SW Towle, SE Regner, and SE Roberts.

Type of Project: Planning & construction of facilities to correct existing deficiencies.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	85,652	0	0	0	0	0	85,652
Resources Total		**85,652**	**0**	**0**	**0**	**0**	**0**	**85,652**
Expenses	Design/Const Admin	75,134	0	0	0	0	0	75,134
	Admin (14%)	10,518	0	0	0	0	0	10,518
Expenses Total		**85,652**	**0**	**0**	**0**	**0**	**0**	**85,652**

FUNDED PROJECT
Stormwater

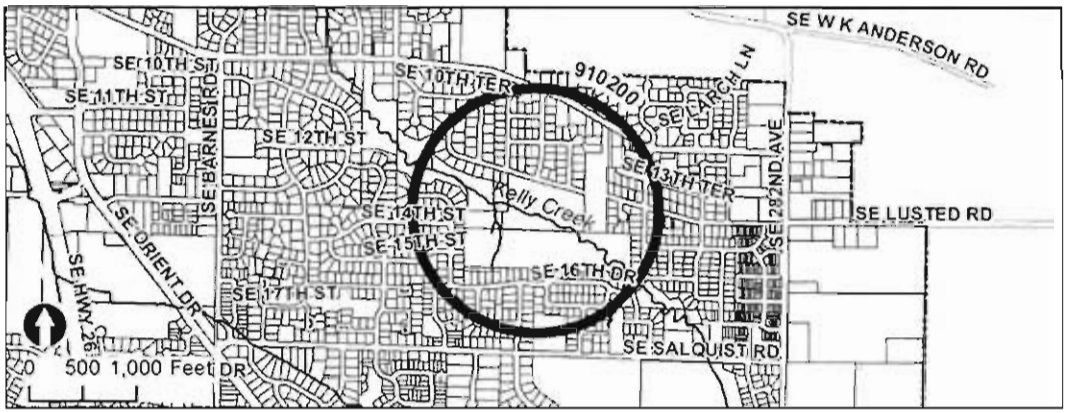
910200: Kelly Creek Water Quality Facility

Description: This project provides for the design and construction of a stormwater quality treatment facility at the existing Kelly Creek detention facility. The facility will treat the stormwater runoff from the upstream area of the Kelly Creek Drainage basin. The project includes a retrofit to existing ponds to incorporate a sedimentation basin and constructed wetland. The project is located in the Kelly Creek Neighborhood District. (Estimation of benefits: Growth related 30%; Existing system related 70%)

Justification: This project will improve the water quality of Kelly Creek.

Type of project: Construction of utilities and facilities for growth and to improve existing water quality.

Map: See Drainage Basin Map



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	70,188	317,087	0	0	0	0	387,275
	SDC	30,080	237,808	0	0	0	0	267,888
Resources Total		**100,268**	**554,895**	**0**	**0**	**0**	**0**	**655,163**
Expenses	Design/Const Admin	87,954	44,250	0	0	0	0	132,204
	Construction	0	442,500	0	0	0	0	442,500
	Admin (14%)	12,314	68,145	0	0	0	0	80,459
Expenses Total		**100,268**	**554,895**	**0**	**0**	**0**	**0**	**655,163**

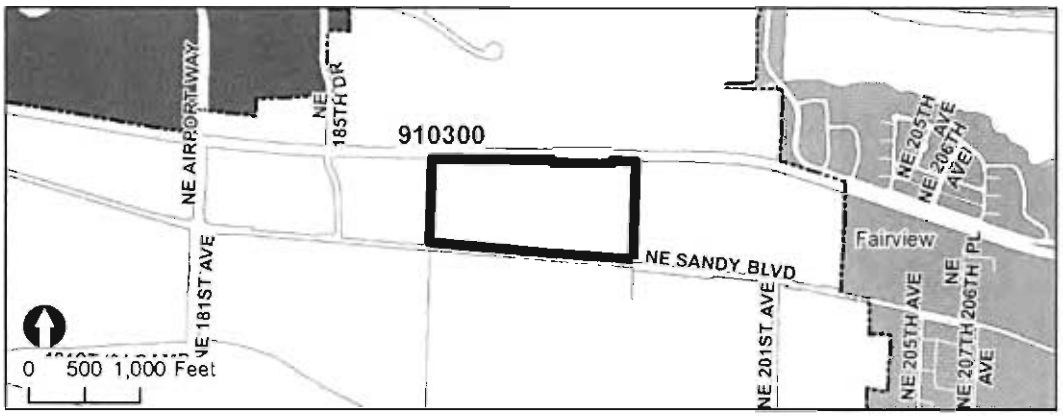
FUNDED PROJECT
Stormwater

910300: Columbia Slough Regional Water Quality Facility

Description: This project funds continuing management of the facility including; general pre & post storm maintenance, minor system and grounds improvements, telemetry system maintenance & upgrades & vegetation management Based on impervious percentages for existing and future conditions, 25% of the project benefits flows associated with future development. This project is in the North Gresham Neighborhood District. This project is identified as WGWQ-4A and 4B in the West Gresham Master Plan.

Justification: Facilities provides storm water quality treatment for a drainage area over 950 acres.

Type of project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	79,967	0	0	0	0	0	79,967
	SDC	26,655	0	0	0	0	0	26,655
Resources Total		**106,622**	**0**	**0**	**0**	**0**	**0**	**106,622**
Expenses	Design/Const Admin	5,000	0	0	0	0	0	5,000
	Construction	53,528	0	0	0	0	0	53,528
	Study	35,000	0	0	0	0	0	35,000
	Admin (14%)	13,094	0	0	0	0	0	13,094
Expenses Total		**106,622**	**0**	**0**	**0**	**0**	**0**	**106,622**

FUNDED PROJECT
Stormwater

913000: Flood Plain Re-Mapping

Description: This project provides for Engineering services to identify current areas inundated by flood events. The re-mapping effort identifies the remaining flood storage available for detention throughout the Johnson Creek, Fairview Creek and Kelly Creek Basins. The complete study has been submitted to FEMA for their concurrence. Once FEMA approval is received, the new Flood Insurance Rate Map process commences . (Estimation of Benefits: Growth related 30%; Existing System related 70%)

Justification: Identification and documentation is needed of the areas that are or will be within the 100-year flood plain with future development. The project will reflect the city's flood control improvements in the Fairview Creek Basin, as well as provide for base flood elevations in the Johnson Creek Basin. There are areas in the upper Kelly Creek basin that have yet to be mapped.

Type of Project: Identify deficiencies and make recommendations for future facilities & growth.

Map: See Drainage Basin Map for Johnson Creek and Fairview Creek

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	16,872	0	0	0	0	0	16,872
	SDC	2,521	0	0	0	0	0	2,521
Resources Total		**19,393**	**0**	**0**	**0**	**0**	**0**	**19,393**
Expenses	Design/Const Admin	17,011	0	0	0	0	0	17,011
	Admin (14%)	2,382	0	0	0	0	0	2,382
Expenses Total		**19,393**	**0**	**0**	**0**	**0**	**0**	**19,393**

FUNDED PROJECT
Stormwater

914100: Stormwater Facility Improvements

Description: This project evaluates existing local ineffective stormwater systems for improvements in design, maintenance access, increase of flood storage, added water quality benefits & riparian planting.

Justification: This project will bring facilities up to current Public Works Flood Control and Water Quality Treatment Standards. Assists the City in meeting state and federal permit requirements for water quality improvement, pollutant removal, and annual reporting.

Type of project: Design and construction of facilities to correct existing system deficiencies and improve water quantity and quality.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	64,256	0	0	0	0	0	64,256
Resources Total		**64,256**	**0**	**0**	**0**	**0**	**0**	**64,256**
Expenses	Design/Const Admin	11,273	0	0	0	0	0	11,273
	Construction	45,092	0	0	0	0	0	45,092
	Admin (14%)	7,891	0	0	0	0	0	7,891
Expenses Total		**64,256**	**0**	**0**	**0**	**0**	**0**	**64,256**

FUNDED PROJECT
Stormwater

914600: Development Coordination

Description: This project funding will be used to leverage stormwater revenue with new development projects, resulting in stormwater improvements beyond what either the new development of City resources could have accomplished alone.

Justification: Development projects often trigger a need for certain improvements that are not within the scope of the project, but need to be done to accommodate potential stormwater impacts. This project creates a funding base to complement the developer's contribution and to accomplish needed off-site improvements.

Type of project: Construction of facilities and utilities for growth.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	SDC	64,426	35,000	35,000	35,000	35,000	35,000	239,426
Resources Total		**64,426**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**239,426**
Expenses	Construction	56,514	30,702	30,702	30,702	30,702	30,702	210,024
	Admin (14%)	7,912	4,298	4,298	4,298	4,298	4,298	29,402
Expenses Total		**64,426**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**239,426**

FUNDED PROJECT
Stormwater

915100: Riparian and Wetland Improvement Projects

Description: Implementation of Natural Resources Improvement Projects identified through master planning, watershed action planning, and regulatory response plans. This fund provides funding for on-the-ground improvements conducted by AmeriCorps, EnviroCorps, Friends of Trees, Portland's Watershed Revegetation Team, and other contracted project partners. Additional efforts include field investigations & protocol development, data analysis & mapping, hydrologic & geomorphic studies.

Justification: Assists the City in meeting water quality, habitat, flood control, and anti-degradation goals by implementing projects that reduce or prevent soil erosion, improve wetland function, provide native tree canopy to decrease stream temperatures, improve stream channel stability and flood plain function, and increase aquatic habitat.

Type of project: Riparian/Wetland Improvements.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	57,000	81,000	57,000	57,000	57,000	57,000	366,000
Resources Total		**57,000**	**81,000**	**57,000**	**57,000**	**57,000**	**57,000**	**366,000**
Expenses	Other	50,000	71,053	50,000	50,000	50,000	50,000	321,053
	Admin (14%)	7,000	9,947	7,000	7,000	7,000	7,000	44,947
Expenses Total		**57,000**	**81,000**	**57,000**	**57,000**	**57,000**	**57,000**	**366,000**

FUNDED PROJECT
Stormwater

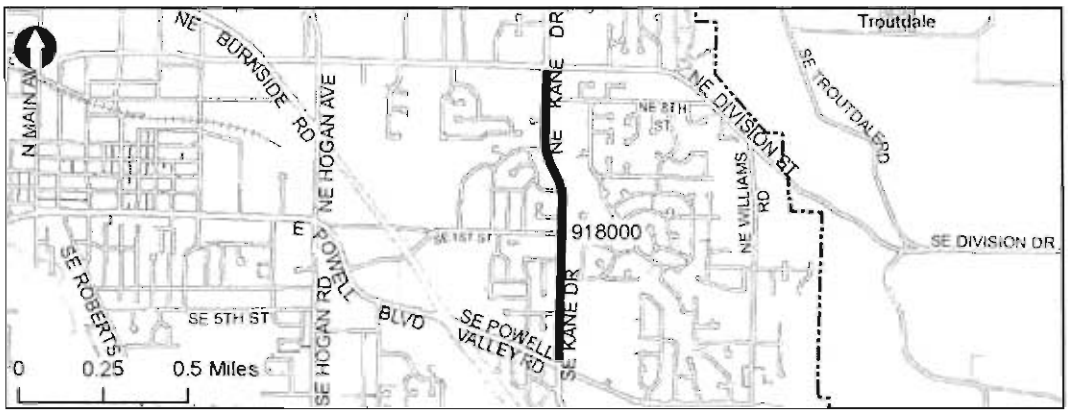
918000: Kane Drive – Storm Line Improvements

Description: Planted Median, Rain Garden and Stormwater Filters Improvements

Justification: This project is the last phase that addresses final revised Rain Garden improvements, the infill planting of the Street Median and retrofit of water quality filters. This 'construction' coordinates with Transportation Division's CIP #522700, Kane Road (Division to Powell Valley).

Type of Project: Design and construction of facilities to correct deficiencies and bring facilities to current Public Works Conveyance Standards. Inter-Departmental Coordination Project.

(Estimation of Benefits: Growth related 16%; Existing System related 84%).



Estimated Dollars:

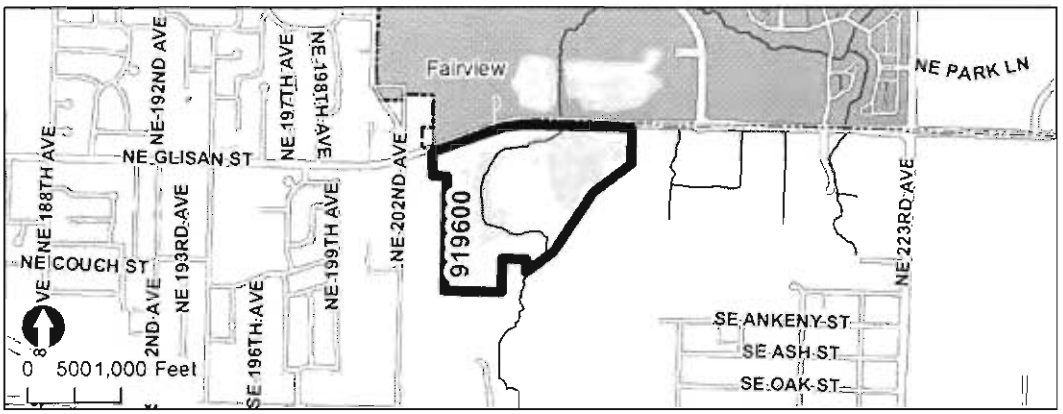
Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	54,608	0	0	0	0	0	54,608
	SDC	12,470	0	0	0	0	0	12,470
Resources Total		**67,078**	**0**	**0**	**0**	**0**	**0**	**67,078**
Expenses	Design/Const Admin	5,884	0	0	0	0	0	5,884
	Construction	52,956	0	0	0	0	0	52,956
	Admin (14%)	8,238	0	0	0	0	0	8,238
Expenses Total		**67,078**	**0**	**0**	**0**	**0**	**0**	**67,078**

FUNDED PROJECT
Stormwater

919600: Fairview Creek Wetland and Stream Enhancement

Description: Improve and restore natural resource conditions for the Fairview Creek & Columbia Slough Watershed within a 59-acre parcel. Two large quarry ponds will be partially filled to create a diverse wetland complex. This cost estimate is for design and permitting. Construction cost is not included at this time.

Justification: The project will provide multiple benefits: increased flood storage, water quality improvements, habitat diversity, reduction in ongoing vandalism and fire hazards (by altering lands now used for camping, dumping, etc.). Mitigation credits may result from the project, offering wetland and stream mitigation options for development over the long term. The project will remedy localized street flooding on Glisan routinely seen during significant rain events. Resulting conditions from this project will serve as part of the City's response to Clean Water Act requirements for temperature, nutrients, toxics, bacteria, heavy metals, and sediment.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Other	0	456,000	0	0	0	0	456,000
	Operating	57,000	44,000	0	0	0	0	101,000
Resources Total		**57,000**	**500,000**	**0**	**0**	**0**	**0**	**557,000**
Expenses	Design/Const Admin	50,000	438,596	0	0	0	0	488,596
	Admin (14%)	7,000	61,404	0	0	0	0	68,404
Expenses Total		**57,000**	**500,000**	**0**	**0**	**0**	**0**	**557,000**

FUNDED PROJECT
Stormwater

919800: Pond Management Plan

Description: Develop a plan and design options to better manage the Kelly Creek Regional Facility pond such that it conforms to 303d list water quality regulations and improve water quality. Evaluate existing dam/impoundment flow control mechanisms for modifications; including the impacts to hydrology & hydraulics, channel geomorphology & sediment transport. The Plan requires water quality sampling, analysis & monitoring.

Justification: City responsibilities for meeting TMDL/303(d) list temperature requirements, protecting essential fish habitat, and decreasing pollutant entry into, Kelly Creek.

Type of Project: Stream corridor enhancement, water quality improvement, floodplain management.

City Wide Project

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	154,668	0	0	0	0	0	154,668
Resources Total		**154,668**	**0**	**0**	**0**	**0**	**0**	**154,668**
Expenses	Design/Const Admin	13,567	0	0	0	0	0	13,567
	Construction	122,107	0	0	0	0	0	122,107
	Admin (14%)	18,994	0	0	0	0	0	18,994
Expenses Total		**154,668**	**0**	**0**	**0**	**0**	**0**	**154,668**

919900: Water Quality Manual & Design Standards

Description: Update the City's Water Quality Design Standards and Water Quality Manual, which were last updated in 2003. Develop a user-friendly water quality and detention facility Sizing Tool for developers to use to implement the updated standards and manual. Provide updated standard details to facilitate improved maintenance and functionality of facilities constructed. Provide improved coordination between Public Works Standards, Code, and the Water Quality Manual. Integrate green development practices where applicable and respond to regulations for water quality treatment and hydromodification management.

Justification: Enhancing tools available to developers to facilitate growth, addressing City responsibilities for meeting water quality permit requirements, reducing long-term City maintenance costs associated with new public stormwater infrastructure

Type of Project: Performance of engineering services; update to City manuals and standards.

(Estimation of Benefits: Growth related 100%; Existing System related 0%).

Study/Analysis

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	114,000	114,000	0	0	0	0	228,000
Resources Total		**114,000**	**114,000**	**0**	**0**	**0**	**0**	**228,000**
Expenses	Study	100,000	100,000	0	0	0	0	200,000
	Admin (14%)	14,000	14,000	0	0	0	0	28,000
Expenses Total		**114,000**	**114,000**	**0**	**0**	**0**	**0**	**228,000**

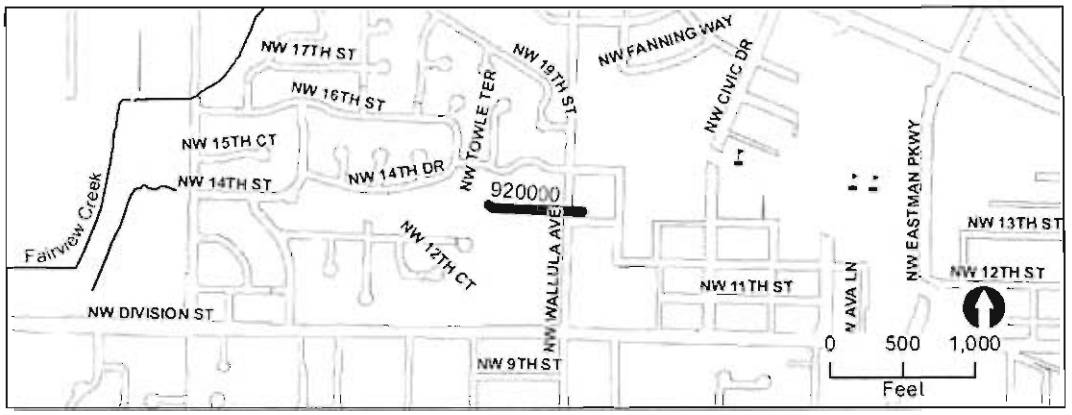
FUNDED PROJECT
Stormwater

920000: Segment 1, Fairview Creek Basin Central Core Trunk Improvement (1 of 6)

Description: Installation of the first segment of new pipe parallel to existing 66-inch pipe on south side. New pipe will extend from Manhole 3251-F-501 on the 66-inch pipe to the downstream end of an existing, currently unused parallel 48-inch pipe. Connection to unused pipe increases conveyance and storage for the future growth. Amended Fairview Creek Drainage Master Plan recommends new parallel 48-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

Type of Project: Construction of facilities to correct deficiencies and for future growth



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	0	0	0	0	0	452,558	452,558
	SDC	0	0	0	0	0	301,706	301,706
Resources Total		**0**	**0**	**0**	**0**	**0**	**754,264**	**754,264**
Expenses	Design/Const Admin	0	0	0	0	0	147,030	147,030
	Construction	0	0	0	0	0	514,605	514,605
	Admin (14%)	0	0	0	0	0	92,629	92,629
Expenses Total		**0**	**0**	**0**	**0**	**0**	**754,264**	**754,264**

Stormwater Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
900300	Linden Avenue Storm Drain	0	0	0	0	0	0	405,069
901500	NE 5th Street Storm Drain	0	0	0	0	0	0	145,201
901700	SE Elliott-Regner Outfall	0	0	0	0	0	0	39,900
903700	Willow Parkway Storm Drain	0	0	0	0	0	0	99,818
904300	NW 1st St./NW Ava Storm Drain	0	0	0	0	0	0	892,724
907400	194th Avenue Pipe Enlargement at I-84	0	0	0	0	0	0	307,800
909200	Hogan Place Storm Drain	0	0	0	0	0	0	741,456
909300	E. Burnside Parallel Pipe	0	0	0	0	0	0	901,056
909400	Salquist/Barnes Pipe Enlargement	0	0	0	0	0	0	185,452
909600	Burlingame Cr. South of Powell Valley Road	0	0	0	0	0	0	298,575
909800	Kelly Creek, South of SE Salquist Road	0	0	0	0	0	0	348,033
909900	Burnside Diversion to Kelly Creek	0	0	0	0	0	0	1,379,683
910400	Stark Street Culvert	0	0	0	0	0	0	243,048
910700	Division to Kelly Stormdrain	0	0	0	0	0	0	272,688
910800	Division Street Diversion	0	0	0	0	0	0	71,136
911000	Stark Street (East) Swale	0	0	0	0	0	0	176,586
911100	Stark Street (West) PRF	0	0	0	0	0	0	66,690
911200	Burnside (West) PRF	0	0	0	0	0	0	53,352
911300	Burnside (East) PRF	0	0	0	0	0	0	53,352
911400	Water Qual Facility @ 194th Ave.	0	0	0	0	0	0	511,020
911600	Water Qual Facility @ 181st & Halsey	0	0	0	0	0	0	686,679
911700	Water Qual Facility @ 162nd & Thompson	0	0	0	0	0	0	718,700
911800	Water Qual Facility @ 162nd & I-84	0	0	0	0	0	0	2,666,619
911900	Water Qual Facility @ N 162nd Ave.	0	0	0	0	0	0	4,039,880
912100	Pipe Replacements - East of 194th Ave.	0	0	0	0	0	0	56,400
912200	Pipe Replacements - Barr Rd & Halsey St	0	0	0	0	0	0	1,281,200
912300	Pipe Replacements - N. 181st	0	0	0	0	0	0	1,072,500
912500	Pipe Replacements - S. 181st (50 year fix)	0	0	0	0	0	0	1,068,200
912600	Pipe Replacements - North 162nd Ave.	0	0	0	0	0	0	445,600
912700	Pipe Replacements - South 162nd Ave.	0	0	0	0	0	0	82,300

Stormwater Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
913200	SW 7th Riparian Corridor Restor: JCRCI	0	0	0	0	0	0	399,000
913300	East Gresham Grade School	0	0	0	0	0	0	134,238
913400	SE Dowsett St. Riparian Corridor Restoration	0	0	0	0	0	0	185,148
913500	Grace Community Church	0	0	0	0	0	0	130,062
913600	Bus Creek Restoration	0	0	0	0	0	0	66,201
913700	West Gresham Grade School: JCRCI	0	0	0	0	0	0	102,600
913800	SW14th Stabilization: JCRCI	0	0	0	0	0	0	507,300
913900	SE Regner to Hogan: JCRCI	0	0	0	0	0	0	70,000
914000	Willowbrook Pond	0	0	0	0	0	0	25,711
914300	Water Quality Montoring-Fairview Creek PRF	0	0	0	0	0	0	22,800
915200	Atherton Ave. Culvert Improvement	0	0	0	0	0	0	32,968
915300	Ava Ave. Group 1 Pipe Improvement	0	0	0	0	0	0	868,780
915400	Butler Cr- Groups 1A,B & C Pipe Improvement	0	0	0	0	0	0	309,100
915500	Butler Cr- Groups 2A & B Pipe Improvement	0	0	0	0	0	0	143,082
915600	Brick Creek Culvert Improvement	0	0	0	0	0	0	68,153
915800	Butler West- Group 3- Pipe Improvement	0	0	0	0	0	0	207,774
915900	Cedar Creek- Group 1 - Pipe Improvement	0	0	0	0	0	0	433,798
916000	Cedar Creek- Group 2- Culvert Improvement	0	0	0	0	0	0	93,071
916100	Mawcrest Dr. - Pipe Improvement	0	0	0	0	0	0	60,756
916200	Miller Ct. - Pipe Improvement	0	0	0	0	0	0	133,094
916300	Morlan Ave. - Pipe Improvement	0	0	0	0	0	0	76,174
916400	Powell Blvd East - Group 2 Pipe Imprv	0	0	0	0	0	0	115,986
916500	Powell Loop - Group 1 - Pipe Improvement	0	0	0	0	0	0	287,073
916600	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	208,490
916700	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	204,588
916900	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	91,345
917000	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	277,658
917100	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	118,342
917200	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	45,333
917300	Hogan Place Regional PRF	0	0	0	0	0	0	783,938

Stormwater Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
917500	Ironwood Access Road Culvert Removal	0	0	0	0	0	0	41,725
917600	NE Hale Place Bank Stabalization	0	0	0	0	0	0	158,219
917700	NE 17th St. Concerte Flume Removal	0	0	0	0	0	0	311,888
917800	NE 7th Ct. Channel Modification	0	0	0	0	0	0	129,717
917900	Riparian Enhancements near Gr. Golf Course	0	0	0	0	0	0	154,851
918100	Highway 26 Ecology Embankment	0	0	0	0	0	0	664,633
918200	Vista Way PRF	0	0	0	0	0	0	125,139
918300	23rd Ave And Hale Street PRF	0	0	0	0	0	0	151,597
918400	Division Road Pipe Upsize	0	0	0	0	0	0	750,387
918500	Burnlingame Piping	0	0	0	0	0	0	317,623
918600	Major Outfall Rehabilitation (Ne Scott, SW Condo	0	0	0	0	0	0	107,894
918700	NE Division Street	0	0	0	0	0	0	50,002
918900	Dogwood Lane (SE Acacia Pl.)	0	0	0	0	0	0	44,119
919000	SE Powell Valley Road	0	0	0	0	0	0	45,949
919100	Bell Acres Trailer Park	0	0	0	0	0	0	503,644
919200	Powell Valley Pools	0	0	0	0	0	0	149,259
919300	Gresham Golf Course Creek Meandering	0	0	0	0	0	0	557,374
919400	SE 24th Street to SE Salquist Road	0	0	0	0	0	0	282,136
919500	Johnson Creek Restoration at Main City Park	0	0	0	0	0	0	179,556
920100	Segment 2, Fairview Creek Basin Central Core Tru	0	0	0	0	0	0	364,127
920200	Segment 3A, Fairview Creek Basin Central Core Tr	0	0	0	0	0	0	564,197
920300	Segment 3B, Fairview Creek Basin Central Core Tr	0	0	0	0	0	0	622,218
920400	Segment 3C, Fairview Creek Basin Central Core Tr	0	0	0	0	0	0	338,307
920500	Segment 3D, Fairview Creek Basin Central Core Tr	0	0	0	0	0	0	1,022,308
Grand Total		0	0	0	0	0	0	33,150,149

UNFUNDED PROJECT
Stormwater

900300: Linden Avenue Storm Drain

Description: This project constructs 1,200 L.F. of 30" storm drain in NE Linden Avenue from NE 6th Ave. to NE 2nd Ave. The project is located in the downtown area and is in the Johnson Creek Basin.

Justification: It appears that there may be a high potential for flooding near N.E. 6th and N.E. Linden Ave. This project would eliminate the need to install replacement pipe in N.E. Elliot Ave. The project enhances business opportunities in the downtown area and responds to customer complaints. A precondition of this project is problem definition and the Johnson Creek Master Plan update.

Type of Project: Repair and rehabilitation of facilities and construction of facilities for future growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$405,069
Resources Total		**$405,069**
Expenses	Design/Const Admin	$ 81,998
	Construction	$273,326
	Admin (14%)	$ 49,745
Expenses Total		**$405,069**

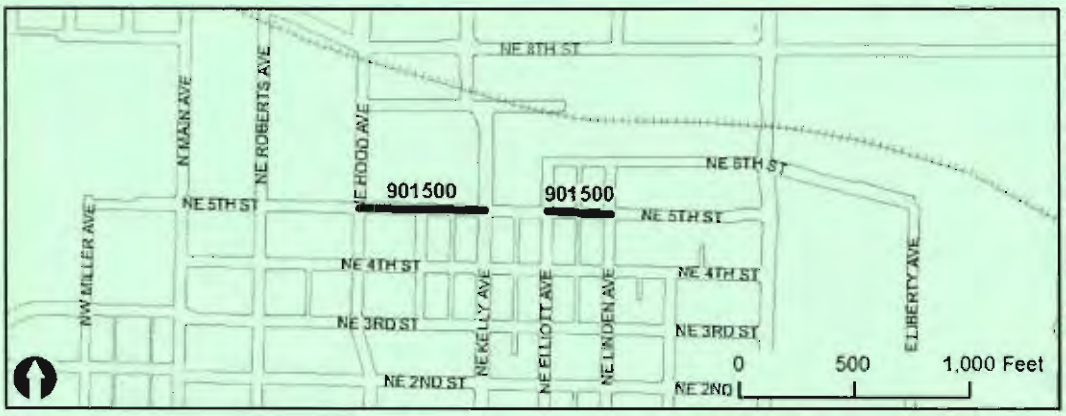
UNFUNDED PROJECT
Stormwater

901500: NE 5th Street Storm Drain

Description: This project consists of 900 L.F. of 15" and 18" storm drain in NE 5th Street from Roberts Street to NE Elliott. The project is located in the Central City Neighborhood District.

Justification: The existing storm system is under capacity for the existing level of development in the basin.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies



Estimated Dollars:

Funds	Description	Total
Resources	Bond	$145,201
Resources Total		**$145,201**
Expenses	Design/Const Admin	$ 29,393
	Construction	$ 97,976
	Admin (14%)	$ 17,832
Expenses Total		**$145,201**

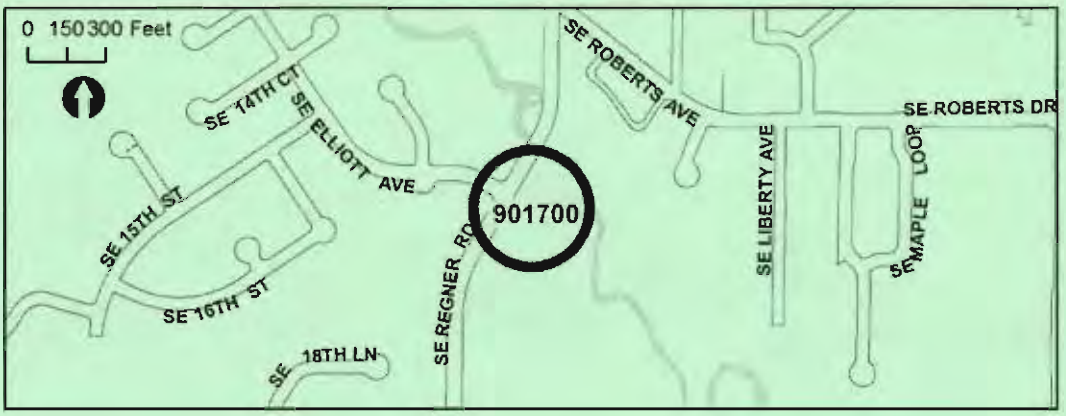
UNFUNDED PROJECT
Stormwater

901700: SE Elliott-Regner Outfall

Description: This project constructs a project related to the regional Johnson Creek Resource Management Plan (JCRMP), the 2003 Draft Johnson Creek Master Plan. The project extends a collapsed outfall pipe east of Regner Road. The outfall improvements will address the failed pipe sections and the resulting poor water quality. The existing hand formed channel from the outfall pipe requires regrading and bio-engineering techniques to create a more natural outlet to Johnson Creek

Justification: The outfall improvement will address an existing drainage problem that impacts private property, erosion, water quality and system deficiencies

Type of project: Construction of facilities and utilities to correct deficiencies



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$39,900
Resources Total		**$39,900**
Expenses	Design/Const Admin	$ 5,000
	Construction	$30,000
	Admin (14%)	$ 4,900
Expenses Total		**$39,900**

UNFUNDED PROJECT
Stormwater

903700: Willow Parkway Storm Drain

Description: This project constructs approximately 400 L.F. of 18" storm drain to replace an existing 12" pipe between SW Eastwood Avenue and SW Meyers Place. The project is located in the Southwest Neighborhood District and is in the Johnson Creek Basin.

Justification: The existing undersized pipe is unable to convey the 10-year storm flows. The project will provide the increased capacity required to convey 10-year flows from existing development to prevent local flooding.

Type of Project: Construction of facilities and utilities to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$99,818
Resources Total		**$99,818**
Expenses	Design/Const Admin	$20,206
	Construction	$67,354
	Admin (14%)	$12,258
Expenses Total		**$99,818**

UNFUNDED PROJECT
Stormwater

904300: NW 1st St./ NW Ava Storm Drain

Description: This project constructs approximately 600 L.F. of 24" diameter storm pipe parallel to the existing system. The project is located in the Central City Neighborhood District.

Justification: The project will help protect homes and businesses along NW Ava and Powell Blvd. from potential flooding damage. The existing pipe is undersized. This project will provide capacity and prevent flooding along Powell Blvd.

Type of Project: Construction of facilities and utilities to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$892,724
Resources Total		**$892,724**
Expenses	Design/Const Admin	$180,713
	Construction	$602,378
	Admin (14%)	$109,633
Expenses Total		**$892,724**

UNFUNDED PROJECT
Stormwater

907400:194th Avenue Pipe Enlargement at I-84

Description: This project installs a 36" stormwater pipe through the existing transportation corridor occupied by I-84 and a railroad. This project is located in the North Gresham Neighborhood District and the West Gresham Basin.

Justification: The existing storm pipe crossing I-84 and adjacent to the railroad is 24". Enlargement of this storm pipe to 36" is required to convey runoff from future development. A pre-requisite to this project is the West Gresham Master Plan, currently underway.

Type of Project: Construction of facilities and utilities for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$307,800
Resources Total		**$307,800**
Expenses	Design/Const Admin	$ 60,000
	Property Acq	$ 10,000
	Construction	$200,000
	Admin (14%)	$ 37,800
Expenses Total		**$307,800**

UNFUNDED PROJECT
Stormwater

909200: Hogan Place Storm Drain

Description: This project replaces 2,750 ft. of storm drain pipe of various diameters. This project is located in the North Central and Powell Valley Neighborhood Districts.

Justification: This section of storm pipe is not adequate to accommodate stormwater runoff from the area upstream. If improvements are not made, flooding in the project area may occur. Increasing capacity will permit continued growth in SE Gresham. This project is identified as element B4, B6 and B8-B10 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to meet growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$370,728
	SDC	$370,728
Resources Total		**$741,456**
Expenses	Design/Const Admin	$150,100
	Construction	$500,300
	Admin (14%)	$ 91,056
Expenses Total		**$741,456**

UNFUNDED PROJECT
Stormwater

909300: E. Burnside Parallel Pipe

Description: This project adds stormwater conveyance capacity consisting of 2350 linear feet of up to 60" parallel storm drain pipe in E. Burnside, SE 1st St to Powell Blvd. This project is located in the Powell Valley Neighborhood.

Justification: Increase pipe size to handle peak flows and reduce potential flood damage. This project is identified as element B15-B19 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$901,056
Resources Total		**$901,056**
Expenses	Design/Const Admin	$182,400
	Construction	$608,000
	Admin (14%)	$110,656
Expenses Total		**$901,056**

UNFUNDED PROJECT
Stormwater

909400: Salquist/Barnes Pipe Enlargement

Description: This project adds stormwater conveyance capacity consisting of 500 linear feet of 42" storm drain pipe, from SE 22nd and Salquist to Orient Dr. This project is located in the Southeast Neighborhood.

Justification: This project is required to handle existing flows and to reduce the potential of flood damage. This project is identified as element B30 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$185,452
Resources Total		**$185,452**
Expenses	Design/Const Admin	$ 37,541
	Construction	$125,136
	Admin (14%)	$ 22,775
Expenses Total		**$185,452**

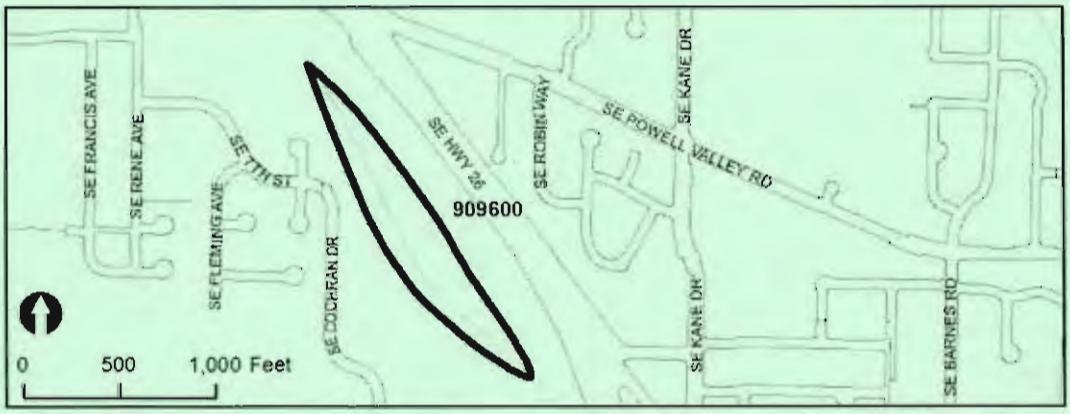
UNFUNDED PROJECT
Stormwater

909600: Burlingame Cr. South of Powell valley Road

Description: This project adds stormwater conveyance capacity consisting of 2300 linear feet of improvements. This project is located in the Mt Hood Neighborhood.

Justification: Increase channel size to handle peak flows and reduce potential flood damage. This project is identified as element B21 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$298,575
Resources Total		**$298,575**
Expenses	Design/Const Admin	$ 60,440
	Construction	$201,468
	Admin (14%)	$ 36,667
Expenses Total		**$298,575**

UNFUNDED PROJECT
Stormwater

909800: Kelly Creek, South of SE Salquist Road

Description: This project adds stormwater conveyance capacity consisting of channel improvements In Kelly Creek, south of SE Salquist. This project is located in the Kelly Creek Neighborhood.

Justification: An increased channel size is required to handle peak flows and reduce potential flood damage. This project is identified as element A19 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$348,033
Resources Total		**$348,033**
Expenses	Design/Const Admin	$ 70,452
	Construction	$234,840
	Admin (14%)	$ 42,741
Expenses Total		**$348,033**

UNFUNDED PROJECT
Stormwater

909900: Burnside Diversion to Kelly Creek

Description: This project adds stormwater conveyance capacity consisting of 2920 linear feet of up to 72" parallel storm drain pipe from E Burnside to Kelly Creek. This project is located in the Northeast Neighborhood.

Justification: Increase pipe size to handle peak flows and reduce potential flood damage. This project is identified as element A12.1-A12.5 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$1,379,683
Resources Total		**$1,379,683**
Expenses	Design/Const Admin	$ 279,288
	Construction	$ 930,960
	Admin (14%)	$ 169,435
Expenses Total		**$1,379,683**

UNFUNDED PROJECT
Stormwater

910400: Stark Street Culvert

Description: This CIP would eliminate the fish barrier the currently exists downstream from the culvert under Stark. This is accomplished by placing a fish ladder downstream from Stark. Invasive plant species are to be removed and replaced with native plant species to provide shade. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 30%; Existing System related 70%).

Justification: Provides passage for fish (Meets ODF&W requirements for fish passage) and in conjunction with FC01a, increases flood protection along this section of the creek.

Type of Project: Culvert and channel improvements.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 170,134
	SDC	$ 72,914
Resources Total		**$ 243,048**
Expenses	Design/Const Admin	$ 49,200
	Construction	$ 164,000
	Admin (14%)	$ 29,848
Expenses Total		**$ 243,048**

UNFUNDED PROJECT
Stormwater

910700: Division to Kelly Stormdrain

Description: Upsize the main trunk line on Division. Existing pipe size is 12-inch in diameter. Suggested replacement pipe size is 24-inch. This project is located in the Central City Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 32%; Existing System related 68%).

Justification: Eliminates local storm drain system flooding.

Type of Project: Storm drain improvements.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$185,428
	SDC	$ 87,260
Resources Total		**$272,688**
Expenses	Design/Const Admin	$ 55,200
	Construction	$184,000
	Admin (14%)	$ 33,488
Expenses Total		**$272,688**

UNFUNDED PROJECT
Stormwater

910800: Division Street Diversion

Description: This project will construct a diversion structure to divert the flows from the area south of Division Street into the proposed Birdsdale water quality facility. This 18 acre area drains a developed residential area constructed from the 1950-1970s, as well as a portion of Division Street. This project is in the Northwest Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 7%; Existing System related 93%).

Justification: There is no existing water quality treatment in this area and flows can be accommodated in the Birdsdale Facility.

Type of Project: Water quality treatment

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$66,156
	SDC	$ 4,980
Resources Total		**$71,136**
Expenses	Design/Const Admin	$14,400
	Construction	$48,000
	Admin (14%)	$ 8,736
Expenses Total		**$71,136**

UNFUNDED PROJECT
Stormwater

911000: Stark Street (East) Swale

Description: This project would install a diversion manhole to divert storm flows to a pollution reduction facility (PRF) or sediment manhole and then to a vegetated swale located along the north side of SE Stark St. The PRF would remove pollutants while the vegetated facility would remove fine sediments and soluble nutrients and metals. The swale will be located in a piece of land to be purchased. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 0%; Existing System related 100%).

Justification: There is no existing water quality treatment in this area and this facility would improve stormwater quality flowing to Fairview Creek.

Type of Project: Stormwater quality improvements

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$176,586
Resources Total		**$176,586**
Expenses	Design/Const Admin	$ 21,900
	Property Acq	$ 60,000
	Construction	$ 73,000
	Admin (14%)	$ 21,686
Expenses Total		**$176,586**

UNFUNDED PROJECT
Stormwater

911100: Stark Street (West) PRF

Description: Install a pollution reduction facility at the intersection of SE Stark St. and SE 205th. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 70%; Existing System related 30%).

Justification: There is no existing water quality treatment in this area. This facility would improve stormwater quality flowing to Fairview Creek.

Type of Project: Stormwater quality treatment

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 20,007
	SDC	$ 46,683
Resources Total		**$ 66,690**
Expenses	Design/Const Admin	$ 13,500
	Construction	$ 45,000
	Admin (14%)	$ 8,190
Expenses Total		**$ 66,690**

UNFUNDED PROJECT
Stormwater

911200: Burnside (West) PRF

Description: This project would install a pollution reduction facility at Burnside Street prior to discharging to Fairview Creek. The 9 acre area drains a fully developed area dominated by commercial and residential properties. A portion of Burnside Street is also located within the drainage area served by this project. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 0%; Existing System related 100%).

Justification: There is no water quality treatment in this area and this facility would improve the quality of stormwater flowing to Fairview Creek.

Type of Project: Structural pollutant reduction facility.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$53,352
Resources Total		**$53,352**
Expenses	Design/Const Admin	$10,800
	Construction	$36,000
	Admin (14%)	$ 6,552
Expenses Total		**$53,352**

UNFUNDED PROJECT
Stormwater

911300: Burnside (East) PRF

Description: Install a pollution reduction facility (PRF) at Burnside Street, just east of Fairview Creek. This water quality area drains a 19 acre residential area constructed from 1960-1970. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 10%; Existing System related 90%).

Justification: There is no existing water quality treatment in this area and this facility would improve the quality of stormwater flowing into Fairview Creek.

Type of Project: Stormwater quality treatment.:

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$48,017
	SDC	$ 5,335
Resources Total		**$53,352**
Expenses	Design/Const Admin	$10,800
	Construction	$36,000
	Admin (14%)	$ 6,552
Expenses Total		**$53,352**

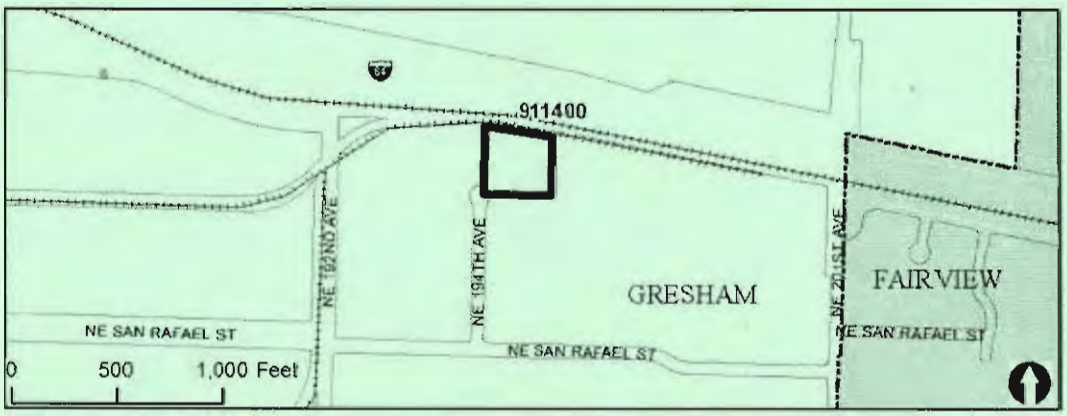
UNFUNDED PROJECT
Stormwater

911400: Water Quality Facility @ 194th Ave

Description: Create a 2.1 - acre-feet water quality facility at the north-eastern corner of the cul-de-sac at the north end of 194th Avenue south of I-84. Based on impervious percentages for existing and future conditions, 62% of the project would benefit flows associated with future development. This project is located in the North Gresham neighborhood district and the West Gresham Drainage Basin. (WGWQ-4C)

Justification: This facility would provide water quality treatment for a drainage area of approximately 102 acres.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$194,188
	SDC	$316,832
Resources Total		**$511,020**
Expenses	Design/Const Admin	$ 49,800
	Property Acq	$232,320
	Construction	$166,143
	Admin (14%)	$ 62,757
Expenses Total		**$511,020**

UNFUNDED PROJECT
Stormwater

911600: Water Quality Facility @ 181st & Halsey

Description: Create a 3.3 - acre-feet water quality facility at the north-western corner of the intersection of 181st Avenue and Halsey Street. Based on impervious percentages for existing and future conditions, 22% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-3A)

Justification: This facility would provide water quality treatment for a drainage area of approximately 84 acres.

Type of Project: Construction of facilities related to growth and to correct deficiencies.:

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$535,610
	SDC	$151,069
Resources Total		**$686,679**
Expenses	Design/Const Admin	$ 67,000
	Property Acq	$312,180
	Construction	$223,170
	Admin (14%)	$ 84,329
Expenses Total		**$686,679**

UNFUNDED PROJECT
Stormwater

911700: Water Quality Facility @ 162nd & Thompson

Description: Create a 3.2 - acre-feet water quality facility at the south-eastern corner of the intersection of 162nd Avenue and NE Thompson Street. Based on impervious percentages for existing and future conditions, 33% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-1C)

Justification: This facility would provide water quality treatment for a drainage area of approximately 127 acres.

Type of Project: Construction of facilities related to growth and to correct deficiencies. 19% of the drainage area lies in Gresham and 81% lies in Portland.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$481,528
	SDC	$237,172
Resources Total		**$718,700**
Expenses	Design/Const Admin	$ 70,100
	Property Acq	$326,700
	Construction	$233,639
	Admin (14%)	$ 88,261
Expenses Total		**$718,700**

UNFUNDED PROJECT
Stormwater

911800: Water Quality Facility @ 162nd & I-84

Description: Create a 12.6 - acre-feet water quality facility at the north-eastern corner of the intersection of 162nd Avenue and I-84. Based on impervious percentages for existing and future conditions, 27% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-1B)

Justification: This facility would provide water quality treatment for a drainage area of approximately 309 acres.

Type of Project: Construction of facilities related to growth and to correct deficiencies. 63% of the drainage area lies in Gresham and 37% lies in Portland.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$1,946,632
	SDC	$ 719,987
Resources Total		**$2,666,619**
Expenses	Design/Const Admin	$ 260,000
	Property Acq	$1,212,420
	Construction	$ 866,720
	Admin (14%)	$ 327,479
Expenses Total		**$2,666,619**

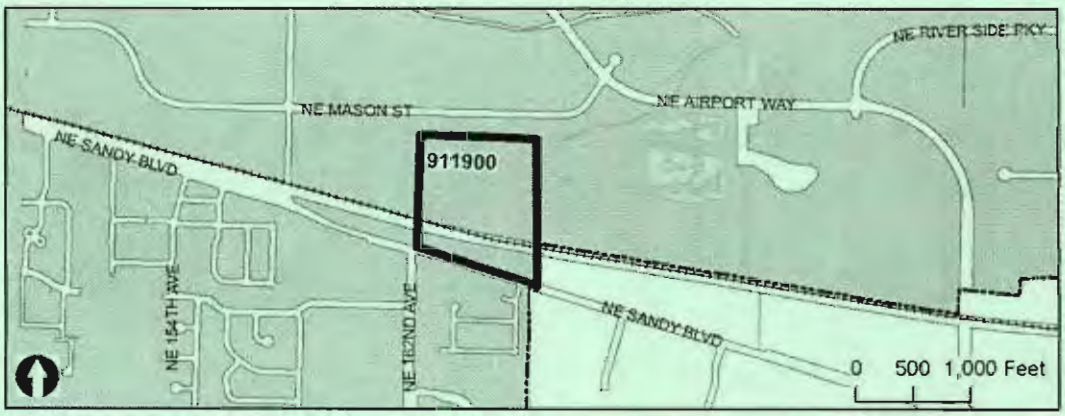
UNFUNDED PROJECT
Stormwater

911900: Water Quality Facility @ N 162nd Ave

Description: Create a 15.4 - acre-feet water quality facility at the outfall of the 162nd Avenue pipe system north of Sandy Boulevard. Based on impervious percentages for existing and future conditions, 37% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-1A)

Justification: This facility would provide water quality treatment for a drainage area of approximately 528 acres. Just over half of the drainage area lies in Gresham, the remainder lies in Portland.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$2,545,124
	SDC	$1,494,756
Resources Total		**$4,039,880**
Expenses	Design/Const Admin	$ 393,900
	Property Acq	$1,836,780
	Construction	$1,313,074
	Admin (14%)	$ 496,126
Expenses Total		**$4,039,880**

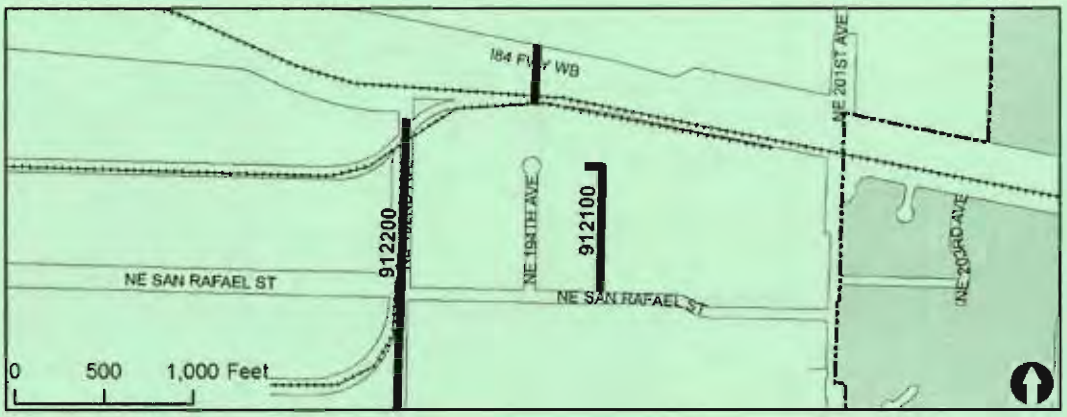
UNFUNDED PROJECT
Stormwater

912100: Pipe Replacements – East of 194th Ave

Description: Replace pipe segments to the east of the 194th Avenue cul-de-sac. Project elements are as follows: 1) Replace 21" Dia pipe with 30" Dia pipe, 493' Long. 2) Replace 21" Dia pipe with 27" Dia pipe, 228' Long. 3) Replace 24" Dia pipe with 27" Dia pipe, 107' Long. This CIP is addressing 10-year design storm problems. This project is in the North Gresham Neighborhood and the West Gresham Drainage Basin. (Estimation of benefits: Growth related 49%; Existing System related 51%). (WGFC-6)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems at the intersection of Halsey St. and Barr St.

Type of Project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$27,636
	SDC	$28,764
Resources Total		**$56,400**
Expenses	Design/Const Admin	$11,400
	Construction	$38,074
	Admin (14%)	$ 6,926
Expenses Total		**$56,400**

UNFUNDED PROJECT
Stormwater

912200: Pipe Replacements – Barr Rd & Halsey St.

Description: Replace pipe segments starting at the intersection of Halsey Street and Barr Road and extending to the outfall. Project elements are as follows: 1) Replace 24" Dia pipe with 27" Dia pipe, 196' Long. 5) Replace 27" Dia pipe with 42" Dia pipe, 1256' Long. 2) Replace 27" Dia pipe with 48" Dia pipe, 1043' Long. 6) Replace 48" Dia pipe with 54" Dia pipe, 1085' Long. 3) Replace 33" Dia pipe with 48" Dia pipe, 379' Long. 7) Replace 54" Dia pipe with 66" Dia pipe, 267' Long. 4) Replace 42" Dia pipe with 54" Dia pipe, 695' Long. 8) Replace 78" Dia pipe with 96" Dia pipe, 234' Long. Based on impervious percentages for existing and future conditions, 31% of the project would be funded by SDCs. This project is located in the North Gresham Neighborhood and the West Gresham Drainage Basin. (WGFC-5)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on the 192nd Avenue system.

Type of Project: Construction of facilities related to growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 884,028
	SDC	$ 397,172
Resources Total		**$1,281,200**
Expenses	Design/Const Admin	$ 259,400
	Construction	$ 864,460
	Admin (14%)	$ 157,340
Expenses Total		**$1,281,200**

UNFUNDED PROJECT
Stormwater

912300: Pipe Replacements – N. 181st

Description: Replace pipe segments along 181st Avenue starting north of I-84 and extending to the outfall of the 181st Avenue pipe system. Project elements are as follows: 1) Replace 42" Dia pipe with 48" Dia pipe, 375' Long. 3) Replace 42" Dia pipe with 48" Dia pipe, 368' Long. 2) Replace 48" Dia pipe with 54" Dia pipe, 1276' Long. 4) Replace 42" Dia pipe with 60" Dia pipe, 314' Long. Based on impervious percentages for existing and future conditions, 23% of the project would be funded by SDCs. This project is located in the North Gresham and Wilkes East Neighborhoods and the West Gresham Drainage Basin. (WGFC-4)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave north of I-84.

Type of Project: Construction of facilities related to growth and to correct deficiencies.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 825,825
	SDC	$ 246,675
Resources Total		$1,072,500
Expenses	Design/Const Admin	$ 217,100
	Construction	$ 723,690
	Admin (14%)	$ 131,710
Expenses Total		$1,072,500

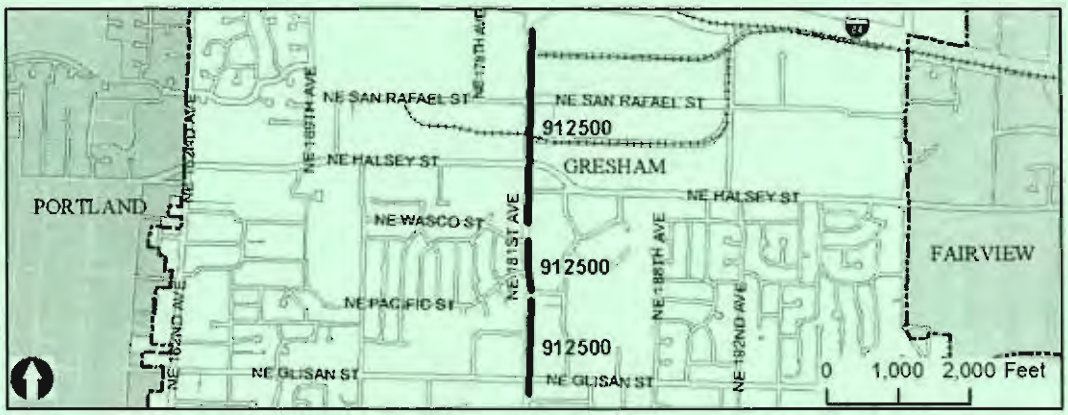
UNFUNDED PROJECT
Stormwater

912500: Pipe Replacements – 181st (50 year fix)

Description: Replace pipe segments along 181st Avenue starting just south Glisan Street and extending to I-84. Project elements are as follows: 1) Replace 21" Dia pipe with 24" Dia pipe, 250' Long. 4) Replace 30" Dia pipe with 42" Dia pipe, 600' Long. 2) Replace 27" Dia pipe with 36" Dia pipe, 1661' Long. 5) Replace 36" Dia pipe with 54" Dia pipe, 675' Long. 3) Replace 30" Dia pipe with 48" Dia pipe, 725' Long. 6) Replace 36" Dia pipe with 42" Dia pipe, 600' Long. Based on impervious percentages for existing and future conditions, 10% of the project would be funded by SDCs. This project is located in the North Gresham and Wilkes East Neighborhoods and the West Gresham Drainage Basin. (WGFC-3A)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. south of I-84.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 961,380
	SDC	$ 106,820
Resources Total		**$ 1,068,200**
Expenses	Design/Const Admin	$ 216,200
	Construction	$ 720,818
	Admin (14%)	$ 131,182
Expenses Total		**$ 1,068,200**

UNFUNDED PROJECT
Stormwater

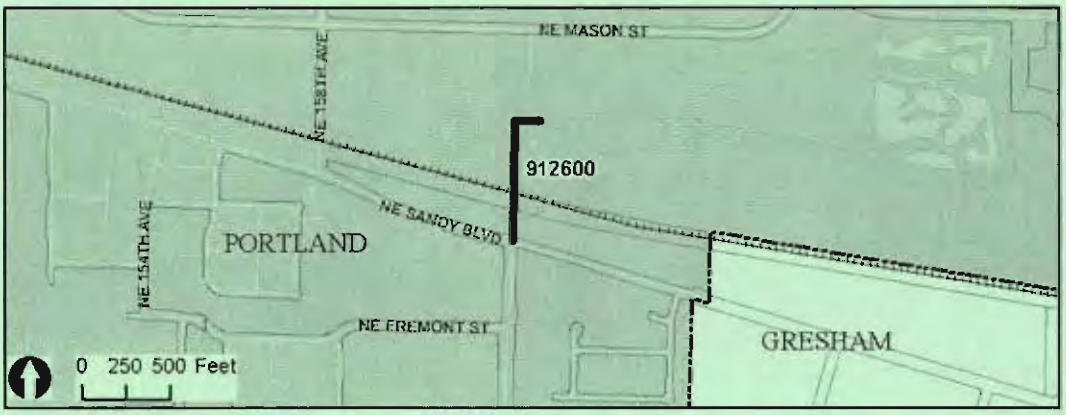
912600: Pipe Replacements – North 162nd Ave.

Description: Replace pipe segments along 162nd Avenue starting just north of Sandy Boulevard and extending to the outfall of the 162nd Avenue pipe system. Project elements are as follows: 1) Replace 54" Dia pipe with 72" Dia pipe, 191' Long. 3) Replace 72" Dia pipe with 78" Dia pipe, 302' Long.

2) Replace 48" Dia pipe with 72" Dia pipe, 291' Long. Based on impervious percentages for existing and future conditions 40% of the project would be funded by SDCs. This project is located in the Wilkes East Neighborhood and the West Gresham Drainage Basin. (WGFC-2)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems as a result of future development on 162nd Ave. north of Sandy Blvd.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$267,360
	SDC	$178,240
Resources Total		**$445,600**
Expenses	Design/Const Admin	$ 90,200
	Construction	$300,677
	Admin (14%)	$ 54,723
Expenses Total		**$445,600**

UNFUNDED PROJECT
Stormwater

912700: Pipe Replacements – South 162nd Ave.

Description: Replace pipe segment along 162nd Avenue starting just south of Thompson Street and continuing for half a block to the north of Thompson Street. Also replace segments of pipe along 162nd Avenue to the south of Halsey Street. Project elements are as follows: Replace 12" Dia pipe with 15" Dia pipe, 399' Long. Replace 15" Dia pipe with 18" Dia pipe, 241' Long. Replace 36" Dia pipe with 42" Dia pipe, 350' Long. Based on impervious percentages for existing and future conditions, 33% of the project would be funded by SDCs. (WGFC-1)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 162nd Ave. just south of Halsey St. at node number 2946-W-002.

Type of Project: Construction of facilities and utilities to correct deficiencies and for future growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$55,141
	SDC	$27,159
Resources Total		**$82,300**
Expenses	Design/Const Admin	$16,700
	Construction	$55,493
	Admin (14%)	$10,107
Expenses Total		**$82,300**

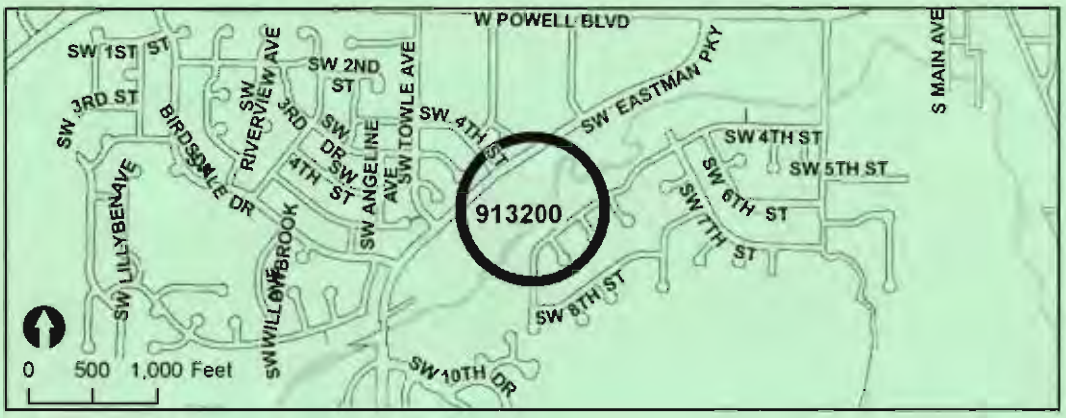
UNFUNDED PROJECT
Stormwater

913200: SW 7th St: Johnson Creek Riparian Corridor Improvements

Description: Improve natural resource functions along 16.8 riparian acres of public property located between SW Eastman Parkway and SW Overlook Ct. by: stabilizing stream banks, improving the stream bed conditions through installation of bio-engineered bendway weirs, reconnecting Johnson Creek mainstem with its floodplain, and replacing aggressive invasive plant species with native tree and shrub species. (JC-NR01)

Justification: Assists City in: (1) addressing habitat needs for ESA-listed salmon, and (2) responding to water quality (NPDES and Temperature TMDL) requirements by decreasing amount of bank soil eroding into creek, improving floodplain storage, reducing stream temperature through tree shade, and providing a vegetated buffer to capture nutrient and pesticide runoff.

Type of project: Stream restoration/enhancement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$399,000
Resources Total		**$399,000**
Expenses	Design/Const Admin	$ 15,000
	Construction	$335,000
	Admin (14%)	$ 49,000
Expenses Total		**$399,000**

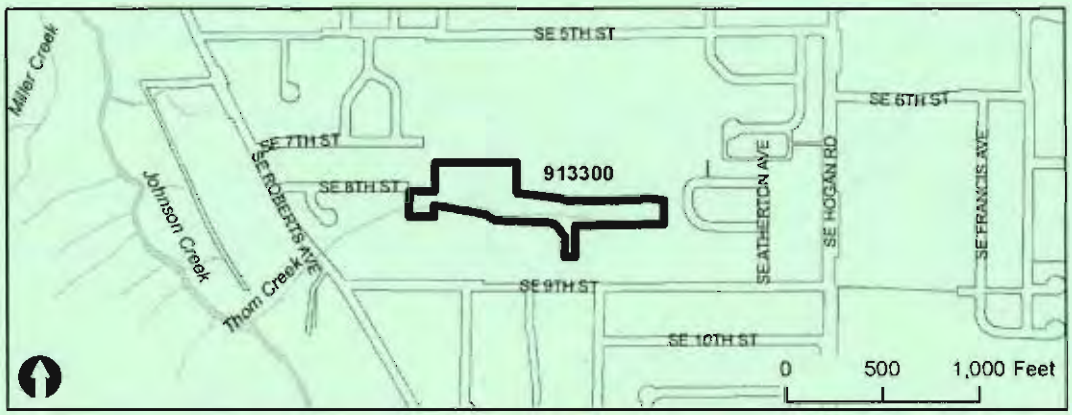
UNFUNDED PROJECT
Stormwater

913300: East Gresham Grade School

Description: Improve natural resource functions within a 5.6 acre riparian tract behind East Gresham Grade School and McCarty Middle School by using stormwater runoff from school properties to support riparian area plantings and by stabilizing slopes. (JC-NR02)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$134,238
Resources Total		**$134,238**
Expenses	Design/Const Admin	$ 27,174
	Construction	$ 90,579
	Admin (14%)	$ 16,485
Expenses Total		**$134,238**

UNFUNDED PROJECT
Stormwater

913400: SE Dowsett St. Riparian Corridor Restoration

Description: Improve natural resource functions within a 9.35-acre riparian tract along Johnson Creek between SE Dowsett Ln. and SE Regner Rd. by replacing aggressive invasive plant species with native tree and shrub species and stabilizing slopes. (JC-NR03)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$185,148
Resources Total		**$185,148**
Expenses	Design/Const Admin	$ 37,479
	Construction	$124,931
	Admin (14%)	$ 22,738
Expenses Total		**$185,148**

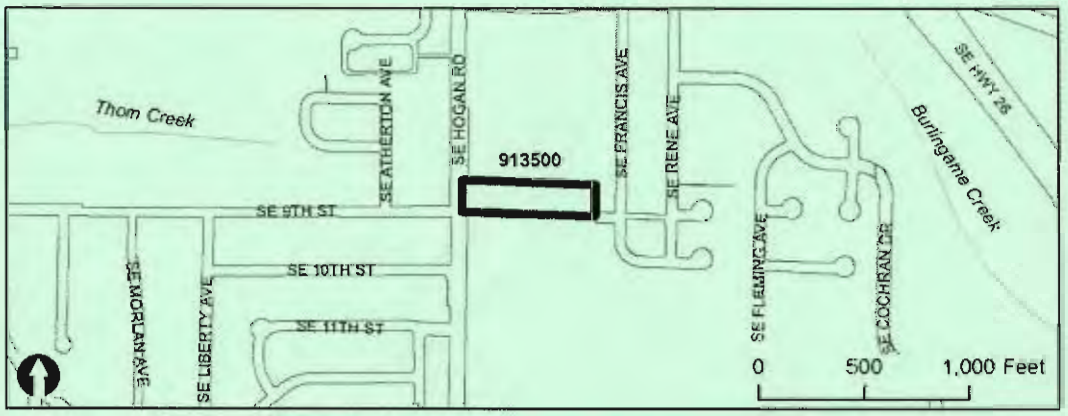
UNFUNDED PROJECT
Stormwater

913500: Grace Community Church

Description: Improve natural resource functions within a 2.22-acre site containing the headwaters of Thom Creek, on the Grace Community Church property off Hogan Rd. The project involves daylighting a stream section currently piped under a parking lot, installing bioswales to treat property's runoff, and installing native tree and shrub species. (JC-NR04)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$130,062
Resources Total		**$130,062**
Expenses	Design/Const Admin	$ 26,328
	Construction	$ 87,761
	Admin (14%)	$ 15,973
Expenses Total		**$130,062**

UNFUNDED PROJECT
Stormwater

913600: Bus Creek Restoration

Description: Improve natural resource functions along a 1.63-acre stretch of Cedar Creek, adjacent to the First Student bus yard off Hogan Rd. by installing native tree and plant species and constructing vegetated buffers to treat parking lot runoff. (JC-NR05)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$66,201
Resources Total		**$66,201**
Expenses	Design/Const Admin	$13,401
	Construction	$44,670
	Admin (14%)	$ 8,130
Expenses Total		**$66,201**

UNFUNDED PROJECT
Stormwater

913700: West Gresham Grade School: Johnson Creek Riparian Corridor Improvements

Description: Improve natural resource functions along 2.5 riparian acres along Johnson Creek, south and east of West Gresham Grade School, by: improving side channel conditions, installing a bendway weir to reduce bank erosion caused by the Walters Rd. bridge, stabilizing areas of slope instability, and replacing aggressive invasive plant species with native tree and shrub species. (JC-NR06)

Justification: Assists City in complying with water quality (NPDES and Temperature TMDL) and ESA requirements by decreasing amount of bank eroding into creek, reducing stream temperature (through tree shade), and improving wetland function, base flow support, and aquatic habitat. This will also reduce bank slumping at the upstream edge of the south bridge abutment.

Type of project: Stream restoration/enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$102,600
Resources Total		**$102,600**
Expenses	Design/Const Admin	$ 6,500
	Construction	$ 83,500
	Admin (14%)	$ 12,600
Expenses Total		**$102,600**

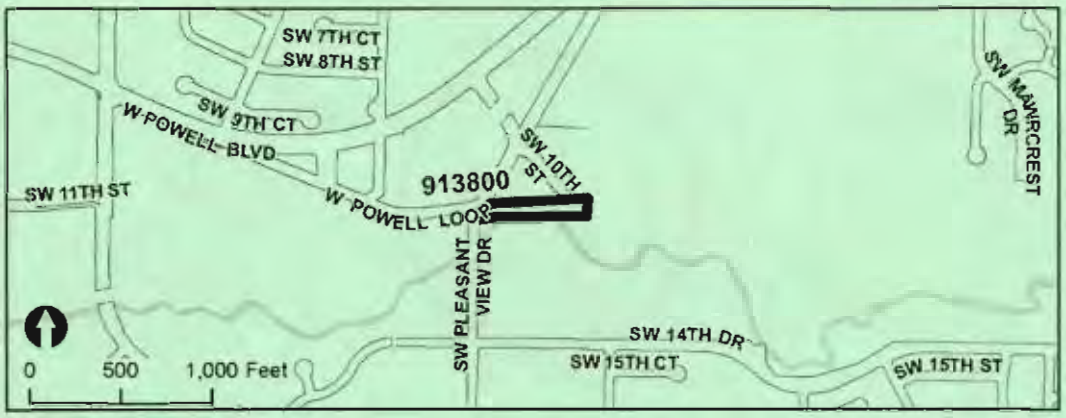
UNFUNDED PROJECT
Stormwater

913800: SW 14th Stabilization: Johnson Creek Riparian Corridor Improvements

Description: Address massive slumping and adjacent areas of bank erosion along 1.55 riparian acres between Johnson Creek and SW 14th Dr., east of SW Pleasant View. Geotechnical analysis, landowner involvement, and significant agency input will be needed, in addition to placement of in-stream structures, and dense re-vegetation of banks and surrounding floodplain areas with native plants. (JC-NR07)

Justification: Needed to prevent further additional bank slumping which is a significant source of sediment in the Johnson Creek system. Also assists City in complying with ESA and water quality (NPDES and Temperature TMDL) requirements by, reducing stream temperatures and pollutant levels in the creek, and improving aquatic habitat.

Type of project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$507,300
Resources Total		**$507,300**
Expenses	Design/Const Admin	$ 65,000
	Construction	$350,000
	Other	$ 30,000
	Admin (14%)	$ 62,300
Expenses Total		**$507,300**

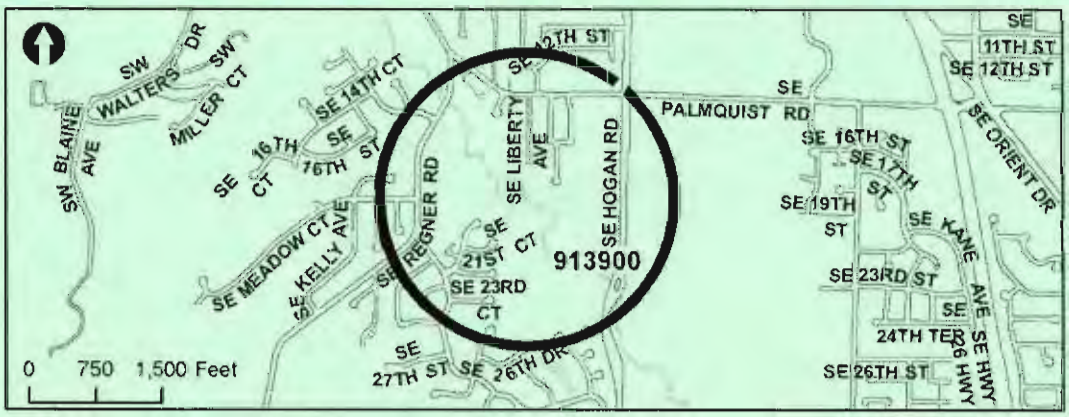
UNFUNDED PROJECT
Stormwater

913900: SE Regner to Hogan - Johnson Creek Riparian Corridor Improvements

Description: Improve natural resource functions along 42.61 riparian acres on both the north and south banks of Johnson Creek between Regner and Hogan Roads by: stabilizing stream banks, enhancing wetland and floodplain function, shading numerous intermittent tributaries to Johnson Creek, and replacing aggressive invasive plant species with native tree and shrub species. (JC-NR08)

Justification: Assists City in complying with ESA and water quality (NPDES and Temperature TMDL) requirements by decreasing amount of bank soil eroding into creek, improving floodplain storage and wetland function, reducing stream temperatures (through tree shading), and improving aquatic habitat.

Type of project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 70,000
Resources Total		**$ 70,000**
Expenses	Design/Const Admin	$ 12,281
	Construction	$ 49,123
	Admin (14%)	$ 8,596
Expenses Total		**$ 70,000**

UNFUNDED PROJECT
Stormwater

914000: Willowbrook Pond

Description: Improve natural resource functions within a 1.81-acre parcel of public property located along Butler Creek between SW 27th and SW Willow Parkway by: replacing aggressive invasive plant species with native tree and shrub species and stabilizing the creek banks. (JC-NR09)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$25,711
Resources Total		**$25,711**
Expenses	Design/Const Admin	$ 5,205
	Construction	$17,349
	Admin (14%)	$ 3,157
Expenses Total		**$25,711**

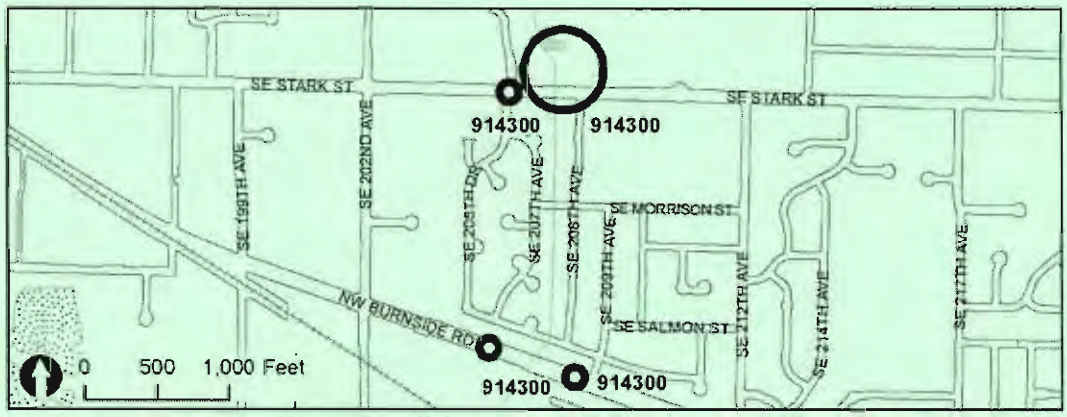
UNFUNDED PROJECT
Stormwater

914300: Water Quality Monitoring – Fairview Creek PRF

Description: Monitor two stormwater runoff events at or just upstream of potential structural Pollution Reduction Facilities (PRF). Water quality sites to be monitored are Burnside East (CIP 911300), Burnside West (CIP 911200), Stark East (CIP 911000), and Stark West (CIP 911100).

Justification: Verification of modeling data to determine that water quality facilities are warranted to treat basin runoff and to customize design of Pollution Reduction Facility or modify city BMPs.

Type of Project: Stormwater quality monitoring.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$22,800
Resources Total		**$22,800**
Expenses	Other	$20,000
	Admin (14%)	$ 2,800
Expenses Total		**$22,800**

UNFUNDED PROJECT
Stormwater

915200: Atherton Ave. Culvert Improvement

Description: Upsize the culvert, Existing pipe is 2 ft diameter. Suggested replacement pipe size is 4 ft. This project is located in the Atherton Ave. basin (JC ATC-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement:

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$17,473
	SDC	$15,495
Resources Total		**$32,968**
Expenses	Design/Const Admin	$ 6,674
	Construction	$22,246
	Admin (14%)	$ 4,048
Expenses Total		**$32,968**

UNFUNDED PROJECT
Stormwater

915300: Ava Ave. Group 1 Pipe Improvement

Description: Upsize the 9 storm drain pipes. Existing pipe size varies from 1 ft to 1.5 ft (see Table 6.2). Suggested replacement pipe size varies from 2 ft to 3.5 ft (see Table 6.2). This project is located in the Ava Ave. basin (JC AVG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$434,390
	SDC	$434,390
Resources Total		**$868,780**
Expenses	Design/Const Admin	$175,867
	Construction	$586,221
	Admin (14%)	$106,692
Expenses Total		**$868,780**

UNFUNDED PROJECT
Stormwater

915400: Butler CR. – Groups 1A, B & C Pipe Improvement

Description: Upsize the 7 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe varies from 1.5 ft to 2 ft (see Table 6.2). This project is located in the Butler Creek basin. (JC BCG_1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$154,550
	SDC	$154,550
Resources Total		**$309,100**
Expenses	Design/Const Admin	$ 62,571
	Construction	$208,569
	Admin (14%)	$ 37,960
Expenses Total		**$309,100**

UNFUNDED PROJECT
Stormwater

915500: Butler CR. – Groups 2A & B Pipe Improvement

Description: Upsize the 5 storm drain pipes. Existing pipe varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe size varies from 1.25 ft to 1.75 ft (see Table 6.2). This project is located in the Butler Creek basin. (JC-BCG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 70,110
	SDC	$ 72,972
Resources Total		**$143,082**
Expenses	Design/Const Admin	$ 28,964
	Construction	$ 96,547
	Admin (14%)	$ 17,571
Expenses Total		**$143,082**

UNFUNDED PROJECT
Stormwater

915600: Brick Creek Culvert Improvement

Description: Upsize the culvert. Existing pipe size is 2 ft diameter. Suggested replacement pipe size is 3.5 ft diameter. This project is located in the Brick Creek basin. (JC BRG-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$17,720
	SDC	$50,433
Resources Total		**$68,153**
Expenses	Design/Const Admin	$13,796
	Construction	$45,987
	Admin (14%)	$ 8,370
Expenses Total		**$68,153**

UNFUNDED PROJECT
Stormwater

915800: Butler West – Group 3 – Pipe Improvement

Description: Upsize the 5 storm drain pipes. Existing pipe size varies from 1 ft to 1.75 ft (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 3.5 ft (see Table 6.2). This project is located in the Butler West (Bear Creek) basin. (JC BWG-3)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement:

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 103,887
	SDC	$ 103,887
Resources Total		**$ 207,774**
Expenses	Design/Const Admin	$ 42,060
	Construction	$ 140,198
	Admin (14%)	$ 25,516
Expenses Total		**$ 207,774**

UNFUNDED PROJECT
Stormwater

915900: Cedar Creek – Group 1 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe is 1.5 ft. Suggested replacement pipe size varies from 2.5 ft to 3 ft (see Table 6.2). This project is in the Cedar Creek basin, (JC CCG-1).

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement:

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$190,871
	SDC	$242,927
Resources Total		**$433,798**
Expenses	Design/Const Admin	$ 87,813
	Construction	$292,711
	Admin (14%)	$ 53,274
Expenses Total		**$433,798**

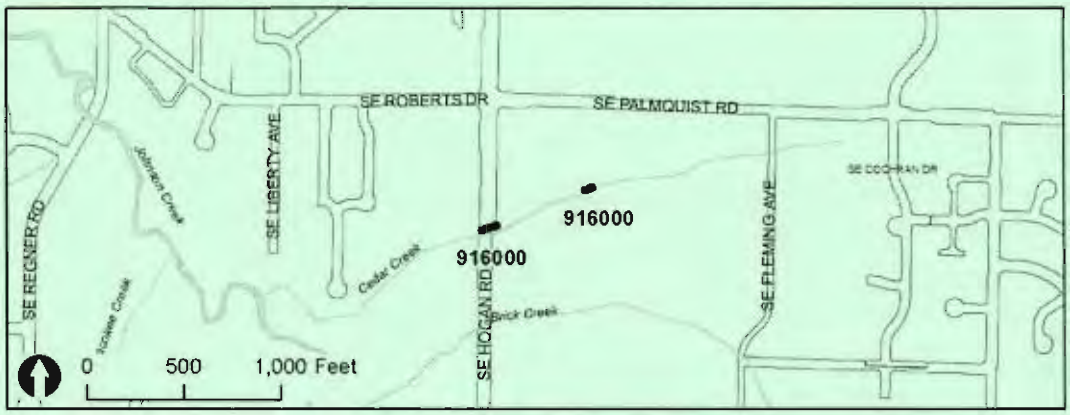
UNFUNDED PROJECT
Stormwater

916000: Cedar Creek – Group 2 Culvert Improvement

Description: Upsize the 2 culverts. Existing pipe size varies from 1.75 ft to 2 ft (see Table 6.2). Suggested replacement pipe size varies from 4.5 ft to 5 ft (see Table 6.2). This project is located in the Cedar Creek Basin. (JC CCG-2)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$29,783
	SDC	$63,288
Resources Total		**$93,071**
Expenses	Design/Const Admin	$18,840
	Construction	$62,801
	Admin (14%)	$11,430
Expenses Total		**$93,071**

UNFUNDED PROJECT
Stormwater

916100: Mawcrest Dr. – Pipe Improvement

Description: Upsize the storm drain pipe. Existing pipe is 1.5 ft diameter. Suggested replacement pipe is 2 ft diameter. This project is located in the Mawcrest Dr. basin. (JC MAG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$29,770
	SDC	$30,986
Resources Total		**$60,756**
Expenses	Design/Const Admin	$12,299
	Construction	$40,996
	Admin (14%)	$ 7,461
Expenses Total		**$60,756**

UNFUNDED PROJECT
Stormwater

916200: Miller Cr. – Pipe Improvement

Description: Upsize the storm drain pipe. Existing pipe is 1.5 ft diameter. Suggested replacement pipe is 1.75 ft diameter. This project is located in the Miller Ct. basin. (JC MEG-1)

Justification: Eliminates surcharging in the storm drain system.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 85,180
	SDC	$ 47,914
Resources Total		**$133,094**
Expenses	Design/Const Admin	$ 26,942
	Construction	$ 89,807
	Admin (14%)	$ 16,345
Expenses Total		**$133,094**

UNFUNDED PROJECT
Stormwater

916300: Morlan Ave – Pipe Improvement

Description: Upsize the 3 storm drain pipes. Existing pipe is 1 ft. Suggested replacement pipe is 2 ft. This project is located in the Morlan Ave. basin (JC-MOG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$38,087
	SDC	$38,087
Resources Total		**$76,174**
Expenses	Design/Const Admin	$15,420
	Construction	$51,399
	Admin (14%)	$ 9,355
Expenses Total		**$76,174**

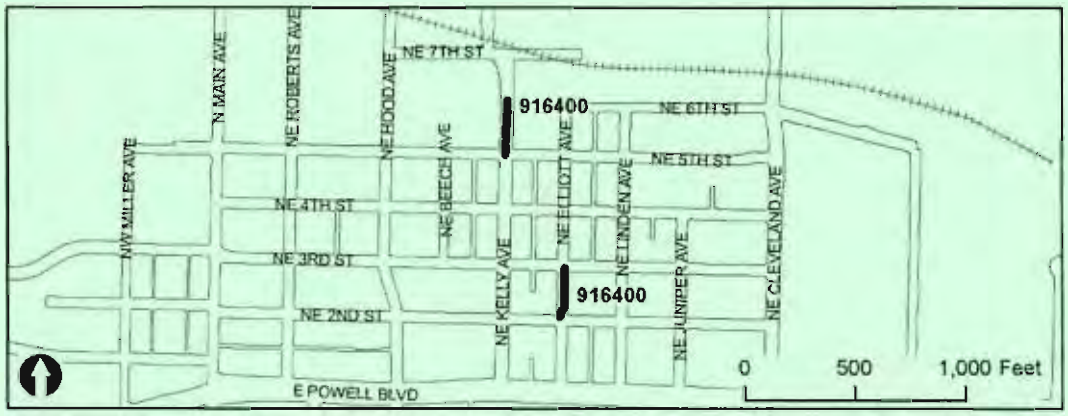
UNFUNDED PROJECT
Stormwater

916400: Powell Blvd East – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft. (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 1.75 ft (see Table 6.2). This project is located in the Powell East Blvd. Basin (JC PEG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 18,558
	SDC	$ 97,428
Resources Total		**$115,986**
Expenses	Design/Const Admin	$ 23,479
	Construction	$ 78,263
	Admin (14%)	$ 14,244
Expenses Total		**$115,986**

UNFUNDED PROJECT
Stormwater

916500: Powell Loop – Group 1 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe sizes varies from 1.75 ft to 2 ft (see Table 6.2). Suggested replacement pipe varies from 2 ft to 2.5 ft (see Table 6.2). This project is located in the Powell Loop basin. (JC PLG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$103,346
	SDC	$183,727
Resources Total		**$287,073**
Expenses	Design/Const Admin	$ 58,112
	Construction	$193,707
	Admin (14%)	$ 35,254
Expenses Total		**$287,073**

UNFUNDED PROJECT
Stormwater

916600: Powell Loop – Group 2 – Pipe Improvement

Description: Up size the 4 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 2.5 ft (see Table 6.2). This project is located in the Powell Loop basin. (JC PLG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 102,160
	SDC	$ 106,330
Resources Total		**$ 208,490**
Expenses	Design/Const Admin	$ 42,204
	Construction	$ 140,682
	Admin (14%)	$ 25,604
Expenses Total		**$ 208,490**

UNFUNDED PROJECT
Stormwater

916700: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size is 1.25 ft. Suggested replacement pipe size varies from 1.75 ft to 6 ft. (see Table 6.2). This project is located in the Roberts Dr. basin (JC RBG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$102,294
	SDC	$102,294
Resources Total		**$204,588**
Expenses	Design/Const Admin	$ 41,415
	Construction	$138,049
	Admin (14%)	$ 25,124
Expenses Total		**$204,588**

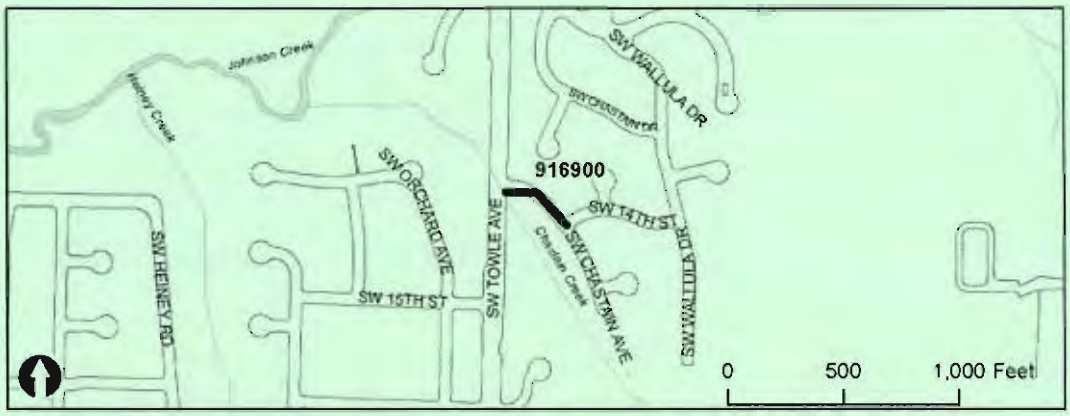
UNFUNDED PROJECT
Stormwater

916900: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size is 1.25 ft. Suggested replacement pipe size is 2 ft. This project is located in the Towle Av. Basin. (JC TEG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$54,807
	SDC	$36,538
Resources Total		**$91,345**
Expenses	Design/Const Admin	$18,491
	Construction	$61,636
	Admin (14%)	$11,218
Expenses Total		**$91,345**

UNFUNDED PROJECT
Stormwater

917000: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe size varies from 1.25 ft to 1.75 ft (see Table 6.2). Suggested replacement pipe size varies from 3.5 ft to 5 ft (see Table 6.2). This project is located in the Towle Ave. East basis. (JC TEG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$199,914
	SDC	$ 77,744
Resources Total		**$277,658**
Expenses	Design/Const Admin	$ 56,206
	Construction	$187,354
	Admin (14%)	$ 34,098
Expenses Total		**$277,658**

UNFUNDED PROJECT
Stormwater

917100: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 3 storm drain pipes. Existing pipe size is 1.5 ft. Suggested replacement pipe size varies from 1.75 ft to 3 ft. (see Table 6.2). This project is in the Towle Ave. South basin. (JC TSG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 55,621
	SDC	$ 62,721
Resources Total		**$ 118,342**
Expenses	Design/Const Admin	$ 23,956
	Construction	$ 79,852
	Admin (14%)	$ 14,534
Expenses Total		**$ 118,342**

UNFUNDED PROJECT
Stormwater

917200: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the culvert. Existing pipe size is 1.5 ft diameter. Suggested replacement pipe size is 2.5 ft diameter. This project is located in the Walters Dr. basis. (WAG-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Storm drain improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$27,653
	SDC	$17,680
Resources Total		$45,333
Expenses	Design/Const Admin	$ 9,177
	Construction	$30,589
	Admin (14%)	$ 5,567
Expenses Total		$45,333

UNFUNDED PROJECT
Stormwater

917300: Hogan Place Regional PRF

Description: Construct a regional water quality treatment system (structural pollution reduction facility) in the vacant land between Hogan Drive and Hogan Place. This facility will treat both the dual 36" pipes draining north from Burnside Ave as well as the 30" pipe draining Division St. via a new diversion manhole and pipe. This facility will treat nearly the entire upper Burlingame basin, approximately 1000 acres of mainly residential and commercial lands. (KC-2)

Justification: There is very little water quality treatment being provided in the Burlingame Creek watershed and this facility would remove TSS and associated pollutants from the water quality flow event.

Type of Project: Structural pollutant reduction facility.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 783,938
Resources Total		**$ 783,938**
Expenses	Design/Const Admin	$ 138,370
	Property Acq	$ 65,000
	Construction	$ 461,233
	Other	$ 23,062
	Admin (14%)	$ 96,273
Expenses Total		**$ 783,938**

UNFUNDED PROJECT
Stormwater

917500: Ironwood Access Road Culvert Removal

Description: Remove the existing CMP culvert beneath the cities access road and restore the channel. The stream improvements consist of reshaping the channel, laying back the slope to 3:1 and adding woody debris. Removal of invasive species and replanting with natives is suggested. (KC-7)

Justification: Eliminates a failing and unnecessary culvert and reduces upstream flood levels.

Type of Project: Culvert / channel improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$24,201
	SDC	$17,525
Resources Total		**$41,725**
Expenses	Design/Const Admin	$ 8,133
	Construction	$27,112
	Other	$ 1,356
	Admin (14%)	$ 5,124
Expenses Total		**$41,725**

UNFUNDED PROJECT
Stormwater

917600: NE Hale Place Bank Stabilization

Description: Remove ineffective bank stabilization project. Re-establish channel geometry (bank, in particular) and multi-story vegetated riparian community. Relocate stormwater outfall below outside meander bank. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., US Army Corp of Engineers, Oregon Department of State Lands). (KCN-1)

Justification: A private party installed a stormwater outfall and rip-rip apron on an outside meander bank. The outfall was installed higher than accepted engineering standards. Adverse bank erosion processes are affecting down stream properties. This project is just downstream of the proposed SE 17th Street project, which includes similar implementation elements. As such, if the City pursues this and the NE 17th Street projects, early coordination is recommended to maximize cost efficiencies such as mobilization, equipment operation, material hauling,

Type of Project: Creek bank, channel geometry and riparian vegetation corridor improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$132,904
	SDC	$ 25,315
Resources Total		**$158,219**
Expenses	Design/Const Admin	$ 6,812
	Property Acq	$107,000
	Construction	$ 22,706
	Other	$ 2,271
	Admin (14%)	$ 19,430
Expenses Total		**$158,219**

UNFUNDED PROJECT
Stormwater

917700: NE 17th St. Concrete Flume Removal

Description: Remove instream concrete fume-like structure: Re-establish channel geometry and multi-story vegetated riparian community. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., US Army Corp of Engineers, Oregon Department of State Lands). (KCN-2)

Justification: The concrete flume-like structure eliminated approximately 100 linear feet of natural channel and has adversely affected upstream and downstream channel integrity for undetermined distances. It appears the structure was constructed for flow control and/or flood attenuation. Currently, base and seasonally low flows fall beneath the horizontal concrete floor and reemerge at the structure's downstream terminus, while winter and storm event flows are adversely increased by the flume's geometry. This project could be implemented in conjunction with the proposed NE Hale Place project directly downstream to maximize cost efficiencies.

Type of Project: Channel geometry and riparian vegetation corridor re-establishment.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$261,986
	SDC	$ 49,902
Resources Total		**$311,888**
Expenses	Design/Const Admin	$ 15,768
	Property Acq	$200,000
	Construction	$ 52,562
	Other	$ 5,256
	Admin (14%)	$ 38,302
Expenses Total		**$311,888**

UNFUNDED PROJECT
Stormwater

917800: NE 7th Ct. Channel Modification

Description: Relocate Kelly Creek's channel to alleviate the persistent bank instability point to upstream basin-wide land use changes. Establish multi-story vegetated riparian community. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., USACE, DSL). (KCN-5)

Justification: Private party constructed an inadequate retaining wall on city-and privately owned property to address localized bank instability associated with a multi-unit residence constructed neat an outside meander bank. Said wall partially failed during Spring 2005. Current channel location, in conjunction with seasonal and storm event flows, will continue to compromise the wall's stability and residence's long-term structural integrity. The retaining wall was repaired in fall 2005; however, said efforts are temporary. The city-owned parcel adjacent to the west provides sufficient acreage to re-route the channel towards and undeveloped, blackberry dominated reach and alleviate current and future channel instability points.

Type of Project: Channel geometry and riparian vegetation corridor improvement.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$107,665
	SDC	$ 22,052
Resources Total		**$129,717**
Expenses	Design/Const Admin	$ 24,383
	Construction	$ 81,276
	Other	$ 8,128
	Admin (14%)	$ 15,930
Expenses Total		**$129,717**

UNFUNDED PROJECT
Stormwater

917900: Riparian Enhancements near Gr. Golf Course

Description: Improve riparian corridor's structural diversity to increase stream bank shading and reduce Burlingame Creek temperatures. (KCN-7)

Justification: Burlingame Creek is water quality limited for temperature and E. coli per the Department of Environmental Quality's (DEQ) 303(d) list. This portion of Burlingame Creek supports limited woody riparian vegetation and typically slow-moving flows. Although base flow data is not currently available, velocities observed during late summer indicate that established riparian plantings (particularly along the south bank) would significantly reduce water temperatures before its confluence with Kelly Creek. Additional, per conversations with City staff, course owners are supportive of a riparian enhancement project, as long as the course's playable areas are not affected. As such Burlingame Creek's location within the course layout should provide sufficient acreage for project implementation. The plantings would also contribute to long-term bank stability. Additionally, this project directly addresses the DEQ temperature mandate.

Type of Project: Riparian vegetation corridor and water quality improvement.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 154,851
Resources Total		**$ 154,851**
Expenses	Design/Const Admin	$ 1,778
	Property Acq	$ 120,000
	Construction	$ 5,928
	Other	$ 8,128
	Admin (14%)	$ 19,017
Expenses Total		**$ 154,851**

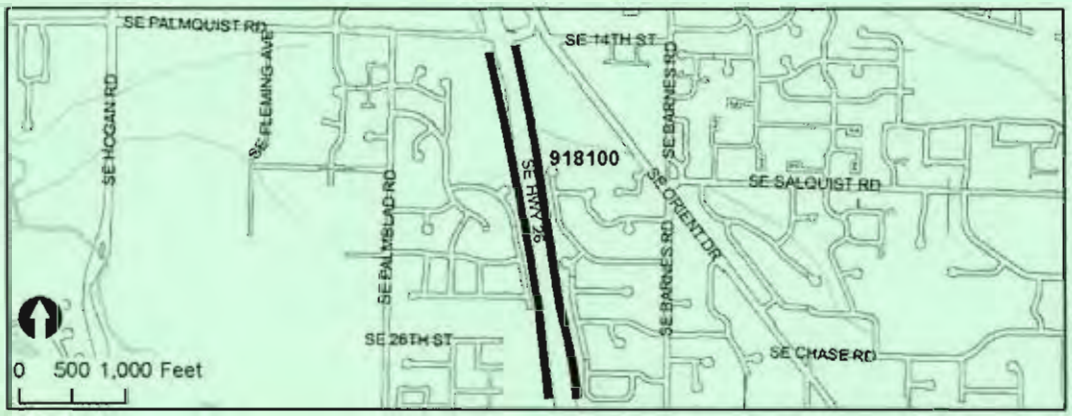
UNFUNDED PROJECT
Stormwater

918100: Highway 26 Ecology Embankment

Description: Construct an ecology embankment on the east and west sides of Highway 26. This facility will treat runoff from the highway and water a surrounding right-of-way. (KC-1)

Justification: There is very little water quality treatment being provided in this area of the basin and this facility would remove TSS and other pollutants associated with heavy traffic.

Type of Project: Water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$664,633
Resources Total		**$664,633**
Expenses	Design/Const Admin	$129,558
	Construction	$431,860
	Other	$ 21,593
	Admin (14%)	$ 81,622
Expenses Total		**$664,633**

UNFUNDED PROJECT
Stormwater

918200: Vista Way PRF

Description: Construct a regional water quality treatment system (structural pollution reduction facility) at Vista Way and Hogan Dr. This facility will treat mainly residential lands that drain into Burlingame Creek. (KC-3)

Justification: There is very little water quality treatment being provided in the Kelly Creek watershed and this facility would remove TSS and associated pollutants from the water quality flow event

Type of Project: Water quality improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 120,133
	SDC	$ 5,006
Resources Total		**$ 125,139**
Expenses	Design/Const Admin	$ 24,393
	Construction	$ 81,312
	Other	$ 4,066
	Admin (14%)	$ 15,368
Expenses Total		**$ 125,139**

UNFUNDED PROJECT
Stormwater

918300: 23rd Ave and Hale Street PRF

Description: Install a PRF at 23rd Street and Hale to prevent untreated stormwater runoff from entering Kelly Creek. (KC-4)

Justification: There is very little water quality treatment being provided in the this and this facility would remove TSS and associated pollutants from the water quality flow event from entering the creek.

Type of Project: Water quality improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 151,597
Resources Total		**$ 151,597**
Expenses	Design/Const Admin	$ 29,551
	Construction	$ 98,504
	Other	$ 4,925
	Admin (14%)	$ 18,617
Expenses Total		**$ 151,597**

UNFUNDED PROJECT
Stormwater

918400: Division Road Pipe Upsize

Description: Upsize the storm drain pipe from manhole 3255-k-005 to manhole 3254-k-675 (outfall). Existing pipe size is 24 inch, suggested replacement pipe size is 36-inch. (KC-5)

Justification: The intersection of Division and Hogan has experienced localized flooding and the hydraulic analysis indicates excessive surcharging during the 10-year event.

Type of Project: Storm drain and outfall improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$750,387
Resources Total		**$750,387**
Expenses	Design/Const Admin	$146,274
	Construction	$487,581
	Other	$ 24,379
	Admin (14%)	$ 92,153
Expenses Total		**$750,387**

UNFUNDED PROJECT
Stormwater

918500: Burlingame Piping

Description: Replace the existing open channel ditch section of Burlingame Creek between NE Cleveland Ave. and NE Burnside Road with a 48" storm drain. (KC-8)

Justification: This area is one of the largest sources of point-source pollution in the Burlingame Creek basin. Debris and garbage from adjacent properties have contributed to system flooding by clogging the downstream pipe system.

Type of Project: Water quality improvement, open channel and culvert improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$301,742
	SDC	$ 15,881
Resources Total		**$317,623**
Expenses	Design/Const Admin	$ 61,915
	Construction	$206,383
	Other	$ 10,319
	Admin (14%)	$ 39,006
Expenses Total		**$317,623**

UNFUNDED PROJECT
Stormwater

918600: Major Outfall Rehabilitation

Description: SE Condor - Remove riprap in channel also cut back pipe and replace outfall: 3557-k-603. At SE Laura Ln. - Cut back pipe and install riprap appron: 3557-k-108. At NE Scott - Cut back pipe and install riprap appron and install 200' swale (KC-9)

Justification: Eliminates surcharging in the storm drain system and localized street and property flooding.

Type of Project: Storm drain and outfall improvement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 105,736
	SDC	$ 2,158
Resources Total		**$ 107,894**
Expenses	Design/Const Admin	$ 21,032
	Construction	$ 70,107
	Other	$ 3,505
	Admin (14%)	$ 13,250
Expenses Total		**$ 107,894**

UNFUNDED PROJECT
Stormwater

918700: NE Division Street

Description: Remove invasive species and replace with native riparian vegetation, reestablish bank and channel. (KCN-3A & KCN-3B)

Justification: Improve habitat quality, bank stability, aesthetics, increase channel capacity.

Type of Project: Invasive species removal

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$42,002
	SDC	$ 8,000
Resources Total		**$50,002**
Expenses	Design/Const Admin	$ 8,276
	Property Acq	$ 8,000
	Construction	$27,585
	Admin (14%)	$ 6,141
Expenses Total		**$50,002**

UNFUNDED PROJECT
Stormwater

918900: Dogwood Lane (SE Acacia Pl.)

Description: Remove invasive species and replace with native riparian vegetation. (KCN-3C)

Justification: Improve habitat quality, bank stability, and enhance aesthetics.

Type of Project: Invasive species removal

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$34,413
	SDC	$ 9,706
Resources Total		**$44,119**
Expenses	Design/Const Admin	$ 8,931
	Construction	$29,770
	Admin (14%)	$ 5,418
Expenses Total		**$44,119**

UNFUNDED PROJECT
Stormwater

919000: SE Powell Valley Road

Description: Remove invasive species and replace with native riparian vegetation. (KCN-3D)

Justification: Improve habitat quality, bank stability, and enhance aesthetics.

Type of Project: Invasive species removal

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$33,543
	SDC	$12,406
Resources Total		**$45,949**
Expenses	Design/Const Admin	$ 9,302
	Construction	$31,004
	Admin (14%)	$ 5,643
Expenses Total		**$45,949**

UNFUNDED PROJECT
Stormwater

919100: Bell Acres Trailer Park

Description: Reestablish a natural, stable stream condition through this reach of Kelly Creek. Existing channel is highly down-cut with near vertical unstable stream banks. Actively plant with native riparian vegetation.

Justification: Improve bank stability, habitat quality, and aesthetics

Type of Project: Stream corridor enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$503,644
Resources Total		**$503,644**
Expenses	Design/Const Admin	$ 51,813
	Property Acq	$200,000
	Construction	$172,709
	Other	$ 17,271
	Admin (14%)	$ 61,851
Expenses Total		**$503,644**

UNFUNDED PROJECT
Stormwater

919200: Powell Valley Pools

Description: Reconstruct natural channel morphology. (KCN-6)

Justification: Uncharacteristic scour pools have formed immediately downstream of Powell Valley Road.

Type of Project: Stream corridor enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$108,959
	SDC	$ 40,300
Resources Total		**$149,259**
Expenses	Design/Const Admin	$ 23,771
	Property Acq	$ 20,000
	Construction	$ 79,234
	Other	$ 7,924
	Admin (14%)	$ 18,330
Expenses Total		**$149,259**

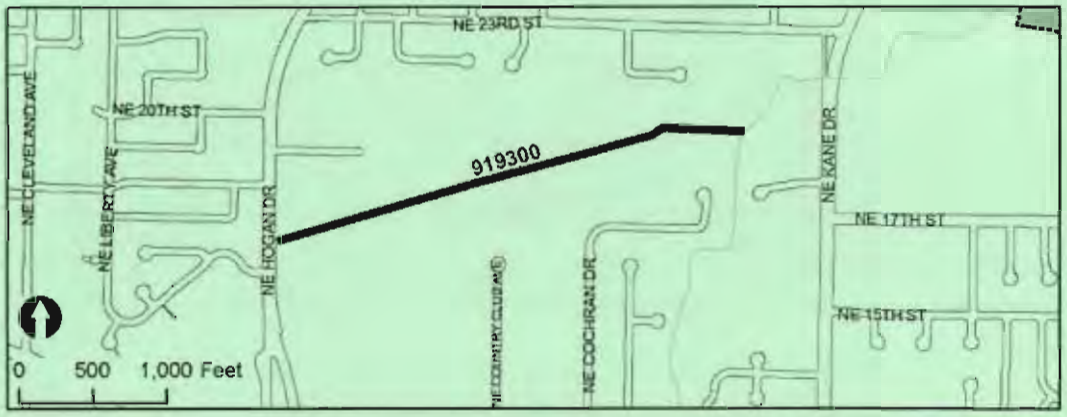
UNFUNDED PROJECT
Stormwater

919300: Gresham Golf Course Creek Meandering

Description: Reestablish representative natural channel morphology by constructing/grading a new channel alignment and cross-section. Enhance riparian vegetation with diverse plantings. Channel complexity will also be improved upon through the placement of woody debris. (KCN-8)

Justification: Burlingame Creek is water quality limited for temperature and E. coli per the Department of Environmental Quality's (DEQ) 303(d) list. This portion of Burlingame Creek supports limited woody riparian vegetation and typically slow-moving flows. Although base flow data is not currently available, velocities observed during late summer indicate that established riparian plantings (particularly along the south bank) would significantly reduce water temperatures before its confluence with Kelly Creek. Additionally, per conversations with City staff, course owners are supportive of a riparian enhancement project, as long as the course's playable areas are not affected. As such, Burlingame Creek's location within the course layout should provide sufficient acreage for project implementation. The plantings would also contribute to long-term bank stability. Additionally, this project directly addresses the DEQ temperature mandate.

Type of Project: Stream corridor enhancement, water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$557,374
Resources Total		**$557,374**
Expenses	Design/Const Admin	$ 40,484
	Property Acq	$300,000
	Construction	$134,946
	Other	$ 13,495
	Admin (14%)	$ 68,449
Expenses Total		**$557,374**

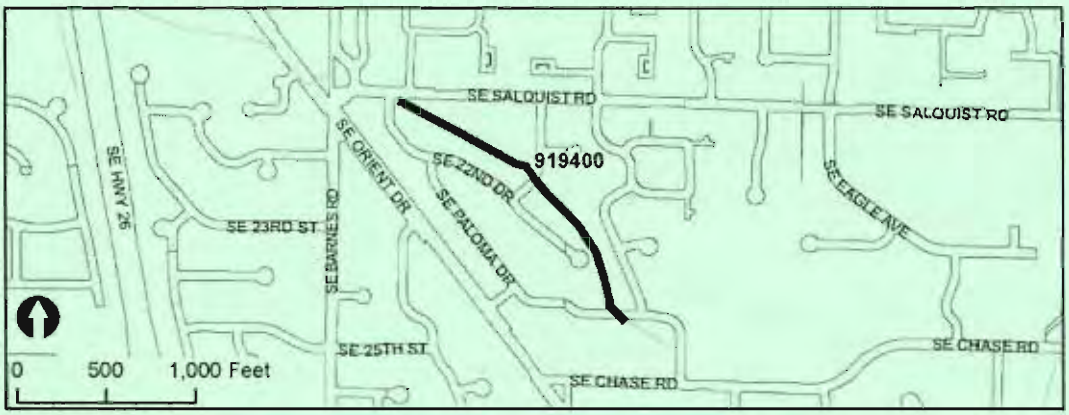
UNFUNDED PROJECT
Stormwater

919400: SE 24th Street to SE Salquist Road

Description: Regrade the existing channel to emphasize flood protection and bank stability. (KCN-9)

Justification: Overbank flooding is occuring and the channel morphology is compromised, there is little riparian vegetation and structural diversity

Type of Project: Stream corridor enhancement, water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 282,136
Resources Total		**$ 282,136**
Expenses	Design/Const Admin	$ 43,390
	Property Acq	$ 45,000
	Construction	$ 144,635
	Other	$ 14,463
	Admin (14%)	$ 34,648
Expenses Total		**$ 282,136**

UNFUNDED PROJECT
Stormwater

919500: Johnson Creek Restoration at Main City Park

Description: This project addresses degraded stream bank and channel conditions along the stretch of Johnson Creek that meanders through Main City Park. Channel dredging in the side channel, removal of a grade control structure, and installation of bendway weirs/large wood will provide fish habitat and reduce velocities in the main channel during storm events. Bank erosion will be addressed by installation of bio-engineered structures, removal of invasive weeds, and installation of native vegetation throughout the entire stretch.

Justification: Johnson Creek provides stormwater conveyance for the City of Gresham, and is designated critical habitat for ESA-listed salmon. Stream bank erosion and sediment accumulation have changed the nature of this reach, leading to continuing loss of: bank, riparian trees, and fish habitat. This project is also part of the City's response to the Clean Water Act requirements to improve water quality parameters (such as temperature, nutrients, and sediment). It will be conducted in conjunction with implementation of Phase II of the Main City Park master plan.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$179,556
Resources Total		**$179,556**
Expenses	Design/Const Admin	$ 47,618
	Construction	$109,887
	Admin (14%)	$ 22,051
Expenses Total		**$179,556**

UNFUNDED PROJECT
Stormwater

920100: Segment 2, Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the second segment of new pipe parallel to existing 66-inch pipe on south side. New pipe will extend from the upstream end of an existing, currently unused, parallel 48-inch pipe to manhole 3252-F-003 on the 66-inch pipe. Connection to unused pipe increases conveyance and storage for the future growth. Amended Fairview Creek Drainage Master Plan recommends new parallel 48-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

Type of Project: Construction of facilities to correct deficiencies and for future growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$218,476
	SDC	$145,651
Resources Total		**$364,127**
Expenses	Design/Const Admin	$ 70,980
	Construction	$248,430
	Admin (14%)	$ 44,717
Expenses Total		**$364,127**

UNFUNDED PROJECT
Stormwater

920200: Segment 3A, Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the third new pipe parallel to existing 54-inch pipe on the north side of NW 15th Street and the west side of future Sleret Drive, from manhole 3252-F-020 to manhole 3252-F-029. Amended Fairview Creek Drainage Master Plan recommends new parallel 42-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

Type of Project: Construction of facilities to correct deficiencies and for future growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$338,518
	SDC	$225,679
Resources Total		**$564,197**
Expenses	Design/Const Admin	$109,980
	Construction	$384,930
	Admin (14%)	$ 69,287
Expenses Total		**$564,197**

UNFUNDED PROJECT
Stormwater

920300: Segment 3B Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the 4th new pipe parallel to existing 54-inch pipe on the south side from manhole 3252-F-029 to manhole 3252-F-025. Amended Fairview Creek Drainage Master Plan recommends new parallel 42-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

Type of Project: Construction of facilities to correct deficiencies and for future growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$373,331
	SDC	$248,887
Resources Total		**$622,218**
Expenses	Design/Const Admin	$121,290
	Construction	$424,515
	Admin (14%)	$ 76,413
Expenses Total		**$622,218**

UNFUNDED PROJECT
Stormwater

920400: Segment 3C, Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the fifth new pipe parallel to existing 54-inch pipe on the southeast side from manhole 3252-F-025 to manhole 3252-F-026. Amended Fairview Creek Drainage Master Plan recommends new parallel 42-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

Type of Project: Construction of facilities to correct deficiencies and for future growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$202,984
	SDC	$135,323
Resources Total		**$338,307**
Expenses	Design/Const Admin	$ 59,280
	Property Acq	$ 30,000
	Construction	$207,480
	Admin (14%)	$ 41,547
Expenses Total		**$338,307**

UNFUNDED PROJECT
Stormwater

920500: Segment 3D, Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the sixth new pipe parallel to existing 48-inch pipe from manhole 3252-F-026 to manhole 3252-F-034. New pipe will be on north side of existing in NW Burnside Road and on the south side across Gresham Square Mall Parking lot. Amended Fairview Creek Drainage Master Plan recommends new parallel 48-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

Type of Project: Construction of facilities to correct deficiencies and for future growth.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	$ 613,385
	SDC	$ 408,923
Resources Total		**$1,022,308**
Expenses	Design/Const Admin	$ 194,610
	Property Acq	$ 25,000
	Construction	$ 681,135
	Admin (14%)	$ 121,563
Expenses Total		**$1,022,308**

Funded Projects

Overview

The 1,211-acre Rockwood-West Gresham Urban Renewal Area (URA) was established by city-wide vote in November 2003. The Rockwood-West Gresham Renewal Plan is a 20-year plan aimed at improving public infrastructure, attracting private investment, adding quality jobs, housing and services to the area. The Commission is made up of members of Gresham's City council and serves as the final decision-making body. A citizen advisory committee also reviews proposed projects and policies and makes recommendations to the Commission.

The following capital improvement projects implements the goals of the Rockwood/West Gresham Urban Renewal Plan. To carry out the capital projects the Commission entered into an agreement with the City of Gresham. This is why the URA projects are included in the City's CIP and are subject to the same review process as all other City CIP projects.

Highlights

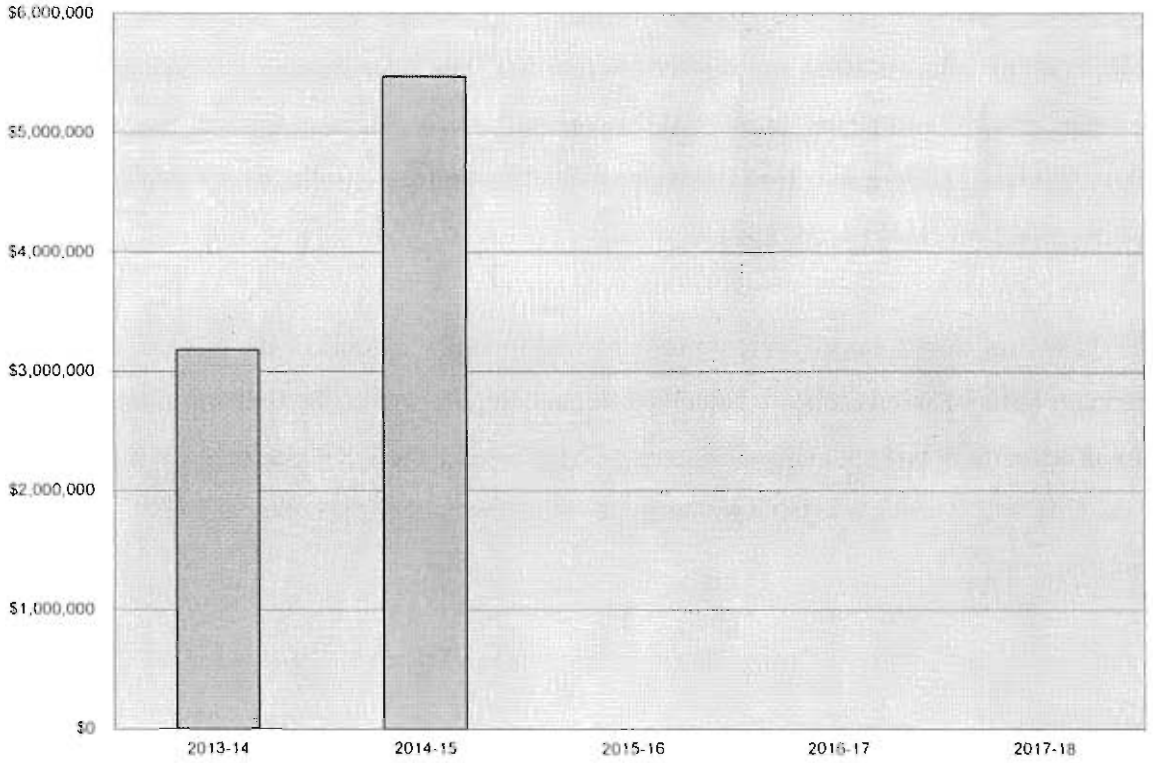
The proposed projects are each considered priority items, and listed on the Commission's 2012 Work Plan.

Funded capital improvement projects in FY 2013/14 include:

1. Complete construction of a public safety facility in Rockwood (UR1030)
2. Continue to explore options for the development of a vacant portion of the Commission-owned Catalyst site and the future of the Commission-owned Rockwood Community Office Building (UR1043)

3. Leverage private investment in industrial development in Rockwood through upgrades to Sandy Boulevard and other public improvements in the industrial area (UR1044 & UR1047)

Urban Renewal Expenditure Graph by Fiscal Year



Urban Renewal Funded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
UR1030	Public Safety Facility	2,987,736	1,652,264	0	0	0	0	4,640,000
UR1043	Catalyst Site	515,000	1,030,000	1,030,000	0	0	0	2,575,000
UR1044	Industrial Area Investments	674,570	500,000	0	0	0	0	1,174,570
UR1047	Sandy Boulevard Improvements	0	0	4,444,000	0	0	0	4,444,000
UR1052	Pedestrian Improvements (CDBG)	118,000	0	0	0	0	0	118,000
Grand Total		4,295,306	3,182,264	5,474,000	0	0	0	12,951,570

Urban Renewal Summary by Resource							
Description	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**Total**
Developer	235,720	0	0	0		0	235,720
Grant	58,000	0	3,644,000	0	0	0	3,702,000
Stormwater	0	0	175,000	0	0	0	175,000
Streetlight	0	0	50,000	0	0	0	50,000
Transportation	108,850	0	175,000	0	0	0	283,850
Urban Renewal	3,892,736	3,182,264	1,430,000	0	0	0	8,505,000
Grand Total	**4,295,306**	**3,182,264**	**5,474,000**	**0**	**0**	**0**	**12,951,570**

URBAN RENEWAL FUNDED SUMMARY BY RESOURCE

Urban Renewal Funded Resource Detail									
Project	Project Name	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
UR1030	Public Safety Facility	Urban Renewal	2,987,736	1,652,264	0	0	0	0	4,640,000
UR1030 Total			**2,987,736**	**1,652,264**	**0**	**0**	**0**	**0**	**4,640,000**
UR1043	Catalyst Site	Urban Renewal	515,000	1,030,000	1,030,000	0		0	2,575,000
UR1043 Total			**515,000**	**1,030,000**	**1,030,000**	**0**		**0**	**2,575,000**
UR1044	Industrial Area Investments	Developer	235,720	0	0	0		0	235,720
		Transportation	108,850	0	0	0		0	108,850
		Urban Renewal	330,000	500,000	0	0		0	830,000
UR1044 Total			**674,570**	**500,000**	**0**	**0**		**0**	**1,174,570**
UR1047	Sandy Boulevard Improvements	Grant	0	0	3,644,000	0	0	0	3,644,000
		Stormwater	0	0	175,000	0	0	0	175,000
		Streetlight	0	0	50,000	0	0	0	50,000
		Transportation	0	0	175,000	0	0	0	175,000
		Urban Renewal	0	0	400,000	0	0	0	400,000
UR1047 Total			**0**	**0**	**4,444,000**	**0**	**0**	**0**	**4,444,000**
UR1052	Pedestrian Improvements (CDBG)	Grant	58,000	0	0	0	0	0	58,000
		Urban Renewal	60,000	0	0	0	0	0	60,000
UR1052 Total			**118,000**	**0**	**0**	**0**	**0**	**0**	**118,000**
Grand Total			**4,295,306**	**3,182,264**	**5,474,000**	**0**	**0**	**0**	**12,951,570**

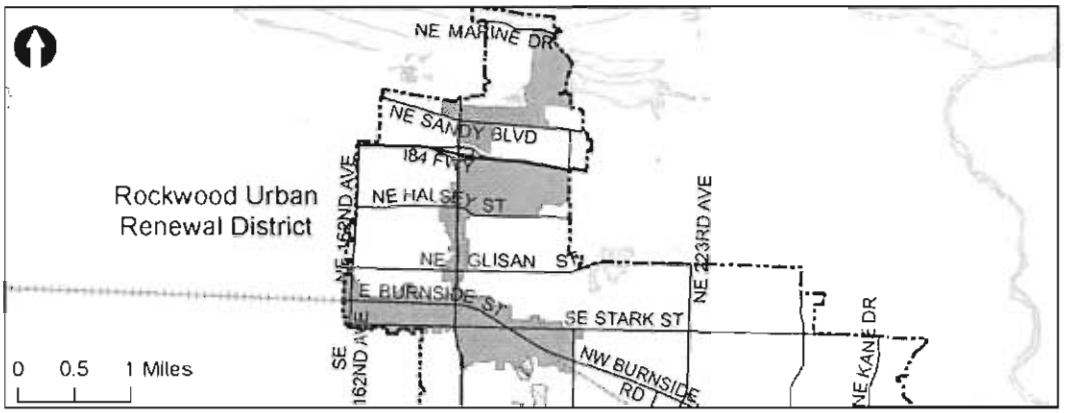
FUNDED PROJECT
Urban Renewal

UR1030: Public Safety Facility

Description: The Rockwood/West Gresham Redevelopment Plan calls for a public safety facility to improve safety in the area.

Justification: Improve neighborhood safety through public infrastructure improvements.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Urban Renewal	2,987,736	1,652,264	0	0	0	0	4,640,000
Resources Total		**2,987,736**	**1,652,264**	**0**	**0**	**0**	**0**	**4,640,000**
Expenses	Design/Const Admin	872,577	50,000	0	0	0	0	922,577
	Construction	2,028,138	1,554,140	0	0	0	0	3,582,278
	Admin (3%)	87,021	48,124	0	0	0	0	135,145
Expenses Total		**2,987,736**	**1,652,264**	**0**	**0**	**0**	**0**	**4,640,000**

FUNDED PROJECT
Urban Renewal

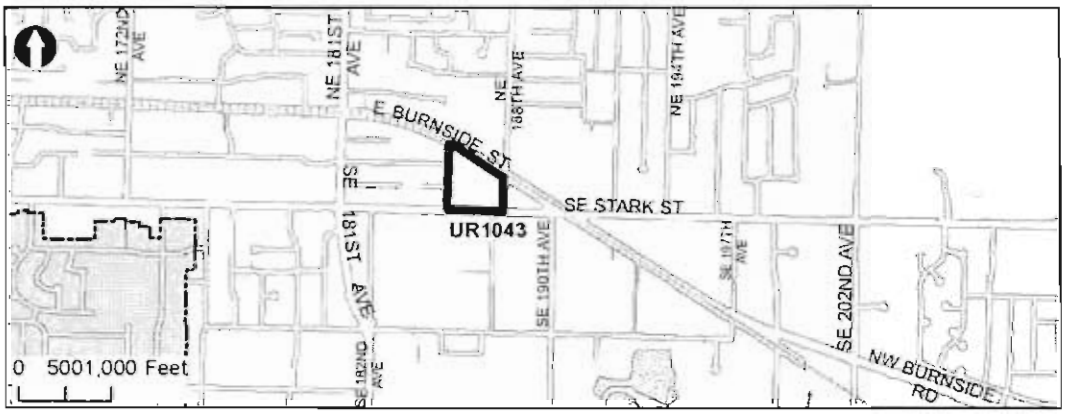
UR1043: Catalyst Site

Description: Located in the heart of the Rockwood Town Center, the Gresham Redevelopment Commission purchased this 6.5 acre site for redevelopment. Formerly the home of Rockwood Fred Meyer, the site is now called the Catalyst Site. This project will cover capital costs associated with site redevelopment. Funds were used in FY 09/10 and FY 10/11 to construct interim improvements on the site, "Plaza del Sol".

Justification: This project will help renew and revitalize the Rockwood Town Center, making it more appealing to private investment.

Type of project: Construction and renovation of facilities and supporting utilities.

Partners: Private development



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Urban Renewal	515,000	1,030,000	1,030,000	0	0	0	2,575,000
Resources Total		**515,000**	**1,030,000**	**1,030,000**	**0**	**0**	**0**	**2,575,000**
Expenses	Design/Const Admin	110,000	200,000	200,000	0	0	0	510,000
	Construction	390,000	800,000	800,000	0	0	0	1,990,000
	Admin (3%)	15,000	30,000	30,000	0	0	0	75,000
Expenses Total		**515,000**	**1,030,000**	**1,030,000**	**0**	**0**	**0**	**2,575,000**

FUNDED PROJECT
Urban Renewal

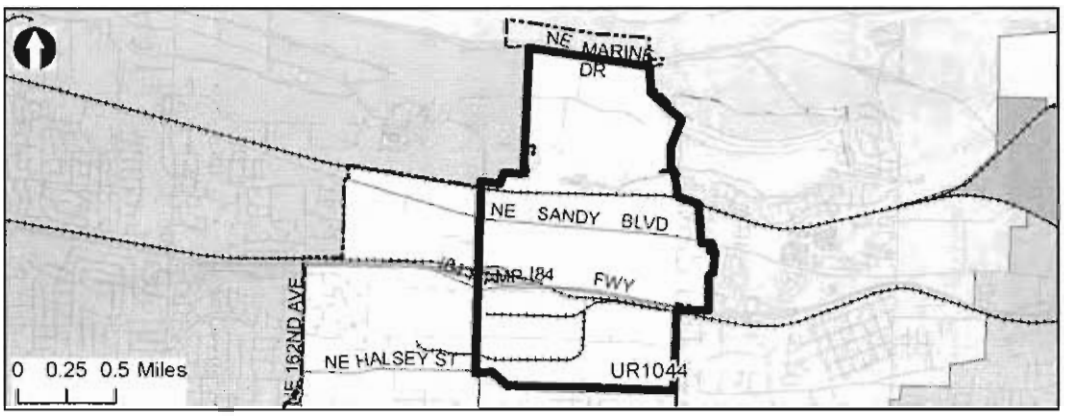
UR1044: Industrial Area Investments

Description: A study evaluating the development opportunities of the industrial area within the urban renewal area was adopted by the Gresham Redevelopment Commission in 2007. The study includes an action plan with capital projects to help attract new capital intensive industrial development. The intent of the action plan is to better position the GRDC to respond to new industrial development as it occurs. Projects will be implemented as needed. Early projects included signal upgrades at intersections along 181st to increase existing street capacity and support new industrial businesses within the URA. The FY12/13 budget funded a reconfiguration of the intersection of Wilkes Rd & 181st, improving interstate access to Wilkes industrial area.

Justification: Improve public infrastructure to attract capital intensive, industrial uses.

Type of project: Construction of facilities and utilities for growth.

Partners: Union Pacific will be involved in any railroad spur line projects. Private investors as properties develop.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Developer	235,720	0	0	0	0	0	235,720
	Transportation	108,850	0	0	0	0	0	108,850
	Urban Renewal	330,000	500,000	0	0	0	0	830,000
Resources Total		**674,570**	**500,000**	**0**	**0**	**0**	**0**	**1,174,570**
Expenses	Design/Const Admin	177,518	87,719	0	0	0	0	265,237
	Construction	414,210	350,877	0	0	0	0	765,087
	Admin (14%)	82,842	61,404	0	0	0	0	144,246
Expenses Total		**674,570**	**500,000**	**0**	**0**	**0**	**0**	**1,174,570**

FUNDED PROJECT
Urban Renewal

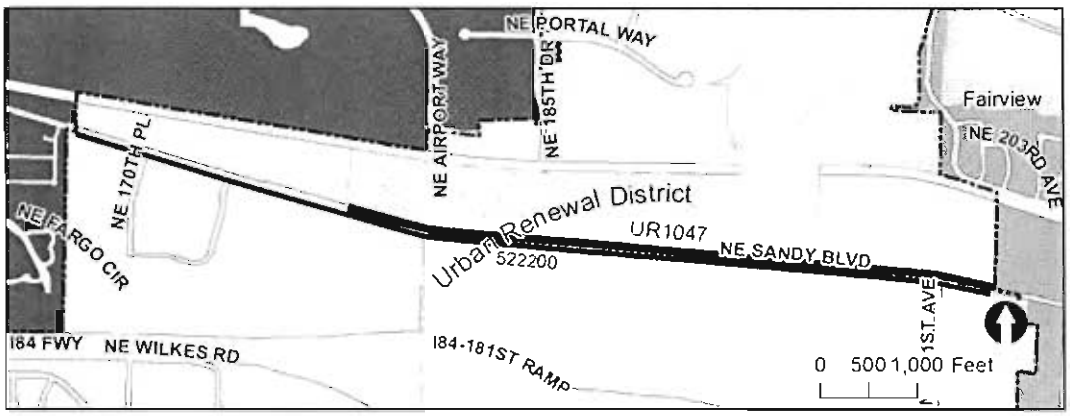
UR1047: Sandy Boulevard Street Improvements

Description: Sandy Boulevard is a major arterial through prime industrial land in the urban renewal area. To improve the function of the street network through the area, the project will update the road to current arterial standards. New and upgraded traffic signals may also be included. This project includes a grant from ODOT. Grant award is pending.

Justification: Attract new capital intensive industrial development to the urban renewal area

Type of Project: Construction of facilities and utilities for growth

Partners: City of Gresham Department of Environmental Services & future industrial development



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Grant	0	0	3,644,000	0	0	0	3,644,000
	Stormwater	0	0	175,000	0	0	0	175,000
	Streetlight	0	0	50,000	0	0	0	50,000
	Transportation	0	0	175,000	0	0	0	175,000
	Urban Renewal	0	0	400,000	0	0	0	400,000
Resources Total		**0**	**0**	**4,444,000**	**0**	**0**	**0**	**4,444,000**
Expenses	Design/Const Admin	0	0	711,695	0	0	0	711,695
	Construction	0	0	3,597,217	0	0	0	3,597,217
	Admin (14%)	0	0	135,088	0	0	0	135,088
Expenses Total		**0**	**0**	**4,444,000**	**0**	**0**	**0**	**4,444,000**

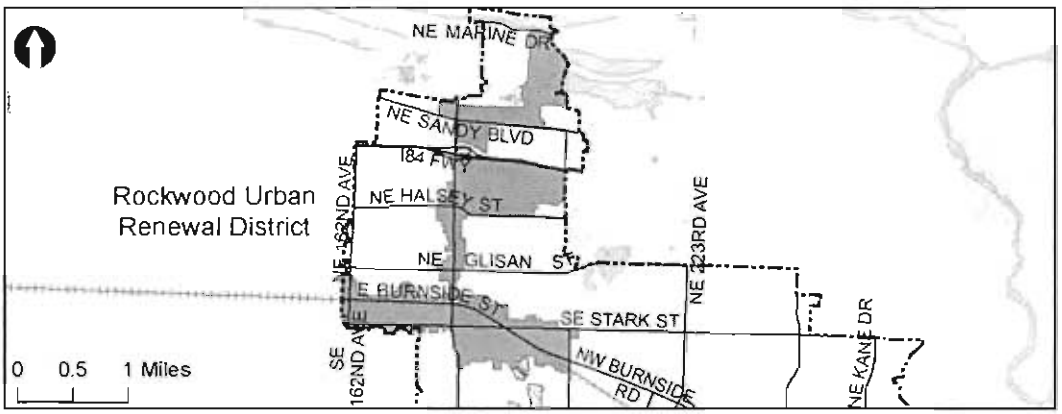
FUNDED PROJECT
Urban Renewal

UR1052: Pedestrian Improvements (CDBG)

Description: This project will enhance pedestrian safety and accessibility within the Urban Renewal District with the construction of pedestrian improvements, such as new or enhanced crosswalks, sidewalks and curb ramps that comply with the American Disabilities Act.

Justification: Enhancing pedestrian safety and accessibility is necessary to assure a vibrant community.

Partner: City of Gresham Community Development Block Grant Program.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Grant	58,000	0	0	0	0	0	58,000
	Urban Renewal	60,000	0	0	0	0	0	60,000
Resources Total		**118,000**	**0**	**0**	**0**	**0**	**0**	**118,000**
Expenses	Design/Const Admin	20,702	0	0	0	0	0	20,702
	Construction	82,807	0	0	0	0	0	82,807
	Admin (14%)	14,491	0	0	0	0	0	14,491
Expenses Total		**118,000**	**0**	**0**	**0**	**0**	**0**	**118,000**

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Urban Renewal Unfunded Summary								
Project	Project Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
UR1001	Riverside Drive (to Sandy Boulevard)	0	0	0	0	0	0	2,930,000
UR1002	Rockwood Triangle Implementation	0	0	0	0	0	0	176,580
UR1004	Property Acquisition Fund	0	0	0	0	0	0	100,000
UR1005	San Rafael Street (181st to 201st)	0	0	0	0	0	0	2,280,000
UR1006	Wilkes Street (181st to 192nd)	0	0	0	0	0	0	3,000,000
UR1008	201st Avenue (San Rafael to I-84)	0	0	0	0	0	0	2,400,000
UR1009	Rockwood Town Center Future Streets	0	0	0	0	0	0	1,000,000
UR1013	192nd Avenue (Wilkes to Halsey)	0	0	0	0	0	0	2,400,000
UR1016	181st Avenue Boulevard	0	0	0	0	0	0	2,400,000
UR1017	Halsey Street (181st to 195th)	0	0	0	0	0	0	2,400,000
UR1018	201st Avenue (Stark to Burnside)	0	0	0	0	0	0	960,000
UR1019	201st Avenue at Stark Street	0	0	0	0	0	0	960,000
UR1023	197th Avenue at Burnside	0	0	0	0	0	0	1,800,000
UR1026	Rockwood Town Center Parks	0	0	0	0	0	0	2,400,000
UR1032	Off Street Parking Facility	0	0	0	0	0	0	2,300,000
UR1033	Rockwood Town Center MAX Line Upg	0	0	0	0	0	0	2,400,000
UR1035	Transit Shelters and Amenities	0	0	0	0	0	0	1,200,000
UR1037	Pipe Replacements Along 181st South	0	0	0	0	0	0	2,231,755
UR1038	Pipe Replacements Along 181st North	0	0	0	0	0	0	1,531,750
UR1039	Pipe Replacements - Barr Road & Halse	0	0	0	0	0	0	3,896,338
UR1041	Team Track	0	0	0	0	0	0	1,200,000
UR1042	Rail Spur Upgrade	0	0	0	0	0	0	1,200,000
UR1045	181st Ave Light Rail Station Improveme	0	0	0	0	0	0	4,800,000
UR1048	181st Ave Street Improvements	0	0	0	0	0	0	1,200,000
UR1050	Burnside Road Boulevard Phase II	0	0	0	0	0	0	3,000,000
UR1051	Concept Planning - 181st Ave	0	0	0	0	0	0	150,000
Grand Total		0	0	0	0	0	0	50,316,423

UNFUNDED PROJECT
Urban Renewal

UR1001: Riverside Drive (to Sandy Boulevard)

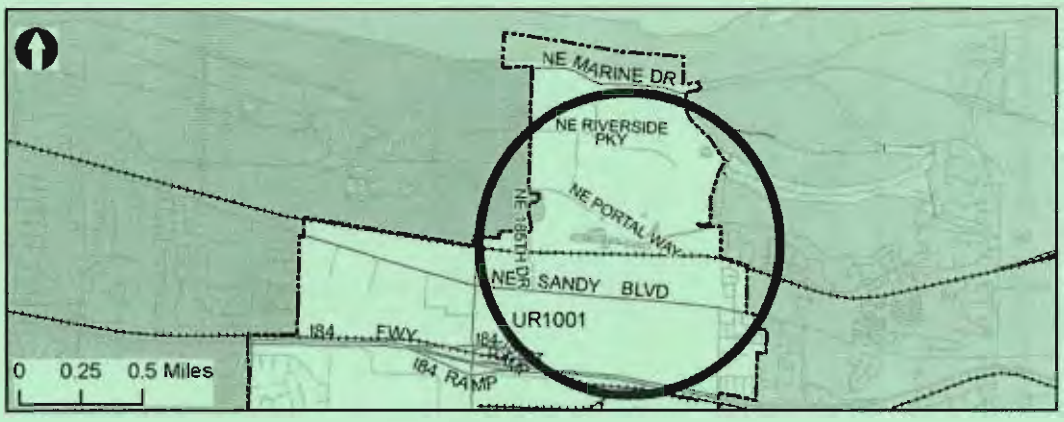
Description: This project includes preliminary engineering of alternatives for a street network that extends Riverside and Portal Way to the east. Identifying development constraints in this area and strategizing solutions will also occur. Project construction is contingent on a public/private partnership.

Justification: Once constructed, this project will provide a needed street connection, which, in turn will open underutilized land to new industrial development and bring new jobs to the urban renewal area.

Type of Project: Construction of facilities and utilities for growth.

Partners: Team with property owner to attract capital intensive industrial uses.

Cost Estimates were last updated in 2011/12.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$2,930,000
Resources Total		**$2,930,000**
Expenses	Design/Const Admin	$2,570,175
	Admin (14%)	$ 359,825
Expenses Total		**$2,930,000**

UNFUNDED PROJECT
Urban Renewal

UR1002: Rockwood Triangle Implementation

Description: The projects will be located primarily within the Rockwood Triangle (181st, Burnside, Stark) and be aimed at improving the overall appearance and economic development potential of the area. Projects include landscaping and other public amenities.

Justification: This project will help renew and revitalize the Rockwood Town Center, making it more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2011/12.

Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$176,580
Resources Total		**$176,580**
Expenses	Design/Const Admin	$ 87,119
	Construction	$ 67,775
	Admin (14%)	$ 21,686
Expenses Total		**$176,580**

UNFUNDED PROJECT
Urban Renewal

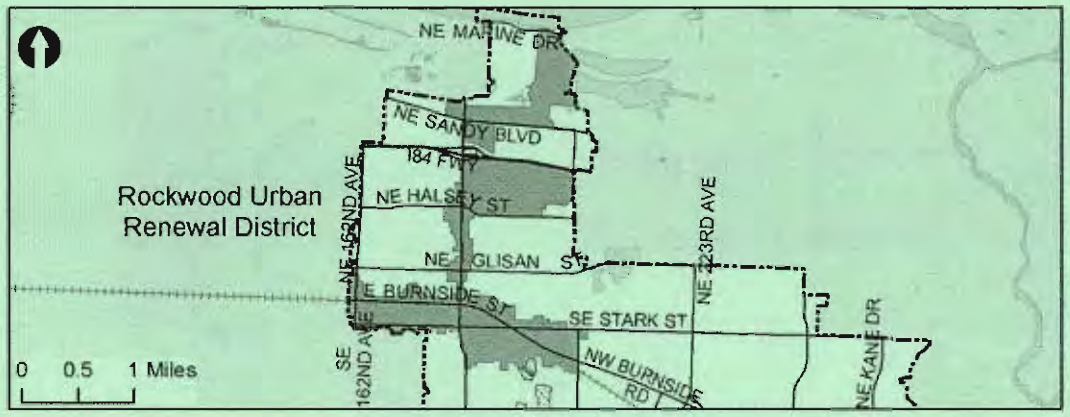
UR1004: Property Acquisition Fund

Description: The Property Acquisition Fund was created to better position the Gresham Redevelopment Commission to respond to development opportunities within the Urban Renewal Area (URA). Its purpose is to provide a financial means for the Gresham Redevelopment Commission to implement the Rockwood West Gresham Renewal Plan Goals.

Justification: This project will help renew and revitalize the Rockwood/West Gresham Urban Renewal Area, making it more appealing to private investment.

Type of Project: Property Acquisition

Partners: Typical partners will be from the private sector interested in selling property or teaming on a development project.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$100,000
Resources Total		**$100,000**
Expenses	Property Acq	$ 87,719
	Admin (14%)	$ 12,281
Expenses Total		**$100,000**

UNFUNDED PROJECT
Urban Renewal

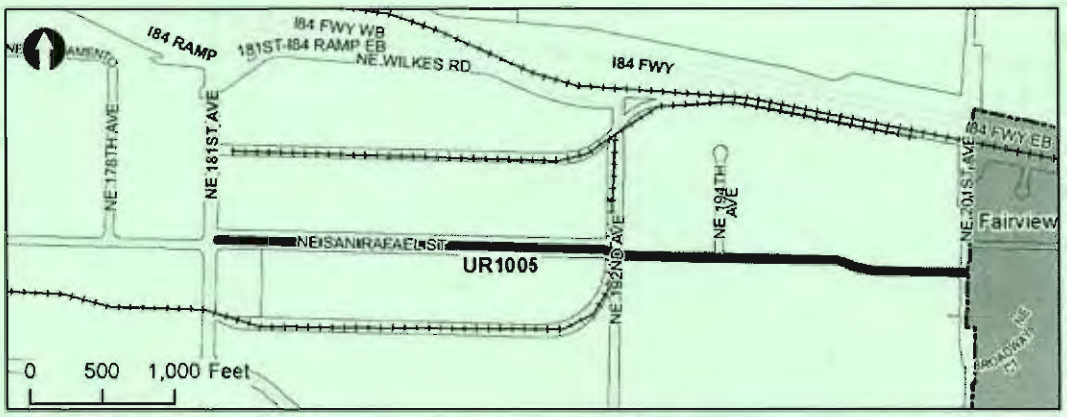
UR1005: San Rafael Street (181st to 201st)

Description: San Rafael Street currently does not meet City street standards, especially, east of 181st. This project will improve the portion of San Rafael that is located in the Urban Renewal Area to meet Collector Street Standards. It will also improve the intersection of 181st and San Rafael to meet current standards.

Justification: This project will help renew and revitalize the Rockwood/West Gresham Urban Renewal Area, making it more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$2,280,000
Resources Total		**$2,280,000**
Expenses	Design/Const Admin	$ 414,527
	Construction	$1,585,474
	Admin (14%)	$ 279,999
Expenses Total		**$2,280,000**

UNFUNDED PROJECT
Urban Renewal

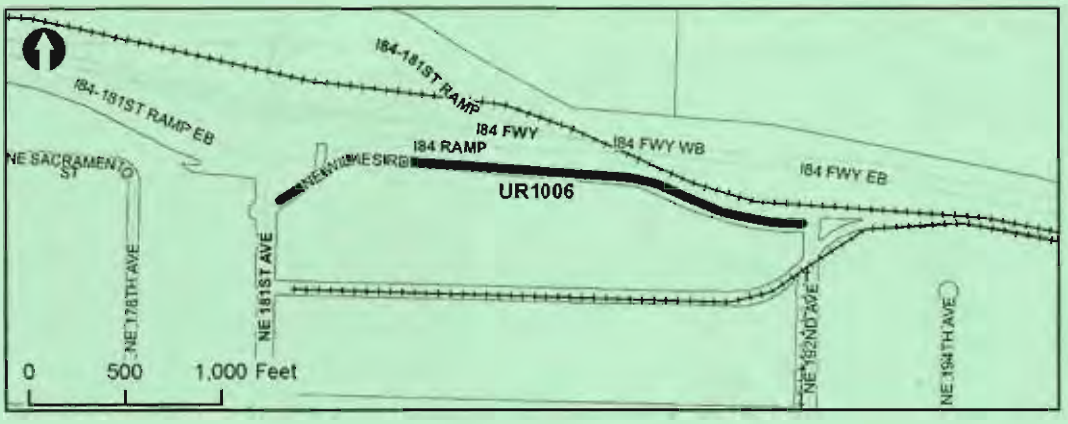
UR1006: Wilkes Street (181st to 192nd)

Description: Wilkes is a substandard street with an inverted crown and no structured drainage, which doesn't support the existing truck traffic in this prime industrial area. Pella Corporation, one of Gresham's top ten employers, is located on Wilkes. This project will improve Wilkes Street to a collector standard and it will complement the recently improved access of Wilkes at 181st.

Justification: This project will help renew and revitalize the Rockwood/West Gresham Urban Renewal Area, making it more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$3,000,000
Resources Total		**$3,000,000**
Expenses	Design/Const Admin	$ 789,474
	Construction	$1,842,105
	Admin (14%)	$ 368,421
Expenses Total		**$3,000,000**

UNFUNDED PROJECT
Urban Renewal

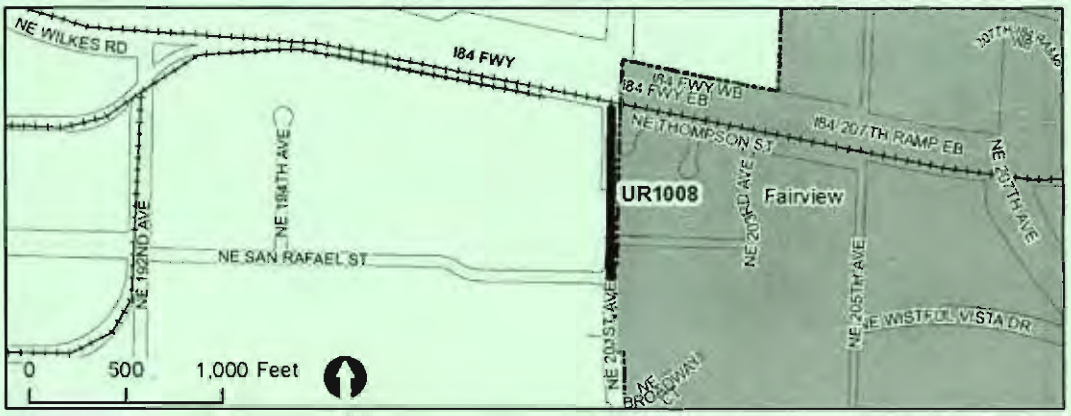
UR1008: 201st Avenue (San Rafael to I-84)

Description: This project will standardize 201st Avenue within the urban renewal area. Improvements may include sidewalk, street lighting, and stormdrains. This project is noted in the Transportation System Plan.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$2,400,000
Resources Total		**$2,400,000**
Expenses	Design/Const Admin	$ 240,000
	Property Acq	$ 360,000
	Construction	$1,505,263
	Admin (14%)	$ 294,737
Expenses Total		**$2,400,000**

UNFUNDED PROJECT
Urban Renewal

UR1009: Rockwood Town Center Future Streets

Description: This project will fund acquisition of needed right-of-way, design, and construction of new local streets within the Rockwood Town Center. The street or streets to be built will be most likely be adopted future streets on the City's future street plans.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: Future permitted development will assist with acquisition and construction of local streets.

Cost Estimates were last updated in 2008/09.

Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$1,000,000
Resources Total		**$1,000,000**
Expenses	Design/Const Admin	$ 60,000
	Property Acq	$ 100,000
	Construction	$ 717,193
	Admin (14%)	$ 122,807
Expenses Total		**$1,000,000**

UNFUNDED PROJECT
Urban Renewal

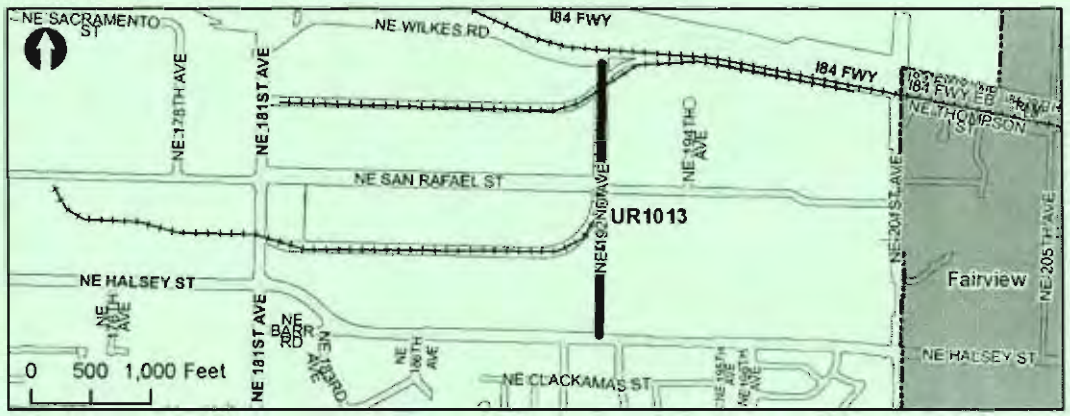
UR1013: 192nd Avenue (Wilkes to Halsey)

Description: This project will improve 192nd Avenue to a collector standard by adding sidewalk, bike lanes and improved street lighting.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$2,400,000
Resources Total		**$2,400,000**
Expenses	Design/Const Admin	$ 631,579
	Construction	$1,473,684
	Admin (14%)	$ 294,737
Expenses Total		**$2,400,000**

UNFUNDED PROJECT
Urban Renewal

UR1016: 181st Avenue Boulevard

Description: This project will construct boulevard improvements from Glisan to Yamhill through the Rockwood Town Center as noted in the Transportation System Plan. Boulevard improvements may include wide sidewalks, improved street lighting, street trees, and median among other improvements. UR1051 covers preliminary concept design work for 181st Avenue between Glisan and Yamhill.

Justification: Improve public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.

Estimated Dollars:

Funds	Description	Total
Resources	Grant	$1,200,000
	Urban Renewal	$1,200,000
Resources Total		**$2,400,000**
Expenses	Design/Const Admin	$ 240,000
	Property Acq	$ 120,000
	Construction	$1,745,263
	Admin (14%)	$ 294,737
Expenses Total		**$2,400,000**

UNFUNDED PROJECT
Urban Renewal

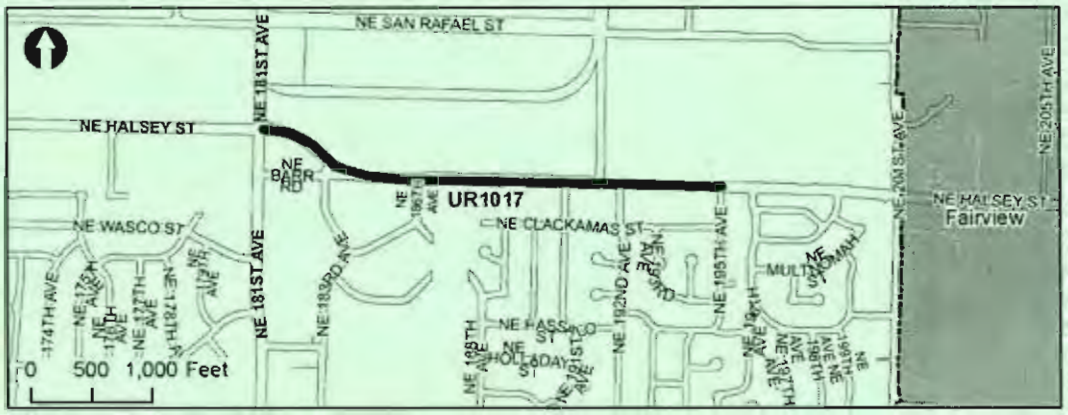
UR1017: Halsey Street (181st to 195th)

Description: This project will standardize Halsey Street within the urban renewal area. Improvements may include sidewalk, street lighting, and storm drains.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Developer	$ 600,000
	Urban Renewal	$1,800,000
Resources Total		**$2,400,000**
Expenses	Design/Const Admin	$ 240,000
	Property Acq	$ 120,000
	Construction	$1,745,263
	Admin (14%)	$ 294,737
Expenses Total		**$2,400,000**

UNFUNDED PROJECT
Urban Renewal

UR1018: 201st Avenue (Stark to Burnside)

Description: This project will standardize 201st Avenue within the urban renewal area. Improvements may include sidewalk, street lighting, and storm drains.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.

Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$960,000
Resources Total		**$960,000**
Expenses	Design/Const Admin	$ 96,000
	Construction	$746,106
	Admin (14%)	$117,894
Expenses Total		**$960,000**

UNFUNDED PROJECT
Urban Renewal

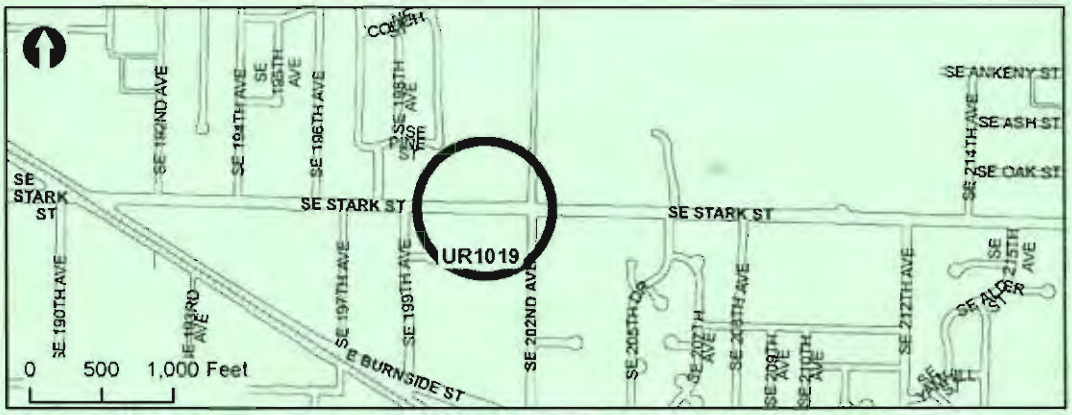
UR1019: 201st Avenue at Stark Street

Description: This project will add turn lanes to the intersection of 201st Avenue and Stark Street to mitigate increasing traffic volumes. Signal upgrades will be included in the project as well as pedestrian enhancements.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$960,000
Resources Total		**$960,000**
Expenses	Design/Const Admin	$ 96,000
	Construction	$746,106
	Admin (14%)	$117,894
Expenses Total		**$960,000**

UNFUNDED PROJECT
Urban Renewal

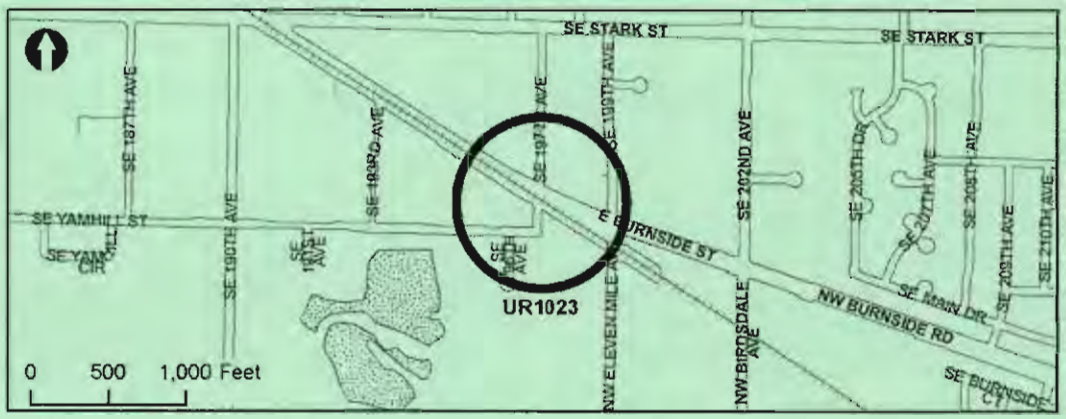
UR1023: 197th Avenue at Burnside

Description: This project will construct pedestrian improvements to increase safety to light rail and MAX Path users..

Justification: This project will improve pedestrian safety as well as encourage walking and biking in Gresham.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$1,800,000
Resources Total		**$1,800,000**
Expenses	Design/Const Admin	$ 180,000
	Property Acq	$ 120,000
	Construction	$1,278,948
	Admin (14%)	$ 221,052
Expenses Total		**$1,800,000**

UNFUNDED PROJECT
Urban Renewal

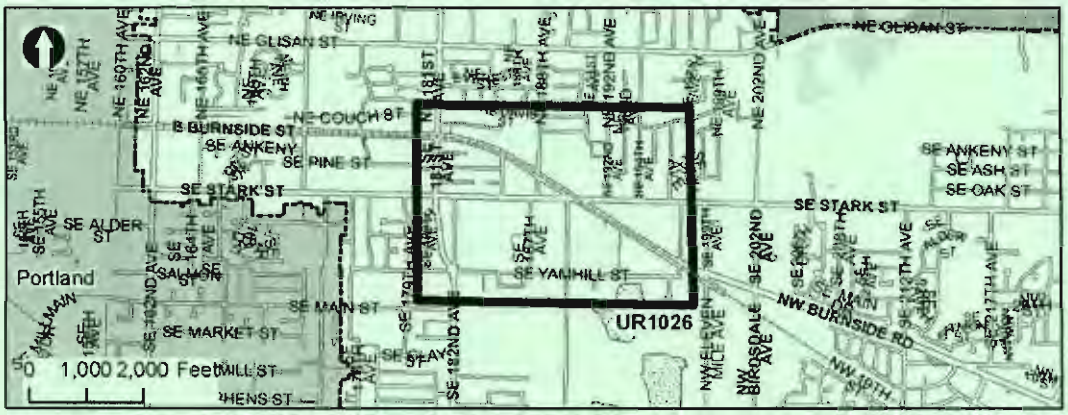
UR1026: Rockwood Town Center Parks

Description: This project will locate, design, and construct a minimum of two new neighborhood parks in the Rockwood Town Center. The parks will serve as needed green space in what is anticipated to be a highly developed area. Any work will coordinate with the City of Gresham's Parks Division.

Justification: This project will improve livability and appeal of the Rockwood neighborhood.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Developer	$ 600,000
	Grant	$ 600,000
	Urban Renewal	$1,200,000
Resources Total		**$2,400,000**
Expenses	Design/Const Admin	$ 36,000
	Property Acq	$ 120,000
	Construction	$1,949,263
	Admin (14%)	$ 294,737
Expenses Total		**$2,400,000**

UNFUNDED PROJECT
Urban Renewal

UR1032: Off Street Parking Facility

Description: Rockwood's commercial growth is dependent upon adequate parking. This project will contribute funding to construct public shared parking facilities to primarily serve the Rockwood Town Center.

Justification: Parking is instrumental in supporting commercial development as planned in the Rockwood Town Center.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.

Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$2,300,000
Resources Total		**$2,300,000**
Expenses	Design/Const Admin	$ 300,000
	Construction	$1,717,544
	Admin (14%)	$ 282,456
Expenses Total		**$2,300,000**

UNFUNDED PROJECT
Urban Renewal

UR1033: Rockwood Town Center MAX Line Upgrade

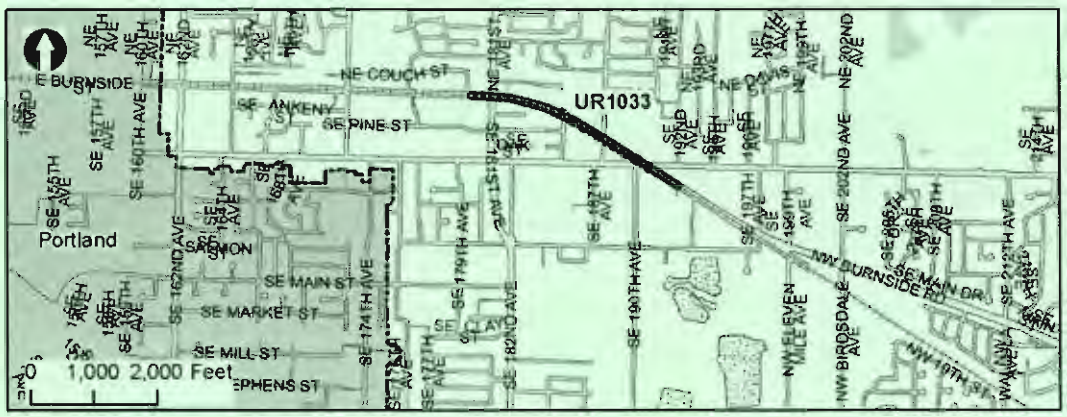
Description: This project will improve the appearance of the light rail line through the Rockwood Town Center in partnership with TriMet. Improvements could include new landscaping, converting sections of the track from gravel to asphalt, and improved street access and mobility around the tracks. Special attention will be given to intersections and stations areas.

Justification: Public infrastructure improvements will strengthen the neighborhood and attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: TriMet

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	TriMet	$ 840,000
	Urban Renewal	$ 1,560,000
Resources Total		**$ 2,400,000**
Expenses	Design/Const Admin	$ 36,000
	Construction	$ 2,069,263
	Admin (14%)	$ 294,737
Expenses Total		**$ 2,400,000**

UNFUNDED PROJECT
Urban Renewal

UR1035: Transit Shelters and Amenities

Description: In coordination with TriMet, this project will improve existing bus shelters and add more shelters to the network, improve network signage, and improve overall conditions for bus riders. Areas to be addressed include Sandy Boulevard, 181st Avenue, Stark Street, San Rafael Street, Wilkes Street, 192nd Avenue, and others as required by future routes.

Justification: Improving the transit facilities will increase the safety to transit riders and encourage greater transit use.

Type of Project: Construction of facilities and utilities for growth.

Partners: TriMet

Cost Estimates were last updated in 2008/09.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	TriMet	$ 960,000
	Urban Renewal	$ 240,000
Resources Total		**$1,200,000**
Expenses	Design/Const Admin	$ 12,000
	Construction	$1,040,632
	Admin (14%)	$ 147,368
Expenses Total		**$1,200,000**

UNFUNDED PROJECT
Urban Renewal

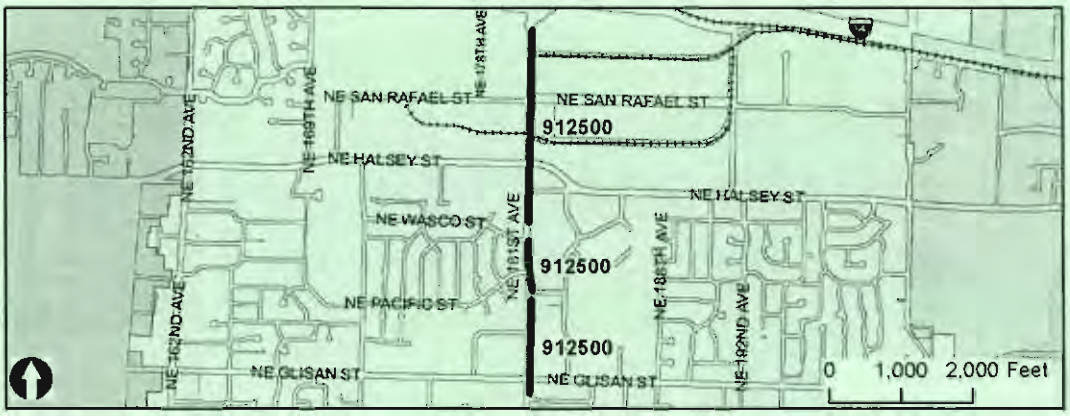
UR1037: Pipe Replacements Along 181st South of I-84

Description: Partner with the City's Stormwater Division to replace pipe segments along 181st Avenue starting just south of Glisan Street and extending to I-84. Based on impervious percentages for existing and future conditions, 10% of the project would be funded by SDCs. This project is noted in Stormwater CIP#912500.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. south of I-84.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	$ 223,176
	Urban Renewal	$2,008,579
Resources Total		**$2,231,755**
Expenses	Design/Const Admin	$ 451,800
	Construction	$1,505,880
	Admin (14%)	$ 274,075
Expenses Total		**$2,231,755**

UNFUNDED PROJECT
Urban Renewal

UR1038: Pipe Replacements Along 181st North of I-84

Description: Partner with the City's Stormwater Division to replace pipe segments along 181st Avenue starting north of I-84 and extending to the outfall of the 181st Avenue pipe system. Based on impervious percentages for existing and future conditions, 23% of the project would be funded by SDCs. This project is noted in Stormwater CIP #912300.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. north of I-84.

Type of Project: Construction of facilities related to growth and to correct deficiencies.

Cost Estimates were last updated in 2008/09.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	$ 352,306
	Urban Renewal	$1,179,444
Resources Total		**$1,531,750**
Expenses	Design/Const Admin	$ 310,080
	Construction	$1,033,560
	Admin (14%)	$ 188,110
Expenses Total		**$1,531,750**

UNFUNDED PROJECT
Urban Renewal

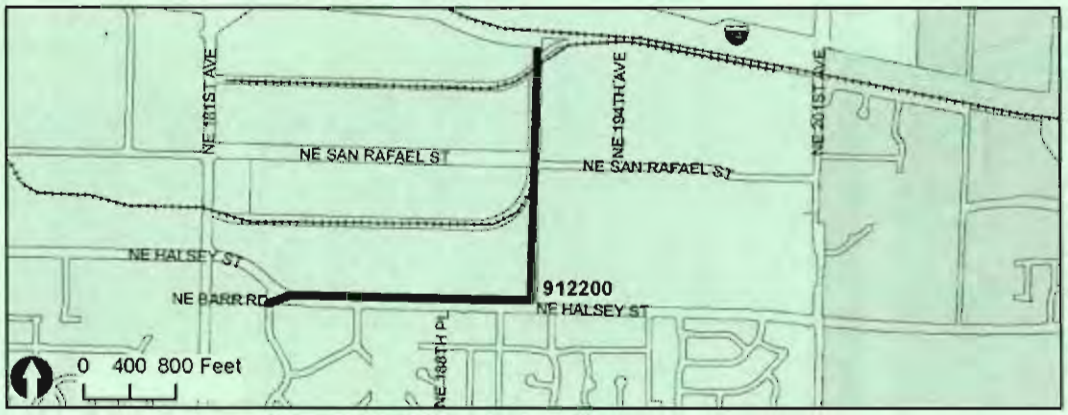
UR1039: Pipe Replacements- Barr Road & Halsey Street

Description: Partner with the City's Stormwater Division to replace pipe segments starting at the intersection of Halsey and Barr. Segments within the urban renewal area will funded through tax increment financing. Based on impervious percentages for existing and future conditions, 31% of the project would be funded by SDCs. This project is noted in Stormwater CIP #912200.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems in 192nd Ave system.

Type of Project: Construction of facilities related to growth and to correct deficiencies.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	$1,368,509
	SDC	$1,207,829
	Urban Renewal	$1,320,000
Resources Total		**$3,896,338**
Expenses	Design/Const Admin	$ 788,760
	Construction	$2,629,080
	Admin (14%)	$ 478,498
Expenses Total		**$3,896,338**

UNFUNDED PROJECT
Urban Renewal

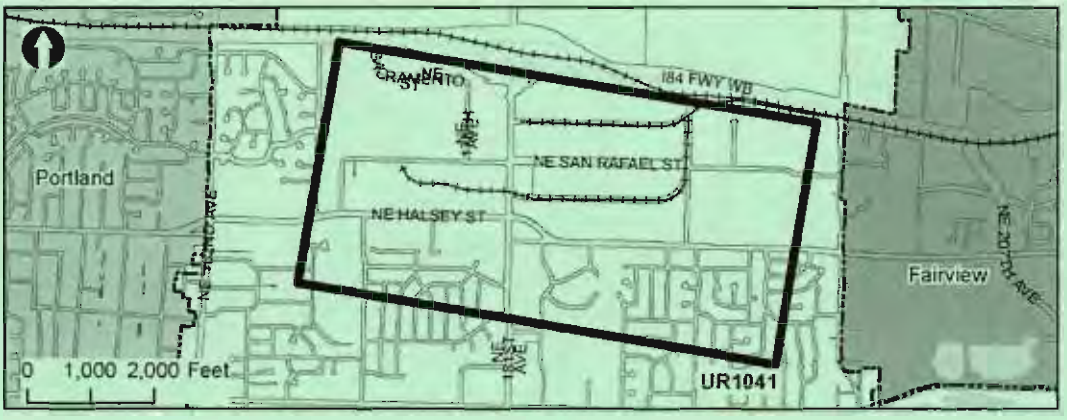
UR1041: Team Track

Description: Access to rail is becoming more appealing to industrial businesses as fuel costs increase. The industrial area south of I-84 has two spur lines that connect to Union Pacific's rail road tracks. For businesses not located directly adjacent to the spur lines, but want access to freight rail, a shared loading dock, or team track, can be used. This project will build the team track to support long term industrial growth in the urban renewal area.

Justification: Improve the public infrastructure to attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$1,200,000
Resources Total		**$1,200,000**
Expenses	Design/Const Admin	$ 120,000
	Property Acq	$ 138,000
	Construction	$ 794,632
	Admin (14%)	$ 147,368
Expenses Total		**$1,200,000**

UNFUNDED PROJECT
Urban Renewal

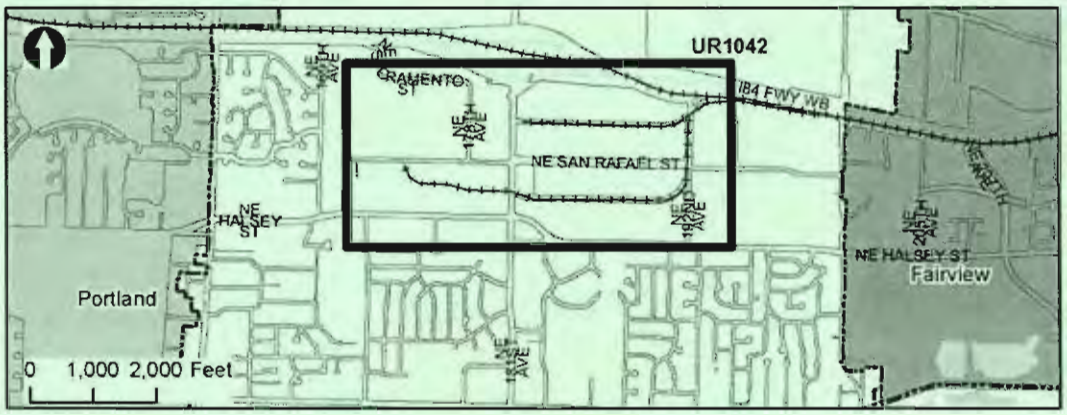
UR1042: Rail Spur Upgrade

Description: Industrial businesses are becoming more interested in access to freight rail. The industrial area south of I-84 has two spur lines with access to Union Pacific's main freight line. Currently the spur lines are in disrepair and need significant upgrading. This project will contribute to improve those spur lines in coordination with Union Pacific.

Justification: Improve the public infrastructure to attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$1,200,000
Resources Total		**$1,200,000**
Expenses	Construction	$1,052,632
	Admin (14%)	$ 147,368
Expenses Total		**$1,200,000**

UNFUNDED PROJECT
Urban Renewal

UR1045: 181st Ave Light Rail Station Improvements

Description: This project will make significant capital improvements to the 181st Street light rail station. Improvements include significant repair or possible replacement of the light rail shelters, station lighting, track upgrade and landscaping, and public art. All will increase safe access to transit and create more appealing transit facilities.

Justification: This project will increase safety for a transit dependent neighborhood and help renew and revitalize the Rockwood Town Center, making it a more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: TriMet

Cost Estimates were last updated in 2008/09.

Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$4,800,000
Resources Total		**$4,800,000**
Expenses	Design/Const Admin	$ 421,052
	Construction	$3,789,474
	Admin (14%)	$ 589,474
Expenses Total		**$4,800,000**

UNFUNDED PROJECT
Urban Renewal

UR1048: 181st Ave Street Improvements

Description: 181st Avenue the north/south link between the industrial and commercial uses within the urban renewal area. It's function and appearance is key to attracting new development. This project will fund boulevard-related improvements within 181st Avenue from Sandy to Glisan. It will coordinate with the projects listed in the Transportation CIP #515100, 516600, 521200, 521300. See also UR 1051 – Concept Planning – 181st Avenue.

Justification: Attract new development to the urban renewal area and improve safety.

Type of Project: Construction of facilities and utilities for growth

Partners: City of Gresham Transportation Division, future development

Cost Estimates were last updated in 2008/09.

Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$1,200,000
Resources Total		**$1,200,000**
Expenses	Design/Const Admin	$ 105,263
	Construction	$ 947,369
	Admin (14%)	$ 147,368
Expenses Total		**$1,200,000**

UNFUNDED PROJECT
Urban Renewal

UR1050: Burnside Road Boulevard Phase II

Description: This project will construct boulevard improvements from Stark to 197th in the Rockwood Town Center. Boulevard improvements may include undergrounding of utilities, wide sidewalks, pedestrian-oriented street lighting, street trees, bike lanes, and on-street parking, among other enhancements.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: Additional Funding for Construction will be sought.

Cost Estimates were last updated in 2009/10.

Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$3,000,000
Resources Total		**$3,000,000**
Expenses	Construction	$2,631,579
	Admin (14%)	$ 368,421
Expenses Total		**$3,000,000**

UNFUNDED PROJECT
Urban Renewal

UR1051: Concept Planning - 181st Ave

Description: This project will begin preliminary concept design for project UR1016 "181st Ave Boulevard." This project will include design options for boulevard improvements from Glisan to Yamhill through the Rockwood Town Center. Boulevard improvements may include wide sidewalks, improved street lighting, street trees and medians among other improvements.

Justification: Improve public infrastructure to increase neighborhood safety and attract private investment.

Type of project: Construction of facilities and utilities for growth

Cost Estimates were last updated in 2009/10.

Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	$ 150,000
Resources Total		**$ 150,000**
Expenses	Design/Const Admin	$ 131,579
	Admin (14%)	$ 18,421
Expenses Total		**$ 150,000**

Carryover Projects

Budgets for the Capital Improvement Program (CIP) projects are based on construction schedules put in place the previous fall. By spring, it is sometimes necessary to adjust the schedule for projects if they have been delayed by weather or other factors. Projects within the CIP that have not been completed by March are included in a listing of carryovers to be rebudgeted for the following fiscal year. This ensures that appropriations are available during the busy summer construction period. The appropriations are adjusted again in late summer, once the year-end accounting is complete, to eliminate unnecessary carryovers.

Listings of the requested CIP projects to be carried over to the 2013/14 fiscal year are included in the following tables. The total amount requested is $28,517,714. Totals by fund are as follows:

Wastewater Collection & Treatment Plant	$8,461,171
Water	$3,594,935
Transportation	$5,384,691
Footpaths & Bikeways	$3,114,598
Parks, Trails & Open Space	$731,559
Stormwater	$3,680,418
Urban Renewal	$3,550,342
Total	$28,517,714

CARRYOVER PROJECTS SUMMARY

Wastewater Collection and Treatment Plant

No.	Project Name	Project Budget consists of: Carryover from FY12/13	+ New FY13/14	Total Project Budget for FY13/14	Project Funding Consists of: Operating	+ Other	+ SDC/Debt	+ R&R
300200	I & I Control Program	365,848	305,000	670,848	670,848	0	0	0
309700	WWTP Maintenance Project	442,505	346,063	788,568	0	0	0	788,568
313700	East Basin Trunk Upgrade	628,672	0	628,672	452,619	0	176,053	0
315300	WWTP Process Improvements	142,182	0	142,182	69,527	72,655	0	0
316400	WWTP Solids Process Improvements	0	775,200	775,200	0	0	0	775,200
317400	WWTP Asset Replacement and Refurbishment (R&F	340,059	459,648	799,707	0	0	0	799,707
317700	Collection System Asset Refurbishment and Replace	465,082	535,000	1,000,082	0	0	0	1,000,082
317800	WWTP Outfall MicroHydropower Project	66,148	250,800	316,948	146,948	170,000	0	0
317900	College Pump Station Replacement	35,072	0	35,072	0	0	0	35,072
318300	WWTP SCADA System Improvements	386,345	0	386,345	0	0	0	386,345
318400	1950's Pipe Rehabilitation/Maint. Program	1,337,533	1,200,000	2,537,533	0	0	0	2,537,533
318500	WWTP FOG Recycling Facility, Phase 2	2,713,851	898,320	3,612,171	3,572,171	40,000	0	0
318600	WWTP Buildings HVAC Upgrades	535,327	0	535,327	0	0	0	535,327
318900	Linneman Pump Station Parallel Force Main, Phase I	182,110	0	182,110	182,110	0	0	0
319000	Rockwood and 185th Street Pump Stations Refurbisl	820,437	159,600	980,037	0	0	0	980,037
319100	East Basin Trunk Upgrade Phase II	0	1,544,460	1,544,460	1,111,951	0	432,509	0
	Total	8,461,171	6,474,091	14,935,262	6,206,174	282,655	608,562	7,837,871
		=						
	Total Budget for FY13/14	14,935,262			14,935,262			

CARRYOVER PRC TS SUMMARY

Water

No.	Project Name	Project Budget consists of: Carryover from FY12/13	+	New FY13/14	Total Project Budget for FY13/14	Project Funding Consists of: Operating	+	Debt-SDC	+	Dept-Op	+	Debt-Grant	+	R&R
400300	Water System Improvements	306,576		100,000	406,576	203,288		0		0		0		203,288
400600	Waterline Oversizing	45,185		25,000	70,185	0		70,185		0		0		0
408700	Water Service and Meter Upgrades	734,567		250,000	984,567	0		0		470,711		0		513,856
416000	Water System and Supply Studies	367,819		20,000	387,819	193,910		193,909		0	#	0		0
418200	NW Fariss Road	0		201,480	201,480	201,480		0		0	#	0		0
420300	Water Facility Security Systems	206,171		25,000	231,171	231,171		0		0	#	0		0
421500	Gabbert Reservoir Replacement, Phase I	580,585		100,000	680,585	0		0		580,585		0		100,000
425000	Intermediate Service Level Pump Station	98,023		736,282	834,305	287,150		547,155		0		0		0
425600	Minor Capital Maintenance Projects	235,825		400,000	635,825	0		0		0		0		635,825
425800	NE 8th - Kane to Hacienda	0		197,000	197,000	0		0		197,000		0		0
426000	SE 5th - Spruce to Vista	376,722		0	376,722	0		0		376,722		0		0
426200	Large Meter Replacement, Phase 2	643,462		0	643,462	0		0		0		510,635		132,827
427300	Test Wells	0		250,000	250,000	197,500		52,500		0		0		0
427600	NW 7th	0		200,480	200,480	0		0		0		0		200,480
427700	SE 10th - Liberty to Hogan	0		256,600	256,600	0		0		0		0		256,600
428200	SE Kelly s/o 19th	0		104,000	104,000	0		0		0		0		104,000
	Total	3,594,935		2,865,842	6,460,777	1,314,499		863,749		1,625,018		510,635		2,146,876
		=				=								
	Total Budget for FY13/14	6,460,777				6,460,777								

CARRYOVER PROJECTS SUMMARY

Transportation

No.	Project Name	Project Budget consists of: Carryover from FY12/13	+ New FY13/14	Total Project Budget for FY13/14	Project Funding Consists of: Operating	+ Grant	+ Debt	+ Dev	+ Other	+ Streetlight
502000	Street Surfacing Improvements	820,713	1,484,000	2,304,713	2,304,713	0	0	0	0	0
503600	Neighborhood Traffic Control	14,410	15,000	29,410	29,410	0	0	0	0	0
510300	Development Coordination Projects	131,458	20,000	151,458	151,458	0	0	0	0	0
511700	NE Cleveland (Powell - Stark)	968,936	110,000	1,078,936	96,593	967,648	14,695	0	0	0
514100	Civic Neighborhood T.O.D. TIF	63,239	0	63,239	0	0	63,239	0	0	0
519800	Intersection Improvements	339,317	900,000	1,239,317	0	850,000	389,317	0	0	0
519900	Project ROW Coordination TIF	78,608	34,200	112,808	0	0	112,808	0	0	0
522600	Study Update TIF	90,948	0	90,948	0	0	90,948	0	0	0
523500	190th (Highland to 23rd)	1,106,207	0	1,106,207	0	560,532	545,675	0	0	0
523700	Hood Street (Division to Powell)	331,958	0	331,958	13,868	158,240	159,850	0	0	0
523800	Signal Maintenance and Upgrade	18,897	370,000	388,897	388,897	0	0	0	0	0
524300	Citywide Streetlight Projects	70,000	3,080,500	3,150,500	0	0	0	0	0	3,150,500
524400	Pole Replacement	350,000	1,650,000	2,000,000	0	0	0	0	0	2,000,000
524500	Division Street Corridor "Complete Street" Projec	1,000,000	310,600	1,310,600	477,959	832,641	0	0	0	0
525100	NE Hood Ave Extension	0	700,000	700,000	0	350,000	0	175,000	175,000	0
	Total	5,384,691	8,674,300	14,058,991	3,462,898	3,719,061	1,376,532	175,000	175,000	5,150,500
		=			=					
	Total Budget for FY13/14	14,058,991			14,058,991					

CARRYOVER PROJECTS SUMMARY

Footpaths Bikeways

No.	Project Name	Project Budget consists of: Carryover from FY12/13	+	New FY13/14	Total Project Budget for FY13/14	Project Funding Consists of: Operating	+	Grant	+	Debt	+	IGA	+	Trans Xfer
605000	Amer W/Disab Curb Ramp	18,686		15,000	33,686	33,686		0		0		0		0
608300	Max Trail	2,728,289		706,697	3,434,986	0		2,069,400		765,586		600,000		0
610300	Division and 190th Improvements	15,822		0	15,822	15,822		0		0		0		0
610600	Pedestrian Enhancements	129,550		231,000	360,550	99,000		0		2,000		0		259,550
610700	Bicycle Projects	15,144		40,000	55,144	55,144		0		0		0		0
611600	Safe Routes to School - H B Lee Middle School	207,107		0	207,107	40,999		166,108		0		0		0
	Total	3,114,598		992,697	4,107,295	244,651		2,235,508		767,586		600,000		259,550
		=				=								
	Total Budget for FY13/14	4,107,295				4,107,295								

CARRYOVER PROJECTS SUMMARY

Parks, Trails Open Space

No.	Project Name	Project Budget consists of: Carryover from FY12/13	+	New FY13/14	Total Project Budget for FY13/14	Project Funding Consists of: Grant	+	Oper	SDC	+	Sec 108 Loan	IGA	+	Other
709700	Main City Park Improvements Phase	216,797		0	216,797	150,000			43,052		0	23,745		0
715200	Springwater Trailhead	114,762		0	114,762	0			90,470		0	24,292		0
716104	Gresham Fairview Trail 4 & 5	0		670,000	670,000	550,000			120,000		0	0		0
724000	Nelson Property Neighborhood Park	0		1,056,803	1,056,803	750,000		30,000	0		0	0		276,803
724001	NE Pacific Street Improvements @ N	0		235,000	235,000	0			0		235,000	0		0
724100	The Children's Fountain	400,000		1,100,000	1,500,000	0			0		1,500,000	0		0
	Total	731,559		3,061,803	3,793,362	1,450,000		30,000	253,522		1,735,000	48,037		276,803
		=							=					
	Total Budget for FY13/14	3,793,362				3,793,362								

CARRYOVER PROJECTS SUMMARY

General Development

No.	Project Name	Project Budget consists of: Carryover from FY12/13	+	New FY13/14	Total Project Budget for FY13/14	Project Funding consists of: SDC DEV Credit
PV3002	Wastewater Development Coordination	0		177,277	177,277	177,277
PV4002	Water Development Coordination	0		1,030,000	1,030,000	1,030,000
PV5016	Transportation Development Coordination	0		1,200,000	1,200,000	1,200,000
PV7009	Parks Development Coordination	0		2,020,647	2,020,647	2,020,647
PV9031	Stormwater Development Coordination	0		760,286	760,286	760,286
	Total	0		760,286	760,286	760,286
		=				=
	Total Budget for FY13/14	760,286				760,286

CARRYOVER PROJECTS SUMMARY

Stormwater

No.	Project Name	Project Budget consists of: Carryover from FY12/13	+ New FY13/14	Total Project Budget for FY13/14	Project Funding Consists of: Operating	+ SDC	+ Debt-Oper	+ Other	R&R
902400	Minor Drainage Problems	217,084	85,500	302,584	302,584	0	0	0	0
902800	Low Impact Dev Practices Retrofit Program	338,782	485,000	823,782	823,782	0	0	0	0
905200	Burnside to Civic Drive Storm Drain	201,764	0	201,764	151,321	50,443	0	0	0
906101	Johnson & Kelly Creek Channel Restoration	180,227	66,000	246,227	154,485	91,742	0	0	0
908800	Rehab & Repair of Pipe System	296,799	467,400	764,199	0	0	0	0	764,199
908900	UIC Implementation	1,724,404	2,228,610	3,953,014	765,314	0	3,187,700	0	0
909000	Fish Passage Improvements	85,652	0	85,652	85,652	0	0	0	0
910200	Kelly Creek Water Quality Facility	98,332	554,895	653,227	385,920	267,307	0	0	0
910300	Columbia Slough Regional Water Quality Facility	105,830	0	105,830	79,373	26,457	0	0	0
913000	Flood Plain Re-Mapping	12,918	0	12,918	11,239	1,679	0	0	0
914100	Stormwater Facility Improvements	63,020	0	63,020	63,020	0	0	0	0
914600	Development Coordination	49,290	35,000	84,290	0	84,290	0	0	0
915100	Riparian & Wetland Imp Projects	54,456	81,000	135,456	135,456	0	0	0	0
918000	Kane Road - Stormline Improvements	67,078	0	67,078	54,608	12,470	0	0	0
919600	Fairview Creek Wetland and Stream Enhancement	44,241	500,000	544,241	88,241	0	0	456,000	0
919800	Pond Management Plan	35,156	0	35,156	35,156	0	0	0	0
919900	Water Quality Manual & Design Standards	105,385	114,000	219,385	219,385	0	0	0	0
	Total	3,680,418	4,617,405	8,297,823	3,355,536	534,388	3,187,700	456,000	764,199
		=			=				
	Total Budget for FY13/14	8,297,823			8,297,823				

CARRYOVER PROJECTS SUMMARY

Urban Renewal

No.	Project Name	Project Budget consists of: Carryover from FY12/13	+	New FY13/14	Total Project Budget for FY13/14	Project Funding Consists of: Urban Renewal	+	Grant	+	Developer	+	Utilities
UR1030	Public Safety Facility	2,719,554		1,652,264	4,371,818	4,371,818		0		0		0
UR1043	Catalyst Site	513,052		1,030,000	1,543,052	1,543,052		0		0		0
UR1044	Industrial Area Investments	205,826		500,000	705,826	705,826		0		0		0
UR1052	Pedestrian Improvements (CDBG)	111,910		0	111,910	60,000		51,910		0		0
	Total	3,550,342		3,182,264	6,732,606	6,680,696		51,910		0		0
		=				=						
	Total Budget for FY13/14	6,732,606				6,732,606						