Oregon
Theodore R. Kulongoski, Governor

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

NOTICE OF ADOPTED AMENDMENT

July 17, 2008

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

FROM: Mara Ulloa, Plan Amendment Program Specialist

SUBJECT: City of Gresham Plan Amendment
DLCD File Number 002-08

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. This amendment was submitted without a signed ordinance.

Appeal Procedures*

DLCD ACKNOWLEDGMENT or DEADLINE TO APPEAL: July 30, 2008

This amendment was submitted to DLCD for review 45 days 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 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.**

Cc: Gloria Gardiner, DLCD Urban Planning Specialist
Darren Nichols, DLCD Community Services Division Manager
Bill Holmstrom, DLCD Transportation Planner
Sharron Monohon, City of Gresham

<paa> ya/

FORM 2

DLCD Notice of Adoption

THIS FORM **MUST BE MAILED** TO DLCD
WITHIN 5 WORKING DAYS AFTER THE FINAL DECISION
PER ORS 197.610, OAR CHAPTER 660 - DIVISION 18

☐ In person ☐ electronic ☐ mailed
DATE STAMP
DEPT OF
JUL 10 2008
LAND CONSERVATION AND DEVELOPMENT
For DLCD Use Only

Jurisdiction: **City of Gresham**
Local file number: **CPA 08-005**
Date of Adoption: **7/1/2008**
Date Mailed: **7/9/2008**
Was a Notice of Proposed Amendment (Form 1) mailed to DLCD? **Yes** Date: 2/7/2008

☒ Comprehensive Plan Text Amendment
☐ Comprehensive Plan Map Amendment
☐ Land Use Regulation Amendment
☐ Zoning Map Amendment
☐ New Land Use Regulation
☒ Other: **CIP / PFP**

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

Adopts the City's Capital Improvement Program (CIP) for FY2008/09 - FY2012/13. 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.

Plan Map Changed from: **N/A** to: **N/A**
Zone Map Changed from: **N/A** to: **N/A**
Location: **N/A** Acres Involved: **0**
Specify Density: Previous: **N/A** New: **N/A**
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...
45-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 #002-08 (16696)

DLCD file No. _____

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

Rockwood Water, Multnomah County, Multnomah County Drainage District

Local Contact: **Sharron Monohon, Sr. Mngmt Analyst** Phone: **(503) 618-2890** Extension: **0**

Address: **1333 NW Eastman Parkway** Fax Number: **503-661-5927**

City: **Gresham** Zip: **97030-3813** E-mail Address: **monohon@ci.gresham.or.us**

ADOPTION SUBMITTAL REQUIREMENTS

This form **must be mailed** to DLCD **within 5 working days after the final decision**
per ORS 197.610, OAR Chapter 660 - Division 18.

1. Send this Form and **TWO Complete Copies** (documents and maps) of the Adopted Amendment to:

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

2. Electronic Submittals: At least **one** hard copy must be sent by mail or in person, but you may also submit an electronic copy, by either email or FTP. You may connect to this address to FTP proposals and adoptions: **webserver.lcd.state.or.us**. To obtain our Username and password for FTP, call Mara Ulloa at 503-373-0050 extension 238, or by emailing **mara.ulloa@state.or.us**.

3. Please Note: Adopted materials must be sent to DLCD not later than **FIVE (5) working days** following the date of the final decision on the amendment.

4. Submittal of this Notice of Adoption must include the text of the amendment plus adopted findings and supplementary information.

5. The deadline to appeal will not be extended if you submit this notice of adoption within five working days of the final decision. Appeals to LUBA may be filed within **TWENTY-ONE (21) days** of the date, the Notice of Adoption is sent to DLCD.

6. In addition to sending the Notice of Adoption to DLCD, you must notify persons who participated in the local hearing and requested notice of the final decision.

7. **Need More Copies?** You can now access these forms online at **http://www.lcd.state.or.us/**. Please print on **8-1/2x11 green paper only**. You may also call the DLCD Office at (503) 373-0050; or Fax your request to: (503) 378-5518; or Email your request to **mara.ulloa@state.or.us** - ATTENTION: PLAN AMENDMENT SPECIALIST.

DLCD Notice of Adoption – Attachment 1
CPA 08-005

Describe how the adopted amendment differs from the proposed amendment:

Water

407500 Birdsdale Transmission Line (NW 1st – NW 3rd St) – Project schedule was condensed into one fiscal year.

423500 Dowsett Lane Waterline Replacement – Project schedule was condensed into one fiscal year.

Footpaths & Bikeways

610400 CDB Grant 217th North Gresham Elementary – Deferred one year.

Parks, Trails & Open Space

709700 Main City Park Improvements – Funding amount was changed.

710600 Sports Park Development – Funding amount was changed.

711000 Center for the Arts Plaza – Funding amount was changed.

715200 Springwater Trailhead – Funding amount was changed.

722700 Pat Pfeifer Park Irrigation – Funding amount was changed.

722800 Vance Park Restroom – Funding amount was changed.

Urban Renewal

UR1002 Redevelopment Plan Implementation – Moved to Unfunded due to funding limitations.

UR1004 Opportunity Fund – Funding amount and timing were changed.

UR1009 Rockwood Town Center Future Streets – Funding amount and timing were changed.

UR1012 190th Avenue (Stark to URA Boundary) – Moved to Unfunded due to funding limitations.

UR1014 Burnside Road Boulevard – Funding amount and timing were changed.

UR1015 Stark Street Boulevard (190th – 197th) – Project timing was changed.

UR1020 188th Avenue at Burnside Road – Moved to Unfunded due to funding limitations.

UR1030 Public Safety Facility – Project timing was changed.

UR1032 Off Street Parking Facility – Moved to Unfunded due to funding limitations.

UR1034 Light Rail Station Improvements – Project timing was changed.

UR1043 Catalyst Site #1 – Funding amount was changed.

UR1044 Industrial Study Implementation – Funding amount and timing were changed.

URNEW02 Burnside from 181st to Stark Study/Design – Project was merged into UR1014.

CITY OF GRESHAM

Capital Improvement Program

2008/09 – 2012/13

Adopted 7/1/2008

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CITY OF GRESHAM
FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2008/09 to 2012/13

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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 7-17)

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 2008/09 to 2012/13 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
    d. Relationship to the 5-Initiatives

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 Financial & Management Services Department. 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. *Repair/Replacement Reserves* – Funds set aside for the repair and/or replacement of infrastructure.

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-source 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.

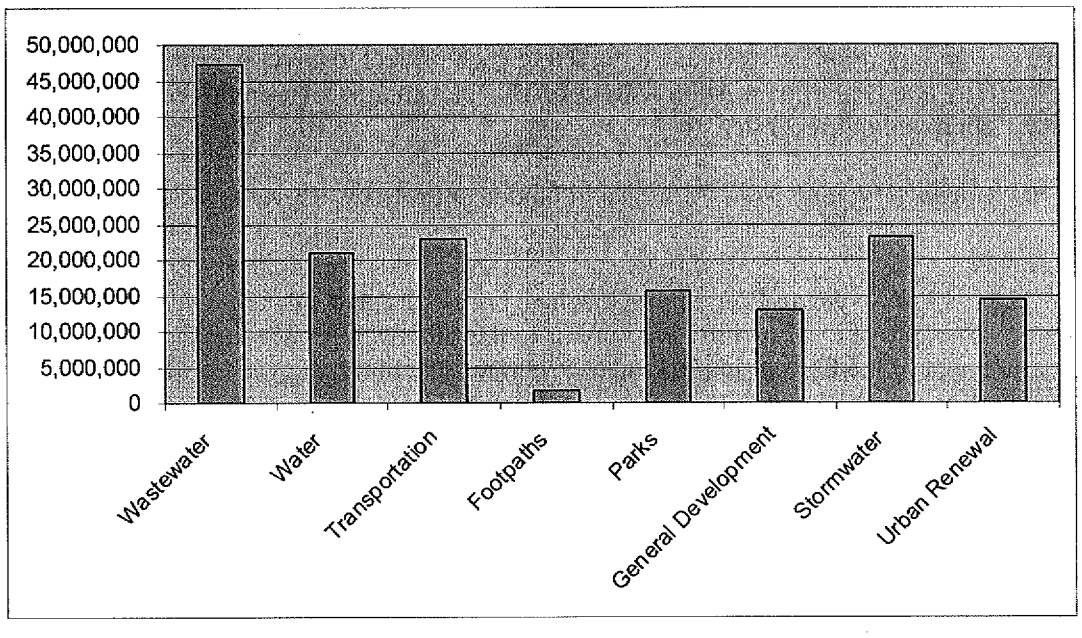
Synopsis
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2008/09 to 2012/13 CIP outlines the expenditure of $158,972,676 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	$47,234,479
Water	$20,959,991
Transportation	$22,961,553
Footpaths	$1,685,826
Parks	$15,612,322
General Development	$23,121,197
Stormwater	$12,962,972
Urban Renewal	$14,434,336
CIP Five Year Grand Total	**$158,972,676**

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

Division	*Project No.*	*Project Name*
Wastewater	*308202*	*New Interceptor (South Gresham)*
	310200	*Civic Neighborhood Development*
	311600	*Property Acquisition for WWTP*
Water	*417600*	*Civic Neighborhood*
Transportation	*517200*	*Powell Blvd. (West City Limits to Burnside)*
	519000	*Signal Optimization Phase IIIA**
	520900	*223rd at Stark TIF*
	522500	*Glisan Street (202nd to 207th)*
Parks	*704600*	*Rockwood Central Park Phase III*
	721700	*Pat Pfeiffer Park*
Stormwater	*907600*	*Fairview Creek Flood Control*
	914700	*Powell Blvd Stormline Upsizing*
	915000	*UPRR Pipe Improvement - 194th Crossing*
Urban Renewal	*UR1010*	*197th Avenue (Burnside to Stark)*

Project Recap – New Funded Projects

Division	*Project No.*	*Project Name*
Wastewater	*317100*	*WWTP Master Plan Update*
	317200	*WWTP Storm System Improvements*
	317300	*Atherton Pump Station Removal*
	317400	*WWTP Asset Replacement and Refurbishment (R&R)*
	317500	*WWTP SCADA System Master Plan*
	317600	*Collection System Master Plan Update*
	317700	*Collection System Asset Refurbishment and Replacement*
	317800	*WWTP Outfall MicroHydropower Project*
Water	*418200*	*NE Burnside b/w Farris*
	423100	*Hunters Highland Pump Station Modifications*
	423200	*NW Overlook AvenueWaterline*
	423300	*Gresham Community Sports Park*
	423400	*Residential Meter Replacement Program*
	423500	*Dowsett Lane Main Replacement*
	423600	*NE Juniper Court Main Replacement*
	423700	*NW Miller Avenue Main Replacement*

Project Recap – New Funded Projects Continued

Division	*Project No.*	*Project Name*
Transportation	*523400*	*Palmquist at Fleming*
	523500	*SE 190th (Highland to 30th)*
	523600	*Stoneridge Crossing Stabilization*
	523700	*Hood Street (Division to Powell)*
	523800	*Signal Maintiance and Upgrade*
	523900	*Powell @ 182nd*
Footpaths	*610300*	*Division and 190th Improvements*
	610400	*CDBG Grant 217th North Gresham Elementary*
	610500	*5th and Williams Crosswalk*
Parks	*709700*	*Main City Park*
	722700	*Pat Pfiefer Park Irrigation*
	722800	*Vance Park Restroom*
	722900	*Pat Pfiefer Park – PAL Youth Center Rehabilitation*
Urban Renewal	*UR1049*	*181st Corridor Signal Improvements*

General Development "Pleasant Valley and Springwater"

Division	*Project No.*	*Project Name*
Wastewater	*PV3000*	*Kelley Creek Trunk*
Water	*PV4000*	*Pleasant Valley Infrastructure*
Transportation	*PV5000*	*Giese Rd (182nd to 190th)*
	PV5001	*Knapp Rd (182nd to 190th)*
	PV5002	*Richey-Knapp Parkway*
	PV5003	*SE 190th (30th to North of Knapp Extention)*
	PV5004	*SE 190th (North of Knapp Extension to Richey)*
	PV5005	*SE 190th @ Giese Rd.*
	PV5006	*SE 172nd Extension Study*
	PV5007	*SE 190th @ Highland*
Parks	*PV7000*	*Kelley Creek Neighborhood Park (N-6)*
	PV7001	*190th & Richey Rd Neighborhood Park (N-7)*
Stormwater	*PV9000*	*PV RSMF Pond_172N_014*
	PV9001	*PV RSMF Pond_Lower_001A*
	PV9002	*PV RSMF Pond_Route_LowerHead*
	PV9003	*PV Storm Pipe 190th Ave, N PV boundary to Cheldelin*
	PV9004	*PV Storm Pipe Richey Road, 182nd to 190th*
	PV9005	*PV GS Plantings 190th Ave, N PV boundary to Cheldelin*
	PV9006	*PV GS Plantings Giese Road, Foster to 190th*
	PV9007	*PV GS Plantings Richey Road, 182nd to 190th*
Transportation	*SW5001*	*SE 267th (US 26 to 33rd)*

Project Recap – Deleted Projects

Division	*Project No.*	*Project Name*
Wastewater	*309800*	*Sanitary Sewer Missing Links Program*
Water	*423000*	*Yellowhammer Reservoir*
Transportation	*519600*	*Transportation Utility Fee Study*
Footpaths	*609000*	*Arterial Crossings – Pilot Project*
Parks	*721300*	*Riverside Drive (to Sandy Boulevard)*
Urban Renewal	*UR1001* *UR1028*	*Stark Street Boulevard (190th to 197th)* *Max Path*

Project Recap – Projects moved from Unfunded to Funded

Division	*Project No.*	*Project Name*
Wastewater	*315900*	*Biosolids Storage Facility Expansion*
Water	*407200* *421500*	*NE 202nd Waterline b/w Division-Burnside* *New 0.6 MG Gabbert Reservoir*
Parks	*709700*	*Main City Park*
Stormwater	*908500* *913000* *919100*	*Johnson Creek Flood Re-Mapping Project* *Fairview Creek Flood Plain Re-Mapping* *Bell Acres Trailer Park*
Urban Renewal	*UR1021* *UR1025* *UR1030* *UR1032*	*187th/188th Realignment at Stark* *Satellite Plaza* *Public Safety Facility* *Off Street Parking Facility*

Project Recap – Projects moved from Funded to Unfunded

Division	*Project No.*	*Project Name*
Wastewater	*314700*	*Upsize Johnson Creek Interceptor*
Water	*422100*	*SE Orient Waterline*

Project Recap – Merged Projects

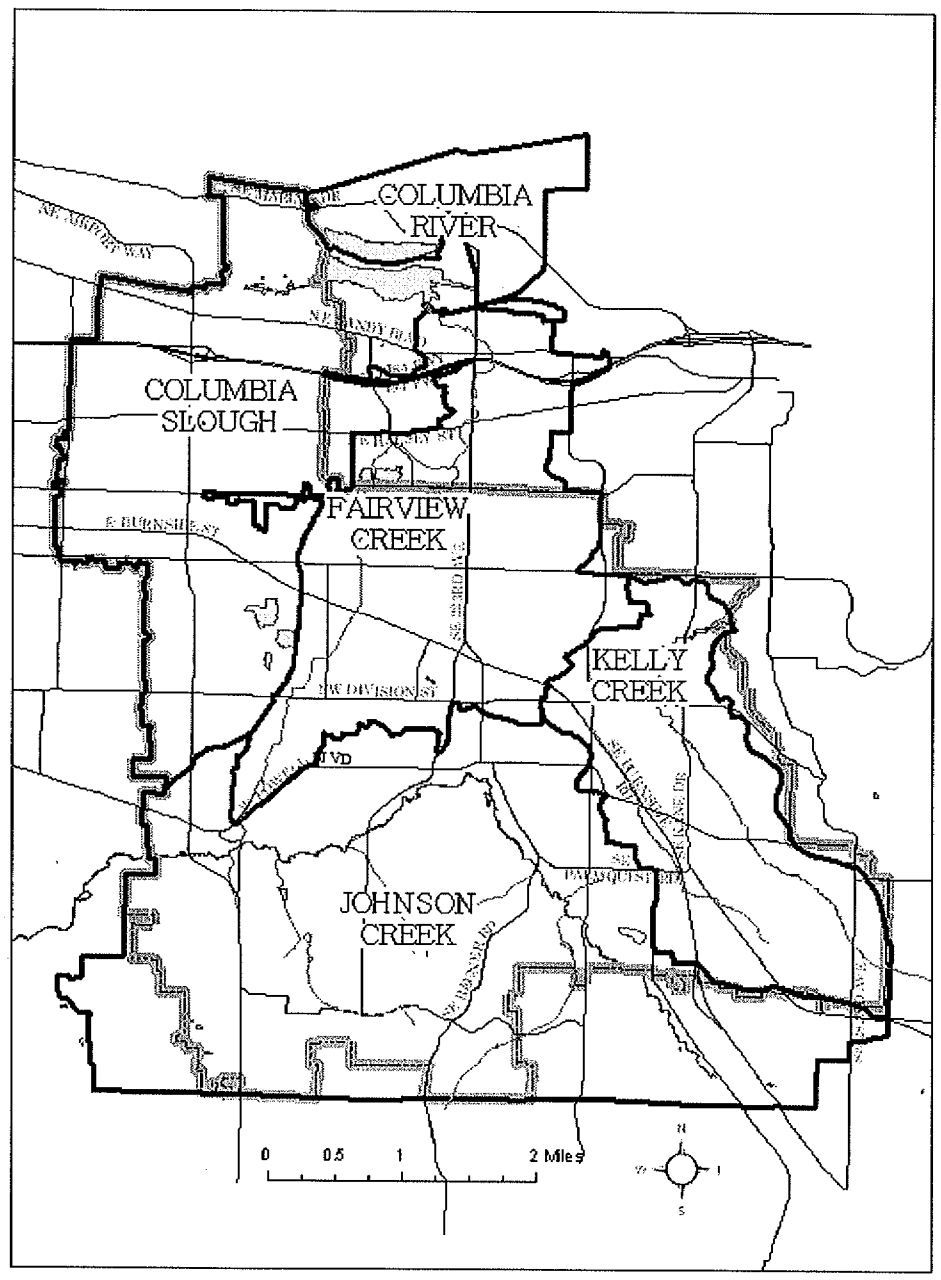
Division	*Project No.*	*Project Name*
Wastewater	*316800*	*Purple Pipe Master Plan and Standards*
Merged with	*316700*	*Water Reuse Evaluation*
Parks	*721900*	*Metro Bond Measure Projects*
Merged with	*709700*	*Main City Park*
Water	*422400*	*Kane Rd./8th Ave Waterline*
Merged with	*422900*	*Kane Rd. Transportation Coordination Project*

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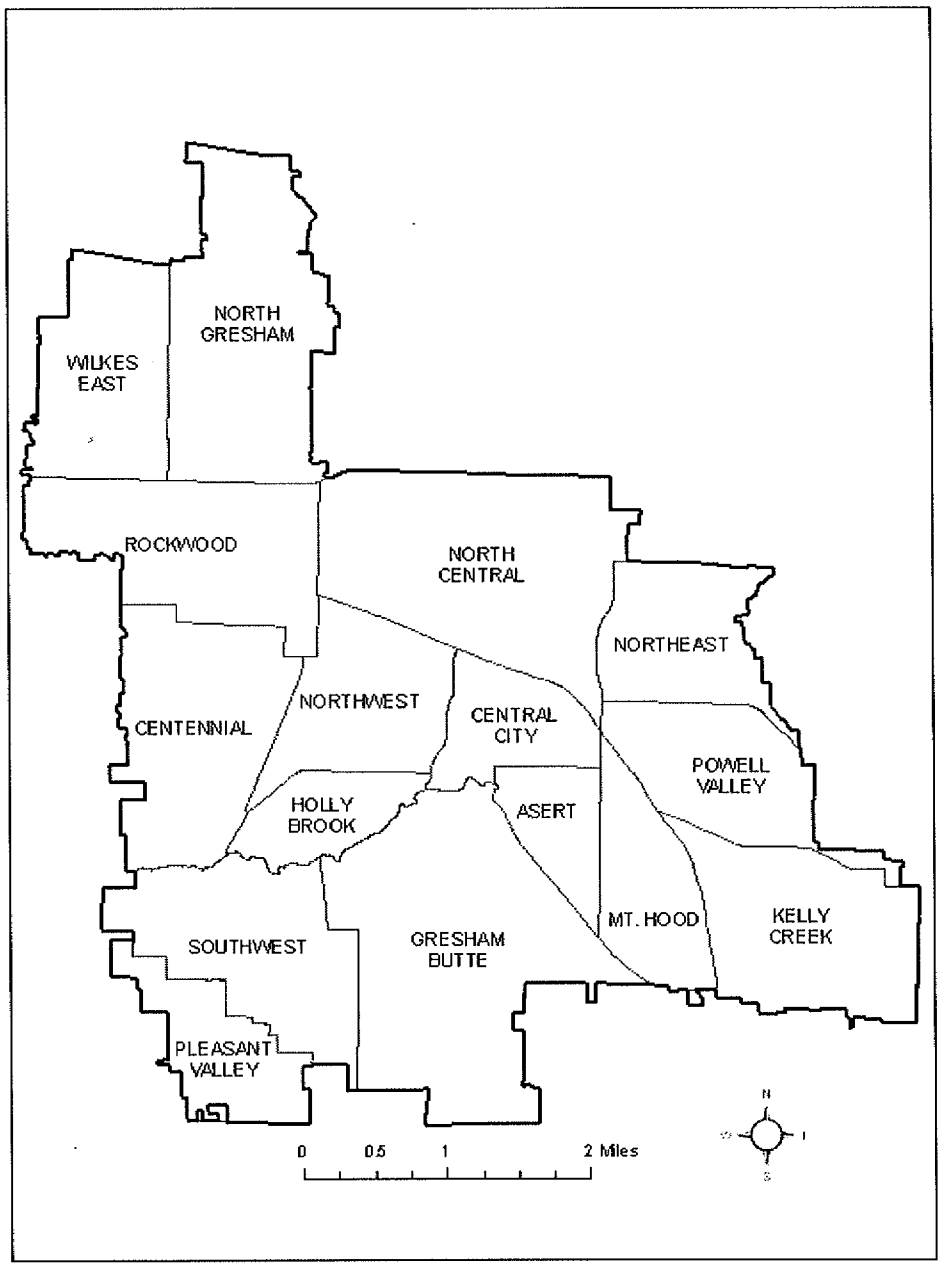
All Program Areas Funded Summary								
Project	**Program Area**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
300000	Wastewater	9,609,084	8,783,744	6,240,752	3,723,173	3,218,882	15,658,844	47,234,479
400000	Water	3,476,684	5,254,286	3,220,002	4,504,211	3,130,088	1,374,720	20,959,991
500000	Transportation	3,701,241	6,571,514	10,992,858	888,238	403,851	403,851	22,961,553
600000	Footpaths	78,000	195,900	1,196,063	107,863	54,000	54,000	1,685,826
700000	Parks	1,734,973	7,971,204	1,056,466	1,540,000	1,139,679	2,170,000	15,612,322
800000	General Development	3,503,713	2,926,729	1,613,216	1,342,364	1,964,161	1,612,789	12,962,972
900000	Stormwater	50,000	60,000	566,000	19,903,197	2,542,000	0	23,121,197
UR0000	Urban Renewal	0	2,284,336	4,250,000	6,000,000	950,000	950,000	14,434,336
Grand Total		**22,153,695**	**34,047,713**	**29,135,357**	**38,009,046**	**13,402,661**	**22,224,204**	**158,972,676**

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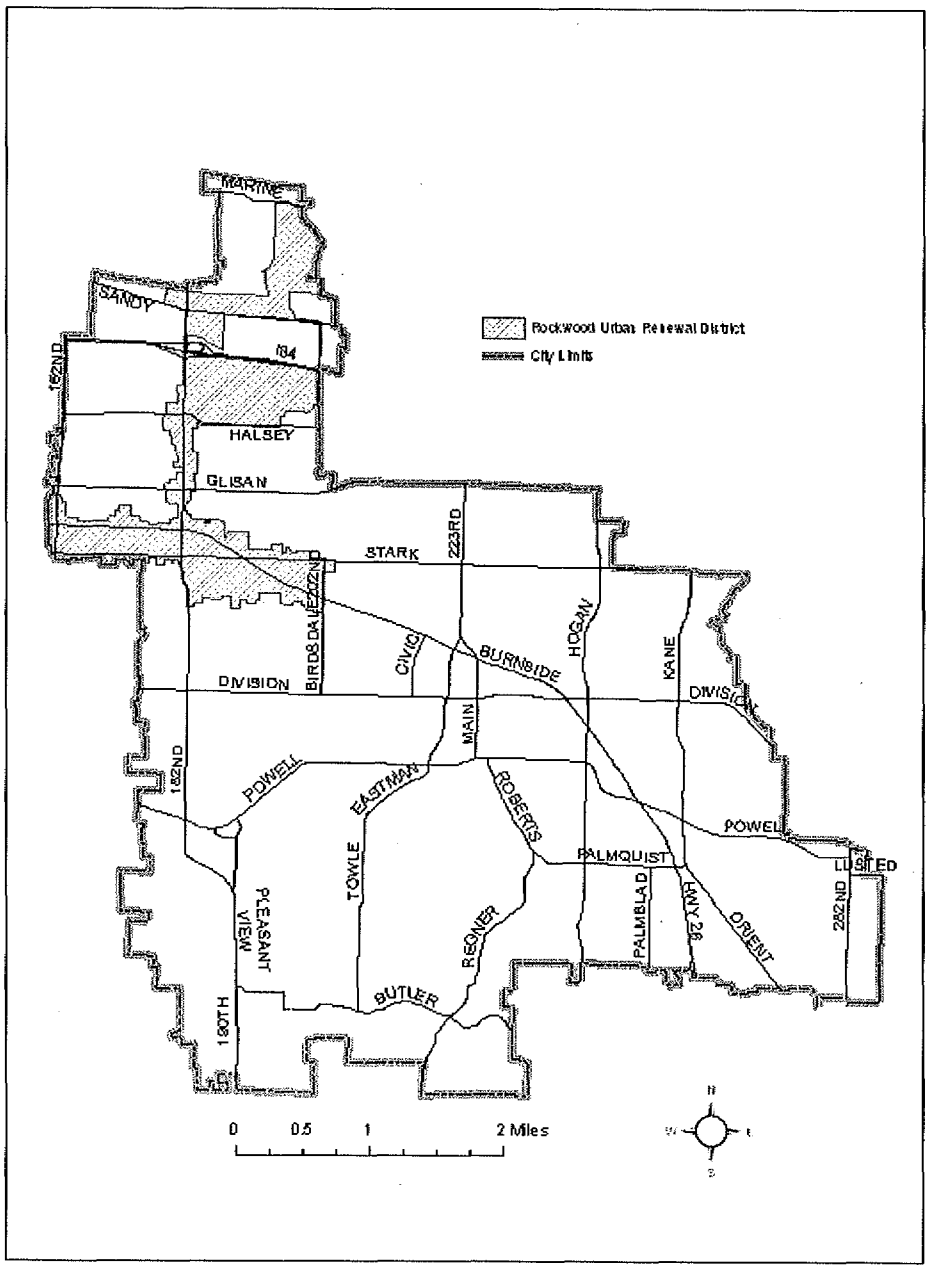
Drainage Basins Map



Neighborhood Districts Map



Urban Renewal Area Map




CITY OF GRESHAM
1905

Funded Projects

Overview

The Wastewater Services Capital Improvement Program provides for the planning, design and construction of improvements to the City's wastewater collection, conveyance and treatment systems. The CIP is essential to help provide Gresham customers sustainable, reliable and cost effective 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 philosophy to the CIP as well as within the operations programs to achieve sustainable, lowest life-cycle costs to provide wastewater services.

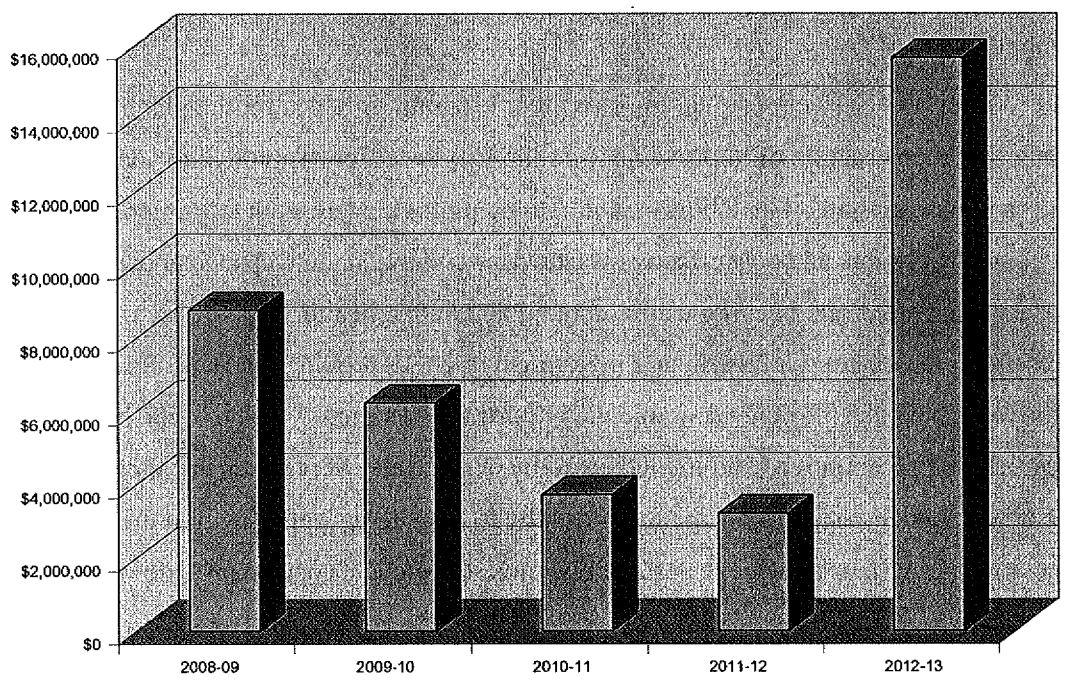
Highlights

Key projects within the current CIP include:

1. Completion of the Jenne Road Interceptor #314900,
2. Continuation of the 1930's Pipe Rehabilitation/Replacement Project #313000
3. WWTP Process Improvements #315300
4. Replacement of the Linneman Pump Station #315600.
5. Removal or replacement of Atherton Pump Station #317300

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**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
300200	I & I Control Program	171,000	171,000	171,000	171,000	171,000	171,000	1,026,000
305100	Service Branch Construction	0	28,500	0	0	0	0	28,500
309700	WWTP Maintenance Project	504,589	508,237	284,706	298,942	313,889	329,584	2,239,947
311400	Lift Station Equipment Upgrades	55,746	101,232	30,236	31,143	32,700	34,336	285,393
313000	Pipe Rehabilitation/Maint. Program	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	6,156,000
314300	Johnson Creek - Heiney Trunk B	0	106,800	0	0	0	0	106,800
314900	Jenne Road - Pleasant Valley Interceptor	1,000,000	3,018,720	0	0	0	0	4,018,720
315200	185th Ave. Lift Station & Force Main	75,000	80,250	529,650	0	0	0	684,900
315300	WWTP Process Improvements	0	1,225,383	3,120,231	0	0	0	4,345,614
315400	Upper Plant Secondary Clarifier No. 5	0	0	0	0	0	13,411,845	13,411,845
315600	Linneman Pump Station Replacement	5,722,002	635,778	0	0	0	0	6,357,780
315700	WWTP Asset Management	192,019	0	0	0	0	0	192,019
315900	Biosolids Storage Facility Expansion	0	0	0	1,642,968	1,109,448	0	2,752,416
316300	Rate Analysis and Cost of Service Study	95,488	0	0	0	0	0	95,488
316600	Lift Station System Master Plan	171,000	0	0	0	0	0	171,000
316700	Water Reuse Evaluation	246,240	0	0	0	0	0	246,240
316900	WWTP Administration Building Rehab	250,000	0	0	0	0	0	250,000
317000	Park Facility Improvements	100,000	100,000	100,000	100,000	100,000	0	500,000
317100	WWTP Master Plan Update	0	0	148,200	0	0	0	148,200
317200	WWTP Storm System Improvements	0	285,000	0	0	0	0	285,000
317300	Atherton Pump Station Removal/Replacement	0	852,264	0	0	0	0	852,264
317400	WWTP Asset Replacement and Refurbishment (R&R	0	294,120	305,885	318,120	330,845	344,079	1,593,049
317500	WWTP SCADA System Master Plan	0	112,860	0	0	0	0	112,860
317600	Collection System Master Plan Update	0	0	0	0	0	342,000	342,000
317700	Collection System Asset Refurbishment and Replacem	0	135,000	135,000	135,000	135,000	0	540,000
317800	WWTP Outfall MicroHydropower Project	0	102,600	389,844	0	0	0	492,444
Grand Total		**9,609,084**	**8,783,744**	**6,240,752**	**3,723,173**	**3,218,882**	**15,658,844**	**47,234,479**

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Wastewater Summary by Resource							
Description	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
Operating	$4,362,748	$2,862,872	$4,442,075	$932,000	$932,000	$3,379,369	$16,911,064
Reimburse By Benefit Prop	$0	$28,500	$0	$0	$0	$0	$28,500
SDC	$225,000	$557,770	$677,850	$1,642,968	$1,109,448	$342,000	$4,555,036
Debt-SDC	$3,711,001	$2,965,889	$0	$0	$0	$10,729,476	$17,406,366
Repair/Replacement Reserves	$1,310,335	$2,368,713	$1,120,827	$1,148,205	$1,177,434	$1,207,999	$8,333,513
Grand Total	**$9,609,084**	**$8,783,744**	**$6,240,752**	**$3,723,173**	**$3,218,882**	**$15,658,844**	**$47,234,479**

WASTEWATER FUNDED SUMMARY BY RESOURCE

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Wastewater Funded Resource Detail									
Project	**Project Name**	**Description**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
300200	I & I Control Program	Operating	171,000	171,000	171,000	171,000	171,000	171,000	1,026,000
	Total		171,000	171,000	171,000	171,000	171,000	171,000	1,026,000
305100	Service Branch Construction	Reimburse By Benefit Prop	0	28,500	0	0	0	0	28,500
	Total		0	28,500	0	0	0	0	28,500
309700	WWTP Maintenance Project	Repair/Replacement Reserves	504,589	508,237	284,706	298,942	313,889	329,584	2,239,947
	Total		504,589	508,237	284,706	298,942	313,889	329,584	2,239,947
311400	Lift Station Equipment Upgrades	Repair/Replacement Reserves	55,746	101,232	30,236	31,143	32,700	34,336	285,393
	Total		55,746	101,232	30,236	31,143	32,700	34,336	285,393
313000	Pipe Rehabilitation/Maint. Program	Operating	526,000	526,000	526,000	526,000	526,000	526,000	3,156,000
		Repair/Replacement Reserves	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Total		1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	6,156,000
314300	Johnson Creek - Heiney Trunk B	SDC	0	106,800	0	0	0	0	106,800
	Total		0	106,800	0	0	0	0	106,800
314900	Jenne Road - Pleasant Valley Interceptor	SDC	150,000	370,720	0	0	0	0	520,720
		Debt-SDC	850,000	2,648,000	0	0	0	0	3,498,000
	Total		1,000,000	3,018,720	0	0	0	0	4,018,720
315200	185th Ave. Lift Station & Force Main	SDC	75,000	80,250	529,650	0	0	0	684,900
	Total		75,000	80,250	529,650	0	0	0	684,900
315300	WWTP Process Improvements	Operating	0	1,225,383	3,120,231	0	0	0	4,345,614
	Total		0	1,225,383	3,120,231	0	0	0	4,345,614
315400	Upper Plant Secondary Clarifier No. 5	Operating	0	0	0	0	0	2,682,369	2,682,369
		Debt-SDC	0	0	0	0	0	10,729,476	10,729,476
	Total		0	0	0	0	0	13,411,845	13,411,845
315600	Linneman Pump Station Replacement	Operating	2,861,001	317,889	0	0	0	0	3,178,890
		Debt-SDC	2,861,001	317,889	0	0	0	0	3,178,890
	Total		5,722,002	635,778	0	0	0	0	6,357,780
315700	WWTP Asset Management	Operating	192,019	0	0	0	0	0	192,019
	Total		192,019	0	0	0	0	0	192,019
315900	Biosolids Storage Facility Expansion	SDC	0	0	0	1,642,968	1,109,448	0	2,752,416
	Total		0	0	0	1,642,968	1,109,448	0	2,752,416
316300	Rate Analysis and Cost of Service Study	Operating	95,488	0	0	0	0	0	95,488
	Total		95,488	0	0	0	0	0	95,488
316600	Lift Station System Master Plan	Operating	171,000	0	0	0	0	0	171,000
	Total		171,000	0	0	0	0	0	171,000
316700	Water Reuse Evaluation	Operating	246,240	0	0	0	0	0	246,240
	Total		246,240	0	0	0	0	0	246,240
316900	WWTP Administration Building Rehab	Repair/Replacement Reserves	250,000	0	0	0	0	0	250,000
	Total		250,000	0	0	0	0	0	250,000
317000	Park Facility Improvements	Operating	100,000	100,000	100,000	100,000	100,000	0	500,000
	Total		100,000	100,000	100,000	100,000	100,000	0	500,000

Wastewater Funded Resource Detail									
Project	**Project Name**	**Description**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
317100	WWTP Master Plan Update	SDC	0	0	148,200	0	0	0	148,200
	Total		0	0	148,200	0	0	0	148,200
317200	WWTP Storm System Improvements	Operating	0	285,000	0	0	0	0	285,000
	Total		0	285,000	0	0	0	0	285,000
317300	Atherton Pump Station Removal/Replacement	Repair/Replacement Reserves	0	852,264	0	0	0	0	852,264
	Total		0	852,264	0	0	0	0	852,264
317400	WWTP Asset Replacement and Refurbishment (R&R	Repair/Replacement Reserves	0	294,120	305,885	318,120	330,845	344,079	1,593,049
	Total		0	294,120	305,885	318,120	330,845	344,079	1,593,049
317500	WWTP SCADA System Master Plan	Repair/Replacement Reserves	0	112,860	0	0	0	0	112,860
	Total		0	112,860	0	0	0	0	112,860
317600	Collection System Master Plan Update	SDC	0	0	0	0	0	342,000	342,000
	Total		0	0	0	0	0	342,000	342,000
317700	Collection System Asset Refurbishment and Replacem	Operating	0	135,000	135,000	135,000	135,000	0	540,000
	Total		0	135,000	135,000	135,000	135,000	0	540,000
317800	WWTP Outfall MicroHydropower Project	Operating	0	102,600	389,844	0	0	0	492,444
	Total		0	102,600	389,844	0	0	0	492,444
Grand Total			**9,609,084**	**8,783,744**	**6,240,752**	**3,723,173**	**3,218,882**	**15,658,844**	**47,234,479**

FUNDED PROJECT
Wastewater Collection and Treatment Plant

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. The project is currently focused on the older service areas such as the downtown commercial district.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	171,000	171,000	171,000	171,000	171,000	171,000	1,026,000
Resources Total		**171,000**	**171,000**	**171,000**	**171,000**	**171,000**	**171,000**	**1,026,000**
Expenses	Design/Const Admin	60,000	60,000	60,000	60,000	60,000	60,000	360,000
	Construction	90,000	90,000	90,000	90,000	90,000	90,000	540,000
	Admin (14%)	21,000	21,000	21,000	21,000	21,000	21,000	126,000
Expenses Total		**171,000**	**171,000**	**171,000**	**171,000**	**171,000**	**171,000**	**1,026,000**

FUNDED PROJECT
Wastewater Collection and Treatment Plant

305100: Service Branch Construction

Description: This on-going project constructs service branches on existing sewer lines. The project is located in various neighborhood districts.

Justification: This project will help protect the environment by providing sewer services to residents not previously connected to the sanitary sewer system.

Type of project: Construction of facilities and utilities; Correction of deficiencies.

City Wide Project

Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Reimburse By Benefit Prop	0	28,500	0	0	0	0	28,500
Resources Total		**0**	**28,500**	**0**	**0**	**0**	**0**	**28,500**
Expenses	Design/Const Admin	0	5,000	0	0	0	0	5,000
	Construction	0	20,000	0	0	0	0	20,000
	Admin (14%)	0	3,500	0	0	0	0	3,500
Expenses Total		**0**	**28,500**	**0**	**0**	**0**	**0**	**28,500**

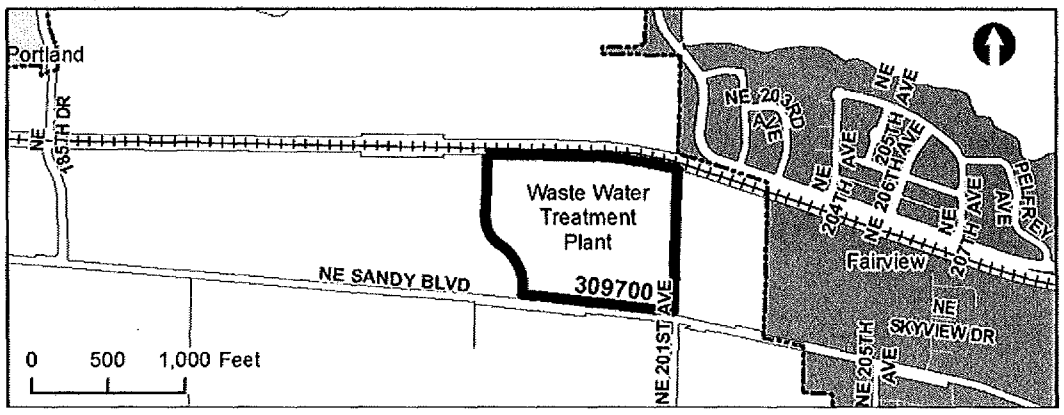
FUNDED PROJECT
Wastewater Collection and Treatment Plant

309700: WWTP Maintenance Project

Description: This project funds anticipated and unanticipated repairs and maintenance of Wastewater Treatment Plant and pump station equipment and processes that are not scheduled for replacement. The project includes primary and secondary digester cleaning, cogenerator overhaul, barscreen replacement, unanticipated equipment replacement, and major equipment repairs. The project is located in the North Gresham Neighborhood District.

Justification: This project allows the City to maintain current facilities at a level that will prevent additional future capital costs that could occur if the facilities are not maintained.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Repair/Replacement Reserves	504,589	508,237	284,706	298,942	313,889	329,584	2,239,947
Resources Total		**504,589**	**508,237**	**284,706**	**298,942**	**313,889**	**329,584**	**2,239,947**
Expenses	Design/Const Admin	71,621	89,164	41,478	43,552	45,729	48,016	339,560
	Construction	371,001	356,658	208,264	218,678	229,612	241,093	1,625,306
	Admin (14%)	61,967	62,415	34,964	36,712	38,548	40,475	275,081
Expenses Total		**504,589**	**508,237**	**284,706**	**298,942**	**313,889**	**329,584**	**2,239,947**

FUNDED PROJECT
Wastewater Collection and Treatment Plant

311400: Lift Station Equipment Upgrades

Description: This project will update the pumps and control systems (including telemetry) at various older lift stations. The project is located in various neighborhood districts.

Justification: Many older lift stations are due for rehabilitation (replacement of pumps, electronic and control systems, etc.) to ensure continued effective operation. Over time, such lift stations elements wear out due to the corrosive environment they exist in, or they become obsolete as technology changes. Upgrades are necessary to assure proper function of wastewater conveyance from homes and businesses, and to maintain public health.

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

City Wide Project

Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Repair/Replacement Reserves	55,746	101,232	30,236	31,143	32,700	34,336	285,393
Resources Total		**55,746**	**101,232**	**30,236**	**31,143**	**32,700**	**34,336**	**285,393**
Expenses	Design/Const Admin	11,500	14,800	6,896	7,103	7,458	7,831	55,588
	Construction	37,400	74,000	19,627	20,216	21,227	22,288	194,758
	Admin (14%)	6,846	12,432	3,713	3,824	4,015	4,217	35,047
Expenses Total		**55,746**	**101,232**	**30,236**	**31,143**	**32,700**	**34,336**	**285,393**

FUNDED PROJECT
Wastewater Collection and Treatment Plant

313000: Pipe Rehabilitation/Maint. Program

Description: This ongoing project completes systematic (i.e. manhole to manhole) pipeline rehabilitation and maintenance projects as identified from the Sanitary Sewer Evaluation Study project, or subsequently as determined from ongoing collection system condition assessment. Current areas of repair and rehabilitation include NW 1st street. NW Ava, Sleret, Wilson, Florence and Wallula Ave. The project addresses operational ongoing and anticipated operational concerns, primarily with the oldest sanitary sewerlines (circa 1935) in downtown Gresham, reducing long term operational and maintenance costs. It is estimated that the rehab of the oldest pipes will be completed by 2013.

Justification: This project allows the City to maintain current facilities at a level that will prevent additional future capital costs that would occur if the facilities are not maintained.

Type of Project: Repair and rehabilitation of pipeline facilities.

City Wide Project

Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	526,000	526,000	526,000	526,000	526,000	526,000	3,156,000
	Repair/Replacement Reserves	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Resources Total		**1,026,000**	**1,026,000**	**1,026,000**	**1,026,000**	**1,026,000**	**1,026,000**	**6,156,000**
Expenses	Design/Const Admin	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Construction	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
	Admin (14%)	126,000	126,000	126,000	126,000	126,000	126,000	756,000
Expenses Total		**1,026,000**	**1,026,000**	**1,026,000**	**1,026,000**	**1,026,000**	**1,026,000**	**6,156,000**

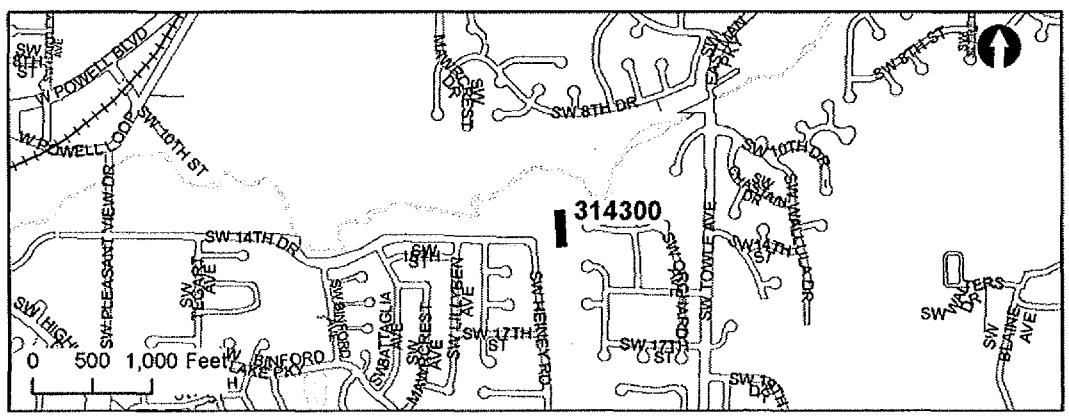
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	106,800	0	0	0	0	106,800
Resources Total		**0**	**106,800**	**0**	**0**	**0**	**0**	**106,800**
Expenses	Design/Const Admin	0	9,284	0	0	0	0	9,284
	Construction	0	84,400	0	0	0	0	84,400
	Admin (14%)	0	13,116	0	0	0	0	13,116
Expenses Total		**0**	**106,800**	**0**	**0**	**0**	**0**	**106,800**

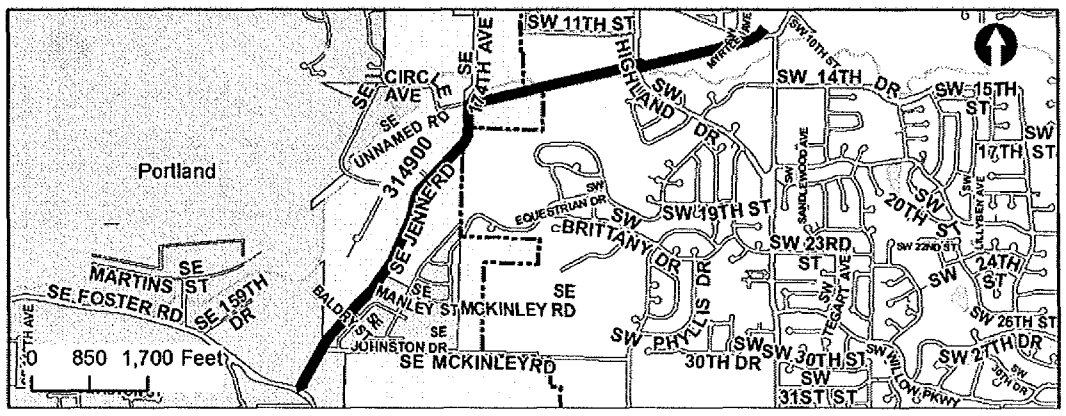
FUNDED PROJECT
Wastewater Collection and Treatment Plant

314900: Jenne Road – Pleasant Valley Interceptor

Description: This project will construct the sanitary sewer interceptor from Linneman Pump Station to Jenne & Foster Road. This location will serve as the point of discharge for the new Pleasant Valley urban 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	150,000	370,720	0	0	0	0	520,720
	Debt-SDC	850,000	2,648,000	0	0	0	0	3,498,000
Resources Total		**1,000,000**	**3,018,720**	**0**	**0**	**0**	**0**	**4,018,720**
Expenses	Design/Const Admin	175,439	350,000	0	0	0	0	525,439
	Construction	701,754	2,298,000	0	0	0	0	2,999,754
	Admin (14%)	122,807	370,720	0	0	0	0	493,527
Expenses Total		**1,000,000**	**3,018,720**	**0**	**0**	**0**	**0**	**4,018,720**

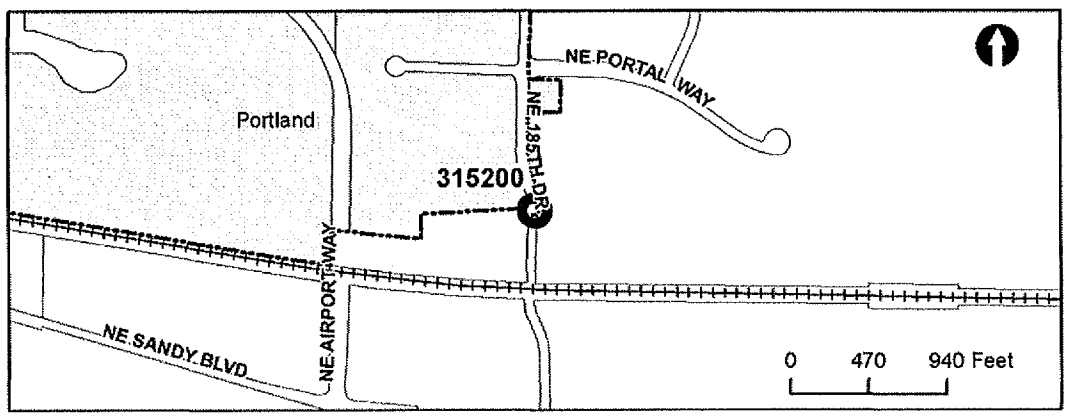
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315200: 185th Ave. Lift Station & Force Main

Description: This project will expand the 185th Avenue Pump Station and forcemain to meet future growth requirements per the Wastewater Master Plan.

Justification: This project is needed to ensure the 185th Avenue Lift Station has the capacity (wet well, pumping and forcemain) to meet anticipated future wastewater flows.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	75,000	80,250	529,650	0	0	0	684,900
Resources Total		**75,000**	**80,250**	**529,650**	**0**	**0**	**0**	**684,900**
Expenses	Design/Const Admin	15,000	16,050	64,200	0	0	0	95,250
	Construction	50,790	54,345	400,405	0	0	0	505,540
	Admin (14%)	9,210	9,855	65,045	0	0	0	84,110
Expenses Total		**75,000**	**80,250**	**529,650**	**0**	**0**	**0**	**684,900**

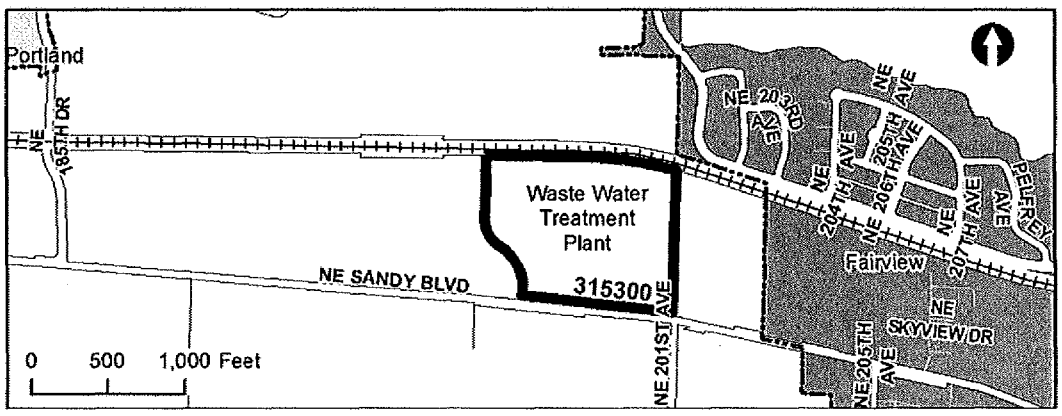
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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 cothickening of solids, belt press improvements, disinfection automation, upper plant hydraulic evaluation, and primary clarifier scum removal improvements.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	1,225,383	3,120,231	0	0	0	4,345,614
Resources Total		**0**	**1,225,383**	**3,120,231**	**0**	**0**	**0**	**4,345,614**
Expenses	Design/Const Admin	0	430,968	63,600	0	0	0	494,568
	Construction	0	643,929	2,673,445	0	0	0	3,317,374
	Admin (14%)	0	150,486	383,186	0	0	0	533,672
Expenses Total		**0**	**1,225,383**	**3,120,231**	**0**	**0**	**0**	**4,345,614**

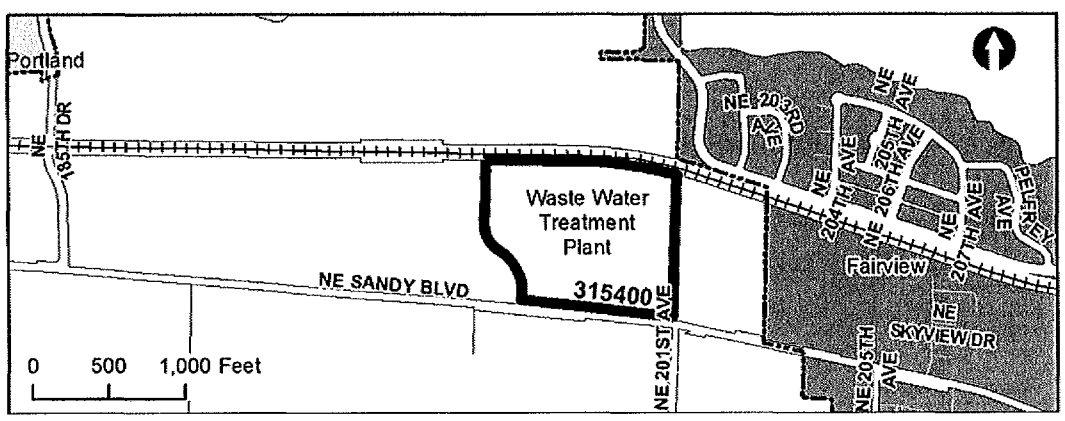
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315400: Upper Plant Secondary Clarifier No. 5

Description: This project will design a new secondary clarifier No. 5 at the WWTP. As identified in the March 2004 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	0	0	2,682,369	2,682,369
	Debt-SDC	0	0	0	0	0	10,729,476	10,729,476
Resources Total		**0**	**0**	**0**	**0**	**0**	**13,411,845**	**13,411,845**
Expenses	Design/Const Admin	0	0	0	0	0	11,216,771	11,216,771
	Construction	0	0	0	0	0	312,363	312,363
	Admin (14%)	0	0	0	0	0	1,882,711	1,882,711
Expenses Total		**0**	**0**	**0**	**0**	**0**	**13,411,845**	**13,411,845**

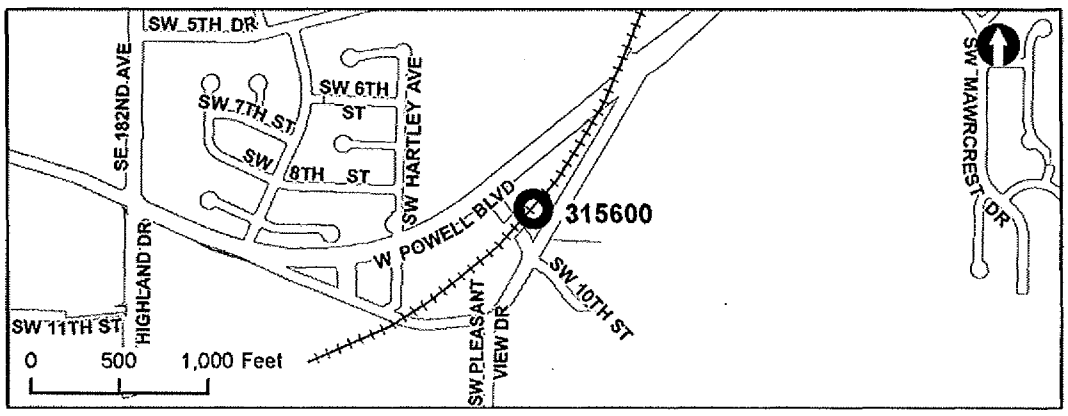
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315600: Linneman Pump Station Replacement

Description: This project is currently under construction to provide a replacement to the Linneman Wastewater Pump Station as determined in the 2005 Linneman Pump Station Master Plan. This project provides for design and construction services to increase the capacity of the pump station.

Justification: This project will provide compliance with reliability and regulatory standards for the Linneman Pump Station while providing additional pump station capacity for projected growth. The project will also allow major pump station improvements to be deferred.

Type of Project: Upgrade of existing facilities.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	2,861,001	317,889	0	0	0	0	3,178,890
	Debt-SDC	2,861,001	317,889	0	0	0	0	3,178,890
Resources Total		**5,722,002**	**635,778**	**0**	**0**	**0**	**0**	**6,357,780**
Expenses	Design/Const Admin	155,598	17,289	0	0	0	0	172,887
	Construction	4,863,702	540,411	0	0	0	0	5,404,113
	Admin (14%)	702,702	78,078	0	0	0	0	780,780
Expenses Total		**5,722,002**	**635,778**	**0**	**0**	**0**	**0**	**6,357,780**

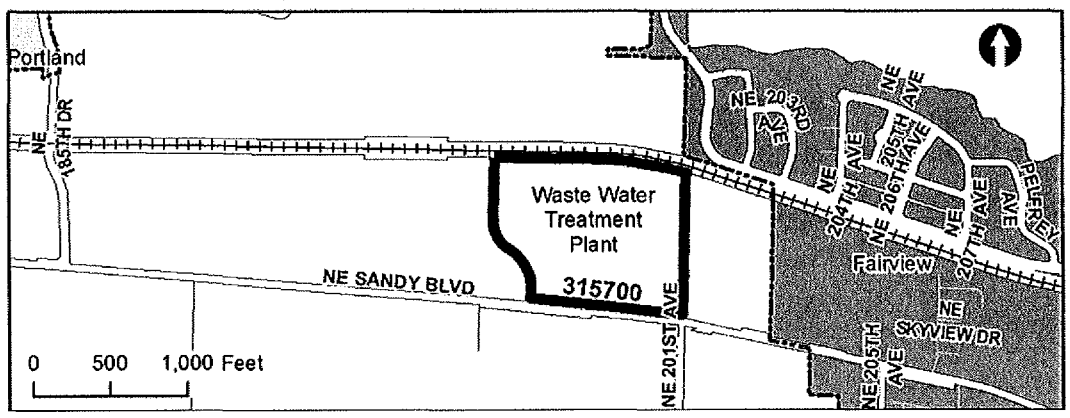
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315700: WWTP Asset Management

Description: This project installs, operates, and maintains an asset management system at the WWTP. The system will include hardware, software, and programming as needed to complete a turnkey asset management system. This project will be completed by the new WWTP Service Provider beginning July 1, 2005. It is anticipated to be a two-year project.

Justification: The WWTP has assets of approximately $70M. This new system will provide for efficient and cost effective management, maintenance, repair and replacement of the equipment, structures, and systems at the WWTP.

Type of Project: Implementation of new WWTP Systems.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	192,019	0	0	0	0	0	192,019
Resources Total		**192,019**	**0**	**0**	**0**	**0**	**0**	**192,019**
Expenses	Design/Const Admin	16,550	0	0	0	0	0	16,550
	Construction	151,888	0	0	0	0	0	151,888
	Admin (14%)	23,581	0	0	0	0	0	23,581
Expenses Total		**192,019**	**0**	**0**	**0**	**0**	**0**	**192,019**

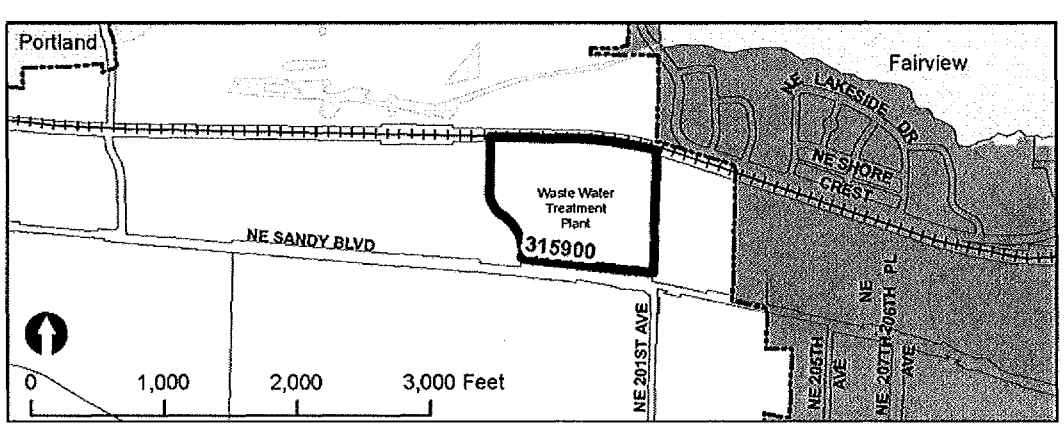
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315900: Biosolids Storage Facility Expansion

Description: This project expands the biosolids storage facility by 3 new bays as identified in the March 2004 WWTP Master Plan Update as "WWTP Phase 3 Expansion".

Justification: Three additional biosolids storage bays are needed to ensure that 60 days of biosolids storage is available at wet weather maximum month loading projections. It is anticipated that daily biosolids production will reach 80% of 53 cubic yards or 42 cubic yards in FY10/11. FY06/07 biosolids production was 40 cubic yards per day.

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	0	1,642,968	1,109,448	0	2,752,416
Resources Total		**0**	**0**	**0**	**1,642,968**	**1,109,448**	**0**	**2,752,416**
Expenses	Design/Const Admin	0	0	0	240,200	162,200	0	402,400
	Construction	0	0	0	1,201,000	811,000	0	2,012,000
	Admin (14%)	0	0	0	201,768	136,248	0	338,016
Expenses Total		**0**	**0**	**0**	**1,642,968**	**1,109,448**	**0**	**2,752,416**

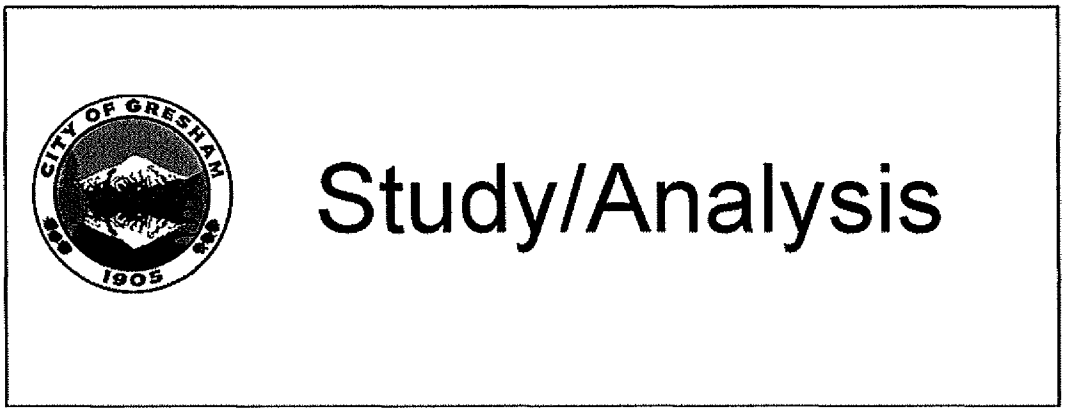
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316300: Rate Analysis and cost of Service Study

Description: This project conducts a wastewater cost-of-service analysis to identify Gresham's actual cost to provide wastewater services to the City's retail and wholesale customer classes. The study will review wastewater rates and recommend revisions if appropriate to the existing rate structure, including fees and charges.

Justification: This project will provide recommendation and support required to manage and fund customer growth, development demand, facility replacement, the capital improvement program, customer service and wastewater system operation and maintenance.

Type of Project: Financial study related to City services



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	95,488	0	0	0	0	0	95,488
Resources Total		**95,488**	**0**	**0**	**0**	**0**	**0**	**95,488**
Expenses	Design/Const Admin	83,761	0	0	0	0	0	83,761
	Other	0	0	0	0	0	0	0
	Admin (14%)	11,727	0	0	0	0	0	11,727
Expenses Total		**95,488**	**0**	**0**	**0**	**0**	**0**	**95,488**

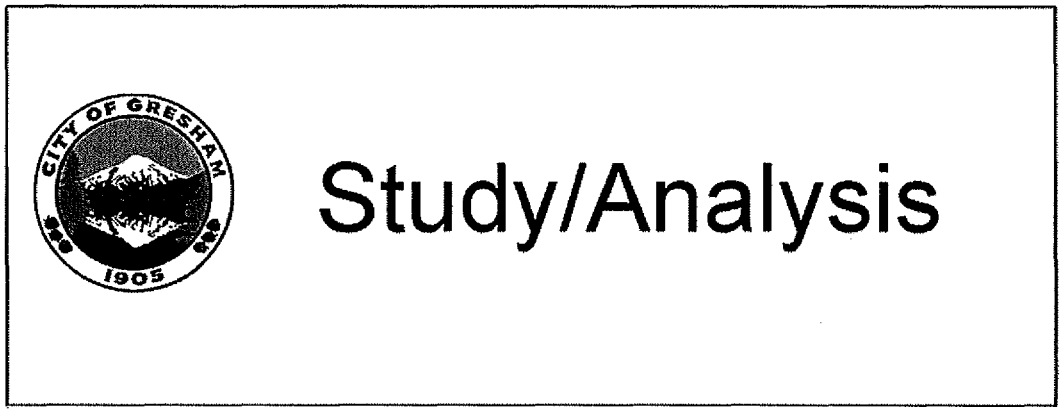
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316600: Lift Station System Master Plan

Description: This project will evaluate the condition, performance and replacement strategies for all of the lift stations (except for Linneman) within the City. The evaluation will develop strategies to replace (or decommission where gravity options exist) lift stations to ensure efficient, effective and sustainable service to our community

Justification: This project will develop a "roadmap" for the future regarding our wastewater lift stations.

Type of Project: Study/evaluation



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	171,000	0	0	0	0	0	171,000
Resources Total		**171,000**	**0**	**0**	**0**	**0**	**0**	**171,000**
Expenses	Design/Const Admin	25,000	0	0	0	0	0	25,000
	Other	125,000	0	0	0	0	0	125,000
	Admin (14%)	21,000	0	0	0	0	0	21,000
Expenses Total		**171,000**	**0**	**0**	**0**	**0**	**0**	**171,000**

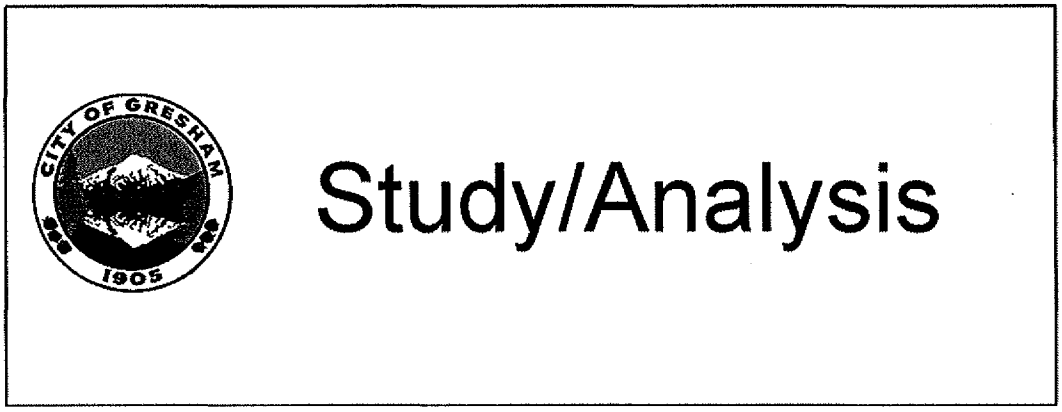
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316700: Water Reuse Evaluation

Description: This project will evaluate water reuse opportunities at the WWTP and throughout the City. In addition, this project has been combined with project 316800 to evaluate and prepare "purple pipe" standards and specifications to distribute the reclaimed water through the city.

Justification: This project will explore opportunities to use highly treated wastewater for applications such as irrigation or "process water", reducing the demand/increasing existing capacity of existing drinking water uses.

Type of Project: Study/evaluation



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	246,240	0	0	0	0	0	246,240
Resources Total		**246,240**	**0**	**0**	**0**	**0**	**0**	**246,240**
Expenses	Design/Const Admin	16,000	0	0	0	0	0	16,000
	Other	200,000	0	0	0	0	0	200,000
	Admin (14%)	30,240	0	0	0	0	0	30,240
Expenses Total		**246,240**	**0**	**0**	**0**	**0**	**0**	**246,240**

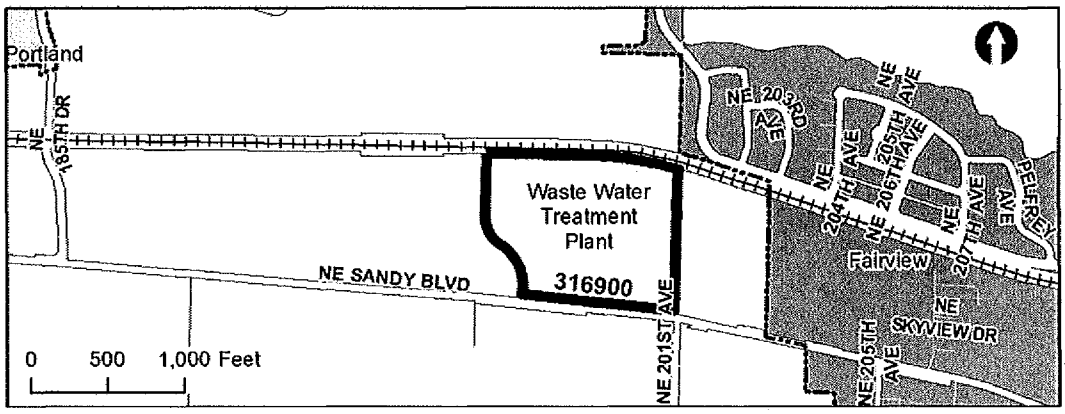
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316900: WWTP Administration Building Rehab

Description: This project funds the evaluation, design and construction of improvements to the original 1954 administration building at the Gresham WWTP. The project will evaluate the costs and benefits of rehabilitating the building and bringing it up to current building code requirements to provide additional work and storage space for the City. If the evaluation determines the costs are appropriate to rehabilitate the facility, the project will fund the design and construction of the rehabilitation. The project is located in the North Gresham Neighborhood District.

Justification: This project allows the City to maintain current facilities at a level that will prevent future expenditures for new or replacement facilities.

Type of Project: Repair and rehabilitation of facilities.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Repair/Replacement Reserves	250,000	0	0	0	0	0	250,000
Resources Total		**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**
Expenses	Design/Const Admin	43,860	0	0	0	0	0	43,860
	Construction	175,438	0	0	0	0	0	175,438
	Admin (14%)	30,702	0	0	0	0	0	30,702
Expenses Total		**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**

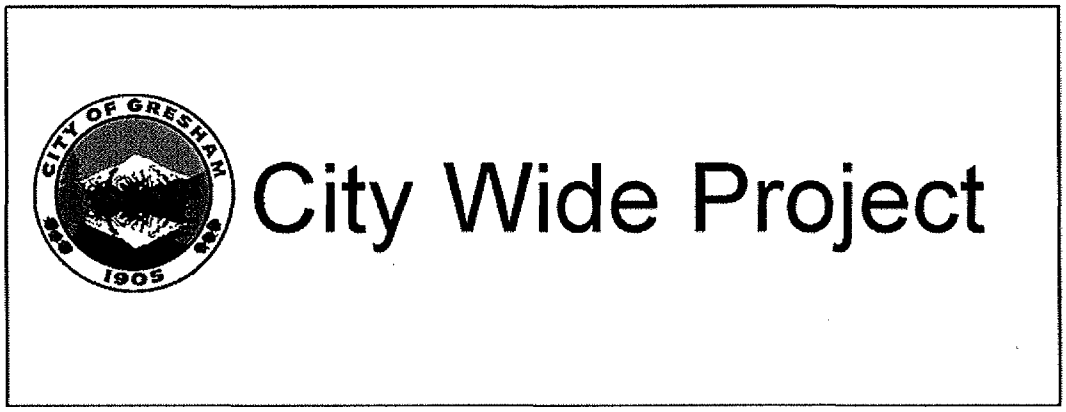
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317000: Park Facility Improvements

Description: This project will provide funding to construct restroom facilities in City parks, open-spaces or along trails, that benefits water quality, public health and the environment. This project benefits various neighborhood districts.

Justification: This project will provide restrooms where current facilities don't exist improving surface water quality as well as conveniece for our citizens and wastewater rate payers

Type of Project: Construction



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	100,000	100,000	100,000	100,000	100,000	0	500,000
Resources Total		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**500,000**
Expenses	Design/Const Admin	8,772	8,772	8,772	8,772	8,772	0	43,860
	Construction	78,947	78,947	78,947	78,947	78,947	0	394,735
	Admin (14%)	12,281	12,281	12,281	12,281	12,281	0	61,405
Expenses Total		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**500,000**

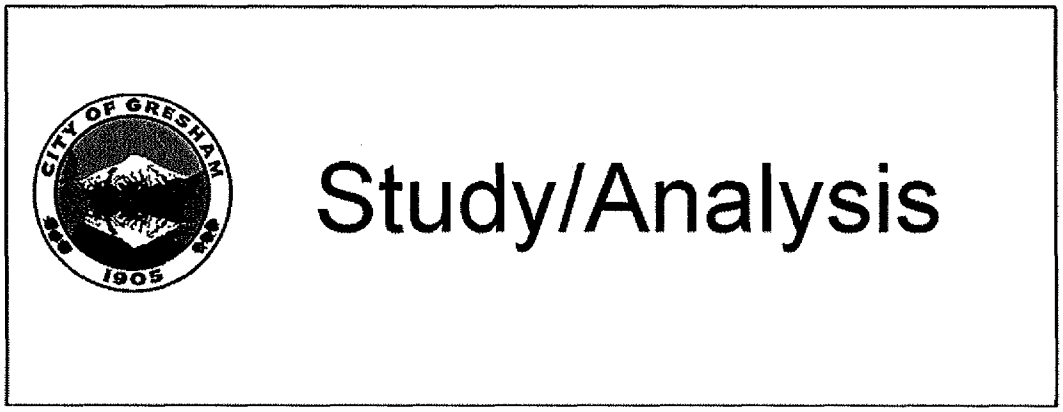
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317100: WWTP Master Plan Update

Description: This project will evaluate and update the 2004 WWTP Master Plan Update by evaluating revisions to the City's NPDES wastewater discharge permit (i.e. new and/or more stringent water quality discharge limits) and process capacities and use. The update will identify additional WWTP capital improvements necessary for compliance with permit conditions and the impact of growth. This project serves the Cities of Gresham, Fairview and Wood Village.

Justification: This project is needed to ensure the WWTP will meet changing water quality permit conditions and growth as regulated by local and federal agencies (DEQ and EPA).

Type of project: Engineering or architectural studies related to city services



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	148,200	0	0	0	148,200
Resources Total		**0**	**0**	**148,200**	**0**	**0**	**0**	**148,200**
Expenses	Design/Const Admin	0	0	10,000	0	0	0	10,000
	Other	0	0	120,000	0	0	0	120,000
	Admin (14%)	0	0	18,200	0	0	0	18,200
Expenses Total		**0**	**0**	**148,200**	**0**	**0**	**0**	**148,200**

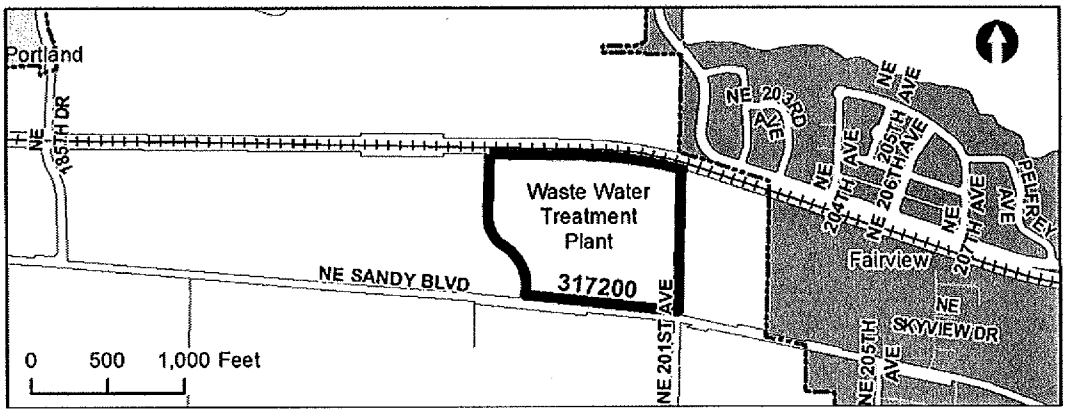
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317200: WWTP Storm System Improvements

Description: This project will design and construct WWTP storm system improvements. The current storm system discharges to and through railroad right of way and antiquated piping. This project will reroute the stormwater outfall onto WWTP property, install a stormwater treatment facility, and update the stormwater sampling and analysis plan.

Justification: The WWTP 1200-COLS stormwater discharge permit requires continued compliance with water quality permit conditions. These improvements will improve stormwater quality and reduce risk of noncompliance.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	285,000	0	0	0	0	285,000
Resources Total		**0**	**285,000**	**0**	**0**	**0**	**0**	**285,000**
Expenses	Design/Const Admin	0	50,000	0	0	0	0	50,000
	Construction	0	200,000	0	0	0	0	200,000
	Admin (14%)	0	35,000	0	0	0	0	35,000
Expenses Total		**0**	**285,000**	**0**	**0**	**0**	**0**	**285,000**

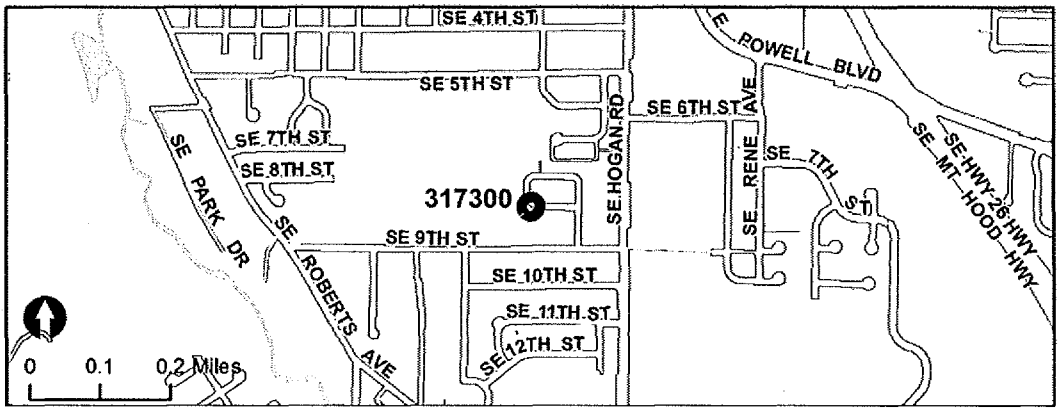
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317300: Atherton Pump Station Removal/Replacement

Description: This project will start by evaluating options for the removal or replacement of the Atherton Wastewater Pump Station and will complete design and construction of the recommended option. This pump station installed in the 1970's has become antiquated and will either be replaced or removed as determined during the predesign phase of the project. The predesign phase of the project will include a replace vs. abandon analysis that will evaluate the economic and environmental impacts of each option.

Justification: This project is needed to ensure continued reliability and level of service to the Atherton pump station service area.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Repair/Replacement Reserves	0	852,264	0	0	0	0	852,264
Resources Total		**0**	**852,264**	**0**	**0**	**0**	**0**	**852,264**
Expenses	Design/Const Admin	0	124,600	0	0	0	0	124,600
	Construction	0	623,000	0	0	0	0	623,000
	Admin (14%)	0	104,664	0	0	0	0	104,664
Expenses Total		**0**	**852,264**	**0**	**0**	**0**	**0**	**852,264**

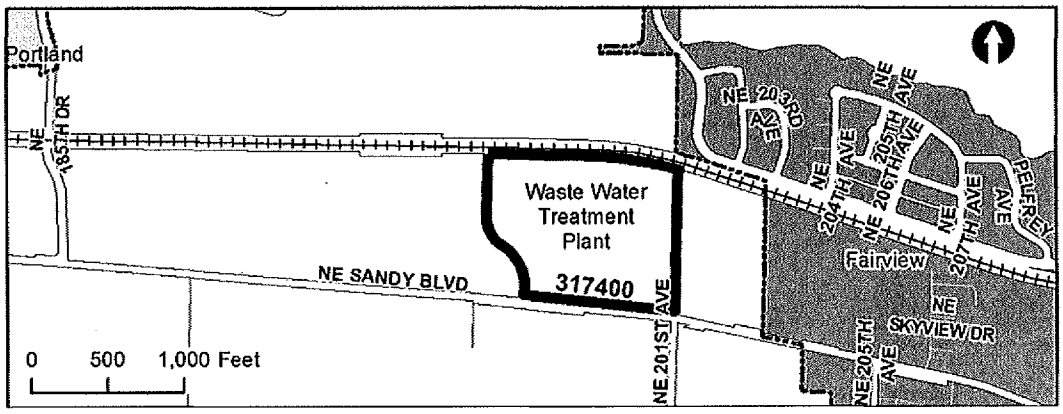
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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

Description: This is an ongoing project that will design and construct the R&R of assets at the WWTP and wastewater pumping stations that are scheduled per our asset management plan. The Wastewater Divisions 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.

Justification: This project is needed to ensure continued reliability and level of service to the WWTP and wastewater pumping stations at the lowest lifecycle cost.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Repair/Replacement Reserves	0	294,120	305,885	318,120	330,845	344,079	1,593,049
Resources Total		**0**	**294,120**	**305,885**	**318,120**	**330,845**	**344,079**	**1,593,049**
Expenses	Design/Const Admin	0	43,000	44,720	46,509	48,369	50,304	232,902
	Construction	0	215,000	223,600	232,544	241,846	251,520	1,164,510
	Admin (14%)	0	36,120	37,565	39,067	40,630	42,255	195,637
Expenses Total		**0**	**294,120**	**305,885**	**318,120**	**330,845**	**344,079**	**1,593,049**

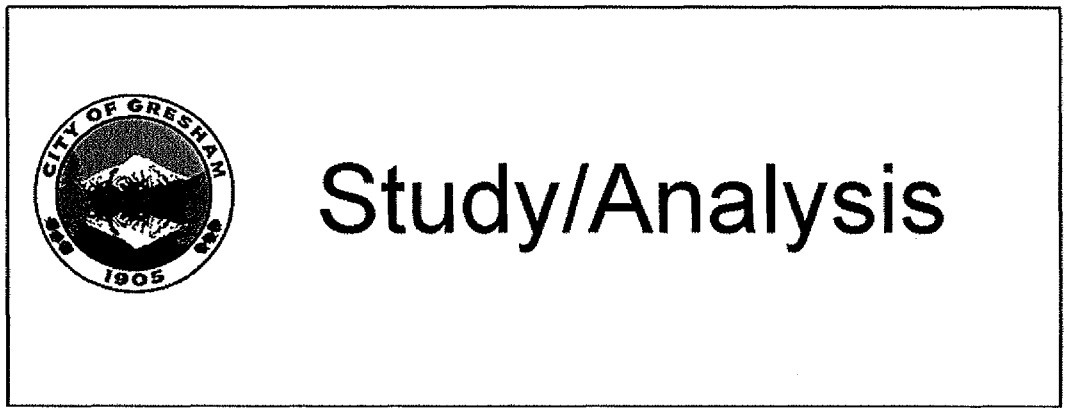
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317500: WWTP SCADA System Master Plan

Description: This project will evaluate the current Supervisory, Control and Data Acquisition (SCADA) system at the WWTP. This will include evaluating the PC's, Servers, PLC's, software and equipment monitoring systems that provide real time and historical operational data acquisition. The SCADA System Master Plan will identify capital projects that will maintain and/or improve the usability and level of service of the SCADA system.

Justification: The current WWTP SCADA system was installed in 2001 and is nearing the end of its useful life regarding parts availability, software upgrades, technical support and cost of use. This project is needed to evaluate the system, identify any deficiencies, recommend improvements and identify the projects need to implement them.

Type of project: Engineering or architectural studies related to city services.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Repair/Replacement Reserves	0	112,860	0	0	0	0	112,860
Resources Total		**0**	**112,860**	**0**	**0**	**0**	**0**	**112,860**
Expenses	Design/Const Admin	0	9,000	0	0	0	0	9,000
	Other	0	90,000	0	0	0	0	90,000
	Admin (14%)	0	13,860	0	0	0	0	13,860
Expenses Total		**0**	**112,860**	**0**	**0**	**0**	**0**	**112,860**

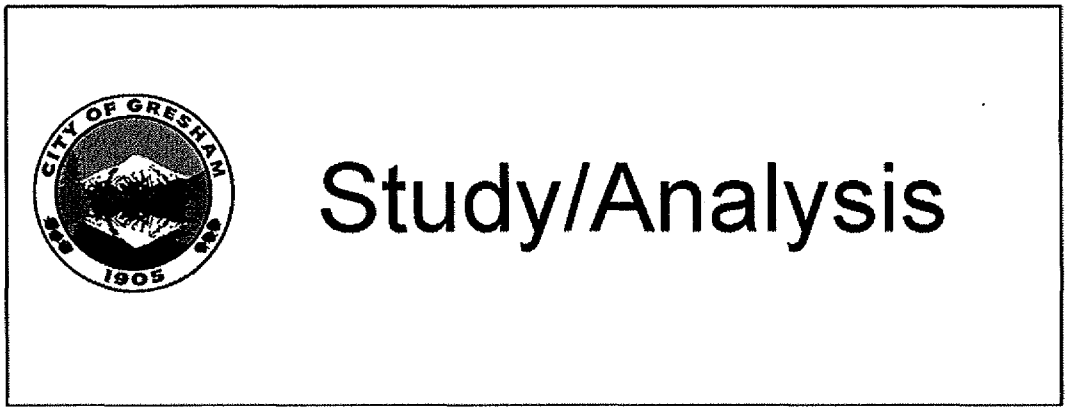
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317600: Wastewater Collection & Conveyance System Master Plan Update

Description: This project will evaluate and update the 2005 Wastewater Collection & Conveyance System Master Plan. This Master Plan examined projected growth in the City, developed projections of anticipated flow from existing and future residents and businesses, and provided a roadmap for increasing capacity in the system over a 20 year period to meet anticipated demands.

Justification: This project is needed to ensure the wastewater system will meet conditions and growth as regulated by local and federal agencies (DEQ and EPA).

Type of project: Engineering or architectural studies related to city services.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	0	0	0	342,000	342,000
Resources Total		**0**	**0**	**0**	**0**	**0**	**342,000**	**342,000**
Expenses	Design/Const Admin	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**

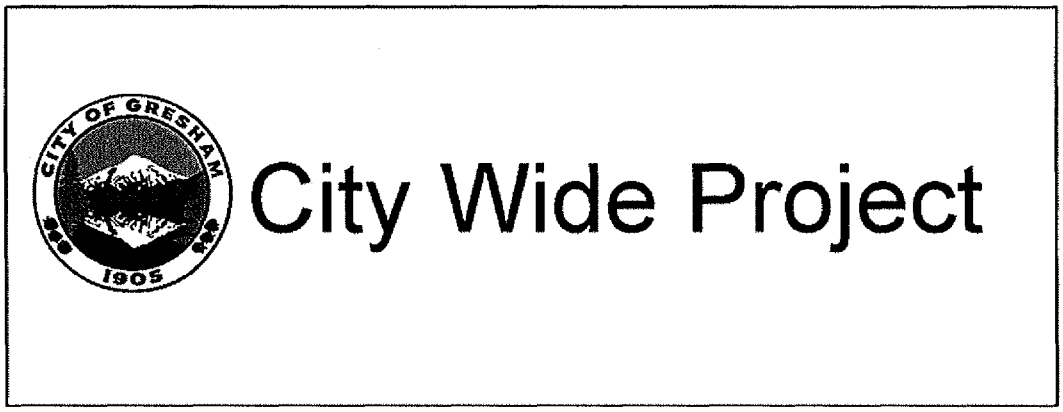
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317700: Collection System Asset Refurbishment and Replacement Project

Description: This project will replace operationally deficient and localized sections of the collection and conveyance system. 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. (CIP #313000, Pipe Rehabilitation/Maintenance Program addresses the systematic replacement of end-of-life pipeline assets.)

Justification: This project will improve the operational aspects of the system thereby reducing future or recurring maintenance costs.

Type of project: Construction.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	135,000	135,000	135,000	135,000	0	540,000
Resources Total		**0**	**135,000**	**135,000**	**135,000**	**135,000**	**0**	**540,000**
Expenses	Design/Const Admin	0	20,000	20,000	20,000	20,000	0	80,000
	Construction	0	96,100	96,100	96,100	96,100	0	384,400
	Admin (14%)	0	18,900	18,900	18,900	18,900	0	75,600
Expenses Total		**0**	**135,000**	**135,000**	**135,000**	**135,000**	**0**	**540,000**

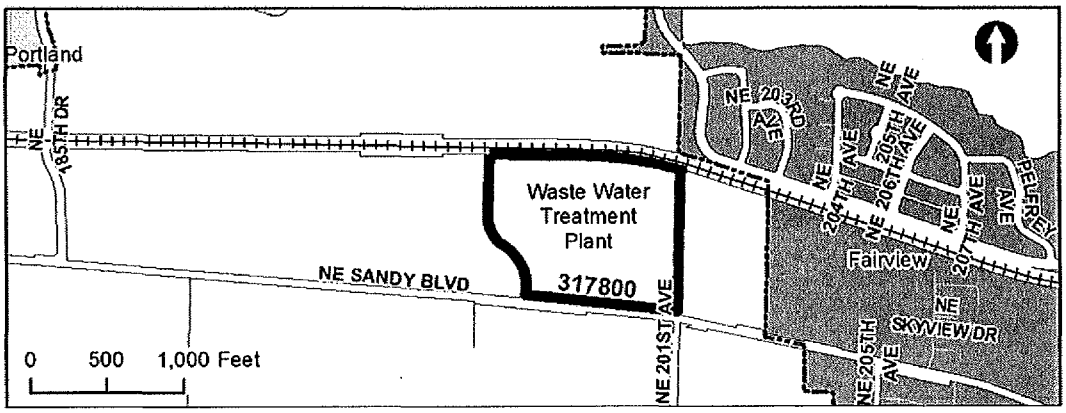
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	102,600	389,844	0	0	0	492,444
Resources Total		**0**	**102,600**	**389,844**	**0**	**0**	**0**	**492,444**
Expenses	Design/Const Admin	0	90,000	10,000	0	0	0	100,000
	Construction	0	0	331,968	0	0	0	331,968
	Admin (14%)	0	12,600	47,876	0	0	0	60,476
Expenses Total		**0**	**102,600**	**389,844**	**0**	**0**	**0**	**492,444**

Wastewater Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
312000	WWTP UV Disinfection	0	0	0	0	0	0	4,056,462
313400	SE Stark Trunk Upgrade	0	0	0	0	0	0	648,432
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
313700	East Basin Trunk Upgrade	0	0	0	0	0	0	2,631,918
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
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	841,320
315000	Decommission H. Highland Lift Station	0	0	0	0	0	0	242,820
315100	Rockwood Lift Station Improvements	0	0	0	0	0	0	171,000
315800	Upper Plant Primary Clarifier No. 6	0	0	0	0	0	0	5,859,206
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	18,485,803
316200	Upper Plant Primary Clarifier No. 7	0	0	0	0	0	0	11,632,468
316400	WWTP Solids Process Improvements	0	0	0	0	0	0	1,200,250
316500	Linneman Pump Station Parallel Force Main	0	0	0	0	0	0	3,894,500
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**70,053,641**

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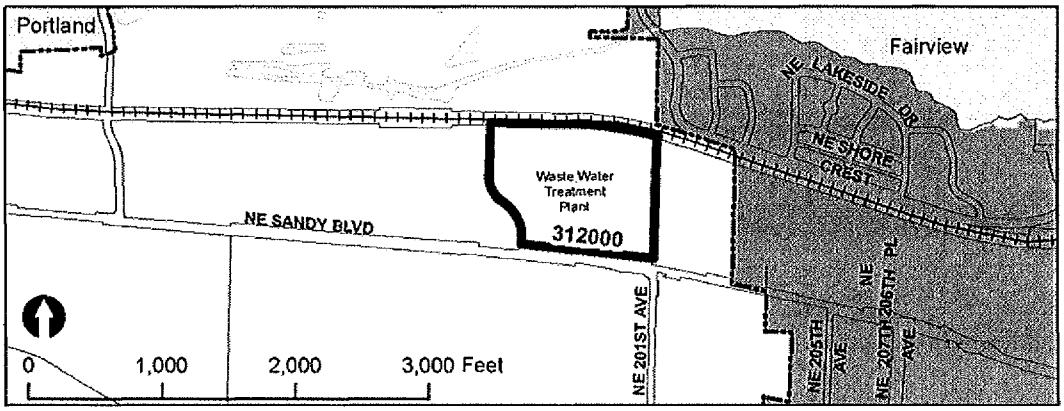
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

312000: WWTP UV Disinfection

Description: This project constructs additional wastewater disinfection capacity at the Wastewater Treatment Plant (WWTP). Total cost for this project is estimated to be $4.0M. 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 1997 Wastewater Facilities Plan 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.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	4,056,462
Resources Total		**4,056,462**
Expenses	Design/Const Admin	569,360
	Construction	2,988,940
	Admin (14%)	498,162
Expenses Total		**4,056,462**

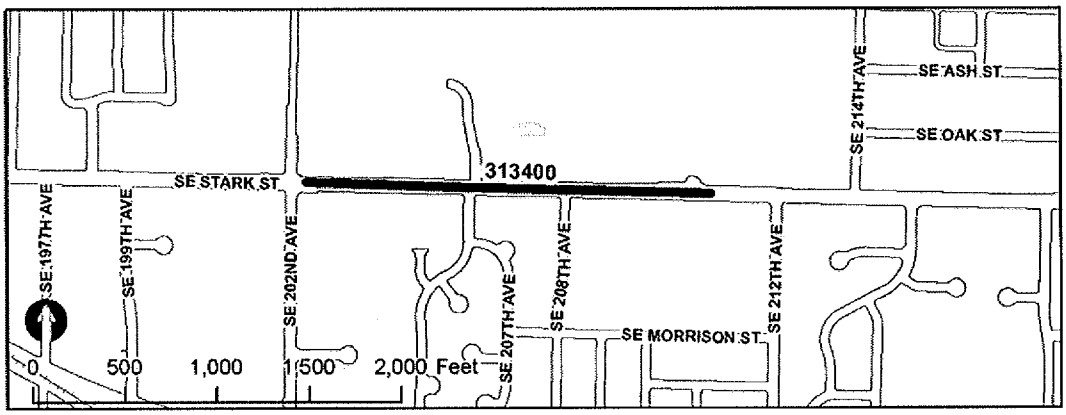
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313400: SE Stark Trunk Upgrate

Description: This project would provide larger or parallel pipe in areas with capacity limitations.

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	434,449
	SDC	213,983
Resources Total		**648,432**
Expenses	Design/Const Admin	73,300
	Construction	495,500
	Admin (14%)	79,632
Expenses Total		**648,432**

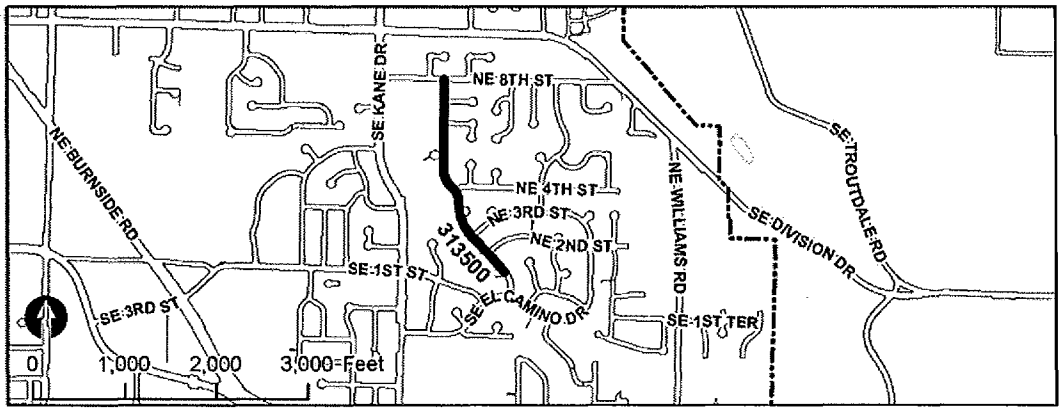
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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**

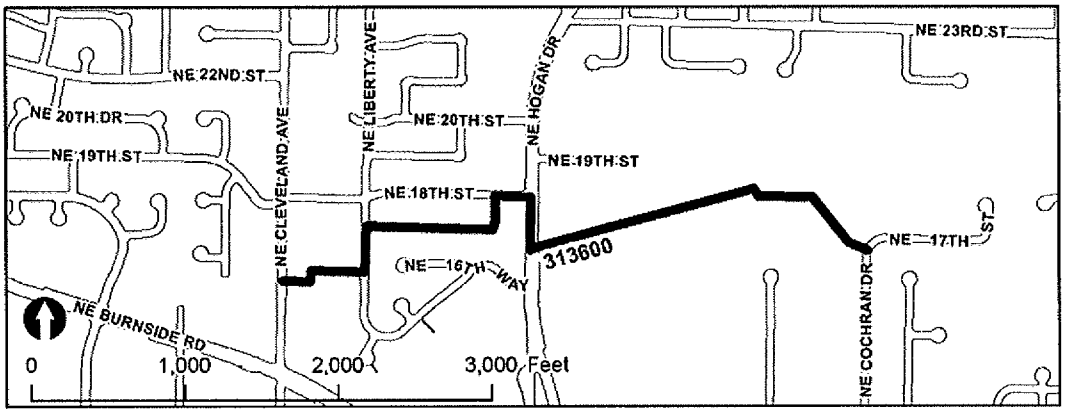
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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**

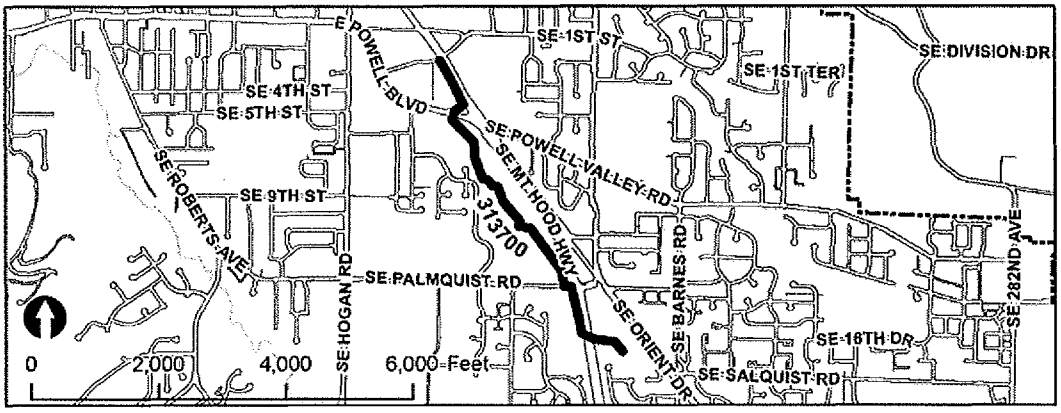
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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 sewerline from 10" to 12" and 12" to 15".

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	1,763,385
	SDC	868,533
Resources Total		**2,631,918**
Expenses	Design/Const Admin	325,500
	Construction	1,983,200
	Admin (14%)	323,218
Expenses Total		**2,631,918**

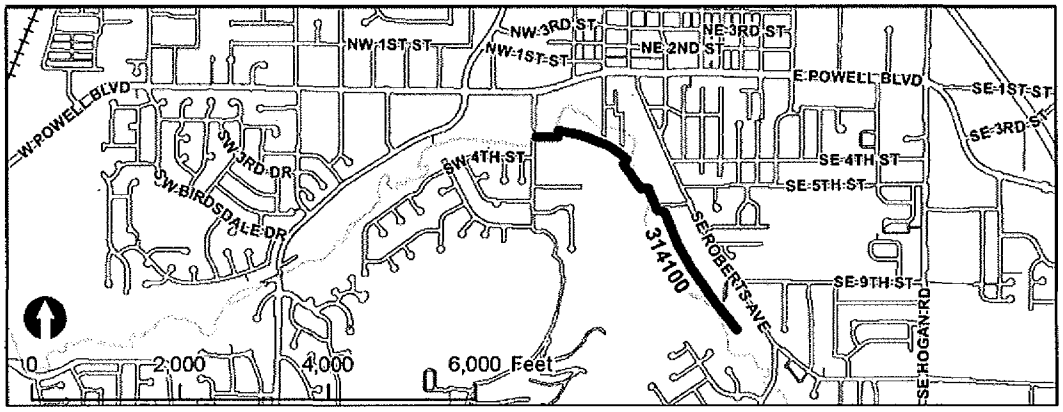
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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**

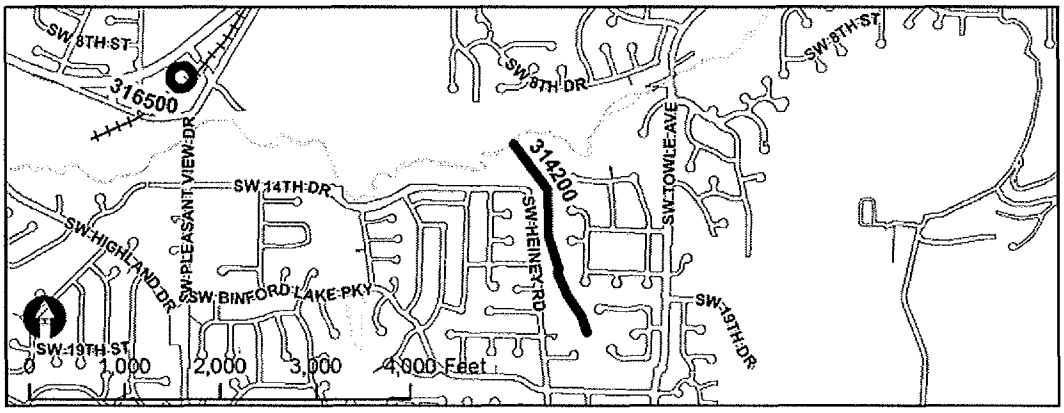
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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**

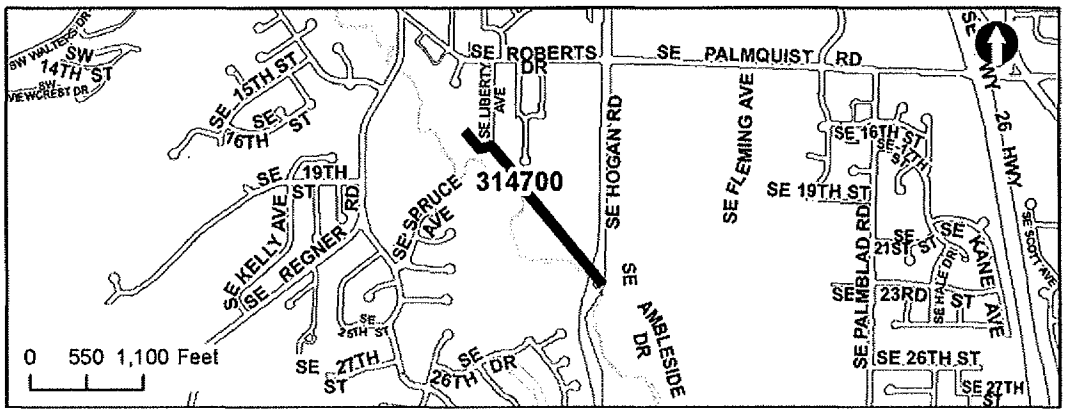
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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 UGB expansion.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	210,330
	SDC	630,990
Resources Total		**841,320**
Expenses	Design/Const Admin	73,000
	Construction	665,000
	Admin (14%)	103,320
Expenses Total		**841,320**

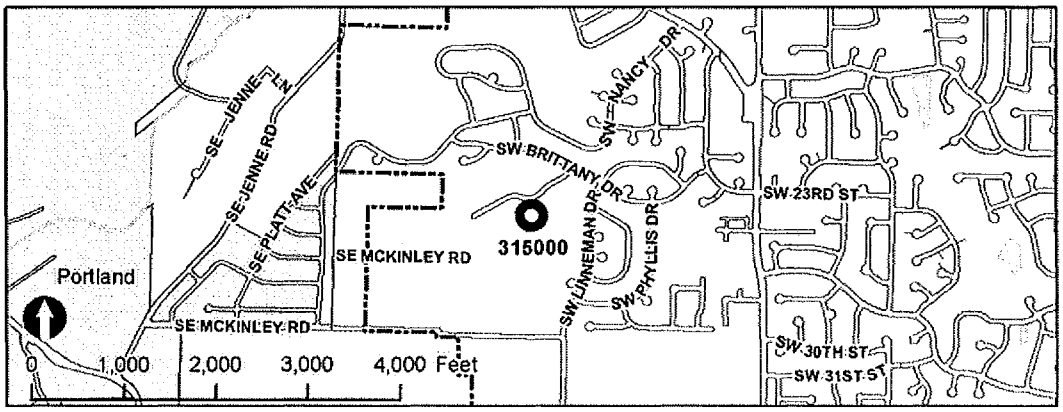
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315000: Decommission H. Highland Lift Station

Description: This project will decommission the existing Hunter's Highland lift station by providing a gravity sewer to the proposed Pleasant Valley regional lift station facility.

Justification: This project will eliminate a lift station, reducing operational and maintenance costs associated with sewerage lift stations.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	242,820
Resources Total		**242,820**
Expenses	Design/Const Admin	13,000
	Construction	200,000
	Admin (14%)	29,820
Expenses Total		**242,820**

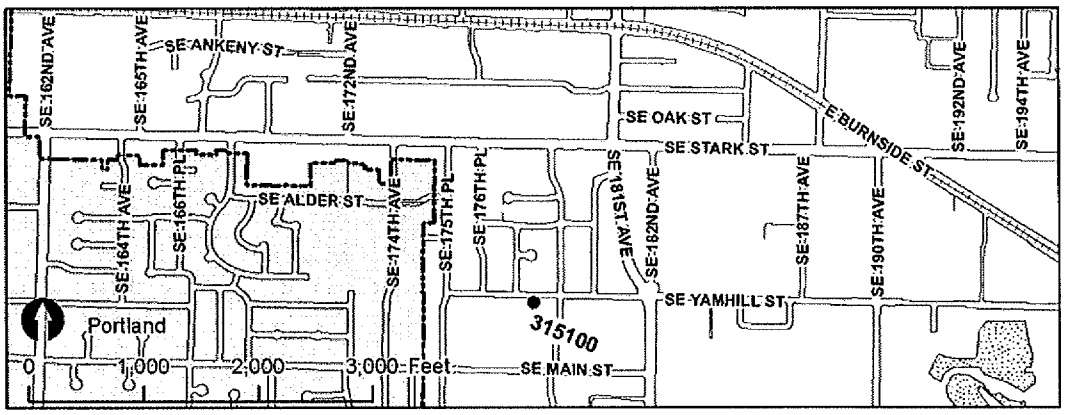
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315100: Rockwood Lift Station Improvements

Description: This project will expand the Rockwood Pump Station to meet future growth requirements per the Wastewater Master Plan.

Justification: This project is needed to ensure the Rockwood pump station has the capacity (wet well, pumping and forcemain) to meet anticipated future wastewater flows.

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	171,000
Resources Total		**171,000**
Expenses	Design/Const Admin	50,000
	Construction	100,000
	Admin (14%)	21,000
Expenses Total		**171,000**

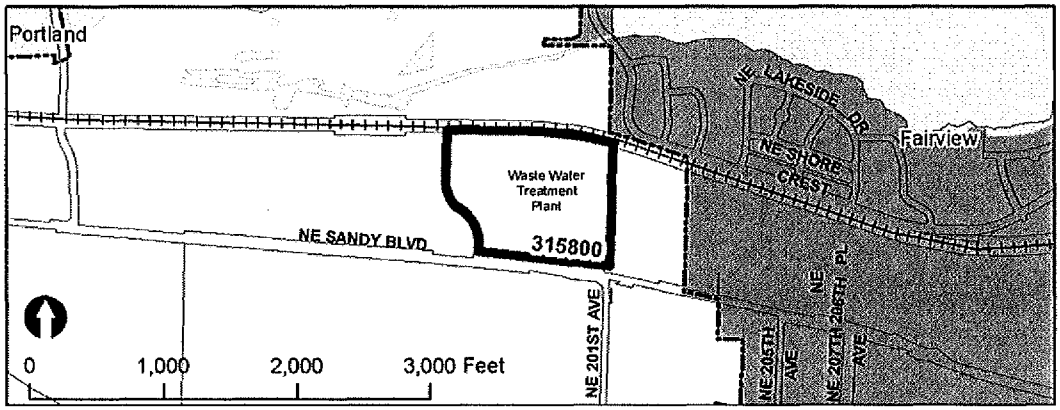
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315800: Upper Plant Primary Clarifier No. 6

Description: This project will construct primary clarifier 6 in the upper plant, as identified in the 2004 WWTP Master Plan.

Justification: Additional primary clarification surface area is required to handle the projected worst case peak hour wet weather flow.

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	5,859,206
Resources Total		**5,859,206**
Expenses	Design/Const Admin	619,391
	Construction	4,520,264
	Admin (14%)	719,551
Expenses Total		**5,859,206**

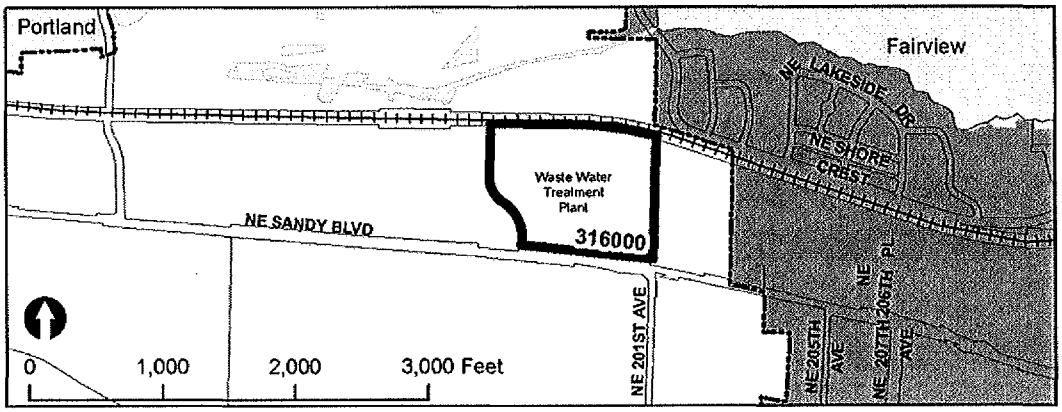
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316000: Upper Plant Aeration Basin No. 5

Description: This project will construct Upper Plant Aeration Basin No. 5 as identified in the March 2004 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**

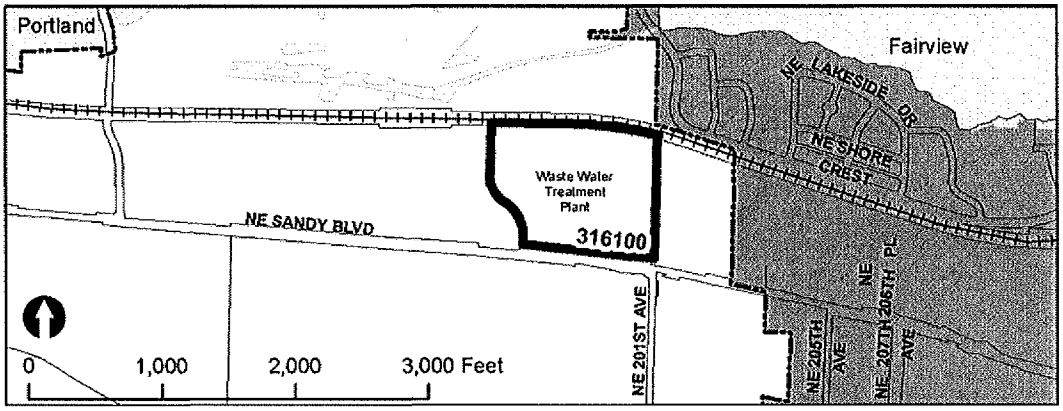
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316100: Anaerobic Digester No. 3

Description: This project constructs a new anaerobic digester and new belt filter press as identified in the March 2004 WWTP Master Plan Update as "WWTP Phase 5 Expansion".

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	18,485,803
Resources Total		**18,485,803**
Expenses	Design/Const Admin	3,023,175
	Construction	13,192,441
	Admin (14%)	2,270,187
Expenses Total		**18,485,803**

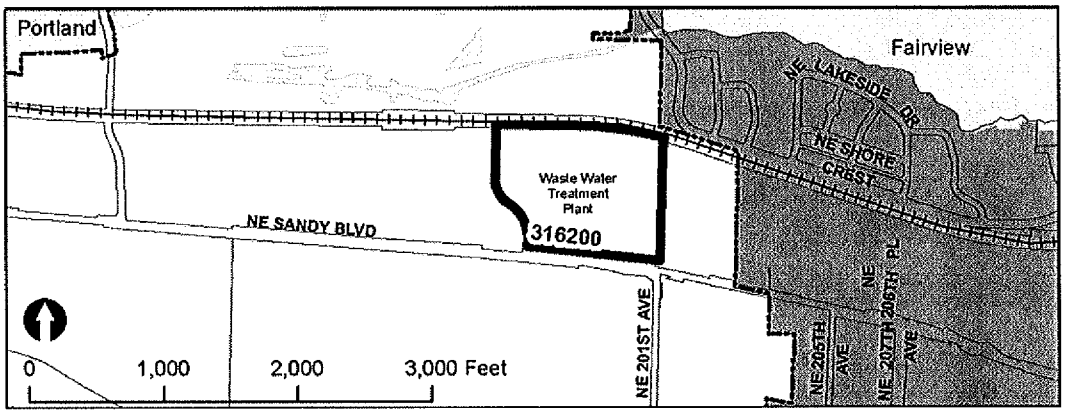
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316200: Upper Plant Primary Clarifier No. 7

Description: This project will construct a new primary clarifier 7 and expands the biosolids storage facility as identified in the March 2004 WWTP Master Plan Update as "WWTP Phase 6 Expansion". The project will design and construct new facilities to accomodate growth and increased flows and loading to the WWTP.

Justification: This project will provide for continued 60 datys of biosolids storage capacity at the WWTP for wet weather events during which the City cannot land-apply biosolids.

Type of Project: Construction of new WWTP facilities.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	11,632,468
Resources Total		**11,632,468**
Expenses	Design/Const Admin	1,669,260
	Construction	8,534,659
	Admin (14%)	1,428,549
Expenses Total		**11,632,468**

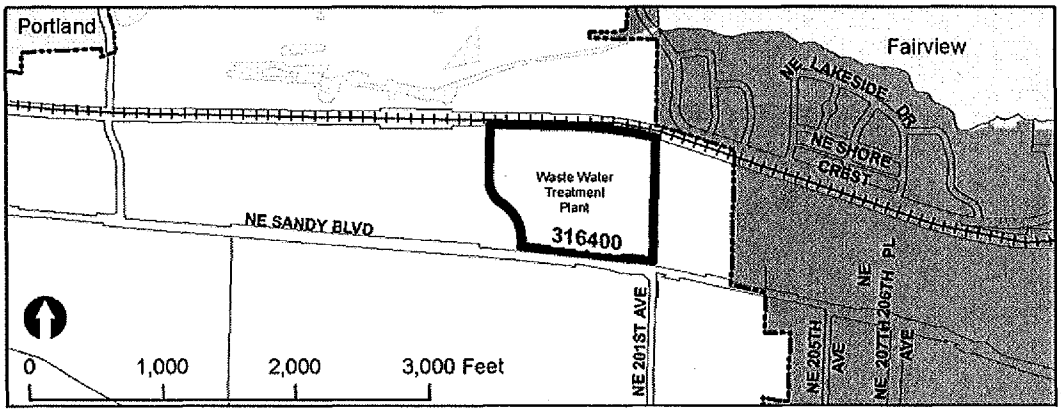
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316400: WWTP Solids Process Improvements

Description: This project will construct solids process improvements as identified in the 2004 WWTP Master Plan. These include improvements to allow co-thickening of the lower plant and to allow 24 hour belt press operation.

Justification: Co-thickening of the lower plant will reduce the volume required of the digesters and, as a result, will postpone the need for digester improvements.

Type of Project: Construction/retrofit of existing facilities.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	1,200,250
Resources Total		**1,200,250**
Expenses	Design/Const Admin	154,011
	Construction	898,840
	Admin (14%)	147,399
Expenses Total		**1,200,250**

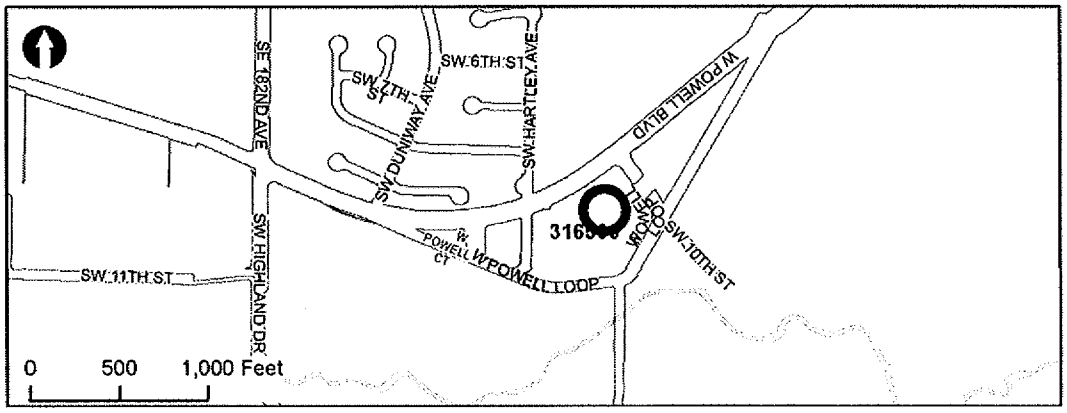
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316500: Linneman Pump Station Parallel Force Main

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**

Funded Projects

Overview

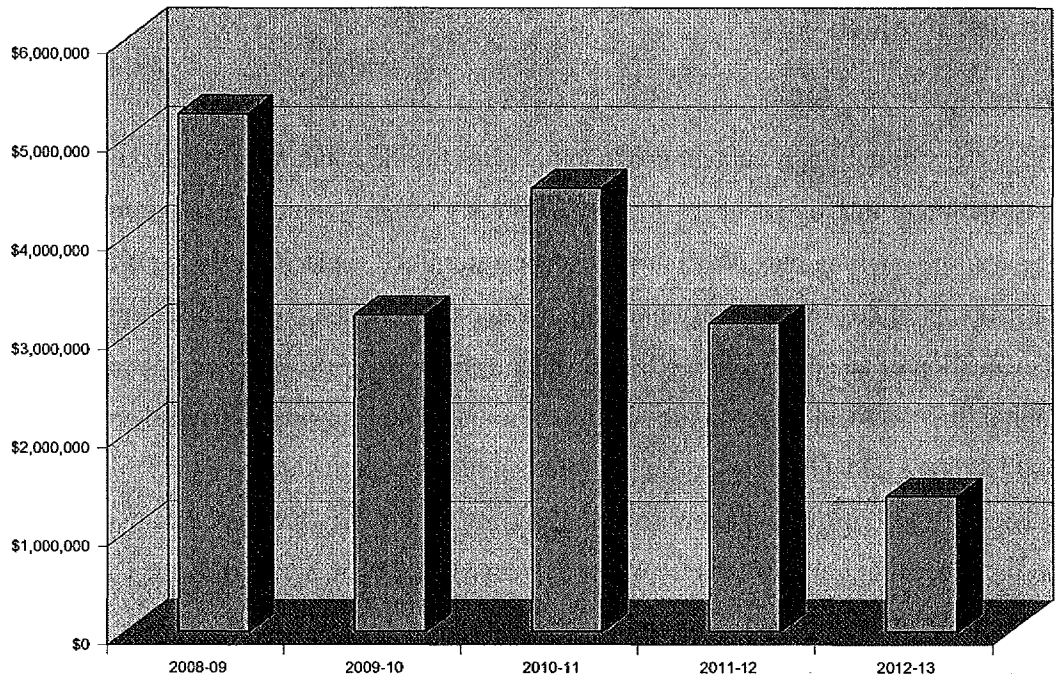
The Water Capital Improvement Program provides for the planning, engineering, and construction of improvements to the City's drinking water system. The program includes projects for installing new distribution system water lines, replacing existing water lines, construction of new water reservoirs, major water reservoir maintenance & repair, as well as evaluation of adequate funding for all water system facilities. Other components of the Capital Improvement Program are security monitoring improvements and safeguards for vital facilities, and a new water groundwater supply system, including a transmission line and new wells to provide another source of supply for the City's water customers. All of these projects align with the latest Water System Master Plan, adopted by the City Council November 2005.

Highlights

One of the primary goals of the Water Program is to implement a Groundwater Supply System. This system will provide an alternate supply, help meet the needs of future growth and will allow the City to reduce the price it pays to purchase water. This ties in directly to the City's Goals as approved through Council. The following projects are examples of the work being done:

1. Groundwater Supply System –Well 1 #422600
2. Pump Station #1 Modifications #418000
3. Kane Road Transportation Coordination #422900
4. Gabbert Reservoir Replacement #421500

Water Expenditure Graph by Fiscal Year



Water Funded Summary								
Project	Project Name	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
400300	Water System Improvements	201,652	120,000	120,000	120,000	120,000	120,000	801,652
400600	Waterline Oversizing	88,751	50,000	50,000	50,000	50,000	50,000	338,751
406600	Public Water System Interties	35,180	18,000	18,000	18,000	18,000	18,000	125,180
406700	SW 8th to 10th St. Waterline (Intertie)	0	0	0	308,755	0	0	308,755
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	0	0	0	266,765	0	0	266,765
408200	NE Division (Burnside to Hogan)	204,306	0	0	0	177,843	0	382,149
408700	Water Service and Meter Upgrades	122,170	79,800	72,960	76,380	85,500	85,500	522,310
410600	Water System Master Plan	67,676	0	0	0	0	102,600	170,276
411400	Powell Blvd. - Marie Street Looping	0	0	0	86,452	0	0	86,452
413400	NW Bella Vista Pk between NW 3rd - 4	0	0	103,741	0	0	0	103,741
416000	Water System and Supply Studies	81,250	50,000	50,000	50,000	50,000	50,000	331,250
416200	NW Wallula & Overlook Waterline Proj	0	0	0	1,370,872	0	0	1,370,872
416300	SW 190th Ave. (Pleasant View) SW 26th	0	0	326,046	0	0	0	326,046
417000	Viewcrest Dr. (East of Blaine)	0	0	0	148,202	0	0	148,202
418000	Pump Station #1 Mod.	420,388	420,368	0	0	0	0	840,756
418200	NE Burnside b/w Fariss	0	680,580	0	0	0	0	680,580
418900	SE Barnes Rd. Wtrline(Orient - SE 26th	0	0	0	574,284	0	0	574,284
419100	Grant Butte Reservoir Seismic Evaluatio	62,700	0	0	0	0	0	62,700
419600	SE Woodland Waterline	0	0	0	92,626	0	0	92,626
420300	Water Facility Security Systems	128,845	188,897	55,558	100,915	0	0	474,215
420400	NW Wilson Ave (E. Powell - NW 1st)	123,502	0	0	0	0	0	123,502
420550	NE 3rd Street (NE Hood to NE Clevelan	0	211,730	425,540	0	0	0	637,270
420900	NE 4th St. Waterline (NE Kelly to NE C	0	0	0	0	0	629,860	629,860
421000	SE Williams - SE Division to South	74,371	0	0	0	0	0	74,371
421100	Fire Hydrant Security	0	0	0	0	0	179,638	179,638
421500	New 0.6 MG Gabbert Reservoir	0	0	0	1,037,822	1,874,298	0	2,912,120
421700	Remote Meter Installation	0	0	0	64,016	44,015	0	108,031
421800	Groundwater Supply Development	1,865,893	0	0	0	0	0	1,865,893
422000	SW Blaine Waterline (Gresh Butte - Gal	0	0	629,860	0	0	0	629,860
422500	SCADA System Upgrades	0	160,615	272,890	0	0	0	433,505

Water Funded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
422600	Groundwater Supply System - Well 1	0	2,727,064	0	0	0	0	2,727,064
422800	Salquist Water Line	0	0	0	0	370,506	0	370,506
422900	Kane Road Transportation Coordination	0	82,275	787,499	0	0	0	869,774
423100	Hunters Highland Pump Station Modific	0	0	0	0	200,804	0	200,804
423200	NW Overlook AvenueWaterline	0	87,325	0	0	0	0	87,325
423300	Gresham Community Sports Park	0	94,050	0	0	0	0	94,050
423400	Residential Meter Replacement Program	0	139,122	139,122	139,122	139,122	139,122	695,610
423500	Dowsett Lane Main Replacement	0	144,460	0	0	0	0	144,460
423600	NE Juniper Court Main Replacement	0	0	96,182	0	0	0	96,182
423700	NW Miller Avenue Main Replacement	0	0	72,604	0	0	0	72,604
Grand Total		**3,476,684**	**5,254,286**	**3,220,002**	**4,504,211**	**3,130,088**	**1,374,720**	**20,959,991**

Water Funded Summary by Resource							
Description	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
Operating	$2,678,686	$2,948,682	$2,338,467	$2,648,210	$1,446,702	$612,525	$12,673,272
SDC	$557,412	$1,156,804	$739,575	$1,710,621	$1,528,886	$607,695	$6,300,993
Debt-SDC	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
Repair/Replacement Reserves	$240,586	$148,800	$141,960	$145,380	$154,500	$154,500	$985,726
Grand Total	**$3,476,684**	**$5,254,286**	**$3,220,002**	**$4,504,211**	**$3,130,088**	**$1,374,720**	**$20,959,991**

WATER FUNDED SUMMARY-BY RESOURCE

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Water Funded Resource Detail									
Project	Project Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
400300	Water System Improvements	Operating	100,826	60,000	60,000	60,000	60,000	60,000	400,826
		Repair/Replaceme	100,826	60,000	60,000	60,000	60,000	60,000	400,826
	Total		201,652	120,000	120,000	120,000	120,000	120,000	801,652
400600	Waterline Oversizing	SDC	88,751	50,000	50,000	50,000	50,000	50,000	338,751
	Total		88,751	50,000	50,000	50,000	50,000	50,000	338,751
406600	Public Water System Interties	SDC	17,590	9,000	9,000	9,000	9,000	9,000	62,590
		Repair/Replaceme	17,590	9,000	9,000	9,000	9,000	9,000	62,590
	Total		35,180	18,000	18,000	18,000	18,000	18,000	125,180
406700	SW 8th to 10th St. Waterline (Intertie)	SDC	0	0	0	308,755	0	0	308,755
	Total		0	0	0	308,755	0	0	308,755
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	Operating	0	0	0	266,765	0	0	266,765
	Total		0	0	0	266,765	0	0	266,765
408200	NE Division (Burnside to Hogan)	Operating	102,153	0	0	0	88,921	0	191,074
		SDC	102,153	0	0	0	88,922	0	191,075
	Total		204,306	0	0	0	177,843	0	382,149
408700	Water Service and Meter Upgrades	Repair/Replaceme	122,170	79,800	72,960	76,380	85,500	85,500	522,310
	Total		122,170	79,800	72,960	76,380	85,500	85,500	522,310
410600	Water System Master Plan	Operating	33,838	0	0	0	0	51,300	85,138
		SDC	33,838	0	0	0	0	51,300	85,138
	Total		67,676	0	0	0	0	102,600	170,276
411400	Powell Blvd. - Marie Street Looping	Operating	0	0	0	60,516	0	0	60,516
		SDC	0	0	0	25,936	0	0	25,936
	Total		0	0	0	86,452	0	0	86,452
413400	NW Bella Vista Pk between NW 3rd - 4th	Operating	0	0	93,367	0	0	0	93,367
		SDC	0	0	10,374	0	0	0	10,374
	Total		0	0	103,741	0	0	0	103,741
416000	Water System and Supply Studies	Operating	40,625	25,000	25,000	25,000	25,000	25,000	165,625
		SDC	40,625	25,000	25,000	25,000	25,000	25,000	165,625
	Total		81,250	50,000	50,000	50,000	50,000	50,000	331,250
416200	NW Wallula & Overlook Waterline Project	Operating	0	0	0	1,370,872	0	0	1,370,872
	Total		0	0	0	1,370,872	0	0	1,370,872
416300	SW 190th Ave. (Pleasant View) SW 26th to	SDC	0	0	326,046	0	0	0	326,046
	Total		0	0	326,046	0	0	0	326,046
417000	Viewcrest Dr. (East of Blaine)	Operating	0	0	0	74,101	0	0	74,101

Water Funded Resource Detail									
Project	Project Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
		SDC	0	0	0	74,101	0	0	74,101
	Total		0	0	0	148,202	0	0	148,202
418000	Pump Station #1 Mod.	Operating	210,194	210,184	0	0	0	0	420,378
		SDC	210,194	210,184	0	0	0	0	420,378
	Total		420,388	420,368	0	0	0	0	840,756
418200	NE Burnside b/w Fariss	Operating	0	340,290	0	0	0	0	340,290
		SDC	0	340,290	0	0	0	0	340,290
	Total		0	680,580	0	0	0	0	680,580
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	SDC	0	0	0	574,284	0	0	574,284
	Total		0	0	0	574,284	0	0	574,284
419100	Grant Butte Reservoir Seismic Evaluation	Operating	62,700	0	0	0	0	0	62,700
	Total		62,700	0	0	0	0	0	62,700
419600	SE Woodland Waterline	SDC	0	0	0	92,626	0	0	92,626
	Total		0	0	0	92,626	0	0	92,626
420300	Water Facility Security Systems	Operating	128,845	188,897	55,558	100,915	0	0	474,215
	Total		128,845	188,897	55,558	100,915	0	0	474,215
420400	NW Wilson Ave (E. Powell - NW 1st)	Operating	123,502	0	0	0	0	0	123,502
	Total		123,502	0	0	0	0	0	123,502
420550	NE 3rd Street (NE Hood to NE Cleveland)	Operating	0	52,932	106,385	0	0	0	159,317
		SDC	0	158,798	319,155	0	0	0	477,953
	Total		0	211,730	425,540	0	0	0	637,270
420900	NE 4th St. Waterline (NE Kelly to NE Clev	Operating	0	0	0	0	0	157,465	157,465
		SDC	0	0	0	0	0	472,395	472,395
	Total		0	0	0	0	0	629,860	629,860
421000	SE Williams - SE Division to South	Operating	37,185	0	0	0	0	0	37,185
		SDC	37,186	0	0	0	0	0	37,186
	Total		74,371	0	0	0	0	0	74,371
421100	Fire Hydrant Security	Operating	0	0	0	0	0	179,638	179,638
	Total		0	0	0	0	0	179,638	179,638
421500	New 0.6 MG Gabbert Reservoir	Operating	0	0	0	518,911	937,149	0	1,456,060
		SDC	0	0	0	518,911	937,149	0	1,456,060
	Total		0	0	0	1,037,822	1,874,298	0	2,912,120
421700	Remote Meter Installation	Operating	0	0	0	32,008	22,007	0	54,015
		SDC	0	0	0	32,008	22,008	0	54,016

Water Funded Resource Detail									
Project	Project Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
	Total		0	0	0	64,016	44,015	0	108,031
421800	Groundwater Supply Development	Operating	1,838,818	0	0	0	0	0	1,838,818
		SDC	27,075	0	0	0	0	0	27,075
	Total		1,865,893	0	0	0	0	0	1,865,893
422000	SW Blaine Waterline (Gresh Butte - Gabber	Operating	0	0	629,860	0	0	0	629,860
	Total		0	0	629,860	0	0	0	629,860
422500	SCADA System Upgrades	Operating	0	160,615	272,890	0	0	0	433,505
	Total		0	160,615	272,890	0	0	0	433,505
422600	Groundwater Supply System - Well 1	Operating	0	1,363,532	0	0	0	0	1,363,532
		SDC	0	363,532	0	0	0	0	363,532
		Debt-SDC	0	1,000,000	0	0	0	0	1,000,000
	Total		0	2,727,064	0	0	0	0	2,727,064
422800	Salquist Water Line	Operating	0	0	0	0	74,101	0	74,101
		SDC	0	0	0	0	296,405	0	296,405
	Total		0	0	0	0	370,506	0	370,506
422900	Kane Road Transportation Coordination Pr	Operating	0	82,275	787,499	0	0	0	869,774
	Total		0	82,275	787,499	0	0	0	869,774
423100	Hunters Highland Pump Station Modificatic	Operating	0	0	0	0	100,402	0	100,402
		SDC	0	0	0	0	100,402	0	100,402
	Total		0	0	0	0	200,804	0	200,804
423200	NW Overlook AvenueWaterline	Operating	0	87,325	0	0	0	0	87,325
	Total		0	87,325	0	0	0	0	87,325
423300	Gresham Community Sports Park	Operating	0	94,050	0	0	0	0	94,050
	Total		0	94,050	0	0	0	0	94,050
423400	Residential Meter Replacement Program	Operating	0	139,122	139,122	139,122	139,122	139,122	695,610
	Total		0	139,122	139,122	139,122	139,122	139,122	695,610
423500	Dowsett Lane Main Replacement	Operating	0	144,460	0	0	0	0	144,460
	Total		0	144,460	0	0	0	0	144,460
423600	NE Juniper Court Main Replacement	Operating	0	0	96,182	0	0	0	96,182
	Total		0	0	96,182	0	0	0	96,182
423700	NW Miller Avenue Main Replacement	Operating	0	0	72,604	0	0	0	72,604
	Total		0	0	72,604	0	0	0	72,604
Grand Total			3,476,684	5,254,286	3,220,002	4,504,211	3,130,088	1,374,720	20,959,991

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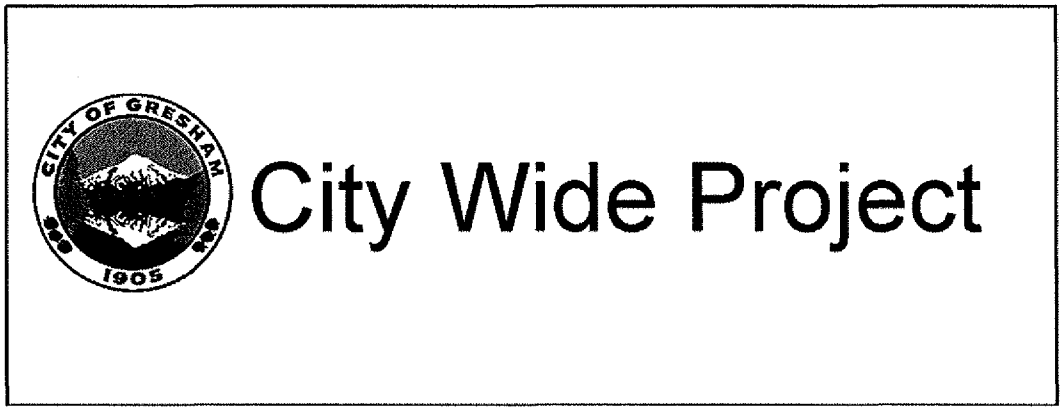
400300: Water System Improvements

Description: This project supports water system repair and rehabilitation through improvements such as waterline relocations and replacements and facilities protection as needed. This project is located in 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.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	100,826	60,000	60,000	60,000	60,000	60,000	400,826
	Repair/Replacement Reserves	100,826	60,000	60,000	60,000	60,000	60,000	400,826
Resources Total		**201,652**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**801,652**
Expenses	Design/Const Admin	29,480	17,543	17,543	17,543	17,543	17,543	117,195
	Construction	147,408	87,720	87,720	87,720	87,720	87,720	586,008
	Admin (14%)	24,764	14,737	14,737	14,737	14,737	14,737	98,449
Expenses Total		**201,652**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**801,652**

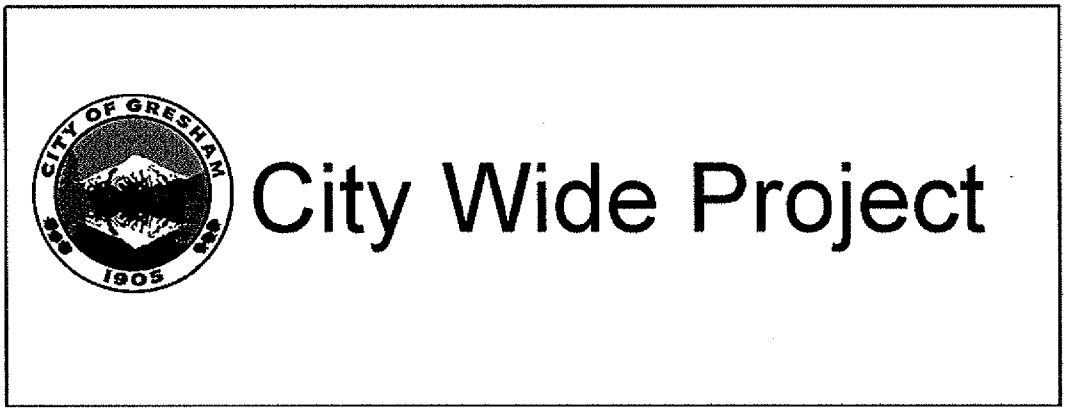
400600: Waterline Oversizing

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, that benefit other areas. 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:



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	88,751	50,000	50,000	50,000	50,000	50,000	338,751
Resources Total		**88,751**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**338,751**
Expenses	Design/Const Admin	7,785	4,386	4,386	4,386	4,386	4,386	29,715
	Construction	70,067	39,474	39,474	39,474	39,474	39,474	267,437
	Admin (14%)	10,899	6,140	6,140	6,140	6,140	6,140	41,599
Expenses Total		**88,751**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**338,751**

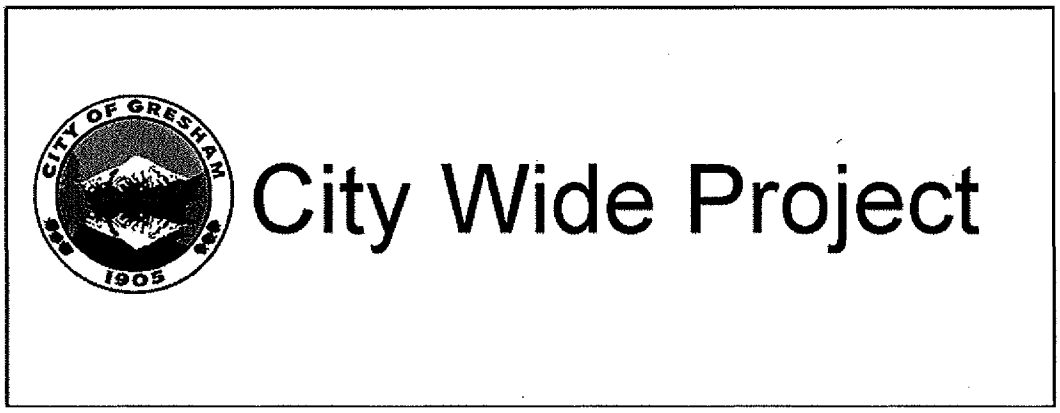
FUNDED PROJECT
Water

406600: Public Water System Inter-ties

Description: This project provides emergency inter-ties between neighboring water suppliers and Gresham. Funding will upgrade the existing waterline inter-ties, facilities and equipment with as well as establish new connections between the agencies as deemed necessary by both entities. The project is located along the common boundaries of our existing distribution system and in various neighborhood districts.

Justification: This project will allow emergency and water quality issues to be minimized and resolved without affecting customers of the participating water agencies. It funds emergency work to Gresham's public water system in cooperation with neighboring utility activities, and it will enhance the working relationship and partnerships between all water agencies. (Existing / Future Customers Benefited: 50% / 50%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	17,590	9,000	9,000	9,000	9,000	9,000	62,590
	Repair/Replacement Reserves	17,590	9,000	9,000	9,000	9,000	9,000	62,590
Resources Total		**35,180**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**	**125,180**
Expenses	Design/Const Admin	11,316	5,790	5,790	5,790	5,790	5,790	40,266
	Construction	19,544	10,000	10,000	10,000	10,000	10,000	69,544
	Admin (14%)	4,320	2,210	2,210	2,210	2,210	2,210	15,370
Expenses Total		**35,180**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**	**125,180**

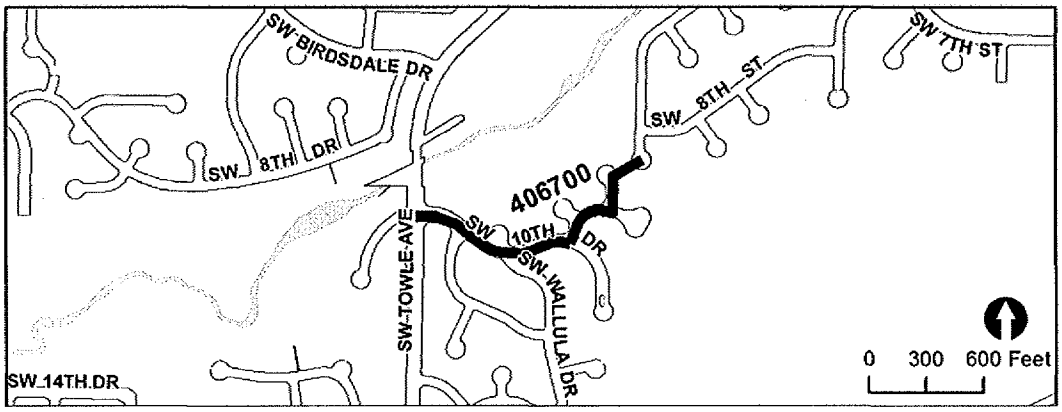
FUNDED PROJECT
Water

406700: SW. 8th to 10th St. Waterline (Intertie)

Description: This project installs 1,000 L.F. of 8" or 10" D.I. waterline across a specific water easement between SW 8th and SW 10th. The project is located in Gresham Butte Neighborhood District.

Justification: When the 20" waterline running north of the Springwater Corridor Trail is shut down, adequate service is not provided to residents in the southwest part of the community. The existing 8" waterline that currently provides looping is undersized to fully support the demands of this area. During peak demand days and during repairs or emergency shutdowns, system reliability in this area will improve. This project is identified in the 1998 and 2005 Water System Master Plan. (Existing/Future Customer Benefit: 0%/100%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	0	308,755	0	0	308,755
Resources Total		**0**	**0**	**0**	**308,755**	**0**	**0**	**308,755**
Expenses	Design/Const Admin	0	0	0	72,838	0	0	72,838
	Construction	0	0	0	198,000	0	0	198,000
	Property Acq	0	0	0	0	0	0	0
	Admin (14%)	0	0	0	37,917	0	0	37,917
Expenses Total		**0**	**0**	**0**	**308,755**	**0**	**0**	**308,755**

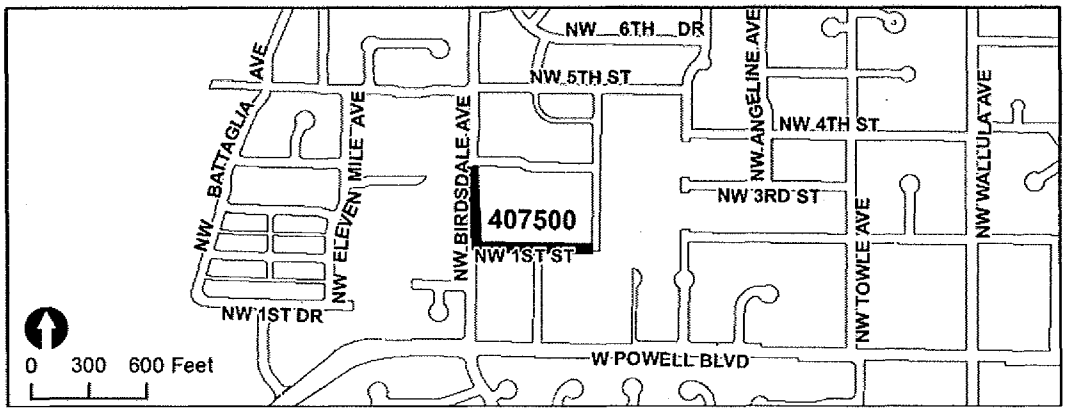
FUNDED PROJECT
Water

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

Description: This project installs 400 L.F. of 12" D.I., crossing, hydrants and services. It provides looping of the Intermediate system from NW 1st to NW 3rd. The project is located in the Northwest Neighborhood District. The second phase of the project slated for 2010/11 involves the installation of approximately 680 feet of 8" D.I. which then completes the loop from NW Birdsdale Avenue easterly on NW 1st Street within the Intermediate service level.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	266,765	0	0	266,765
Resources Total		**0**	**0**	**0**	**266,765**	**0**	**0**	**266,765**
Expenses	Design/Const Admin	0	0	0	62,932	0	0	62,932
	Construction	0	0	0	171,072	0	0	171,072
	Admin (14%)	0	0	0	32,761	0	0	32,761
Expenses Total		**0**	**0**	**0**	**266,765**	**0**	**0**	**266,765**

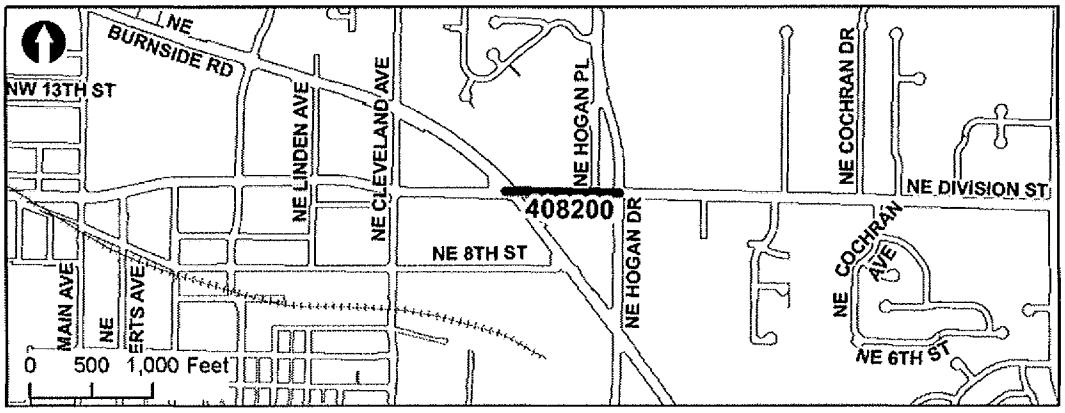
FUNDED PROJECT
Water

408200: NE Division (Hogan Place to NE Hogan Drive)

Description: The first phase has been completed from NE Burnside Road to NE Hogan Place in 2007/08. The second phase in 2011/12 installs 360 LF of 16" D.I., replacing an undersized waterline on Division Street. from Hogan Place to NE Hogan Drive, and installs new services and fire hydrants. 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 waterline, allowing large quantities of water to be moved from the Grant Butte service level to Intermediate service level through the Division Street Pump Station. This operational flexibility will enhance the widespread use of groundwater throughout the City's distribution system as the groundwater can be pumped out of the Grant Butte Service Level and into the Intermediate, Gabbert, Lusted, and South Hills Service Levels. The project also allows the Grant Butte service level to be fed directly from the Portland Water Bureau conduit tap at the Division Street Pump Station, providing greater capacity and flexibility in serving existing and future customers. (Existing / Future Customer Benefited: 50% / 50%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	102,153	0	0	0	88,921	0	191,074
	SDC	102,153	0	0	0	88,922	0	191,075
Resources Total		**204,306**	**0**	**0**	**0**	**177,843**	**0**	**382,149**
Expenses	Design/Const Admin	48,198	0	0	0	41,955	0	90,153
	Construction	131,018	0	0	0	114,048	0	245,066
	Admin (14%)	25,090	0	0	0	21,840	0	46,930
Expenses Total		**204,306**	**0**	**0**	**0**	**177,843**	**0**	**382,149**

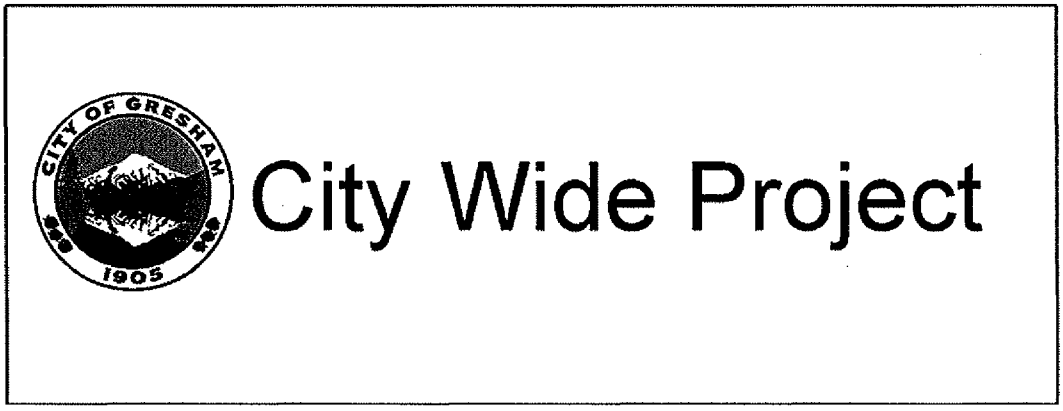
FUNDED PROJECT
Water

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 (3" 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 level of funding allows work to be completed on three or four sites each year. 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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Repair/Replacement Reserves	122,170	79,800	72,960	76,380	85,500	85,500	522,310
Resources Total		**122,170**	**79,800**	**72,960**	**76,380**	**85,500**	**85,500**	**522,310**
Expenses	Design/Const Admin	19,432	12,000	11,000	12,000	15,000	15,000	84,432
	Construction	77,735	48,000	43,000	45,000	50,000	50,000	313,735
	Property Acq	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	Admin (14%)	15,003	9,800	8,960	9,380	10,500	10,500	64,143
Expenses Total		**122,170**	**79,800**	**72,960**	**76,380**	**85,500**	**85,500**	**522,310**

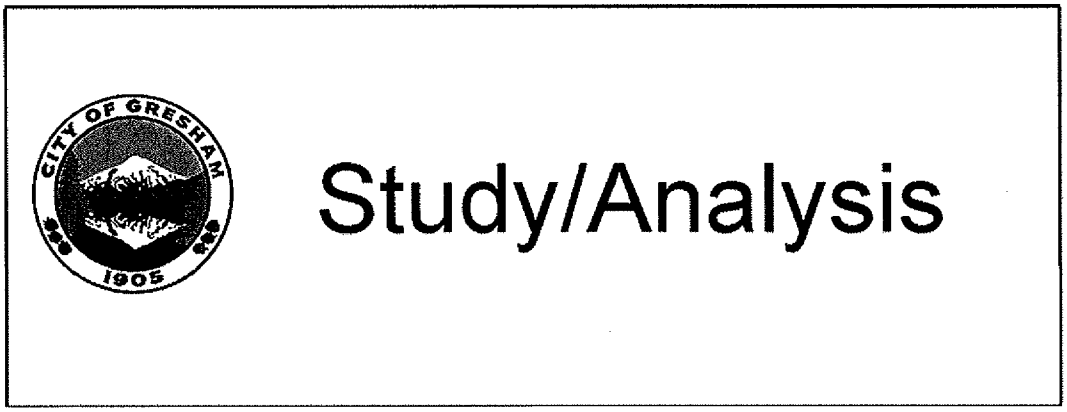
FUNDED PROJECT
Water

410600: Water System Master Plan

Description: The Water System Master Plan is undertaken every five to six years or as growth, water quality, situation and federal mandates evolve and become critical. The 2006 Water System Master Plan has been completed. The creation of diurnal curves of the City's water consumption within the City's water hydraulic model are currently be created. Updating the hydraulic model will allow the Water Division to evaluate and plan for more efficient and effective water management control. The Water Division anticipates conducting an update to the current Water System Master Plan in 2012/13. The project benefits all water service levels and neighborhood districts.

Justification: This study will provide the necessary and effective direction to our long-range Water Capital Improvement Program, future growth, and financial requirements. The current project was completed June 2006. The 5 year update will allow for continued compliance with Oregon Health division requirements for up to date master planning being completed and implemented. (Existing/Future Customer Benefit: 50% / 50%)

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	33,838	0	0	0	0	51,300	85,138
	SDC	33,838	0	0	0	0	51,300	85,138
Resources Total		**67,676**	**0**	**0**	**0**	**0**	**102,600**	**170,276**
Expenses	Design/Const Admin	9,894	0	0	0	0	15,000	24,894
	Other	49,471	0	0	0	0	75,000	124,471
	Admin (14%)	8,311	0	0	0	0	12,600	20,911
Expenses Total		**67,676**	**0**	**0**	**0**	**0**	**102,600**	**170,276**

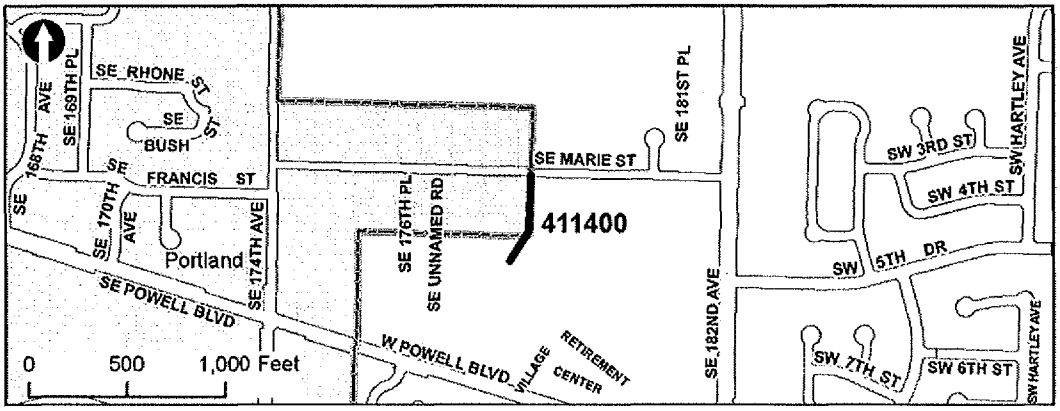
FUNDED PROJECT
Water

411400: City of Portland Inter-tie –Marie Street Looping

Description: This project installs 350 L.F. of 8" D.I. waterline from SE Marie Street at house number 17830 south across Tax Lot 134 where it connects to the 8" line at the northeast corner of Highland View Apartments site (Tax Lot 88) for looping purposes. It also includes an inter-tie on Marie Street with the City of Portland. The project is located in the Centennial Neighborhood District.

Justification: This project provides system looping at the western boundary of Gresham's service area, improving flows and system performance. Currently, no facilities exist in the project area. This area was transferred to Gresham from Powell Valley Water in July 1991. Existing dead-ended lines create limited fire flows. (Existing / Future Customers Benefited: 70% / 30%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	60,516	0	0	60,516
	SDC	0	0	0	25,936	0	0	25,936
Resources Total		**0**	**0**	**0**	**86,452**	**0**	**0**	**86,452**
Expenses	Design/Const Admin	0	0	0	20,395	0	0	20,395
	Construction	0	0	0	55,440	0	0	55,440
	Property Acq	0	0	0	0	0	0	0
	Admin (14%)	0	0	0	10,617	0	0	10,617
Expenses Total		**0**	**0**	**0**	**86,452**	**0**	**0**	**86,452**

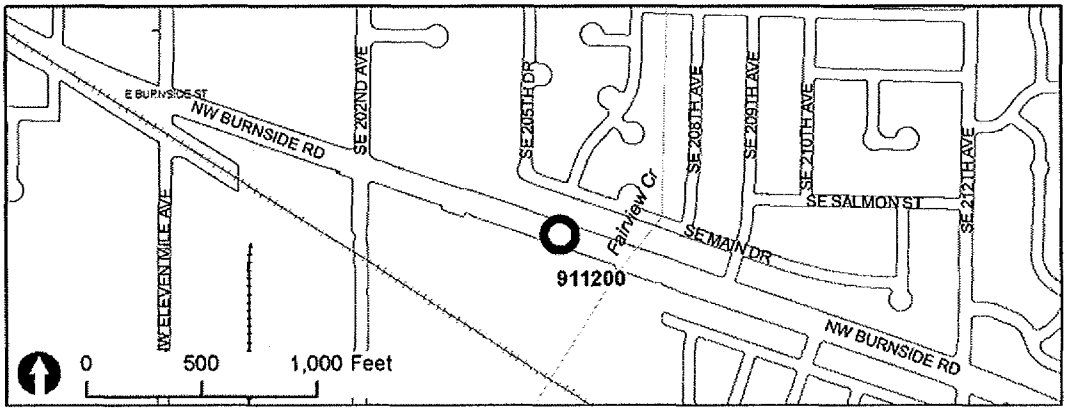
UNFUNDED PROJECT
Stormwater

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**

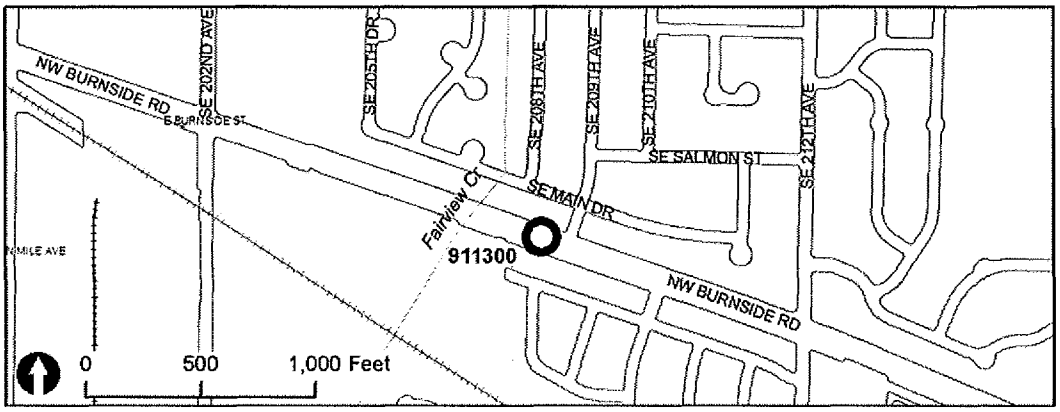
UNFUNDED PROJECT
Stormwater

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**

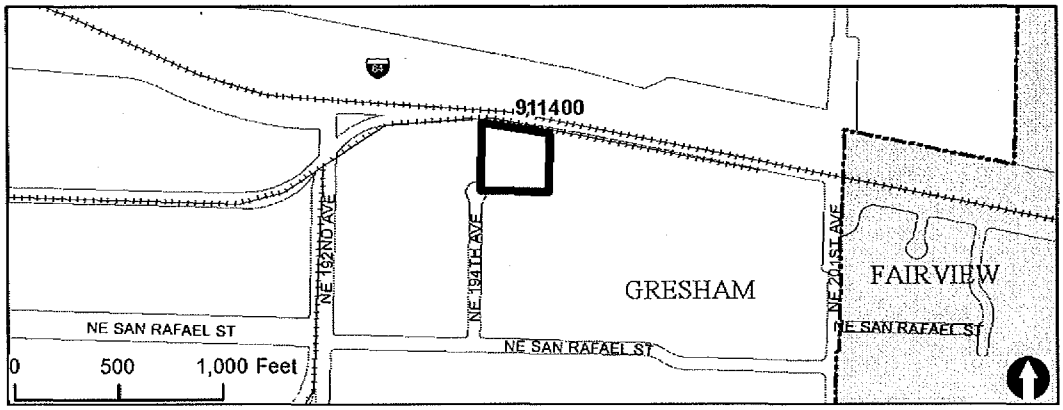
UNFUNDED PROJECT
Stormwater

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
	Construction	166,143
	Property Acq	232,320
	Admin (14%)	62,757
Expenses Total		**511,020**

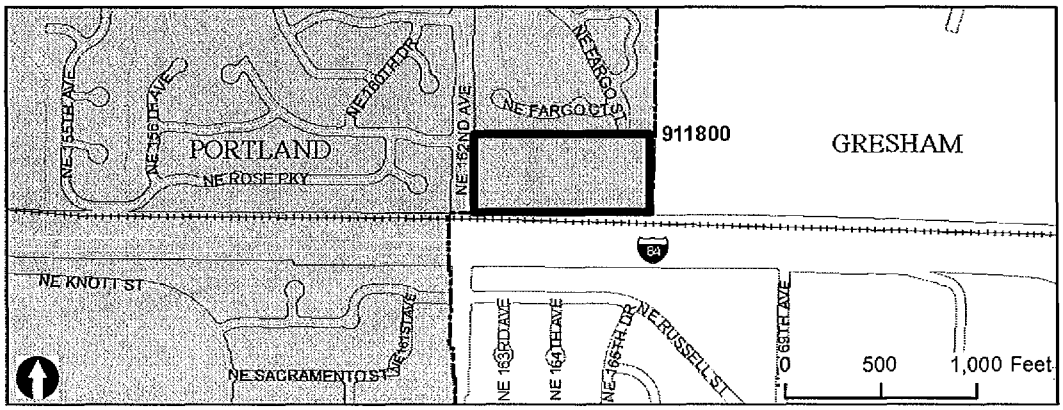
UNFUNDED PROJECT
Stormwater

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
	Construction	866,720
	Property Acq	1,212,420
	Admin (14%)	327,479
Expenses Total		**2,666,619**

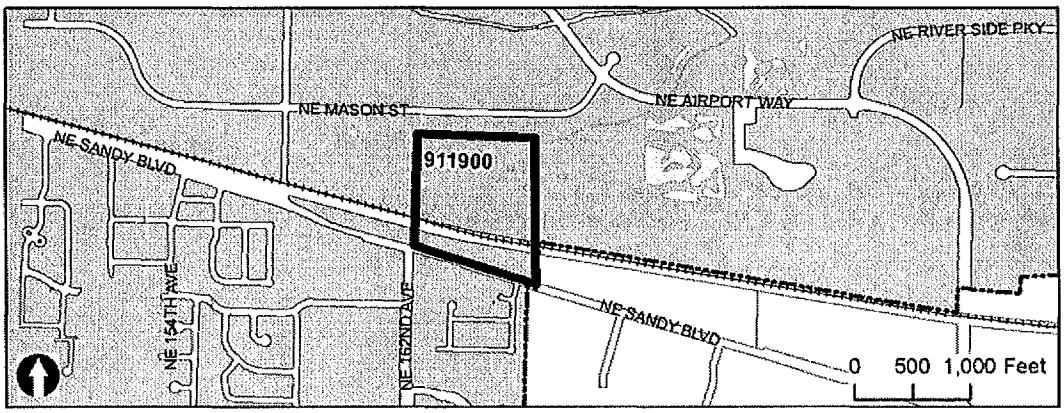
UNFUNDED PROJECT
Stormwater

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
	Construction	1,313,074
	Property Acq	1,836,780
	Admin (14%)	496,126
Expenses Total		**4,039,880**

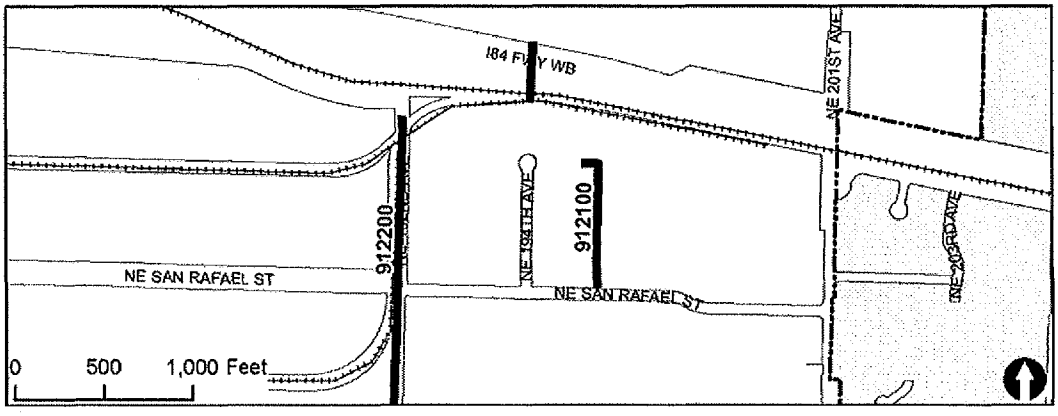
UNFUNDED PROJECT
Stormwater

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**

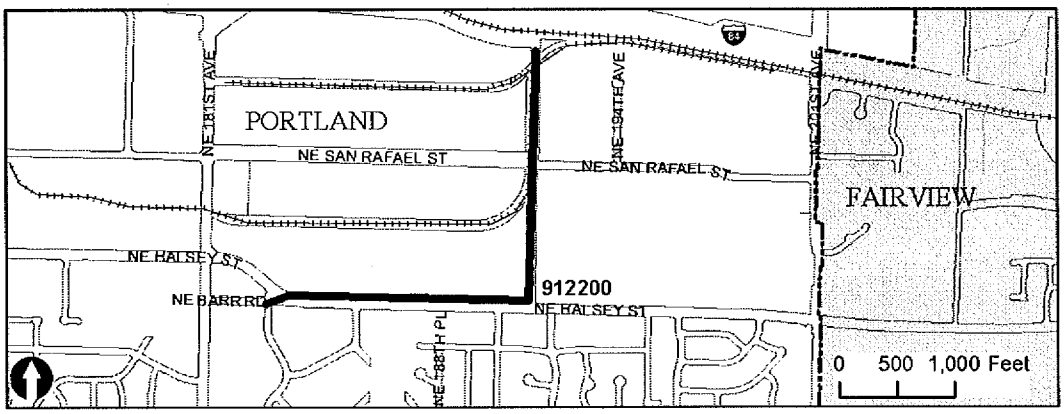
UNFUNDED PROJECT
Stormwater

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**

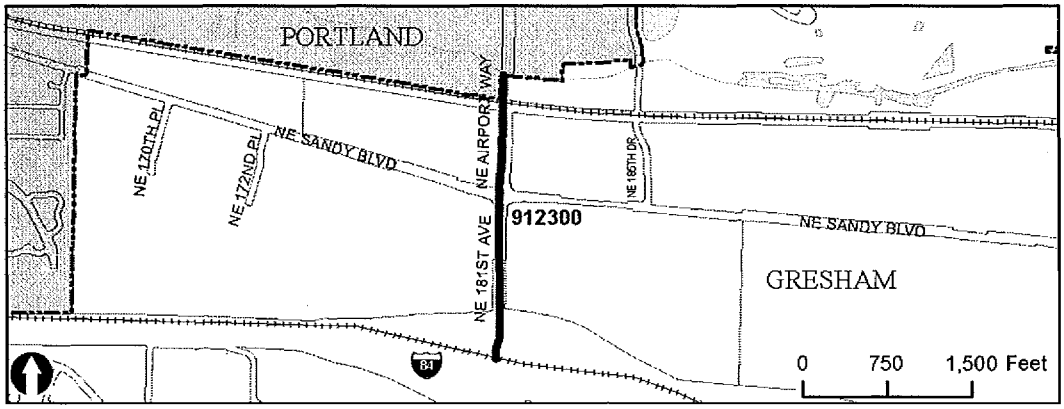
UNFUNDED PROJECT
Stormwater

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**

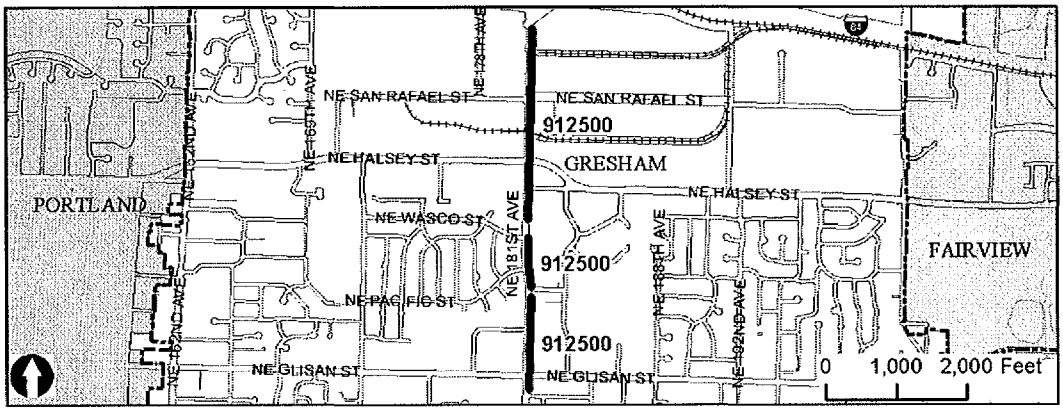
UNFUNDED PROJECT
Stormwater

912500: Pipe Replacements – N. 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**

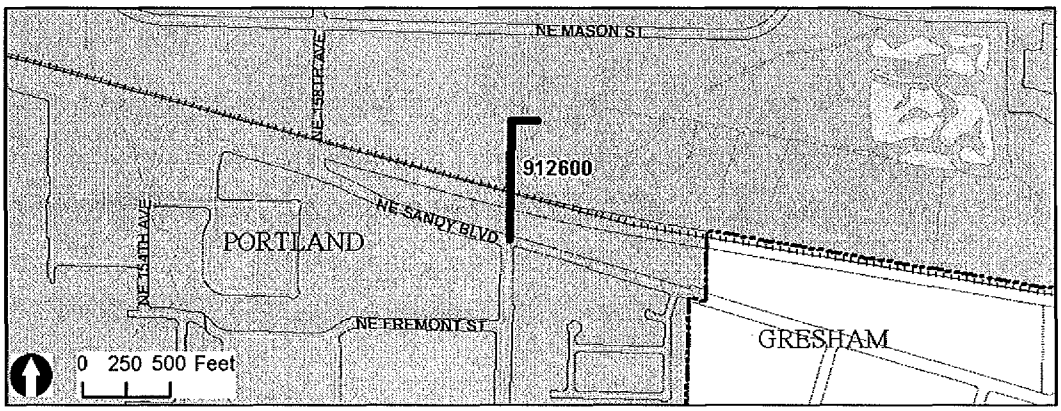
UNFUNDED PROJECT
Stormwater

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**

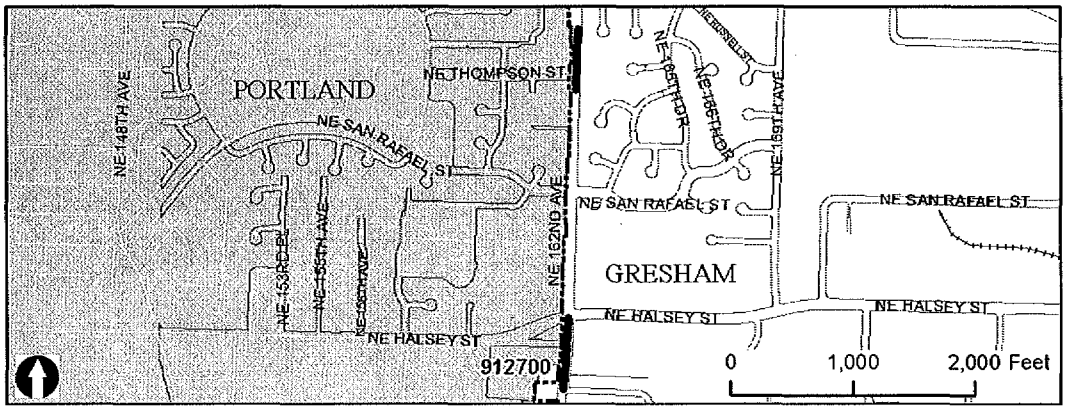
UNFUNDED PROJECT
Stormwater

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**

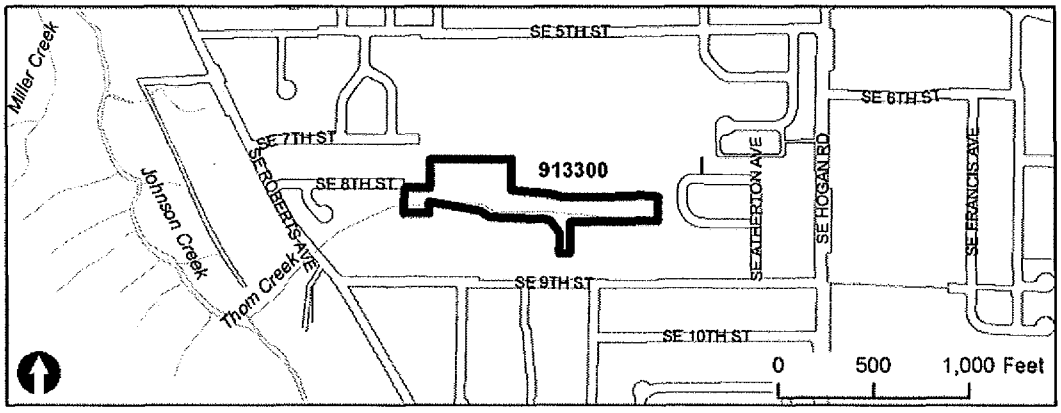
UNFUNDED PROJECT
Stormwater

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**

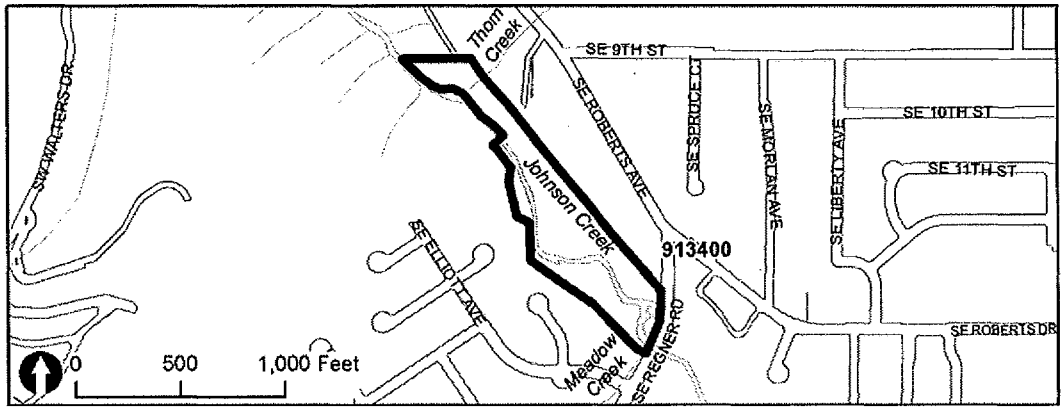
UNFUNDED PROJECT
Stormwater

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**

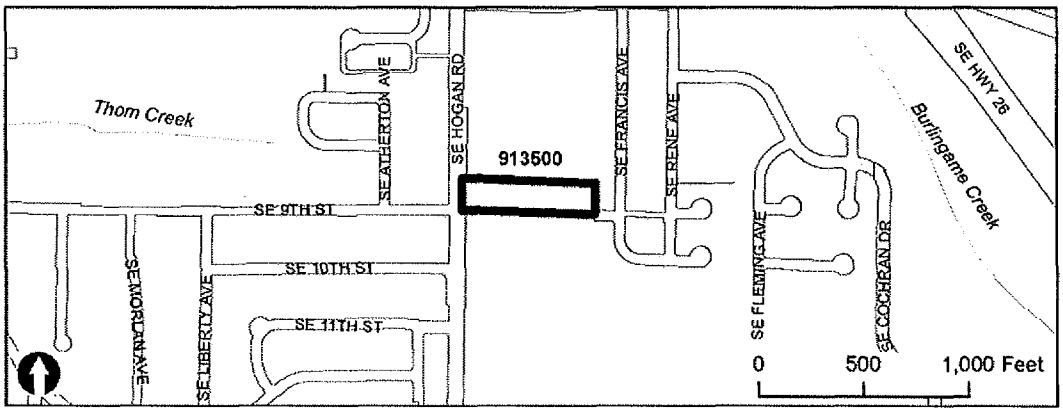
UNFUNDED PROJECT
Stormwater

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**

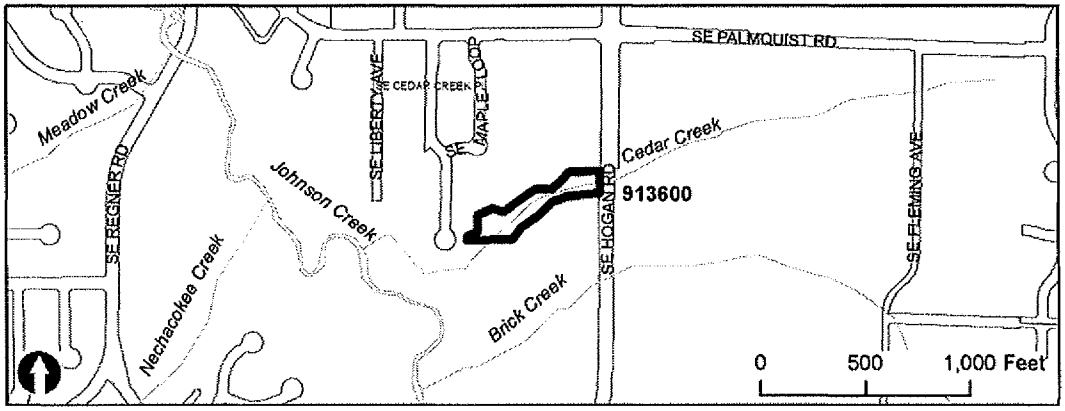
UNFUNDED PROJECT
Stormwater

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**

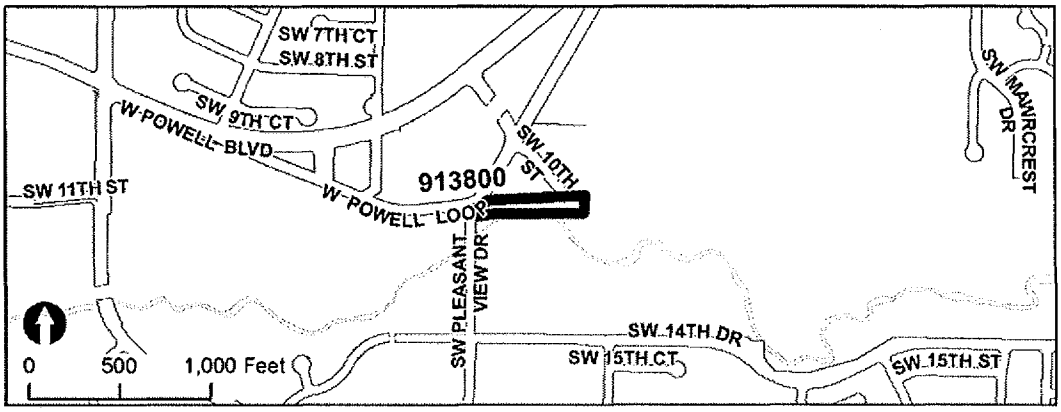
FUNDED PROJECT
Stormwater

913800X: 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**

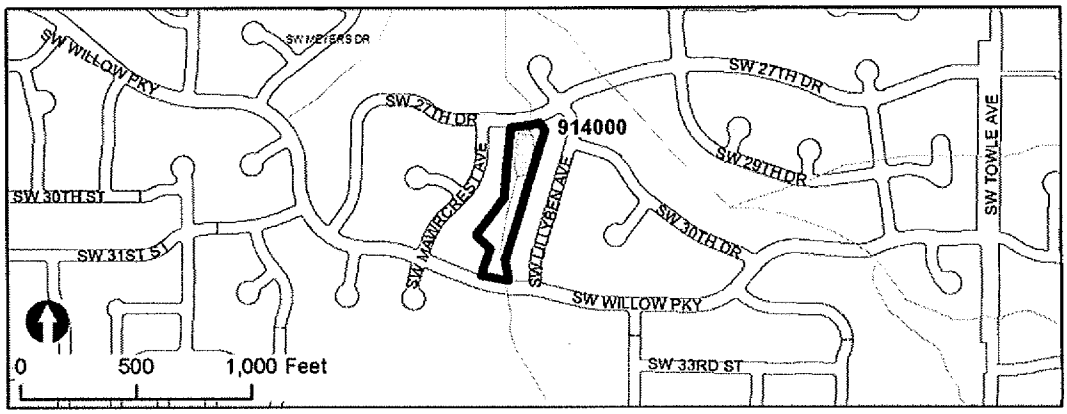
UNFUNDED PROJECT
Stormwater

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**

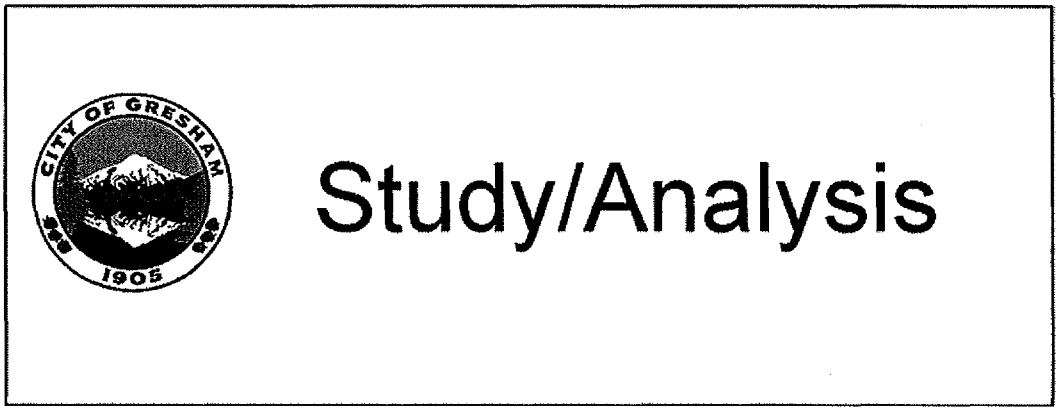
UNFUNDED PROJECT
Stormwater

914200: Cleaning Effectiveness Study

Description: Analyze City's street- and catchbasin-cleaning practices to determine most efficient methods and schedule for optimal pollutant removal from stormwater runoff.

Justification: Will assist the City in economically meeting state and federal permit conditions for water quality improvement, pollutant removal, and annual reporting.

Type of Project: Water Quality Improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	246,217
Resources Total		**246,217**
Expenses	Design/Const Admin	3,000
	Other	212,980
	Admin (14%)	30,237
Expenses Total		**246,217**

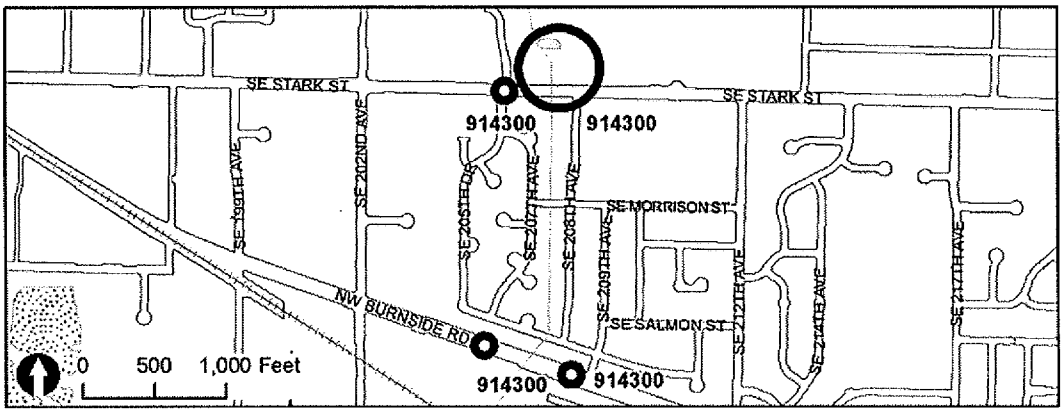
UNFUNDED PROJECT
Stormwater

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**

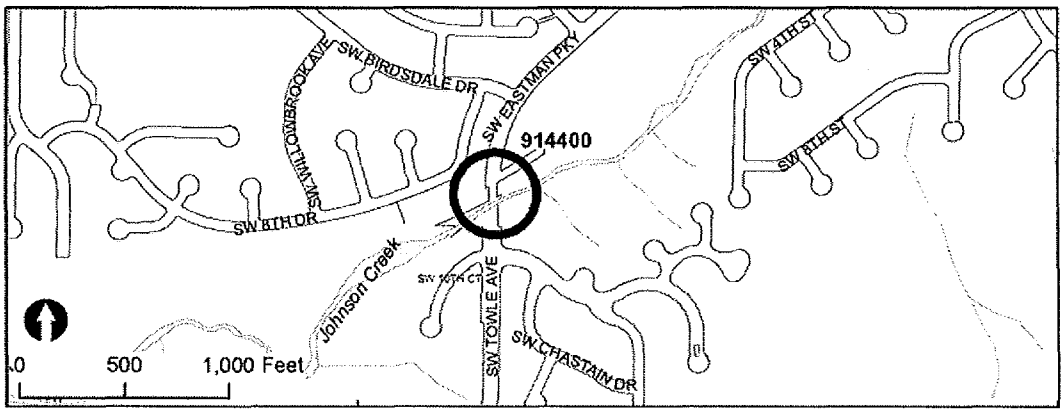
UNFUNDED PROJECT
Stormwater

914400: Johnson Creek Enhancement – Reaches 31 & 32

Description: Better aquatic and streamside conditions for water quality and fish habitat through bank, vegetation, wetland, and outfall improvements. Currently, dense weed infestations are reducing infiltration of water, increasing runoff, and minimizing soil interflow resulting in reduced summer low flows in the creek. The project will remove invasive species to protect valuable native plant communities; improve soil interflow impacted by railroad, road, and residential construction activities; and stabilize banks where required to reduce sedimentation and improve water quality. Storm runoff from 47 residential acres (SW 8th near SW Towle) will be directed under the Springwater Trail to restore wetland function and habitat.

Justification: City responsibilities for meeting TMDL temperature requirements, protecting designated Essential Fish Habitat, and decreasing pollutant entry into Johnson Creek make this a priority project as shown in the regionally produced Johnson Creek Restoration Plan, 2001. The City will seek grant funds from USFWS, NOAA-Fisheries, the City of Portland, and Metro to support these reach improvements.

Type of Project: Construction of facilities to correct existing deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	228,000
	Operating	228,000
Resources Total		**456,000**
Expenses	Design/Const Admin	100,000
	Construction	300,000
	Admin (14%)	56,000
Expenses Total		**456,000**

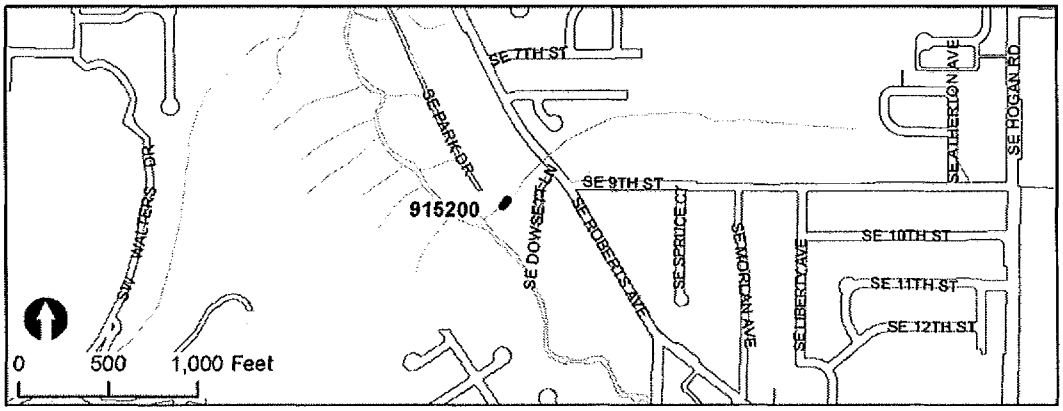
UNFUNDED PROJECT
Stormwater

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**

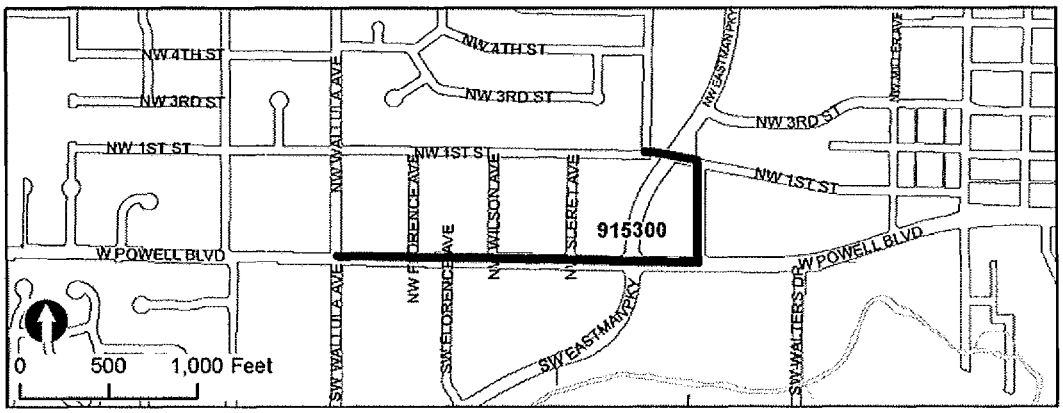
UNFUNDED PROJECT
Stormwater

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**

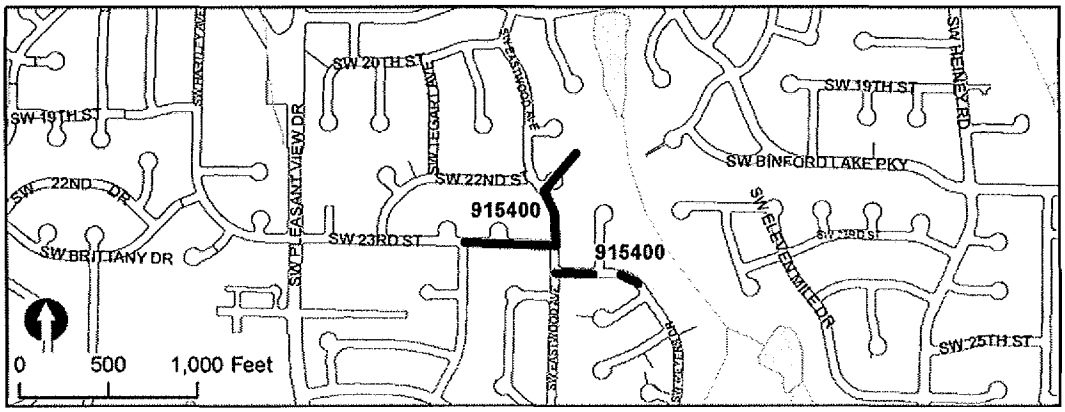
UNFUNDED PROJECT
Stormwater

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**

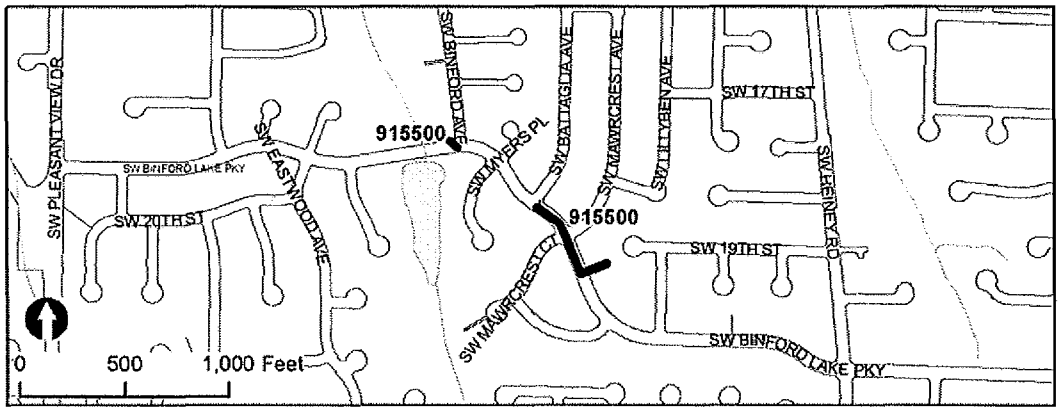
UNFUNDED PROJECT
Stormwater

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**

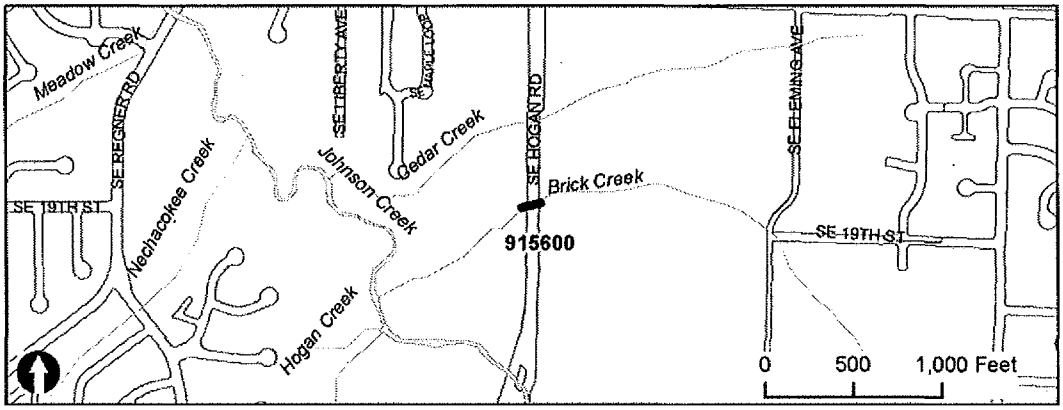
UNFUNDED PROJECT
Stormwater

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**

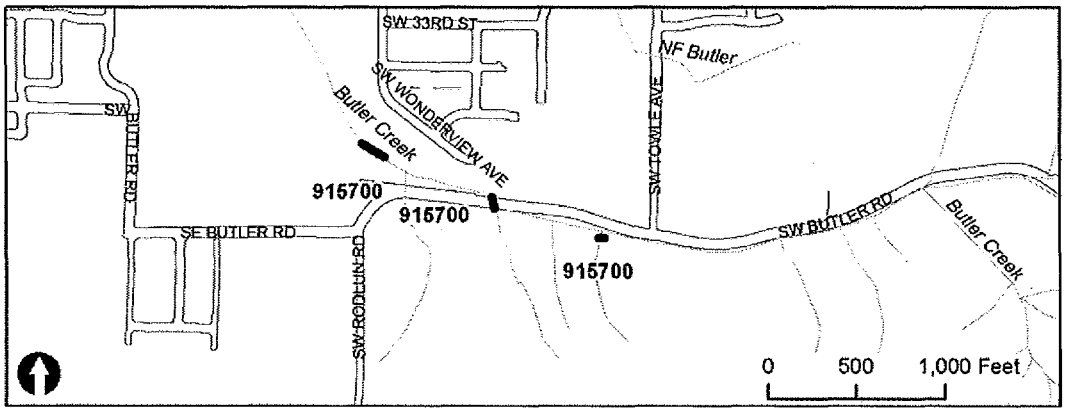
UNFUNDED PROJECT
Stormwater

915700: Butler S Groups 1A, B, & C – Culvert

Description: Upsize the 3 culverts. Existing pipe size varies from 2.75 ft to 5 ft. (See Table 6.2). Suggested replacement pipe size varies from 5 ft to 8 ft (see Table 6.2). This project is located in the Butler South basin. (JC BSG-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	189,562
	SDC	63,187
Resources Total		**252,749**
Expenses	Design/Const Admin	51,164
	Construction	170,546
	Admin (14%)	31,039
Expenses Total		**252,749**

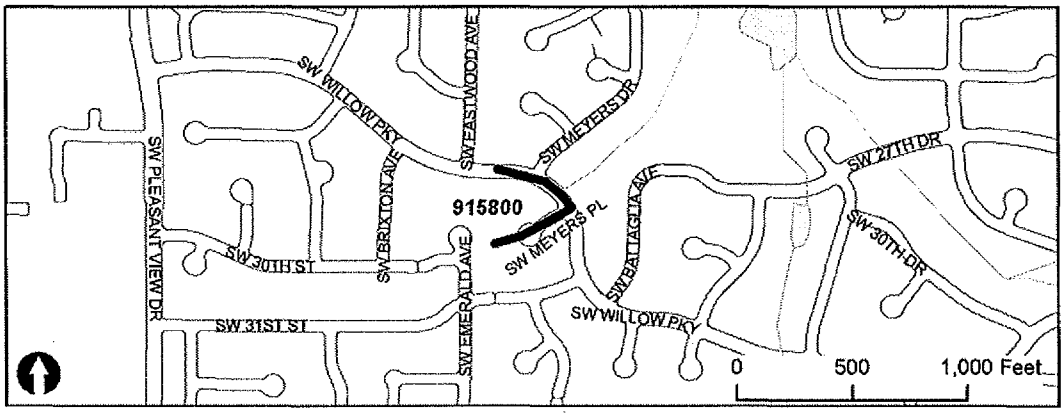
UNFUNDED PROJECT
Stormwater

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**

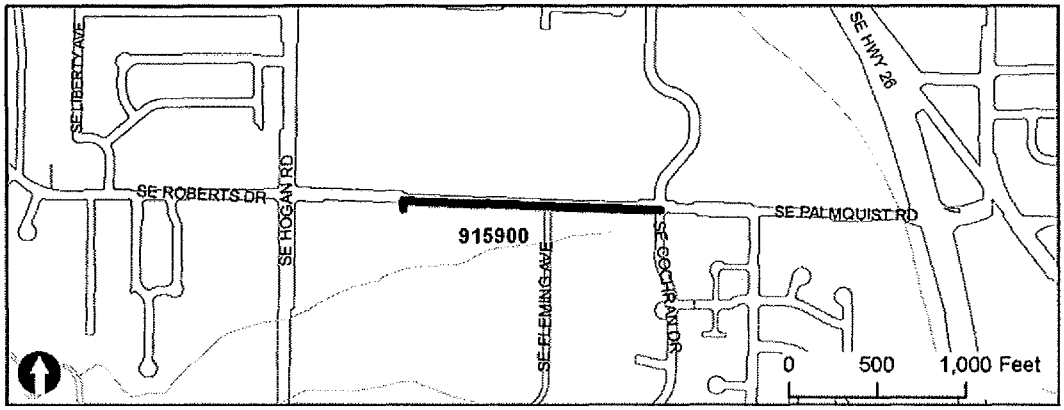
UNFUNDED PROJECT
Stormwater

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**

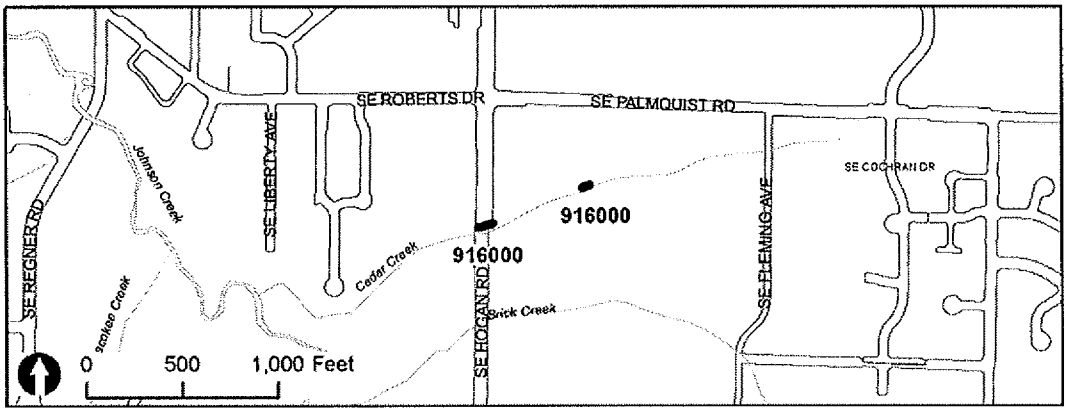
UNFUNDED PROJECT
Stormwater

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**

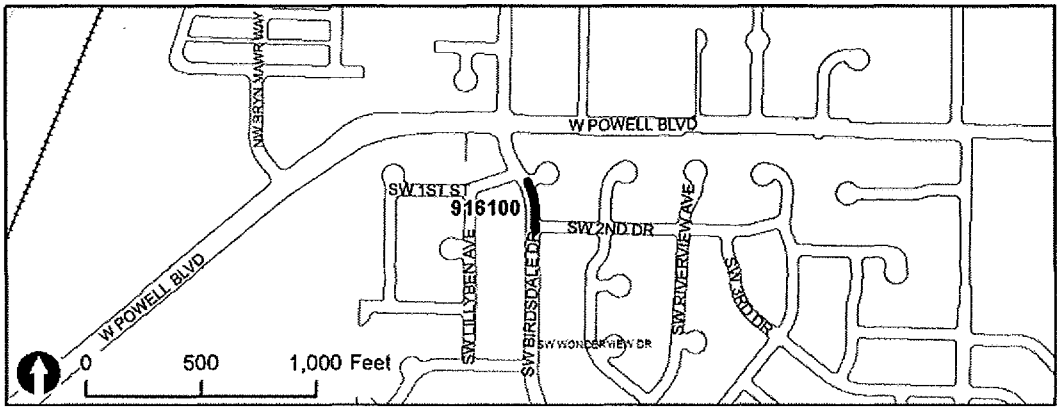
UNFUNDED PROJECT
Stormwater

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**

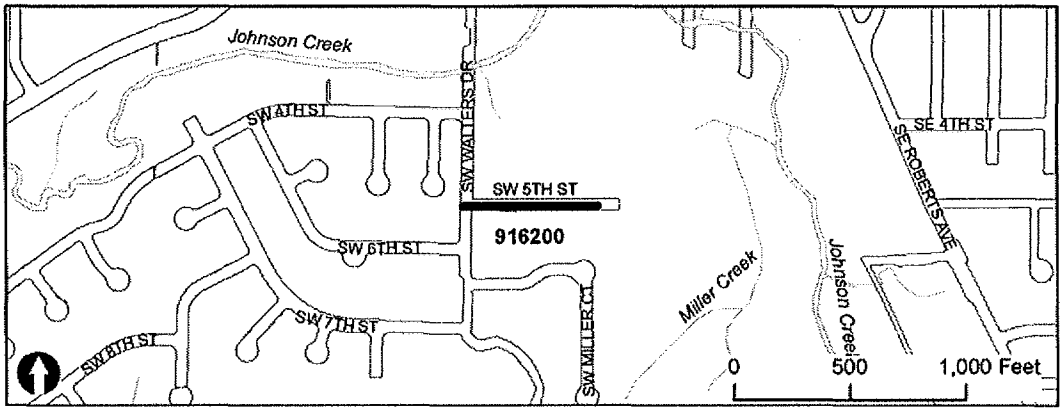
UNFUNDED PROJECT
Stormwater

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**

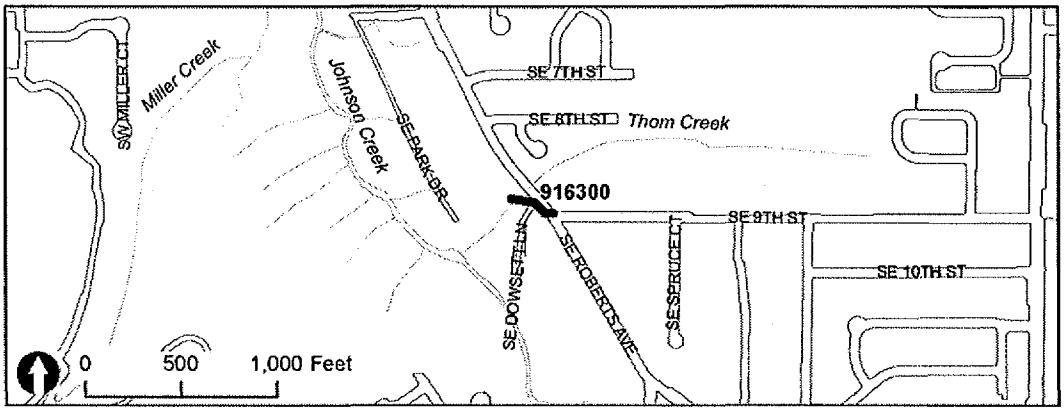
UNFUNDED PROJECT
Stormwater

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**

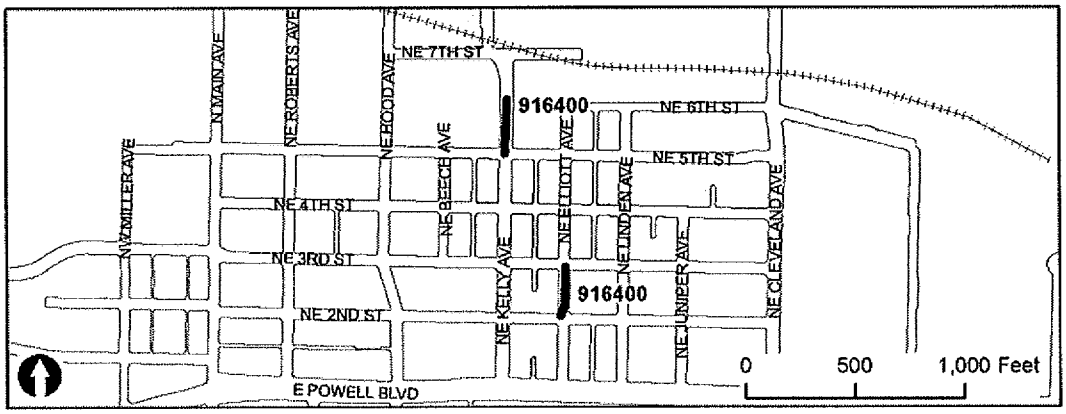
UNFUNDED PROJECT
Stormwater

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**

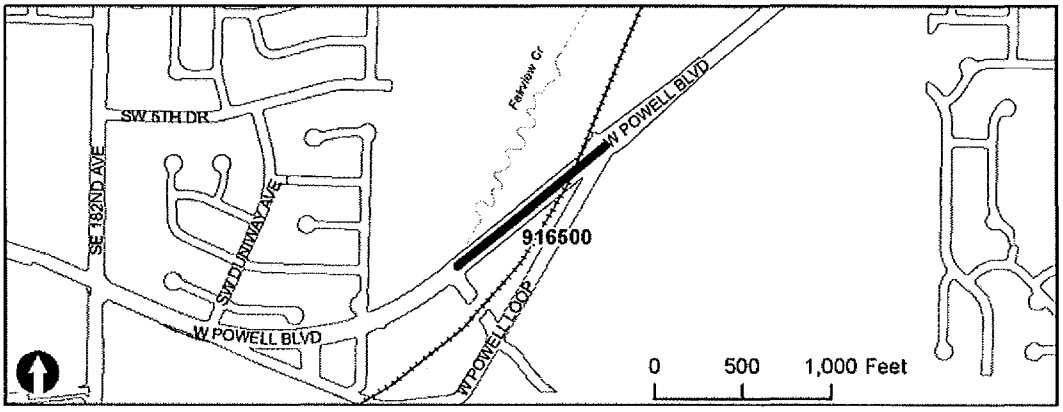
UNFUNDED PROJECT
Stormwater

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**

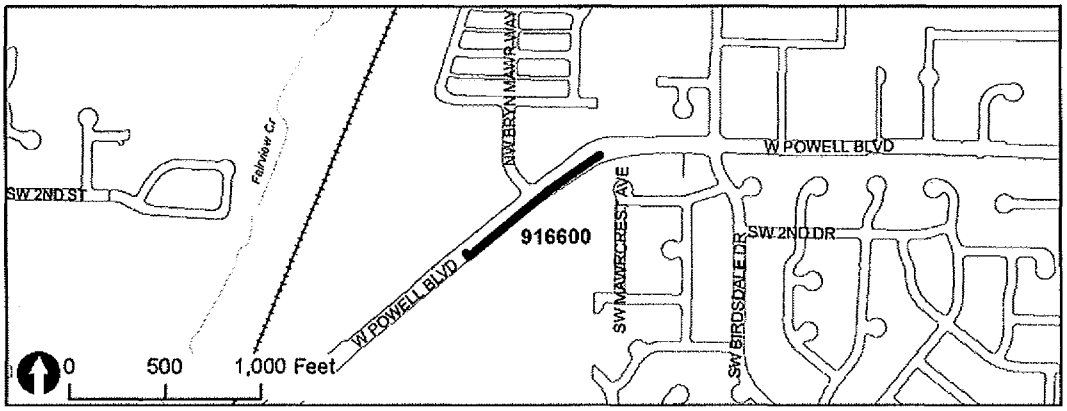
UNFUNDED PROJECT
Stormwater

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**

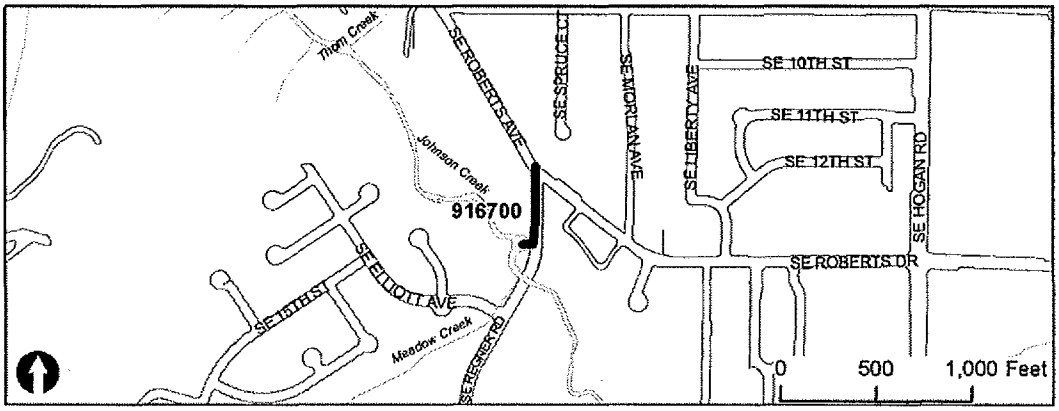
UNFUNDED PROJECT
Stormwater

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**

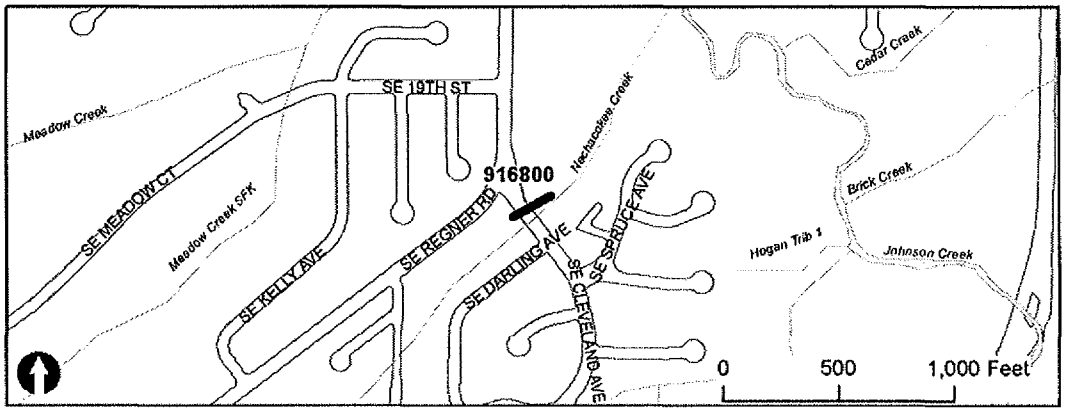
UNFUNDED PROJECT
Stormwater

916800: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the culvert. Existing pipe size is 1.5 ft diameter. Suggested replacement pipe size is 4 ft diameter. This project is located in the Regner Creek basin. (JC RCG-1)

Justification: Eliminates over topping of the roadway and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	127,644
	SDC	81,608
Resources Total		**209,252**
Expenses	Design/Const Admin	42,359
	Construction	141,196
	Admin (14%)	25,697
Expenses Total		**209,252**

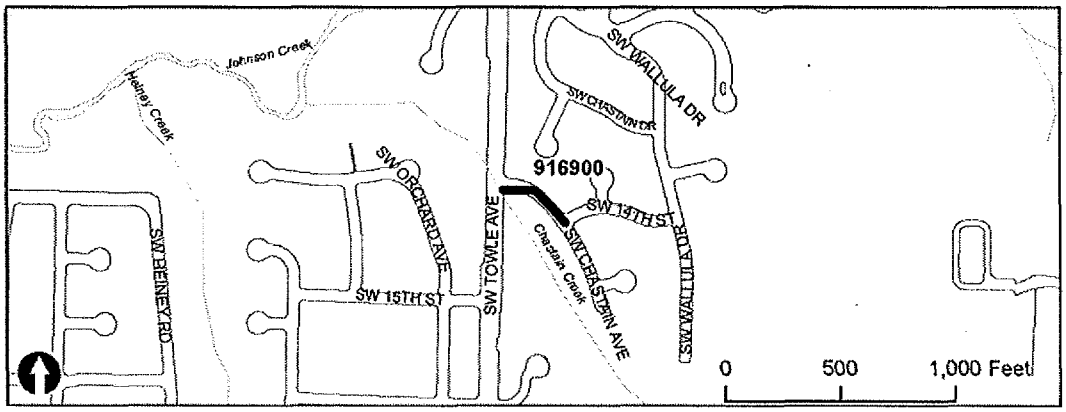
UNFUNDED PROJECT
Stormwater

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**

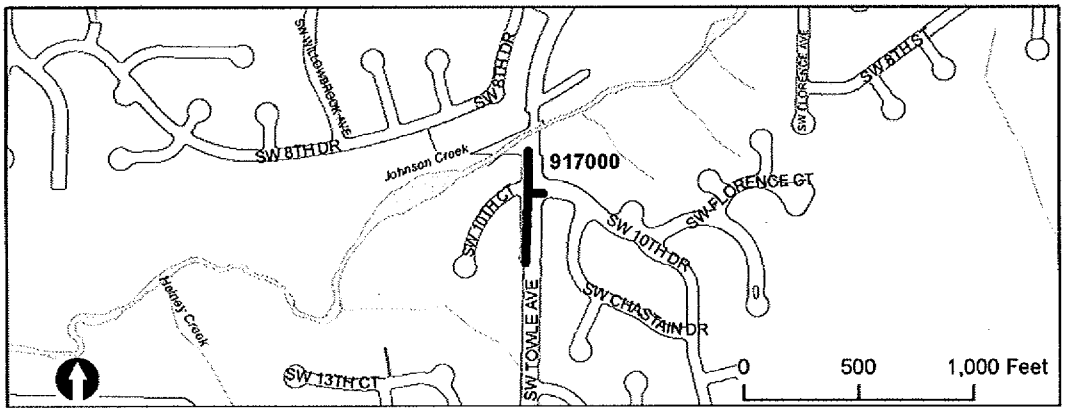
UNFUNDED PROJECT
Stormwater

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**

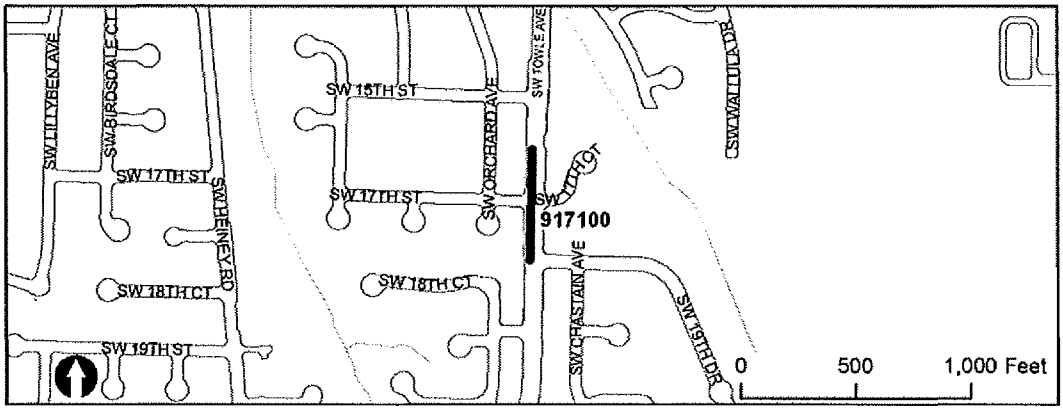
UNFUNDED PROJECT
Stormwater

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**

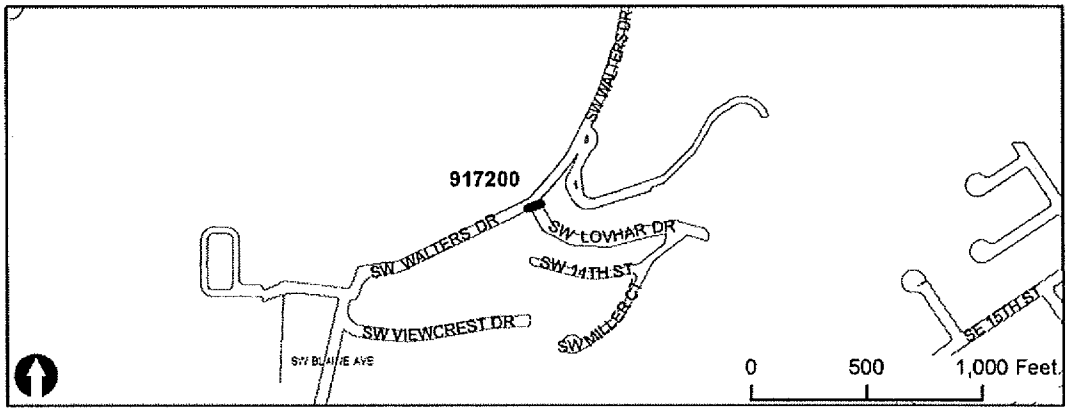
UNFUNDED PROJECT
Stormwater

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**

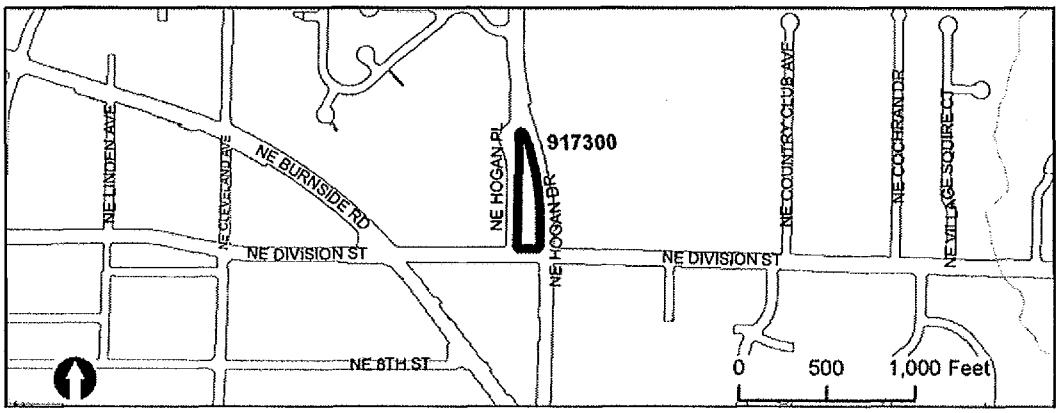
UNFUNDED PROJECT
Stormwater

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
	Construction	461,233
	Other	23,062
	Property Acq	65,000
	Admin (14%)	96,273
Expenses Total		**783,938**

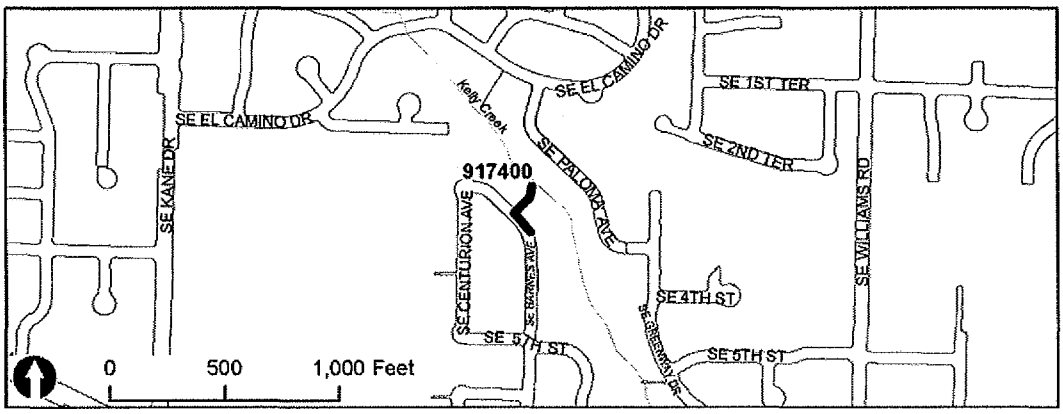
UNFUNDED PROJECT
Stormwater

917400: Barnes Ave. N of 5th St. - Pipe Improvement

Description: Upsize the storm drainpipe from manhole 3457-K-024 to its outfall to Kelly Creek. Existing pipe is 12" in diameter. Suggested replacement pipe is 18". (KC-6)

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	71,250
Resources Total		**71,250**
Expenses	Design/Const Admin	13,889
	Construction	46,296
	Other	2,315
	Admin (14%)	8,750
Expenses Total		**71,250**

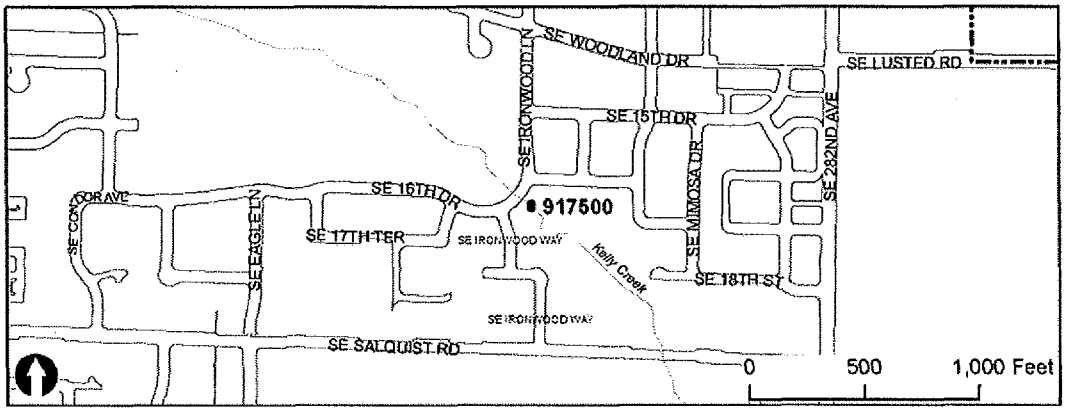
UNFUNDED PROJECT
Stormwater

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**

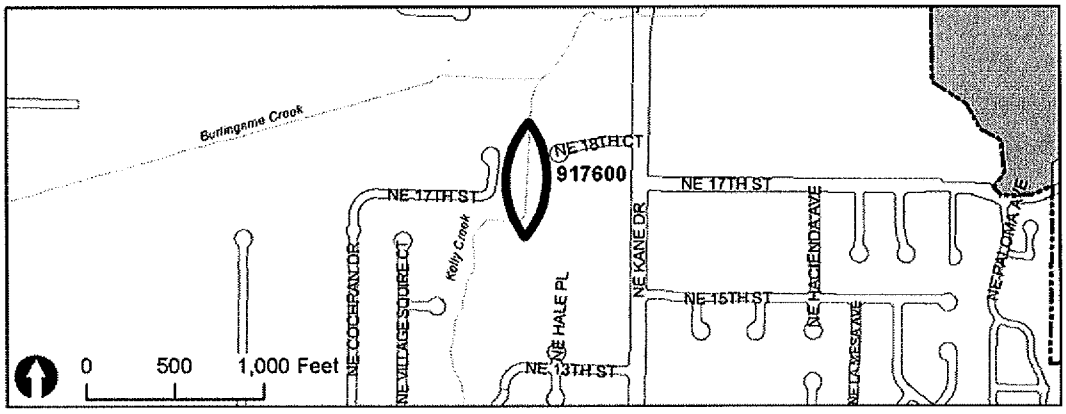
UNFUNDED PROJECT
Stormwater

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
	Construction	22,706
	Other	2,271
	Property Acq	107,000
	Admin (14%)	19,430
Expenses Total		**158,219**

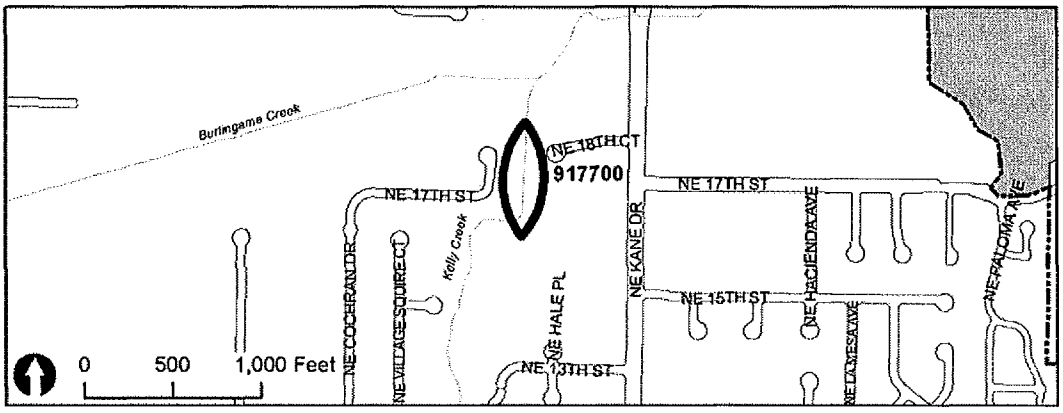
UNFUNDED PROJECT
Stormwater

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
	Construction	52,562
	Other	5,256
	Property Acq	200,000
	Admin (14%)	38,302
Expenses Total		**311,888**

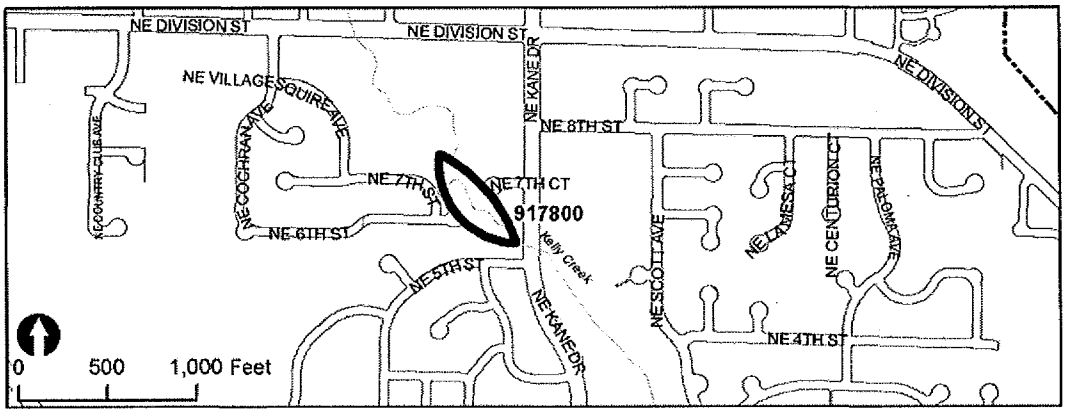
UNFUNDED PROJECT
Stormwater

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**

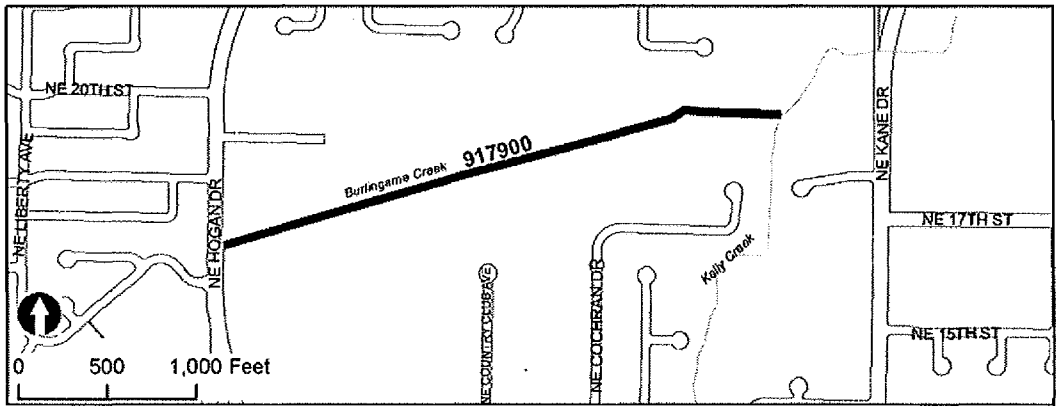
UNFUNDED PROJECT
Stormwater

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
	Construction	5,928
	Other	8,128
	Property Acq	120,000
	Admin (14%)	19,017
Expenses Total		**154,851**

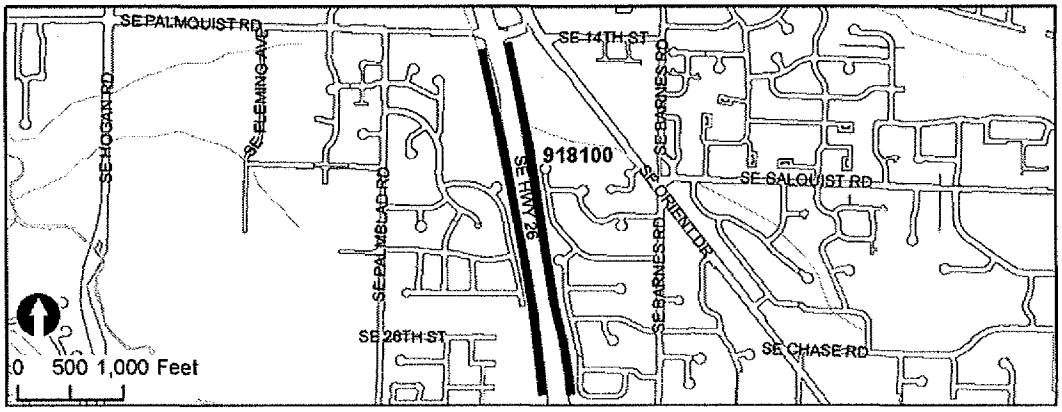
UNFUNDED PROJECT
Stormwater

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**

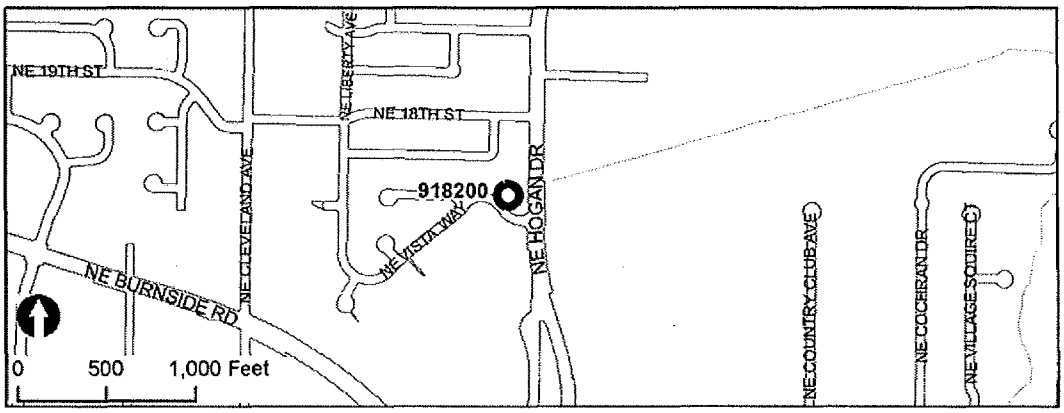
UNFUNDED PROJECT
Stormwater

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**

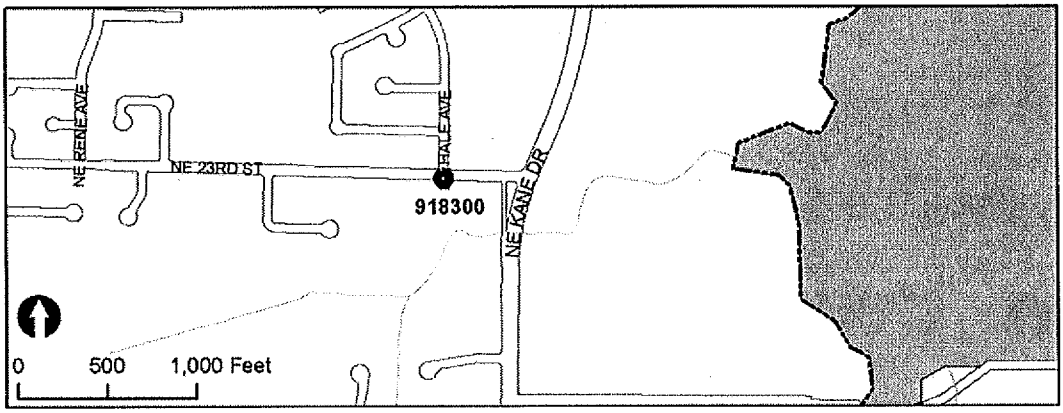
UNFUNDED PROJECT
Stormwater

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**

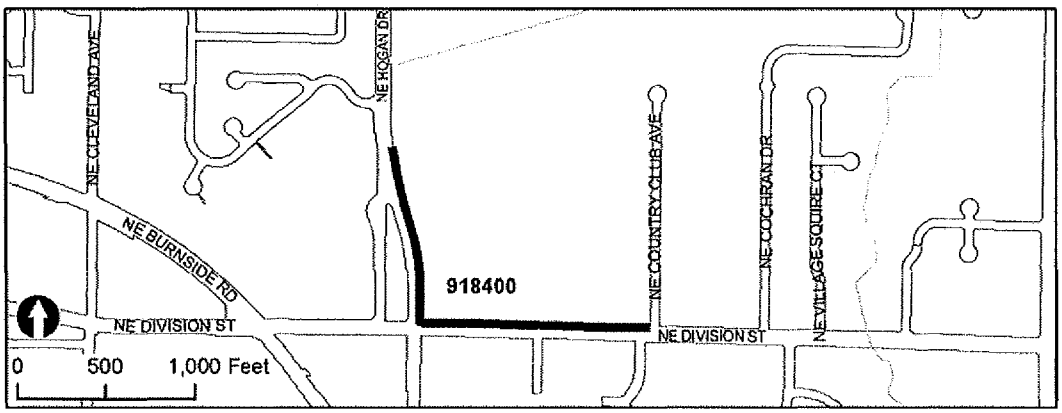
UNFUNDED PROJECT
Stormwater

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**

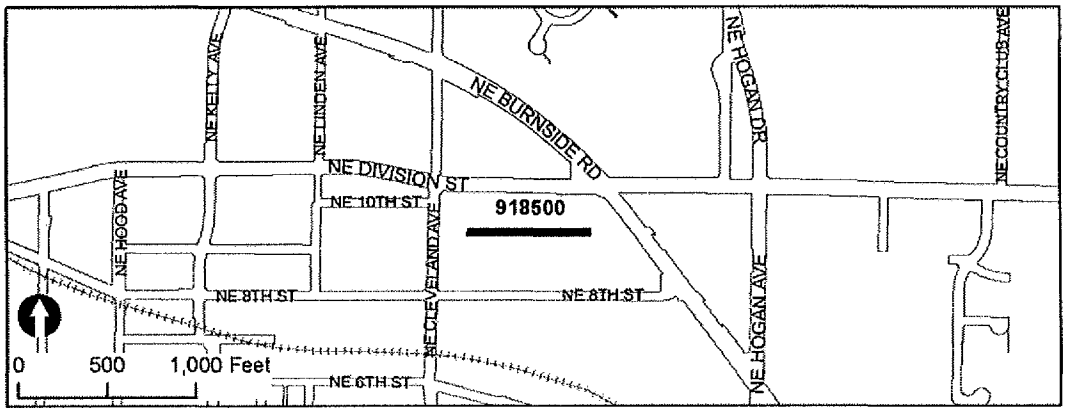
UNFUNDED PROJECT
Stormwater

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**

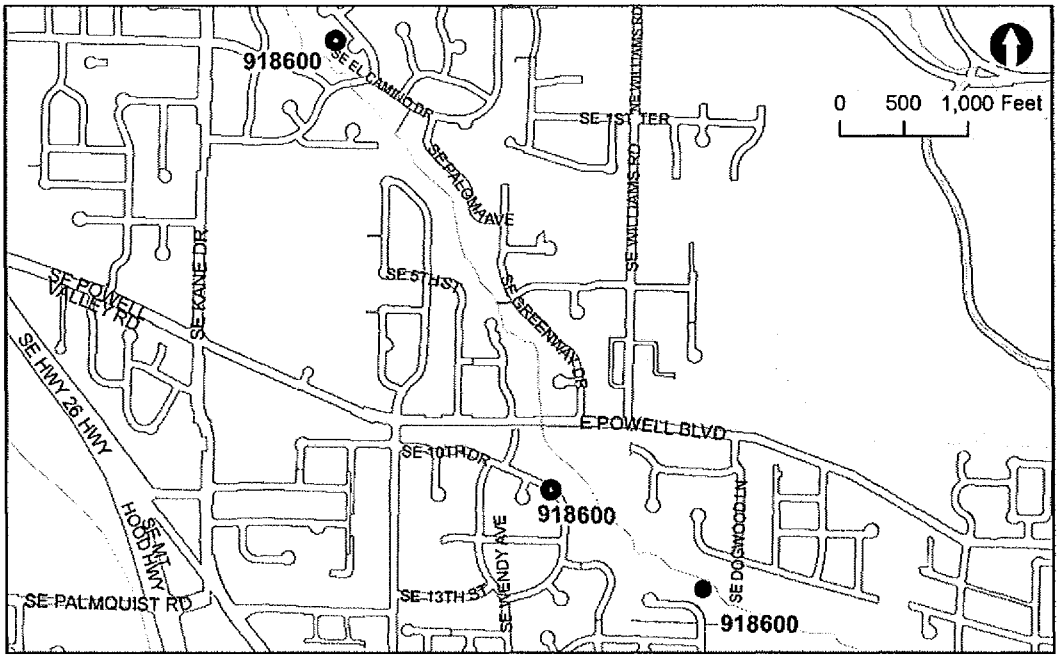
UNFUNDED PROJECT
Stormwater

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**

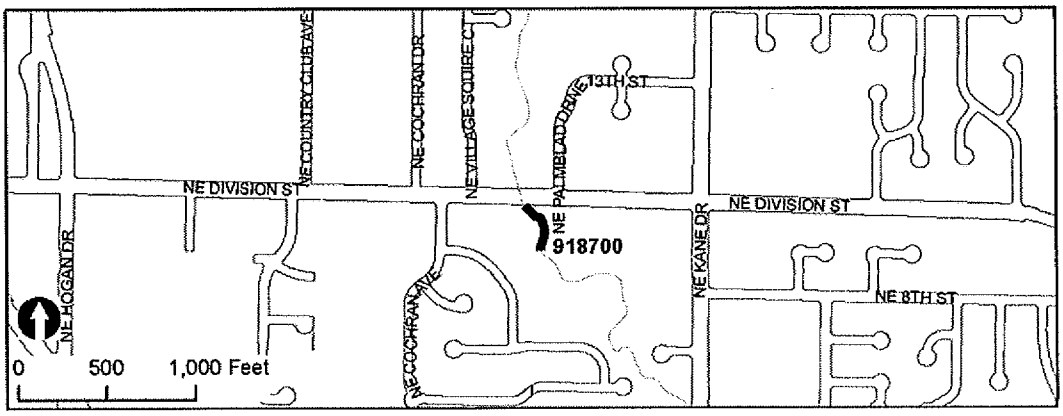
UNFUNDED PROJECT
Stormwater

918700: NE Division Street

Description: Remove invasive species and replace with native riparian vegetation, reestablish bank and channel. (KCN-3A)

Justification: Improve habitat quality, aesthetics, increase channel capacity.

Type of Project: Invasive species removal



Estimated Dollars:

Funds	Description	Total
Resources	Operating	20,397
	SDC	3,885
Resources Total		**24,282**
Expenses	Design/Const Admin	3,069
	Construction	10,231
	Property Acq	8,000
	Admin (14%)	2,982
Expenses Total		**24,282**

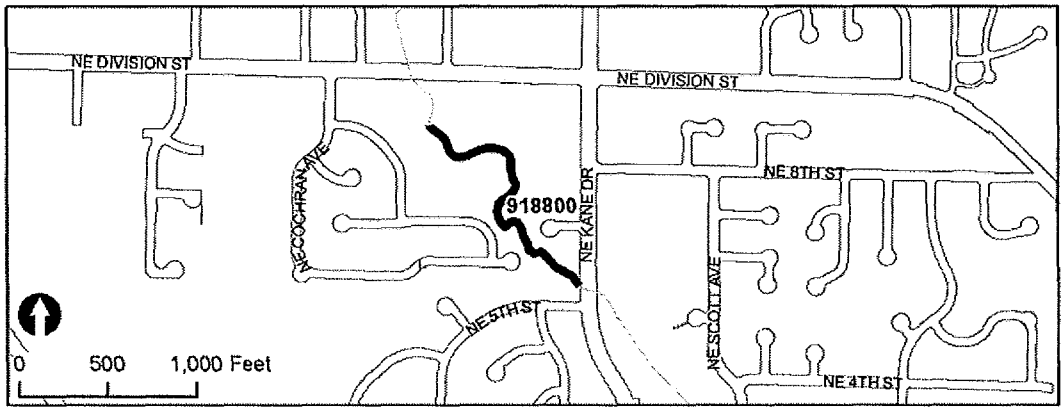
UNFUNDED PROJECT
Stormwater

918800: Bell Acres to SE Kane

Description: Remove invasive species and replace with native riparian vegetation. (KCN-3B)

Justification: Improve bank stability, habitat quality, and aesthetics

Type of Project: Invasive species removal



Estimated Dollars:

Funds	Description	Total
Resources	Operating	21,605
	SDC	4,115
Resources Total		**25,720**
Expenses	Design/Const Admin	5,207
	Construction	17,354
	Admin (14%)	3,159
Expenses Total		**25,720**

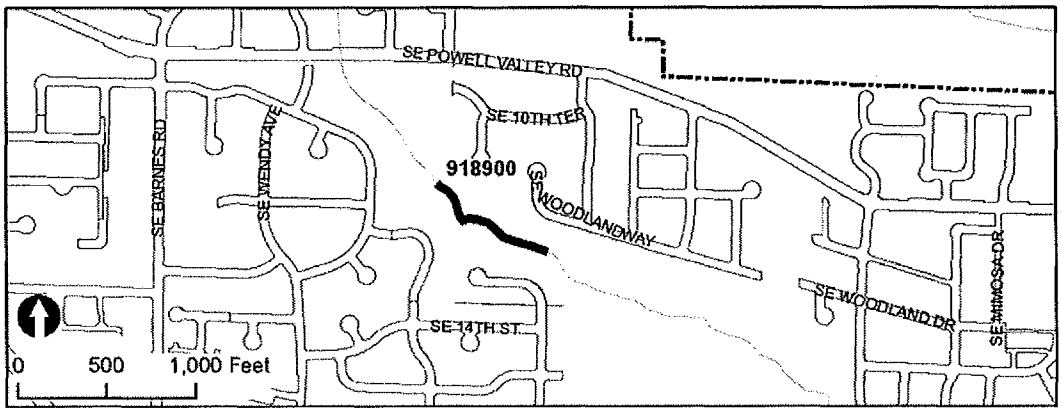
UNFUNDED PROJECT
Stormwater

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**

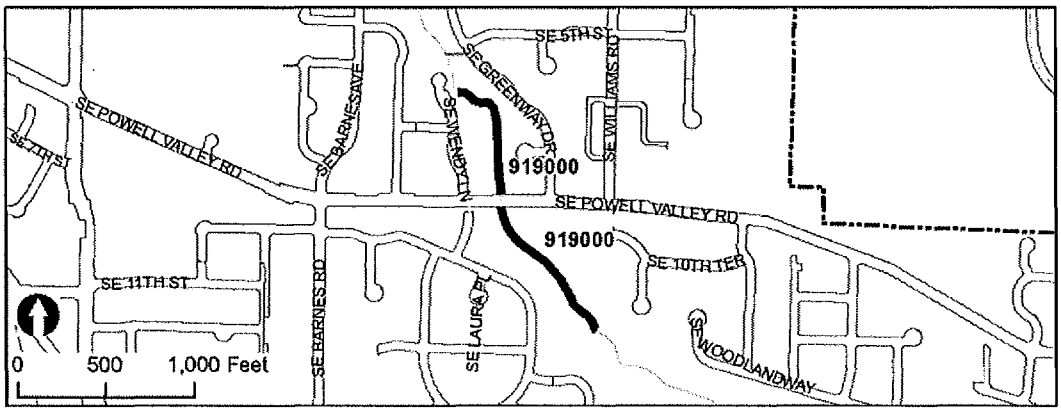
UNFUNDED PROJECT
Stormwater

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**

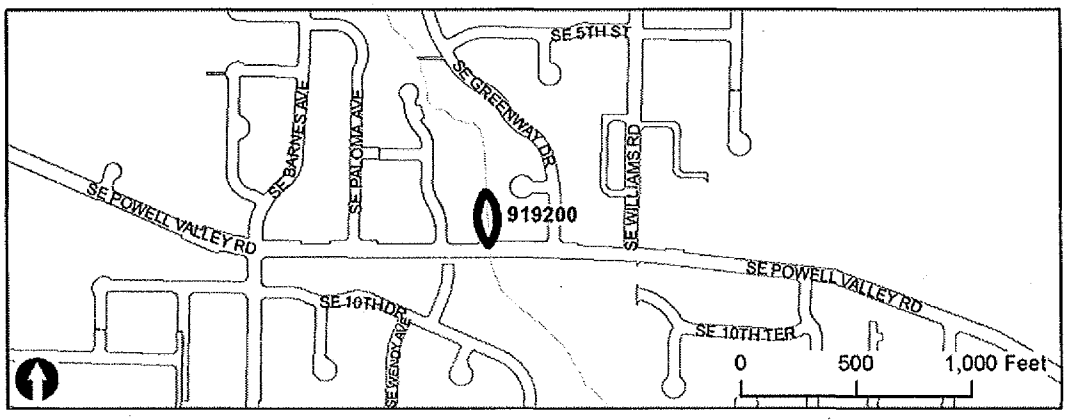
UNFUNDED PROJECT
Stormwater

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
	Construction	79,234
	Other	7,924
	Property Acq	20,000
	Admin (14%)	18,330
Expenses Total		**149,259**

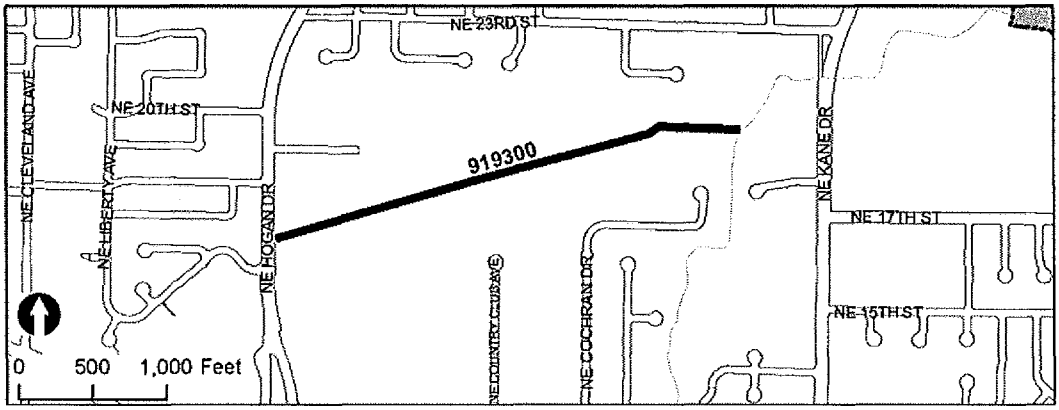
UNFUNDED PROJECT
Stormwater

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
	Construction	134,946
	Other	13,495
	Property Acq	300,000
	Admin (14%)	68,449
Expenses Total		**557,374**

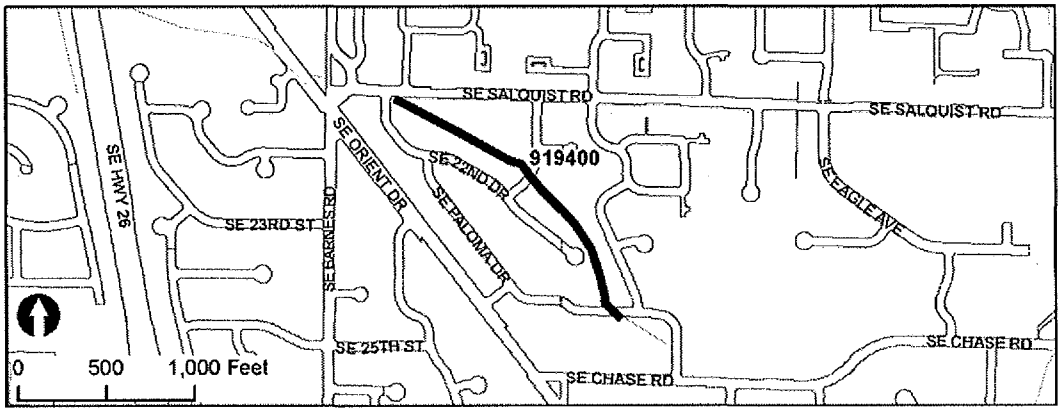
UNFUNDED PROJECT
Stormwater

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:

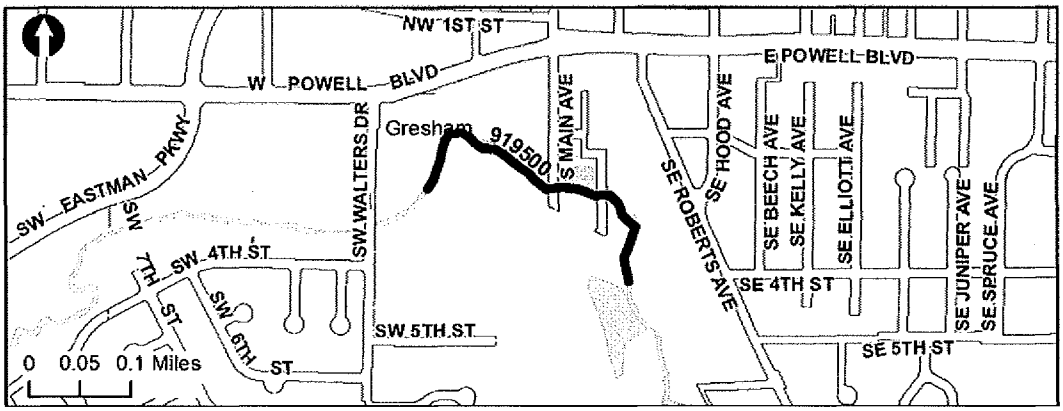
Funds	Description	Total
Resources	Operating	282,136
Resources Total		**282,136**
Expenses	Design/Const Admin	43,390
	Construction	144,635
	Other	14,463
	Property Acq	45,000
	Admin (14%)	34,648
Expenses Total		**282,136**

UNFUNDED PROJECT
Stormwater

919500: Johnson Creek Restoration at Main City Park

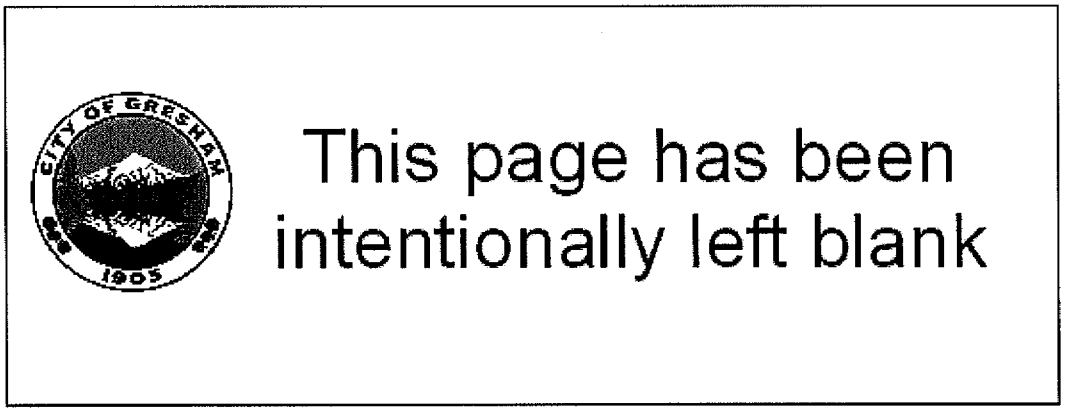
Description: This project addresses degraded stream bank and channel conditions along the stretch of Johnson Creek that meanders through Main City Park. Channel dredging in the side channel, removal of a grade control structure, and installation of bendway weirs/large wood will provide fish habitat and 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**


CITY OF GRESHAM
1905
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Funded Projects

Overview

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. The urban renewal program is implemented by the Gresham Redevelopment Commission. The Commission is made up of members of Gresham's City council and serves as the final decision-making body. A 16-member citizen advisory committee also reviews proposed projects and policies and makes recommendations to the Commission.

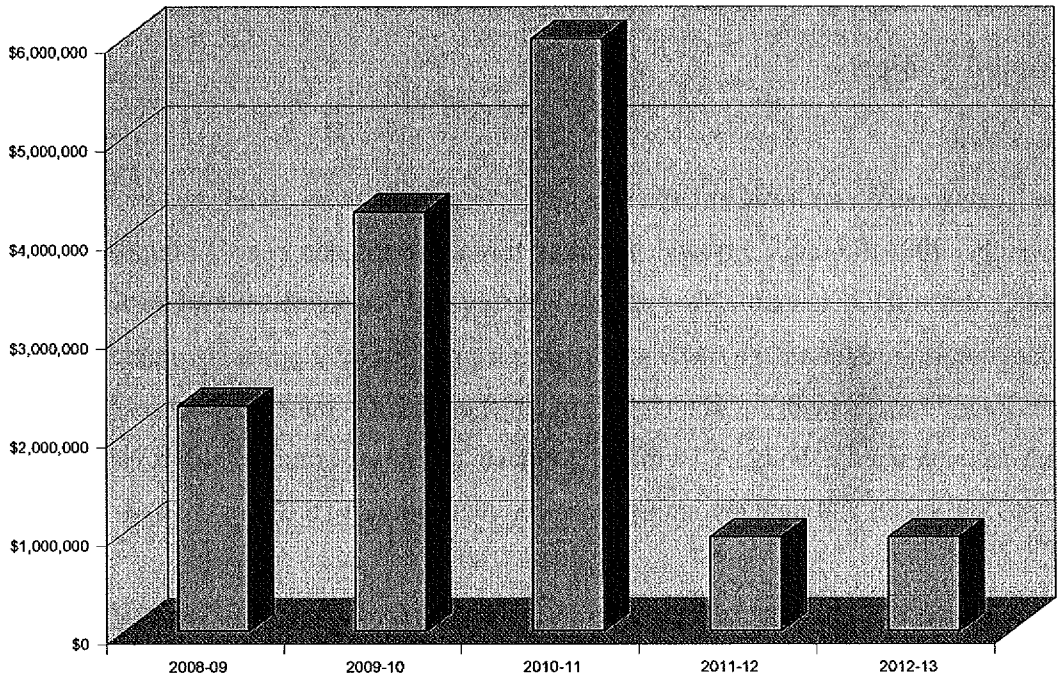
The initial set of capital improvement projects were derived from the Rockwood/West Gresham Urban Renewal Plan. To carry out the capital projects the Commission entered into an agreement with the City of Gresham. This is why the URA projects are included in the City's CIP and are subject to the same review process as all other City CIP projects.

Highlights

Specific significant projects:

1. Cultural Market Place #UR1043 - The former Rockwood Fred Meyer is the key site to the rejuvenation of the Rockwood Town Center.
2. Stark Street Boulevard (190th to 197th) #UR1015
3. 188th Ave. Light Rail Station Improvements #UR1034

Urban Renewal Expenditure Graph by Fiscal Year



Urban Renewal Funded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
UR1004	Opportunity Fund	0	0	0	1,000,000	700,000	700,000	2,400,000
UR1009	Rockwood Town Center Future Streets	0	0	0	1,000,000	0	0	1,000,000
UR1014	Burnside Road Boulevard	0	334,336	0	0	0	0	334,336
UR1015	Stark Street Boulevard (190th to 197th)	0	0	1,500,000	0	0	0	1,500,000
UR1030	Public Safety Facility	0	0	1,000,000	1,000,000	0	0	2,000,000
UR1034	Light Rail Station Improvements	0	250,000	1,750,000	3,000,000	0	0	5,000,000
UR1043	Cultural Marketplace	0	1,500,000	0	0	0	0	1,500,000
UR1044	Industrial Study Implementation	0	0	0	0	250,000	250,000	500,000
UR1049	181st Corridor Signal Improvements	0	200,000	0	0	0	0	200,000
Grand Total		**0**	**2,284,336**	**4,250,000**	**6,000,000**	**950,000**	**950,000**	**14,434,336**

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Urban Renewal Summary by Resource							
Description	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
Developer	$0	$30,000	$0	$0	$0	$0	$30,000
Grant	$0	$300,000	$1,500,000	$1,500,000	$0	$0	$3,300,000
Urban Renewal	$0	$1,954,336	$2,750,000	$4,500,000	$950,000	$950,000	$11,104,336
Grand Total	**$0**	**$2,284,336**	**$4,250,000**	**$6,000,000**	**$950,000**	**$950,000**	**$14,434,336**

URBAN RENEWAL FUNDED SUMMARY BY RESOURCE

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Urban Renewal Funded Resource Detail									
Project	**Proj Name**	**Description**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
UR1004	Opportunity Fund	Urban Renewal	0	0	0	1,000,000	700,000	700,000	2,400,000
	Total		0	0	0	1,000,000	700,000	700,000	2,400,000
UR1009	Rockwood Town Center Future Streets	Urban Renewal	0	0	0	1,000,000	0	0	1,000,000
	Total		0	0	0	1,000,000	0	0	1,000,000
UR1014	Burnside Road Boulevard	Grant	0	300,000	0	0	0	0	300,000
		Urban Renewal	0	34,336	0	0	0	0	34,336
	Total		0	334,336	0	0	0	0	334,336
UR1015	Stark Street Boulevard (190th to 197th)	Urban Renewal	0	0	1,500,000	0	0	0	1,500,000
	Total		0	0	1,500,000	0	0	0	1,500,000
UR1030	Public Safety Facility	Urban Renewal	0	0	1,000,000	1,000,000	0	0	2,000,000
	Total		0	0	1,000,000	1,000,000	0	0	2,000,000
UR1034	Light Rail Station Improvements	Grant	0	0	1,500,000	1,500,000	0	0	3,000,000
		Urban Renewal	0	250,000	250,000	1,500,000	0	0	2,000,000
	Total		0	250,000	1,750,000	3,000,000	0	0	5,000,000
UR1043	Cultural Marketplace	Urban Renewal	0	1,500,000	0	0	0	0	1,500,000
	Total		0	1,500,000	0	0	0	0	1,500,000
UR1044	Industrial Study Implementation	Urban Renewal	0	0	0	0	250,000	250,000	500,000
	Total		0	0	0	0	250,000	250,000	500,000
UR1049	181st Corridor Signal Improvements	Developer	0	30,000	0	0	0	0	30,000
		Urban Renewal	0	170,000	0	0	0	0	170,000
	Total		0	200,000	0	0	0	0	200,000
Grand Total			**0**	**2,284,336**	**4,250,000**	**6,000,000**	**950,000**	**950,000**	**14,434,336**

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FUNDED PROJECT
Urban Renewal

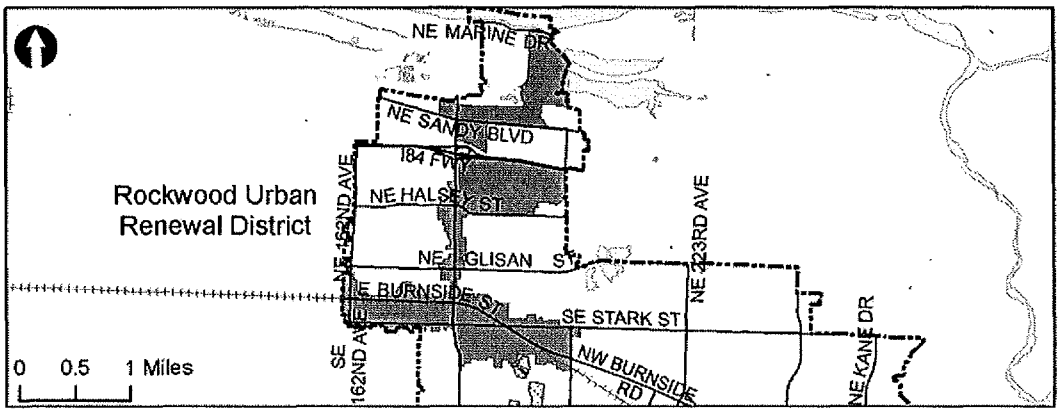
UR1004: Opportunity Fund

Description: The Opportunity Fund was created to better position the Gresham Redevelopment Commission to respond to undeniable development opportunities within the Urban Renewal Area (URA). Its purpose is to not only to encourage private investment within the URA through public incentives, but to provide a financial means for the Gresham Redevelopment Commission to implement the Rockwood West Gresham Urban Renewal Plan. The following criteria guide expenditure of this fund: 1) Foster public/private development partnerships; 2) Increase the property value of project site and positively influence values of adjoining properties; 3) Leverage quality development; and 4) Create a catalytic development environment. In FY05/06, this project was used to purchase the former Fred Meyer store located in the Rockwood Town Center. This property was identified in the Rockwood Design and Redevelopment Plan as a key parcel in the redevelopment of the area.

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.

Partners: Typical partners will be from the private sector interested in selling property or teaming on a development project.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Urban Renewal	0	0	0	1,000,000	700,000	700,000	2,400,000
Resources Total		**0**	**0**	**0**	**1,000,000**	**700,000**	**700,000**	**2,400,000**
Expenses	Construction	0	0	0	877,193	614,035	614,035	2,105,263
	Admin (14%)	0	0	0	122,807	85,965	85,965	294,737
Expenses Total		**0**	**0**	**0**	**1,000,000**	**700,000**	**700,000**	**2,400,000**

FUNDED PROJECT
Urban Renewal

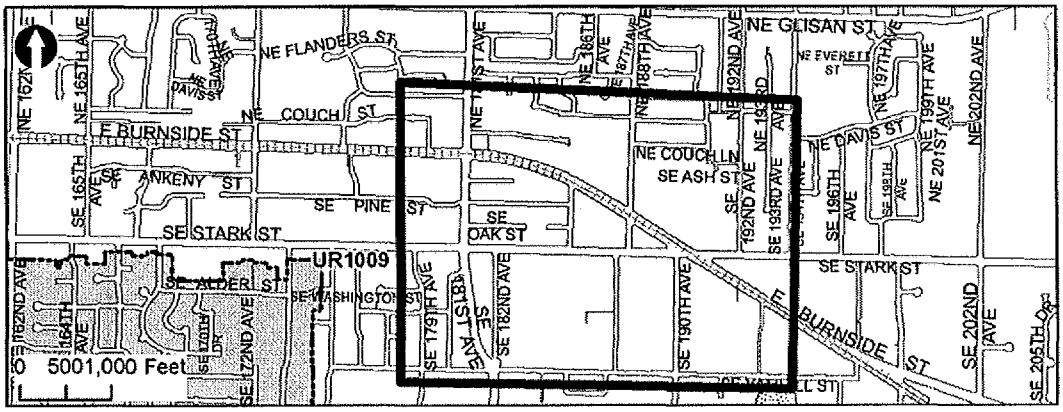
UR1009: Rockwood Town Center Future Streets

Description: This project will fund acquisition of needed right-of-way, design, and construction of new local streets within the Rockwood Town Center. An improved local street network will greatly enhance access, safety and commercial appeal. New local streets include: Oak Street (183rd to 185th), 183rd (Stark to Burnside), 184th (Stark to Pine), 185th (Burnside to Davis), Couch Street (184th to 188th), and Davis Street (184th to 188th) among others. These future streets are included in the City Development Code Future Street Plan, the Rockwood Town Center Design and Redevelopment Plan, and the Cultural Marketplace Aspirational Plan. This project is also noted in the Transportation Unfunded CIP.

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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Urban Renewal	0	0	0	1,000,000	0	0	1,000,000
Resources Total		**0**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Expenses	Design/Const Admin	0	0	0	60,000	0	0	60,000
	Construction	0	0	0	717,193	0	0	717,193
	Property Acq	0	0	0	100,000	0	0	100,000
	Admin (14%)	0	0	0	122,807	0	0	122,807
Expenses Total		**0**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**

FUNDED PROJECT
Urban Renewal

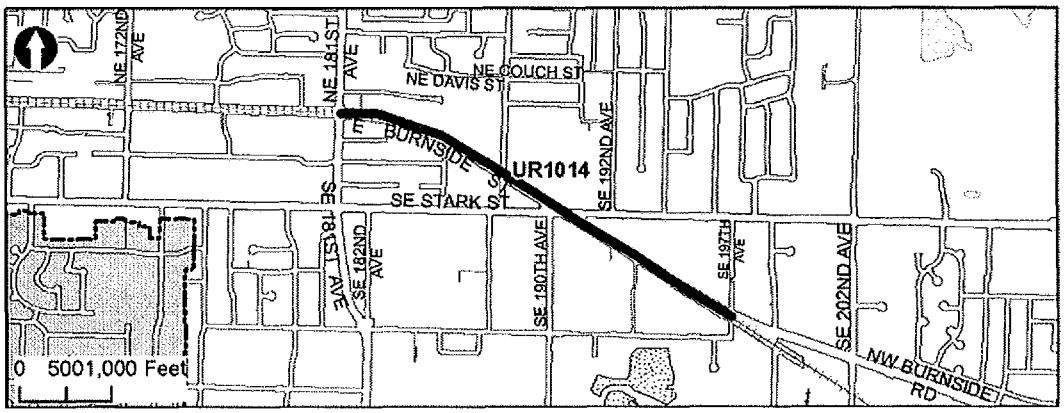
UR1014: Burnside Road Boulevard

Description: This project will construct boulevard improvements from 181st 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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	300,000	0	0	0	0	300,000
	Urban Renewal	0	34,336	0	0	0	0	34,336
Resources Total		**0**	**334,336**	**0**	**0**	**0**	**0**	**334,336**
Expenses	Design/Const Admin	0	293,277	0	0	0	0	293,277
	Admin (14%)	0	41,059	0	0	0	0	41,059
Expenses Total		**0**	**334,336**	**0**	**0**	**0**	**0**	**334,336**

FUNDED PROJECT
Urban Renewal

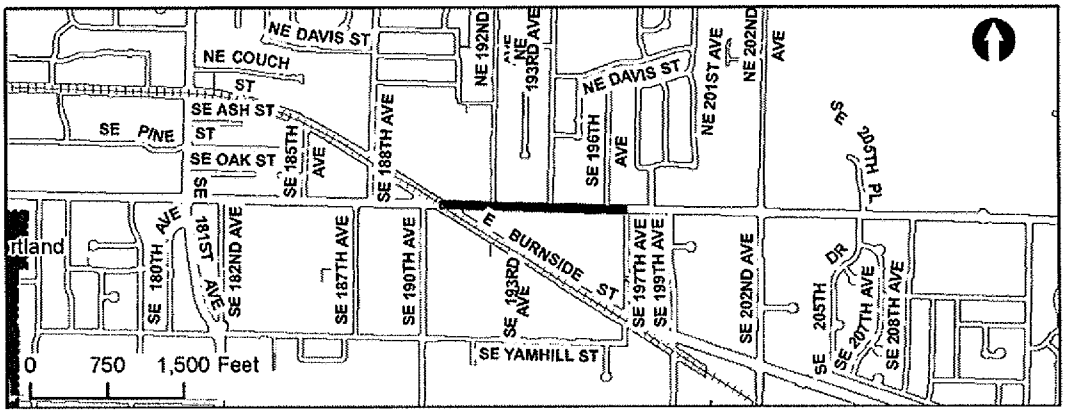
UR1015: Stark Street Boulevard (190th to 197th)

Description: This project will complete boulevard improvements on Start Street through the Rockwood Town Center. Boulevard improvements may include undergrounding of utilities, wide sidewalks, street trees, pedestrian-scale street lighting, bike lanes, pedestrian refuges, medians, and on-street parking. This project shows only the urban renewal contribution. The full project is programmed in Transportation CIP#517100.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

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

Partners: A federal earmark was awarded to this project for construction. Along with Transportation TIF money, Urban Renewal funds will enhance the project and fund ineligible grant elements such as undergrounding the utilities.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Urban Renewal	0	0	1,500,000	0	0	0	1,500,000
Resources Total		**0**	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
Expenses	Construction	0	0	1,315,789	0	0	0	1,315,789
	Admin (14%)	0	0	184,211	0	0	0	184,211
Expenses Total		**0**	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**

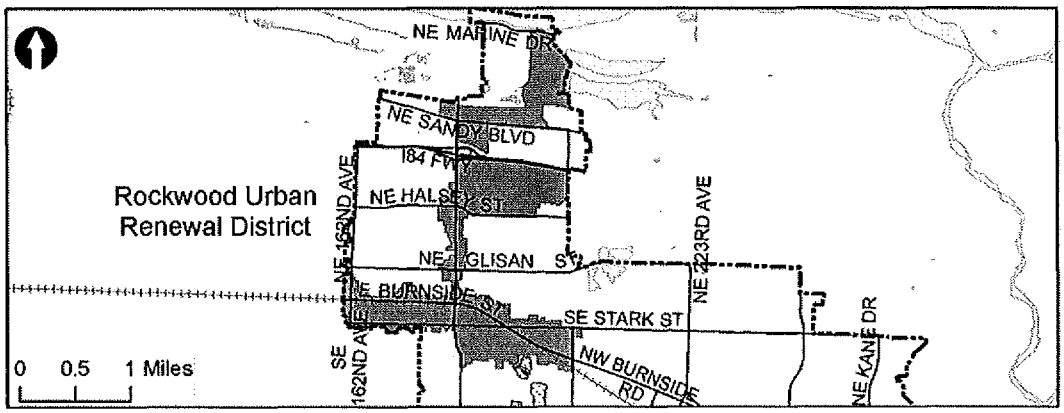
FUNDED PROJECT
Urban Renewal

UR1030: Public Safety Facility

Description: The Rockwood/West Gresham Redevelopment Plan calls for a police station or similar facility to create a more positive perception of safety in the Area. The Gresham City Council has agreed to contribute to Multnomah County's East County Justice Center. This facility will co-locate court facilities, the County Sherrif, and a satellite office for the Gresham Police. Recently Multnomah County purchased land within the Rockwood Town Center and Urban Renewal Area for the Justice Center.

Justification: Improve neighborhood safety through public infrastructure improvements.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Urban Renewal	0	0	1,000,000	1,000,000	0	0	2,000,000
Resources Total		**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**2,000,000**
Expenses	Construction	0	0	877,193	877,193	0	0	1,754,386
	Admin (14%)	0	0	122,807	122,807	0	0	245,614
Expenses Total		**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**2,000,000**

FUNDED PROJECT
Urban Renewal

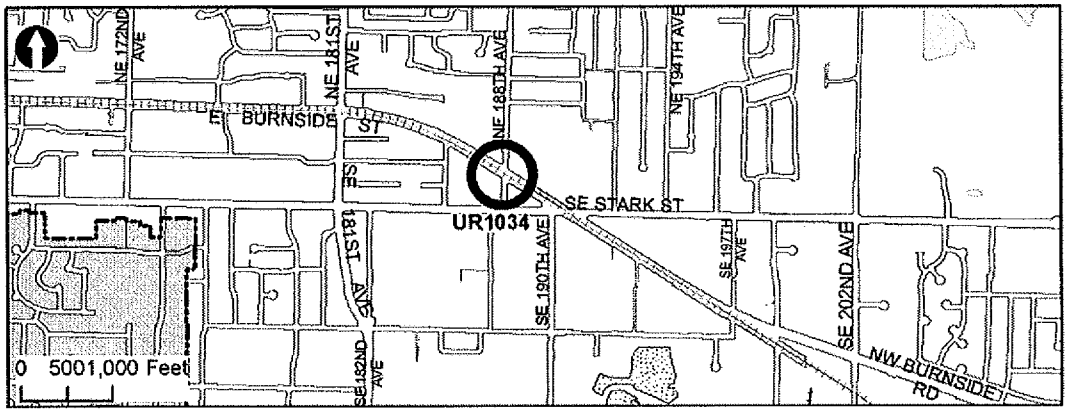
UR1034: 188th Ave. Light Rail Station Improvements

Description: This project will make significant capital improvements to the 188th Street light rail station. Improvements including replacement of the light rail shelters, improved station lighting, landscaping, and public art. All will increase safe access to transit and create more appealing transit facilities. The project is contingent upon award of grant funding.

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: In partnership with TriMet, the GRDC submitted a grant application to the State of Oregon. Awards are anticipated to be announced by Summer 2008.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	1,500,000	1,500,000	0	0	3,000,000
	Urban Renewal	0	250,000	250,000	1,500,000	0	0	2,000,000
Resources Total		**0**	**250,000**	**1,750,000**	**3,000,000**	**0**	**0**	**5,000,000**
Expenses	Design/Const Admin	0	219,298	535,088	338,596	0	0	1,092,982
	Construction	0	0	1,000,000	2,292,983	0	0	3,292,983
	Admin (14%)	0	30,702	214,912	368,421	0	0	614,035
Expenses Total		**0**	**250,000**	**1,750,000**	**3,000,000**	**0**	**0**	**5,000,000**

FUNDED PROJECT
Urban Renewal

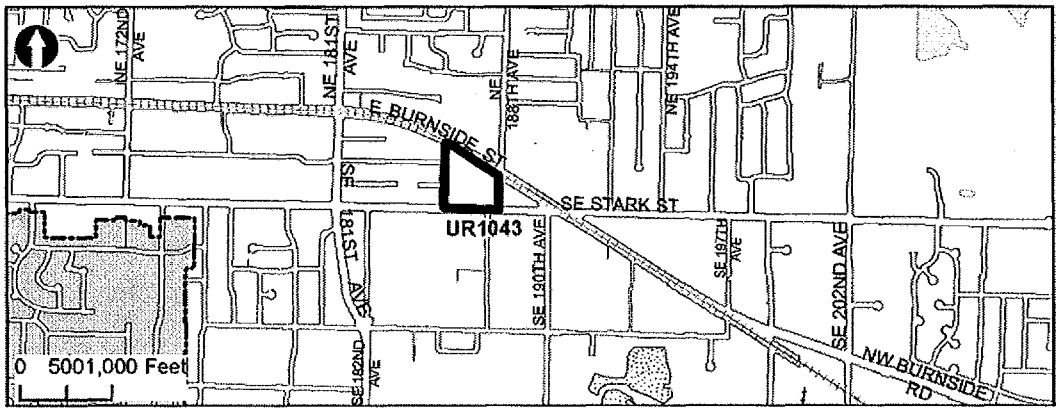
UR1043: Cultural Marketplace

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 Cultural Marketplace. In response to the GRDC's recent Request for Qualifications, six development teams expressed interest in joining the GRDC in a public/private partnership to construct new mixed-use, transit oriented development on the Cultural Marketplace site. This project will cover capital costs associated with site redevelopment as identified in a Disposition and Development Agreement to be negotiated by the selected developer and the GRDC.

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.

Partners: Private investors interested in developing on Catalyst Site #1.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Urban Renewal	0	1,500,000	0	0	0	0	1,500,000
Resources Total		**0**	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**
Expenses	Design/Const Admin	0	844,693	0	0	0	0	844,693
	Construction	0	471,096	0	0	0	0	471,096
	Admin (14%)	0	184,211	0	0	0	0	184,211
Expenses Total		**0**	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**

FUNDED PROJECT
Urban Renewal

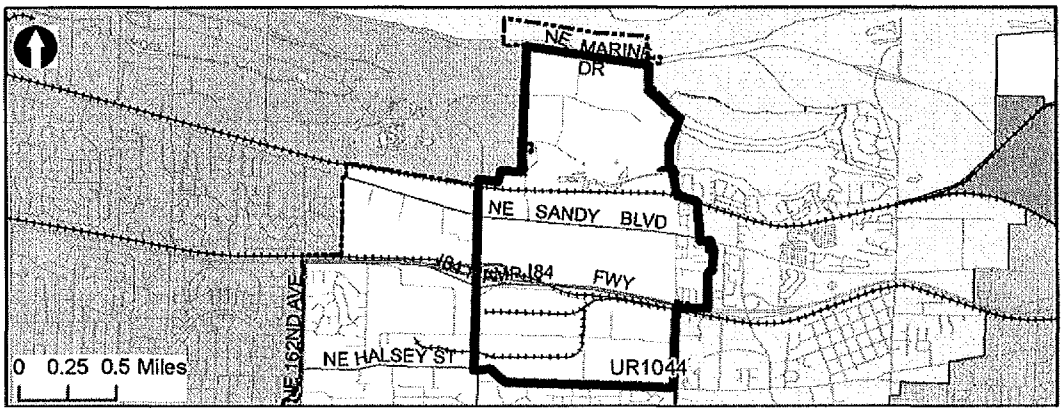
UR1044: Industrial Study Implementation

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 in this study will be implemented as needed. Early projects include signal upgrades at intersections along 181st to increase existing street capacity and support new industrial businesses within the URA.

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 spur line projects. Private investors.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Urban Renewal	0	0	0	0	250,000	250,000	500,000
Resources Total		**0**	**0**	**0**	**0**	**250,000**	**250,000**	**500,000**
Expenses	Design/Const Admin	0	0	0	0	21,930	21,930	43,860
	Construction	0	0	0	0	197,368	197,368	394,736
	Admin (14%)	0	0	0	0	30,702	30,702	61,404
Expenses Total		**0**	**0**	**0**	**0**	**250,000**	**250,000**	**500,000**

FUNDED PROJECT
Urban Renewal

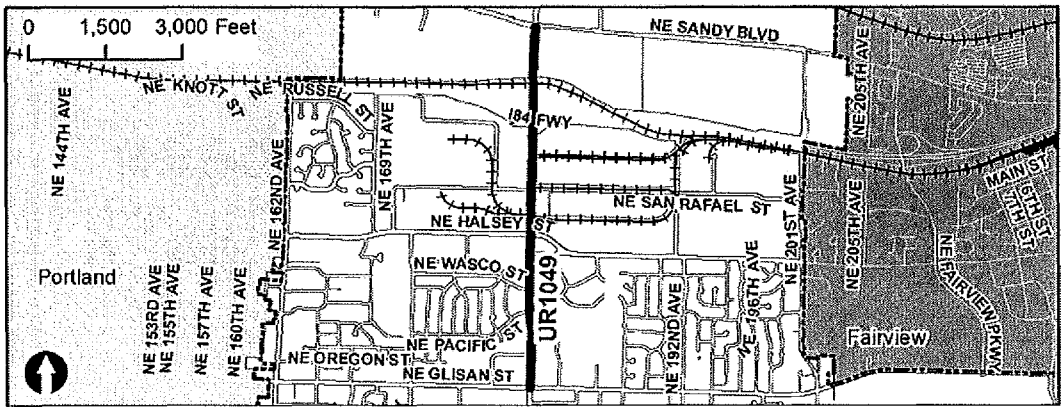
UR.1049: 181st Corridor Signal Improvements

Description: The Industrial Opportunity Study (CIPA #UR1044) evaluated development opportunities of the industrial area within the urban renewal area. An early action item identified in the study includes signal upgrades to 181st Avenue from Sandy to Glisan to increase existing street capacity and support new industrial businesses within the URA. This project will fund that effort.

Justification: Improve public infrastructure to attract capital intensive, industrial uses.

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

Partners: Private investors.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Developer	0	30,000	0	0	0	0	30,000
	Urban Renewal	0	170,000	0	0	0	0	170,000
Resources Total		**0**	**200,000**	**0**	**0**	**0**	**0**	**200,000**
Expenses	Design/Const Admin	0	75,439	0	0	0	0	75,439
	Construction	0	100,000	0	0	0	0	100,000
	Admin (14%)	0	24,561	0	0	0	0	24,561
Expenses Total		**0**	**200,000**	**0**	**0**	**0**	**0**	**200,000**

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Urban Renewal Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
UR1001	Riverside Drive (to Sandy Boulevard)	0	0	0	0	0	0	630,000
UR1002	Redevelopment Plan Implementation	0	0	0	0	0	0	600,000
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
UR1007	New Access Road (Wilkes to San Rafa	0	0	0	0	0	0	2,400,000
UR1008	201st Avenue (San Rafael to I-84)	0	0	0	0	0	0	2,400,000
UR1011	185th Avenue (Yamhill to Stark)	0	0	0	0	0	0	840,000
UR1012	190th Avenue (Stark to URA Boundar	0	0	0	0	0	0	2,000,000
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
UR1020	188th Avenue at Burnside Road	0	0	0	0	0	0	1,000,000
UR1021	187th/188th Realignment at Stark	0	0	0	0	0	0	1,000,000
UR1022	185th Avenue (Burnside to Davis)	0	0	0	0	0	0	1,800,000
UR1023	197th Avenue at Burnside	0	0	0	0	0	0	1,800,000
UR1025	Satellite Plaza	0	0	0	0	0	0	1,000,000
UR1026	Rockwood Town Center Parks	0	0	0	0	0	0	2,400,000
UR1029	Gresham Fairview Trail Access	0	0	0	0	0	0	1,200,000
UR1031	Community Center	0	0	0	0	0	0	6,480,000
UR1032	Off Street Parking Facility	0	0	0	0	0	0	2,300,000
UR1033	Rockwood Town Center MAX Line U	0	0	0	0	0	0	2,400,000
UR1035	Transit Shelters and Amenities	0	0	0	0	0	0	1,200,000
UR1036	Boeing Area Water Quality Facility	0	0	0	0	0	0	2,759,036
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 & Hals	0	0	0	0	0	0	3,896,338
UR1040	Pipe Replacements - East of 194th	0	0	0	0	0	0	275,788
UR1041	Team Track	0	0	0	0	0	0	1,200,000

Urban Renewal Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
UR1042	Rail Spur Upgrade	0	0	0	0	0	0	1,200,000
UR1045	181st Ave Light Rail Station Improver	0	0	0	0	0	0	4,800,000
UR1046	Soccer Field Relocation	0	0	0	0	0	0	2,400,000
UR1047	Sandy Boulevard Improvements	0	0	0	0	0	0	1,200,000
UR1048	181st Ave Street Improvements	0	0	0	0	0	0	1,200,000
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**68,544,667**

UNFUNDED PROJECT
Urban Renewal

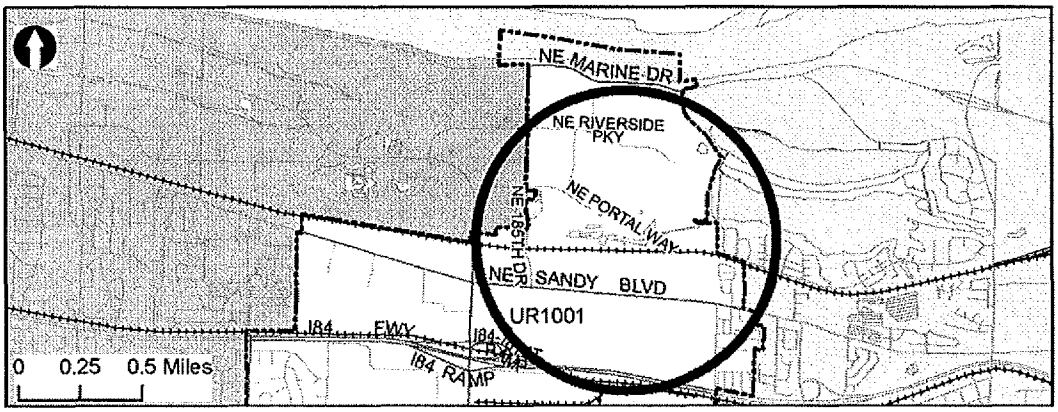
UR1001: Riverside Drive (to Sandy Boulevard)

Description: This project includes preliminary engineering on alternatives for a new road connecting Sandy Blvd and 185th. The new road crosses under the Union Pacific Rail Road and over the Columbia Slough requiring close coordination with the railroad and other regulatory entities. An environmental assessment is also programmed to better understand what is needed to prepare the site for construction as development partners are identified. 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.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	630,000
Resources Total		**630,000**
Expenses	Design/Const Admin	552,630
	Admin (14%)	77,370
Expenses Total		**630,000**

UNFUNDED PROJECT
Urban Renewal

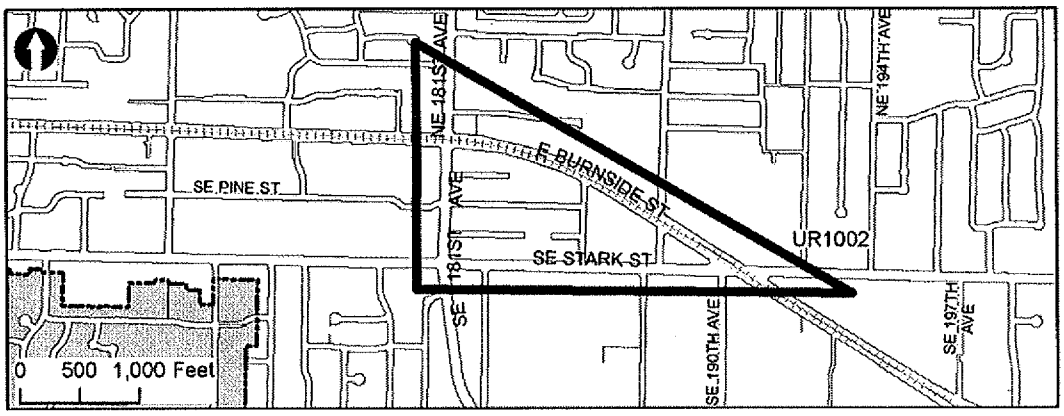
UR1002: Redevelopment Plan Implementation

Description: This project will implement recommendations from the 2005 Rockwood Town Center Redevelopment Plan. The projects will be located primarily within the Rockwood Triangle (181st, Burnside, Stark) and be aimed at increasing the overall economic development potential. Early projects include landscaping, street banners 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.

Partners: Rockwood Weed and Seed and future developers



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	600,000
Resources Total		**600,000**
Expenses	Design/Const Admin	60,000
	Construction	466,314
	Admin (14%)	73,686
Expenses Total		**600,000**

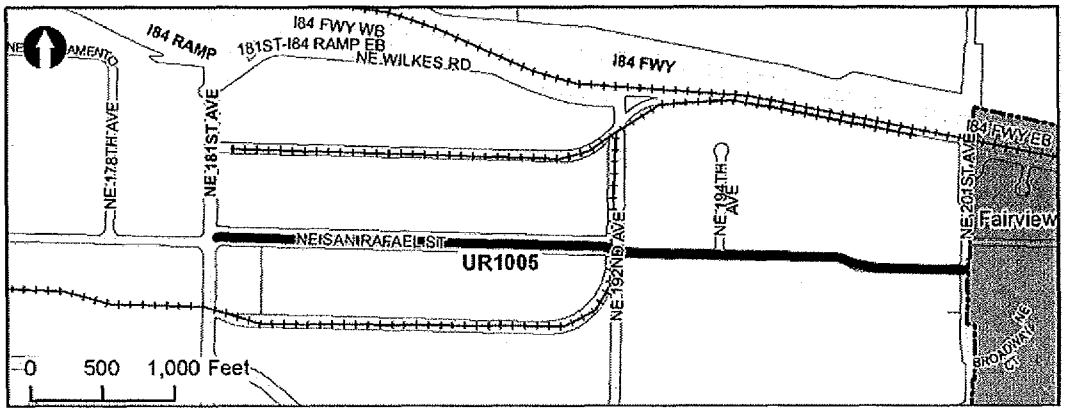
UNFUNDED PROJECT
Urban Renewal

UR1005: San Rafael Street (181st to 201st)

Description: San Rafael Street is currently two streets - one a collector and one a frontage road. This project will improve both to city standard adding drainage, sidewalk and additional lighting where needed. It will also improve the intersections where the frontage road joins San Rafael Street.

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.



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

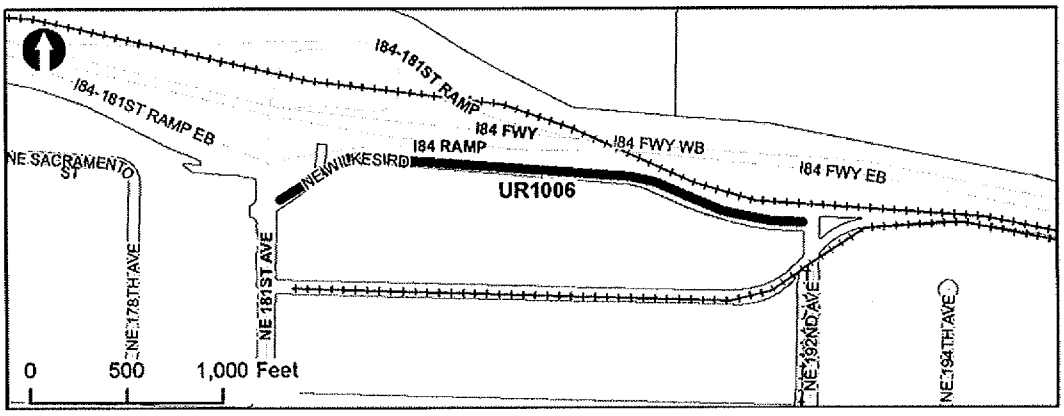
UR1006: Wilkes Street (181st to 192nd)

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. It will also evaluate the potential for opening Wilkes to 181st, which currently allows right in only. Because the Oregon Department of Transportation (ODOT) has jursidiction over the freeway interchange, this portion of the project is subject to ODOT approval.

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.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	3,000,000
Resources Total		**3,000,000**
Expenses	Design/Const Admin	360,000
	Construction	2,271,578
	Admin (14%)	368,422
Expenses Total		**3,000,000**

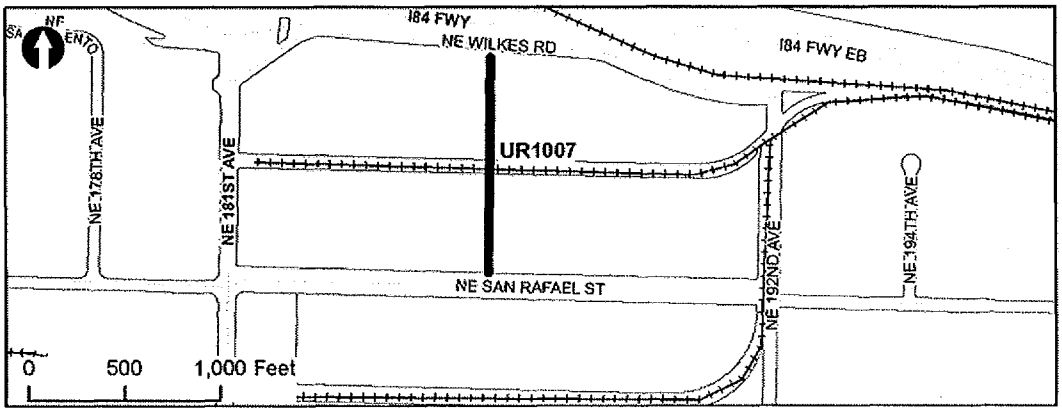
UNFUNDED PROJECT
Urban Renewal

UR1007: New Access Road (Wilkes to San Rafael)

Description: Access within the industrial area south of I-84 is limited, with only two collector streets and one primary access to 181st Street. This project will construct a new access road connecting Wilkes and San Rafael to improve the internal street network and overall circulation of the area.

Justification: Improve the public infrastructure and attract private investment.

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



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,400,000
Resources Total		**2,400,000**
Expenses	Design/Const Admin	48,000
	Construction	1,937,264
	Property Acq	120,000
	Admin (14%)	294,736
Expenses Total		**2,400,000**

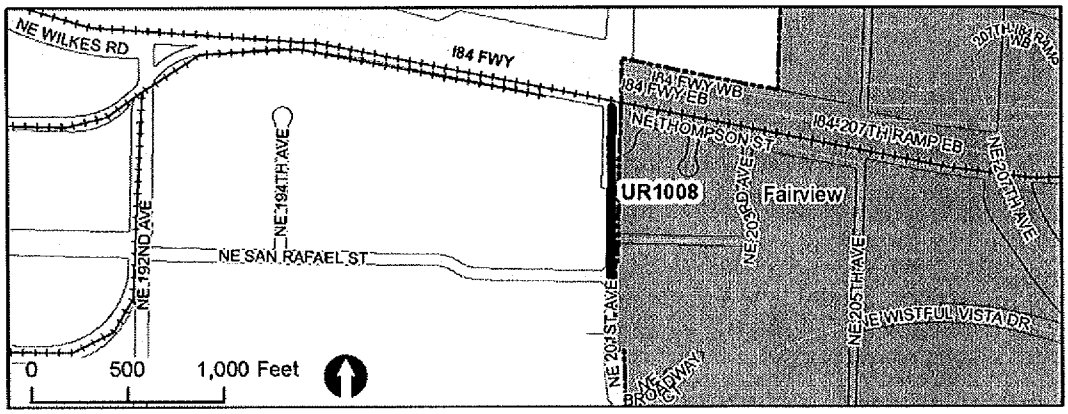
UNFUNDED PROJECT
Urban Renewal

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.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,400,000
Resources Total		**2,400,000**
Expenses	Design/Const Admin	240,000
	Construction	1,505,263
	Property Acq	360,000
	Admin (14%)	294,737
Expenses Total		**2,400,000**

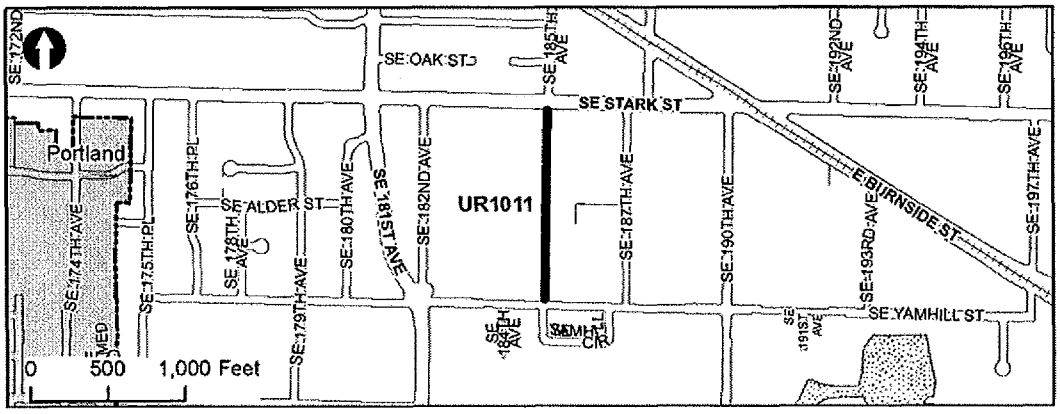
UNFUNDED PROJECT
Urban Renewal

UR1011: 185th Avenue (Yamhill to Stark)

Description: This project will construct a new local street to improve access and circulation within the Rockwood Town Center.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

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



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	840,000
Resources Total		**840,000**
Expenses	Design/Const Admin	84,042
	Construction	540,000
	Property Acq	112,800
	Admin (14%)	103,158
Expenses Total		**840,000**

UNFUNDED PROJECT
Urban Renewal

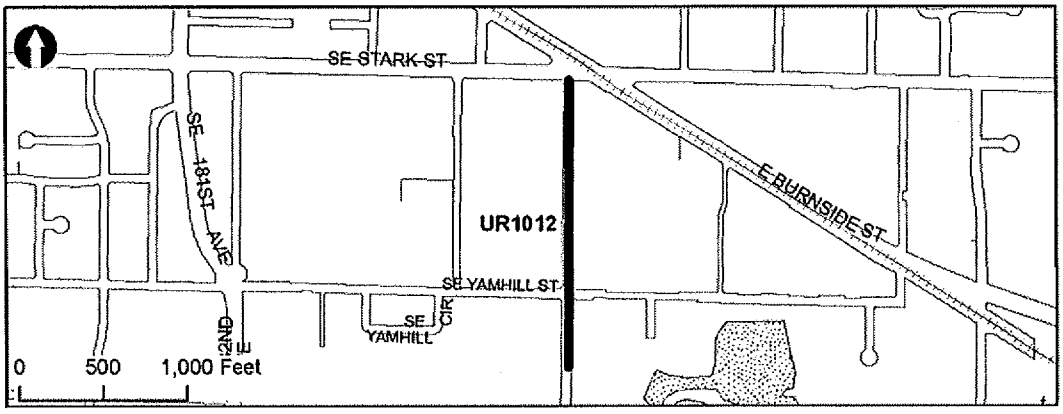
UR1012: 190th Avenue (Stark to URA Boundary)

Description: This project will standardize 190th Avenue by adding sidewalk, storm drains, 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.

Partners: Grant funding may be sought to assist in implementation.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,000,000
Resources Total		**2,000,000**
Expenses	Design/Const Admin	160,000
	Construction	1,594,386
	Admin (14%)	245,614
Expenses Total		**2,000,000**

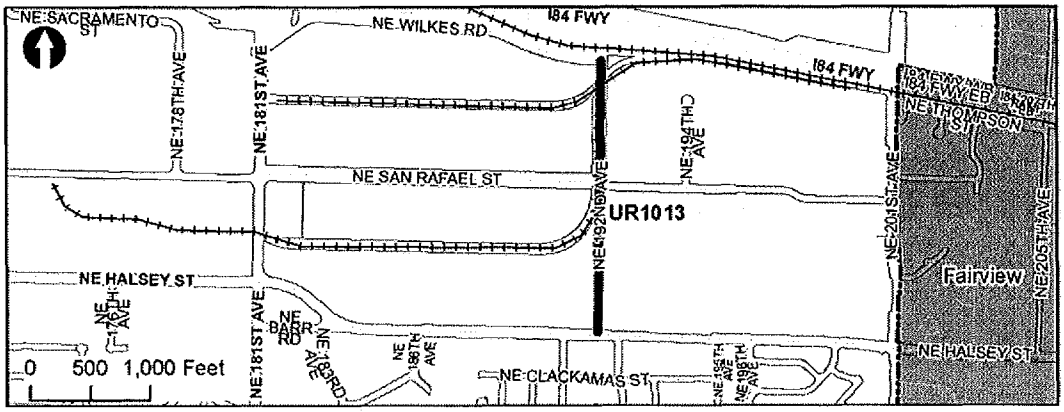
UNFUNDED PROJECT
Urban Renewal

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.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,400,000
Resources Total		**2,400,000**
Expenses	Design/Const Admin	300,000
	Construction	1,805,264
	Admin (14%)	294,736
Expenses Total		**2,400,000**

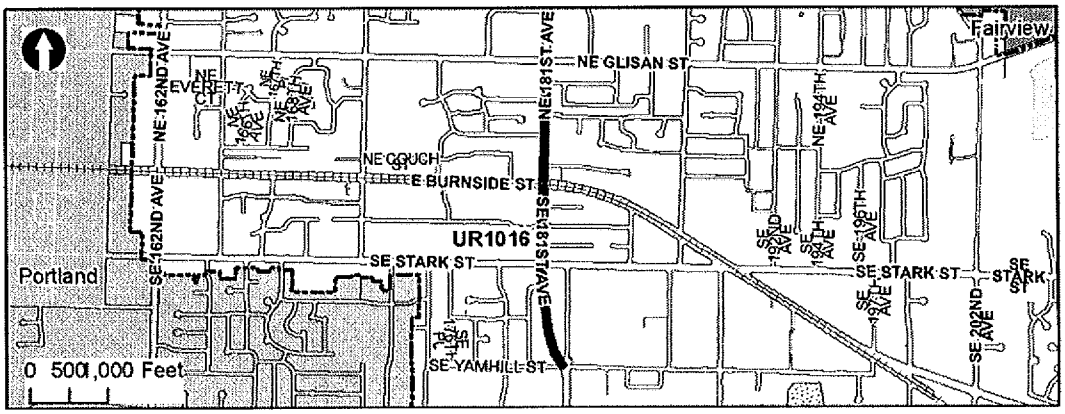
UNFUNDED PROJECT
Urban Renewal

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.

Justification: Improve public infrastructure to increase neighborhood safety and attract private investment.

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



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
	Construction	1,745,263
	Property Acq	120,000
	Admin (14%)	294,737
Expenses Total		**2,400,000**

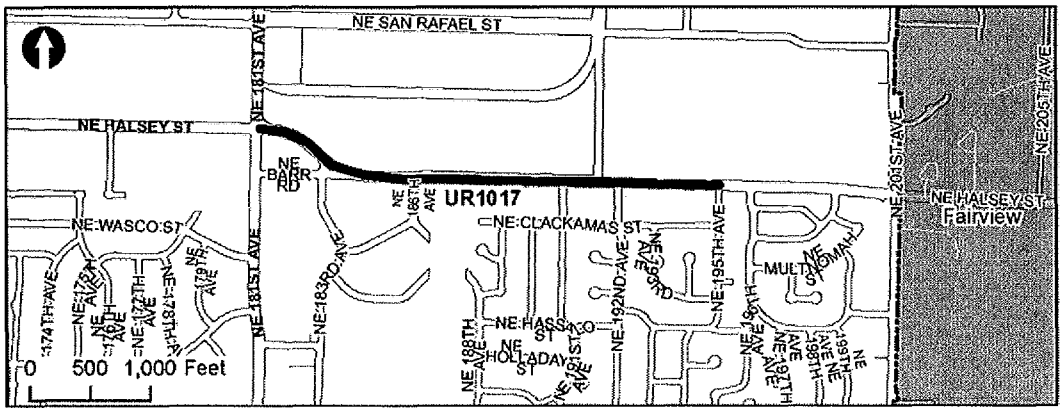
UNFUNDED PROJECT
Urban Renewal

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. 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.



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
	Construction	1,745,263
	Property Acq	120,000
	Admin (14%)	294,737
Expenses Total		**2,400,000**

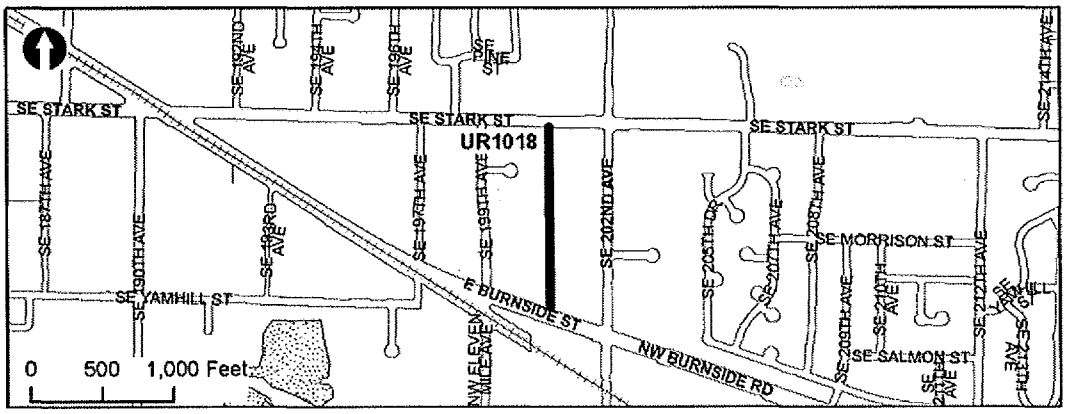
UNFUNDED PROJECT
Urban Renewal

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. 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.



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**

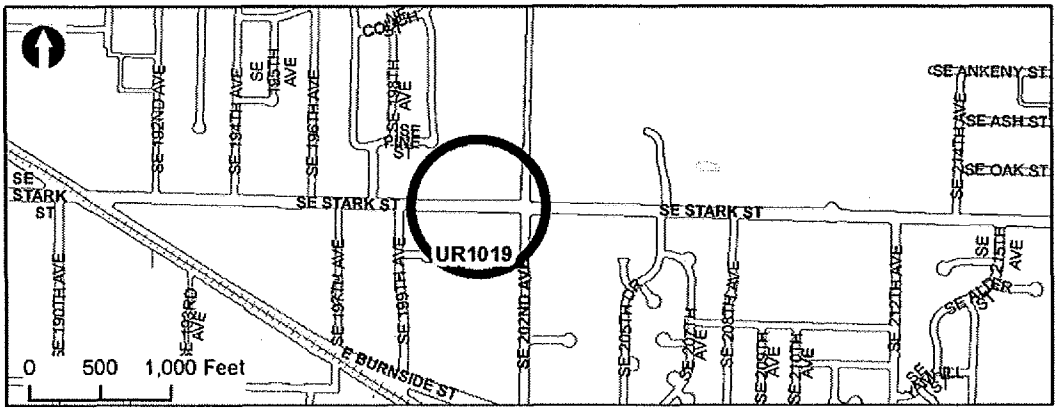
UNFUNDED PROJECT
Urban Renewal

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. 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.



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

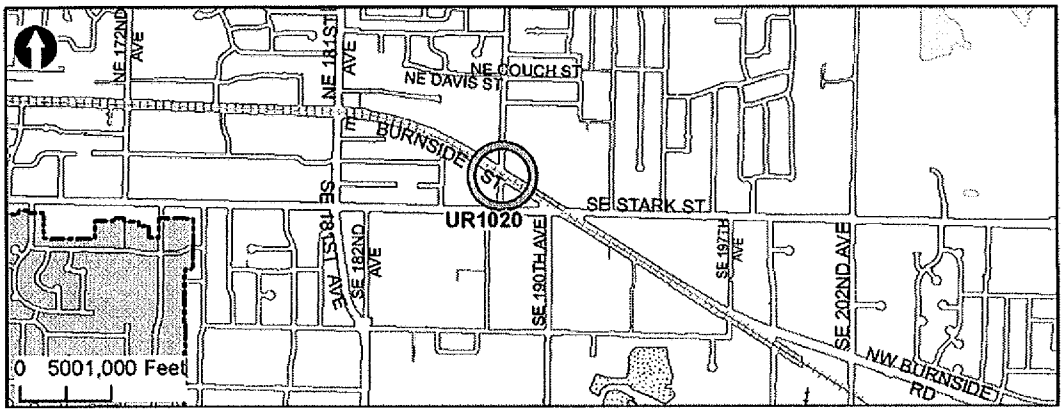
UR1020: 188th Avenue at Burnside Road

Description: This project will improve the intersection of Burnside and 188th in conjunction with the 188th Avenue light rail station improvements, noted in #UR1034 and contingent upon a grant award from the State of Oregon. Rockwood station has one of the highest walk-on rates of Gresham's eight light rail stations. To improve pedestrian safety and encourage even more transit use, this project will focus on the pedestrian conditions, such as enhancing the marked crosswalks and increasing pedestrian-oriented street lighting .

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

Partners. If awarded a grant, the State will participate in funding the project. TriMet will be an active partner in the full project described in project #UR1034.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,000,000
Resources Total		**1,000,000**
Expenses	Design/Const Admin	200,000
	Construction	677,194
	Admin (14%)	122,806
Expenses Total		**1,000,000**

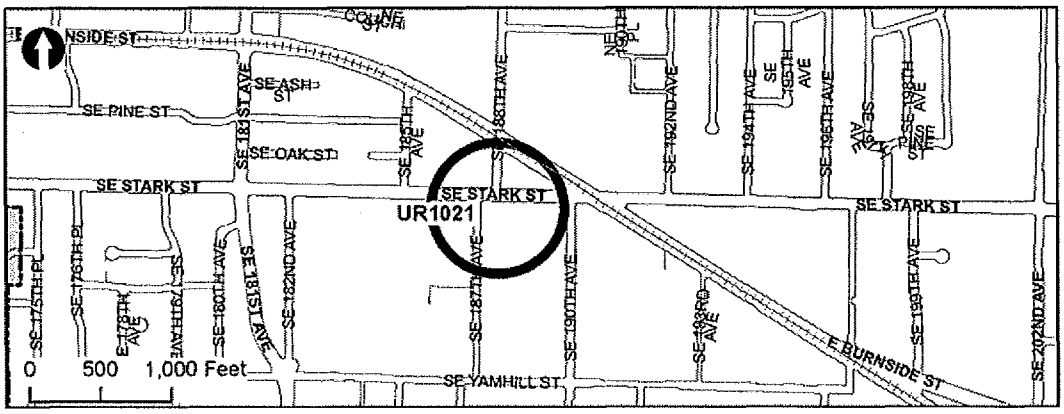
UNFUNDED PROJECT
Urban Renewal

UR1021: 187th/188th Realignment at Stark

Description: This project will realign the 187/188th intersection to increase safety to all users and improving the pedestrian conditions within the Rockwood Town Center. This project is noted in the Transportation System Plan.

Justification: This project will increase safety to pedestrians in a transit-dependent neighborhood.

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



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,000,000
Resources Total		**1,000,000**
Expenses	Design/Const Admin	87,719
	Construction	789,474
	Admin (14%)	122,807
Expenses Total		**1,000,000**

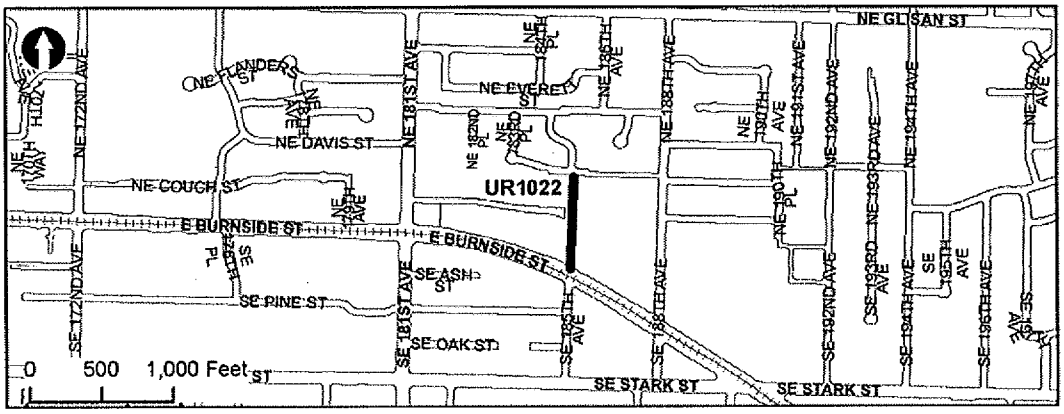
UNFUNDED PROJECT
Urban Renewal

UR1022: 185th Avenue (Burnside to Davis)

Description: This project will reconstruct a new street to improve neighborhood circulation. This project is noted in the Transportation System Plan.

Justification: This project will improve neighborhood accessibility.

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



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,800,000
Resources Total		**1,800,000**
Expenses	Design/Const Admin	180,000
	Construction	1,278,948
	Property Acq	120,000
	Admin (14%)	221,052
Expenses Total		**1,800,000**

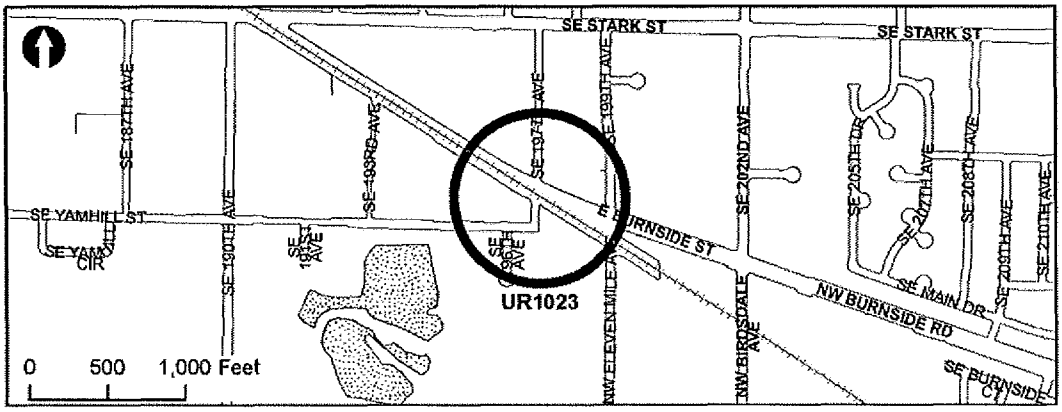
UNFUNDED PROJECT
Urban Renewal

UR1023: 197th Avenue at Burnside

Description: This project will construct pedestrian improvements to increase safety to light rail and MAX Path users. This project is noted in the Transportation System Plan.

Justification: This project will improve pedestrian safety as well as encourage walking and and biking in Gresham.

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



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,800,000
Resources Total		**1,800,000**
Expenses	Design/Const Admin	180,000
	Construction	1,278,948
	Property Acq	120,000
	Admin (14%)	221,052
Expenses Total		**1,800,000**

UNFUNDED PROJECT
Urban Renewal

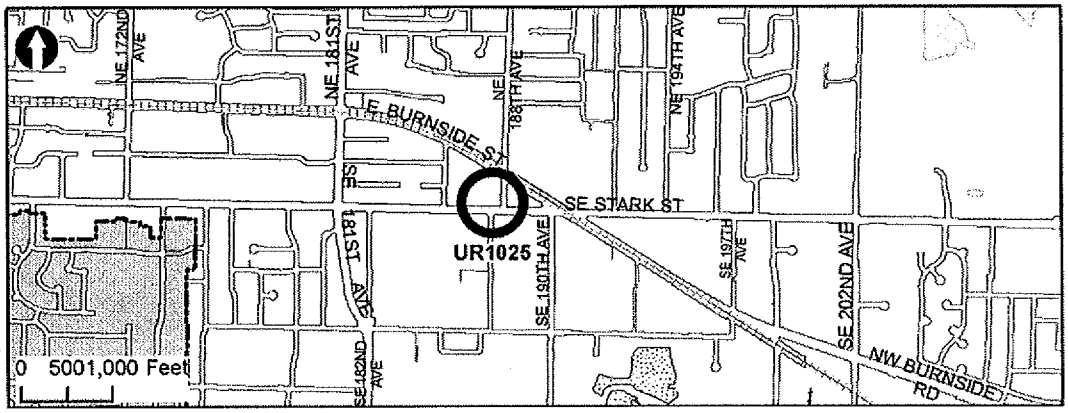
UR1025: Satellite Plaza

Description: This project will construct an urban plaza as noted in the City's Parks, Recreation and Open Space Master Plan near the 188th Avenue Light Rail Station. The plaza is intended provide an active neighborhood gathering space with day and night uses, interface with surrounding commercial uses, and serve as a landmark for Rockwood.

Justification: Improve the livability and appeal of Rockwood.

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

Partners: Future development will actively participate in implementation.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,000,000
Resources Total		**1,000,000**
Expenses	Design/Const Admin	87,719
	Construction	789,474
	Admin (14%)	122,807
Expenses Total		**1,000,000**

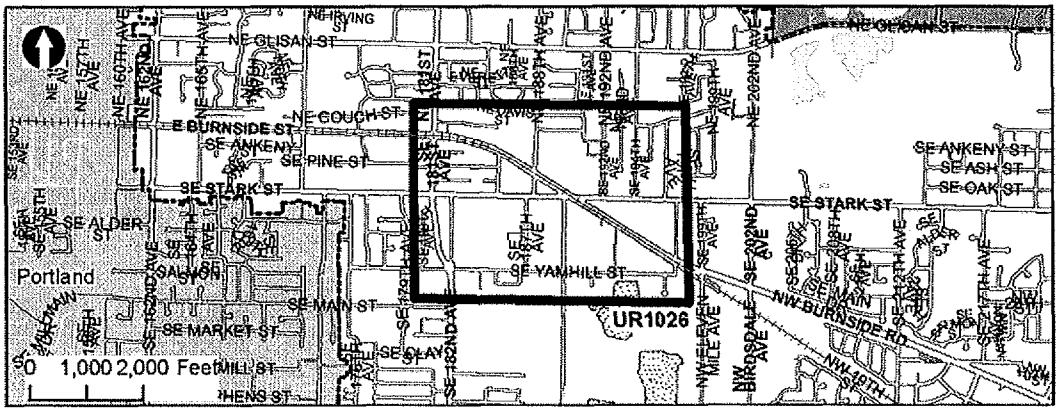
UNFUNDED PROJECT
Urban Renewal

UR1026: Rockwood Town Center Parks

Description: This project will locate, design, and construct a minimum of two new neighborhood park in the Rockwood Town Center. The park 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.



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
	Construction	1,949,263
	Property Acq	120,000
	Admin (14%)	294,737
Expenses Total		**2,400,000**

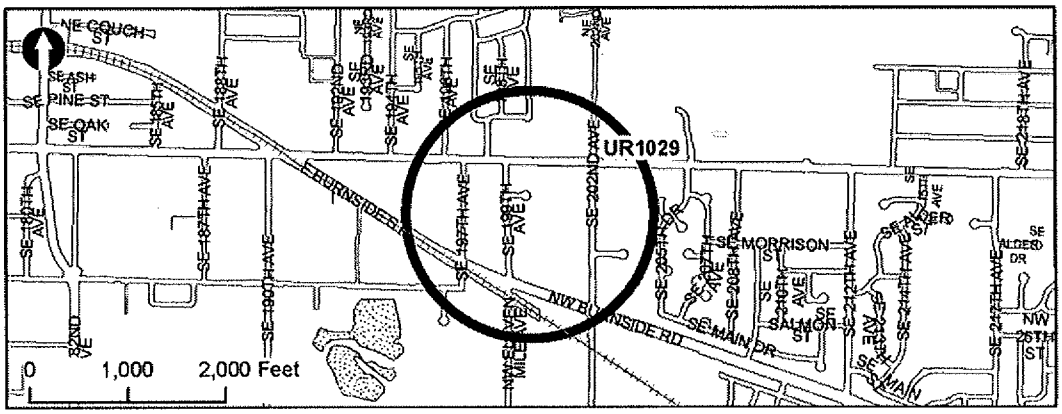
UNFUNDED PROJECT
Urban Renewal

UR1029: Gresham Fairview Trail Access

Description: The Gresham Fairview Trail is a north/south multi-use path connecting the Springwater Trail to the Marine Drive Trail. This project will assure adequate neighborhood access to the trail between Burnside and Stark.

Justification: Improved parks in Rockwood will strengthen the community and appeal to private investment.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	480,000
	Urban Renewal	720,000
Resources Total		**1,200,000**
Expenses	Design/Const Admin	60,000
	Construction	932,632
	Property Acq	60,000
	Admin (14%)	147,368
Expenses Total		**1,200,000**

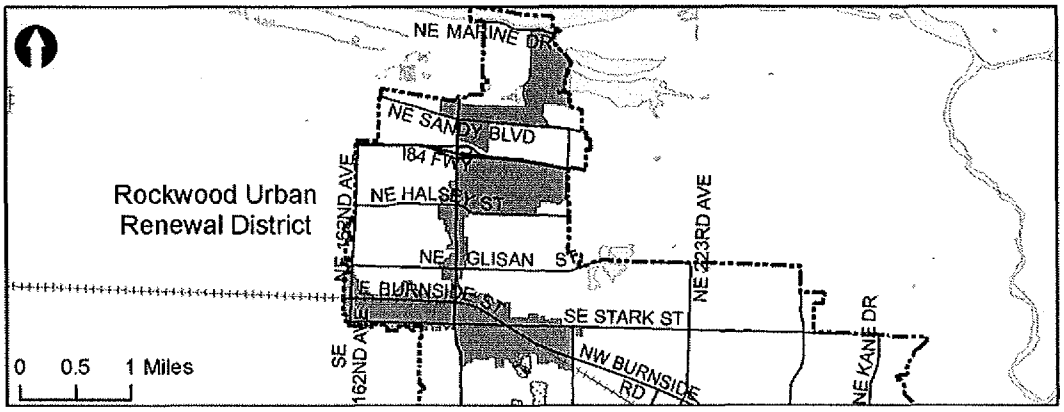
UNFUNDED PROJECT
Urban Renewal

UR1031: Community Center

Description: Rockwood residents have identified a need for a community center with public meeting space, rooms for social, recreational activities, and other related uses. This project will contribute funding to construction of a new community center to house neighborhood services.

Justification: Improve the public infrastructure to improve livability of the neighborhood.

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



Estimated Dollars:

Funds	Description	Total
Resources	Developer	1,200,000
	Grant	1,200,000
	Urban Renewal	4,080,000
Resources Total		**6,480,000**
Expenses	Design/Const Admin	720,000
	Construction	4,364,210
	Property Acq	600,000
	Admin (14%)	795,790
Expenses Total		**6,480,000**

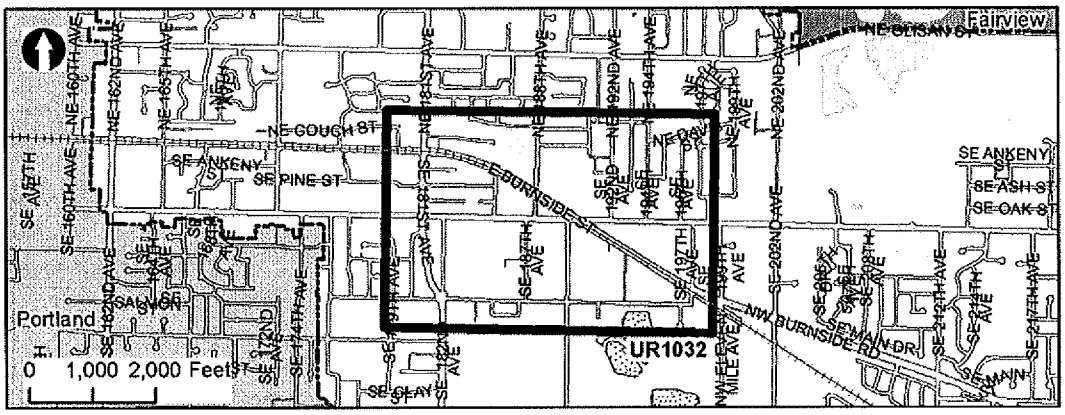
UNFUNDED PROJECT
Urban Renewal

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.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,300,000
Resources Total		**2,300,000**
Expenses	Design/Const Admin	463,158
	Construction	1,554,386
	Admin (14%)	282,456
Expenses Total		**2,300,000**

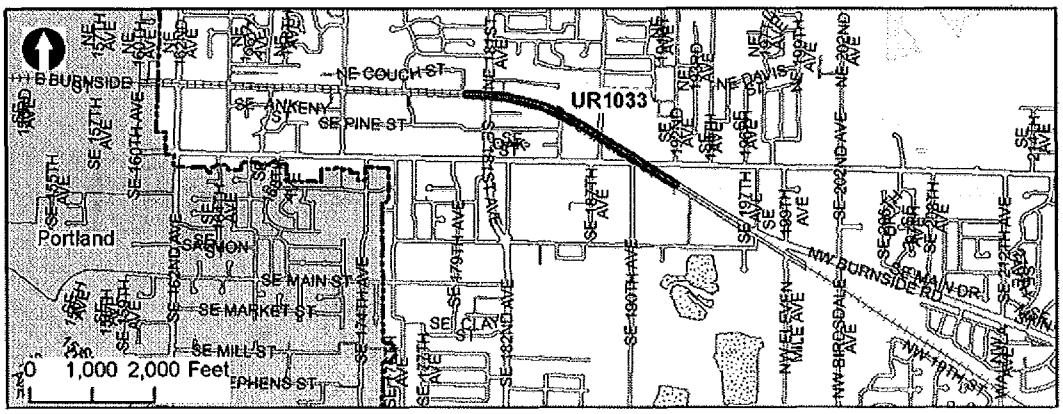
UNFUNDED PROJECT
Urban Renewal

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.



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**

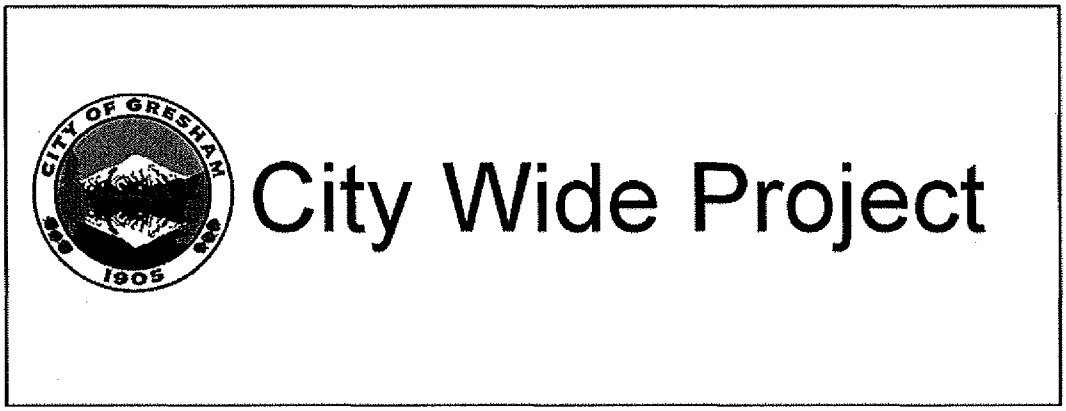
UNFUNDED PROJECT
Urban Renewal

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 Street, 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.



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**

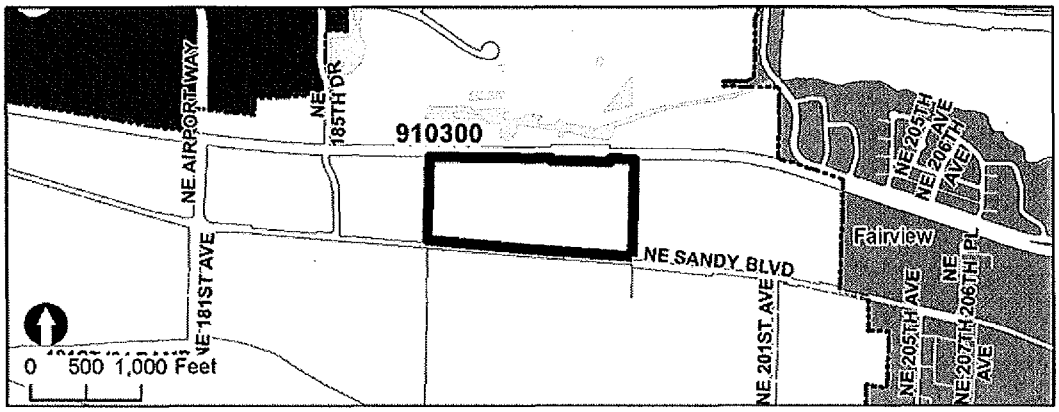
UNFUNDED PROJECT
Urban Renewal

UR1036: Boeing Area Water Quality Facility

Description: Partner with the City's Stormwater Division to construct a water quality facility, such as a pond and/or constructed wetland, north of Sandy Boulevard. This project is noted in Stormwater CIP #910300.

Justification: Facilities would provide water quality treatment for a drainage area of approximately 658 acres.

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



Estimated Dollars:

Funds	Description	Total
Resources	Bond	120,384
	Operating	298,988
	SDC	659,664
	Urban Renewal	1,680,000
Resources Total		**2,759,036**
Expenses	Design/Const Admin	614,088
	Construction	1,806,120
	Admin (14%)	338,828
Expenses Total		**2,759,036**

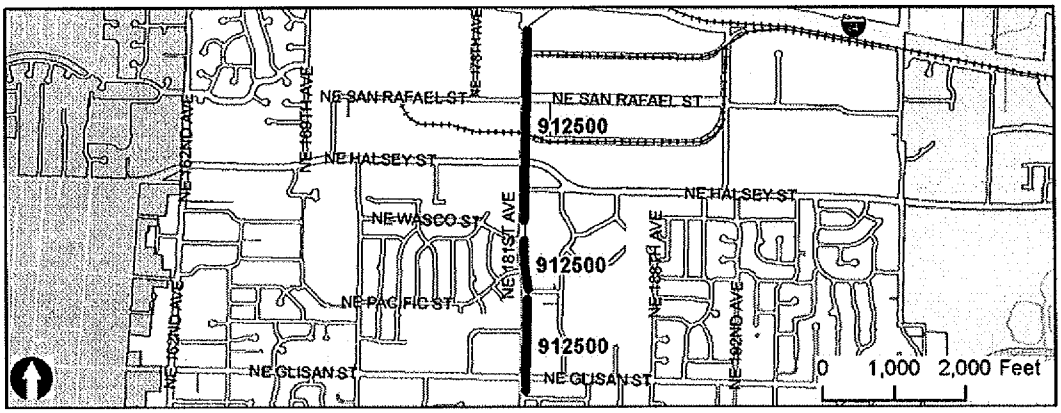
UNFUNDED PROJECT
Urban Renewal

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.



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**

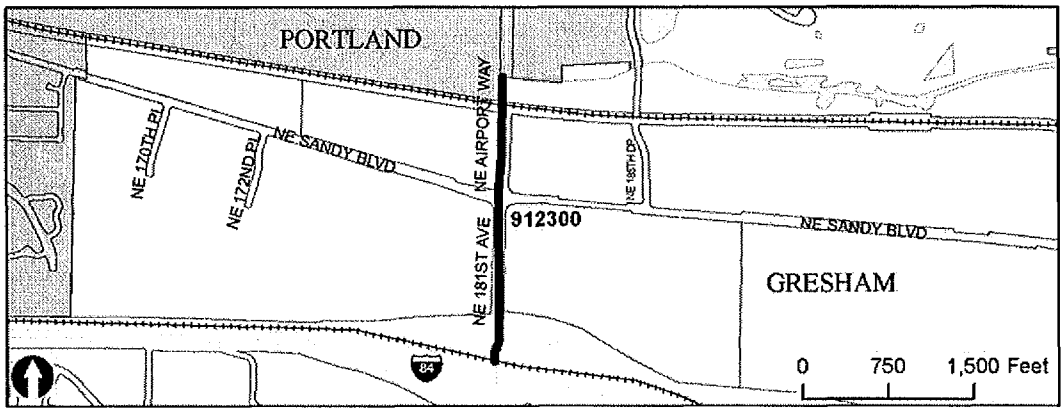
UNFUNDED PROJECT
Urban Renewal

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.



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**

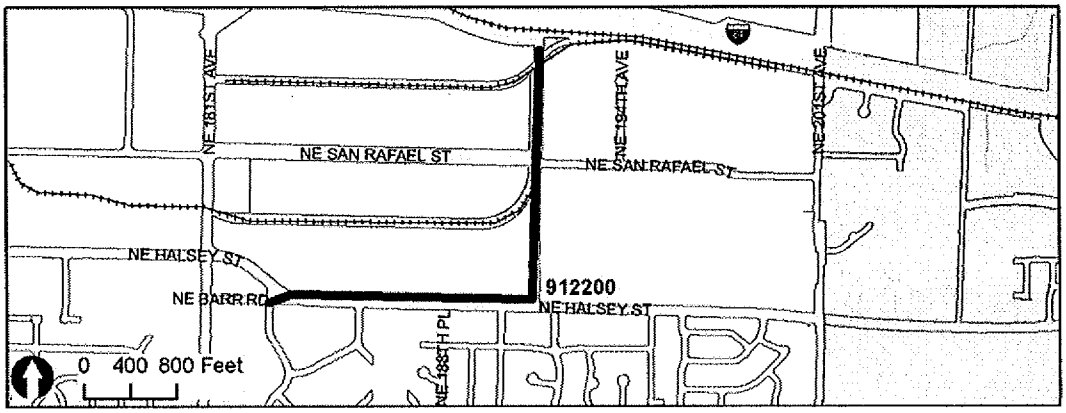
UNFUNDED PROJECT
Urban Renewal

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.



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**

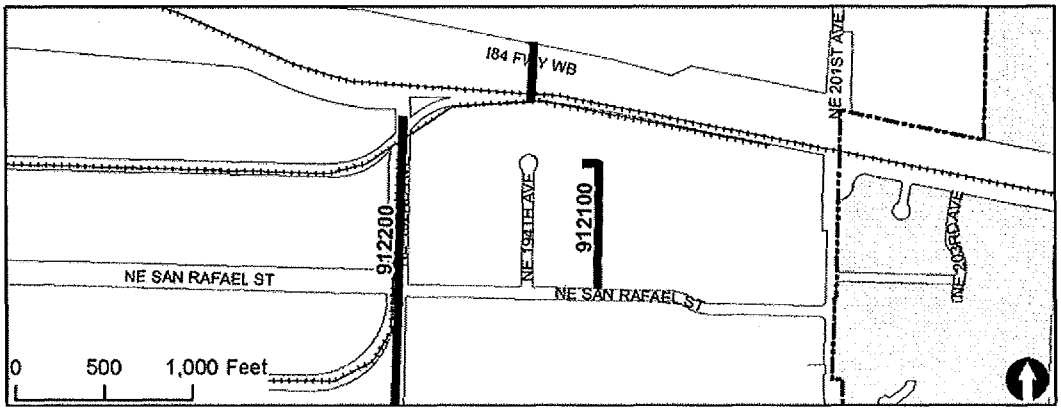
UNFUNDED PROJECT
Urban Renewal

UR1040: Pipe Replacements- East of 194th

Description: Partner with the City's Stormwater Division to replace pipe segments to the east of the 194th cul-de-sac. This CIP is addressing 10-year design storm problems. This project is noted in Stormwater CIP #912100.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems.

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	135,134
	Urban Renewal	140,654
Resources Total		**275,788**
Expenses	Design/Const Admin	55,800
	Construction	186,120
	Admin (14%)	33,868
Expenses Total		**275,788**

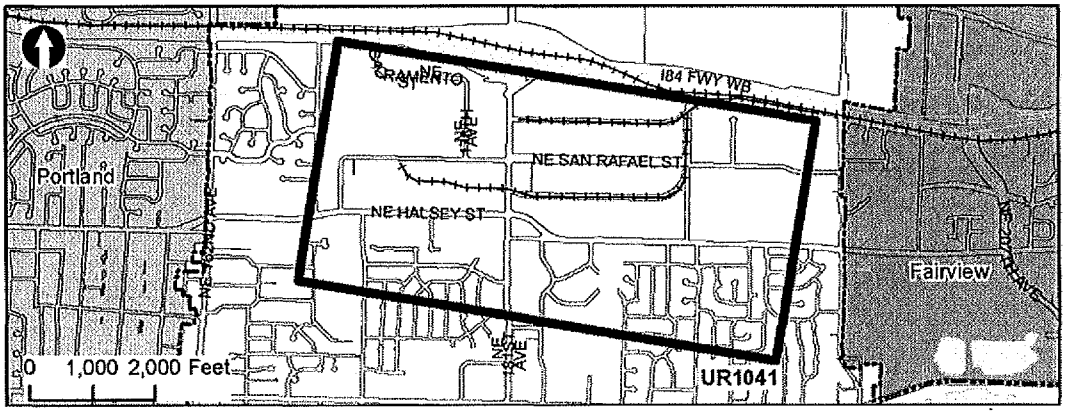
UNFUNDED PROJECT
Urban Renewal

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.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,200,000
Resources Total		**1,200,000**
Expenses	Design/Const Admin	120,000
	Construction	794,632
	Property Acq	138,000
	Admin (14%)	147,368
Expenses Total		**1,200,000**

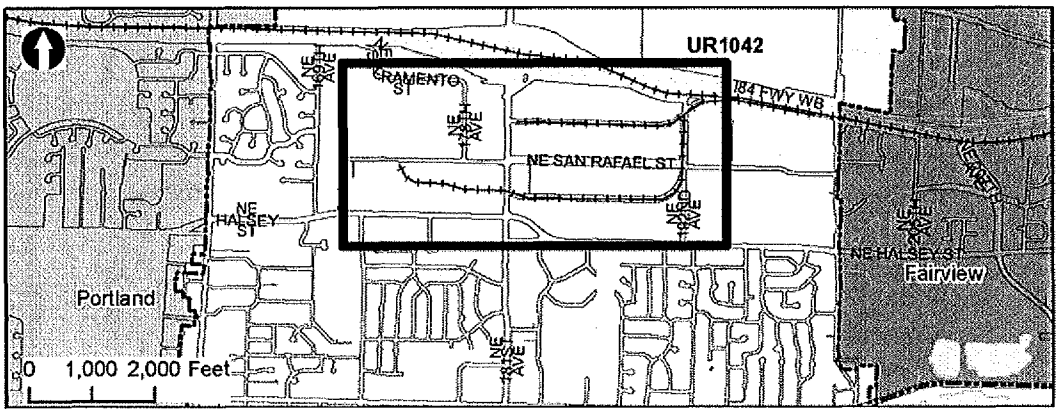
UNFUNDED PROJECT
Urban Renewal

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.



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**

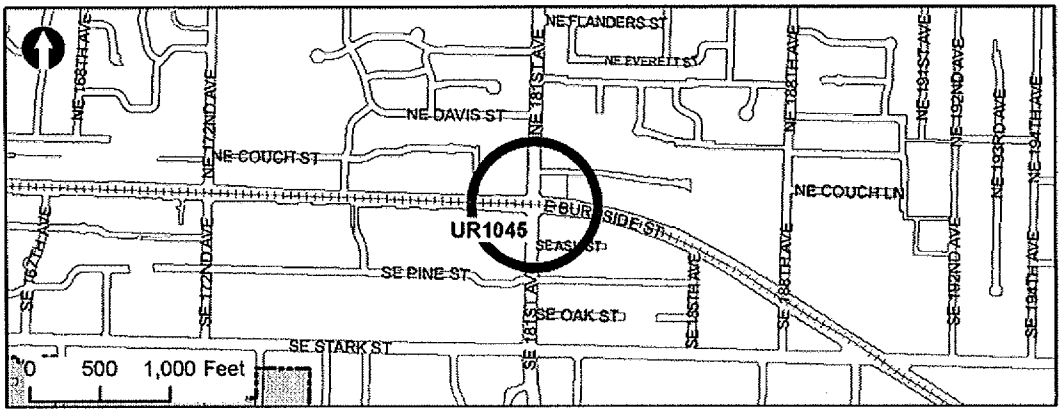
UNFUNDED PROJECT
Urban Renewal

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.



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**

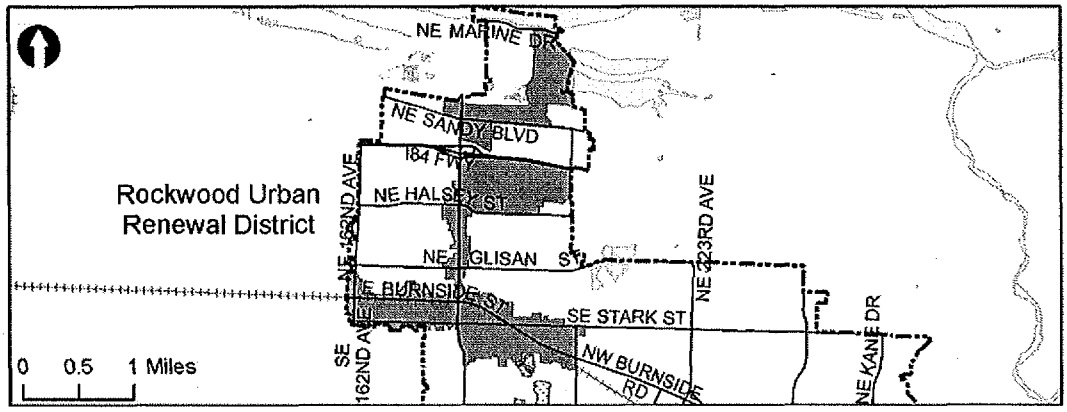
UNFUNDED PROJECT
Urban Renewal

UR1046: Soccer Field Relocation

Description: The existing John Deere facility has an undeveloped parcel that is currently leased by the City of Gresham Parks Division for use as a soccer field. This is a prime industrial property in the industrial area that could be a significant contributor to urban renewal if developed. This project will evaluate ways to relocate the soccer field preferably to an area closer to the Rockwood Town Center making this site available to new capital intensive industrial development. Location might go outside Rockwood Urban Renewal District.

Justification: To better support the industrial growth within the urban renewal area.

Type of Project: Construction of facilities and utilities for growth



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,400,000
Resources Total		**2,400,000**
Expenses	Design/Const Admin	210,527
	Construction	1,894,736
	Admin (14%)	294,737
Expenses Total		**2,400,000**

UNFUNDED PROJECT
Urban Renewal

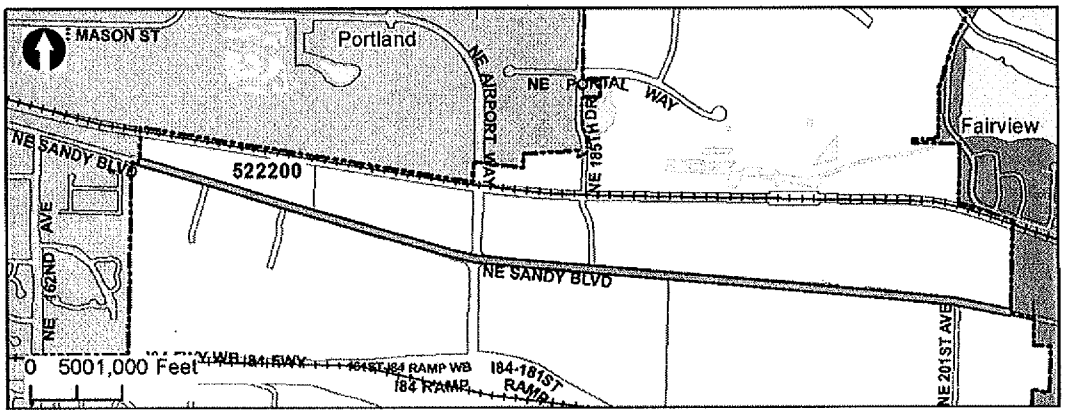
UR1047: Sandy Boulevard Street Improvements

Description: Sandy Boulevard is the major arterial through the prime industrial lands in the urban renewal area. It's function and appearance are important to future industrial development. The Transportation CIP #522200 will standardize the road. Urban Renewal funding will enhance the project within the urban renewal area as needed

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 Transportation Division, future industrial development



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

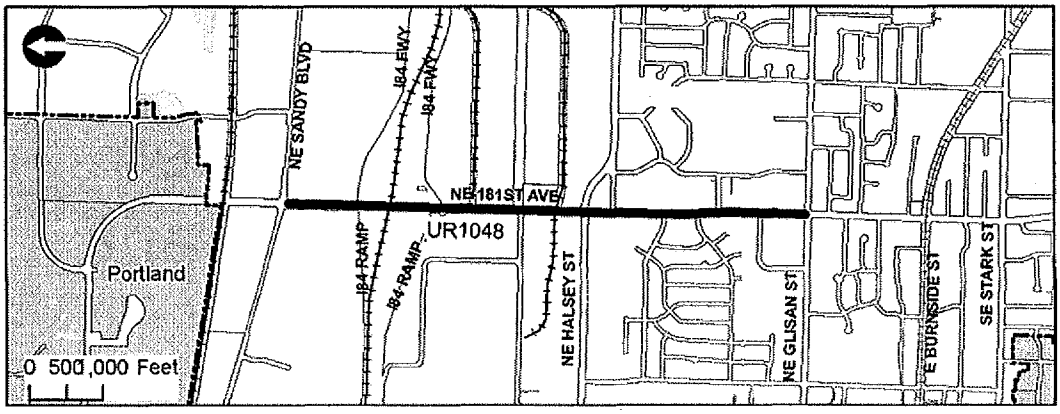
UR1048: 181st Ave Street Improvements

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 arterial-related improvements to 181st Avenue from Sandy to Glisan. It will coordinate with the projects listed in the Transportation CIP #515100, 516600, 521200, 521300

Justification: Attract new development to the urban renewal area

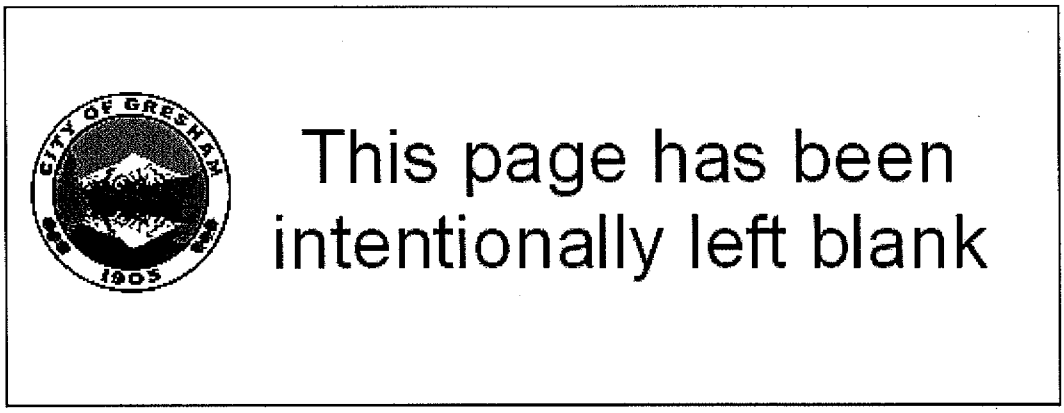
Type of Project: Construction of facilities and utilities for growth

Partners: City of Gresham Transportation Division, future development



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**


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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 2008/09 fiscal year are included in the following tables. The total amount requested is $13,222,727. Totals by fund are as follows:

Wastewater Collection & Treatment Plant	$6,263,830
Water	$2,186,195
Transportation	$1,833,503
Footpaths & Bikeways	$36,814
Parks, Trails & Open Space	$1,404,732
Stormwater	$1,497,653
Total	$13,222,727

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CARRYOVER PROJECTS SUMMARY

Wastewater Collection and Treatment Plant

No.	Project Name	Project Budget consists of: Carryover from FY07/08	+ New FY08/09	Total Project Budget for FY08/09	Project Funding consists of: Operating	+ SDC	+ SRF Loan	+ Other
300200	I & I Control Program	112,659	171,000	283,659	283,659	0	0	0
305100	Service Branch Construction	0	28,500	28,500	0	0	0	28,500
309700	WWTP Maintenance Project	119,406	508,237	627,643	0	0	0	627,643
311400	Lift Station Equipment Upgrades	55,746	101,232	156,978	0	0	0	156,978
313000	Pipe Rehabilitation/Maint. Program	366,683	1,026,000	1,392,683	709,342	0	0	683,342
314300	Johnson Creek - Heiney Trunk B	0	106,800	106,800	0	106,800	0	0
314900	Jenne Road - Pleasant Valley Interceptor	770,624	3,018,720	3,789,344	0	447,782	3,341,561	0
315200	185th Ave. Lift Station & Force Main	75,000	80,250	155,250	0	155,250	0	0
315300	WWTP Process Improvements	0	1,225,383	1,225,383	1,225,383	0	0	0
315600	Linneman Pump Station Replacement	3,918,328	635,778	4,554,106	2,277,053	0	2,277,053	0
315700	WWTP Asset Management	86,746	0	86,746	86,746	0	0	0
316300	Rate Analysis and Cost of Service Study	8,449	0	8,449	8,449	0	0	0
316600	Lift Station System Master Plan	163,576	0	163,576	163,576	0	0	0
316700	Water Reuse Evaluation	239,077	0	239,077	239,077	0	0	0
316900	WWTP Administration Building Rehab	247,536	0	247,536	0	0	0	247,536
317000	Park Facility Improvements	100,000	100,000	200,000	200,000	0	0	0
317200	WWTP Storm System Improvements	0	285,000	285,000	285,000	0	0	0
317300	Atherton Pump Station Removal/Replacement	0	852,264	852,264	0	0	0	852,264
317400	WWTP Asset Replacement and Refurbishment (R&R) Pr	0	294,120	294,120	0	0	0	294,120
317500	WWTP SCADA System Master Plan	0	112,860	112,860	0	0	0	112,860
317700	Collection System Asset Refurbishment and Replacemen	0	135,000	135,000	135,000	0	0	0
317800	WWTP Outfall MicroHydropower Project	0	102,600	102,600	102,600	0	0	0
	Total	6,263,830	8,783,744	15,047,574	5,715,885	709,832	5,618,614	3,003,242
		=			=			
	Total Budget for FY08/09	15,047,574			15,047,574			

CARRYOVER PROJECTS SUMMARY

Water

No.	Project Name	Project Budget consists of: Carryover from FY07/08	+ New FY08/09	Total Project Budget for FY08/09	Project Funding consists of: Operating	+ SDC	+ Loan	+ Other
400300	Water System Improvements	201,652	120,000	321,652	160,826	0	0	160,826
400600	Waterline Oversizing	87,110	50,000	137,110	0	137,110	0	0
406600	Gresham/Rockwood Interties	32,333	18,000	50,333	0	25,166	0	25,166
408700	Water Service & Meter Upgrades	117,717	79,800	197,517	0	0	0	197,517
410600	Water System Master Plan	47,460	0	47,460	23,730	23,730	0	0
416000	Water System Supply Studies	80,660	50,000	130,660	65,330	65,330	0	0
418000	Pump Station #1 Mod.	381,476	420,368	801,844	566,864	234,980	0	0
418200	NE Burnside b/w Fariss	0	680,580	680,580	340,290	340,290	0	0
419100	Grant Butte Seismic Study	62,700	0	62,700	62,700	0	0	0
420300	Water Facilitiy Security Systems	127,730	188,897	316,627	316,627	0	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	6,748	0	6,748	6,748	0	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	211,730	211,730	52,932	158,798	0	0
421000	SE Williams - SE Division to South	72,165	0	72,165	36,083	36,083	0	0
421800	Groundwater Supply Development	968,445	0	968,445	968,445	0	0	0
422500	SCADA System Upgrades	0	160,615	160,615	160,615	0	0	0
422600	Groundwater Supply System - Well 1	0	2,727,064	2,727,064	1,363,532	363,532	1,000,000	0
422900	Kane Road Transportation Coordination	0	82,275	82,275	82,275	0	0	0
423200	NW Overlook Avenue Waterline	0	87,325	87,325	87,325	0	0	0
423300	Gresham Community Sports park	0	94,050	94,050	94,050	0	0	0
423400	Residential Meter Replacement Program	0	139,122	139,122	139,122	0	0	0
423500	Dowsett lane Main Replacement	0	144,460	144,460	144,460	0	0	0
	Total	2,186,195	5,254,286	7,440,481	4,671,953	1,385,018	1,000,000	383,509
		=			=			
	Total Budget for FY08/09	7,440,481			7,440,481			

CARRYOVER PROJECTS SUMMARY

Transportation

No.	Project Name	Project Budget consists of: Carryover from FY07/08	+ New FY08/09	Total Project Budget for FY08/09	Project Funding consists of: Operating	+ Grant	+ SDC	+ Developer	+ IGA
502000	Street Surfacing Improvements	167,362	800,000	967,362	967,362	0	0	0	0
503600	Neighborhood Traffic Control	0	30,000	30,000	30,000	0	0	0	0
506302	Substandard Streets - Beech St. CDBG	177,962	30,000	207,962	30,000	177,962	0	0	0
510300	Development Coordination Projects	202,339	50,000	252,339	252,339	0	0	0	0
511700	NE Cleveland (Powell - Stark)*	108,921	307,800	416,721	0	273,029	143,692	0	0
514100	Civic Neighborhood T.O.D. TIF	63,687	149,552	213,239	0	0	213,239	0	0
517100	Stark St. Arterial Blvd. Project*	110,212	70,000	180,212	0	162,191	18,021	0	0
519800	Intersection Improvements	198,589	250,000	448,589	198,589	0	250,000	0	0
519900	TIF Project ROW Coordination TIF	0	34,200	34,200	0	0	34,200	0	0
520400	Springwater Interchange on Hwy 26*	45,288	50,000	95,288	0	0	50,000	0	45,288
521400	201st at Sandy TIF	205,714	200,000	405,714	0	0	368,214	37,500	0
522400	Sandy Boulevard	327,530	0	327,530	0	0	0	0	327,530
522600	TIF Study Update TIF	0	100,000	100,000	0	0	100,000	0	0
522700	Kane Road (Division to Powell Valley)	115,897	1,010,000	1,125,897	0	1,104,308	21,590	0	0
522900	County Road Improvements	110,000		110,000	0	0	0	0	110,000
523000	16th Street Eastman to Norman	0	752,400	752,400	0	0	0	752,400	0
523400	Palmquist at Fleming	0	42,129	42,129	42,129	0	0	0	0
523600	Stoneridge Crossing Stabilization	0	448,433	448,433	448,433	0	0	0	0
523700	Hood Street (Division to Powell)	0	97,000	97,000	10,000	87,000	0	0	0
523800	Signal Maintenance and Upgrade	0	150,000	150,000	150,000	0	0	0	0
523900	Powell @ 182nd	0	2,000,000	2,000,000	0	0	400,000	1,600,000	0
	Total	1,833,503	6,571,514	8,405,017	2,128,852	1,804,490	1,598,956	2,389,900	482,818
		=					=		
	Total Budget for FY08/09	8,405,017					8,405,017		

CARRYOVER PROJECTS SUMMARY

Foothpaths and Bikeways

No.	Project Name	Project Budget consists of: Carryover from FY07/08	+ New FY08/09	Total Project Budget for FY08/09	Project Funding consists of: Operating	+ Grant	+ SDC	+ Developer
603800	Public Bicycle Rack Program	1,500	1,500	3,000	3,000	0	0	0
604900	Missing Links Sidewalk Program TIF	8,535	0	8,535	8,535	0	0	0
605000	Amer. W/Disab. Curb Ramp	1,092	15,000	16,092	16,092	0	0	0
605900	School Walking Routes	24,686	0	24,686	24,686	0	0	0
608300	Max Path	0	167,166	167,166	0	142,091	25,075	0
608500	Bus Stop Improvements	1,000	1,000	2,000	0	0	2,000	0
610500	5th and Williams Crosswalk	0	11,234	11,234	1,234	0	0	10,000
	Total	36,814	195,900	232,714	53,548	142,091	27,075	10,000
		=			=			
	Total Budget for FY08/09	232,714			232,714			

CARRYOVER PROJECTS SUMMARY

Parks, Trails and Open Space

No.	Project Name	Project Budget consists of: Carryover from FY07/08	+ New FY08/09	Total Project Budget for FY08/09	Project Funding consists of: Grant	+ SDC	+ IGA	+ Debt	+ Other
709700	Main City Park Improvements	0	100,000	100,000	100,000	0	0	0	0
710600	Sports Park Development	75,674	3,007,006	3,082,680	0	175,674	0	2,907,006	0
711000	Center for the Arts	555,059	2,372,054	2,927,113	222,000	333,059	0	2,072,054	300,000
711900	Zimmerman Heritage Farm Community Park	36,789	0	36,789	0	36,789	0	0	0
714700	Civic Neighborhood Development	0	441,934	441,934	0	441,934	0	0	0
715200	Springwater Trailhead*	22,099	35,000	57,099	15,000	42,099	0	0	0
715700	Skateboard Area	27,432	343,500	370,932	100,000	100,932	0	0	170,000
716100	Gresham/Fairview Trail 1	6,776	0	6,776	0	6,776	0	0	0
716102	Gresham/Fairview Trail 2*	118,665	404,200	522,865	150,000	213,532	159,332	0	0
716103	Gresham/Fairview Trail 3*	280,872	554,600	835,472	407,500	250,436	177,536	0	0
716104	Gresham/Fairview Trail 4*	54,236	0	54,236	0	5,424	48,812	0	0
716105	Gresham/Fairview Trail 5*	55,000	0	55,000	0	5,500	49,500	0	0
721000	Civic Neighborhood Station Plaza*	0	136,800	136,800	0	136,800	0	0	0
721400	Comprehensive Master Plan	106,587	140,000	246,587	0	246,587	0	0	0
721500	Gresham Greenways	27,666	0	27,666	0	27,666	0	0	0
721800	Hogan Butte Nature Park	37,877	200,000	237,877	0	137,877	100,000	0	0
722700	Pat Pfiefer Park Irrigation	0	50,000	50,000	50,000	0	0	0	0
722800	Vance Park Restroom (CDBG)	0	48,770	48,770	48,770	0	0	0	0
722900	Pat Pfeifer - PAL Center Rehab (CDBG)	0	137,340	137,340	137,340	0	0	0	0
	Total	1,404,732	7,971,204	9,375,936	1,230,610	2,161,086	535,180	4,979,060	470,000
		=					=		
	Total Budget for FY08/09	9,375,936					9,375,936		

CARRYOVER PROJECTS SUMMARY

General Development

No.	Project Name	Project Budget consists of: Carryover from FY07/08	+ New FY08/09	Total Project Budget for FY08/09	Project Funding consists of: Operating
PV5006	SE 172nd Extension Study	0	60,000	60,000	60,000
	Total	0	60,000	60,000	60,000
		=			=
	Total Budget for FY08/09	60,000			60,000

CARRYOVER PROJECTS SUMMARY

Stormwater

No.	Project Name	Project Budget consists of: Carryover from FY07/08	+ New FY08/09	Total Project Budget for FY08/09	Project Funding consists of: Operating	+ SDC	+ Other
900800	Fairview Creek Water Quality Pond	132,680	0	132,680	132,680	0	0
901700	SE Elliott-Regner Outfall	39,900	0	39,900	39,900	0	0
902400	Minor Drainage Problems	119,404	85,500	204,904	204,904	0	0
902800	Stormwater Sump Replacement	167,163	104,325	271,488	271,488	0	0
906100	Fairview Creek Channel Restoration	23,542	0	23,542	23,542	0	0
906101	Kelly Creek Channel Restoration	146,058	148,200	294,258	176,555	117,703	0
908800	Rehab & Repair of Pipe System	188,100	94,050	282,150	0	0	282,150
908900	UIC Implementation	0	256,500	256,500	256,500	0	0
910000	Red Sunset Park Detention	0	161,302	161,302	161,302	0	0
910300	Boeing Area Water Quality Facility	301,237	465,677	766,914	434,668	332,247	0
910600	Fairview Cr. Improv - Burnside - Stark	0	14,820	14,820	12,893	1,927	0
913100	Pond Facilities Improvements	74,100	142,500	216,600	216,600	0	0
913200	SE 7th Riparian Corridor Restoration	0	68,400	68,400	68,400	0	0
913800	SW 14th Riparian Corridor Restoration	0	35,000	35,000	35,000	0	0
913900	SE Regner to Hogan	0	95,527	95,527	95,527	0	0
914100	Manhole Retrofit Program	0	45,728	45,728	45,728	0	0
914600	Development Coordination	69,225	35,000	104,225	0	104,225	0
914800	JC Natural Resource Project Implementation	100,048	0	100,048	100,048	0	0
914900	Stone Ridge Crossing	30,968	0	30,968	0	30,968	0
915100	Natural Resource Enhancement Projects	105,227	119,700	224,927	224,927	0	0
918000	Kane Road Stormline Improvements	0	1,054,500	1,054,500	1,054,500	0	0
	Total	1,497,653	2,926,729	4,424,382	3,555,161	587,070	282,150
		=				=	
	Total Budget for FY08/09	4,424,382			4,424,382		

CARRYOVER PROJECTS SUMMARY

Urban Renewal

No.	Project Name	Project Budget consists of: Carryover from FY07/08	+ New FY08/09	Total Project Budget for FY08/09	Project Funding consists of: Urban Renewal	+ Grant	+ Developer
UR1014	Burnside Road Boulevard	0	334,336	334,336	34,336	300,000	0
UR1034	Light Rail Station Improvements	0	250,000	250,000	250,000	0	0
UR1043	Cultural Market Place	0	1,500,000	1,500,000	1,500,000	0	0
UR1049	181st Corridor Signal Improvements	0	200,000	200,000	170,000	0	30,000
	Total	0	2,284,336	2,284,336	1,954,336	300,000	30,000
		=			=		
	Total Budget for FY08/09	2,284,336			2,284,336		

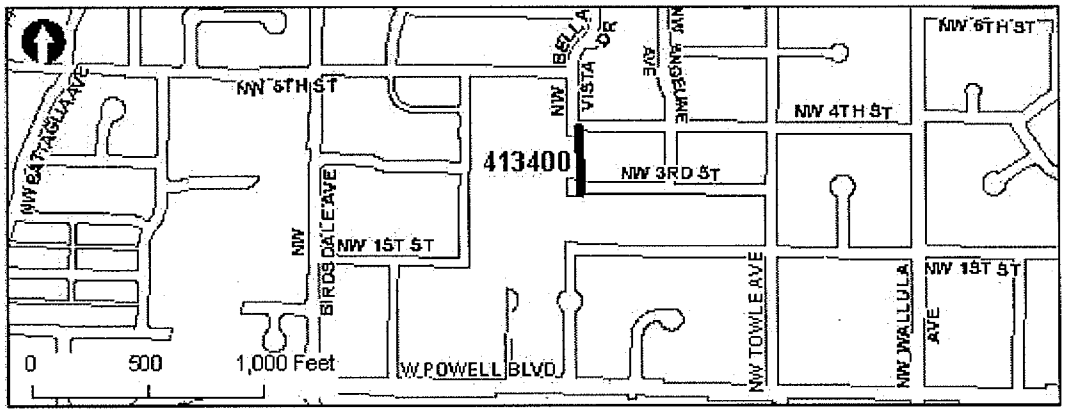
FUNDED PROJECT
Water

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:

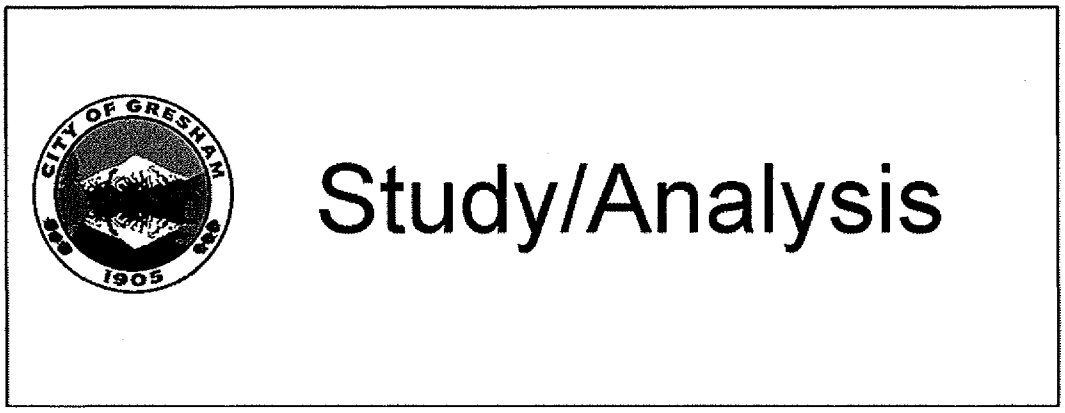
Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	93,367	0	0	0	93,367
	SDC	0	0	10,374	0	0	0	10,374
Resources Total		**0**	**0**	**103,741**	**0**	**0**	**0**	**103,741**
Expenses	Design/Const Admin	0	0	24,473	0	0	0	24,473
	Construction	0	0	66,528	0	0	0	66,528
	Admin (14%)	0	0	12,740	0	0	0	12,740
Expenses Total		**0**	**0**	**103,741**	**0**	**0**	**0**	**103,741**

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. (Existing / Future Customers Benefited: 50% / 50%)

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.

Type of Project: Engineering Studies Related to City services.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	40,625	25,000	25,000	25,000	25,000	25,000	165,625
	SDC	40,625	25,000	25,000	25,000	25,000	25,000	165,625
Resources Total		**81,250**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**331,250**
Expenses	Design/Const Admin	71,272	43,860	43,860	43,860	43,860	43,860	290,572
	Admin (14%)	9,978	6,140	6,140	6,140	6,140	6,140	40,678
Expenses Total		**81,250**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**331,250**

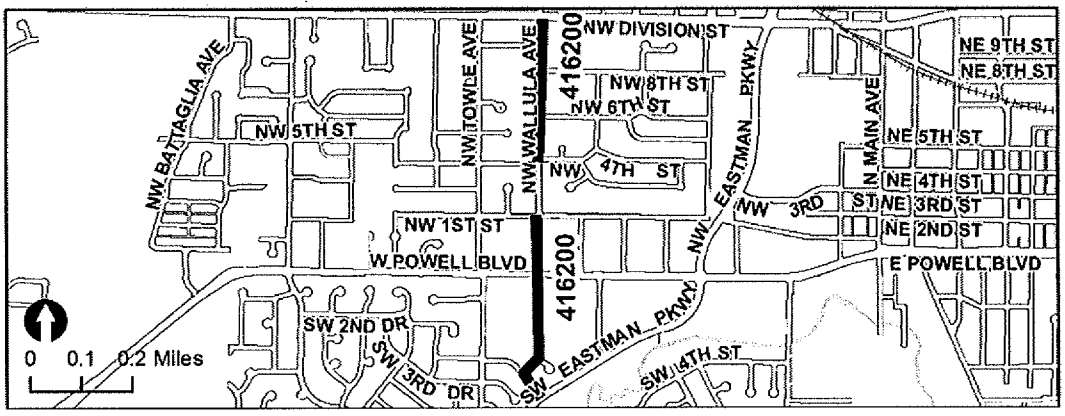
FUNDED PROJECT
Water

416200: NW Wallula Waterline Project

Description: This project installs 3,700 L.F. 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 located in the Northwest and Hollybrook Neighborhood Districts.

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. The first phase of this project to replace roughly 400 LF of waterline between NW 1st and 4th Streets was completed in 2006. The final construction phase will complete the remainder of the project. (Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	1,370,872	0	0	1,370,872
Resources Total		**0**	**0**	**0**	**1,370,872**	**0**	**0**	**1,370,872**
Expenses	Design/Const Admin	0	0	0	323,399	0	0	323,399
	Construction	0	0	0	879,120	0	0	879,120
	Admin (14%)	0	0	0	168,353	0	0	168,353
Expenses Total		**0**	**0**	**0**	**1,370,872**	**0**	**0**	**1,370,872**

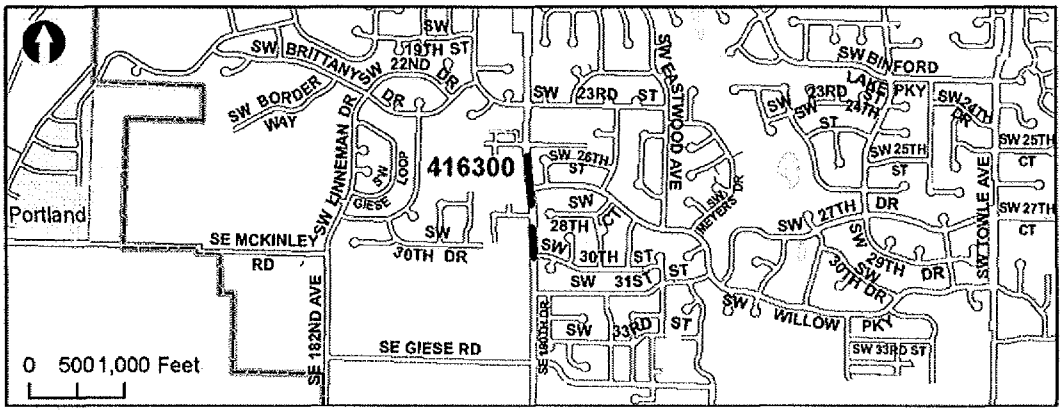
FUNDED PROJECT
Water

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

Description: This project installs 850 L.F. of 12" D.I. waterline in 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	326,046	0	0	0	326,046
Resources Total		**0**	**0**	**326,046**	**0**	**0**	**0**	**326,046**
Expenses	Design/Const Admin	0	0	76,917	0	0	0	76,917
	Construction	0	0	209,088	0	0	0	209,088
	Admin (14%)	0	0	40,041	0	0	0	40,041
Expenses Total		**0**	**0**	**326,046**	**0**	**0**	**0**	**326,046**

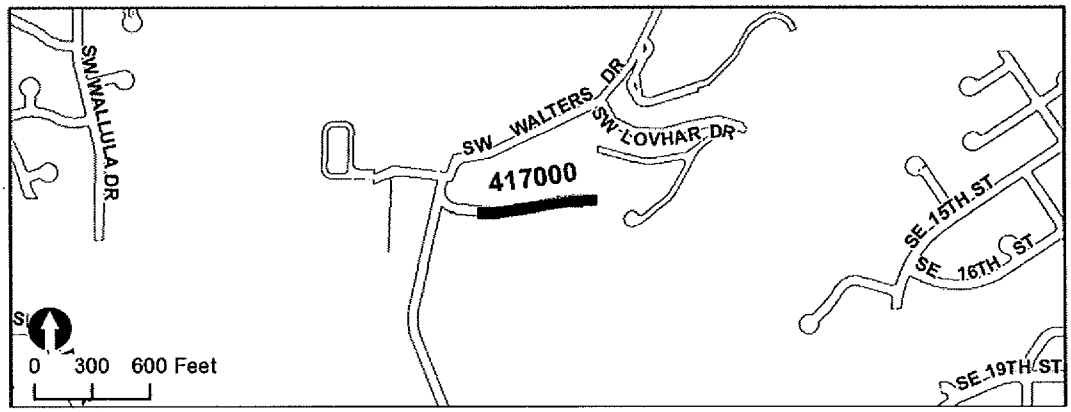
FUNDED PROJECT
Water

417000: SW Viewcrest Dr. (East of Blaine)

Description: This project replaces approximately 600 L.F. of 2" PVC waterline with 600 L.F. 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	74,101	0	0	74,101
	SDC	0	0	0	74,101	0	0	74,101
Resources Total		**0**	**0**	**0**	**148,202**	**0**	**0**	**148,202**
Expenses	Design/Const Admin	0	0	0	34,962	0	0	34,962
	Construction	0	0	0	95,040	0	0	95,040
	Admin (14%)	0	0	0	18,200	0	0	18,200
Expenses Total		**0**	**0**	**0**	**148,202**	**0**	**0**	**148,202**

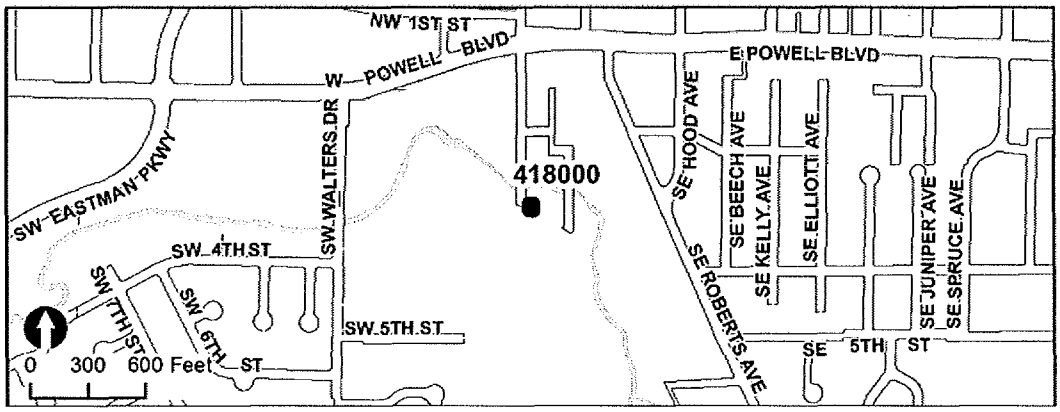
FUNDED PROJECT
Water

418000: Pump Station #1 Modifications

Description: The project installs pipe connections, control valves, electrical control panels, backflow prevention devices, and telemetry control upgrades to enhance water delivery by the pump station. Included in this project is the replacement of aged pumps with new, more efficient variable speed pumps. The project is located in the Gresham Butte Neighborhood District and would serve the Intermediate Service Level.

Justification: This project will modify and add waterline to allow for pumping of water from the Grant Butte Service Level through Pump Station #1 to the Intermediate Service Level. Currently, there is no way to pump water out of the Grant Butte Service Level into the Intermediate Service Level. The completion of CIP #408200 (pipeline on Division between Burnside and Division) will provide one way to move water to the Intermediate Service Level, and this project will provide a second method. Providing this alternate method to supply water to the Intermediate Service Level give the City a back-up connection from the Portland Water Bureau supply line and more importantly another way to pump groundwater in the Grant Butte Service Level to other service levels in the City's distribution system.. Existing / Future Customers Benefited: 50% / 50%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	210,194	210,184	0	0	0	0	420,378
	SDC	210,194	210,184	0	0	0	0	420,378
Resources Total		**420,388**	**420,368**	**0**	**0**	**0**	**0**	**840,756**
Expenses	Design/Const Admin	83,500	99,168	0	0	0	0	182,668
	Construction	285,262	269,576	0	0	0	0	554,838
	Admin (14%)	51,626	51,624	0	0	0	0	103,250
Expenses Total		**420,388**	**420,368**	**0**	**0**	**0**	**0**	**840,756**

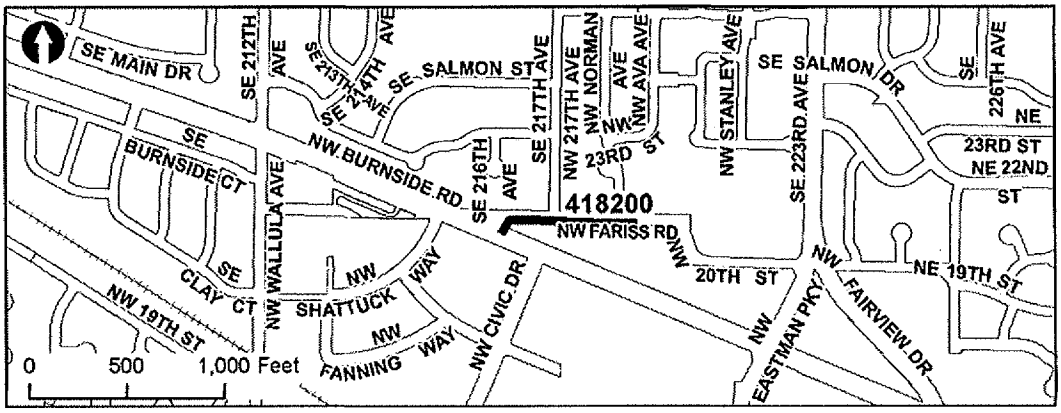
FUNDED PROJECT
Water

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: 50% / 50%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	340,290	0	0	0	0	340,290
	SDC	0	340,290	0	0	0	0	340,290
Resources Total		**0**	**680,580**	**0**	**0**	**0**	**0**	**680,580**
Expenses	Design/Const Admin	0	190,287	0	0	0	0	190,287
	Construction	0	406,712	0	0	0	0	406,712
	Admin (14%)	0	83,581	0	0	0	0	83,581
Expenses Total		**0**	**680,580**	**0**	**0**	**0**	**0**	**680,580**

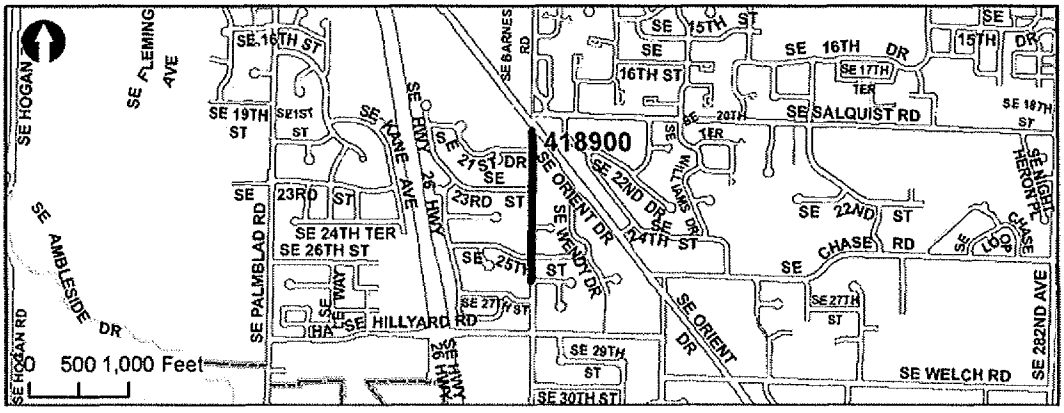
FUNDED PROJECT
Water

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	0	574,284	0	0	574,284
Resources Total		**0**	**0**	**0**	**574,284**	**0**	**0**	**574,284**
Expenses	Design/Const Admin	0	0	0	135,478	0	0	135,478
	Construction	0	0	0	368,280	0	0	368,280
	Admin (14%)	0	0	0	70,526	0	0	70,526
Expenses Total		**0**	**0**	**0**	**574,284**	**0**	**0**	**574,284**

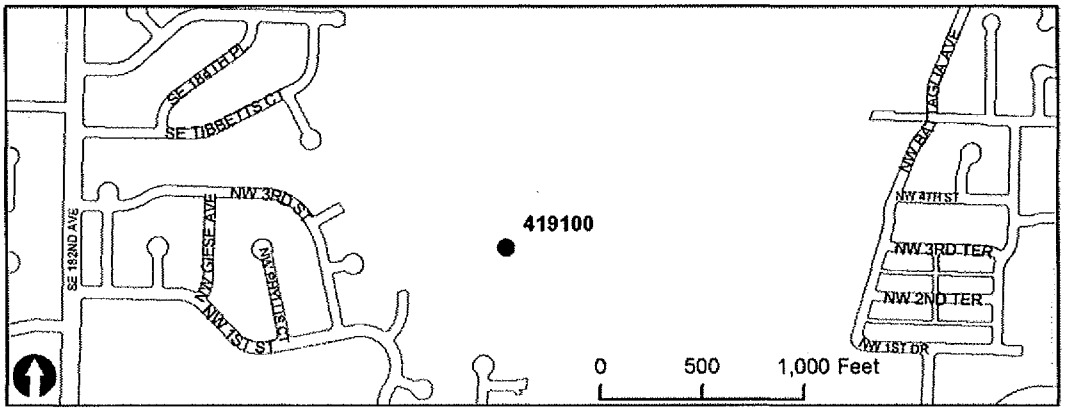
FUNDED PROJECT
Water

419100: Grant Butte Reservoir Seismic Evaluation

Description: This project will engage a consultant to analyze the Grant Butte Reservoir for seismic stability and risk, and recommend retrofit improvements, if needed, to meet potential revisions to seismic building code requirements. This project is located in the Grant Butte Service Level.

Justification: This project will allow the City to determine if any structural improvements are needed for the Grant Butte Reservoir to protect the facility from earthquake damage. This 10 million gallon capacity reservoir is located above a residential area that could be impacted if there were failure due to a sudden catastrophic event. This project is identified in the 2006 Water System Master Plan as a project outside of the five-year CIP document planning period. However, the City believes the evaluation of the Grant Butte Reservoir merits completion within the five-year CIP document planning period given the crucial role that this reservoir plays in being the only storage facility for the Grant Butte Service Level and in being the facility needed to blend the City's new groundwater source with Bull Run water purchased from the Portland Water Bureau. Seismic evaluations for other reservoirs such as the Hunters Highland Reservoir will be planned for future fiscal years under separate CIP projects. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	62,700	0	0	0	0	0	62,700
Resources Total		**62,700**	**0**	**0**	**0**	**0**	**0**	**62,700**
Expenses	Design/Const Admin	5,000	0	0	0	0	0	5,000
	Other	50,000	0	0	0	0	0	50,000
	Admin (14%)	7,700	0	0	0	0	0	7,700
Expenses Total		**62,700**	**0**	**0**	**0**	**0**	**0**	**62,700**

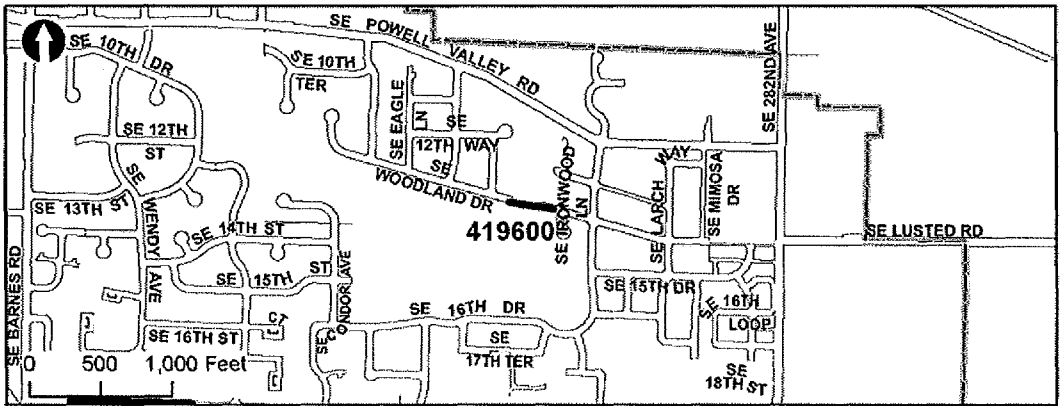
FUNDED PROJECT
Water

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 will be constructed in conjunction with the Parks and Recreation Division development of this park property (CIP #703200). 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	0	92,626	0	0	92,626
Resources Total		**0**	**0**	**0**	**92,626**	**0**	**0**	**92,626**
Expenses	Design/Const Admin	0	0	0	21,851	0	0	21,851
	Construction	0	0	0	59,400	0	0	59,400
	Admin (14%)	0	0	0	11,375	0	0	11,375
Expenses Total		**0**	**0**	**0**	**92,626**	**0**	**0**	**92,626**

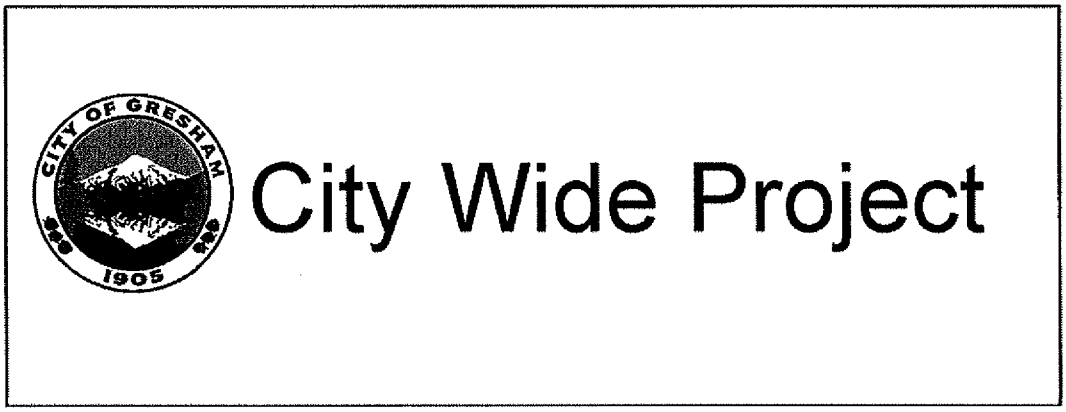
FUNDED PROJECT
Water

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. 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 of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	128,845	188,897	55,558	100,915	0	0	474,215
Resources Total		**128,845**	**188,897**	**55,558**	**100,915**	**0**	**0**	**474,215**
Expenses	Design/Const Admin	18,840	27,617	8,122	14,753	0	0	69,332
	Construction	94,182	138,082	40,613	73,769	0	0	346,646
	Admin (14%)	15,823	23,198	6,823	12,393	0	0	58,237
Expenses Total		**128,845**	**188,897**	**55,558**	**100,915**	**0**	**0**	**474,215**

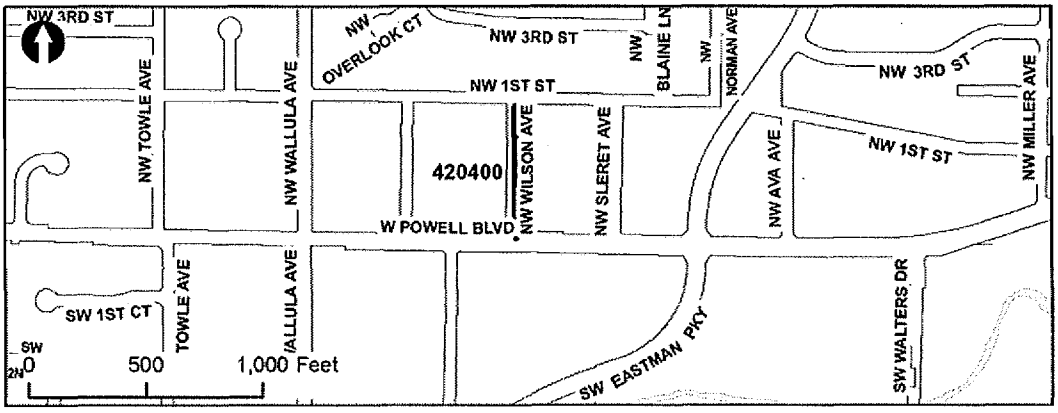
FUNDED PROJECT
Water

420400: NW. Wilson Ave. (E. Powell – NW 1st)

Description: This project replaces approximately 500 L.F. of 1 1/2" galvanized waterline with 8" D.I. waterline and replaces services. The project is located in the Northwest Neighborhood District and serves the Grant Butte Service Level.

Justification: The existing line is undersized and in poor condition. Replacing this water line will improve water quality and fire flow capacity in this section of the distribution system. (Existing / Future Customers Benefited: 100% / 00%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	123,502	0	0	0	0	0	123,502
Resources Total		**123,502**	**0**	**0**	**0**	**0**	**0**	**123,502**
Expenses	Design/Const Admin	29,135	0	0	0	0	0	29,135
	Construction	79,200	0	0	0	0	0	79,200
	Admin (14%)	15,167	0	0	0	0	0	15,167
Expenses Total		**123,502**	**0**	**0**	**0**	**0**	**0**	**123,502**

FUNDED PROJECT
Water

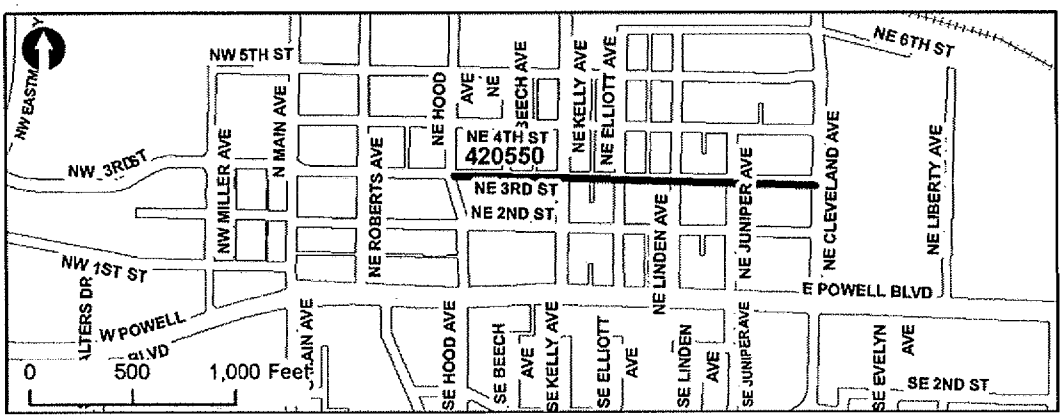
420550: NE 3rd Street (NE Hood to NE Cleveland)

Description: This project constructs 1,700 L.F. of 12" D.I. Waterline in the Grant Butte Service Level. 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. The Gresham City Council has adopted as a goal the accelerated development for the Center for the Arts Plaza adjacent to NE 3rd Street. The CIP improvement for 3rd Street shall be phased to allow for the Arts Plaza to be completed without future interruptions of service by the water main projects. By phasing in the water project, the needed water main improvements can be included within the same timing of the Center's renovation. Such a project will eliminate future conflicts from water main improvements in the future to the operation of the Center. (Existing / Future Customers Benefited: 25% / 75%)

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

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	52,932	106,385	0	0	0	159,317
	SDC	0	158,798	319,155	0	0	0	477,953
Resources Total		**0**	**211,730**	**425,540**	**0**	**0**	**0**	**637,270**
Expenses	Design/Const Admin	0	83,560	66,777	0	0	0	150,337
	Construction	0	102,168	306,504	0	0	0	408,672
	Admin (14%)	0	26,002	52,259	0	0	0	78,261
Expenses Total		**0**	**211,730**	**425,540**	**0**	**0**	**0**	**637,270**

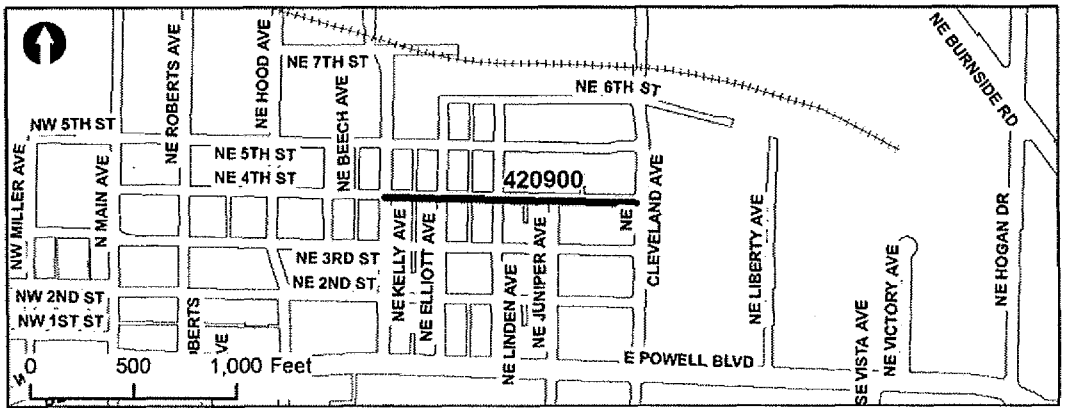
FUNDED PROJECT
Water

420900: NE 4th St. Waterline (NE Hood to NE Cleveland)

Description: This project constructs 1,700 L.F. of 12" D.I. waterline on NE 4th Street in the Grant Butte Service Level. This project is located in the Central City Neighborhood District.

Justification: Fire flows in this area are not adequate for the current zoning designations. This project would enhance fire flows, allowing for future redevelopment in this area. (Existing / Future: 25% / 75%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	0	0	157,465	157,465
	SDC	0	0	0	0	0	472,395	472,395
Resources Total		**0**	**0**	**0**	**0**	**0**	**629,860**	**629,860**
Expenses	Design/Const Admin	0	0	0	0	0	148,589	148,589
	Construction	0	0	0	0	0	403,920	403,920
	Admin (14%)	0	0	0	0	0	77,351	77,351
Expenses Total		**0**	**0**	**0**	**0**	**0**	**629,860**	**629,860**

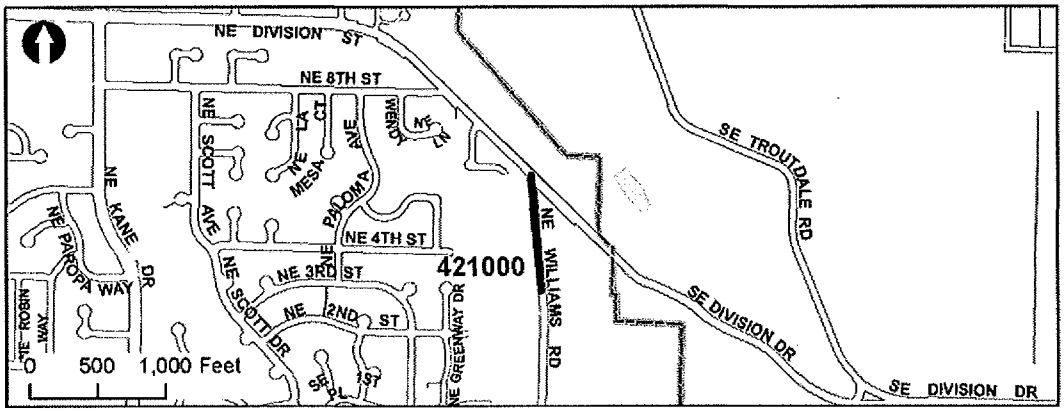
FUNDED PROJECT
Water

421000: SE Williams – Se Division to South

Description: This project installs up to 800 L.F. of 8" D.I. waterline, replacing an old, undersized 4" waterline that is located out of the roadway inside the public right-of-way in a difficult location to service. This project is located in the Lusted Service Level and Powell Valley Neighborhood District.

Justification: The existing 4" waterline is undersized to provide adequate fire flow to existing and future customers. The line serves as a dead-end line to the Lusted Service Level with a normally closed gate valve to the Grant Butte Service Level at NE Division Street. The existing alignment of the pipeline on Williams Avenue is often in a very difficult location for the City to service due to steep embankments off the roadway surface. (Existing / Future: 50% / 50%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	37,185	0	0	0	0	0	37,185
	SDC	37,186	0	0	0	0	0	37,186
Resources Total		**74,371**	**0**	**0**	**0**	**0**	**0**	**74,371**
Expenses	Design/Const Admin	13,178	0	0	0	0	0	13,178
	Construction	52,060	0	0	0	0	0	52,060
	Admin (14%)	9,133	0	0	0	0	0	9,133
Expenses Total		**74,371**	**0**	**0**	**0**	**0**	**0**	**74,371**

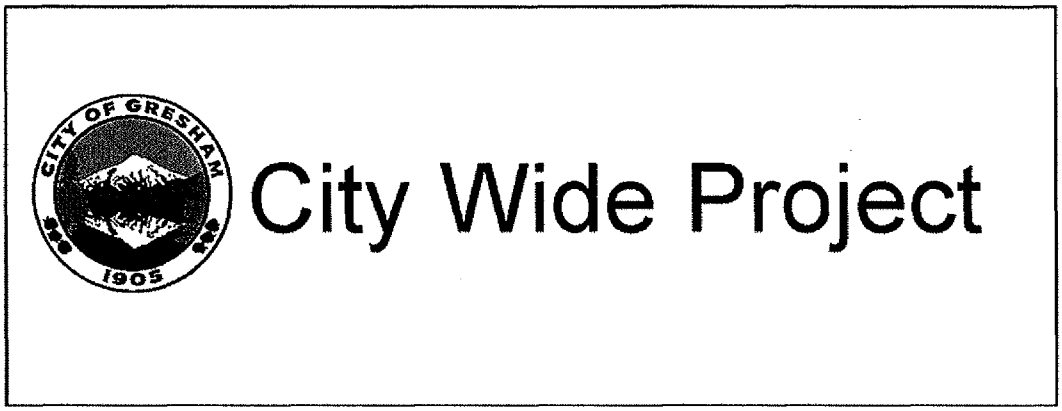
421100: Fire Hydrant Security

Description: This project funds the purchase and installation of tamper proof devices for existing public fire hydrants. This project may also fund the installation of water fill stations.

Justification: The City of Gresham does not currently require the installation of tamper proof fire hydrants in its development code. Installation of tamper-proof devices would eliminate the potential theft of water and reduce potential vulnerability to the water system. The tampering of water infrastructure can generate unaccounted-for water, causes potential contamination of the system and damage to facilities. The Division will be investigating the implementation of a security initiative to evaluate areas of concern and the development of a program to address this potential occurrence. Along with the assessment will include designated water fill stations to provide specific, approved locations for contractors to obtain construction water. (Existing / Future Customers Benefited: 100% / 0%)

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

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	0	0	179,638	179,638
Resources Total		**0**	**0**	**0**	**0**	**0**	**179,638**	**179,638**
Expenses	Design/Const Admin	0	0	0	0	0	18,954	18,954
	Construction	0	0	0	0	0	138,624	138,624
	Admin (14%)	0	0	0	0	0	22,060	22,060
Expenses Total		**0**	**0**	**0**	**0**	**0**	**179,638**	**179,638**

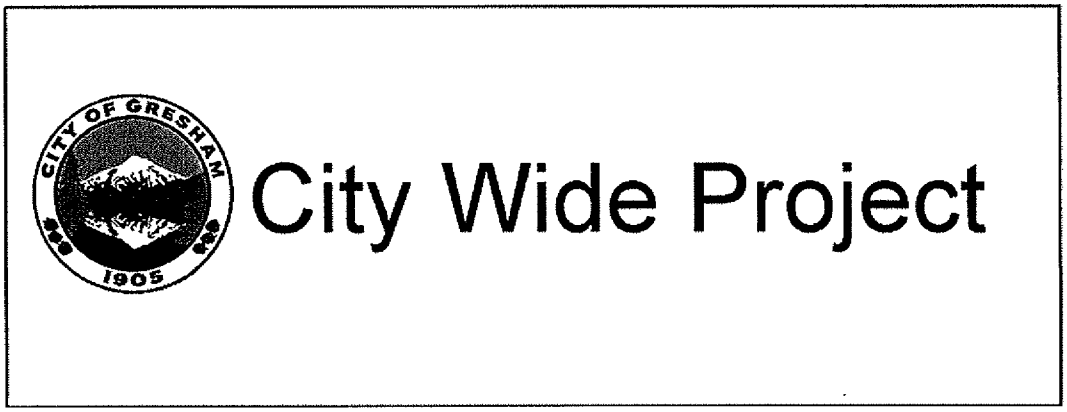
421500: Gabbert Reservoir Replacement

Description: The Gabbert Reservoir is an undersized facility to meet the future growth demands of Pleasant Valley and surrounding neighborhoods. This project will construct 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.

Justification: This reservoir will serve the Gabbert Service Level for domestic water service and fire flow protection as well as provide the same services for the Persimmon Development. The Gabbert Reservoir is an aged facility which is not seismically secure. When this reservoir and connecting water lines are constructed, the existing Gabbert Reservoir will be salvaged. (Existing / Future Customers Benefited: 50% / 50%)

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	518,911	937,149	0	1,456,060
	SDC	0	0	0	518,911	937,149	0	1,456,060
Resources Total		**0**	**0**	**0**	**1,037,822**	**1,874,298**	**0**	**2,912,120**
Expenses	Design/Const Admin	0	0	0	596,738	294,121	0	890,859
	Construction	0	0	0	313,632	1,350,000	0	1,663,632
	Admin (14%)	0	0	0	127,452	230,177	0	357,629
Expenses Total		**0**	**0**	**0**	**1,037,822**	**1,874,298**	**0**	**2,912,120**

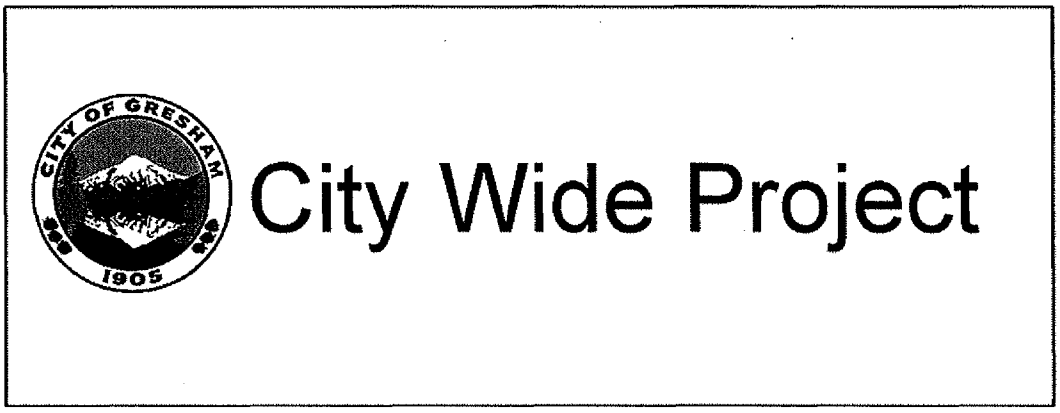
FUNDED PROJECT
Water

421700: Remote Meter Installation

Description: Install up to approximately 300 specially-designed water meters as part of a pilot testing program at single family residences to obtain detailed consumption information. All residents will be volunteers. These meters will electronically transmit water consumption information every 15 seconds and input this information into a database. The pilot testing would be performed in a newly constructed sub-division such as in the Pleasant Valley development area.

Justification: By obtaining detailed information about our customers consumption habits, we can enhance our abilities to regulate "peaking" and better target our conservation activities. (Existing/Future Customers Benefited: 50% / 50%)

Type of Project: Engineering study related to City services.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	32,008	22,007	0	54,015
	SDC	0	0	0	32,008	22,008	0	54,016
Resources Total		**0**	**0**	**0**	**64,016**	**44,015**	**0**	**108,031**
Expenses	Design/Const Admin	0	0	0	6,154	3,610	0	9,764
	Construction	0	0	0	50,000	35,000	0	85,000
	Admin (14%)	0	0	0	7,862	5,405	0	13,267
Expenses Total		**0**	**0**	**0**	**64,016**	**44,015**	**0**	**108,031**

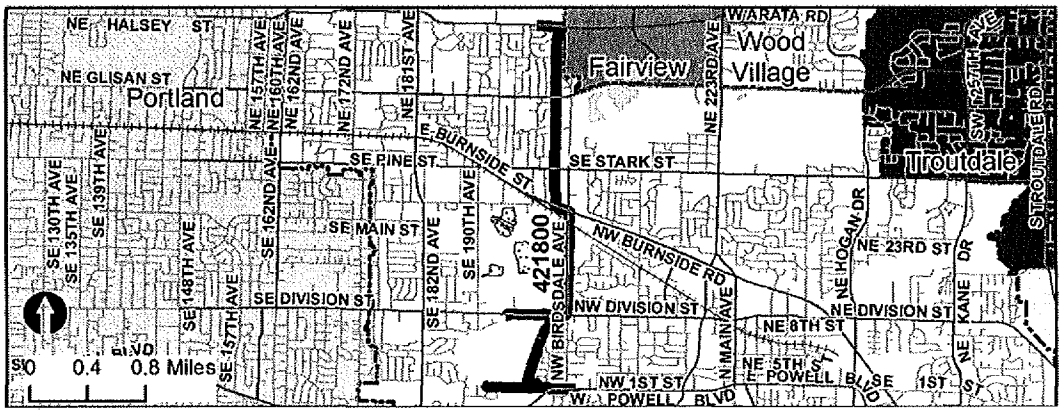
FUNDED PROJECT
Water

421800: Groundwater Supply Development

Description: This project addresses Gresham's need for its own alternate groundwater supply to back-up as well as augment the City's primary source of supply, the Bull Run supply from the City of Portland. The project continues to be a joint effort with the Rockwood Water People Utility District (RWPUD). The scope includes drilling groundwater well with a minimum 4,500 gpm yield and constructing roughly 1,300 LF of 12" diameter pump line from Gresham's Well #1 to RWPUD's treatment facility. This work is anticipated to be completed in FY 08/09 with engineering and the construction of the new well.

Justification: This project provides an additional supply option to Gresham, allowing for flexibility in providing water service to our current and future customers. The project will allow peak demand flows to be managed without the purchase of peak water from Portland to better control the cost of water purchased from Portland. RWPUD will be participating in sharing the cost of the infrastructure construction costs for common facilities. The funding allocation shown is based on expected allocation of benefits. (Existing/Future Customers Benefited - 50% / 50%)

Type of Project: Construction of facilities and utilities to provide water supply capacity for existing customers and for future growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	1,838,818	0	0	0	0	0	1,838,818
	SDC	27,075	0	0	0	0	0	27,075
Resources Total		**1,865,893**	**0**	**0**	**0**	**0**	**0**	**1,865,893**
Expenses	Design/Const Admin	32,510	0	0	0	0	0	32,510
	Construction	1,604,238	0	0	0	0	0	1,604,238
	Admin (14%)	229,145	0	0	0	0	0	229,145
Expenses Total		**1,865,893**	**0**	**0**	**0**	**0**	**0**	**1,865,893**

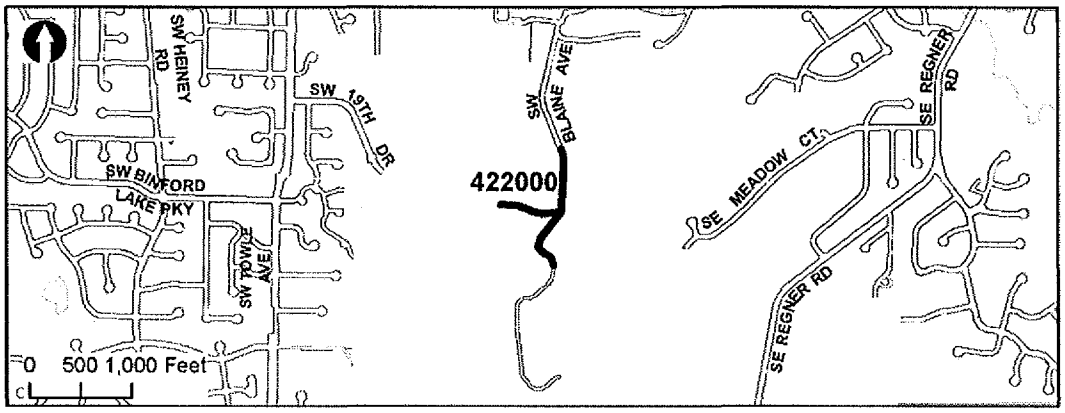
FUNDED PROJECT
Water

422000: SW Blaine Waterline (Gresham Butte – Gabbert)

Description: This project installs 1,300 L.F. of 12" D.I. waterline and 600 L.F. of 8" D.I. waterline. The project is located in the Gresham Butte Neighborhood District.

Justification: The existing 12" C.I. waterline is currently located in open space and is difficult to access for operation and maintenance. In some areas the waterline has become exposed due to soil erosion and requires routine maintenance. The new 12" waterline will be installed in an existing unimproved right-of-way on SW Blaine and will provide an improved location for operation and maintenance. The new 8" waterline will be installed in the existing Parks trail. (Existing/Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	629,860	0	0	0	629,860
Resources Total		**0**	**0**	**629,860**	**0**	**0**	**0**	**629,860**
Expenses	Design/Const Admin	0	0	148,589	0	0	0	148,589
	Construction	0	0	403,920	0	0	0	403,920
	Admin (14%)	0	0	77,351	0	0	0	77,351
Expenses Total		**0**	**0**	**629,860**	**0**	**0**	**0**	**629,860**

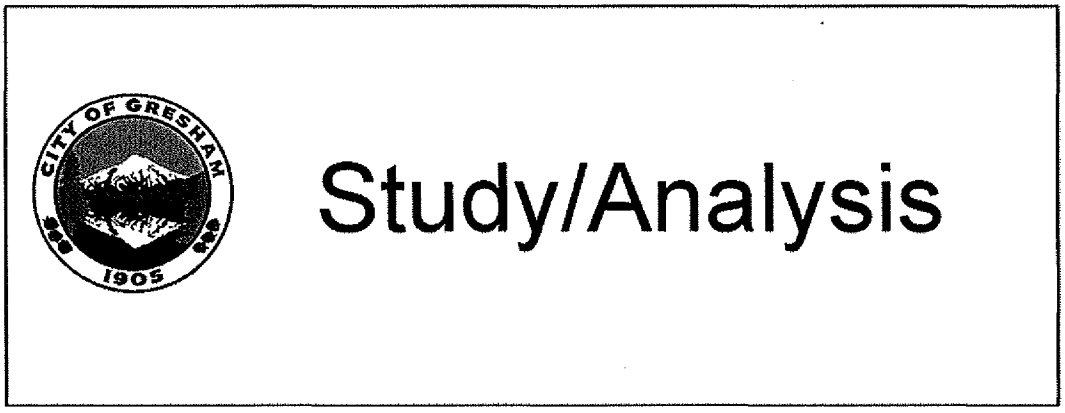
FUNDED PROJECT
Water

422500: SCADA System Upgrades

Description: This project is to install a new Supervisory Control and Data Acquisition (SCADA) system at the Water Operations Center, and to provide a real-time, read-only link to the water distribution system computer model at City Hall.

Justification: This project will benefit both Water Operations and Water Engineering through the use of new computer software and hardware to better control the distribution system and enhance the use of the Water Division's hydraulic water model to determine flow, pressure, water age, and water quality conditions at any point in the distribution system at any time. (Existing/Future Customers Benefited: 100%/0%)

Type of Project: Upgrade and replace facilities and utility infrastructure.:



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	160,615	272,890	0	0	0	433,505
Resources Total		**0**	**160,615**	**272,890**	**0**	**0**	**0**	**433,505**
Expenses	Design/Const Admin	0	37,890	64,377	0	0	0	102,267
	Construction	0	103,000	175,000	0	0	0	278,000
	Admin (14%)	0	19,725	33,513	0	0	0	53,238
Expenses Total		**0**	**160,615**	**272,890**	**0**	**0**	**0**	**433,505**

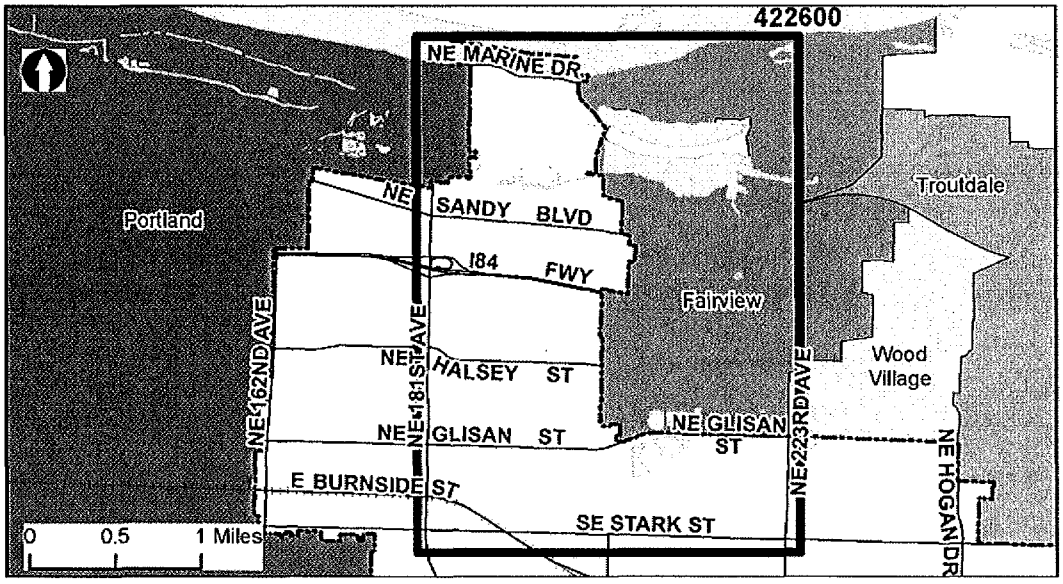
FUNDED PROJECT
Water

422600 Groundwater Supply System – Gresham Well 1

Description: This project drills Gresham's Well # 1 as part of the groundwater supply system. This well source will be piped through a transmission main to the water treatment and pumping facilities at Rockwood Water PUD (RWPUD). This project will benefit Gresham's total water service area.

Justification: As part of the existing Intergovernmental Agreement with RWPUD, Gresham had agreed to develop additional groundwater sources beyond the wells developed and constructed by RWPUD in order to maximize the treatment facility's capacity. Completion of the Well #1 will provide Gresham with a reliable secondary source of water that will augment the supply from Portland's Bull Run Watershed. (Existing/Future Customers Benefited 50% / 50%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	1,363,532	0	0	0	0	1,363,532
	SDC	0	363,532	0	0	0	0	363,532
	Debt-SDC	0	1,000,000	0	0	0	0	1,000,000
Resources Total		**0**	**2,727,064**	**0**	**0**	**0**	**0**	**2,727,064**
Expenses	Design/Const Admin	0	592,161	0	0	0	0	592,161
	Construction	0	1,800,000	0	0	0	0	1,800,000
	Admin (14%)	0	334,903	0	0	0	0	334,903
Expenses Total		**0**	**2,727,064**	**0**	**0**	**0**	**0**	**2,727,064**

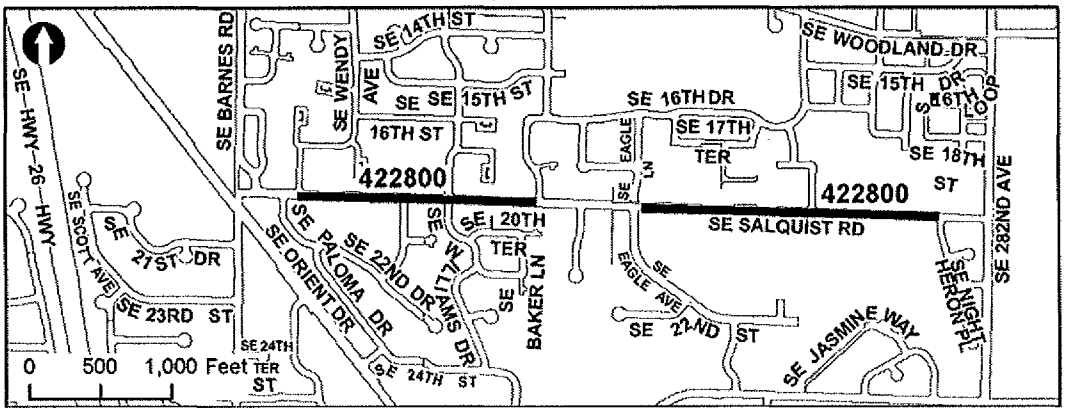
FUNDED PROJECT
Water

422800: Salquist Water Line

Description: This project installs 1000 LF of 12-inch D.I. pipe on SE Salquist Road between SE Paloma and SE Douglas Streets. This is the first 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	0	74,101	0	74,101
	SDC	0	0	0	0	296,405	0	296,405
Resources Total		**0**	**0**	**0**	**0**	**370,506**	**0**	**370,506**
Expenses	Design/Const Admin	0	0	0	0	87,405	0	87,405
	Construction	0	0	0	0	237,600	0	237,600
	Admin (14%)	0	0	0	0	45,501	0	45,501
Expenses Total		**0**	**0**	**0**	**0**	**370,506**	**0**	**370,506**

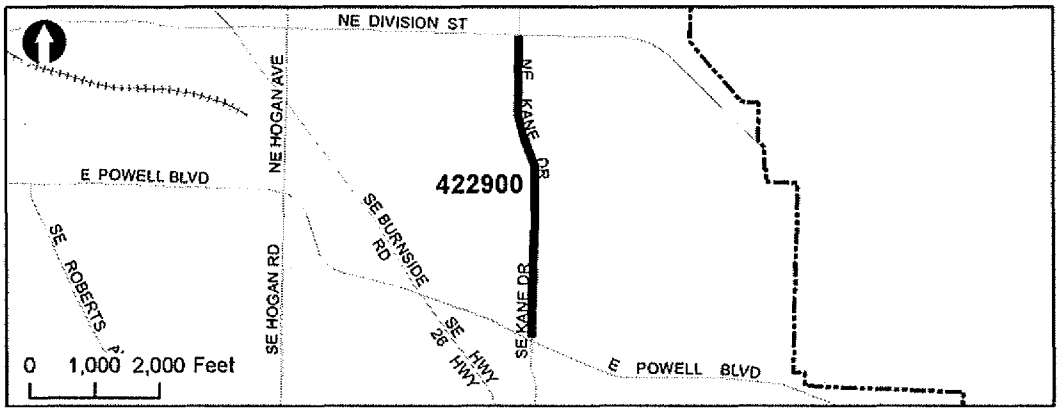
FUNDED PROJECT
Water

422900: Kane Road Transportation Coordination Project

Description: This project will construct a new 10" ductile iron water line that would replace the existing 8-inch cast iron water line under Kane Road. The project will be completed prior to the Kane Road transportation improvement project. This project is located within the Lusted Service Level.

Justification: The Transportation Division is planning large-scale improvements on Kane Road south of Division Street. Since the alignment, width and grade of the road will be modified, the Water Division will make the necessary improvements and upgrades to the water line in Kane Road which includes upgraded materials, relocation of services and fire hydrants, and an upgrade in the pipe material from cast to ductile iron. (Existing / Future Customers Benefited: 0% / 100%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	82,275	787,499	0	0	0	869,774
Resources Total		**0**	**82,275**	**787,499**	**0**	**0**	**0**	**869,774**
Expenses	Design/Const Admin	0	0	209,649	0	0	0	209,649
	Construction	0	72,171	481,140	0	0	0	553,311
	Admin (14%)	0	10,104	96,710	0	0	0	106,814
Expenses Total		**0**	**82,275**	**787,499**	**0**	**0**	**0**	**869,774**

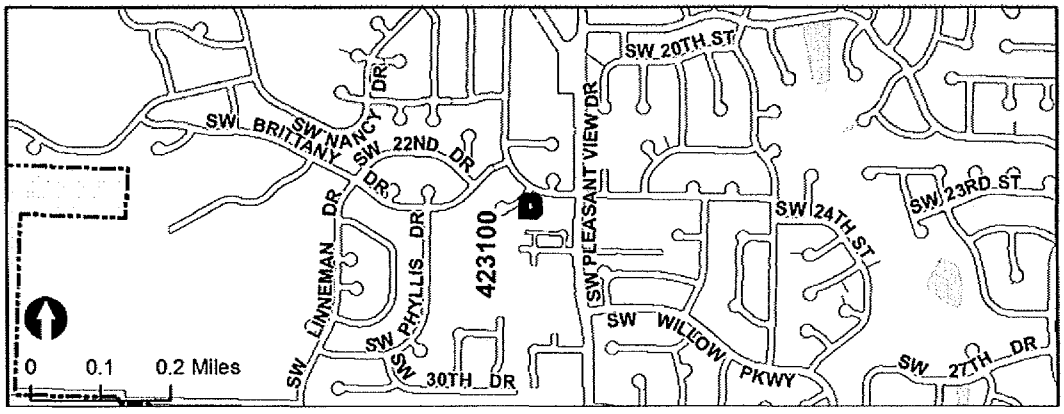
FUNDED PROJECT
Water

423100: Hunters Highland Pump Station Modifications

Description: The Hunters Highland Reservoir is limited on the amount of water available to meet the domestic or fire fighting needs of residential communities. The connection of the South Hills and Butler Reservoirs into Pleasant Valley will result in the need to rebalance reservoir supplies in the area through the installation of strategically placed control valves.

Justification: The Hunters Highland Reservoir provides a limited amount of domestic water due to the need to maintain system pressure in the areas of service. With the development of Pleasant Valley, the area will receive the introduction of water from two larger supply sources: South Hills and Butler Reservoirs. With these new connections being achieved, the Hunters Highland service area can have control valves installed which will reduce the demand currently placed on the reservoir, allow for greater accounting of water flow from one service zone to another and balance supply needs across the newly developing area. (Existing / Future Customers Benefited: 50% / 50%)

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	0	100,402	0	100,402
	SDC	0	0	0	0	100,402	0	100,402
Resources Total		**0**	**0**	**0**	**0**	**200,804**	**0**	**200,804**
Expenses	Design/Const Admin	0	0	0	0	56,144	0	56,144
	Construction	0	0	0	0	120,000	0	120,000
	Admin (14%)	0	0	0	0	24,660	0	24,660
Expenses Total		**0**	**0**	**0**	**0**	**200,804**	**0**	**200,804**

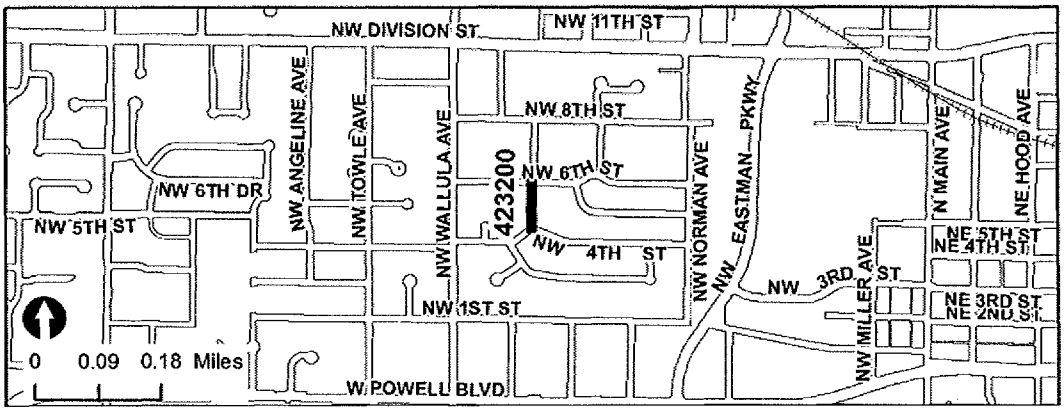
FUNDED PROJECT
Water

423200: Overlook Waterline Project

Description: This project installs 350 L.F. of 8" D.I. waterline in Overlook between NW 4th and NW 6th Streets. The project is located in the Northwest and Hollybrook Neighborhood Districts.

Justification: The Overlook waterline project removes existing two dead-end waterlines create low fire flows that will be corrected with this project. (Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

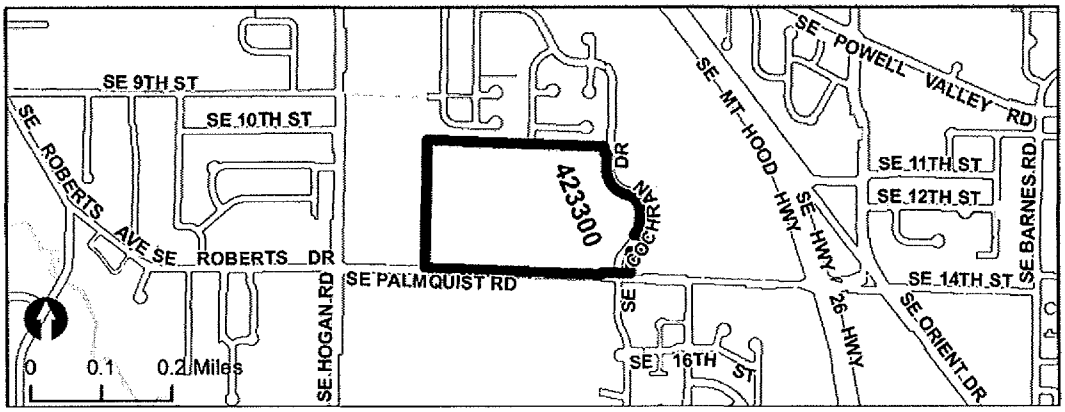
Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	87,325	0	0	0	0	87,325
Resources Total		**0**	**87,325**	**0**	**0**	**0**	**0**	**87,325**
Expenses	Design/Const Admin	0	20,601	0	0	0	0	20,601
	Construction	0	56,000	0	0	0	0	56,000
	Admin (14%)	0	10,724	0	0	0	0	10,724
Expenses Total		**0**	**87,325**	**0**	**0**	**0**	**0**	**87,325**

423300: Gresham Community Sports Park

Description: The Gresham City Council has established as one of their goals interim improvements at the Gresham Sports Park. Short term improvements will allow for the initial use and gradual development of the area into a full use facility. The water improvement will result in the installation of a water main from SE Palmquist Road to the Sports Park.

Justification: The Gresham Sports Park initiative was started by the community in July 2001. The Park once realized will provide a considerable community asset serving the athletic needs of a the community. Gresham City Council has adopted the Sports Park as one of their 2008/09 goals. The installation of a water lateral with two metered service connections will allow for the permanent placement of a waterline to serve the future full build-out of the park and allow for interim improvements to be completed. (Existing / Future Customers Benefited: 50% / 50%)

Type of Project: New construction of utilities.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	94,050	0	0	0	0	94,050
Resources Total		**0**	**94,050**	**0**	**0**	**0**	**0**	**94,050**
Expenses	Design/Const Admin	0	7,500	0	0	0	0	7,500
	Construction	0	75,000	0	0	0	0	75,000
	Admin (14%)	0	11,550	0	0	0	0	11,550
Expenses Total		**0**	**94,050**	**0**	**0**	**0**	**0**	**94,050**

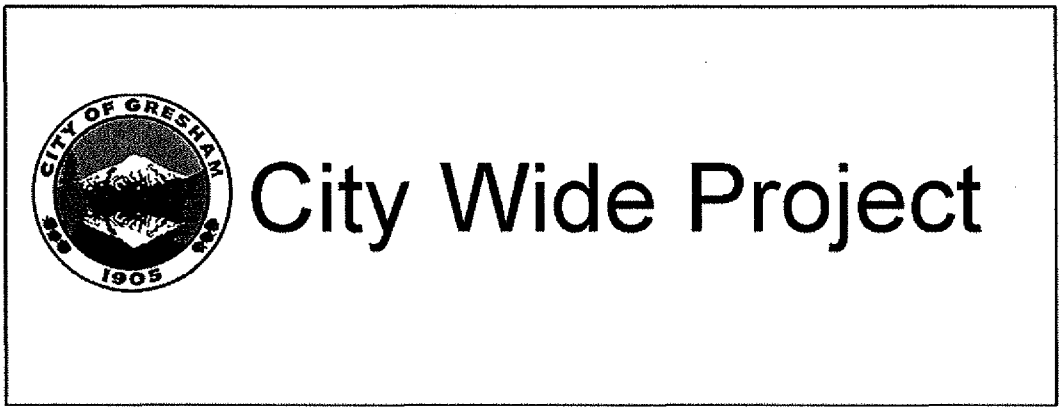
FUNDED PROJECT
Water

423400: Residential Meter Replacement Program

Description: The City of Gresham has over 16,000 residential water meters. A defined replacement program will ensure that water measurement and billing for service is accurately accounted.

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. Residential water meters in Gresham have been installed over the years with no established program of replacement. By defining and dedicating resources to the replacement of these critical 'cash registers' of the utility, the City will ensure that it's resources are managed and delivered with accuracy and efficiency. The program will anticipate the replacement of approximately 800 residential meters per year resulting in a twenty year replacement program. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Replacement of aging infrastructure.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	139,122	139,122	139,122	139,122	139,122	695,610
Resources Total		**0**	**139,122**	**139,122**	**139,122**	**139,122**	**139,122**	**695,610**
Expenses	Design/Const Admin	0	37,037	37,037	37,037	37,037	37,037	185,185
	Construction	0	85,000	85,000	85,000	85,000	85,000	425,000
	Admin (14%)	0	17,085	17,085	17,085	17,085	17,085	85,425
Expenses Total		**0**	**139,122**	**139,122**	**139,122**	**139,122**	**139,122**	**695,610**

FUNDED PROJECT
Water

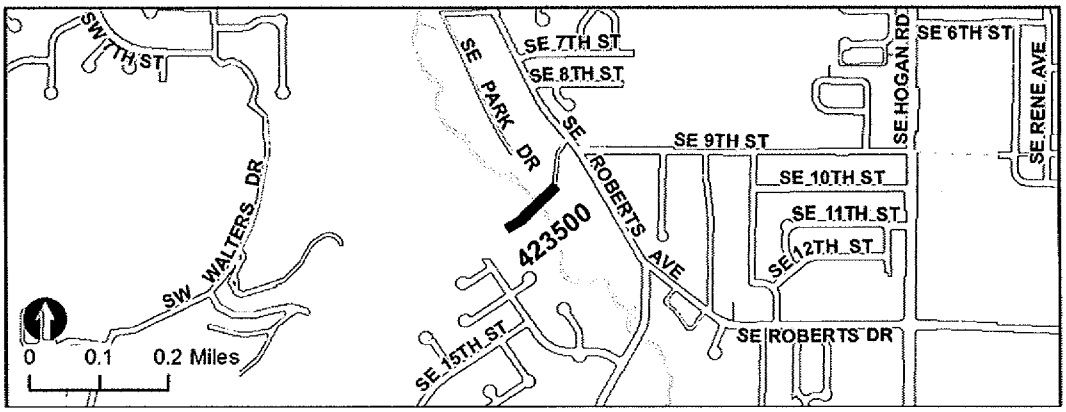
423500: Dowsett Lane Waterline Replacement

Description: This project installs 400 L.F. of 8" D.I. waterline on Dowsett Lane from the bridge to the end. The project is located in the Gresham Butte and Asert Neighborhood Districts. The second phase of the Dowsett proect replaces the waterline crossing over the bridge and tying into the 8" D.I.

Justification: The Dowsett waterline project replaces severely deteriorated water service line and install a hydrant at the end for improved fire flows that will be corrected with this project. (Existing / Future Customers Benefited: 100% / 0%)

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

Type of Project: Replacement of aging infrastructure.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	144,460	0	0	0	0	144,460
Resources Total		**0**	**144,460**	**0**	**0**	**0**	**0**	**144,460**
Expenses	Design/Const Admin	0	34,079	0	0	0	0	34,079
	Construction	0	92,640	0	0	0	0	92,640
	Admin (14%)	0	17,741	0	0	0	0	17,741
Expenses Total		**0**	**144,460**	**0**	**0**	**0**	**0**	**144,460**

423600: NE Juniper Court Waterline Replacement

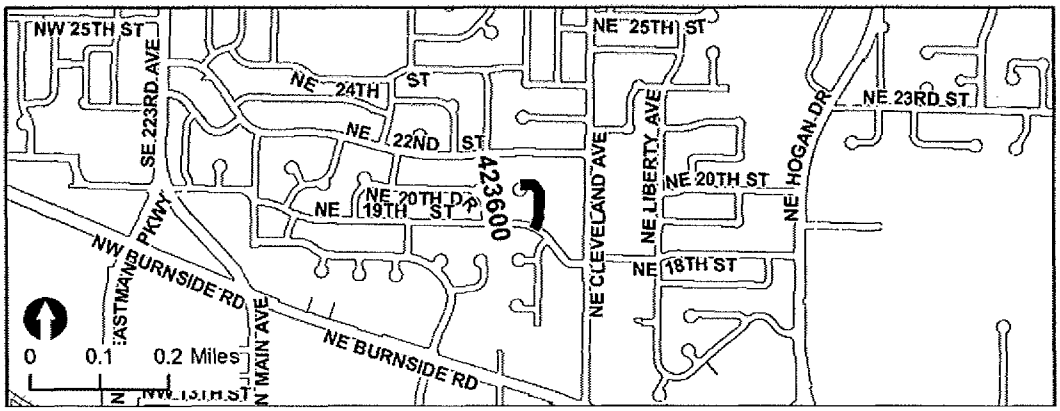
Description: This project installs 460 L.F. of 6" D.I. waterline on Juniper Court from NE 19th Street to the end of the cul-de-sac. The project is located in the Northeast Neighborhood District.

Justification: The NE Juniper Court waterline project replaces severely deteriorated 4" water service line installing a 6" waterline to the end for improved service andfire flows that will be corrected with this project. (Existing / Future Customers Benefited: 100% / 0%)

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

Type of Project: Replacement of aging infrastructure.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	96,182	0	0	0	96,182
Resources Total		**0**	**0**	**96,182**	**0**	**0**	**0**	**96,182**
Expenses	Design/Const Admin	0	0	22,690	0	0	0	22,690
	Construction	0	0	61,680	0	0	0	61,680
	Admin (14%)	0	0	11,812	0	0	0	11,812
Expenses Total		**0**	**0**	**96,182**	**0**	**0**	**0**	**96,182**

FUNDED PROJECT
Water

423700: NW Miller Waterline Replacement

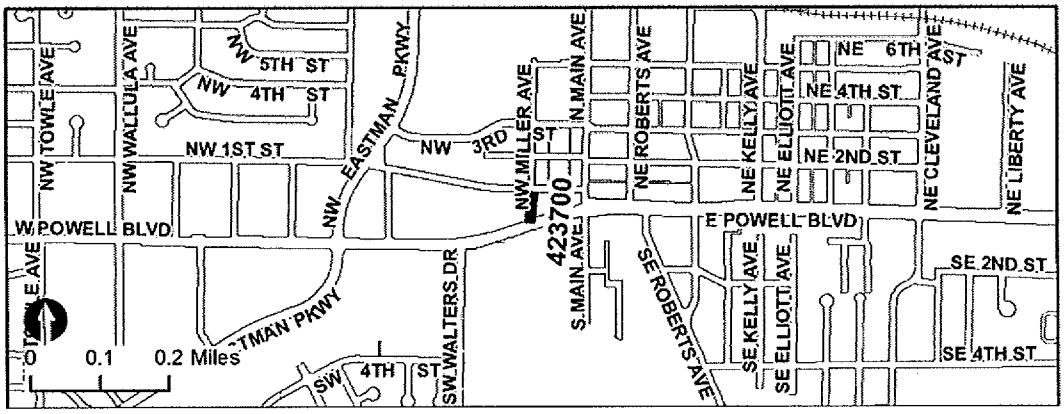
Description: This project installs 240 L.F. of 8" D.I. waterline on NW Miller Avenue between NW 1st and W. Powell Boulevard. The project is located in the Northwest Neighborhood District.

Justification: The NW Miller waterline project replaces severely deteriorated water service line and install a hydrant at the end for improved fire flows that will be corrected with this project. (Existing / Future Customers Benefited: 100% / 0%)

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

Type of Project: Replacement of aging infrastructure.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	72,604	0	0	0	72,604
Resources Total		**0**	**0**	**72,604**	**0**	**0**	**0**	**72,604**
Expenses	Design/Const Admin	0	0	17,128	0	0	0	17,128
	Construction	0	0	46,560	0	0	0	46,560
	Admin (14%)	0	0	8,916	0	0	0	8,916
Expenses Total		**0**	**0**	**72,604**	**0**	**0**	**0**	**72,604**

Water Unfunded Summary								
Project	Project Name	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
402400	New Grant Butte Reservoir	0	0	0	0	0	0	4,334,024
407200	NE 202nd Waterline b/w Division-Burnside	0	0	0	0	0	0	481,658
417100	Hillyard Waterline Crossing @ US HWY 26	0	0	0	0	0	0	573,685
420800	NE 6th St. - NE Cleveland to NE Victory/Powell	0	0	0	0	0	0	666,910
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	1,704,327
423800	Pleasant Valley Developer Infrastructure	0	0	0	0	0	0	3,073,502
423900	Springwater Developer Infrastructure	0	0	0	0	0	0	4,284,000
424000	NE View Ave, east of NE Hogan Road Between NE 35th	0	0	0	0	0	0	49,092
424100	SW Country Club Avenue, from NE 38th Drive to City L	0	0	0	0	0	0	69,161
424200	SE Kelly Ave, between south of E Powell Blvd and SE 2n	0	0	0	0	0	0	57,428
424300	SE 19th Street, between SE Palmblad and SE Cochran D	0	0	0	0	0	0	169,815
424400	SE Elliott Ave (end), north of SE 13th Ct	0	0	0	0	0	0	83,982
424500	SW Country Club Avenue & NE 34th Street	0	0	0	0	0	0	214,893
424600	NW River View Pl, between NW 5th St and NW Cascad	0	0	0	0	0	0	69,161
424700	NW Miller Ave, Between NW 11th Street and NE Divisi	0	0	0	0	0	0	51,871
424800	Interconnection w/ Lusted Water district	0	0	0	0	0	0	481,658
424900	South Hills Service Level Pump Station Installation	0	0	0	0	0	0	1,984,510
425000	Intermediate Service Level Pump Station Installation	0	0	0	0	0	0	1,472,564
425100	2.6MG South Hills Reservoir	0	0	0	0	0	0	5,408,116
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**27,858,479**



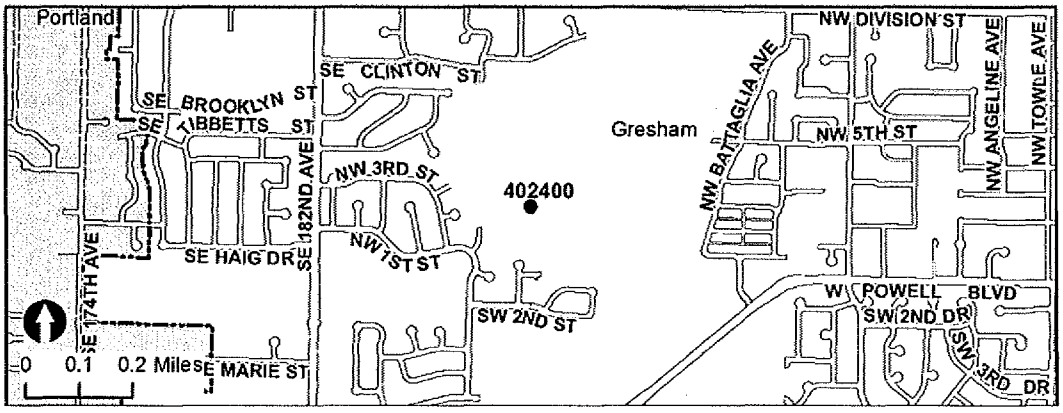
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402400: 2.2MG Grant Butte Reservoir

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 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	Other	4,334,024
Resources Total		**4,334,024**
Expenses	Design/Const Admin	1,211,775
	Construction	2,590,000
	Admin (14%)	532,249
Expenses Total		**4,334,024**

407200: Birdsdale AvenueWaterline Project

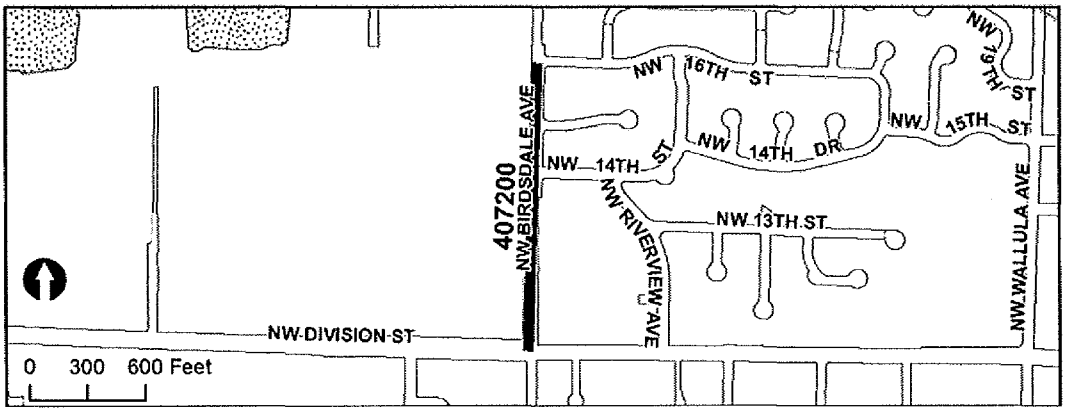
Description: This project installs 1300 L.F. of 12" D.I. waterline on Birdsdale Avenue from Division Street to NW 12th Street. The project is located in the Northwest Neighborhood District.

Justification: Installation of a new water main on Birdsdale Avenue to NW 12th Street will provide capacity for development in the area as well as improved fire flow line capacity within this northwest neighborhood. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: Construction of new utilities to improve infrastructure looping and water transmission deficiency..

Type of Project: Installation of new infrastructure.

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



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**

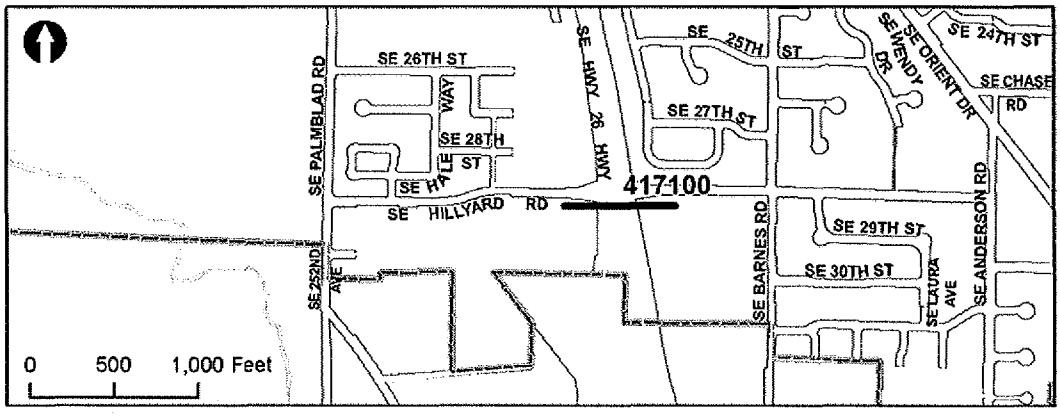
UNFUNDED PROJECT
Water

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	143,421
	SDC	430,264
Resources Total		**573,685**
Expenses	Design/Const Admin	151,929
	Construction	351,303
	Admin (14%)	70,453
Expenses Total		**573,685**

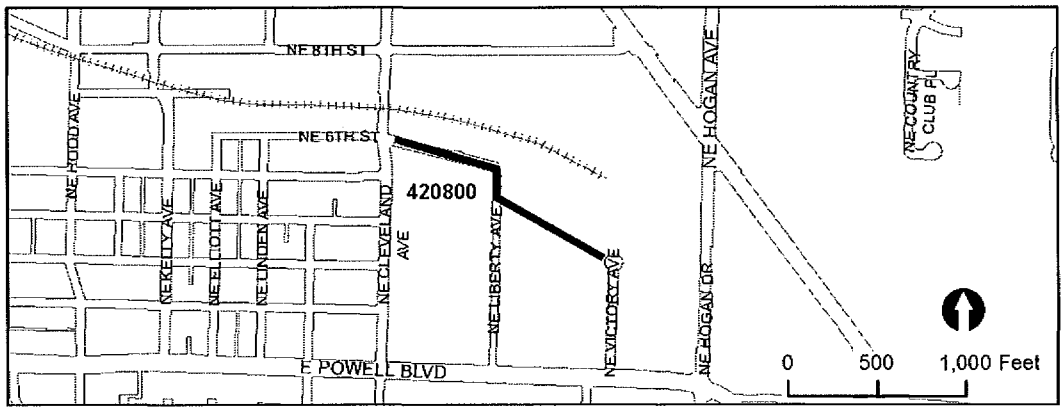
UNFUNDED PROJECT
Water

420800: NE 6th St. – NE Cleveland to NE Victory/Powell

•**Description:** This project installs 2,000 L.F. of 12" D.I. waterline in the Grant Butte Service Level across a specific easement. This project is located in the Downtown Neighborhood District.

•**Justification:** Fire flows in this area are not adequate for the current zoning designations. This project would enhance fire flows, allowing for future redevelopment in this area. (Existing / Future: 0% 100%)

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	266,764
	SDC	400,146
Resources Total		**666,910**
Expenses	Design/Const Admin	157,329
	Construction	427,680
	Admin (14%)	81,901
Expenses Total		**666,910**

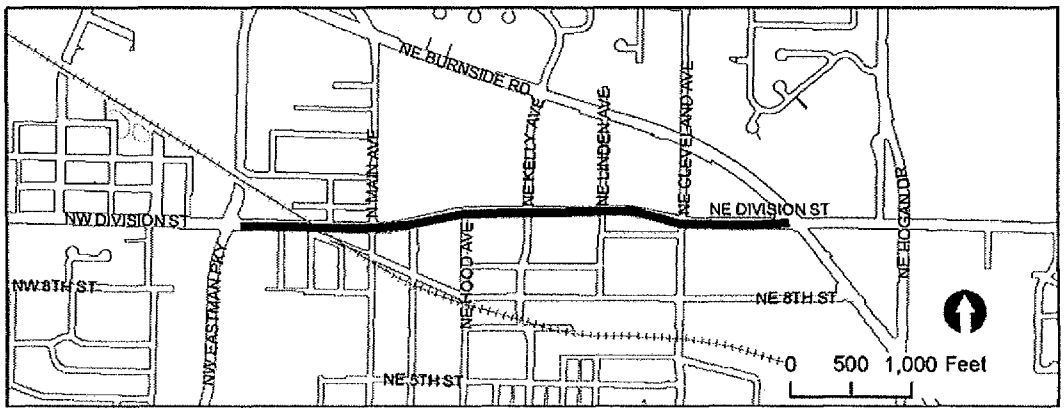
UNFUNDED PROJECT
Water

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**

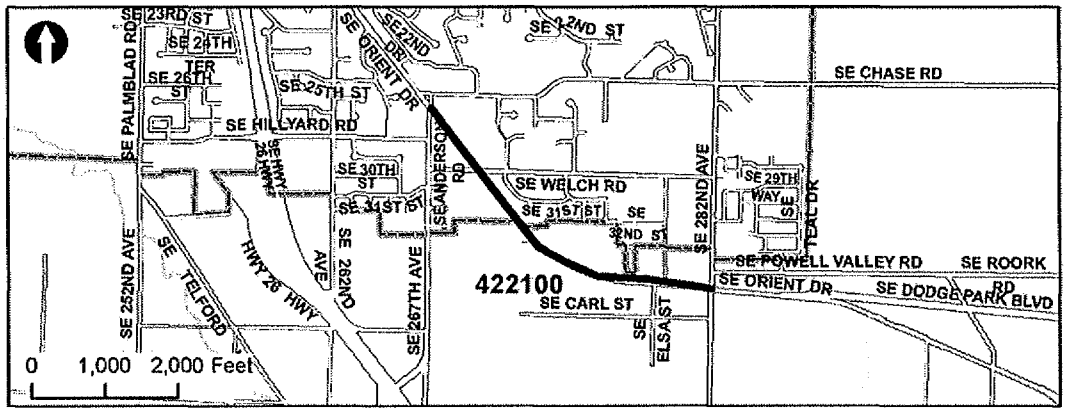
UNFUNDED PROJECT
Water

422100: SE Orient Waterline

Description: This project installs 1000 L.F. of 12" D.I. on SE Salquist between SE Paloma and Douglas, 1,100 LF of 12" DI on SE Orient between SE Anderson and Welch, and 3,500 LF of 12" DI between SE 31st and 282nd. This project was previously identified in CIP 403900. 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. This project will carry on into FY10/11, for a total estimated project cost of $727,320. (Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits. 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	Operating	340,865
	SDC	1,363,462
Resources Total		**1,704,327**
Expenses	Design/Const Admin	402,064
	Construction	1,092,960
	Admin (14%)	209,303
Expenses Total		**1,704,327**

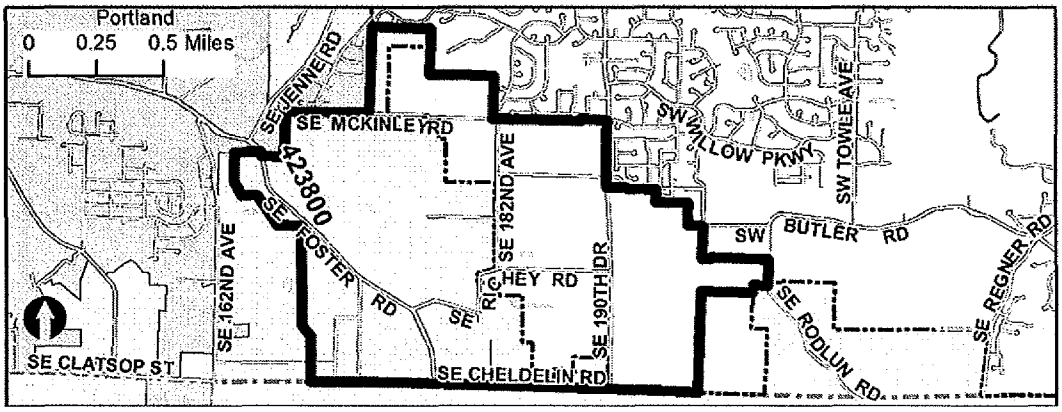
UNFUNDED PROJECT
Water

423800: Pleasant Valley Developer Infrastructure

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.



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**

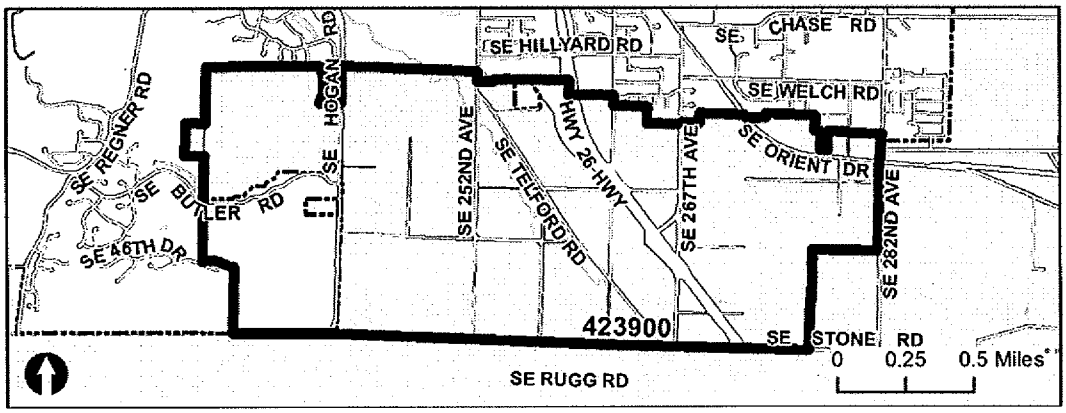
UNFUNDED PROJECT
Water

423900: Springwater Developer Infrastructure

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.

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	4,284,000
Resources Total		**4,284,000**
Expenses	Construction	4,284,000
Expenses Total		**4,284,000**

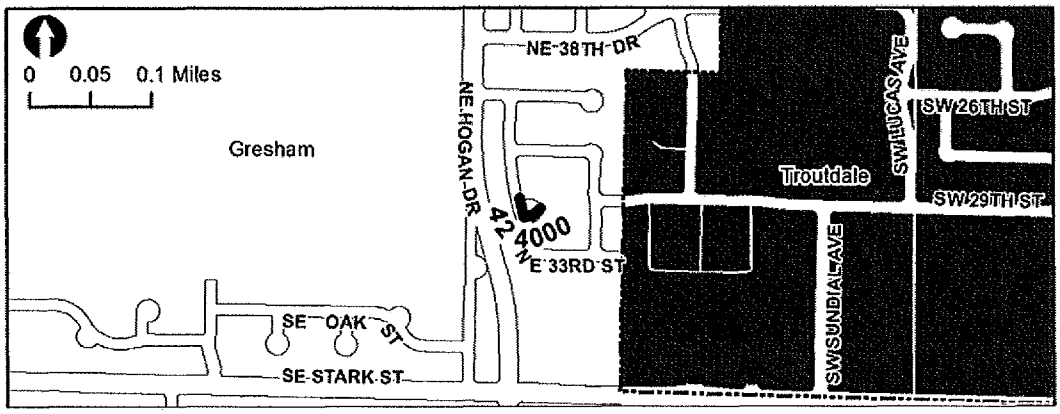
UNFUNDED PROJECT
Water

424000: NE View Ave, east of NE Hogan Road Between NE 35th and 33rd Street

Description: This project replaces approximately 64 L.F. of 1 1/2" GI waterline with 8" D.I. waterline and services. The project is located in the North Central Neighborhood District.

Justification: Existing waterline is undersized and in poor condition. This project provides the needed domestic service for current customers and it will reduce repairs and maintenance activities (Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	49,092
Resources Total		**49,092**
Expenses	Design/Const Admin	11,581
	Construction	31,482
	Admin (14%)	6,029
Expenses Total		**49,092**

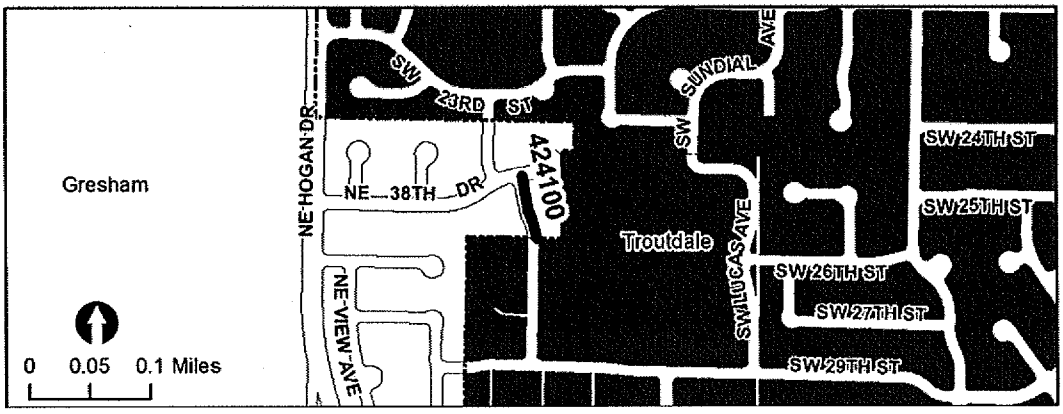
UNFUNDED PROJECT
Water

424100: SW Country Club Avenue, from NE 38th Drive to City Limits

Description: This project replaces approximately 280 L.F. of 6" D.I. waterline 280 L.F. of 8" waterline. The project is located in the North Central Neighborhood District.

Justification: Existing waterline is undersized and in poor condition. This project provides the needed domestic service for current customers and it will reduce repairs and maintenance activities (Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	69,161
Resources Total		**69,161**
Expenses	Design/Const Admin	16,316
	Construction	44,352
	Admin (14%)	8,493
Expenses Total		**69,161**

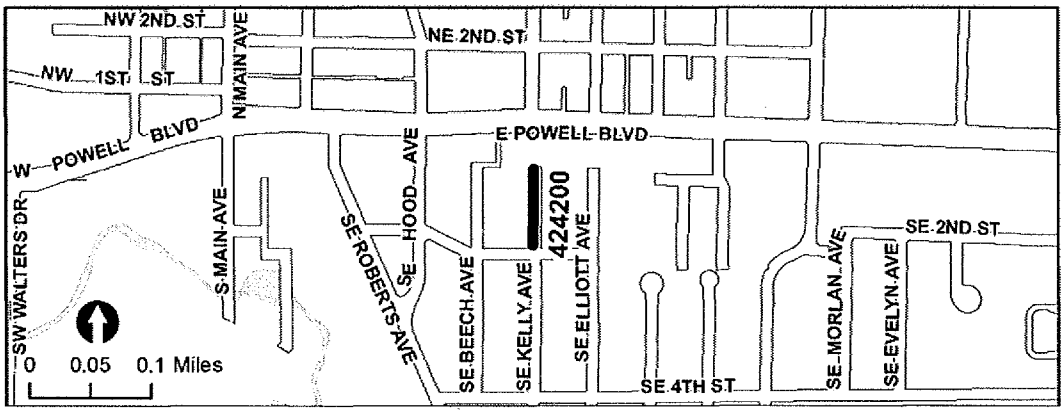
UNFUNDED PROJECT
Water

424200: SE Kelly Ave, between south of E Powell Blvd and SE 2nd Street

Description: This project replaces approximately 246 L.F. of 2" GI waterline with 310 L.F. of 8" D.I. waterline and services. The project is located in the Asert Neighborhood District.

Justification: Existing waterline is undersized and in poor condition. This project provides the needed domestic service for current customers and it will reduce repairs and maintenance activities (Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	57,428
Resources Total		**57,428**
Expenses	Design/Const Admin	13,548
	Construction	36,828
	Admin (14%)	7,052
Expenses Total		**57,428**

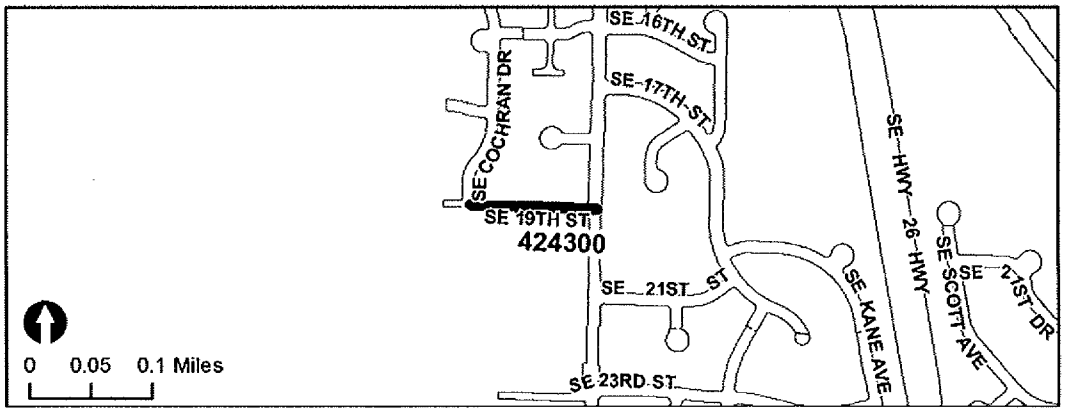
UNFUNDED PROJECT
Water

424300: SE 19th Street, between SE Palmblad and SE Cochran Drive

Description: This project replaces approximately 210 L.F. of 6" C.I. waterline and 340 L.F. of 6" C.I. Waterline with 550 L.F. of 10" D.I. waterline and services. The project is located in the Mt. Hood Neighborhood District.

Justification: Existing waterline is undersized to serve the existing zoning . This project provides the needed domestic service for current customers and it will provide the necessary supply to the Springwater area. (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	169,815
Resources Total		**169,815**
Expenses	Design/Const Admin	40,061
	Construction	108,900
	Admin (14%)	20,854
Expenses Total		**169,815**

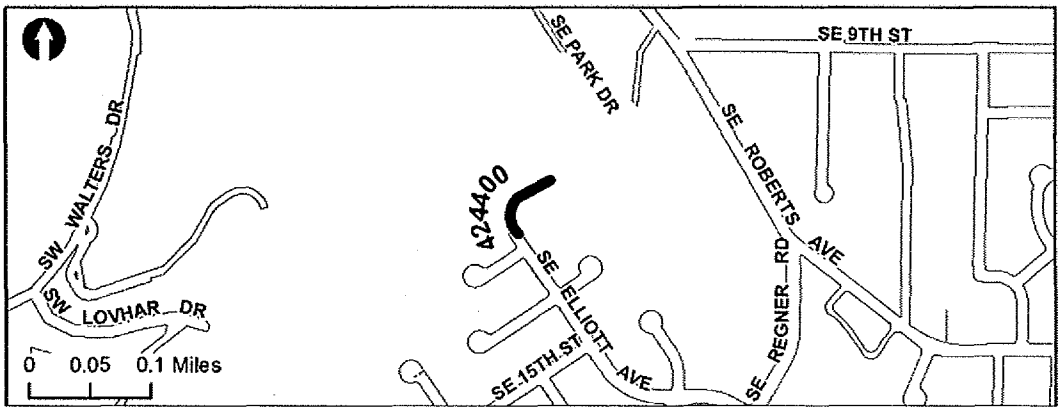
UNFUNDED PROJECT
Water

424400: SE 19th Street, between SE Palmblad and SE Cochran Drive

Description: This project installs 340 L.F. of 8" D.I. waterline. There is no existing waterline in SE Elliott Ave between SE 13 Ct and SE Dowsett Ln. The new waterline will loop existing dead-end waterlines. The project is located in the Gresham Butte Neighborhood District.

Justification: The project loops existing dead-end waterlines, improves water movement and increases available fire flows through the Intermediate Service Level. (Existing/Future Customer Benefit: 100% / 0%)

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	83,982
Resources Total		**83,982**
Expenses	Design/Const Admin	19,812
	Construction	53,856
	Admin (14%)	10,314
Expenses Total		**83,982**

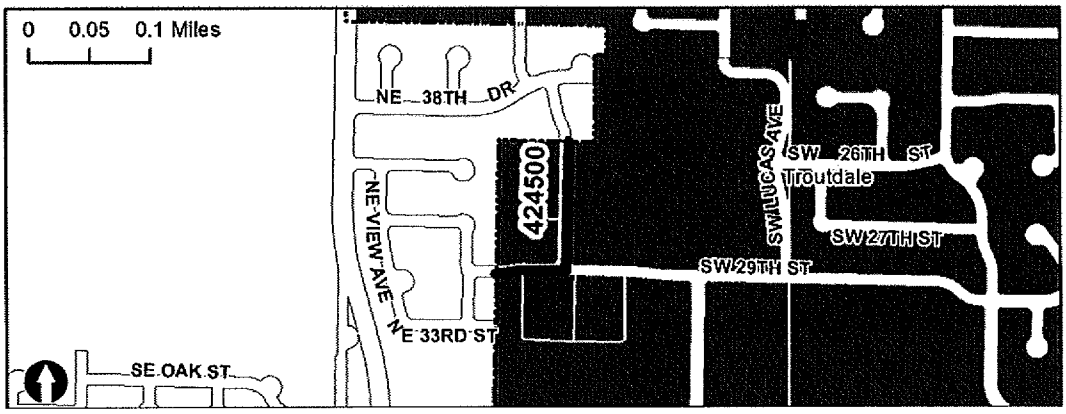
UNFUNDED PROJECT
Water

424500: SW Country Club Avenue & NE 34th Street

Description: This project installs 870 L.F. of 8" D.I. waterline. There is no existing waterline in SW Country Club Avenue between NE 38th and NE 34th Streets. The new waterline will loop existing dead-end waterlines. The project is located in the North Central Neighborhood District.

Justification: The project loops existing dead-end waterlines, improves water movement and fire flows through the north eastern portion of the Grant Butte Service Level. (Existing/Future Customer Benefit: 100% / 0%)

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	214,893
Resources Total		**214,893**
Expenses	Design/Const Admin	50,695
	Construction	137,808
	Admin (14%)	26,390
Expenses Total		**214,893**

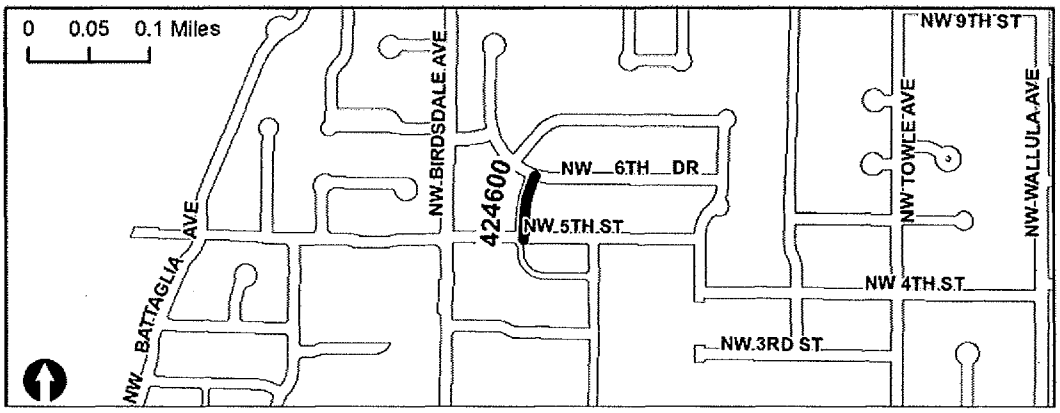
UNFUNDED PROJECT
Water

424600: NW River View Pl, between NW 5th St and NW Cascade Ct

Description: This project replaces approximately 280 L.F. of 4" C.I. waterline with 8" D.I. waterline and services. The project is located in the Northwest Neighborhood District.

Justification: Existing waterline is undersized and in poor condition. This project provides the needed domestic service for current customers and it will reduce repairs and maintenance activities (Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	69,161
Resources Total		**69,161**
Expenses	Design/Const Admin	16,316
	Construction	44,352
	Admin (14%)	8,493
Expenses Total		**69,161**

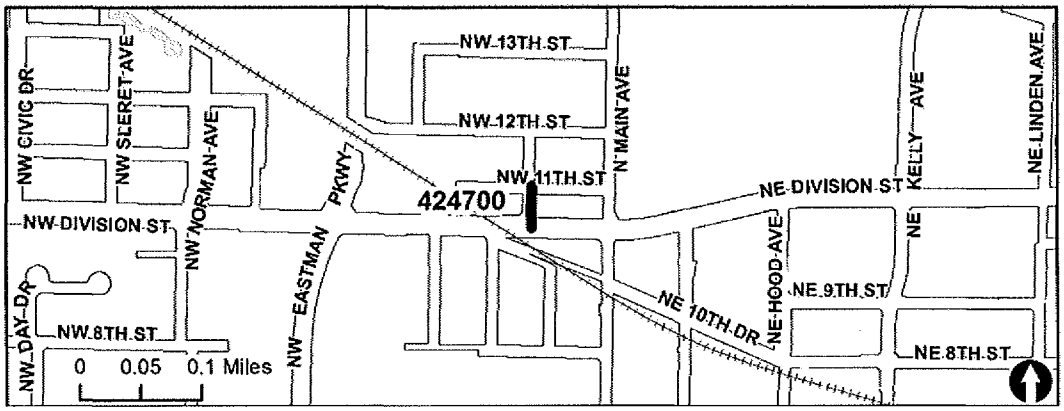
UNFUNDED PROJECT
Water

424700: NW Miller Ave, Between NW 11th Street and NE Division Street

Description: This project replaces approximately 90 L.F. of 2" C.O. waterline with 210 L.F. of 8" D.I. waterline and services. The project is located in the Central City Neighborhood District.

Justification: This project replaces approximately 90 L.F. of 2" C.O. waterline with 210 L.F. of 8" D.I. waterline and services. The project is located in the Central City Neighborhood District.

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	51,871
Resources Total		**51,871**
Expenses	Design/Const Admin	12,237
	Construction	33,264
	Admin (14%)	6,370
Expenses Total		**51,871**

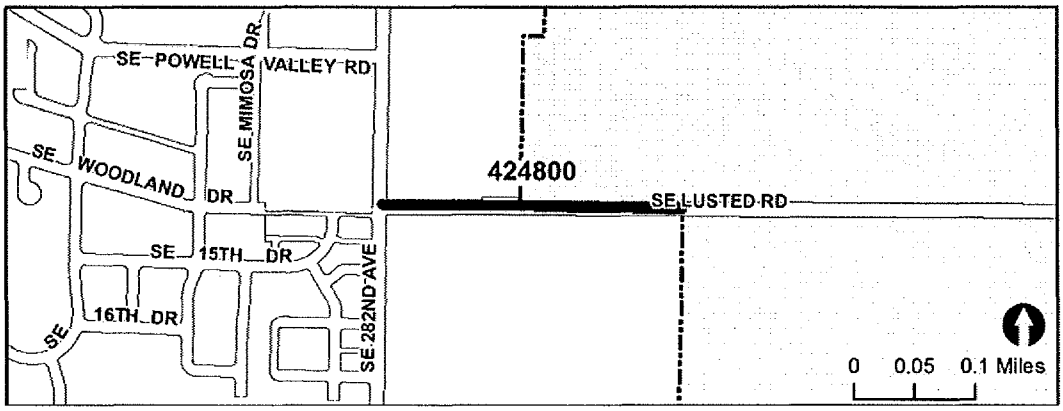
UNFUNDED PROJECT
Water

424800: Interconnection w/ Lusted Water district

Description: This project replaces approximately 595 L.F. of 6" D.I. waterline with 1300 L.F. of 12" 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**

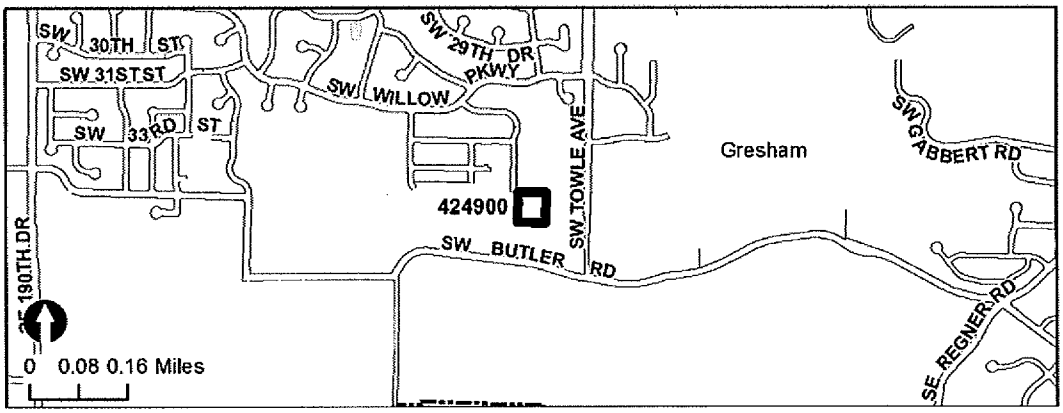
UNFUNDED PROJECT
Water

424900: South Hills Service Level Pump Station Installation

Description: This project constructs a pump station located on the Butler Reservoir site to support the South Hills 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:

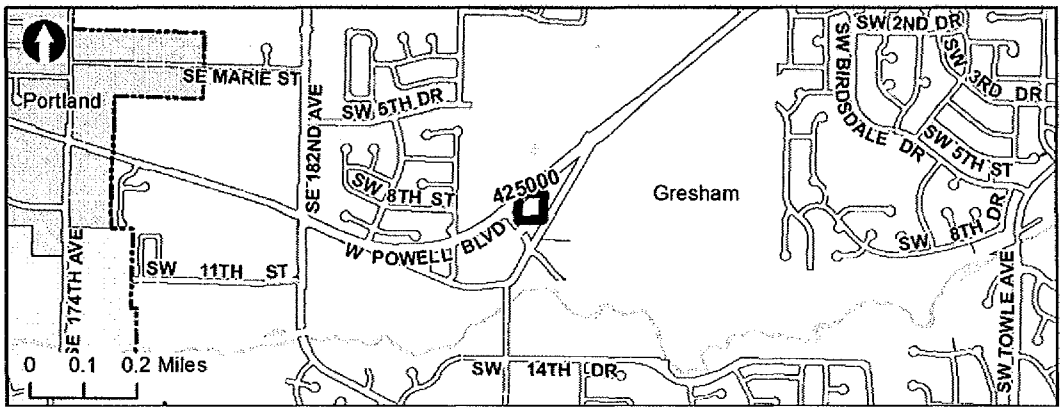
Funds	Description	Total
Resources	SDC	1,984,510
Resources Total		**1,984,510**
Expenses	Design/Const Admin	554,860
	Construction	1,185,938
	Admin (14%)	243,712
Expenses Total		**1,984,510**

425000: Intermediate 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: With the increase in system demand due to growth in the Pleasant Valley area, 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	1,472,564
Resources Total		**1,472,564**
Expenses	Design/Const Admin	411,723
	Construction	880,000
	Admin (14%)	180,841
Expenses Total		**1,472,564**

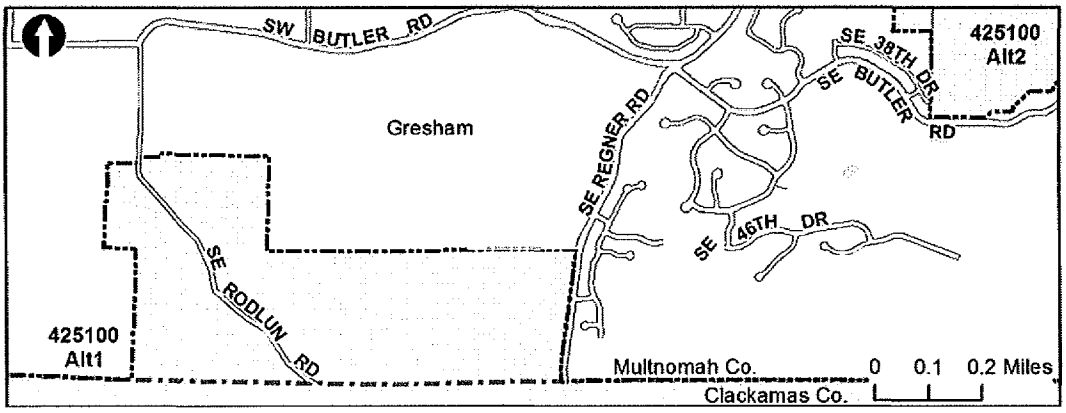
UNFUNDED PROJECT
Water

425100: 2.6MG South Hills Reservoir

Description: This project constructs a second reservoir on South Hills Service Level. The project includes consultant services and construction of a 2.6 MG prestressed concrete 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 and Springwater 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	5,408,116
Resources Total		**5,408,116**
Expenses	Design/Const Admin	1,443,961
	Construction	3,300,000
	Admin (14%)	664,155
Expenses Total		**5,408,116**

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. Projects include seal coatings, overlays, and street reconstruction. Roadway capacity improvements include new street construction, widening, realignments and traffic signal improvements. Mobility and neighborhood improvements include such projects as enhanced crosswalks, decorative street trees and street lights, sidewalks, bike lanes, pedestrian refuge islands and traffic calming.

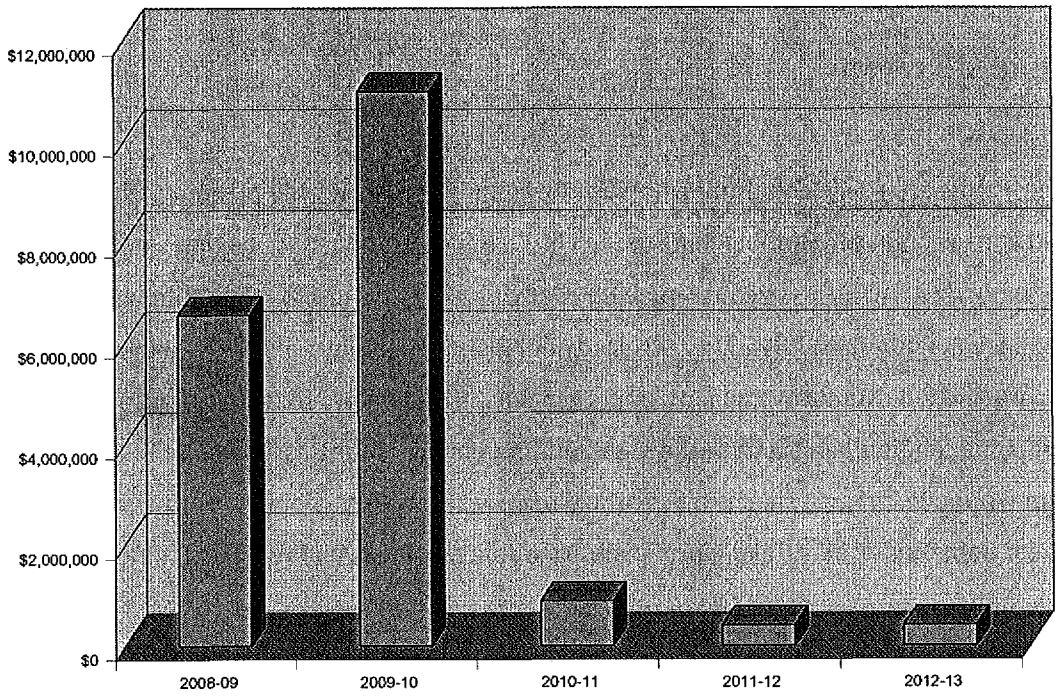
Highlights

Specific significant projects:

1. The Kane Road Project will facilitate growth and economic development as well as provide better access to all modes of travel, #522700
2. The Intersection Improvements Project will construct needed improvements to the signal system, #519800
3. Completion of Community Development Block Grant Funds will provide upgrades to Beech Street, #506302
4. Stark St. Arterial Blvd Enhancement/Reconstruction #517100

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
502000	Street Surfacing Improvements	1,019,148	800,000	300,000	100,000	100,000	100,000	2,419,148
503600	Neighborhood Traffic Control	15,000	30,000	15,000	15,000	15,000	15,000	105,000
506300	Substandard Streets Upgrading	0	0	58,000	58,000	58,000	58,000	232,000
506302	Substandard Streets Upgrading- Beech S	199,443	30,000	0	0	0	0	229,443
510300	Development Coordination Projects	317,782	50,000	20,000	20,000	20,000	20,000	447,782
511700	NE Cleveland (Powell - Stark)*	110,000	307,800	109,800	0	0	0	527,600
514100	Civic Neighborhood T.O.D. TIF	63,687	149,552	0	0	0	0	213,239
516000	185th @ Sandy Blvd. TIF	0	0	0	376,252	0	0	376,252
517100	Stark St. Arterial Blvd. Project*	131,538	70,000	1,700,000	0	0	0	1,901,538
519800	Intersection Improvements	200,000	250,000	50,000	50,000	50,000	50,000	650,000
519900	Project ROW Coordination TIF	99,317	34,200	34,200	34,200	34,200	34,200	270,317
520400	Springwater Interchange on Hwy 26	59,361	50,000	50,000	0	0	0	159,361
521400	201st at Sandy TIF	250,000	200,000	0	0	0	0	450,000
522400	Sandy Boulevard	877,320	0	0	0	0	0	877,320
522600	Study Update TIF	0	100,000	0	0	0	0	100,000
522700	Kane Road (Division to Powell Valley)	248,645	1,010,000	6,431,731	0	0	0	7,690,376
522900	County Road Improvements	110,000	0	0	0	0	0	110,000
523000	16th Street Eastman to Norman	0	752,400	1,900,000	0	0	0	2,652,400
523400	Palmquist at Fleming	0	42,129	184,127	0	0	0	226,256
523500	SE 190th (Highland to 30th)	0	0	0	84,786	76,651	76,651	238,088
523600	Stoneridge Crossing Stabilization	0	448,433	0	0	0	0	448,433
523700	Hood Street (Division to Powell)	0	97,000	90,000	100,000	0	0	287,000
523800	Signal Maintiance and Upgrade	0	150,000	50,000	50,000	50,000	50,000	350,000
523900	Powell @ 182nd	0	2,000,000	0	0	0	0	2,000,000
Grand Total		3,701,241	6,571,514	10,992,858	888,238	403,851	403,851	22,961,553

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Transportation Funded Summary by Resource							
Description	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
Developer	$0	$2,389,900	$1,900,000	$0	$0	$0	$4,289,900
Grant	$650,257	$1,325,000	$3,843,820	$182,000	$98,800	$98,800	$6,198,677
IGA	$987,320	$0	$0	$0	$0	$0	$987,320
Operating	$1,551,930	$1,560,562	$466,000	$236,000	$186,000	$186,000	$4,186,492
SDC	$511,734	$1,296,052	$2,283,038	$470,238	$119,051	$119,051	$4,799,164
Urban Renewal	$0	$0	$1,500,000	$0	$0	$0	$1,500,000
Debt-SDC	$0	$0	$1,000,000	$0	$0	$0	$1,000,000
Grand Total	**$3,701,241**	**$6,571,514**	**$10,992,858**	**$888,238**	**$403,851**	**$403,851**	**$22,961,553**

TRANSPORTATION FUNDED SUMMARY- BY RESOURCE

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Transportation Funded Resource Detail									
Project	Proj Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
502000	Street Surfacing Improvements	Operating	1,019,148	800,000	300,000	100,000	100,000	100,000	2,419,148
	Total		1,019,148	800,000	300,000	100,000	100,000	100,000	2,419,148
503600	Neighborhood Traffic Control	Operating	15,000	30,000	15,000	15,000	15,000	15,000	105,000
	Total		15,000	30,000	15,000	15,000	15,000	15,000	105,000
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
	Total		0	0	58,000	58,000	58,000	58,000	232,000
506302	Substandard Streets Upgrading- Beech Street	Grant	199,443	0	0	0	0	0	199,443
		Operating	0	30,000	0	0	0	0	30,000
	Total		199,443	30,000	0	0	0	0	229,443
510300	Development Coordination Projects	Operating	317,782	50,000	20,000	20,000	20,000	20,000	447,782
	Total		317,782	50,000	20,000	20,000	20,000	20,000	447,782
511700	NE Cleveland (Powell - Stark)*	Grant	100,000	175,000	71,820	0	0	0	346,820
		Operating	0	0	30,000	0	0	0	30,000
		SDC	10,000	132,800	7,980	0	0	0	150,780
	Total		110,000	307,800	109,800	0	0	0	527,600
514100	Civic Neighborhood T.O.D. TIF	SDC	63,687	149,552	0	0	0	0	213,239
	Total		63,687	149,552	0	0	0	0	213,239
516000	185th @ Sandy Blvd. TIF	SDC	0	0	0	376,252	0	0	376,252
	Total		0	0	0	376,252	0	0	376,252
517100	Stark St. Arterial Blvd. Project*	Grant	118,384	63,000	0	0	0	0	181,384
		SDC	13,154	7,000	200,000	0	0	0	220,154
		Urban Renewa	0	0	1,500,000	0	0	0	1,500,000
	Total		131,538	70,000	1,700,000	0	0	0	1,901,538
519800	Intersection Improvements	Operating	200,000	0	0	0	0	0	200,000
		SDC	0	250,000	50,000	50,000	50,000	50,000	450,000
	Total		200,000	250,000	50,000	50,000	50,000	50,000	650,000
519900	TIF Project ROW Coordination TIF	SDC	99,317	34,200	34,200	34,200	34,200	34,200	270,317
	Total		99,317	34,200	34,200	34,200	34,200	34,200	270,317
520400	Springwater Interchange on Hwy 26	SDC	59,361	50,000	50,000	0	0	0	159,361
	Total		59,361	50,000	50,000	0	0	0	159,361
521400	201st at Sandy TIF	Developer	0	37,500	0	0	0	0	37,500
		SDC	250,000	162,500	0	0	0	0	412,500
	Total		250,000	200,000	0	0	0	0	450,000
522400	Sandy Boulevard	IGA	877,320	0	0	0	0	0	877,320

Transportation Funded Resource Detail									
Project	Proj Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
	Total		877,320	0	0	0	0	0	877,320
522600	TIF Study Update TIF	SDC	0	100,000	0	0	0	0	100,000
	Total		0	100,000	0	0	0	0	100,000
522700	Kane Road (Division to Powell Valley)	Grant	232,430	1,000,000	3,675,000	0	0	0	4,907,430
		SDC	16,215	10,000	1,756,731	0	0	0	1,782,946
		Debt-SDC	0	0	1,000,000	0	0	0	1,000,000
	Total		248,645	1,010,000	6,431,731	0	0	0	7,690,376
522900	County Road Improvements	IGA	110,000	0	0	0	0	0	110,000
	Total		110,000	0	0	0	0	0	110,000
523000	16th Street Eastman to Norman	Developer	0	752,400	1,900,000	0	0	0	2,652,400
	Total		0	752,400	1,900,000	0	0	0	2,652,400
523400	Palmquist at Fleming	Operating	0	42,129	0	0	0	0	42,129
		SDC	0	0	184,127	0	0	0	184,127
	Total		0	42,129	184,127	0	0	0	226,256
523500	SE 190th (Highland to 30th)	Grant	0	0	0	75,000	41,800	41,800	158,600
		SDC	0	0	0	9,786	34,851	34,851	79,488
	Total		0	0	0	84,786	76,651	76,651	238,088
523600	Stoneridge Crossing Stabilization	Operating	0	448,433	0	0	0	0	448,433
	Total		0	448,433	0	0	0	0	448,433
523700	Hood Street (Division to Powell)	Grant	0	87,000	40,000	50,000	0	0	177,000
		Operating	0	10,000	50,000	50,000	0	0	110,000
	Total		0	97,000	90,000	100,000	0	0	287,000
523800	Signal Maintiance and Upgrade	Operating	0	150,000	50,000	50,000	50,000	50,000	350,000
	Total		0	150,000	50,000	50,000	50,000	50,000	350,000
523900	Powell @ 182nd	Developer	0	1,600,000	0	0	0	0	1,600,000
		SDC	0	400,000	0	0	0	0	400,000
	Total		0	2,000,000	0	0	0	0	2,000,000
Grand Total			3,701,241	6,571,514	10,992,858	888,238	403,851	403,851	22,961,553

City Funded and Federal Funded Projects

Several Transportation Projects (NE Cleveland "Powell-Stark", Stark St. Arterial Blvd., and SE 190th) are funded by a variety of funding sources, some of which are included in the City's Budget, and some of which are handled separately. The projects without the A show only those dollars that are included in the City's Budget. Projects ending in A show the entire project, including those funds that are not directly budgeted by the City.

Project	Project Name	Funding
511700	NE Cleveland (Powell-Stark)	City Budgeted Funds Only
511700A	NE Cleveland (Powell-Stark)	All Funds
517100	Stark St. Arterial Blvd.	City Budgeted Funds Only
517100A	Stark St. Arterial Blvd.	All Funds
520400	Springwater Interchange on Hwy 26	City Budgeted Funds Only
520400A	Springwater Interchange on Hwy 26	All Funds
523500	SE 190th (Highland to 30th)	City Budgeted Funds Only
523500A	SE 190th (Highland to 30th)	All Funds
523700	Hood Street (Division to Powell)	City Budgeted Funds Only
523700A	Hood Street (Division to Powell)	All Funds

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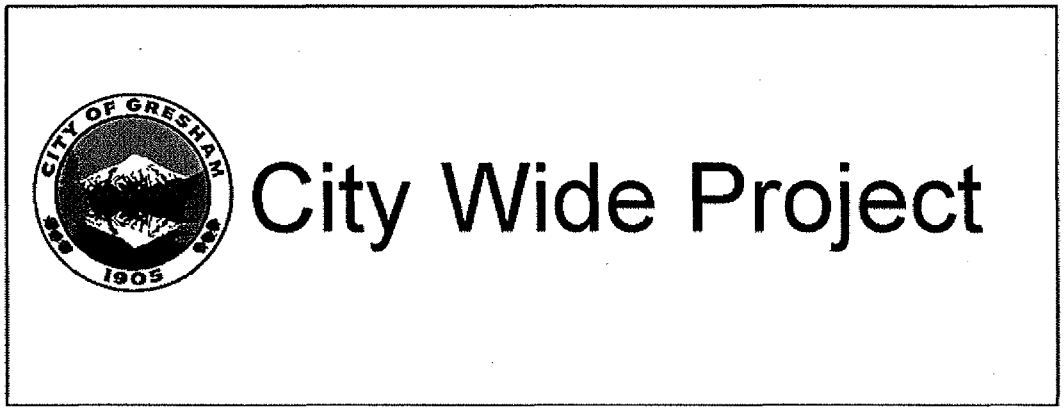
FUNDED PROJECT
Transportation

502000: Street Surfacing Improvements

Description: This project funds annual 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.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	1,019,148	800,000	300,000	100,000	100,000	100,000	2,419,148
Resources Total		**1,019,148**	**800,000**	**300,000**	**100,000**	**100,000**	**100,000**	**2,419,148**
Expenses	Design/Const Admin	80,000	60,000	22,500	7,500	7,500	7,500	185,000
	Construction	813,989	641,754	240,658	80,219	80,219	80,219	1,937,058
	Admin (14%)	125,159	98,246	36,842	12,281	12,281	12,281	297,090
Expenses Total		**1,019,148**	**800,000**	**300,000**	**100,000**	**100,000**	**100,000**	**2,419,148**

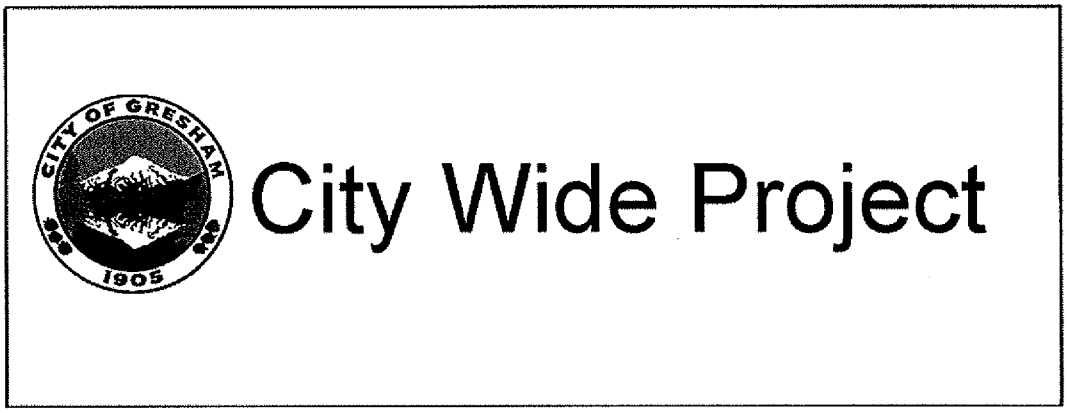
FUNDED PROJECT
Transportation

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. For FY07/08 and 08/09 this project has and will continue to install active speed display signs on SE Williams Road. Two additional speed bumps will be installed in an additional location.

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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	15,000	30,000	15,000	15,000	15,000	15,000	105,000
Resources Total		**15,000**	**30,000**	**15,000**	**15,000**	**15,000**	**15,000**	**105,000**
Expenses	Design/Const Admin	2,000	4,000	2,000	2,000	2,000	2,000	14,000
	Construction	11,158	22,316	11,158	11,158	11,158	11,158	78,106
	Admin (14%)	1,842	3,684	1,842	1,842	1,842	1,842	12,894
Expenses Total		**15,000**	**30,000**	**15,000**	**15,000**	**15,000**	**15,000**	**105,000**

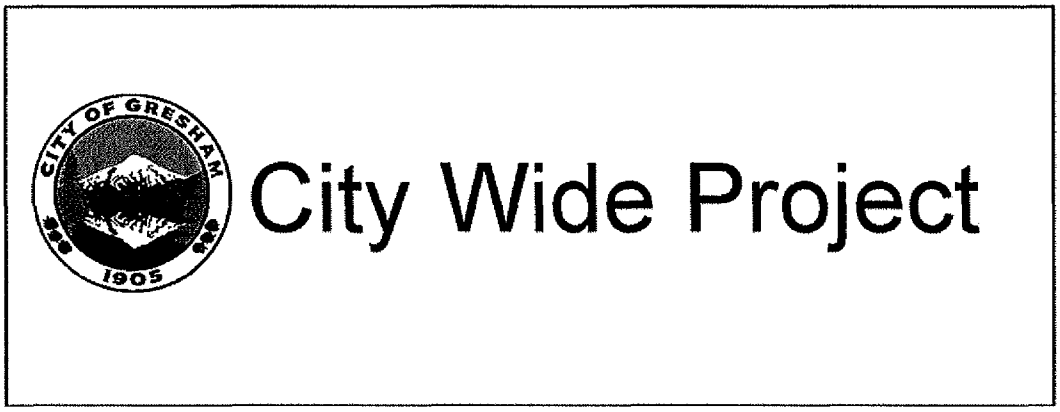
FUNDED PROJECT
Transportation

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. An application was not submitted for FY 08/09.

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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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**

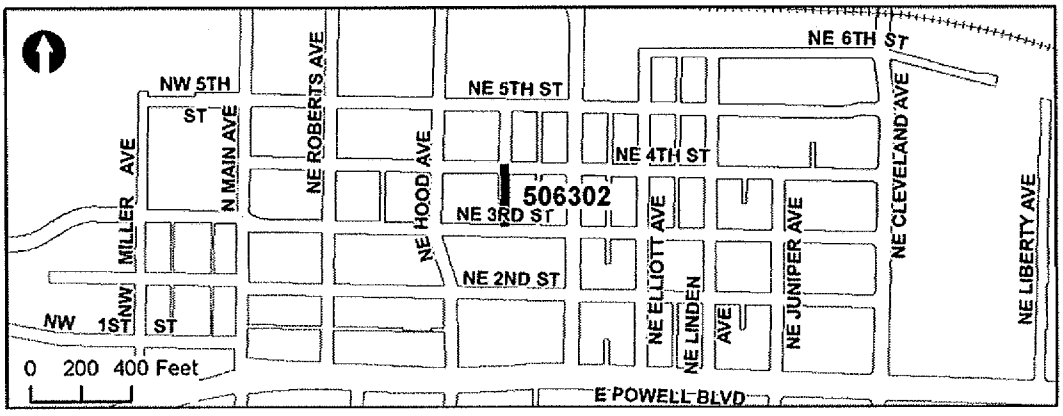
FUNDED PROJECT
Transportation

506302: Substandard Streets Upgrading – Beech Street

Description: This project will construct Beech Street as a "shared street," with paving, streetlights, landscaping, and pedestrian amenities. This project is funded primarily by Community Development Block Grants.

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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	199,443	0	0	0	0	0	199,443
	Operating	0	30,000	0	0	0	0	30,000
Resources Total		**199,443**	**30,000**	**0**	**0**	**0**	**0**	**229,443**
Expenses	Design/Const Admin	25,000	10,000	0	0	0	0	35,000
	Construction	149,950	16,316	0	0	0	0	166,266
	Admin (14%)	24,493	3,684	0	0	0	0	28,177
Expenses Total		**199,443**	**30,000**	**0**	**0**	**0**	**0**	**229,443**

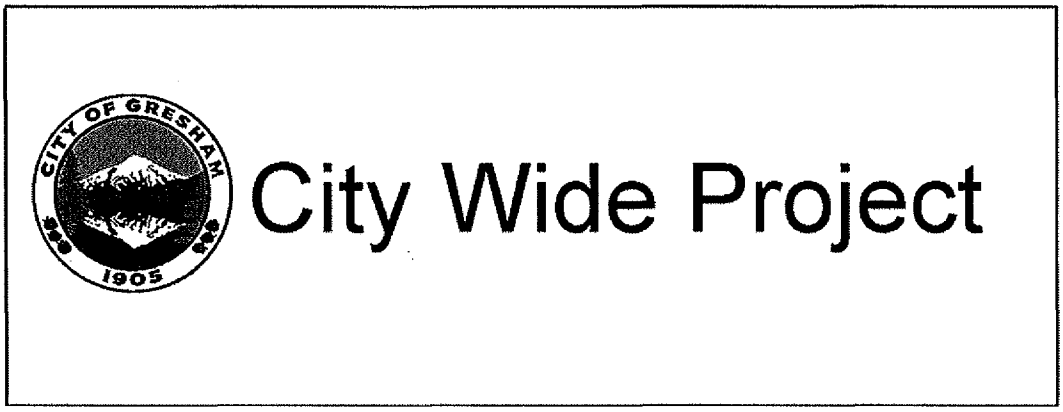
FUNDED PROJECT
Transportation

510300: Development Coordination Projects

Description: This project funding will be used to leverage transportation revenue with new development projects, 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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	317,782	50,000	20,000	20,000	20,000	20,000	447,782
Resources Total		**317,782**	**50,000**	**20,000**	**20,000**	**20,000**	**20,000**	**447,782**
Expenses	Design/Const Admin	128,756	0	0	0	0	0	128,756
	Construction	150,000	43,860	17,544	17,544	17,544	17,544	264,036
	Admin (14%)	39,026	6,140	2,456	2,456	2,456	2,456	54,990
Expenses Total		**317,782**	**50,000**	**20,000**	**20,000**	**20,000**	**20,000**	**447,782**

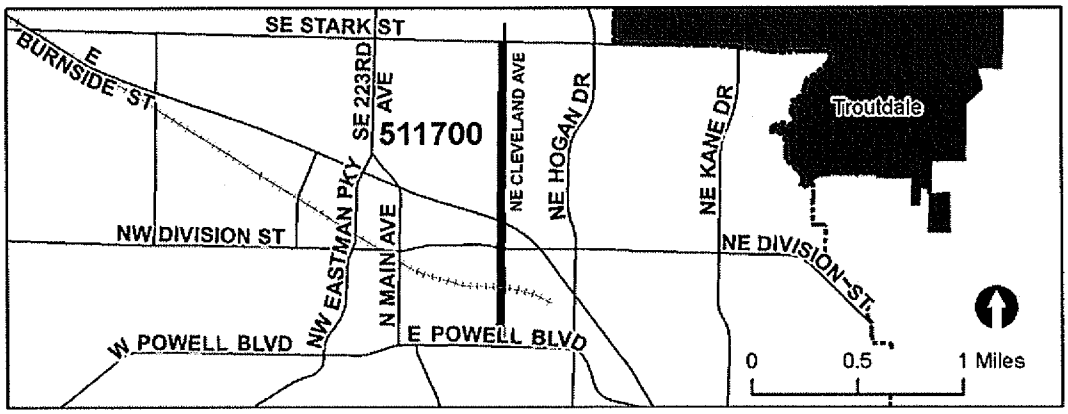
FUNDED PROJECT
Transportation

511700: NE Cleveland (Powell – Stark)

Description: This Project redesigns the road from Powell to Stark and a Phase 1 project improves the road from Powell to Division, acquires right-of-way, and installs new curb and gutter, sidewalks, storm drains, and streetlights. The project is located in the North Central and Central City Neighborhood Districts. This sheet reflects City expenses only. (See also 511700A.)

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	100,000	175,000	71,820	0	0	0	346,820
	Operating	0	0	30,000	0	0	0	30,000
	SDC	10,000	132,800	7,980	0	0	0	150,780
Resources Total		**110,000**	**307,800**	**109,800**	**0**	**0**	**0**	**527,600**
Expenses	Design/Const Admin	96,491	70,000	96,316	0	0	0	262,807
	Construction	0	100,000	0	0	0	0	100,000
	Property Acq	0	100,000	0	0	0	0	100,000
	Admin (14%)	13,509	37,800	13,484	0	0	0	64,793
Expenses Total		**110,000**	**307,800**	**109,800**	**0**	**0**	**0**	**527,600**

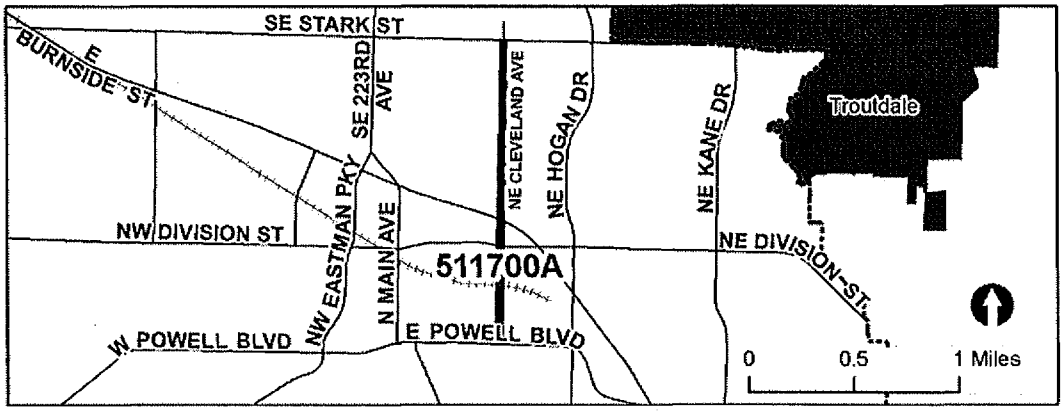
FUNDED PROJECT
Transportation

511700A: NE Cleveland (Powell – Stark)

Description: This Project redesigns the road from Powell to Stark and a Phase 1 project improves the road from Powell to Division, acquires right-of-way, and installs new curb and gutter, sidewalks, storm drains, and streetlights. The project is located in the North Central and Central City Neighborhood Districts. This sheet also includes grant payments made directly to private contractors by ODOT. (See also 511700)

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	100,000	400,000	591,000	0	0	0	1,091,000
	Operating	0	0	30,000	0	0	0	30,000
	SDC	10,000	132,800	7,980	0	0	0	150,780
Resources Total		**110,000**	**532,800**	**628,980**	**0**	**0**	**0**	**1,271,780**
Expenses	Design/Const Admin	96,491	70,000	96,316	0	0	0	262,807
	Construction	0	325,000	519,180	0	0	0	844,180
	Property Acq	0	100,000	0	0	0	0	100,000
	Admin (14%)	13,509	37,800	13,484	0	0	0	64,793
Expenses Total		**110,000**	**532,800**	**628,980**	**0**	**0**	**0**	**1,271,780**

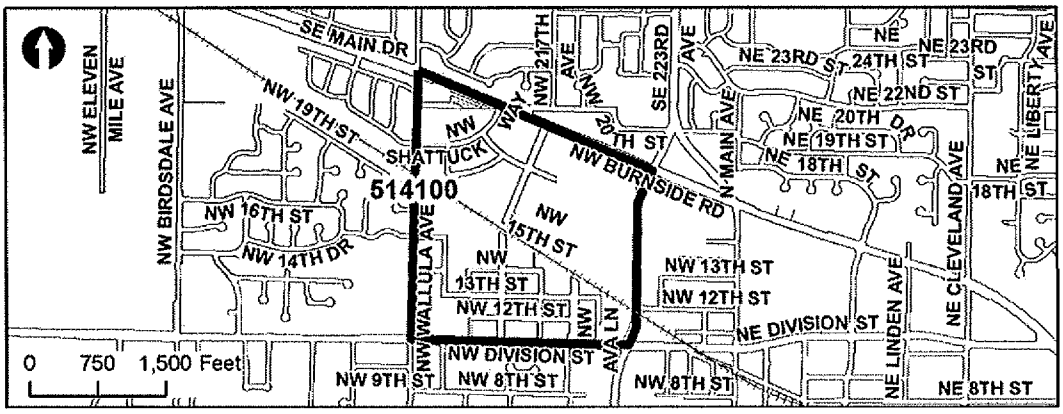
FUNDED PROJECT
Transportation

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 ammenities 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	63,687	149,552	0	0	0	0	213,239
Resources Total		**63,687**	**149,552**	**0**	**0**	**0**	**0**	**213,239**
Expenses	Other	55,866	131,186	0	0	0	0	187,052
	Admin (14%)	7,821	18,366	0	0	0	0	26,187
Expenses Total		**63,687**	**149,552**	**0**	**0**	**0**	**0**	**213,239**

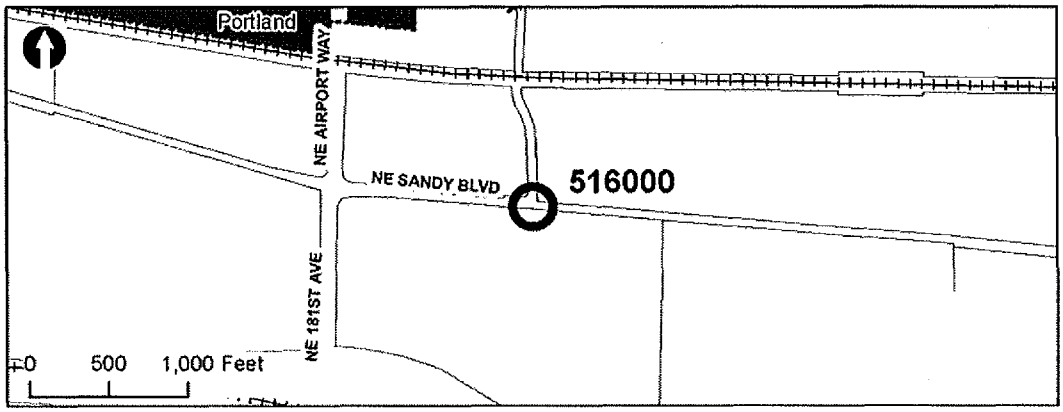
FUNDED PROJECT
Transportation

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.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	0	376,252	0	0	376,252
Resources Total		**0**	**0**	**0**	**376,252**	**0**	**0**	**376,252**
Expenses	Construction	0	0	0	330,046	0	0	330,046
	Admin (14%)	0	0	0	46,206	0	0	46,206
Expenses Total		**0**	**0**	**0**	**376,252**	**0**	**0**	**376,252**

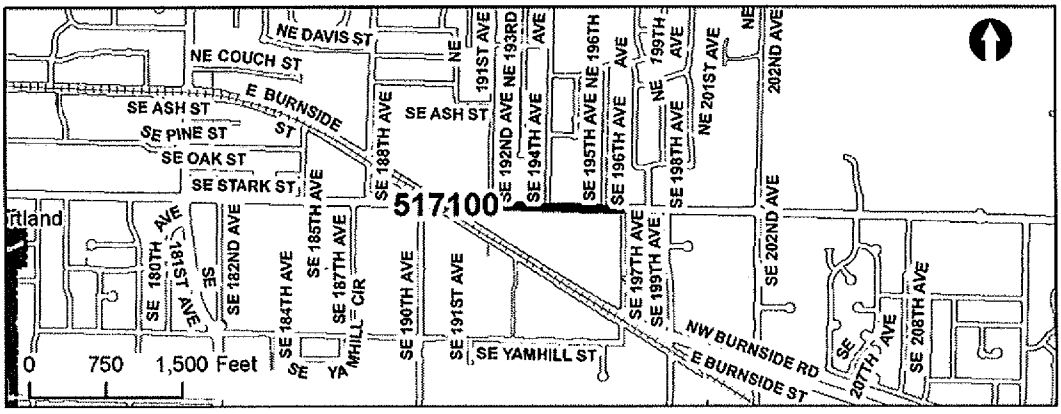
FUNDED PROJECT
Transportation

517100: Stark St. Arterial Blvd. Project

Description: This project reconstructs the 190th to 197th segment of Stark. Street enhancements to be considered include: landscaped medians, pedestrian refuge islands, wide sidewalks, planter strips with street trees, utility undergrounding, pedestrian-scale lighting, bike lanes, bus shelters, pervious pavements and other boulevard and green street treatments. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 517100A)

Justification: This project supports the Rockwood Region 2040 Plans, and it will improve the safety of transportation system users.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	118,384	63,000	0	0	0	0	181,384
	SDC	13,154	7,000	200,000	0	0	0	220,154
	Urban Renewal	0	0	1,500,000	0	0	0	1,500,000
Resources Total		**131,538**	**70,000**	**1,700,000**	**0**	**0**	**0**	**1,901,538**
Expenses	Design/Const Admin	115,384	11,404	80,000	0	0	0	206,788
	Construction	0	0	1,411,228	0	0	0	1,411,228
	Property Acq	0	50,000	0	0	0	0	50,000
	Admin (14%)	16,154	8,596	208,772	0	0	0	233,522
Expenses Total		**131,538**	**70,000**	**1,700,000**	**0**	**0**	**0**	**1,901,538**

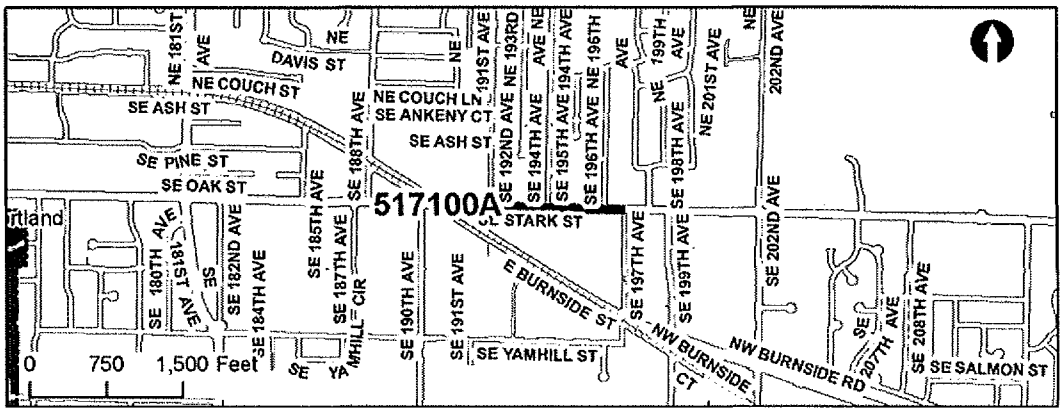
FUNDED PROJECT
Transportation

517100A: Stark St. Arterial Blvd. Project

Description: This project reconstructs the 190th to 197th segment of Stark. Street enhancements to be considered include: landscaped medians, pedestrian refuge islands, wide sidewalks, planter strips with street trees, utility undergrounding, pedestrian-scale lighting, bike lanes, bus shelters, pervious pavements and other boulevard and green street treatments. This sheet also includes Rockwood Urban Renewal funding and grant payments made directly to private contractors by ODOT. (Also see 517100 & UR1015)

Justification: This project supports the Rockwood Region 2040 Plans, and it will improve the safety of transportation system users.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	118,384	63,000	2,000,000	0	0	0	2,181,384
	SDC	13,154	7,000	200,000	0	0	0	220,154
	Urban Renewal	0	0	1,500,000	0	0	0	1,500,000
Resources Total		**131,538**	**70,000**	**3,700,000**	**0**	**0**	**0**	**3,901,538**
Expenses	Design/Const Admin	115,384	11,404	80,000	0	0	0	206,788
	Construction	0	0	3,411,228	0	0	0	3,411,228
	Property Acq	0	50,000	0	0	0	0	50,000
	Admin (14%)	16,154	8,596	208,772	0	0	0	233,522
Expenses Total		**131,538**	**70,000**	**3,700,000**	**0**	**0**	**0**	**3,901,538**

FUNDED PROJECT
Transportation

519800: Intersection Improvements

Description: This project will construct needed capacity improvements to the major intersections and signal system, furthering implementation of the Signal System and Communications Master Plan. Improvements include conversion of pedestrian traffic signals to full vehicular traffic signals, 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 Hogan at Burnside, Division at Main, and Burnside at Cleveland.

Justification: The 2001 Traffic Impact Fee Update Study identified the need for area-wide traffic signal system improvements. Grants have been secured for much of the needed improvements (Phase 2 and Phase 3A). This project includes other needed signal system projects that are not included in the grant funded projects.

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

City Wide Project

Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	200,000	0	0	0	0	0	200,000
	SDC	0	250,000	50,000	50,000	50,000	50,000	450,000
Resources Total		**200,000**	**250,000**	**50,000**	**50,000**	**50,000**	**50,000**	**650,000**
Expenses	Design/Const Admin	53,000	60,798	13,158	13,158	13,158	13,158	166,430
	Construction	122,438	158,500	30,702	30,702	30,702	30,702	403,746
	Admin (14%)	24,562	30,702	6,140	6,140	6,140	6,140	79,824
Expenses Total		**200,000**	**250,000**	**50,000**	**50,000**	**50,000**	**50,000**	**650,000**

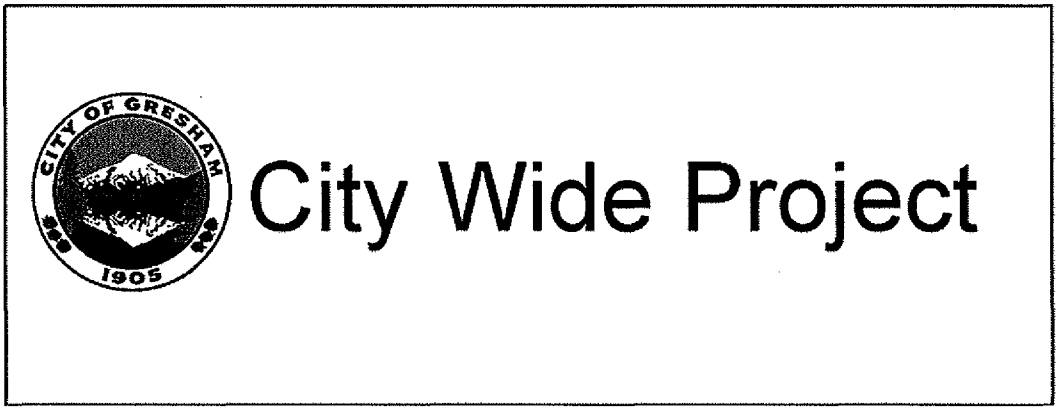
FUNDED PROJECT
Transportation

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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	99,317	34,200	34,200	34,200	34,200	34,200	270,317
Resources Total		**99,317**	**34,200**	**34,200**	**34,200**	**34,200**	**34,200**	**270,317**
Expenses	Design/Const Admin	20,000	10,000	10,000	10,000	10,000	10,000	70,000
	Property Acq	67,120	20,000	20,000	20,000	20,000	20,000	167,120
	Admin (14%)	12,197	4,200	4,200	4,200	4,200	4,200	33,197
Expenses Total		**99,317**	**34,200**	**34,200**	**34,200**	**34,200**	**34,200**	**270,317**

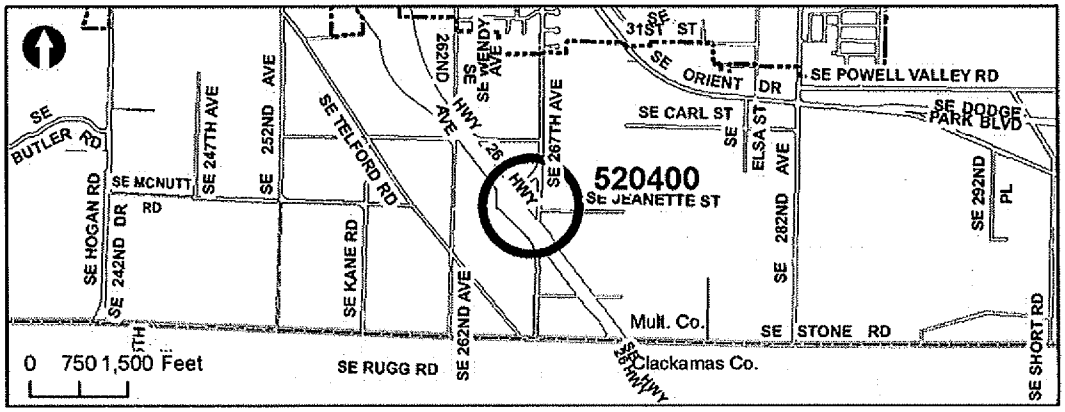
FUNDED PROJECT
Transportation

520400: Springwater Interchange on Hwy 26

Description: Funded by ODOT, this project performs preliminary engineering, environmental studies, and documentation necessary to achieve design approval. Traffic studies indicate a grade separated interchange is necessary once employment in the Springwater Urban area reaches 2500 to 3300 employees. Environmental documentation and clearance is necessary prior to funding final design and construction. This sheet reflects city expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 520400A)

Justification: This project performs necessary preliminary engineering and environmental studies in preparation of funding to construct a safe connection to Highway 26, accommodating the anticipated industrial and business growth in the area.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	59,361	50,000	50,000	0	0	0	159,361
Resources Total		**59,361**	**50,000**	**50,000**	**0**	**0**	**0**	**159,361**
Expenses	Design/Const Admin	52,071	43,860	43,860	0	0	0	139,791
	Admin (14%)	7,290	6,140	6,140	0	0	0	19,570
Expenses Total		**59,361**	**50,000**	**50,000**	**0**	**0**	**0**	**159,361**

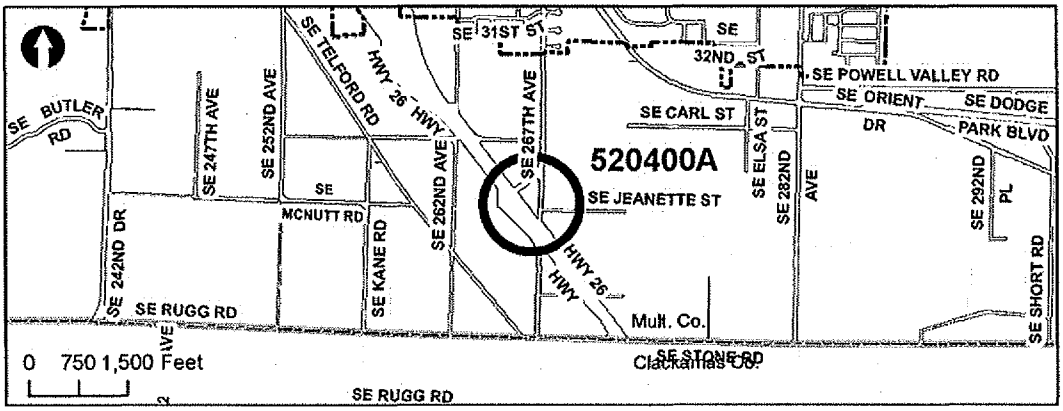
FUNDED PROJECT
Transportation

520400A: Springwater Interchange on Hwy 26

Description: Funded by ODOT, this project performs preliminary engineering, environmental studies, and documentation necessary to achieve design approval. Traffic studies indicate a grade separated interchange is necessary once employment in the Springwater Urban area reaches 2500 to 3300 employees. Environmental documentation and clearance is necessary prior to funding final design and construction. This sheet also includes grant payments made directly to private contractors by ODOT. (Also see 520400)

Justification: This project performs necessary preliminary engineering and environmental studies in preparation of funding to construct a safe connection to Highway 26, accommodating the anticipated industrial and business growth in the area.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Other	1,000,000	1,000,000	0	0	0	0	2,000,000
	SDC	59,361	50,000	50,000	0	0	0	159,361
Resources Total		**1,059,361**	**1,050,000**	**50,000**	**0**	**0**	**0**	**2,159,361**
Expenses	Design/Const Admin	1,052,071	1,043,860	43,860	0	0	0	2,139,791
	Admin (14%)	7,290	6,140	6,140	0	0	0	19,570
Expenses Total		**1,059,361**	**1,050,000**	**50,000**	**0**	**0**	**0**	**2,159,361**

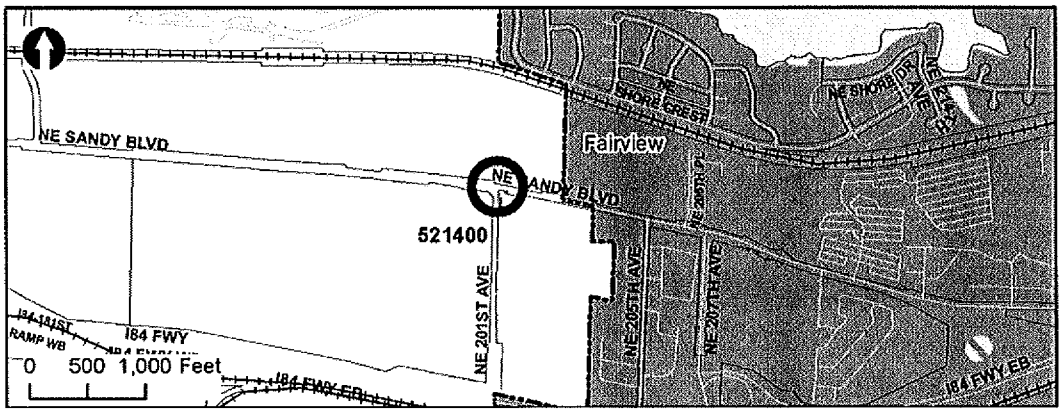
FUNDED PROJECT
Transportation

521400: 201st at Sandy 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Developer	0	37,500	0	0	0	0	37,500
	SDC	250,000	162,500	0	0	0	0	412,500
Resources Total		**250,000**	**200,000**	**0**	**0**	**0**	**0**	**450,000**
Expenses	Design/Const Admin	20,000	20,000	0	0	0	0	40,000
	Construction	199,298	155,439	0	0	0	0	354,737
	Admin (14%)	30,702	24,561	0	0	0	0	55,263
Expenses Total		**250,000**	**200,000**	**0**	**0**	**0**	**0**	**450,000**

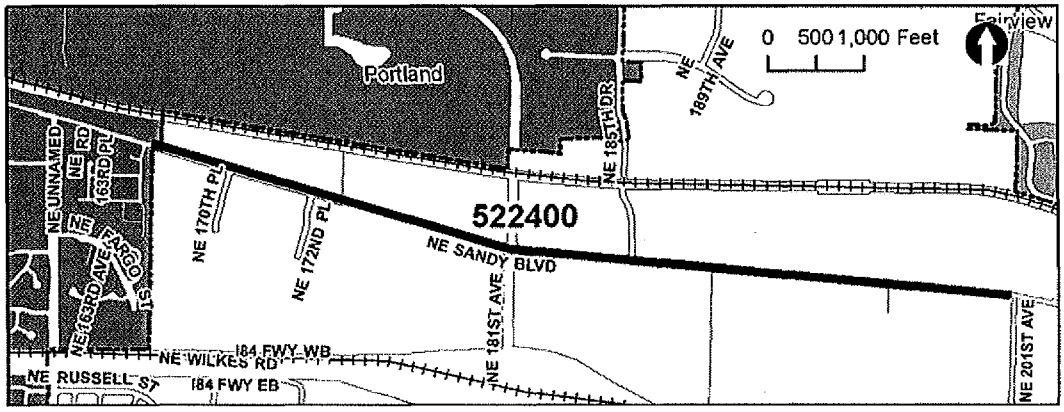
FUNDED PROJECT
Transportation

522400: Sandy Boulevard

Description: This project widens and reconstructs Sandy Blvd. in the City of Gresham. Included in this project are bike lanes, guard rail, and pavement reconstruction/overlay.

Justification: These improvements are necessary to slow the street deterioration and accommodate existing transportation system users' needs. This project was transferred from Multnomah County and is funded by State OTIA funds.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	IGA	877,320	0	0	0	0	0	877,320
Resources Total		**877,320**	**0**	**0**	**0**	**0**	**0**	**877,320**
Expenses	Design/Const Admin	100,000	0	0	0	0	0	100,000
	Construction	669,579	0	0	0	0	0	669,579
	Admin (14%)	107,741	0	0	0	0	0	107,741
Expenses Total		**877,320**	**0**	**0**	**0**	**0**	**0**	**877,320**

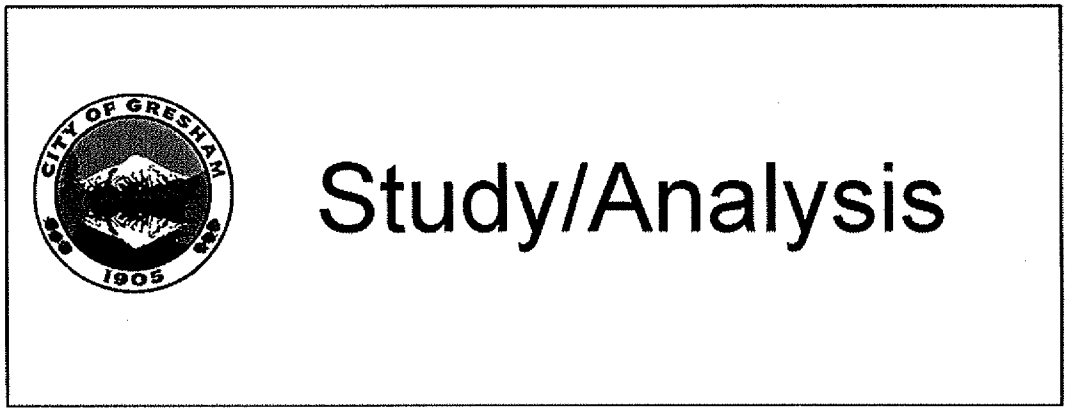
FUNDED PROJECT
Transportation

522600: Study Update TIF

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

Justification: With the growth that Gresham has and will continue to experience, 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.

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	100,000	0	0	0	0	100,000
Resources Total		**0**	**100,000**	**0**	**0**	**0**	**0**	**100,000**
Expenses	Design/Const Admin	0	87,719	0	0	0	0	87,719
	Admin (14%)	0	12,281	0	0	0	0	12,281
Expenses Total		**0**	**100,000**	**0**	**0**	**0**	**0**	**100,000**

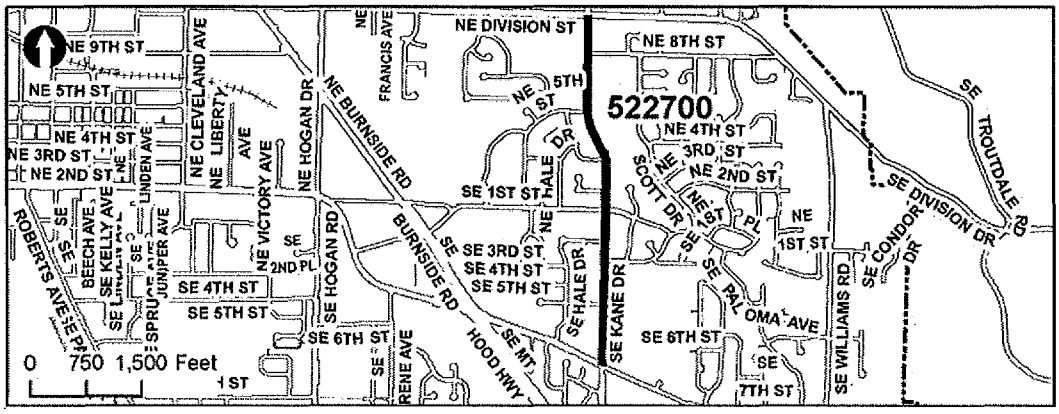
FUNDED PROJECT
Transportation

522700: Kane Road (Division to Powell Valley)

Description: This project realigns and reconstructs Kane Road from Division Street to Powell Valley Road. Improvements to Kane Road include widening, curbs and sidewalks, streetlighting, and signal improvements at SE 1st.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	232,430	1,000,000	3,675,000	0	0	0	4,907,430
	SDC	16,215	10,000	1,756,731	0	0	0	1,782,946
	Debt-SDC	0	0	1,000,000	0	0	0	1,000,000
Resources Total		**248,645**	**1,010,000**	**6,431,731**	**0**	**0**	**0**	**7,690,376**
Expenses	Design/Const Admin	164,211	135,965	150,000	0	0	0	450,176
	Construction	0	300,000	5,491,869	0	0	0	5,791,869
	Property Acq	52,671	450,000	0	0	0	0	502,671
	Admin (14%)	31,763	124,035	789,862	0	0	0	945,660
Expenses Total		**248,645**	**1,010,000**	**6,431,731**	**0**	**0**	**0**	**7,690,376**

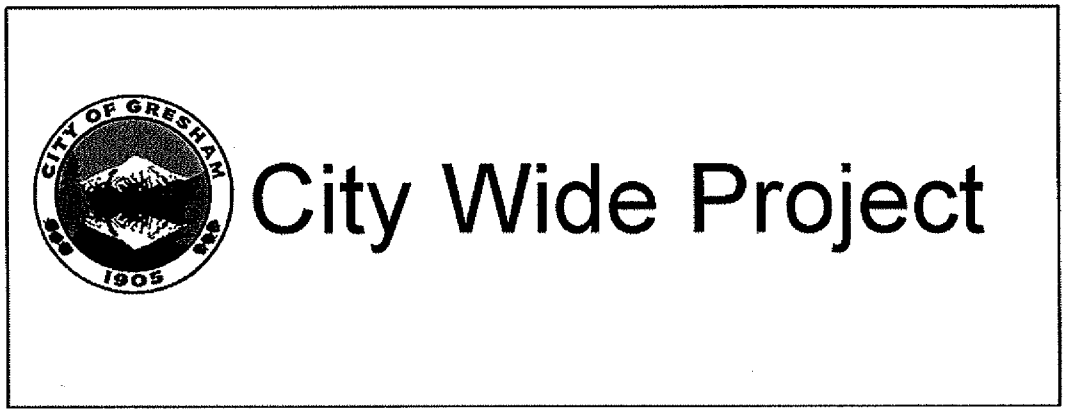
FUNDED PROJECT
Transportation

522900: County Road Improvements

Description: As a result of the County Road Transfer, the County transferred cash deposits made by private development in-lieu of half-street and other improvements. This project develops and constructs those Road improvements.

Justification: Multnomah County, if requested, returned the cash deposits if not used within 10 years. This project obligates those deposits to the extent practicable.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	IGA	110,000	0	0	0	0	0	110,000
Resources Total		**110,000**	**0**	**0**	**0**	**0**	**0**	**110,000**
Expenses	Design/Const Admin	10,000	0	0	0	0	0	10,000
	Construction	86,491	0	0	0	0	0	86,491
	Admin (14%)	13,509	0	0	0	0	0	13,509
Expenses Total		**110,000**	**0**	**0**	**0**	**0**	**0**	**110,000**

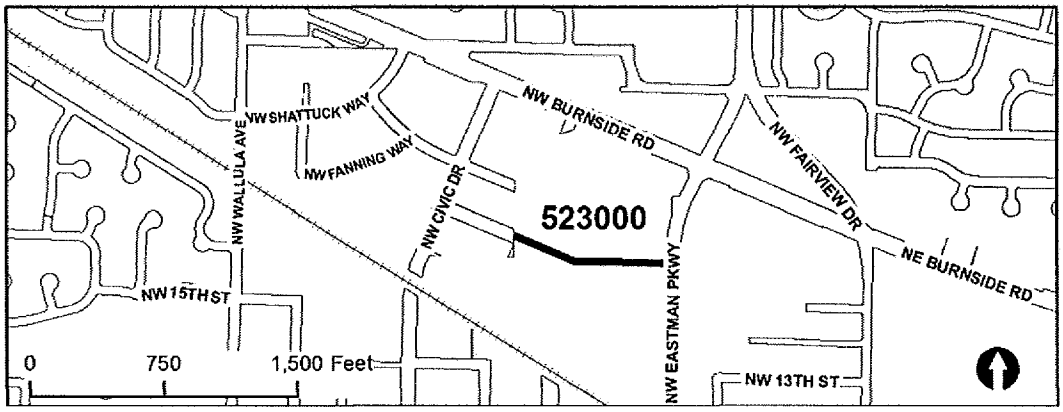
FUNDED PROJECT
Transportation

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.

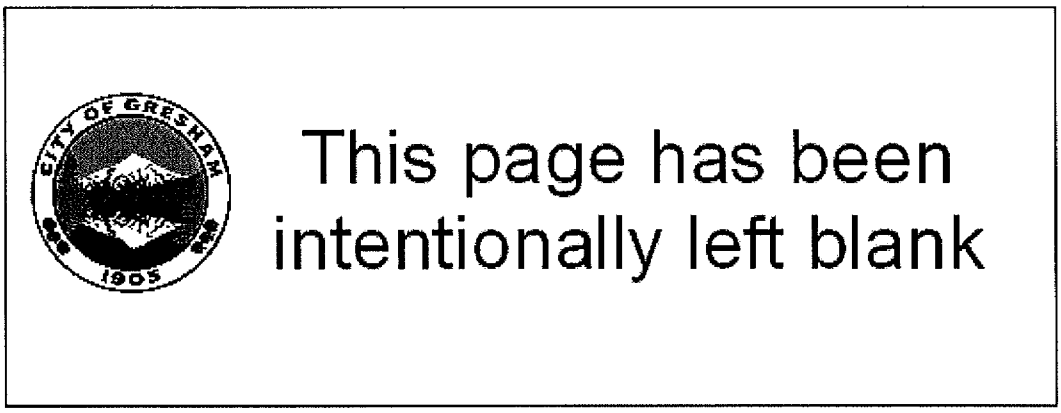
Justification: Traffic growth associated with development of the Gresham Civic Neighborhood will require improved access to Eastman Parkway. The additional and/or higher capacity access is necessary to maintain mobility and provide a safe and efficient transportation system.

Type of Project: Construction of facilities for growth



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Developer	0	752,400	1,900,000	0	0	0	2,652,400
Resources Total		**0**	**752,400**	**1,900,000**	**0**	**0**	**0**	**2,652,400**
Expenses	Design/Const Admin	0	100,000	100,000	0	0	0	200,000
	Construction	0	460,000	1,566,667	0	0	0	2,026,667
	Property Acq	0	100,000	0	0	0	0	100,000
	Admin (14%)	0	92,400	233,333	0	0	0	325,733
Expenses Total		**0**	**752,400**	**1,900,000**	**0**	**0**	**0**	**2,652,400**


CITY OF GRESHAM
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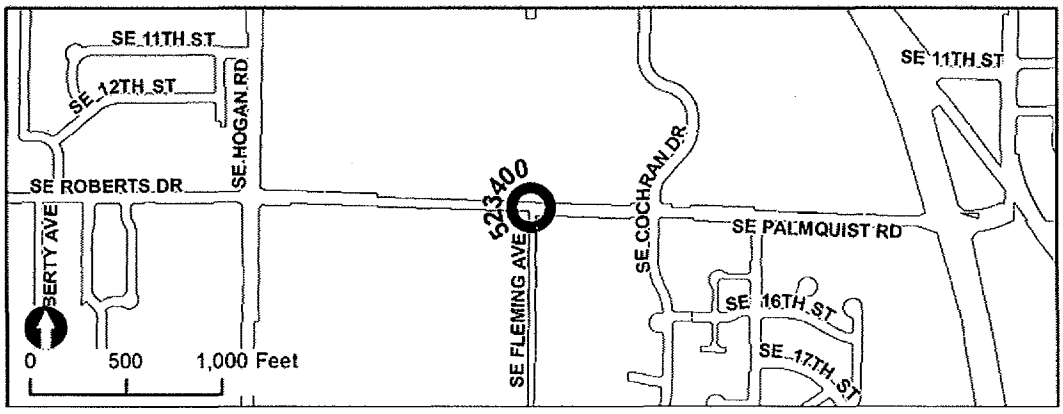
FUNDED PROJECT
Transportation

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	42,129	0	0	0	0	42,129
	SDC	0	0	184,127	0	0	0	184,127
Resources Total		**0**	**42,129**	**184,127**	**0**	**0**	**0**	**226,256**
Expenses	Design/Const Admin	0	30,000	30,000	0	0	0	60,000
	Construction	0	0	131,515	0	0	0	131,515
	Admin (14%)	0	5,174	22,612	0	0	0	27,786
	Construct/Reimburse	0	6,955	0	0	0	0	6,955
Expenses Total		**0**	**42,129**	**184,127**	**0**	**0**	**0**	**226,256**

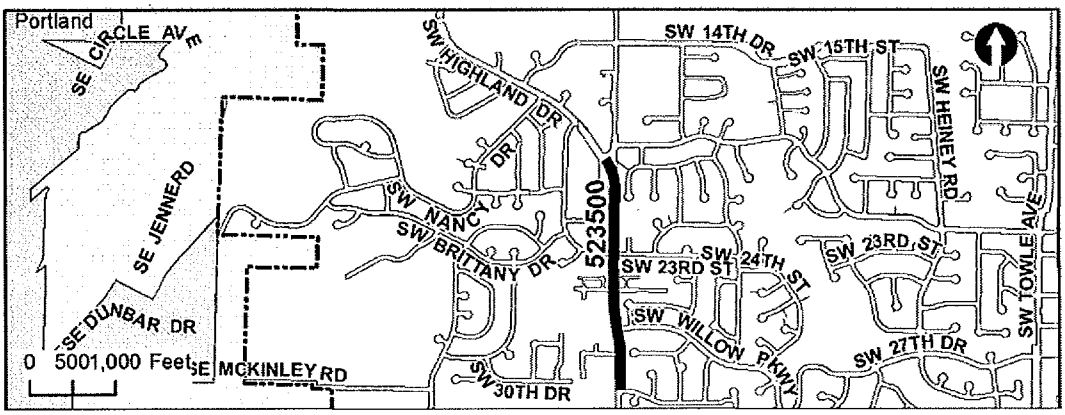
FUNDED PROJECT
Transportation

523500: SE 190th (Highland to 30th)

Description: This grant funded project widens 190th/Pleasant View to a 3-lane section with shoulders from Highland Drive to 30th. This is an interim widening project. Widening to the full 5-lane arterial cross section is included in the Pleasant Valley off-site SDC project list. This sheet reflects City expenses only.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	0	75,000	41,800	41,800	158,600
	SDC	0	0	0	9,786	34,851	34,851	79,488
Resources Total		**0**	**0**	**0**	**84,786**	**76,651**	**76,651**	**238,088**
Expenses	Design/Const Admin	0	0	0	50,000	50,000	50,000	150,000
	Construction	0	0	0	0	17,238	17,238	34,476
	Construct/Reimburse	0	0	0	24,374	0	0	24,374
	Admin (14%)	0	0	0	10,412	9,413	9,413	29,238
Expenses Total		**0**	**0**	**0**	**84,786**	**76,651**	**76,651**	**238,088**

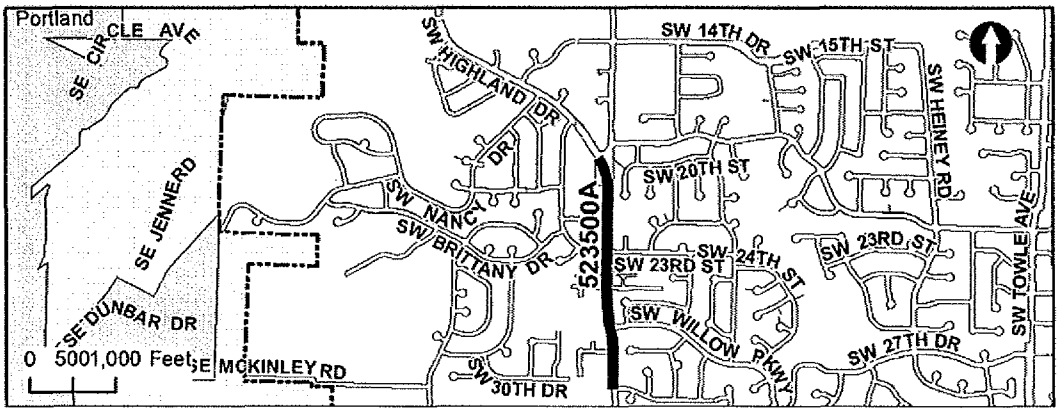
FUNDED PROJECT
Transportation

523500A: SE 190th (Highland to 30th)

Description: This grant funded project widens 190th/Pleasant View to a 3-lane section with shoulders from Highland Drive to 30th. This is an interim widening project. Widening to the full 5-lane arterial cross section is included in the Pleasant Valley off-site SDC project list. This sheet reflects grant payments made directly to private contractors by ODOT.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	0	75,000	262,500	262,500	600,000
	SDC	0	0	0	9,786	34,851	34,851	79,488
Resources Total		**0**	**0**	**0**	**84,786**	**297,351**	**297,351**	**679,488**
Expenses	Design/Const Admin	0	0	0	50,000	50,000	50,000	150,000
	Construction	0	0	0	0	237,938	237,938	475,876
	Construct/Reimburse	0	0	0	24,374	0	0	24,374
	Admin (14%)	0	0	0	10,412	9,413	9,413	29,238
Expenses Total		**0**	**0**	**0**	**84,786**	**297,351**	**297,351**	**679,488**

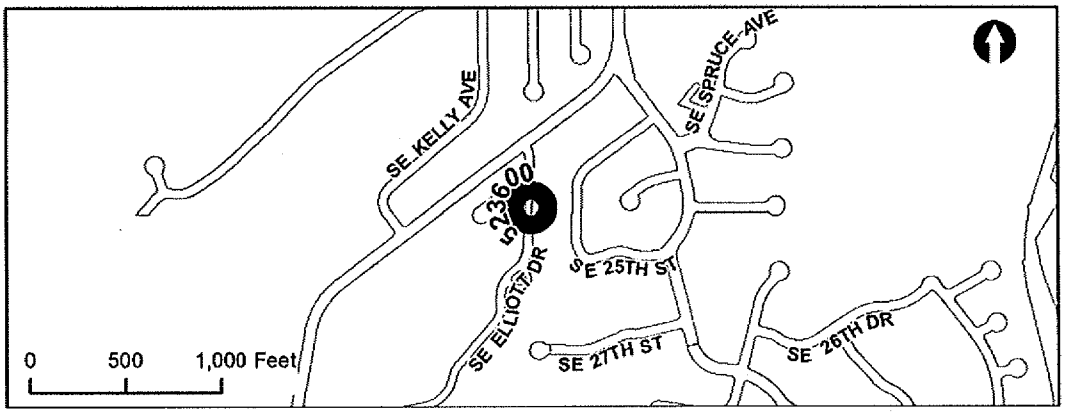
FUNDED PROJECT
Transportation

523600: Stoneridge Crossing Stabilization

Description: Construct a rock buttress and drainage blanket on either side of the stream crossing to stabilize the structure and foundation. Work includes drainage improvements to accommodate the new work.

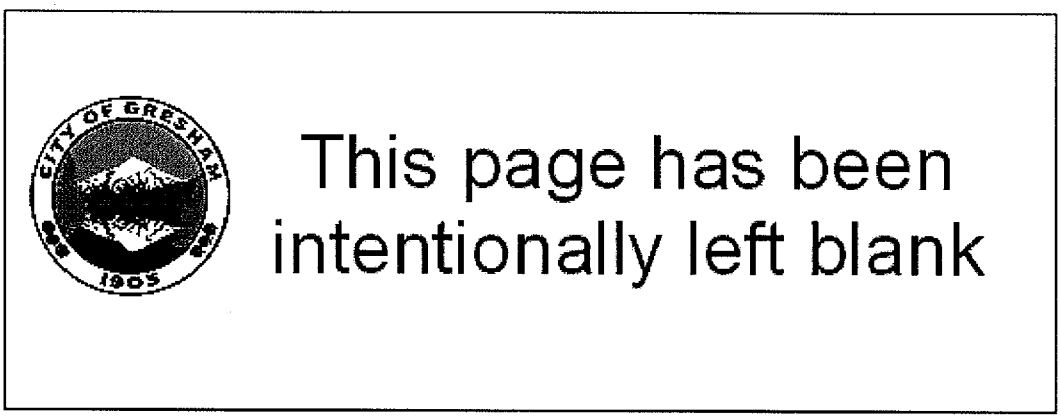
Justification: The existing structure is weight limited and the embankment supporting the structure shows signs of movement. The project will increase the weigh capacity and seismic stability of the structure along with stabilizing the foundation.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	448,433	0	0	0	0	448,433
Resources Total		**0**	**448,433**	**0**	**0**	**0**	**0**	**448,433**
Expenses	Design/Const Admin	0	49,386	0	0	0	0	49,386
	Construction	0	350,000	0	0	0	0	350,000
	Admin (14%)	0	49,047	0	0	0	0	49,047
Expenses Total		**0**	**448,433**	**0**	**0**	**0**	**0**	**448,433**


CITY OF GRESHAM
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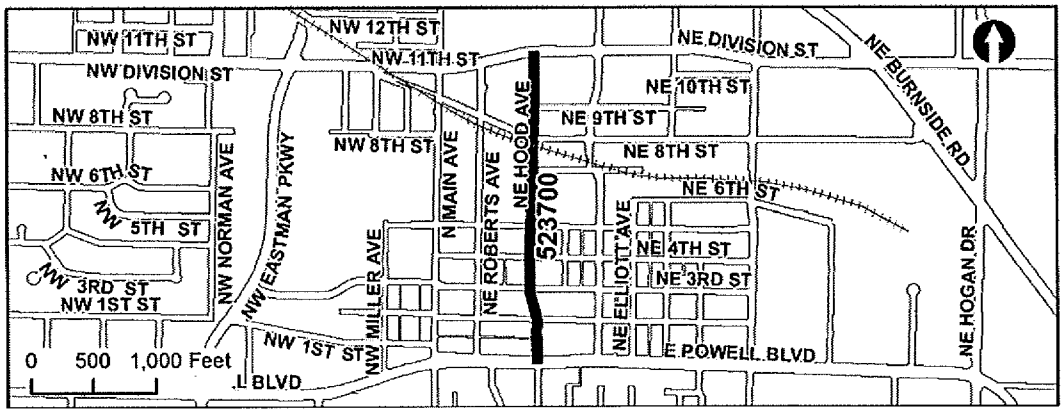
FUNDED PROJECT
Transportation

523700: Hood Street (Division to Powell)

Description: Grant funded project to complete 1000 feet of 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. This sheet reflects city expenses only.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	87,000	40,000	50,000	0	0	177,000
	Operating	0	10,000	50,000	50,000	0	0	110,000
Resources Total		**0**	**97,000**	**90,000**	**100,000**	**0**	**0**	**287,000**
Expenses	Design/Const Admin	0	50,000	50,000	50,000	0	0	150,000
	Construction	0	0	28,947	37,719	0	0	66,666
	Other	0	35,088	0	0	0	0	35,088
	Admin (14%)	0	11,912	11,053	12,281	0	0	35,246
Expenses Total		**0**	**97,000**	**90,000**	**100,000**	**0**	**0**	**287,000**

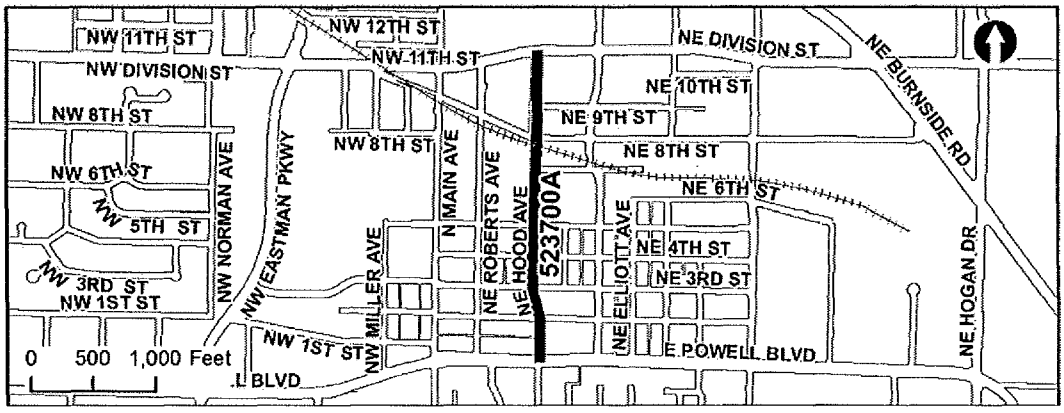
FUNDED PROJECT
Transportation

523700A: Hood Street (Division to Powell)

Description: Grant funded project to complete 1000 feet of 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. This sheet also includes grant payments made directly to private contractors by ODOT.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	87,000	400,000	400,000	0	0	887,000
	Operating	0	10,000	50,000	50,000	0	0	110,000
Resources Total		**0**	**97,000**	**450,000**	**450,000**	**0**	**0**	**997,000**
Expenses	Design/Const Admin	0	50,000	50,000	50,000	0	0	150,000
	Construction	0	0	388,947	387,719	0	0	776,666
	Other	0	35,088	0	0	0	0	35,088
	Admin (14%)	0	11,912	11,053	12,281	0	0	35,246
Expenses Total		**0**	**97,000**	**450,000**	**450,000**	**0**	**0**	**997,000**

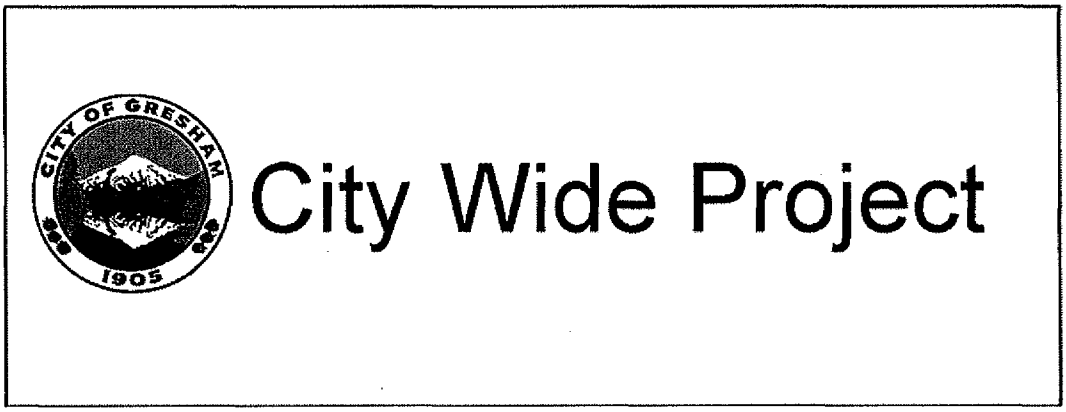
FUNDED PROJECT
Transportation

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, and signal assemblies. Currently identified intersections needing major maintenance are Division at 182nd and Glisan at 185th

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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	150,000	50,000	50,000	50,000	50,000	350,000
Resources Total		**0**	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**350,000**
Expenses	Design/Const Admin	0	87,000	29,000	29,000	29,000	29,000	203,000
	Construction	0	30,000	10,000	10,000	10,000	10,000	70,000
	Other	0	14,579	4,860	4,860	4,860	4,860	34,019
	Admin (14%)	0	18,421	6,140	6,140	6,140	6,140	42,981
Expenses Total		**0**	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**350,000**

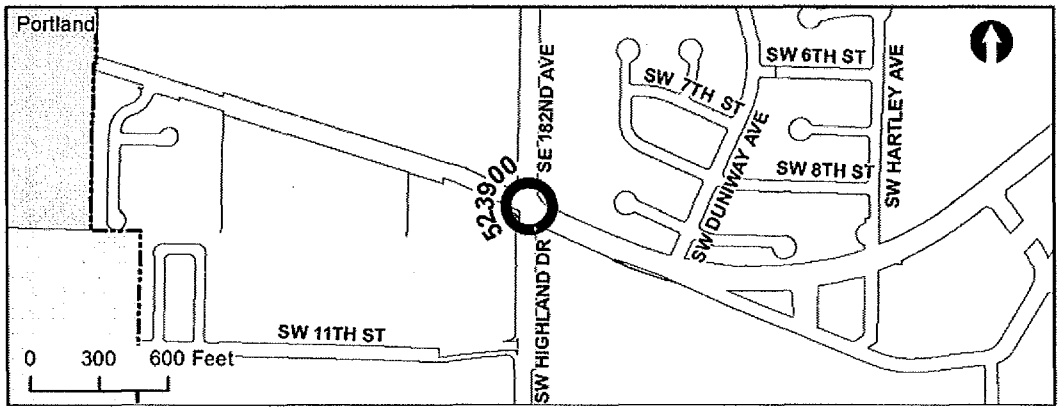
FUNDED PROJECT
Transportation

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.

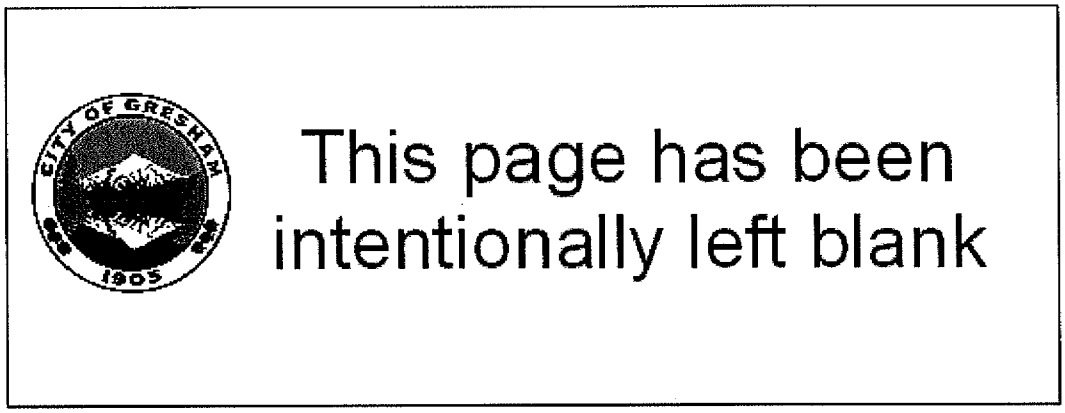
Justification: This project will help decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users on major arterials. As Gresham continues to grow, it is necessary to increase the capacity at selected intersection locations to alleviate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

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Developer	0	1,600,000	0	0	0	0	1,600,000
	SDC	0	400,000	0	0	0	0	400,000
Resources Total		**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
Expenses	Design/Const Admin	0	188,926	0	0	0	0	188,926
	Construction	0	1,385,460	0	0	0	0	1,385,460
	Property Acq	0	180,000	0	0	0	0	180,000
	Admin (14%)	0	245,614	0	0	0	0	245,614


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Transportation Unfunded Summary								
Project	Project Name	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
502000X	Street Surfacing Improvements	0	0	0	0	0	0	16,475,508
503900	NE 5th (Hood to Cleveland)	0	0	0	0	0	0	1,392,601
506300X	Substandard Streets Upgrading	0	0	0	0	0	0	10,077,372
510400	SE 1st Street (SE 3rd to Kane Road)	0	0	0	0	0	0	1,500,000
510800	SW Pleasant View (Powell Loop - Hig	0	0	0	0	0	0	3,159,624
511000	SE Regner Rd (Cleveland - north of G	0	0	0	0	0	0	2,701,417
511100	SE Roberts Rd (Maple - Regner)	0	0	0	0	0	0	369,558
511200	NW Wallula Ave (MAX Light Rail - S	0	0	0	0	0	0	1,870,193
511400	Signal Optimization Phase III	0	0	0	0	0	0	5,216,184
511600	SE Palmquist (Hogan - Hwy 26)	0	0	0	0	0	0	1,852,295
511700X	NE Cleveland (Powell - Stark)*	0	0	0	0	0	0	1,564,262
511900	SE Barnes Rd(Powell Vly-So. City Lim	0	0	0	0	0	0	1,852,295
512100	SE Salquist Rd. (Barnes Rd. - 282nd)	0	0	0	0	0	0	3,609,843
512200	NE 8th (La Mesa Ct. - Division)	0	0	0	0	0	0	547,576
512300	NE 169th Ave. (Halsey - Wilkes)	0	0	0	0	0	0	784,183
512400	SE Main St. (174th - 182nd)	0	0	0	0	0	0	946,428
512500	SE Chase Rd. (Orient - 282nd)	0	0	0	0	0	0	1,836,070
512600	SE Williams Rd. (Powell Vly Rd. - Div	0	0	0	0	0	0	1,622,448
512700	SE Welch Rd. (Anderson - 282nd)	0	0	0	0	0	0	1,892,856
512800	SE Hillyard Rd. (Palmblad - Anderson	0	0	0	0	0	0	1,613,119
513000	SW Heiny (PLeasantview - 18th)	0	0	0	0	0	0	1,297,958
513300	Downtown Plan Improvements	0	0	0	0	0	0	8,288,005
515100	181st Avenue (I-84 to Halsey) TIF	0	0	0	0	0	0	3,373,340
515200	181st at Halsey TIF	0	0	0	0	0	0	919,200
515600	181st at Burnside TIF	0	0	0	0	0	0	340,005
515700	Rockwood Plan Street Improvements	0	0	0	0	0	0	8,896,423
515900	Regner at Roberts TIF	0	0	0	0	0	0	585,900
516200	257th at Stark TIF	0	0	0	0	0	0	768,748
516400	181st and Glisan St. TIF	0	0	0	0	0	0	742,179
516500	162nd and Stark St. TIF	0	0	0	0	0	0	491,141
516600	181st at I-84	0	0	0	0	0	0	5,746,170
516700	Banfield Ind. Park Truck Turn-around	0	0	0	0	0	0	193,477
516900	Regner Road (Butler to 1400' north of	0	0	0	0	0	0	3,788,800

Transportation Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
517600	SW Walters Dr (7th - 1000' South)	0	0	0	0	0	0	2,636,478
518100	SE Regner Rd (Roberts to Cleveland)	0	0	0	0	0	0	2,706,277
520100	Butler Road Realignment TIF	0	0	0	0	0	0	1,169,700
520200	Marine Drive at 185th TIF	0	0	0	0	0	0	175,770
520300	Hogan Road Extension	0	0	0	0	0	0	26,951,400
520400X	Sringwater Interchange at Hwy 26	0	0	0	0	0	0	22,984,680
520500	242nd (Hogan) at Stark TIF	0	0	0	0	0	0	1,246,116
520600	Eastman Parkway at Division TIF	0	0	0	0	0	0	851,636
520700	Hogan at Burnside TIF	0	0	0	0	0	0	585,607
520800	Burnside at Powell TIF	0	0	0	0	0	0	315,000
520900X	223rd at Stark TIF	0	0	0	0	0	0	1,343,284
521000	Hogan at Division TIF	0	0	0	0	0	0	585,355
521100	162nd at Glisan TIF	0	0	0	0	0	0	438,593
521200	181st at Sandy TIF	0	0	0	0	0	0	575,505
521300	181st Avenue (I-84 to US Bancorp) TI	0	0	0	0	0	0	3,759,866
521500	201st at Halsey TIF	0	0	0	0	0	0	58,590
521600	202nd at Stark TIF	0	0	0	0	0	0	635,045
521700	Birdsdale at Division TIF	0	0	0	0	0	0	467,548
521800	212th at Stark TIF	0	0	0	0	0	0	175,770
521900	212th at Burnside TIF	0	0	0	0	0	0	619,051
522100	Orient at Chase TIF	0	0	0	0	0	0	175,770
522200	Sandy Boulevard TIF	0	0	0	0	0	0	2,929,500
522300	Transit Priority Signal Treatment TIF	0	0	0	0	0	0	454,548
522800	Hogan Road (Glisan to Stark)	0	0	0	0	0	0	1,350,000
523100	Division Street Regional Blvd.	0	0	0	0	0	0	6,000,000
523200	Burnside Regional Boulevard	0	0	0	0	0	0	8,000,000
523300	181st Regional Boulevard	0	0	0	0	0	0	2,000,000
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	***185,506,267***

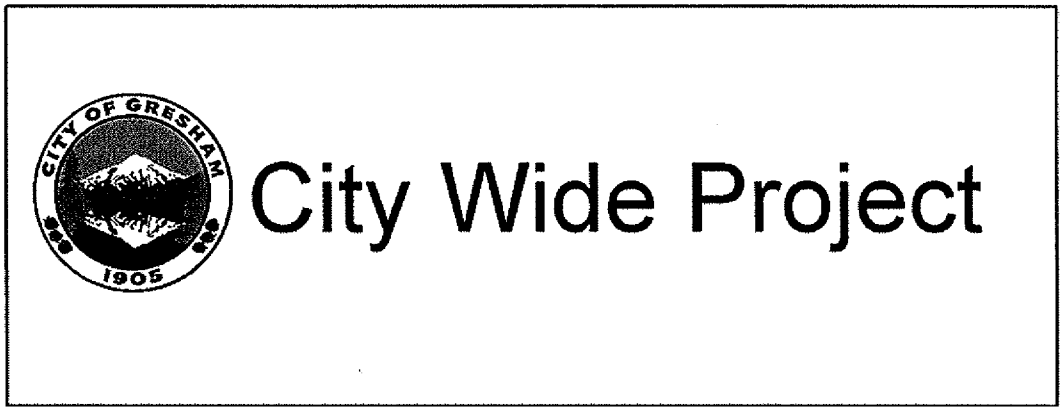
UNFUNDED PROJECT
Transportation

502000X: 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.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	16,475,508
Resources Total		**16,475,508**
Expenses	Design/Const Admin	1,445,220
	Construction	13,006,980
	Admin (14%)	2,023,308
Expenses Total		**16,475,508**

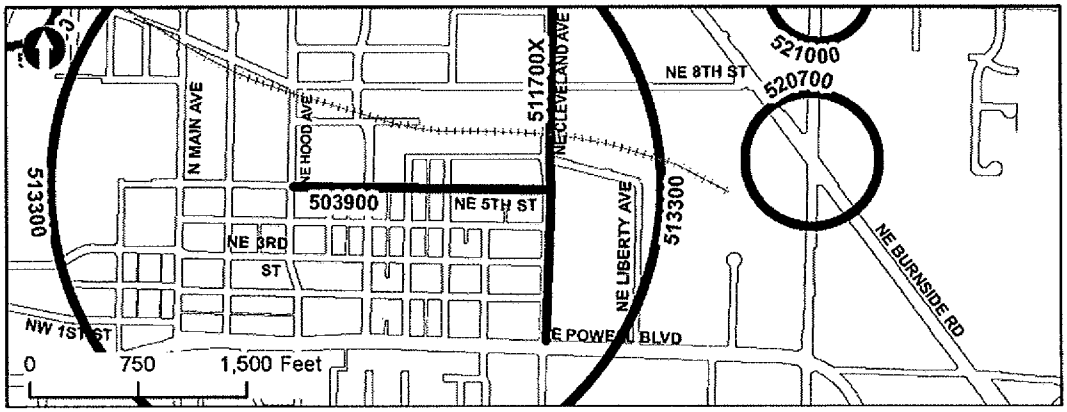
UNFUNDED PROJECT
Transportation

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	Operating	1,000,000
	Other	392,601
Resources Total		**1,392,601**
Expenses	Design/Const Admin	122,158
	Construction	1,099,422
	Admin (14%)	171,021
Expenses Total		**1,392,601**

UNFUNDED PROJECT
Transportation

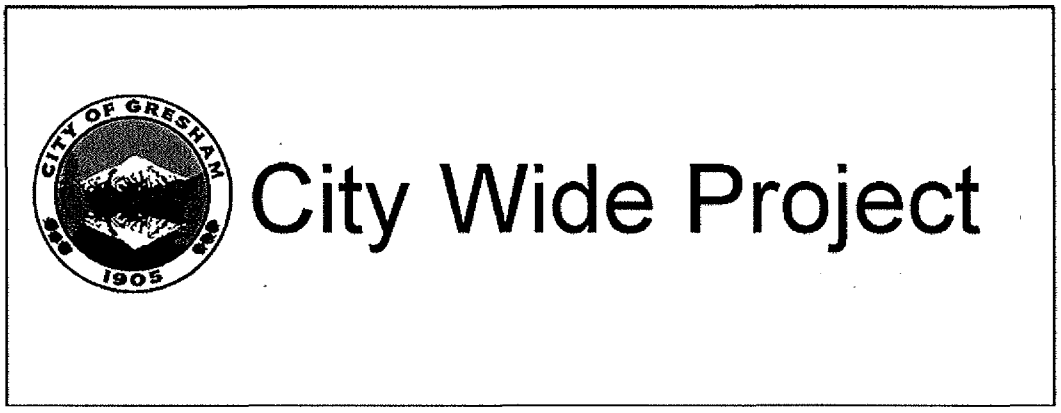
506300X: Substandard Streets Upgrading

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.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	6,077,372
	Other	4,000,000
Resources Total		**10,077,372**
Expenses	Design/Const Admin	883,980
	Construction	7,955,820
	Admin (14%)	1,237,572
Expenses Total		**10,077,372**

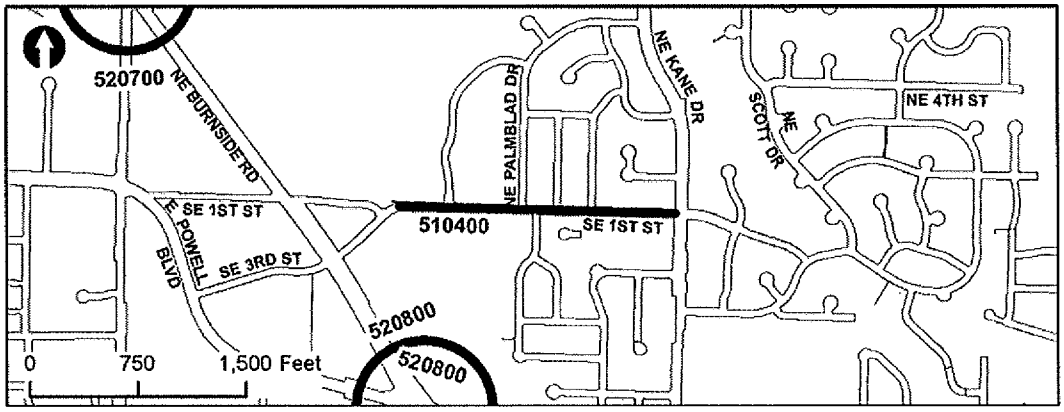
UNFUNDED PROJECT
Transportation

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	1,500,000
Resources Total		**1,500,000**
Expenses	Design/Const Admin	150,000
	Construction	1,165,790
	Admin (14%)	184,210
Expenses Total		**1,500,000**

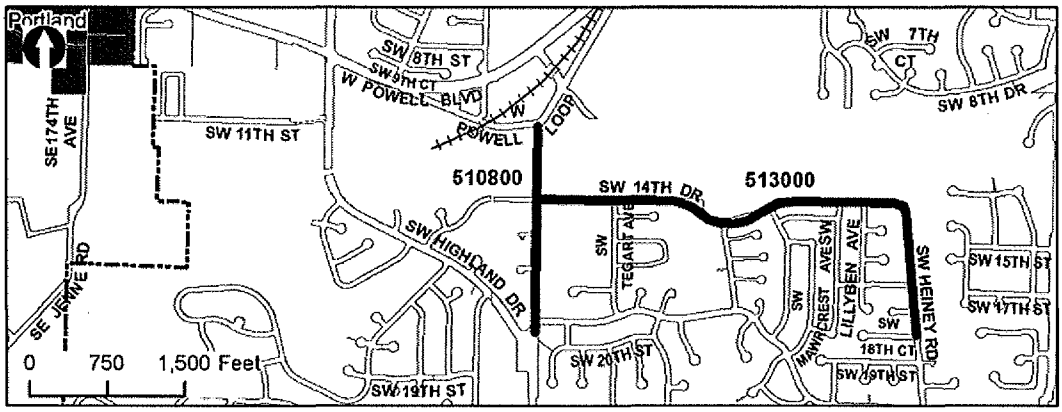
UNFUNDED PROJECT
Transportation

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	Operating	2,859,624
	Other	300,000
Resources Total		**3,159,624**
Expenses	Design/Const Admin	212,160
	Construction	1,909,440
	Property Acq	650,000
	Admin (14%)	388,024
Expenses Total		**3,159,624**

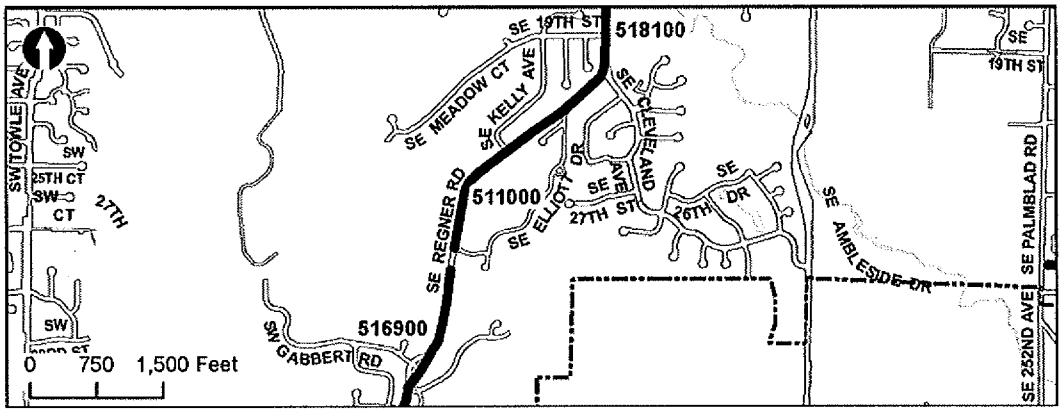
UNFUNDED PROJECT
Transportation

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	2,701,417
Resources Total		**2,701,417**
Expenses	Design/Const Admin	226,966
	Construction	2,042,698
	Property Acq	100,000
	Admin (14%)	331,753
Expenses Total		**2,701,417**

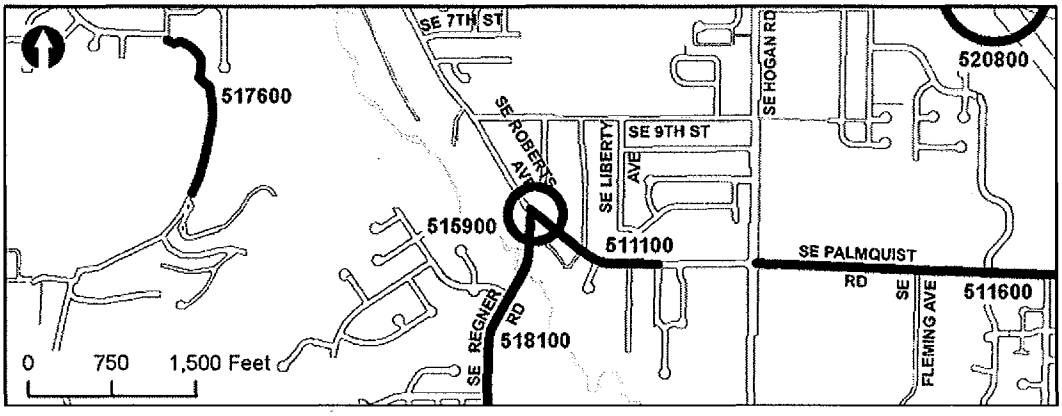
UNFUNDED PROJECT
Transportation

511100: SE Roberts Rd (Maple – Regner)

Description: This project widens 500' of roadway from 22' to 40', acquires right-of-way, undergrounds utilities, installs streetlights, and constructs new curb and gutter, sidewalk, bike lanes and storm drains. Sidewalks, streetlights, and bike lanes will be added to 800' of the roadway. 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	Operating	289,558
	Other	80,000
Resources Total		**369,558**
Expenses	Design/Const Admin	28,917
	Construction	260,257
	Property Acq	35,000
	Admin (14%)	45,384
Expenses Total		**369,558**

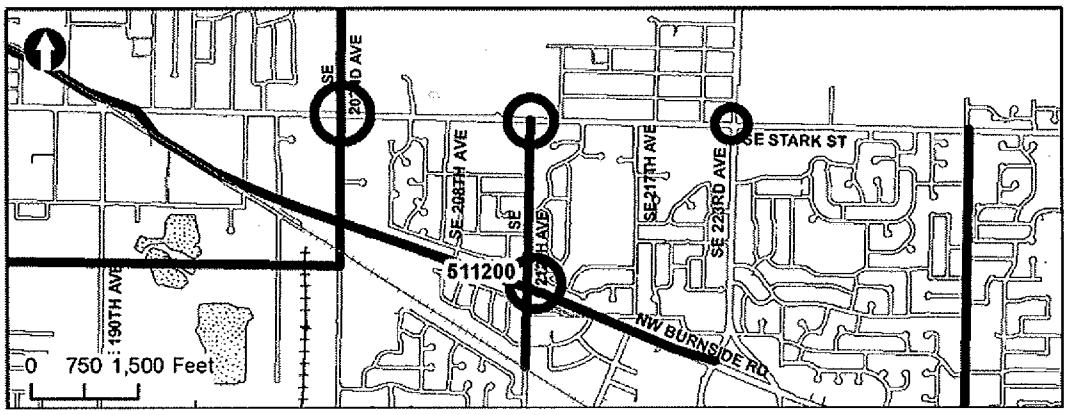
UNFUNDED PROJECT
Transportation

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	Operating	1,270,193
	Other	600,000
Resources Total		**1,870,193**
Expenses	Design/Const Admin	147,052
	Construction	1,323,468
	Property Acq	170,000
	Admin (14%)	229,673
Expenses Total		**1,870,193**

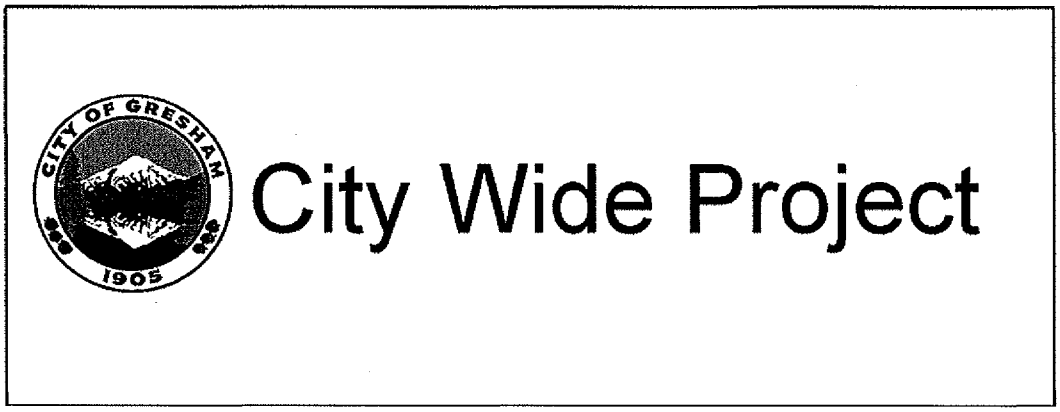
UNFUNDED PROJECT
Transportation

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.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	3,216,184
	SDC	2,000,000
Resources Total		**5,216,184**
Expenses	Design/Const Admin	457,560
	Construction	4,118,040
	Admin (14%)	640,584
Expenses Total		**5,216,184**

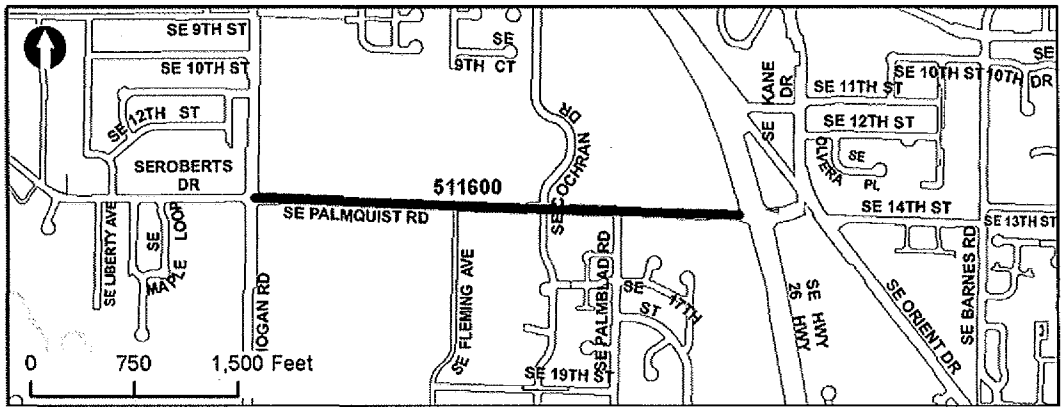
UNFUNDED PROJECT
Transportation

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	Operating	1,252,295
	Other	600,000
Resources Total		**1,852,295**
Expenses	Design/Const Admin	160,482
	Construction	1,444,338
	Property Acq	20,000
	Admin (14%)	227,475
Expenses Total		**1,852,295**

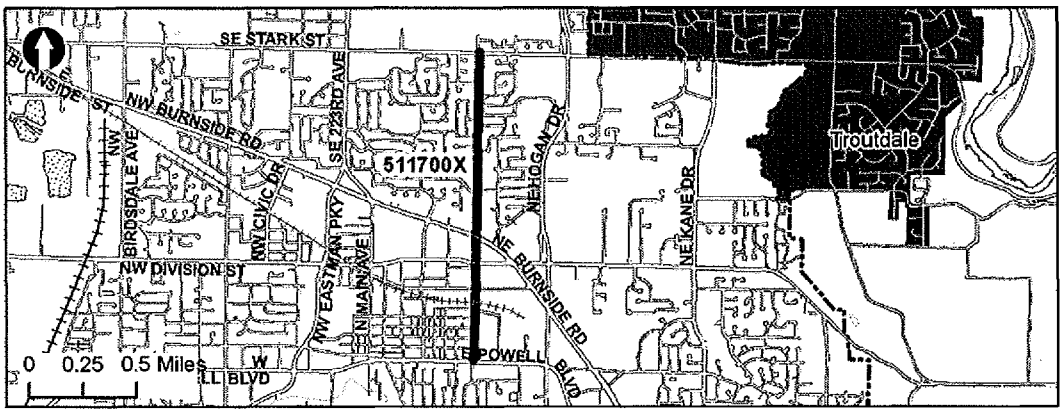
UNFUNDED PROJECT
Transportation

511700X: 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	Operating	1,064,262
	Other	500,000
Resources Total		**1,564,262**
Expenses	Design/Const Admin	113,216
	Construction	1,018,944
	Property Acq	240,000
	Admin (14%)	192,102
Expenses Total		**1,564,262**

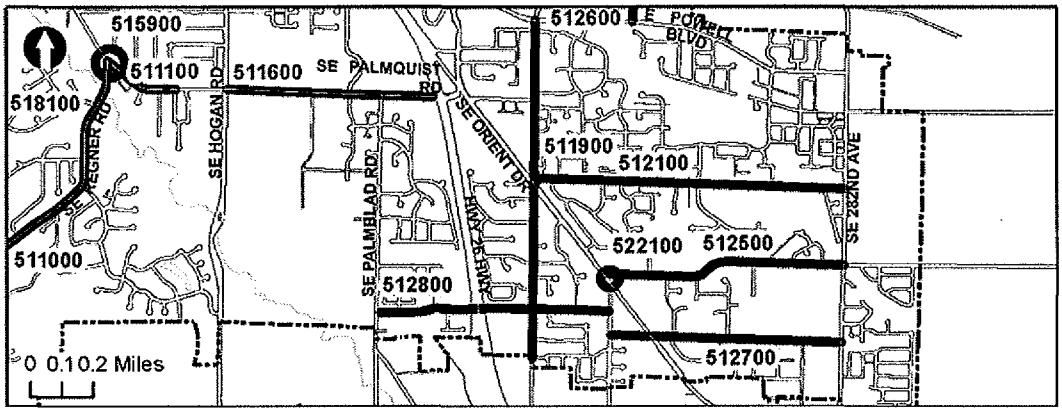
UNFUNDED PROJECT
Transportation

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	Operating	900,000
	Other	952,295
Resources Total		**1,852,295**
Expenses	Design/Const Admin	160,482
	Construction	1,444,338
	Property Acq	20,000
	Admin (14%)	227,475
Expenses Total		**1,852,295**

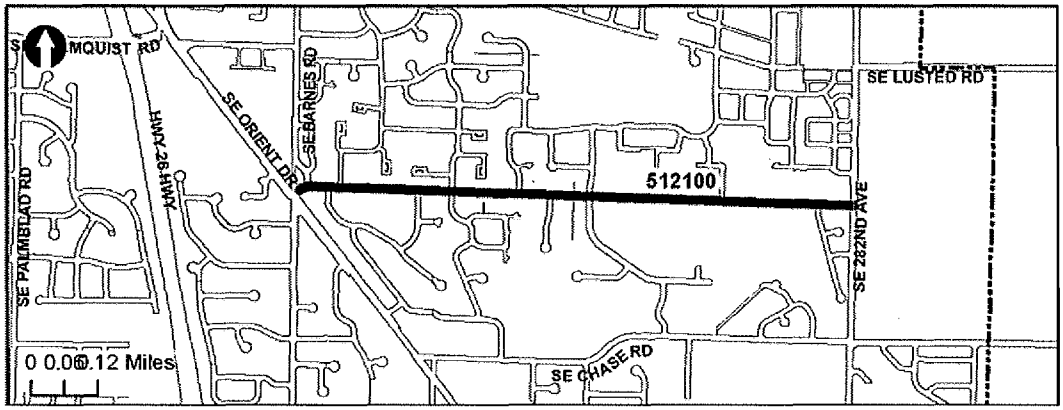
UNFUNDED PROJECT
Transportation

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	Operating	2,709,843
	Other	900,000
Resources Total		**3,609,843**
Expenses	Design/Const Admin	226,934
	Construction	2,042,402
	Property Acq	20,000
	Admin (14%)	320,507
Expenses Total		**2,609,843**

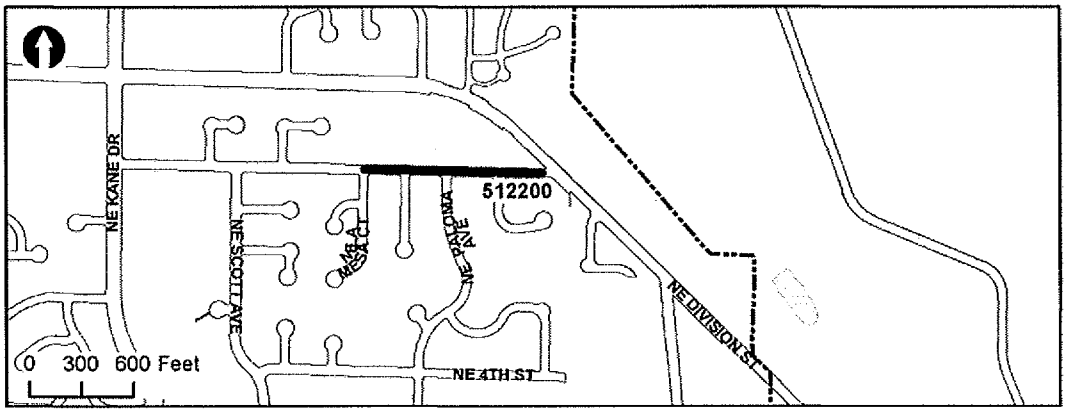
UNFUNDED PROJECT
Transportation

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	Operating	347,576
	Other	200,000
Resources Total		**547,576**
Expenses	Design/Const Admin	48,033
	Construction	432,297
	Admin (14%)	67,246
Expenses Total		**547,576**

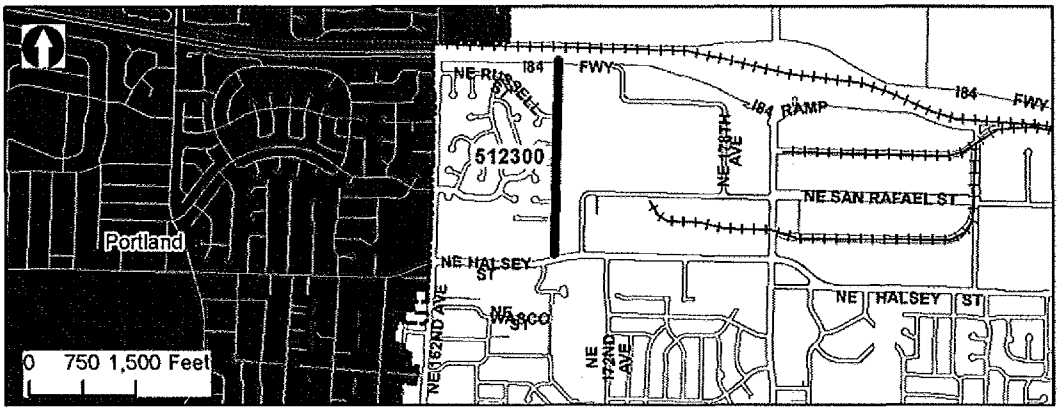
UNFUNDED PROJECT
Transportation

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	Operating	300,000
	Other	484,183
Resources Total		**784,183**
Expenses	Design/Const Admin	68,788
	Construction	619,092
	Admin (14%)	96,303
Expenses Total		**784,183**

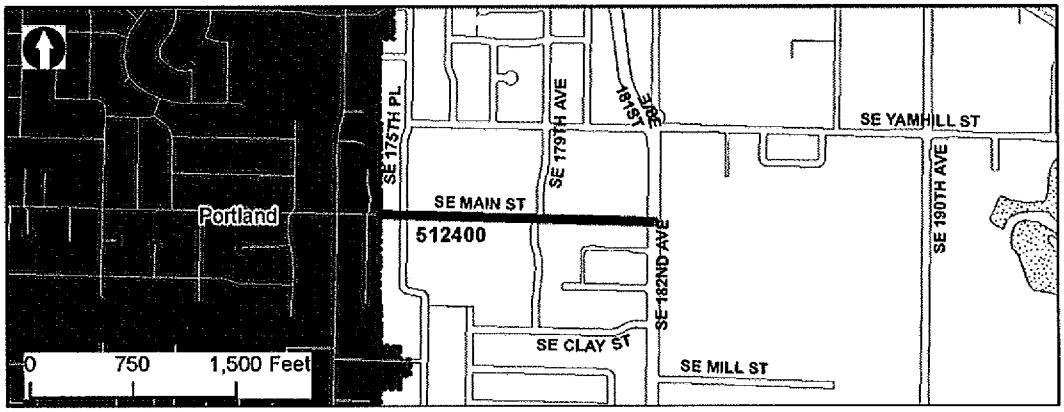
UNFUNDED PROJECT
Transportation

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	Operating	646,428
	Other	300,000
Resources Total		**946,428**
Expenses	Design/Const Admin	83,020
	Construction	747,180
	Admin (14%)	116,228
Expenses Total		**946,428**

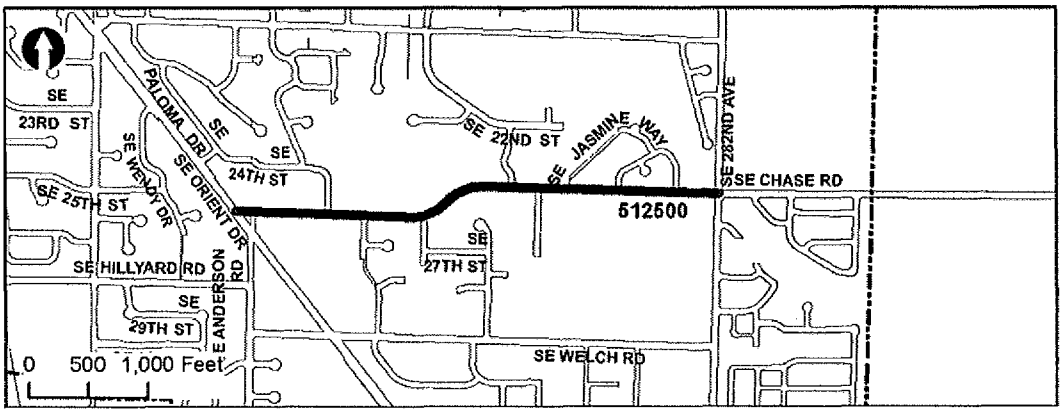
UNFUNDED PROJECT
Transportation

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	Operating	1,200,000
	Other	636,070
Resources Total		**1,836,070**
Expenses	Design/Const Admin	161,059
	Construction	1,449,529
	Admin (14%)	225,482
Expenses Total		**1,836,070**

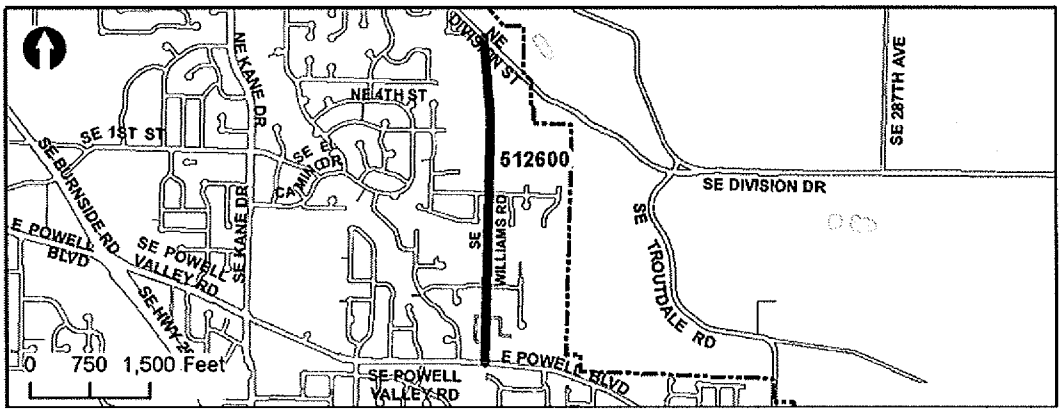
UNFUNDED PROJECT
Transportation

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	Operating	1,022,448
	Other	600,000
Resources Total		**1,622,448**
Expenses	Design/Const Admin	142,320
	Construction	1,280,880
	Admin (14%)	199,248
Expenses Total		**1,622,448**

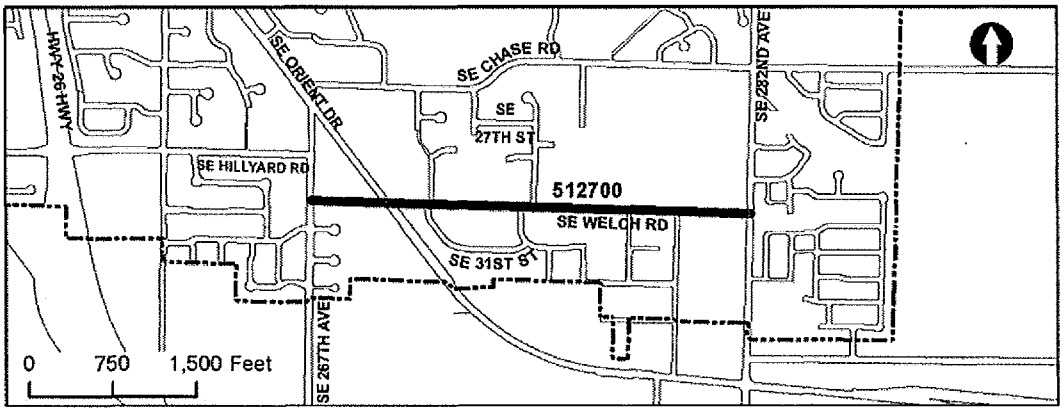
UNFUNDED PROJECT
Transportation

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	Operating	1,292,856
	Other	600,000
Resources Total		**1,892,856**
Expenses	Design/Const Admin	166,040
	Construction	1,494,360
	Admin (14%)	232,456
Expenses Total		**1,892,856**

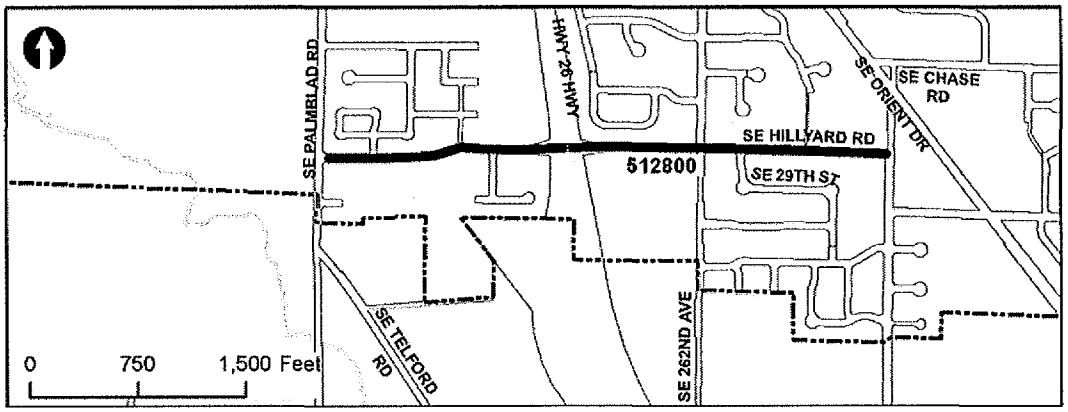
UNFUNDED PROJECT
Transportation

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	Operating	1,000,000
	Other	613,119
Resources Total		**1,613,119**
Expenses	Design/Const Admin	139,502
	Construction	1,255,515
	Property Acq	20,000
	Admin (14%)	198,102
Expenses Total		**1,613,119**

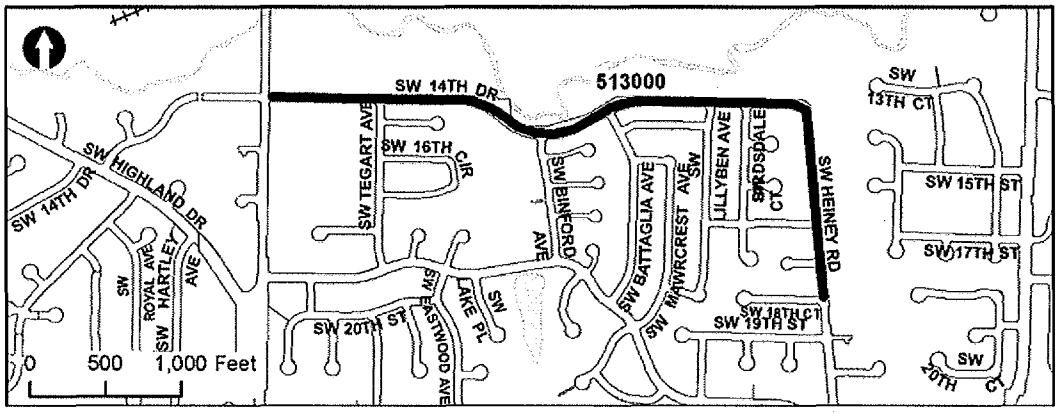
UNFUNDED PROJECT
Transportation

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	Operating	400,000
	Other	897,958
Resources Total		**1,297,958**
Expenses	Design/Const Admin	113,856
	Construction	1,024,704
	Admin (14%)	159,398
Expenses Total		**1,297,958**

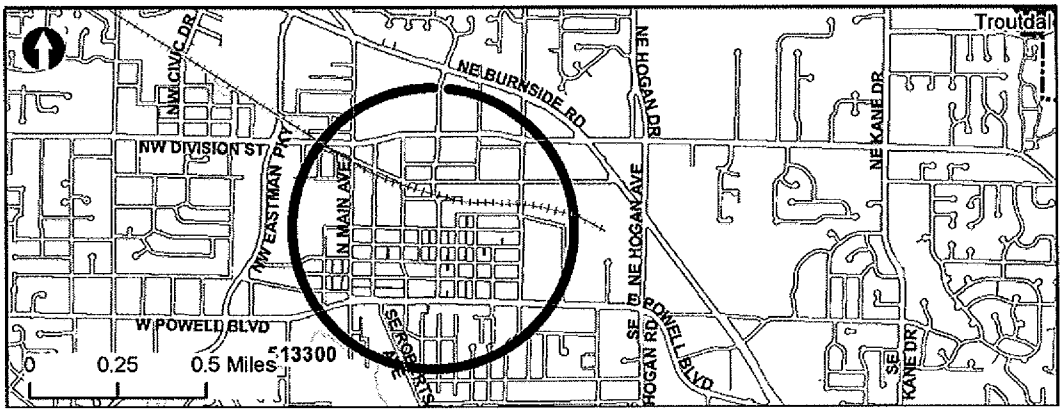
UNFUNDED PROJECT
Transportation

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. 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	Operating	5,288,005
	Other	3,000,000
Resources Total		**8,288,005**
Expenses	Design/Const Admin	529,018
	Construction	4,761,162
	Property Acq	1,980,000
	Admin (14%)	1,017,825
Expenses Total		**8,288,005**

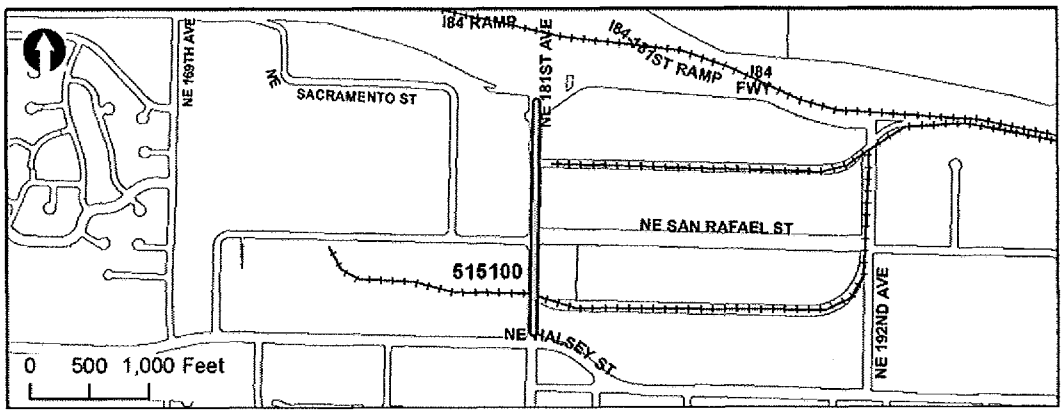
UNFUNDED PROJECT
Transportation

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	3,373,340
Resources Total		**3,373,340**
Expenses	Design/Const Admin	183,407
	Construction	1,650,663
	Property Acq	1,125,000
	Admin (14%)	414,270
Expenses Total		**3,373,340**

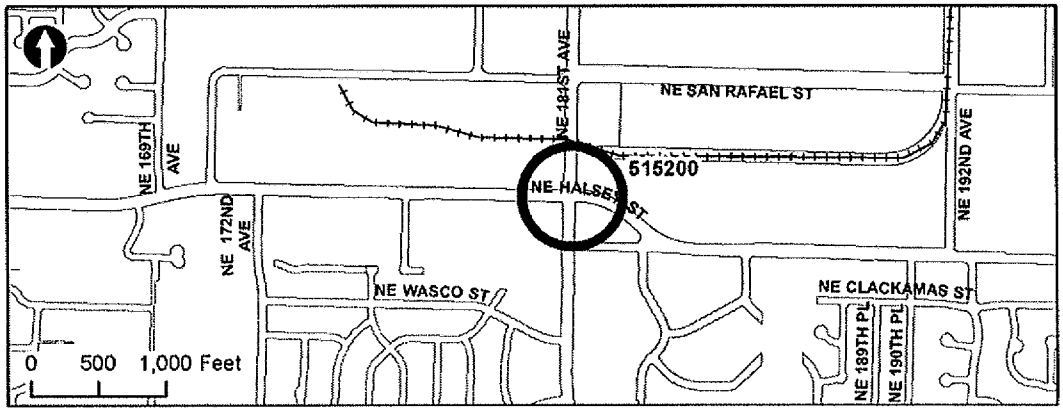
UNFUNDED PROJECT
Transportation

515200: 181st at Halsey TIF

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	919,200
Resources Total		**919,200**
Expenses	Design/Const Admin	60,632
	Construction	545,684
	Property Acq	200,000
	Admin (14%)	112,884
Expenses Total		**919,200**

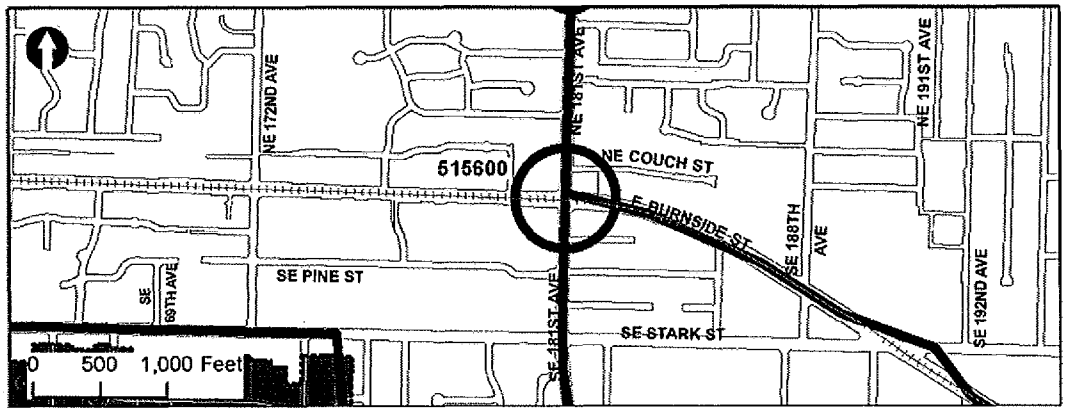
UNFUNDED PROJECT
Transportation

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	340,005
Resources Total		**340,005**
Expenses	Design/Const Admin	22,825
	Construction	205,425
	Property Acq	70,000
	Admin (14%)	41,755
Expenses Total		**340,005**

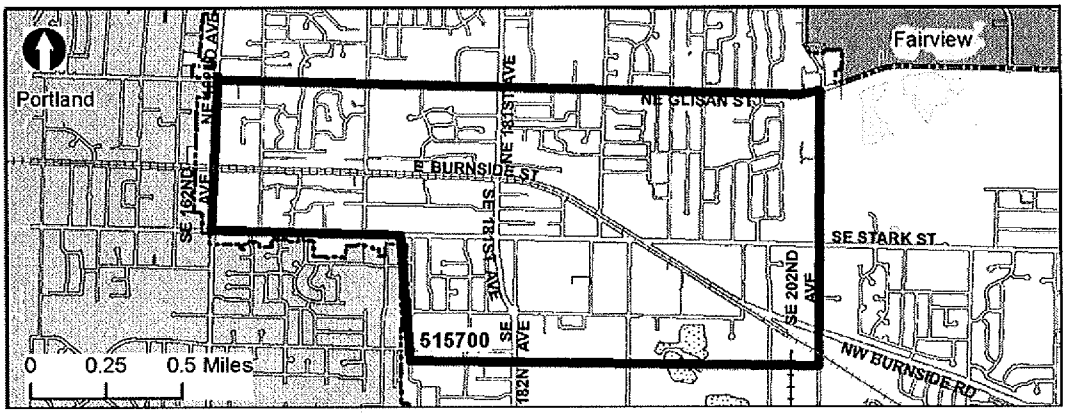
UNFUNDED PROJECT
Transportation

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	Operating	5,896,423
	Other	3,000,000
Resources Total		**8,896,423**
Expenses	Design/Const Admin	575,388
	Construction	5,178,492
	Property Acq	2,050,000
	Admin (14%)	1,092,543
Expenses Total		**8,896,423**

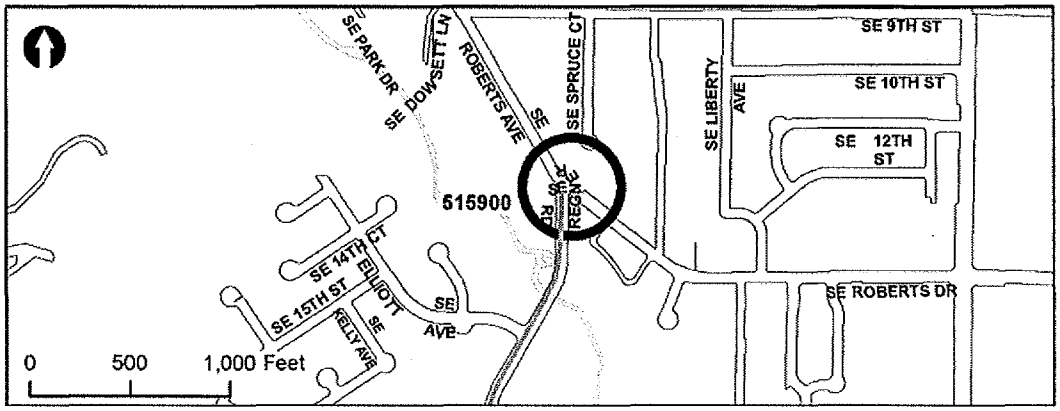
UNFUNDED PROJECT
Transportation

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	585,900
Resources Total		**585,900**
Expenses	Design/Const Admin	48,395
	Construction	435,552
	Property Acq	30,000
	Admin (14%)	71,953
Expenses Total		**585,900**

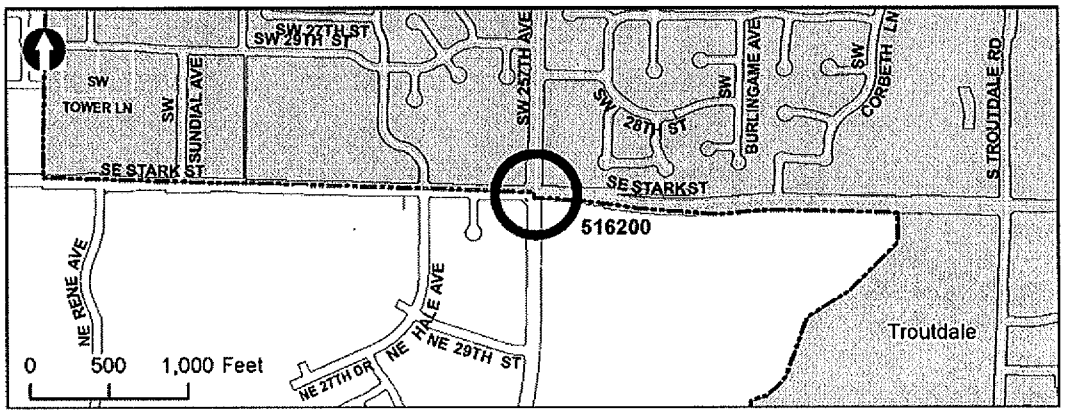
UNFUNDED PROJECT
Transportation

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	768,748
Resources Total		**768,748**
Expenses	Design/Const Admin	67,434
	Construction	606,906
	Admin (14%)	94,408
Expenses Total		**768,748**

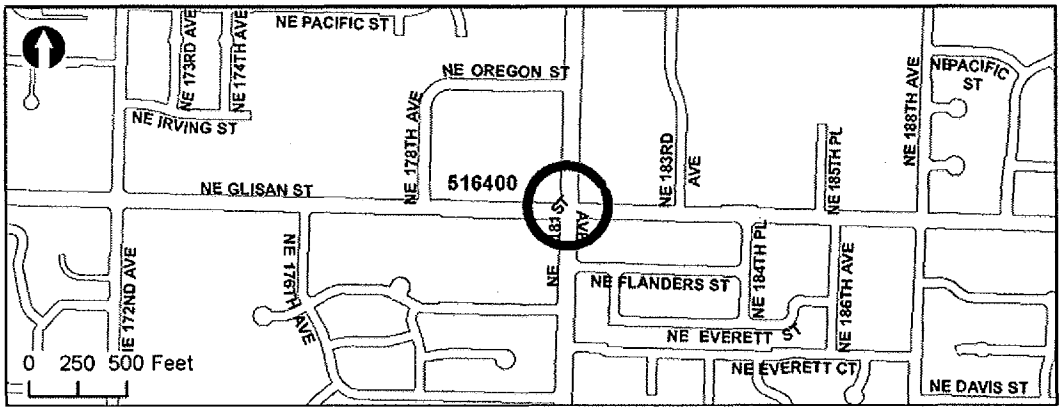
UNFUNDED PROJECT
Transportation

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	742,179
Resources Total		**742,179**
Expenses	Design/Const Admin	53,103
	Construction	477,931
	Property Acq	120,000
	Admin (14%)	91,145
Expenses Total		**742,179**

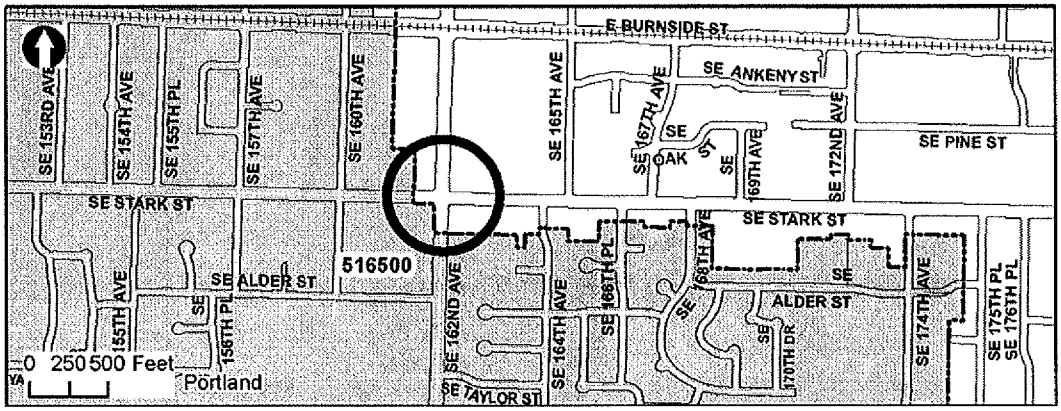
UNFUNDED PROJECT
Transportation

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	491,141
Resources Total		**491,141**
Expenses	Design/Const Admin	31,583
	Construction	284,243
	Property Acq	115,000
	Admin (14%)	60,316
Expenses Total		**491,142**

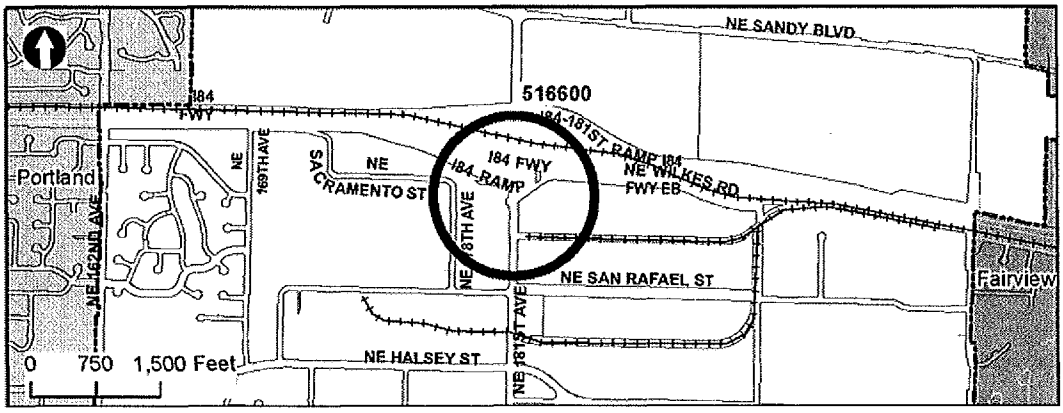
UNFUNDED PROJECT
Transportation

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	5,246,170
	SDC	500,000
Resources Total		**5,746,170**
Expenses	Design/Const Admin	484,050
	Construction	4,356,450
	Property Acq	200,000
	Admin (14%)	705,670
Expenses Total		**5,746,170**

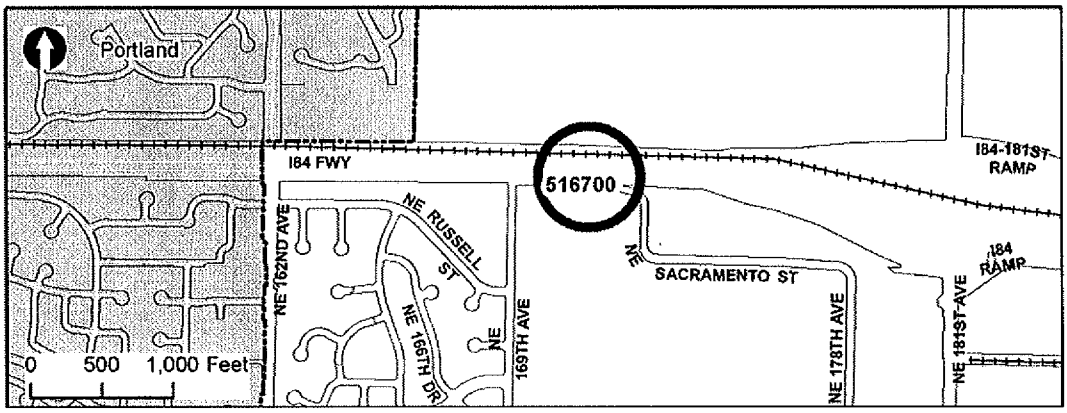
UNFUNDED PROJECT
Transportation

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	193,477
Resources Total		**193,477**
Expenses	Design/Const Admin	10,972
	Construction	98,745
	Property Acq	60,000
	Admin (14%)	23,760
Expenses Total		**193,477**

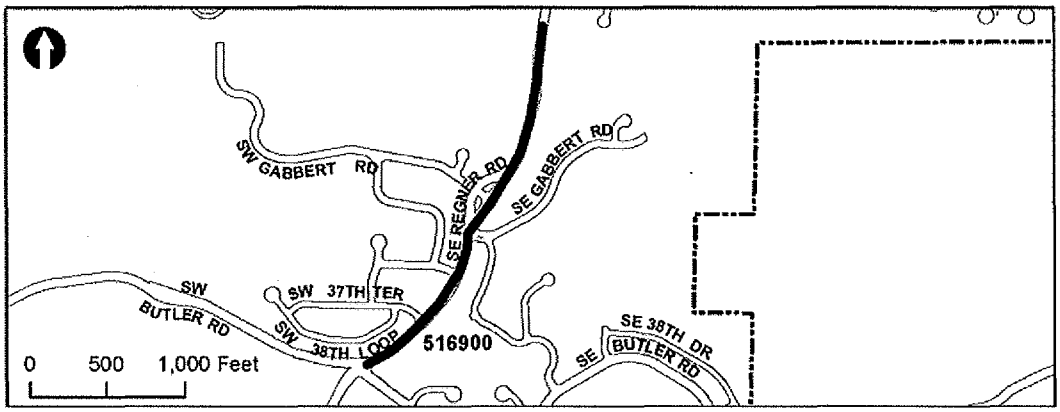
UNFUNDED PROJECT
Transportation

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	3,788,800
Resources Total		**3,788,800**
Expenses	Design/Const Admin	262,351
	Construction	2,361,158
	Property Acq	700,000
	Admin (14%)	465,291
Expenses Total		**3,788,800**

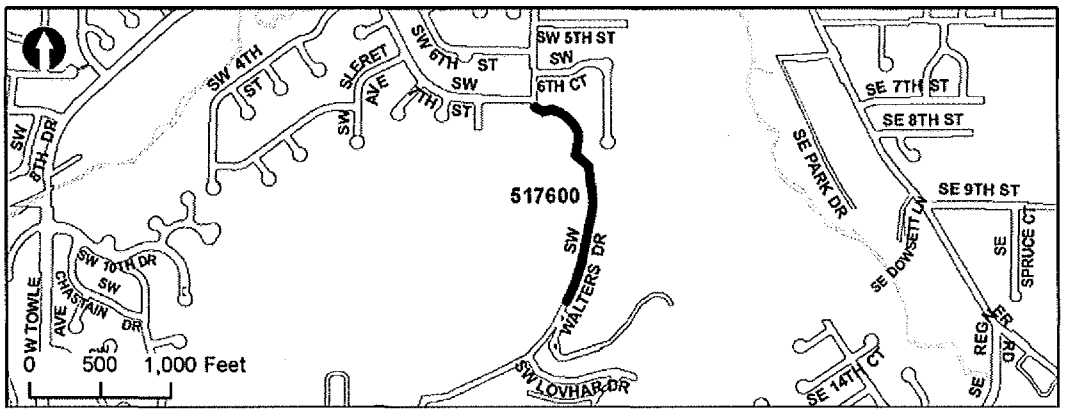
UNFUNDED PROJECT
Transportation

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	Operating	2,436,478
	Other	200,000
Resources Total		**2,636,478**
Expenses	Design/Const Admin	216,270
	Construction	1,946,430
	Property Acq	150,000
	Admin (14%)	323,778
Expenses Total		**2,636,478**

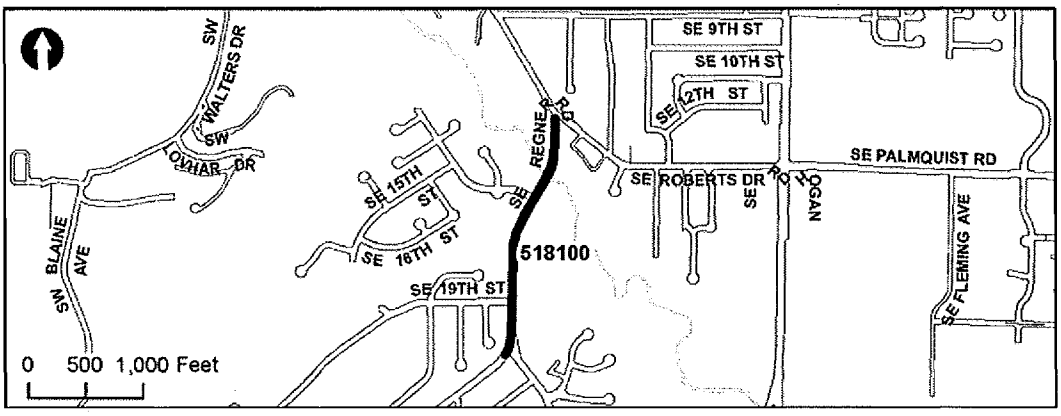
UNFUNDED PROJECT
Transportation

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	2,706,277
Resources Total		**2,706,277**
Expenses	Design/Const Admin	227,393
	Construction	2,046,534
	Property Acq	100,000
	Admin (14%)	332,350
Expenses Total		**2,706,277**

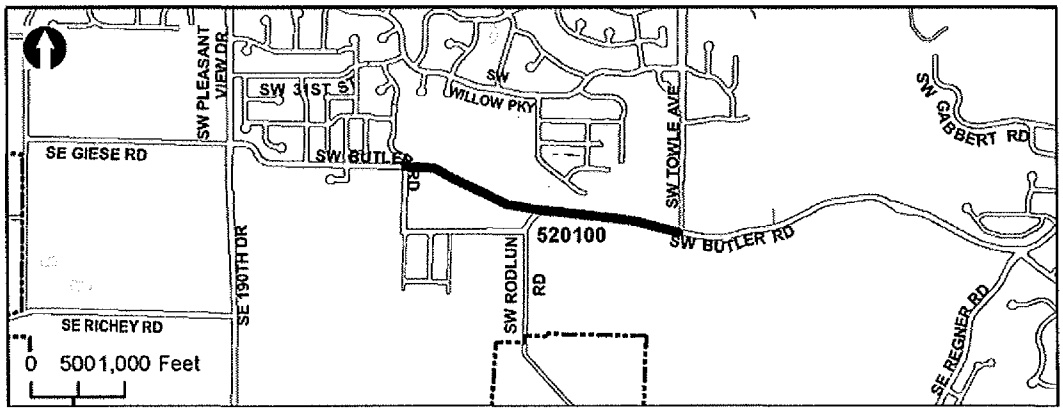
UNFUNDED PROJECT
Transportation

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	1,169,700
Resources Total		**1,169,700**
Expenses	Design/Const Admin	97,605
	Construction	878,448
	Property Acq	50,000
	Admin (14%)	143,647
Expenses Total		**1,169,700**

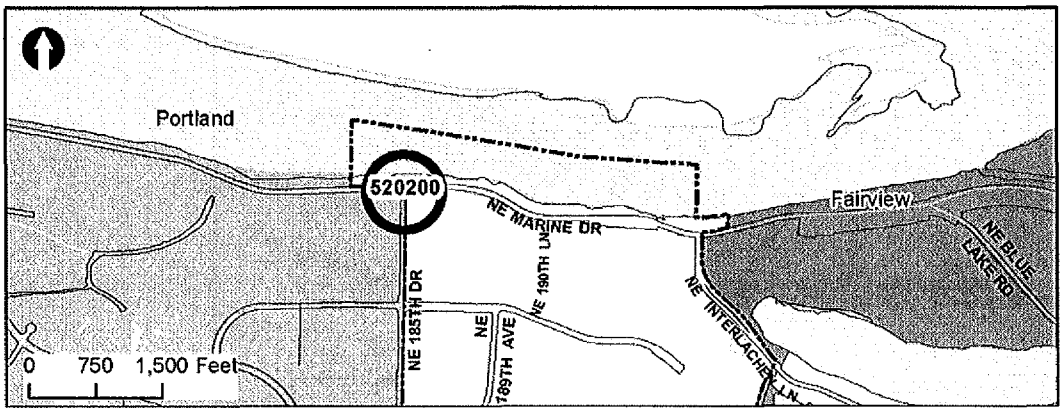
UNFUNDED PROJECT
Transportation

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	175,770
Resources Total		**175,770**
Expenses	Design/Const Admin	15,418
	Construction	138,766
	Admin (14%)	21,586
Expenses Total		**175,770**

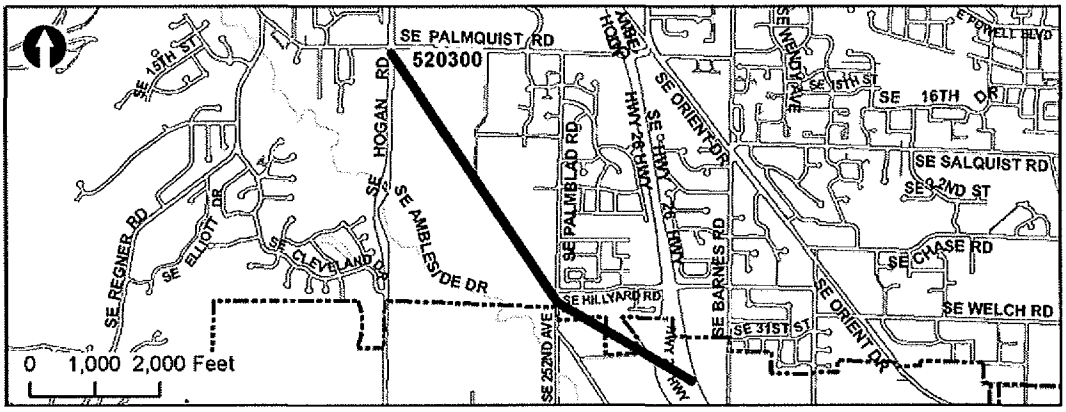
UNFUNDED PROJECT
Transportation

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	23,951,400
	SDC	3,000,000
Resources Total		**26,951,400**
Expenses	Design/Const Admin	2,344,158
	Construction	21,097,421
	Property Acq	200,000
	Admin (14%)	3,309,821
Expenses Total		**26,951,400**

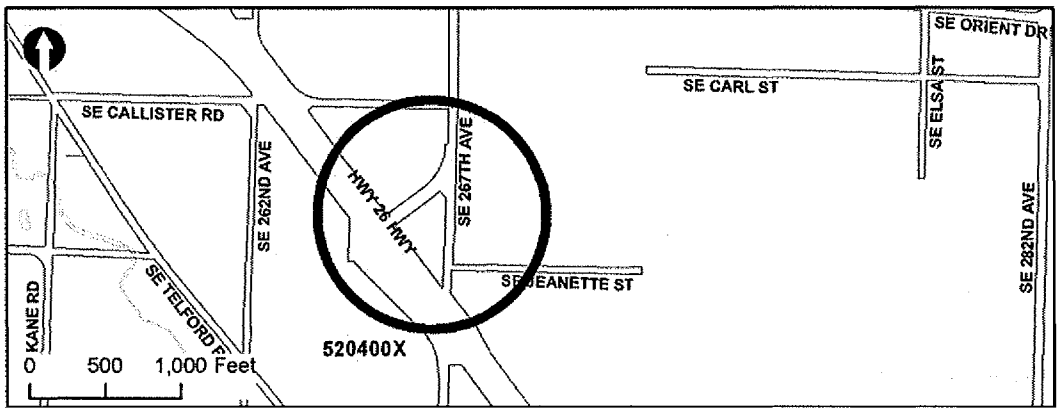
UNFUNDED PROJECT
Transportation

520400X: 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	20,984,680
	Operating	2,000,000
Resources Total		**22,984,680**
Expenses	Design/Const Admin	1,916,200
	Construction	17,245,800
	Property Acq	1,000,000
	Admin (14%)	2,822,680
Expenses Total		**22,984,680**

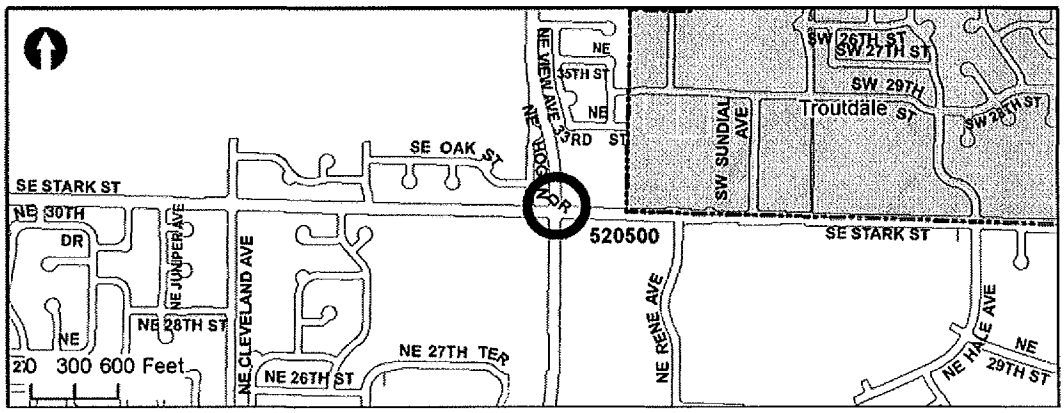
UNFUNDED PROJECT
Transportation

520500: 242nd (Hogan) at Stark TIG

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	1,246,116
Resources Total		**1,246,116**
Expenses	Design/Const Admin	79,308
	Construction	713,776
	Property Acq	300,000
	Admin (14%)	153,032
Expenses Total		**1,246,116**

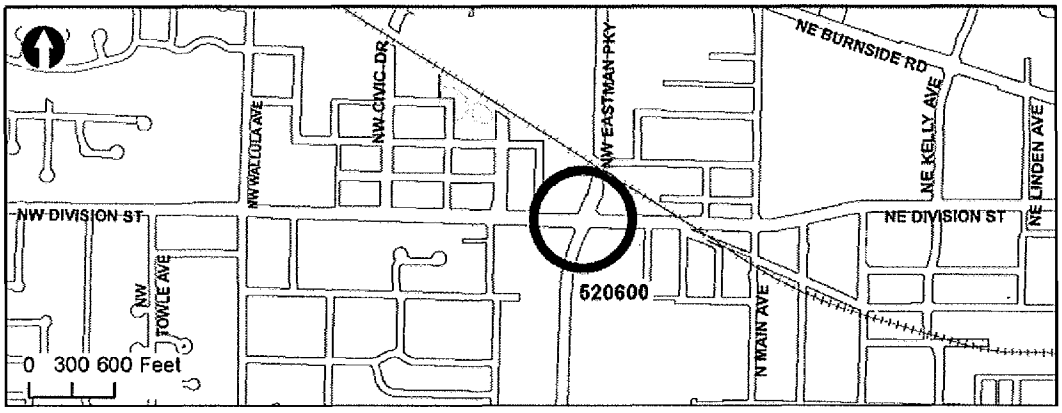
UNFUNDED PROJECT
Transportation

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	851,636
Resources Total		**851,636**
Expenses	Design/Const Admin	53,455
	Construction	481,094
	Property Acq	212,500
	Admin (14%)	104,587
Expenses Total		**851,636**

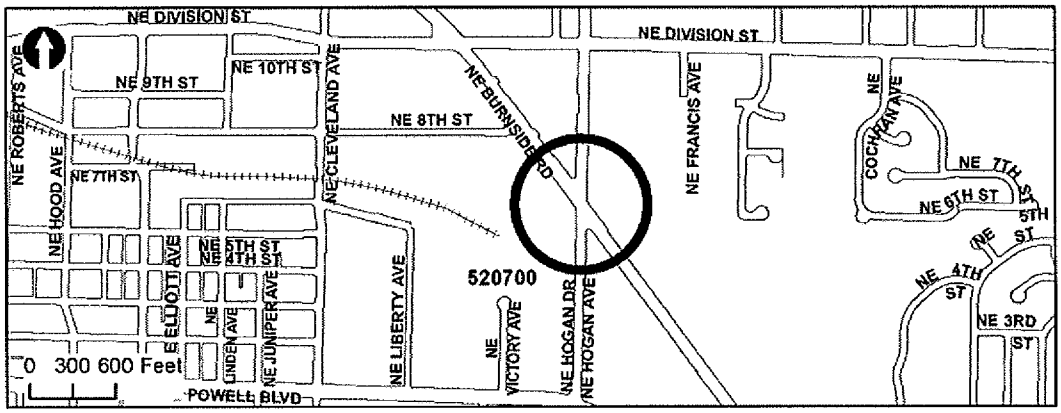
UNFUNDED PROJECT
Transportation

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	585,607
Resources Total		**585,607**
Expenses	Design/Const Admin	39,159
	Construction	352,431
	Property Acq	122,100
	Admin (14%)	71,917
Expenses Total		**585,607**

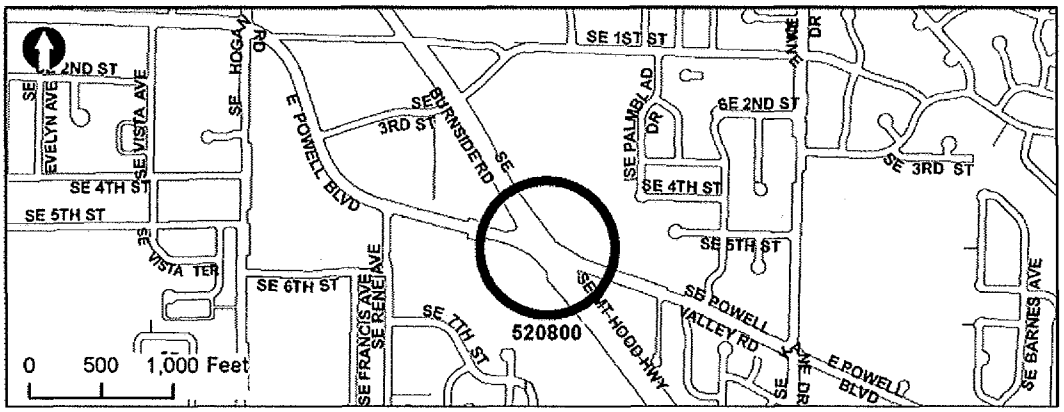
UNFUNDED PROJECT
Transportation

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	315,000
Resources Total		**315,000**
Expenses	Design/Const Admin	45,000
	Construction	231,316
	Admin (14%)	38,684
Expenses Total		**315,000**

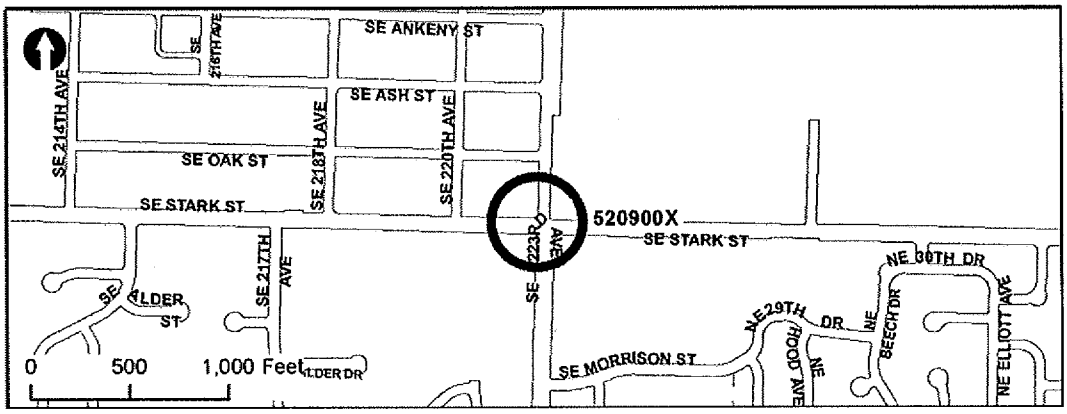
UNFUNDED PROJECT
Transportation

520900X: 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	1,343,284
Resources Total		**1,343,284**
Expenses	Design/Const Admin	117,832
	Construction	1,060,487
	Admin (14%)	164,965
Expenses Total		**1,343,284**

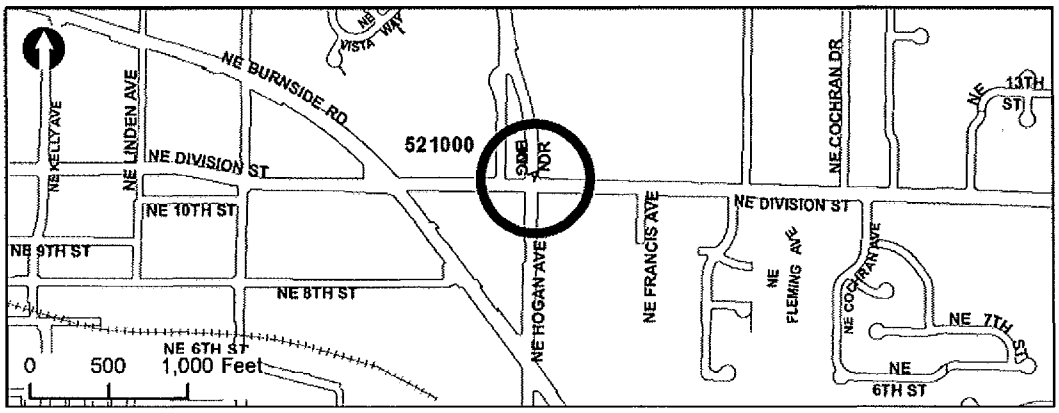
UNFUNDED PROJECT
Transportation

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	585,355
Resources Total		**585,355**
Expenses	Design/Const Admin	38,197
	Construction	343,772
	Property Acq	131,500
	Admin (14%)	71,886
Expenses Total		**585,355**

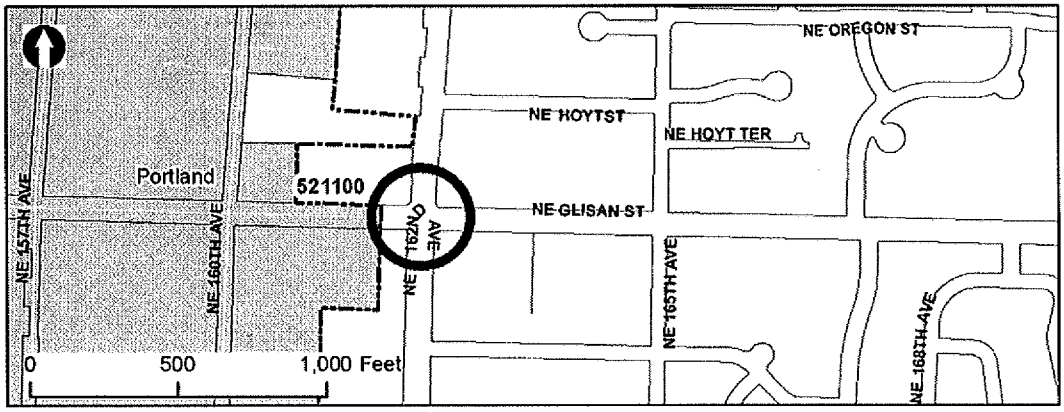
UNFUNDED PROJECT
Transportation

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	438,593
Resources Total		**438,593**
Expenses	Design/Const Admin	31,573
	Construction	284,158
	Property Acq	69,000
	Admin (14%)	53,862
Expenses Total		**438,593**

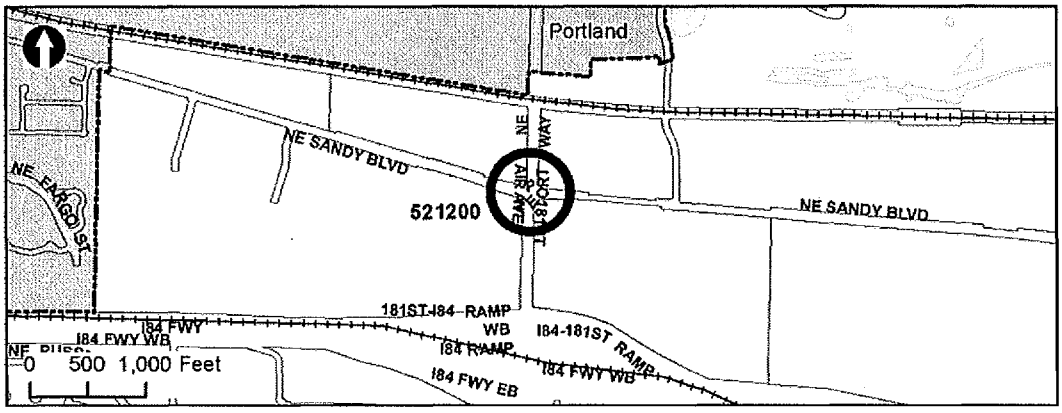
UNFUNDED PROJECT
Transportation

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	575,505
Resources Total		**575,505**
Expenses	Design/Const Admin	37,283
	Construction	335,546
	Property Acq	132,000
	Admin (14%)	70,676
Expenses Total		**575,505**

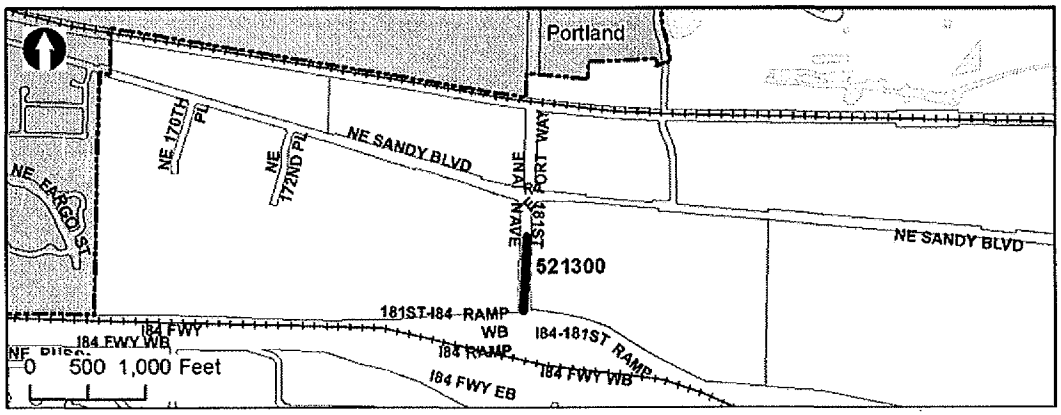
UNFUNDED PROJECT
Transportation

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	3,759,866
Resources Total		**3,759,866**
Expenses	Design/Const Admin	217,313
	Construction	1,955,815
	Property Acq	1,125,000
	Admin (14%)	461,738
Expenses Total		**3,759,866**

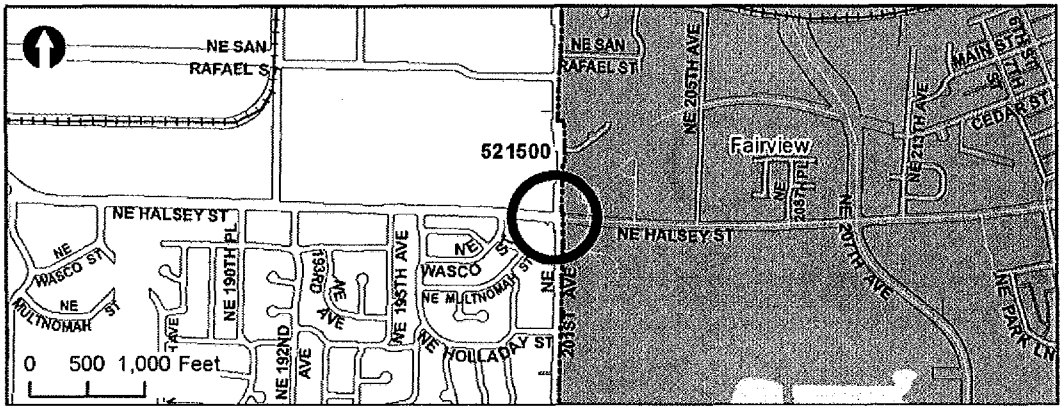
UNFUNDED PROJECT
Transportation

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	58,590
Resources Total		**58,590**
Expenses	Design/Const Admin	5,140
	Construction	46,256
	Admin (14%)	7,195
Expenses Total		**58,591**

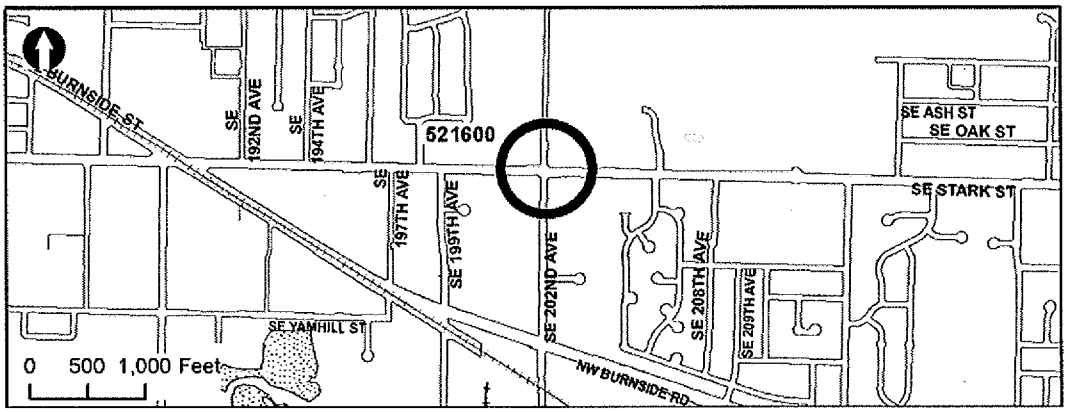
UNFUNDED PROJECT
Transportation

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	635,045
Resources Total		**635,045**
Expenses	Design/Const Admin	43,996
	Construction	395,961
	Property Acq	117,100
	Admin (14%)	77,988
Expenses Total		**635,045**

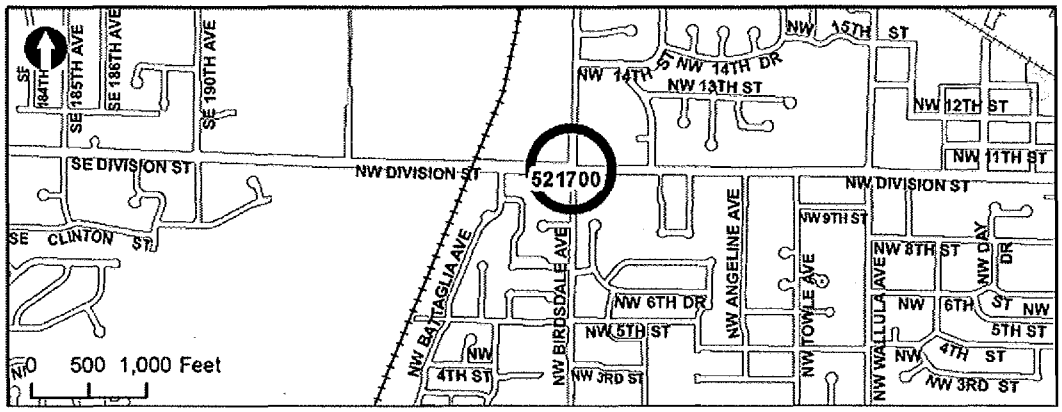
UNFUNDED PROJECT
Transportation

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	467,548
Resources Total		**467,548**
Expenses	Design/Const Admin	36,903
	Construction	332,127
	Property Acq	41,100
	Admin (14%)	57,418
Expenses Total		**467,548**

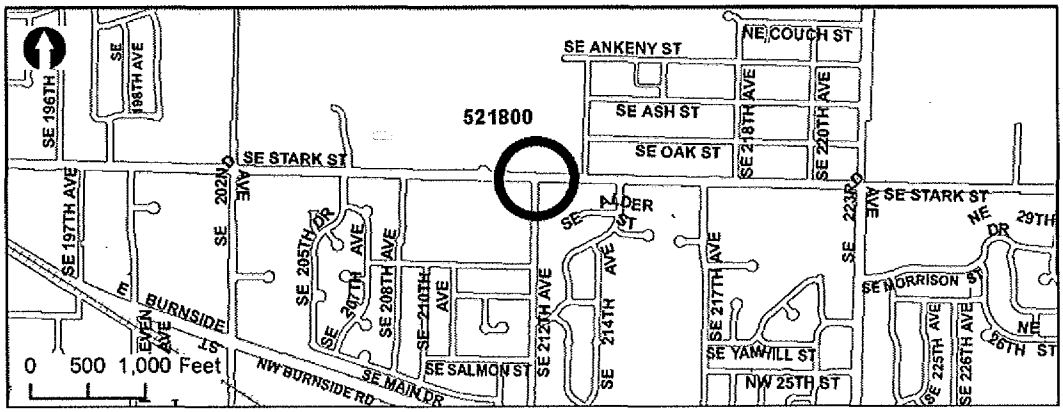
UNFUNDED PROJECT
Transportation

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	175,770
Resources Total		**175,770**
Expenses	Design/Const Admin	15,418
	Construction	138,766
	Admin (14%)	21,586
Expenses Total		**175,770**

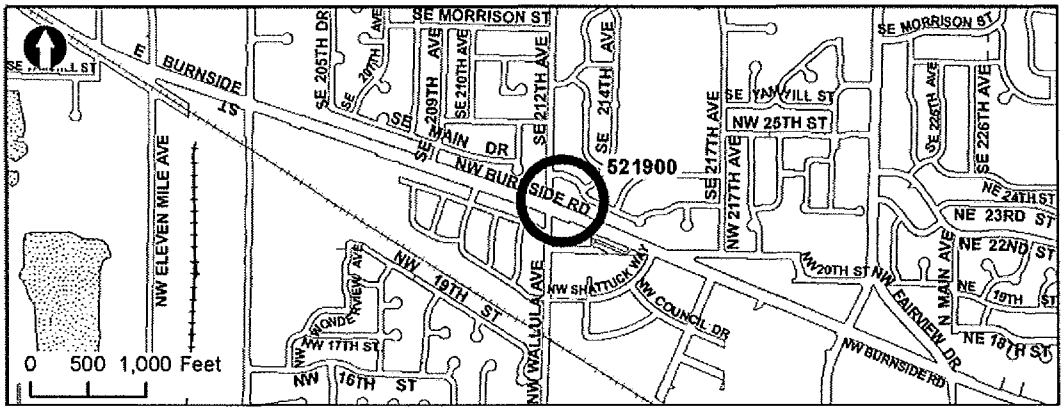
UNFUNDED PROJECT
Transportation

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	619,051
Resources Total		**619,051**
Expenses	Design/Const Admin	47,228
	Construction	425,049
	Property Acq	70,750
	Admin (14%)	76,024
Expenses Total		**619,051**

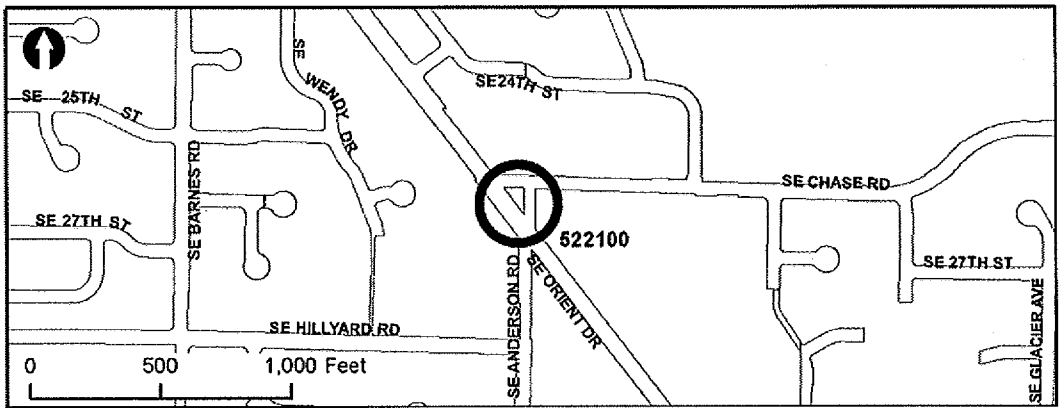
UNFUNDED PROJECT
Transportation

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	175,770
Resources Total		**175,770**
Expenses	Design/Const Admin	15,418
	Construction	138,766
	Admin (14%)	21,586
Expenses Total		**175,770**

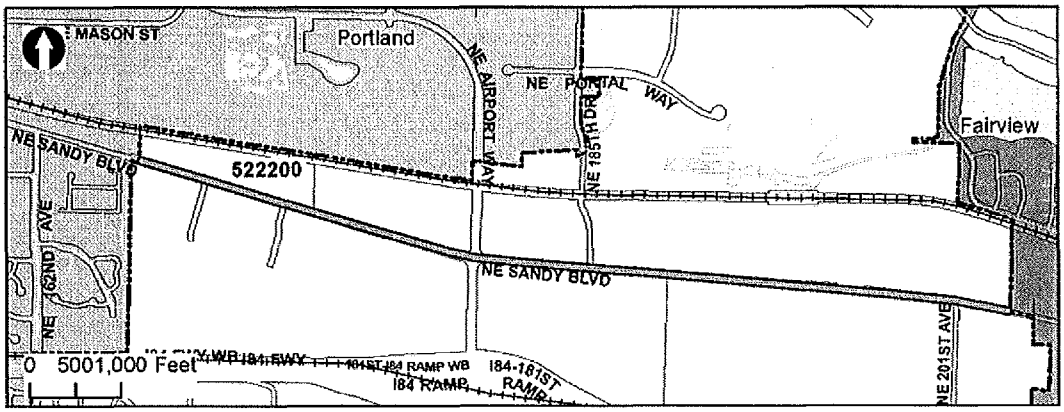
UNFUNDED PROJECT
Transportation

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	2,929,500
Resources Total		**2,929,500**
Expenses	Design/Const Admin	244,974
	Construction	2,204,763
	Property Acq	120,000
	Admin (14%)	359,763
Expenses Total		**2,929,500**

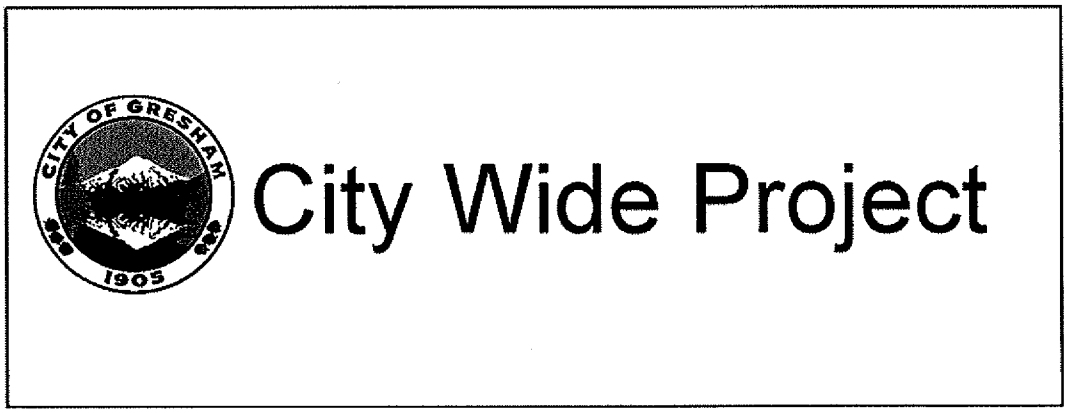
UNFUNDED PROJECT
Transportation

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.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	454,548
Resources Total		**454,548**
Expenses	Design/Const Admin	39,873
	Construction	358,853
	Admin (14%)	55,822
Expenses Total		**454,548**

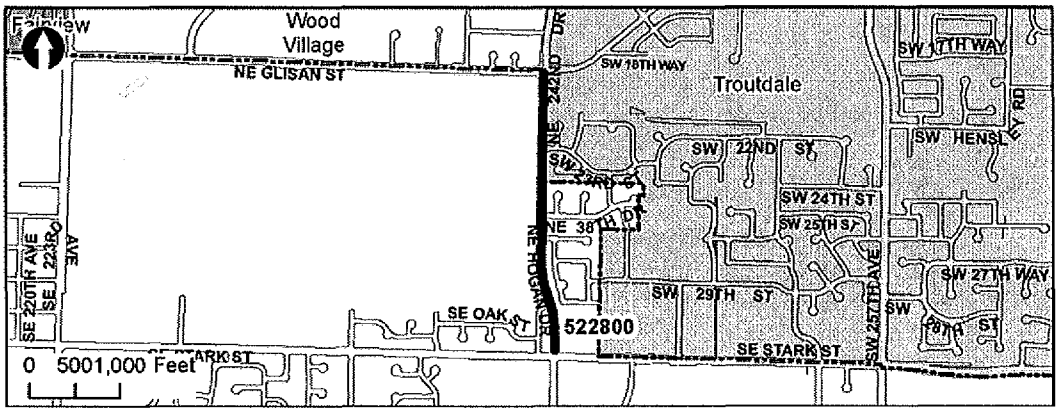
UNFUNDED PROJECT
Transportation

522800: Hogan Road (Glisan to Stark)

Description: This project will upgrade Hogan Road to an arterial street standard, including curbs, sidewalk, bike lanes, utility undergrounding, streetlighting and storm drainage. The project is located in the North Central Neighborhood District.

Justification: The west side of Hogan Road between Glisan and Stark 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. Hogan Road is one of the streets transferred from Multnomah County.

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	1,350,000
Resources Total		**1,350,000**
Expenses	Design/Const Admin	100,000
	Construction	1,084,211
	Admin (14%)	165,789
Expenses Total		**1,350,000**

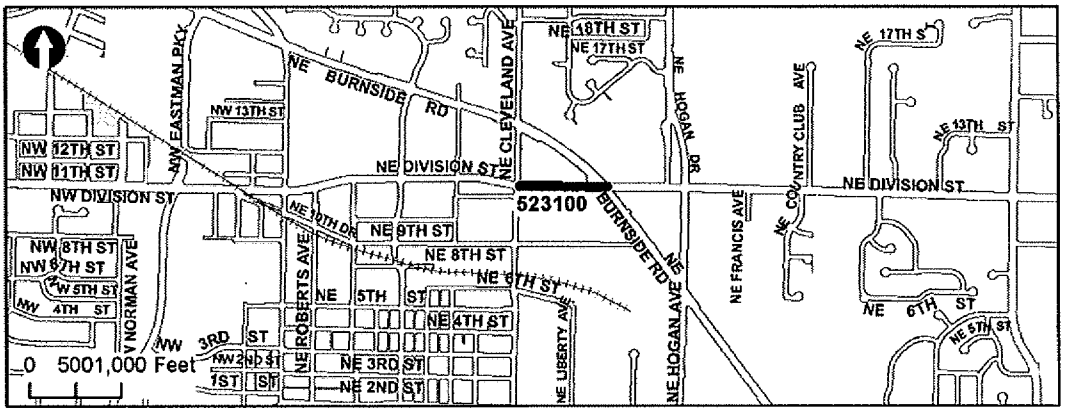
UNFUNDED PROJECT
Transportation

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	6,000,000
Resources Total		**6,000,000**
Expenses	Design/Const Admin	600,000
	Construction	4,663,158
	Admin (14%)	736,842
Expenses Total		**6,000,000**

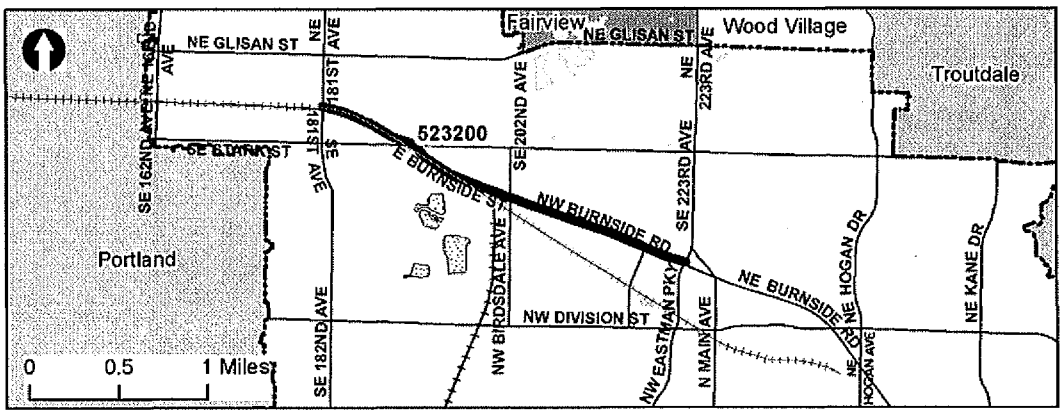
UNFUNDED PROJECT
Transportation

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	8,000,000
Resources Total		**8,000,000**
Expenses	Design/Const Admin	800,000
	Construction	6,217,544
	Admin (14%)	982,456
Expenses Total		**8,000,000**

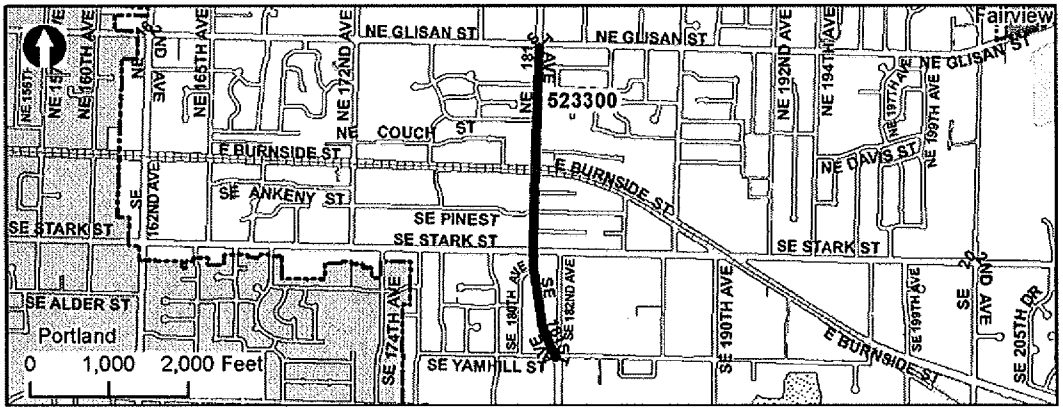
UNFUNDED PROJECT
Transportation

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	2,000,000
Resources Total		**2,000,000**
Expenses	Design/Const Admin	100,000
	Construction	1,654,386
	Admin (14%)	245,614
Expenses Total		**2,000,000**

Funded Projects

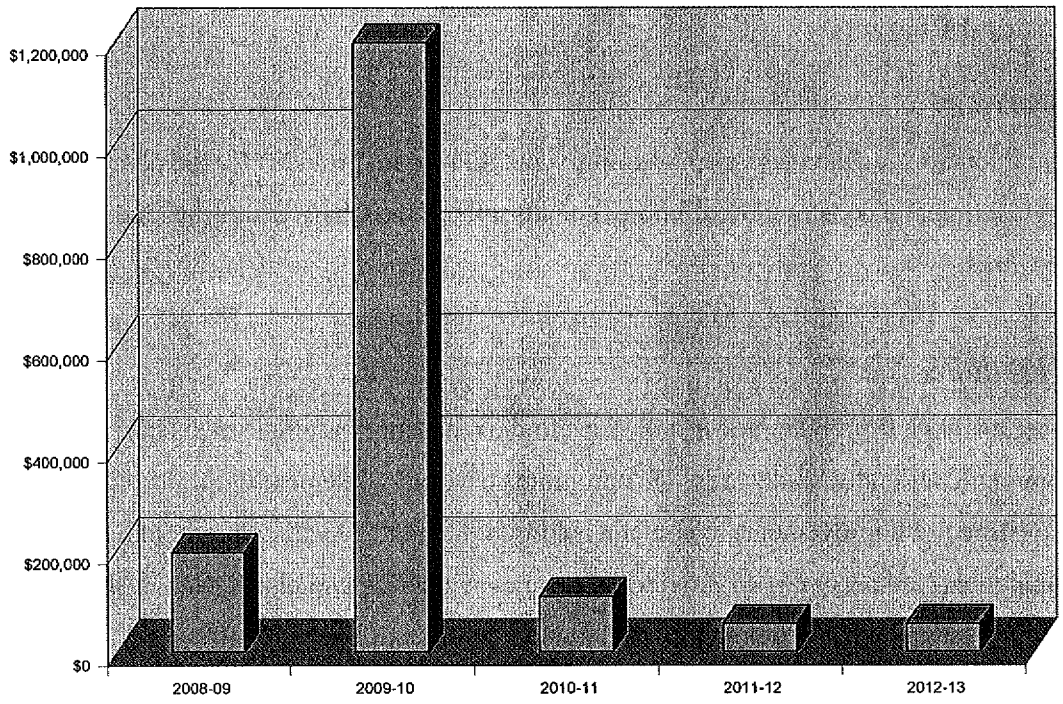
Overview

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 bike rack installations 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. A key project is the construction of a path along the Max rail line, #608300

Footpaths Expenditure Graph by Fiscal Year



Footpaths and Bikeways Funded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
603800	Public Bicycle Rack Program	1,500	1,500	2,000	2,000	2,000	2,000	11,000
604900	Missing Links Sidewalk Program TIF	30,000	0	0	10,000	10,000	10,000	60,000
605000	Amer. W/Disab. Curb Ramp	20,000	15,000	15,000	15,000	15,000	15,000	95,000
605900	School Walking Routes	25,500	0	20,000	26,000	26,000	26,000	123,500
608300	Max Path	0	167,166	1,085,012	0	0	0	1,252,178
608500	Bus Stop Improvements TIF	1,000	1,000	1,000	1,000	1,000	1,000	6,000
610300	Division and 190th Improvements	0	0	0	53,863	0	0	53,863
610400	CDBG Grant 217th North Gresham Ele	0	0	73,051	0	0	0	73,051
610500	5th and Williams Crosswalk	0	11,234	0	0	0	0	11,234
Grand Total		**78,000**	**195,900**	**1,196,063**	**107,863**	**54,000**	**54,000**	**1,685,826**



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Footpaths and Bikeways Funded Summary by Resource							
Description	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
Developer	$0	$10,000	$0	$0	$0	$0	$10,000
Grant	$0	$142,091	$813,655	$0	$0	$0	$955,746
Operating	$67,000	$17,734	$44,305	$96,863	$43,000	$43,000	$311,902
SDC	$11,000	$26,075	$338,103	$11,000	$11,000	$11,000	$408,178
Grand Total	**$78,000**	**$195,900**	**$1,196,063**	**$107,863**	**$54,000**	**$54,000**	**$1,685,826**

FOOTPATHS FUNDED SUMMARY BY RESOURCE

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Footpaths and Bikeways Funded Resource Detail									
Project	**Proj Name**	**Description**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
603800	Public Bicycle Rack Program	Operating	1,500	1,500	2,000	2,000	2,000	2,000	11,000
	Total		1,500	1,500	2,000	2,000	2,000	2,000	11,000
604900	Missing Links Sidewalk Program TIF	Operating	20,000	0	0	0	0	0	20,000
		SDC	10,000	0	0	10,000	10,000	10,000	40,000
	Total		30,000	0	0	10,000	10,000	10,000	60,000
605000	Amer. W/Disab. Curb Ramp	Operating	20,000	15,000	15,000	15,000	15,000	15,000	95,000
	Total		20,000	15,000	15,000	15,000	15,000	15,000	95,000
605900	School Walking Routes	Operating	25,500	0	20,000	26,000	26,000	26,000	123,500
	Total		25,500	0	20,000	26,000	26,000	26,000	123,500
608300	Max Path	Grant	0	142,091	747,909	0	0	0	890,000
		SDC	0	25,075	337,103	0	0	0	362,178
	Total		0	167,166	1,085,012	0	0	0	1,252,178
608500	Bus Stop Improvements TIF	SDC	1,000	1,000	1,000	1,000	1,000	1,000	6,000
	Total		1,000	1,000	1,000	1,000	1,000	1,000	6,000
610300	Division and 190th Improvements	Operating	0	0	0	53,863	0	0	53,863
	Total		0	0	0	53,863	0	0	53,863
610400	CDBG Grant 217th North Gresham Elem	Grant	0	0	65,746	0	0	0	65,746
		Operating	0	0	7,305	0	0	0	7,305
	Total		0	0	73,051	0	0	0	73,051
610500	5th and Williams Crosswalk	Developer	0	10,000	0	0	0	0	10,000
		Operating	0	1,234	0	0	0	0	1,234
	Total		0	11,234	0	0	0	0	11,234
Grand Total			**78,000**	**195,900**	**1,196,063**	**107,863**	**54,000**	**54,000**	**1,685,826**

FUNDED RESOURCE DETAIL-FOOTPATHS

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FUNDED PROJECT
Footpaths & Bikeways

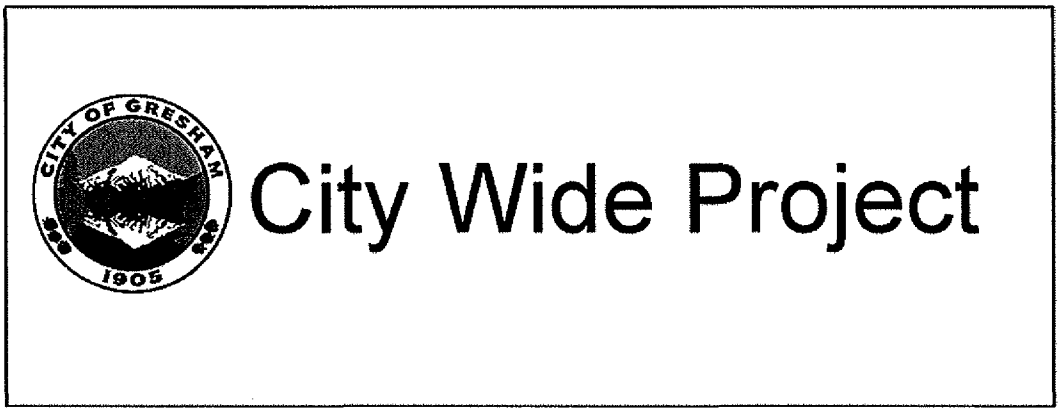
603800: Public Bicycle Rack Program

Description: This ongoing program provides standard bike racks along public streets city-wide. Increased rack placement will support bicycle ridership. Proposed rack locations are suggested and reviewed by the Council Transportation Advisory Committee. Rack installation starts at approximately $150 per rack for a small "staple" rack. The City also teams with the Transportation Management Association and the Gresham Downtown Development Association to place artist constructed racks in downtown. This effort may be expanded to Civic Neighborhood and Rockwood when opportunities arise.

Justification: Increased bike rack placement will support and encourage bicycle ridership as a travel choice in Gresham.

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

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	1,500	1,500	2,000	2,000	2,000	2,000	11,000
Resources Total		**1,500**	**1,500**	**2,000**	**2,000**	**2,000**	**2,000**	**11,000**
Expenses	Construction	1,316	1,316	1,754	1,754	1,754	1,754	9,648
	Admin (14%)	184	184	246	246	246	246	1,352
Expenses Total		**1,500**	**1,500**	**2,000**	**2,000**	**2,000**	**2,000**	**11,000**

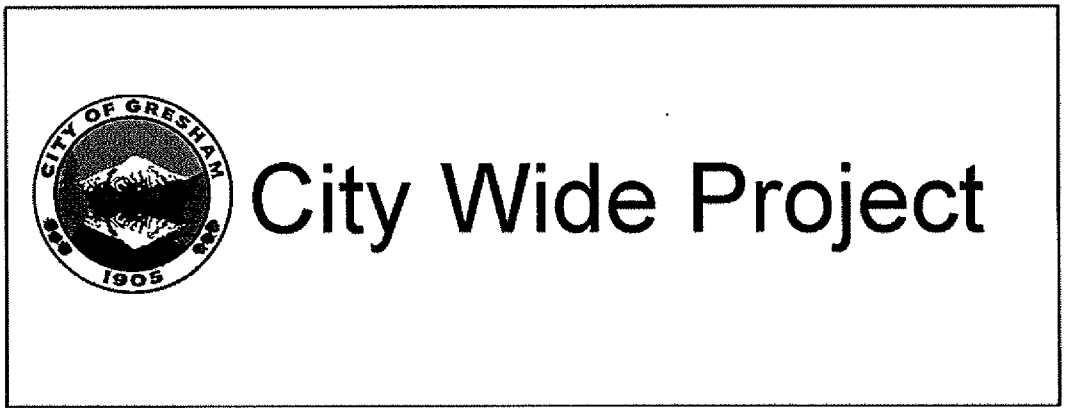
FUNDED PROJECT
Footpaths & Bikeways

604900: Missing Links Sidewalk Program TIF

Description: This on going program constructs missing sidewalk segments within the public right-of-way citywide. Arterial, collector streets, and key walking routes near transit stations and destination areas are prioritized. New project selection criteria was developed in coordination with the Transportation System Plan. Project selection will be made to coordinate to the extent possible with Transportation and other capital improvement plans.

Justification: This project will improve pedestrian safety and encourage walking throughout Gresham.

Type of Project: Construction of facilities and utilities.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	20,000	0	0	0	0	0	20,000
	SDC	10,000	0	0	10,000	10,000	10,000	40,000
Resources Total		**30,000**	**0**	**0**	**10,000**	**10,000**	**10,000**	**60,000**
Expenses	Design/Const Admin	21,930	0	0	1,000	1,000	1,000	24,930
	Construction	4,386	0	0	7,772	7,772	7,772	27,702
	Admin (14%)	3,684	0	0	1,228	1,228	1,228	7,368
Expenses Total		**30,000**	**0**	**0**	**10,000**	**10,000**	**10,000**	**60,000**

FUNDED PROJECT
Footpaths & Bikeways

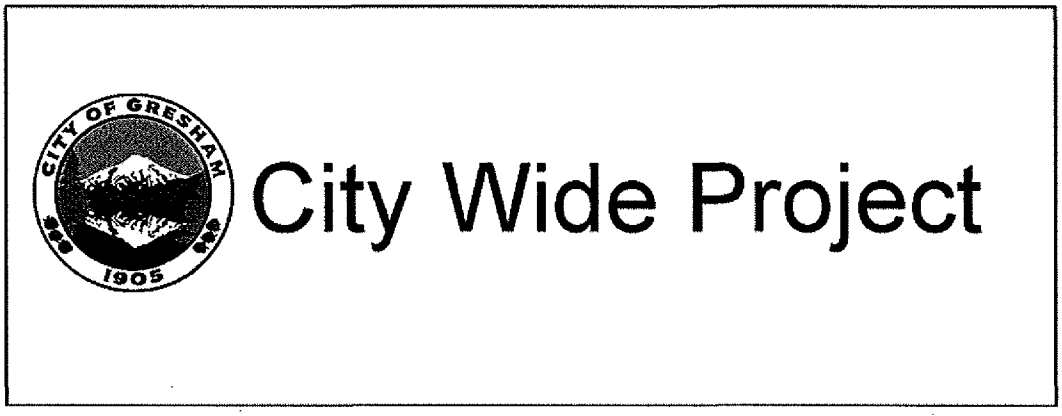
605000: American with Disabilities Curb Ramp

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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	20,000	15,000	15,000	15,000	15,000	15,000	95,000
Resources Total		**20,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**95,000**
Expenses	Design/Const Admin	2,924	1,158	1,158	1,158	1,158	1,158	8,714
	Construction	14,620	12,000	12,000	12,000	12,000	12,000	74,620
	Admin (14%)	2,456	1,842	1,842	1,842	1,842	1,842	11,666
Expenses Total		**20,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**95,000**

FUNDED PROJECT
Footpaths & Bikeways

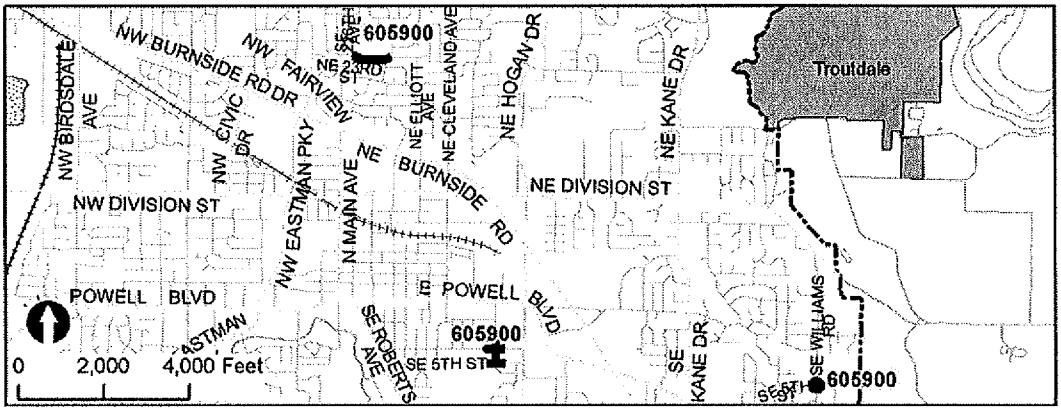
605900: School Walking Routes

Description: This ongoing project is designed to improve the safety of children when walking to and from school. The current school walking route assessment list identifies potential project elements at 12 area elementary and middle schools. Project elements listed range from additional signage and pavement markings to construction of sidewalks and pedestrian activated signals. Specific elements within this project are reviewed and prioritized by the Council Transportation Advisory Committee.

Justification: This project is to improve the safety of children in Gresham.

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

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	25,500	0	20,000	26,000	26,000	26,000	123,500
Resources Total		**25,500**	**0**	**20,000**	**26,000**	**26,000**	**26,000**	**123,500**
Expenses	Design/Const Admin	2,173	0	1,704	2,215	2,215	2,215	10,522
	Construction	20,196	0	15,840	20,592	20,592	20,592	97,812
	Admin (14%)	3,131	0	2,456	3,193	3,193	3,193	15,166
Expenses Total		**25,500**	**0**	**20,000**	**26,000**	**26,000**	**26,000**	**123,500**

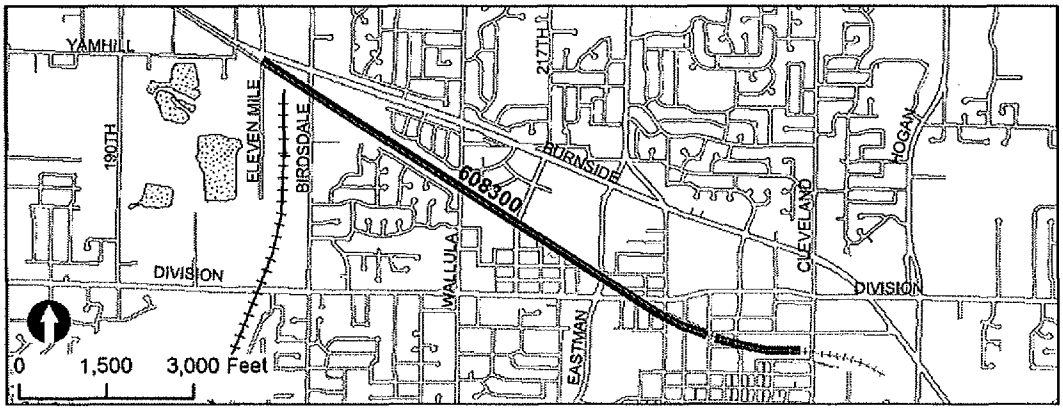
FUNDED PROJECT
Footpaths & Bikeways

608300: Max Path

Description: This project will provide a multi-use path that connects the Rockwood Town Center to the Gresham Regional Center. It will run parallel to the lightrail tracks. Some of the path has already been constructed in the new Gresham Station development. The complete trail will run from Cleveland Station to Ruby Junction, where it will link with the Gresham/Fairview Trail.

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: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	142,091	747,909	0	0	0	890,000
	SDC	0	25,075	337,103	0	0	0	362,178
Resources Total		**0**	**167,166**	**1,085,012**	**0**	**0**	**0**	**1,252,178**
Expenses	Design/Const Admin	0	146,637	0	0	0	0	146,637
	Construction	0	0	951,764	0	0	0	951,764
	Admin (14%)	0	20,529	133,248	0	0	0	153,777
Expenses Total		**0**	**167,166**	**1,085,012**	**0**	**0**	**0**	**1,252,178**

FUNDED PROJECT
Footpaths & Bikeways

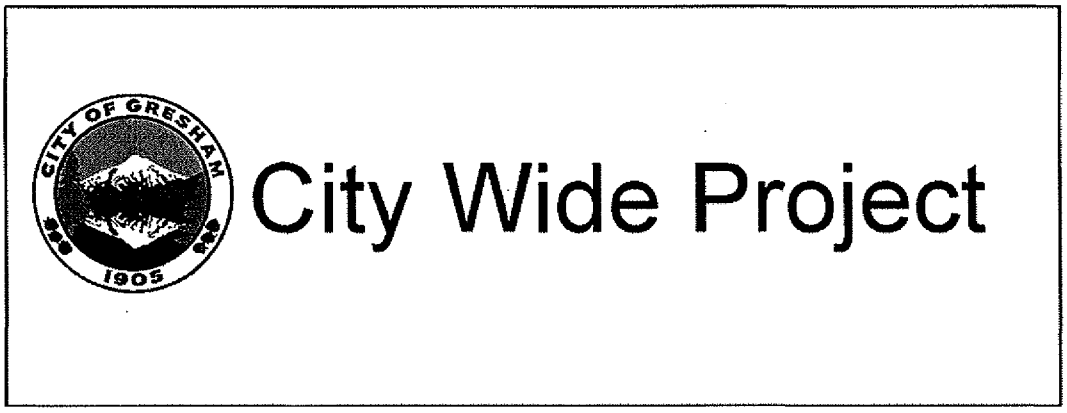
608500: Bus Stop Improvements TIf

Description: This project will improve facilities at Gresham bus stops in coordination with TriMet. Improvements will include infrastructure to place shelters and/or benches. Two bus lines on Division and 181st will be prioritized for improvements.

Justification: Encourage travel choice in Gresham.

Type of Project: Construction of facilities to improve deficiencies.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Resources Total		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**
Expenses	Construction	877	877	877	877	877	877	5,262
	Admin (14%)	123	123	123	123	123	123	738
Expenses Total		**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**6,000**

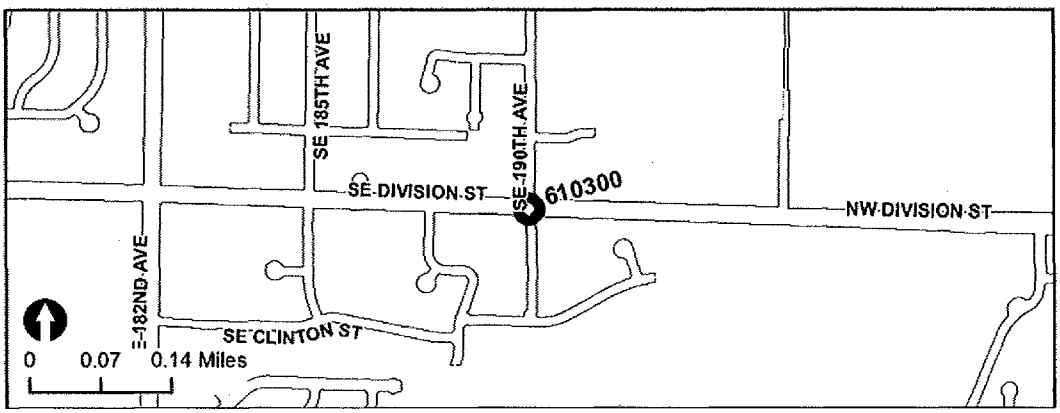
FUNDED PROJECT
Footpaths & Bikeways

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.

Justification: Monies were transferred to the City of Gresham from the county and we are obligated 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	53,863	0	0	53,863
Resources Total		**0**	**0**	**0**	**53,863**	**0**	**0**	**53,863**
Expenses	Construction	0	0	0	47,250	0	0	47,250
	Admin (14%)	0	0	0	6,615	0	0	6,615
Expenses Total		**0**	**0**	**0**	**53,865**	**0**	**0**	**53,865**

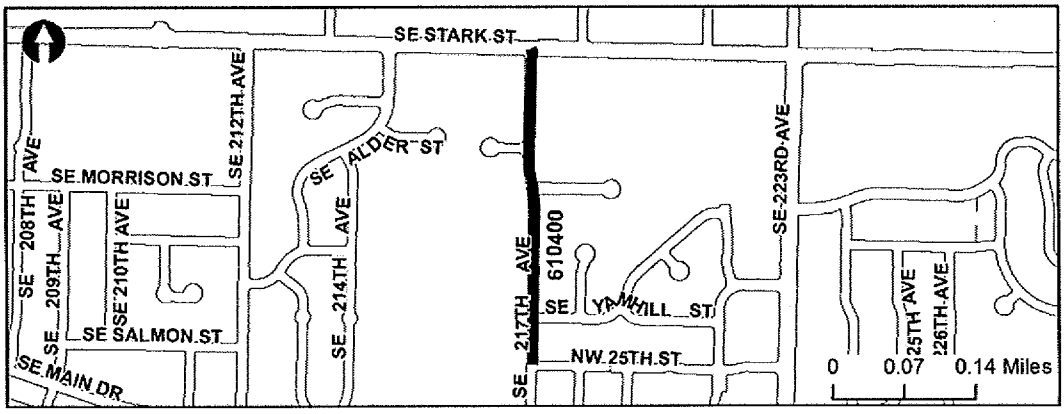
FUNDED PROJECT
Footpaths & Bikeways

610400: CDBG Grant 217th North Gresham Elementary School

Description: This project includes 350 ft. of sidewalk and 7 ADA accessible ramps, on 1600 ft of 217th near the North Gresham Grade School

Justification: The proposed sidewalk improvements on 217th. directly servers low to moderate-income people as well as help the City to achieve its goal of providing its community with safe and viable transportation options. Typically low to moderate-income people are far more likely to use walking and are usually that segment of the population that is classified as being transportation disadvantaged. Providing Safe Routes to Schools is a high priority for the City of Gresham. Our current funding levels for Safe Routes to School and Missing links are not adequate to address the identified needs within our community. Through the planning process and conversations with the school districts, we have identified this sidewalk infill project which will provide a safe routes to school for our community's youth, but due to insufficient funds we have not had the opportunity to move forward on this project

Type of project: Sidewalk construction to improve the safety of children in Gresham.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	65,746	0	0	0	65,746
	Operating	0	0	7,305	0	0	0	7,305
Resources Total		**0**	**0**	**73,051**	**0**	**0**	**0**	**73,051**
Expenses	Design/Const Admin	0	0	21,360	0	0	0	21,360
	Construction	0	0	42,720	0	0	0	42,720
	Admin (14%)	0	0	8,971	0	0	0	8,971
Expenses Total		**0**	**0**	**73,051**	**0**	**0**	**0**	**73,051**

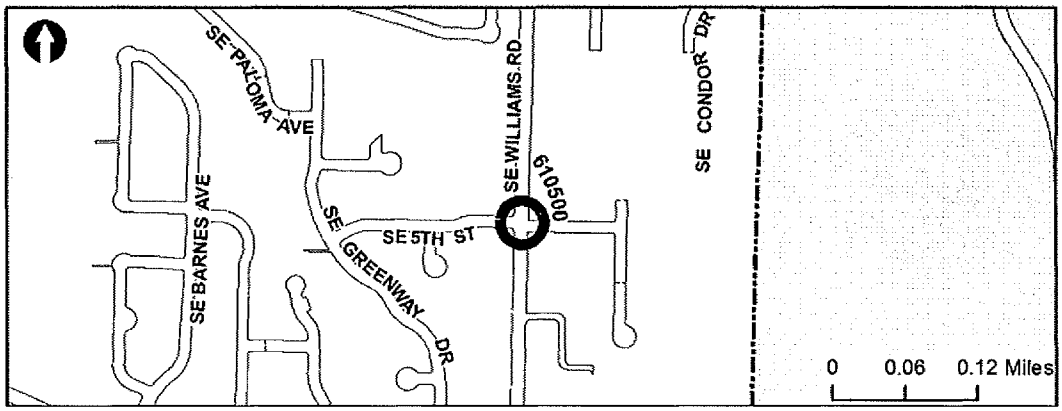
FUNDED PROJECT
Footpaths & Bikeways

610500: 5th and Williams Crosswalk

Description: A cross walk at the intersection of 5th and Williams will be constructed as well as ADA ramps. This project leveraged funds from Condor Heights subdivision.

Justification: This project will enhance safety for children walking to school

Type of project: Construction and to improve safety



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Developer	0	10,000	0	0	0	0	10,000
	Operating	0	1,234	0	0	0	0	1,234
Resources Total		**0**	**11,234**	**0**	**0**	**0**	**0**	**11,234**
Expenses	Construction	0	9,854	0	0	0	0	9,854
	Admin (14%)	0	1,380	0	0	0	0	1,380
Expenses Total		**0**	**11,234**	**0**	**0**	**0**	**0**	**11,234**

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Footpaths and Bikeways Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
605500	Bike and Ride Routes	0	0	0	0	0	0	300,000
606100	Bicycle Spot Check	0	0	0	0	0	0	710,220
606500	Bicycle Signage Program	0	0	0	0	0	0	1,000,000
607000	SW Walters Road Springwater Trail Access	0	0	0	0	0	0	1,000,000
607100	162nd Street Ped to MAX	0	0	0	0	0	0	304,380
607200	181st Streed Ped to MAX TIF	0	0	0	0	0	0	710,220
607300	188th Street Ped to MAX TIF	0	0	0	0	0	0	1,318,980
607400	197th Street Ped to MAX	0	0	0	0	0	0	405,840
607500	City Hall Ped to MAX TIF	0	0	0	0	0	0	332,039
607600	Hood Street Ped to MAX	0	0	0	0	0	0	736,681
607900	Cleveland Station PED to MAX TIF	0	0	0	0	0	0	553,398
608000	Central Station Ped to Max TIF	0	0	0	0	0	0	500,000
608600	Main Street - Ped to Max	0	0	0	0	0	0	2,000,000
608800	Missing Bicycle Lanes	0	0	0	0	0	0	1,000,000
609100	Division St., Kane Dr. to UGB	0	0	0	0	0	0	302,000
609200	282nd Ave., Troutdale Rd. to Orient Dr	0	0	0	0	0	0	68,100
609300	Gresham Fairview Trail Access	0	0	0	0	0	0	300,000
609400	Glisan St./Hogan Rd.	0	0	0	0	0	0	122,900
609500	Halsey St.162nd Ave. to 181st Ave.- Sidewalks	0	0	0	0	0	0	44,500
609600	Halsey St., 181st Ave. to 201st Ave.	0	0	0	0	0	0	55,700
609700	Hogan Rd., Glisan St. to Stark St.	0	0	0	0	0	0	101,800
609800	Halsey St.162nd Ave. to 181st Ave - Bikelanes	0	0	0	0	0	0	70,000
609900	Division St., 174th Ave. to Wallula Ave.	0	0	0	0	0	0	160,000
610000	Glisan St., 162nd Ave to 202nd Ave.	0	0	0	0	0	0	140,000
610100	Glisan St., 193rd Ave to 202nd Ave	0	0	0	0	0	0	19,111
610200	Main, Division St. to 5th St	0	0	0	0	0	0	550,000
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**12,805,869**

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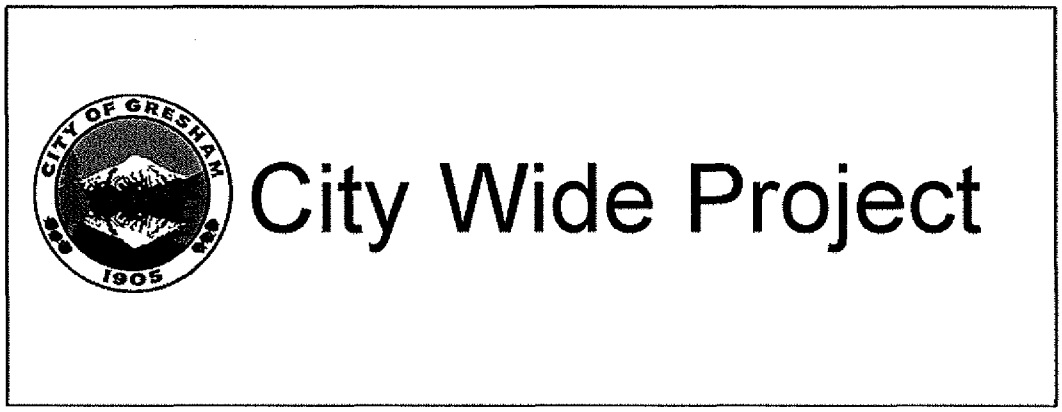
UNFUNDED PROJECT
Footpaths & Bikeways

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 Central Station where the City administers a free, 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.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	300,000
Resources Total		**300,000**
Expenses	Design/Const Admin	52,632
	Construction	210,526
	Admin (14%)	36,842
Expenses Total		**300,000**

UNFUNDED PROJECT
Footpaths & Bikeways

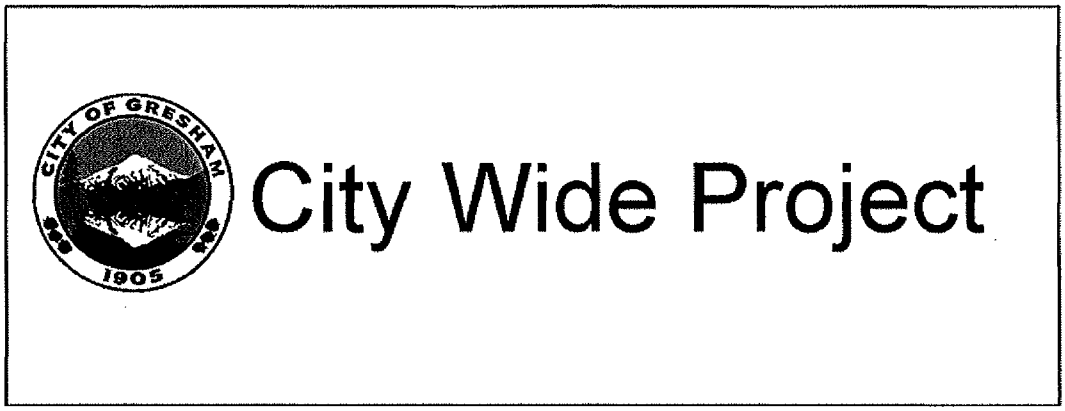
606100: Bicycle Spot Check

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. Priority corridors include 181st, Division, Burnside, Eastman and 242nd.

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.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	710,220
Resources Total		**710,220**
Expenses	Design/Const Admin	124,600
	Construction	498,400
	Admin (14%)	87,220
Expenses Total		**710,220**

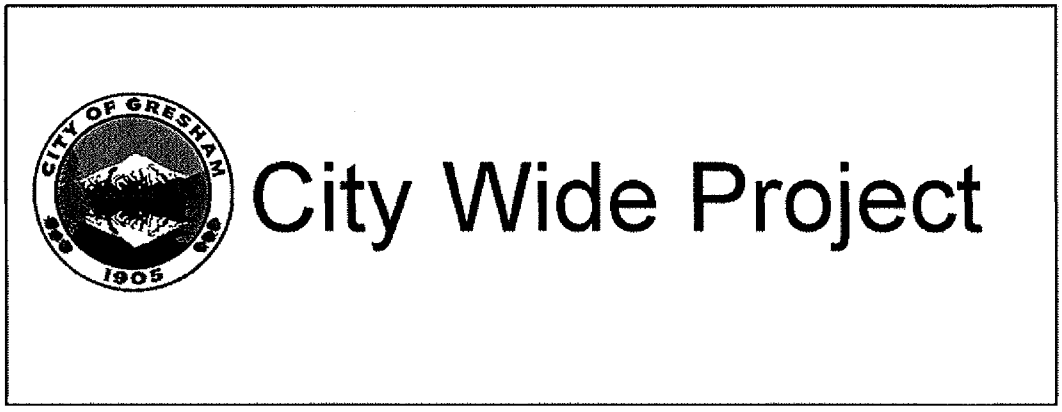
UNFUNDED PROJECT
Footpaths & Bikeways

606500: Bicycle Signage Program

Description: The City will plan, in coordination with Multnomah County and the City of Portland, 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.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	1,000,000
Resources Total		**1,000,000**
Expenses	Design/Const Admin	263,158
	Construction	614,035
	Admin (14%)	122,807
Expenses Total		**1,000,000**

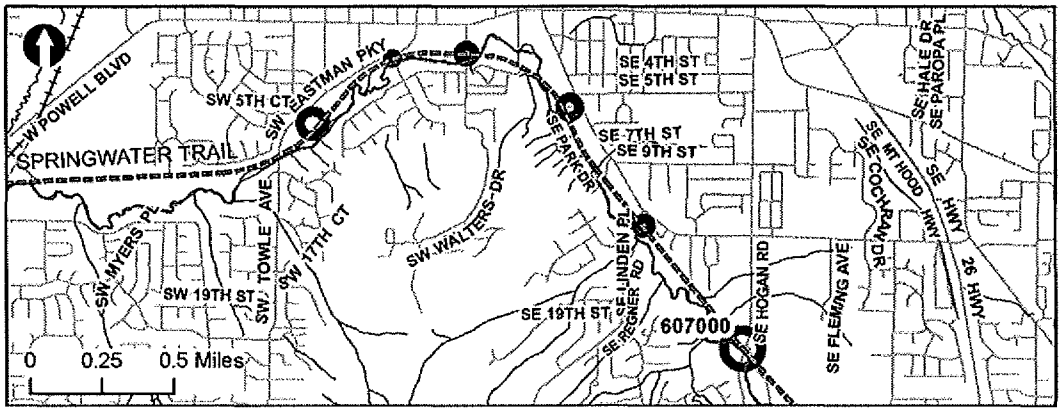
UNFUNDED PROJECT
Footpaths & Bikeways

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, Towle, Roberts, Regner, and Hogan.

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	897,300
	SDC	102,700
Resources Total		**1,000,000**
Expenses	Design/Const Admin	175,439
	Construction	701,754
	Admin (14%)	122,807
Expenses Total		**1,000,000**

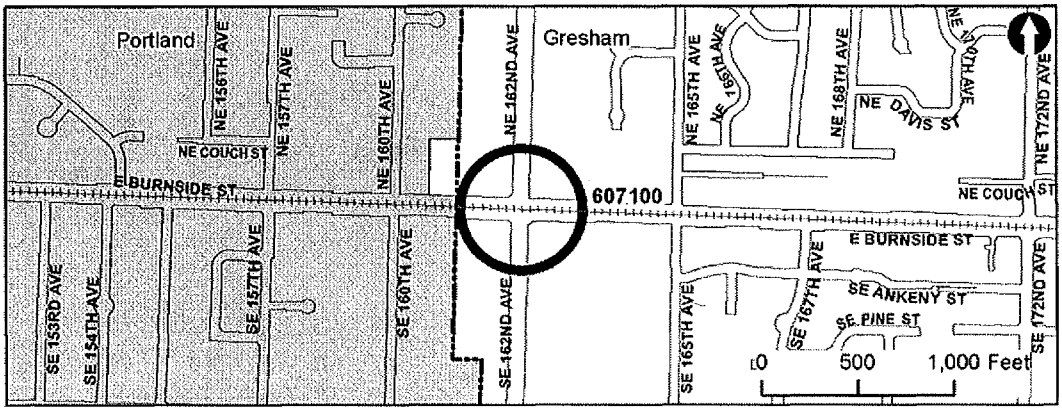
UNFUNDED PROJECT
Footpaths & Bikeways

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	273,120
	SDC	31,260
Resources Total		**304,380**
Expenses	Design/Const Admin	53,400
	Construction	213,600
	Admin (14%)	37,380
Expenses Total		**304,380**

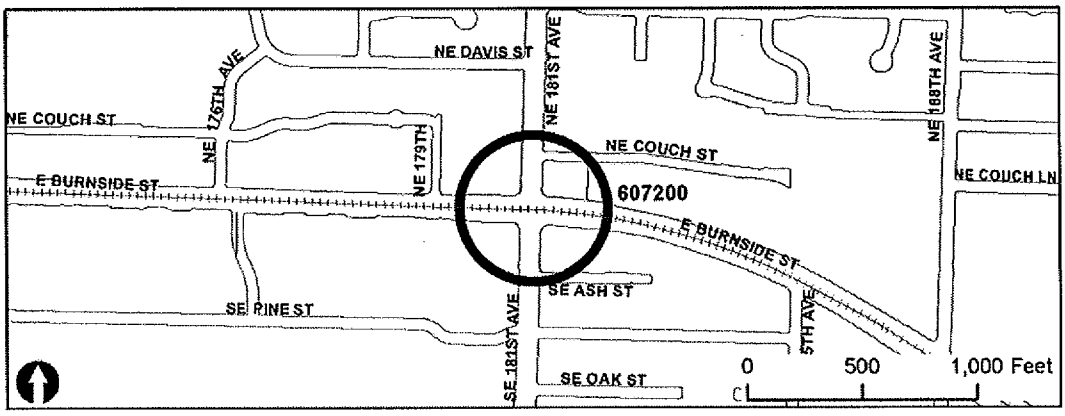
UNFUNDED PROJECT
Footpaths & Bikeways

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	637,280
	SDC	72,940
Resources Total		**710,220**
Expenses	Design/Const Admin	124,600
	Construction	498,400
	Admin (14%)	87,220
Expenses Total		**710,220**

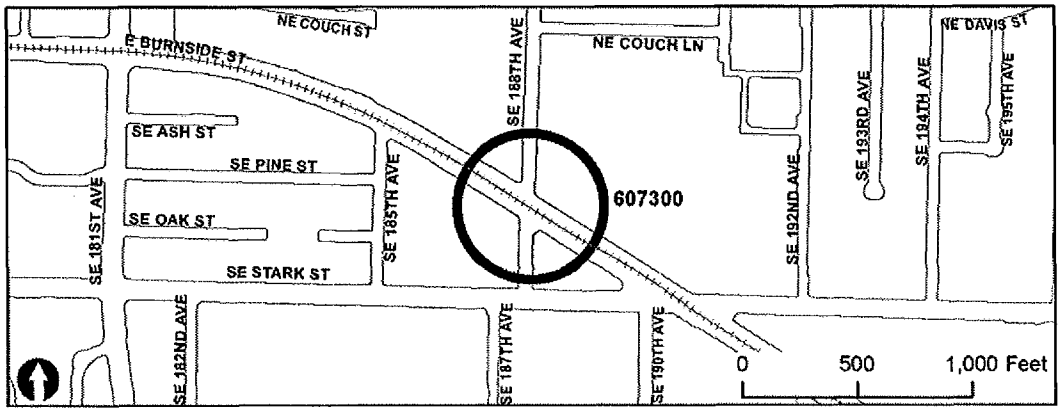
UNFUNDED PROJECT
Footpaths & Bikeways

607300: 188th Street Ped to MAX TIF

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. Improvements to the 188th Street transit center include a pedestrian plaza and reconstruction of the intersection with Burnside to increase pedestrian safety.

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	1,183,521
	SDC	135,459
Resources Total		**1,318,980**
Expenses	Design/Const Admin	231,400
	Construction	925,600
	Admin (14%)	161,980
Expenses Total		**1,318,980**

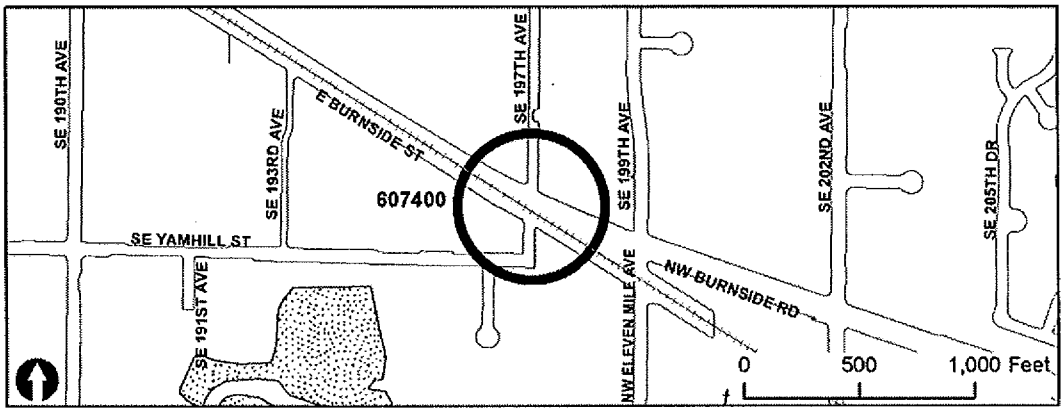
UNFUNDED PROJECT
Footpaths & Bikeways

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	364,160
	SDC	41,680
Resources Total		**405,840**
Expenses	Design/Const Admin	71,200
	Construction	284,800
	Admin (14%)	49,840
Expenses Total		**405,840**

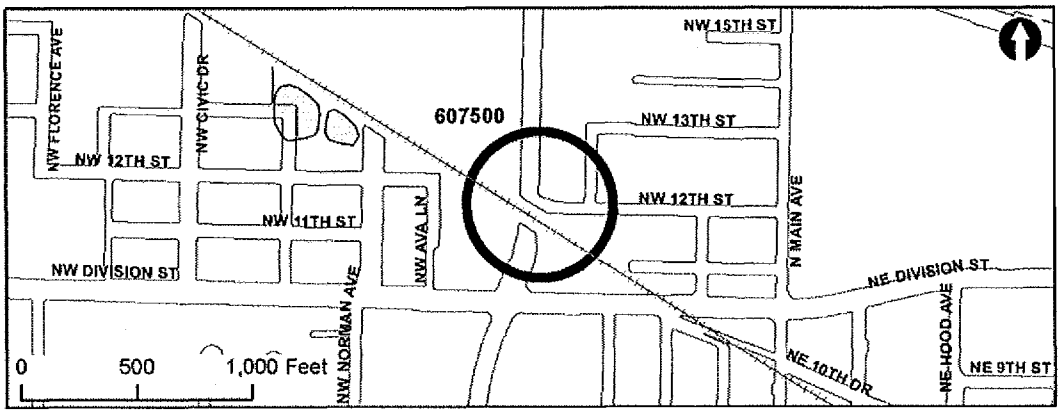
UNFUNDED PROJECT
Footpaths & Bikeways

607500: City Hall Ped to MAX TIF

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. Improvements to the crosswalk on Eastman as well as 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	297,939
	SDC	34,100
Resources Total		**332,039**
Expenses	Design/Const Admin	58,252
	Construction	233,010
	Admin (14%)	40,777
Expenses Total		**332,039**

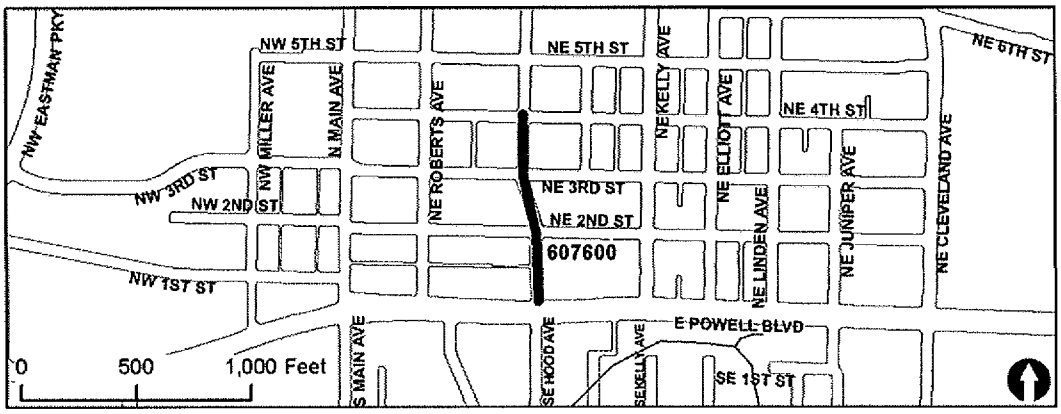
UNFUNDED PROJECT
Footpaths & Bikeways

607600: Hood Street Ped to MAX

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. Improvements to Hood Street and Division south to 4th are complete. This project will extend improvements to Powell Boulevard.

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	661,024
	SDC	75,657
Resources Total		**736,681**
Expenses	Design/Const Admin	129,242
	Construction	516,969
	Admin (14%)	90,470
Expenses Total		**736,681**

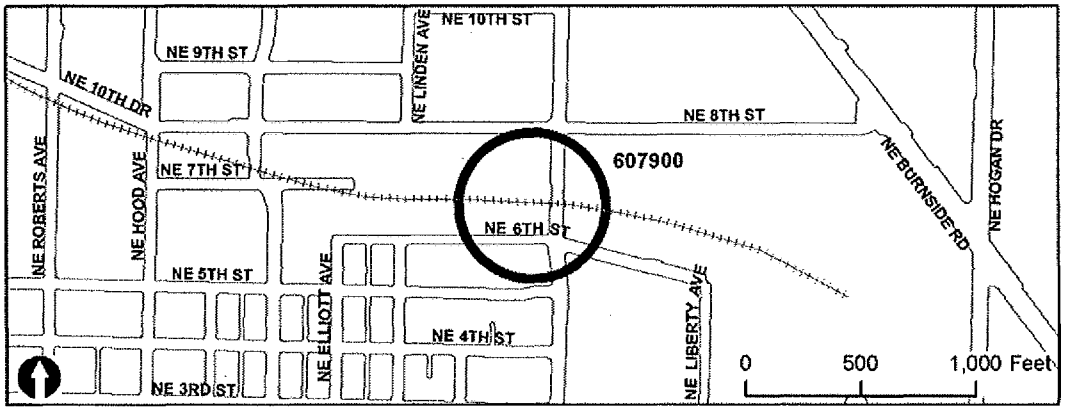
UNFUNDED PROJECT
Footpaths & Bikeways

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	496,564
	SDC	56,834
Resources Total		**553,398**
Expenses	Design/Const Admin	97,088
	Construction	388,349
	Admin (14%)	67,961
Expenses Total		**553,398**

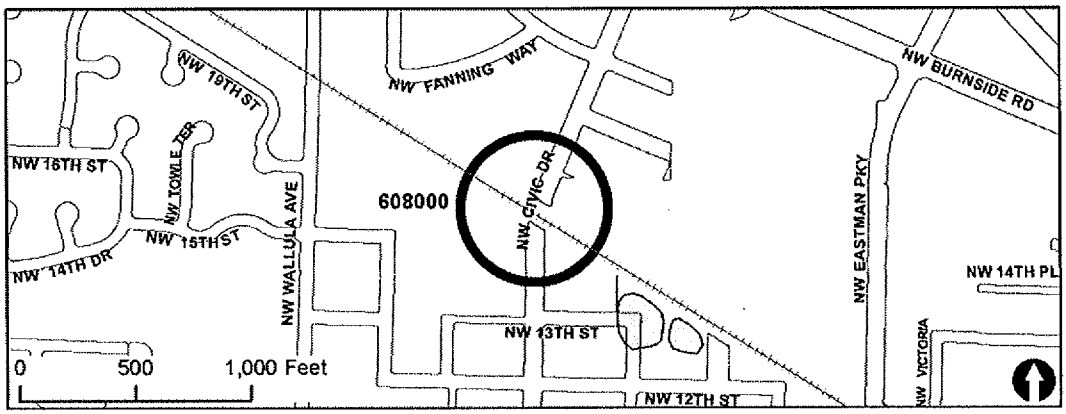
UNFUNDED PROJECT
Footpaths & Bikeways

608000: Central Station Ped to MAX TIF

Description: Ped to MAX is an on-going program to improve pedestrian access to transit. The Central Station 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	448,650
	SDC	51,350
Resources Total		**500,000**
Expenses	Design/Const Admin	87,719
	Construction	350,877
	Admin (14%)	61,404
Expenses Total		**500,000**

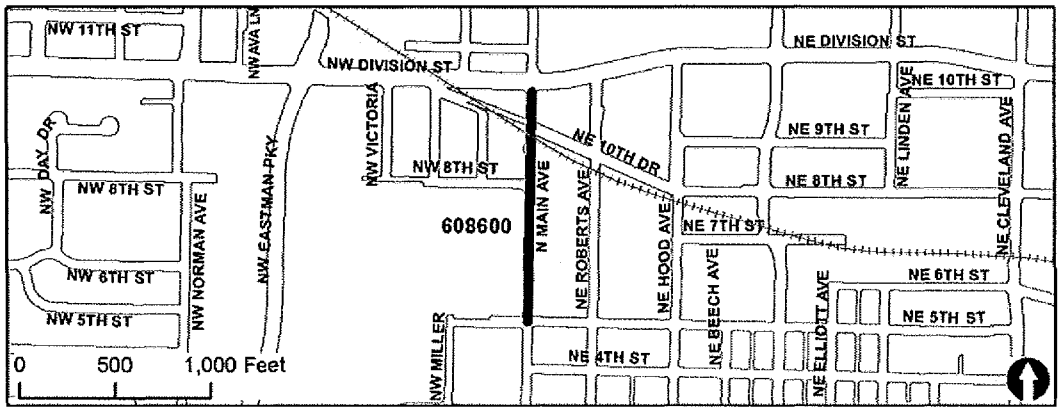
UNFUNDED PROJECT
Footpaths & Bikeways

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	1,794,600
	SDC	205,400
Resources Total		**2,000,000**
Expenses	Design/Const Admin	350,877
	Construction	1,403,509
	Admin (14%)	245,614
Expenses Total		**2,000,000**

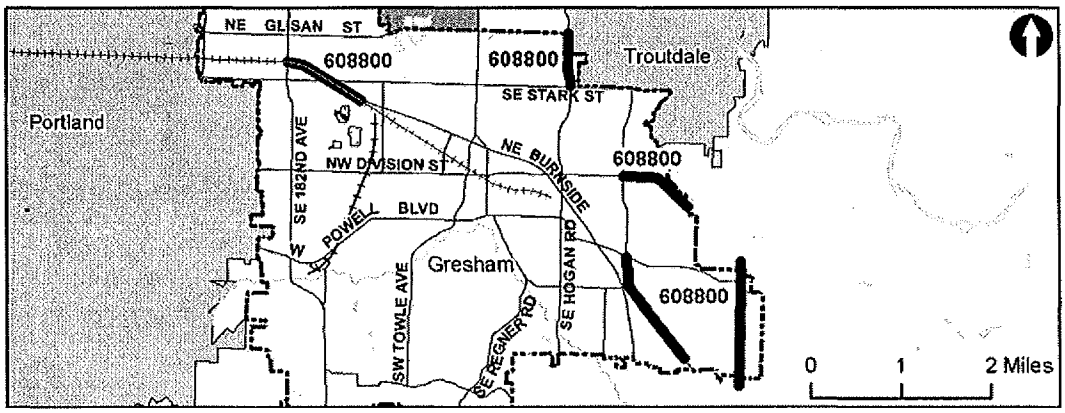
UNFUNDED PROJECT
Footpaths & Bikeways

608800: Missing Bicycle Lanes

Description: This program will complete the bicycle lane network on major routes trhough 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	1,000,000
Resources Total		**1,000,000**
Expenses	Design/Const Admin	175,439
	Construction	701,754
	Admin (14%)	122,807
Expenses Total		**1,000,000**

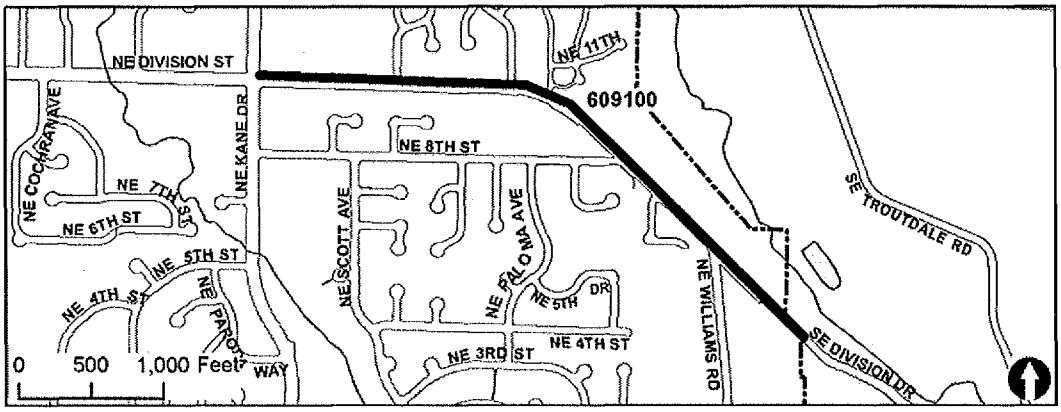
UNFUNDED PROJECT
Footpaths & Bikeways

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	302,000
Resources Total		**302,000**
Expenses	Design/Const Admin	52,982
	Construction	211,930
	Admin (14%)	37,088
Expenses Total		**302,000**

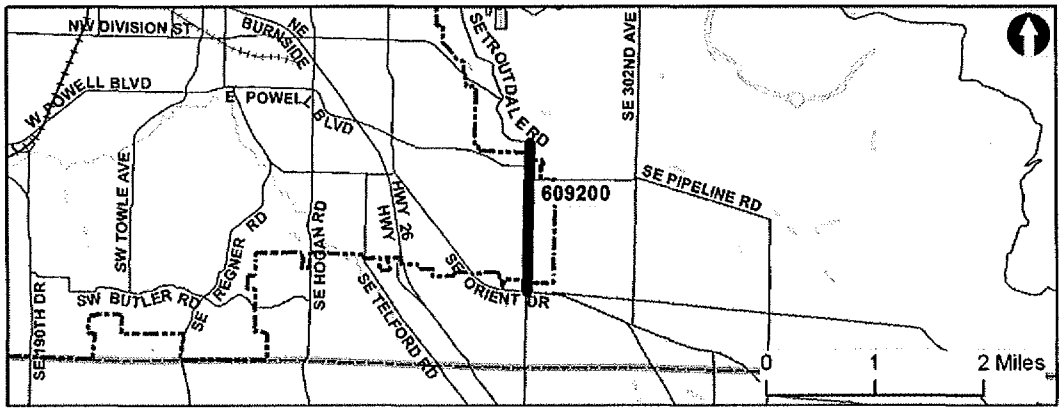
UNFUNDED PROJECT
Footpaths & Bikeways

609200: 282nd Ave., Troutdale Rd. to Orient Dr

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	68,100
Resources Total		**68,100**
Expenses	Design/Const Admin	11,948
	Construction	47,789
	Admin (14%)	8,363
Expenses Total		**68,100**

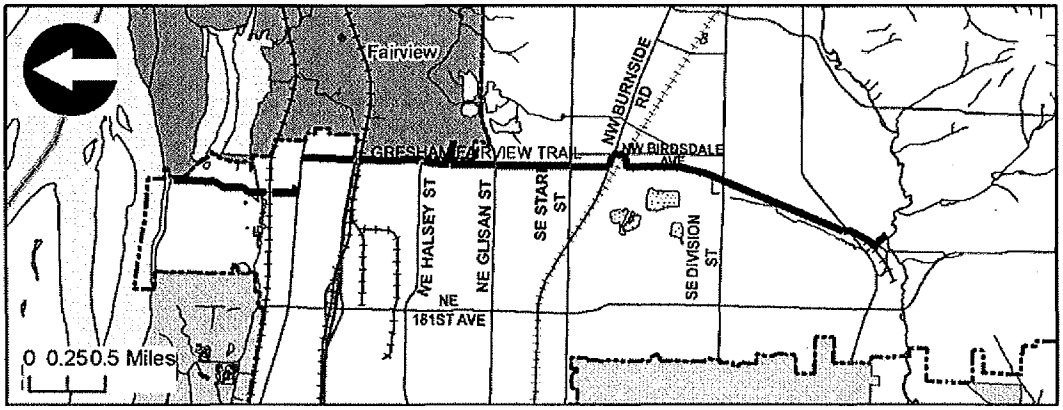
UNFUNDED PROJECT
Footpaths & Bikeways

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	269,190
	SDC	30,810
Resources Total		**300,000**
Expenses	Design/Const Admin	52,632
	Construction	210,526
	Admin (14%)	36,842
Expenses Total		**300,000**

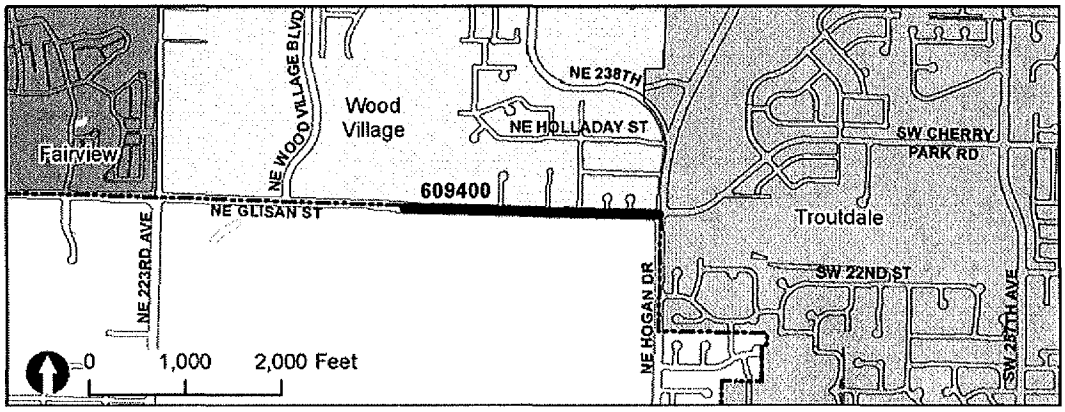
UNFUNDED PROJECT
Footpaths & Bikeways

609400: Glisan St./ Hogan Rd.

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	122,900
Resources Total		**122,900**
Expenses	Design/Const Admin	21,561
	Construction	86,246
	Admin (14%)	15,093
Expenses Total		**122,900**

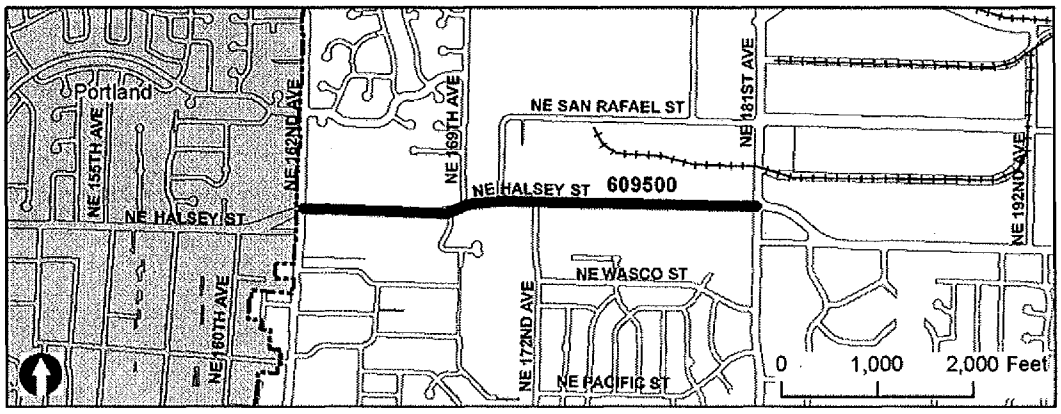
UNFUNDED PROJECT
Footpaths & Bikeways

609500: Halsey St., 162nd Ave. to 181st Ave. Sidewalks

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	44,500
Resources Total		**44,500**
Expenses	Design/Const Admin	7,807
	Construction	31,228
	Admin (14%)	5,465
Expenses Total		**44,500**

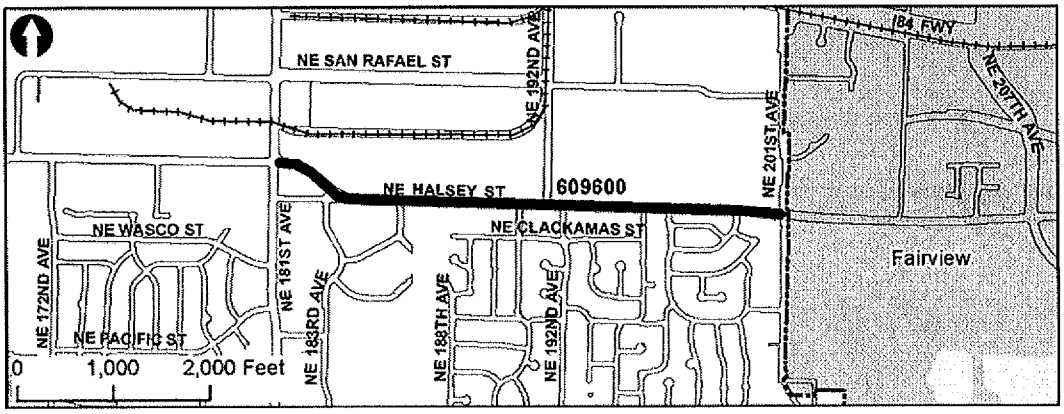
UNFUNDED PROJECT
Footpaths & Bikeways

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	55,700
Resources Total		**55,700**
Expenses	Design/Const Admin	9,772
	Construction	39,088
	Admin (14%)	6,840
Expenses Total		**55,700**

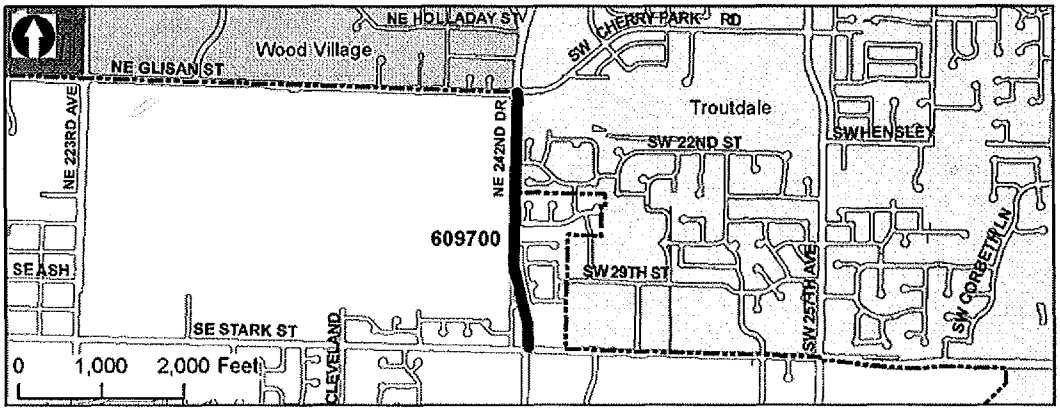
UNFUNDED PROJECT
Footpaths & Bikeways

609700: Hogan Rd., Glisan St. to Stark St.

Description: Construct bike lane.

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	101,800
Resources Total		**101,800**
Expenses	Design/Const Admin	17,860
	Construction	71,439
	Admin (14%)	12,502
Expenses Total		**101,801**

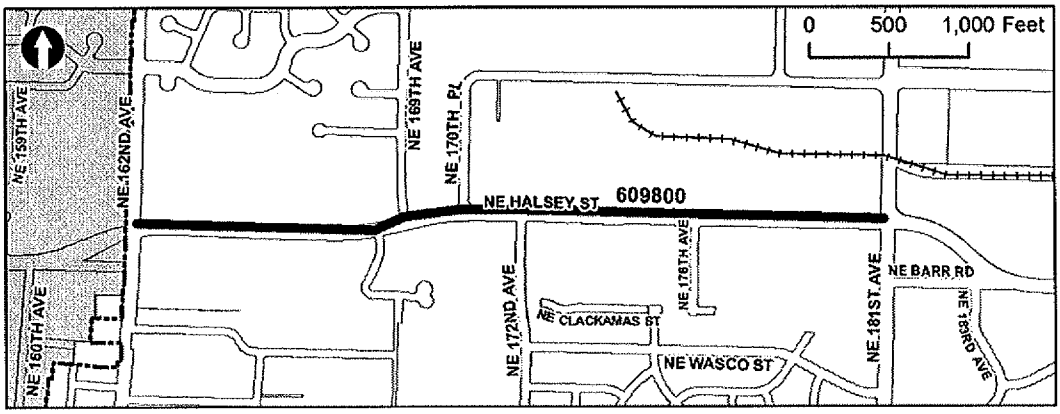
UNFUNDED PROJECT
Footpaths & Bikeways

609800: Halsey St., 162nd Ave. to 181st Ave. Bikelanes

Description: Retrofit bike lanes to existing street

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	70,000
Resources Total		**70,000**
Expenses	Design/Const Admin	12,281
	Construction	49,123
	Admin (14%)	8,596
Expenses Total		**70,000**

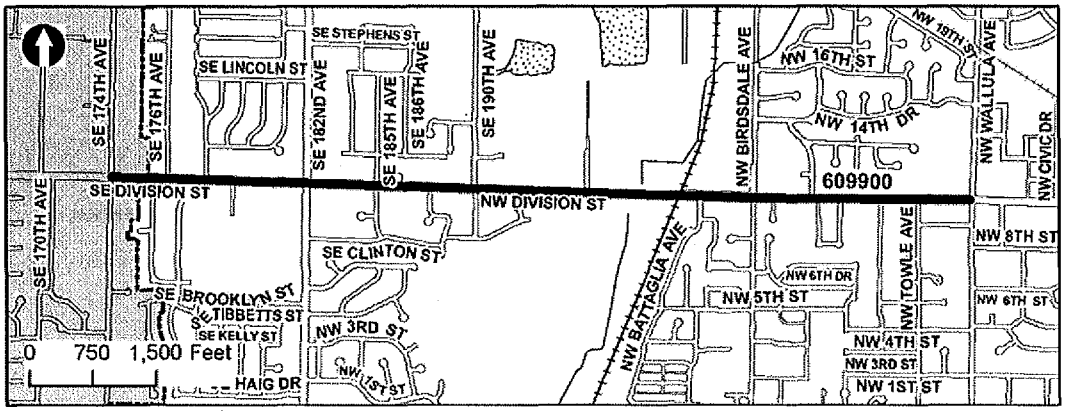
UNFUNDED PROJECT
Footpaths & Bikeways

609900: Division St., 174th Ave. to Wallula Ave.

Description: Retrofit street to add bike lanes and sidewalks.

Justification: This project will improve safety and increase bicycling and walking as viable travel choices. 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	160,000
Resources Total		**160,000**
Expenses	Design/Const Admin	28,070
	Construction	112,281
	Admin (14%)	19,649
Expenses Total		**160,000**

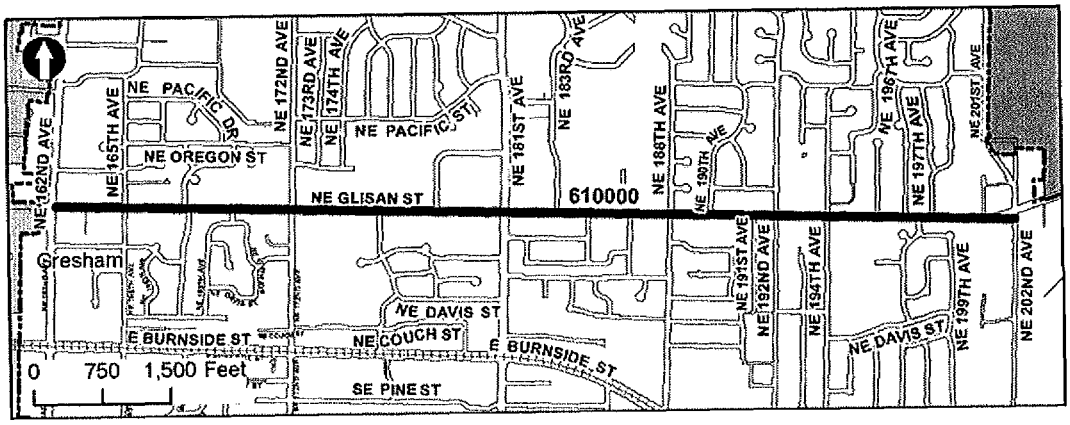
UNFUNDED PROJECT
Footpaths & Bikeways

610000: Glisan St., 162nd Ave to 202nd Ave.

Description: Retrofit bike lanes to existing street.

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	140,000
Resources Total		**140,000**
Expenses	Design/Const Admin	24,561
	Construction	98,246
	Admin (14%)	17,193
Expenses Total		**140,000**

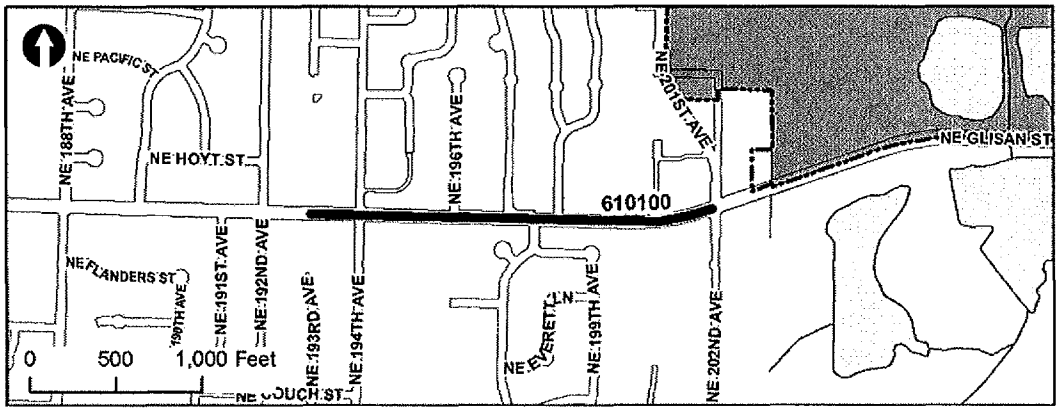
UNFUNDED PROJECT
Footpaths & Bikeways

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	19,111
Resources Total		**19,111**
Expenses	Design/Const Admin	3,353
	Construction	13,411
	Admin (14%)	2,347
Expenses Total		**19,111**

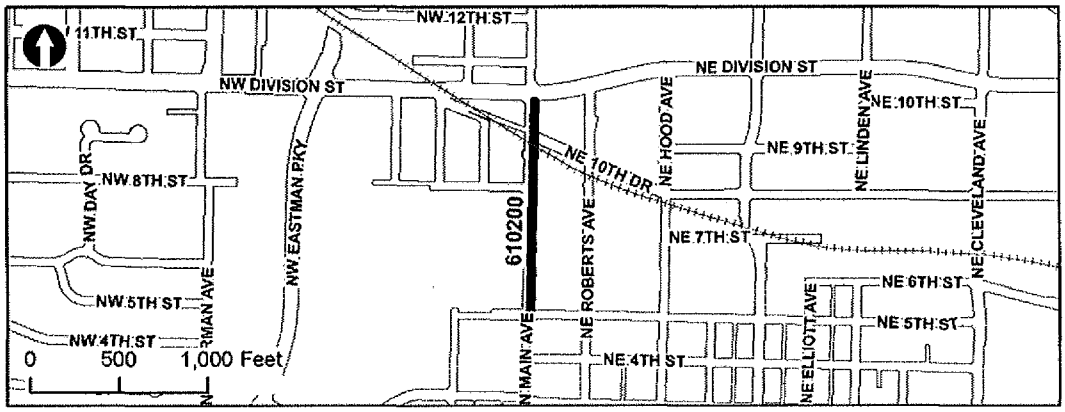
UNFUNDED PROJECT
Footpaths & Bikeways

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	493,515
	SDC	56,485
Resources Total		**550,000**
Expenses	Design/Const Admin	96,491
	Construction	385,965
	Admin (14%)	67,544
Expenses Total		**550,000**

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. These projects support the Council Goals of "advancing and encouraging a wide range of parks, recreation and creative activities" and "building and promoting the community's sense of identity and pride."

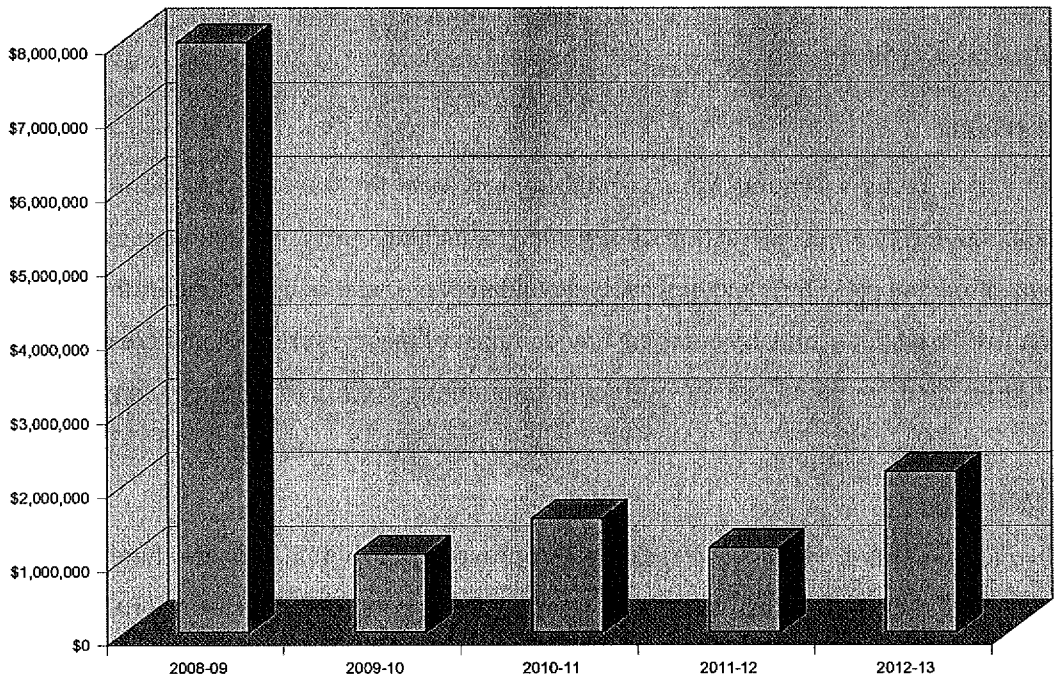
Highlights

The Parks, Trails & Natural Areas Capital Improvement Program allocates funding that will enable the city to construct several important new parks facilities for the residents of Gresham, including;

1. Gresham Fairview Trail, #716100, #716102, #716103, #716104, #716105
2. Springwater Trailhead, #715200
3. Planning and Design of Skate Park #715700

The city will also be able to preserve and protect many additional acres of natural areas. These projects, as well as the remainder of the Parks, Trails and Natural Areas capital program, are intended to enhance the livability of the City by establishing and maintaining parks, trails, open spaces and recreational areas for citizen use and enjoyment. A well-developed system of parks, trails and greenways strengthens the fabric of the community, increases personal health and well being, enhances property values, supports safe neighborhoods, and preserves natural resources.

Parks, Trails, and Open Space Expenditure Graph by Fiscal Year



Parks and Trails Funded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
703200	SE Community Park	0	0	75,000	0	0	0	75,000
709700	Main City Park Improvements	0	100,000	320,000	0	0	1,300,000	1,720,000
710600	Sports Park Development	100,000	3,007,006	0	0	0	0	3,107,006
711000	Center for the Arts - Plaza	673,166	2,372,054	0	0	0	0	3,045,220
711200	ADA Accessibility Rehabilitation	0	0	0	0	184,679	0	184,679
711900	Zimmerman Heritage Farm Community	37,275	0	0	0	0	0	37,275
714700	Civic Neighborhood Development	0	441,934	220,966	0	0	0	662,900
715200	Springwater Trailhead*	29,000	35,000	164,700	0	0	0	228,700
715700	Skate Parks	40,000	343,500	150,000	0	0	0	533,500
715800	East Gresham Neighborhood Park	0	0	0	65,000	450,000	0	515,000
716100	Gresham/Fairview Trail 1	19,000	0	0	0	0	0	19,000
716102	Gresham Fairview Trail 2	161,000	404,200	25,800	0	0	0	591,000
716103	Gresham Fairview Trail 3	308,100	554,600	100,000	0	0	0	962,700
716104	Gresham Fairview Trail 4	55,000	0	0	50,000	0	0	105,000
716105	Gresham Fairview Trail 5	55,000	0	0	60,000	0	0	115,000
721000	Civic Neighborhood Station Plaza*	0	136,800	0	0	0	0	136,800
721200	Marine Drive Trail	0	0	0	0	0	870,000	870,000
721400	Comprehensive Master Plan	161,132	140,000	0	0	0	0	301,132
721500	Gresham Greenways	51,300	0	0	0	130,000	0	181,300
721800	Hogan Butte Nature Park	45,000	200,000	0	1,300,000	300,000	0	1,845,000
722000	SW Community Park	0	0	0	0	75,000	0	75,000
722200	Jenne Butte Neighborhood Park	0	0	0	65,000	0	0	65,000
722700	Pat Pfiefer Park Irrigation	0	50,000	0	0	0	0	50,000
722800	Vance Park Restroom	0	48,770	0	0	0	0	48,770
722900	Pat Pfiefer Park - PAL Youth Center Rel	0	137,340	0	0	0	0	137,340
Grand Total		**1,734,973**	**7,971,204**	**1,056,466**	**1,540,000**	**1,139,679**	**2,170,000**	**15,612,322**

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Parks and Trails Funded Summary by Resource							
Description	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
Developer	$45,200	$0	$0	$0	$0	$0	$45,200
Grant	$222,300	$1,008,610	$0	$650,000	$100,000	$650,000	$2,630,910
IGA	$362,900	$237,100	$300,000	$400,000	$0	$696,000	$1,996,000
Operating	$0	$0	$20,000	$0	$84,679	$0	$104,679
Other	$40,000	$5,429,060	$100,000	$0	$0	$0	$5,569,060
SDC	$1,064,573	$1,296,434	$636,466	$490,000	$955,000	$824,000	$5,266,473
Grand Total	**$1,734,973**	**$7,971,204**	**$1,056,466**	**$1,540,000**	**$1,139,679**	**$2,170,000**	**$15,612,322**

PARKS AND TRAILS BY RESOURCE

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Parks and Trails Funded Resource Detail									
Project	Project Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
708200	SE Community Park	SDC	0	0	75,000	0	0	0	75,000
	Total		0	0	75,000	0	0	0	75,000
709700	Main City Park Improvements	Grant	0	100,000	0	0	0	650,000	750,000
		IGA	0	0	300,000	0	0	0	300,000
		Operating	0	0	20,000	0	0	0	20,000
		SDC	0	0	0	0	0	650,000	650,000
	Total		0	100,000	320,000	0	0	1,300,000	1,720,000
710600	Sports Park Development	Other	0	2,907,006	0	0	0	0	2,907,006
		SDC	100,000	100,000	0	0	0	0	200,000
	Total		100,000	3,007,006	0	0	0	0	3,107,006
711000	Center for the Arts - Plaza	Grant	222,300	0	0	0	0	0	222,300
		Other	0	2,372,054	0	0	0	0	2,372,054
		SDC	450,866	0	0	0	0	0	450,866
	Total		673,166	2,372,054	0	0	0	0	3,045,220
711200	ADA Accessibility Rehabilitation	Grant	0	0	0	0	100,000	0	100,000
		Operating	0	0	0	0	84,679	0	84,679
	Total		0	0	0	0	184,679	0	184,679
711900	Zimmerman Heritage Farm Community Park	SDC	37,275	0	0	0	0	0	37,275
	Total		37,275	0	0	0	0	0	37,275
714700	Civic Neighborhood Development	SDC	0	441,934	220,966	0	0	0	662,900
	Total		0	441,934	220,966	0	0	0	662,900
715200	Springwater Trailhead*	Grant	0	15,000	0	0	0	0	15,000
		SDC	29,000	20,000	164,700	0	0	0	213,700
	Total		29,000	35,000	164,700	0	0	0	228,700
715700	Skate Parks	Grant	0	100,000	0	0	0	0	100,000
		Other	40,000	150,000	100,000	0	0	0	290,000
		SDC	0	93,500	50,000	0	0	0	143,500
	Total		40,000	343,500	150,000	0	0	0	533,500
715800	East Gresham Neighborhood Park	SDC	0	0	0	65,000	450,000	0	515,000
	Total		0	0	0	65,000	450,000	0	515,000
716100	Gresham/Fairview Trail 1	SDC	19,000	0	0	0	0	0	19,000
	Total		19,000	0	0	0	0	0	19,000
716102	Gresham Fairview Trail 2	Grant	0	150,000	0	0	0	0	150,000
		IGA	100,000	100,000	0	0	0	0	200,000
		SDC	61,000	154,200	25,800	0	0	0	241,000

Parks and Trails Funded Resource Detail									
Project	**Project Name**	**Description**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
	Total		161,000	404,200	25,800	0	0	0	591,000
716103	Gresham Fairview Trail 3	Developer	45,200	0	0	0	0	0	45,200
		Grant	0	407,500	0	0	0	0	407,500
		IGA	162,900	37,100	0	0	0	0	200,000
		SDC	100,000	110,000	100,000	0	0	0	310,000
	Total		308,100	554,600	100,000	0	0	0	962,700
716104	Gresham Fairview Trail 4	IGA	50,000	0	0	0	0	0	50,000
		SDC	5,000	0	0	50,000	0	0	55,000
	Total		55,000	0	0	50,000	0	0	105,000
716105	Gresham Fairview Trail 5	IGA	50,000	0	0	0	0	0	50,000
		SDC	5,000	0	0	60,000	0	0	65,000
	Total		55,000	0	0	60,000	0	0	115,000
721000	Civic Neighborhood Station Plaza*	SDC	0	136,800	0	0	0	0	136,800
	Total		0	136,800	0	0	0	0	136,800
721200	Marine Drive Trail	IGA	0	0	0	0	0	696,000	696,000
		SDC	0	0	0	0	0	174,000	174,000
	Total		0	0	0	0	0	870,000	870,000
721400	Comprehensive Master Plan	SDC	161,132	140,000	0	0	0	0	301,132
	Total		161,132	140,000	0	0	0	0	301,132
721500	Gresham Greenways	SDC	51,300	0	0	0	130,000	0	181,300
	Total		51,300	0	0	0	130,000	0	181,300
721800	Hogan Butte Nature Park	Grant	0	0	0	650,000	0	0	650,000
		IGA	0	100,000	0	400,000	0	0	500,000
		SDC	45,000	100,000	0	250,000	300,000	0	695,000
	Total		45,000	200,000	0	1,300,000	300,000	0	1,845,000
722000	SW Community Park	SDC	0	0	0	0	75,000	0	75,000
	Total		0	0	0	0	75,000	0	75,000
722200	Jenne Butte Neighborhood Park	SDC	0	0	0	65,000	0	0	65,000
	Total		0	0	0	65,000	0	0	65,000
722700	Pat Pfiefer Park Irrigation	Grant	0	50,000	0	0	0	0	50,000
	Total		0	50,000	0	0	0	0	50,000
722800	Vance Park Restroom	Grant	0	48,770	0	0	0	0	48,770
	Total		0	48,770	0	0	0	0	48,770
722900	Pat Pfiefer Park - PAL Youth Center Rehabilitatio	Grant	0	137,340	0	0	0	0	137,340
	Total		0	137,340	0	0	0	0	137,340

Parks and Trails Funded Resource Detail									
Project	Project Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grand Total			1,734,973	7,971,204	1,056,466	1,540,000	1,139,679	2,170,000	15,612,322

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FUNDED PROJECT
Parks, Trails, & Open Space

City Funded and Federal Funded Projects

Several Parks Projects (Springwater Trailhead, Gresham Fairview Trails (GFT), and Civic Neighborhood Station Plaza) are funded by a variety of funding sources, some of which are included in the City's Budget, and some of which are handled separately. The projects without the A show only those dollars that are included in the City's Budget. Projects ending in A show the entire project, including those funds that are not directly budgeted by the City.

Project	Project Name	Funding
715200	Springwater Trailhead	City Budgeted Funds Only
715200A	Springwater Trailhead	All Funds
716102	GFT- Phase 2	City Budgeted Funds Only
716102A	GFT- Phase 2	All Funds
716103	GFT- Phase 3	City Budgeted Funds Only
716103A	GFT- Phase 3	All Funds
716104	GFT- Phase 4	City Budgeted Funds Only
716104A	GFT- Phase 4	All Funds
716105	GFT- Phase 5	City Budgeted Funds Only
716105A	GFT- Phase 5	All Funds
721000	Civic Neighborhood Station Plaza	City Budgeted Funds Only
721000A	Civic Neighborhood Station Plaza	All Funds

FUNDED PROJECT
Parks, Trails, & Open Space

Gresham Fairview Trail: City Budgeted Funds Only

Funded Summary: City Budgeted Funds Only

Project	Proj Name	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
716100	Gresham/Fairview Trail 1	$19,000	$0	$0	$0	$0	$0	$19,000
716102	Gresham Fairview Trail 2	$161,000	$404,200	$25,800	$0	$0	$0	$591,000
716103	Gresham Fairview Trail 3	$308,100	$554,600	$100,000	$0	$0	$0	$962,700
716104	Gresham Fairview Trail 4	$55,000	$0	$0	$50,000	$0	$0	$105,000
716105	Gresham Fairview Trail 5	$55,000	$0	$0	$60,000	$0	$0	$115,000
Grand Total		$598,100	$958,800	$125,800	$110,000	$0	$0	$1,792,700

Funded Summary By Resources: City Budgeted Funds Only

Project	Proj Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
716100	Gresham/Fairview Trail 1	SDC	19,000	0	0	0	0	0	19,000
	Total		19,000	0	0	0	0	0	19,000
716102	Gresham Fairview Trail 2	Grant	0	150,000	0	0	0	0	150,000
		IGA	100,000	100,000	0	0	0	0	200,000
		SDC	61,000	154,200	25,800	0	0	0	241,000
	Total		161,000	404,200	25,800	0	0	0	591,000
716103	Gresham Fairview Trail 3	Developer	45,200	0	0	0	0	0	45,200
		Grant	0	407,500	0	0	0	0	407,500
		IGA	162,900	37,100	0	0	0	0	200,000
		SDC	100,000	110,000	100,000	0	0	0	310,000
	Total		308,100	554,600	100,000	0	0	0	962,700
716104	Gresham Fairview Trail 4	IGA	50,000	0	0	0	0	0	50,000
		SDC	5,000	0	0	50,000	0	0	55,000
	Total		55,000	0	0	50,000	0	0	105,000
716105	Gresham Fairview Trail 5	IGA	50,000	0	0	0	0	0	50,000
		SDC	5,000	0	0	60,000	0	0	65,000
	Total		55,000	0	0	60,000	0	0	115,000
Grand Total			598,100	958,800	125,800	110,000	0	0	1,792,700

FUNDED PROJECT
Parks, Trails, & Open Space

Gresham Fairview Trail: All Funds

Funded Summary: All Funds

Project	Proj Name	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
716100	Gresham/Fairview Trail 1	$19,000	$0	$0	$0	$0	$0	$19,000
716102A	Gresham Fairview Trail 2	$161,000	$758,200	$743,800	$0	$0	$0	$1,663,000
716103A	Gresham Fairview Trail 3	$308,100	$1,723,200	$688,400	$0	$0	$0	$2,719,700
716104A	Gresham Fairview Trail 4	$1,075,000	$0	$0	$50,000	$0	$0	$1,125,000
716105A	Gresham Fairview Trail 5	$1,435,000	$0	$0	$60,000	$0	$0	$1,495,000
Grand Total		$2,998,100	$2,481,400	$1,432,200	$110,000	$0	$0	$7,021,700

Funded Summary by Resource: All Funds

Project	Proj Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
716100	Gresham/Fairview Trail 1	SDC	19,000	0	0	0	0	0	19,000
	Total		19,000	0	0	0	0	0	19,000
716102A	Gresham Fairview Trail 2	Grant	0	150,000	0	0	0	0	150,000
		IGA	100,000	100,000	0	0	0	0	200,000
		Other	0	354,000	718,000	0	0	0	1,072,000
		SDC	61,000	154,200	25,800	0	0	0	241,000
	Total		161,000	758,200	743,800	0	0	0	1,663,000
716103A	Gresham Fairview Trail 3	Developer	45,200	0	0	0	0	0	45,200
		Grant	0	407,500	0	0	0	0	407,500
		IGA	162,900	37,100	0	0	0	0	200,000
		Other	0	1,168,600	588,400	0	0	0	1,757,000
		SDC	100,000	110,000	100,000	0	0	0	310,000
	Total		308,100	1,723,200	688,400	0	0	0	2,719,700
716104A	Gresham Fairview Trail 4	IGA	1,070,000	0	0	0	0	0	1,070,000
		SDC	5,000	0	0	50,000	0	0	55,000
	Total		1,075,000	0	0	50,000	0	0	1,125,000
716105A	Gresham Fairview Trail 5	IGA	1,430,000	0	0	0	0	0	1,430,000
		SDC	5,000	0	0	60,000	0	0	65,000
	Total		1,435,000	0	0	60,000	0	0	1,495,000
Grand Total			2,998,100	2,481,400	1,432,200	110,000	0	0	7,021,700

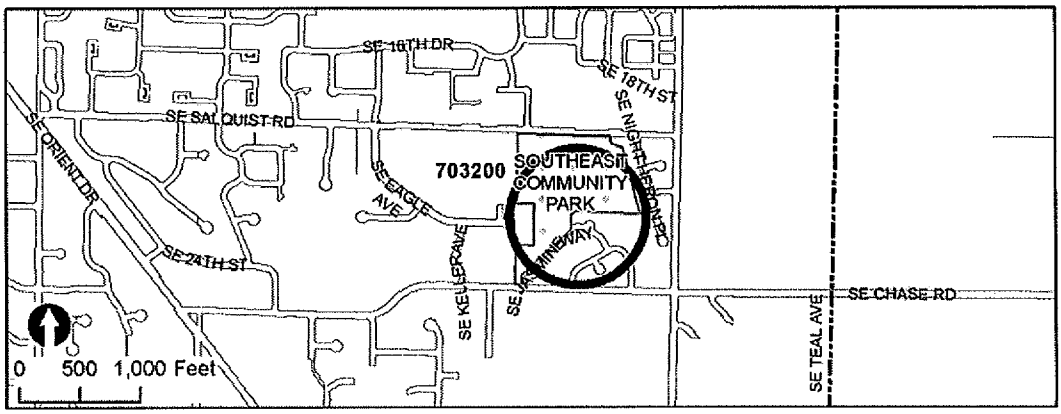
FUNDED PROJECT
Parks, Trails, & Open Space

703200: SE Community Park

Description: This $75,000 project will prepare the park master plan for the 16.1-acre, $7,442,831 undeveloped community park site in southeast Gresham. The $7,357,831 funding resources required to develop this park are identified in Unfunded CIP 703200. 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	75,000	0	0	0	75,000
Resources Total		**0**	**0**	**75,000**	**0**	**0**	**0**	**75,000**
Expenses	Design/Const Admin	0	0	65,789	0	0	0	65,789
	Admin (14%)	0	0	9,211	0	0	0	9,211
Expenses Total		**0**	**0**	**75,000**	**0**	**0**	**0**	**75,000**

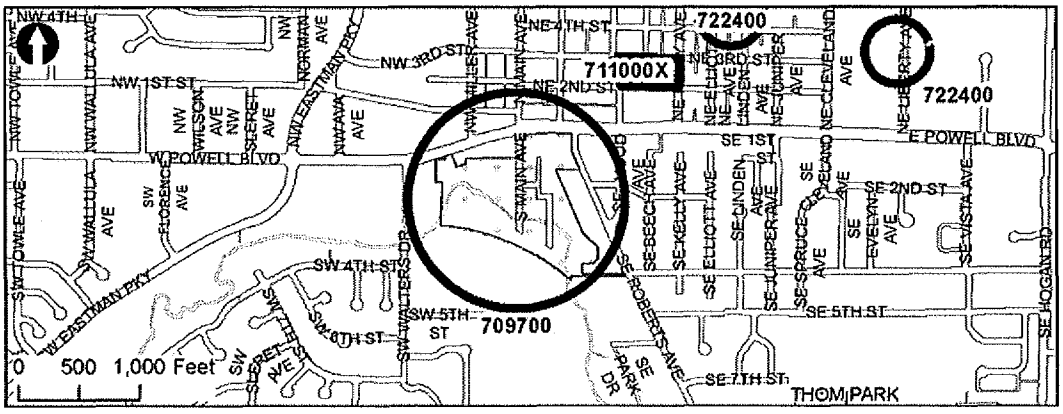
FUNDED PROJECT
Parks, Trails, & Open Space

709700: Main City Park Improvements

Description: This project will enhance Main City Park to provide more positive recreational activities and better connect the park with Downtown Gresham and the Springwater Trail. Phase I improvements include construction of a destination playground, restroom, trailhead, relocation of the central parking core and the construction of the Gresham Spur. The 2008-09 funding will reconfigure the central parking core and include the construction of the playground. The 2012-13 funding is an unsecured state parks grant. This funding will complete the implementation of Phase I and begin Phase II. The project 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	100,000	0	0	0	650,000	750,000
	IGA	0	0	300,000	0	0	0	300,000
	Operating	0	0	20,000	0	0	0	20,000
	SDC	0	0	0	0	0	650,000	650,000
Resources Total		**0**	**100,000**	**320,000**	**0**	**0**	**1,300,000**	**1,720,000**
Expenses	Design/Const Admin	0	30,000	20,000	0	0	80,000	130,000
	Construction	0	57,719	260,702	0	0	1,060,351	1,378,772
	Admin (14%)	0	12,281	39,298	0	0	159,649	211,228
Expenses Total		**0**	**100,000**	**320,000**	**0**	**0**	**1,300,000**	**1,720,000**

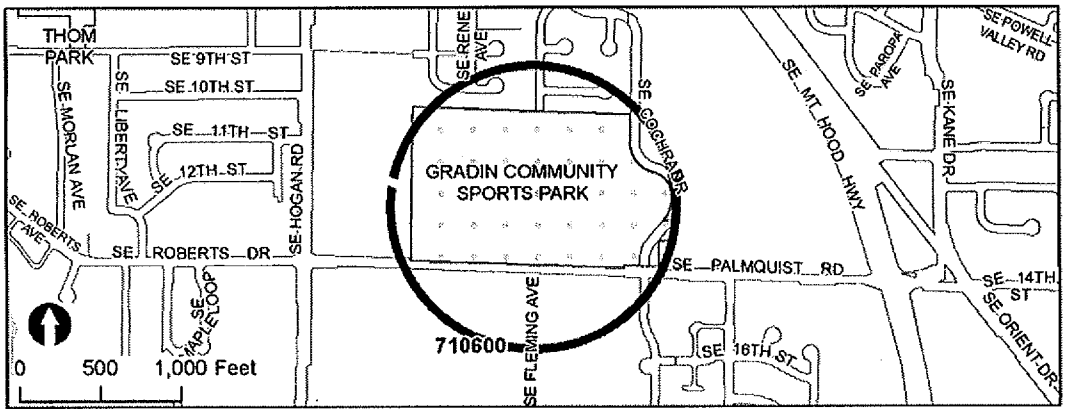
FUNDED PROJECT
Parks, Trails, & Open Space

710600: Sports Park Development

Description: The City is working with the Gresham Youth Sports Alliance, Eastside United Soccer, and other organizations to construct the first phase of the Community Sports Park, which is expected to include a minimum two grass soccer fields and 2 softball/baseball fields. The project will pay for design, City permits, fees, and construction. The remaining funding required to develop this park is identified in Unfunded CIP 710600. 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 interim facilities and site utilities for future community investment.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Other	0	2,907,006	0	0	0	0	2,907,006
	SDC	100,000	100,000	0	0	0	0	200,000
Resources Total		**100,000**	**3,007,006**	**0**	**0**	**0**	**0**	**3,107,006**
Expenses	Design/Const Admin	37,719	228,000	0	0	0	0	265,719
	Construction	50,000	2,324,725	0	0	0	0	2,374,725
	Other	0	85,000	0	0	0	0	85,000
	Admin (14%)	12,281	369,281	0	0	0	0	381,562
Expenses Total		**100,000**	**3,007,006**	**0**	**0**	**0**	**0**	**3,107,006**

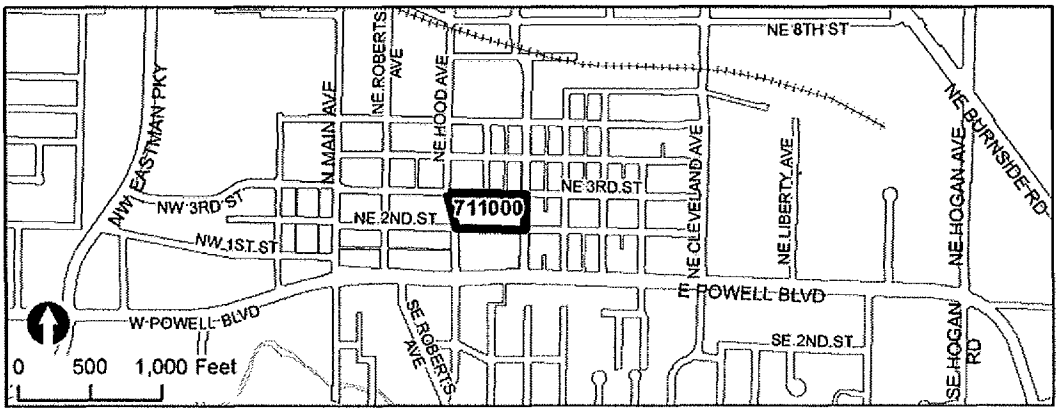
FUNDED PROJECT
Parks, Trails, & Open Space

711000: Center for the Arts - Plaza

Description: This project provides the planning, design and construction of the Plaza at the Center for the Arts in downtown Gresham. A $248,000 Oregon Federal Appropriation has been secured for this project. Final cost estimates for the plaza are still being evaluated and will be reviewed and approved by Council before construction begins. The remaining Phase 1 construction of the Center for the Arts (other than Plaza) is identified in Unfunded CIP 711000. The project is located in the Center 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, people with disabilities and diverse cultural groups. The center will also help direct the city's youth toward positive activities.

Type of Project: Engineering or architectural studies related to City services for growth; and Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	222,300	0	0	0	0	0	222,300
	Other	0	2,372,054	0	0	0	0	2,372,054
	SDC	450,866	0	0	0	0	0	450,866
Resources Total		**673,166**	**2,372,054**	**0**	**0**	**0**	**0**	**3,045,220**
Expenses	Design/Const Admin	70,000	100,000	0	0	0	0	170,000
	Construction	520,496	1,898,149	0	0	0	0	2,418,645
	Other	0	82,600	0	0	0	0	82,600
	Admin (14%)	82,670	291,305	0	0	0	0	373,975
Expenses Total		**673,166**	**2,372,054**	**0**	**0**	**0**	**0**	**3,045,220**

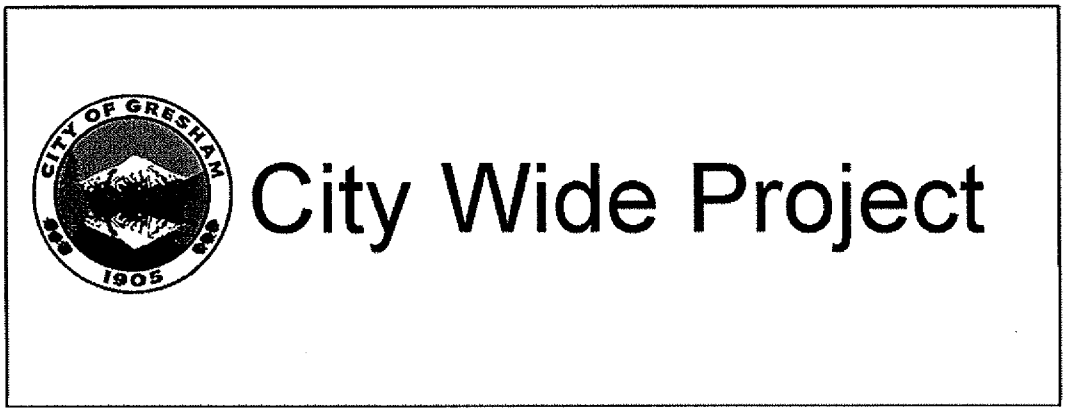
FUNDED PROJECT
Parks, Trails, & Open Space

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.

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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	0	0	100,000	0	100,000
	Operating	0	0	0	0	84,679	0	84,679
Resources Total		**0**	**0**	**0**	**0**	**184,679**	**0**	**184,679**
Expenses	Design/Const Admin	0	0	0	0	20,000	0	20,000
	Construction	0	0	0	0	141,999	0	141,999
	Admin (14%)	0	0	0	0	22,680	0	22,680
Expenses Total		**0**	**0**	**0**	**0**	**184,679**	**0**	**184,679**

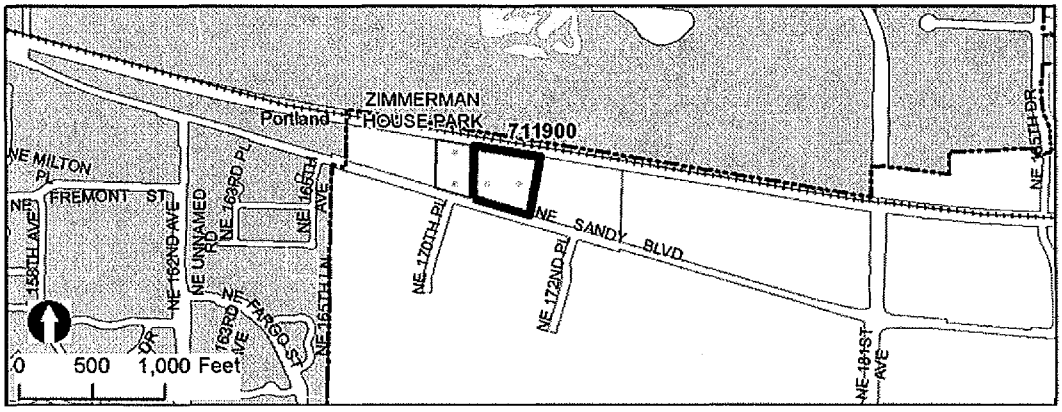
FUNDED PROJECT
Parks, Trails, & Open Space

711900: Zimmerman Heritage Farm Community Park

Description: This $37,275 project will construct the drainage at the partially developed Zimmerman Heritage Farm Community Park in northwest Gresham. A total of $37,275 is funded; the remaining $4,276,485 funding required to develop the 5.98-acre, $4,276,485 community park is identified in Unfunded CIP 711900. The project is located in the Wilkes East Neighborhood District.

Justification: The project provides passive recreation facilities for the community to learn about Gresham's history of agriculture.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	37,275	0	0	0	0	0	37,275
Resources Total		**37,275**	**0**	**0**	**0**	**0**	**0**	**37,275**
Expenses	Design/Const Admin	3,604	0	0	0	0	0	3,604
	Construction	29,093	0	0	0	0	0	29,093
	Admin (14%)	4,578	0	0	0	0	0	4,578
Expenses Total		**37,275**	**0**	**0**	**0**	**0**	**0**	**37,275**

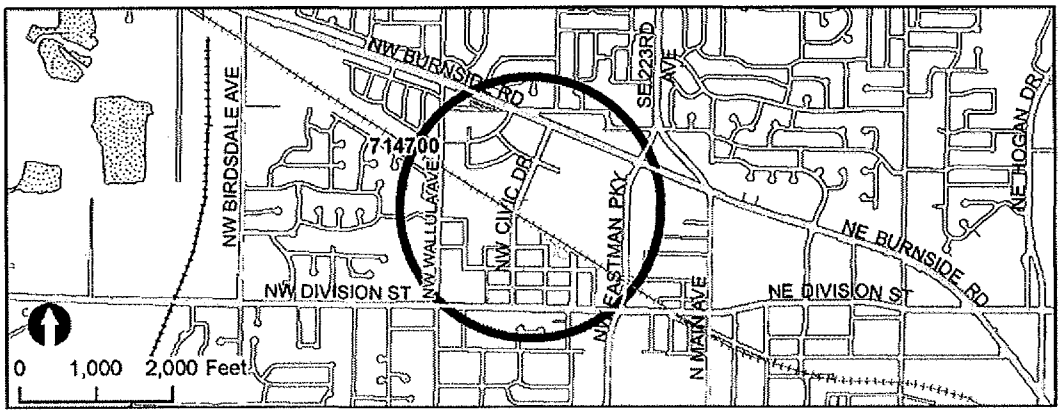
FUNDED PROJECT
Parks, Trails, & Open Space

714700: Civic Neighborhood Development

Description: This project reimburses the developer for a portion of the infrastructure costs related to the Civic Neighborhood Project. The total public park and trails related reimbursement amount is $581,491. The project is located in the Northwest Neighborhood District.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	441,934	220,966	0	0	0	662,900
Resources Total		**0**	**441,934**	**220,966**	**0**	**0**	**0**	**662,900**
Expenses	Construct/Reimburse	0	387,661	193,830	0	0	0	581,491
	Admin (14%)	0	54,273	27,136	0	0	0	81,409
Expenses Total		**0**	**441,934**	**220,966**	**0**	**0**	**0**	**662,900**

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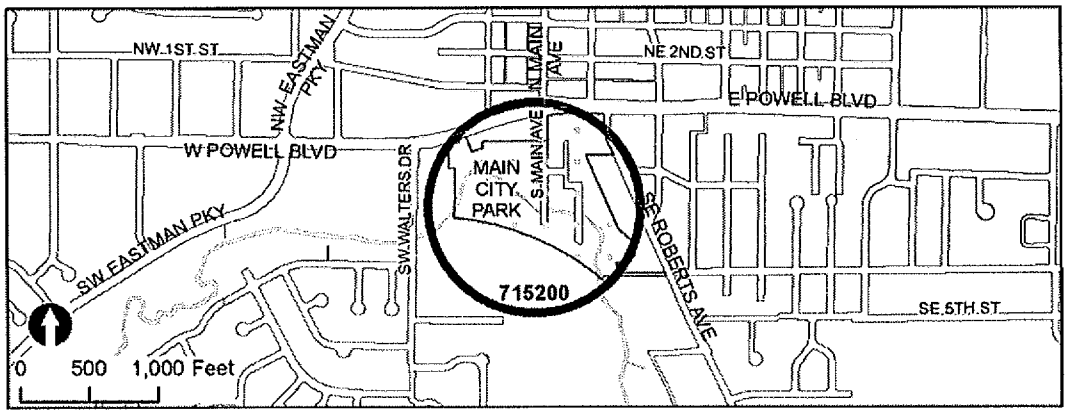
FUNDED PROJECT
Parks, Trails, & Open Space

715200: Springwater Trailhead*

Description: This project will provide trail users with basic public amenities and facilities at the Springwater Trailhead at Main City Park, including a picnic shelter and tables, drinking fountain, benches, bike racks, trail orientation signs, a four-unit restroom, a 24-vehicle parking lot and an extension of the Springwater Trail north to Powell. This project will utilize a $310,000 Metropolitan Transportation Improvement Program grant and $213,700 Parks SDC revenue. An additional $150,000 will be provided by the Wastewater Division, see CIP 317000. The project is located in the Central City and Gresham Butte Neighborhood District. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 715200A.)

Justification: The project will construct parking spaces and facilities at Main City Park.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	15,000	0	0	0	0	15,000
	SDC	29,000	20,000	164,700	0	0	0	213,700
Resources Total		**29,000**	**35,000**	**164,700**	**0**	**0**	**0**	**228,700**
Expenses	Design/Const Admin	25,439	30,702	0	0	0	0	56,141
	Construction	0	0	144,474	0	0	0	144,474
	Admin (14%)	3,561	4,298	20,226	0	0	0	28,085
Expenses Total		**29,000**	**35,000**	**164,700**	**0**	**0**	**0**	**228,700**

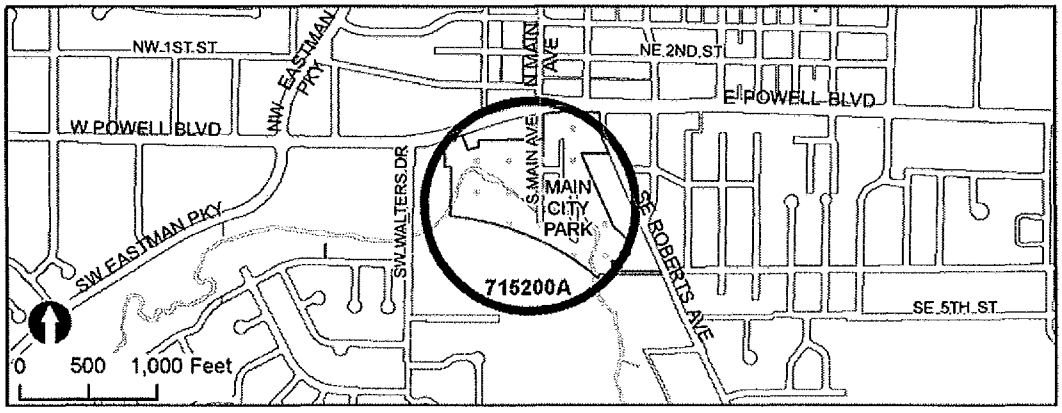
FUNDED PROJECT
Parks, Trails, & Open Space

715200A: Springwater Trailhead*

Description: This project will provide trail users with basic public amenities and facilities at the Springwater Trailhead at Main City Park, including a picnic shelter and tables, drinking fountain, benches, bike racks, trail orientation signs, a four-unit restroom, a 24-vehicle parking lot and an extension of the Springwater Trail north to Powell. This project will utilize a $310,000 Metropolitan Transportation Improvement Program grant and $213,700 Parks SDC revenue. An additional $150,000 will be provided by the Wastewater Division, see CIP 317000. The project is located in the Central City and Gresham Butte Neighborhood District. This sheet includes grant payments made directly to private contractors by ODOT. (Also see 715200.)

Justification: The project will construct parking spaces and facilities at Main City Park.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	15,000	295,000	0	0	0	310,000
	SDC	29,000	20,000	164,700	0	0	0	213,700
Resources Total		**29,000**	**35,000**	**459,700**	**0**	**0**	**0**	**523,700**
Expenses	Design/Const Admin	25,439	30,702	30,000	0	0	0	86,141
	Construction	0	0	409,474	0	0	0	409,474
	Admin (14%)	3,561	4,298	20,226	0	0	0	28,085
Expenses Total		**29,000**	**35,000**	**459,700**	**0**	**0**	**0**	**523,700**

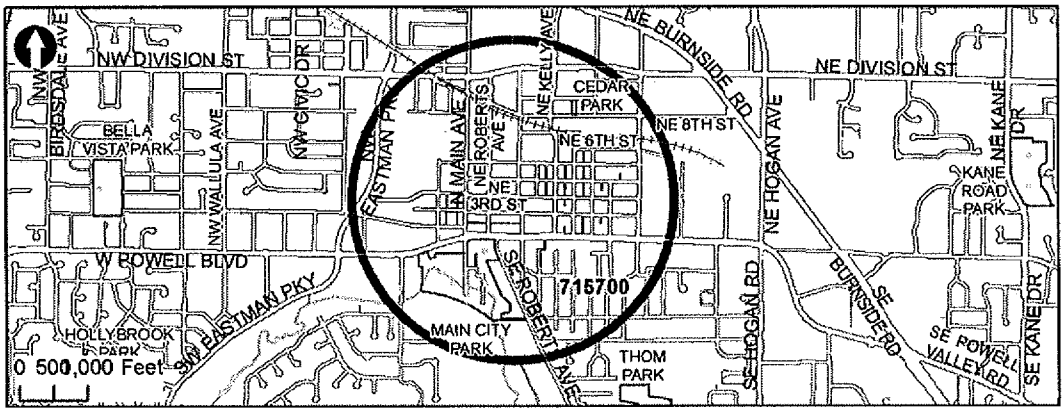
FUNDED PROJECT
Parks, Trails, & Open Space

715700: Skate Parks

Description: This project will plan, design and construct a skateboard and in-line skate facility in Gresham. This project will utilize a variety of funding sources including grants, donations, park system development charges, and operation resources. The grant has not yet been secured. The project could be located in the Central City Neighborhood District at Main City Park.

Justification: Provide an recreational amenities for all community members.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	100,000	0	0	0	0	100,000
	Other	40,000	150,000	100,000	0	0	0	290,000
	SDC	0	93,500	50,000	0	0	0	143,500
Resources Total		**40,000**	**343,500**	**150,000**	**0**	**0**	**0**	**533,500**
Expenses	Design/Const Admin	0	70,000	10,000	0	0	0	80,000
	Construction	35,088	231,316	121,579	0	0	0	387,983
	Admin (14%)	4,912	42,184	18,421	0	0	0	65,517
Expenses Total		**40,000**	**343,500**	**150,000**	**0**	**0**	**0**	**533,500**

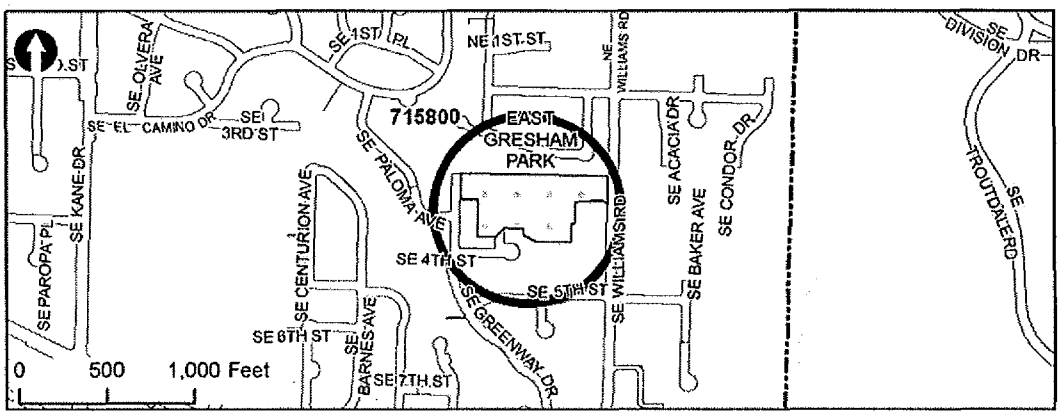
FUNDED PROJECT
Parks, Trails, & Open Space

715800: East Gresham Neighborhood Park

Description: This project will prepare the Park Master Plan, design, and initial construction of park and recreation facilities approved by neighbors and park users at citizen involvement meetings for the $1,984,444 undeveloped 5.53 acre park in southeast Gresham. This project is located in Powell Valley Neighborhood District. The remaining $1,474,444 funding resources required to construct the park are identified in Unfunded CIP Project 715800.

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 utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	0	65,000	450,000	0	515,000
Resources Total		**0**	**0**	**0**	**65,000**	**450,000**	**0**	**515,000**
Expenses	Design/Const Admin	0	0	0	57,018	15,000	0	72,018
	Construction	0	0	0	0	379,737	0	379,737
	Admin (14%)	0	0	0	7,982	55,263	0	63,245
Expenses Total		**0**	**0**	**0**	**65,000**	**450,000**	**0**	**515,000**

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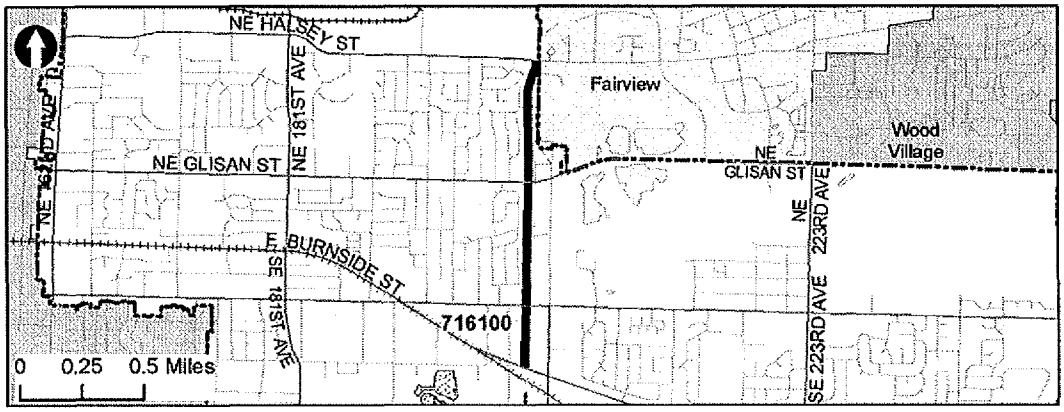
FUNDED PROJECT
Parks, Trails, & Open Space

716100: Gresham/Fairview Trail 1

Description: This $19,000 project will install landscaping to finish constructing the 1.24-mile Phase 1 improvements along the 5.2 mile, $19,000 partially developed trail. The project is located in the Rockwood and North Gresham Neighborhood Districts.

Justification: This project provides opportunities for trail-related recreation; connects to the Salish Ponds Trail; reduces auto-dependency by providing safe off-street, non-motorized school and neighborhood transportation connections; and improves public access to business, industry, and the MAX Transit Station at Ruby Junction.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	19,000	0	0	0	0	0	19,000
Resources Total		**19,000**	**0**	**0**	**0**	**0**	**0**	**19,000**
Expenses	Design/Const Admin	267	0	0	0	0	0	267
	Construction	16,400	0	0	0	0	0	16,400
	Admin (14%)	2,333	0	0	0	0	0	2,333
Expenses Total		**19,000**	**0**	**0**	**0**	**0**	**0**	**19,000**

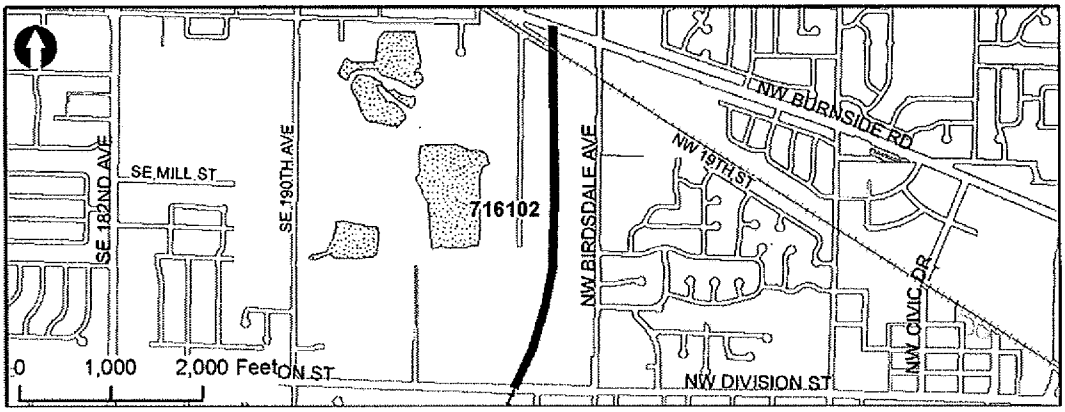
FUNDED PROJECT
Parks, Trails, & Open Space

716102: Gresham Fairview Trail 2*

Description: This $1,663,000 project will acquire trail easement and construct facilities along the 0.78 mile long Phase 2 segment of the 5.2 mile, partially developed trail. The project is located in the Rockwood, Centennial, and Northwest Neighborhood Districts. The project will utilize $1,072,000 of Federal SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Act – Legacy for Users) funds, $200,000 of the 2006 Metro Bond Measure local share funds, $150,000 of Oregon Recreation Trails (ORT) grants and $241,000 Parks SDC revenue. The $750,000 funding required for the under-crossing as Parks portion of the Division Street improvements is identified in Unfunded CIP 716100. This sheet reflects City, Metro, and ORT grant expenses only and does not include SAFETEA-LU grant payments made directly to private contractors by ODOT. (Also see 716102A)

Justification: This project provides opportunities for trail-related recreation and education; connects to the future MAX Trail; 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 to community open space.

Type of Project: Acquisition of land and other real property for growth; and Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	150,000	0	0	0	0	150,000
	IGA	100,000	100,000	0	0	0	0	200,000
	SDC	61,000	154,200	25,800	0	0	0	241,000
Resources Total		**161,000**	**404,200**	**25,800**	**0**	**0**	**0**	**591,000**
Expenses	Design/Const Admin	75,114	73,363	22,632	0	0	0	171,109
	Construction	66,114	114,530	0	0	0	0	180,644
	Property Acq	0	166,668	0	0	0	0	166,668
	Admin (14%)	19,772	49,639	3,168	0	0	0	72,579
Expenses Total		**161,000**	**404,200**	**25,800**	**0**	**0**	**0**	**591,000**

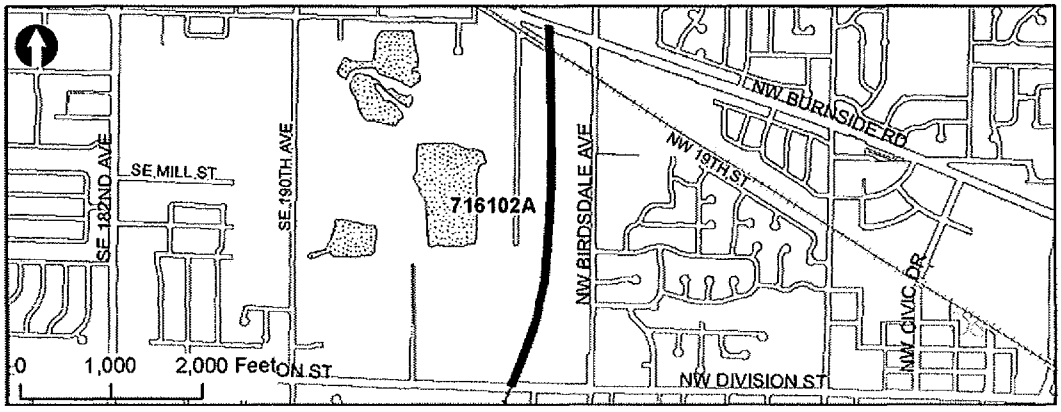
FUNDED PROJECT
Parks, Trails, & Open Space

716102A: Gresham Fairview Trail 2

Description: This $1,663,000 project will acquire trail easement and construct facilities along the 0.78 mile long Phase 2 segment of the 5.2 mile, partially developed trail. The project is located in the Rockwood, Centennial, and Northwest Neighborhood Districts. The project will utilize $1,072,000 of Federal SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Act – Legacy for Users) funds, $200,000 of the 2006 Metro Bond Measure local share funds, $150,000 of Oregon Recreation Trails (ORT) grants and $241,000 Parks SDC revenue. The $750,000 funding required for the undercrossing as Parks portion of the Division Street improvements is identified in Unfunded CIP 716100. This sheet also includes SAFETEA-LU grant payments made directly to private contractors by ODOT. (Also see 716102)

Justification: This project provides opportunities for trail-related recreation and education; connects to the future MAX Trail; 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 to community open space.

Type of Project: Acquisition of land and other real property for growth; and Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	150,000	0	0	0	0	150,000
	IGA	100,000	100,000	0	0	0	0	200,000
	Other	0	354,000	718,000	0	0	0	1,072,000
	SDC	61,000	154,200	25,800	0	0	0	241,000
Resources Total		**161,000**	**758,200**	**743,800**	**0**	**0**	**0**	**1,663,000**
Expenses	Design/Const Admin	75,114	73,363	42,828	0	0	0	191,305
	Construction	66,114	468,530	697,804	0	0	0	1,232,448
	Property Acq	0	166,668	0	0	0	0	166,668
	Admin (14%)	19,772	49,639	3,168	0	0	0	72,579
Expenses Total		**161,000**	**758,200**	**743,800**	**0**	**0**	**0**	**1,663,000**

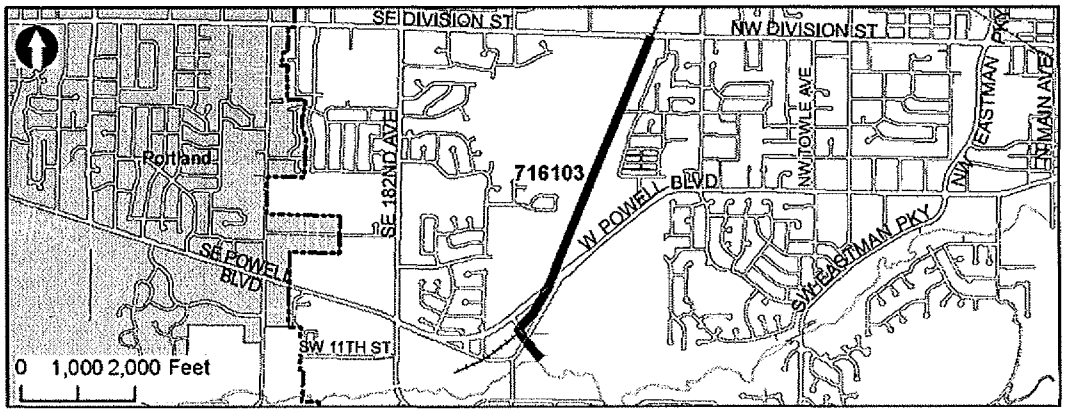
FUNDED PROJECT
Parks, Trails, & Open Space

716103: Gresham Fairview Trail 3

Description: This $2,719,700 project will construct facilities along the 1.26 mile long Phase 3 segment of the 5.2 mile, partially developed trail. The project is located in the Centennial, Northwest, and Hollybrook Neighborhood Districts. The project will utilize $957,000 of Federal SAFETEA-LU funds, $800,000 Transportation Enhancement (TE) funds, $400,000 Oregon State Parks Local Government Grant, $200,000 of the 2006 Metro Bond Measure local share funds, $45,200 Donation, $7,500 Bikes Belong grant, and $310,000 Parks SDC revenue. This sheet does not include SAFETEA-LU and TE grant payments made directly to private contractors by ODOT. (Also see 716103A)

Justification: This project provides opportunities for trail-related recreation, connects to 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: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Developer	45,200	0	0	0	0	0	45,200
	Grant	0	407,500	0	0	0	0	407,500
	IGA	162,900	37,100	0	0	0	0	200,000
	SDC	100,000	110,000	100,000	0	0	0	310,000
Resources Total		**308,100**	**554,600**	**100,000**	**0**	**0**	**0**	**962,700**
Expenses	Design/Const Admin	154,163	165,952	87,719	0	0	0	407,834
	Construction	116,100	320,539	0	0	0	0	436,639
	Admin (14%)	37,837	68,109	12,281	0	0	0	118,227
Expenses Total		**308,100**	**554,600**	**100,000**	**0**	**0**	**0**	**962,700**

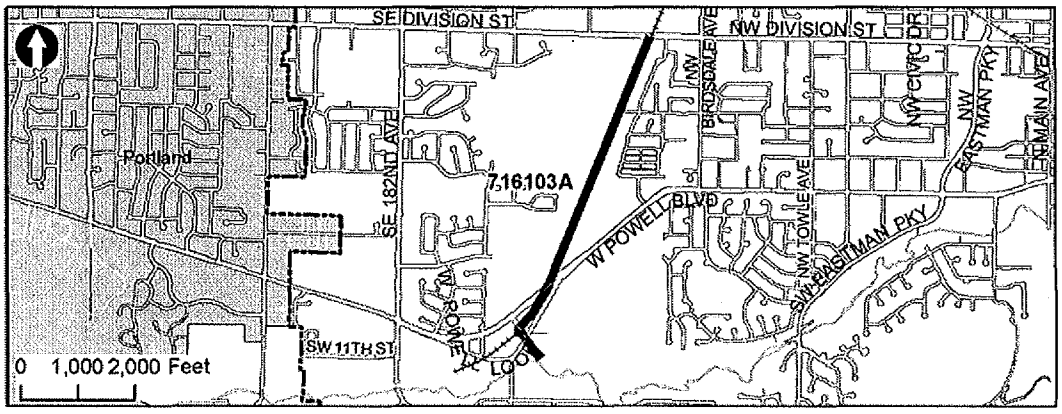
FUNDED PROJECT
Parks, Trails, & Open Space

716103A: Gresham Fairview Trail 3

Description: This $2,719,700 project will construct facilities along the 1.26 mile long Phase 3 segment of the 5.2 mile, partially developed trail. The project is located in the Centennial, Northwest, and Hollybrook Neighborhood Districts. The project will utilize $957,000 of Federal SAFETEA-LU funds, $800,000 Transportation Enhancement (TE) funds, $400,000 Oregon State Parks Local Government Grant, $200,000 of the 2006 Metro Bond Measure local share funds, $45,200 Donation, $7,500 Bikes Belong grant, and $310,000 Parks SDC revenue. This sheet also includes SAFETEA-LU and TE grant payments made directly to private contractors by ODOT. (Also see 716103)

Justification: This project provides opportunities for trail-related recreation, connects to 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: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Developer	45,200	0	0	0	0	0	45,200
	Grant	0	407,500	0	0	0	0	407,500
	IGA	162,900	37,100	0	0	0	0	200,000
	Other	0	1,168,600	588,400	0	0	0	1,757,000
	SDC	100,000	110,000	100,000	0	0	0	310,000
Resources Total		**308,100**	**1,723,200**	**688,400**	**0**	**0**	**0**	**2,719,700**
Expenses	Design/Const Admin	154,163	165,952	87,719	0	0	0	407,834
	Construction	116,100	915,467	588,400	0	0	0	1,619,967
	Property Acq	0	573,672	0	0	0	0	573,672
	Admin (14%)	37,837	68,109	12,281	0	0	0	118,227
Expenses Total		**308,100**	**1,723,200**	**688,400**	**0**	**0**	**0**	**2,719,700**

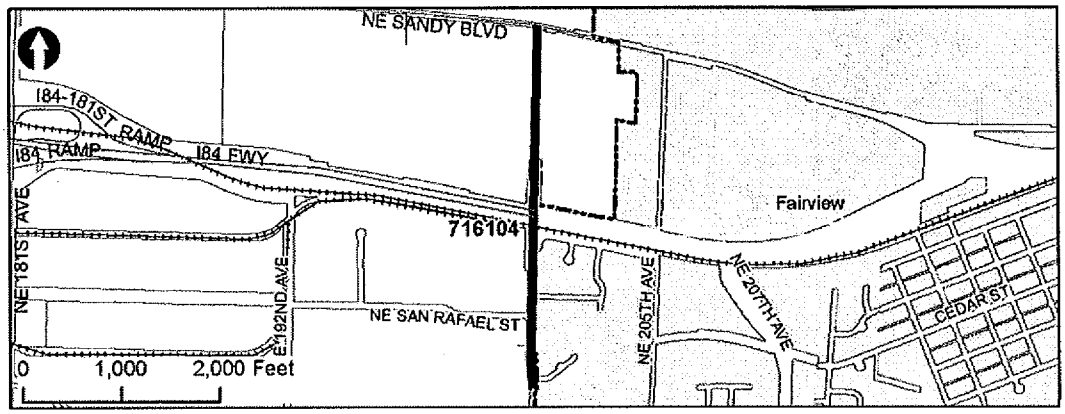
FUNDED PROJECT
Parks, Trails, & Open Space

716104: Gresham Fairview Trail 4*

Description: This $1,125,000 project will acquire trail rights-of-way and easements along the 0.75 mile long Phase 4 segment of the 5.2 mile, partially developed trail. The project is located in the North Gresham Neighborhood District. The project will utilize $1,020,000 of the 2006 Metro Bond Measure regional funds, $50,000 of the 2006 Metro Bond Measure Local Share Funds, and $55,000 Parks SDC revenue. The $500,000 required for Phase 4 trail construction is identified in Unfunded CIP 716100. This sheet does not include bond measure payments made directly to property owners and private contractors by Metro. (Also see 716104A)

Justification: This project provides opportunities for trail-related recreation, connects to the I-84 Multi-Use Bike/Pedestrian Path; reduces auto-dependency by providing safe off-street, non-motorized school and neighborhood transportation connections; improves public access to business, industry, and the MAX Transit Station at Ruby Junction; and connects to community open space.

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	IGA	50,000	0	0	0	0	0	50,000
	SDC	5,000	0	0	50,000	0	0	55,000
Resources Total		**55,000**	**0**	**0**	**50,000**	**0**	**0**	**105,000**
Expenses	Design/Const Admin	8,246	0	0	4,386	0	0	12,632
	Property Acq	40,000	0	0	39,474	0	0	79,474
	Admin (14%)	6,754	0	0	6,140	0	0	12,894
Expenses Total		**55,000**	**0**	**0**	**50,000**	**0**	**0**	**105,000**

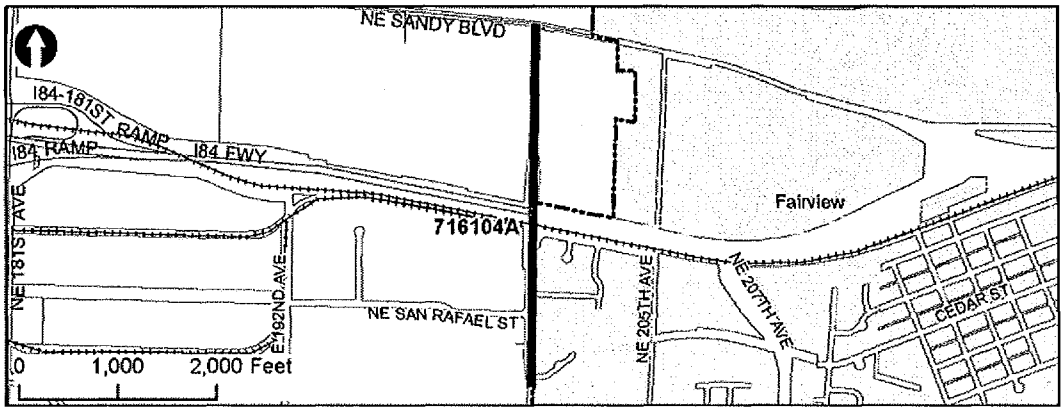
FUNDED PROJECT
Parks, Trails, & Open Space

716104A: Gresham Fairview Trail 4

Description: This $1,125,000 project will acquire trail rights-of-way and easements along the 0.75 mile long Phase 4 segment of the 5.2 mile, partially developed trail. The project will utilize $1,020,000 of the 2006 Metro Bond Measure regional funds, $50,000 of the 2006 Metro Bond Measure Local Share Funds, and $55,000 Parks SDC revenue. The project is located in the North Gresham Neighborhood District. The $500,000 required for Phase 4 trail construction is identified in Unfunded CIP 716100. This sheet also includes bond measure payments made directly to property owners and private contractors by Metro. (Also see 716104)

Justification: This project provides opportunities for trail-related recreation, connections to the I-84 Multi-Use Bike/Pedestrian Path; reduces auto-dependency by providing safe off-street, non-motorized school and neighborhood transportation connections; improves public access to business, industry, and the MAX Transit Station at Ruby Junction; and connects to community open space.

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	IGA	1,070,000	0	0	0	0	0	1,070,000
	SDC	5,000	0	0	50,000	0	0	55,000
Resources Total		**1,075,000**	**0**	**0**	**50,000**	**0**	**0**	**1,125,000**
Expenses	Design/Const Admin	8,246	0	0	4,386	0	0	12,632
	Construction	0	0	0	39,474	0	0	39,474
	Property Acq	1,060,000	0	0	0	0	0	1,060,000
	Admin (14%)	6,754	0	0	6,140	0	0	12,894
Expenses Total		**1,075,000**	**0**	**0**	**50,000**	**0**	**0**	**1,125,000**

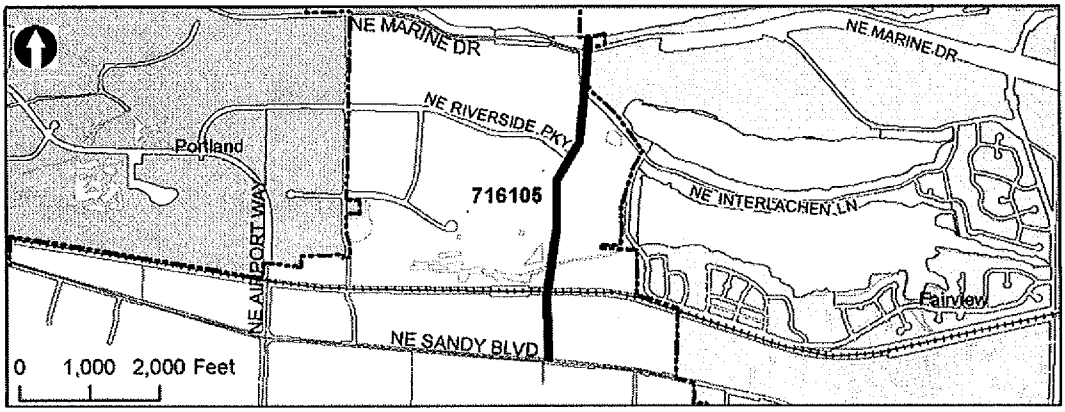
FUNDED PROJECT
Parks, Trails, & Open Space

716105: Gresham Fairview Trail 5*

Description: This $1,495,000 project will acquire trail rights-of-way and easements along the 1.17 mile long Phase 5 segment of the 5.2 mile, partially developed trail. This project is located in the North Gresham Neighborhood District. The project will utilize $1,380,000 of the 2006 Metro Bond Measure regional funds, $50,000 of the 2006 Metro Bond Measure Local Share Funds, and $65,000 Parks SDC revenue. The $3,240,000 required for Phase 5 trail construction is identified in Unfunded CIP 716100. This sheet does not include bond measure payments made directly to property owners and private contractors by Metro. (Also see 716105A)

Justification: This project provides opportunities for trail-related recreation and environmental education; 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 and industry; and connects community open space and parkland.

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	IGA	50,000	0	0	0	0	0	50,000
	SDC	5,000	0	0	60,000	0	0	65,000
Resources Total		**55,000**	**0**	**0**	**60,000**	**0**	**0**	**115,000**
Expenses	Design/Const Admin	8,246	0	0	5,264	0	0	13,510
	Property Acq	40,000	0	0	47,368	0	0	87,368
	Admin (14%)	6,754	0	0	7,368	0	0	14,122
Expenses Total		**55,000**	**0**	**0**	**60,000**	**0**	**0**	**115,000**

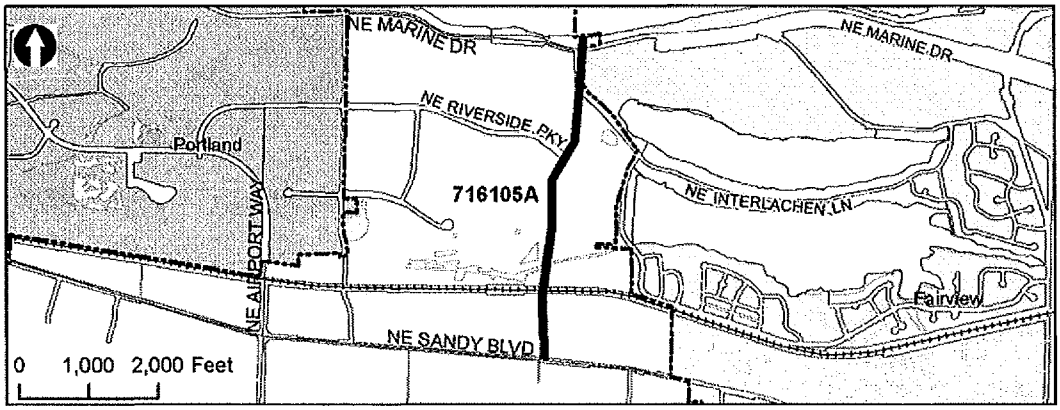
FUNDED PROJECT
Parks, Trails, & Open Space

716105A: Gresham Fairview Trail 5

Description: This $1,495,000 project will acquire trail rights-of-way and easements along the 1.17 mile long Phase 5 segment of the 5.2 mile, partially developed trail. This project is located in the North Gresham Neighborhood District. The project will utilize $1,380,000 of the 2006 Metro Bond Measure regional funds and $65,000 Parks SDC revenue. The $3,240,000 required for Phase 5 trail construction is identified in Unfunded CIP 716100. This sheet includes bond measure payments made directly to property owners and private contractors by Metro. (Also see 716105)

Justification: This project provides opportunities for trail-related recreation and environmental education; 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 and industry; and connects community open space and parkland.

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	IGA	1,430,000	0	0	0	0	0	1,430,000
	SDC	5,000	0	0	60,000	0	0	65,000
Resources Total		**1,435,000**	**0**	**0**	**60,000**	**0**	**0**	**1,495,000**
Expenses	Design/Const Admin	8,246	0	0	5,263	0	0	13,509
	Construction	0	0	0	0	0	0	0
	Property Acq	1,420,000	0	0	47,368	0	0	1,467,368
	Admin (14%)	6,754	0	0	7,369	0	0	14,123
Expenses Total		**1,435,000**	**0**	**0**	**60,000**	**0**	**0**	**1,495,000**

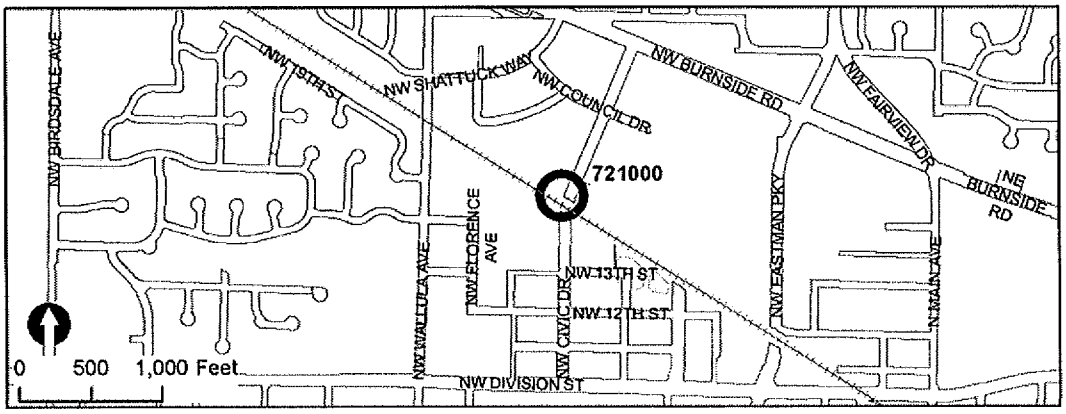
FUNDED PROJECT
Parks, Trails, & Open Space

721000: Civic Neighborhood Station Plaza*

Description: This project will finish constructing the Civic Neighborhood light-rail station and will help build the adjacent one-acre plaza to serve as the major gathering place for the station. This project replaces the Unfunded Footpaths and Bikeways CIP Project #605300. This project will utilize a $2,000,000 MTIP grant and $136,800 Parks SDC revenue. The project is located in the Northwest Neighborhood District. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 721000A.)

Justification: This project will encourage greater transit use.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	136,800	0	0	0	0	136,800
Resources Total		**0**	**136,800**	**0**	**0**	**0**	**0**	**136,800**
Expenses	Design/Const Admin	0	10,000	0	0	0	0	10,000
	Construction	0	110,000	0	0	0	0	110,000
	Admin (14%)	0	16,800	0	0	0	0	16,800
Expenses Total		**0**	**136,800**	**0**	**0**	**0**	**0**	**136,800**

FUNDED PROJECT
Parks, Trails, & Open Space

721000A: Civic Neighborhood Station Plaza*

Description: This project will finish constructing the Civic Neighborhood light-rail station and will help build the adjacent one-acre plaza to serve as the major gathering place for the station. This project replaces the Unfunded Footpaths and Bikeways CIP Project #605300. This project will utilize a $2,000,000 MTIP grant and $136,800 Parks SDC revenue. The project is located in the Northwest Neighborhood District. This sheet also includes MTIP grant payments made directly to private contractors by ODOT. (Also see 721000.)

Justification: This project will encourage greater transit use.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	2,000,000	0	0	0	0	2,000,000
	SDC	0	136,800	0	0	0	0	136,800
Resources Total		**0**	**2,136,800**	**0**	**0**	**0**	**0**	**2,136,800**
Expenses	Design/Const Admin	0	120,000	0	0	0	0	120,000
	Construction	0	2,000,000	0	0	0	0	2,000,000
	Admin (14%)	0	16,800	0	0	0	0	16,800
Expenses Total		**0**	**2,136,800**	**0**	**0**	**0**	**0**	**2,136,800**

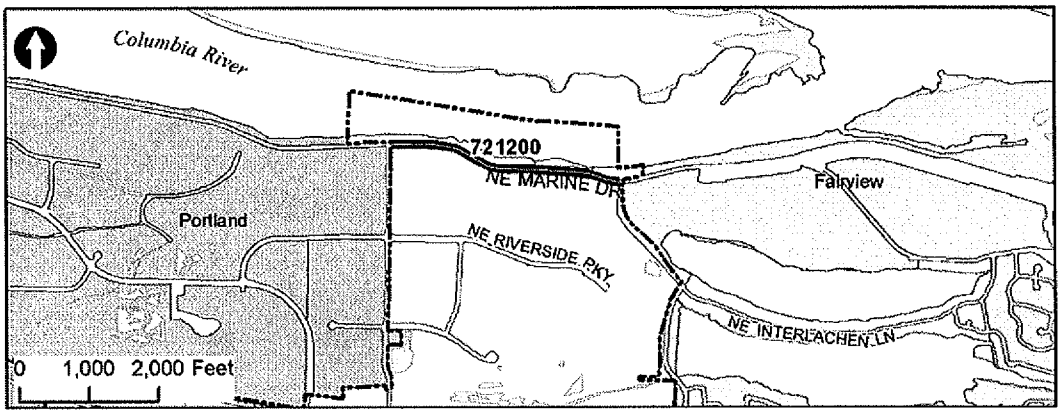
FUNDED PROJECT
Parks, Trails, & Open Space

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. The project will utilize a Federal appropriation that is anticipated to be available in FY 12/13.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	IGA	0	0	0	0	0	696,000	696,000
	SDC	0	0	0	0	0	174,000	174,000
Resources Total		**0**	**0**	**0**	**0**	**0**	**870,000**	**870,000**
Expenses	Design/Const Admin	0	0	0	0	0	75,000	75,000
	Construction	0	0	0	0	0	688,158	688,158
	Admin (14%)	0	0	0	0	0	106,842	106,842
Expenses Total		**0**	**0**	**0**	**0**	**0**	**870,000**	**870,000**

FUNDED PROJECT
Parks, Trails, & Open Space

721400: Comprehensive Master Plan

Description: The population of Gresham is expected to increase more than 50% over the next fifteen years, reaching a projected population of 141,500 by 2020. The 1995 Master Plan is now more than ten years old and is nearing the end of its planning horizon. It did not include any planning related to the new communities of Pleasant Valley and Springwater. In order to properly plan for the parks, recreation and natural area needs for more than 45,000 new residents it is necessary to develop a new master plan. The new master plan will examine the parks, recreation, trails and natural area needs of Gresham residents for the next fifteen years; clarify the community goals with respect to parks, recreation and natural areas; establish levels of service; define the needed facilities and their associated costs; and help build community consensus around a funding strategy for the parks system.

Justification: Gresham will experience significant population growth and increasing diversity over the next fifteen years. In order to properly plan for the needs of Gresham's growing population it is necessary to update the master plan. State law requires, as a condition of imposing system development charges, a master plan or comparable plan that includes a list of capital improvements that may be funded with improvement fee revenues and the estimated cost and timing for each improvement. A comprehensive master plan is also required as a condition of several state and federal grants.

Type of Project: Engineering or architectural studies related to City services for growth.

City Wide Project

Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	161,132	140,000	0	0	0	0	301,132
Resources Total		**161,132**	**140,000**	**0**	**0**	**0**	**0**	**301,132**
Expenses	Design/Const Admin	141,344	122,807	0	0	0	0	264,151
	Admin (14%)	19,788	17,193	0	0	0	0	36,981
Expenses Total		**161,132**	**140,000**	**0**	**0**	**0**	**0**	**301,132**

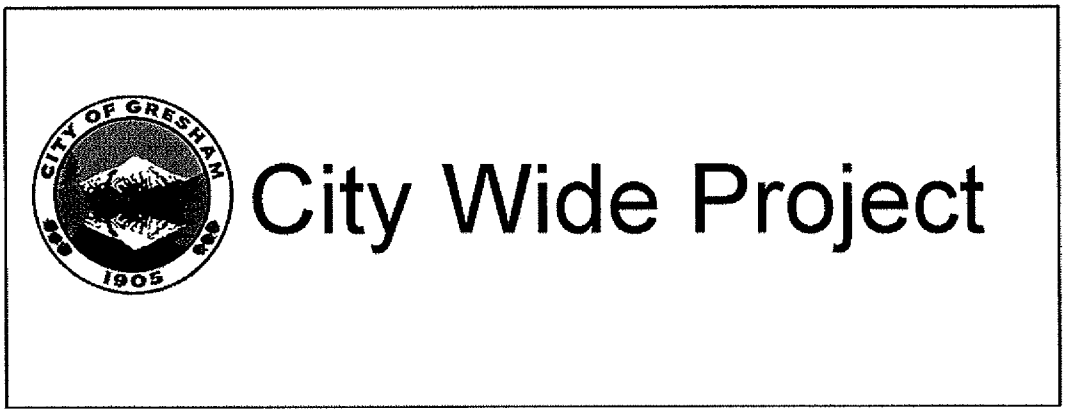
FUNDED PROJECT
Parks, Trails, & Open Space

721500: Gresham Greenways

Description: This project provides the ability to leverage grants and IGA's to purchase and conserve natural resource parcels for passive recreation use. The master plan will determine the locations and funding required for the development of trail-related capital improvements. Additional funding for land acquisition and construction of the improvements recommended in the master plan is identified in Unfunded CIP 721500 Gresham Greenways. The project is located in various neighborhood districts.

Justification: As Gresham's population continues to grow, environmentally sensitive natural resource areas need to be acquired, preserved, protected and developed for the community. If open space land is not acquired, natural resources may not be protected from private development and residents needs for passive open space recreation will not be met.

Type of Project: Acquisition of land and other real property for growth; Engineering studies related to City services for growth and construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	51,300	0	0	0	130,000	0	181,300
Resources Total		**51,300**	**0**	**0**	**0**	**130,000**	**0**	**181,300**
Expenses	Design/Const Admin	5,000	0	0	0	0	0	5,000
	Construction	40,000	0	0	0	0	0	40,000
	Property Acq	0	0	0	0	114,035	0	114,035
	Admin (14%)	6,300	0	0	0	15,965	0	22,265
Expenses Total		**51,300**	**0**	**0**	**0**	**130,000**	**0**	**181,300**

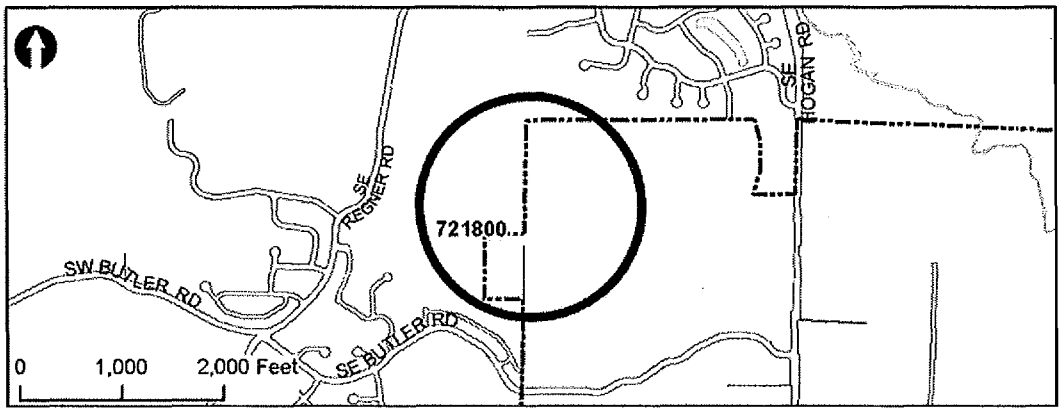
FUNDED PROJECT
Parks, Trails, & Open Space

721800: Hogan Butte Nature Park

Description: This $1,845,000 project will design and construct facilities to begin developing the 41-acre nature park and viewpoint in south Gresham. The project will utilize $500,000 of the 2006 Metro Bond Measure local share funds, $650,000 State Parks grant, and $695,000 Parks SDC revenue. (The $650,000 State Parks grant has not yet been secured.) Design will be completed in FY 08/09, but construction will not begin until grant dollars can be secured. 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	0	650,000	0	0	650,000
	IGA	0	100,000	0	400,000	0	0	500,000
	SDC	45,000	100,000	0	250,000	300,000	0	695,000
Resources Total		**45,000**	**200,000**	**0**	**1,300,000**	**300,000**	**0**	**1,845,000**
Expenses	Design/Const Admin	39,474	175,439	0	130,000	21,053	0	365,966
	Construction	0	0	0	1,010,351	242,105	0	1,252,456
	Admin (14%)	5,526	24,561	0	159,649	36,842	0	226,578
Expenses Total		**45,000**	**200,000**	**0**	**1,300,000**	**300,000**	**0**	**1,845,000**

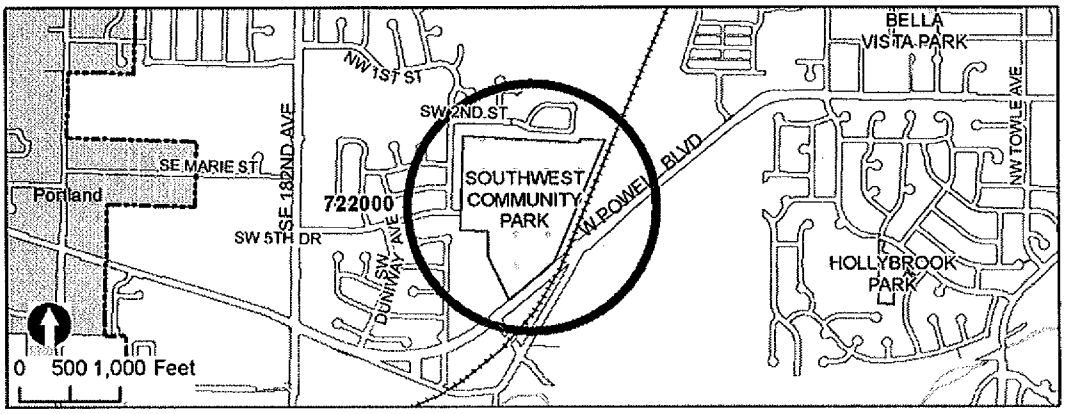
FUNDED PROJECT
Parks, Trails, & Open Space

722000: Southwest Community Park

Description: This $75,000 project will prepare the park master plan for the 37.18-acre, $13,224,546 undeveloped community park site in southwest Gresham. The project is located in the Centennial Neighborhood District. The $13,309,546 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	0	0	75,000	0	75,000
Resources Total		**0**	**0**	**0**	**0**	**75,000**	**0**	**75,000**
Expenses	Design/Const Admin	0	0	0	0	65,789	0	65,789
	Admin (14%)	0	0	0	0	9,211	0	9,211
Expenses Total		**0**	**0**	**0**	**0**	**75,000**	**0**	**75,000**

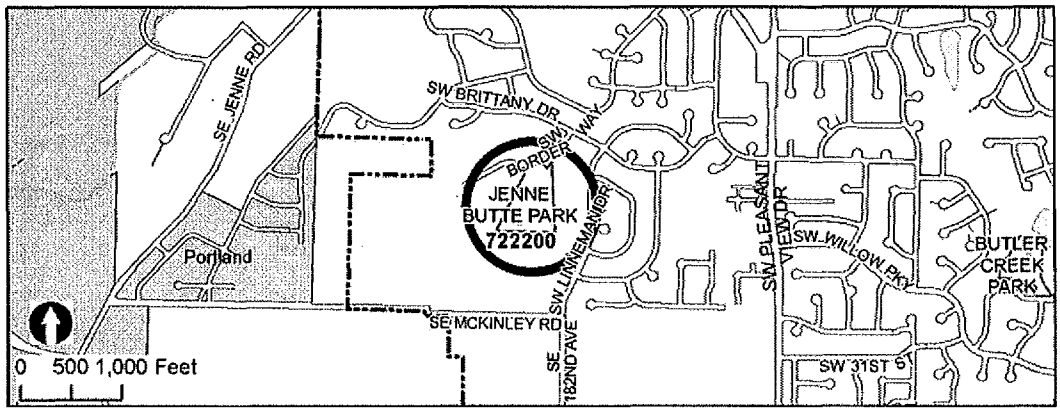
FUNDED PROJECT
Parks, Trails, & Open Space

722200: Jenne Butte Neighborhood Park

Description: This $65,000 project will prepare the park master plan for the 6.8-acre, $2,440,185 undeveloped neighborhood park site in southwest Gresham. This project is located in the Southwest Neighborhood District. The $2,380,185 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	0	0	0	65,000	0	0	65,000
Resources Total		**0**	**0**	**0**	**65,000**	**0**	**0**	**65,000**
Expenses	Design/Const Admin	0	0	0	57,018	0	0	57,018
	Admin (14%)	0	0	0	7,982	0	0	7,982
Expenses Total		**0**	**0**	**0**	**65,000**	**0**	**0**	**65,000**

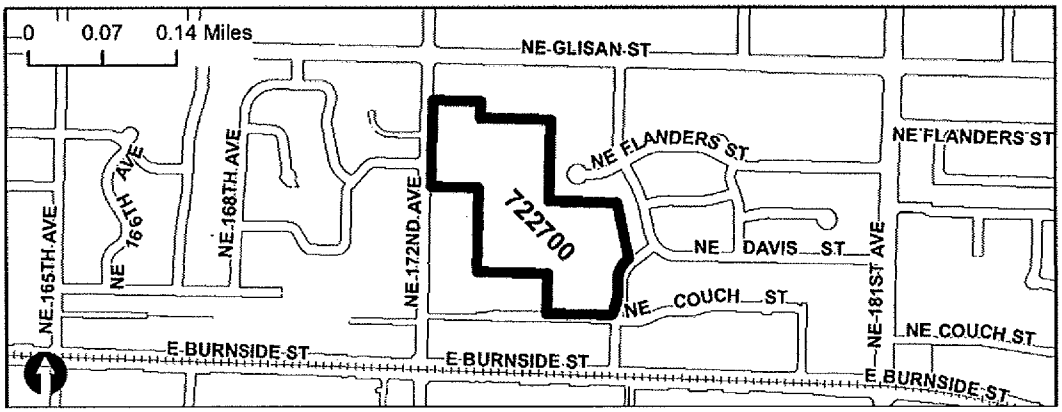
FUNDED PROJECT
Parks, Trails, & Open Space

722700: Pat Pfiefer Irrigation

Description: This project will leverage $50,000 in grant dollars received from OPRD to 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	50,000	0	0	0	0	50,000
Resources Total		**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Expenses	Design/Const Admin	0	15,000	0	0	0	0	15,000
	Construction	0	28,860	0	0	0	0	28,860
	Admin (14%)	0	6,140	0	0	0	0	6,140
Expenses Total		**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**

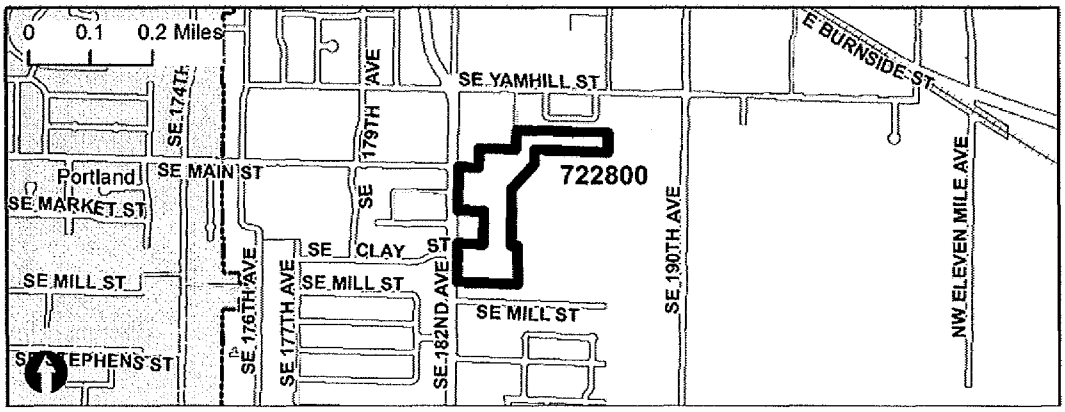
FUNDED PROJECT
Parks, Trails, & Open Space

722800: Vance Park Restroom

Description: This project will utilize a Community Development Block Grant in the amount of $54,320 to install restroom to serve the users in the park. This will enhance the level of service for the user groups, in particular moms with young children, disc golf groups and community garden members. There will be an ongoing annual maintenance requirement of $7,000 for the restroom.

Justification: To install a restroom to enhance the level of service in Rockwood.

Type of Project: Design and Construction



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	48,770	0	0	0	0	48,770
Resources Total		**0**	**48,770**	**0**	**0**	**0**	**0**	**48,770**
Expenses	Design/Const Admin	0	4,278	0	0	0	0	4,278
	Construction	0	38,503	0	0	0	0	38,503
	Admin (14%)	0	5,989	0	0	0	0	5,989
Expenses Total		**0**	**48,770**	**0**	**0**	**0**	**0**	**48,770**

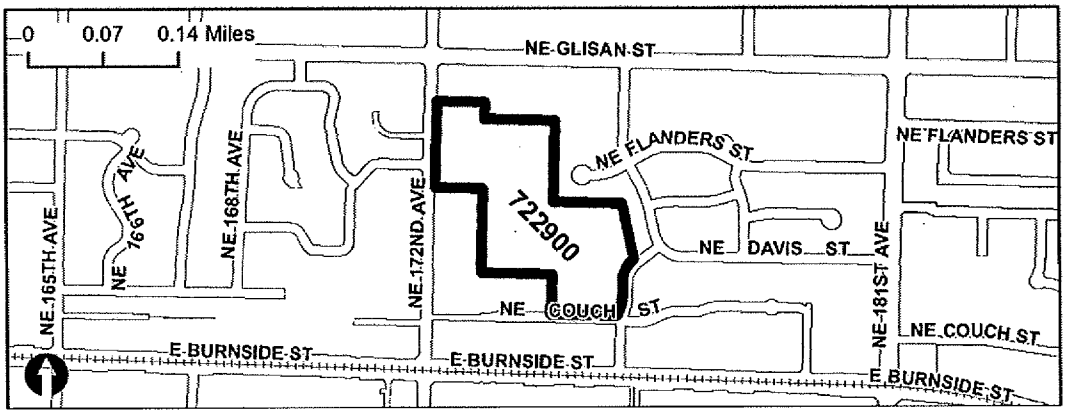
FUNDED PROJECT
Parks, Trails, & Open Space

722900: Pat Pfiefer Park – PAL Youth Center Rehabilitation

Description: This project will utilize a Community Development Block Grant in the amount of $137,340 to install a new roof and replace the failing shake siding. This investment will ensure that the PAL Youth Center will continue to serve the youth of Rockwood and east county for many more years.

Justification: To ensure the life of the PAL Youth Center building

Type of Project: Rehabilitation



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	137,340	0	0	0	0	137,340
Resources Total		**0**	**137,340**	**0**	**0**	**0**	**0**	**137,340**
Expenses	Design/Const Admin	0	11,474	0	0	0	0	11,474
	Construction	0	109,000	0	0	0	0	109,000
	Admin (14%)	0	16,866	0	0	0	0	16,866
Expenses Total		**0**	**137,340**	**0**	**0**	**0**	**0**	**137,340**

Parks and Trails Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
703200X	SE Community Park	0	0	0	0	0	0	7,357,831
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
709700X	Main City Park Improvements	0	0	0	0	0	0	7,494,215
710600X	Sports Park Development	0	0	0	0	0	0	26,470,195
710900	Southwest Neighborhood Park Acquisition	0	0	0	0	0	0	5,314,989
711000X	Center for the Arts	0	0	0	0	0	0	16,480,000
711900X	Zimmerman Heritage Farm Community Park	0	0	0	0	0	0	4,276,485
713700X	South Central Neighborhood Park Dev.	0	0	0	0	0	0	1,058,610
715800X	East Gresham Neighborhood Park	0	0	0	0	0	0	1,474,444
716100X	Gresham/Fairview Trail	0	0	0	0	0	0	4,490,000
721500X	Gresham Greenways	0	0	0	0	0	0	7,439,379
722100	Southeast Neighborhood Park	0	0	0	0	0	0	2,363,894
722300	Jenne Butte Neighborhood Park	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
722600	Rockwood Urban Plazas and Parks	0	0	0	0	0	0	7,397,460
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**130,741,236**

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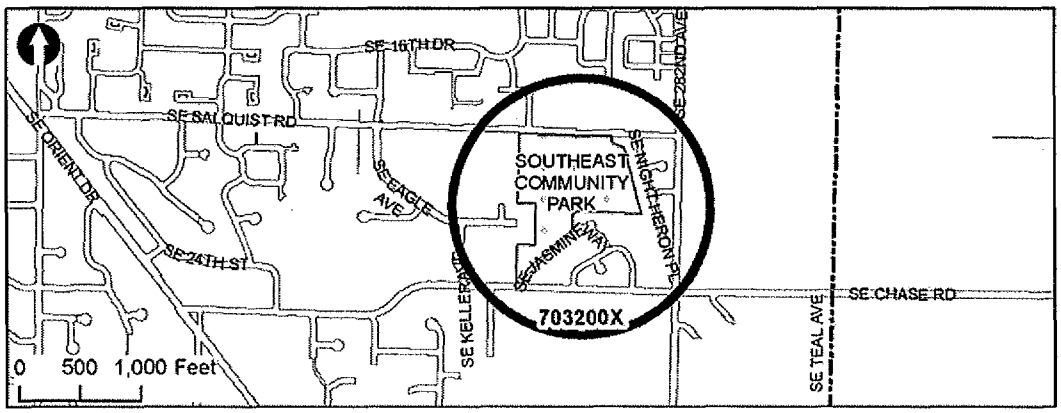
UNFUNDED PROJECT
Parks, Trails, & Open Space

703200X: Southeast Community Park

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**

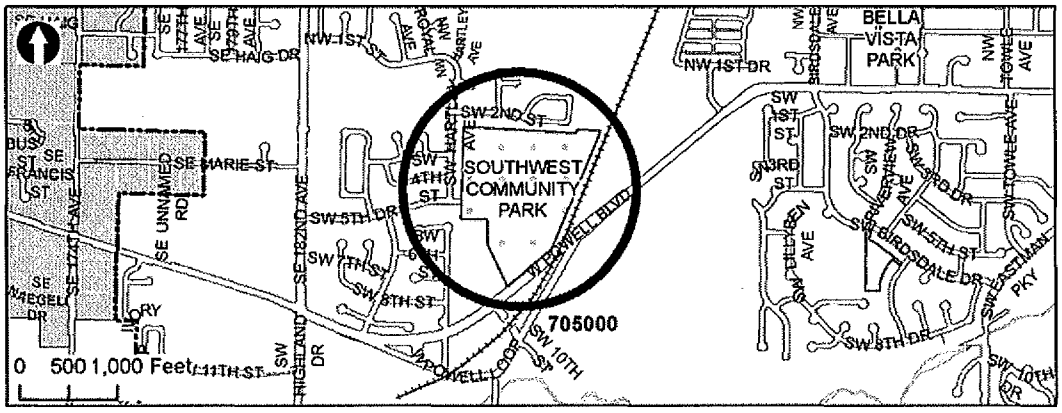
UNFUNDED PROJECT
Parks, Trails, & Open Space

705000: SW Community Park

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**

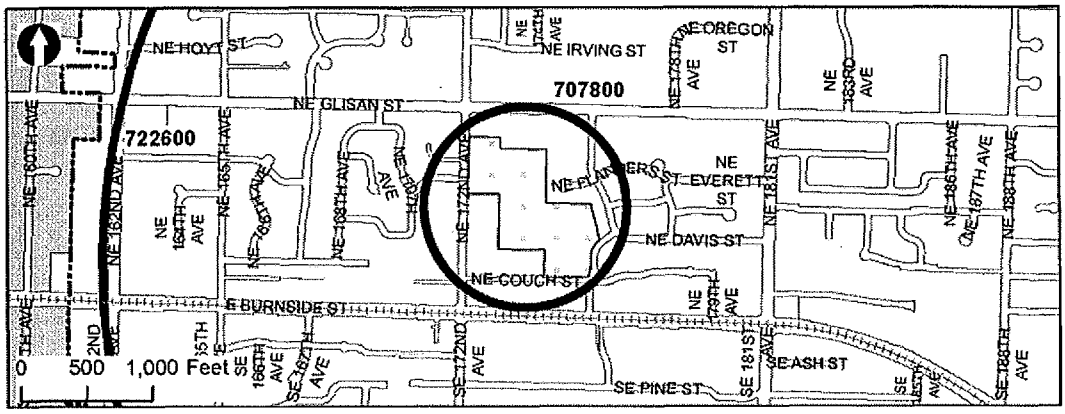
UNFUNDED PROJECT
Parks, Trails, & Open Space

707800: Pat Pfeifer Park

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**

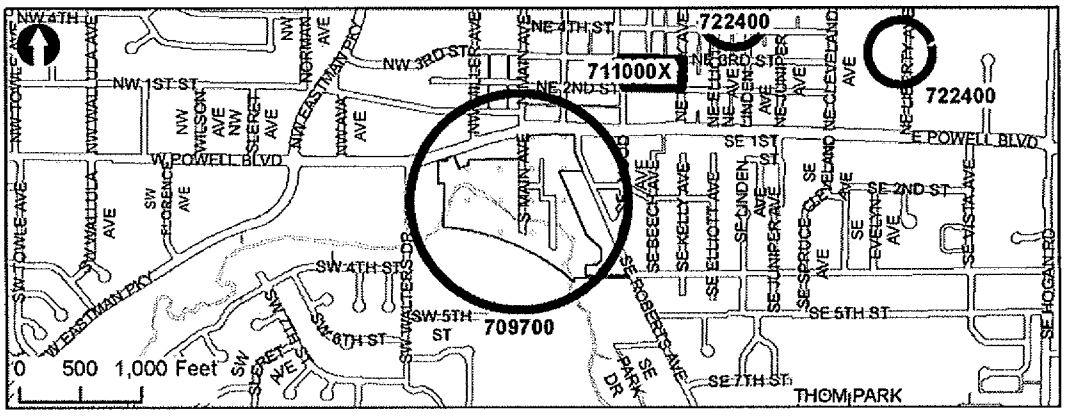
UNFUNDED PROJECT
Parks, Trails, & Open Space

709700X: Main City Park Improvements

Description: This project will renovate the facility as a central park to the downtown area to accommodate community wide events. There is an additional resource need of $900,000 to complete the plan improvements associated with Phase I 709700 Funded. Future phased improvements will include an improved group picnic area, ball fields, entry plaza, dog off leash area, amphitheater and enhancement of Johnson Creek. The project 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**

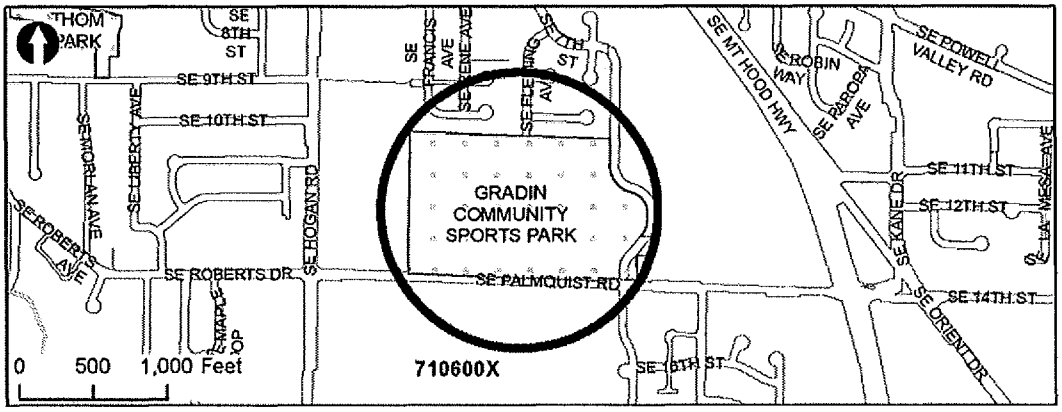
UNFUNDED PROJECT
Parks, Trails, & Open Space

710600X: 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. Please reference 710600 for funded portion and interim site improvements for the park. 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**

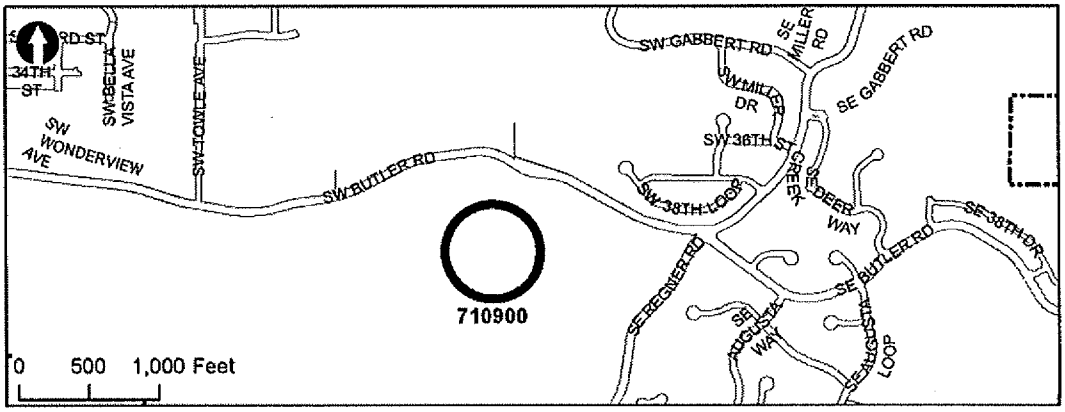
UNFUNDED PROJECT
Parks, Trails, & Open Space

710900: Southwest Neighborhood Park

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
	Construction	2,367,156
	Property Acq	2,144,020
	Admin (14%)	652,718
Expenses Total		**5,314,989**

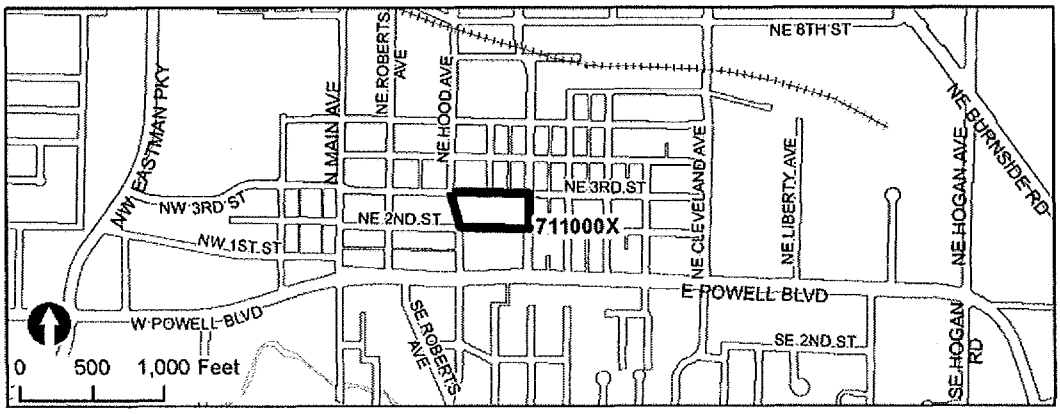
UNFUNDED PROJECT
Parks, Trails, & Open Space

711000X: Center for the Arts

Description: This $14,765,758 project will complete development of the $16,480,000 Phase 1 of the Center for the Arts. 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, people with disabilities and diverse cultural groups. The center will also help direct the city's youth toward positive activities.

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**

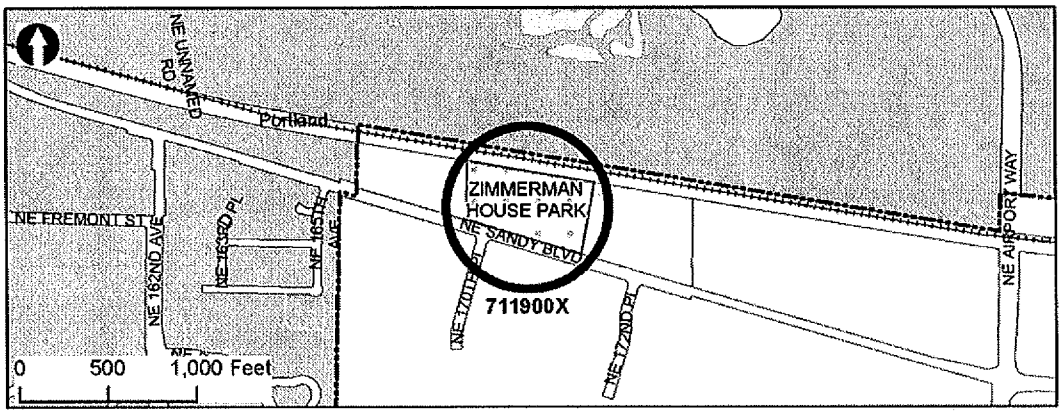
UNFUNDED PROJECT
Parks, Trails, & Open Space

711900X: Zimmerman Heritage Farm Community Park

Description: This project will finish construction of facilities and utilities at the partially developed Zimmerman Heritage Farm in northwest Gresham. Interpretive trails through the historic botanical gardens, picnic area, restroom and parking will be constructed. 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 and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	2,587,492
	SDC	1,688,993
Resources Total		**4,276,485**
Expenses	Design/Const Admin	182,241
	Construction	3,495,537
	Admin (14%)	598,707
Expenses Total		**4,276,485**

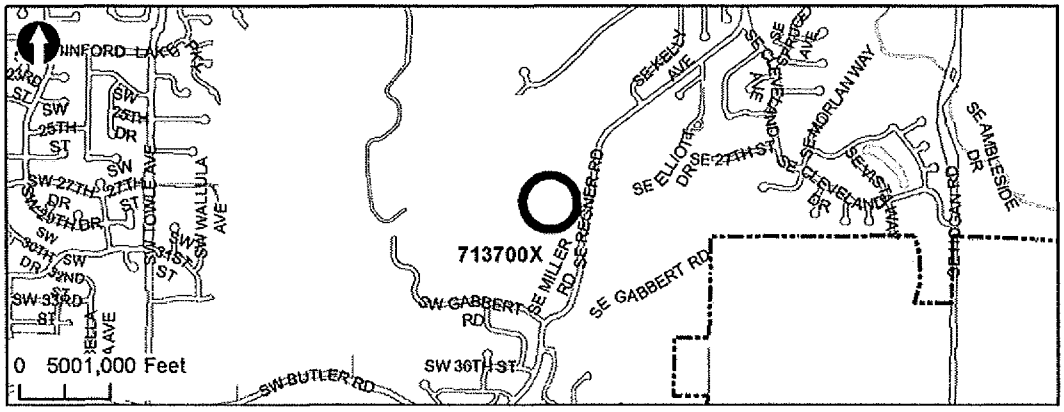
UNFUNDED PROJECT
Parks, Trails, & Open Space

713700X: South Central Neighborhood Park

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**

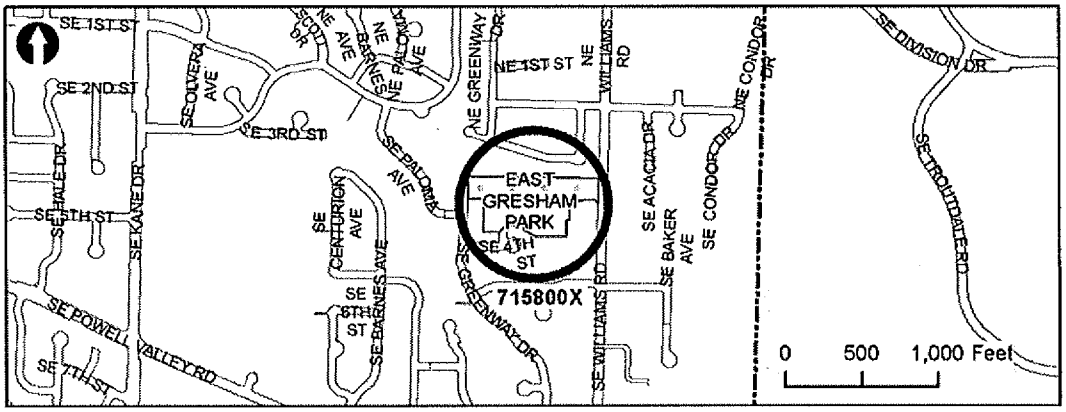
UNFUNDED PROJECT
Parks, Trails, & Open Space

715800X: East Gresham Neighborhood Park

Description: This project will finish 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	1,390,843
Resources Total		**1,474,444**
Expenses	Design/Const Admin	99,414
	Construction	1,168,608
	Admin (14%)	206,422
Expenses Total		**1,474,444**

UNFUNDED PROJECT
Parks, Trails, & Open Space

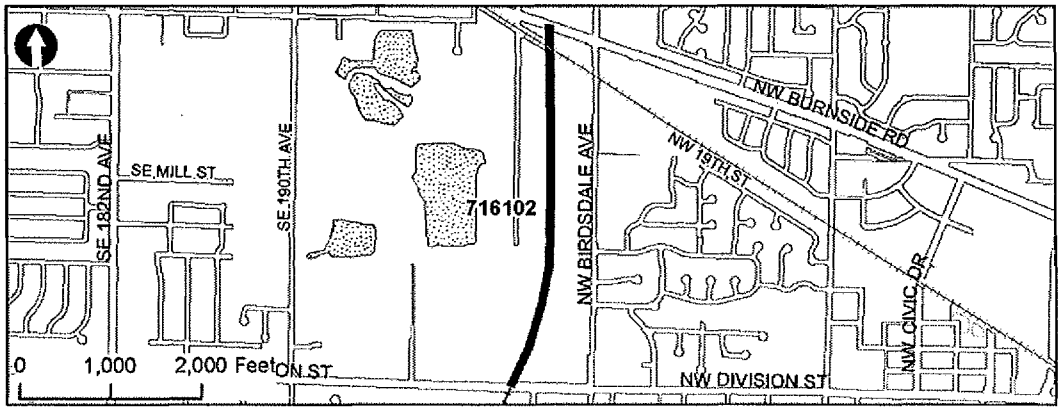
716100X: Gresham/ Fairview Trail

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 and the overcrossing at Powell are 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.

Map: See maps for Gresham/Fairview Trail Funded CIP Projects 716102,716103,716104, and 716105.



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**

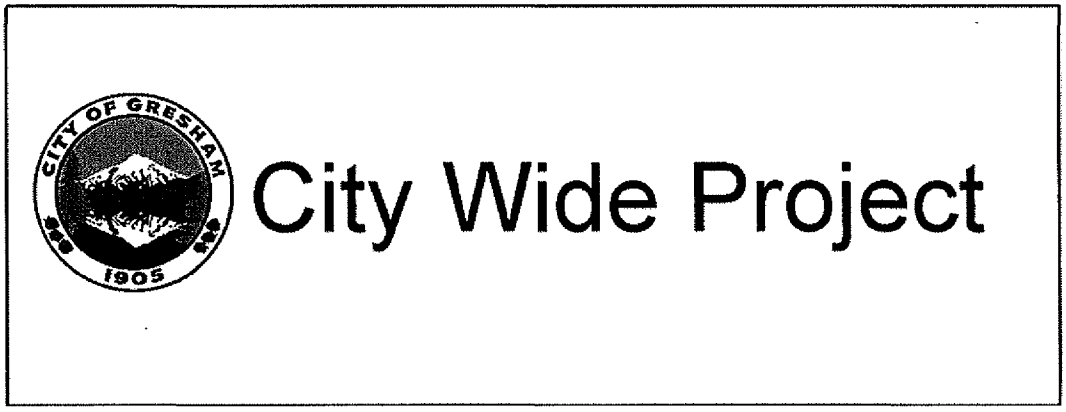
UNFUNDED PROJECT
Parks, Trails, & Open Space

721500X: Gresham Greenways

Description: This project will acquire approximately 100-acres of open space and natural areas and construct additional trail-related capital improvements identified in the master plan. (See also Funded CIP Project No. 721500.)

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.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	7,439,379
Resources Total		**7,439,379**
Expenses	Design/Const Admin	104,927
	Construction	1,060,930
	Property Acq	5,359,914
	Admin (14%)	913,608
Expenses Total		**7,439,379**

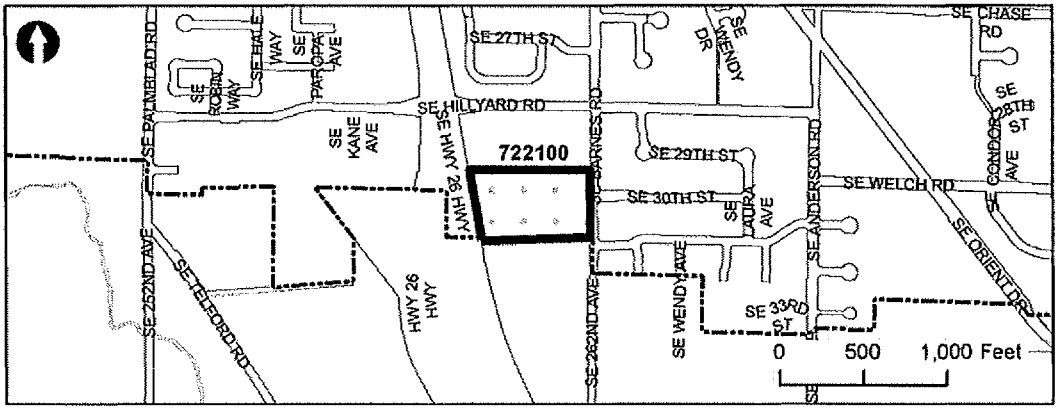
UNFUNDED PROJECT
Parks, Trails, & Open Space

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 no 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**

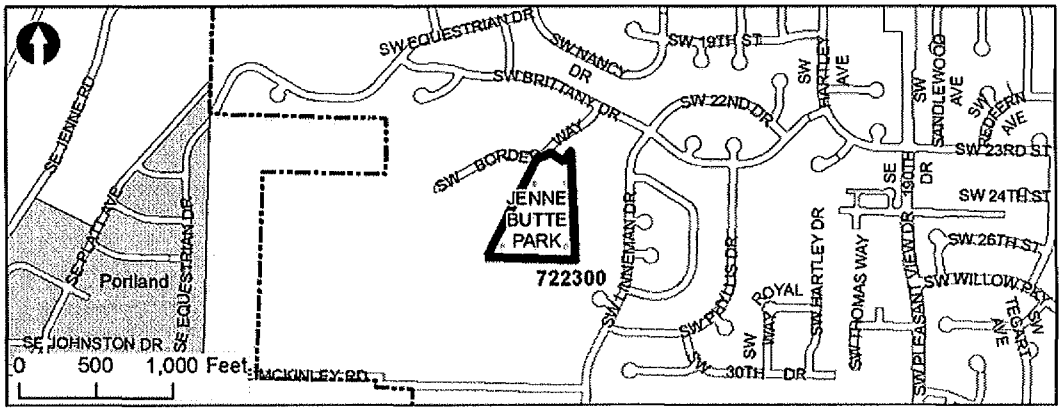
UNFUNDED PROJECT
Parks, Trails, & Open Space

722300: Jenne Butte Neighborhood Park

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**

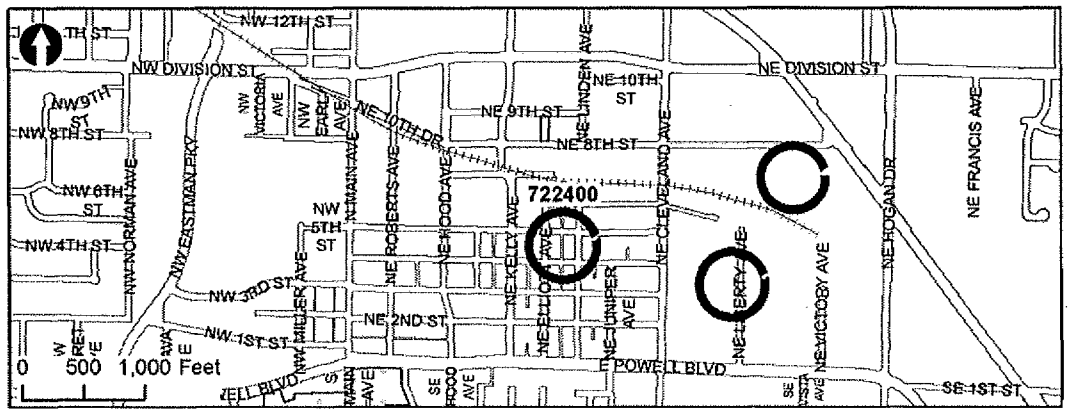
UNFUNDED PROJECT
Parks, Trails, & Open Space

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
	Construction	3,295,957
	Property Acq	1,252,263
	Admin (14%)	666,204
Expenses Total		**5,424,804**

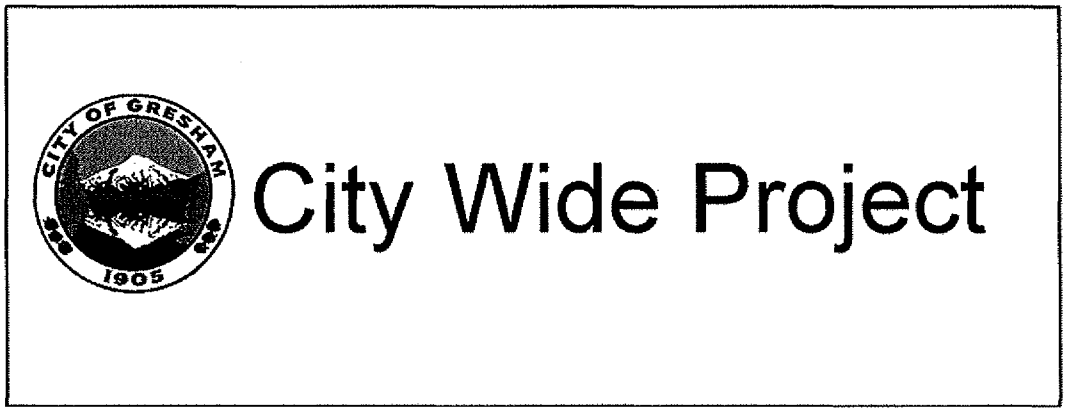
UNFUNDED PROJECT
Parks, Trails, & Open Space

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.



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
	Construction	8,953,188
	Property Acq	4,389,770
	Admin (14%)	1,906,780
Expenses Total		**15,526,640**

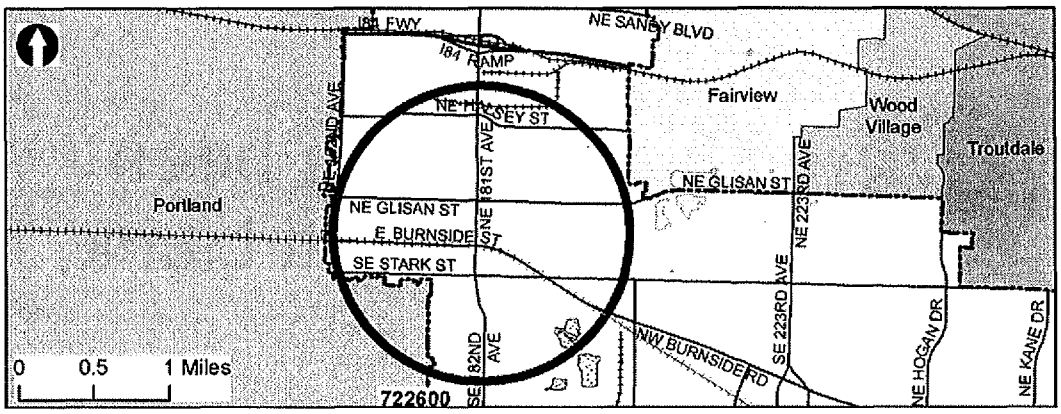
UNFUNDED PROJECT
Parks, Trails, & Open Space

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
	Construction	4,494,486
	Property Acq	1,707,632
	Admin (14%)	908,460
Expenses Total		**7,397,460**

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Funded Projects

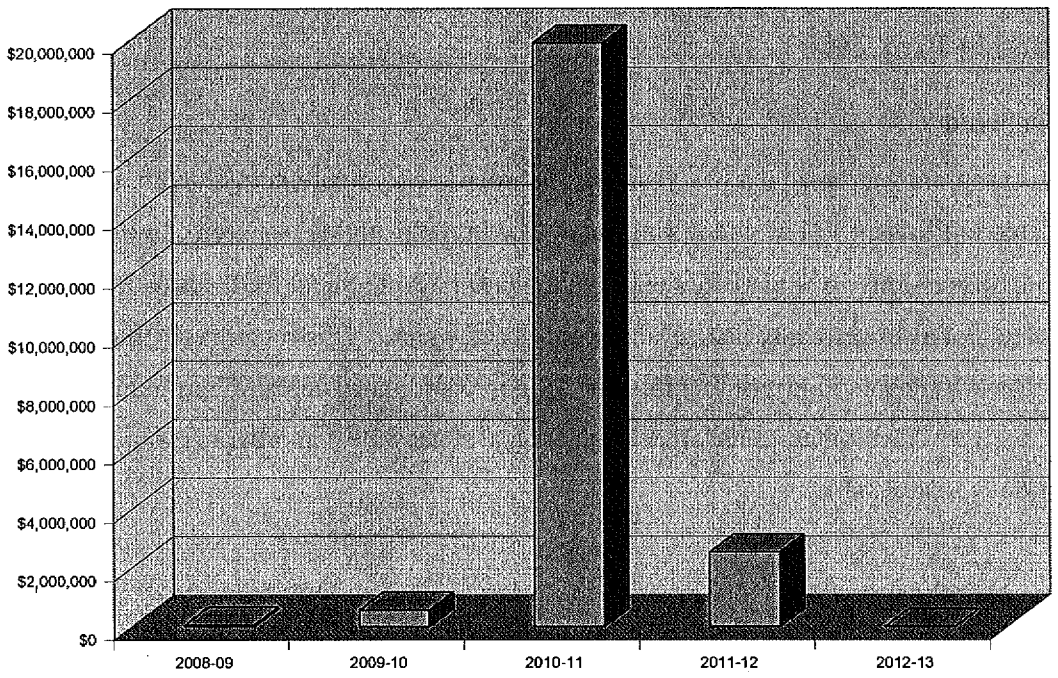
Overview

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

Pleasant Valley Projects shown as funded are included in a financing agreement between developers and the City.

General Development Expenditure Graph by Fiscal Year



General Development Funded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
810300	Survey Control for New Development	50,000	0	0	0	0	0	50,000
PV3000	Kelley Creek Trunk	0	0	0	3,500,000	0	0	3,500,000
PV4000	Pleasant Valley Infrastructure	0	0	0	3,073,502	0	0	3,073,502
PV5000	Giese Rd (182nd to 190th)	0	0	0	550,433	0	0	550,433
PV5001	Knapp Rd (182nd to 190th)	0	0	0	550,433	0	0	550,433
PV5002	Richey-Knapp Parkway	0	0	0	111,250	0	0	111,250
PV5003	SE 190th (30th to North of Knapp Exten	0	0	0	2,602,704	0	0	2,602,704
PV5004	SE 190th (North of Knapp Extension to	0	0	0	856,849	0	0	856,849
PV5005	SE 190th @ Giese Rd.	0	0	0	180,600	0	0	180,600
PV5006	SE 172nd Extension Study	0	60,000	50,000	0	0	0	110,000
PV5007	SE 190th @ Highland	0	0	516,000	0	0	0	516,000
PV7000	Kelley Creek Neigborhood Park (N-6)	0	0	0	1,384,662	0	0	1,384,662
PV7001	190th & Richey Rd Neighborhood Park (	0	0	0	1,384,662	0	0	1,384,662
PV9000	PV RSMF Pond_172N_014	0	0	0	1,071,749	0	0	1,071,749
PV9001	PV RSMF Pond_Lower_001A	0	0	0	1,002,429	0	0	1,002,429
PV9002	PV RSMF Pond_Route_LowerHead	0	0	0	666,918	0	0	666,918
PV9003	PV Storm Pipe 190th Ave, N PV bounda	0	0	0	537,280	0	0	537,280
PV9004	PV Storm Pipe Richey Road, 182nd to 19	0	0	0	218,040	0	0	218,040
PV9005	PV GS Plantings 190th Ave, N PV boun	0	0	0	232,392	0	0	232,392
PV9006	PV GS Plantings Giese Road, Foster to	0	0	0	106,525	0	0	106,525
PV9007	PV GS Plantings Richey Road, 182nd to	0	0	0	29,769	0	0	29,769
SW5001	SE 267th (US 26 to 33rd)	0	0	0	1,843,000	2,542,000	0	4,385,000
Grand Total		**50,000**	**60,000**	**566,000**	**19,903,197**	**2,542,000**	**0**	**23,121,197**

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General Development Summary by Resource							
Description	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
Developer	$0	$0	$250,000	$0	$0	$0	$250,000
Grant	$0	$0	$0	$1,658,700	$1,341,300	$0	$3,000,000
Operating	$50,000	$60,000	$50,000	$0	$0	$0	$160,000
Other	$0	$0	$0	$202,160	$0	$0	$202,160
Dev/SDC Credit	$0	$0	$0	$17,307,604	$0	$0	$17,307,604
Debt-SDC	$0	$0	$266,000	$734,733	$1,200,700	$0	$2,201,433
Grand Total	**$50,000**	**$60,000**	**$566,000**	**$19,903,197**	**$2,542,000**	**$0**	**$23,121,197**

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General Development Funded Resource Detail									
Project	**Project Name**	**Description**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
810300	Survey Control for New Development	Operating	50,000	0	0	0	0	0	50,000
	Total		50,000	0	0	0	0	0	50,000
PV3000	Kelley Creek Trunk	Dev/SDC Credit	0	0	0	3,500,000	0	0	3,500,000
	Total		0	0	0	3,500,000	0	0	3,500,000
PV4000	Pleasant Valley Infrastructure	Dev/SDC Credit	0	0	0	3,073,502	0	0	3,073,502
	Total		0	0	0	3,073,502	0	0	3,073,502
PV5000	Giese Rd (182nd to 190th)	Debt-SDC	0	0	0	550,433	0	0	550,433
	Total		0	0	0	550,433	0	0	550,433
PV5001	Knapp Rd (182nd to 190th)	Dev/SDC Credit	0	0	0	550,433	0	0	550,433
	Total		0	0	0	550,433	0	0	550,433
PV5002	Richey-Knapp Parkway	Dev/SDC Credit	0	0	0	111,250	0	0	111,250
	Total		0	0	0	111,250	0	0	111,250
PV5003	SE 190th (80th to North of Knapp Extension)	Dev/SDC Credit	0	0	0	2,602,704	0	0	2,602,704
	Total		0	0	0	2,602,704	0	0	2,602,704
PV5004	SE 190th (North of Knapp Extension to Richey)	Dev/SDC Credit	0	0	0	856,849	0	0	856,849
	Total		0	0	0	856,849	0	0	856,849
PV5005	SE 190th @ Giese Rd.	Dev/SDC Credit	0	0	0	180,600	0	0	180,600
	Total		0	0	0	180,600	0	0	180,600
PV5006	SE 172nd Extension Study	Operating	0	60,000	50,000	0	0	0	110,000
	Total		0	60,000	50,000	0	0	0	110,000
PV5007	SE 190th @ Highland	Developer	0	0	250,000	0	0	0	250,000
		Debt-SDC	0	0	266,000	0	0	0	266,000
	Total		0	0	516,000	0	0	0	516,000
PV7000	Kelley Creek Neigborhood Park (N-6)	Other	0	0	0	101,080	0	0	101,080
		Dev/SDC Credit	0	0	0	1,283,582	0	0	1,283,582
	Total		0	0	0	1,384,662	0	0	1,384,662
PV7001	190th & Richey Rd Neighborhood Park (N-7)	Other	0	0	0	101,080	0	0	101,080
		Dev/SDC Credit	0	0	0	1,283,582	0	0	1,283,582
	Total		0	0	0	1,384,662	0	0	1,384,662
PV9000	PV RSMF Pond_172N_014	Dev/SDC Credit	0	0	0	1,071,749	0	0	1,071,749
	Total		0	0	0	1,071,749	0	0	1,071,749
PV9001	PV RSMF Pond_Lower_001A	Dev/SDC Credit	0	0	0	1,002,429	0	0	1,002,429
	Total		0	0	0	1,002,429	0	0	1,002,429
PV9002	PV RSMF Pond_Route_LowerHead	Dev/SDC Credit	0	0	0	666,918	0	0	666,918

General Development Funded Resource Detail									
Project	Project Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
	Total		0	0	0	666,918	0	0	666,918
PV9003	PV Storm Pipe 190th Ave, N PV boundary to Chelo	Dev/SDC Credit	0	0	0	537,280	0	0	537,280
	Total		0	0	0	537,280	0	0	537,280
PV9004	PV Storm Pipe Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	218,040	0	0	218,040
	Total		0	0	0	218,040	0	0	218,040
PV9005	PV GS Plantings 190th Ave, N PV boundary to Che	Dev/SDC Credit	0	0	0	232,392	0	0	232,392
	Total		0	0	0	232,392	0	0	232,392
PV9006	PV GS Plantings Giese Road, Foster to 190th	Dev/SDC Credit	0	0	0	106,525	0	0	106,525
	Total		0	0	0	106,525	0	0	106,525
PV9007	PV GS Plantings Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	29,769	0	0	29,769
	Total		0	0	0	29,769	0	0	29,769
SW5001	SE 267th (US 26 to 33rd)	Grant	0	0	0	1,658,700	1,341,300	0	3,000,000
		Debt-SDC	0	0	0	184,300	1,200,700	0	1,385,000
	Total		0	0	0	1,843,000	2,542,000	0	4,385,000
Grand Total			50,000	60,000	566,000	19,903,197	2,542,000	0	23,121,197

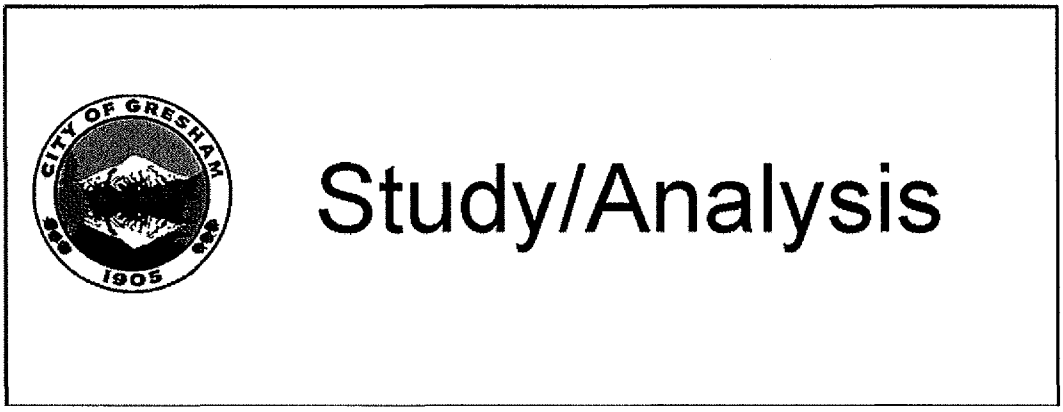
FUNDED PROJECT
General Development

810300: Survey Control for New Development

Description: This project funds establishment of a GPS base station to accurately set vertical and horizontal survey control monuments. This includes the monument boxes, brass caps and other supplies required to establish these control points.

Justification: Survey control monuments help facilitate new development and capital improvements by allowing the precise locations of the improvements to be located and integrated with the City's Geographic Information System and electronic base maps. The City's Public Works Standards require surveyors to use published Gresham Control Monuments to accurately locate new development and there is insufficient control in the new development areas. Local control points are necessary to insure that utilities and other infrastructure are accurately located, which is necessary for construction and maintenance of the public facility. The GPS base station can be used by any area surveyor with GPS equipment and will be part of a cooperative ODOT GPS network.

Type of Project: Survey project and technical equipment to locate and install survey control (Gresham Control Monuments) necessary for new development.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	50,000	0	0	0	0	0	50,000
Resources Total		**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
Expenses	Other	43,860	0	0	0	0	0	43,860
	Admin (14%)	6,140	0	0	0	0	0	6,140
Expenses Total		**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

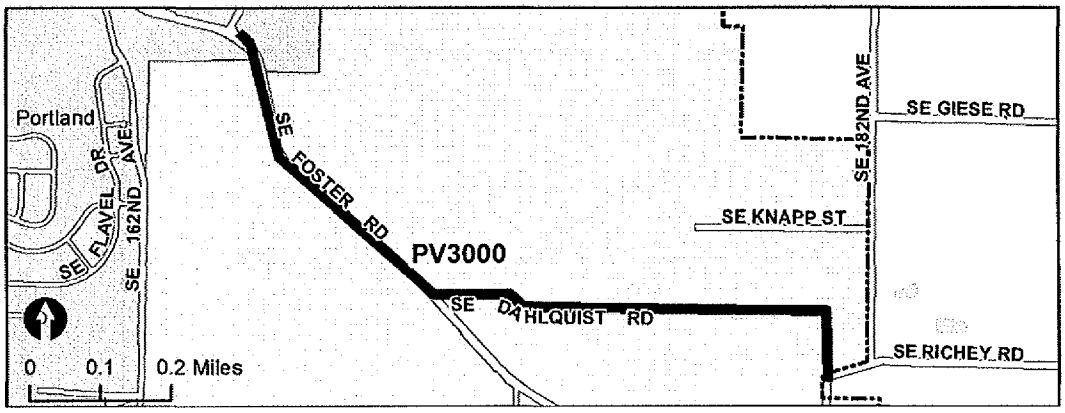
FUNDED PROJECT
General Development
Pleasant Valley-Wastewater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	3,500,000	0	0	3,500,000
Resources Total		**0**	**0**	**0**	**3,500,000**	**0**	**0**	**3,500,000**
Expenses	Design/Const Admin	0	0	0	300,000	0	0	300,000
	Construction	0	0	0	2,800,000	0	0	2,800,000
	Admin (14%)	0	0	0	400,000	0	0	400,000
Expenses Total		**0**	**0**	**0**	**3,500,000**	**0**	**0**	**3,500,000**

DEVELOPER FUNDED PROJECT
General Development
Pleasant Valley-Water

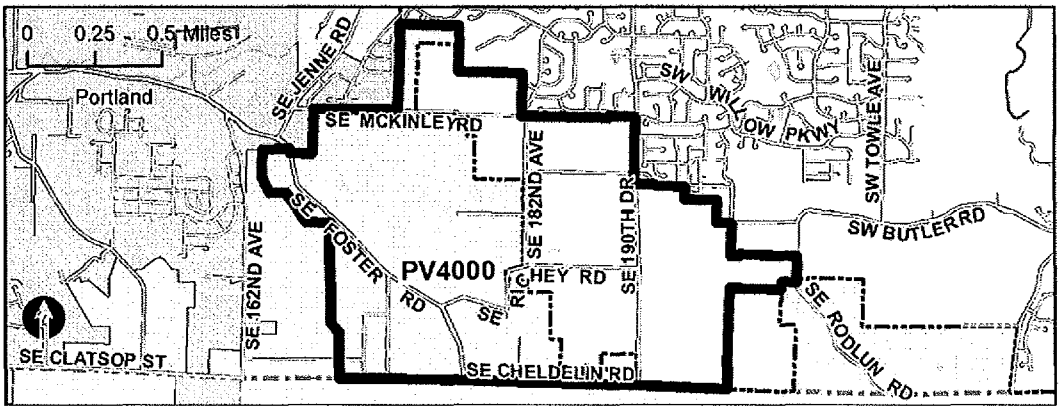
PV4000: Pleasant Valley Water Infrastructure Backbone

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	3,073,502	0	0	3,073,502
Resources Total		**0**	**0**	**0**	**3,073,502**	**0**	**0**	**3,073,502**
Expenses	Design/Const Admin	0	0	0	0	0	0	0
	Construction	0	0	0	3,073,502	0	0	3,073,502
	Admin (14%)	0	0	0	0	0	0	0
Expenses Total		**0**	**0**	**0**	**3,073,502**	**0**	**0**	**3,073,502**

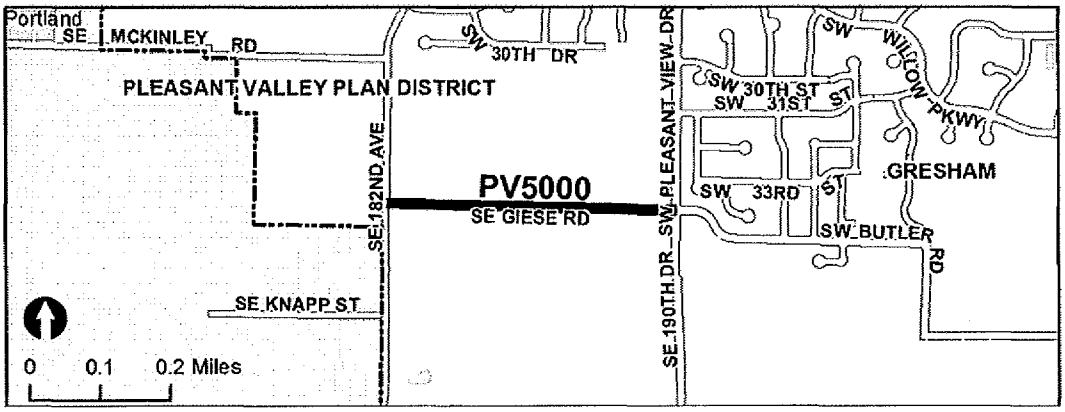
FUNDED PROJECT
_General Development
Pleasant Valley -Transportation

PV5000: Giese Rd (182nd to 190th)

Description: This project will improve Giese to a Green Street Minor Arterial Standard. The profile of the road will be adjusted to improve sight distance and existing roadway 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Debt-SDC	0	0	0	550,433	0	0	550,433
Resources Total		**0**	**0**	**0**	**550,433**	**0**	**0**	**550,433**
Expenses	Design/Const Admin	0	0	0	50,000	0	0	50,000
	Construction	0	0	0	332,836	0	0	332,836
	Construct/Reimburse	0	0	0	100,000	0	0	100,000
	Admin (14%)	0	0	0	67,597	0	0	67,597
Expenses Total		**0**	**0**	**0**	**550,433**	**0**	**0**	**550,433**

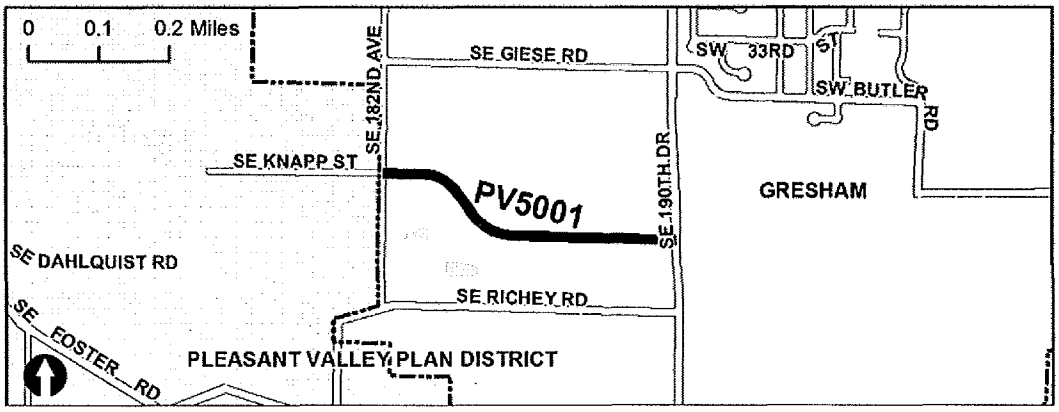
FUNDED PROJECT
General Development
_Pleasant Valley -Transportation

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	550,433	0	0	550,433
Resources Total		**0**	**0**	**0**	**550,433**	**0**	**0**	**550,433**
Expenses	Construct/Reimburse	0	0	0	550,433	0	0	550,433
Expenses Total		**0**	**0**	**0**	**550,433**	**0**	**0**	**550,433**

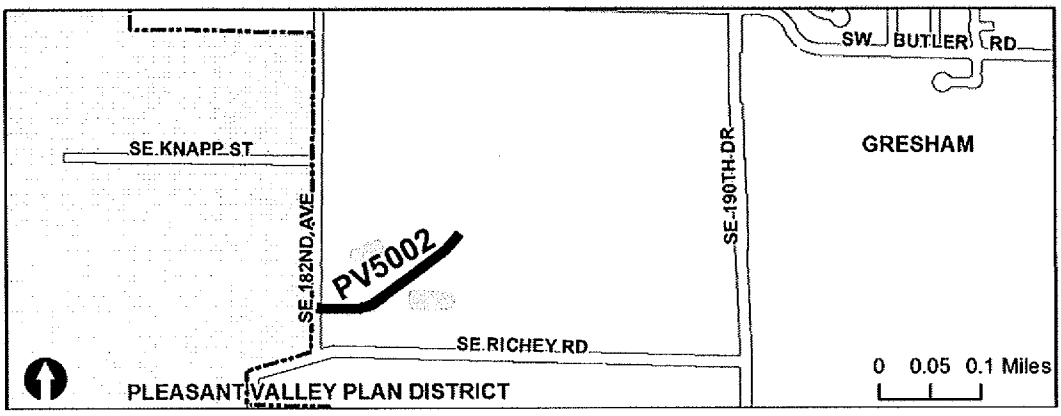
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	111,250	0	0	111,250
Resources Total		**0**	**0**	**0**	**111,250**	**0**	**0**	**111,250**
Expenses	Construct/Reimburse	0	0	0	111,250	0	0	111,250
Expenses Total		**0**	**0**	**0**	**111,250**	**0**	**0**	**111,250**

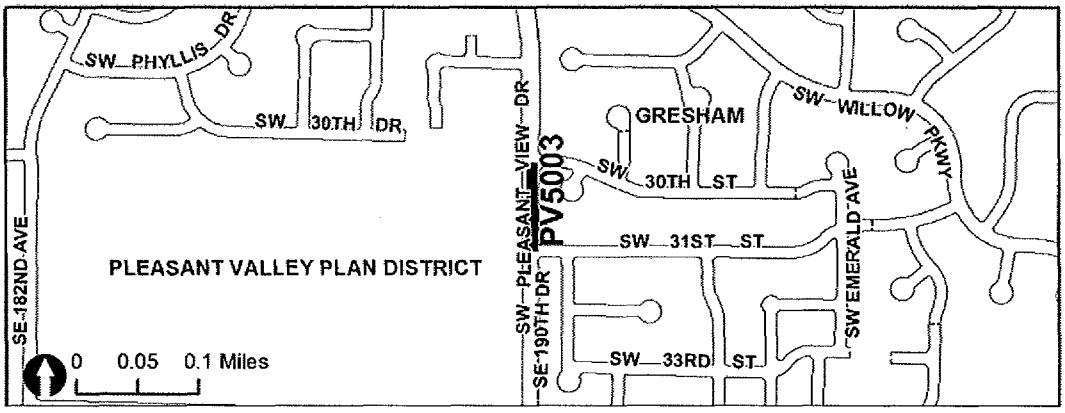
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	2,602,704	0	0	2,602,704
Resources Total		**0**	**0**	**0**	**2,602,704**	**0**	**0**	**2,602,704**
Expenses	Construct/Reimburse	0	0	0	2,602,704	0	0	2,602,704
Expenses Total		**0**	**0**	**0**	**2,602,704**	**0**	**0**	**2,602,704**

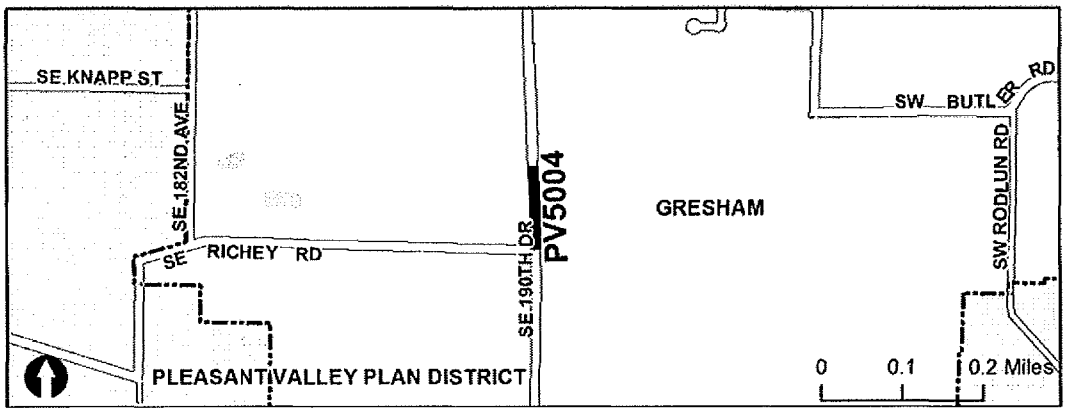
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

PV5004: SE 190th (North of Knapp Extension to Richey)

Description: This project improves 190th from just north of the new Knapp extension to Richey Road to a Green Street Major Boulevard standard. 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	856,849	0	0	856,849
Resources Total		**0**	**0**	**0**	**856,849**	**0**	**0**	**856,849**
Expenses	Construct/Reimburse	0	0	0	856,849	0	0	856,849
Expenses Total		**0**	**0**	**0**	**856,849**	**0**	**0**	**856,849**

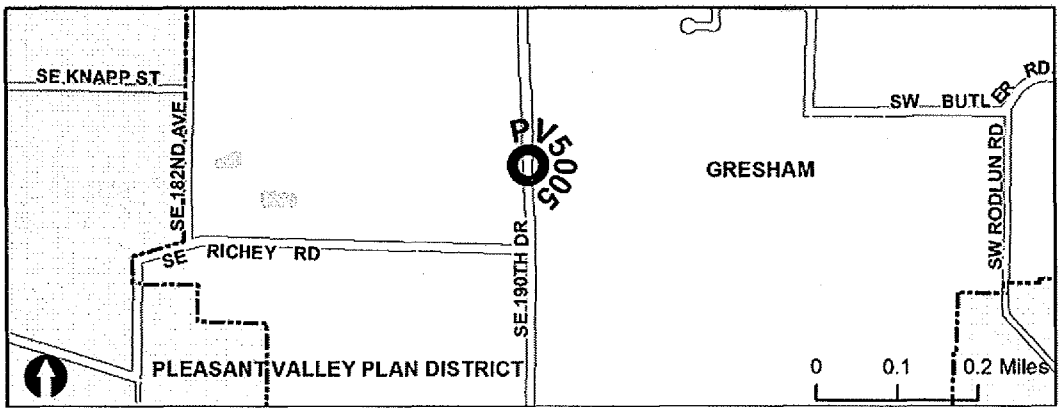
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	180,600	0	0	180,600
Resources Total		**0**	**0**	**0**	**180,600**	**0**	**0**	**180,600**
Expenses	Construct/Reimburse	0	0	0	180,600	0	0	180,600
Expenses Total		**0**	**0**	**0**	**180,600**	**0**	**0**	**180,600**

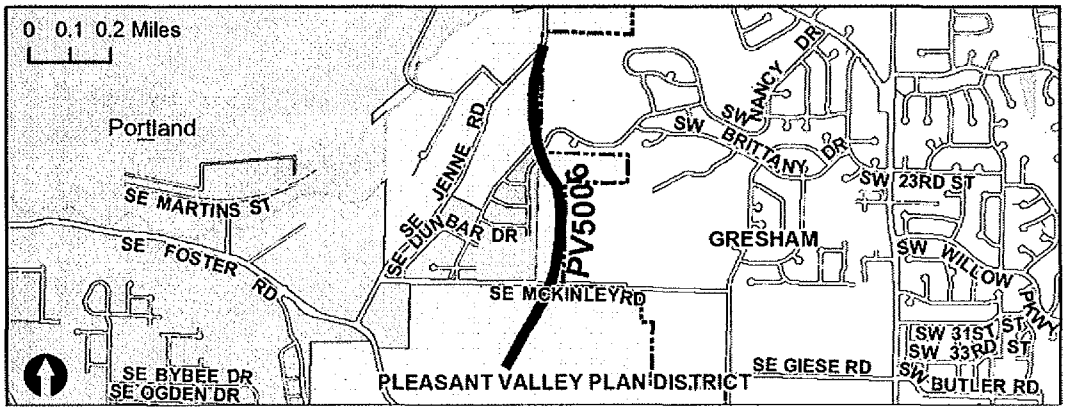
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	60,000	50,000	0	0	0	110,000
Resources Total		**0**	**60,000**	**50,000**	**0**	**0**	**0**	**110,000**
Expenses	Design/Const Admin	0	52,632	43,860	0	0	0	96,492
	Admin (14%)	0	7,368	6,140	0	0	0	13,508
Expenses Total		**0**	**60,000**	**50,000**	**0**	**0**	**0**	**110,000**

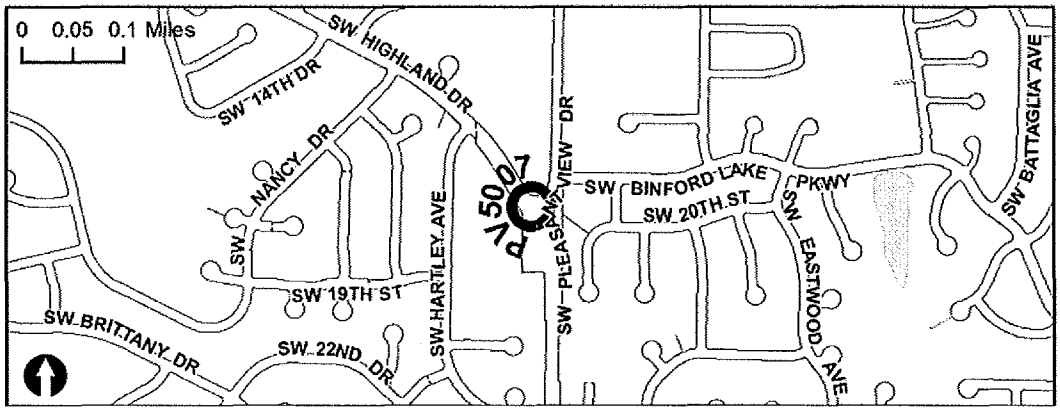
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

PV5007: SE 190th @ Highland

Description: This project constructs a traffic signal or roundabout at 190th/Pleasant View and Highland Drive intersection. Project 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Developer	0	0	250,000	0	0	0	250,000
	Debt-SDC	0	0	266,000	0	0	0	266,000
Resources Total		**0**	**0**	**516,000**	**0**	**0**	**0**	**516,000**
Expenses	Design/Const Admin	0	0	100,000	0	0	0	100,000
	Construction	0	0	327,632	0	0	0	327,632
	Construct/Reimburse	0	0	25,000	0	0	0	25,000
	Admin (14%)	0	0	63,368	0	0	0	63,368
Expenses Total		**0**	**0**	**516,000**	**0**	**0**	**0**	**516,000**

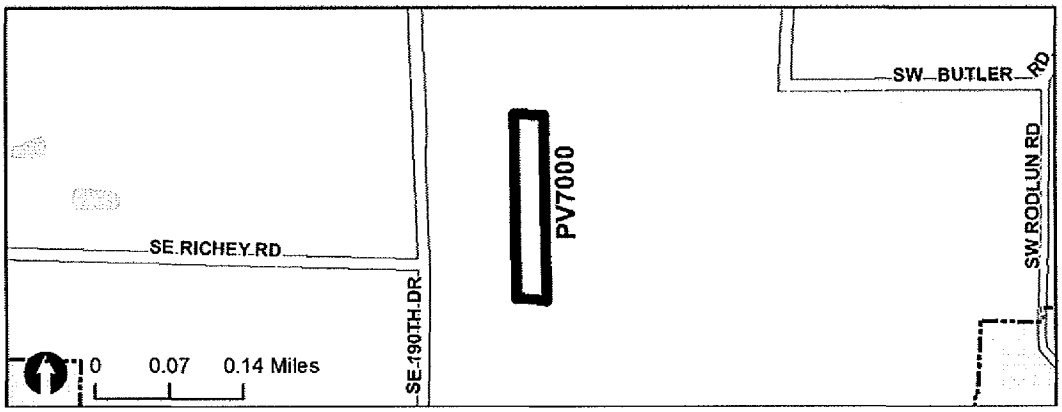
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

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. There will be an ongoing annual maintenance requirement of $47,000 for this new park.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Other	0	0	0	101,080	0	0	101,080
	Dev/SDC Credit	0	0	0	1,283,582	0	0	1,283,582
Resources Total		**0**	**0**	**0**	**1,384,662**	**0**	**0**	**1,384,662**
Expenses	Design/Const Admin	0	0	0	119,081	0	0	119,081
	Construction	0	0	0	359,533	0	0	359,533
	Property Acq	0	0	0	712,195	0	0	712,195
	Admin (14%)	0	0	0	193,853	0	0	193,853
Expenses Total		**0**	**0**	**0**	**1,384,662**	**0**	**0**	**1,384,662**

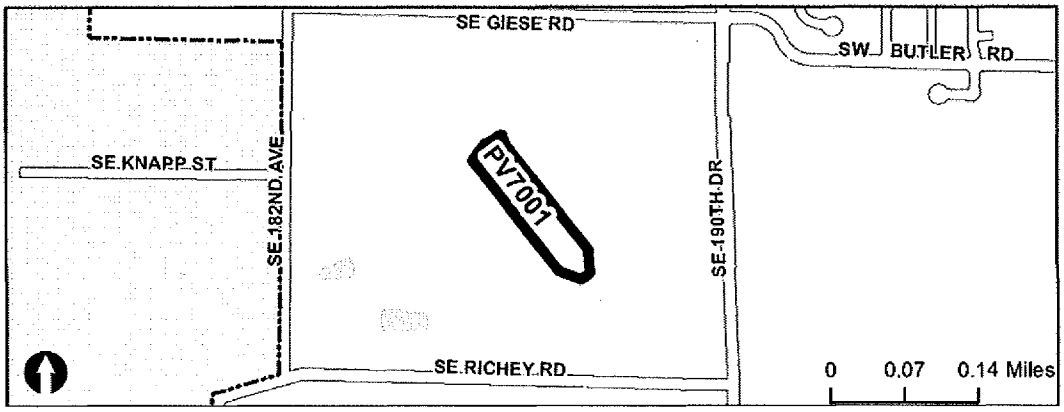
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

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. There will be an ongoing annual maintenance requirement of $51,000 for this new park.

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Other	0	0	0	101,080	0	0	101,080
	Dev/SDC Credit	0	0	0	1,283,582	0	0	1,283,582
Resources Total		**0**	**0**	**0**	**1,384,662**	**0**	**0**	**1,384,662**
Expenses	Design/Const Admin	0	0	0	119,081	0	0	119,081
	Construction	0	0	0	359,533	0	0	359,533
	Property Acq	0	0	0	712,195	0	0	712,195
	Admin (14%)	0	0	0	193,853	0	0	193,853
Expenses Total		**0**	**0**	**0**	**1,384,662**	**0**	**0**	**1,384,662**

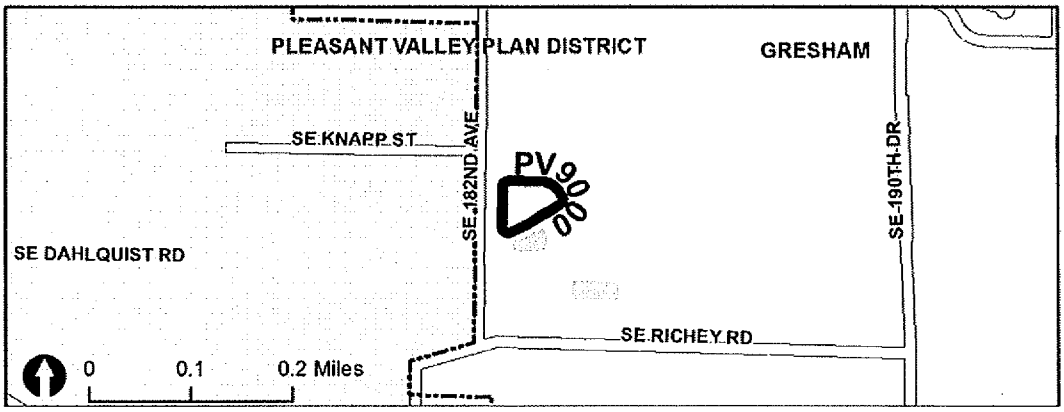
FUNDED PROJECT
General Development
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	1,071,749	0	0	1,071,749
Resources Total		**0**	**0**	**0**	**1,071,749**	**0**	**0**	**1,071,749**
Expenses	Design/Const Admin	0	0	0	441,958	0	0	441,958
	Construction	0	0	0	552,448	0	0	552,448
	Admin (14%)	0	0	0	77,343	0	0	77,343
Expenses Total		**0**	**0**	**0**	**1,071,749**	**0**	**0**	**1,071,749**

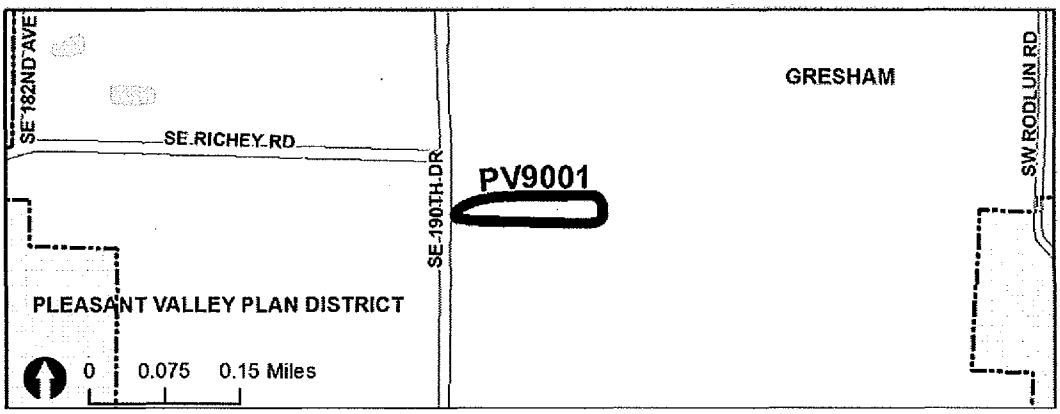
FUNDED PROJECT
General Development
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	1,002,429	0	0	1,002,429
Resources Total		**0**	**0**	**0**	**1,002,429**	**0**	**0**	**1,002,429**
Expenses	Design/Const Admin	0	0	0	413,373	0	0	413,373
	Construction	0	0	0	516,716	0	0	516,716
	Admin (14%)	0	0	0	72,340	0	0	72,340
Expenses Total		**0**	**0**	**0**	**1,002,429**	**0**	**0**	**1,002,429**

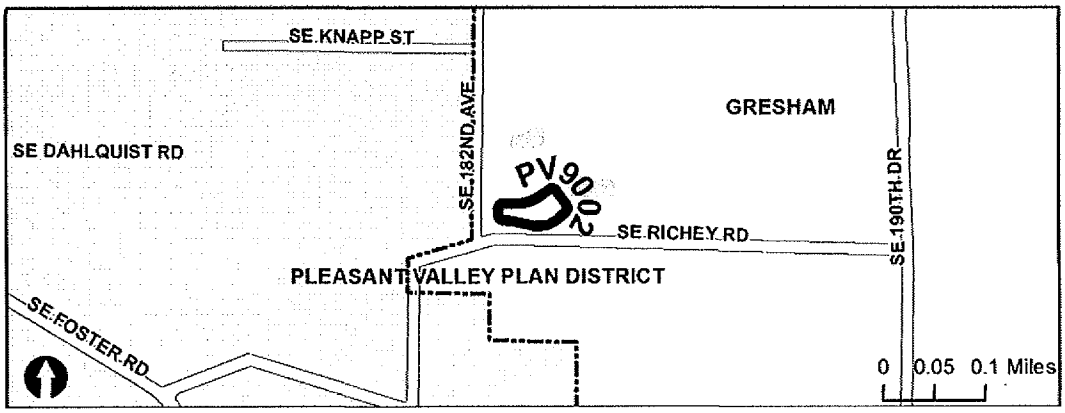
FUNDED PROJECT
General Development
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	666,918	0	0	666,918
Resources Total		**0**	**0**	**0**	**666,918**	**0**	**0**	**666,918**
Expenses	Design/Const Admin	0	0	0	275,018	0	0	275,018
	Construction	0	0	0	343,772	0	0	343,772
	Admin (14%)	0	0	0	48,128	0	0	48,128
Expenses Total		**0**	**0**	**0**	**666,918**	**0**	**0**	**666,918**

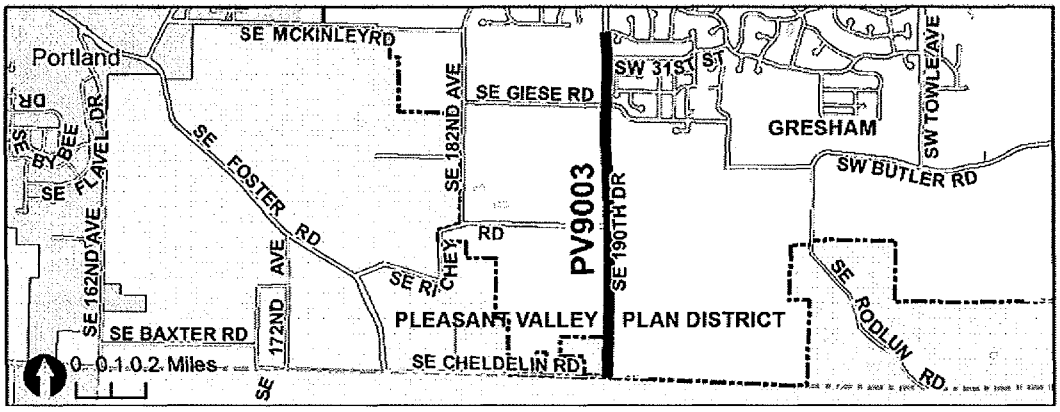
FUNDED PROJECT
General Development
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	537,280	0	0	537,280
Resources Total		**0**	**0**	**0**	**537,280**	**0**	**0**	**537,280**
Expenses	Design/Const Admin	0	0	0	204,400	0	0	204,400
	Construction	0	0	0	292,000	0	0	292,000
	Admin (14%)	0	0	0	40,880	0	0	40,880
Expenses Total		**0**	**0**	**0**	**537,280**	**0**	**0**	**537,280**

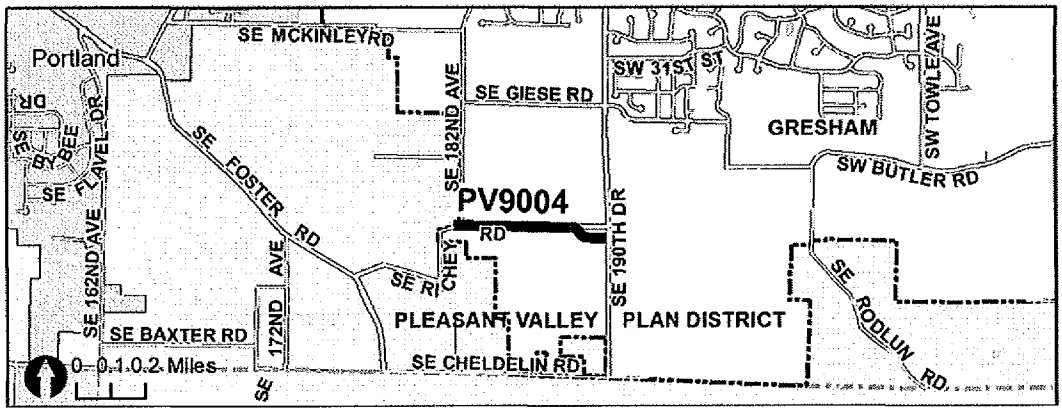
FUNDED PROJECT
General Development
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	218,040	0	0	218,040
Resources Total		**0**	**0**	**0**	**218,040**	**0**	**0**	**218,040**
Expenses	Design/Const Admin	0	0	0	82,950	0	0	82,950
	Construction	0	0	0	118,500	0	0	118,500
	Admin (14%)	0	0	0	16,590	0	0	16,590
Expenses Total		**0**	**0**	**0**	**218,040**	**0**	**0**	**218,040**

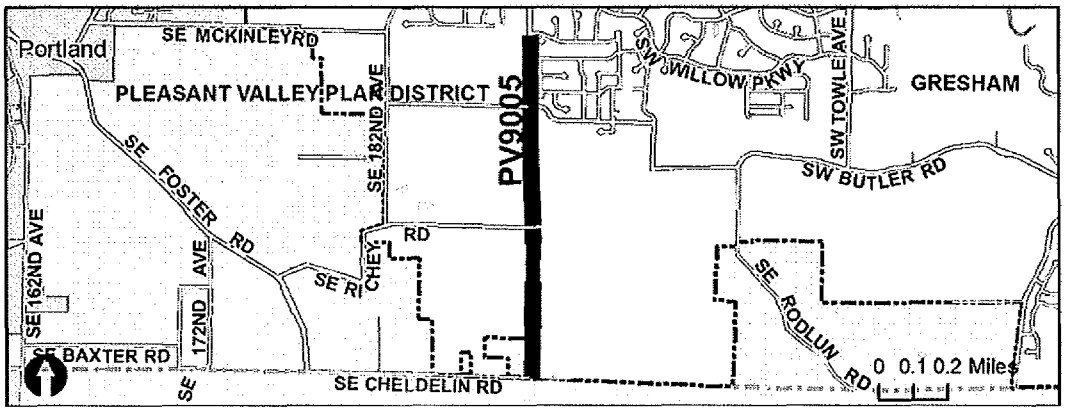
FUNDED PROJECT
General Development
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	232,392	0	0	232,392
Resources Total		**0**	**0**	**0**	**232,392**	**0**	**0**	**232,392**
Expenses	Design/Const Admin	0	0	0	88,410	0	0	88,410
	Construction	0	0	0	126,300	0	0	126,300
	Admin (14%)	0	0	0	17,682	0	0	17,682
Expenses Total		**0**	**0**	**0**	**232,392**	**0**	**0**	**232,392**

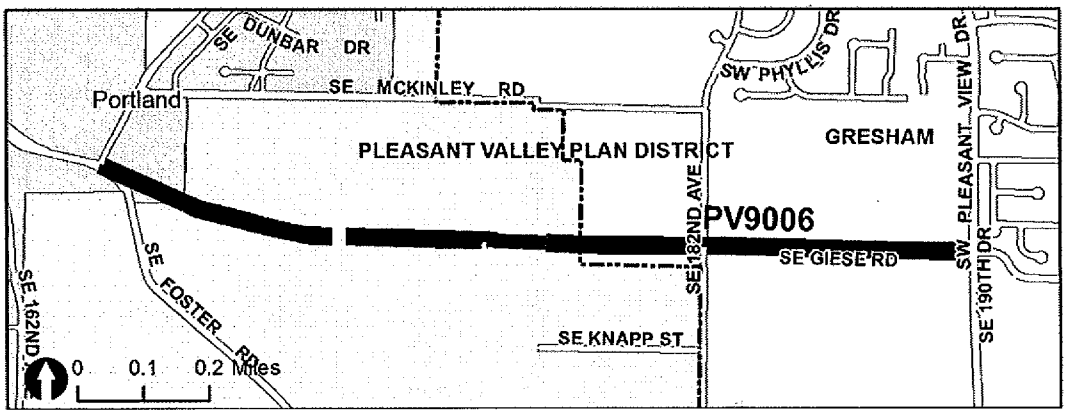
FUNDED PROJECT
General Development
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	106,525	0	0	106,525
Resources Total		**0**	**0**	**0**	**106,525**	**0**	**0**	**106,525**
Expenses	Design/Const Admin	0	0	0	40,526	0	0	40,526
	Construction	0	0	0	57,894	0	0	57,894
	Admin (14%)	0	0	0	8,105	0	0	8,105
Expenses Total		**0**	**0**	**0**	**106,525**	**0**	**0**	**106,525**

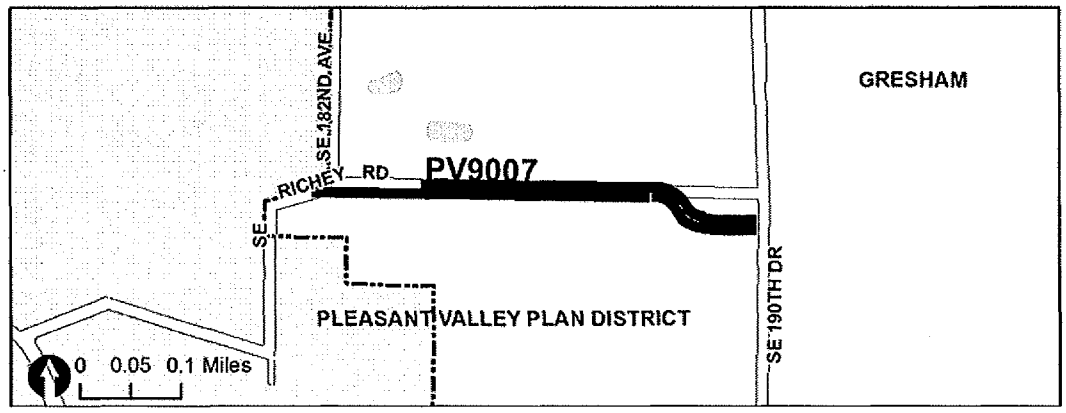
FUNDED PROJECT
General Development
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Dev/SDC Credit	0	0	0	29,769	0	0	29,769
Resources Total		**0**	**0**	**0**	**29,769**	**0**	**0**	**29,769**
Expenses	Design/Const Admin	0	0	0	11,325	0	0	11,325
	Construction	0	0	0	16,179	0	0	16,179
	Admin (14%)	0	0	0	2,265	0	0	2,265
Expenses Total		**0**	**0**	**0**	**29,769**	**0**	**0**	**29,769**

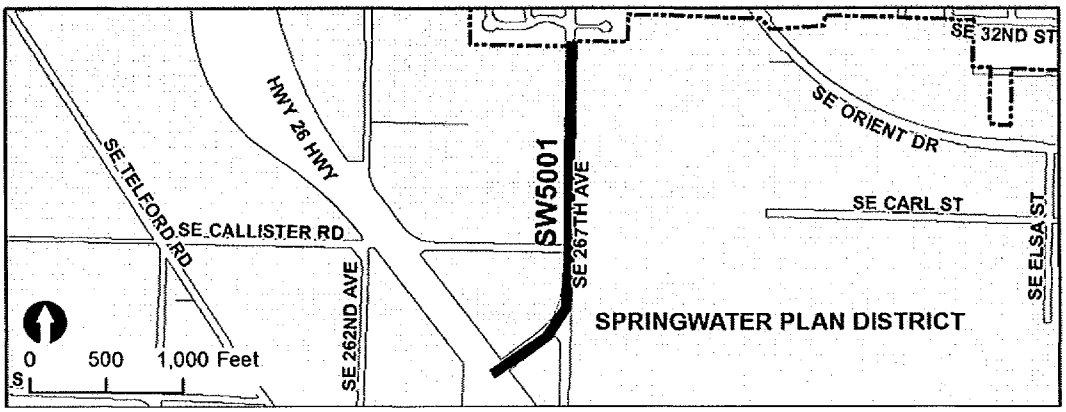
FUNDED PROJECT
_General Development
Springwater -Transportation

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	0	1,658,700	1,341,300	0	3,000,000
	Debt-SDC	0	0	0	184,300	1,200,700	0	1,385,000
Resources Total		**0**	**0**	**0**	**1,843,000**	**2,542,000**	**0**	**4,385,000**
Expenses	Design/Const Admin	0	0	0	150,000	150,000	0	300,000
	Construction	0	0	0	1,216,667	2,079,825	0	3,296,492
	Construct/Reimburse	0	0	0	250,000	0	0	250,000
	Admin (14%)	0	0	0	226,333	312,175	0	538,508
Expenses Total		**0**	**0**	**0**	**1,843,000**	**2,542,000**	**0**	**4,385,000**

General Development Unfunded Summary								
Project	Project Name	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
PV7002	Pleasant Valley Neighborhood Park (N-	0	0	0	0	0	0	1,384,662
PV7003	Pleasant Valley Neighborhood Park (N-	0	0	0	0	0	0	1,384,662
PV7004	Pleasant Valley Neighborhood Park (N-	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	0	0	0	0	0	0	1,253,387
PV9008	PV RSMF Pond_New_2	0	0	0	0	0	0	328,297
PV9009	PV RSMF Pond_Lower_013	0	0	0	0	0	0	299,557
PV9010	PV RSMF Pond_New_3	0	0	0	0	0	0	534,189
PV9011	PV RSMF Pond_172S_022	0	0	0	0	0	0	274,566
PV9012	PV RSMF Pond_172S_001A	0	0	0	0	0	0	248,326
PV9013	PV RSMF Pond_MITCH_001B	0	0	0	0	0	0	405,767
PV9014	PV RSMF Pond_New_4	0	0	0	0	0	0	479,488
PV9015	PV RSMF Pond_172N_001	0	0	0	0	0	0	372,030
PV9016	PV RSMF Pond_JENNE_011	0	0	0	0	0	0	364,532
PV9017	PV RSMF Pond_New_1	0	0	0	0	0	0	287,062
PV9018	PV RSMF Pond_JENNE_021	0	0	0	0	0	0	601,943
PV9019	PV RSMF Pond_New_5	0	0	0	0	0	0	180,853
PV9020	PV Storm Pipe 172nd Ave, Giese to Che	0	0	0	0	0	0	448,040
PV9021	PV Storm Pipe Cheldelin Road, Clatsop	0	0	0	0	0	0	511,520
PV9022	PV Storm Pipe Giese Road, Foster to 19	0	0	0	0	0	0	655,960
PV9023	PV Storm Pipe Butler Road, East of PV	0	0	0	0	0	0	172,040
PV9024	PV Storm Pipe 182nd Ave, Giese to Che	0	0	0	0	0	0	391,000
PV9025	PV Storm Pipe Knapp St, 172nd to 182r	0	0	0	0	0	0	266,800
PV9026	PV GS Plantings 172nd Ave, Giese to C	0	0	0	0	0	0	231,211
PV9027	PV GS Plantings Cheldelin Road, Clats	0	0	0	0	0	0	81,308
PV9028	PV GS Plantings Butler Road, East of P	0	0	0	0	0	0	23,489
PV9029	PV GS Plantings 182nd Ave, Giese to C	0	0	0	0	0	0	53,384
PV9030	PV GS Plantings Knapp St, 172nd to 18	0	0	0	0	0	0	36,426

General Development Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
SW3000	Springwater Shovel Ready Site WW De	0	0	0	0	0	0	2,500,000
SW4000	Springwater Infrastructure	0	0	0	0	0	0	4,284,000
SW7000	Springwater Village Center & Park Bloc	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
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**96,552,093**

UNFUNDED PROJECT
General Development – Pleasant Valley

Pleasant Valley Plan District

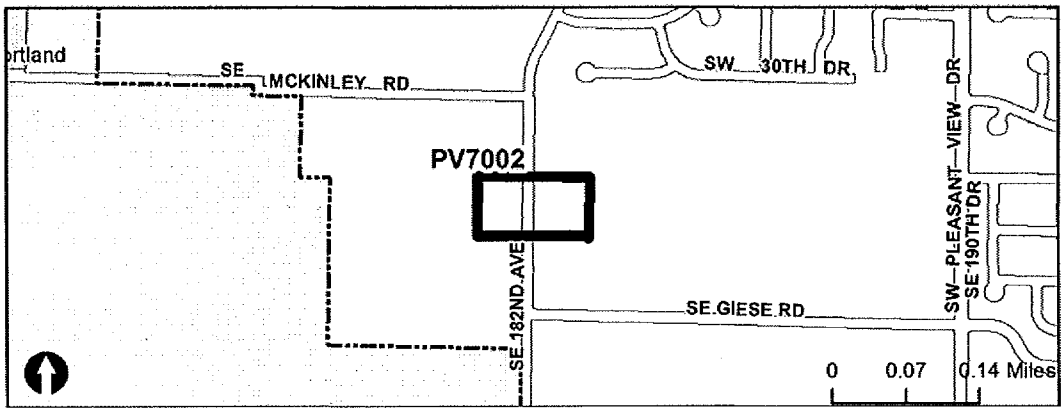
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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. There will be an ongoing annual maintenance requirement of $51,000 for this new park.

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
	Construction	359,533
	Property Acq	712,195
	Admin (14%)	193,853
Expenses Total		**1,384,662**

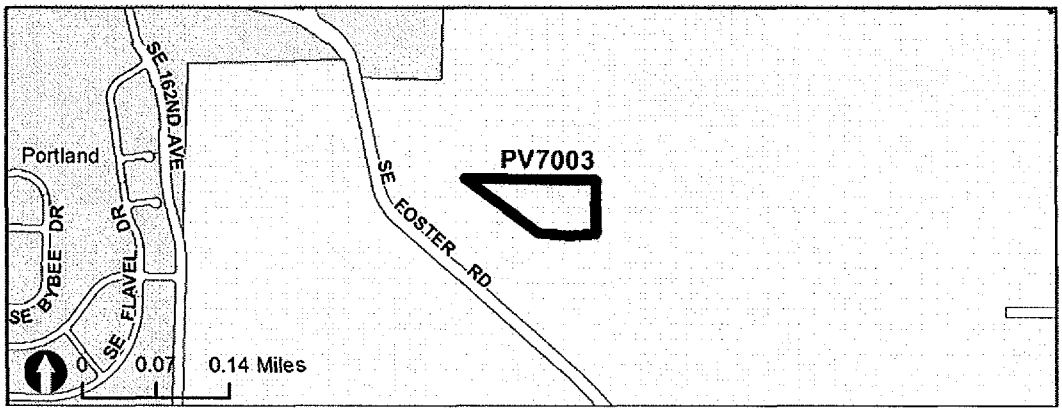
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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. There will be an ongoing annual maintenance requirement of $51,000 for this new park.

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
	Construction	359,533
	Property Acq	712,195
	Admin (14%)	193,853
Expenses Total		**1,384,662**

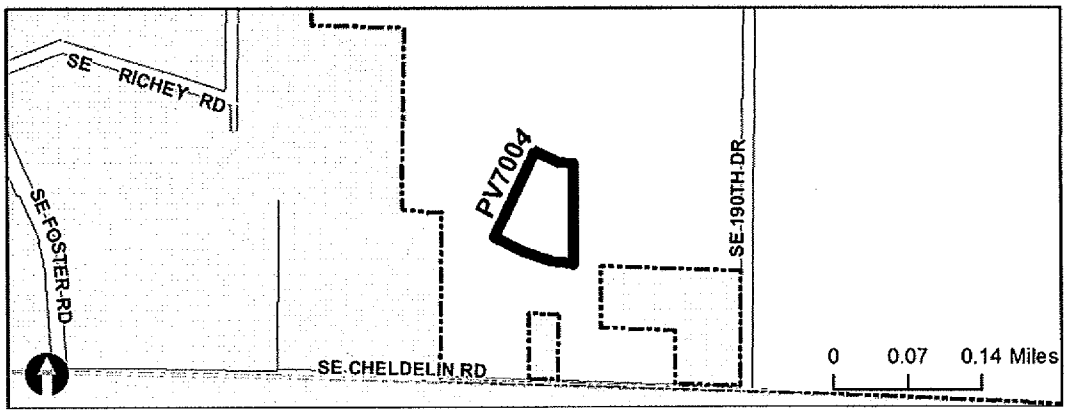
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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. There will be an ongoing annual maintenance requirement of $51,000 for this new park.

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
	Construction	359,533
	Property Acq	712,195
	Admin (14%)	193,853
Expenses Total		**1,384,662**

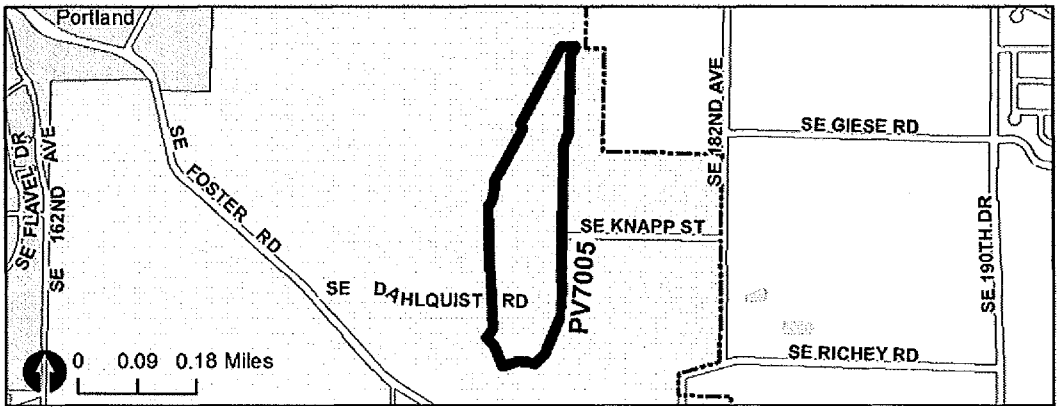
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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
	Construction	11,813,985
	Property Acq	4,558,941
	Admin (14%)	2,961,511
Expenses Total		**21,153,651**

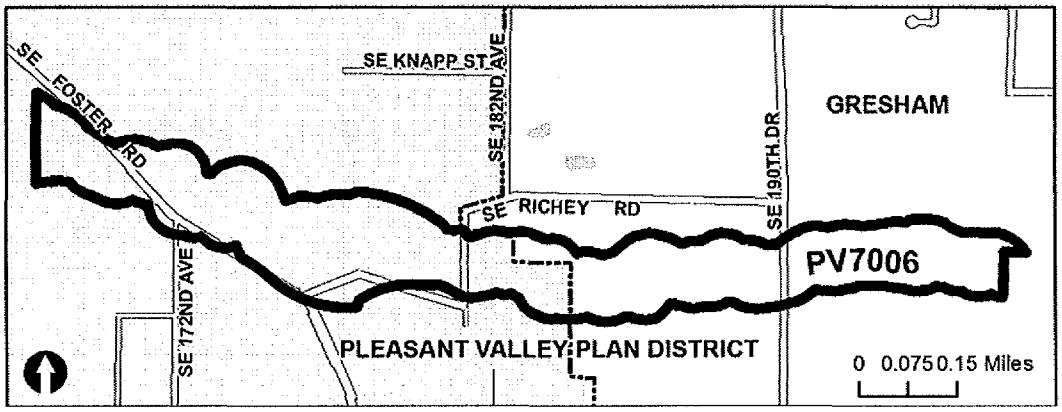
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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
	Construction	424,578
	Property Acq	7,525,900
	Admin (14%)	1,438,071
Expenses Total		**10,271,935**

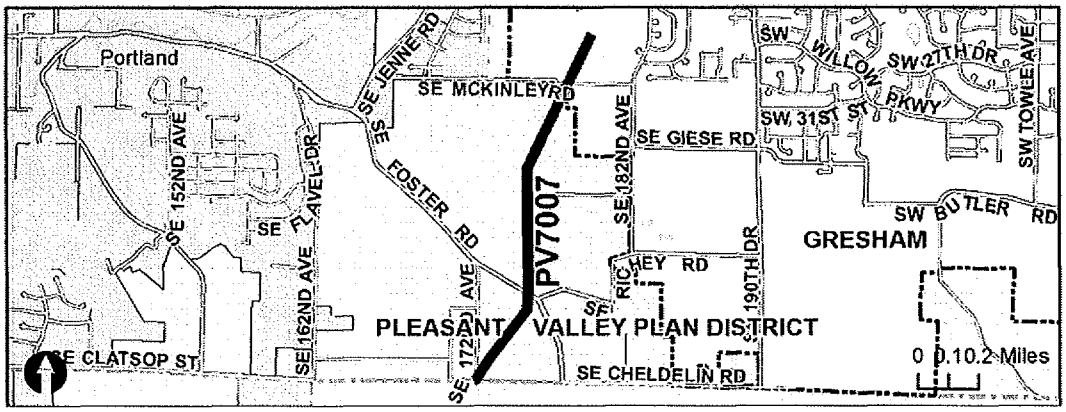
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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. There will be an ongoing annual maintenance requirement of $12,000 for this new trail.

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
	Construction	2,474,348
	Property Acq	1,171,972
	Admin (14%)	659,541
Expenses Total		**4,711,008**

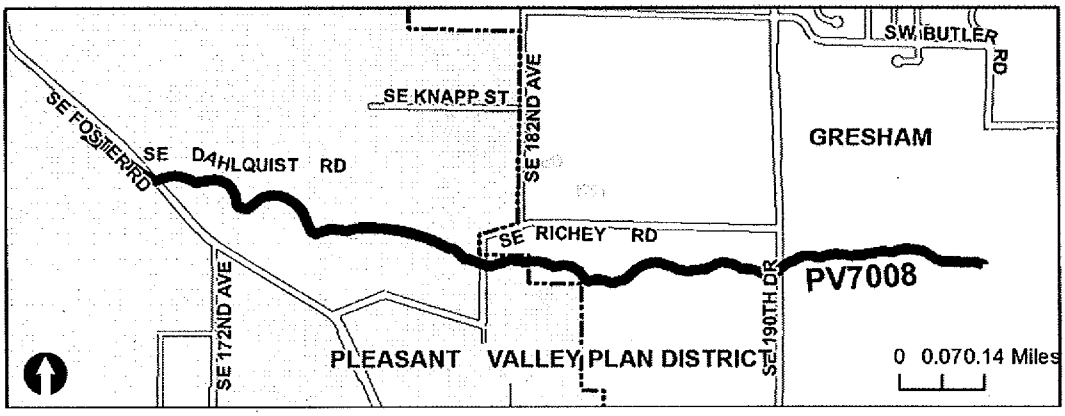
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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. There will be an ongoing annual maintenance requirement of $28,000 for this new trail.

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
	Construction	658,313
	Property Acq	311,809
	Admin (14%)	175,474
Expenses Total		**1,253,387**

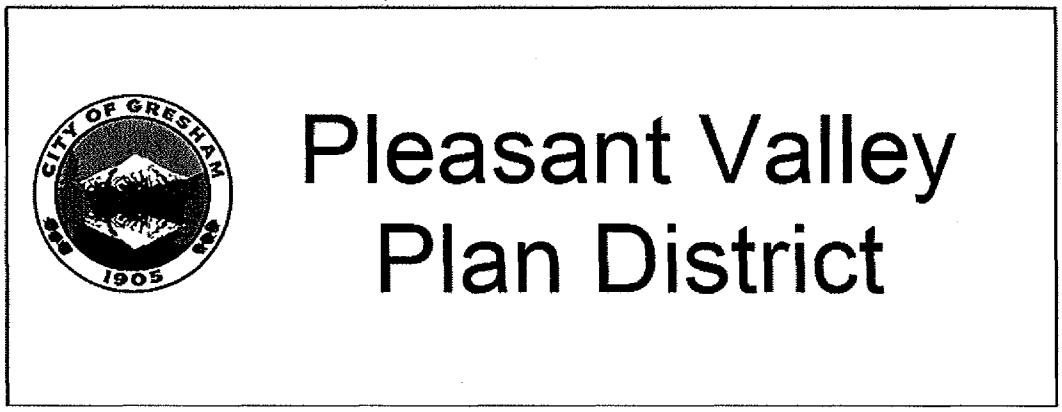
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	328,297
Resources Total		**328,297**
Expenses	Design/Const Admin	135,380
	Construction	169,225
	Admin (14%)	23,692
Expenses Total		**328,297**

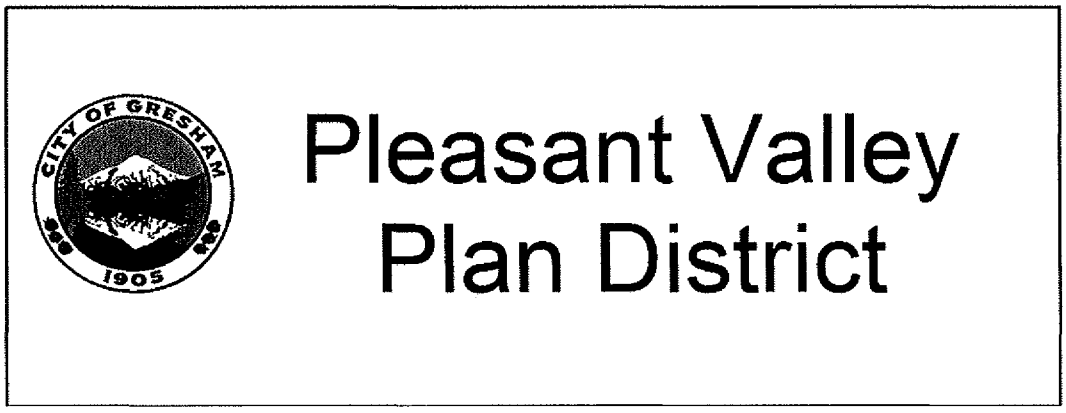
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	299,557
Resources Total		**299,557**
Expenses	Design/Const Admin	123,528
	Construction	154,411
	Admin (14%)	21,618
Expenses Total		**299,557**

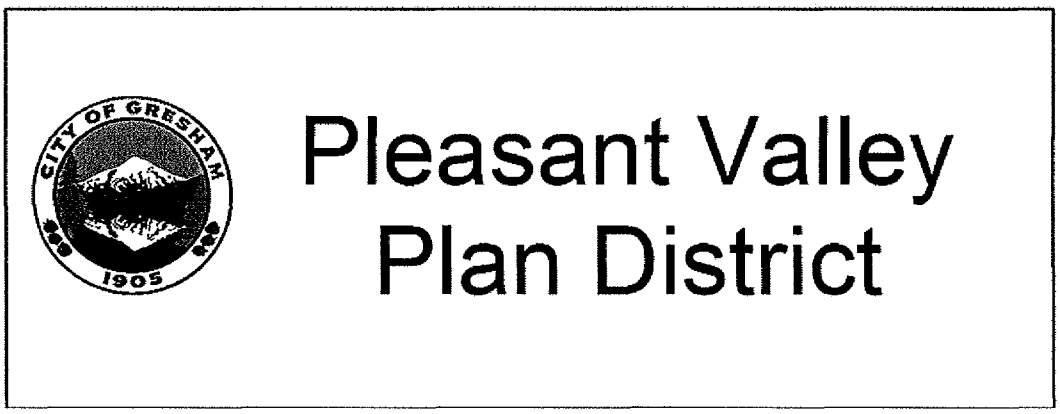
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	534,189
Resources Total		**534,189**
Expenses	Design/Const Admin	220,284
	Construction	275,355
	Admin (14%)	38,550
Expenses Total		**534,189**

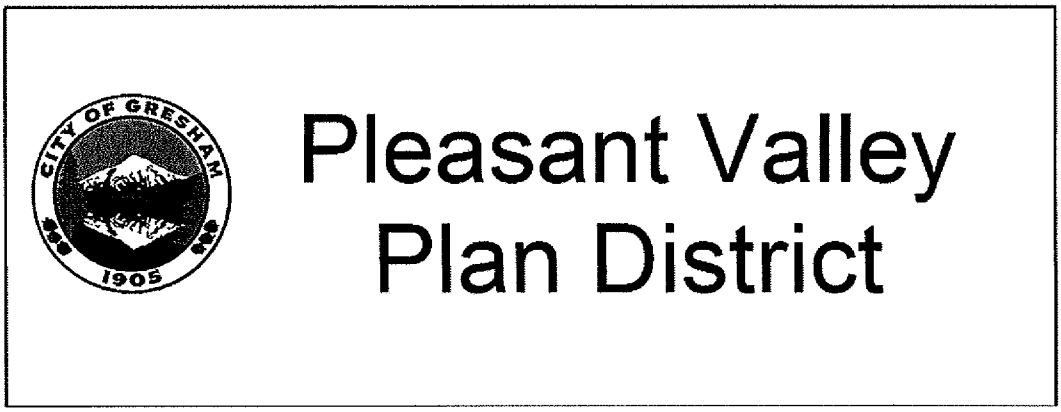
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	274,566
Resources Total		**274,566**
Expenses	Design/Const Admin	113,223
	Construction	141,529
	Admin (14%)	19,814
Expenses Total		**274,566**

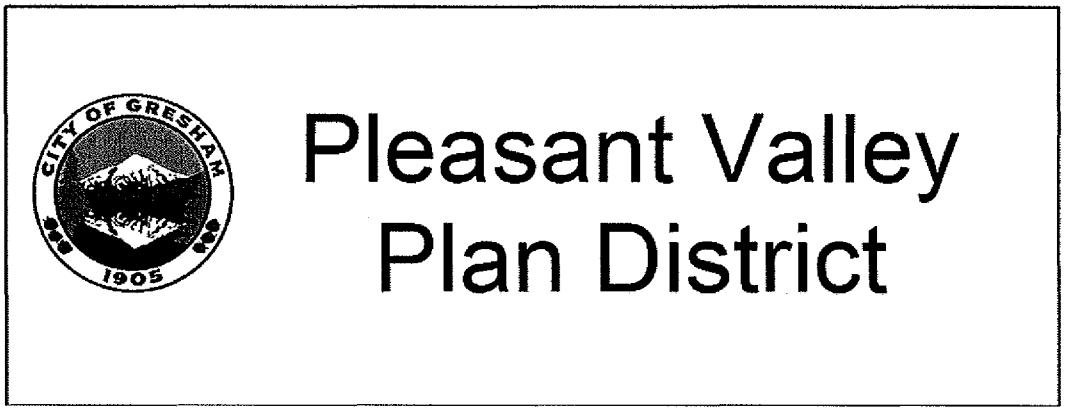
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	248,326
Resources Total		**248,326**
Expenses	Design/Const Admin	102,402
	Construction	128,003
	Admin (14%)	17,921
Expenses Total		**248,326**

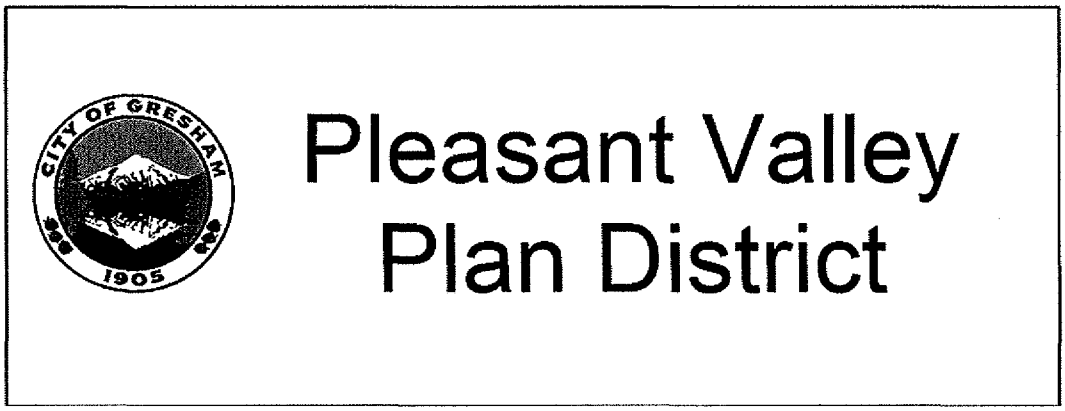
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	405,767
Resources Total		**405,767**
Expenses	Design/Const Admin	167,327
	Construction	209,158
	Admin (14%)	29,282
Expenses Total		**405,767**

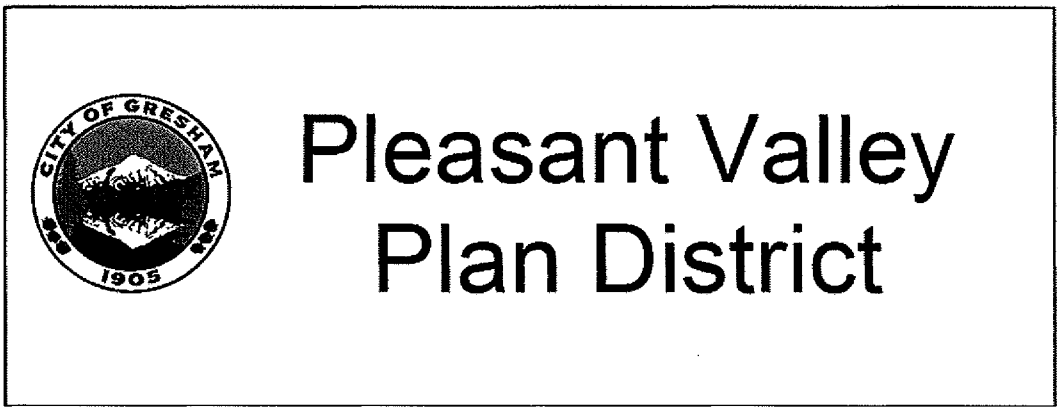
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	479,488
Resources Total		**479,488**
Expenses	Design/Const Admin	197,727
	Construction	247,159
	Admin (14%)	34,602
Expenses Total		**479,488**

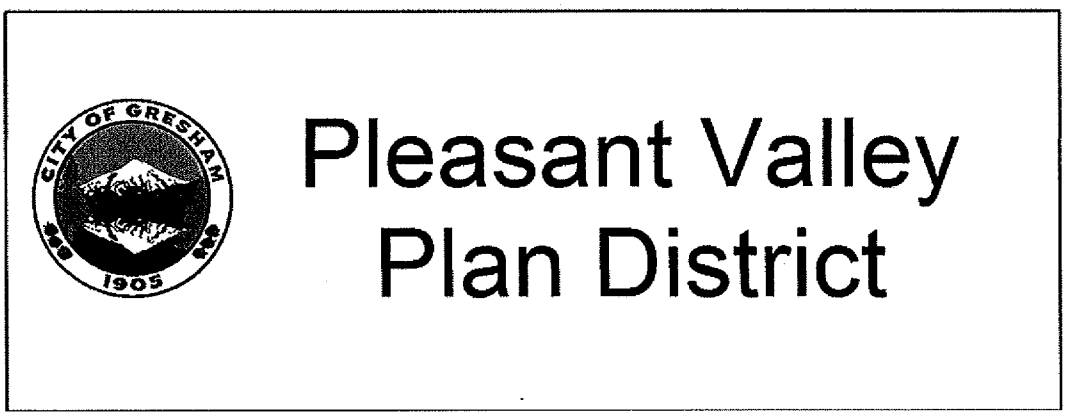
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	372,030
Resources Total		**372,030**
Expenses	Design/Const Admin	153,414
	Construction	191,768
	Admin (14%)	26,848
Expenses Total		**372,030**

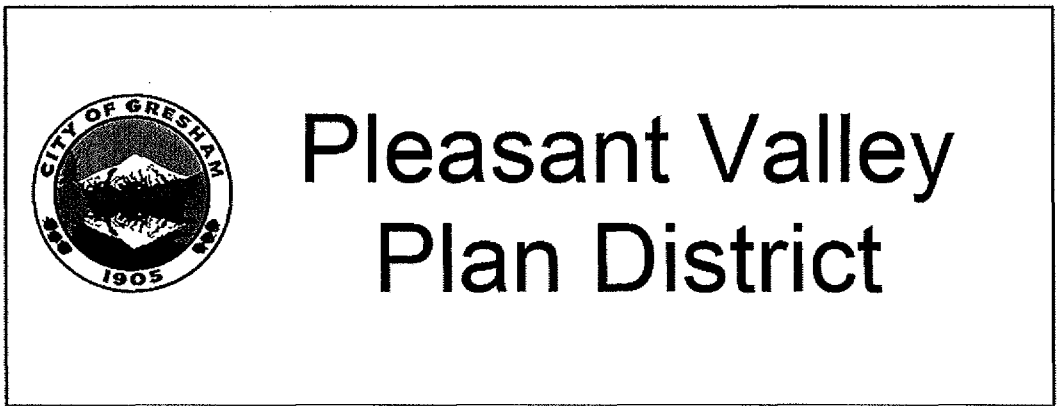
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	364,532
Resources Total		**364,532**
Expenses	Design/Const Admin	150,322
	Construction	187,903
	Admin (14%)	26,307
Expenses Total		**364,532**

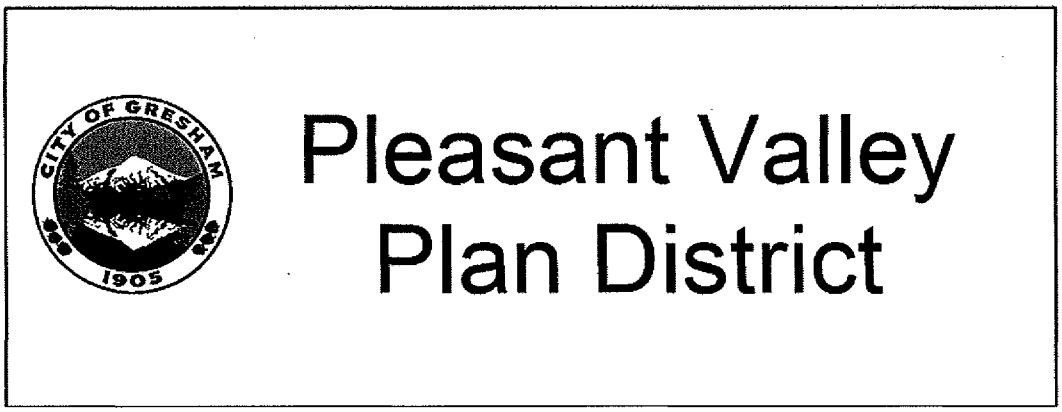
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	287,062
Resources Total		**287,062**
Expenses	Design/Const Admin	118,376
	Construction	147,970
	Admin (14%)	20,716
Expenses Total		**287,062**

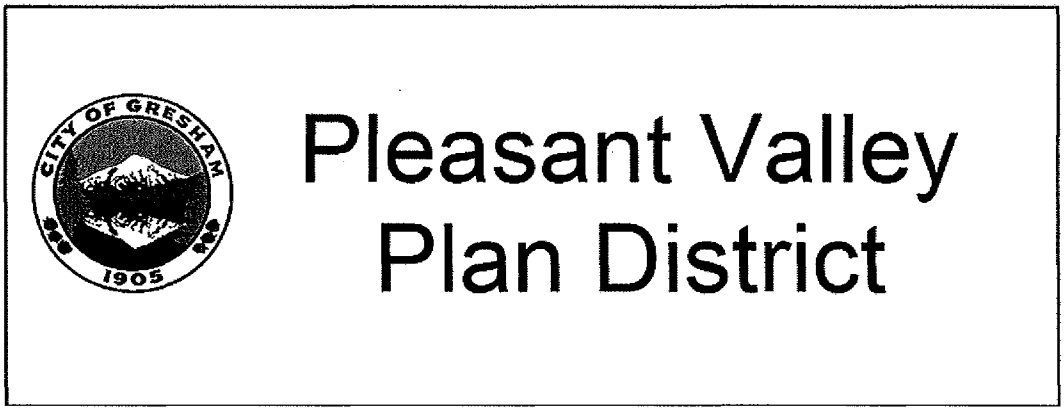
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	601,943
Resources Total		**601,943**
Expenses	Design/Const Admin	248,224
	Construction	310,280
	Admin (14%)	43,439
Expenses Total		**601,943**

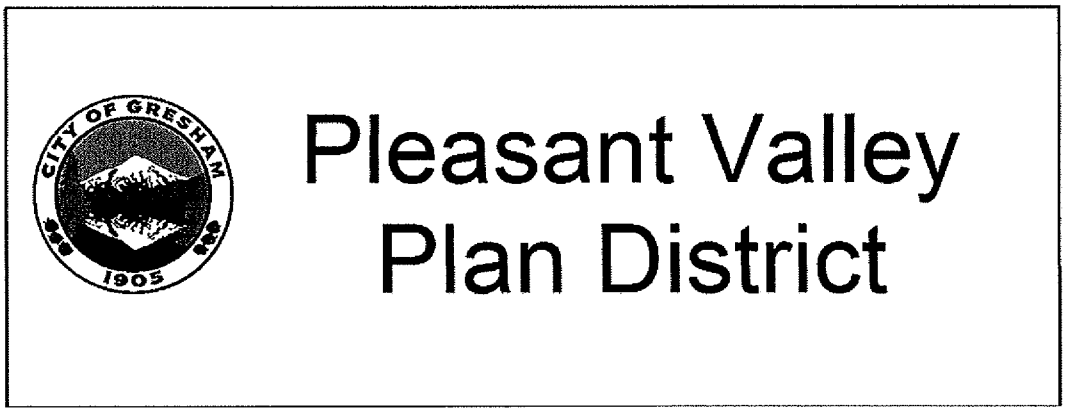
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	180,853
Resources Total		**180,853**
Expenses	Design/Const Admin	74,579
	Construction	93,223
	Admin (14%)	13,051
Expenses Total		**180,853**

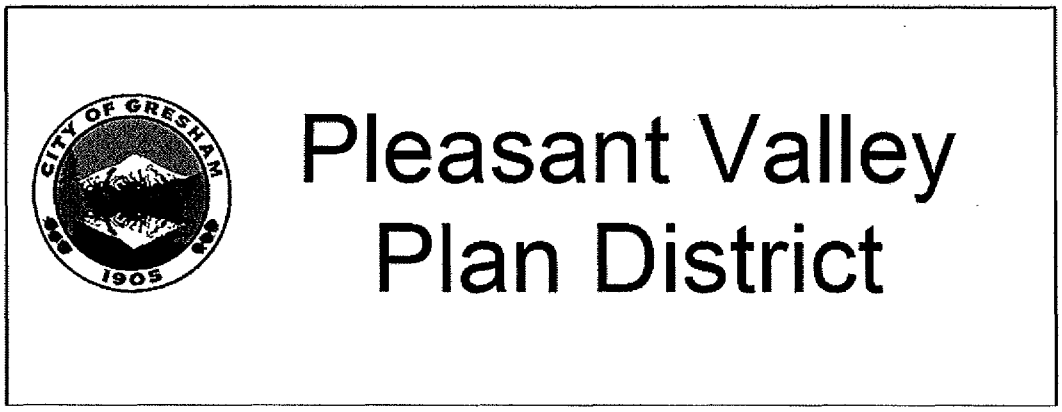
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	448,040
Resources Total		**448,040**
Expenses	Design/Const Admin	170,450
	Construction	243,500
	Admin (14%)	34,090
Expenses Total		**448,040**

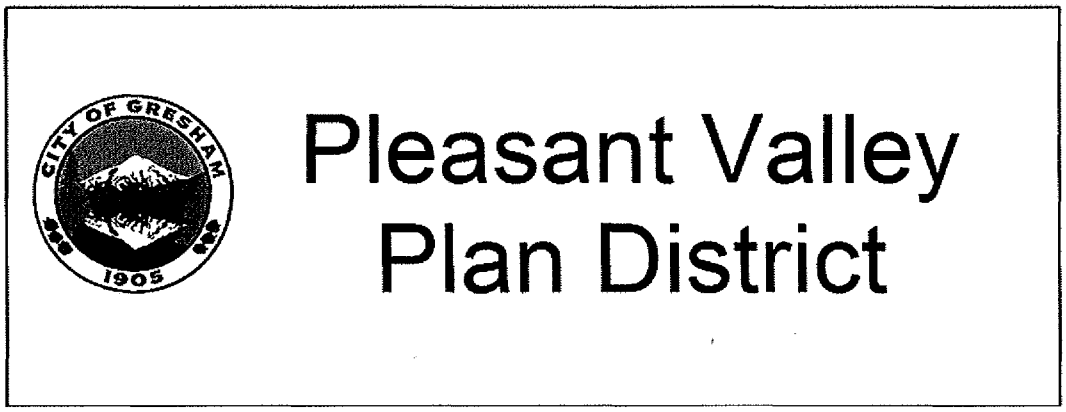
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	511,520
Resources Total		**511,520**
Expenses	Design/Const Admin	194,600
	Construction	278,000
	Admin (14%)	38,920
Expenses Total		**511,520**

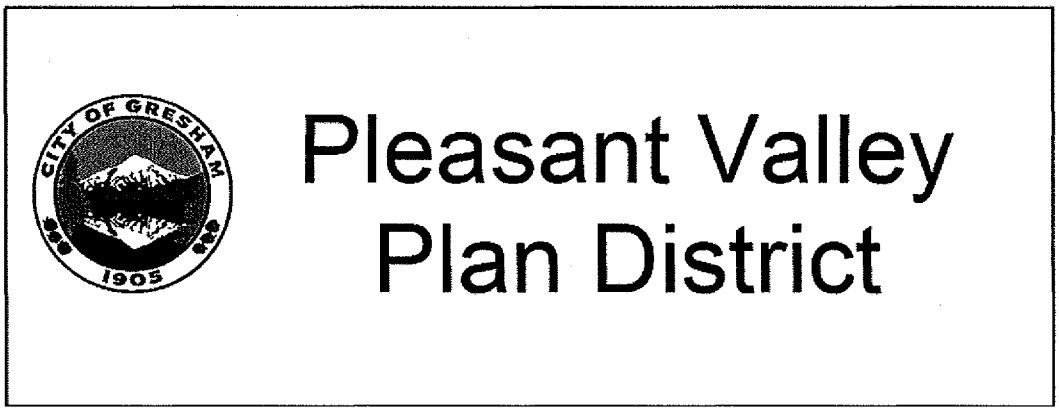
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	655,960
Resources Total		**655,960**
Expenses	Design/Const Admin	249,550
	Construction	356,500
	Admin (14%)	49,910
Expenses Total		**655,960**

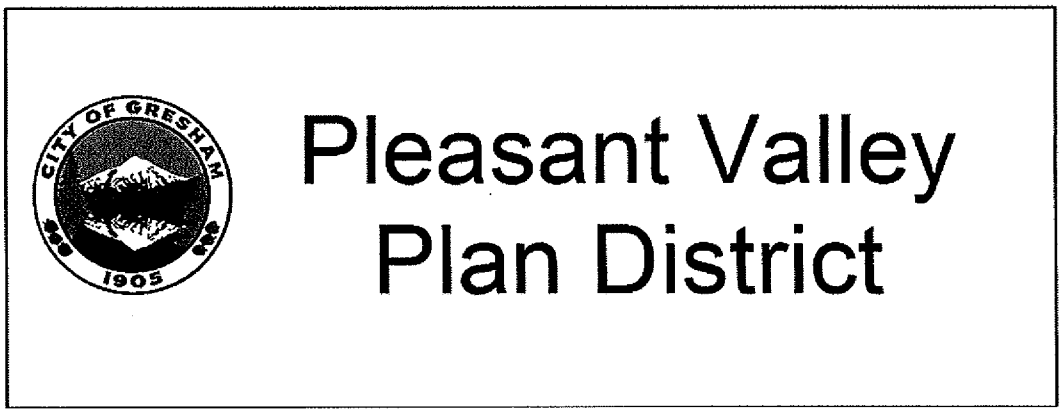
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	172,040
Resources Total		**172,040**
Expenses	Design/Const Admin	65,450
	Construction	93,500
	Admin (14%)	13,090
Expenses Total		**172,040**

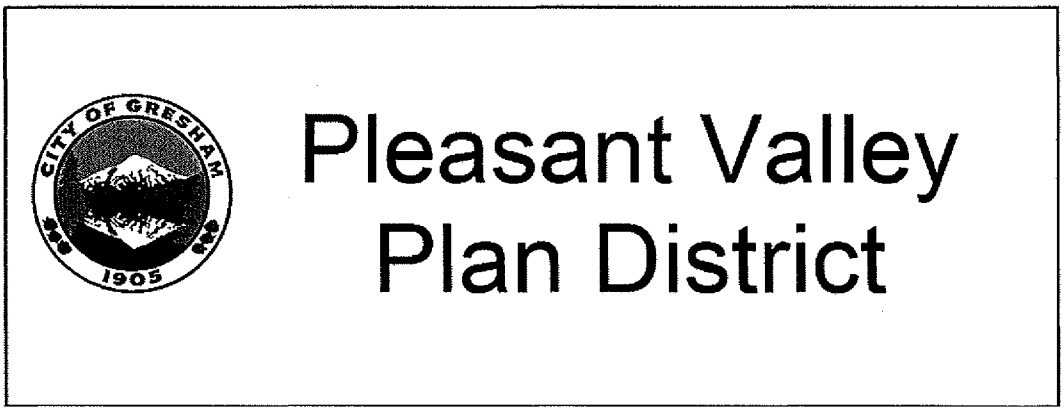
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	391,000
Resources Total		**391,000**
Expenses	Design/Const Admin	148,750
	Construction	212,500
	Admin (14%)	29,750
Expenses Total		**391,000**

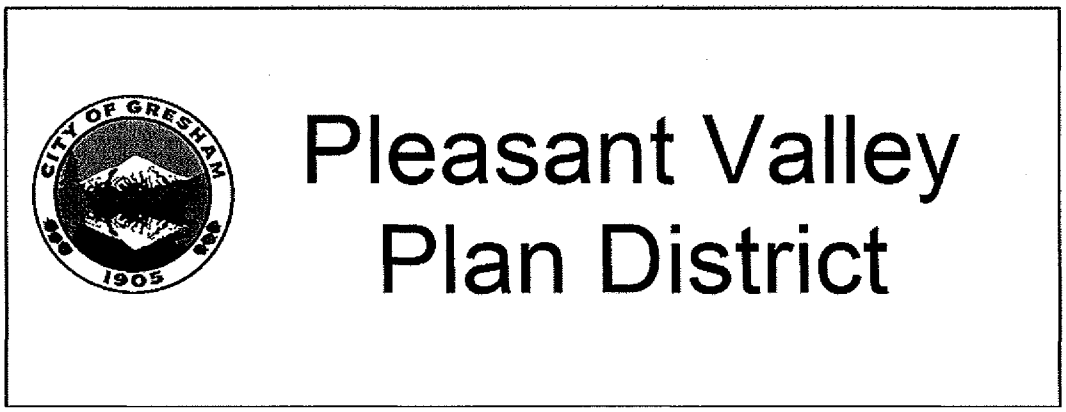
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	266,800
Resources Total		**266,800**
Expenses	Design/Const Admin	101,500
	Construction	145,000
	Admin (14%)	20,300
Expenses Total		**266,800**

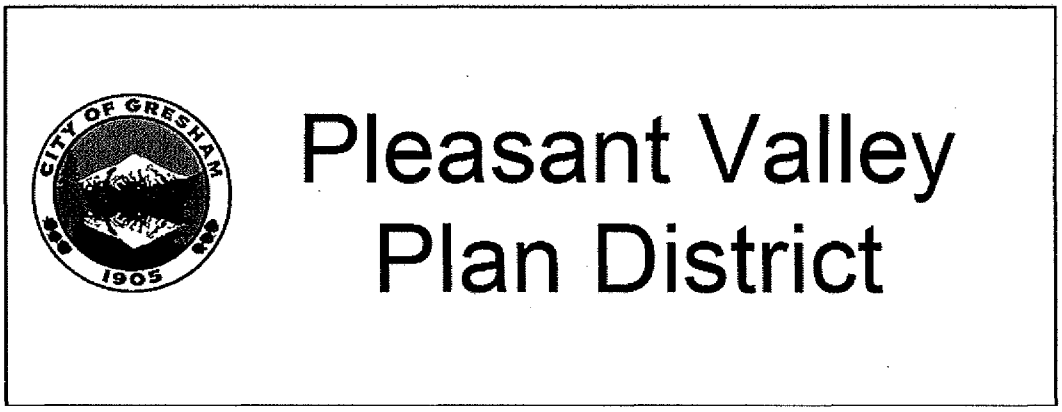
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	231,211
Resources Total		**231,211**
Expenses	Design/Const Admin	87,961
	Construction	125,658
	Admin (14%)	17,592
Expenses Total		**231,211**

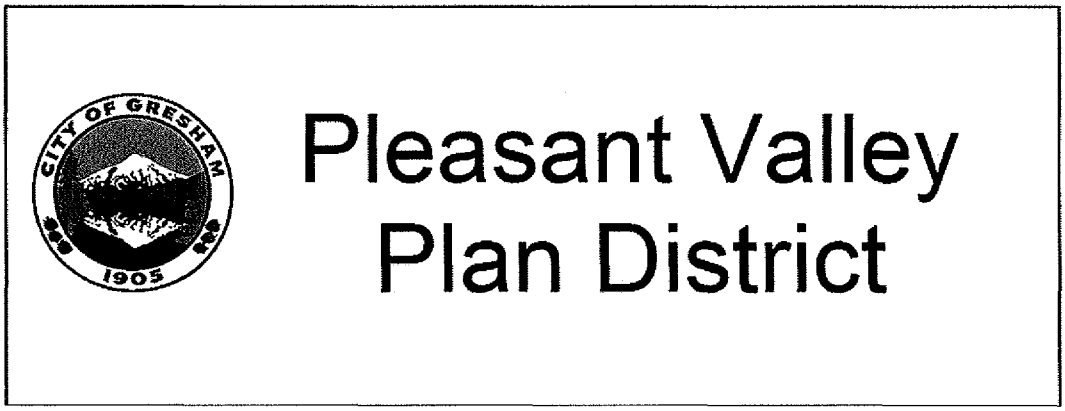
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	23,489
Resources Total		**23,489**
Expenses	Design/Const Admin	8,936
	Construction	12,766
	Admin (14%)	1,787
Expenses Total		**23,489**

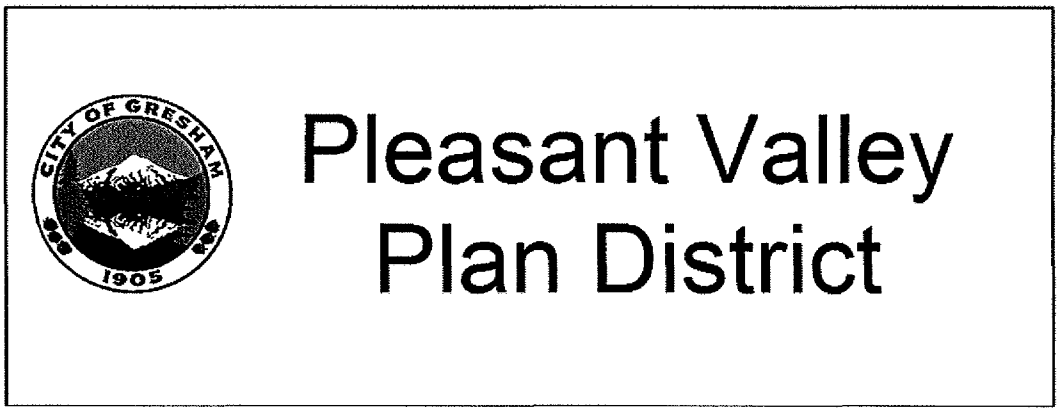
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	23,489
Resources Total		**23,489**
Expenses	Design/Const Admin	8,936
	Construction	12,766
	Admin (14%)	1,787
Expenses Total		**23,489**

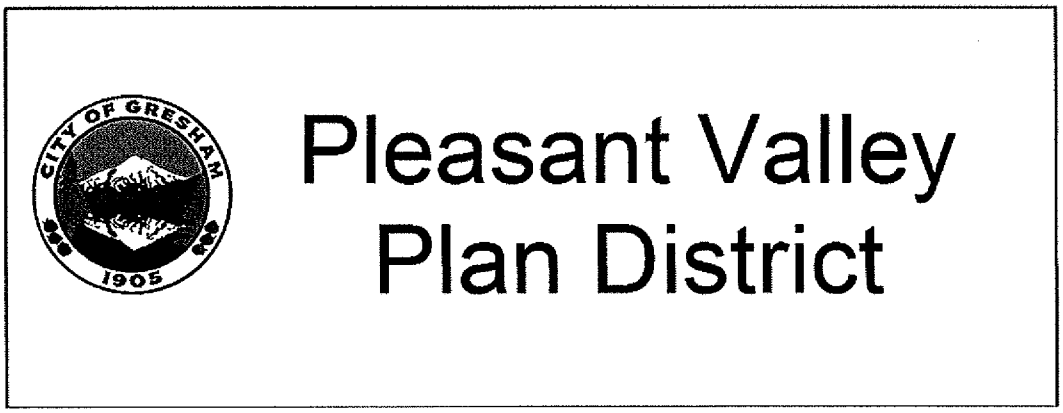
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	53,384
Resources Total		**53,384**
Expenses	Design/Const Admin	20,309
	Construction	29,013
	Admin (14%)	4,062
Expenses Total		**53,384**

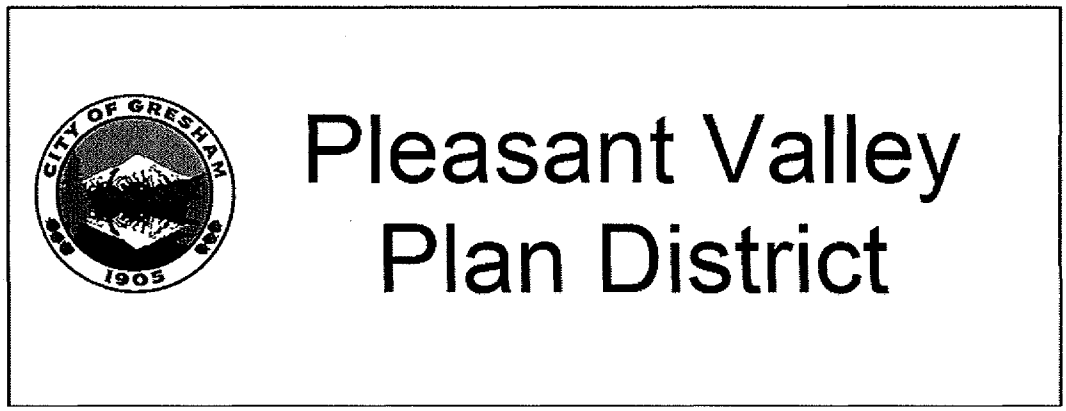
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	36,426
Resources Total		**36,426**
Expenses	Design/Const Admin	13,858
	Construction	19,797
	Admin (14%)	2,771
Expenses Total		**36,426**

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.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	2,500,000
Resources Total		**2,500,000**
Expenses	Design/Const Admin	442,982
	Construction	1,750,000
	Admin (14%)	307,018
Expenses Total		**2,500,000**

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.

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	4,284,000
Resources Total		**4,284,000**
Expenses	Construction	4,284,000
Expenses Total		**4,284,000**

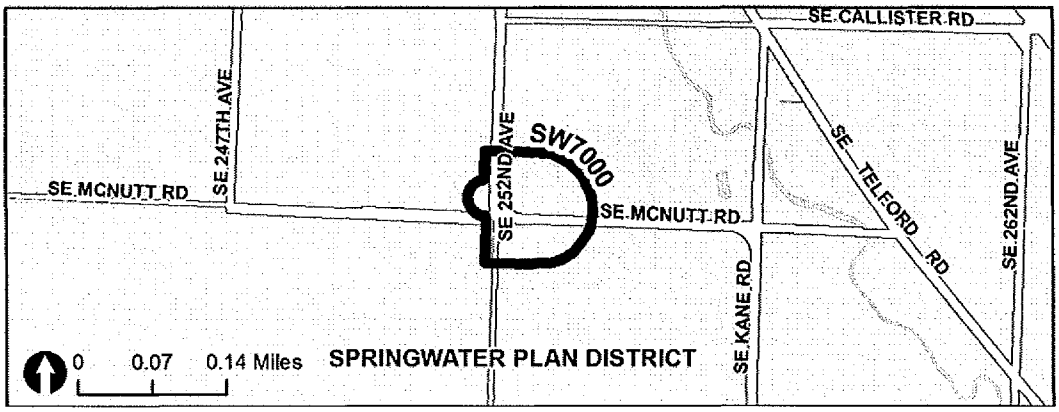
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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
	Construction	949,167
	Property Acq	1,880,197
	Admin (14%)	511,771
Expenses Total		**3,655,509**

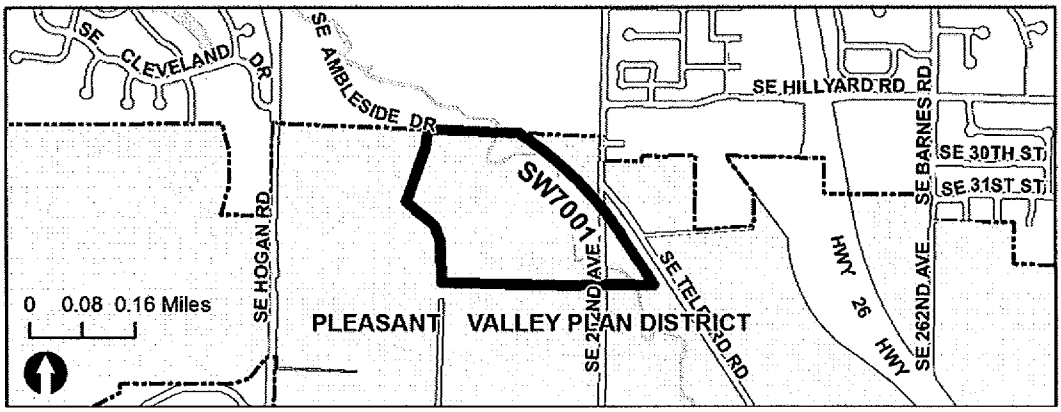
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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
	Construction	5,906,992
	Property Acq	2,279,470
	Admin (14%)	1,480,756
Expenses Total		**10,576,825**

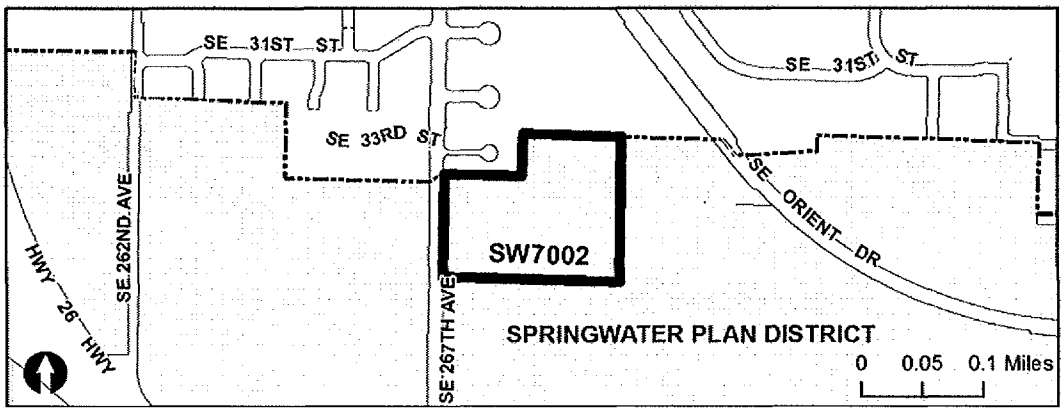
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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
	Construction	5,906,992
	Property Acq	2,279,470
	Admin (14%)	1,480,756
Expenses Total		**10,576,825**

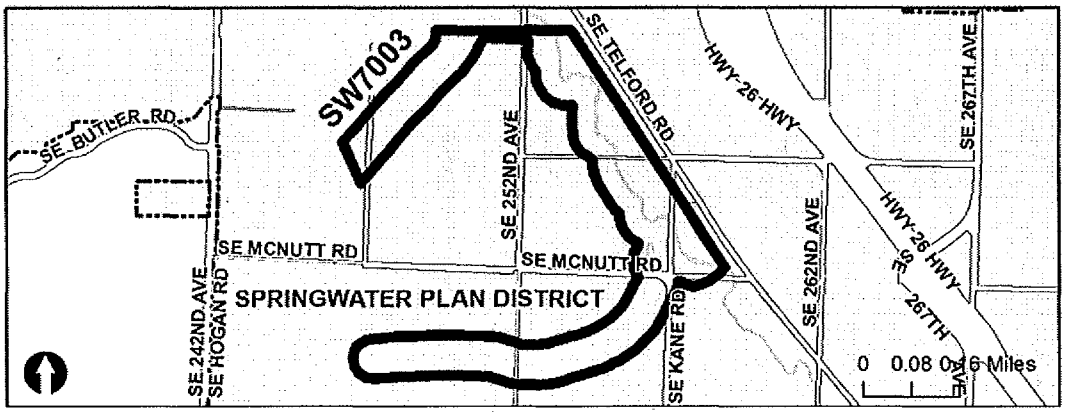
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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
	Construction	424,578
	Property Acq	7,525,900
	Admin (14%)	1,438,071
Expenses Total		**10,271,935**

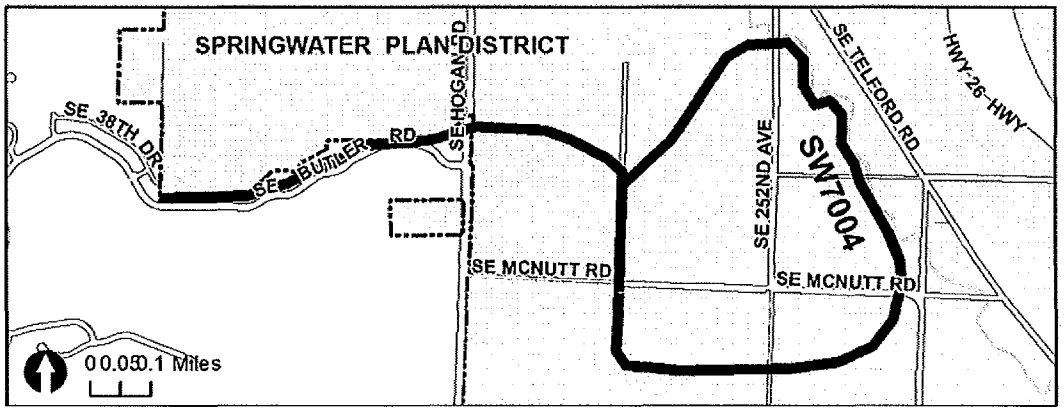
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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.

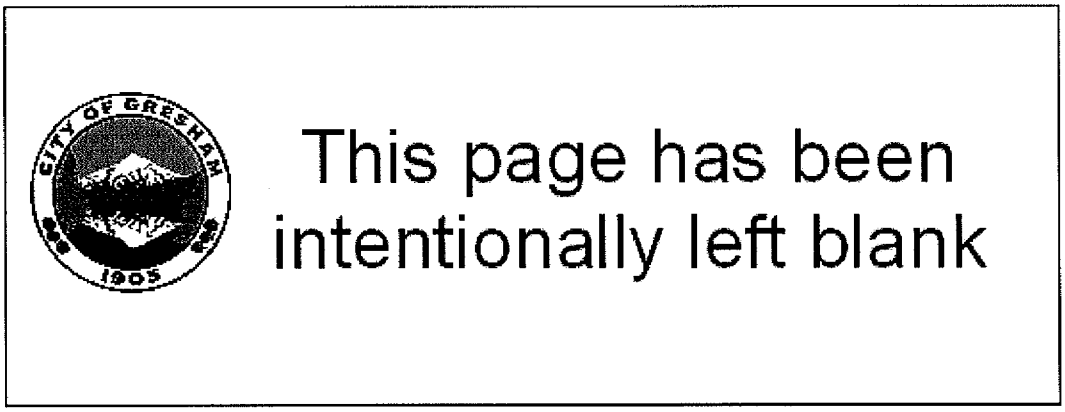
Justification: Gresham's residents consistently rank trail oriented activities as the most popular form of active recreation.

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
	Construction	3,096,340
	Property Acq	1,466,579
	Admin (14%)	825,334
Expenses Total		**5,895,244**


CITY OF GRESHAM
1905
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Funded Projects

Overview

The Stormwater (Watershed Management) 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 expectations of our regulators and residents. With the construction of the Fairview Creek Regional Flood Control Facility, major challenges associated with flood management are being addressed. While additional flood control projects are still needed, the CIP efforts can start focusing on needed improvements in the areas of water quality and maintenance of existing facilities. A working stormwater infrastructure and healthy streams and wetlands are an important part of the economic engine for sustaining and increasing property values, while continuing to enhance the livability and quality of life in Gresham. Drivers to the CIP program include:

1. Projects needed to reduce flooding;
2. Projects needed to improve the quality of our waterways
3. Projects directly related to meeting stormwater discharge permits and other state and federal regulations

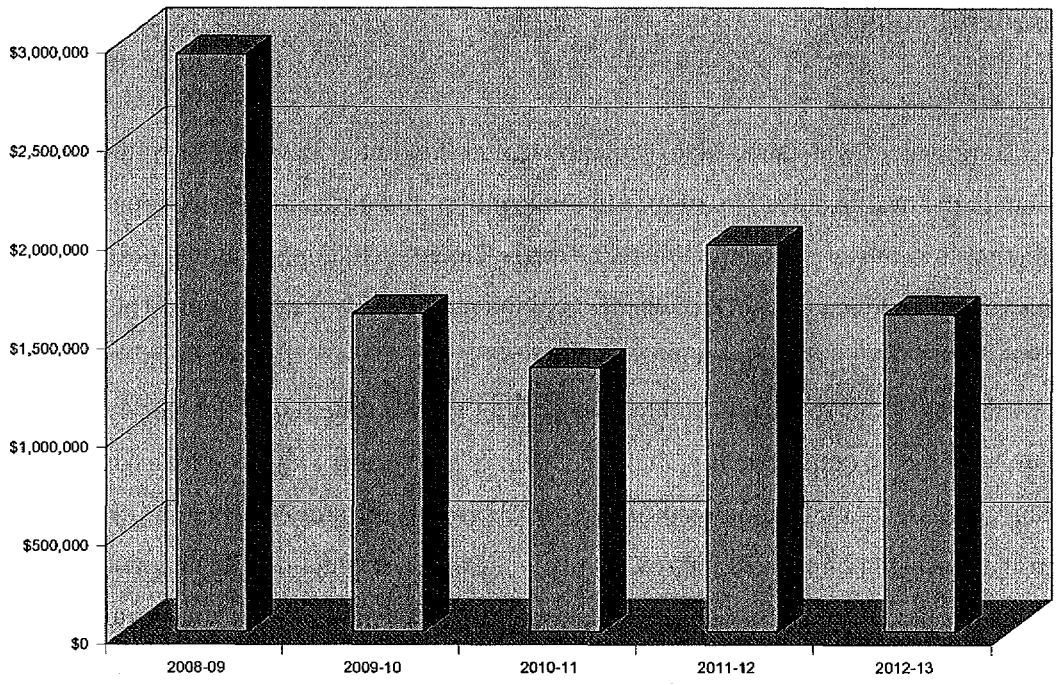
Highlights

Significant projects during the coming fiscal years include:

1. Completion of the Boeing Area Regional Water Quality Facility #910300
2. Major system improvements associated with the Kane Road Project #918000
3. Numerous riparian and streamside restoration projects
4. Burnside to Civic Drive Storm Drain #905200

Project funding comes from a combination of stormwater utility rates, system development charges, grants, and private-public partnerships.

Stormwater (Watershed Management) Expenditure Graph by Fiscal Year



Stormwater Funded Summary								
Project	Project Name	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
900800	Fairview Creek Water Quality Pond	146,259	0	0	0	0	0	146,259
901700	SE Elliott-Regner Outfall	39,900	0	0	0	0	0	39,900
902400	Minor Drainage Problems	159,268	85,500	85,500	85,500	85,500	85,500	586,768
902800	Stormwater Sump Replacement	169,160	104,325	104,325	104,325	104,325	104,325	690,785
905200	Burnside to Civic Drive Storm Drain	0	0	0	452,538	994,834	349,838	1,797,210
906100	Fairview Creek Channel Restoration	152,553	0	0	0	0	0	152,553
906101	Johnson & Kelly Creek Channel Restorat	148,200	148,200	148,200	148,200	148,200	148,200	889,200
908500	Johnson Creek Flood Re-Mapping Proje	0	0	0	0	0	282,232	282,232
908800	Rehab & Repair of Pipe System	188,100	94,050	94,050	94,050	94,050	94,050	658,350
908900	UIC Implementation	0	256,500	0	0	0	0	256,500
909000	Fish Passage Improvements	0	0	94,691	94,691	0	0	189,382
910000	Red Sunset Park Detention	0	161,302	0	0	0	0	161,302
910200	Kelly Creek Water Quality Facility	0	0	0	50,160	361,152	0	411,312
910300	Boeing Area Water Quality Facility	1,960,385	465,677	10,000	10,000	10,000	10,000	2,466,062
910600	Fairview Cr. Improv - Burnside-Stark	0	14,820	0	0	0	0	14,820
913000	Fairview Creek Flood Plain Re-Mapping	0	0	188,155	0	0	0	188,155
913100	Pond Facilities Improvements	74,100	142,500	0	0	0	0	216,600
913200	SE 7th Riparian Corridor Restor: JCRCI	0	68,400	342,000	57,000	0	0	467,400
913700	West Gresham Grade School: JCRCI	0	0	22,800	91,200	11,400	0	125,400
913800	SW14th Stabalization: JCRCI	0	35,000	16,000	0	0	0	51,000
913900	SE Regner to Hogan: JCRCI	0	95,527	277,295	0	0	0	372,822
914100	Manhole Retrofit Program	0	45,728	0	0	0	0	45,728
914600	Development Coordination	69,638	35,000	35,000	35,000	35,000	35,000	244,638
914800	Natural Resource Master Plan	165,300	0	0	0	0	0	165,300
914900	Stone Ridge Crossing	111,150	0	0	0	0	0	111,150
915100	Riparian & Wetland Imp Projects	119,700	119,700	119,700	119,700	119,700	0	598,500
918000	Kane Road - Stormline Improvements	0	1,054,500	75,500	0	0	0	1,130,000
919100	Bell Acres Trailer Park	0	0	0	0	0	503,644	503,644
Grand Total		**3,503,713**	**2,926,729**	**1,613,216**	**1,342,364**	**1,964,161**	**1,612,789**	**12,962,972**

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Stormwater Summary by Resource							
Description	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
Grant	$0	$0	$145,943	$51,865	$0	$141,116	$338,924
Operating	$1,930,053	$2,503,634	$1,245,721	$998,298	$1,364,035	$1,173,392	$9,215,133
SDC	$1,385,560	$329,045	$127,502	$198,151	$506,076	$204,231	$2,750,565
Repair/Replacement Reserves	$188,100	$94,050	$94,050	$94,050	$94,050	$94,050	$658,350
Grand Total	**$3,503,713**	**$2,926,729**	**$1,613,216**	**$1,342,364**	**$1,964,161**	**$1,612,789**	**$12,962,972**

STORMWATER FUNDED SUMMARY BY RESOURCE

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Stormwater Funded Resource Detail									
Project	**Project Name**	**Description**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
900800	Fairview Creek Water Quality Pond	Operating	146,259	0	0	0	0	0	146,259
	Total		146,259	0	0	0	0	0	146,259
901700	SE Elliott-Regner Outfall	Operating	39,900	0	0	0	0	0	39,900
	Total		39,900	0	0	0	0	0	39,900
902400	Minor Drainage Problems	Operating	159,268	85,500	85,500	85,500	85,500	85,500	586,768
	Total		159,268	85,500	85,500	85,500	85,500	85,500	586,768
902800	Stormwater Sump Replacement	Operating	169,160	104,325	104,325	104,325	104,325	104,325	690,785
	Total		169,160	104,325	104,325	104,325	104,325	104,325	690,785
905200	Burnside to Civic Drive Storm Drain	Operating	0	0	0	368,715	696,384	244,887	1,309,986
		SDC	0	0	0	83,823	298,450	104,951	487,224
	Total		0	0	0	452,538	994,834	349,838	1,797,210
906100	Fairview Creek Channel Restoration	Operating	152,553	0	0	0	0	0	152,553
	Total		152,553	0	0	0	0	0	152,553
906101	Johnson & Kelly Creek Channel Restoration	Operating	88,920	88,920	88,920	88,920	88,920	88,920	533,520
		SDC	59,280	59,280	59,280	59,280	59,280	59,280	355,680
	Total		148,200	148,200	148,200	148,200	148,200	148,200	889,200
908500	Johnson Creek Flood Re-Mapping Project	Grant	0	0	0	0	0	141,116	141,116
		Operating	0	0	0	0	0	141,116	141,116
	Total		0	0	0	0	0	282,232	282,232
908800	Rehab & Repair of Pipe System	Repair/Replac	188,100	94,050	94,050	94,050	94,050	94,050	658,350
	Total		188,100	94,050	94,050	94,050	94,050	94,050	658,350
908900	UIC Implementation	Operating	0	256,500	0	0	0	0	256,500
	Total		0	256,500	0	0	0	0	256,500
909000	Fish Passage Improvements	Grant	0	0	51,865	51,865	0	0	103,730
		Operating	0	0	42,826	42,826	0	0	85,652
	Total		0	0	94,691	94,691	0	0	189,382
910000	Red Sunset Park Detention	Operating	0	161,302	0	0	0	0	161,302
	Total		0	161,302	0	0	0	0	161,302
910200	Kelly Creek Water Quality Facility	Operating	0	0	0	35,112	252,806	0	287,918
		SDC	0	0	0	15,048	108,346	0	123,394
	Total		0	0	0	50,160	361,152	0	411,312
910300	Boeing Area Water Quality Facility	Operating	980,193	232,839	5,000	5,000	5,000	5,000	1,233,032
		SDC	980,192	232,838	5,000	5,000	5,000	5,000	1,233,030
	Total		1,960,385	465,677	10,000	10,000	10,000	10,000	2,466,062
910600	Fairview Cr. Improv - Burnside-Stark	Operating	0	12,893	0	0	0	0	12,893

Stormwater Funded Resource Detail									
Project	Project Name	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
		SDC	0	1,927	0	0	0	0	1,927
	Total		0	14,820	0	0	0	0	14,820
913000	Fairview Creek Flood Plain Re-Mapping	Grant	0	0	94,078	0	0	0	94,078
		Operating	0	0	65,855	0	0	0	65,855
		SDC	0	0	28,222	0	0	0	28,222
	Total		0	0	188,155	0	0	0	188,155
913100	Pond Facilities Improvements	Operating	74,100	142,500	0	0	0	0	216,600
	Total		74,100	142,500	0	0	0	0	216,600
913200	SE 7th Riparian Corridor Restor: JCRCI	Operating	0	68,400	342,000	57,000	0	0	467,400
	Total		0	68,400	342,000	57,000	0	0	467,400
913700	West Gresham Grade School: JCRCI	Operating	0	0	22,800	91,200	11,400	0	125,400
	Total		0	0	22,800	91,200	11,400	0	125,400
913800	SW14th Stabalization: JCRCI	Operating	0	35,000	16,000	0	0	0	51,000
	Total		0	35,000	16,000	0	0	0	51,000
913900	SE Regner to Hogan: JCRCI	Operating	0	95,527	277,295	0	0	0	372,822
	Total		0	95,527	277,295	0	0	0	372,822
914100	Manhole Retrofit Program	Operating	0	45,728	0	0	0	0	45,728
	Total		0	45,728	0	0	0	0	45,728
914600	Development Coordination	SDC	69,638	35,000	35,000	35,000	35,000	35,000	244,638
	Total		69,638	35,000	35,000	35,000	35,000	35,000	244,638
914800	Natural Resource Master Plan	SDC	165,300	0	0	0	0	0	165,300
	Total		165,300	0	0	0	0	0	165,300
914900	Stone Ridge Crossing	SDC	111,150	0	0	0	0	0	111,150
	Total		111,150	0	0	0	0	0	111,150
915100	Riparian & Wetland Imp Projects	Operating	119,700	119,700	119,700	119,700	119,700	0	598,500
	Total		119,700	119,700	119,700	119,700	119,700	0	598,500
918000	Kane Road - Stormline Improvements	Operating	0	1,054,500	75,500	0	0	0	1,130,000
	Total		0	1,054,500	75,500	0	0	0	1,130,000
919100	Bell Acres Trailer Park	Operating	0	0	0	0	0	503,644	503,644
	Total		0	0	0	0	0	503,644	503,644
Grand Total			3,503,713	2,926,729	1,613,216	1,342,364	1,964,161	1,612,789	12,962,972

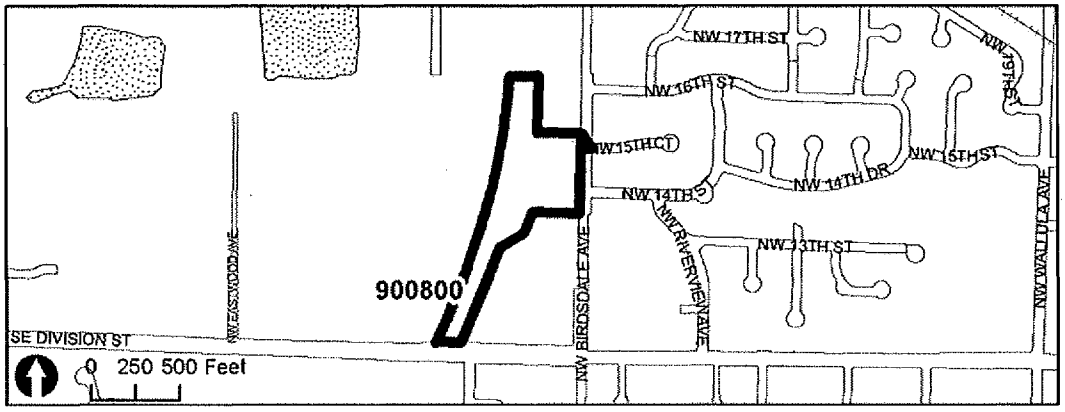
FUNDED PROJECT
Stormwater

900800: Fairview Creek Water Quality Pond

Description: This project provides for the design and construction of a stormwater quality treatment facility. The facility will treat the stormwater runoff from a 1.3 square mile area of the Fairview Creek Drainage basin. The project is located in the Northwest Neighborhood District. (Estimation of Benefits: Growth related 30%; Existing System related 70%)

Justification: This project is a critical component of the 1988 and 2002 Fairview Creek Drainage Master Plans and will improve the water quality of Fairview Creek

Type of project: Construction of utilities and facilities for growth and to improve existing water quality



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	146,259	0	0	0	0	0	146,259
Resources Total		**146,259**	**0**	**0**	**0**	**0**	**0**	**146,259**
Expenses	Design/Const Admin	38,489	0	0	0	0	0	38,489
	Construction	89,808	0	0	0	0	0	89,808
	Admin (14%)	17,962	0	0	0	0	0	17,962
Expenses Total		**146,259**	**0**	**0**	**0**	**0**	**0**	**146,259**

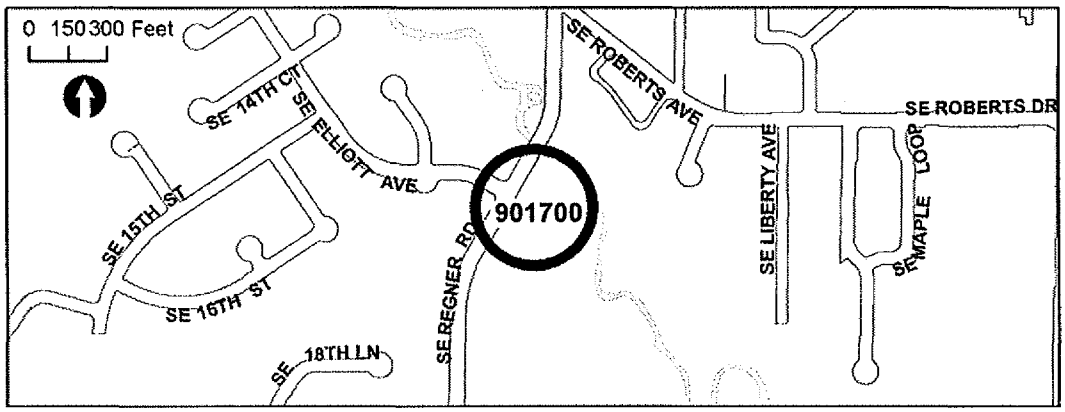
FUNDED PROJECT
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	39,900	0	0	0	0	0	39,900
Resources Total		**39,900**	**0**	**0**	**0**	**0**	**0**	**39,900**
Expenses	Design/Const Admin	5,000	0	0	0	0	0	5,000
	Construction	30,000	0	0	0	0	0	30,000
	Admin (14%)	4,900	0	0	0	0	0	4,900
Expenses Total		**39,900**	**0**	**0**	**0**	**0**	**0**	**39,900**

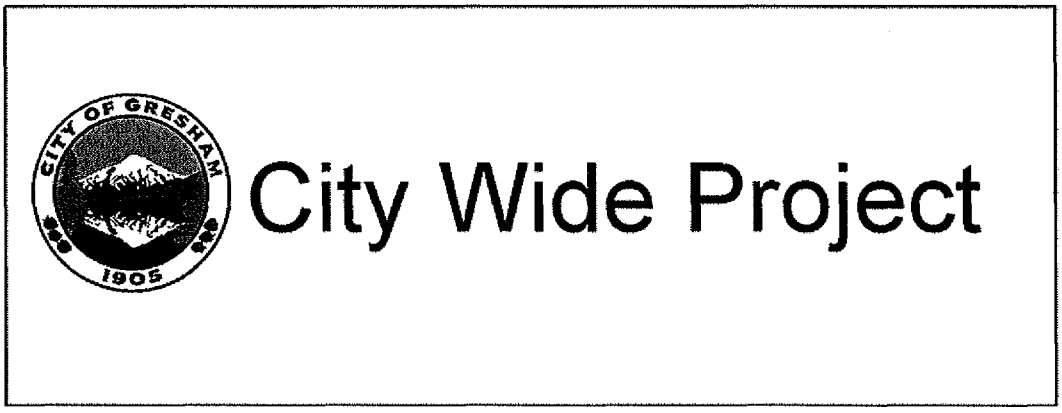
FUNDED PROJECT
Stormwater

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 five projects listed by priority include: SE Paloma Outfall, 62 NE 190th Pl, 17840 SE Stephens, 2283 NE 38th Dr. and 394 SE Barnes. 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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	159,268	85,500	85,500	85,500	85,500	85,500	586,768
Resources Total		**159,268**	**85,500**	**85,500**	**85,500**	**85,500**	**85,500**	**586,768**
Expenses	Design/Const Admin	41,913	15,000	15,000	15,000	15,000	15,000	116,913
	Construction	97,796	60,000	60,000	60,000	60,000	60,000	397,796
	Admin (14%)	19,559	10,500	10,500	10,500	10,500	10,500	72,059
Expenses Total		**159,268**	**85,500**	**85,500**	**85,500**	**85,500**	**85,500**	**586,768**

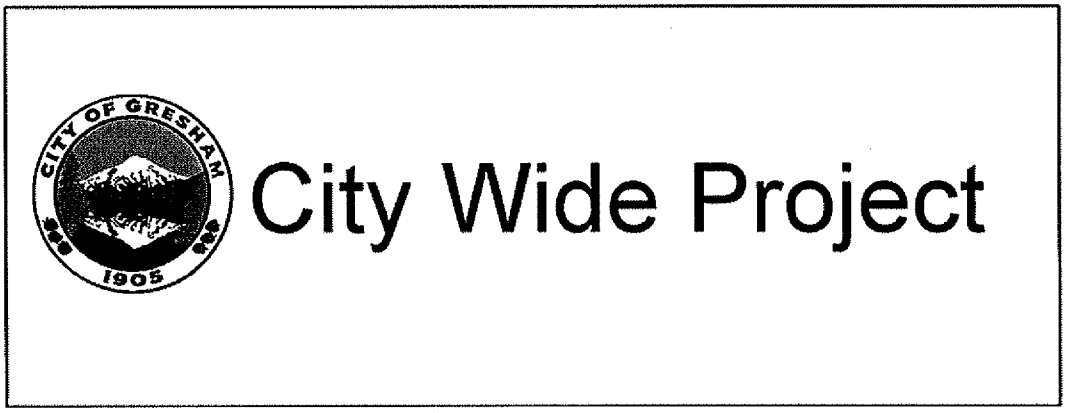
FUNDED PROJECT
Stormwater

902800: Stormwater Sump Replacement

Description: This project replaces failed and inadequate sump systems with an improved design. The project is located in various neighborhood districts. (Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: This project will reduce maintenance costs and street flooding. Old style single sumps allow debris and sediments to accumulate and plug up the porous soil surrounding the sump, resulting in failure and local flooding. The proposed sump systems include a large trap to capture debris and pollutant laden sediment, which facilitates cleaning and reduces maintenance frequency. These and other retrofits provide water quality protection for the ground water aquifer.

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



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	169,160	104,325	104,325	104,325	104,325	104,325	690,785
Resources Total		**169,160**	**104,325**	**104,325**	**104,325**	**104,325**	**104,325**	**690,785**
Expenses	Design/Const Admin	44,516	18,303	18,303	18,303	18,303	18,303	136,031
	Construction	103,870	73,210	73,210	73,210	73,210	73,210	469,920
	Admin (14%)	20,774	12,812	12,812	12,812	12,812	12,812	84,834
Expenses Total		**169,160**	**104,325**	**104,325**	**104,325**	**104,325**	**104,325**	**690,785**

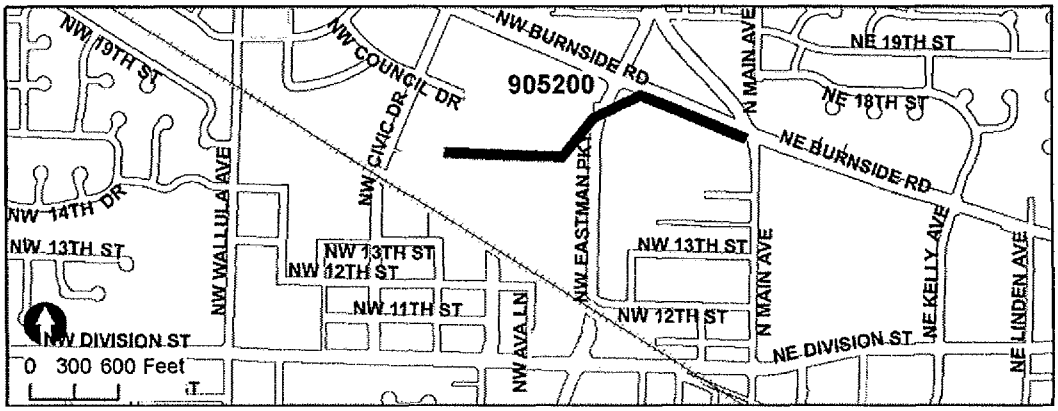
FUNDED PROJECT
Stormwater

905200: Burnside to Civic Drive Storm Drain

Description: This project constructs 36" and 60" diameter storm drain pipe to provide additional system capacity. This project drains approximately 600 acres. 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: Construction of facilities to correct deficiencies and for future growth



Estimated Dollars:

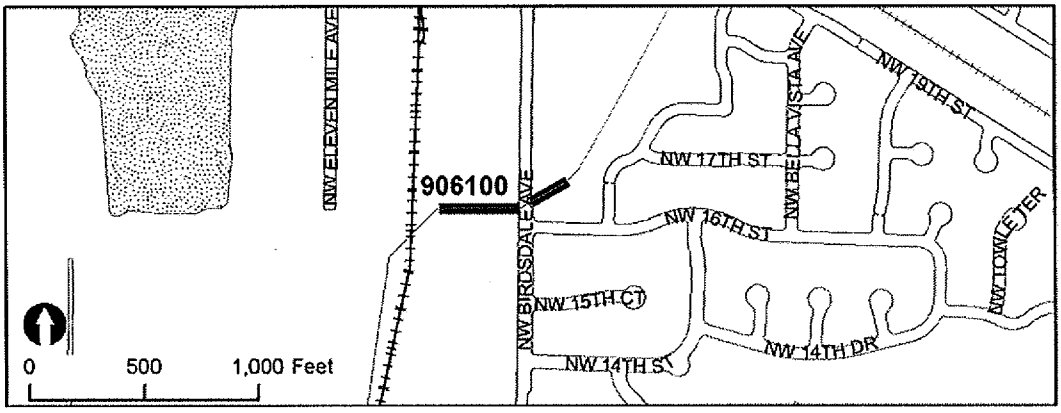
Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	368,715	696,384	244,887	1,309,986
	SDC	0	0	0	83,823	298,450	104,951	487,224
Resources Total		**0**	**0**	**0**	**452,538**	**994,834**	**349,838**	**1,797,210**
Expenses	Design/Const Admin	0	0	0	110,088	156,412	50,000	316,500
	Construction	0	0	0	256,875	716,250	256,875	1,230,000
	Property Acq	0	0	0	30,000	0	0	30,000
	Admin (14%)	0	0	0	55,575	122,172	42,963	220,710
Expenses Total		**0**	**0**	**0**	**452,538**	**994,834**	**349,838**	**1,797,210**

FUNDED PROJECT
Stormwater

906100: Fairview Creek Channel Restoration

Description: This project repairs a section of Fairview Creek's channel to eliminate existing bank erosion and reduce future erosion and down-cutting. Riparian vegetation will be installed the entire reach. 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 the Rockwood and Northwest neighborhood districts. (Estimation of benefits: Growth related 40%; Existing System related 60%)

Justification: Fairview Creek provides stormwater conveyance for the City of Gresham. Stream bank erosion, sediment accumulation and debris blockages exist. Native riparian vegetation is completely lacking. Natural stream channels and vegetation are an essential element in the improvement of conveyance and improve water quality and habitat functions. This project is part of the City's response to Clean Water Act requirements to improve water quality parameters (such as temperature, nutrients, and sediment) within the Fairview Creek system. The project is also part of an existing wetland mitigation project the City is required to implement, maintain, and monitor between 2004 and 2011.



Estimated Dollars:

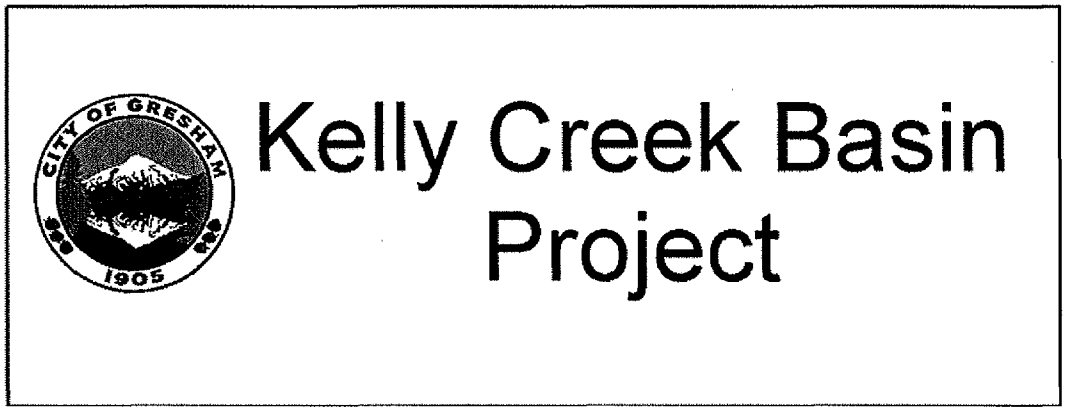
Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	152,553	0	0	0	0	0	152,553
Resources Total		**152,553**	**0**	**0**	**0**	**0**	**0**	**152,553**
Expenses	Design/Const Admin	40,145	0	0	0	0	0	40,145
	Construction	93,673	0	0	0	0	0	93,673
	Admin (14%)	18,735	0	0	0	0	0	18,735
Expenses Total		**152,553**	**0**	**0**	**0**	**0**	**0**	**152,553**

FUNDED PROJECT
Stormwater

906101: Johnson & Kelly Creek Channel Restoration

Description: This project repairs stream channels to prevent and eliminate bank erosion. Typical problem sources have been identified as direct outfall pipes to the creek. 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 are identified in the Kelly Creek Master Plan and by City Staff. High priority outfall areas include: 223 SE Paloma; NE Scott Dr. and SE El Camino; and SE Laura Place south of Powell Valley Rd. (Estimation of benefits: Growth related 40%; Existing System related 60%)

Justification: Kelly Creek and its tributaries provide stormwater conveyance for the City of Gresham. Severe scour (erosion) of the bed and banks of Kelly Creek, 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 employee bioengineering techniques to assure the improvement of conveyance, water quality, and habitat functions of this natural stream.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	88,920	88,920	88,920	88,920	88,920	88,920	533,520
	SDC	59,280	59,280	59,280	59,280	59,280	59,280	355,680
Resources Total		**148,200**	**148,200**	**148,200**	**148,200**	**148,200**	**148,200**	**889,200**
Expenses	Design/Const Admin	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Admin (14%)	18,200	18,200	18,200	18,200	18,200	18,200	109,200
Expenses Total		**148,200**	**148,200**	**148,200**	**148,200**	**148,200**	**148,200**	**889,200**

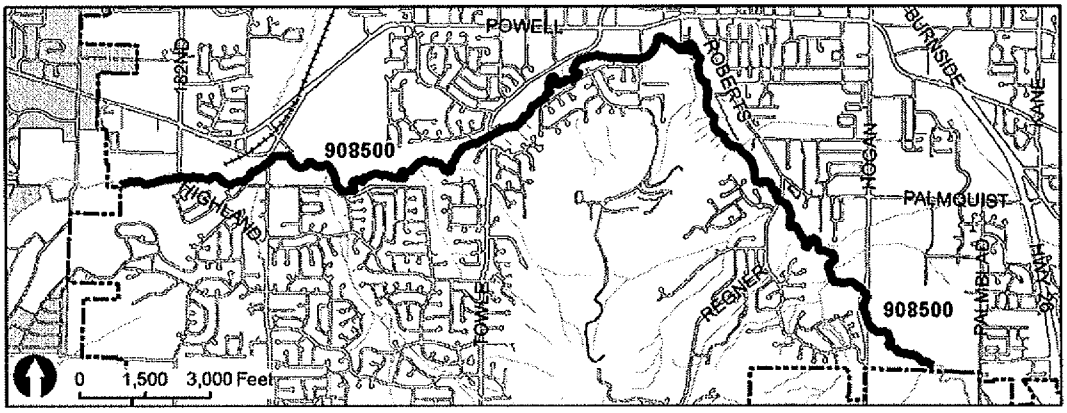
FUNDED PROJECT
Stormwater

908500: Johnson Creek Flood Re-Mapping

Description: This project will provide for Engineering services to identify current areas inundated by flood events. This project will also identify the remaining flood storage available for detention throughout the Johnson Creek, Fairview Creek and Kelly Creek Basins.

Justification: Identification and documentation is needed of the areas that are or will be within the 100-year flood plain with future development.

Type of Project: Identify deficiencies and make recommendations for future facilities & growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	0	0	0	141,116	141,116
	Operating	0	0	0	0	0	141,116	141,116
Resources Total		**0**	**0**	**0**	**0**	**0**	**282,232**	**282,232**
Expenses	Design/Const Admin	0	0	0	0	0	247,572	247,572
	Admin (14%)	0	0	0	0	0	34,660	34,660
Expenses Total		**0**	**0**	**0**	**0**	**0**	**282,232**	**282,232**

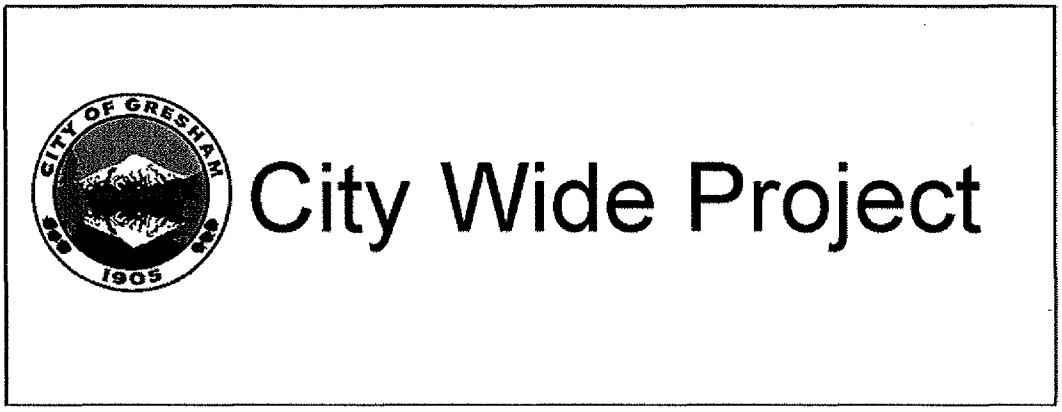
FUNDED PROJECT
Stormwater

908800: Rehab & Repair of Pipe System

Description: This project provides for design and re-construction of stormwater facilities that are in poor physical conditional 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 Rehabilitation Management Plan, prepared during the initial stage of this program. Located in various neighborhood districts. Current known rehabilitation projects include: Culvert Crossing @ Cleveland, Culvert @ Hogan Road – South of Palmquist and Barnes Rd. (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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Repair/Replacement Reserves	188,100	94,050	94,050	94,050	94,050	94,050	658,350
Resources Total		**188,100**	**94,050**	**94,050**	**94,050**	**94,050**	**94,050**	**658,350**
Expenses	Design/Const Admin	49,500	7,500	7,500	7,500	7,500	7,500	87,000
	Construction	115,500	75,000	75,000	75,000	75,000	75,000	490,500
	Admin (14%)	23,100	11,550	11,550	11,550	11,550	11,550	80,850
Expenses Total		**188,100**	**94,050**	**94,050**	**94,050**	**94,050**	**94,050**	**658,350**

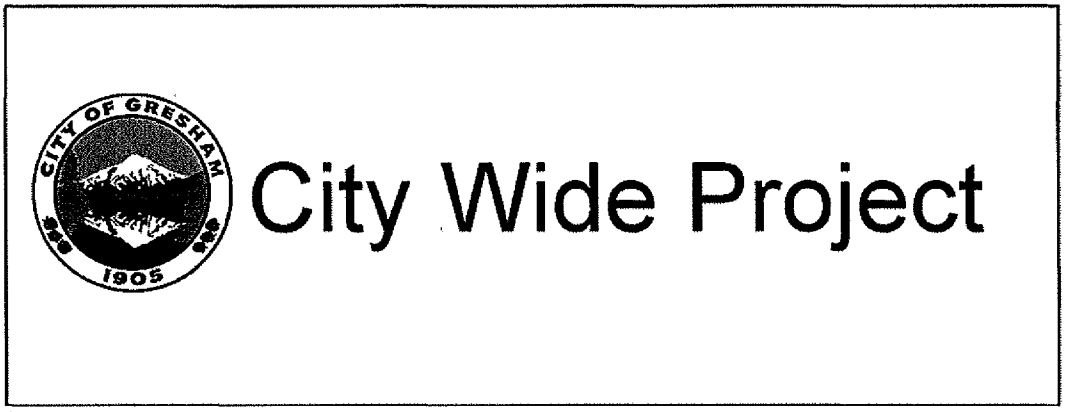
FUNDED PROJECT
Stormwater

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.

Justification: Gresham currently has over 500 drywell or sump facilities that discharge stormwater into the ground. Additionally, Multnomah County has over 300 of these facilities, mainly associated with roadway systems within Gresham. With the adoption of the new UIC rules in June 2001, stormwater entering any of these 800 sump facilities will now have to be treated using Best Management Practices (BMP's) prior to being injected. BMP's will vary. The cost shown is a rough estimate. As applicable BMP's are identified and designed, cost estimates to implement this program will be refined.

Type of Project: Performance of engineering services related to correcting deficiencies and growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	256,500	0	0	0	0	256,500
Resources Total		**0**	**256,500**	**0**	**0**	**0**	**0**	**256,500**
Expenses	Design/Const Admin	0	225,000	0	0	0	0	225,000
	Admin (14%)	0	31,500	0	0	0	0	31,500
Expenses Total		**0**	**256,500**	**0**	**0**	**0**	**0**	**256,500**

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. Additional expenditures of $853,896 in FY13/14 are anticipated to fully complete this project.

Type of Project: Planning & construction of facilities to correct existing deficiencies.

City Wide Project

Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	51,865	51,865	0	0	103,730
	Operating	0	0	42,826	42,826	0	0	85,652
Resources Total		**0**	**0**	**94,691**	**94,691**	**0**	**0**	**189,382**
Expenses	Design/Const Admin	0	0	83,062	83,062	0	0	166,124
	Admin (14%)	0	0	11,629	11,629	0	0	23,258
Expenses Total		**0**	**0**	**94,691**	**94,691**	**0**	**0**	**189,382**

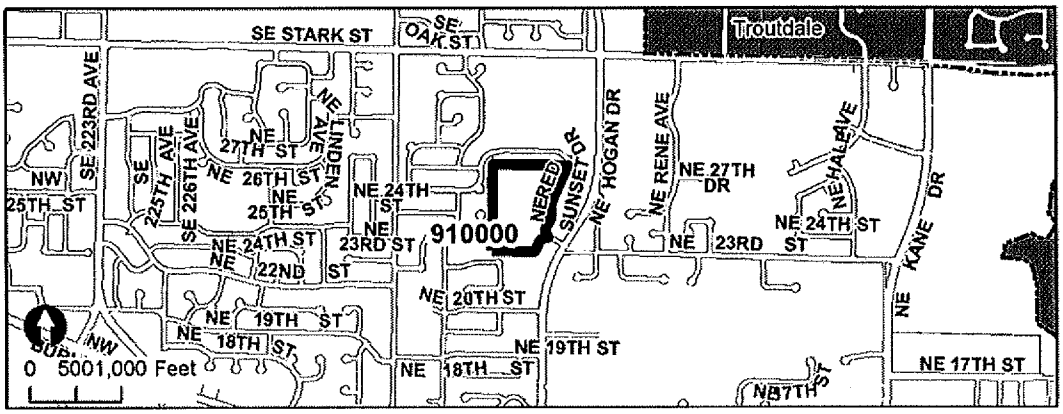
FUNDED PROJECT
Stormwater

910000: Red Sunset Park Detention

Description: In partnership with the City of Gresham Parks Division, convert a portion of Red Sunset Park to a detention basin to be used during high flow events. The duck pond that is currently in the park would drain and return to existing water levels within 24hrs of a 100-yr. rainfall event. The basic structure of the park would not change. This project is in the Northeast Neighborhood District. (Estimation of benefits: Growth related 25%; Existing system related 75%)

Justification: Eliminates surcharging in the local storm drain system and flooding of localized streets downstream from this location.

Type of project: Storm drain improvements to reduce flooding.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	161,302	0	0	0	0	161,302
Resources Total		**0**	**161,302**	**0**	**0**	**0**	**0**	**161,302**
Expenses	Design/Const Admin	0	42,448	0	0	0	0	42,448
	Construction	0	99,045	0	0	0	0	99,045
	Admin (14%)	0	19,809	0	0	0	0	19,809
Expenses Total		**0**	**161,302**	**0**	**0**	**0**	**0**	**161,302**

FUNDED PROJECT
Stormwater

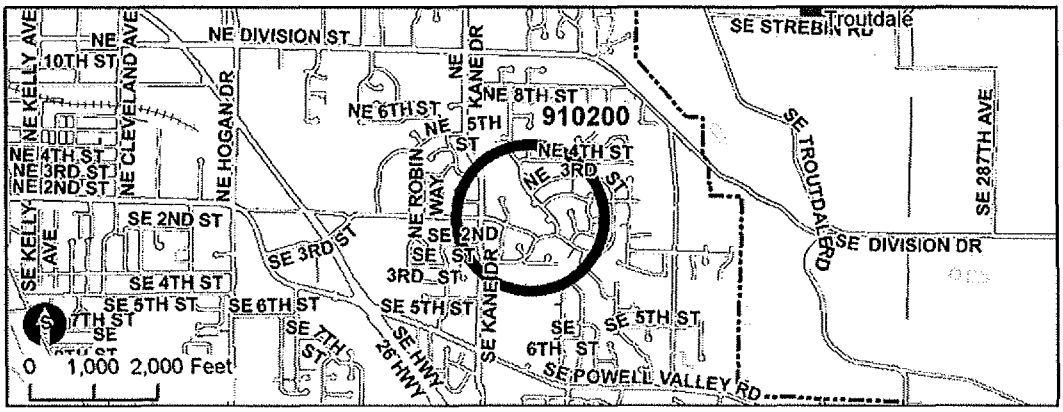
910200: Kelly Creek Water Quality Facility

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. Potential projects include a retrofit to existing ponds to incorporate a sedimentation basin and/or 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	35,112	252,806	0	287,918
	SDC	0	0	0	15,048	108,346	0	123,394
Resources Total		**0**	**0**	**0**	**50,160**	**361,152**	**0**	**411,312**
Expenses	Design/Const Admin	0	0	0	44,000	52,800	0	96,800
	Construction	0	0	0	0	264,000	0	264,000
	Admin (14%)	0	0	0	6,160	44,352	0	50,512
Expenses Total		**0**	**0**	**0**	**50,160**	**361,152**	**0**	**411,312**

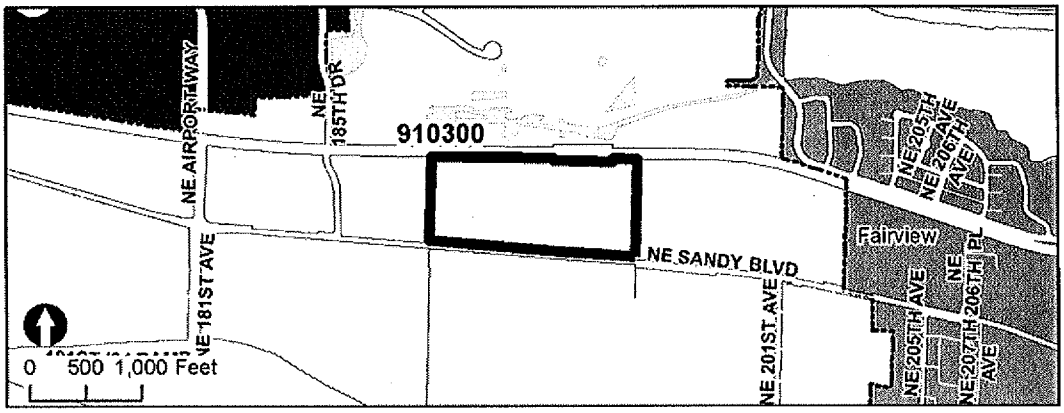
FUNDED PROJECT
Stormwater

910300: Boeing Area Water Quality Facility

Description: Creates a water quality facility, such as a pond and/or constructed wetland, north of Sandy Boulevard and the Boeing of Portland facility. Based on impervious percentages for existing and future conditions, 25% pf the project would benefit 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 would provide water quality treatment for a drainage area of approximately 800 acres.

Type of project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	980,193	232,839	5,000	5,000	5,000	5,000	1,233,032
	SDC	980,192	232,838	5,000	5,000	5,000	5,000	1,233,030
Resources Total		**1,960,385**	**465,677**	**10,000**	**10,000**	**10,000**	**10,000**	**2,466,062**
Expenses	Design/Const Admin	515,891	122,547	1,316	1,316	1,316	1,316	643,702
	Construction	1,203,745	285,942	7,456	7,456	7,456	7,456	1,519,511
	Admin (14%)	240,749	57,188	1,228	1,228	1,228	1,228	302,849
Expenses Total		**1,960,385**	**465,677**	**10,000**	**10,000**	**10,000**	**10,000**	**2,466,062**

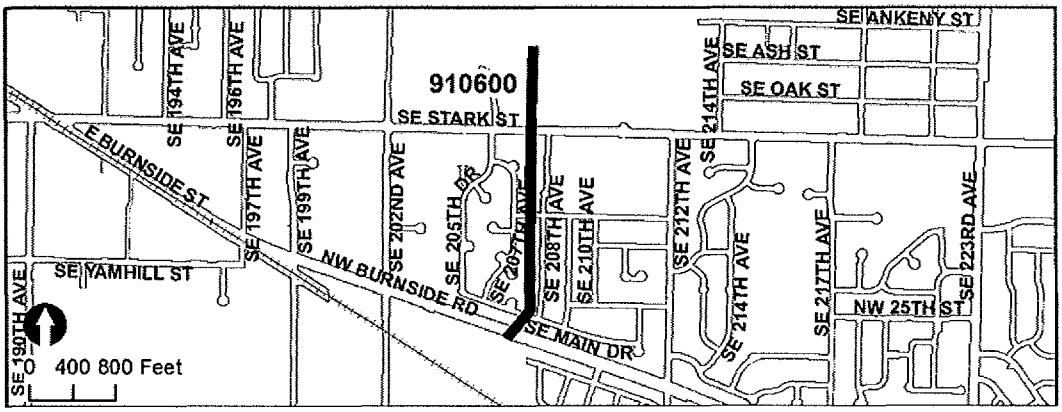
FUNDED PROJECT
Stormwater

910600: Fairview Cr. Improvements – Burnside - Stark

Description: This project is a re-vegetation and public awareness project. Project elements include (1) removing invasive plants, channel encroachments and locations of overly dense vegetation; and (2) working with homeowners and volunteer organizations for re-establishing native plantings. Sections of the creek reach are also experiencing bank under-cutting. Vegetative methods are to be used for bank stabilization. Public awareness items include the impacts that maintenance, animal waste and debris dumping, encroachments have on water quality, wildlife habitat and conveyance. Homeowner involvement is critical for long-term success of this project. Existing 30' easement use must be verified. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits; Growth related 13%; Existing System Related 87%)

Justification: Water quality improvement and flood control

Type of project: Channel improvements (revegetation).



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	12,893	0	0	0	0	12,893
	SDC	0	1,927	0	0	0	0	1,927
Resources Total		**0**	**14,820**	**0**	**0**	**0**	**0**	**14,820**
Expenses	Design/Const Admin	0	3,000	0	0	0	0	3,000
	Construction	0	10,000	0	0	0	0	10,000
	Admin (14%)	0	1,820	0	0	0	0	1,820
Expenses Total		**0**	**14,820**	**0**	**0**	**0**	**0**	**14,820**

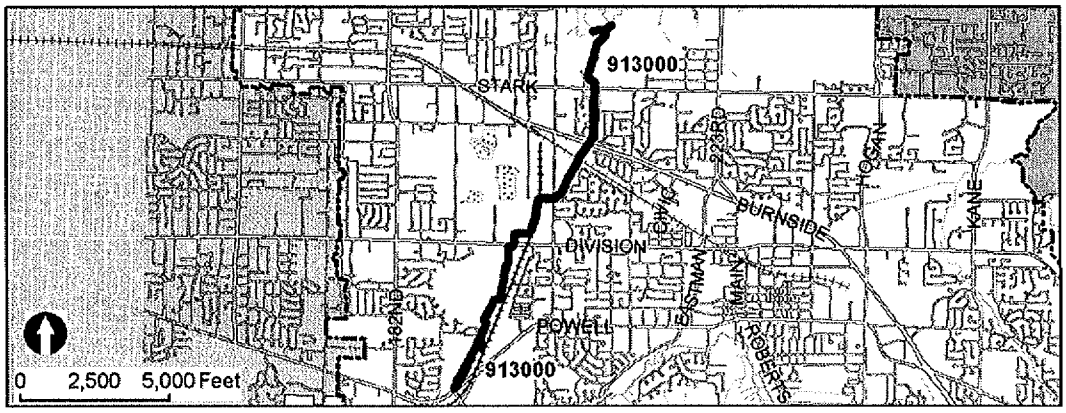
FUNDED PROJECT
Stormwater

913000: Fairview Creek Flood Plain Re-Mapping

Description: This project will provide for Engineering services to identify current areas inundated by flood events. The re-mapping will identify the correct flood areas in the Fairview Creek basin, which has changed as a result of recent projects. This project is in the Northwest and North Central Neighborhoods and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 30%; Existing System related 70%).

Justification: Accurate identification of flood storage areas will determine where flood areas constrain and impact development.

Type of Project: Make recommendations for future facilities and growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Grant	0	0	94,078	0	0	0	94,078
	Operating	0	0	65,855	0	0	0	65,855
	SDC	0	0	28,222	0	0	0	28,222
Resources Total		**0**	**0**	**188,155**	**0**	**0**	**0**	**188,155**
Expenses	Design/Const Admin	0	0	165,048	0	0	0	165,048
	Admin (14%)	0	0	23,107	0	0	0	23,107
Expenses Total		**0**	**0**	**188,155**	**0**	**0**	**0**	**188,155**

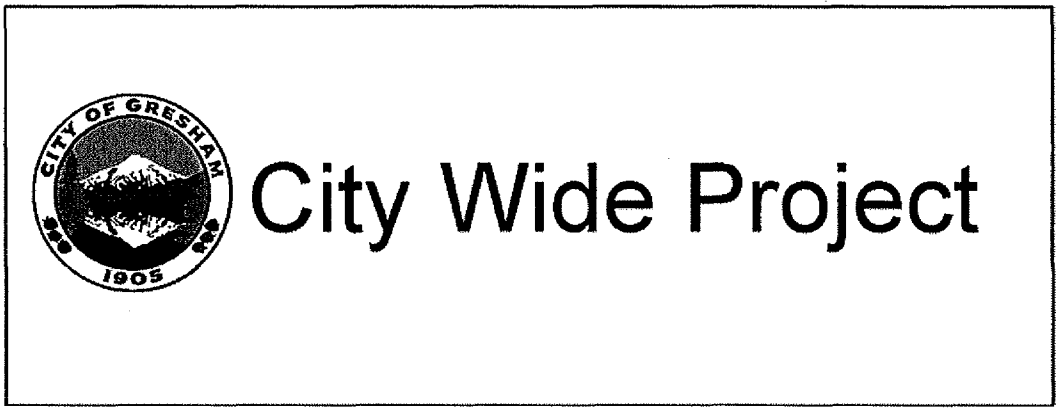
FUNDED PROJECT
Stormwater

913100: Pond Facilities Improvements

Description: This project evaluates existing local ineffective detention and water quality ponds 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.

Type of project: Design and construction of facilities to correct existing system deficiencies.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	74,100	142,500	0	0	0	0	216,600
Resources Total		**74,100**	**142,500**	**0**	**0**	**0**	**0**	**216,600**
Expenses	Design/Const Admin	25,000	25,000	0	0	0	0	50,000
	Construction	0	100,000	0	0	0	0	100,000
	Property Acq	40,000	0	0	0	0	0	40,000
	Admin (14%)	9,100	17,500	0	0	0	0	26,600
Expenses Total		**74,100**	**142,500**	**0**	**0**	**0**	**0**	**216,600**

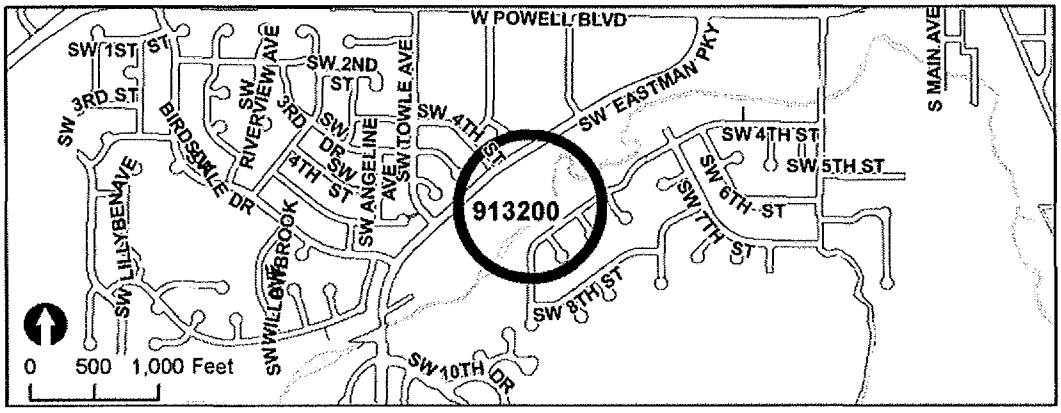
FUNDED PROJECT
Stormwater

913200: SE 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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	68,400	342,000	57,000	0	0	467,400
Resources Total		**0**	**68,400**	**342,000**	**57,000**	**0**	**0**	**467,400**
Expenses	Design/Const Admin	0	60,000	10,000	5,000	0	0	75,000
	Construction	0	0	290,000	45,000	0	0	335,000
	Admin (14%)	0	8,400	42,000	7,000	0	0	57,400
Expenses Total		**0**	**68,400**	**342,000**	**57,000**	**0**	**0**	**467,400**

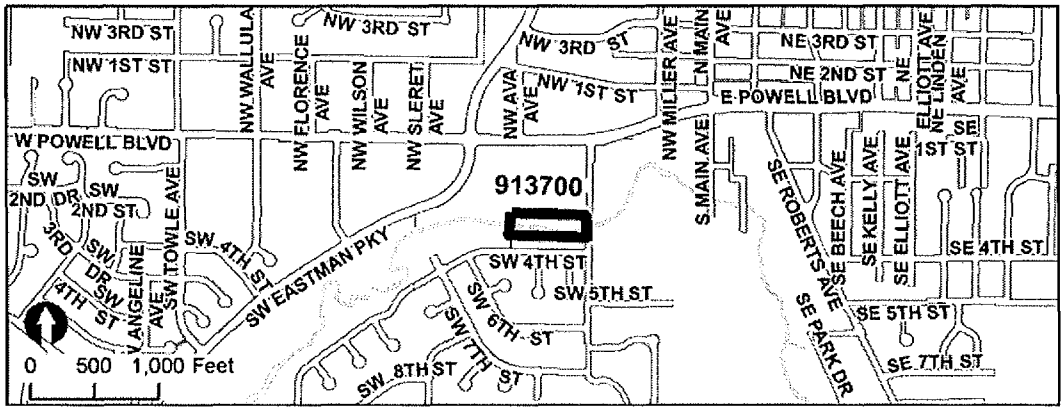
FUNDED PROJECT
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	22,800	91,200	11,400	0	125,400
Resources Total		**0**	**0**	**22,800**	**91,200**	**11,400**	**0**	**125,400**
Expenses	Design/Const Admin	0	0	20,000	5,000	1,500	0	26,500
	Construction	0	0	0	75,000	8,500	0	83,500
	Admin (14%)	0	0	2,800	11,200	1,400	0	15,400
Expenses Total		**0**	**0**	**22,800**	**91,200**	**11,400**	**0**	**125,400**

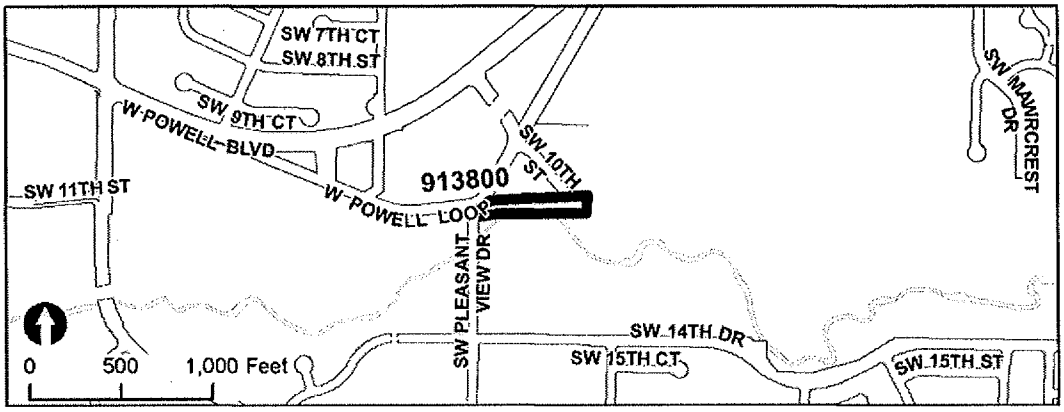
FUNDED PROJECT
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	35,000	16,000	0	0	0	51,000
Resources Total		**0**	**35,000**	**16,000**	**0**	**0**	**0**	**51,000**
Expenses	Design/Const Admin	0	30,702	14,035	0	0	0	44,737
	Admin (14%)	0	4,298	1,965	0	0	0	6,263
Expenses Total		**0**	**35,000**	**16,000**	**0**	**0**	**0**	**51,000**

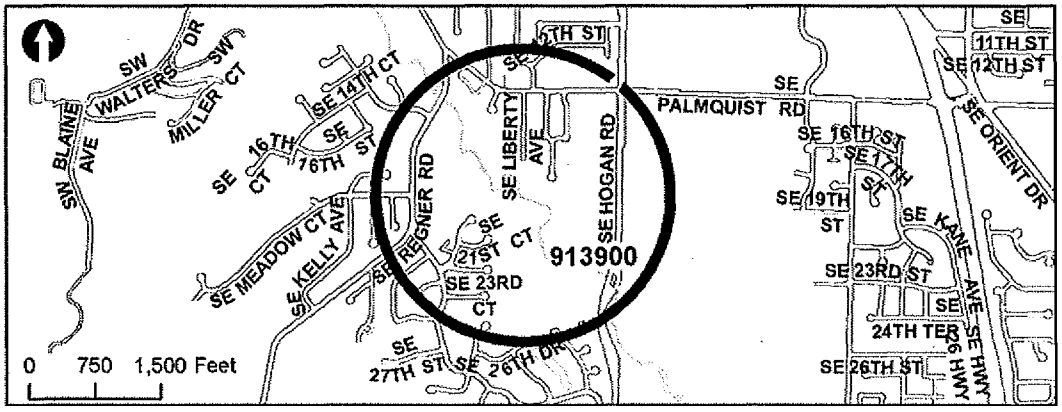
FUNDED PROJECT
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	95,527	277,295	0	0	0	372,822
Resources Total		**0**	**95,527**	**277,295**	**0**	**0**	**0**	**372,822**
Expenses	Design/Const Admin	0	83,796	10,474	0	0	0	94,270
	Construction	0	0	232,767	0	0	0	232,767
	Admin (14%)	0	11,731	34,054	0	0	0	45,785
Expenses Total		**0**	**95,527**	**277,295**	**0**	**0**	**0**	**372,822**

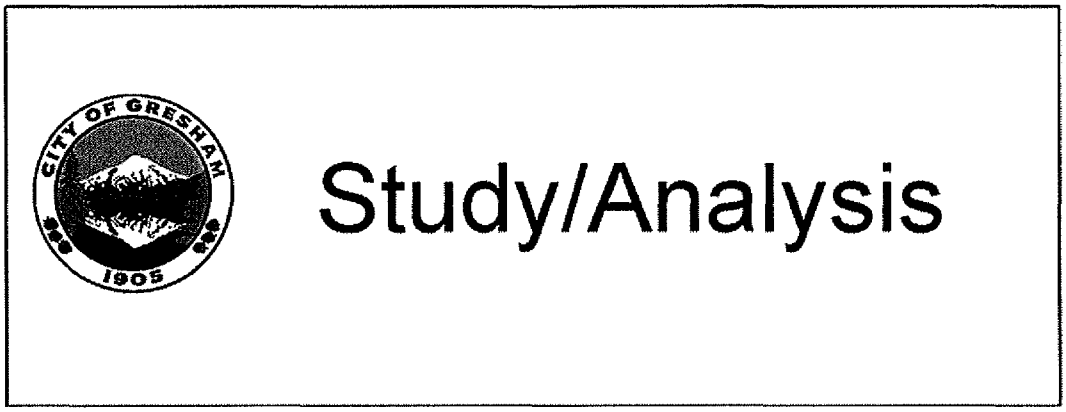
FUNDED PROJECT
Stormwater

914100: Manhole Retrofit Program

Description: Implement a pilot project to evaluate the feasibility of retrofitting existing stormwater inlets to sedimentation manholes within the Single Family Residential areas of the Johnson Creek basin.
Results will include proposed costs, the optimal number of retrofits to gain effective pollutant removal and estimation of water quality benefits that would be realized. (JC-WQ01)

Justification: Assists the City in meeting state and federal permit requirements for water quality improvement, pollutant removal, and annual reporting.

Type of Project: Water Quality Improvement



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	45,728	0	0	0	0	45,728
Resources Total		**0**	**45,728**	**0**	**0**	**0**	**0**	**45,728**
Expenses	Construction	0	40,112	0	0	0	0	40,112
	Admin (14%)	0	5,616	0	0	0	0	5,616
Expenses Total		**0**	**45,728**	**0**	**0**	**0**	**0**	**45,728**

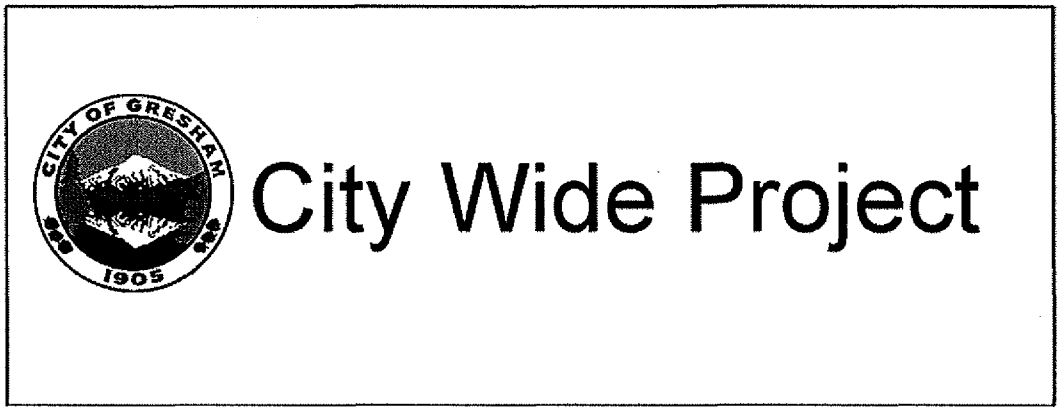
FUNDED PROJECT
Stormwater

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 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.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	69,638	35,000	35,000	35,000	35,000	35,000	244,638
Resources Total		**69,638**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**244,638**
Expenses	Construction	61,086	30,702	30,702	30,702	30,702	30,702	214,596
	Admin (14%)	8,552	4,298	4,298	4,298	4,298	4,298	30,042
Expenses Total		**69,638**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**244,638**

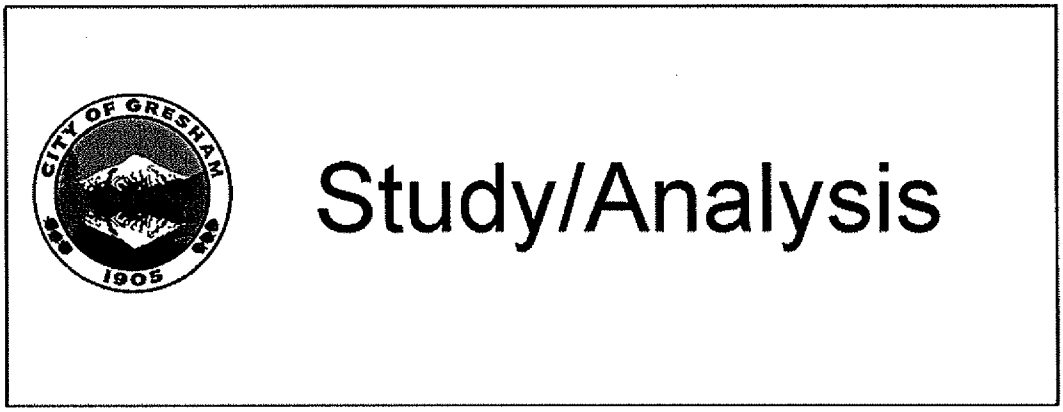
FUNDED PROJECT
Stormwater

914800: Natural Resources Master Plan

Description: Plan for prioritized, phased implementation of floodplain reconnection, bank stability, invasive removal and planting projects for full-function of City's riparian and wetland natural resource areas.

Justification: The City needs a strategic plan for investing in land acquisition of key riparian and wetland parcels and to implement natural resource improvement projects throughout the City. A comprehensive plan, addressing needs throughout the current city system as well as Springwater and Pleasant Valley, will allow Gresham to most efficiently implement natural resource improvements needed to meet water quality, habitat flood control and anti-degradation goals. In addition to providing the structure for prioritizing and phasing implementation of projects, the plan will also consider how the City can most effectively implement projects that address the stream shading needed for the temperature TMDL Plan. It will also include a financial analysis component that recommends mechanisms for funding implementation, monitoring, and long-term maintenance of large-scale natural resource projects.

Type of project: Project Implementation Plan.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	165,300	0	0	0	0	0	165,300
Resources Total		**165,300**	**0**	**0**	**0**	**0**	**0**	**165,300**
Expenses	Other	145,000	0	0	0	0	0	145,000
	Admin (14%)	20,300	0	0	0	0	0	20,300
Expenses Total		**165,300**	**0**	**0**	**0**	**0**	**0**	**165,300**

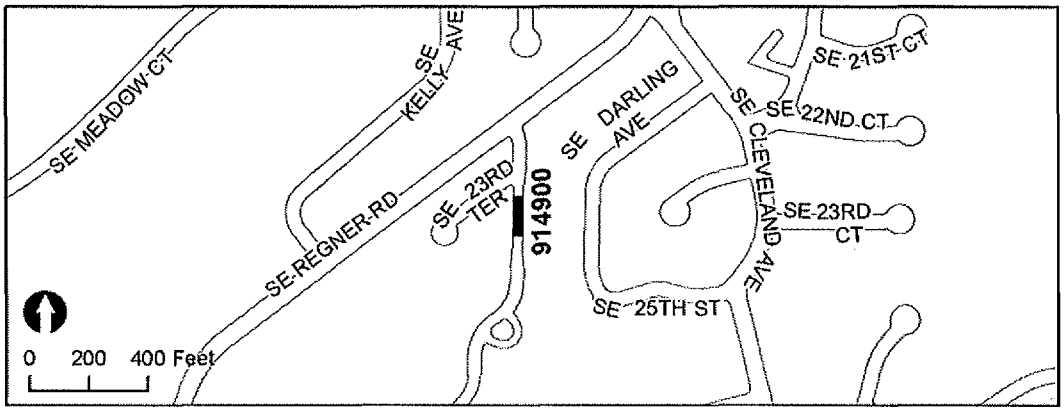
FUNDED PROJECT
Stormwater

914900: Stone Ridge Crossing

Description: This project constructs a project related to the Stone Ridge Subdivision development. The project constructs facilities to allow for stormwater management and maintenance at the existing crossing. The culvert/inlet-works improvements will also address safety of the crossing.

Justification: The existing culvert – inlet is undersized, thus requires a re-design and up-sizing to accommodate growth in the upper basin.

Type of project: Construction of facilities and utilities to allow for growth.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	SDC	111,150	0	0	0	0	0	111,150
Resources Total		**111,150**	**0**	**0**	**0**	**0**	**0**	**111,150**
Expenses	Design/Const Admin	15,000	0	0	0	0	0	15,000
	Construction	82,500	0	0	0	0	0	82,500
	Admin (14%)	13,650	0	0	0	0	0	13,650
Expenses Total		**111,150**	**0**	**0**	**0**	**0**	**0**	**111,150**

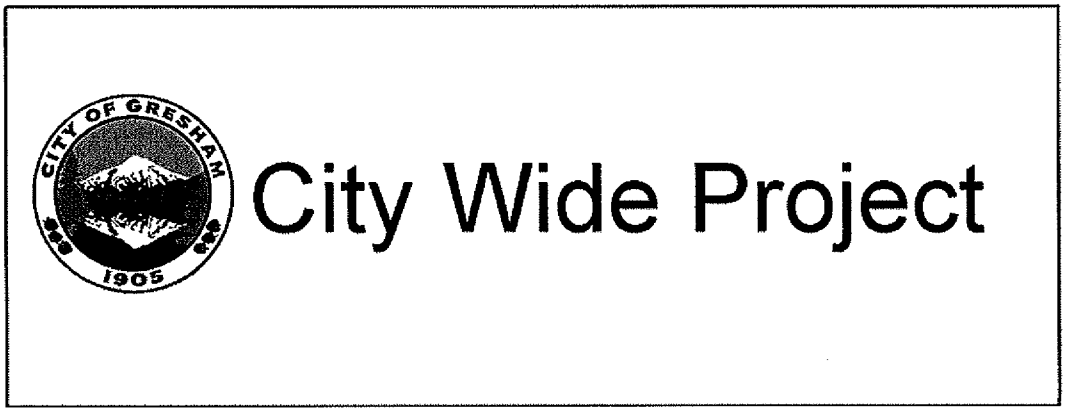
FUNDED PROJECT
Stormwater

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. Funds are leveraged to the extent possible with external grants available for improvement of stream conditions, wetland function, and salmon habitat.

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. Projects for 07/08 include: Gresham Woods Phase III (Wet Meadow) restoration; Johnson Creek/Hollydale Subdivision bioswale; and Butler Creek Stream Corridor Improvements.

Type of project: Riparian/Wetland Improvements.



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	119,700	119,700	119,700	119,700	119,700	0	598,500
Resources Total		**119,700**	**119,700**	**119,700**	**119,700**	**119,700**	**0**	**598,500**
Expenses	Design/Const Admin	10,000	10,000	10,000	10,000	10,000	0	50,000
	Other	95,000	95,000	95,000	95,000	95,000	0	475,000
	Admin (14%)	14,700	14,700	14,700	14,700	14,700	0	73,500
Expenses Total		**119,700**	**119,700**	**119,700**	**119,700**	**119,700**	**0**	**598,500**

FUNDED PROJECT
Stormwater

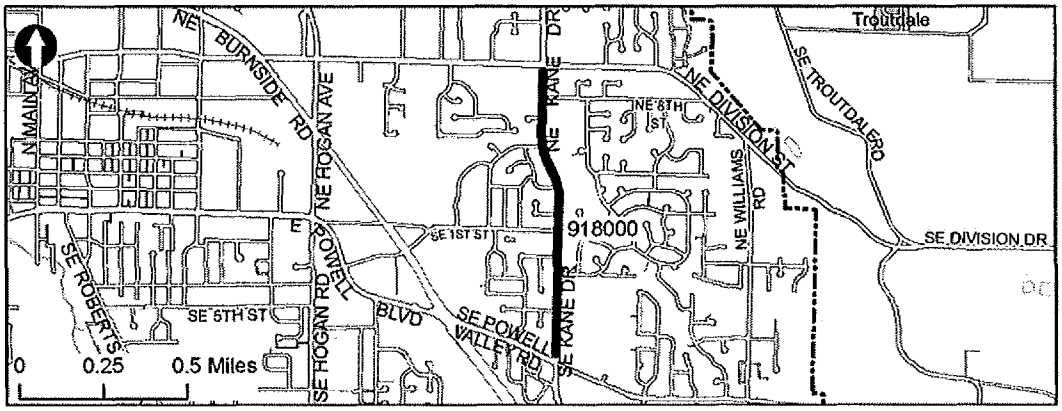
918000: Kane Road - Stormline Improvements

Description: Replace and Construct new Stormwater main line system.

Justification: This project will replace the existing storm system, and construct new Stormwater pipe system segments in various locations within Kane Road from Division to Powell Valley. 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.

Growth related costs: 0%



Estimated Dollars:

Funds	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	1,054,500	75,500	0	0	0	1,130,000
Resources Total		**0**	**1,054,500**	**75,500**	**0**	**0**	**0**	**1,130,000**
Expenses	Design/Const Admin	0	50,000	6,623	0	0	0	56,623
	Construction	0	875,000	59,605	0	0	0	934,605
	Admin (14%)	0	129,500	9,272	0	0	0	138,772
Expenses Total		**0**	**1,054,500**	**75,500**	**0**	**0**	**0**	**1,130,000**

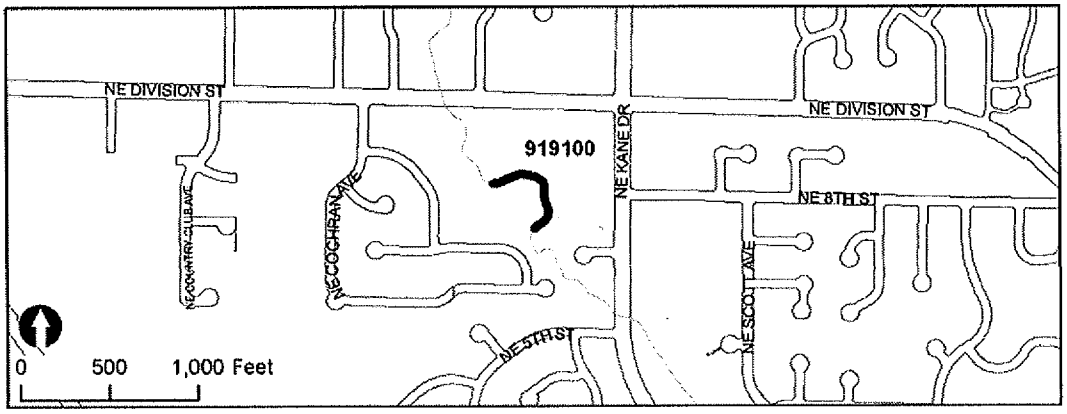
FUNDED PROJECT
Stormwater

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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Resources	Operating	0	0	0	0	0	503,644	503,644
Resources Total		**0**	**0**	**0**	**0**	**0**	**503,644**	**503,644**
Expenses	Design/Const Admin	0	0	0	0	0	51,813	51,813
	Construction	0	0	0	0	0	172,709	172,709
	Other	0	0	0	0	0	17,271	17,271
	Property Acq	0	0	0	0	0	200,000	200,000
	Admin (14%)	0	0	0	0	0	61,851	61,851
Expenses Total		**0**	**0**	**0**	**0**	**0**	**503,644**	**503,644**

Stormwater Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**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
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
905000	Division Street Storm Drain	0	0	0	0	0	0	279,138
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
910100	Sump De-commisioning Project	0	0	0	0	0	0	82,080
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
910900	Glisan Street Swale	0	0	0	0	0	0	137,028
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

Stormwater Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
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
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
913800X	SW14th Stabalization: JCRPI	0	0	0	0	0	0	507,300
914000	Willowbrook Pond	0	0	0	0	0	0	25,711
914200	Cleaning Effectiveness Study	0	0	0	0	0	0	246,217
914300	Water Quality Montoring-Fairview Creek PRF	0	0	0	0	0	0	22,800
914400	Johnson Creek Enhancement-Reaches 31 & 32	0	0	0	0	0	0	456,000
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
915700	Butler S. Groups 1A, B & C - Culvert	0	0	0	0	0	0	252,749
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
916800	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	209,252
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

Stormwater Unfunded Summary								
Project	**Project Name**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**Total**
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
917400	Barnes Ave. N of 5th St. - Pipe Improvement	0	0	0	0	0	0	71,250
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 Cond	0	0	0	0	0	0	107,894
918700	NE Division Street	0	0	0	0	0	0	24,282
918800	Bell Acres to SE Kane	0	0	0	0	0	0	25,720
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
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
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**30,857,562**

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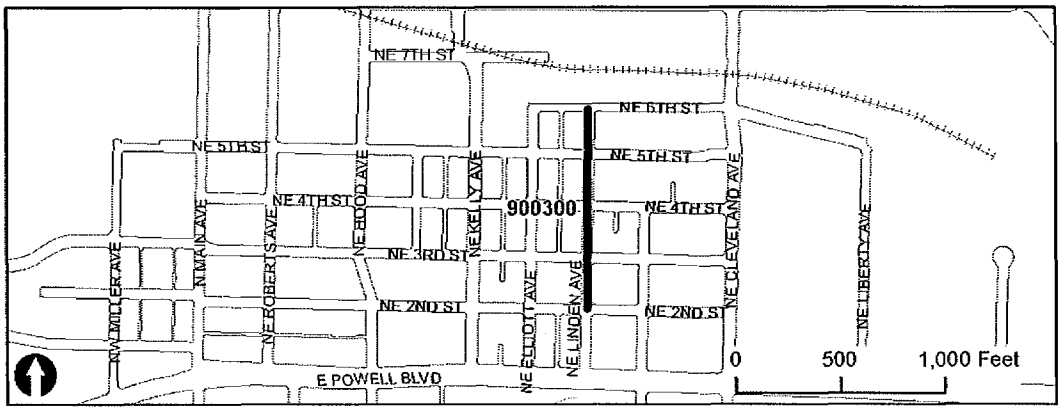
UNFUNDED PROJECT
Stormwater

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**

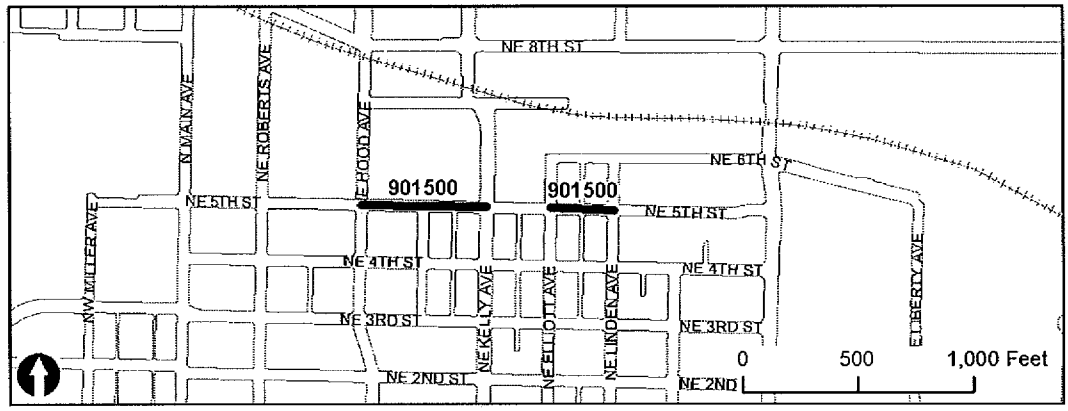
UNFUNDED PROJECT
Stormwater

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**

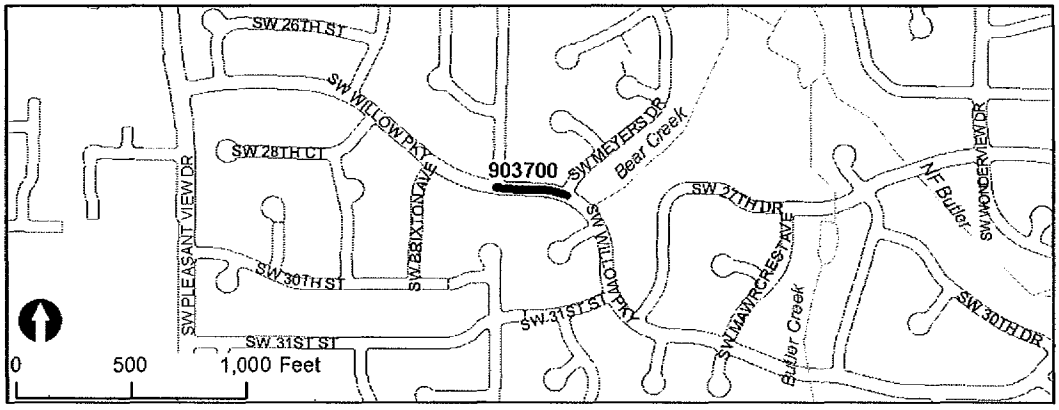
UNFUNDED PROJECT
Stormwater

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**

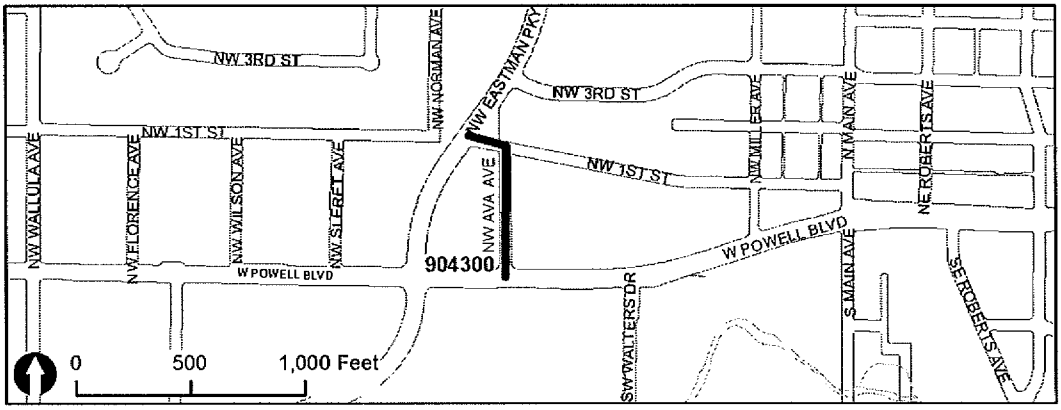
UNFUNDED PROJECT
Stormwater

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**

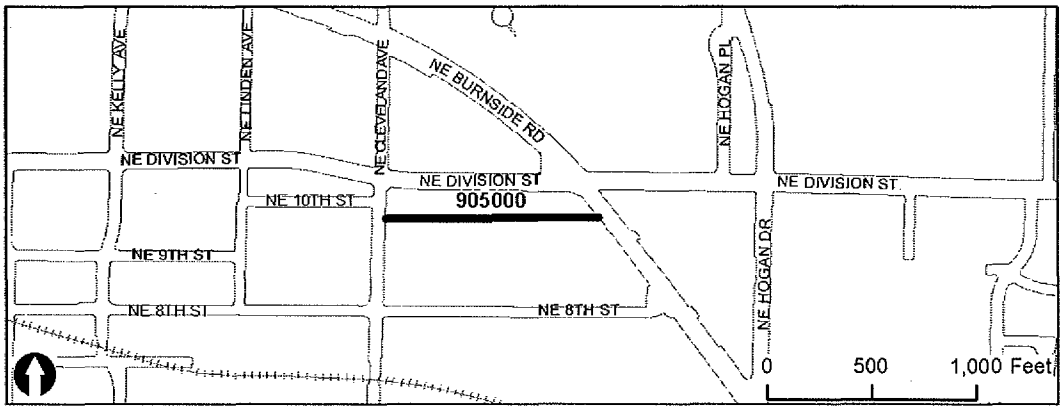
UNFUNDED PROJECT
Stormwater

905000: Division Street Strom Drain

Description: This project replaces an existing drainage channel with 900 L.F. of 48" diameter pipe. The project is located in the Central City Neighborhood District.

Justification: The 1988 Kelly Creek Master Plan identified the need to construct improvements along this section of the storm drainage system to prevent potential flooding hazards.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	279,138
Resources Total		**279,138**
Expenses	Design/Const Admin	56,506
	Construction	188,352
	Admin (14%)	34,280
Expenses Total		**279,138**

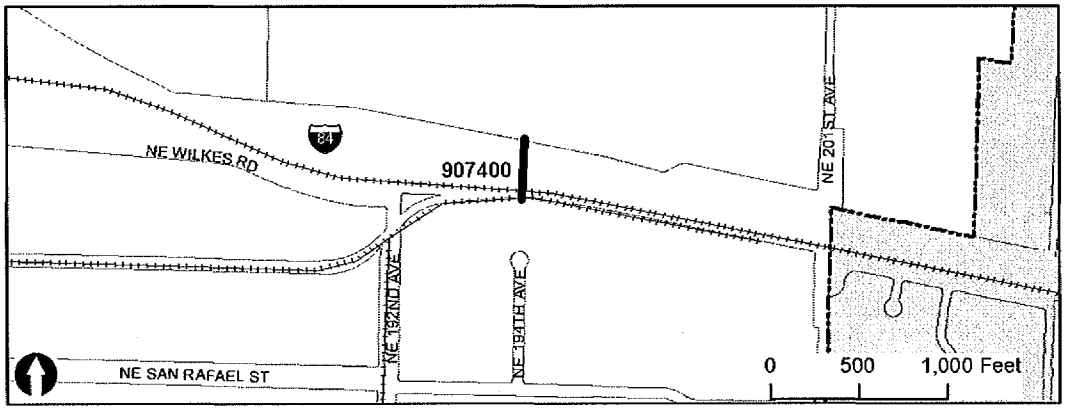
UNFUNDED PROJECT
Stormwater

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
	Construction	200,000
	Property Acq	10,000
	Admin (14%)	37,800
Expenses Total		**307,800**

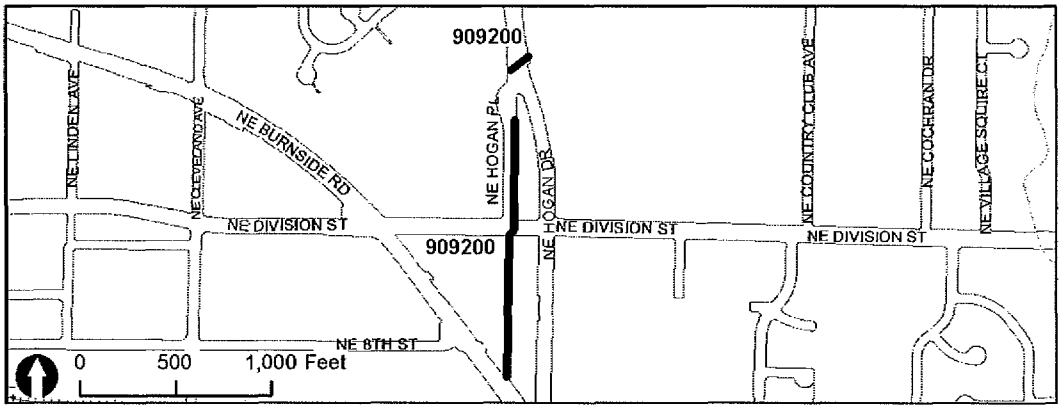
UNFUNDED PROJECT
Stormwater

909200: Hogan Place Strom 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**

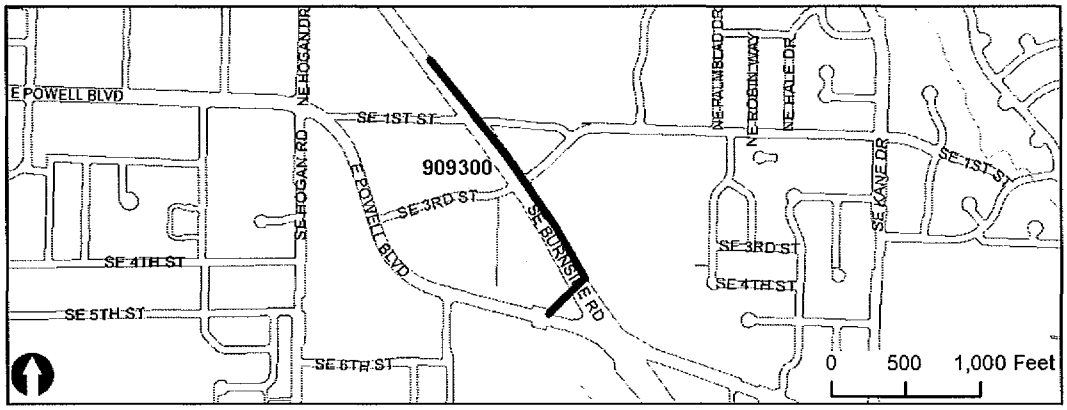
UNFUNDED PROJECT
Stormwater

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**

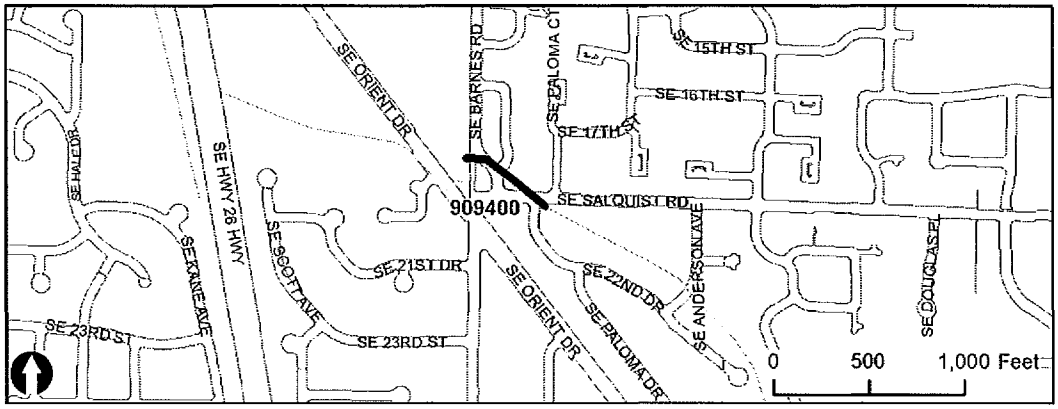
UNFUNDED PROJECT
Stormwater

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**

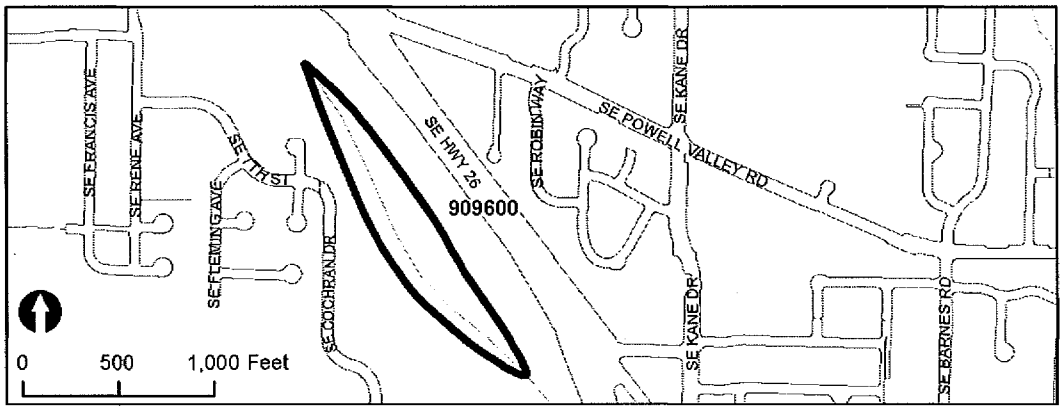
UNFUNDED PROJECT
Stormwater

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**

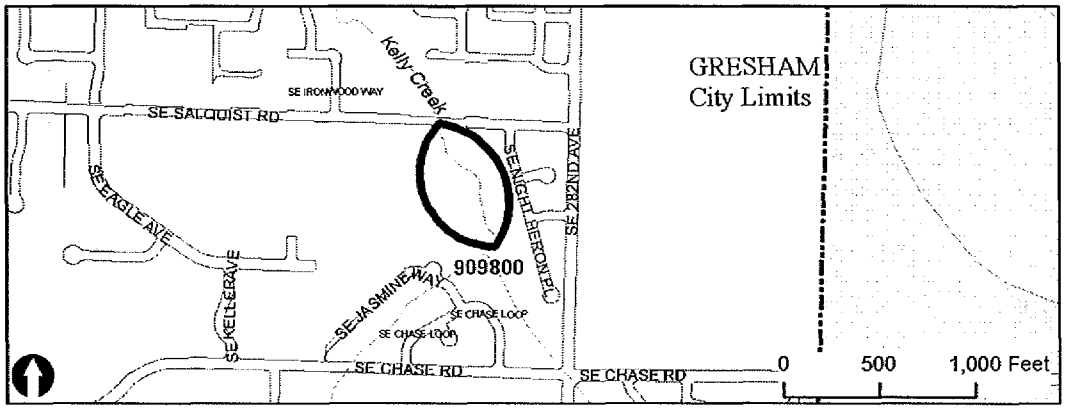
UNFUNDED PROJECT
Stormwater

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**

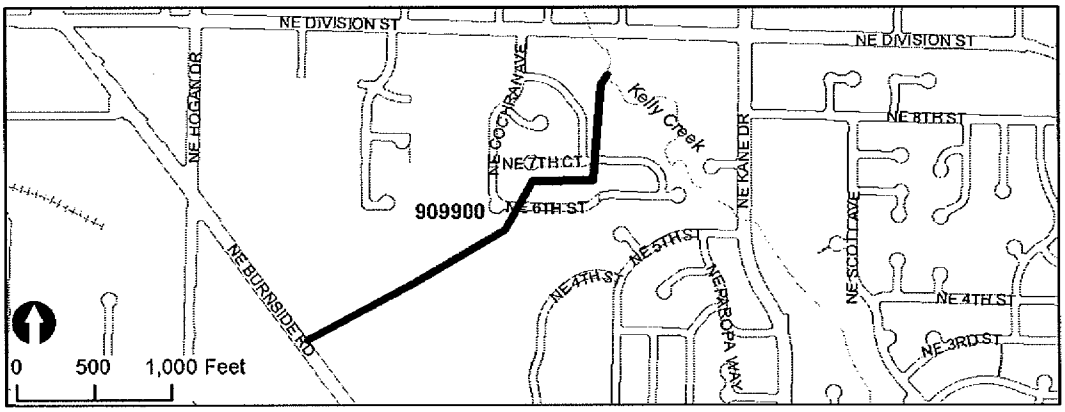
UNFUNDED PROJECT
Stormwater

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**

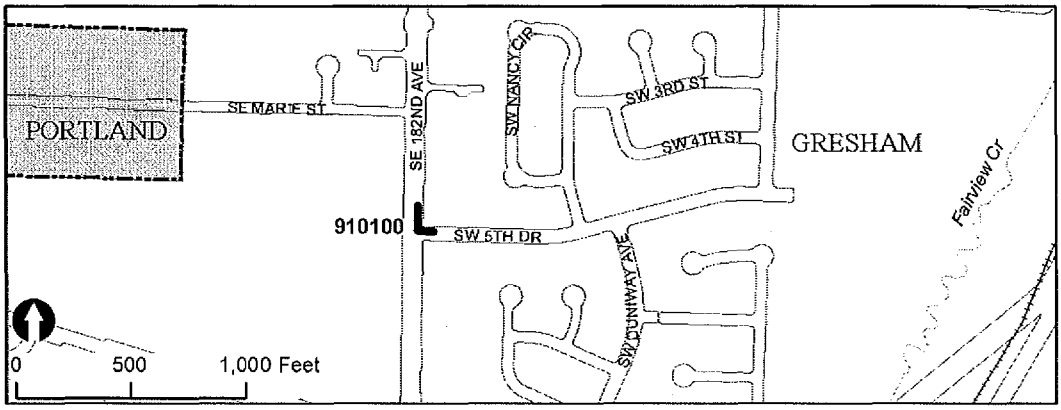
UNFUNDED PROJECT
Stormwater

910100: Sump De-commissioning Project

Description: This project will abandon an existing sump on SW 5th, east of SE 182nd, and replace it with alternative conveyance and water quality facilities. The project is located in the Centennial Neighborhood District and is needed to comply with the Safe Drinking Water Act (SDWA). (Estimation of benefits: Growth related 0%; Existing system related 100%)

Justification: This project removes a sump from within a 500' radius of an existing well and provides facilities to meet the SDWA requirements. Provides facilities to protect against subsurface pollution.

Type of Project: Construction of facilities and utilities to correct deficiencies and comply with UIC regulations.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	82,080
Resources Total		**82,080**
Expenses	Design/Const Admin	10,000
	Construction	62,000
	Admin (14%)	10,080
Expenses Total		**82,080**

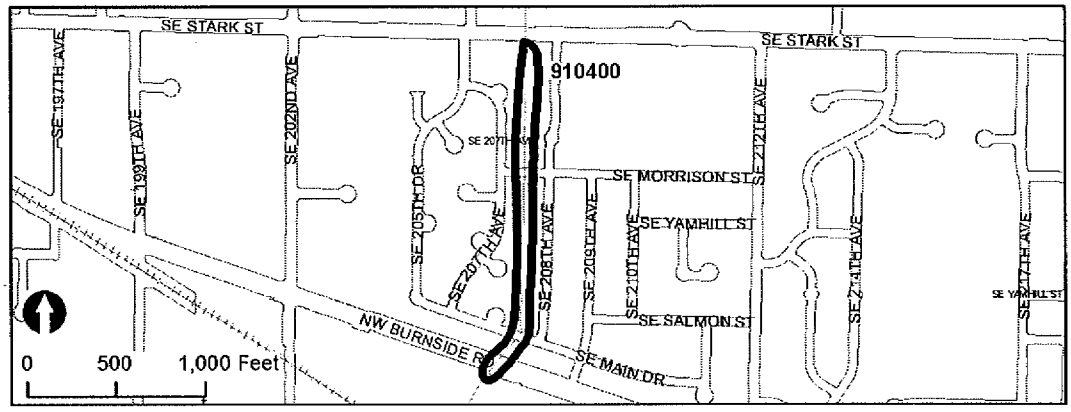
UNFUNDED PROJECT
Stormwater

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**

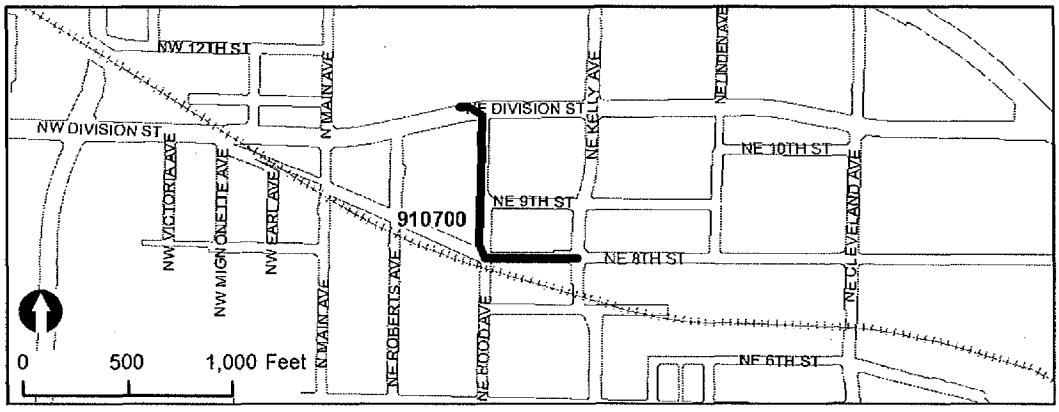
UNFUNDED PROJECT
Stormwater

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**

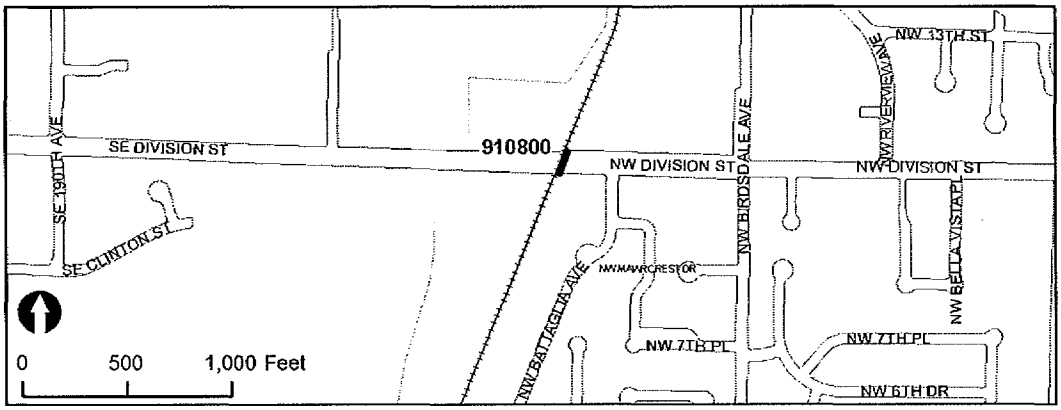
UNFUNDED PROJECT
Stormwater

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**

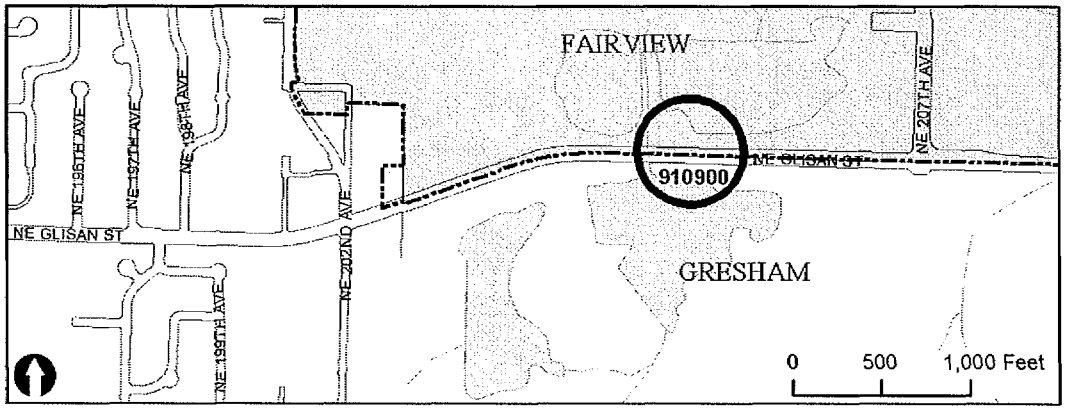
UNFUNDED PROJECT
Stormwater

910900: Glisan Street Swale

Description: Install a diversion manhole to divert the stormwater flows to a pollution reduction facility (PRF) or sedimentation manhole and a vegetated swale located along the south side of NE Glisan St. The swale will be located on 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 28%; Existing System related 72%).

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	98,660
	SDC	38,368
Resources Total		**137,028**
Expenses	Design/Const Admin	16,200
	Construction	54,000
	Property Acq	50,000
	Admin (14%)	16,828
Expenses Total		**137,028**

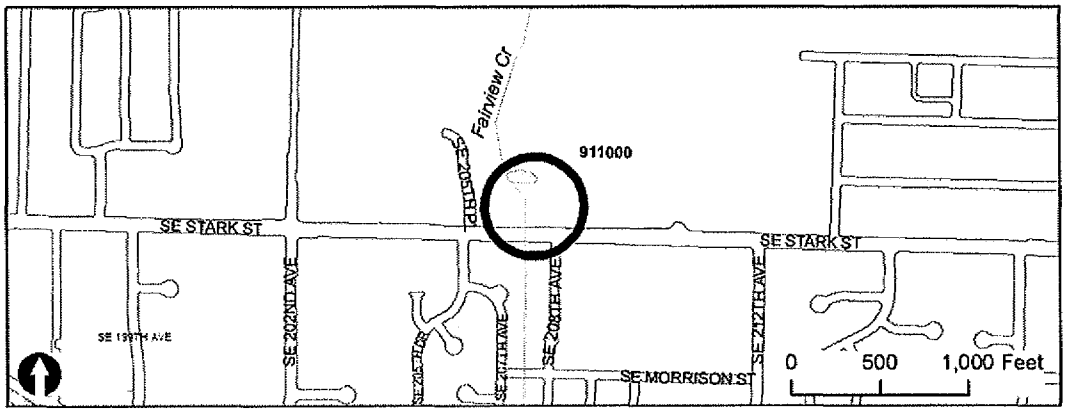
UNFUNDED PROJECT
Stormwater

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
	Construction	73,000
	Property Acq	60,000
	Admin (14%)	21,686
Expenses Total		**176,586**

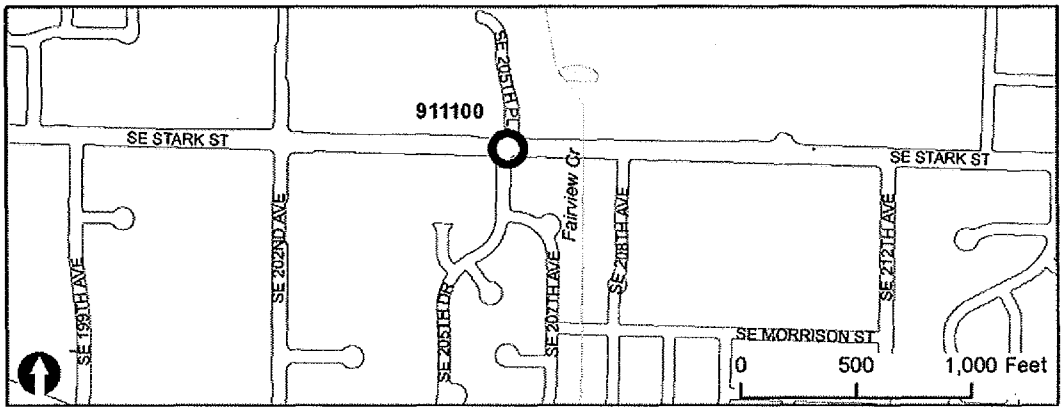
UNFUNDED PROJECT
Stormwater

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**