Oregon
Theodore R. Kulongoski, Governor

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

NOTICE OF ADOPTED AMENDMENT

6/30/2010

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

FROM: Plan Amendment Program Specialist

SUBJECT: City of Gresham Plan Amendment
DLCD File Number 002-10

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

Appeal Procedures*

DLCD ACKNOWLEDGMENT or DEADLINE TO APPEAL: Tuesday, July 13, 2010

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

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

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

Cc: Sharron Monohon, City of Gresham
Gloria Gardiner, DLCD Urban Planning Specialist
Jennifer Donnelly, DLCD Regional Representative

<paa> YA

FORM 2

DLCD Notice of Adoption

DEPT OF JUN 23 2010 LAND CONSERVATION AND DEVELOPMENT

This Form 2 must be mailed to DLCD within **5-Working Days after the Final Ordinance is signed** by the public Official Designated by the jurisdiction and all other requirements of ORS 197.615 and OAR 660-018-000

DATE STAMP ☐ In person ☐ electronic ☐ mailed

DEPT OF JUN 3 2 2010 LAND CONSERVATION AND DEVELOPMENT For Office Use Only

Jurisdiction: **City of Gresham**

Local file number: **CPA10-001**

Date of Adoption: **6-15-10**

Date Mailed: **6-18-10**

Was a Notice of Proposed Amendment (Form 1) mailed to DLCD? ☒ Yes ☐ No Date: **2-10-10**

☐ Comprehensive Plan Text Amendment

☐ Comprehensive Plan Map Amendment

☐ Land Use Regulation Amendment

☐ Zoning Map Amendment

☐ New Land Use Regulation

☒ Other: **Capital Improvement Program/Public Facilities Plan**

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

Updates the City's Capital Improvement Plan (CIP) for 2010/11 – 2014/15. The CIP also serves as the City's Public Facility Plan (PFP).

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

See Attachment 1 for a description of the changes.

Plan Map Changed from: **n/a** to:

Zone Map Changed from: **n/a** to:

Location: Acres Involved:

Specify Density: Previous: New:

Applicable statewide planning goals:

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

Was an Exception Adopted? ☐ YES ☒ NO

Did DLCD receive a Notice of Proposed Amendment...

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 file No. 002-10 (18113) [16187]

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

Rockwood Water, Multnomah County Drainage District, Multnomah County

Local Contact: **Sharron Monohon** Phone: **(503) 618-2890** Extension: **n/a**

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

City: **Gresham** Zip: **97030-3813** E-mail Address: **sharron.monohon@greshamoregon.gov**

ADOPTION SUBMITTAL REQUIREMENTS

This Form 2 must be received by DLCD no later than 5 days after the ordinance has been signed by the public official designated by the jurisdiction to sign the approved ordinance(s)
per ORS 197.615 and OAR Chapter 660, Division 18

1. This Form 2 must be submitted by local jurisdictions only (not by applicant).
2. When submitting, please print this **Form 2** on light **green paper if available.**
3. Send this Form 2 and **One (1) Complete Paper Copy and One (1) Electronic Digital CD** (documents and maps) of the Adopted Amendment to the address in number 6:
4. **Electronic Submittals: Form 2 – Notice of Adoption will not be accepted via email or any electronic or digital format at this time.**
5. The Adopted Materials must include the final decision signed by the official designated by the jurisdiction. The Final Decision must include approved signed ordinance(s), finding(s), exhibit(s), and any map(s).
6. **DLCD Notice of Adoption must be submitted in One (1) Complete Paper Copy and One (1) Electronic Digital CD via United States Postal Service, Common Carrier or Hand Carried to the DLCD Salem Office and stamped with the incoming date stamp.** (for submittal instructions, also see # 5)] **MAIL** the **PAPER COPY and CD** 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

7. Submittal of this Notice of Adoption must include the signed ordinance(s), finding(s), exhibit(s) and any other supplementary information (see ORS 197.615).
8. Deadline to appeals to LUBA is calculated **twenty-one (21) days** from the receipt (postmark date) of adoption (see ORS 197.830 to 197.845).
9. In addition to sending the Form 2 - Notice of Adoption to DLCD, please notify persons who participated in the local hearing and requested notice of the final decision at the same time the adoption packet is mailed to DLCD (see ORS 197.615).
10. **Need More Copies?** You can now access these forms online at **http://www.lcd.state.or.us/.** You may also call the DLCD Office at (503) 373-0050; or Fax your request to: (503) 378-5518.

DLCD Notice of Adoption – Attachment 1
CPA 10-001

Describe how the adopted amendment differs from the proposed amendment:

Wastewater

316900 – Cost estimate was revised

317200 – Cost estimate was revised

Transportation

517100 – Cost estimate for grant reimbursement was revised. The total cost estimate for the project (shown on 517100A) was not changed.

519800 – Project timing was revised

Footpaths & Bikeways

608300 – Project title was revised to match the summary tables

608300A – Project title was revised to match the summary tables

609500 (Unfunded) – Project was deleted (redundant)

611100 – Cost estimate was revised to reflect actual grant award

611200 – Cost estimate was revised to reflect actual grant award

611300 – Cost estimate was revised to reflect actual grant award

Parks

709700 – Narrative was revised to clarify the relationship with other projects. Funding resources were also revised to reflect the availability of Metro Local Share dollars.

716102A – A portion of the funding resources were moved to the grant line to better reflect the source of funds.

723000 – Project was split into two separate projects – one for each grant resource. The change will simplify accounting and grant reconciliation tasks. Project title was also changed as a result.

Parks (continued)

723001 – Shown as a new project to reflect one of the two grants that was previously included in project 723000.
723100 – Project was deleted

723900 – Project timing was revised

Stormwater

910200 – Map was revised.

905000 (Unfunded) – Project was deleted (redundant)

917400 (Unfunded) – Project was deleted (redundant)

Urban Renewal

UR1002 – Funding amounts were revised

UR1004 – Funding amounts were revised

UR1009 – Moved to the Unfunded section

UR1044 – Funding amounts were revised

UR1051 – Project funding and timing were revised

UR1052 – Project title, narrative and map have been updated

All Sections

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

Narratives – Minor updates have been made to several project descriptions to improve clarity and provide additional information.

CB 09-10

ORDINANCE NO. 1691

AN ORDINANCE ADOPTING THE CITY'S 2010/11 - 2014/15 CAPITAL IMPROVEMENT PROGRAM AS VOLUME V OF THE GRESHAM COMMUNITY DEVELOPMENT PLAN

THE CITY OF GRESHAM DOES ORDAIN AS FOLLOWS:

The 2010/11-2014/15 Capital Improvement Program attached as Exhibit A is adopted as Volume V of the Gresham Community Development Plan. The 2009/10-2013/14 Capital Improvement Program, adopted by Ordinance No. 1676, shall remain in effect for those 2009/10-2013/14 programs that have not yet been completed.

First reading: June 1, 2010

Second reading and passed: June 15, 2010

Yes: Bemis, Widmark, Craddick, Strathern, Warr-King, Nielsen-Hood

No: None

Absent: Fuhrer

Abstain: None

City Manager

Mayor

Approved as to Form:

City Attorney

BEFORE THE CITY COUNCIL OF THE

CITY OF GRESHAM

IN THE MATTER OF THE ADOPTION OF THE 2010/11-2014/15 CAPITAL IMPROVEMENTS PROGRAM AS VOLUME V OF THE GRESHAM COMMUNITY DEVELOPMENT PLAN	))))	Order No. 624 CPA 10-001

A public hearing was held on June 1, 2010, to consider adoption of the 2010/11-2014/15 Capital Improvements Program as Volume V of the Gresham Community Development Plan.

The hearing was conducted under Type IV procedures.

The Council closed the public hearing at the June 1, 2010, meeting, and a decision was made at the June 15, 2010, meeting.

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

The Council orders that the 2010/11-2014/15 Capital Improvements Program is approved based on standards, findings, conclusions and recommendations stated in the attached Planning Commission Order and staff report.

Dated: June 15, 2010

City Manager

Mayor

BEFORE THE PLANNING COMMISSION OF THE

CITY OF GRESHAM

TYPE IV RECOMMENDATION ORDER CPA 10-001

A Type IV Legislative Public Hearing was held on March 29, 2010 to review and consider for adoption the **City's Capital Improvements Program (CIP)**, adopting capital improvement projects for **Fiscal Years 2010/11-2014/15**. The CIP also serves as the City's Public Facility Plan (PFP) future projects list, which indicates what projects are needed over the next 20 years to maintain/replace existing facilities as well as those facilities that are needed to accommodate projected growth.

The Planning Commission closed the public hearing at the March 29, 2010 meeting, and a final recommendation was made at the March 29, 2010 meeting.

Richard Anderson, Chairperson, presided at the hearing.

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

The Planning Commission recommends **ADOPTION** of the proposed 2010/11-2014/15 Capital Improvements Program with the following changes:

NO CHANGES

Chairperson

3-29-10

Date

STAFF REPORT

CITY OF GRESHAM, OREGON
2010/11 – 2014/15 CAPITAL IMPROVEMENT PROGRAM

Type IV Public Hearing

To: Gresham Planning Commission

From: Sharron Monohon, Senior Management Analyst
Department of Environmental Services

Date: March 29, 2010

File Number: CPA 10-001

Applicant: City of Gresham

Exhibit: A – Proposed Capital Improvement Program Projects by Program

Recommendation: Staff recommends that the Planning Commission recommend approval of CPA 10-001 adopting City of Gresham Capital Improvement Program projects for Fiscal Years 2010/11 – 2014/15 to the City Council.

SECTION ONE

Background Information

Executive Summary

The purpose of this proposal is to adopt the 2010/11 – 2014/15 Capital Improvement Program (CIP) for the City of Gresham, Oregon. Projects are being proposed for the following programs.

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

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

CIP Review Process	Date
Project Development	August – October 2009
Department & Finance Coordination	November 09 – February 10
Manager Review	February 2010
Planning Commission Workshop	February 22, 2010
Planning Commission Hearing	March 29, 2010
Budget Committee Approval	April – May 2010
City Council 1st Reading	June 1, 2010
City Council Enactment	June 15, 2010

The CIP has been revised to include comments and suggestions made throughout the process. Any revisions made since the Planning Commission Workshop are identified in the Action Plan Summary.

Exhibit Format

Exhibit A is the proposed list of projects for Fiscal Years 2010/11 – 2014/15. Each Capital Improvement Program (CIP) program is introduced by a general summary narrative, a five-year summary of the proposed CIP projects, and individual sheets describing each CIP project.

SECTION TWO

Applicable Community Development Code Procedures

A.	Section 11.0205	-	Type IV Procedure – Legislative
B.	Section 11.0300	-	Public Deliberations and Hearings
C.	Section 11.0400	-	Legislative Actions

SECTION THREE

Applicable Community Development Plan Policies

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

SECTION FOUR

Findings of Fact

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

A. Community Development Code Procedures

1. Sections 11.0205 - Type IV Procedure – Legislative and 11.0400 – Legislative Actions. The Capital Improvement Program is adopted as part of the Gresham Community Development Plan, identified in this section as a legislative action. This proposal was considered by the Planning Commission in a previous work session. The Planning Commission is hearing the Type IV action on a public hearing in conformance with the provisions of this section.
2. Section 11.0300 - Public Deliberations and Hearings. The required notice of public hearing for the proposed Capital Improvement Program has appeared in the *Gresham Outlook* newspaper in accordance with the Type IV public hearing process. Public hearings with Gresham City Council are scheduled for June 2010.

B. Community Development Plan Policy

1. Section 10.012 - General Plan Requirements and Features. It is the City's policy to establish and maintain a comprehensive planning process consistent with state and regional requirements to serve the best interests of Gresham. The Capital Improvement Program (CIP), attached as Exhibit A, has provided for a high level of public input and deliberation as well as an organized, identified prioritization ranking mechanism with established criteria for project selection.
2. Section 10.330(5)(b) - Capital Improvement Program Adoption. This section requires that the CIP "further the policies and implementation strategies of the Comprehensive Plan." The prioritization criteria established for CIP review incorporates elements of the Comprehensive Plan, as well as the Council Workplan and the development, health and safety needs in the community.
3. Section 10.330(6)(b) - Volume IV, Policies. This section requires that the CIP be adopted by City Council resolution, which will occur later in the process.
4. Section 10.320.0-.4 - Transportation Systems. The CIP proposal includes projects for maintenance and improvements to Gresham streets, bikeways and related transportation programs.
5. Section 10.330-.333 - Public Facilities and Services. The entire CIP provides funding for various public facilities and services in the City of Gresham, including public facilities necessary for the provision of continuing services to the Gresham community.
6. Section 10.412 - Parks, Recreation, Open Spaces and Trails. The Parks, Trails & Open Space section of the CIP provides for a number of Parks, Trails & Open Spaces improvements and maintenance to serve the community at large.

C. Public Facility Plan

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

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

SECTION FIVE

Conclusions

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

SECTION SIX

Recommendation

Staff recommends that the Planning Commission recommend approval of CPA 10-001, adopting the Capital Improvement Program for Fiscal Years 2010/11 – 2014/15, attached as Exhibit A, to the City Council.

ACTION PLAN SUMMARY

Some changes have been made to the CIP document since the Planning Commission Work-session on February 22, 2010. These include:

All Sections

Project Numbers – Project numbers have now been assigned to all new projects. For a complete list of new projects and their numbers, please see the Project Recap section located on pages 15 - 17 of the CIP.

Narratives – Minor updates have been made to several project descriptions to improve clarity and provide additional information.

Wastewater

316900 – Cost estimate was revised

317200 – Cost estimate was revised

Transportation

517100 – Cost estimate for grant reimbursement was revised. The total cost estimate for the project (shown on 517100A) was not changed.

519800 – Project timing was revised

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UR1044 – Funding amounts were revised

UR1051 – Project funding and timing were revised

UR1052 – Project title, narrative and map have been updated

CITY OF GRESHAM

Capital Improvement Program Summary Packet

2010/11 – 2014/15

Adopted 6/15/2010

CITY OF GRESHAM
FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2010/11 to 2014/15 (Adopted 6/15/10)

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Frequently Used Acronyms

CAC – Council Advisory Committee

CIP – Capital Improvement Program

SDC – System Development Charge

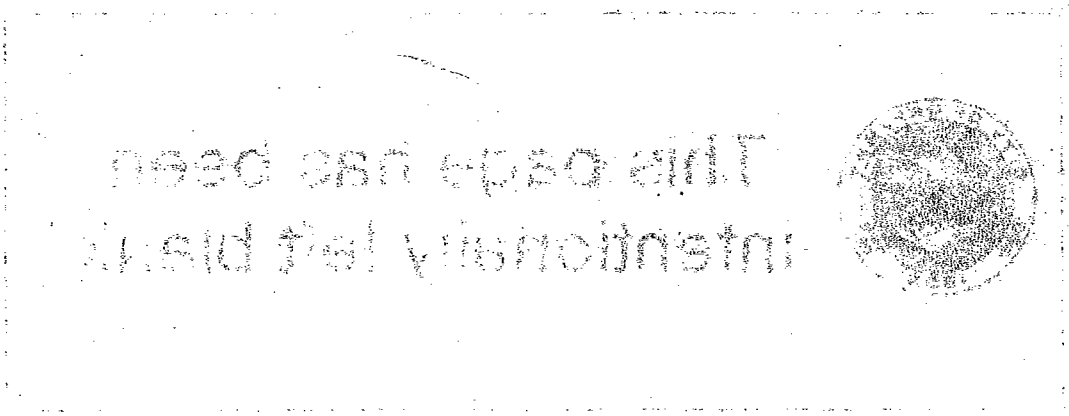
TIF – Traffic Impact Fee

WWTP – Wastewater Treatment Plant

Overview Section

(Pages 7-18)

Includes Overview Table of Contents



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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 2010/11 to 2014/15 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. *Debt-Operating* – Loans to be repaid by operating funds, typically utility rates.

11. *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.

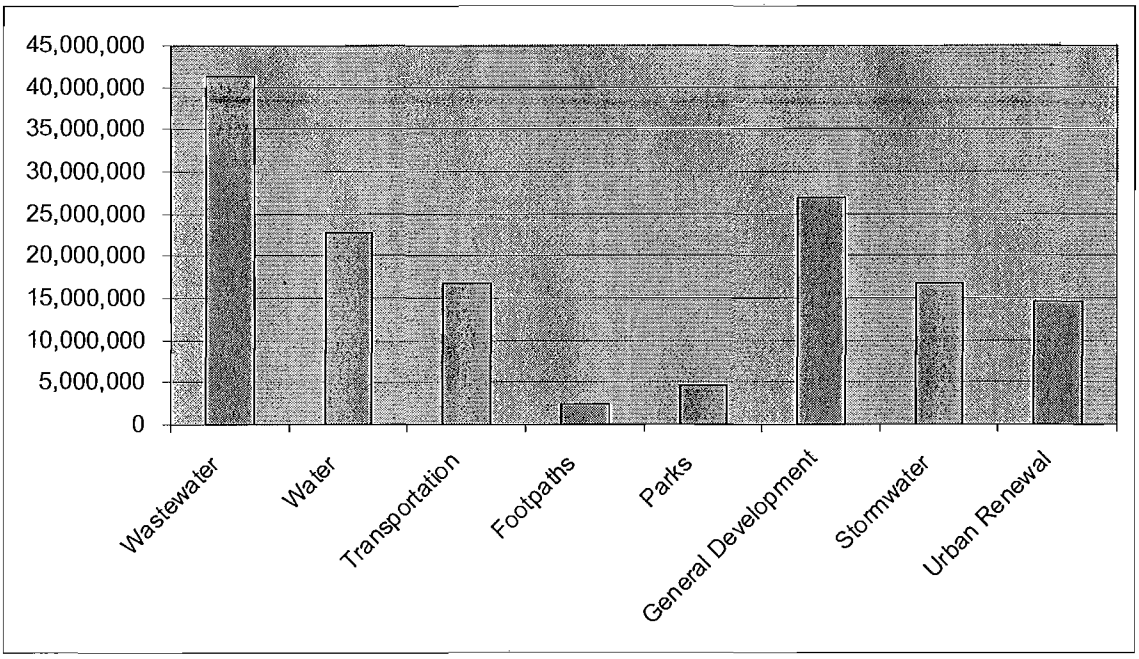
Synopsis
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2010/11 to 2014/15 CIP outlines the expenditure of $146,097,484 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	$41,320,573
Water	$22,773,044
Transportation	$16,804,854
Footpaths	$2,361,181
Parks	$4,701,429
General Development	$26,857,347
Stormwater	$16,810,130
Urban Renewal	$14,468,926
CIP Five Year Grand Total	**$146,097,484**

All Program Area Expenditure Graph – All Years



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

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

Division	*Project No.*	*Project Name*
Wastewater	*315600*	Linneman Pump Station Replacement
	315700	WWTP Asset Management
	316600	Lift Station System Master Plan
	316700	Water Reuse Evaluation
Water	*418000*	Pump Station #1 Mod (Pending)
	419100	Seismic Evaluation of Reservoirs
	420400	NW Wilson Ave (E. Powell - NW 1st)
	421800	Groundwater Supply Development
	423200	NW Overlook Avenue Waterline
	423300	Gresham Community Sports Park
Transportation	*506302*	Substandard Streets Upgrading- Beech Street
	521400	201st at Sandy TIF
	522400	Sandy Boulevard
Footpaths	*610500*	5th and Williams Crosswalk
Parks	*710600*	Sports Park Development
	711000	Center for the Arts – Plaza
	721400	Comprehensive Master Plan
	722900	Pat Pfiefer Park - PAL Youth Center Rehabilitation

Project Recap – New Projects

Division	*New #*	*Project Name*
Wastewater	*318200*	WWTP Grease Recycling Facility
	318300	WWTP SCADA System Improvements
Water	*425600*	Capital Maintenance Projects
	425700	Reservoir Security
	425800	NE 8th - Kane to Hacienda
	425900	NE Hood Ave. - NE 22nd to Highland Elementary
Footpaths	*611200*	CDBG - Sidewalk Infill through Code Enforcement
	611300	CDBG - Missing Sidewalk Links
Parks	*723001*	Sportspark Landscape Buffering (PROJECT SPLIT))
	723900	Rockwood Central Playground Equipment
General Development	*SW5002*	Collector A, 262nd to Orient (UNFUNDED)
	SW5003	New Arterial, Orient to Jeanette (UNFUNDED)
Stormwater	*919600*	Fairview Creek Wetland and Stream Enhancement
	919700	Hogan Drive Outfall - North of Division (UNFUNDED)
Urban Renewal	*UR1051*	Concept Planning - 181st Ave
	UR1052	Pedestrian Crossing Enhancements (CDBG)

Project Recap –Deleted Projects

Division	*Project No.*	*Project Name*
Wastewater	*311400*	Lift Station Equipment Upgrades
Water	*406600*	Public Water System Interties
	421700	Remote Meter Installation
Footpaths	*609500*	Halsey St.162nd Ave. to 181st Ave.- Sidewalks
Parks	*723100*	Vance Park Improvements
Stormwater	*905000*	Division Street Storm Drain
	917400	Barnes Ave. N. of 5th St – Pipe Improvement

Project Recap – Projects moved from Unfunded to Funded

Division	*Project No.*	*Project Name*
Wastewater	*315000*	McKinley Sewer Extension (Name Change)
	313400	SE Stark Trunk Upgrade
	318100	WWTP Administration Building Rehab Phase II
Water	*425000*	Intermediate Service Level Pump Station Installation

Project Recap – Projects moved from Funded to Unfunded

Division	*Project No.*	*Project Name*
Wastewater	*315200*	185th Ave. Lift Station & Force Main
	315900	Biosolids Storage Facility Expansion
Water	*408200*	NE Division (Hogan Place to NE Hogan)
	411400	Powell Blvd. - Marie Street Looping
	416300	SW 190th Ave. (Pleasant View) SW 26th to SW 30th
	418200	NW Fariss Road
	420550	NE 3rd Street (NE Hood to NE Cleveland)
	422800	Salquist Water Line
	425200	PRV - Division and Hogan
Transportation	*506303*	Substandard Streets Upgrading- Beech Street Phase II
	524200	Sandy Blvd Widening - S.Side, W. of 185th
Parks	*703200*	SE Community Park
	711200	ADA Accessibility Rehabilitation
	715800	East Gresham Neighborhood Park
	721200	Marine Drive Trail
	722000	SW Community Park
	722200	Jenne Butte Neighborhood Park
	722501	Gresham Soft Trails

Project Recap – Projects moved from Funded to Unfunded (Continued)

Stormwater	*900800*	Fairview Creek Water Quality Pond
	901700	SE Elliott-Regner Outfall
	913200	SE 7th Riparian Corridor Restor: JCRCI
	913700	West Gresham Grade School: JCRCI
	918700	NE Division Street
	919100	Bell Acres Trailer Park
Urban Renewal	*UR1009*	Rockwood Town Center Future Streets

Project Recap – Project Number and Name Changes

Division	***Project No.***	***Project Name***
Parks		
Old Number	*703200X*	SE Community Park
New Number	*723600*	SE Community Park Development
Old Number	*709700X*	Main City Park Improvements
New Number	*723700*	Main City Park Improvements Future
Old Number	*710600X*	Sports Park
New Number	*723400*	Sports Park Development
Old Number	*711000X*	Center for the Arts - Plaza
New Number	*723500*	Center for the Arts
Old Number	*711900X*	Zimmerman Heritage Farm Community Park (No Chg in name)
New Number	*711900*	Zimmerman Heritage Farm Community Park (No Chg in name)
Old Number	*713700X*	South Central Neighborhood Park Dev. (No Chg in name)
New Number	*713700*	South Central Neighborhood Park Dev. (No Chg in name)
Old Number	*716100X*	Gresham/Fairview Trail (No Chg in name)
New Number	*716106*	Gresham/Fairview Trail (No Chg in name)

Project Recap –Name Changes Only

Division	***Project No.***	***Project Name***
Footpaths		
Old Name	*608300*	Max Path
New Name	*608300*	Max Trail
Old Name	*611000*	Bicycle Lanes on Halsey Street
New Name	*611000*	Halsey Street Bike and Pedestrian Improvements
Old Name	*611100*	Stark @ 179th Arterial Crossing Project
New Name	*611100*	CDBG Pedestrian Mid Block Crossing Enhancements
Parks		
Old Name	*722000*	SW Community Park
New Name	*722000*	SW Community Park Master Plan
Old Name	*722200*	Jenne Butte Neighborhood Park
New Name	*722200*	Jenne Butte Neighborhood Park Master Plan
Old Name	*722300*	Jenne Butte Neighborhood Park
New Name	*722300*	Jenne Butte Neighborhood Park Development
Old Name	*723000*	Sportspark Pathway Improvements
New Name	*723000*	Palmquist Pathway Improvements
Old Name	*UR1004*	Opportunity Fund
New Name	*UR1004*	Property Acquisition Fund

All Program Areas Funded Summary								
Project	**Program Area**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
300000	Wastewater	8,755,222	12,899,002	6,764,927	5,409,014	3,726,061	3,766,346	41,320,573
400000	Water	7,273,274	5,383,775	1,285,000	2,045,465	2,599,104	4,186,426	22,773,044
500000	Transportation	7,623,280	3,224,222	2,152,452	1,227,200	1,350,500	1,227,200	16,804,854
600000	Footpaths	712,856	939,325	530,000	60,000	59,000	60,000	2,361,181
700000	Parks	1,900,789	1,897,861	902,779	0	0	0	4,701,429
800000	General Development	0	0	60,000	18,626,197	0	8,171,150	26,857,347
900000	Stormwater	3,518,957	3,396,626	2,843,614	2,429,336	3,186,537	1,435,060	16,810,130
UR0000	Urban Renewal	4,208,926	6,670,000	2,440,000	1,000,000	75,000	75,000	14,468,926
Grand Total		**33,993,304**	**34,410,811**	**16,978,772**	**30,797,212**	**10,996,202**	**18,921,182**	**146,097,484**

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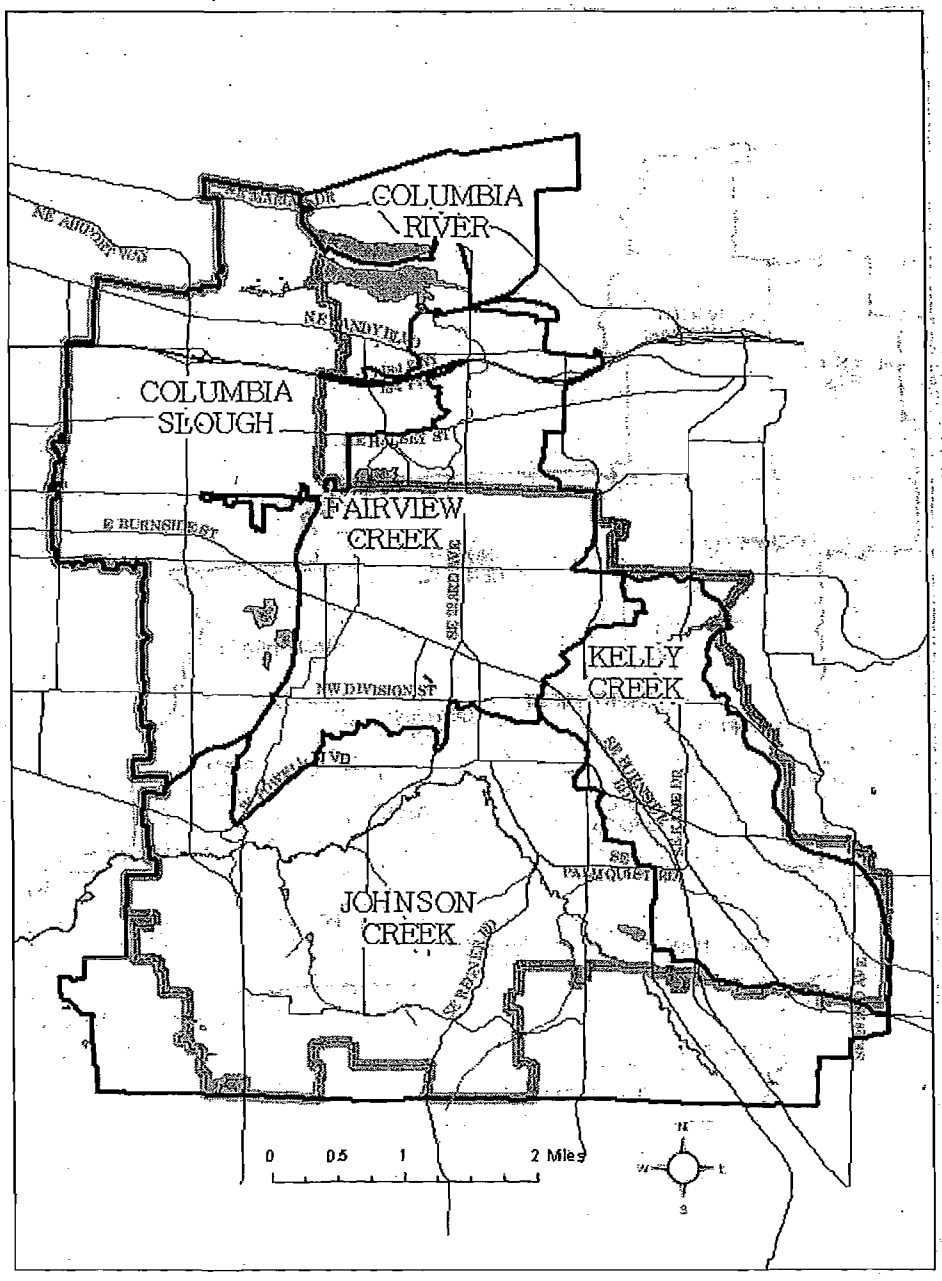
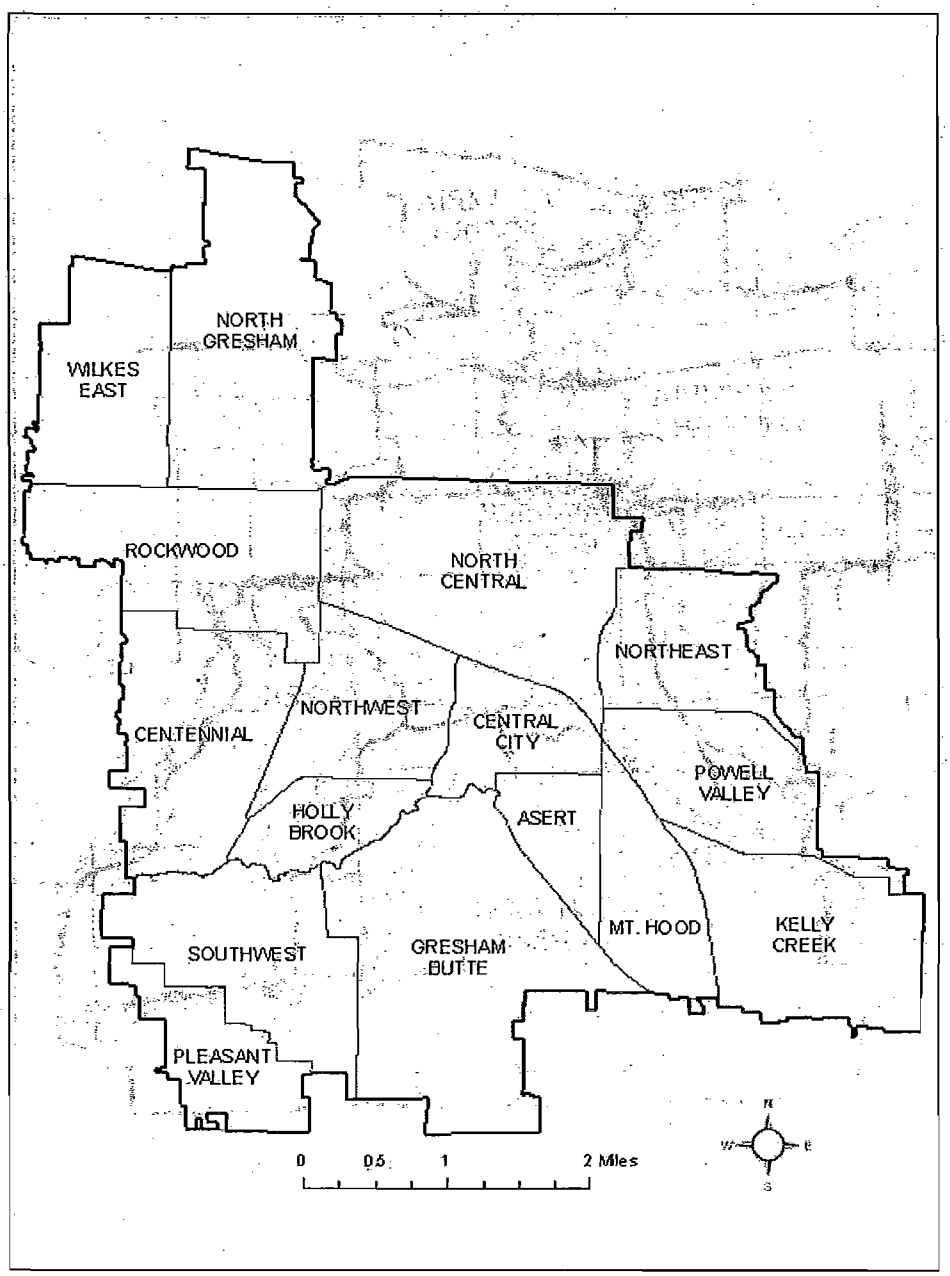
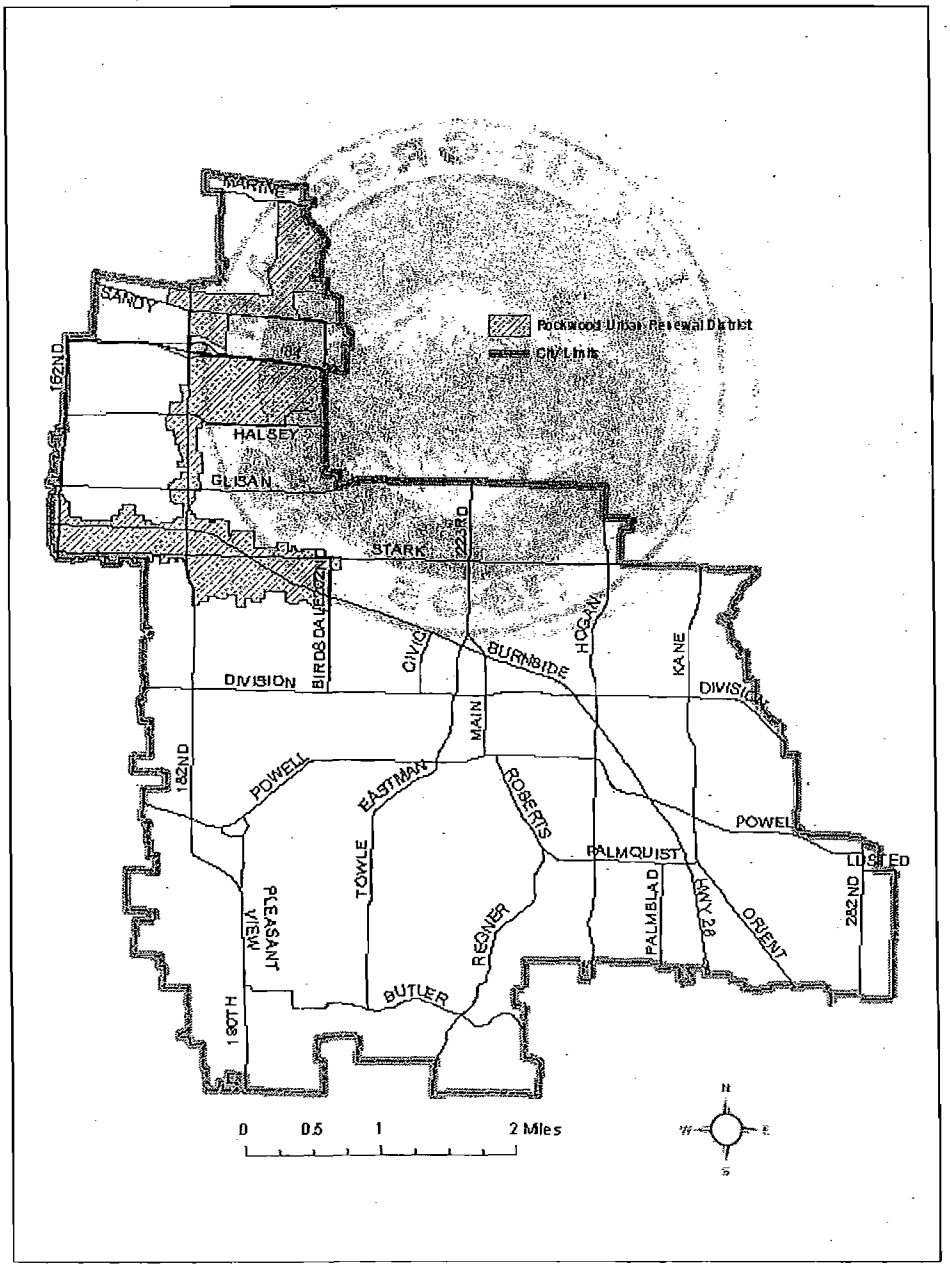
Drainage Basins Map

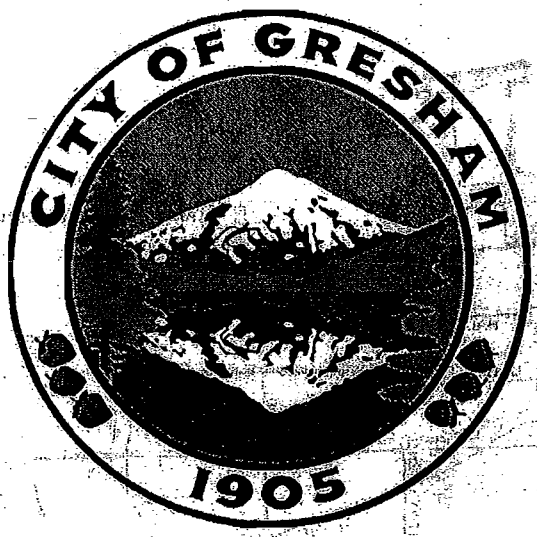


Neighborhood Districts Map



Urban Renewal Area Map




CITY OF GRESHAM
1905

Funded Projects

Overview

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

Highlights

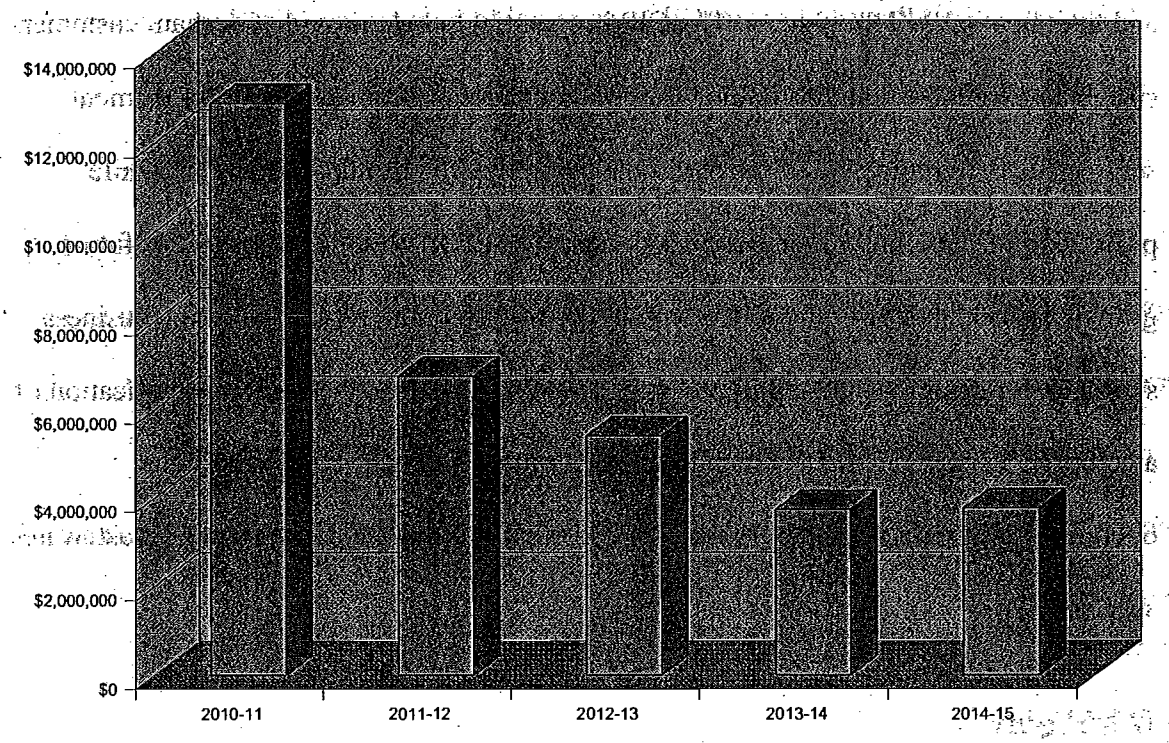
Key projects within the current CIP include:

1. Master planning update projects for the collection system (#317600) and the treatment plant (#317100);
2. Unanticipated (#317700) and planned (#313000) repair and replacement projects for the collection system;
3. Unanticipated (#309700) and planned (#317400) repair and replacement projects for the treatment plant;
4. Collection system replacement projects which will also provide for capacity for growth (#315000 – McKinley Sewer – Pleasant Valley) and (#313700 – East Basin Trunk – Springwater);

5. Treatment plant projects which provide energy conservation or production and a potential source of revenue (#315300 – Process Improvements; #317800 – Micro-hydro; and #318200 – Grease recycling facility).

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**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
300200	I & I Control Program	400,073	305,000	305,000	305,000	305,000	305,000	1,925,073
309700	WWTP Maintenance Project	632,257	298,942	313,889	329,584	346,063	363,366	2,284,101
313000	Pipe Rehabilitation/Maint. Program	1,852,077	2,080,350	2,080,350	2,080,350	2,080,350	2,080,350	12,253,827
313400	SE Stark Trunk Upgrade	0	434,449	0	0	0	0	434,449
313700	East Basin Trunk Upgrade	0	1,320,598	1,320,598	0	0	0	2,641,196
314900	Jenne Road - Pleasant Valley Interceptor	150,000	0	0	0	0	0	150,000
315000	McKinley Sewer Extension	0	0	430,330	1,721,320	0	0	2,151,650
315300	WWTP Process Improvements	2,206,000	2,064,892	0	0	0	0	4,270,892
316900	WWTP Administration Building Rehab	553,928	0	0	0	0	0	553,928
317000	Park Facility Improvements	174,097	100,000	100,000	0	0	0	374,097
317100	WWTP Master Plan Update	148,200	0	0	0	0	0	148,200
317200	WWTP Storm System Improvements	28,731	0	0	0	0	0	28,731
317300	Atherton Pump Station Removal/Replacement	812,670	0	0	0	0	0	812,670
317400	WWTP Asset Replacement and Refurbishment (F	608,938	1,273,200	1,079,760	437,760	459,648	482,630	4,341,936
317500	WWTP SCADA System Master Plan	111,119	0	0	0	0	0	111,119
317600	Collection System Master Plan Update	0	342,000	0	0	0	0	342,000
317700	Collection System Asset Refurbishment and Repl	469,052	535,000	535,000	535,000	535,000	535,000	3,144,052
317800	WWTP Outfall MicroHydropower Project	20,000	852,771	0	0	0	0	872,771
317900	College Pump Station Replacement	250,800	615,600	0	0	0	0	866,400
318000	Linneman Pump Station Force Main Project	337,280	189,400	0	0	0	0	526,680
318100	WWTP Administration Building Rehab Phase II	0	1,141,600	500,000	0	0	0	1,641,600
318200	WWTP Grease Recycling Facility	0	752,400	100,000	0	0	0	852,400
318300	WWTP SCADA System Improvements	0	592,800	0	0	0	0	592,800
Grand Total		**8,755,222**	**12,899,002**	**6,764,927**	**5,409,014**	**3,726,061**	**3,766,346**	**41,320,573**

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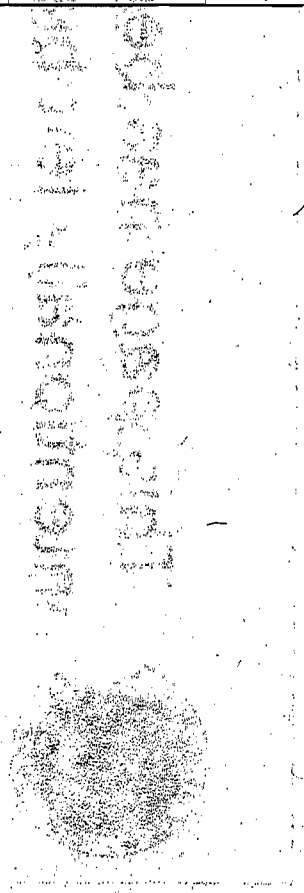
Wastewater Summary by Resource							
Description	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
Grant	$40,000	$1,081,000	$0	$0	$0	$0	$1,121,000
Operating	$4,521,272	$5,994,374	$3,455,160	$3,595,320	$1,874,000	$1,874,000	$21,314,126
SDC	$280,200	$0	$0	$0	$0	$0	$280,200
Debt-SDC	$18,000	$855,136	$369,768	$0	$0	$0	$1,242,904
Repair/Replacement Reserves	$3,895,750	$4,968,492	$2,939,999	$1,813,694	$1,852,061	$1,892,346	$17,362,342
Grand Total	**$8,755,222**	**$12,899,002**	**$6,764,927**	**$5,409,014**	**$3,726,061**	**$3,766,346**	**$41,320,573**



WASTEWATER FUNDED SUMMARY BY RESOURCE

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Wastewater Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
300200	I & I Control Program	Operating	400,073	305,000	305,000	305,000	305,000	305,000	1,925,073
	Total		400,073	305,000	305,000	305,000	305,000	305,000	1,925,073
309700	WWTP Maintenance Project	Repair/Replacement Reserv	632,257	298,942	313,889	329,584	346,063	363,366	2,284,101
	Total		632,257	298,942	313,889	329,584	346,063	363,366	2,284,101
313000	Pipe Rehabilitation/Maint. Program	Operating	926,039	1,034,000	1,034,000	1,034,000	1,034,000	1,034,000	6,096,039
		Repair/Replacement Reserv	926,038	1,046,350	1,046,350	1,046,350	1,046,350	1,046,350	6,157,788
	Total		1,852,077	2,080,350	2,080,350	2,080,350	2,080,350	2,080,350	12,253,827
313400	SE Stark Trunk Upgrade	Operating	0	291,081	0	0	0	0	291,081
		Debt-SDC	0	143,368	0	0	0	0	143,368
	Total		0	434,449	0	0	0	0	434,449
313700	East Basin Trunk Upgrade	Operating	0	950,830	950,830	0	0	0	1,901,660
		Debt-SDC	0	369,768	369,768	0	0	0	739,536
	Total		0	1,320,598	1,320,598	0	0	0	2,641,196
314900	Jenne Road - Pleasant Valley Interceptor	SDC	132,000	0	0	0	0	0	132,000
		Debt-SDC	18,000	0	0	0	0	0	18,000
	Total		150,000	0	0	0	0	0	150,000
315000	McKinley Sewer Extension	Operating	0	0	430,330	1,721,320	0	0	2,151,650
	Total		0	0	430,330	1,721,320	0	0	2,151,650
315300	WWTP Process Improvements	Grant	40,000	731,000	0	0	0	0	771,000
		Operating	2,166,000	1,333,892	0	0	0	0	3,499,892
	Total		2,206,000	2,064,892	0	0	0	0	4,270,892
316900	WWTP Administration Building Rehab	Repair/Replacement Reserv	553,928	0	0	0	0	0	553,928
	Total		553,928	0	0	0	0	0	553,928
317000	Park Facility Improvements	Operating	174,097	100,000	100,000	0	0	0	374,097
	Total		174,097	100,000	100,000	0	0	0	374,097
317100	WWTP Master Plan Update	SDC	148,200	0	0	0	0	0	148,200
	Total		148,200	0	0	0	0	0	148,200
317200	WWTP Storm System Improvements	Operating	28,731	0	0	0	0	0	28,731
	Total		28,731	0	0	0	0	0	28,731
317300	Atherton Pump Station Removal/Replacement	Repair/Replacement Reserv	812,670	0	0	0	0	0	812,670
	Total		812,670	0	0	0	0	0	812,670
317400	WWTP Asset Replacement and Refurbishment (F	Repair/Replacement Reserv	608,938	1,273,200	1,079,760	437,760	459,648	482,630	4,341,936
	Total		608,938	1,273,200	1,079,760	437,760	459,648	482,630	4,341,936
317500	WWTP SCADA System Master Plan	Repair/Replacement Reserv	111,119	0	0	0	0	0	111,119
	Total		111,119	0	0	0	0	0	111,119
317600	Collection System Master Plan Update	Debt-SDC	0	342,000	0	0	0	0	342,000
	Total		0	342,000	0	0	0	0	342,000
317700	Collection System Asset Refurbishment and Repl	Operating	469,052	535,000	535,000	535,000	535,000	535,000	3,144,052
	Total		469,052	535,000	535,000	535,000	535,000	535,000	3,144,052
317800	WWTP Outfall MicroHydropower Project	Grant	0	350,000	0	0	0	0	350,000
		Operating	20,000	502,771	0	0	0	0	522,771
	Total		20,000	852,771	0	0	0	0	872,771

Wastewater Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
317900	College Pump Station Replacement	Repair/Replacement Reserv	250,800	615,600	0	0	0	0	866,400
	Total		250,800	615,600	0	0	0	0	866,400
318000	Linneman Pump Station Force Main Project	Operating	337,280	189,400	0	0	0	0	526,680
	Total		337,280	189,400	0	0	0	0	526,680
318100	WWTP Administration Building Rehab Phase II	Repair/Replacement Reserv	0	1,141,600	500,000	0	0	0	1,641,600
	Total		0	1,141,600	500,000	0	0	0	1,641,600
318200	WWTP Grease Recycling Facility	Operating	0	752,400	100,000	0	0	0	852,400
	Total		0	752,400	100,000	0	0	0	852,400
318300	WWTP SCADA System Improvements	Repair/Replacement Reserv	0	592,800	0	0	0	0	592,800
	Total		0	592,800	0	0	0	0	592,800
Grand Total			8,755,222	12,899,002	6,764,927	5,409,014	3,726,061	3,766,346	41,320,573

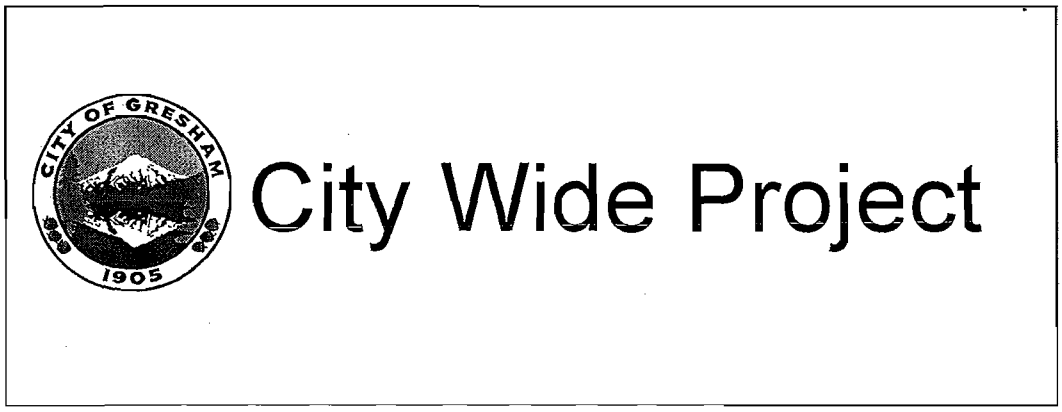
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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 and will also fund the Sump Disconnect Program.

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.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	400,073	305,000	305,000	305,000	305,000	305,000	1,925,073
Resources Total		**400,073**	**305,000**	**305,000**	**305,000**	**305,000**	**305,000**	**1,925,073**
Expenses	Design/Const Admin	105,282	53,509	53,509	53,509	53,509	53,509	372,827
	Construction	245,659	214,035	214,035	214,035	214,035	214,035	1,315,834
	Admin (14%)	49,132	37,456	37,456	37,456	37,456	37,456	236,412
Expenses Total		**400,073**	**305,000**	**305,000**	**305,000**	**305,000**	**305,000**	**1,925,073**

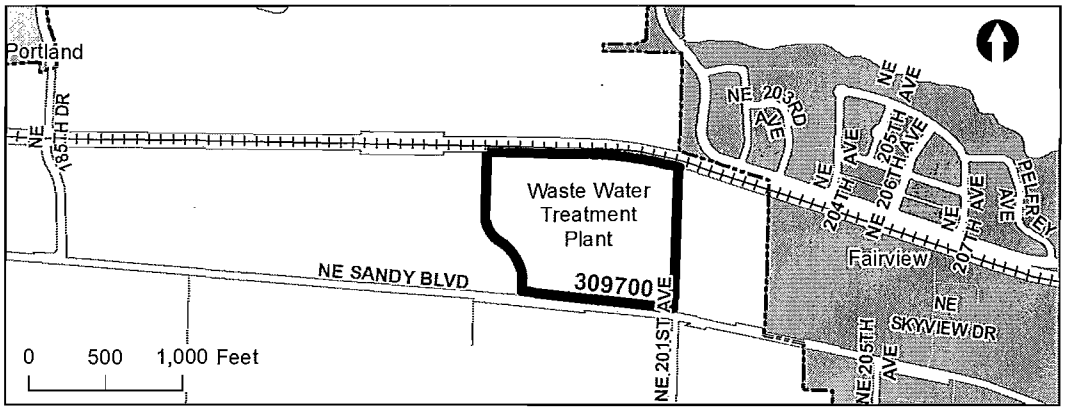
FUNDED PROJECT
Wastewater Collection and Treatment Plant

309700: WWTP Maintenance Project

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

Justification: 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 and rehabilitation of facilities and utilities.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	632,257	298,942	313,889	329,584	346,063	363,366	2,284,101
Resources Total		**632,257**	**298,942**	**313,889**	**329,584**	**346,063**	**363,366**	**2,284,101**
Expenses	Design/Const Admin	166,383	43,552	45,729	48,016	50,417	63,748	417,845
	Construction	388,228	218,678	229,612	241,093	253,148	254,994	1,585,753
	Admin (14%)	77,646	36,712	38,548	40,475	42,498	44,624	280,503
Expenses Total		**632,257**	**298,942**	**313,889**	**329,584**	**346,063**	**363,366**	**2,284,101**

FUNDED PROJECT
Wastewater Collection and Treatment Plant

313000: Pipe Rehabilitation/Maint. Program

Description: This ongoing project completes systematic pipeline rehabilitation and maintenance projects as identified from the Sanitary Sewer Evaluation Study project, or subsequently as determined from ongoing collection system condition assessment. It addresses operational ongoing and anticipated operational concerns, primarily with the oldest sanitary 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 and then work on the 1950 pipes will begin in FY13/14. The majority of this work will take place in the downtown Gresham vicinity and will likely implement a combination of open trench, pipe bursting, and "cure-in-place" pipe lining methods. (CIP 317700 is in response to already deficient and localized sections of conveyance system).

Justification: 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	926,039	1,034,000	1,034,000	1,034,000	1,034,000	1,034,000	6,096,039
	Repair/Replacement Reserves	926,038	1,046,350	1,046,350	1,046,350	1,046,350	1,046,350	6,157,788
Resources Total		**1,852,077**	**2,080,350**	**2,080,350**	**2,080,350**	**2,080,350**	**2,080,350**	**12,253,827**
Expenses	Design/Const Admin	324,926	182,486	182,486	182,486	182,486	182,486	1,237,356
	Construction	1,299,703	1,642,382	1,642,382	1,642,382	1,642,382	1,642,382	9,511,613
	Admin (14%)	227,448	255,482	255,482	255,482	255,482	255,482	1,504,858
Expenses Total		**1,852,077**	**2,080,350**	**2,080,350**	**2,080,350**	**2,080,350**	**2,080,350**	**12,253,827**

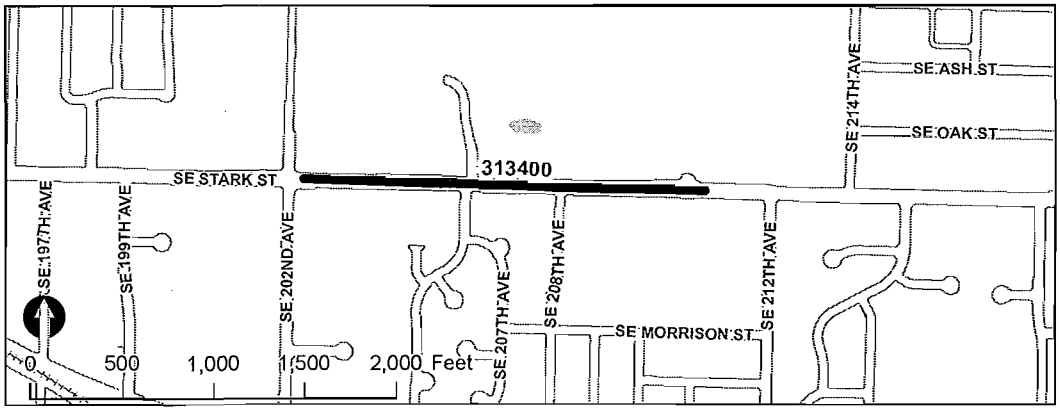
FUNDED PROJECT
Wastewater Collection and Treatment Plant

313400: SE Stark Trunk Upgrade

Description: This project will upsize the existing trunk line serving the Stark Street Basin to remedy the current capacity limitations.. The sewer line will be upsized from 12" to 18" using pipe bursting methods to reduce the likelihood of potential surcharges.

Justification: This project provides sewerage system capabilities for transmitting current and projected sewerage flows. The existing trunk line is running at capacity and currently experiences occasional surcharges thereby exposing the City to risk of a sewer overflow.

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	291,081	0	0	0	0	291,081
	Debt-SDC	0	143,368	0	0	0	0	143,368
Resources Total		**0**	**434,449**	**0**	**0**	**0**	**0**	**434,449**
Expenses	Design/Const Admin	0	342,986	0	0	0	0	342,986
	Construction	0	38,110	0	0	0	0	38,110
	Admin (14%)	0	53,353	0	0	0	0	53,353
Expenses Total		**0**	**434,449**	**0**	**0**	**0**	**0**	**434,449**

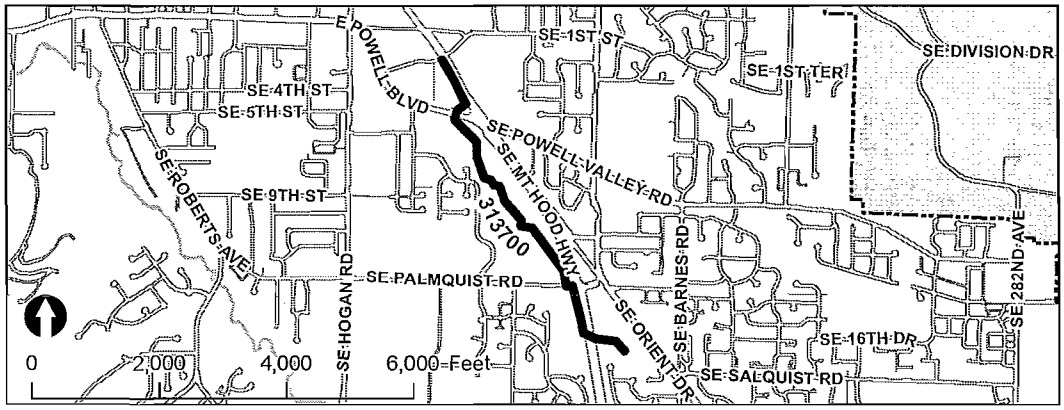
FUNDED PROJECT
Wastewater Collection and Treatment Plant

313700: East Basin Trunk Upgrade

Description: This project will correct surcharged areas of sewer line upstream of Burnside just north of SE 3rd Street. Additional capacity should be provided by upsizing of sewerline from 10" to 12", 12" to 15"", 15" to 18, and 18" to 21". The East Basin Trunk serves the Springwater area and is currently flowing at capacity. Using pipe bursting methods to increase the pipes will alleviate current flow and prepare the system for anticipated development in the Springwater area.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	950,830	950,830	0	0	0	1,901,660
	Debt-SDC	0	369,768	369,768	0	0	0	739,536
Resources Total		**0**	**1,320,598**	**1,320,598**	**0**	**0**	**0**	**2,641,196**
Expenses	Design/Const Admin	0	521,925	521,925	0	0	0	1,043,850
	Construction	0	636,494	636,494	0	0	0	1,272,988
	Admin (14%)	0	162,179	162,179	0	0	0	324,358
Expenses Total		**0**	**1,320,598**	**1,320,598**	**0**	**0**	**0**	**2,641,196**

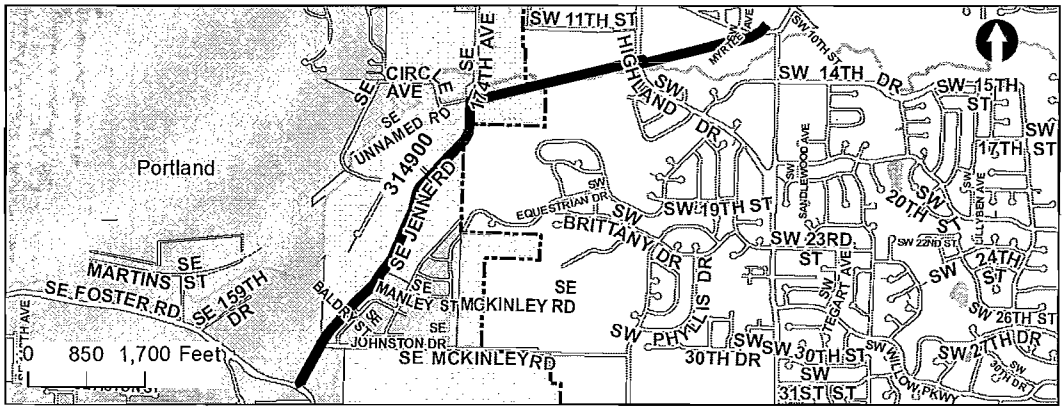
FUNDED PROJECT
Wastewater Collection and Treatment Plant

314900: Jenne Road – Pleasant Valley Interceptor

Description: This project installed 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. This project was completed in June 2009 and is pending invoices.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	132,000	0	0	0	0	0	132,000
	Debt-SDC	18,000	0	0	0	0	0	18,000
Resources Total		**150,000**	**0**	**0**	**0**	**0**	**0**	**150,000**
Expenses	Design/Const Admin	121,579	0	0	0	0	0	121,579
	Construction	10,000	0	0	0	0	0	10,000
	Admin (14%)	18,421	0	0	0	0	0	18,421
Expenses Total		**150,000**	**0**	**0**	**0**	**0**	**0**	**150,000**

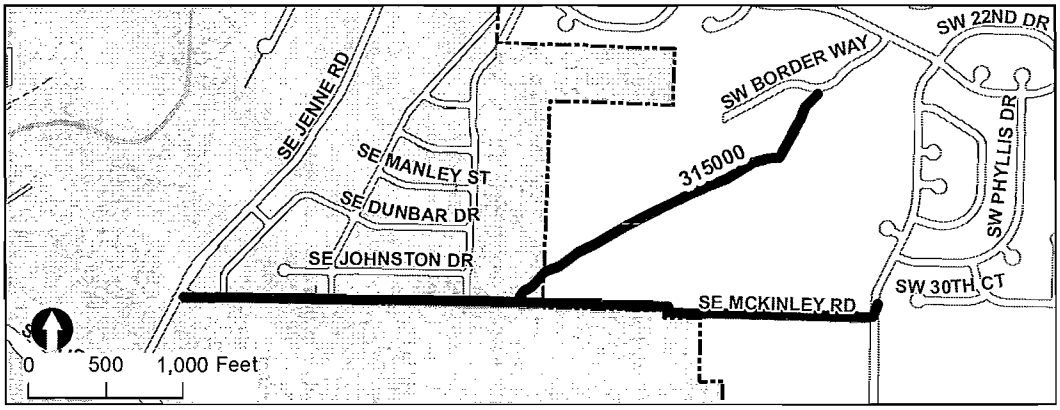
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315000: McKinley Sewer Extension

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

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

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	430,330	1,721,320	0	0	2,151,650
Resources Total		**0**	**0**	**430,330**	**1,721,320**	**0**	**0**	**2,151,650**
Expenses	Design/Const Admin	0	0	377,483	77,000	0	0	454,483
	Construction	0	0	0	1,382,930	0	0	1,382,930
	Property Acq	0	0	0	50,000	0	0	50,000
	Admin (14%)	0	0	52,847	211,390	0	0	264,237
Expenses Total		**0**	**0**	**430,330**	**1,721,320**	**0**	**0**	**2,151,650**

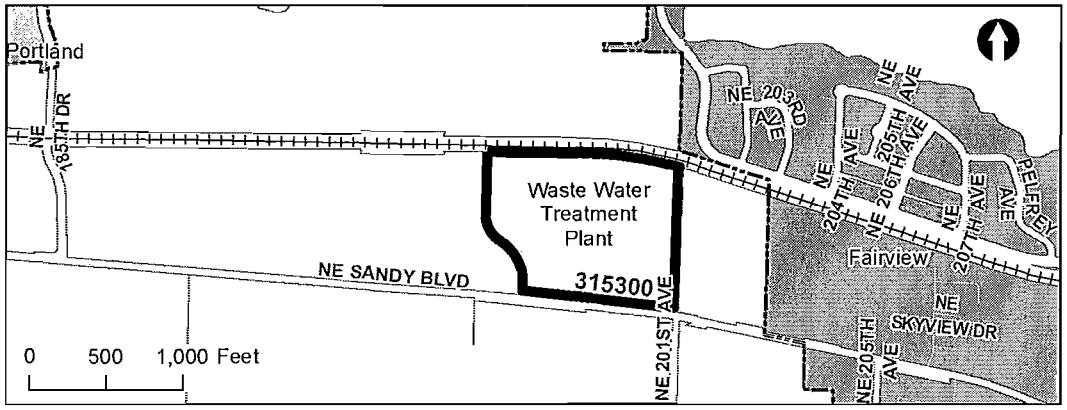
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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 solids processing improvements, anaerobic digester cleaning and inspection, disinfection automation, upper plant aeration basin improvements, and primary clarifier improvements. Grant dollars have not been applied for.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	40,000	731,000	0	0	0	0	771,000
	Operating	2,166,000	1,333,892	0	0	0	0	3,499,892
Resources Total		**2,206,000**	**2,064,892**	**0**	**0**	**0**	**0**	**4,270,892**
Expenses	Design/Const Admin	774,035	362,262	0	0	0	0	1,136,297
	Construction	1,161,053	1,449,047	0	0	0	0	2,610,100
	Admin (14%)	270,912	253,583	0	0	0	0	524,495
Expenses Total		**2,206,000**	**2,064,892**	**0**	**0**	**0**	**0**	**4,270,892**

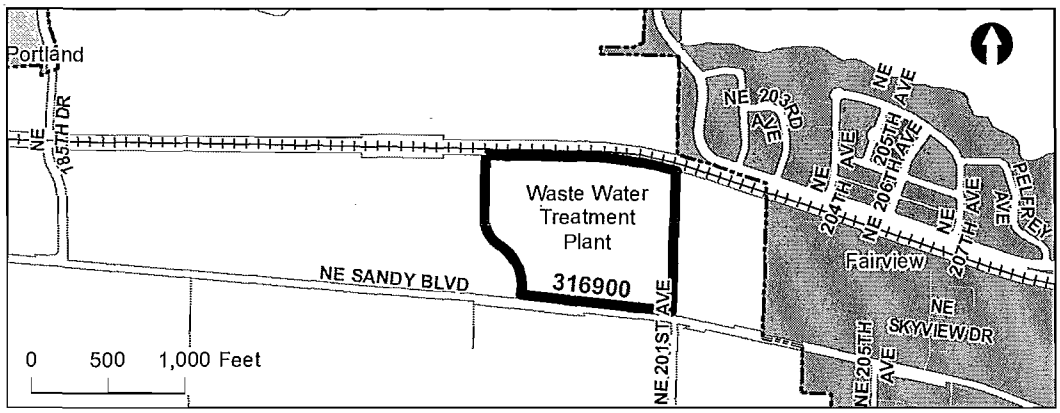
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316900: WWTP Administration Building Rehab – Phase I

Description: This project funds the evaluation, design and construction of improvements to the original 1954 administration building at the Gresham WWTP. The project Feasibility Study determined that a phased construction process is the least cost option to rehabilitate the building and bring it up to current building code requirements to provide additional work and storage space for the City. This project will fund the Phase I design and construction of the rehabilitation consisting of replacement of the roof structure, demolition of the equipment and tankage and repair of the brick veneer siding. 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	553,928	0	0	0	0	0	553,928
Resources Total		**553,928**	**0**	**0**	**0**	**0**	**0**	**553,928**
Expenses	Design/Const Admin	24,295	0	0	0	0	0	24,295
	Construction	461,607	0	0	0	0	0	461,607
	Admin (14%)	68,026	0	0	0	0	0	68,026
Expenses Total		**553,928**	**0**	**0**	**0**	**0**	**0**	**553,928**

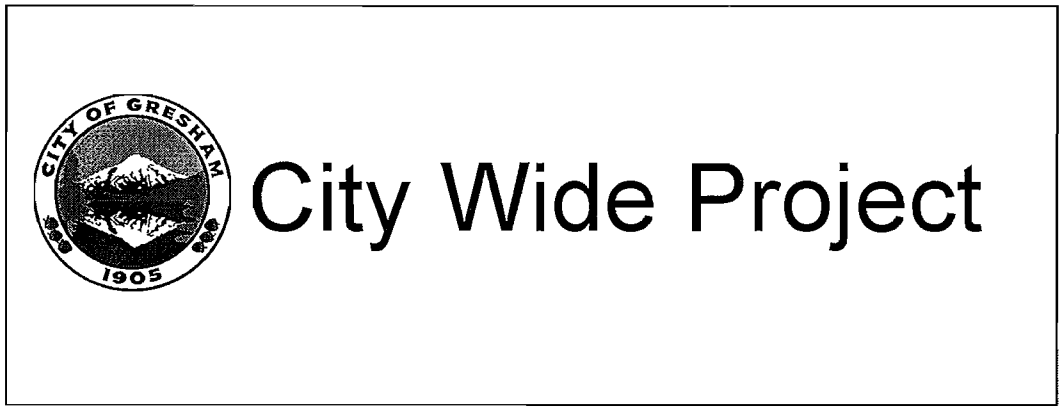
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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. The next restroom will be constructed at Main City Park.

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

Type of Project: Construction



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	174,097	100,000	100,000	0	0	0	374,097
Resources Total		**174,097**	**100,000**	**100,000**	**0**	**0**	**0**	**374,097**
Expenses	Design/Const Admin	15,272	8,772	8,772	0	0	0	32,816
	Construction	137,445	78,947	78,947	0	0	0	295,339
	Admin (14%)	21,380	12,281	12,281	0	0	0	45,942
Expenses Total		**174,097**	**100,000**	**100,000**	**0**	**0**	**0**	**374,097**

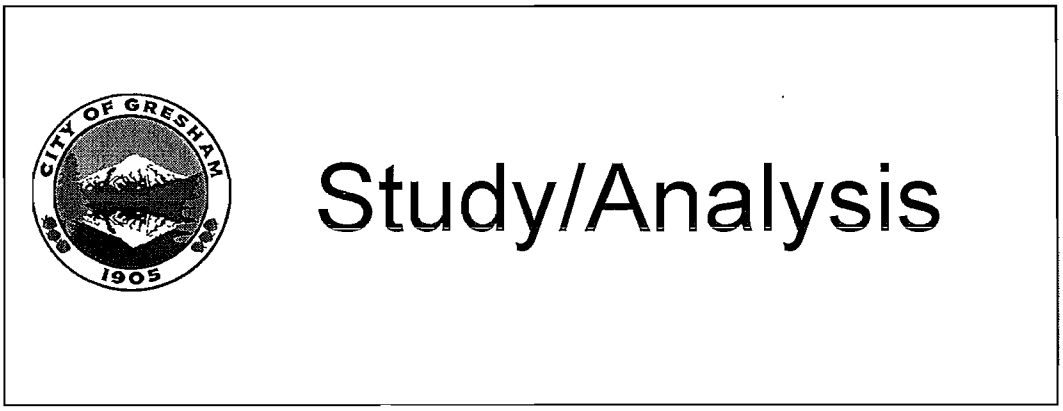
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	148,200	0	0	0	0	0	148,200
Resources Total		**148,200**	**0**	**0**	**0**	**0**	**0**	**148,200**
Expenses	Design/Const Admin	130,000	0	0	0	0	0	130,000
	Admin (14%)	18,200	0	0	0	0	0	18,200
Expenses Total		**148,200**	**0**	**0**	**0**	**0**	**0**	**148,200**

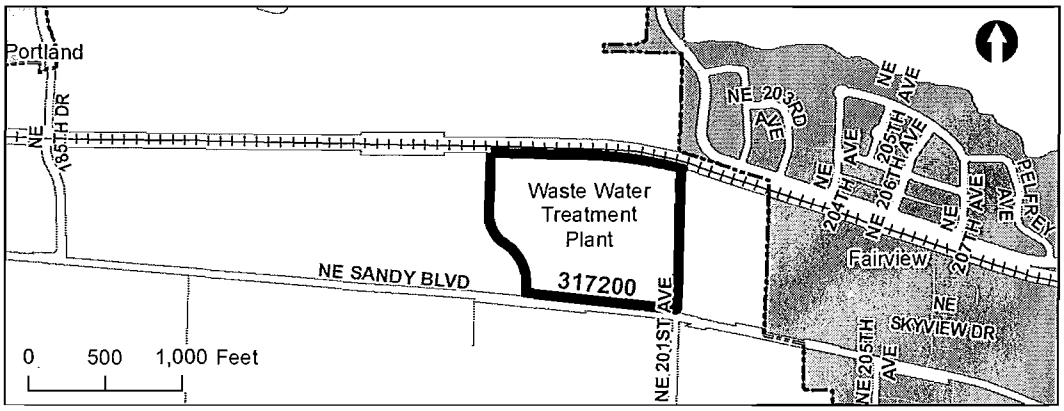
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317200: WWTP Storm System Improvements

Description: This project designed and constructed WWTP storm system improvements. This project rerouted the stormwater outfall onto WWTP property, installed a stormwater treatment facility, and updated the stormwater sampling and analysis plan. Project is complete, invoices were paid FY 09/10.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	28,731	0	0	0	0	0	28,731
Resources Total		**28,731**	**0**	**0**	**0**	**0**	**0**	**28,731**
Expenses	Design/Const Admin	2,520	0	0	0	0	0	2,520
	Construction	22,683	0	0	0	0	0	22,683
	Admin (14%)	3,528	0	0	0	0	0	3,528
Expenses Total		**28,731**	**0**	**0**	**0**	**0**	**0**	**28,731**

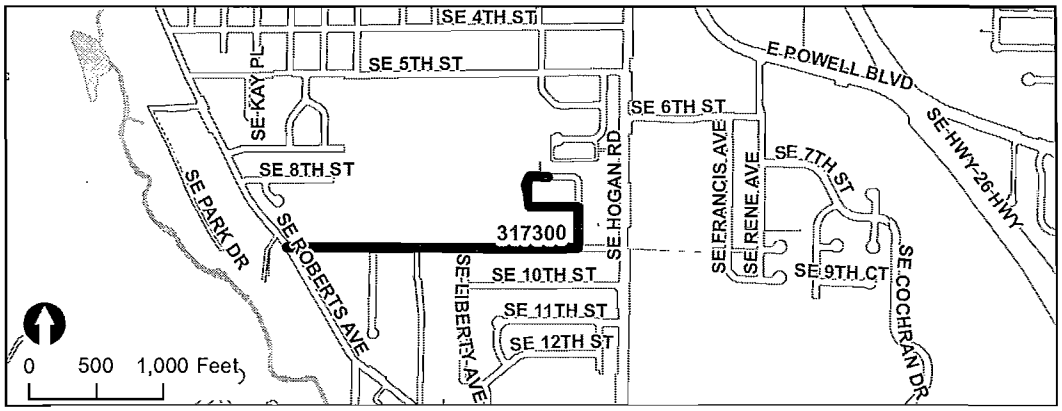
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317300: Atherton Pump Station Removal/Replacement

Description: This project will serve to decommission and remove the Atherton Wastewater Pump Station by designing and installing a gravity sewer system. This pump station installed in the 1970's has become antiquated and will be removed per the pre-design analysis. The pre-design phase included a replace vs. abandon analysis that evaluated the economic and environmental impacts of each option. Expected completion date June 2010.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	812,670	0	0	0	0	0	812,670
Resources Total		**812,670**	**0**	**0**	**0**	**0**	**0**	**812,670**
Expenses	Design/Const Admin	13,496	0	0	0	0	0	13,496
	Construction	699,372	0	0	0	0	0	699,372
	Admin (14%)	99,802	0	0	0	0	0	99,802
Expenses Total		**812,670**	**0**	**0**	**0**	**0**	**0**	**812,670**

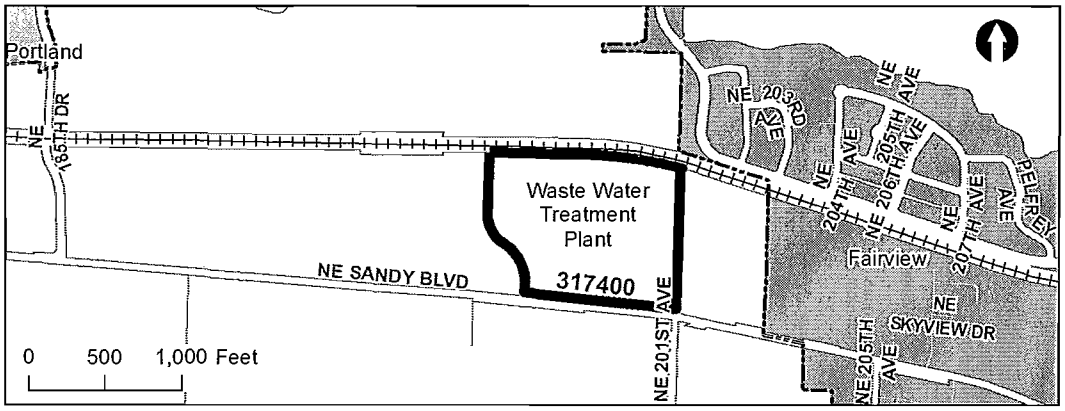
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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. (CIP# 309700 is in response to breaks, such as repairing air line leaks, replacing flow meters, replacing digester gas lances, repairing rolling stock and other unanticipated items as needed)

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	608,938	1,273,200	1,079,760	437,760	459,648	482,630	4,341,936
Resources Total		**608,938**	**1,273,200**	**1,079,760**	**437,760**	**459,648**	**482,630**	**4,341,936**
Expenses	Design/Const Admin	160,247	230,000	677,158	64,000	67,200	70,560	1,269,165
	Construction	373,909	886,842	270,000	320,000	336,000	352,800	2,539,551
	Admin (14%)	74,782	156,358	132,602	53,760	56,448	59,270	533,220
Expenses Total		**608,938**	**1,273,200**	**1,079,760**	**437,760**	**459,648**	**482,630**	**4,341,936**

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.

Study/Analysis

Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	111,119	0	0	0	0	0	111,119
Resources Total		**111,119**	**0**	**0**	**0**	**0**	**0**	**111,119**
Expenses	Design/Const Admin	97,473	0	0	0	0	0	97,473
	Admin (14%)	13,646	0	0	0	0	0	13,646
Expenses Total		**111,119**	**0**	**0**	**0**	**0**	**0**	**111,119**

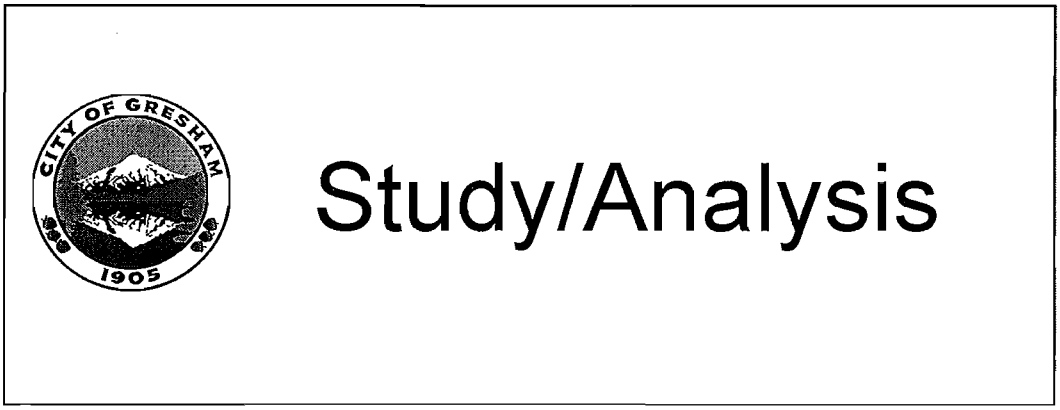
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Debt-SDC	0	342,000	0	0	0	0	342,000
Resources Total		**0**	**342,000**	**0**	**0**	**0**	**0**	**342,000**
Expenses	Design/Const Admin	0	300,000	0	0	0	0	300,000
	Admin (14%)	0	42,000	0	0	0	0	42,000
Expenses Total		**0**	**342,000**	**0**	**0**	**0**	**0**	**342,000**

FUNDED PROJECT
Wastewater Collection and Treatment Plant

317700: Collection System Asset Refurbishment and Replacement Project

Description: This project replaces operationally deficient and localized sections of the collection and conveyance system as needed in response to breakdowns. This localized repair or replacement strategy extends the useful life of pipeline assets that typically wouldn't be replaced until the expected (i.e.75 year) useful life of the asset has been reached. (CIP #313000, Pipe Rehabilitation/Maintenance Program addresses the planned and 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	469,052	535,000	535,000	535,000	535,000	535,000	3,144,052
Resources Total		**469,052**	**535,000**	**535,000**	**535,000**	**535,000**	**535,000**	**3,144,052**
Expenses	Design/Const Admin	82,290	65,000	65,000	65,000	65,000	65,000	407,290
	Construction	329,159	404,298	404,298	404,298	404,298	404,298	2,350,649
	Admin (14%)	57,603	65,702	65,702	65,702	65,702	65,702	386,113
Expenses Total		**469,052**	**535,000**	**535,000**	**535,000**	**535,000**	**535,000**	**3,144,052**

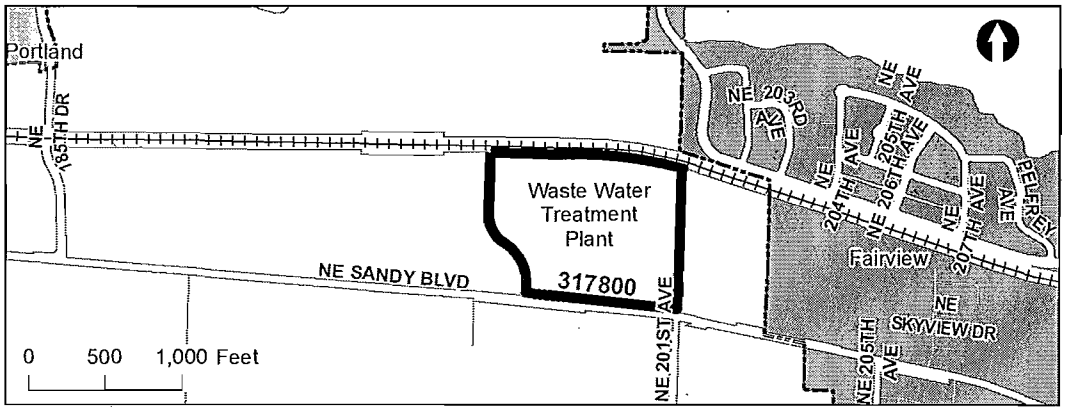
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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. The feasibility study has been completed and the project will proceed once grant acquisition and permit evaluation are finalized.

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

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	350,000	0	0	0	0	350,000
	Operating	20,000	502,771	0	0	0	0	522,771
Resources Total		**20,000**	**852,771**	**0**	**0**	**0**	**0**	**872,771**
Expenses	Design/Const Admin	5,263	598,436	0	0	0	0	603,699
	Construction	12,281	149,609	0	0	0	0	161,890
	Admin (14%)	2,456	104,726	0	0	0	0	107,182
Expenses Total		**20,000**	**852,771**	**0**	**0**	**0**	**0**	**872,771**

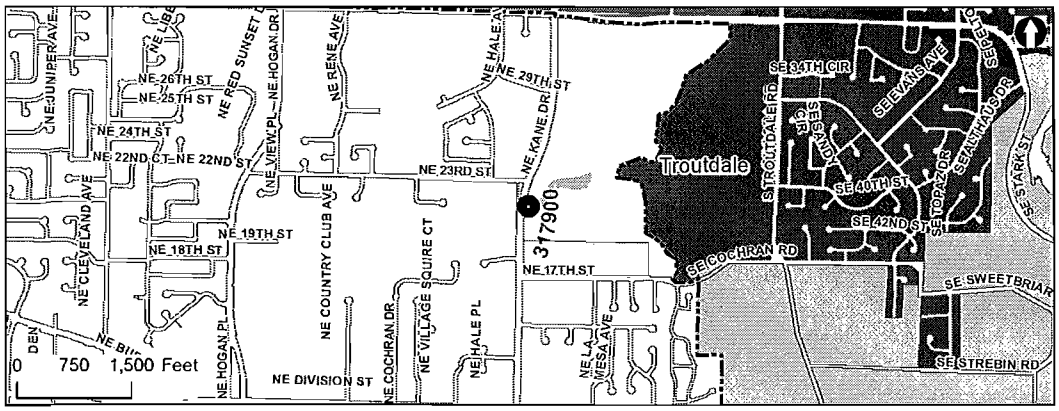
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317900: College Pump Station Replacement

Description: This project funds the replacement of the College wastewater pumping station. The project is located in the North East Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	250,800	615,600	0	0	0	0	866,400
Resources Total		**250,800**	**615,600**	**0**	**0**	**0**	**0**	**866,400**
Expenses	Design/Const Admin	100,000	90,000	0	0	0	0	190,000
	Construction	120,000	450,000	0	0	0	0	570,000
	Admin (14%)	30,800	75,600	0	0	0	0	106,400
Expenses Total		**250,800**	**615,600**	**0**	**0**	**0**	**0**	**866,400**

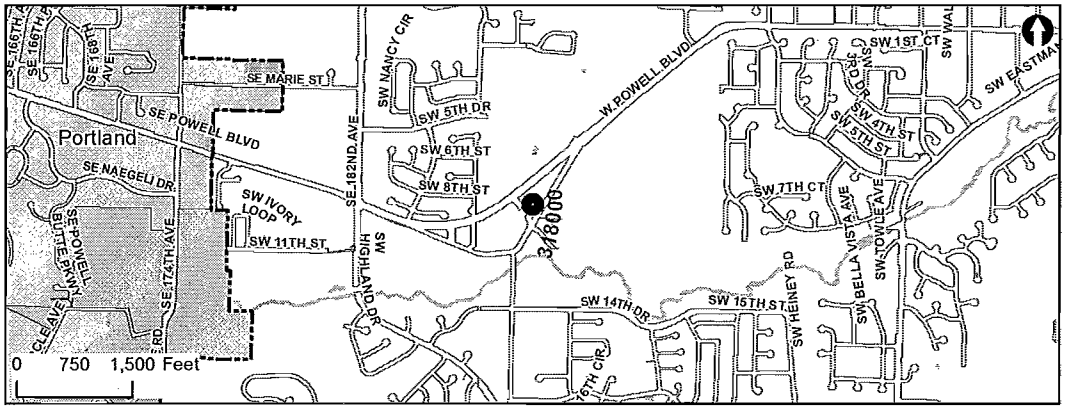
FUNDED PROJECT
Wastewater Collection and Treatment Plant

318000: Linneman Pump Station Force Main Project

Description: This project funds the design and construction of force main modifications, predesign of a parallel force main and acquisition of parallel force main property for the Linneman wastewater pumping station. The Linneman Pump Station was replaced in 2008 with a larger facility capable of conveying wastewater flows from the Pleasant Valley and Springwater areas. The project is located in the South Gresham Neighborhood District.

Justification: The Linneman pump station has an 18" force main that is required to have periodic cleaning in order to ensure ongoing hydraulic capacity. This project will provide the facilities to accomplish the needed maintenance. It also provides an effort to scope out the future parallel force main alignment and begin to identify and acquire the needed property as approved.

Type of Project: Upgrade of existing facilities and utilities.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	337,280	189,400	0	0	0	0	526,680
Resources Total		**337,280**	**189,400**	**0**	**0**	**0**	**0**	**526,680**
Expenses	Design/Const Admin	103,551	14,140	0	0	0	0	117,691
	Construction	192,309	0	0	0	0	0	192,309
	Property Acq	0	152,000	0	0	0	0	152,000
	Admin (14%)	41,420	23,260	0	0	0	0	64,680
Expenses Total		**337,280**	**189,400**	**0**	**0**	**0**	**0**	**526,680**

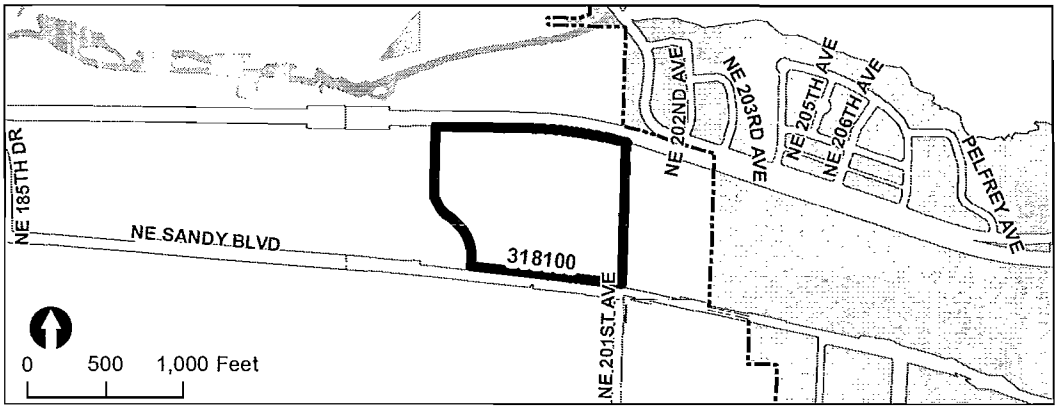
FUNDED PROJECT
Wastewater Collection and Treatment Plant

318100: WWTP Administration Building Rehab – Phase II

Description: This project funds the design and construction of the second phase of the Administration Building Rehab project. This phase of the project will completely restore the interior and exterior of the building and double the existing floor space to approximately 8,000 square feet of space. The project is located in the North Gresham Neighborhood District.

Justification: As determined in the Phase I Feasibility Study, this phase of the project will construct cost effective office, training and storage space for the City. This project will eliminate the need for new construction of this type at the WWTP at an otherwise more expensive construction cost per square foot.

Type of Project: Repair and rehabilitation of facilities.



Estimated Dollars:

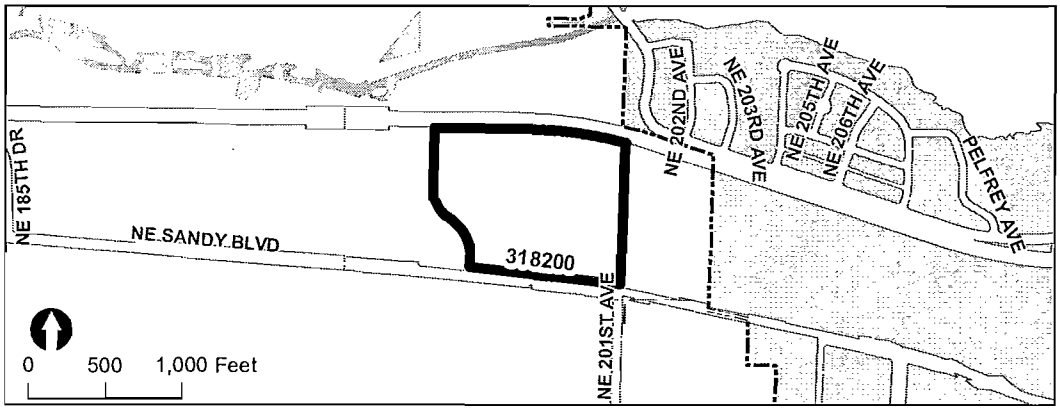
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	0	1,141,600	500,000	0	0	0	1,641,600
Resources Total		**0**	**1,141,600**	**500,000**	**0**	**0**	**0**	**1,641,600**
Expenses	Design/Const Admin	0	101,404	138,596	0	0	0	240,000
	Construction	0	900,000	300,000	0	0	0	1,200,000
	Admin (14%)	0	140,196	61,404	0	0	0	201,600
Expenses Total		**0**	**1,141,600**	**500,000**	**0**	**0**	**0**	**1,641,600**

318200: WWTP Grease Recycling Facility – Phase I

Description: This project will construct a grease trap and grease interceptor waste recycling facility at the WWTP.

Justification: The 2009 Feasibility Study of a WWTP Digester Grease and Food Waste Injection System concluded that there is a market and need for restaurant grease haulers to recycle their collected grease. The brown grease waste that the haulers are collecting from restaurant sewer lines could be transported locally to the Gresham WWTP, injected in the existing digesters and increase the biogas production that can be used to produce energy. Phase I of this project is to evaluate the tipping fees needed and construct the facilities that will accept the grease. Phase II of the project will evaluate the grease availability and market conditions, the increase in biogas production, and construct the appropriately sized power generating facilities. The feasibility study concluded that the WWTP could generate more power than it uses and become energy independent with the completion of both phases of this project. The anticipated power production would save the City approximately $250,000 per year.

Type of Project: Design and construction of facilities.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	752,400	100,000	0	0	0	852,400
Resources Total		**0**	**752,400**	**100,000**	**0**	**0**	**0**	**852,400**
Expenses	Design/Const Admin	0	110,000	26,316	0	0	0	136,316
	Construction	0	550,000	61,403	0	0	0	611,403
	Admin (14%)	0	92,400	12,281	0	0	0	104,681
Expenses Total		**0**	**752,400**	**100,000**	**0**	**0**	**0**	**852,400**

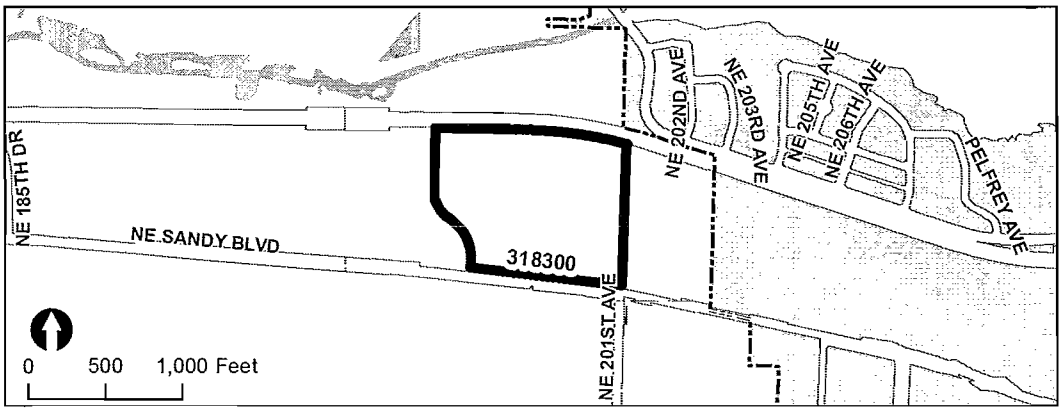
FUNDED PROJECT
Wastewater

318300: WWTP SCADA System Improvements

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

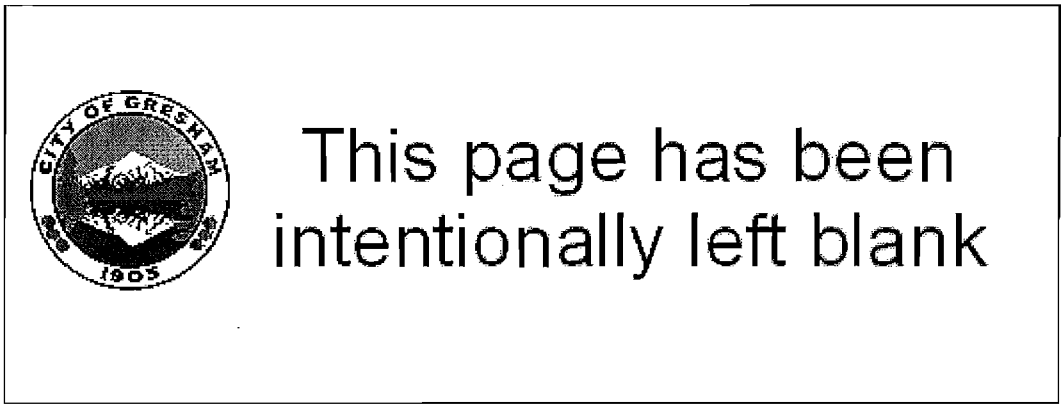
Justification: The 2009 WWTP Supervisory Control and Data Acquisition (SCADA) System Master Plan identified control system asset refurbishment and replacement needs at the WWTP. These needs will ensure long term control system reliability and risk reduction. The existing control system has an asset age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

Type of Project: Repair and replacement of facilities.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	0	592,800	0	0	0	0	592,800
Resources Total		**0**	**592,800**	**0**	**0**	**0**	**0**	**592,800**
Expenses	Design/Const Admin	0	240,000	0	0	0	0	240,000
	Construction	0	280,000	0	0	0	0	280,000
	Admin (14%)	0	72,800	0	0	0	0	72,800
Expenses Total		**0**	**592,800**	**0**	**0**	**0**	**0**	**592,800**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Wastewater Unfunded Summary								
Project	Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
312000	WWTP UV Disinfection	0	0	0	0	0	0	4,056,462
313500	Upper Kelly Creek Trunk Upgrade	0	0	0	0	0	0	6,151,326
313600	Lower Kelly Creek Trunk Upgrade	0	0	0	0	0	0	2,537,526
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	392,274
314200	Johnson Creek - Heiney Trunk A	0	0	0	0	0	0	1,476,346
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	106,800
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	841,320
315100	Rockwood Lift Station Improvements	0	0	0	0	0	0	171,000
315200	185th Ave. Lift Station & Force Main	0	0	0	0	0	0	867,567
315400	Upper Plant Secondary Clarifier No. 5	0	0	0	0	0	0	13,411,845
315800	Upper Plant Primary Clarifier No. 6	0	0	0	0	0	0	5,859,206
315900	Biosolids Storage Facility Expansion	0	0	0	0	0	0	1,725,116
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**	**82,641,799**

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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**

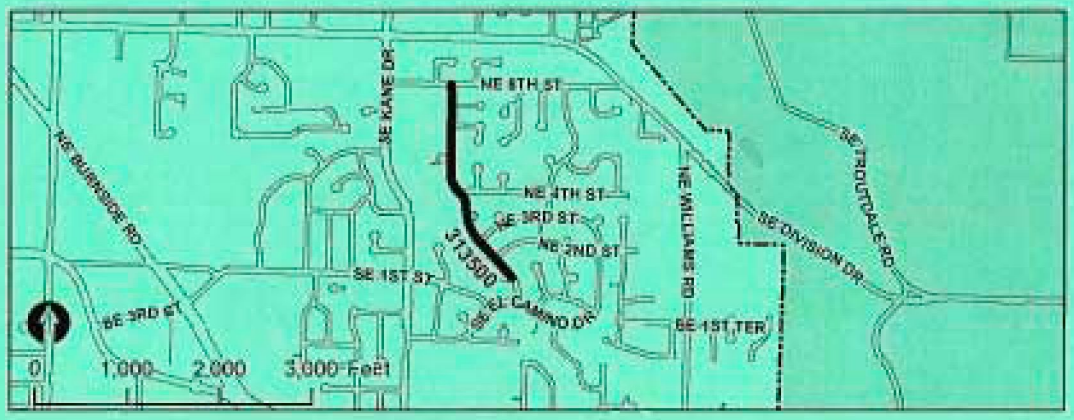
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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**

313600: Lower Kelly Creek Trunk Upgrade

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

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

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

Estimated Dollars:

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

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314100: Johnson Creek - Springwater Trunk

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

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

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

Estimated Dollars:

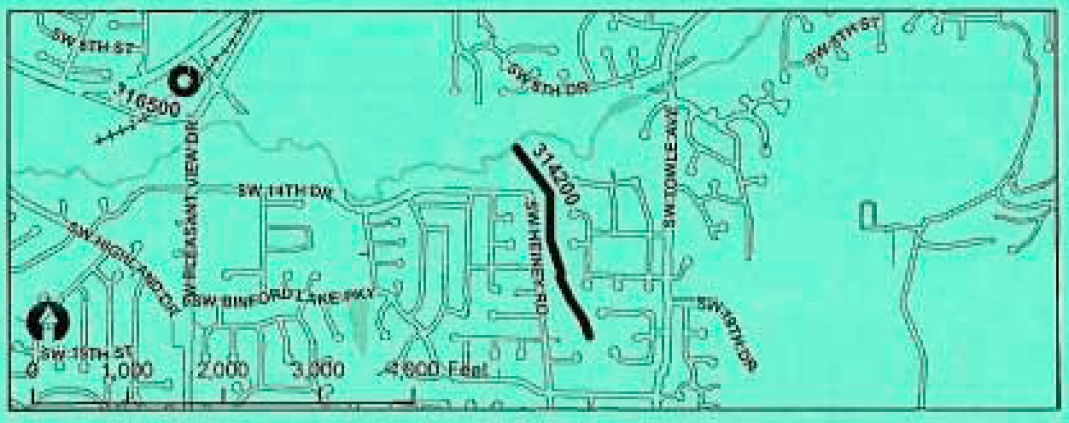
Funds	Description	Total
Resources	SDC	392,274
Resources Total		**392,274**
Expenses	Design/Const Admin	34,100
	Construction	310,000
	Admin (14%)	48,174
Expenses Total		**392,274**

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**

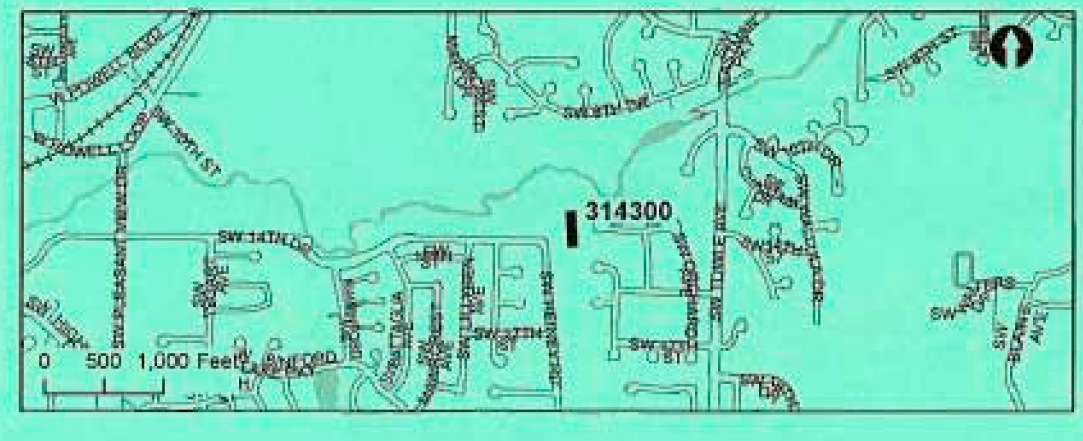
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314300: Johnson Creek – Heincy Trunk B

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

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

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



Estimated Dollars:

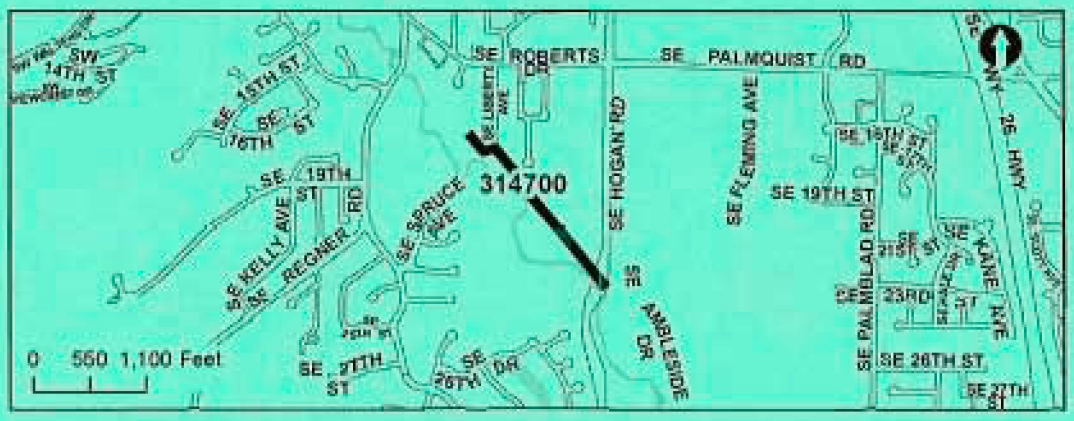
Funds	Description	Total
Resources	SDC	106,800
Resources Total		**106,800**
Expenses	Design/Const Admin	9,284
	Construction	84,400
	Admin (14%)	13,116
Expenses Total		**106,800**

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**

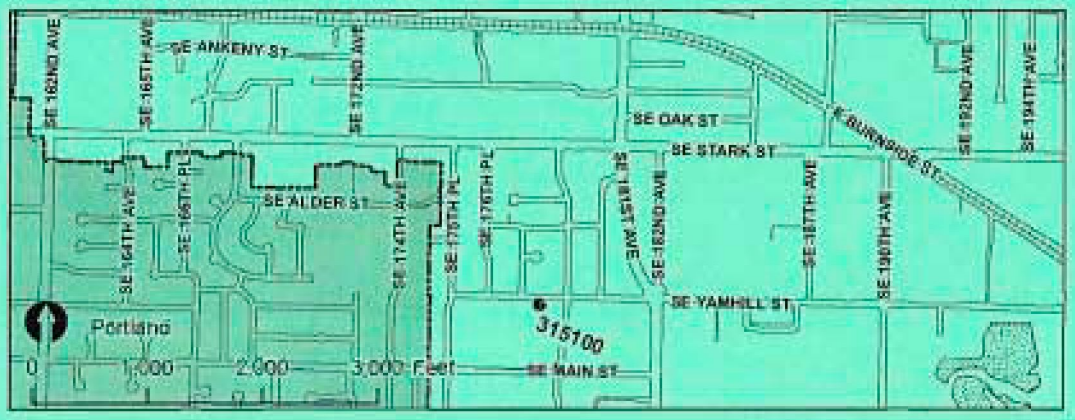
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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**

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 and pending development actions in the Columbia South Shore.

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	Total
Resources	SDC	867,567
Resources Total		**867,567**
Expenses	Design/Const Admin	285,960
	Construction	475,064
	Admin (14%)	106,543
Expenses Total		**867,567**

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

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

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". This project includes an additional $1.2M in FY14/15.

Justification: It is anticipated that the biosolid storage capacity will be insufficient in order to meet regulatory requirements. An additional volume of biosolids storage capacity is needed to ensure that the required/recommended 60 days of biosolids storage is available. This project will expand facility, thereby meeting biosolid storage requirements.

Type of Project: Construction of new WWTP Processes.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	1,725,116
Resources Total		**1,725,116**
Expenses	Design/Const Admin	252,210
	Construction	1,261,050
	Admin (14%)	211,856
Expenses Total		**1,725,116**

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**

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**

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Funded Projects

Overview

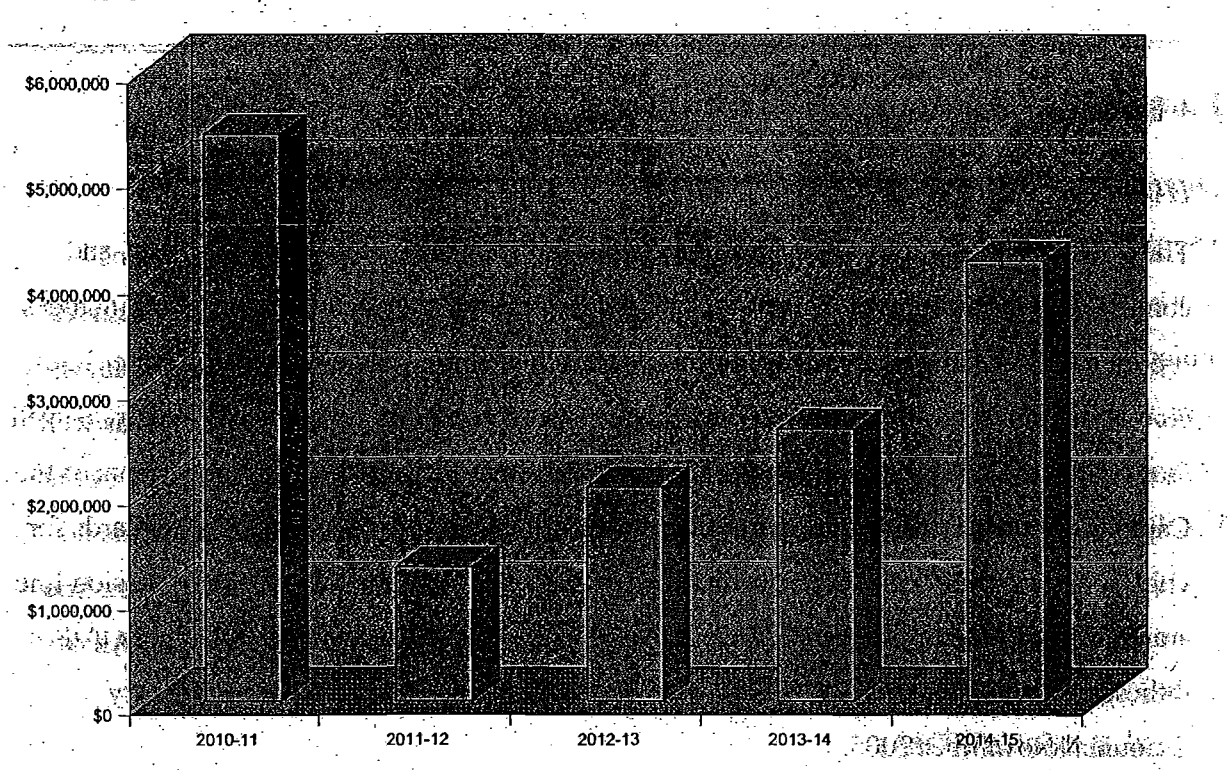
The Water Capital Improvement Program provides for the planning, engineering, and construction of improvements to the City's drinking water system. The program includes projects for installing new distribution system water lines, replacing existing water lines, construction of new water reservoirs, major 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. Kane Road Transportation Coordination #422900
2. Gabbert Reservoir Replacement #421500
3. SW Blaine Waterline (Gresham Butte - Gabbert) #422000
4. NW Wallula and Overlook #416200
5. Residential Meter Replacement #4234000

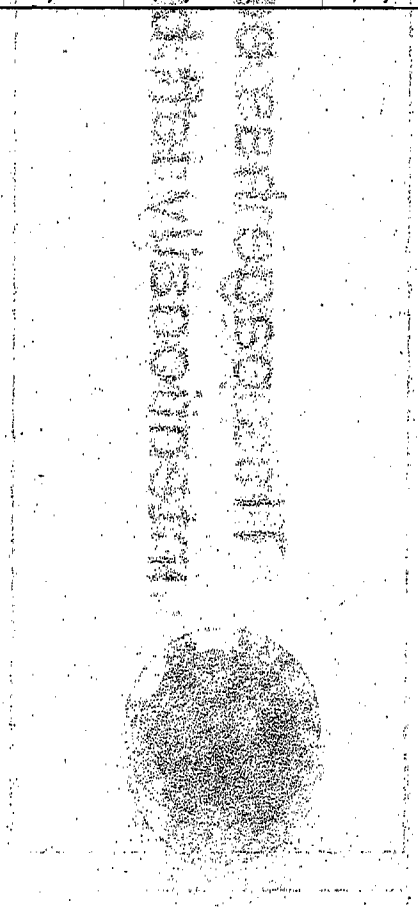
Water Expenditure Graph by Fiscal Year



Water Funded Summary								
Project	**Project Name**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
400300	Water System Improvements	184,749	350,000	250,000	250,000	250,000	250,000	1,534,749
400600	Waterline Oversizing	25,000	25,000	25,000	25,000	25,000	25,000	150,000
407500	Birdsdale Trans. Line (NW 1st - 3rd S	0	266,765	0	0	0	0	266,765
408700	Water Service and Meter Upgrades	165,106	250,000	250,000	250,000	250,000	250,000	1,415,106
410600	Water System Master Plan	0	70,000	0	0	0	0	70,000
413400	NW Bella Vista Pk between NW 3rd -	0	0	0	103,741	0	0	103,741
416000	Water System and Supply Studies	50,000	50,000	80,000	50,000	50,000	50,000	330,000
416200	NW Wallula & Overlook Waterline Pr	0	1,370,872	0	0	0	0	1,370,872
417000	Viewcrest Dr. (East of Blaine)	0	0	0	0	0	148,202	148,202
418000	Pump Station #1 Mod.	25,000	0	0	0	0	0	25,000
419600	SE Woodland Waterline	0	0	0	0	0	92,626	92,626
420300	Water Facility Security Systems	361,821	100,915	0	0	0	0	462,736
421000	NE Williams - SE Division to South	20,000	0	0	0	0	0	20,000
421100	Fire Hydrant Security	0	0	0	179,638	0	0	179,638
421500	Gabbert Reservoir Replacement	0	0	0	0	1,037,822	1,874,298	2,912,120
422000	SW Blaine Waterline (Gresh Butte - G	629,860	0	0	0	0	0	629,860
422100	SE Orient Waterline	0	0	0	0	0	1,246,300	1,246,300
422500	SCADA System Upgrades	340,150	0	0	0	0	0	340,150
422600	Groundwater Supply System - Well 1	1,753,710	0	0	0	0	0	1,753,710
422900	Kane Road Transportation Coordinati	450,000	0	0	0	0	0	450,000
423100	Hunters Highland Pump Station Modi	0	0	0	200,804	0	0	200,804
423400	Residential Meter Replacement Progr	2,850,000	2,825,223	0	0	0	0	5,675,223
423500	Dowsett Lane Main Replacement	50,000	0	0	0	0	0	50,000
423600	NE Juniper Court Main Replacement	96,182	0	0	0	0	0	96,182
423700	NW Miller Avenue Main Replacement	72,604	0	0	0	0	0	72,604
424000	NE View Ave, east of NE Hogan Roa	149,092	0	0	0	0	0	149,092
425000	Intermediate Service Level Pump Sta	0	0	0	736,282	736,282	0	1,472,564
425300	Capital Maintenance Plan	50,000	0	0	0	0	0	50,000
425600	Capital Maintenance Projects	0	0	250,000	250,000	250,000	250,000	1,000,000
425700	Reservoir Security	0	75,000	0	0	0	0	75,000
425800	NE 8th - Kane to Hacienda	0	0	225,000	0	0	0	225,000

Water Funded Summary								
Project	**Project Name**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
425900	NE Hood Ave. - NE 22nd to Highland	0	0	205,000	0	0	0	205,000
Grand Total		**7,273,274**	**5,383,775**	**1,285,000**	**2,045,465**	**2,599,104**	**4,186,426**	**22,773,044**

Wa Funded Summary by Resource							
Description	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
Grant	$0	$75,000	$0	$0	$0	$0	$75,000
Operating	$3,566,438	$2,487,375	$845,000	$773,407	$400,000	$723,361	$8,795,581
SDC	$436,032	$85,000	$65,000	$50,000	$50,000	$50,000	$736,032
Debt-SDC	$513,323	$0	$0	$847,058	$1,255,193	$2,100,916	$4,716,490
Repair/Replacement Reserves	$257,481	$425,000	$375,000	$375,000	$375,000	$375,000	$2,182,481
Debt-Operating	$2,500,000	$2,311,400	$0	$0	$518,911	$937,149	$6,267,460
Grand Total	**$7,273,274**	**$5,383,775**	**$1,285,000**	**$2,045,465**	**$2,599,104**	**$4,186,426**	**$22,773,044**



WATER FUNDED SUMMARY-BY RESOURCE

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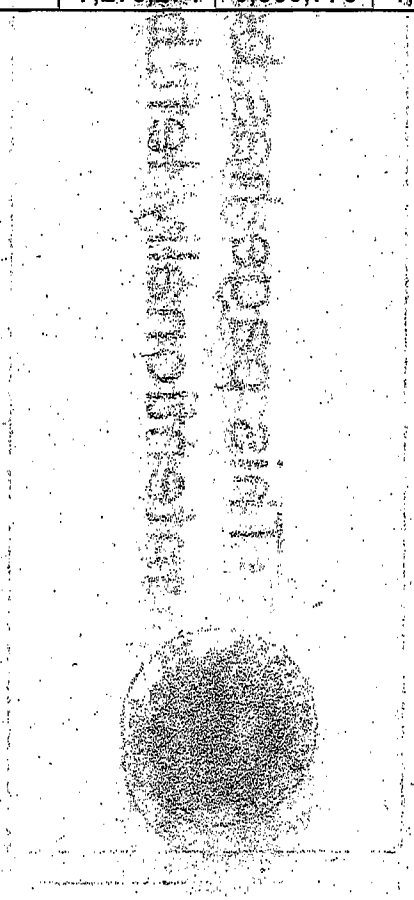
Water Fu[illegible]d Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
400300	Water System Improvements	Operating	92,374	175,000	125,000	125,000	125,000	125,000	767,374
		Repair/Replacem	92,375	175,000	125,000	125,000	125,000	125,000	767,375
	Total		184,749	350,000	250,000	250,000	250,000	250,000	1,534,749
400600	Waterline Oversizing	SDC	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	Total		25,000	25,000	25,000	25,000	25,000	25,000	150,000
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	Operating	0	266,765	0	0	0	0	266,765
	Total		0	266,765	0	0	0	0	266,765
408700	Water Service and Meter Upgrades	Repair/Replacem	165,106	250,000	250,000	250,000	250,000	250,000	1,415,106
	Total		165,106	250,000	250,000	250,000	250,000	250,000	1,415,106
410600	Water System Master Plan	Operating	0	35,000	0	0	0	0	35,000
		SDC	0	35,000	0	0	0	0	35,000
	Total		0	70,000	0	0	0	0	70,000
413400	NW Bella Vista Pk between NW 3rd - 4t	Operating	0	0	0	93,367	0	0	93,367
		Debt-SDC	0	0	0	10,374	0	0	10,374
	Total		0	0	0	103,741	0	0	103,741
416000	Water System and Supply Studies	Operating	25,000	25,000	40,000	25,000	25,000	25,000	165,000
		SDC	25,000	25,000	40,000	25,000	25,000	25,000	165,000
	Total		50,000	50,000	80,000	50,000	50,000	50,000	330,000
416200	NW Wallula & Overlook Waterline Proje	Operating	0	1,370,872	0	0	0	0	1,370,872
	Total		0	1,370,872	0	0	0	0	1,370,872
417000	Viewcrest Dr. (East of Blaine)	Operating	0	0	0	0	0	74,101	74,101
		Debt-SDC	0	0	0	0	0	74,101	74,101
	Total		0	0	0	0	0	148,202	148,202
418000	Pump Station #1 Mod.	Operating	12,500	0	0	0	0	0	12,500
		SDC	12,500	0	0	0	0	0	12,500
	Total		25,000	0	0	0	0	0	25,000
419600	SE Woodland Waterline	Debt-SDC	0	0	0	0	0	92,626	92,626
	Total		0	0	0	0	0	92,626	92,626
420300	Water Facility Security Systems	Operating	361,821	100,915	0	0	0	0	462,736
	Total		361,821	100,915	0	0	0	0	462,736
421000	SE Williams - SE Division to South	Operating	10,000	0	0	0	0	0	10,000
		SDC	10,000	0	0	0	0	0	10,000
	Total		20,000	0	0	0	0	0	20,000
421100	Fire Hydrant Security	Operating	0	0	0	179,638	0	0	179,638
	Total		0	0	0	179,638	0	0	179,638

Water Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
421500	Gabbert Reservoir Replacement	Debt-SDC	0	0	0	0	518,911	937,149	1,456,060
		Debt-Operating	0	0	0	0	518,911	937,149	1,456,060
	Total		0	0	0	0	1,037,822	1,874,298	2,912,120
422000	SW Blaine Waterline (Gresh Butte - Gab	Operating	629,860	0	0	0	0		629,860
	Total		629,860	0	0	0	0		629,860
422100	SE Orient Waterline	Operating	0	0	0	0	0	249,260	249,260
		Debt-SDC	0	0	0	0	0	997,040	997,040
	Total		0	0	0	0	0	1,246,300	1,246,300
422500	SCADA System Upgrades	Operating	340,150	0	0	0	0	0	340,150
	Total		340,150	0	0	0	0	0	340,150
422600	Groundwater Supply System - Well 1	Operating	876,855	0	0	0	0	0	876,855
		SDC	363,532	0	0	0	0	0	363,532
		Debt-SDC	513,323	0	0	0	0	0	513,323
	Total		1,753,710	0	0	0	0	0	1,753,710
422900	Kane Road Transportation Coordination	Operating	450,000	0	0	0	0	0	450,000
	Total		450,000	0	0	0	0	0	450,000
423100	Hunters Highland Pump Station Modifica	Operating	0	0	0	100,402	0	0	100,402
		Debt-SDC	0	0	0	100,402	0	0	100,402
	Total		0	0	0	200,804	0	0	200,804
423400	Residential Meter Replacement Program	Operating	350,000	513,823	0	0	0	0	863,823
		Debt-Operating	2,500,000	2,311,400	0	0	0	0	4,811,400
	Total		2,850,000	2,825,223	0	0	0	0	5,675,223
423500	Dowsett Lane Main Replacement	Operating	50,000	0	0	0	0	0	50,000
	Total		50,000	0	0	0	0	0	50,000
423600	NE Juniper Court Main Replacement	Operating	96,182	0	0	0	0	0	96,182
	Total		96,182	0	0	0	0	0	96,182
423700	NW Miller Avenue Main Replacement	Operating	72,604	0	0	0	0	0	72,604
	Total		72,604	0	0	0	0	0	72,604
424000	NE View Ave, east of NE Hogan Road B	Operating	149,092	0	0	0	0	0	149,092
	Total		149,092	0	0	0	0	0	149,092
425000	Intermediate Service Level Pump Statior	Debt-SDC	0	0	0	736,282	736,282	0	1,472,564
	Total		0	0	0	736,282	736,282	0	1,472,564
425300	Capital Maintenance Plan	Operating	50,000	0	0	0	0	0	50,000
	Total		50,000	0	0	0	0	0	50,000
425600	Capital Maintenance Projects	Operating	0	0	250,000	250,000	250,000	250,000	1,000,000

Water Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
	Total		0	0	250,000	250,000	250,000	250,000	1,000,000
425700	Reservoir Security	Grant	0	75,000	0	0	0	0	75,000
	Total		0	75,000	0	0	0	0	75,000
425800	NE 8th - Kane to Hacienda	Operating	0	0	225,000	0	0	0	225,000
	Total		0	0	225,000	0	0	0	225,000
425900	NE Hood Ave. - NE 22nd to Highland El	Operating	0	0	205,000	0	0	0	205,000
	Total		0	0	205,000	0	0	0	205,000
Grand Total			7,273,274	5,383,775	1,285,000	2,045,465	2,599,104	4,186,426	22,773,044



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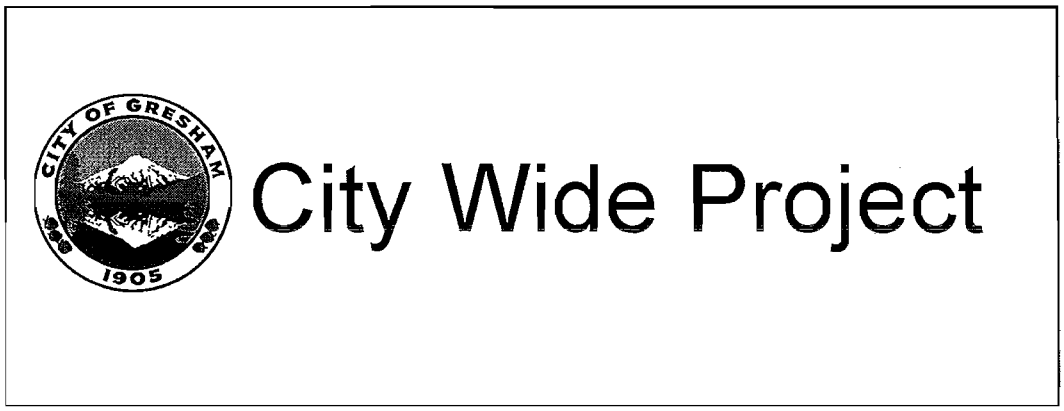
FUNDED PROJECT
Water

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 various neighborhood districts within the City. 10/11 projects include Burnside and Eastman/223rd.

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.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	92,374	175,000	125,000	125,000	125,000	125,000	767,374
	Repair/Replacement Reserves	92,375	175,000	125,000	125,000	125,000	125,000	767,375
Resources Total		**184,749**	**350,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,534,749**
Expenses	Design/Const Admin	32,413	92,105	153,509	153,509	153,509	153,509	738,554
	Construction	129,648	214,912	65,789	65,789	65,789	65,789	607,716
	Admin (14%)	22,688	42,983	30,702	30,702	30,702	30,702	188,479
Expenses Total		**184,749**	**350,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,534,749**

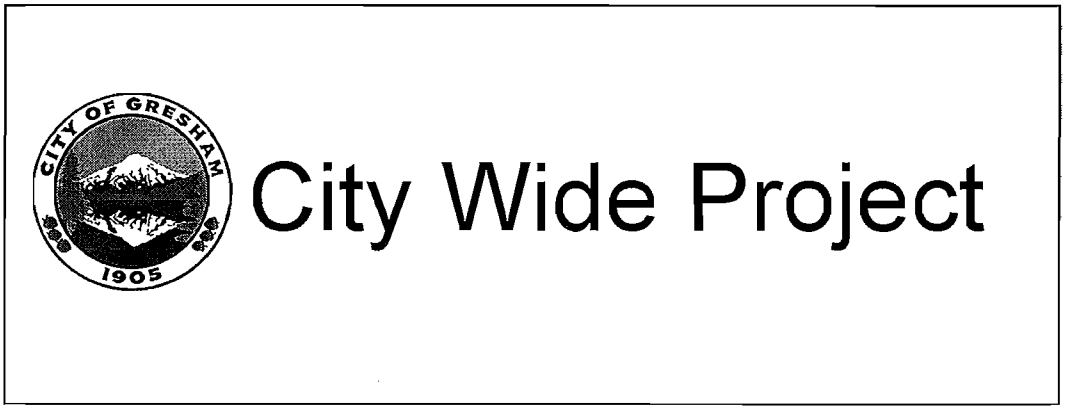
400600: Waterline Oversizing

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

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

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

Map: Refer to the City of Gresham Neighborhood Districts:



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Resources Total		**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**150,000**
Expenses	Design/Const Admin	4,000	4,000	4,000	4,000	4,000	4,000	24,000
	Construction	17,930	17,930	17,930	17,930	17,930	17,930	107,580
	Admin (14%)	3,070	3,070	3,070	3,070	3,070	3,070	18,420
Expenses Total		**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**150,000**

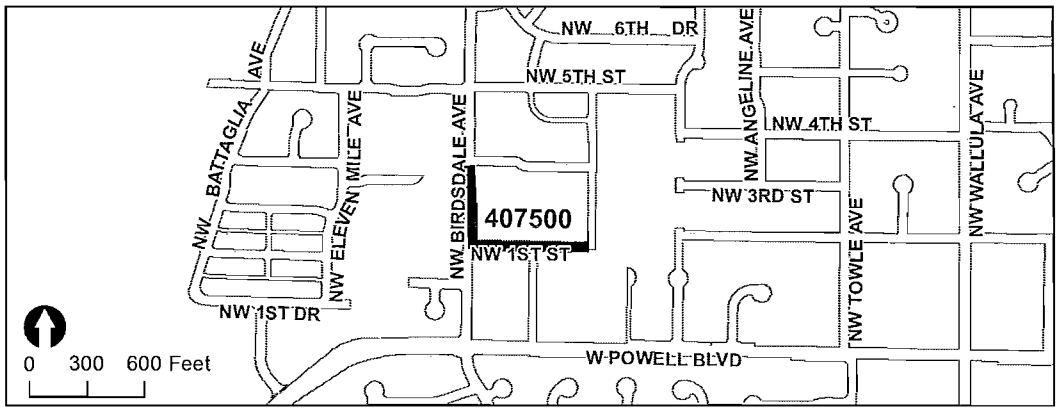
FUNDED PROJECT
Water

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

Description: This project installs approximately 400 feet of 12" .D.I. and 680 feet of 8" D.I., hydrants and services. It is located on NW Birdsdale Avenue between NW 1st and NW 3rd Street within the Intermediate service level. The project is located in the Northwest Neighborhood District.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	266,765	0	0	0	0	266,765
Resources Total		**0**	**266,765**	**0**	**0**	**0**	**0**	**266,765**
Expenses	Design/Const Admin	0	62,932	0	0	0	0	62,932
	Construction	0	171,072	0	0	0	0	171,072
	Admin (14%)	0	32,761	0	0	0	0	32,761
Expenses Total		**0**	**266,765**	**0**	**0**	**0**	**0**	**266,765**

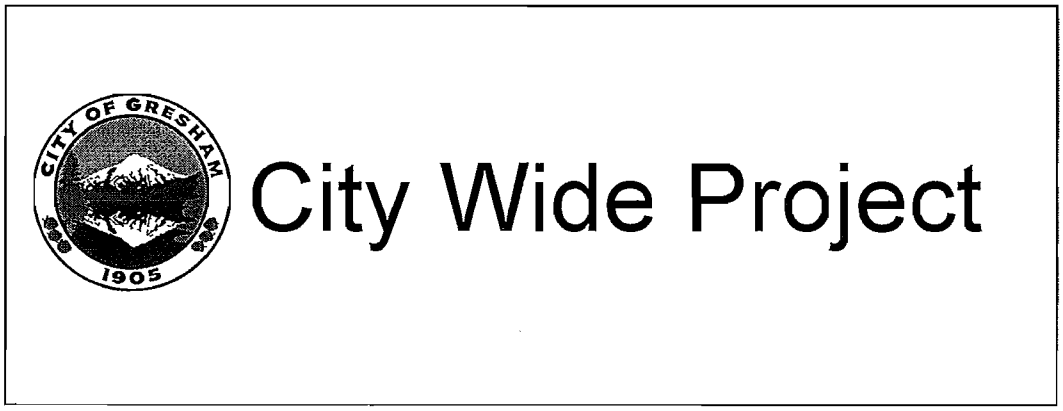
FUNDED PROJECT
Water

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	165,106	250,000	250,000	250,000	250,000	250,000	1,415,106
Resources Total		**165,106**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,415,106**
Expenses	Design/Const Admin	28,966	54,825	54,825	54,825	54,825	54,825	303,091
	Construction	115,864	154,473	154,473	154,473	154,473	154,473	888,229
	Property Acq	0	10,000	10,000	10,000	10,000	10,000	50,000
	Admin (14%)	20,276	30,702	30,702	30,702	30,702	30,702	173,786
Expenses Total		**165,106**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,415,106**

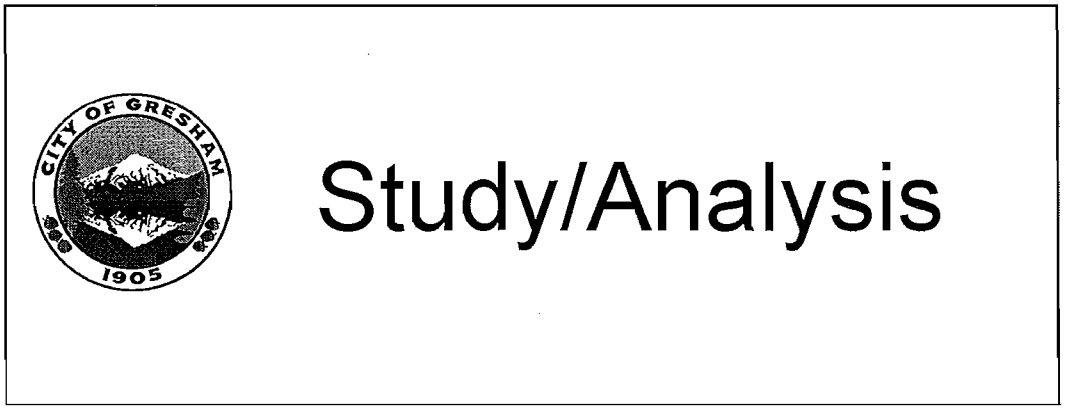
FUNDED PROJECT
Water

410600: Water System Master Plan

Description: The current Water System Master Plan was completed in June 2006 by CH2MHill. Master Plans should be updated every five years to account for changes in projected development, economic conditions, water system priorities and condition of existing assets. This project will incorporate the findings of the Capital Maintenance Plan into a comprehensive Master Plan which will identify CIP projects that are both maintenance and growth related. 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. This project is complete. (Existing/Future Customer Benefit: 50% / 50%)

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	35,000	0	0	0	0	35,000
	SDC	0	35,000	0	0	0	0	35,000
Resources Total		**0**	**70,000**	**0**	**0**	**0**	**0**	**70,000**
Expenses	Design/Const Admin	0	10,200	0	0	0	0	10,200
	Other	0	51,204	0	0	0	0	51,204
	Admin (14%)	0	8,596	0	0	0	0	8,596
Expenses Total		**0**	**70,000**	**0**	**0**	**0**	**0**	**70,000**

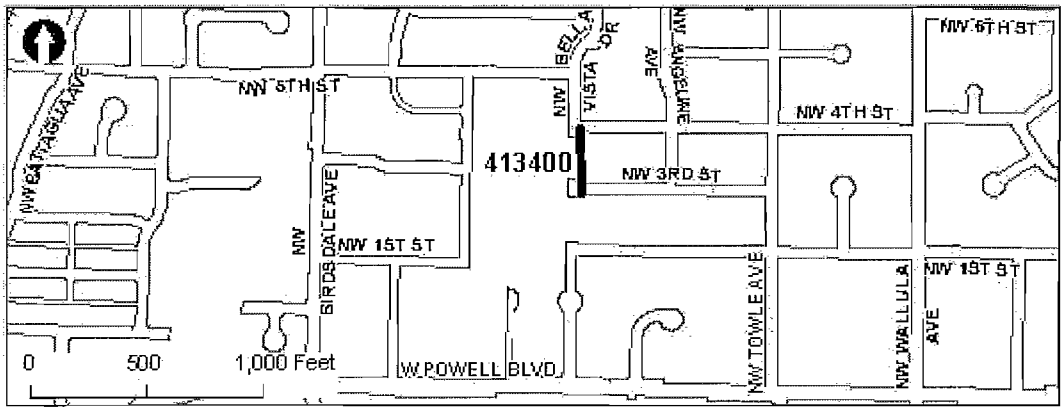
FUNDED PROJECT
Water

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	0	93,367	0	0	93,367
	Debt-SDC	0	0	0	10,374	0	0	10,374
Resources Total		**0**	**0**	**0**	**103,741**	**0**	**0**	**103,741**
Expenses	Design/Const Admin	0	0	0	24,473	0	0	24,473
	Construction	0	0	0	66,528	0	0	66,528
	Admin (14%)	0	0	0	12,740	0	0	12,740
Expenses Total		**0**	**0**	**0**	**103,741**	**0**	**0**	**103,741**

FUNDED PROJECT
Water

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.

Study/Analysis

Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	25,000	25,000	40,000	25,000	25,000	25,000	165,000
	SDC	25,000	25,000	40,000	25,000	25,000	25,000	165,000
Resources Total		**50,000**	**50,000**	**80,000**	**50,000**	**50,000**	**50,000**	**330,000**
Expenses	Design/Const Admin	43,860	43,860	70,175	43,860	43,860	43,860	289,475
	Admin (14%)	6,140	6,140	9,825	6,140	6,140	6,140	40,525
Expenses Total		**50,000**	**50,000**	**80,000**	**50,000**	**50,000**	**50,000**	**330,000**

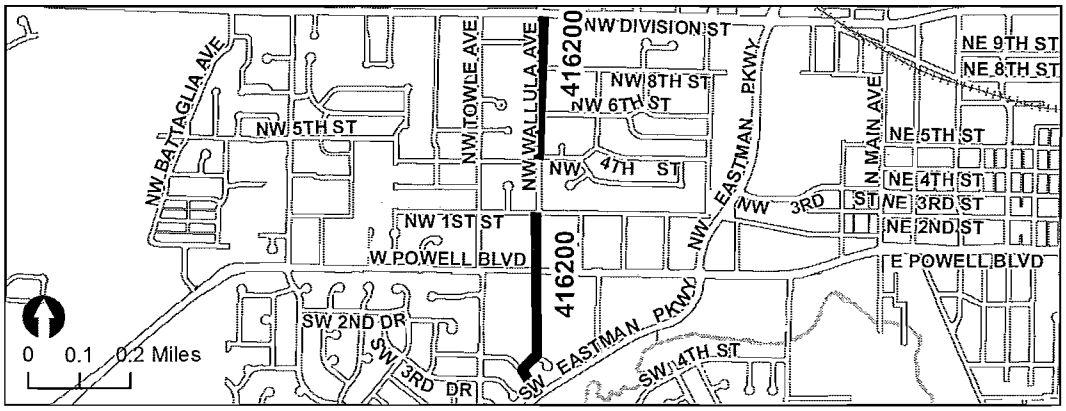
FUNDED PROJECT
Water

416200: NW Wallula & Overlook 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	1,370,872	0	0	0	0	1,370,872
Resources Total		**0**	**1,370,872**	**0**	**0**	**0**	**0**	**1,370,872**
Expenses	Design/Const Admin	0	323,399	0	0	0	0	323,399
	Construction	0	879,120	0	0	0	0	879,120
	Admin (14%)	0	168,353	0	0	0	0	168,353
Expenses Total		**0**	**1,370,872**	**0**	**0**	**0**	**0**	**1,370,872**

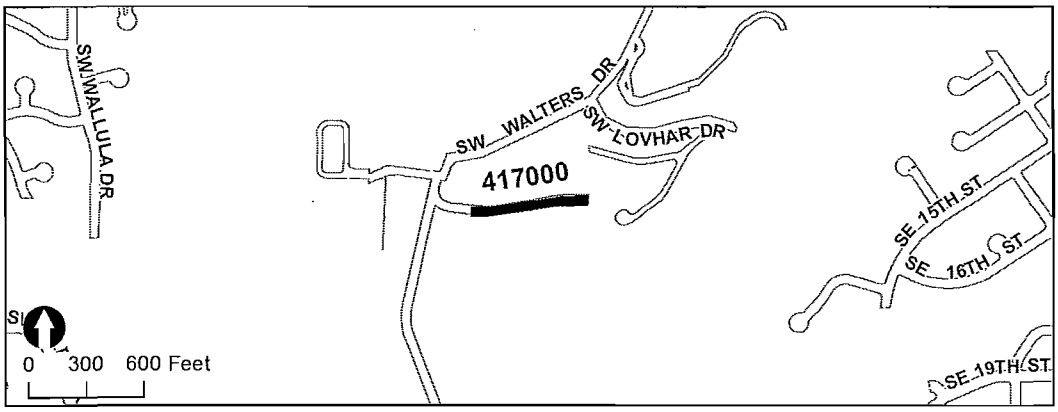
FUNDED PROJECT
Water

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	0	0	0	74,101	74,101
	Debt-SDC	0	0	0	0	0	74,101	74,101
Resources Total		**0**	**0**	**0**	**0**	**0**	**148,202**	**148,202**
Expenses	Design/Const Admin	0	0	0	0	0	34,962	34,962
	Construction	0	0	0	0	0	95,040	95,040
	Admin (14%)	0	0	0	0	0	18,200	18,200
Expenses Total		**0**	**0**	**0**	**0**	**0**	**148,202**	**148,202**

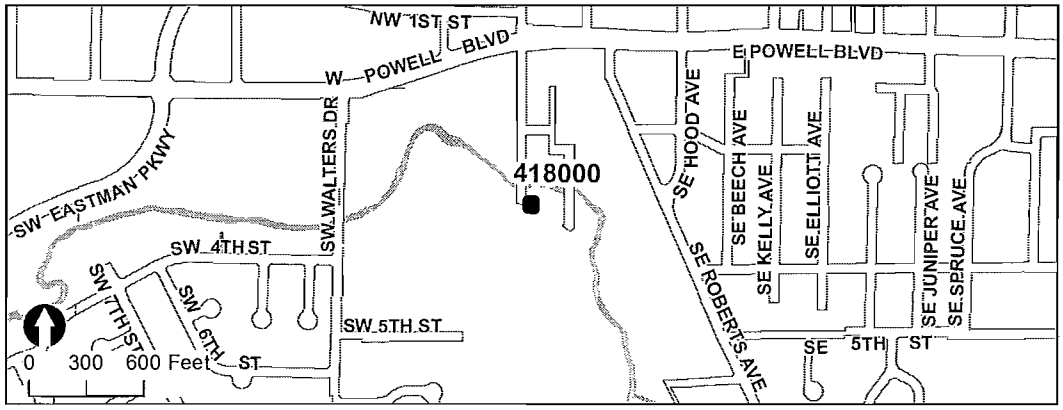
FUNDED PROJECT
Water

418000: Pump Station #1 Modifications

Description: The project has installed 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. It is located in the Gresham Butte Neighborhood District and would serve the Intermediate Service Level. Project is 99% complete and only awaiting "as-builts" from engineer.

Justification: This project has added waterline to allow for pumping of water from the Grant Butte Service Level through Pump Station #1 to the Intermediate Service Level. Previously, there was 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 gives 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	12,500	0	0	0	0	0	12,500
	SDC	12,500	0	0	0	0	0	12,500
Resources Total		**25,000**	**0**	**0**	**0**	**0**	**0**	**25,000**
Expenses	Design/Const Admin	2,000	0	0	0	0	0	2,000
	Construction	19,930	0	0	0	0	0	19,930
	Admin (14%)	3,070	0	0	0	0	0	3,070
Expenses Total		**25,000**	**0**	**0**	**0**	**0**	**0**	**25,000**

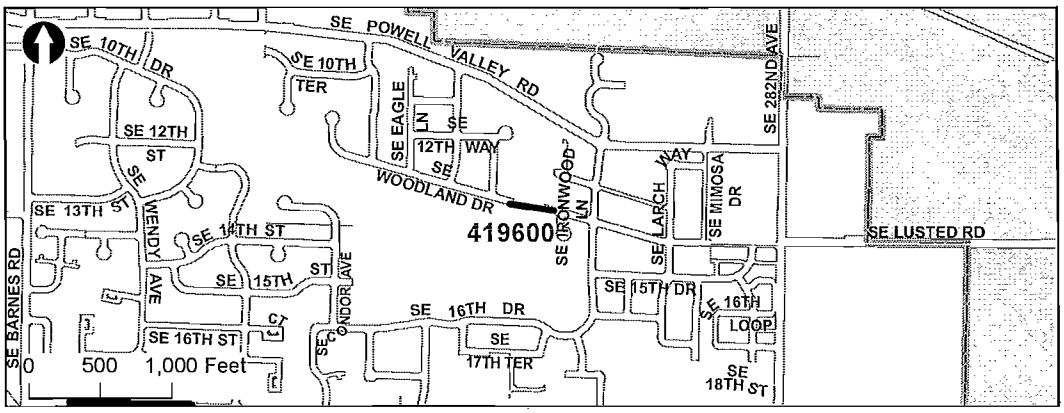
FUNDED PROJECT
Water

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 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:

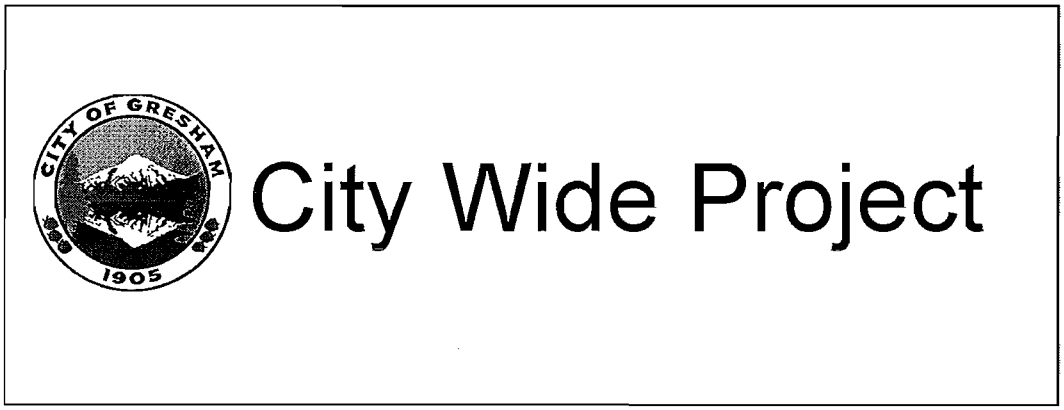
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Debt-SDC	0	0	0	0	0	92,626	92,626
Resources Total		**0**	**0**	**0**	**0**	**0**	**92,626**	**92,626**
Expenses	Design/Const Admin	0	0	0	0	0	21,851	21,851
	Construction	0	0	0	0	0	59,400	59,400
	Admin (14%)	0	0	0	0	0	11,375	11,375
Expenses Total		**0**	**0**	**0**	**0**	**0**	**92,626**	**92,626**

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	361,821	100,915	0	0	0	0	462,736
Resources Total		**361,821**	**100,915**	**0**	**0**	**0**	**0**	**462,736**
Expenses	Design/Const Admin	63,478	14,753	0	0	0	0	78,231
	Construction	253,909	73,769	0	0	0	0	327,678
	Admin (14%)	44,434	12,393	0	0	0	0	56,827
Expenses Total		**361,821**	**100,915**	**0**	**0**	**0**	**0**	**462,736**

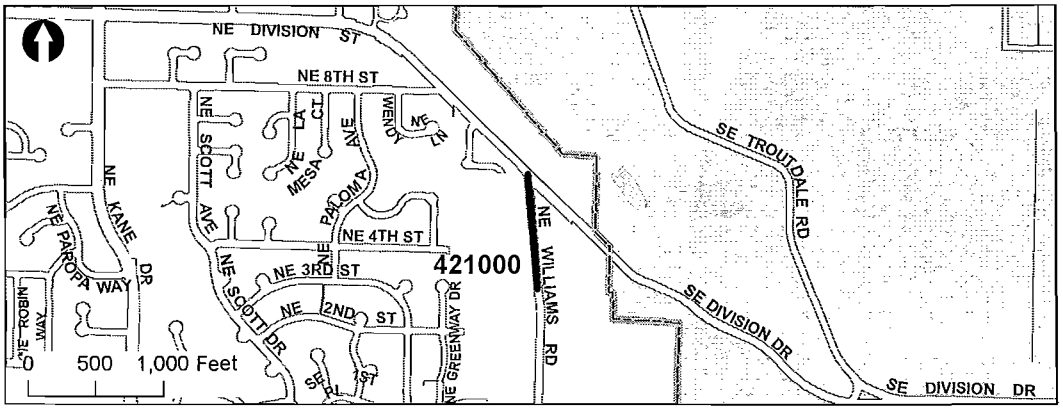
FUNDED PROJECT
Water

421000: NE 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. It is located in the Lusted Service Level and Powell Valley Neighborhood District. Project is 95% complete, only waiting on some final paving.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	10,000	0	0	0	0	0	10,000
	SDC	10,000	0	0	0	0	0	10,000
Resources Total		**20,000**	**0**	**0**	**0**	**0**	**0**	**20,000**
Expenses	Design/Const Admin	2,200	0	0	0	0	0	2,200
	Construction	15,344	0	0	0	0	0	15,344
	Admin (14%)	2,456	0	0	0	0	0	2,456
Expenses Total		**20,000**	**0**	**0**	**0**	**0**	**0**	**20,000**

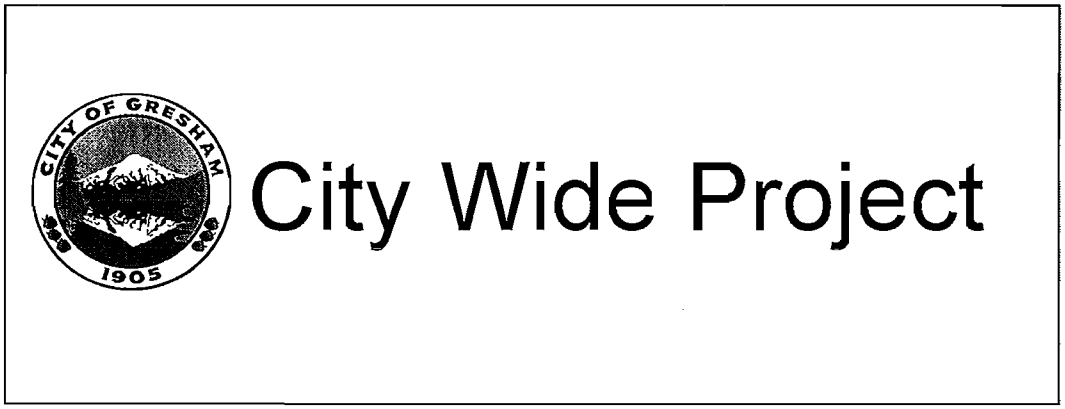
421100: Fire Hydrant Security

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	0	179,638	0	0	179,638
Resources Total		**0**	**0**	**0**	**179,638**	**0**	**0**	**179,638**
Expenses	Design/Const Admin	0	0	0	18,954	0	0	18,954
	Construction	0	0	0	138,624	0	0	138,624
	Admin (14%)	0	0	0	22,060	0	0	22,060
Expenses Total		**0**	**0**	**0**	**179,638**	**0**	**0**	**179,638**

FUNDED PROJECT
Water

421500: Gabbert Reservoir Replacement

Description: The Gabbert Reservoir is currently undersized to meet the future growth demands of Pleasant Valley area specifically around the Persimmon Development. 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 undersized and is not seismically secure as identified in the 2006 Water System Master Plan. 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Debt-SDC	0	0	0	0	518,911	937,149	1,456,060
	Debt-Operating	0	0	0	0	518,911	937,149	1,456,060
Resources Total		**0**	**0**	**0**	**0**	**1,037,822**	**1,874,298**	**2,912,120**
Expenses	Design/Const Admin	0	0	0	0	250,000	411,897	661,897
	Construction	0	0	0	0	660,370	1,232,224	1,892,594
	Admin (14%)	0	0	0	0	127,452	230,177	357,629
Expenses Total		**0**	**0**	**0**	**0**	**1,037,822**	**1,874,298**	**2,912,120**

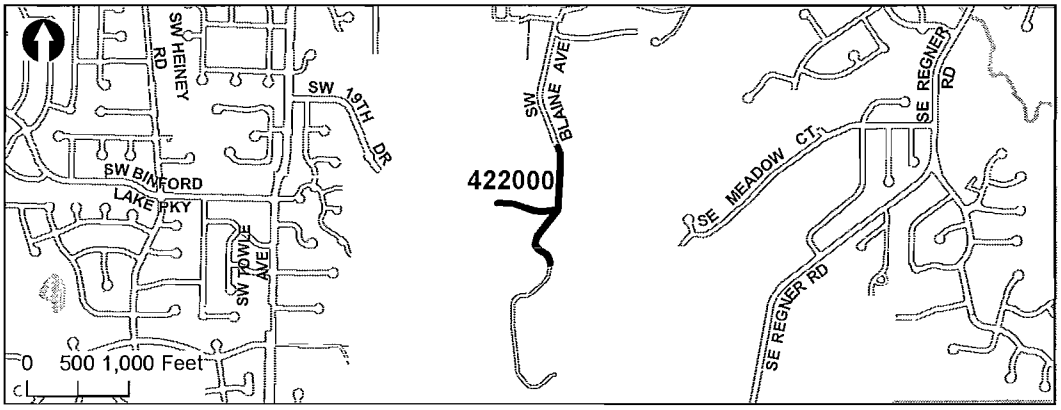
FUNDED PROJECT
Water

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	629,860	0	0	0	0		629,860
Resources Total		**629,860**	**0**	**0**	**0**	**0**		**629,860**
Expenses	Design/Const Admin	148,589	0	0	0	0		148,589
	Construction	403,920	0	0	0	0		403,920
	Admin (14%)	77,351	0	0	0	0		77,351
Expenses Total		**629,860**	**0**	**0**	**0**	**0**		**629,860**

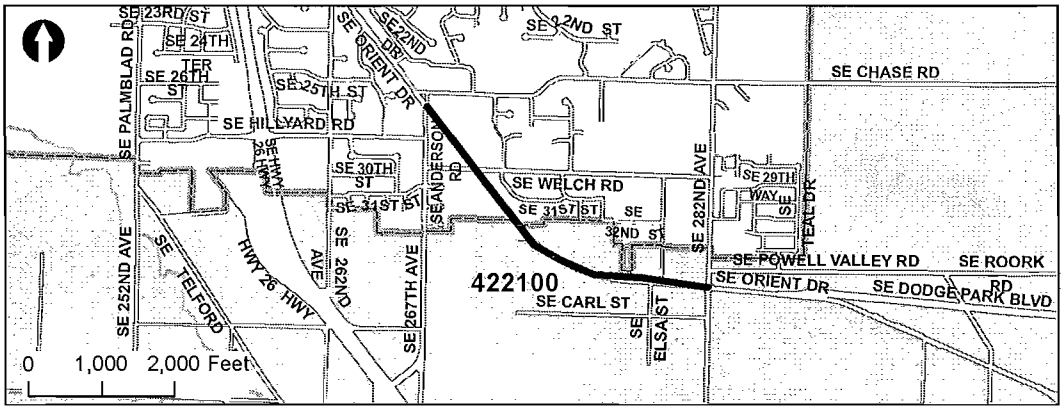
FUNDED PROJECT
Water

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 is located in the Kelly Creek Neighborhood District.

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

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



Estimated Dollars:

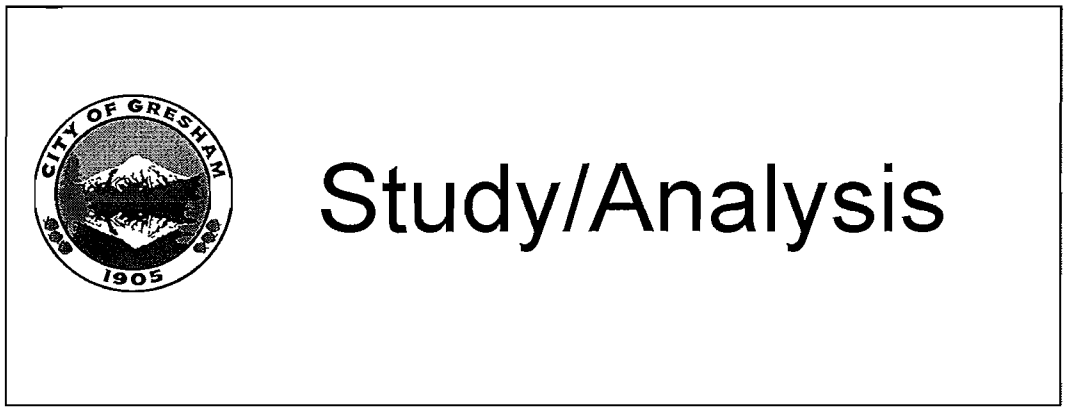
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	0	0	0	249,260	249,260
	Debt-SDC	0	0	0	0	0	997,040	997,040
Resources Total		**0**	**0**	**0**	**0**	**0**	**1,246,300**	**1,246,300**
Expenses	Design/Const Admin	0	0	0	0	0	843,978	843,978
	Construction	0	0	0	0	0	249,260	249,260
	Admin (14%)	0	0	0	0	0	153,062	153,062
Expenses Total		**0**	**0**	**0**	**0**	**0**	**1,246,300**	**1,246,300**

422500: SCADA System Upgrades

Description: This project installs 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. This is the second phase which should complete the upgrades to our reservoirs and pump stations.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	340,150	0	0	0	0	0	340,150
Resources Total		**340,150**	**0**	**0**	**0**	**0**	**0**	**340,150**
Expenses	Design/Const Admin	238,702	0	0	0	0	0	238,702
	Construction	59,675	0	0	0	0	0	59,675
	Admin (14%)	41,773	0	0	0	0	0	41,773
Expenses Total		**340,150**	**0**	**0**	**0**	**0**	**0**	**340,150**

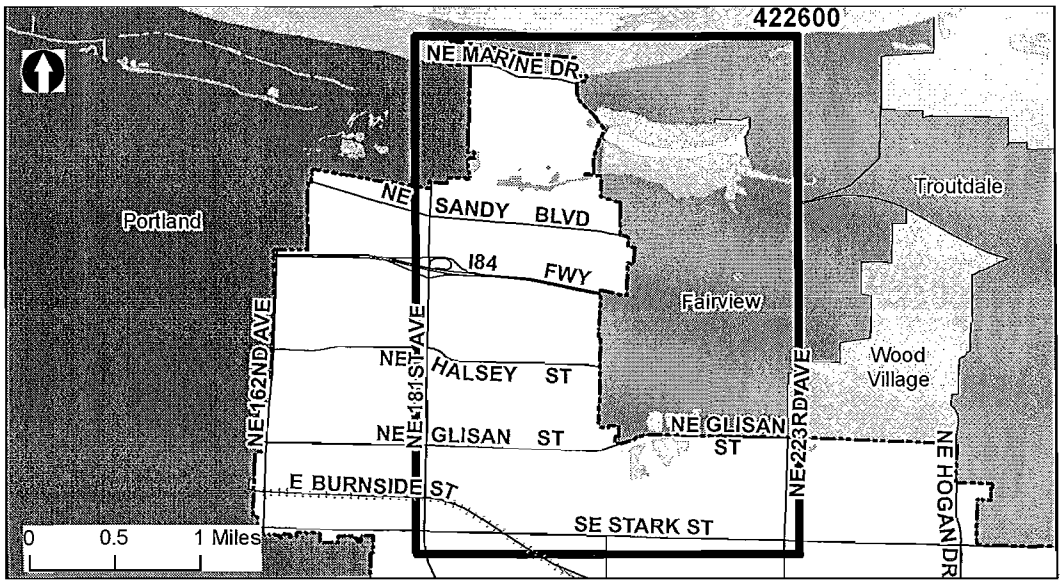
FUNDED PROJECT
Water

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 20" transmission main to the water treatment and pumping facilities at Rockwood Water PUD (RWPUD). This project will benefit Gresham's total water service area. Well drilling was completed in Summer of 2009. The well pump and housing will be completed by June 2010.

Justification: As part of the existing Intergovernmental Agreement with RWPUD, Gresham agreed to develop additional groundwater sources. These will supplement the wells already developed and constructed by RWPUD and will 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	876,855	0	0	0	0	0	876,855
	SDC	363,532	0	0	0	0	0	363,532
	Debt-SDC	513,323	0	0	0	0	0	513,323
Resources Total		**1,753,710**	**0**	**0**	**0**	**0**	**0**	**1,753,710**
Expenses	Design/Const Admin	20,000	0	0	0	0	0	20,000
	Construction	1,518,342	0	0	0	0	0	1,518,342
	Admin (14%)	215,368	0	0	0	0	0	215,368
Expenses Total		1,753,710	**0**	**0**	**0**	**0**	**0**	**1,753,710**

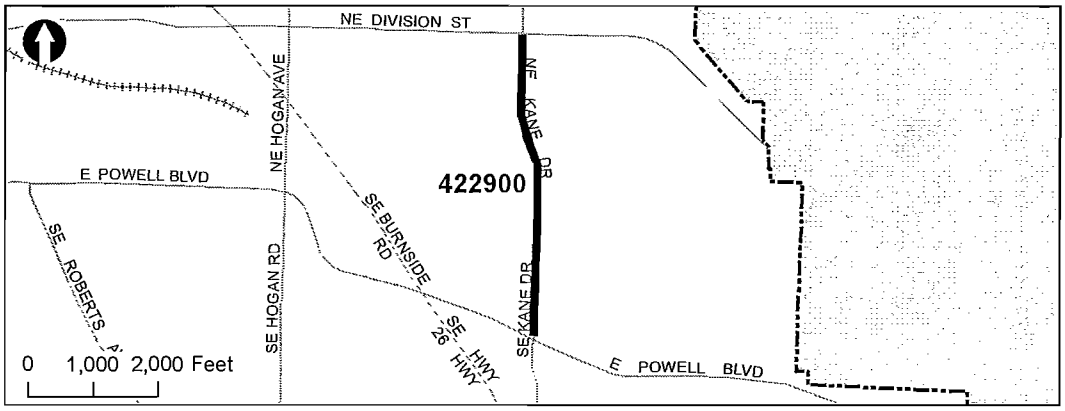
FUNDED PROJECT
Water

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. This project is located within the Lusted Service Level and is in conjunction with Transportation (522700) and Stormwater (918000).

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	450,000	0	0	0	0	0	450,000
Resources Total		**450,000**	**0**	**0**	**0**	**0**	**0**	**450,000**
Expenses	Design/Const Admin	87,000	0	0	0	0	0	87,000
	Construction	307,737	0	0	0	0	0	307,737
	Admin (14%)	55,263	0	0	0	0	0	55,263
Expenses Total		**450,000**	**0**	**0**	**0**	**0**	**0**	**450,000**

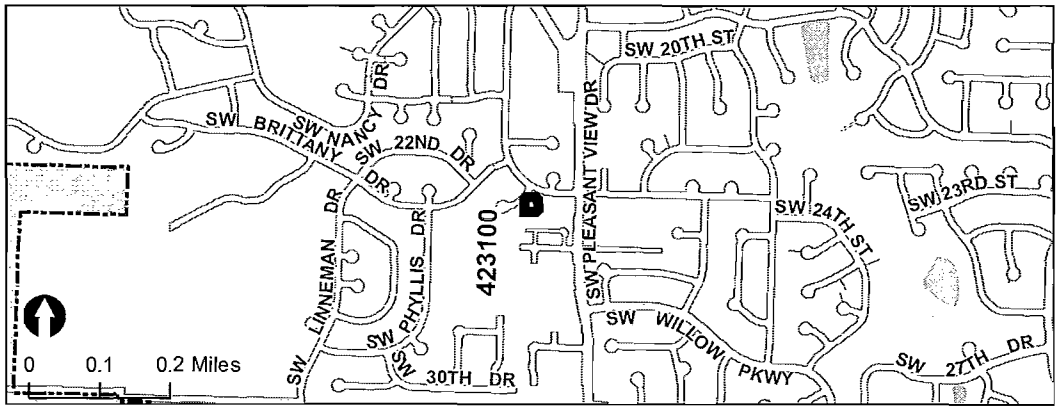
FUNDED PROJECT
Water

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	0	100,402	0	0	100,402
	Debt-SDC	0	0	0	100,402	0	0	100,402
Resources Total		**0**	**0**	**0**	**200,804**	**0**	**0**	**200,804**
Expenses	Design/Const Admin	0	0	0	56,144	0	0	56,144
	Construction	0	0	0	120,000	0	0	120,000
	Admin (14%)	0	0	0	24,660	0	0	24,660
Expenses Total		**0**	**0**	**0**	**200,804**	**0**	**0**	**200,804**

FUNDED PROJECT
Water

423400: Residential Meter Replacement Program

Description: The City of Gresham has over 16,000 residential water meters. In 2009, the City of Gresham was awarded an American Recovery and Reinvestment Act (ARRA) loan/debt forgiveness to replace all of the residential meters with an Advanced Metering Infrastructure (AMI). The AMI system will allow meters to be read from the City Hall, eliminating the need to manually read the meters. The loan/debt forgiveness was awarded through the Drinking Water State Revolving Fund (SRF) and will be administered through the Oregon Business Development Department (OBDD, formerly Oregon Economic Development Department).This project was deemed a "green" project by OBDD. The award consists of 2,000,000 in a low interest 20 year loan and 2,000,000 in "debt forgiveness" which is essentially a grant.

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. This project will replace all of the residential meters by spring 2011. (Existing / Future Customers Benefited: 100% / 0%)

Type of P

City Wide Project

This project is funded with federal funds from the American Recovery and Reinvestment Act through the Safe Drinking Water Revolving Loan Fund

Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	350,000	513,823	0	0	0	0	863,823
	Debt-Operating	2,500,000	2,311,400	0	0	0	0	4,811,400
Resources Total		**2,850,000**	**2,825,223**	**0**	**0**	**0**	**0**	**5,675,223**
Expenses	Design/Const Admin	500,000	300,280	0	0	0	0	800,280
	Construction	2,000,000	2,177,986	0	0	0	0	4,177,986
	Admin (14%)	350,000	346,957	0	0	0	0	696,957
Expenses Total		**2,850,000**	**2,825,223**	**0**	**0**	**0**	**0**	**5,675,223**

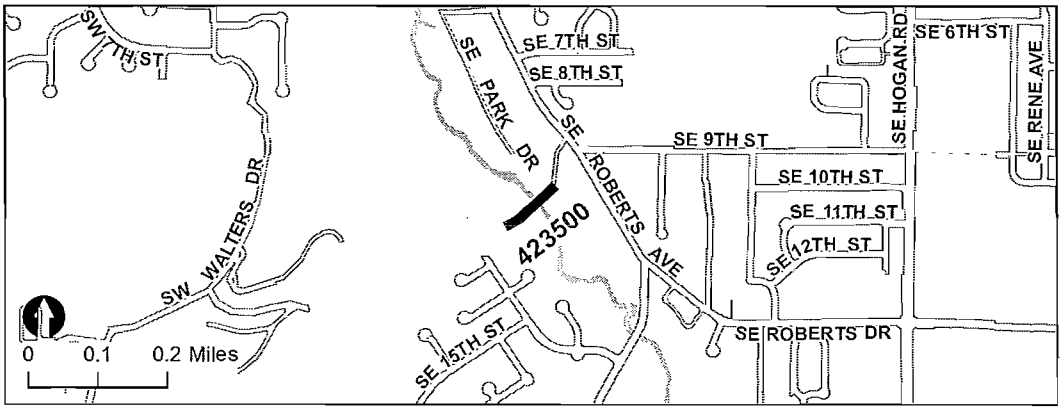
FUNDED PROJECT
Water

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. This project was completed in September of 09.

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.



Estimated Dollars:

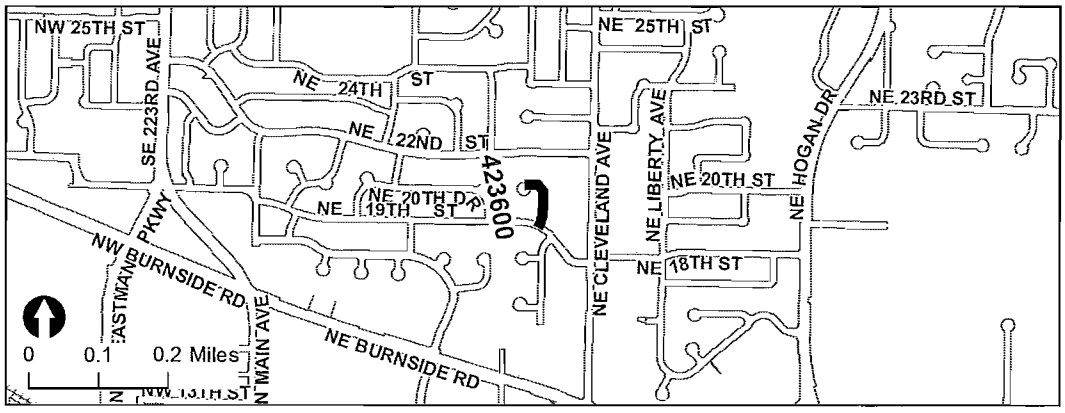
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	50,000	0	0	0	0	0	50,000
Resources Total		**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
Expenses	Design/Const Admin	4,210	0	0	0	0	0	4,210
	Construction	39,650	0	0	0	0	0	39,650
	Admin (14%)	6,140	0	0	0	0	0	6,140
Expenses Total		**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

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. Replacement of aging infrastructure.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	96,182	0	0	0	0	0	96,182
Resources Total		**96,182**	**0**	**0**	**0**	**0**	**0**	**96,182**
Expenses	Design/Const Admin	22,690	0	0	0	0	0	22,690
	Construction	61,680	0	0	0	0	0	61,680
	Admin (14%)	11,812	0	0	0	0	0	11,812
Expenses Total		**96,182**	**0**	**0**	**0**	**0**	**0**	**96,182**

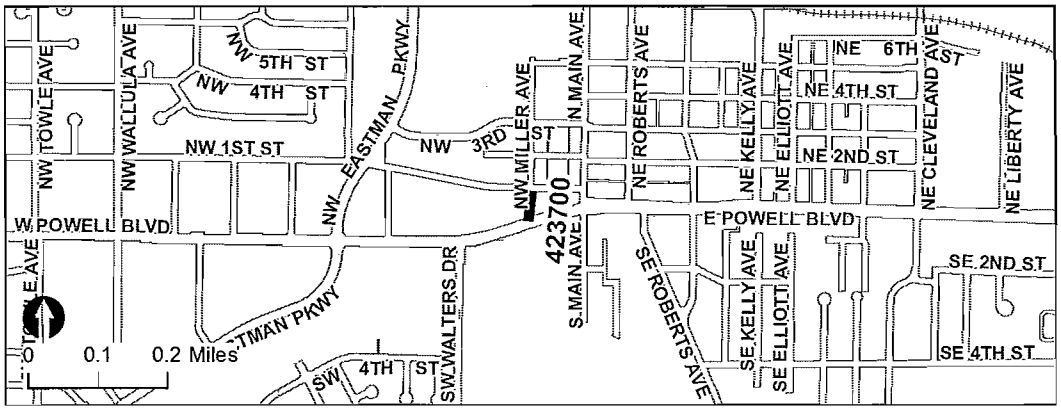
FUNDED PROJECT
Water

423700: NW Miller Avenue 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. Replacement of aging infrastructure.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	72,604	0	0	0	0	0	72,604
Resources Total		**72,604**	**0**	**0**	**0**	**0**	**0**	**72,604**
Expenses	Design/Const Admin	12,738	0	0	0	0	0	12,738
	Construction	50,950	0	0	0	0	0	50,950
	Admin (14%)	8,916	0	0	0	0	0	8,916
Expenses Total		**72,604**	**0**	**0**	**0**	**0**	**0**	**72,604**

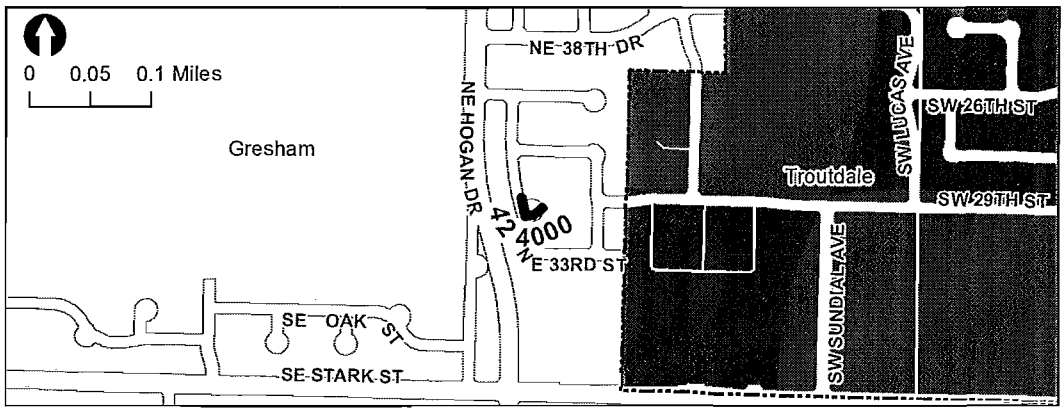
FUNDED PROJECT
Water

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	149,092	0	0	0	0	0	149,092
Resources Total		**149,092**	**0**	**0**	**0**	**0**	**0**	**149,092**
Expenses	Design/Const Admin	26,156	0	0	0	0	0	26,156
	Construction	104,626	0	0	0	0	0	104,626
	Admin (14%)	18,310	0	0	0	0	0	18,310
Expenses Total		**149,092**	**0**	**0**	**0**	**0**	**0**	**149,092**

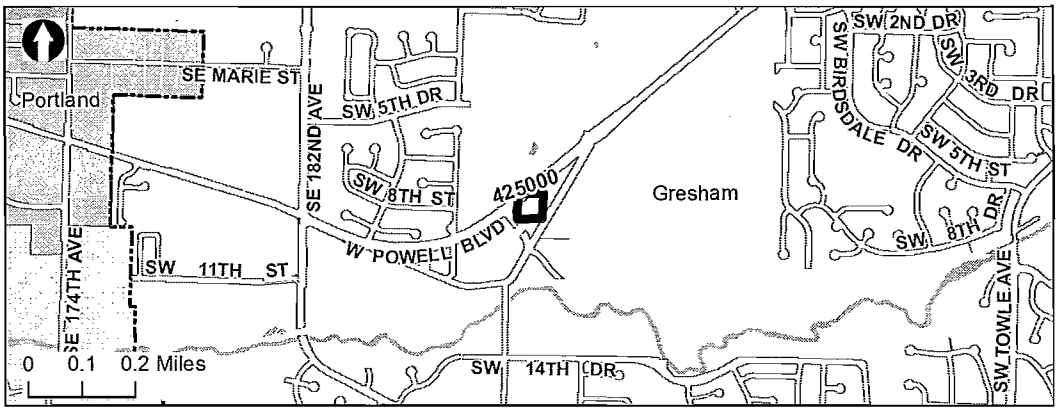
FUNDED PROJECT
Water

425000: Intermediate Service Level Pump Station Installation

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

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

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



Estimated Dollars:

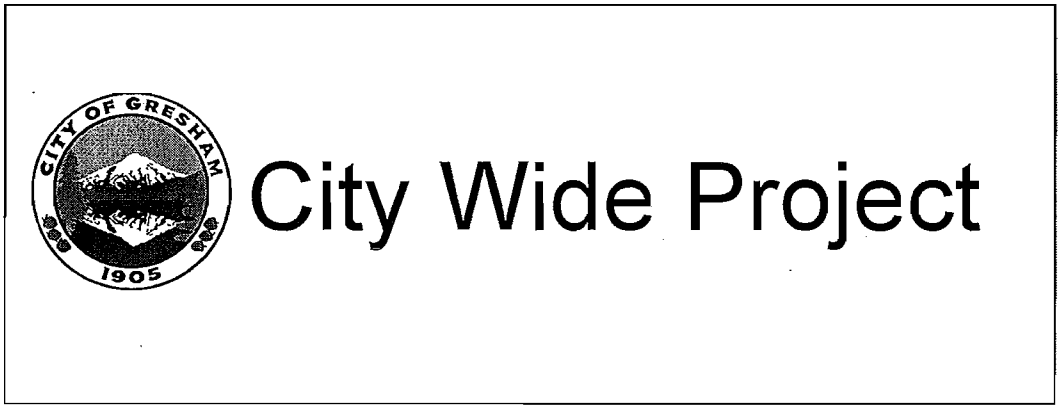
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Debt-SDC	0	0	0	736,282	736,282	0	1,472,564
Resources Total		**0**	**0**	**0**	**736,282**	**736,282**	**0**	**1;472,564**
Expenses	Design/Const Admin	0	0	0	245,000	133,202	0	378,202
	Construction	0	0	0	400,861	512,659	0	913,520
	Admin (14%)	0	0	0	90,421	90,421	0	180,842
Expenses Total		**0**	**0**	**0**	**736,282**	**736,282**	**0**	**1,472,564**

FUNDED PROJECT
Water

425300 : Capital Maintenance Plan

Description: This project develops a 20 year Capital Maintenance Plan (CMP). The CMP will identify operating and maintenance projects such as replacing aged and deteriorating infrastructure including waterlines, valves, pump stations, etc. which were not identified in the 2006 Master Plan Update. The projects identified in the CMP will supplement the list of projects identified in the 2006 Water System Master Plan.

Justification: The COG Water Master Plan was updated in June 2006. The Master Plan identified projects which are generally growth related but did not address operational and maintenance projects that are capital projects. In order to identify those projects, this study will examine the replacement and upgrade needs for waterlines, pump stations, reservoirs, valves, hydrants and meters. This new list of operational and maintenance projects can then be added to the list of projects identified in the Master Plan to give a complete list of capital improvement projects.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	50,000	0	0	0	0	0	50,000
Resources Total		**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
Expenses	Design/Const Admin	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
Water

425600 : Capital Maintenance Projects

Description: This project anticipates the projects which will be identified in the Capital Maintenance Plan (CMP). Projects will include replacement of aging infrastructure which could include waterlines, pump stations, valves, and hydrants.

Justification: It is anticipated that the Capital Maintenance Plan (CMP) will be completed in June of 2010. The plan will examine system deficiencies within the existing water system. This plan will also be used in the Master Plan Update scheduled for 2010/2011 as well as a starting point for an Asset Management Plan. The projects identified in the plan will be funded through the Repair/Replacement Reserves fund. (Existing/Future Customer Benefit: 100%/ 0%)

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

City Wide Project

Estimated Dollars:

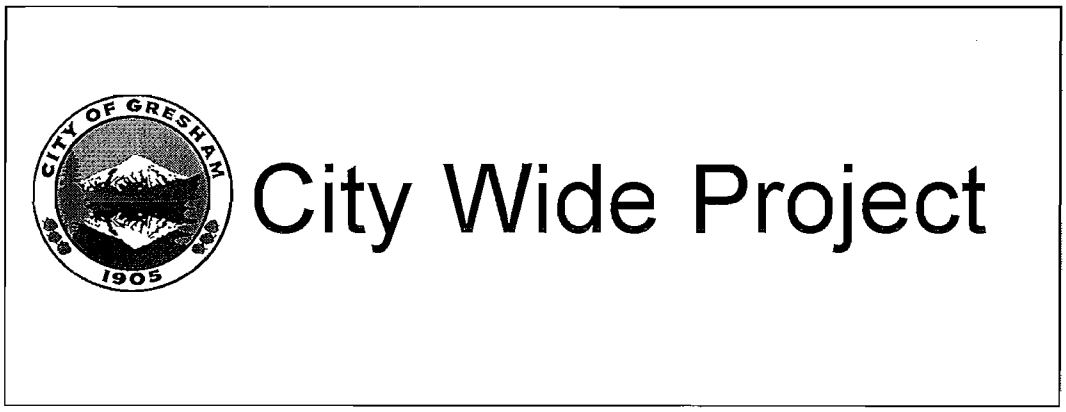
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	250,000	250,000	250,000	250,000	1,000,000
Resources Total		**0**	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**1,000,000**
Expenses	Design/Const Admin	0	0	25,000	25,000	25,000	25,000	100,000
	Construction	0	0	194,298	194,298	194,298	194,298	777,192
	Admin (14%)	0	0	30,702	30,702	30,702	30,702	122,808
Expenses Total		**0**	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**1,000,000**

425700 : Reservoir Security

Description: This project enhances security at all of our reservoirs by installing a second locked entry hatch to cover the existing entry hatch. This will allow for a response time in the event of the new hatch opening and tripping the alarm. The intruder would still need to open the existing locked hatch.

Justification: The Vulnerability Assessment (VA) completed in 2004 examined the existing water system security and identified projects to improve security throughout the water system including our reservoirs. One of the recommendations of the VA was to install a secondary steel hatch to allow a response time in the case of an intruder. This project will add a second hatch to all the reservoirs and will be paid for by a grant. (Existing/Future Customer Benefit: 100%/ 0%)

Type of Project: Security of existing facilities.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	75,000	0	0	0	0	75,000
Resources Total		**0**	**75,000**	**0**	**0**	**0**	**0**	**75,000**
Expenses	Design/Const Admin	0	10,000	0	0	0	0	10,000
	Construction	0	55,789	0	0	0	0	55,789
	Admin (14%)	0	9,211	0	0	0	0	9,211
Expenses Total		**0**	**75,000**	**0**	**0**	**0**	**0**	**75,000**

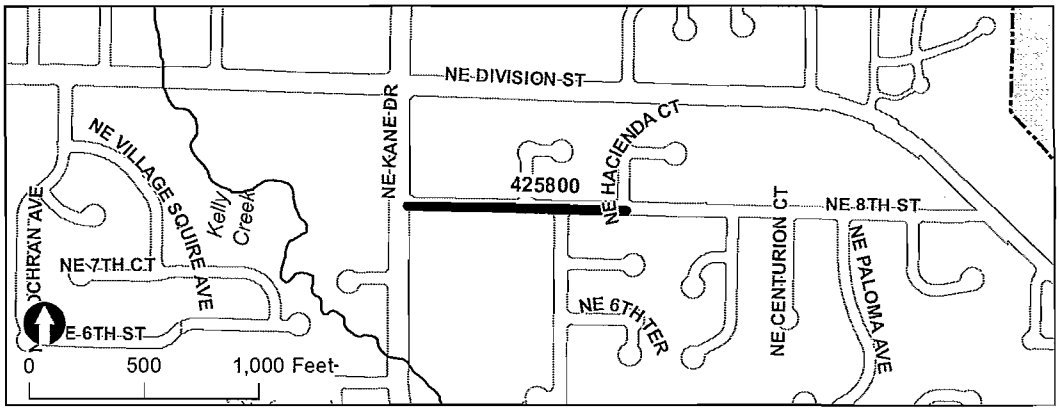
FUNDED PROJECT
Water

425800 :NE 8th – NE Kane to NE Hacienda

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

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

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	225,000	0	0	0	225,000
Resources Total		**0**	**0**	**225,000**	**0**	**0**	**0**	**225,000**
Expenses	Design/Const Admin	0	0	43,500	0	0	0	43,500
	Construction	0	0	153,868	0	0	0	153,868
	Admin (14%)	0	0	27,632	0	0	0	27,632
Expenses Total		**0**	**0**	**225,000**	**0**	**0**	**0**	**225,000**

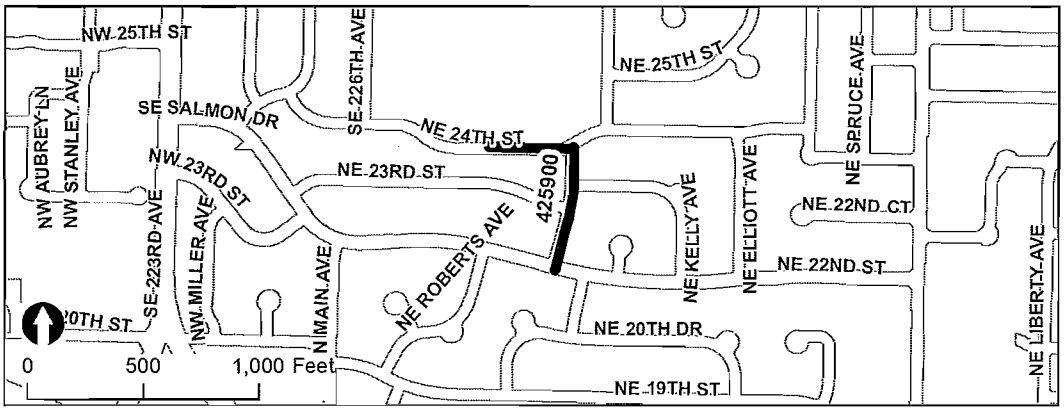
FUNDED PROJECT
Water

425900 : NE Hood Ave. – NE 22nd to Highland Elementary

Description: This project replaces approximately 950 linear feet of 6" CI with 12" DI. The project increases fire flow capability to the Highland Elementary School and in the immediate area.

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

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	205,000	0	0	0	205,000
Resources Total		**0**	**0**	**205,000**	**0**	**0**	**0**	**205,000**
Expenses	Design/Const Admin	0	0	51,300	0	0	0	51,300
	Construction	0	0	128,525	0	0	0	128,525
	Admin (14%)	0	0	25,175	0	0	0	25,175
Expenses Total		**0**	**0**	**205,000**	**0**	**0**	**0**	**205,000**

Water Unfunded Summary								
Project	Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
402400	New Grant Butte Reservoir	0	0	0	0	0	0	4,334,024
406600	Public Water System Interties	0	0	0	0	0	0	140,332
406700	SW 8th to 10th St. Waterline (Intertie)	0	0	0	0	0	0	308,755
407200	Birdsdale Avenue Waterline Project	0	0	0	0	0	0	481,658
408200	NE Division (Hogan Place to NE Hogan)	0	0	0	0	0	0	177,843
411400	Powell Blvd. - Marie Street Looping	0	0	0	0	0	0	86,452
416300	SW 190th Ave. (Pleasant View) SW 26th to SW 30th	0	0	0	0	0	0	326,046
417100	Hillyard Waterline Crossing @ US HWY 26	0	0	0	0	0	0	573,685
418200	NW Fariss Road	0	0	0	0	0	0	680,580
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	0	0	0	0	0	0	574,284
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	0	0	0	0	0	637,270
420800	NE 6th St. - NE Cleveland to NE Victory/Powell	0	0	0	0	0	0	666,910
420900	NE 4th St. Waterline (NE Kelly to NE Cleveland)	0	0	0	0	0	0	629,860
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	2,628,122
422800	Salquist Water Line	0	0	0	0	0	0	370,506
424100	SW Country Club Avenue, from NE 38th Drive to City	0	0	0	0	0	0	69,161
424200	SE Kelly Ave, between south of E Powell Blvd and S	0	0	0	0	0	0	57,428
424300	SE 19th Street, between SE Palmblad and SE Cochr	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 Casc	0	0	0	0	0	0	69,161
424700	NW Miller Ave, Between NW 11th Street and NE Div	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
425100	2.6MG South Hills Reservoir	0	0	0	0	0	0	5,408,116
425200	PRV - Division and Hogan	0	0	0	0	0	0	150,000
425400	New Billing System	0	0	0	0	0	0	1,500,000
425500	Salquist Water Line - East	0	0	0	0	0	0	741,012
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**23,597,934**

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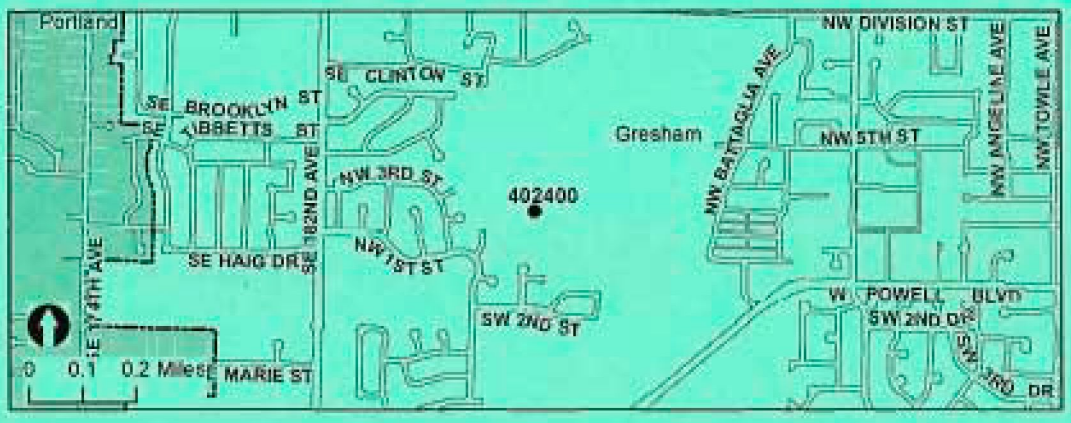
UNFUNDED PROJECT
Water

402400: New Grant Butte Reservoir

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

Justification: With the increase in system demand due to industrial growth, additional storage capacity will be needed. This project will be initiated when system demands are expected to exceed existing storage capacity. This project was 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:

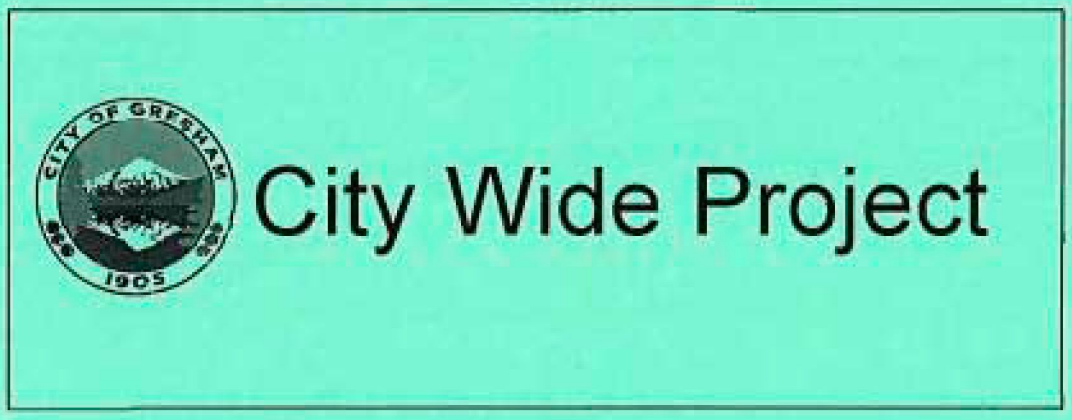
Funds	Description	Total
Resources	Other	4,334,024
Resources Total		**4,334,024**
Expenses	Design/Const Admin	1,211,775
	Construction	2,590,000
	Admin (14%)	532,249
Expenses Total		**4,334,024**

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 and establish new connections between the agencies as deemed necessary by both entities. Possible inter-ties with neighboring water suppliers include the City of Portland, Rockwood PUD, Lusted Water District, Wood Village and the City of Troutdale. 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	Total
⊟Resources	SDC	70,166
	Repair/Replacement Reserves	70,166
Resources Total		**140,332**
⊟Expenses	Design/Const Admin	45,140
	Construction	77,961
	Admin (14%)	17,231
Expenses Total		**140,332**

UNFUNDED 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	Total
Resources	SDC	308,755
Resources Total		**308,755**
Expenses	Design/Const Admin	72,838
	Construction	198,000
	Admin (14%)	37,917
Expenses Total		**308,755**

UNFUNDED PROJECT
Water

407200: Birdsdale Avenue Waterline Project

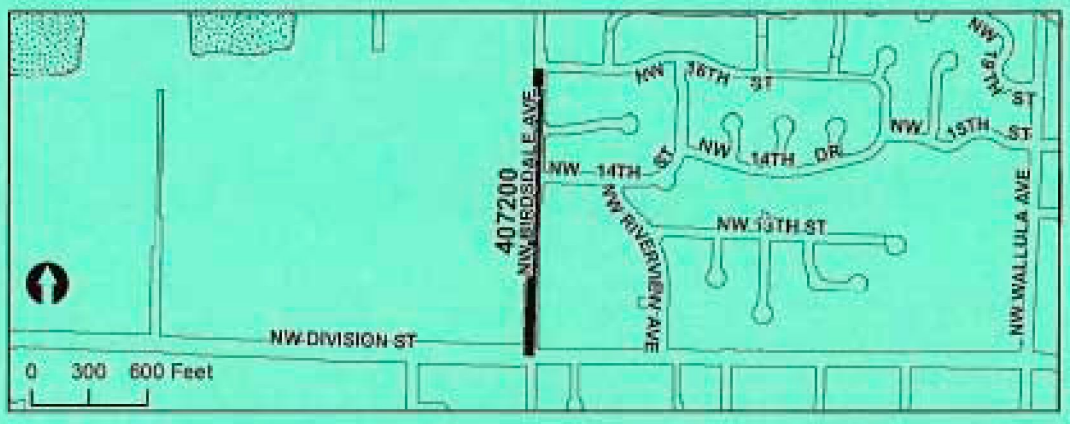
Description: This project installs 1300 L.F. of 12" D.I. waterline on Birdsdale Avenue from Division Street to NW 12th Street. The project is located in the Northwest Neighborhood District.

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

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

Description: This 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	Total
Resources	Operating	88,921
	SDC	88,922
Resources Total		**177,843**
Expenses	Design/Const Admin	41,955
	Construction	114,048
	Admin (14%)	21,840
Expenses Total		**177,843**

UNFUNDED PROJECT
Water

411400: Powell Blvd. –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	Total
Resources	Operating	60,516
	SDC	25,936
Resources Total		**86,452**
Expenses	Design/Const Admin	20,395
	Construction	55,440
	Admin (14%)	10,617
Expenses Total		**86,452**

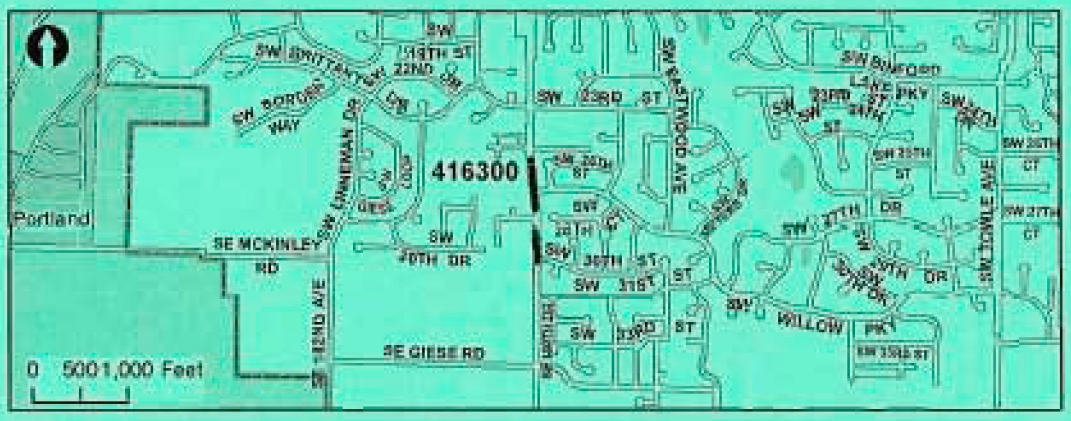
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

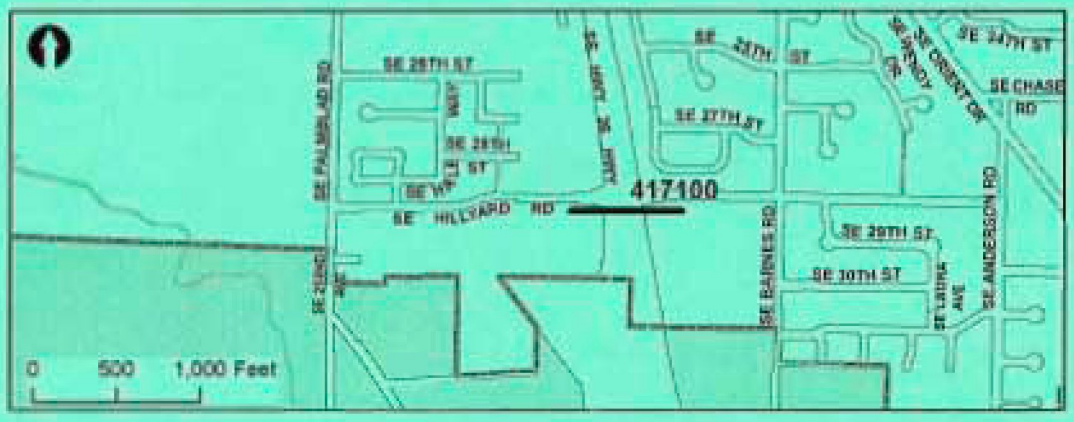
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	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**

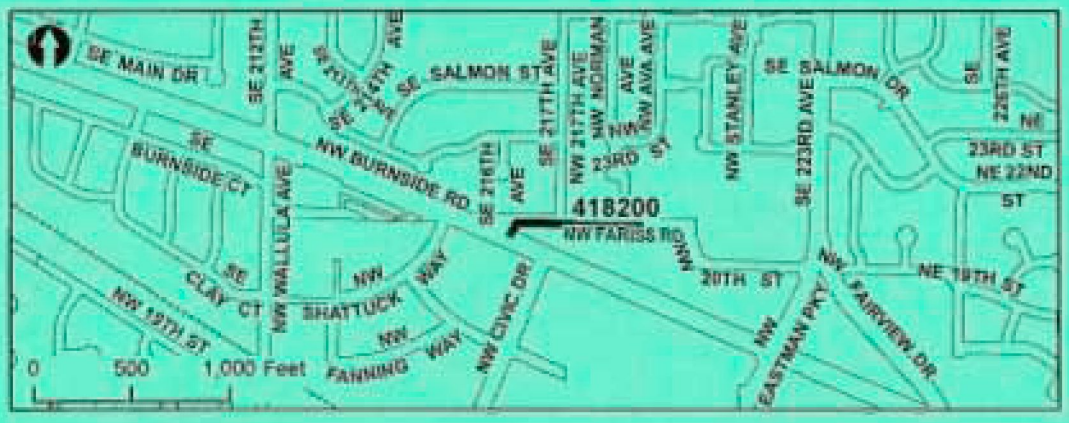
UNFUNDED PROJECT
Water

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	Total
Resources	Operating	340,290
	SDC	340,290
Resources Total		**680,580**
Expenses	Design/Const Admin	190,287
	Construction	406,712
	Admin (14%)	83,581
Expenses Total		**680,580**

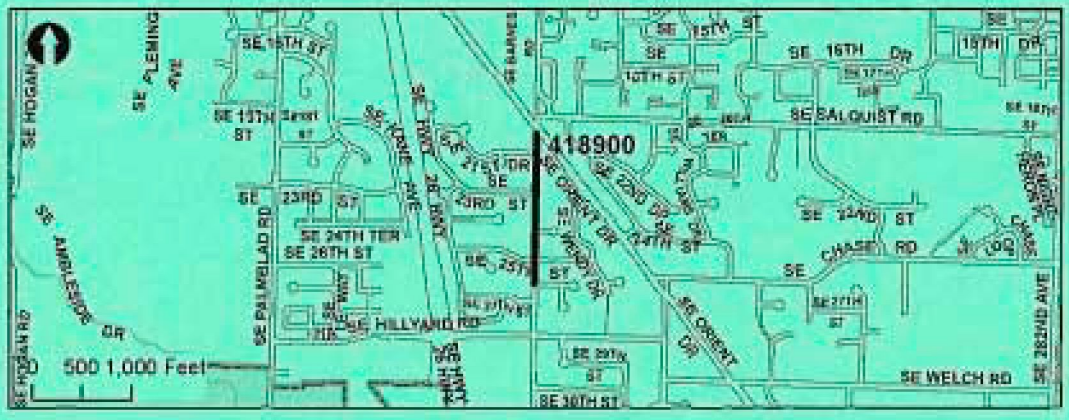
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

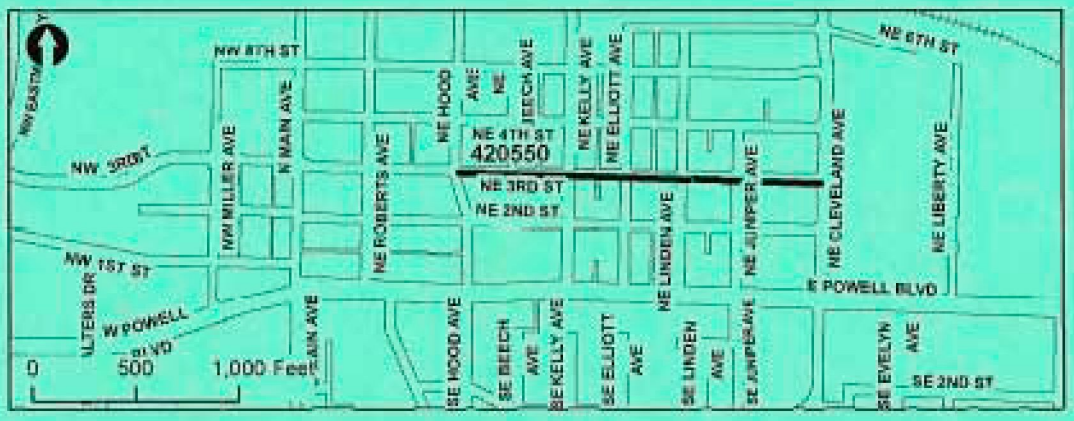
Funds	Description	Total
Resources	SDC	574,284
Resources Total		**574,284**
Expenses	Design/Const Admin	135,478
	Construction	368,280
	Admin (14%)	70,526
Expenses Total		**574,284**

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. In 2008/2009 part of this project was completed to accommodate the construction of the new Center for the Arts Plaza project. The first phase of replacement was between NE Hood and NE Kelly. The remaining section between NE Kelly and NE Cleveland will be constructed in 2012-2013. 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.



Estimated Dollars:

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

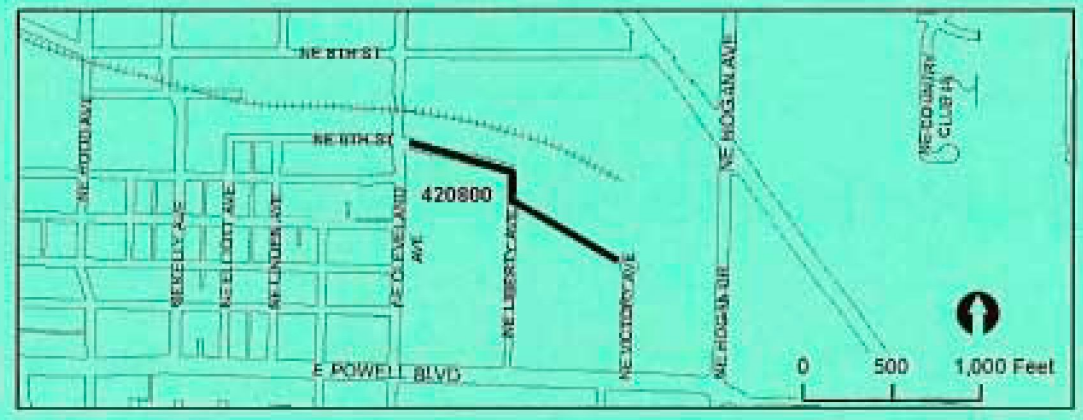
UNFUNDED PROJECT
Water

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**

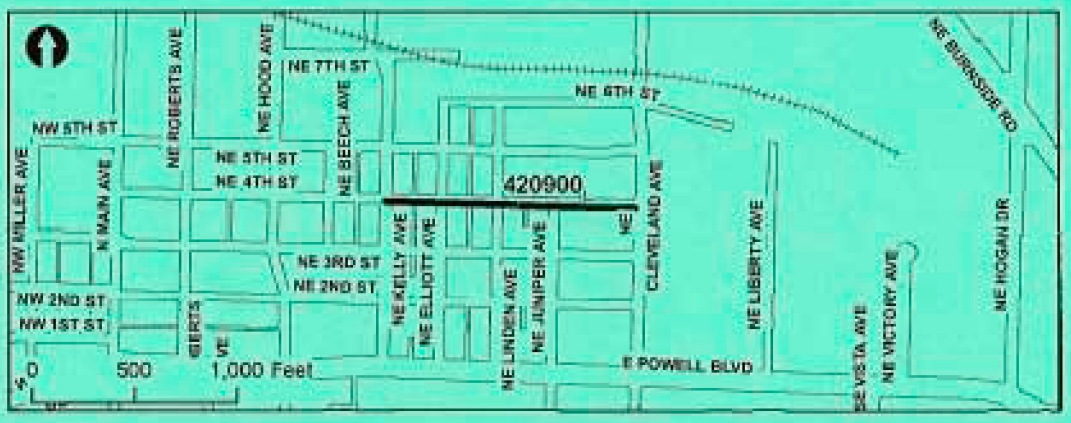
UNFUNDED PROJECT
Water

420900: NE 4th St. Waterline (NE Kelly 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	Total
Resources	Operating	157,465
	SDC	472,395
Resources Total		**629,860**
Expenses	Design/Const Admin	148,589
	Construction	403,920
	Admin (14%)	77,351
Expenses Total		**629,860**

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**

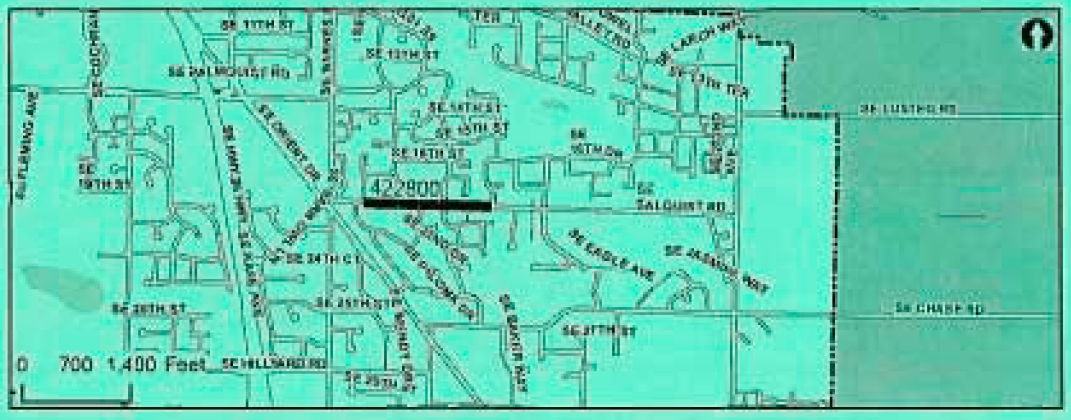
UNFUNDED PROJECT
Water

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	Total
Resources	Operating	74,101
	SDC	296,405
Resources Total		**370,506**
Expenses	Design/Const Admin	87,405
	Construction	237,600
	Admin (14%)	45,501
Expenses Total		**370,506**

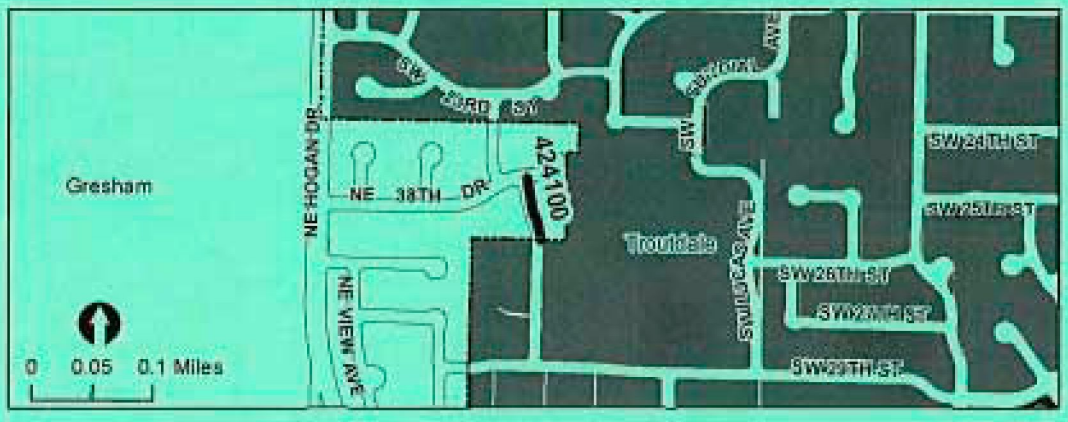
UNFUNDED PROJECT
Water

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**

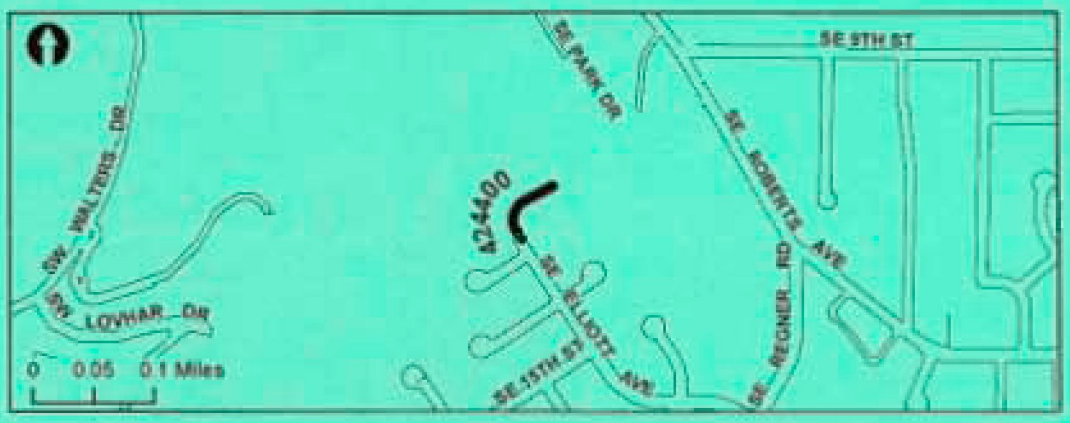
UNFUNDED PROJECT
Water

424400: SE Elliott Ave (end), north of SE 13th Ct

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**

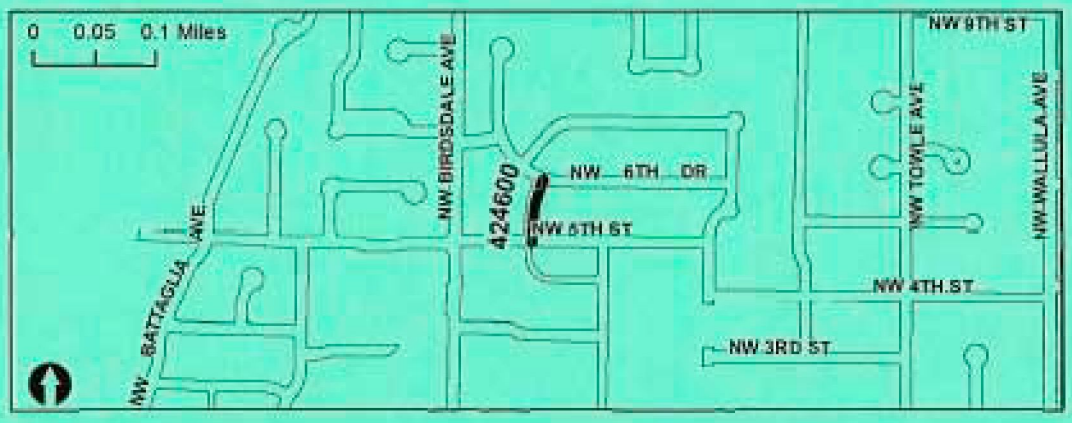
UNFUNDED PROJECT
Water

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**

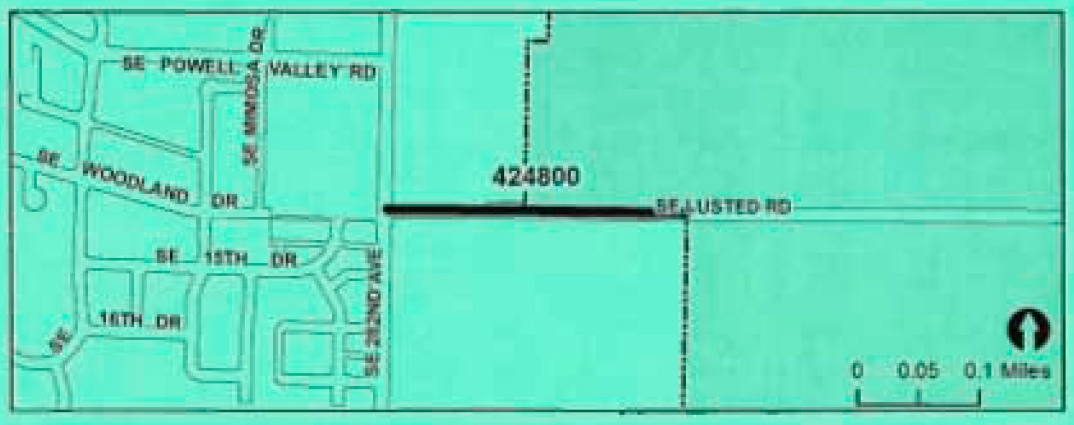
UNFUNDED PROJECT
Water

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**

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**

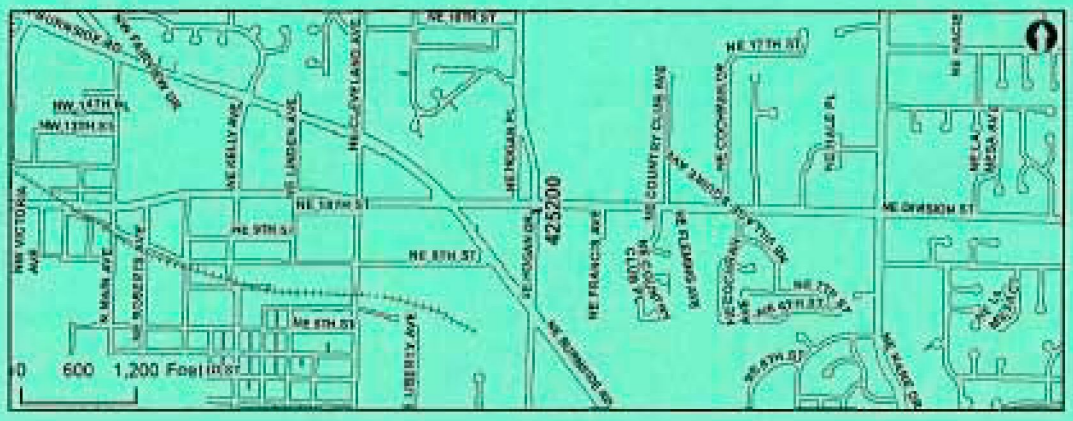
UNFUNDED PROJECT
Water

425200 : PRV – Division and Hogan

Description: This project installs a Pressure Reducing Valve (PRV) to connect the Grant Butte and Intermediate pressure systems.

Justification: The existing infrastructure in the Grant Butte service area is sized to meet current demands. However, if industrial development were to occur in the northern portion of the service level, some residential areas would see a reduced capacity for fire demand. This PRV will allow water to flow from the Intermediate service level to the Grant Butte service level when pressure is reduced due to a greater demand. This project will also allow greater flexibility in the operations of our existing system. (Existing/Future Customers Benefited 50%/50%)

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	75,000
	SDC	75,000
Resources Total		**150,000**
Expenses	Design/Const Admin	31,500
	Construction	100,079
	Admin (14%)	18,421
Expenses Total		**150,000**

425400 : New Billing System

Description: The purpose of this project is to replace the City's existing utility billing system with a new system that can interface with the City's H.T.E. financial system, improve system performance and flexibility, provide meaningful business data and reports, and ensure reliability into the future.

Justification: The existing system was created in-house using a now antiquated operating Open VMS system in 1993. It was installed in 1995. There is limited staff knowledge and experience with this system, and it is difficult to extract data that can be utilized for reliable, accurate business reporting. Replacement of the billing system would be accomplished over a transition period of time in order to allow for installation, testing and validating, and staff training. The amount shown below is an estimate for the total system replacement and would be shared by the stormwater, wastewater and water utilities. Each funding share would be dependent upon the complexity of the rate structure and also the number of customers.

Type of Project: Replacement of an aging billing system.

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	1,500,000
Resources Total		**1,500,000**
Expenses	Design/Const Admin	1,315,789
	Admin (14%)	184,211
Expenses Total		**1,500,000**

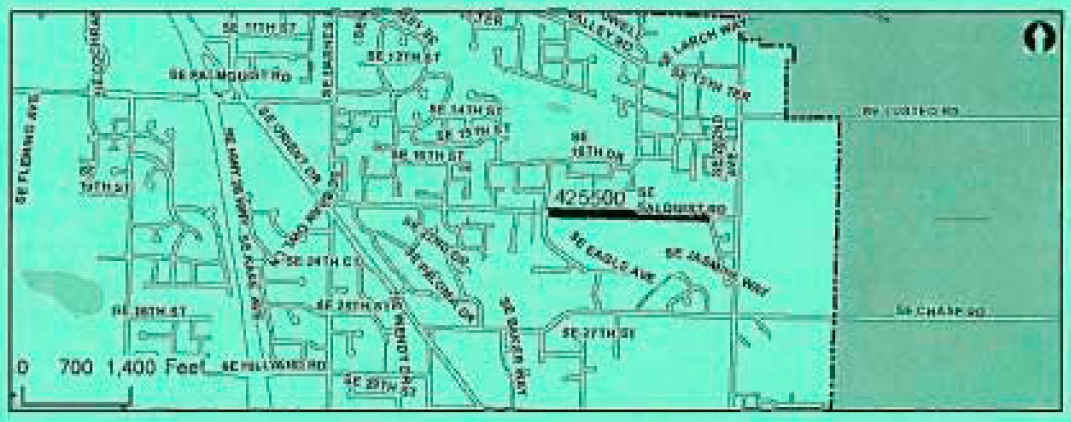
UNFUNDED PROJECT
Water

425500: Salquist Water Line - East

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

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

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



Estimated Dollars:

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

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.

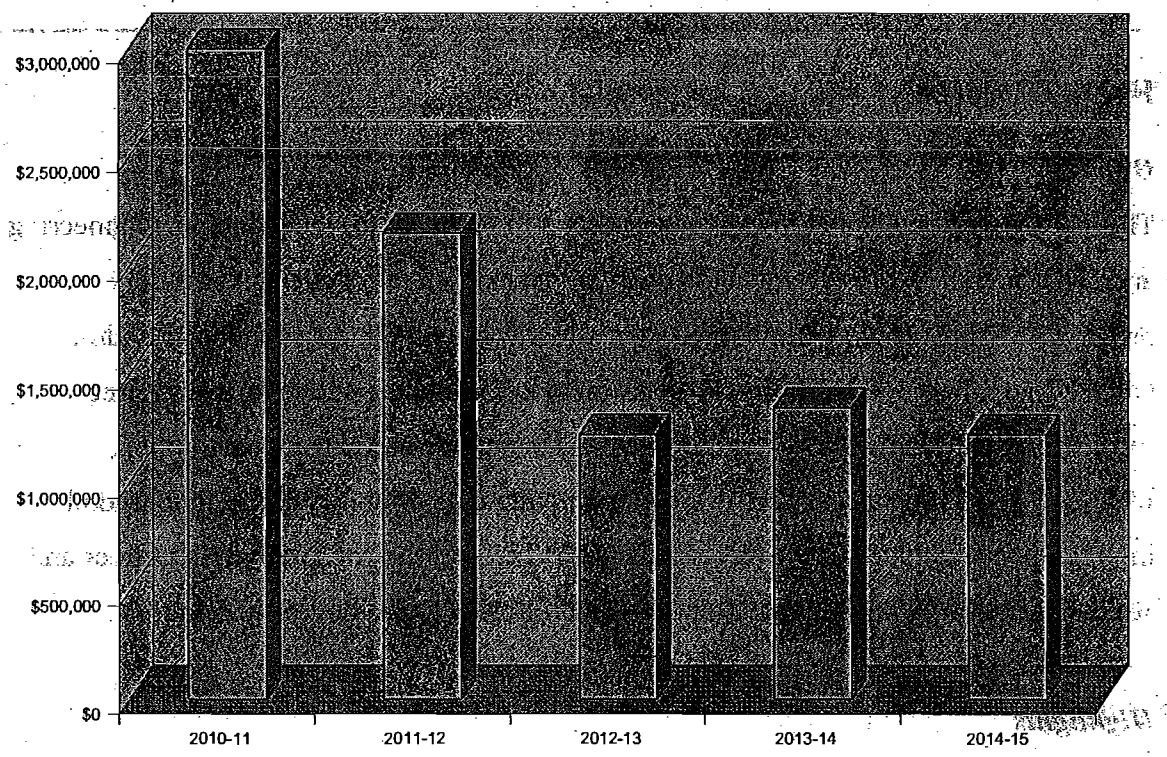
Highlights

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. Stark St. Arterial Blvd Enhancement/Reconstruction #517100
3. Hogan Road (Glisan to Stark) #522800
4. The Hood Street project will construct missing sections of sidewalk, add street trees and decorative street lighting to enhance an important pedestrian connection from the MAX line to downtown Gresham #523700

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**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
502000	Street Surfacing Improvements	1,092,684	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	6,292,684
503600	Neighborhood Traffic Control	15,000	50,000	15,000	15,000	15,000	15,000	125,000
506300	Substandard Streets Upgrading	0	0	58,000	58,000	58,000	58,000	232,000
510300	Development Coordination Projects	84,037	20,000	20,000	20,000	20,000	20,000	184,037
511700	NE Cleveland (Powell - Stark)*	5,000	331,800	228,000	0	0	0	564,800
514100	Civic Neighborhood T.O.D. TIF	63,239	0	150,000	0	0	0	213,239
516000	185th @ Sandy Blvd. TIF	0	0	376,252	0	0	0	376,252
517100	Stark St. Arterial Blvd. Project*	391,608	178,000	0	0	0	0	569,608
519800	Intersection Improvements	232,000	370,000	50,000	50,000	50,000	50,000	802,000
519900	TIF Project ROW Coordination TIF	34,200	34,200	34,200	34,200	34,200	34,200	205,200
520400	Springwater Interchange on Hwy 26*	82,000	50,022	0	0	0	0	132,022
522600	TIF Study Update TIF	69,888	50,000	0	0	0	0	119,888
522700	Kane Road (Division to Powell Valley)	4,467,166	250,000	0	0	0	0	4,717,166
522800	Hogan Road (Glisan to Stark)*	308,500	50,000	0	0	0	0	358,500
522900	County Road Improvements	110,000	0	0	0	0	0	110,000
523500	SE 190th (Highland to 23rd)*	0	205,200	171,000	0	0	0	376,200
523600	Stoneridge Crossing Stabilization	231,425	0	0	0	0	0	231,425
523700	Hood Street (Division to Powell)*	154,710	285,000	0	0	0	0	439,710
523800	Signal Maintenance and Upgrade	281,823	150,000	50,000	50,000	50,000	50,000	631,823
524000	Sandy Blvd. TIF Coordination	0	0	0	0	123,300	0	123,300
Grand Total		**7,623,280**	**3,224,222**	**2,152,452**	**1,227,200**	**1,350,500**	**1,227,200**	**16,804,854**
	* see page 157 for explanation							

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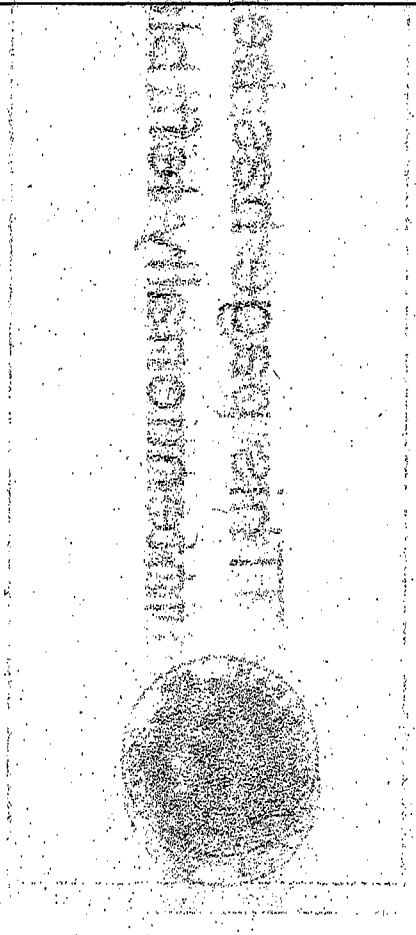
Transportation Funded Summary by Resource							
Description	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
Developer	$26,435	$0	$0	$0	$0	$0	$26,435
Grant	$4,393,210	$754,537	$349,000	$57,000	$57,000	$57,000	$5,667,747
IGA	$110,000	$0	$0	$0	$0	$0	$110,000
Operating	$1,729,969	$1,455,000	$1,101,000	$1,086,000	$1,086,000	$1,086,000	$7,543,969
SDC	$1,363,666	$1,014,685	$702,452	$84,200	$207,500	$84,200	$3,456,703
Grand Total	**$7,623,280**	**$3,224,222**	**$2,152,452**	**$1,227,200**	**$1,350,500**	**$1,227,200**	**$16,804,854**



TRANSPORTATION FUNDED SUMMARY- BY RESOURCE

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Transportation Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
502000	Street Surfacing Improvements	Operating	1,092,684	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	6,292,684
	Total		1,092,684	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	6,292,684
503600	Neighborhood Traffic Control	Operating	15,000	50,000	15,000	15,000	15,000	15,000	125,000
	Total		15,000	50,000	15,000	15,000	15,000	15,000	125,000
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
510300	Development Coordination Projects	Operating	84,037	20,000	20,000	20,000	20,000	20,000	184,037
	Total		84,037	20,000	20,000	20,000	20,000	20,000	184,037
511700	NE Cleveland (Powell - Stark)*	Grant	0	241,800	138,000	0	0	0	379,800
		Operating	5,000	15,000	15,000	0	0	0	35,000
		SDC	0	75,000	75,000	0	0	0	150,000
	Total		5,000	331,800	228,000	0	0	0	564,800
514100	Civic Neighborhood T.O.D. TIF	SDC	63,239	0	150,000	0	0	0	213,239
	Total		63,239	0	150,000	0	0	0	213,239
516000	185th @ Sandy Blvd. TIF	SDC	0	0	376,252	0	0	0	376,252
	Total		0	0	376,252	0	0	0	376,252
517100	Stark St. Arterial Blvd. Project*	Grant	275,000	155,000	0	0	0	0	430,000
		SDC	116,608	23,000	0	0	0	0	139,608
	Total		391,608	178,000	0	0	0	0	569,608
519800	Intersection Improvements	SDC	232,000	370,000	50,000	50,000	50,000	50,000	802,000
	Total		232,000	370,000	50,000	50,000	50,000	50,000	802,000
519900	TIF Project ROW Coordination TIF	SDC	34,200	34,200	34,200	34,200	34,200	34,200	205,200
	Total		34,200	34,200	34,200	34,200	34,200	34,200	205,200
520400	Springwater Interchange on Hwy 26*	SDC	82,000	50,022	0	0	0	0	132,022
	Total		82,000	50,022	0	0	0	0	132,022
522600	TIF Study Update TIF	SDC	69,888	50,000	0	0	0	0	119,888
	Total		69,888	50,000	0	0	0	0	119,888
522700	Kane Road (Division to Powell Valley)	Developer	26,435	0	0	0	0	0	26,435
		Grant	3,675,000	0	0	0	0	0	3,675,000
		SDC	765,731	250,000	0	0	0	0	1,015,731
	Total		4,467,166	250,000	0	0	0	0	4,717,166
522800	Hogan Road (Glisan to Stark)*	Grant	308,500	40,000	0	0	0	0	348,500
		Operating	0	10,000	0	0	0	0	10,000
	Total		308,500	50,000	0	0	0	0	358,500
522900	County Road Improvements	IGA	110,000	0	0	0	0	0	110,000
	Total		110,000	0	0	0	0	0	110,000
523500	SE 190th (Highland to 23rd)*	Grant	0	142,737	154,000	0	0	0	296,737
		SDC	0	62,463	17,000	0	0	0	79,463

Transportation Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
	Total		0	205,200	171,000	0	0	0	376,200
523600	Stoneridge Crossing Stabilization	Operating	231,425	0	0	0	0	0	231,425
	Total		231,425	0	0	0	0	0	231,425
523700	Hood Street (Division to Powell)*	Grant	134,710	175,000	0	0	0	0	309,710
		Operating	20,000	10,000	0	0	0	0	30,000
		SDC	0	100,000	0	0	0	0	100,000
	Total		154,710	285,000	0	0	0	0	439,710
523800	Signal Maintenance and Upgrade	Operating	281,823	150,000	50,000	50,000	50,000	50,000	631,823
	Total		281,823	150,000	50,000	50,000	50,000	50,000	631,823
524000	Sandy Blvd. TIF Coordination	SDC	0	0	0	0	123,300	0	123,300
	Total		0	0	0	0	123,300	0	123,300
Grand Total			7,623,280	3,224,222	2,152,452	1,227,200	1,350,500	1,227,200	16,804,854

FUNDED PROJECT
Transportation

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
522800	Hogan Road (Glisan to Stark)	City Budgeted Funds Only
522800A	Hogan Road (Glisan to Stark)	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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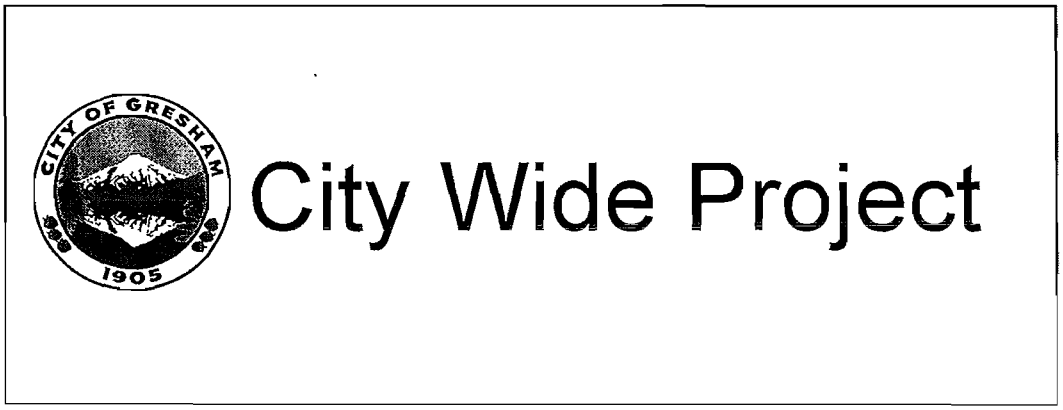
FUNDED PROJECT
Transportation

502000: Street Surfacing Improvements

Description: This project funds 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:

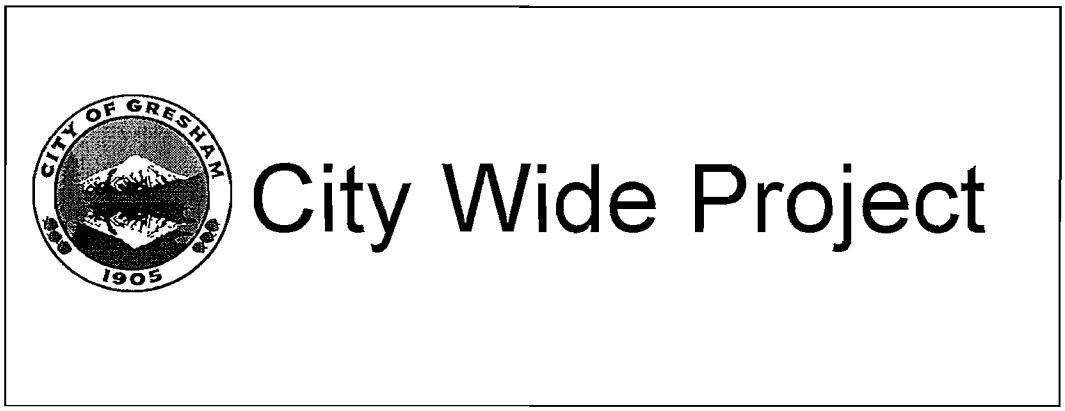
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	1,092,684	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	6,292,684
Resources Total		**1,092,684**	**1,200,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**6,292,684**
Expenses	Design/Const Admin	70,000	50,000	25,000	25,000	25,000	25,000	220,000
	Construction	888,495	1,002,632	852,193	852,193	852,193	852,193	5,299,899
	Admin (14%)	134,189	147,368	122,807	122,807	122,807	122,807	772,785
Expenses Total		**1,092,684**	**1,200,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**6,292,684**

503600: Neighborhood Traffic Control

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

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

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	15,000	50,000	15,000	15,000	15,000	15,000	125,000
Resources Total		**15,000**	**50,000**	**15,000**	**15,000**	**15,000**	**15,000**	**125,000**
Expenses	Design/Const Admin	2,000	15,000	2,000	2,000	2,000	2,000	25,000
	Construction	11,158	28,860	11,158	11,158	11,158	11,158	84,650
	Admin (14%)	1,842	6,140	1,842	1,842	1,842	1,842	15,350
Expenses Total		**15,000**	**50,000**	**15,000**	**15,000**	**15,000**	**15,000**	**125,000**

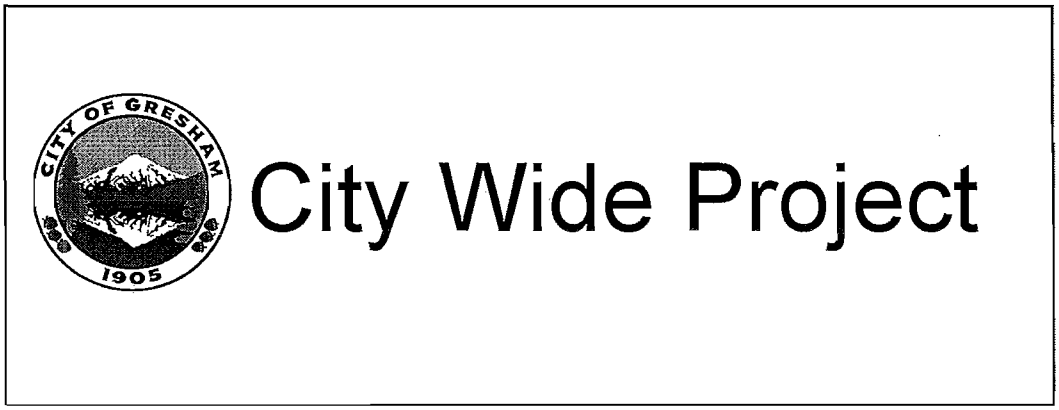
FUNDED PROJECT
Transportation

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. (No application was submitted for fy 10/11)

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:

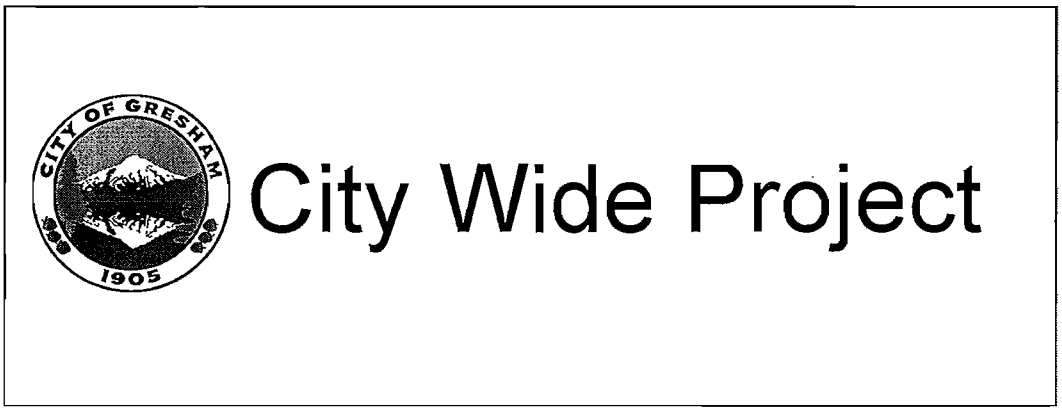
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	0	57,000	57,000	57,000	57,000	228,000
	Operating	0	0	1,000	1,000	1,000	1,000	4,000
Resources Total		**0**	**0**	**58,000**	**58,000**	**58,000**	**58,000**	**232,000**
Expenses	Design/Const Admin	0	0	10,000	10,000	10,000	10,000	40,000
	Construction	0	0	40,877	40,877	40,877	40,877	163,508
	Admin (14%)	0	0	7,123	7,123	7,123	7,123	28,492
Expenses Total		**0**	**0**	**58,000**	**58,000**	**58,000**	**58,000**	**232,000**

510300: Development Coordination Projects

Description: This project funding will be used to leverage transportation revenue with new development projects, 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	84,037	20,000	20,000	20,000	20,000	20,000	184,037
Resources Total		**84,037**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**184,037**
Expenses	Construction	73,717	17,544	17,544	17,544	17,544	17,544	161,437
	Admin (14%)	10,320	2,456	2,456	2,456	2,456	2,456	22,600
Expenses Total		**84,037**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**184,037**

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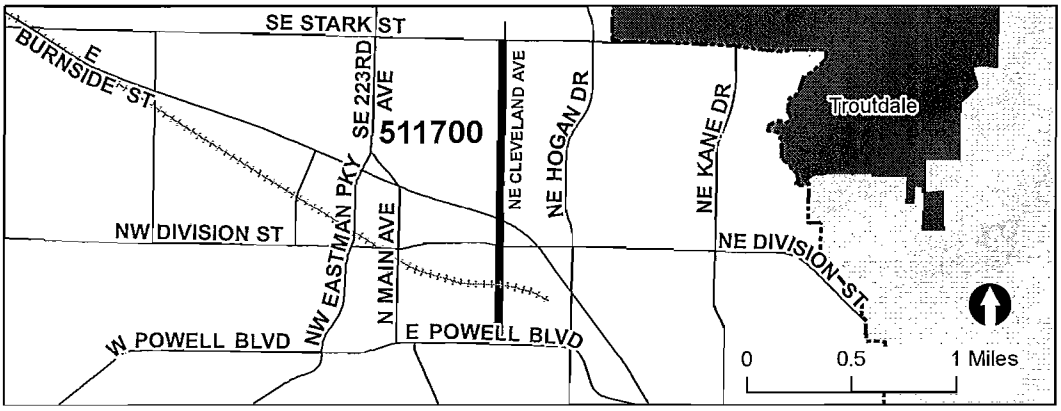
FUNDED PROJECT
Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	241,800	138,000	0	0	0	379,800
	Operating	5,000	15,000	15,000	0	0	0	35,000
	SDC	0	75,000	75,000	0	0	0	150,000
Resources Total		**5,000**	**331,800**	**228,000**	**0**	**0**	**0**	**564,800**
Expenses	Design/Const Admin	4,386	121,053	200,000	0	0	0	325,439
	Construction	0	70,000	0	0	0	0	70,000
	Property Acq	0	100,000	0	0	0	0	100,000
	Admin (14%)	614	40,747	28,000	0	0	0	69,361
Expenses Total		**5,000**	**331,800**	**228,000**	**0**	**0**	**0**	**564,800**

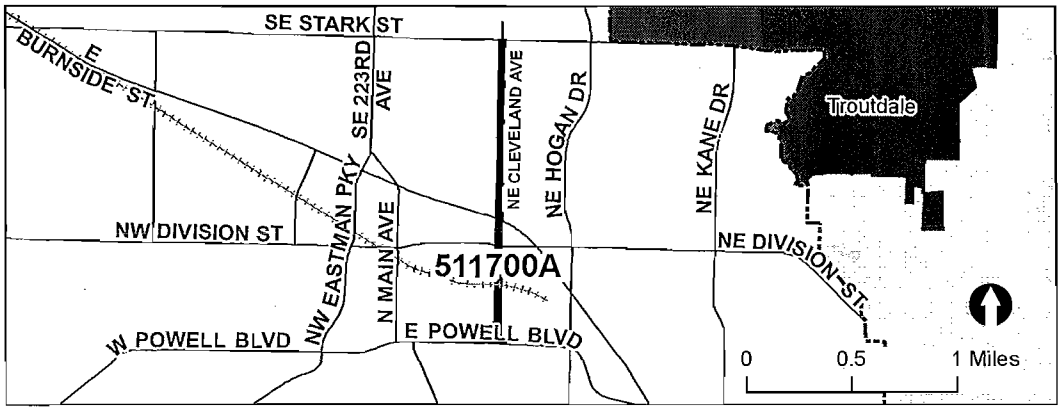
FUNDED PROJECT
Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	500,000	500,000	0	0	0	1,000,000
	Operating	5,000	15,000	15,000	0	0	0	35,000
	SDC	0	75,000	75,000	0	0	0	150,000
Resources Total		**5,000**	**590,000**	**590,000**	**0**	**0**	**0**	**1,185,000**
Expenses	Design/Const Admin	4,386	121,055	200,000	0	0	0	325,441
	Construction	0	328,198	362,000	0	0	0	690,198
	Property Acq	0	100,000	0	0	0	0	100,000
	Admin (14%)	614	40,747	28,000	0	0	0	69,361
Expenses Total		**5,000**	**590,000**	**590,000**	**0**	**0**	**0**	**1,185,000**

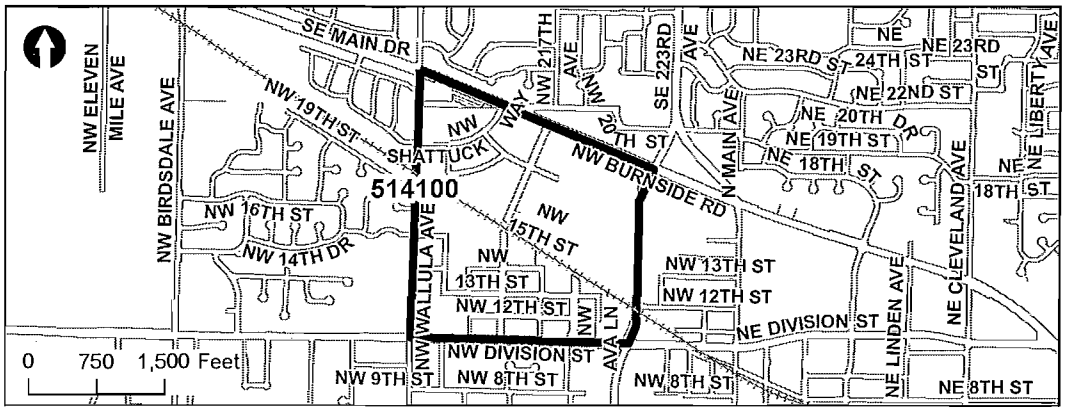
FUNDED PROJECT
Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	63,239	0	150,000	0	0	0	213,239
Resources Total		**63,239**	**0**	**150,000**	**0**	**0**	**0**	**213,239**
Expenses	Other	55,473	0	131,579	0	0	0	187,052
	Admin (14%)	7,766	0	18,421	0	0	0	26,187
Expenses Total		**63,239**	**0**	**150,000**	**0**	**0**	**0**	**213,239**

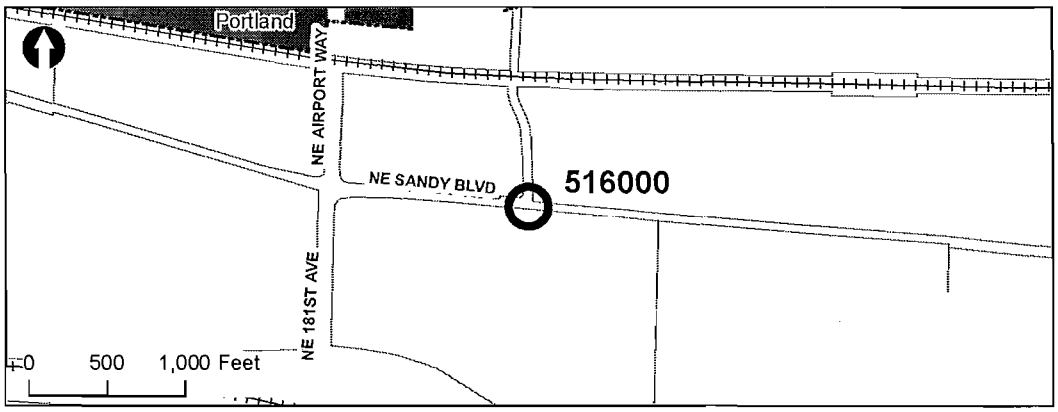
FUNDED PROJECT
Transportation

516000: 185th & Sandy

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

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

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	0	0	376,252	0	0	0	376,252
Resources Total		**0**	**0**	**376,252**	**0**	**0**	**0**	**376,252**
Expenses	Construction	0	0	330,046	0	0	0	330,046
	Admin (14%)	0	0	46,206	0	0	0	46,206
Expenses Total		**0**	**0**	**376,252**	**0**	**0**	**0**	**376,252**

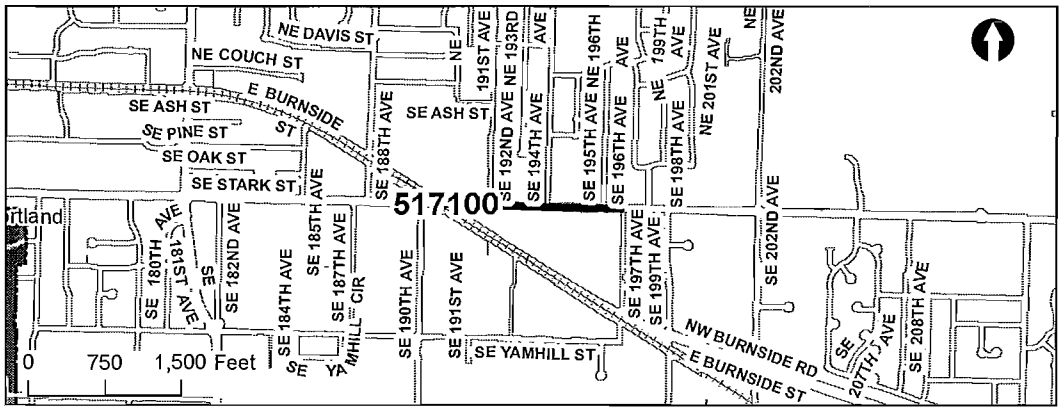
FUNDED PROJECT
Transportation

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, transit enhancements, pervious pavements and other boulevard and green street treatments. This sheet reflects Transportation Program Area expenses only and does not include Rockwood Urban Renewal funding or 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	275,000	155,000	0	0	0	0	430,000
	SDC	116,608	23,000	0	0	0	0	139,608
Resources Total		**391,608**	**178,000**	**0**	**0**	**0**	**0**	**569,608**
Expenses	Design/Const Admin	253,516	156,140	0	0	0	0	409,656
	Construction	80,000	0	0	0	0	0	80,000
	Property Acq	10,000	0	0	0	0	0	10,000
	Admin (14%)	48,092	21,860	0	0	0	0	69,952
Expenses Total		**391,608**	**178,000**	**0**	**0**	**0**	**0**	**569,608**

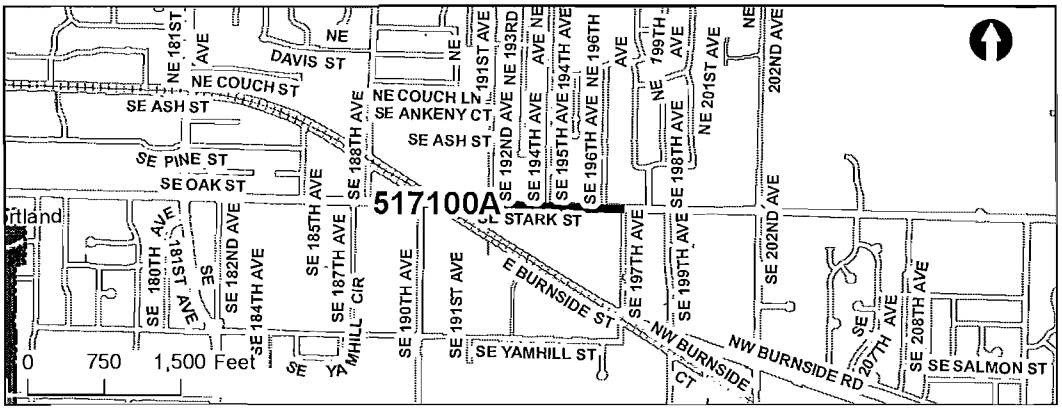
FUNDED PROJECT
Transportation

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, transit enhancements, 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	1,535,000	205,000	0	0	0		1,740,000
	SDC	116,608	23,000	0	0	0		139,608
	Urban Renewal	1,150,000	0	0	0	0		1,150,000
Resources Total		**2,801,608**	**228,000**	**0**	**0**	**0**		**3,029,608**
Expenses	Design/Const Admin	165,796	134,211	0	0	0		300,007
	Construction	2,400,000	75,000	0	0	0		2,475,000
	Property Acq	200,000	0	0	0	0		200,000
	Admin (14%)	35,812	18,789	0	0	0		54,601
Expenses Total		**2,801,608**	**228,000**	**0**	**0**	**0**		**3,029,608**

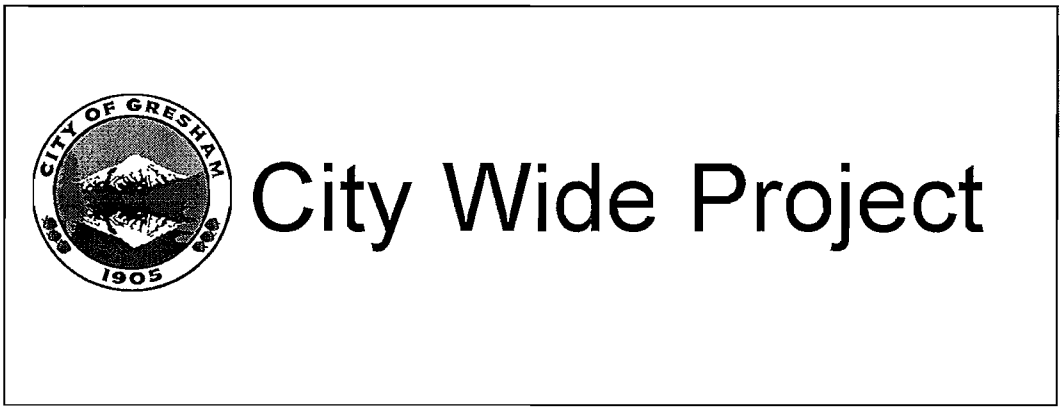
FUNDED PROJECT
Transportation

519800: Intersection Improvements

Description: This project will construct needed capacity improvements to key intersections within the signal system furthering implementation of the Signal System and Communications Master Plan. Improvements include 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 Kane Interconnect, Kane & 23 Signal upgrade, Burnside & Division Overlap Head, and Flashing Yellow Arrow Installations (approximately 48 approaches).

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

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



Estimated Dollars:

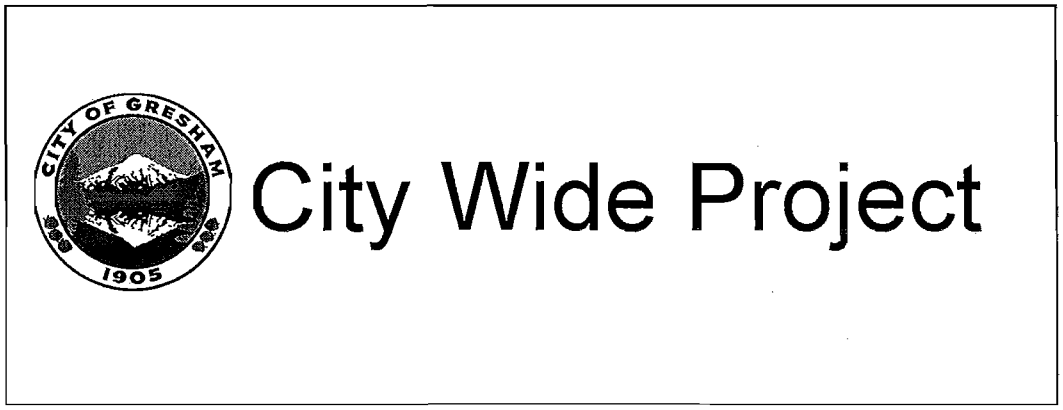
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	232,000	370,000	50,000	50,000	50,000	50,000	802,000
Resources Total		**232,000**	**370,000**	**50,000**	**50,000**	**50,000**	**50,000**	**802,000**
Expenses	Design/Const Admin	30,000	25,000	13,158	13,158	13,158	13,158	107,632
	Construction	173,509	287,561	30,702	30,702	30,702	30,702	583,878
	Property Acq	0	12,000	0	0	0	0	12,000
	Admin (14%)	28,491	45,439	6,140	6,140	6,140	6,140	98,490
Expenses Total		**232,000**	**370,000**	**50,000**	**50,000**	**50,000**	**50,000**	**802,000**

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	34,200	34,200	34,200	34,200	34,200	34,200	205,200
Resources Total		**34,200**	**34,200**	**34,200**	**34,200**	**34,200**	**34,200**	**205,200**
Expenses	Design/Const Admin	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	Property Acq	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	Admin (14%)	4,200	4,200	4,200	4,200	4,200	4,200	25,200
Expenses Total		**34,200**	**34,200**	**34,200**	**34,200**	**34,200**	**34,200**	**205,200**

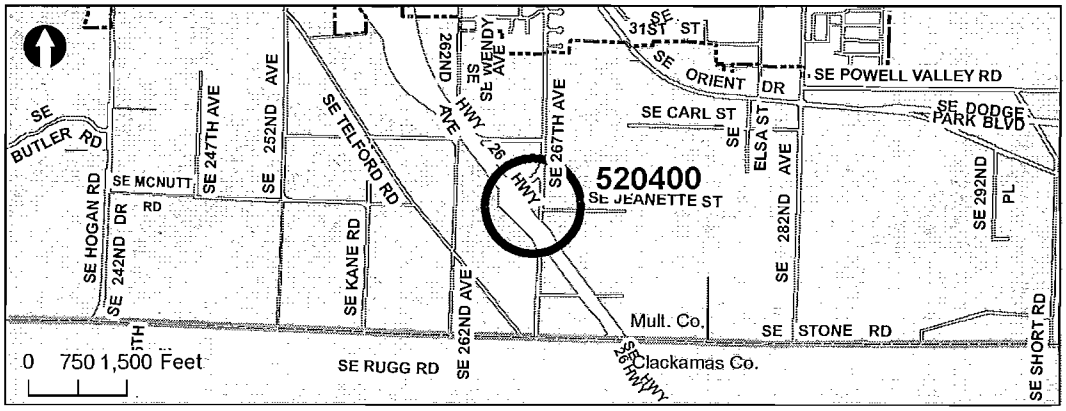
FUNDED PROJECT
Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	82,000	50,022	0	0	0	0	132,022
Resources Total		**82,000**	**50,022**	**0**	**0**	**0**	**0**	**132,022**
Expenses	Design/Const Admin	71,930	43,879	0	0	0	0	115,809
	Admin (14%)	10,070	6,143	0	0	0	0	16,213
Expenses Total		**82,000**	**50,022**	**0**	**0**	**0**	**0**	**132,022**

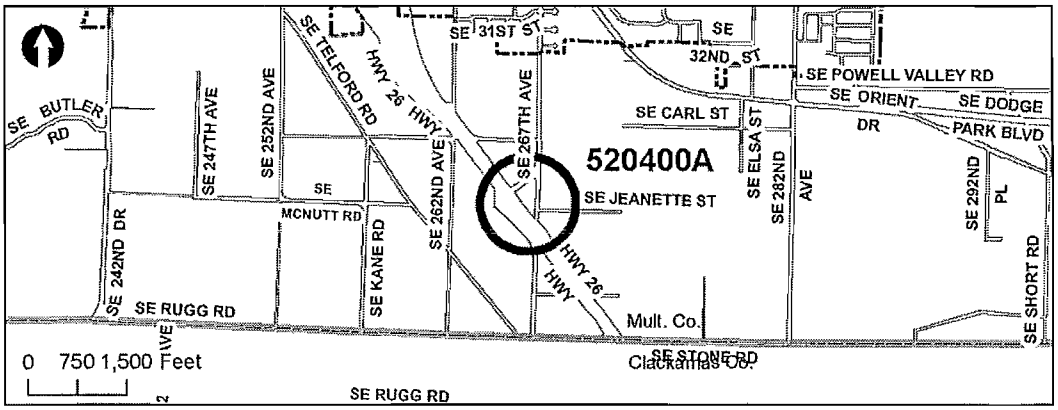
FUNDED PROJECT
Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Other	700,000	50,000	0	0	0	0	750,000
	SDC	82,000	50,000	0	0	0	0	132,000
Resources Total		**782,000**	**100,000**	**0**	**0**	**0**	**0**	**882,000**
Expenses	Design/Const Admin	771,930	93,860	0	0	0	0	865,790
	Admin (14%)	10,070	6,140	0	0	0	0	16,210
Expenses Total		**782,000**	**100,000**	**0**	**0**	**0**	**0**	**882,000**

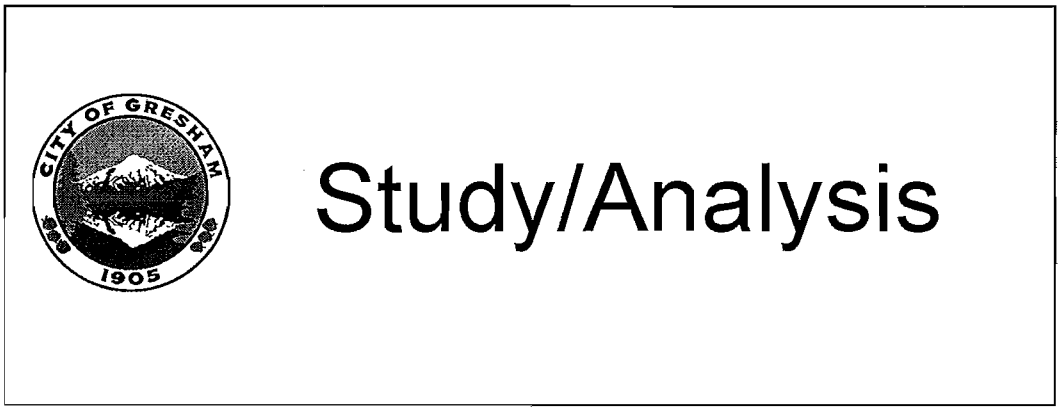
FUNDED PROJECT
Transportation

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. This project will be complete this fiscal year of 10/11.

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	69,888	50,000	0	0	0	0	119,888
Resources Total		**69,888**	**50,000**	**0**	**0**	**0**	**0**	**119,888**
Expenses	Design/Const Admin	61,305	43,860	0	0	0	0	105,165
	Admin (14%)	8,583	6,140	0	0	0	0	14,723
Expenses Total		**69,888**	**50,000**	**0**	**0**	**0**	**0**	**119,888**

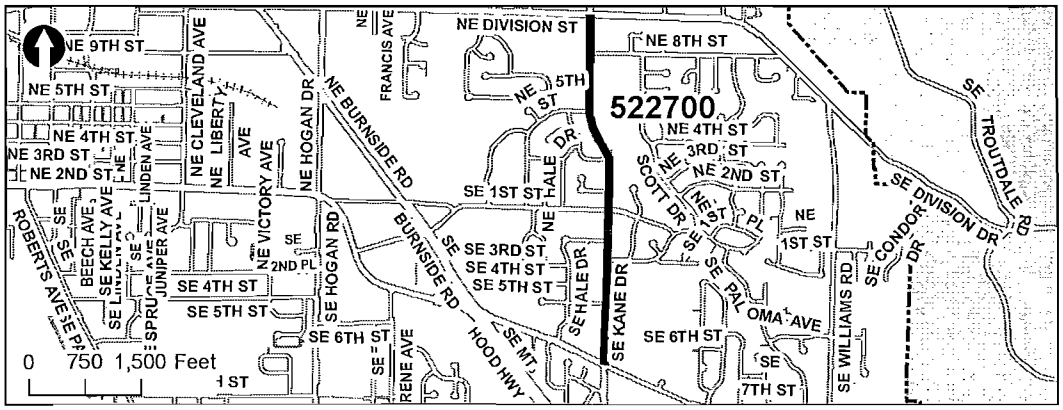
FUNDED PROJECT
Transportation

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 the existing two-lane section to a five lane section (4 travel lanes plus left turn lane), adding bike lanes and new curbs and sidewalks to both sides, and signal improvements at SE 1st. Project is in conjunction with Water (422900) and Stormwater (918000). Project on track, expected completion date Nov 2010.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Developer	26,435	0	0	0	0	0	26,435
	Grant	3,675,000	0	0	0	0	0	3,675,000
	SDC	765,731	250,000	0	0	0	0	1,015,731
Resources Total		**4,467,166**	**250,000**	**0**	**0**	**0**	**0**	**4,717,166**
Expenses	Design/Const Admin	500,000	50,000	0	0	0	0	550,000
	Construction	3,418,567	169,298	0	0	0	0	3,587,865
	Admin (14%)	548,599	30,702	0	0	0	0	579,301
Expenses Total		**4,467,166**	**250,000**	**0**	**0**	**0**	**0**	**4,717,166**

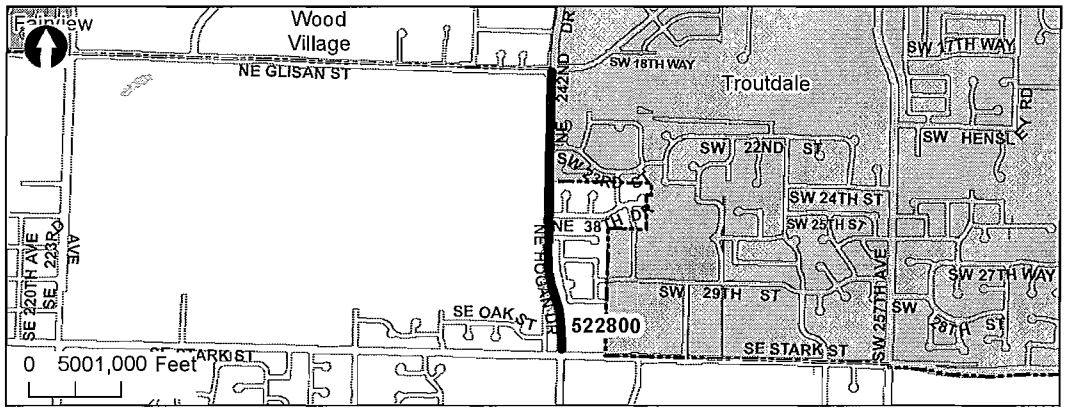
FUNDED PROJECT
Transportation

522800: Hogan Road (Glisan to Stark)

Description: This project will upgrade Hogan road to an arterial street standard, including curbs, sidewalks, bike lanes, median islands, and storm drainage. The project is located in the North Central Neighborhood District. Grant funding for this project is being provided through the 2009 American Recovery and Reinvestment Act. This sheet reflects City expenses only, and does not include grant payments made directly to private contractors by ODOT. (See 522800A.)

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.



This project is funded with federal funds from the American Recovery and Reinvestment Act through the Safe Drinking Water Revolving Loan Fund

Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	308,500	40,000	0	0	0	0	348,500
	Operating	0	10,000	0	0	0	0	10,000
Resources Total		**308,500**	**50,000**	**0**	**0**	**0**	**0**	**358,500**
Expenses	Design/Const Admin	260,614	33,860	0	0	0	0	294,474
	Construction	10,000	10,000	0	0	0	0	20,000
	Admin (14%)	37,886	6,140	0	0	0	0	44,026
Expenses Total		**308,500**	**50,000**	**0**	**0**	**0**	**0**	**358,500**

FUNDED PROJECT

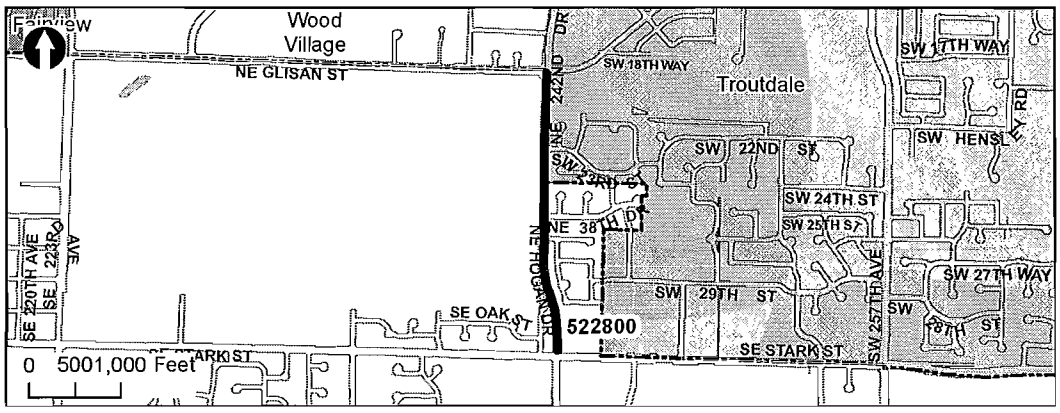
Transportation

522800A: Hogan Road (Glisan to Stark)

Description: This project will upgrade Hogan road to an arterial street standard, including curbs, sidewalks, bike lanes, median islands and storm drainage. The project is located in the North Central Neighborhood District. Grant funding for this project is being provided through the 2009 American Recovery and Reinvestment Act (ARRA). This sheet also includes grant payments made directly to private contractors by ODOT. (See 522800.) It should be noted that the grant amount shown below includes the full award that was made to this project under the ARRA allocation process, however it is currently anticipated that not all grant funds will be required to complete this project. Consistent with the terms of the allocation process, any excess ARRA funding not used for Hogan widening will be utilized for pavement overlays on portions of Eastman, Burnside, and Kane.

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.



This project is funded with federal funds from the American Recovery and Reinvestment Act through the Safe Drinking Water Revolving Loan Fund

Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	2,000,000	375,900	0	0	0	0	2,375,900
	Operating	0	10,000	0	0	0	0	10,000
Resources Total		**2,000,000**	**385,900**	**0**	**0**	**0**	**0**	**2,385,900**
Expenses	Design/Const Admin	275,000	75,000	0	0	0	0	350,000
	Construction	1,687,114	304,760	0	0	0	0	1,991,874
	Admin (14%)	37,886	6,140	0	0	0	0	44,026
Expenses Total		**2,000,000**	**385,900**	**0**	**0**	**0**	**0**	**2,385,900**

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 coordinates those Road improvements with new development.

Justification: Multnomah County forwarded cash deposits. This project obligates those deposits where practicable.

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

City Wide Project

Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	15,000	0	0	0	0	0	15,000
	Construction	81,491	0	0	0	0	0	81,491
	Admin (14%)	13,509	0	0	0	0	0	13,509
Expenses Total		**110,000**	**0**	**0**	**0**	**0**	**0**	**110,000**

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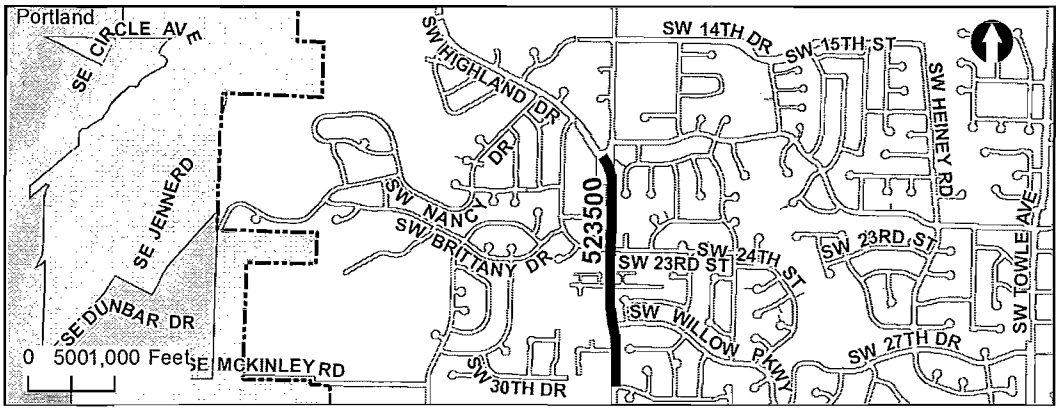
FUNDED PROJECT
Transportation

523500: SE 190th (Highland to 23rd)

Description: Construct left turn pockets at SW 23rd Street and install a signal or similar intersection treatment at intersection of Pleasant View Drive and Highland Drive both to address Level of Service concerns. Construct widening for bike lanes on both sides of 190th from Highland to 23rd. This is an interim project. Widening to the full 5-lane arterial cross section is included in the Pleasant Valley off-site SDC project list. (A-SHEET) This sheet reflects city funds 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	142,737	154,000	0	0	0	296,737
	SDC	0	62,463	17,000	0	0	0	79,463
Resources Total		**0**	**205,200**	**171,000**	**0**	**0**	**0**	**376,200**
Expenses	Design/Const Admin	0	150,000	150,000	0	0	0	300,000
	Construction	0	30,000	0	0	0	0	30,000
	Admin (14%)	0	25,200	21,000	0	0	0	46,200
Expenses Total		**0**	**205,200**	**171,000**	**0**	**0**	**0**	**376,200**

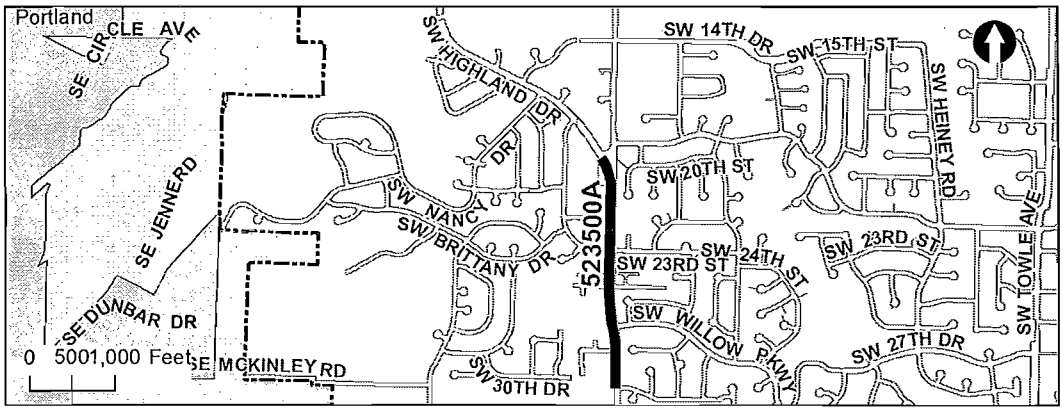
FUNDED PROJECT
Transportation

523500A: SE 190th (Highland to 23rd)

Description: Construct left turn pockets at SW 23rd Street and install a signal or similar intersection treatment at intersection of Pleasant View Drive and Highland Drive both to address Level of Service concerns. Construct widening for bike lanes on both sides of 190th from Highland to 23rd. This is an interim project. Widening to the full 5-lane arterial cross section is included in the Pleasant Valley off-site SDC project list. (A-SHEET) 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	183,537	416,463	0	0	0	600,000
	SDC	0	62,463	17,000	0	0	0	79,463
Resources Total		**0**	**246,000**	**433,463**	**0**	**0**	**0**	**679,463**
Expenses	Design/Const Admin	0	150,000	150,000	0	0	0	300,000
	Construction	0	70,800	262,463	0	0	0	333,263
	Admin (14%)	0	25,200	21,000	0	0	0	46,200
Expenses Total		**0**	**246,000**	**433,463**	**0**	**0**	**0**	**679,463**

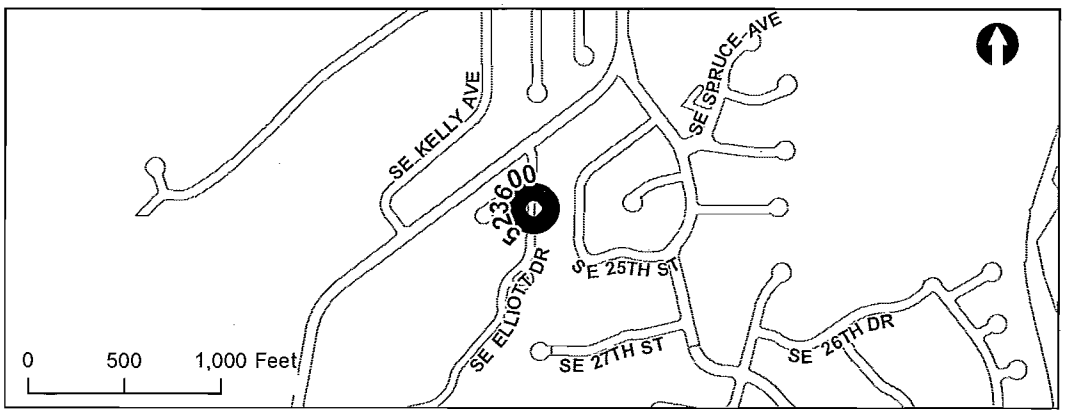
FUNDED PROJECT
Transportation

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. Project is 95% complete.

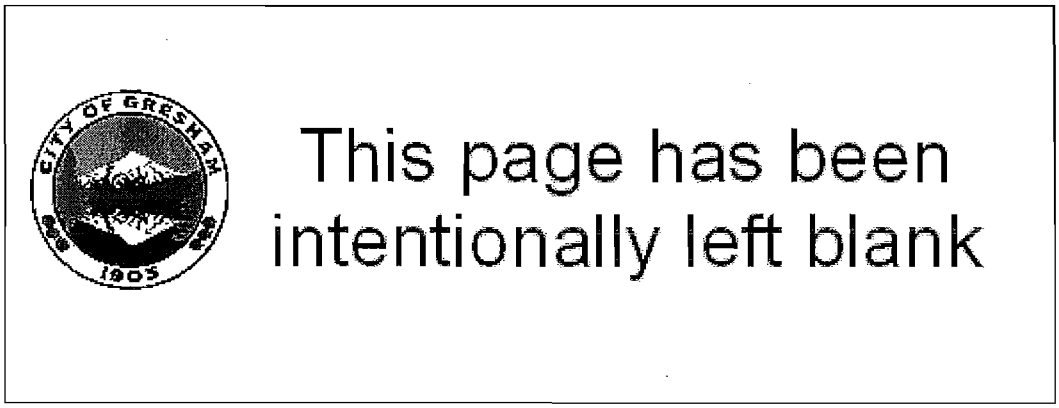
Justification: The existing structure is weight limited and the embankment supporting the structure shows signs of movement. The project will increase the weigh capacity and seismic stability of the structure along with stabilizing the foundation.

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	231,425	0	0	0	0	0	231,425
Resources Total		**231,425**	**0**	**0**	**0**	**0**	**0**	**231,425**
Expenses	Design/Const Admin	20,300	0	0	0	0	0	20,300
	Construction	182,704	0	0	0	0	0	182,704
	Admin (14%)	28,421	0	0	0	0	0	28,421
Expenses Total		**231,425**	**0**	**0**	**0**	**0**	**0**	**231,425**


CITY OF GRESHAM
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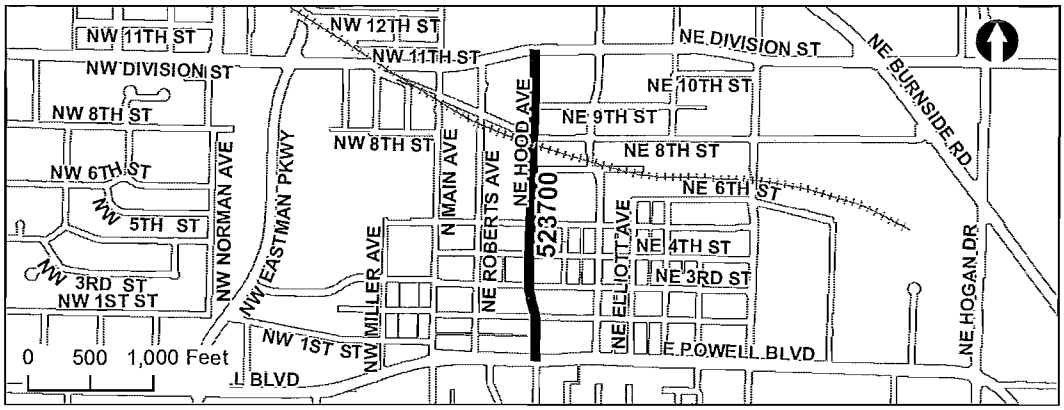
FUNDED PROJECT
Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	134,710	175,000	0	0	0	0	309,710
	Operating	20,000	10,000	0	0	0	0	30,000
	SDC	0	100,000	0	0	0	0	100,000
Resources Total		**154,710**	**285,000**	**0**	**0**	**0**	**0**	**439,710**
Expenses	Design/Const Admin	100,000	150,000	0	0	0	0	250,000
	Construction	0	100,000	0	0	0	0	100,000
	Property Acq	35,000	0	0	0	0	0	35,000
	Admin (14%)	19,710	35,000	0	0	0	0	54,710
Expenses Total		**154,710**	**285,000**	**0**	**0**	**0**	**0**	**439,710**

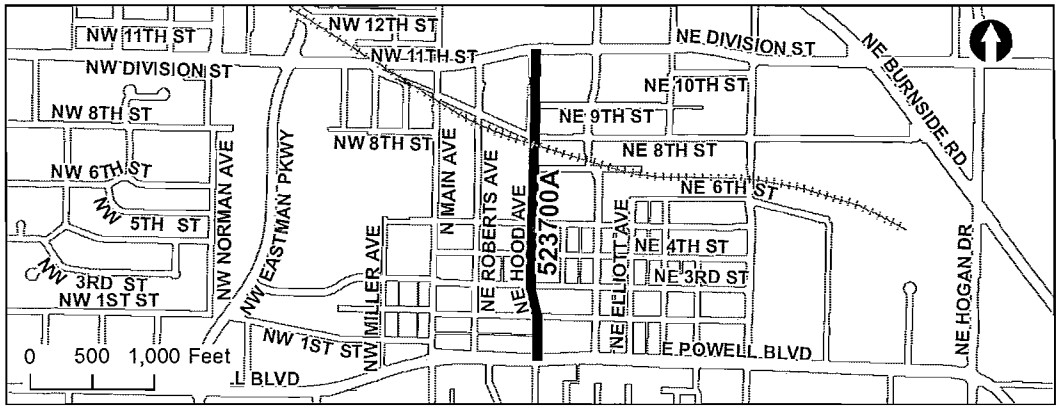
FUNDED PROJECT
Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	134,710	752,290	0	0	0	0	887,000
	Operating	20,000	10,000	0	0	0	0	30,000
	SDC	0	100,000	0	0	0	0	100,000
Resources Total		**154,710**	**862,290**	**0**	**0**	**0**	**0**	**1,017,000**
Expenses	Design/Const Admin	100,000	150,000	0	0	0	0	250,000
	Construction	0	677,290	0	0	0	0	677,290
	Property Acq	35,000	0	0	0	0	0	35,000
	Admin (14%)	19,710	35,000	0	0	0	0	54,710
Expenses Total		**154,710**	**862,290**	**0**	**0**	**0**	**0**	**1,017,000**

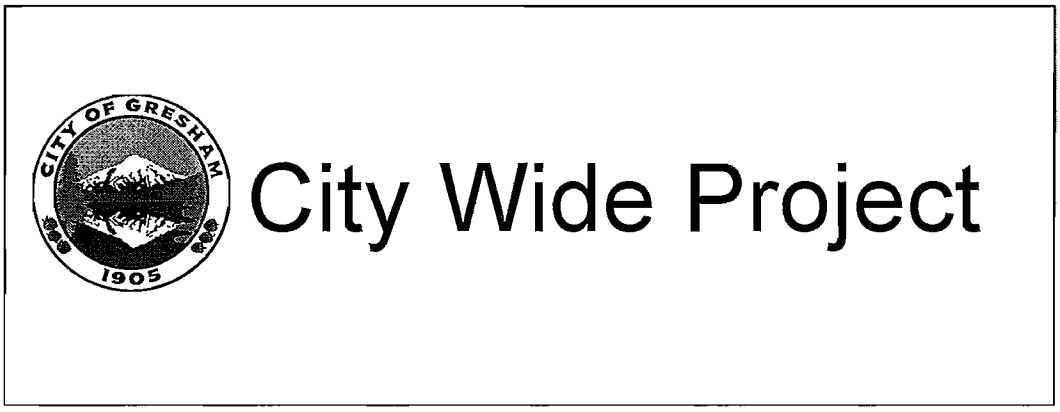
FUNDED PROJECT
Transportation

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, loops and signal assemblies. Currently identified intersections needing major maintenance are Division at 182nd , Powell and Hood and Powell and Cleveland.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	281,823	150,000	50,000	50,000	50,000	50,000	631,823
Resources Total		**281,823**	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**631,823**
Expenses	Design/Const Admin	29,000	29,000	29,000	29,000	29,000	29,000	174,000
	Construction	213,353	97,719	10,000	10,000	10,000	10,000	351,072
	Other	4,860	4,860	4,860	4,860	4,860	4,860	29,160
	Admin (14%)	34,610	18,421	6,140	6,140	6,140	6,140	77,591
Expenses Total		**281,823**	**150,000**	**50,000**	**50,000**	**50,000**	**50,000**	**631,823**

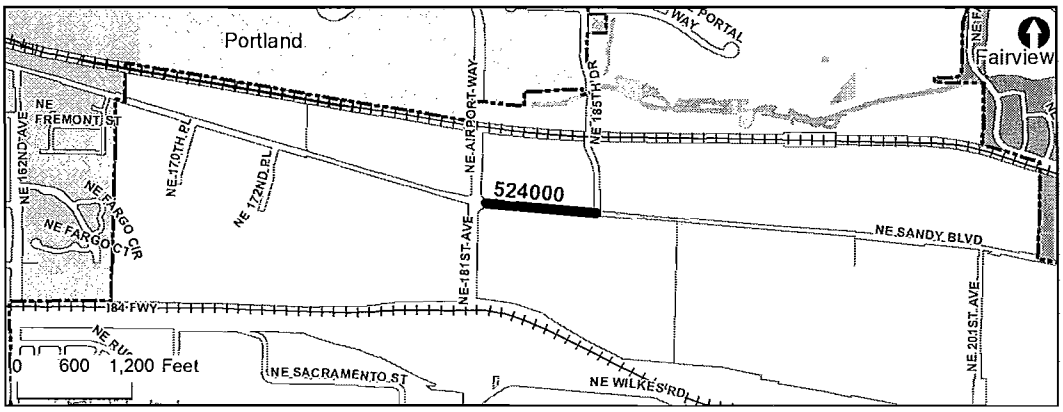
FUNDED PROJECT
Transportation

524000: Sandy Blvd. TIF Coordination

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

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

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	0	0	0	0	123,300	0	123,300
Resources Total		**0**	**0**	**0**	**0**	**123,300**	**0**	**123,300**
Expenses	Construction	0	0	0	0	108,158	0	108,158
	Admin (14%)	0	0	0	0	15,142	0	15,142
Expenses Total		**0**	**0**	**0**	**0**	**123,300**	**0**	**123,300**

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Transportation Unfunded Summary								
Project	Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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
506303	Substandard Streets Upgrading- Be	0	0	0	0	0	0	262,271
510400	SE 1st Street (SE 3rd to Kane Roac	0	0	0	0	0	0	1,500,000
510800	SW Pleasant View (Powell Loop - H	0	0	0	0	0	0	3,159,624
511000	SE Regner Rd (Cleveland - north of	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 L	0	0	0	0	0	0	1,852,295
512100	SE Salquist Rd. (Barnes Rd. - 282n	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. - D	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 - Anders	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 Improvemen	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

Transportation Unfunded Summary								
Project	Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
516600	181st at I-84	0	0	0	0	0	0	5,746,170
516700	Banfield Ind. Park Truck Turn-arour	0	0	0	0	0	0	193,477
516900	Regner Road (Butler to 1400' north	0	0	0	0	0	0	3,788,800
517600	SW Walters Dr (7th - 1000' South)	0	0	0	0	0	0	2,636,478
518100	SE Regner Rd (Roberts to Clevelan	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)	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 TII	0	0	0	0	0	0	454,548
523000	16th Street Eastman to Norman	0	0	0	0	0	0	2,785,020
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
523400	Palmquist at Fleming	0	0	0	0	0	0	226,256

Transportation Unfunded Summary								
Project	**Project Name**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
523900	Powell @ 182nd	0	0	0	0	0	0	2,000,000
524100	NE 3rd Festival Street	0	0	0	0	0	0	600,058
524200	Sandy Blvd Widening - S.Side, W. (	0	0	0	0	0	0	131,089
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**190,160,961**

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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.

City Wide Project

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:

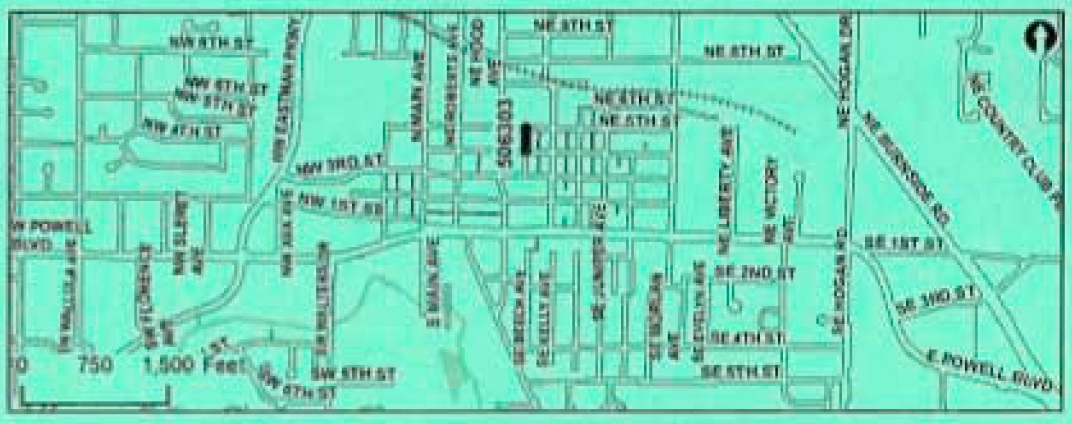
Funds	Description	Total
Resources	Operating	6,077,372
	Other	4,000,000
Resources Total		**10,077,372**
Expenses	Design/Const Admin	883,980
	Construction	7,955,820
	Admin (14%)	1,237,572
Expenses Total		**10,077,372**

UNFUNDED PROJECT
Transportation

506303: Substandard Streets Upgrading – Beech Street Phase II

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	262,271
Resources Total		**262,271**
Expenses	Design/Const Admin	76,687
	Construction	153,375
	Admin (14%)	32,209
Expenses Total		**262,271**

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**

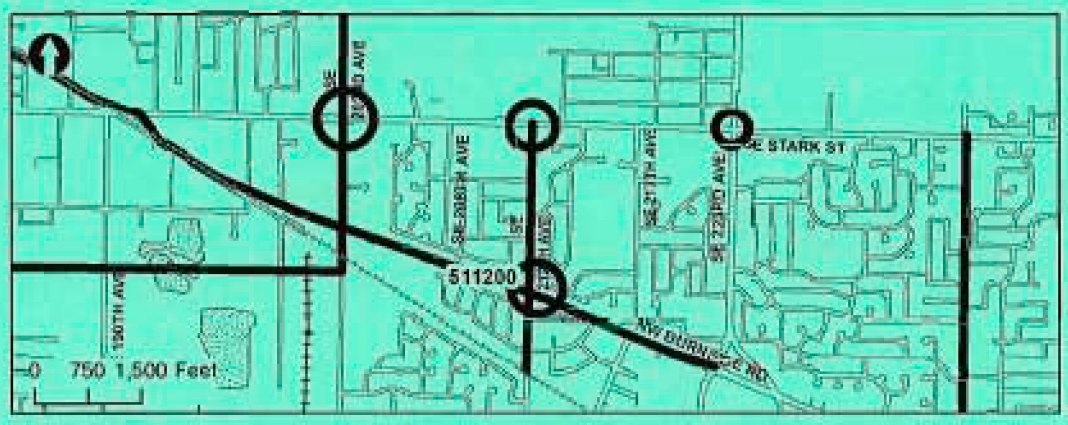
UNFUNDED PROJECT
Transportation

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.

City Wide Project

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**

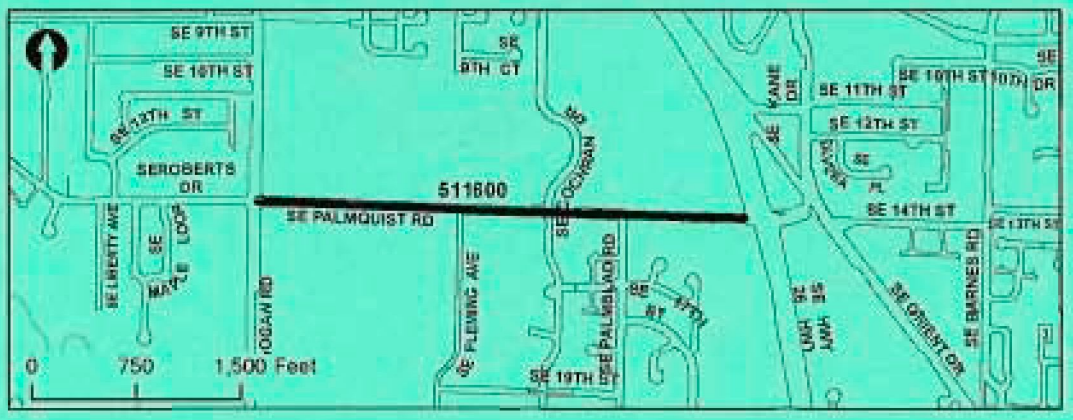
UNFUNDED PROJECT
Transportation

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**

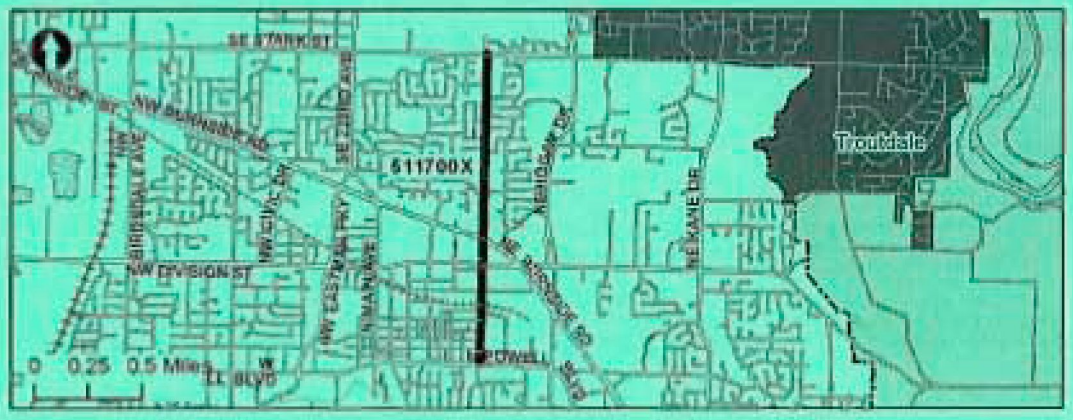
UNFUNDED PROJECT
Transportation

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**

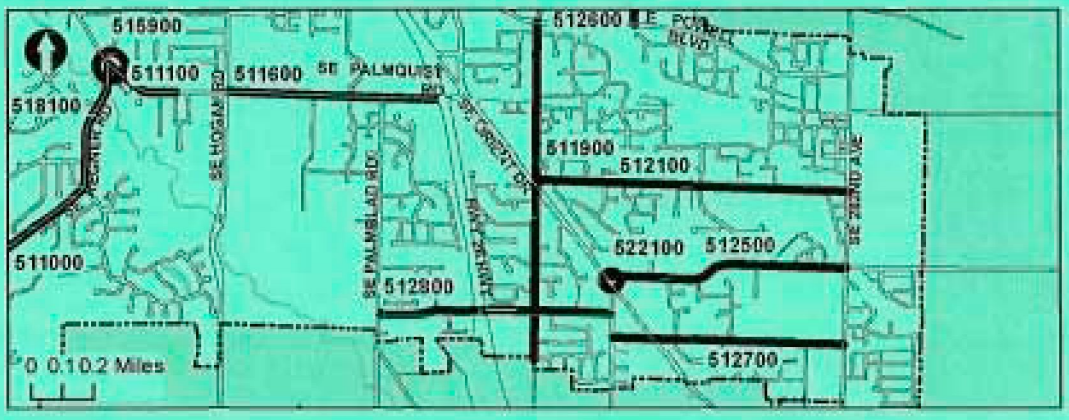
UNFUNDED PROJECT
Transportation

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**

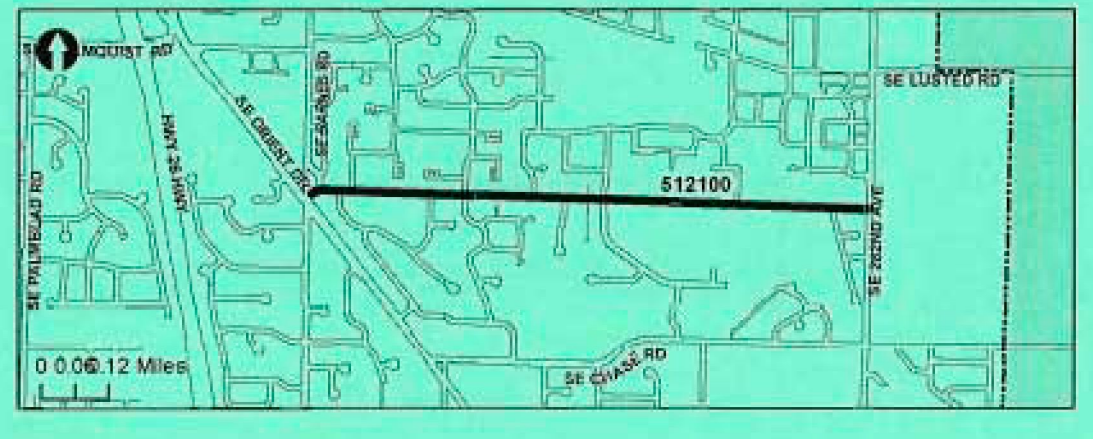
UNFUNDED PROJECT
Transportation

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	2,919,595
	Property Acq	20,000
	Admin (14%)	443,314
Expenses Total		**3,609,843**

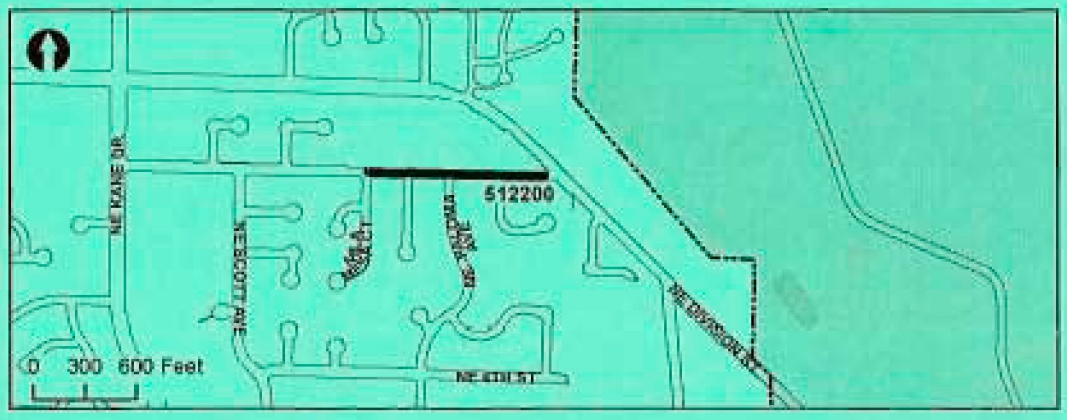
UNFUNDED PROJECT
Transportation

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**

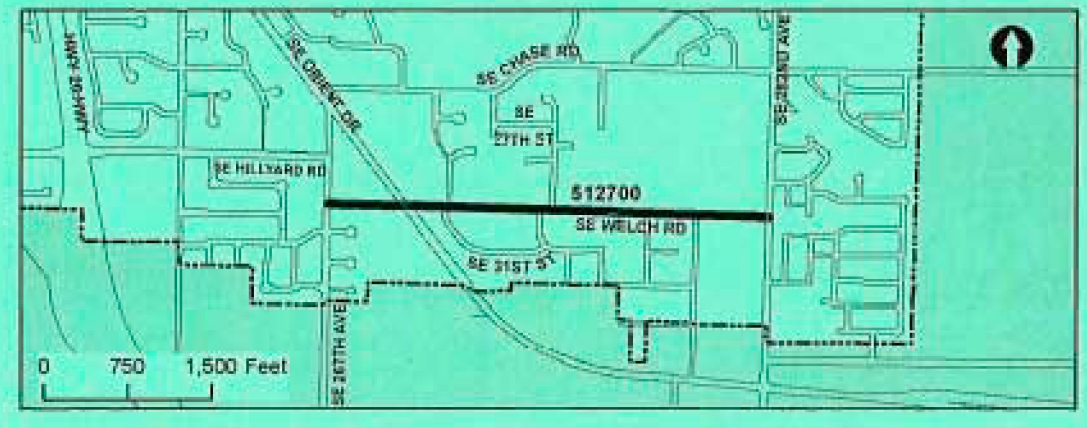
UNFUNDED PROJECT
Transportation

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**

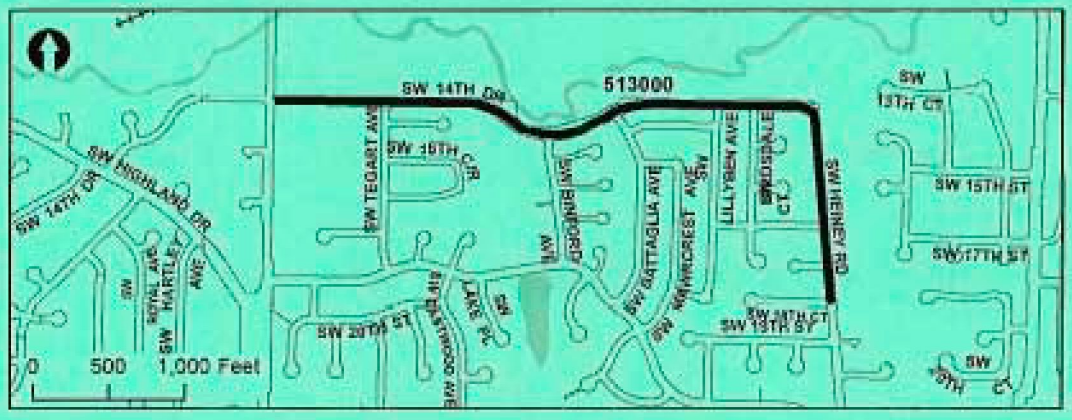
UNFUNDED PROJECT
Transportation

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**

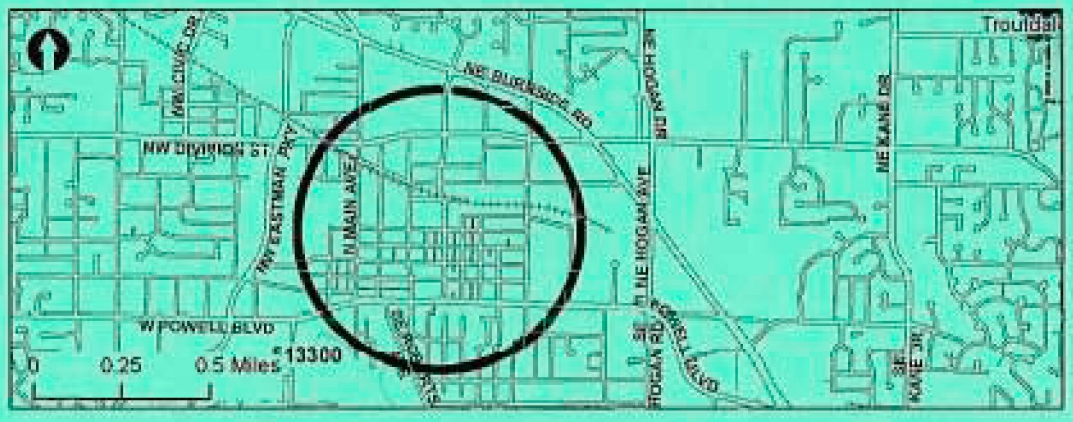
UNFUNDED PROJECT
Transportation

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**

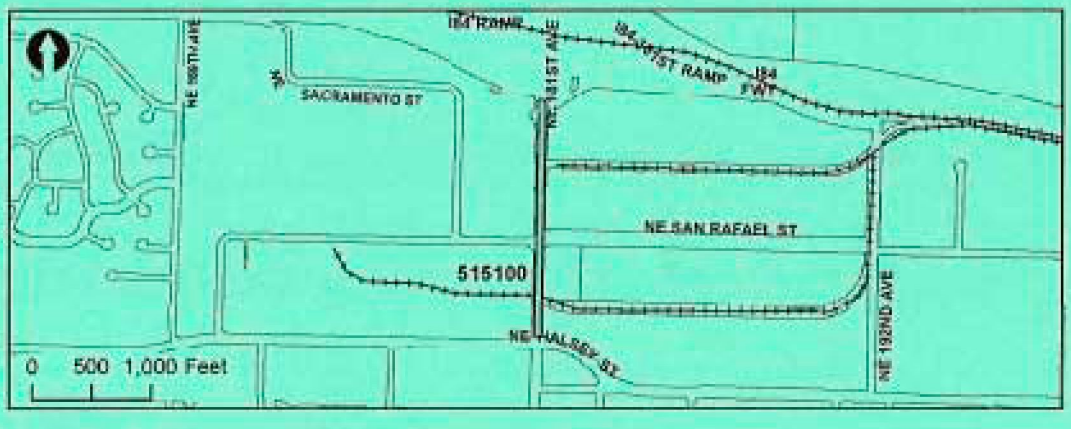
UNFUNDED PROJECT
Transportation

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**

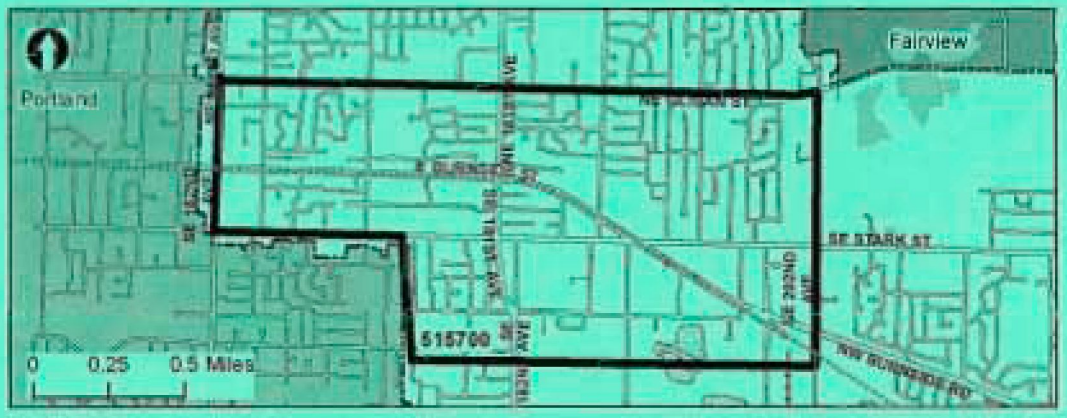
UNFUNDED PROJECT
Transportation

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**

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**

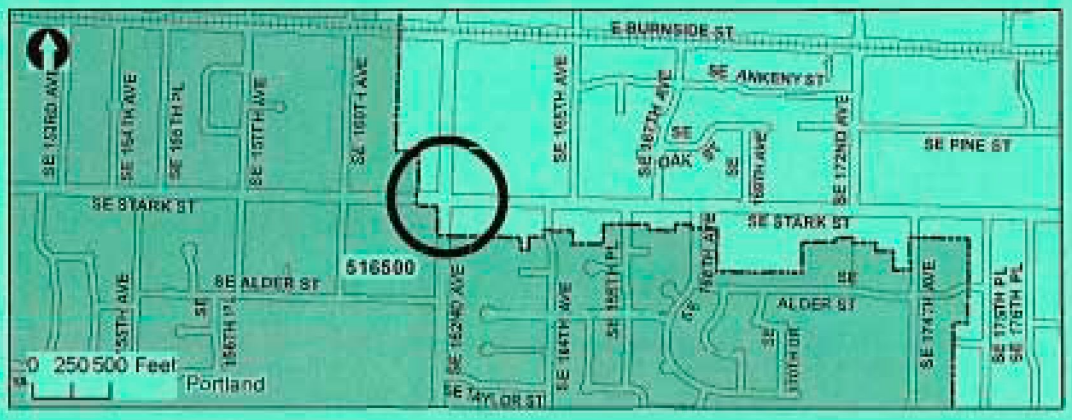
UNFUNDED PROJECT
Transportation

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**

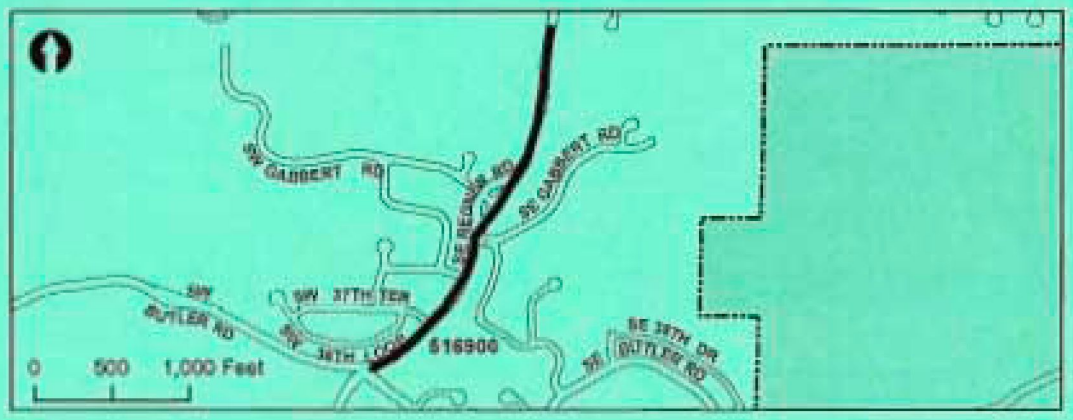
UNFUNDED PROJECT
Transportation

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**

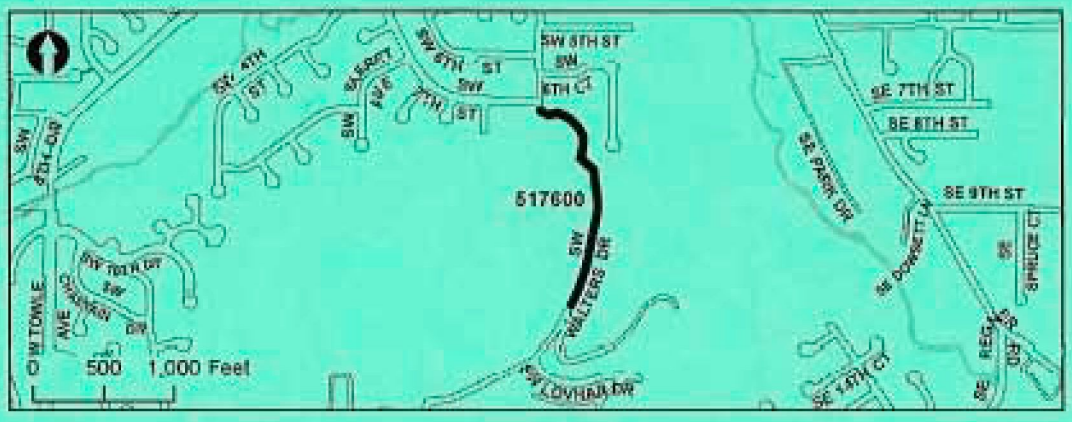
UNFUNDED PROJECT
Transportation

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**

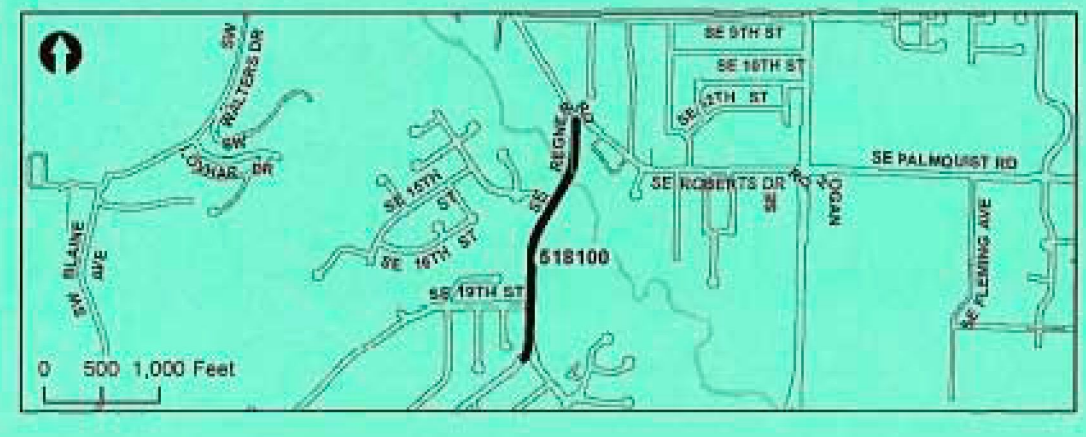
UNFUNDED PROJECT
Transportation

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**

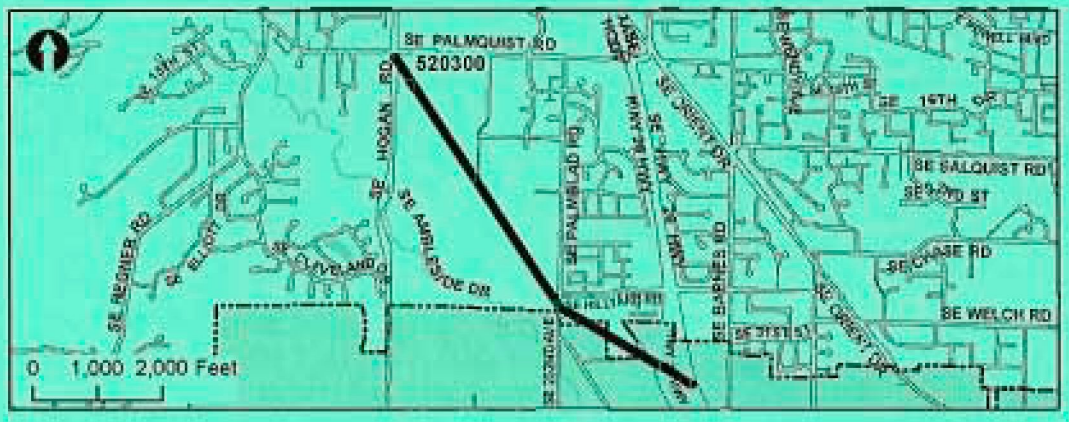
UNFUNDED PROJECT
Transportation

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**

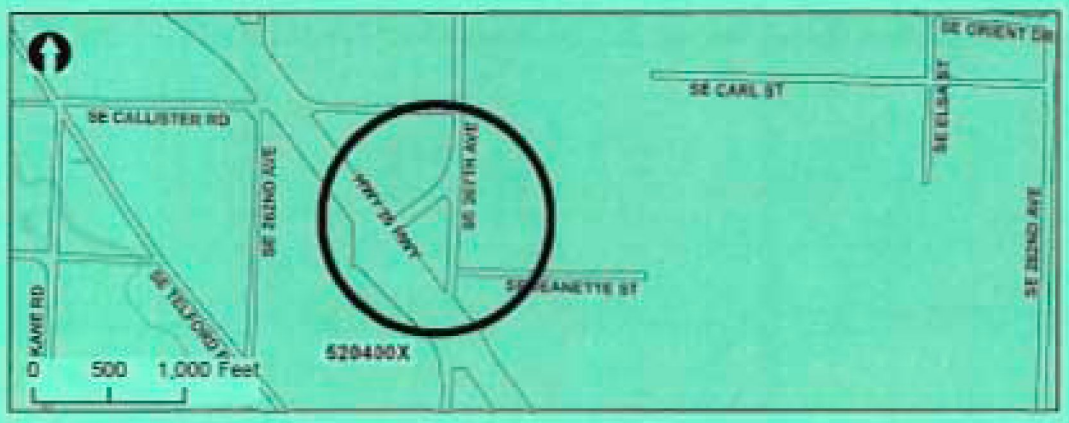
UNFUNDED PROJECT
Transportation

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 TIF

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

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

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

Estimated Dollars:

Funds	Description	Total
Resources	SDC	1,246,116
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**

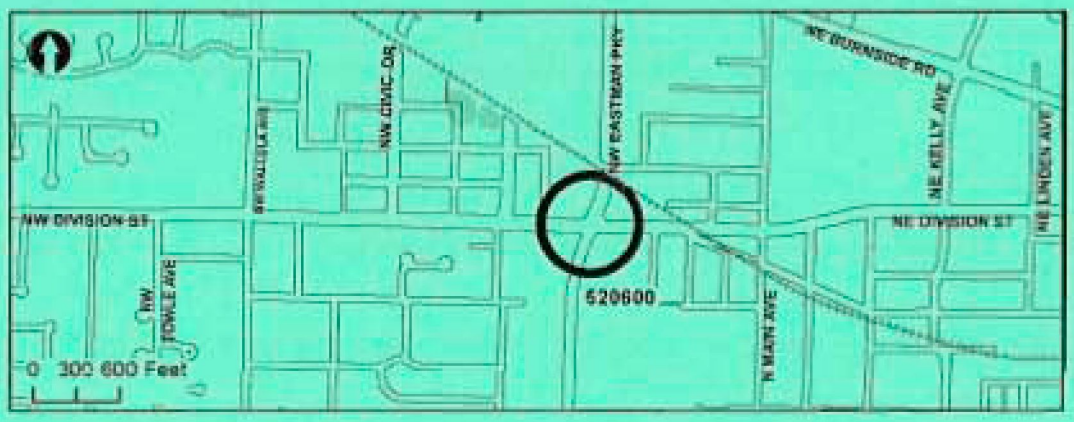
UNFUNDED PROJECT
Transportation

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**

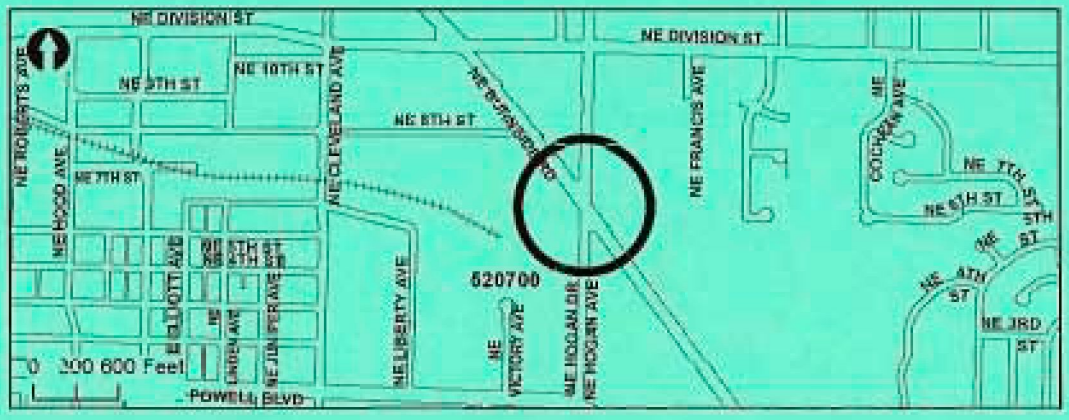
UNFUNDED PROJECT
Transportation

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**

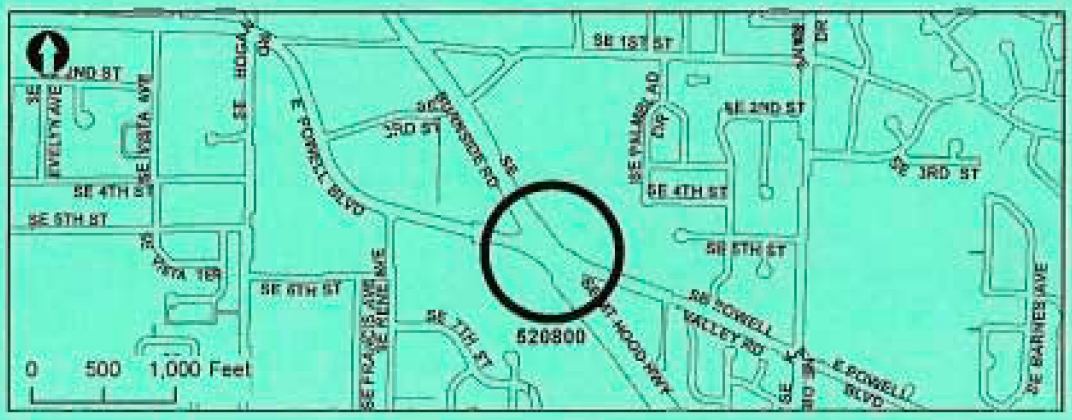
UNFUNDED PROJECT
Transportation

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**

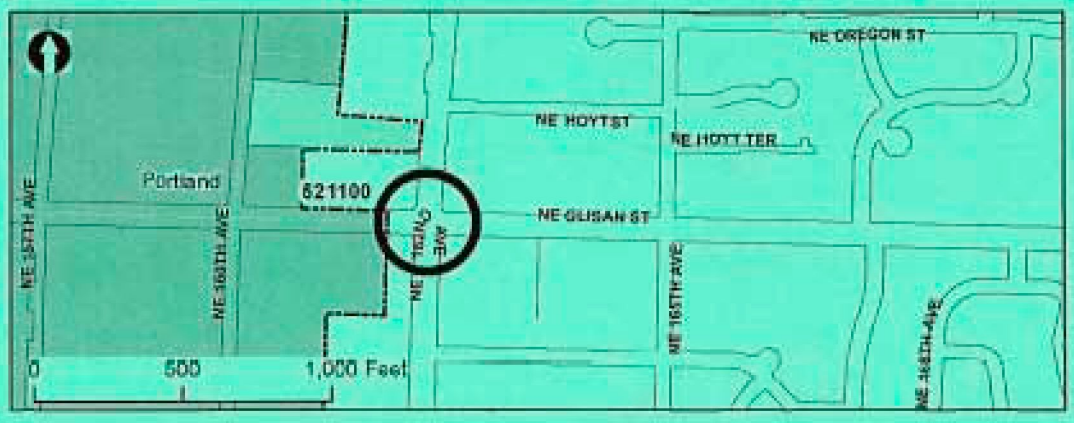
UNFUNDED PROJECT
Transportation

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**

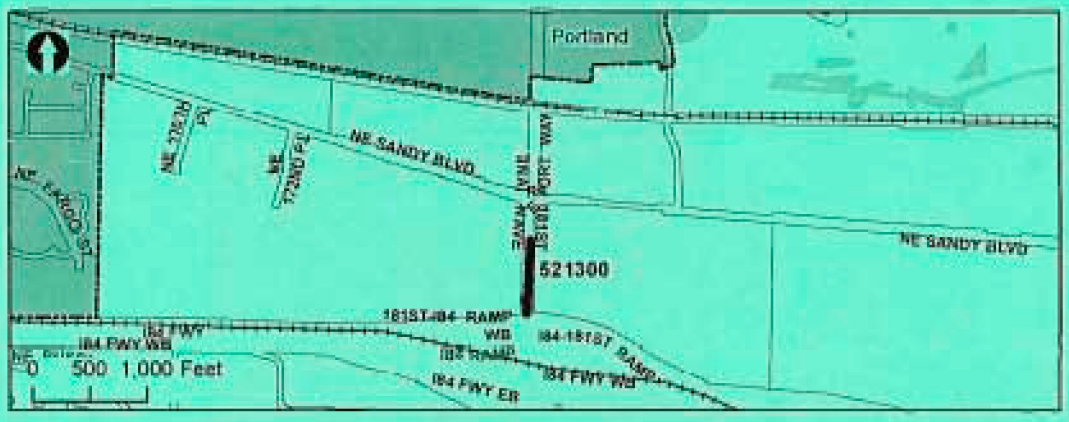
UNFUNDED PROJECT
Transportation

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%)	7,194
Expenses Total		**58,590**

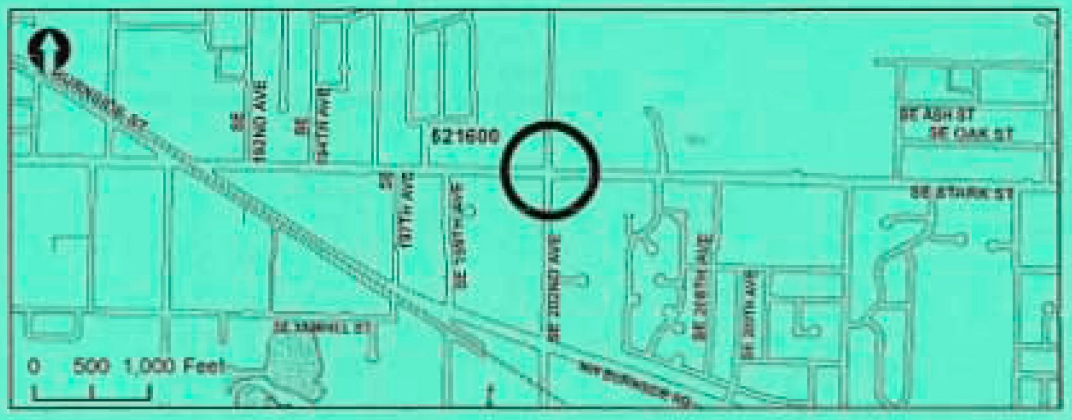
UNFUNDED PROJECT
Transportation

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**

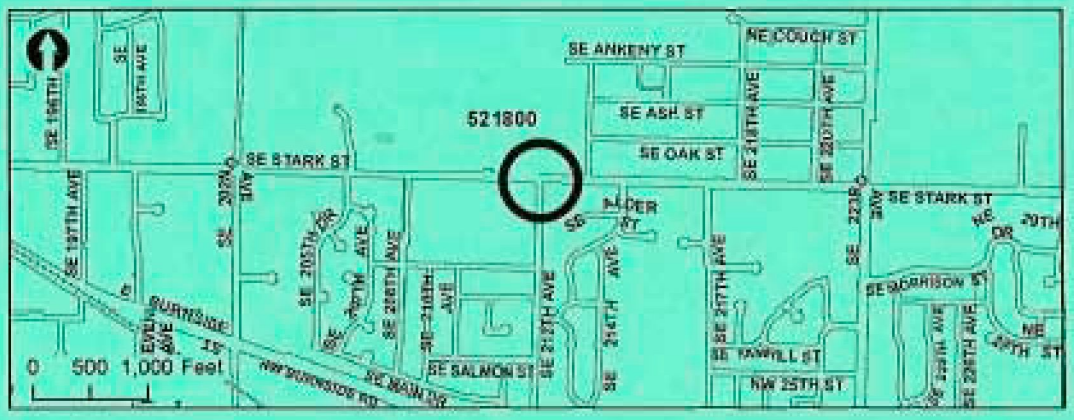
UNFUNDED PROJECT
Transportation

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**

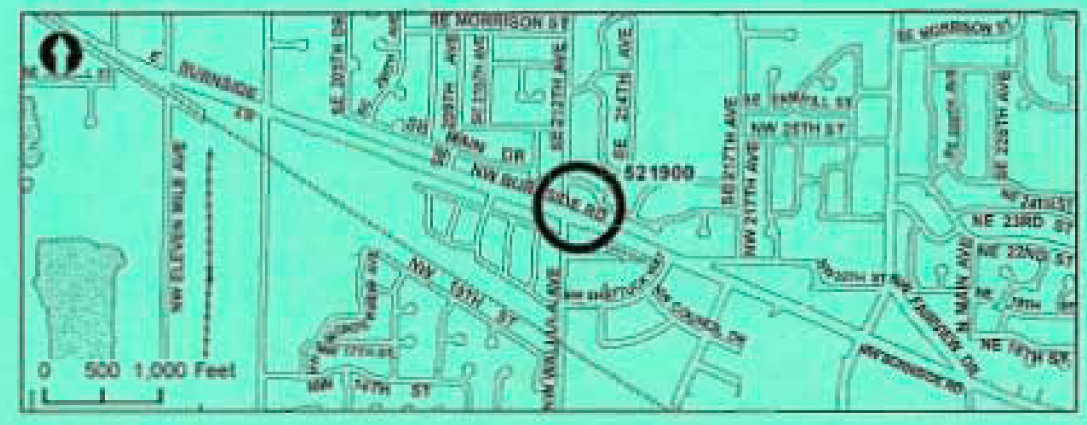
UNFUNDED PROJECT
Transportation

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**

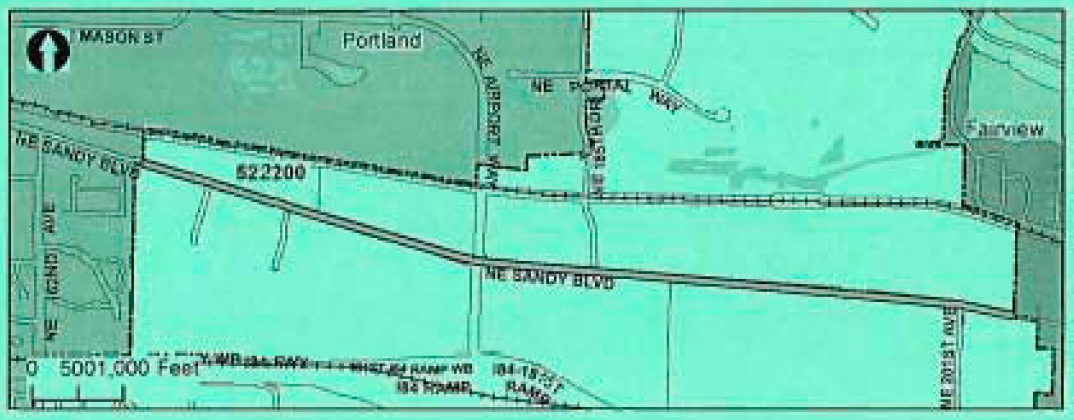
UNFUNDED PROJECT
Transportation

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

523000: 16th Street, Eastman to Norman

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

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

Type of Project: Construction of facilities for growth

Estimated Dollars:

Funds	Description	Total
Resources	Developer	2,785,020
Resources Total		**2,785,020**
Expenses	Design/Const Admin	205,000
	Construction	2,138,000
	Property Acq	100,000
	Admin (14%)	342,020
Expenses Total		**2,785,020**

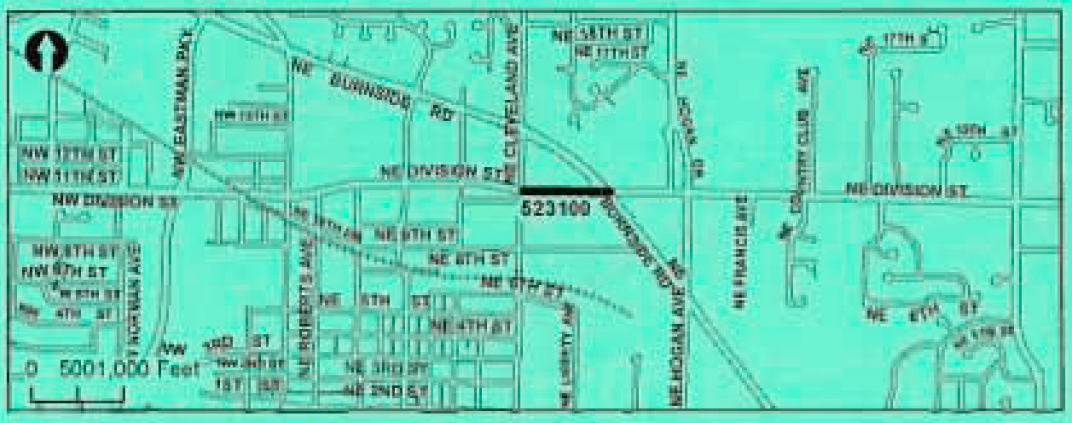
UNFUNDED PROJECT
Transportation

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**

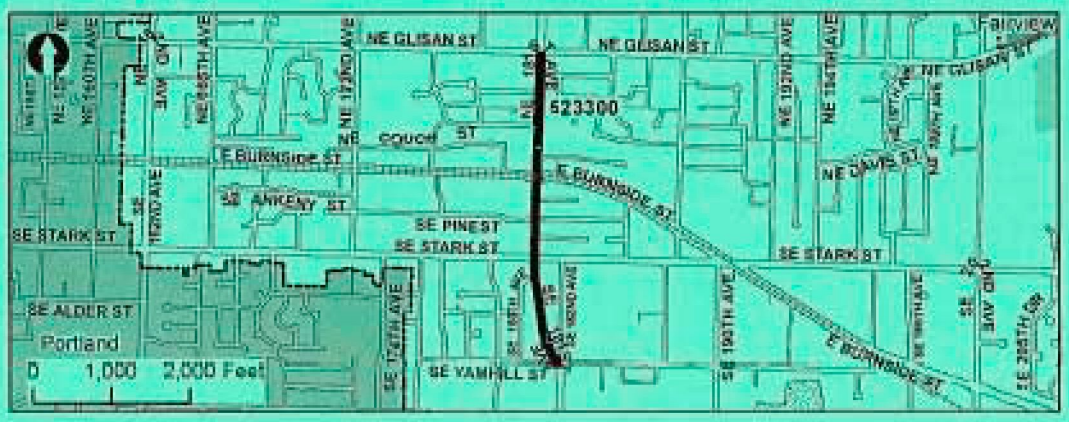
UNFUNDED PROJECT
Transportation

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**

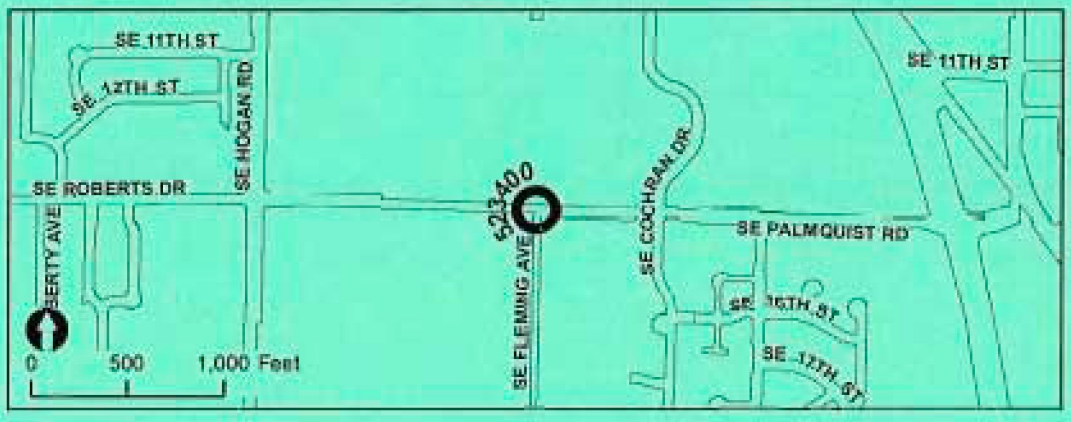
UNFUNDED PROJECT
Transportation

523400: Palmquist at Fleming

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	42,129
	SDC	184,127
Resources Total		**226,256**
Expenses	Design/Const Admin	60,000
	Construction	131,515
	Construct/Reimburse	6,955
	Admin (14%)	27,786
Expenses Total		**226,256**

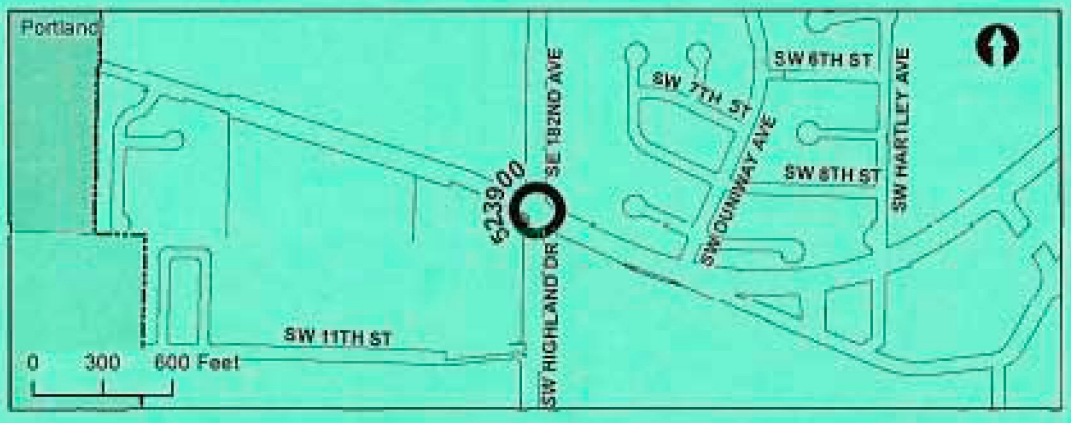
UNFUNDED PROJECT
Transportation

523900: Powell @ 182nd

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

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

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



Estimated Dollars:

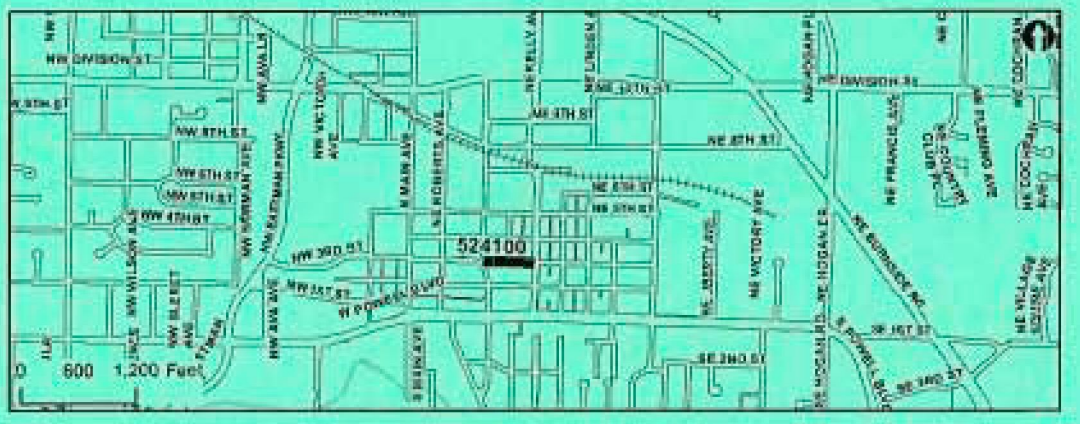
Funds	Description	Total
Resources	Developer	1,600,000
	SDC	400,000
Resources Total		**2,000,000**
Expenses	Design/Const Admin	188,926
	Construction	1,385,460
	Property Acq	180,000
	Admin (14%)	245,614
Expenses Total		**2,000,000**

UNFUNDED PROJECT
Transportation

524100: NE 3rd Festival Street

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

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



Estimated Dollars:

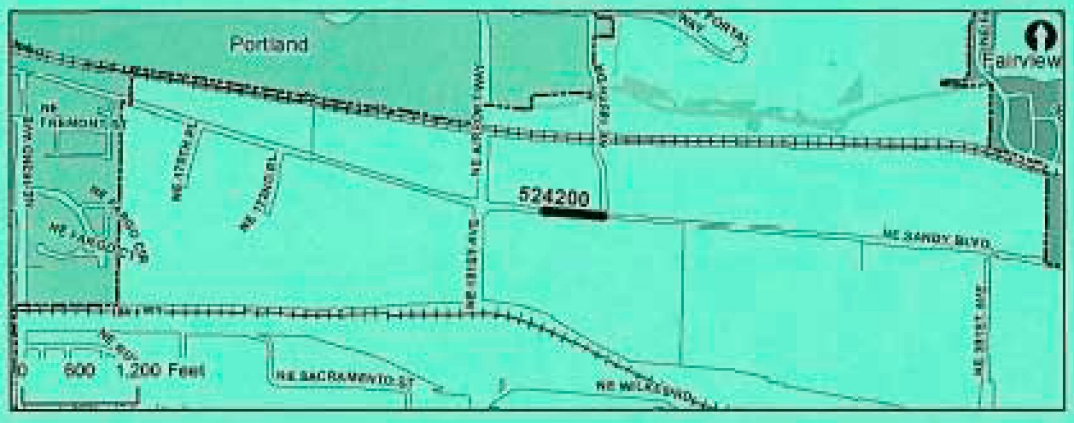
Funds	Description	Total
Resources	Grant	600,058
Resources Total		**600,058**
Expenses	Design/Const Admin	90,000
	Construction	436,367
	Admin (14%)	73,691
Expenses Total		**600,058**

UNFUNDED PROJECT
Transportation

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	131,089
Resources Total		**131,089**
Expenses	Design/Const Admin	11,499
	Construction	103,491
	Admin (14%)	16,099
Expenses Total		**131,089**

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Funded Projects

Overview

The Footpaths & Bikeways Capital Improvement Program provides for the planning, engineering and construction of improvements to both the City's pedestrian and bicycle networks.

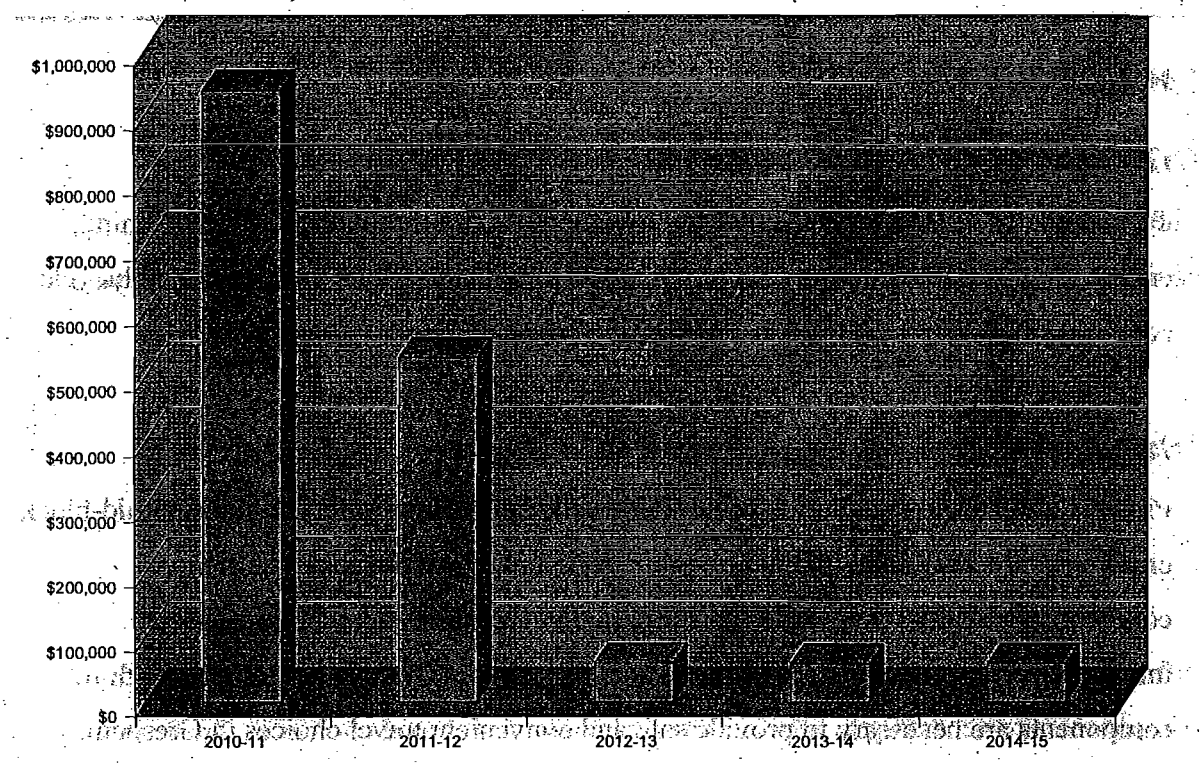
Highlights

Projects range from installation of new sidewalks, pedestrian safety devides at mid-block crossings, bike racks and bike lanes, to the redesign of arterial streets into more community-friendly boulevards. This program strives to implement multifaceted infrastructure improvements, complemented by safety and education programs. Both components are necessary to provide safe and convenient travel choices in Gresham.

Key projects include:

1. The construction of a multi-use trail along the Max light rail line, #608300
2. Pedestrian Enhancements, #610600
3. Pedestrian and Bicycle Enhancements on Halsey Street #611000

Footpaths Expenditure Graph by Fiscal Year



Footpaths and Bikeways Funded Summary								
Project	**Project Name**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
605000	Amer. W/Disab. Curb Ramp	15,000	15,000	15,000	15,000	15,000	15,000	90,000
608300	Max Trail	167,166	359,160	171,000	0	0	0	697,326
610300	Division and 190th Improvements	0	76,665	0	0	0	0	76,665
610600	Pedestrian Enhancements	25,000	328,000	340,000	41,000	40,000	41,000	815,000
610700	Bicycle Projects	7,000	4,000	4,000	4,000	4,000	4,000	27,000
610800	Individualized Transportation Marketir	63,500	51,500	0	0	0	0	115,000
610900	Bicycle Wayfinding Signs	60,000	0	0	0	0	0	60,000
611000	Halsey Street Bike and Pedestrian Irr	375,190	0	0	0	0	0	375,190
611100	CDBG Pedestrian Mid Block Crossing	0	75,000	0	0	0	0	75,000
611200	CDBG - Sidewalk Infill through Code I	0	10,000	0	0	0	0	10,000
611300	CDBG - Missing Sidewalk Links	0	20,000	0	0	0	0	20,000
Grand Total		**712,856**	**939,325**	**530,000**	**60,000**	**59,000**	**60,000**	**2,361,181**

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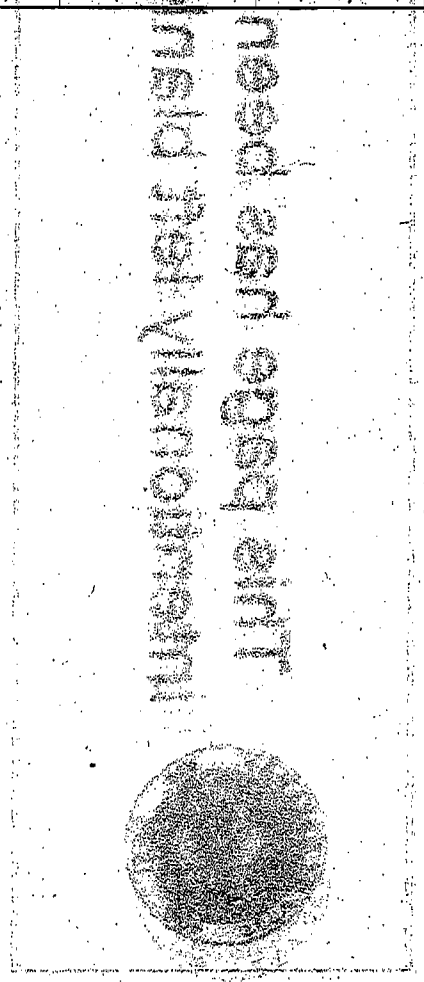
Footpaths and Bikeways Funded Summary by Resource							
Description	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
Grant	$585,762	$196,160	$146,000	$0	$0	$0	$927,922
Operating	$97,019	$429,165	$357,000	$58,000	$57,000	$58,000	$1,056,184
SDC	$30,075	$314,000	$27,000	$2,000	$2,000	$2,000	$377,075
Grand Total	**$712,856**	**$939,325**	**$530,000**	**$60,000**	**$59,000**	**$60,000**	**$2,361,181**



FOOTPATHS FUNDED SUMMARY BY RESOURCE

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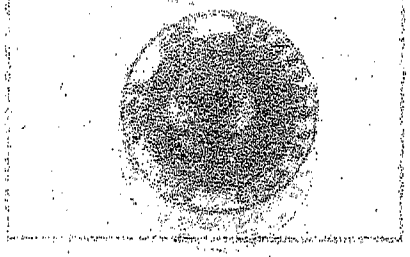
Footpaths a... Bikeways Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
605000	Amer. W/Disab. Curb Ramp	Operating	15,000	15,000	15,000	15,000	15,000	15,000	90,000
	Total		15,000	15,000	15,000	15,000	15,000	15,000	90,000
608300	Max Trail	Grant	142,091	47,160	146,000	0	0	0	335,251
		SDC	25,075	312,000	25,000	0	0	0	362,075
	Total		167,166	359,160	171,000	0	0	0	697,326
610300	Division and 190th Improvements	Operating	0	76,665	0	0	0	0	76,665
	Total		0	76,665	0	0	0	0	76,665
610600	Pedestrian Enhancements	Operating	20,000	326,000	338,000	39,000	38,000	39,000	800,000
		SDC	5,000	2,000	2,000	2,000	2,000	2,000	15,000
	Total		25,000	328,000	340,000	41,000	40,000	41,000	815,000
610700	Bicycle Projects	Operating	7,000	4,000	4,000	4,000	4,000	4,000	27,000
	Total		7,000	4,000	4,000	4,000	4,000	4,000	27,000
610800	Individualized Transportation Marketin	Grant	56,000	44,000	0	0	0	0	100,000
		Operating	7,500	7,500	0	0	0	0	15,000
	Total		63,500	51,500	0	0	0	0	115,000
610900	Bicycle Wayfinding Signs	Grant	50,000	0	0	0	0	0	50,000
		Operating	10,000	0	0	0	0	0	10,000
	Total		60,000	0	0	0	0	0	60,000
611000	Halsey Street Bike and Pedestrian Imp	Grant	337,671	0	0	0	0	0	337,671
		Operating	37,519	0	0	0	0	0	37,519
	Total		375,190	0	0	0	0	0	375,190
611100	CDBG Pedestrian Mid Block Crossing	Grant	0	75,000	0	0	0	0	75,000
	Total		0	75,000	0	0	0	0	75,000
611200	CDBG - Sidewalk Infill through Code E	Grant	0	10,000	0	0	0	0	10,000
	Total		0	10,000	0	0	0	0	10,000
611300	CDBG - Missing Sidewalk Links	Grant	0	20,000	0	0	0	0	20,000
	Total		0	20,000	0	0	0	0	20,000
Grand Total			712,856	939,325	530,000	60,000	59,000	60,000	2,361,181



FUNDED RESOURCE DETAIL-FOOTPATHS

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FUNDED PROJECT
Footpaths & Bikeways

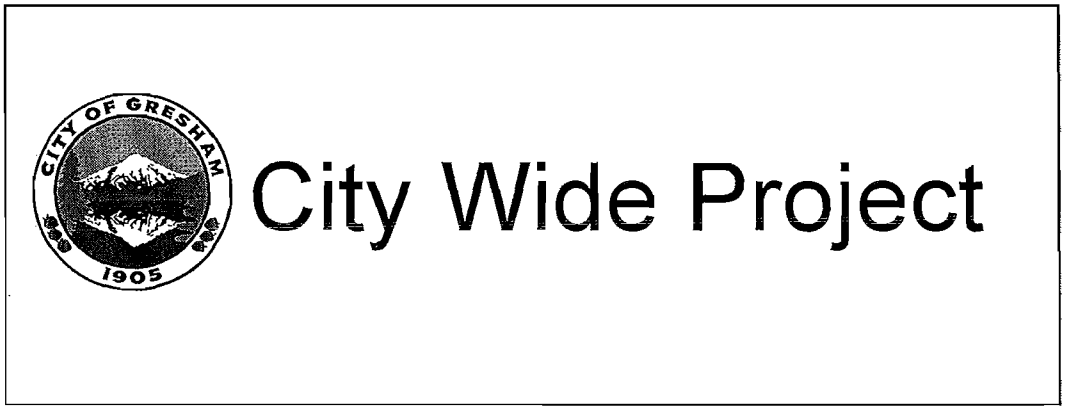
605000: American with Disabilities Curb Ramp

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Resources Total		**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**90,000**
Expenses	Design/Const Admin	1,158	1,158	1,158	1,158	1,158	1,158	6,948
	Construction	12,000	12,000	12,000	12,000	12,000	12,000	72,000
	Admin (14%)	1,842	1,842	1,842	1,842	1,842	1,842	11,052
Expenses Total		**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**90,000**

FUNDED PROJECT
Footpaths & Bikeways

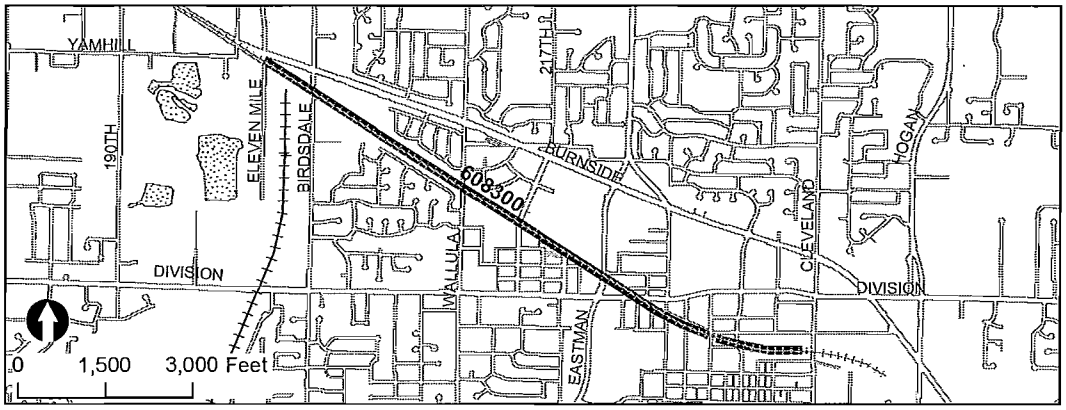
608300: Max Trail

Description: This project entails design and construction of a multi-use asphalt trail that connects Rockwood Town Center to the Gresham Regional Center. The trail is aligned parallel to Max light rail tracks and will intersect with the Gresham-Fairview Trail.

Current funding levels will support design of the full scope of this project. The potential need for a bridge overcrossing and enhancements at streets crossings have added to construction cost estimates and therefore it is anticipated that there will be funding shortfalls for construction of the entire length of the Trail. This sheet reflects City expenses as well as grant funds from ODOT. (See also 608300A).

Justification: The project supports multi-modal travel in Gresham by providing an off-street link between the Gresham Regional Center and Rockwood.

Type of Project: Design and construction of facilities.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	142,091	47,160	146,000	0	0	0	335,251
	SDC	25,075	312,000	25,000	0	0	0	362,075
Resources Total		**167,166**	**359,160**	**171,000**	**0**	**0**	**0**	**697,326**
Expenses	Design/Const Admin	100,000	100,000	0	0	0	0	200,000
	Construction	46,637	215,053	150,000	0	0	0	411,690
	Admin (14%)	20,529	44,107	21,000	0	0	0	85,636
Expenses Total		**167,166**	**359,160**	**171,000**	**0**	**0**	**0**	**697,326**

FUNDED PROJECT
Footpaths & Bikeways

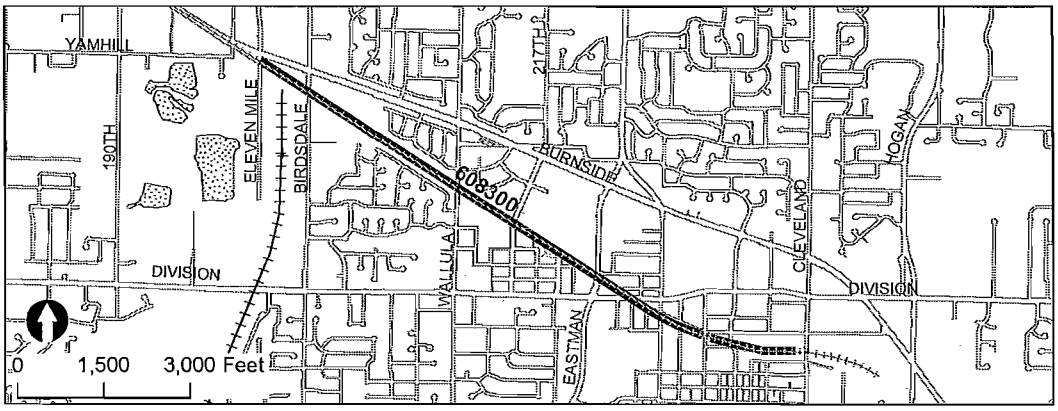
608300A: Max Trail

Description: This project entails design and construction of a multi-use asphalt trail that connects Rockwood Town Center to the Gresham Regional Center. The trail is aligned parallel to Max light rail tracks and will intersect with the Gresham-Fairview Trail.

Current funding levels will support design of the full scope of this project. The potential need for a bridge overcrossing and enhancements at streets crossings have added to construction cost estimates and therefore it is anticipated that there will be funding shortfalls for construction of the entire length of the Trail. This sheet reflects City expenses as well as grant funds from ODOT. (See also 608300).

Justification: The project supports multi-modal travel in Gresham by providing an off-street link between the Gresham Regional Center and Rockwood.

Type of Project: Design and construction of facilities.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	142,091	747,909	244,000	0	0	0	1,134,000
	SDC	25,075	312,000	25,000	0	0	0	362,075
Resources Total		**167,166**	**1,059,909**	**269,000**	**0**	**0**	**0**	**1,496,075**
Expenses	Design/Const Admin	100,000	800,749	98,000	0	0	0	998,749
	Construction	46,637	215,053	150,000	0	0	0	411,690
	Admin (14%)	20,529	44,107	21,000	0	0	0	85,636
Expenses Total		**167,166**	**1,059,909**	**269,000**	**0**	**0**	**0**	**1,496,075**

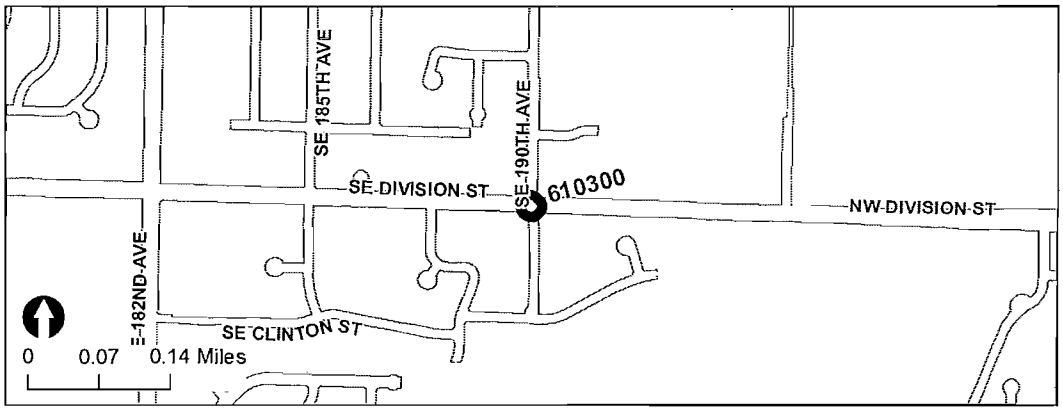
FUNDED PROJECT
Footpaths & Bikeways

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	76,665	0	0	0	0	76,665
Resources Total		**0**	**76,665**	**0**	**0**	**0**	**0**	**76,665**
Expenses	Design/Const Admin	0	20,000	0	0	0	0	20,000
	Construction	0	47,250	0	0	0	0	47,250
	Admin (14%)	0	9,415	0	0	0	0	9,415
Expenses Total		**0**	**76,665**	**0**	**0**	**0**	**0**	**76,665**

FUNDED PROJECT
Footpaths & Bikeways

610600: Pedestrian Enhancements

Description: This program will enhance pedestrian safety and accessibility within the City of Gresham. Projects include the implementation of missing sidewalk segments within the public right-of-way, educational programs to promote safe walking routes to schools and to major activity centers, new wayfinding signage, pedestrian activated crossing signals, and new or enhanced crosswalk markings at intersections or mid-block.

Pedestrian related improvements outlined in the City's Transportation System Plan, as well as additional projects subsequently identified, are incorporated in this program. Project selection is based on criteria developed in coordination with the City's Transportation Subcommittee and prioritized according to need and cost-benefit analysis.

Justification: The City of Gresham is committed to enhancing the safety, accessibility, and volume of pedestrian facilities.

Type of Project: Implementation of facilities and utilities, and educational outreach.

Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	20,000	326,000	338,000	39,000	38,000	39,000	800,000
	SDC	5,000	2,000	2,000	2,000	2,000	2,000	15,000
Resources Total		**25,000**	**328,000**	**340,000**	**41,000**	**40,000**	**41,000**	**815,000**
Expenses	Design/Const Admin	4,386	57,544	59,649	4,912	4,912	4,912	136,315
	Construction	17,544	230,175	238,596	31,053	30,176	31,053	578,597
	Admin (14%)	3,070	40,281	41,755	5,035	4,912	5,035	100,088
Expenses Total		**25,000**	**328,000**	**340,000**	**41,000**	**40,000**	**41,000**	**815,000**

FUNDED PROJECT
Footpaths & Bikeways

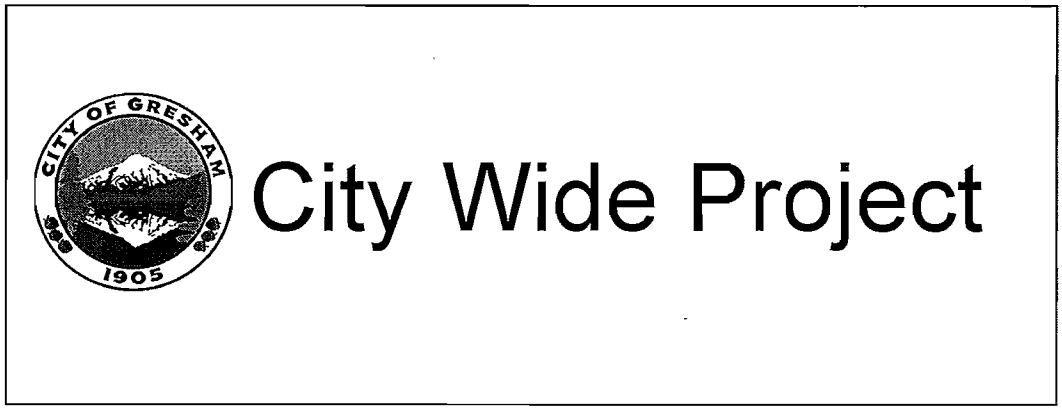
610700: Bicycle Projects

Description: This program will enhance bicycle safety and accessibility in the City of Gresham. Projects include the implementation of missing bicycle lanes or shared-use facilitics within the public right-of-way, bicycle racks, wayfinding signs, and pavement markings. Additional projects include educational programs to promote safety for bicyclists, and efforts to achieve a "platinum" certification as a "Bike Friendly Community" through the League of American Bicyclists.

Bicycle related improvements outlined in the City's Transportation System Plan, as well as additional projects subsequently identified, are incorporated in this program. Selection of projects is based on criteria developed in coordination with the City's Transportation Subcommittee, Transportation Management Association, and Neighborhood Associations.

Justification: The City of Gresham is committed to enhancing the safety, accessibility, and volume of bicycle facilities.

Type of Project: Implementation of facilities and utilities, and educational outreach.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	7,000	4,000	4,000	4,000	4,000	4,000	27,000
Resources Total		**7,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**27,000**
Expenses	Design/Const Admin	0	1,404	1,404	1,404	1,404	1,404	7,020
	Construction	6,140	2,105	2,105	2,105	2,105	2,105	16,665
	Admin (14%)	860	491	491	491	491	491	3,315
Expenses Total		**7,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**27,000**

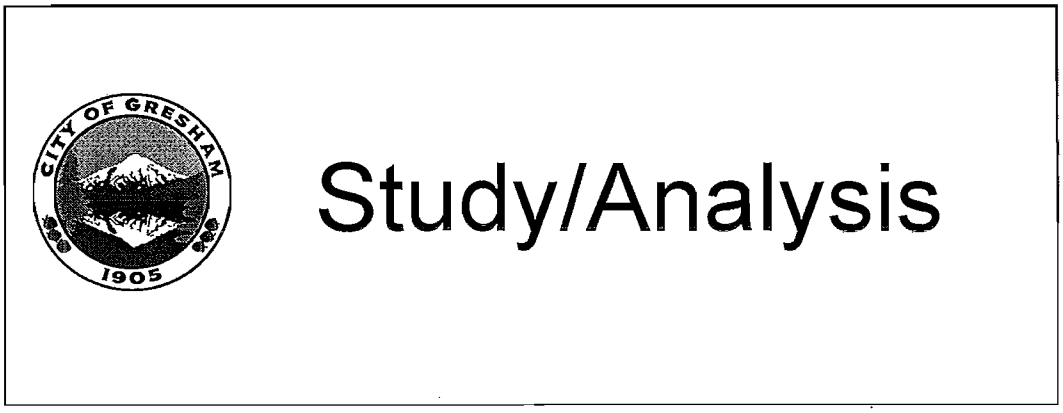
FUNDED PROJECT
Footpaths & Bikeways

610800: Individualized Marketing for Transportation Options

Description: The City of Gresham Transportation Planning Division has been awarded a $100,000 grant through Metro's Regional Travel Options (RTO) program. Grant funds will be used to implement an *Individualized Marketing Program* to educate residents about various transportation options and promote the use of alternative modes. Outreach efforts will focus on the Civic Neighborhood adjacent to and surrounding the new Civic Neighborhood Lightrail Station, planned to open in 2010.

The project will be a collaborative effort between the City of Gresham, the Gresham Regional Center Transportation Management Association (TMA), and TriMet. Brochures and promotional items will be created and distributed, transit subsidies will be offered, and data collection and analysis will be conducted.

Justification: The purpose of this project is to achieve an overall increase in the use of alternative modes of transportation rather than driving alone. These grant funds support the City's efforts to achieve a modal split of 50 percent vehicles / 50 percent other modes by 2040, a goal stated in the City's Transportation Systems Plan.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	56,000	44,000	0	0	0	0	100,000
	Operating	7,500	7,500	0	0	0	0	15,000
Resources Total		**63,500**	**51,500**	**0**	**0**	**0**	**0**	**115,000**
Expenses	Design/Const Admin	55,702	45,175	0	0	0	0	100,877
	Admin (14%)	7,798	6,325	0	0	0	0	14,123
Expenses Total		**63,500**	**51,500**	**0**	**0**	**0**	**0**	**115,000**

FUNDED PROJECT
Footpaths & Bikeways

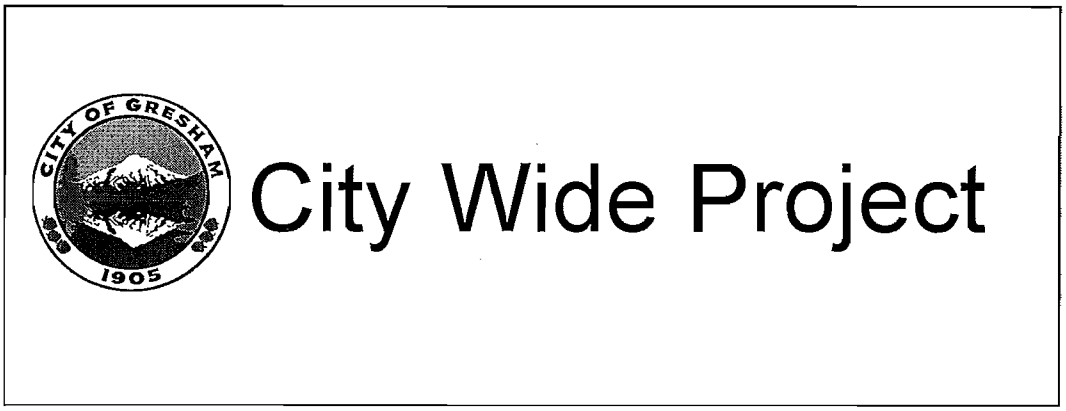
610900: Bicycle and Wayfinding Signs

Description: The City of Gresham Transportation Planning Division has been awarded a $50,000 grant through Metro's Regional Travel Options (RTO) program. Grant funds will be used to install a network of pedestrian and bicycle way-finding signs to aid travelers in finding the locations of local amenities and facilities. The signs will include arrows and distance markers.

The project will be a collaborative effort between the City of Gresham, the Gresham Regional Center Transportation Management Association (TMA), and the City of Gresham Transportation Subcommittee.

Justification: The purpose of this project is to implement way-finding signs as a measure to support the City's efforts to promote bicycle riding as an alternative mode of transportation.

Type of Project: Educational and promotional outreach.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	50,000	0	0	0	0	0	50,000
	Operating	10,000	0	0	0	0	0	10,000
Resources Total		**60,000**	**0**	**0**	**0**	**0**	**0**	**60,000**
Expenses	Design/Const Admin	4,632	0	0	0	0	0	4,632
	Construction	48,000	0	0	0	0	0	48,000
	Admin (14%)	7,368	0	0	0	0	0	7,368
Expenses Total		**60,000**	**0**	**0**	**0**	**0**	**0**	**60,000**

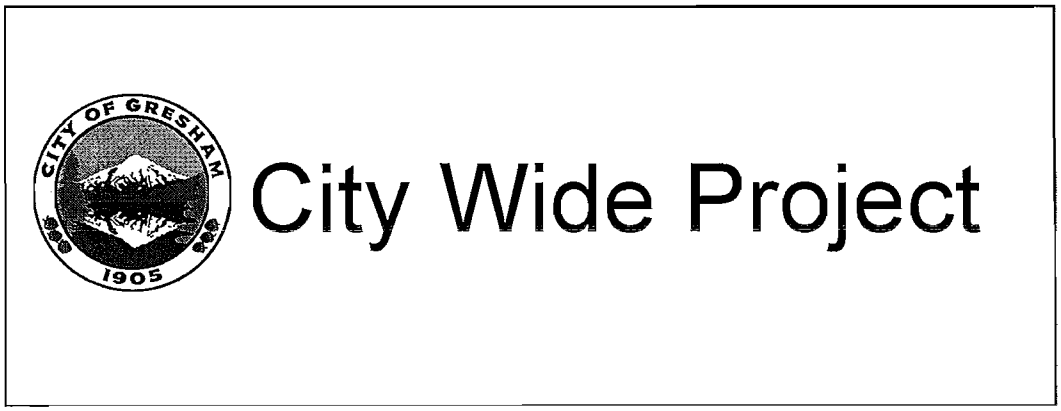
FUNDED PROJECT
Footpaths & Bikeways

611000: Halsey Street Bike and Pedestrian Improvements

Description: The City has been awarded a $337,671 grant through the Oregon Department of Transportation's Pedestrian and Bicycle Program. Grant funds will be used to implement bicycle lanes and missing sidewalk on both sides of Halsey Street between 162nd and 182nd Avenues. The project also includes implementation of an enhanced crosswalk to H.B. Lee Middle School at the intersection of Halsey Street and 172nd.

Justification: The purpose of this project is to provide new bicycle and pedestrian facilities along Halsey Street, and to enhance the safety of those modes.

Type of Project: Implementation of facilities.



Estimated Dollars:

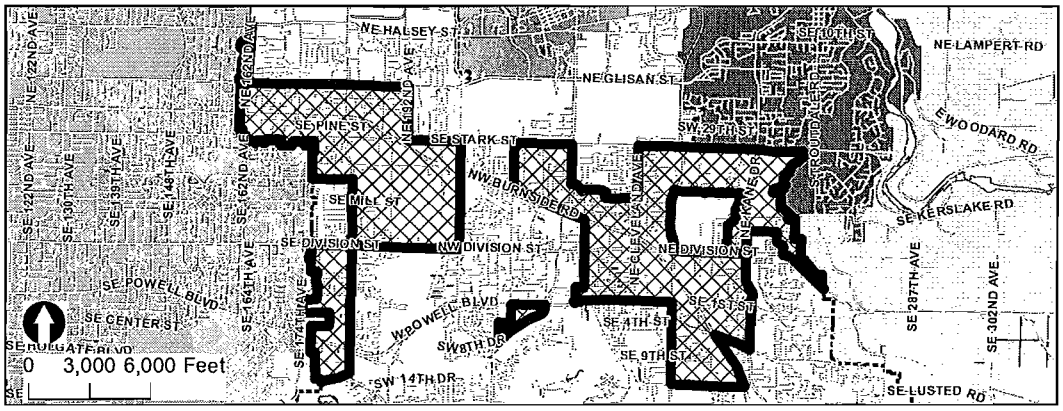
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	337,671	0	0	0	0	0	337,671
	Operating	37,519	0	0	0	0	0	37,519
Resources Total		**375,190**	**0**	**0**	**0**	**0**	**0**	**375,190**
Expenses	Design/Const Admin	65,822	0	0	0	0	0	65,822
	Construction	263,292	0	0	0	0	0	263,292
	Admin (14%)	46,076	0	0	0	0	0	46,076
Expenses Total		**375,190**	**0**	**0**	**0**	**0**	**0**	**375,190**

FUNDED PROJECT
Footpaths & Bikeways

611100: CDBG Pedestrian Mid Block Crossing Enhancements

Description: This project consists of new pedestrian refuge islands, signage, pedestrian-activated rapidly flashing beacons, and pavement markings at mid-block crosswalks. Locations identified for these types of improvements include 179th St. at Stark St., Division St. at Roberts Ave., and/or other mid-block crossing locations that warrant these types of enhancements. CDBG grant funds have not yet been secured for this project.

Justification: Motorists need to see pedestrians standing waiting to cross and those who are crossing. Either direct or backlit lighting is effective. Some overhead signs such as in Portland, Oregon and Seattle, Washington use overhead lights that identify the pedestrian crossing and also shine down the actual crosswalk. This project will improve pedestrians safety and improve walking throughout Gresham.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	75,000	0	0	0	0	75,000
Resources Total		**0**	**75,000**	**0**	**0**	**0**	**0**	**75,000**
Expenses	Design/Const Admin	0	52,632	0	0	0	0	52,632
	Construction	0	13,158	0	0	0	0	13,158
	Admin (14%)	0	9,210	0	0	0	0	9,210
Expenses Total		**0**	**75,000**	**0**	**0**	**0**	**0**	**75,000**

FUNDED PROJECT
Footpaths & Bikeways

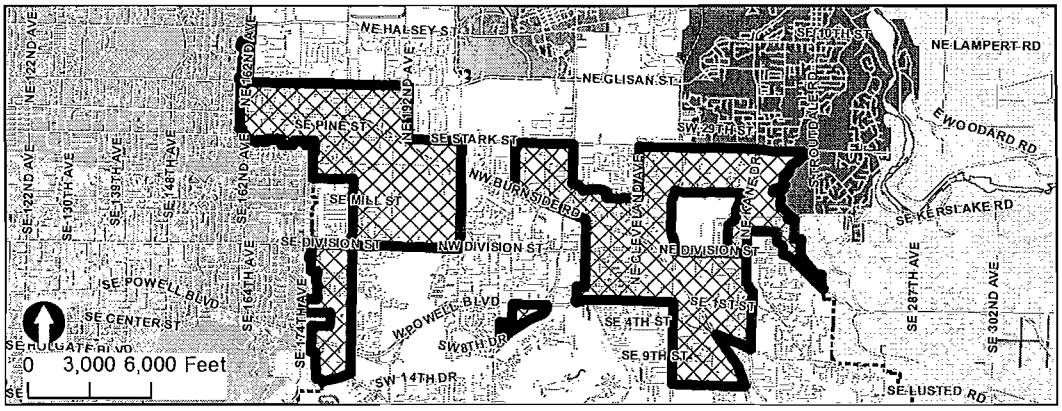
611200: CDBG – Sidewalk Infill Through Code Enforcement

Description: Gresham residents are required to maintain public sidewalks in the public right-of-way adjacent to their property. This project will provide supplemental funding for the City to repair damaged sidewalks in situations where a Notice of Violation has been issued but the property owner is unable or unwilling to affect the repairs, in which case the City's only recourse is to lien the cost of that work to the property. The City has secured on-call contractors to provide sidewalk repairs at a lower rate than if residents were to hire contractors privately. Residents may contact the Code Enforcement Division to obtain this list of contractors

Justification: This project will increase pedestrian safety and bring sidewalks to standards adopted in City code and in the Federal Americans with Disabilities Act.

Type of Project: Construction of facilities to correct deficiencies.

Map: Refer to the CDBG Qualified Areas map.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	10,000	0	0	0	0	10,000
Resources Total		**0**	**10,000**	**0**	**0**	**0**	**0**	**10,000**
Expenses	Design/Const Admin	0	1,754	0	0	0	0	1,754
	Construction	0	7,018	0	0	0	0	7,018
	Admin (14%)	0	1,228	0	0	0	0	1,228
Expenses Total		**0**	**10,000**	**0**	**0**	**0**	**0**	**10,000**

FUNDED PROJECT
Footpaths & Bikeways

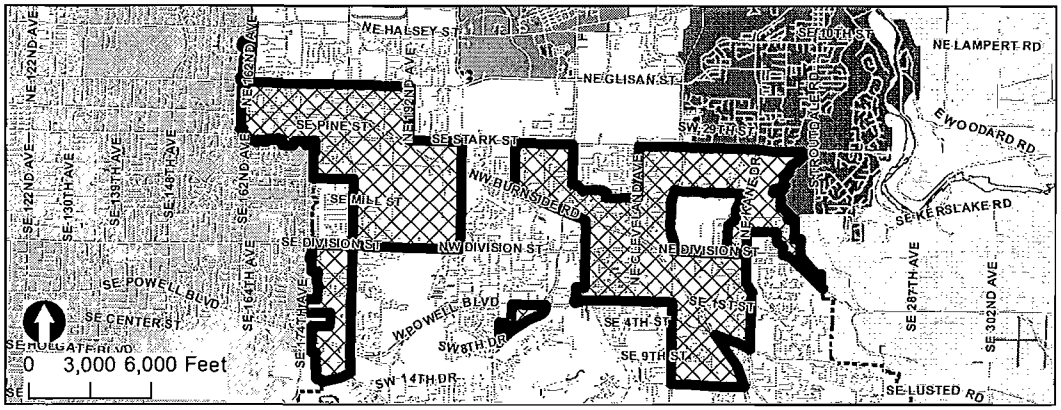
611300: CDBG - Missing Sidewalk Links

Description: This project will construct missing sidewalk links.

Justification: This project will increase pedestrian safety and bring sidewalks to standards adopted in City code and in the Federal Americans with Disabilities Act.

Type of Project: Construction of facilities to correct deficiencies.

Map: Refer to the CDBG Qualified Areas map.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	20,000	0	0	0	0	20,000
Resources Total		**0**	**20,000**	**0**	**0**	**0**	**0**	**20,000**
Expenses	Design/Const Admin	0	3,509	0	0	0	0	3,509
	Construction	0	14,035	0	0	0	0	14,035
	Admin (14%)	0	2,456	0	0	0	0	2,456
Expenses Total		**0**	**20,000**	**0**	**0**	**0**	**0**	**20,000**

Footpaths and Bikeways Unfunded Summary								
Project	**Project Name**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
605500	Bike and Ride Routes	0	0	0	0	0	0	300,000
606100	Priority Bicycle Corridors	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
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
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
609600	Halsey St., 181st Ave. to 201st Ave.	0	0	0	0	0	0	55,700
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**	**11,202,489**

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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: Priority Bicycle Corridors

Description: This project will infill missing segments of the bicycle network to increase safety for bicyclists. Signal looping for bicyclists will be the primary focus, as well as striping bike lanes and improving safety at intersections. 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**

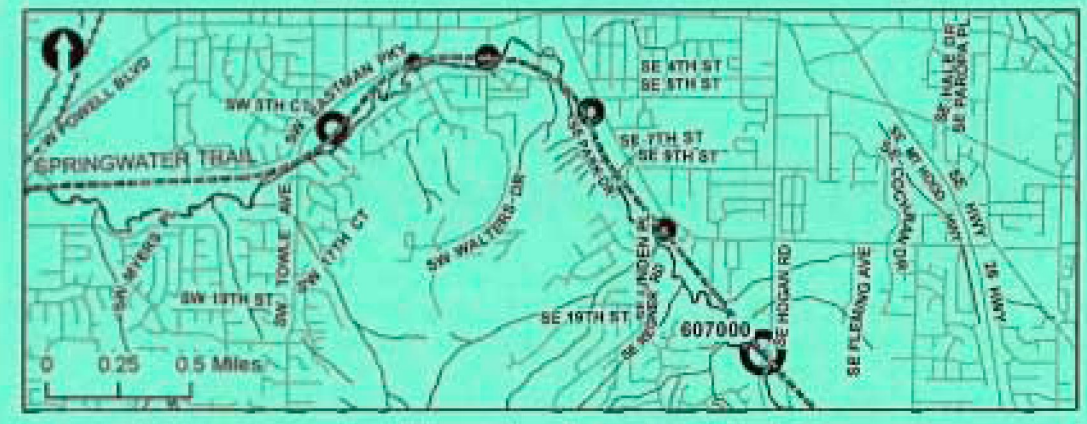
UNFUNDED PROJECT
Footpaths & Bikeways

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, and Roberts.

Justification: Improvements to bicyclist and pedestrian facilities are essential to assure safe and convenient bike and pedestrian access to the trail system. Forty-one percent of all Gresham trail-users access the trail from the inadequate, unsafe routes. Sidewalks and bike lanes are needed as well as street-crossing improvements and street grate improvements.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	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**

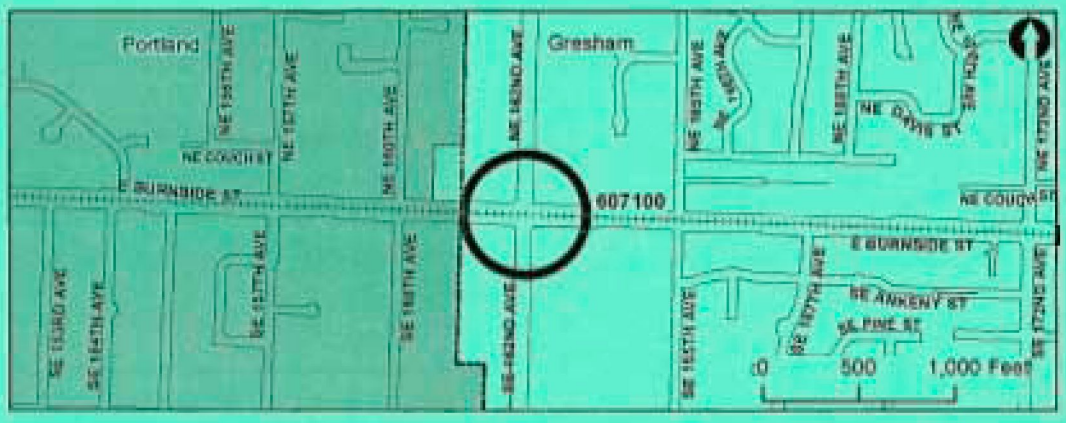
UNFUNDED PROJECT
Footpaths & Bikeways

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**

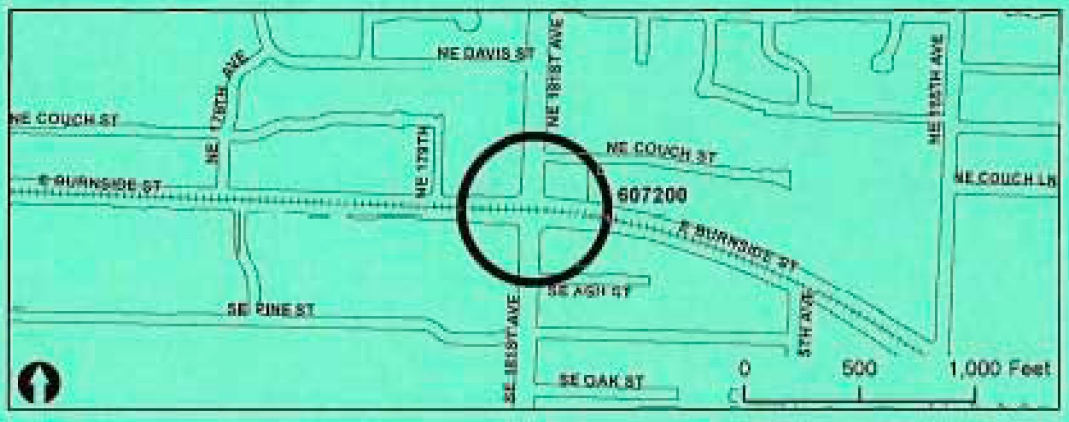
UNFUNDED PROJECT
Footpaths & Bikeways

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**

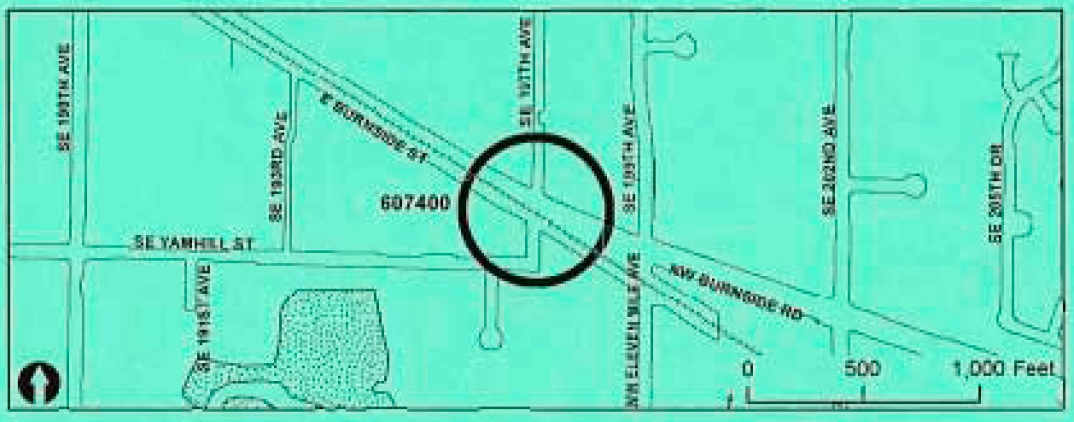
UNFUNDED PROJECT
Footpaths & Bikeways

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**

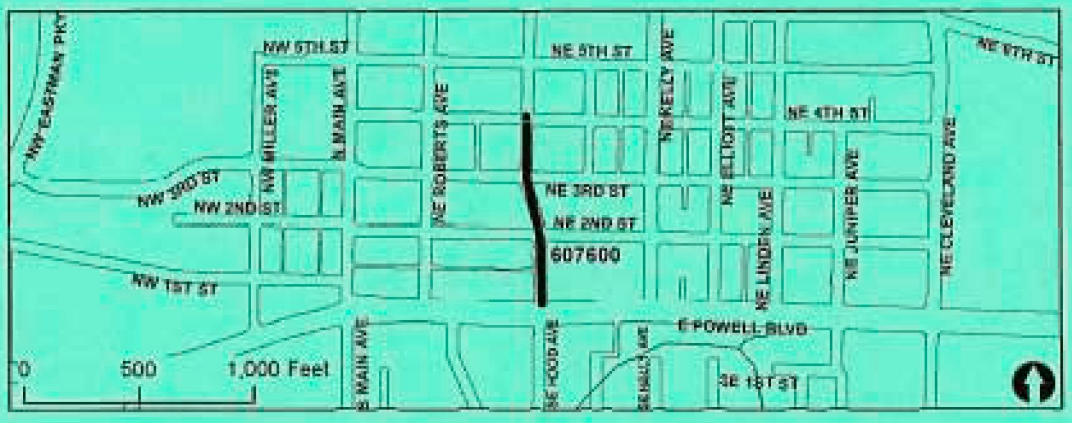
UNFUNDED PROJECT
Footpaths & Bikeways

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**

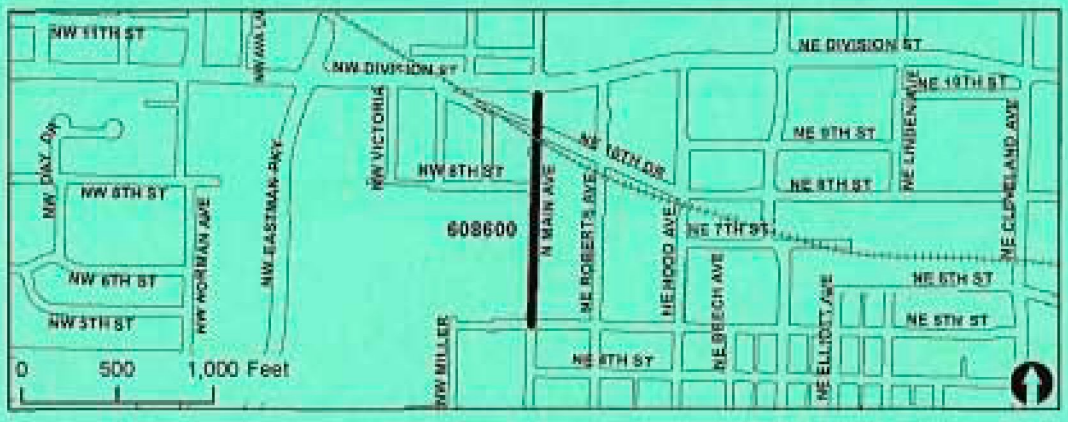
UNFUNDED PROJECT
Footpaths & Bikeways

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**

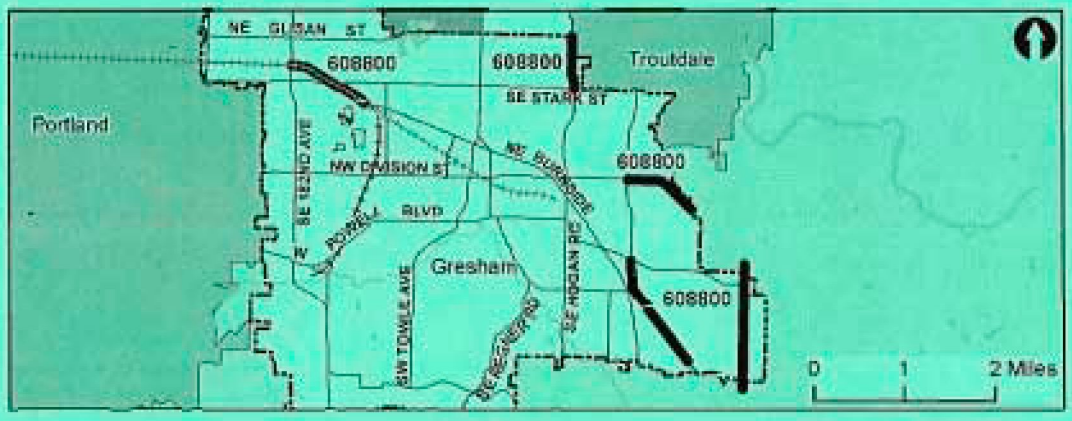
UNFUNDED PROJECT
Footpaths & Bikeways

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**

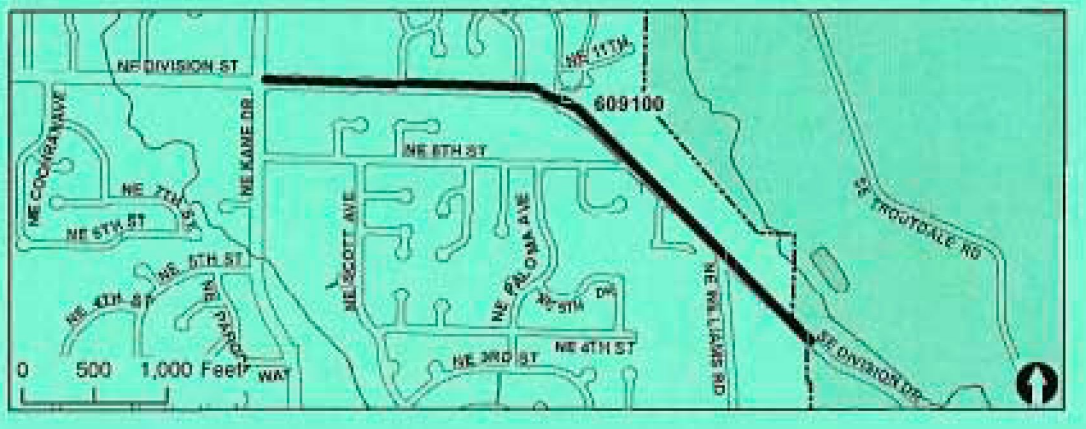
UNFUNDED PROJECT
Footpaths & Bikeways

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**

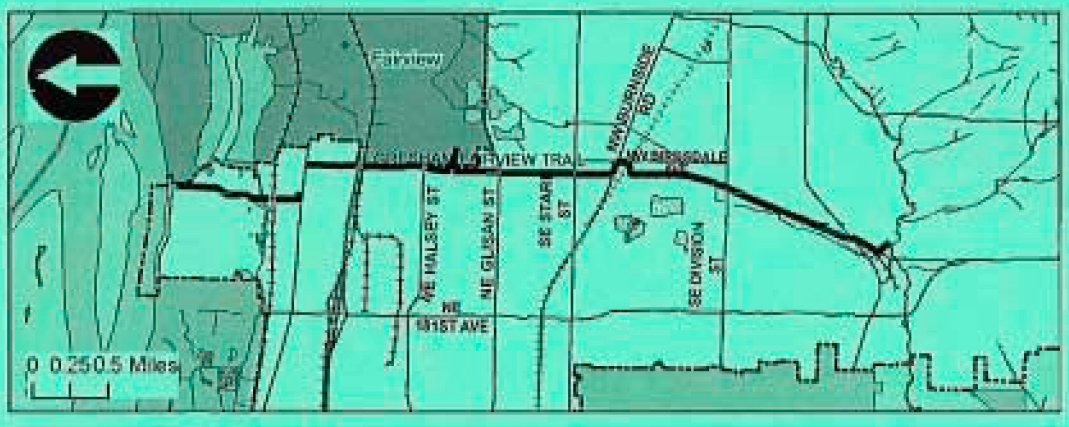
UNFUNDED PROJECT
Footpaths & Bikeways

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**

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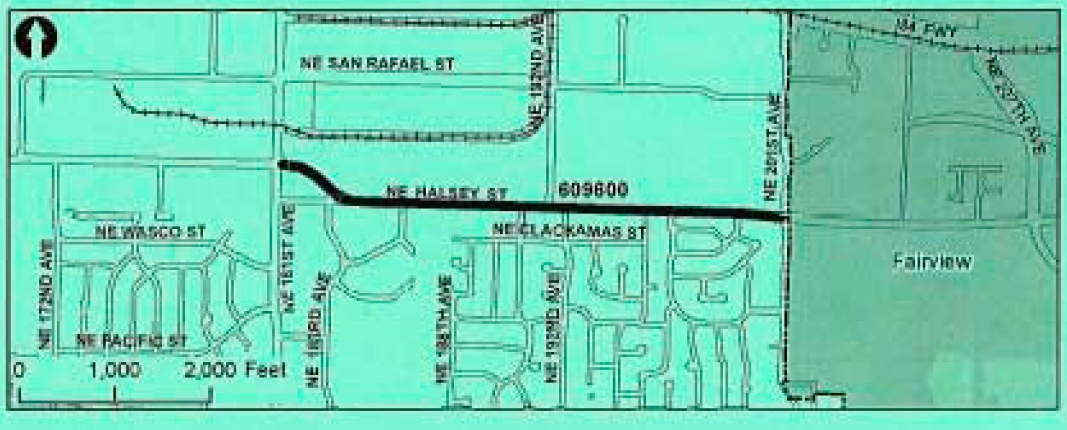
UNFUNDED PROJECT
Footpaths & Bikeways

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

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**

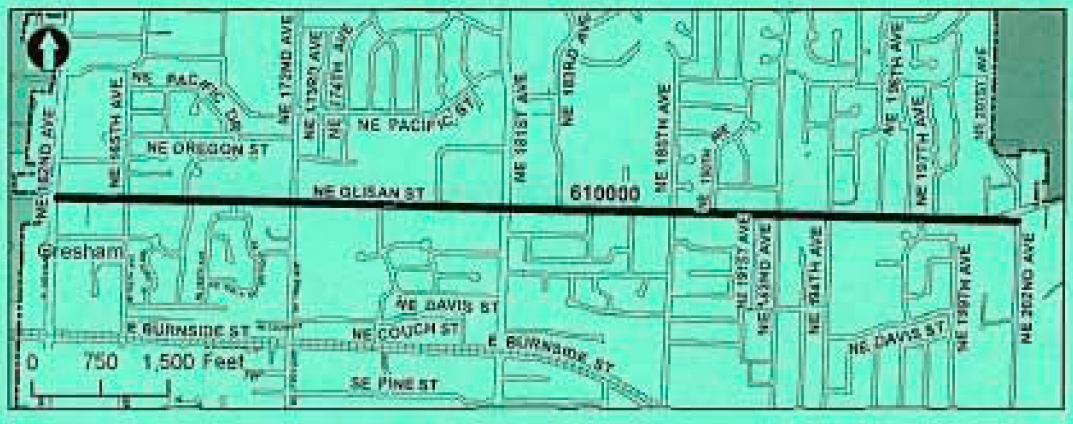
UNFUNDED PROJECT
Footpaths & Bikeways

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**

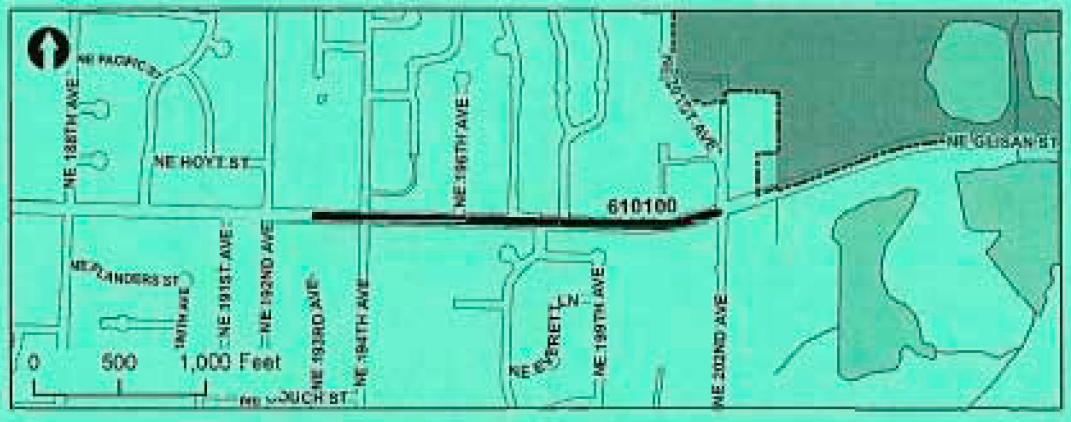
UNFUNDED PROJECT
Footpaths & Bikeways

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**

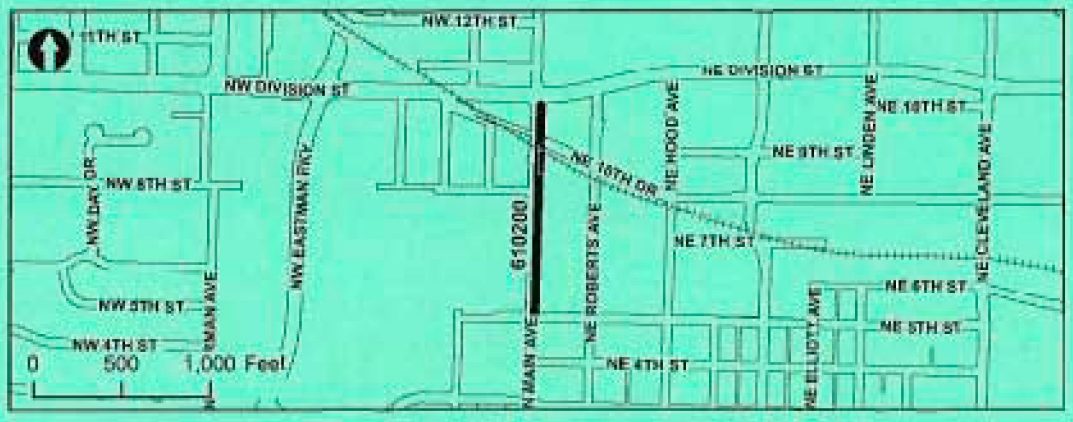
UNFUNDED PROJECT
Footpaths & Bikeways

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.

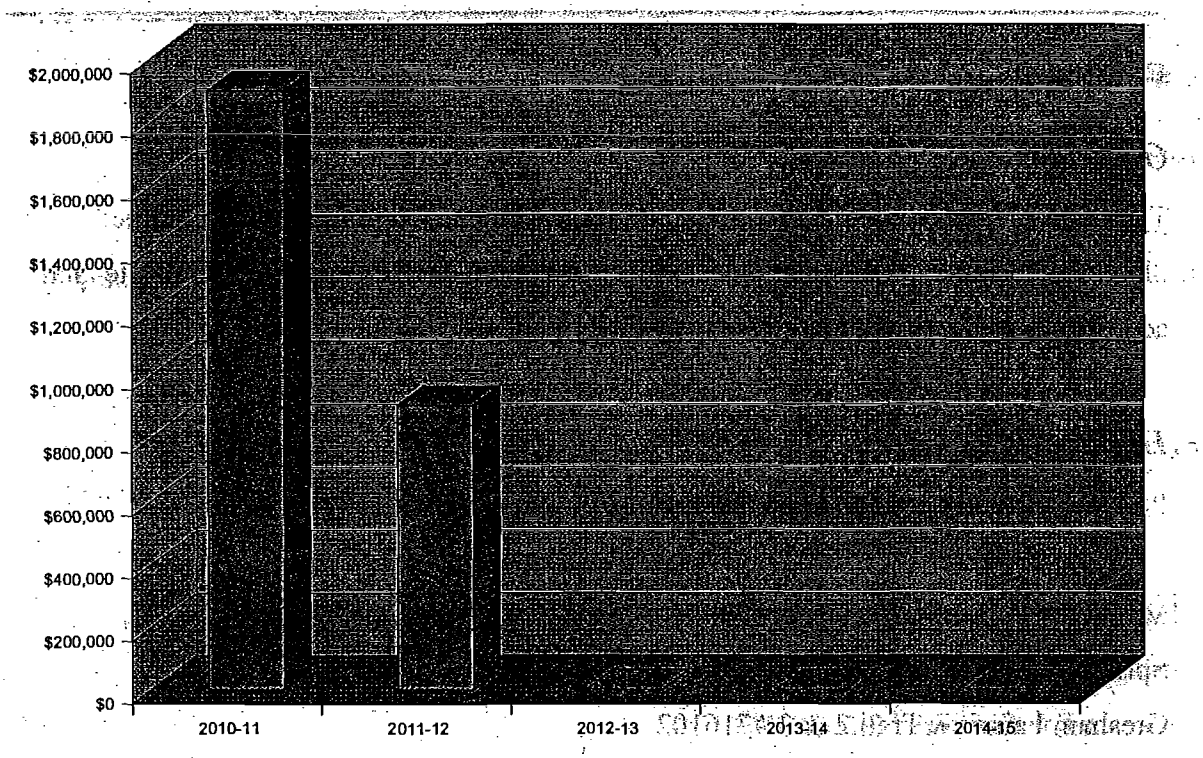
Highlights

Projects currently or soon to be under construction include:

Main City Park Improvements #709700
Springwater Trailhead #715200
Gresham Fairview Trail 2 & 3 #716102
Grant funded improvements at Vance Park and at the Sports Park

Funding for capital projects is currently extremely limited. Discussions regarding Parks Futures are beginning and will provide significant guidance and direction regarding priorities and next steps for the Parks CIP in upcoming years.

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



Parks and Trails Funded Summary								
Project	**Project Name**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
709700	Main City Park Improvements Phase	22,800	720,504	0	0	0	0	743,304
714700	Civic Neighborhood Development	0	0	662,900	0	0	0	662,900
715200	Springwater Trailhead*	186,100	211,400	0	0	0	0	397,500
715700	Skate Parks	392,398	0	0	0	0	0	392,398
716102	Gresham Fairview Trail 2 and 3	809,164	814,932	0	0	0	0	1,624,096
716104	Gresham Fairview Trail 4	7,195	5,000	0	0	0	0	12,195
716105	Gresham Fairview Trail 5	7,528	5,000	0	0	0	0	12,528
721000	Civic Neighborhood Station Plaza*	0	0	136,800	0	0	0	136,800
721800	Hogan Butte Nature Park	0	141,025	0	0	0	0	141,025
722800	Vance Park Restroom	69,688	0	0	0	0	0	69,688
723000	Palmquist Pathway Improvements	205,916	0	0	0	0	0	205,916
723001	Sports Park Landscape Buffering	50,000	0	0	0	0	0	50,000
723200	Hogan Butte Landslide Response	150,000	0	0	0	0	0	150,000
723900	Rockwood Central Playground Equipr	0	0	103,079	0	0	0	103,079
Grand Total		**1,900,789**	**1,897,861**	**902,779**	**0**	**0**	**0**	**4,701,429**

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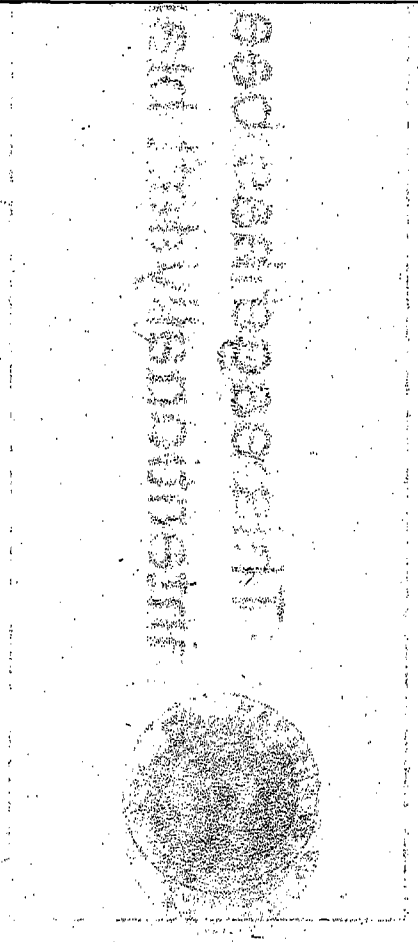
Parks and Trails Funded Summary by Resource							
Description	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
Grant	$869,604	$654,932	$103,079	$0	$0	$0	$1,627,615
IGA	$315,006	$731,204	$0	$0	$0	$0	$1,046,210
Other	$250,000	$0	$0	$0	$0	$0	$250,000
SDC	$466,179	$511,725	$799,700	$0	$0	$0	$1,777,604
Grand Total	**$1,900,789**	**$1,897,861**	**$902,779**	**$0**	**$0**	**$0**	**$4,701,429**



PARKS AND TRAILS BY RESOURCE

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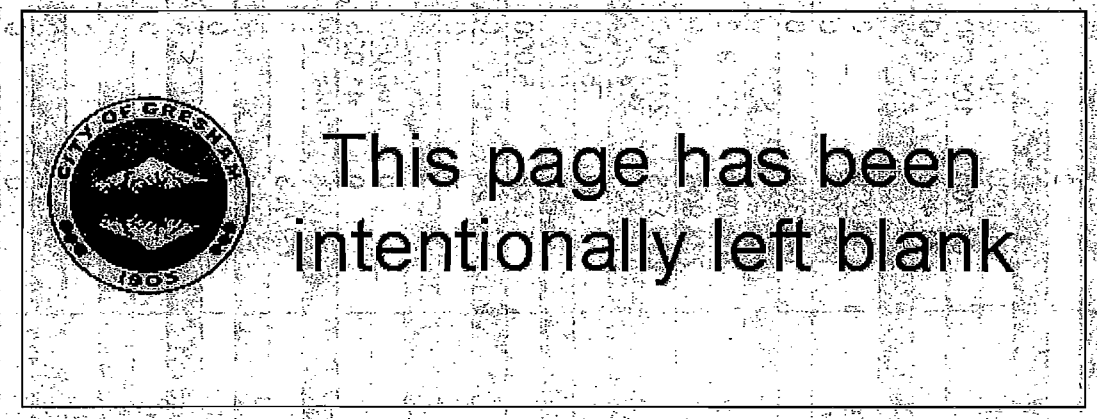
Parks and ...ils Funded Resource Detail									
Project	Project Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
709700	Main City Park Improvements Phase I	IGA	11,400	531,204	0	0	0	0	542,604
		SDC	11,400	189,300	0	0	0	0	200,700
	Total		22,800	720,504	0	0	0	0	743,304
714700	Civic Neighborhood Development	SDC	0	0	662,900	0	0	0	662,900
	Total		0	0	662,900	0	0	0	662,900
715200	Springwater Trailhead*	Grant	90,000	80,000	0	0	0	0	170,000
		IGA	64,700	100,000	0	0	0	0	164,700
		SDC	31,400	31,400	0	0	0	0	62,800
	Total		186,100	211,400	0	0	0	0	397,500
715700	Skate Parks	Grant	150,000	0	0	0	0	0	150,000
		Other	100,000	0	0	0	0	0	100,000
		SDC	142,398	0	0	0	0	0	142,398
	Total		392,398	0	0	0	0	0	392,398
716102	Gresham Fairview Trail 2 and 3	Grant	304,000	574,932	0	0	0	0	878,932
		IGA	238,906	0	0	0	0	0	238,906
		SDC	266,258	240,000	0	0	0	0	506,258
	Total		809,164	814,932	0	0	0	0	1,624,096
716104	Gresham Fairview Trail 4	SDC	7,195	5,000	0	0	0	0	12,195
	Total		7,195	5,000	0	0	0	0	12,195
716105	Gresham Fairview Trail 5	SDC	7,528	5,000	0	0	0	0	12,528
	Total		7,528	5,000	0	0	0	0	12,528
721000	Civic Neighborhood Station Plaza*	SDC	0	0	136,800	0	0	0	136,800
	Total		0	0	136,800	0	0	0	136,800
721800	Hogan Butte Nature Park	IGA	0	100,000	0	0	0	0	100,000
		SDC	0	41,025	0	0	0	0	41,025
	Total		0	141,025	0	0	0	0	141,025
722800	Vance Park Restroom	Grant	69,688	0	0	0	0	0	69,688
	Total		69,688	0	0	0	0	0	69,688
723000	Palmquist Pathway Improvements	Grant	205,916	0	0	0	0	0	205,916
	Total		205,916	0	0	0	0	0	205,916
723001	Sports Park Landscape Buffering	Grant	50,000	0	0	0	0	0	50,000
	Total		50,000	0	0	0	0	0	50,000
723200	Hogan Butte Landslide Response	Other	150,000	0	0	0	0	0	150,000
	Total		150,000	0	0	0	0	0	150,000
723900	Rockwood Central Playground Equipment	Grant	0	0	103,079	0	0	0	103,079
	Total		0	0	103,079	0	0	0	103,079
Grand Total			**1,900,789**	**1,897,861**	**902,779**	**0**	**0**	**0**	**4,701,429**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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 & 3	City Budgeted Funds Only
716102A	GFT- Phase 2 & 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

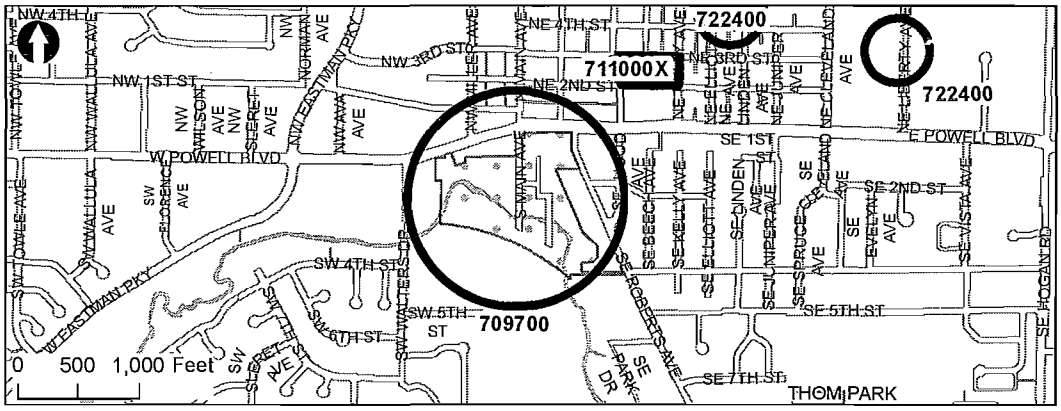
FUNDED PROJECT
Parks, Trails, & Open Space

709700: Main City Park Improvements

Description: This project, in conjunction with projects 317000 and 715200, will enhance Main City Park to provide more positive recreational activities and to better connect the park with Downtown Gresham and the Springwater Trail. This project focuses on recreational amenities such as a picnic shelter, tables and drinking fountain, while the other projects will include public amenities such as a restroom, parking lot, and trail orientation signs. This project includes funding from the Metro Local Share Funds. 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	IGA	11,400	531,204	0	0	0	0	542,604
	SDC	11,400	189,300	0	0	0	0	200,700
Resources Total		**22,800**	**720,504**	**0**	**0**	**0**	**0**	**743,304**
Expenses	Design/Const Admin	20,000	125,000	0	0	0	0	145,000
	Construction	0	506,661	0	0	0	0	506,661
	Admin (14%)	2,800	88,843	0	0	0	0	91,643
Expenses Total		**22,800**	**720,504**	**0**	**0**	**0**	**0**	**743,304**

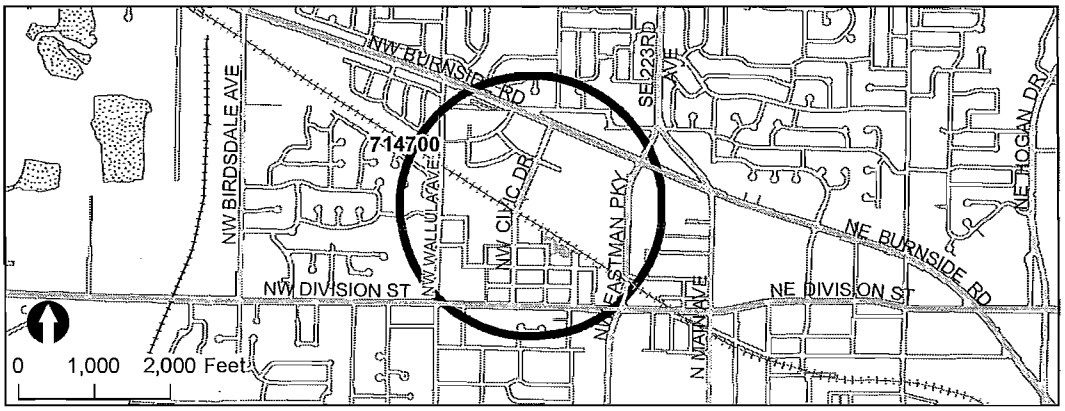
FUNDED PROJECT
Parks, Trails, & Open Space

714700: Civic Neighborhood Development

Description: This project reimburses the developer for a portion of the infrastructure costs related to the Civic Neighborhood Project. The project is located in the Northwest Neighborhood District.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	0	0	662,900	0	0	0	662,900
Resources Total		**0**	**0**	**662,900**	**0**	**0**	**0**	**662,900**
Expenses	Construct/Reimburse	0	0	581,491	0	0	0	581,491
	Admin (14%)	0	0	81,409	0	0	0	81,409
Expenses Total		**0**	**0**	**662,900**	**0**	**0**	**0**	**662,900**

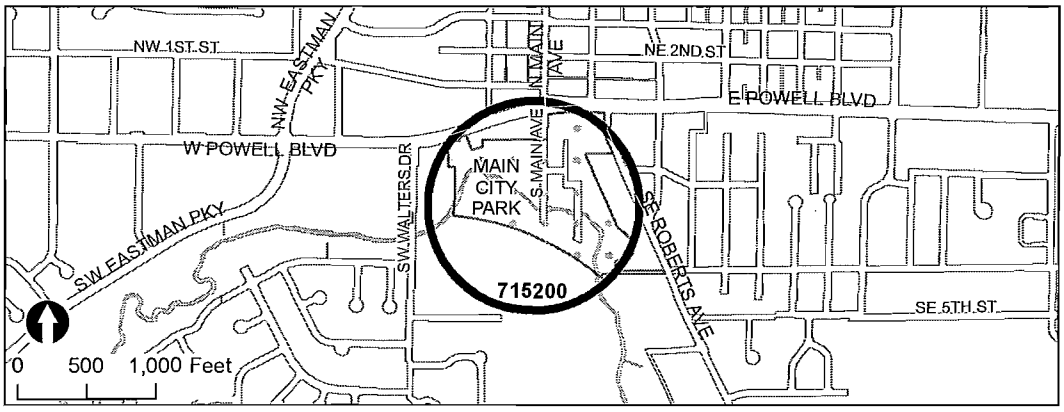
FUNDED PROJECT
Parks, Trails, & Open Space

715200: Springwater Trailhead*

Description: This project will provide an extension of the Springwater Trail north to Powell enhancing the connection to down town Gresham. It will construct public amenities including a 24-vehicle parking lot, benches, bike racks, and trail orientation signs. The Main City Park Project , 709700, will construct a picnic shelter and tables, drinking fountain. A restroom will be funded by the Wastewater Division, see CIP 317000. This project will utilize a Metropolitan Transportation Improvement Program grant as well as funds from Federal Aid Surface Transportation Program and Parks SDC revenue. This 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 trail facilities at Main City Park.

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	90,000	80,000	0	0	0	0	170,000
	IGA	64,700	100,000	0	0	0	0	164,700
	SDC	31,400	31,400	0	0	0	0	62,800
Resources Total		**186,100**	**211,400**	**0**	**0**	**0**	**0**	**397,500**
Expenses	Design/Const Admin	100,000	101,719	0	0	0	0	201,719
	Construction	63,242	83,720	0	0	0	0	146,962
	Admin (14%)	22,858	25,961	0	0	0	0	48,819
Expenses Total		**186,100**	**211,400**	**0**	**0**	**0**	**0**	**397,500**

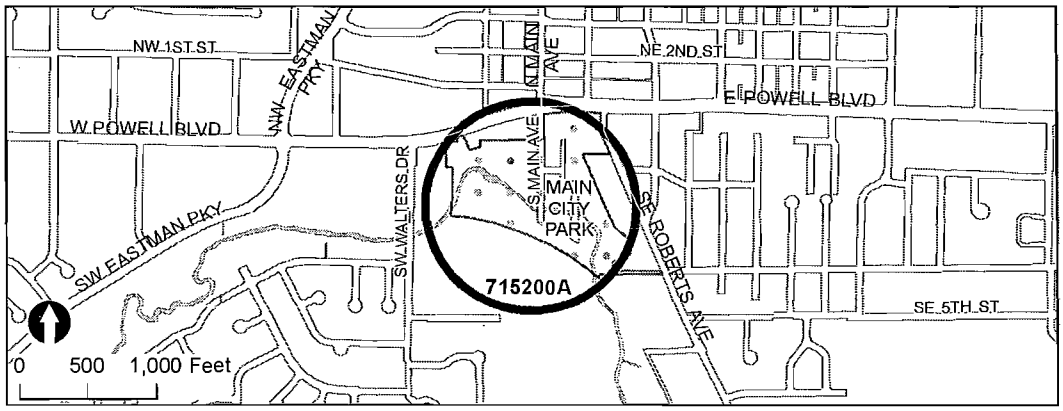
FUNDED PROJECT
Parks, Trails, & Open Space

715200A: Springwater Trailhead*

Description: This project will provide an extension of the Springwater Trail north to Powell enhancing the connection to down town Gresham. It will construct public amenitics including a 24-vehicle parking lot, benches, bike racks, and trail orientation signs. The Main City Park Project , 709700, will construct a picnic shelter and tables, drinking fountain. A restroom will be funded by the Wastewater Division, see CIP 317000. This project will utilize a Metropolitan Transportation Improvement Program grant as well as funds from Federal Aid Surface Transportation Program and Parks SDC revenue. This sheet includes grant payments made directly to private contractors by ODOT. (Also see 715200.)

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

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	100,000	210,000	0	0	0	0	310,000
	IGA	64,700	100,000	0	0	0	0	164,700
	SDC	31,400	31,400	0	0	0	0	62,800
Resources Total		**196,100**	**341,400**	**0**	**0**	**0**	**0**	**537,500**
Expenses	Design/Const Admin	100,000	101,719	0	0	0	0	201,719
	Construction	73,242	213,720	0	0	0	0	286,962
	Admin (14%)	22,858	25,961	0	0	0	0	48,819
Expenses Total		**196,100**	**341,400**	**0**	**0**	**0**	**0**	**537,500**

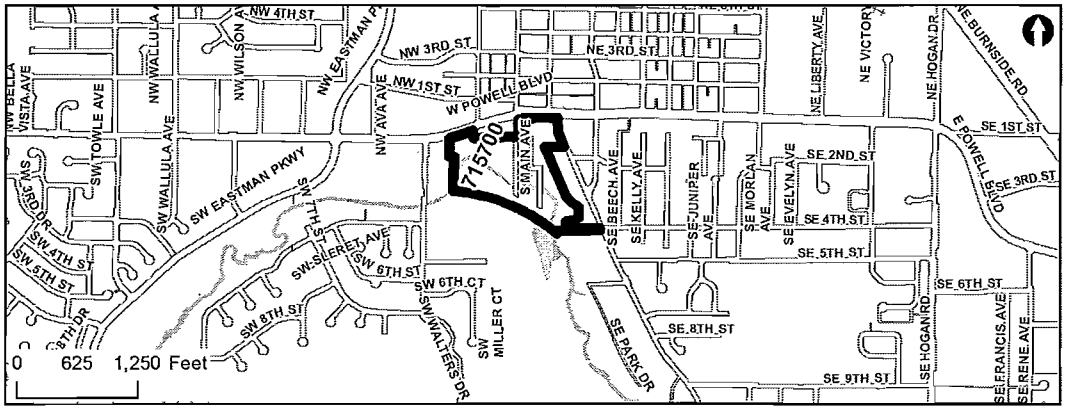
FUNDED PROJECT
Parks, Trails, & Open Space

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. These are State of Oregon Parks and Recreation grant, park system development charges, and operation resources. The project will be located in the Central City Neighborhood District at Main City Park. This project is complete, pending final invoices.

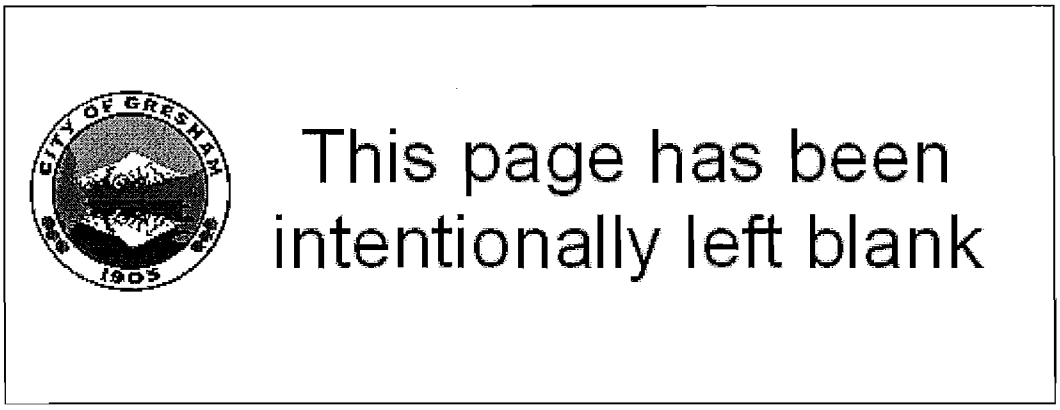
Justification: Provide an recreational amenities for all community members.

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	150,000	0	0	0	0	0	150,000
	Other	100,000	0	0	0	0	0	100,000
	SDC	142,398	0	0	0	0	0	142,398
Resources Total		**392,398**	**0**	**0**	**0**	**0**	**0**	**392,398**
Expenses	Design/Const Admin	44,209	0	0	0	0	0	44,209
	Construction	300,000	0	0	0	0	0	300,000
	Admin (14%)	48,189	0	0	0	0	0	48,189
Expenses Total		**392,398**	**0**	**0**	**0**	**0**	**0**	**392,398**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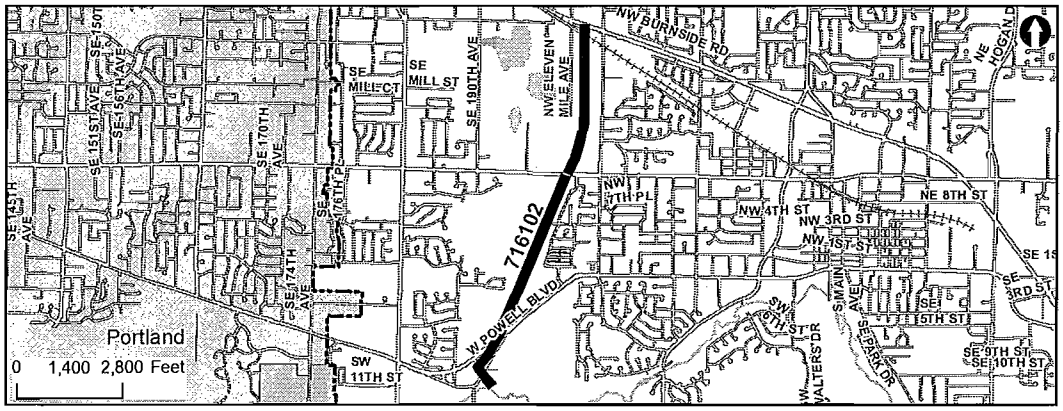
FUNDED PROJECT
Parks, Trails, & Open Space

716102: Gresham Fairview Trail 2 and 3*

Description: This project will acquire trail easement and construct facilities along the 2 mile long Phase 2 and 3 segments of the 5.2 mile, partially developed trail. The project is located in the Rockwood, Centennial, Hollybrook, and Northwest Neighborhood Districts. Remaining funding required for the under-crossing as Parks portion of the Division Street improvements is identified in Unfunded CIP 716106. 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 and the Springwater Trail; improves the environmental health and education of the community by being adjacent to Fairview Creek, Grant Butte, and Johnson Creek; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; improves public access to business, industry, and the MAX Transit Station at Ruby Junction; and connects community open space and parkland.

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	304,000	574,932	0	0	0	0	878,932
	IGA	238,906	0	0	0	0	0	238,906
	SDC	266,258	240,000	0	0	0	0	506,258
Resources Total		**809,164**	**814,932**	**0**	**0**	**0**	**0**	**1,624,096**
Expenses	Design/Const Admin	100,000	100,000	0	0	0	0	200,000
	Construction	271,941	561,587	0	0	0	0	833,528
	Property Acq	337,852	53,266	0	0	0	0	391,118
	Admin (14%)	99,371	100,079	0	0	0	0	199,450
Expenses Total		**809,164**	**814,932**	**0**	**0**	**0**	**0**	**1,624,096**

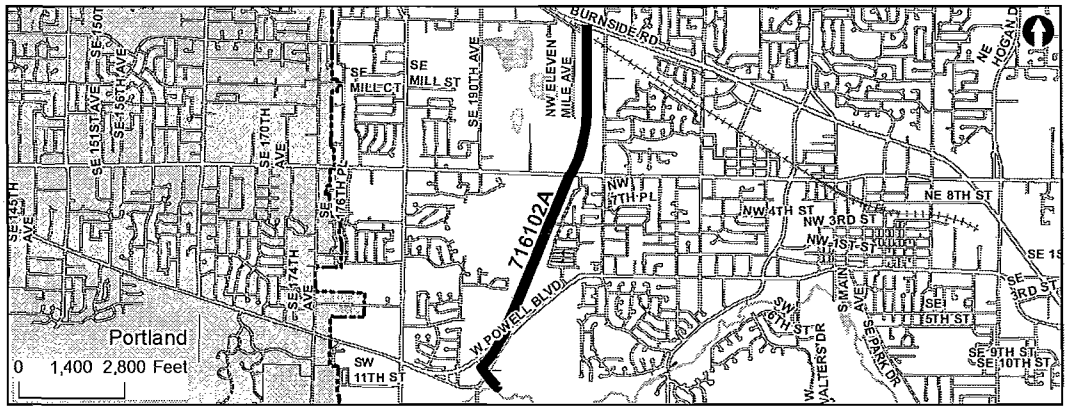
FUNDED PROJECT
Parks, Trails, & Open Space

716102A: Gresham Fairview Trail 2 and 3

Description: This project will acquire trail easement and construct facilities along the 2 mile long Phase 2 and 3 segment of the 5.2 mile, partially developed trail. The project is located in the Rockwood, Centennial, and Northwest Neighborhood Districts. Remaining funding required for the under-crossing as Parks portion of the Division Street improvements is identified in Unfunded CIP 716106. 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	2,254,068	574,932	0	0	0	0	2,829,000
	IGA	238,906	0	0	0	0	0	238,906
	SDC	266,258	240,000	0	0	0	0	506,258
Resources Total		**2,759,232**	**814,932**	**0**	**0**	**0**	**0**	**3,574,164**
Expenses	Design/Const Admin	100,000	100,000	0	0	0	0	200,000
	Construction	2,228,009	561,587	0	0	0	0	2,789,596
	Property Acq	337,852	53,266	0	0	0	0	391,118
	Admin (14%)	93,371	100,079	0	0	0	0	193,450
Expenses Total		**2,759,232**	**814,932**	**0**	**0**	**0**	**0**	**3,574,164**

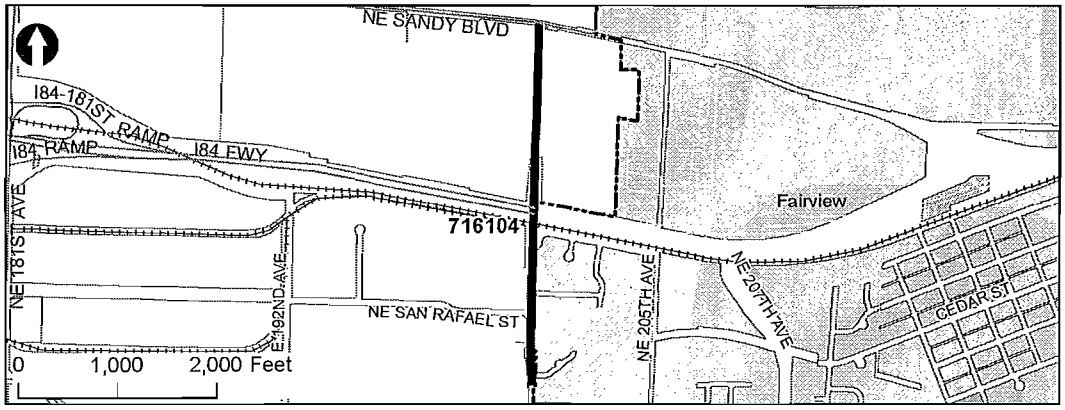
FUNDED PROJECT
Parks, Trails, & Open Space

716104: Gresham Fairview Trail 4*

Description: This 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 amount 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	7,195	5,000	0	0	0	0	12,195
Resources Total		**7,195**	**5,000**	**0**	**0**	**0**	**0**	**12,195**
Expenses	Design/Const Admin	6,311	4,386	0	0	0	0	10,697
	Admin (14%)	884	614	0	0	0	0	1,498
Expenses Total		**7,195**	**5,000**	**0**	**0**	**0**	**0**	**12,195**

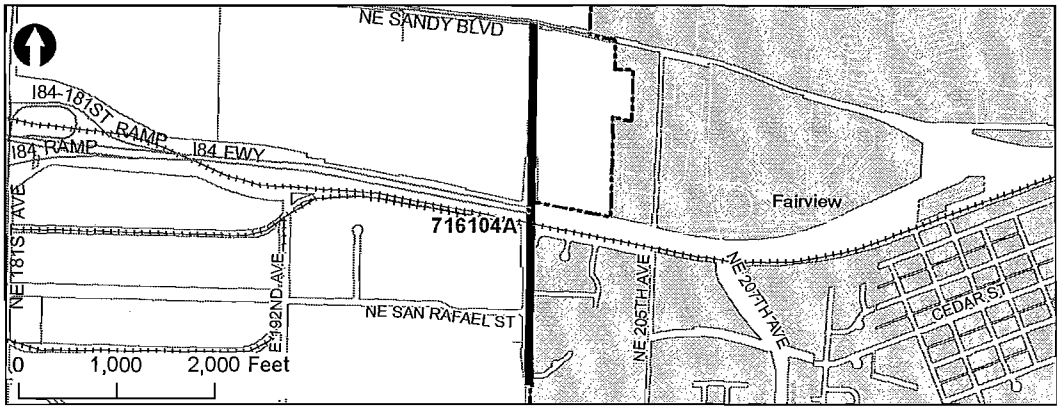
FUNDED PROJECT
Parks, Trails, & Open Space

716104A: Gresham Fairview Trail 4

Description: This 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 amount 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 and stimulus package dollars through ODOT. (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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	IGA	1,185,000	385,000	0	0	0	0	1,570,000
	SDC	7,195	5,000	0	0	0	0	12,195
Resources Total		**1,192,195**	**390,000**	**0**	**0**	**0**	**0**	**1,582,195**
Expenses	Design/Const Admin	6,311	4,386	0	0	0	0	10,697
	Property Acq	1,185,000	385,000	0	0	0	0	1,570,000
	Admin (14%)	884	614	0	0	0	0	1,498
Expenses Total		**1,192,195**	**390,000**	**0**	**0**	**0**	**0**	**1,582,195**

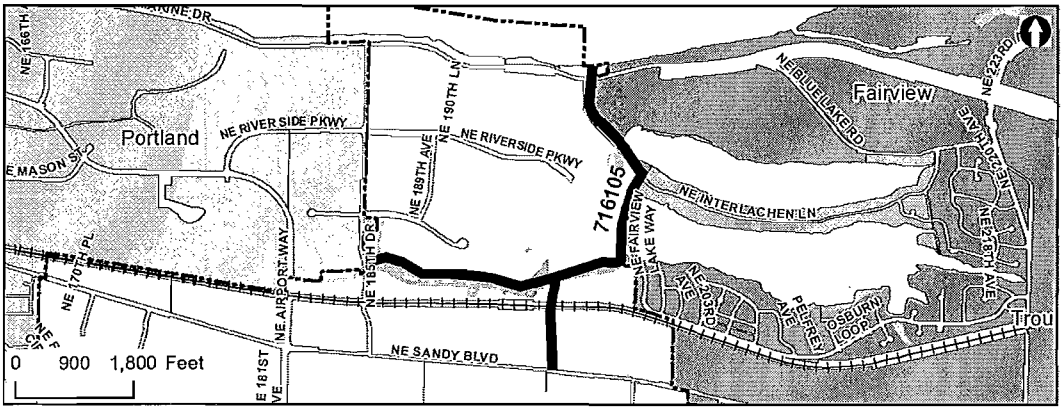
FUNDED PROJECT
Parks, Trails, & Open Space

716105: Gresham Fairview Trail 5*

Description: This project will acquire trail rights-of-way and easements along the 1.17 mile long Phase 5 segment of the Gresham Fairview Trail and Columbia Slough Trail. This project is located in the North Gresham Neighborhood District. Remaining funding 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	7,528	5,000	0	0	0	0	12,528
Resources Total		**7,528**	**5,000**	**0**	**0**	**0**	**0**	**12,528**
Expenses	Design/Const Admin	6,604	4,386	0	0	0	0	10,990
	Admin (14%)	924	614	0	0	0	0	1,538
Expenses Total		**7,528**	**5,000**	**0**	**0**	**0**	**0**	**12,528**

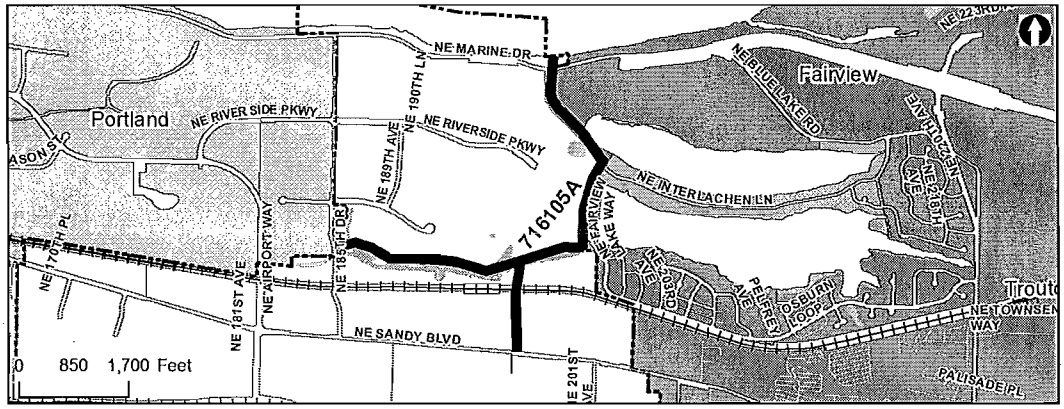
FUNDED PROJECT
Parks, Trails, & Open Space

716105A: Gresham Fairview Trail 5

Description: Description: This project will acquire trail rights-of-way and easements along the 1.17 mile long Phase 5 segment of the Gresham Fairview Trail and Columbia Slough Trail. This project is located in the North Gresham Neighborhood District. Remaining funding 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	IGA	915,000	515,000	0	0	0	0	1,430,000
	SDC	7,528	5,000	0	0	0	0	12,528
Resources Total		**922,528**	**520,000**	**0**	**0**	**0**	**0**	**1,442,528**
Expenses	Design/Const Admin	6,604	4,386	0	0	0	0	10,990
	Property Acq	915,000	515,000	0	0	0	0	1,430,000
	Admin (14%)	924	614	0	0	0	0	1,538
Expenses Total		**922,528**	**520,000**	**0**	**0**	**0**	**0**	**1,442,528**

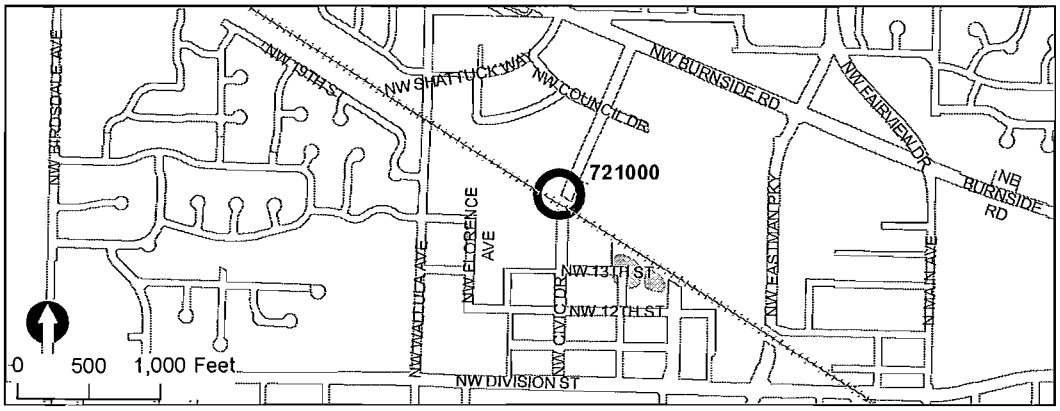
FUNDED PROJECT
Parks, Trails, & Open Space

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. The project is located in the Northwest Neighborhood District. This sheet reflects the City's potential contribution as described in the 1996 Gresham Civic Neighborhood financing agreement.

Justification: This project will encourage greater transit use.

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	0	0	136,800	0	0	0	136,800
Resources Total		**0**	**0**	**136,800**	**0**	**0**	**0**	**136,800**
Expenses	Design/Const Admin	0	0	10,000	0	0	0	10,000
	Construction	0	0	110,000	0	0	0	110,000
	Admin (14%)	0	0	16,800	0	0	0	16,800
Expenses Total		**0**	**0**	**136,800**	**0**	**0**	**0**	**136,800**

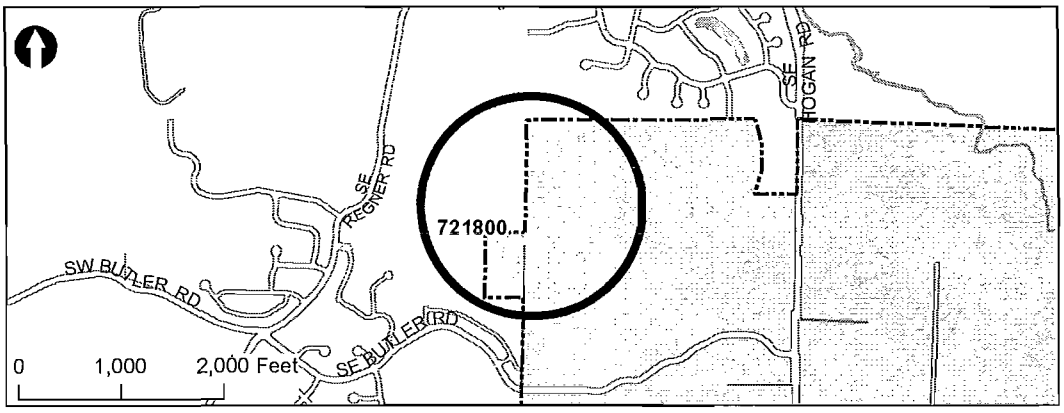
FUNDED PROJECT
Parks, Trails, & Open Space

721800: Hogan Butte Nature Park

Description: This project will design facilities to begin developing the 41-acre nature park and viewpoint in south Gresham. The project will utilize 2006 Metro Bond Measure local share funds and Parks SDC revenue. 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	IGA	0	100,000	0	0	0	0	100,000
	SDC	0	41,025	0	0	0	0	41,025
Resources Total		**0**	**141,025**	**0**	**0**	**0**	**0**	**141,025**
Expenses	Design/Const Admin	0	123,706	0	0	0	0	123,706
	Admin (14%)	0	17,319	0	0	0	0	17,319
Expenses Total		**0**	**141,025**	**0**	**0**	**0**	**0**	**141,025**

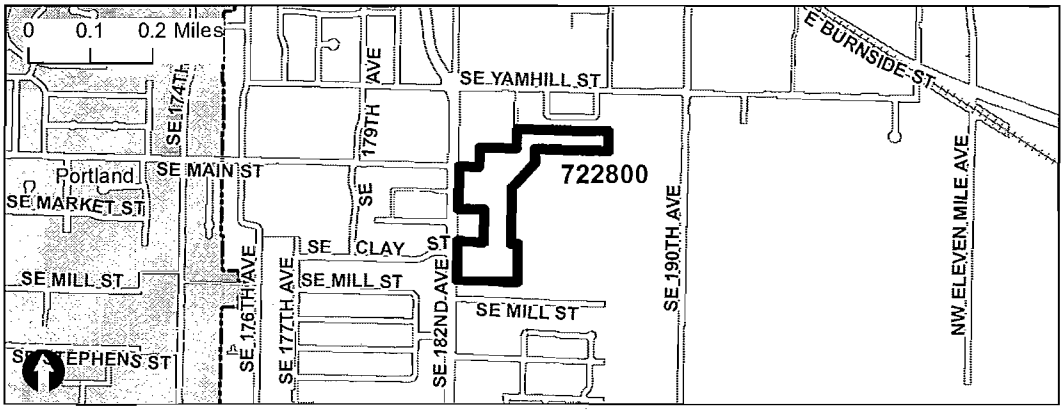
FUNDED PROJECT
Parks, Trails, & Open Space

722800: Vance Park Restroom

Description: This project is utilizing a Community Development Block Grant 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.

Justification: To install a restroom to enhance the level of service in Rockwood.

Type of Project: Design and Construction



Estimated Dollars:

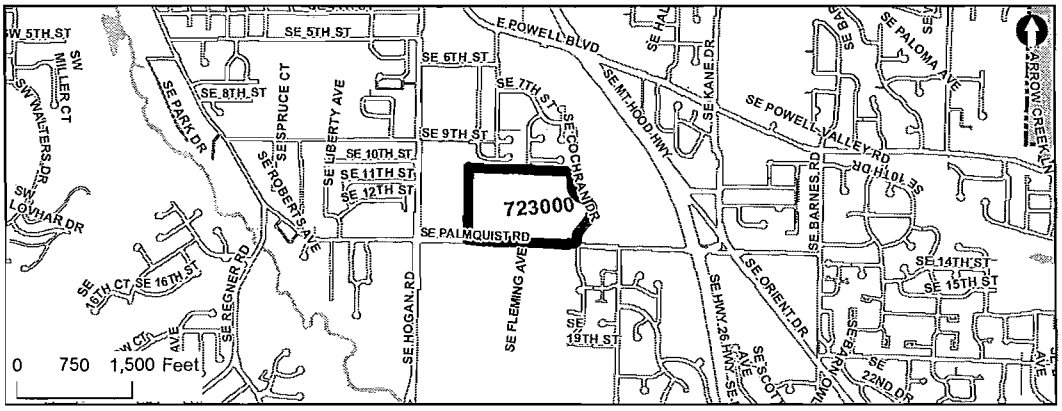
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	69,688	0	0	0	0	0	69,688
Resources Total		**69,688**	**0**	**0**	**0**	**0**	**0**	**69,688**
Expenses	Design/Const Admin	10,000	0	0	0	0	0	10,000
	Construction	51,130	0	0	0	0	0	51,130
	Admin (14%)	8,558	0	0	0	0	0	8,558
Expenses Total		**69,688**	**0**	**0**	**0**	**0**	**0**	**69,688**

FUNDED PROJECT
Parks, Trails, & Open Space

723000: Palmquist Pathway Improvements

Description: A CDBG proposed grant will provide funding for construction of a 10'-wide ADA multi-purpose Perimeter Pathway along the SE Palmquist Road frontage of the new sports park.

Justification: This project will pedestrian, ADA and Bicycle access across the front of the sports park. The project will fulfill some of the permit requirements for street frontage improvements and landscape buffer. This section of pathway will be part of an eventual path looping around the park.



Estimated Dollars:

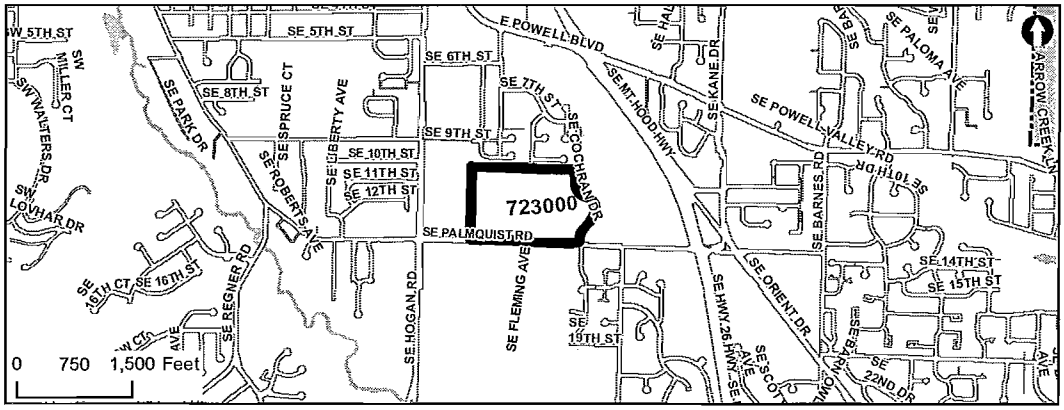
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	205,916	0	0	0	0	0	205,916
Resources Total		**205,916**	**0**	**0**	**0**	**0**	**0**	**205,916**
Expenses	Design/Const Admin	36,126	0	0	0	0	0	36,126
	Construction	144,502	0	0	0	0	0	144,502
	Admin (14%)	25,288	0	0	0	0	0	25,288
Expenses Total		**205,916**	**0**	**0**	**0**	**0**	**0**	**205,916**

FUNDED PROJECT
Parks, Trails, & Open Space

723001: Sports Park Pathway Improvements

Description: A $50,000 State Parks grant will provide landscape materials and irrigation improvements for the required landscape buffer.

Justification: This project will pedestrian, ADA and Bicycle access across the front of the sports park. The project will fulfill some of the permit requirements for street frontage improvements and landscape buffer. This section of pathway will be part of an eventual path looping around the park.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	50,000	0	0	0	0	0	50,000
Resources Total		**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
Expenses	Design/Const Admin	8,772	0	0	0	0	0	8,772
	Construction	35,088	0	0	0	0	0	35,088
	Admin (14%)	6,140	0	0	0	0	0	6,140
Expenses Total		**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

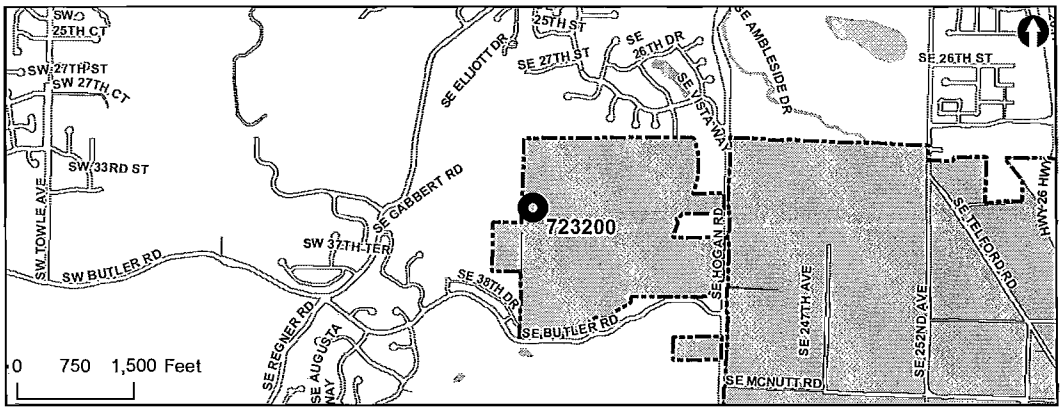
FUNDED PROJECT
Parks, Trails, & Open Space

723200: Hogan Butte Landslide Response

Description: In January 2009, a landslide of approximately 5,000 cubic yards occurred on Hogan Butte, originating on property owned by Gresham Parks. Geotechnical evaluation of the property has recently been completed. The evaluation identified potential response actions and analyzed alternatives. Potential responses could include establishment of plantings, adoption of additional erosion control measures, and/or construction of retaining features. This project is completed, pending final invoices.

Justification: Comply with property management obligations and protect water quality.

Type of Project: Repair and rehabilitation of property.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Other	150,000	0	0	0	0	0	150,000
Resources Total		**150,000**	**0**	**0**	**0**	**0**	**0**	**150,000**
Expenses	Design/Const Admin	57,895	0	0	0	0	0	57,895
	Construction	73,684	0	0	0	0	0	73,684
	Admin (14%)	18,421	0	0	0	0	0	18,421
Expenses Total		**150,000**	**0**	**0**	**0**	**0**	**0**	**150,000**

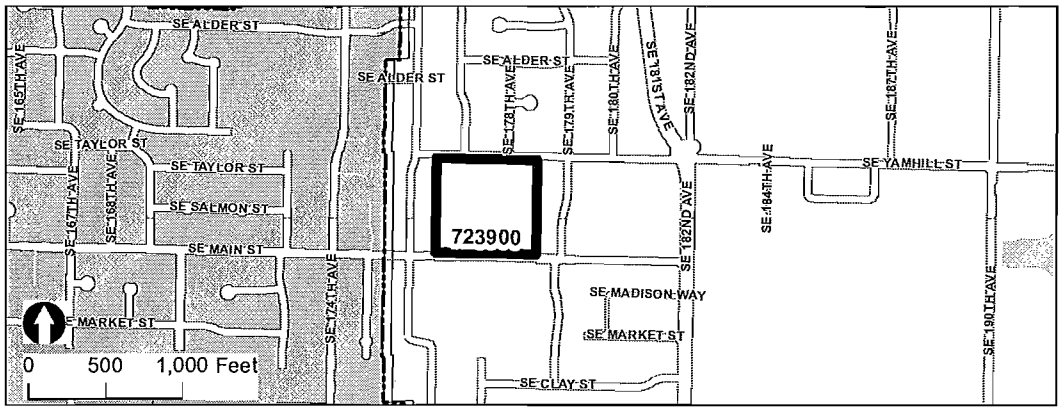
FUNDED PROJECT
Parks, Trails, & Open Space

723900: Rockwood Central Park Playground Equipment

Description: This project will replace outdated and worn playground equipment. Proposed improvements will feature one new playground set for children ages 3-5 and another for older children ages 5-12. Separate play sets will cater to the heights and motor skills of different age groups. Funding has not been awarded. Funds would come as a CDBG Grant. This project is located in the Rockwood Neighborhood District.

Justification: Existing playground equipment is worn, outdated and near the end of its useful shelf-life.

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	0	103,079	0	0	0	103,079
Resources Total		**0**	**0**	**103,079**	**0**	**0**	**0**	**103,079**
Expenses	Design/Const Admin	0	0	26,420	0	0	0	26,420
	Construction	0	0	64,000	0	0	0	64,000
	Admin (14%)	0	0	12,659	0	0	0	12,659
Expenses Total		**0**	**0**	**103,079**	**0**	**0**	**0**	**103,079**

Parks and Trails Unfunded Summary								
Project	Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
703200	SE Community Park Master Plan	0	0	0	0	0	0	75,000
705000	SW Community Park Phase I Development	0	0	0	0	0	0	13,309,547
707800	Pat Pfeifer Park Phase III	0	0	0	0	0	0	2,422,559
710900	Southwest Neighborhood Park Acquisition	0	0	0	0	0	0	5,314,989
711200	ADA Accessibility Rehabilitation	0	0	0	0	0	0	184,679
711900	Zimmerman Heritage Farm Community Park	0	0	0	0	0	0	4,276,485
713700	South Central Neighborhood Park Dev.	0	0	0	0	0	0	1,058,610
715800	East Gresham Neighborhood Park	0	0	0	0	0	0	1,989,444
716106	Gresham/Fairview Trail	0	0	0	0	0	0	4,490,000
721200	Marine Drive Trail	0	0	0	0	0	0	870,000
721500	Gresham Greenways	0	0	0	0	0	0	7,569,379
722000	SW Community Park Master Plan	0	0	0	0	0	0	75,000
722100	Southeast Neighborhood Park	0	0	0	0	0	0	2,363,894
722200	Jenne Butte Neighborhood Park Master Plan	0	0	0	0	0	0	65,000
722300	Jenne Butte Neighborhood Park Development	0	0	0	0	0	0	2,440,184
722400	Downtown Urban Plazas and Parks	0	0	0	0	0	0	5,424,804
722500	Gresham Trails and Bridges	0	0	0	0	0	0	15,526,640
722501	Gresham Soft Trails	0	0	0	0	0	0	190,000
722600	Rockwood Urban Plazas and Parks	0	0	0	0	0	0	7,397,460
722700	Pat Pfiefer Park Irrigation	0	0	0	0	0	0	50,000
723300	Skate Park Future Phases	0	0	0	0	0	0	2,280,000
723400	Sports Park Development	0	0	0	0	0	0	26,470,195
723500	Center for the Arts	0	0	0	0	0	0	16,480,000
723600	SE Community Park Development	0	0	0	0	0	0	7,357,831
723700	Main City Park Improvements Future	0	0	0	0	0	0	7,494,215
723800	Hogan Butte Nature Park Development	0	0	0	0	0	0	1,600,000
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**136,700,915**

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UNFUNDED PROJECT
Parks, Trails, & Open Space

703200: SE Community Park Master Plan

Description: This project will prepare an individual park master plan for the 16.1-acre, undeveloped community park site in southeast Gresham. The project is located in the Kelly Creek Neighborhood District.

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for all Gresham residents. If the master plan is not prepared, funding for construction cannot be determined and appropriated.

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

Estimated Dollars:

Funds	Description	Total
Resources	SDC	75,000
Resources Total		**75,000**
Expenses	Design/Const Admin	65,789
	Admin (14%)	9,211
Expenses Total		**75,000**

UNFUNDED PROJECT
Parks, Trails, & Open Space

705000: SW Community Park

Description: This project will construct recreation facilities identified in the master plan for the 37.18-acre undeveloped community park in southwest Gresham. The project is located in the Centennial Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for all Gresham residents, such as natural areas, performance spaces, playing fields for organized sports, trails, and group picnic areas.

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

Estimated Dollars:

Funds	Description	Total
Resources	Other	7,645,723
	SDC	5,663,824
Resources Total		**13,309,547**
Expenses	Design/Const Admin	350,252
	Construction	11,324,789
	Admin (14%)	1,634,506
Expenses Total		**13,309,547**

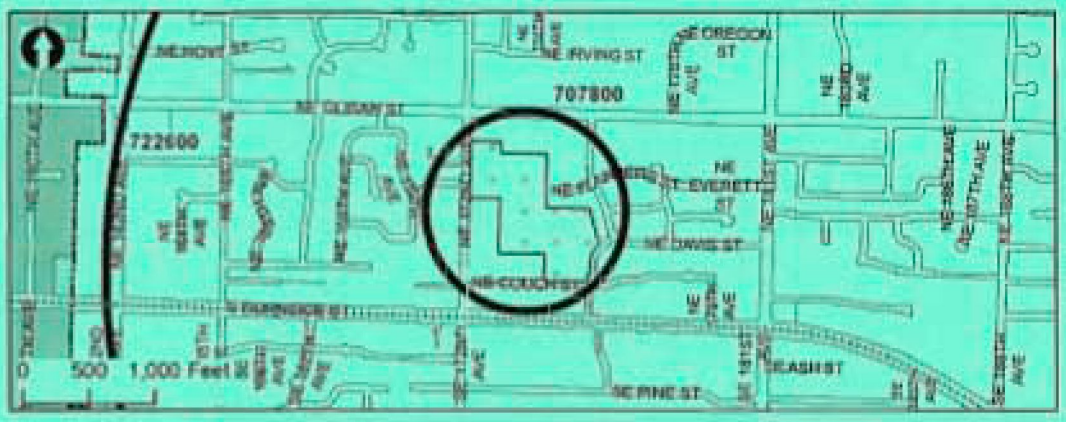
UNFUNDED PROJECT
Parks, Trails, & Open Space

707800: Pat Pfeifer Park Phase III

Description: This project will provide additional recreation facilities to complete development of the 13.39-acre partially developed community park in west Gresham. The project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for all Gresham residents, such as performance spaces, playing fields for organized sports, and group picnic areas.

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	1,382,554
	SDC	1,040,005
Resources Total		**2,422,559**
Expenses	Design/Const Admin	127,502
	Construction	1,997,550
	Admin (14%)	297,507
Expenses Total		**2,422,559**

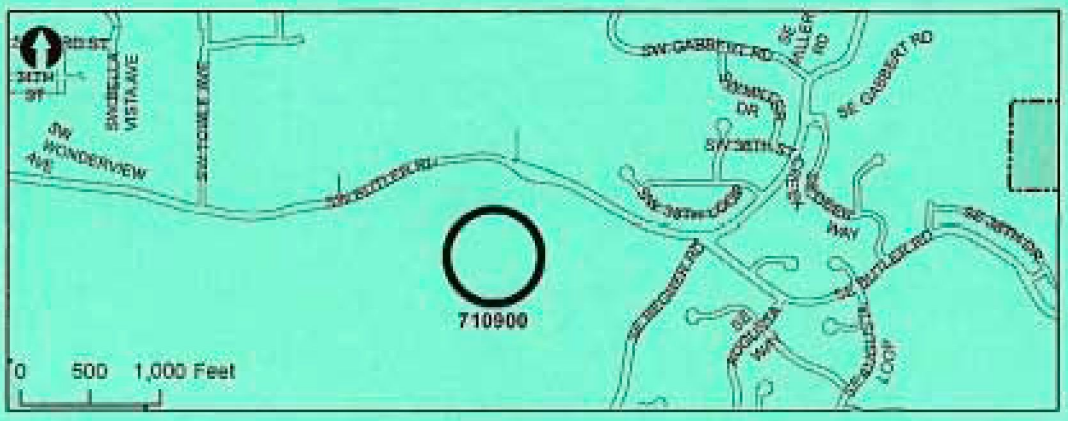
UNFUNDED PROJECT
Parks, Trails, & Open Space

710900: Southwest Neighborhood Park

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**

711200: ADA Accessibility Rehabilitation

Description: This project will renovate existing park, trail and open space facilities to meet the federally mandated Americans with Disabilities Act of 1992 (ADA) requirements. The required access route, curb, ramp, handrail, signage, parking, playground, drinking fountain, and picnic table improvements will be constructed to provide the community with accessible recreation opportunities for all age groups. Renovations to meet ADA requirements will occur at the following parks: Aspen Highlands, Bella Vista, Butler Creek, Columbia View, Davis, Hall, Kane Road, Kirk, North Gresham, Pat Pfeifer, Rockwood Central and Thom Park. Renovations will also occur along the Butler Creek Greenway trail and the Springwater Trail. ADA upgrades were completed in 1998 at Main City Park and Red Sunset Park. Grant funding not yet secured.

Justification: The City has been mandated to provide accessible recreation opportunities for people with disabilities.

Type of Project: Repair and rehabilitation of facilities in various parks.

City Wide Project

Estimated Dollars:

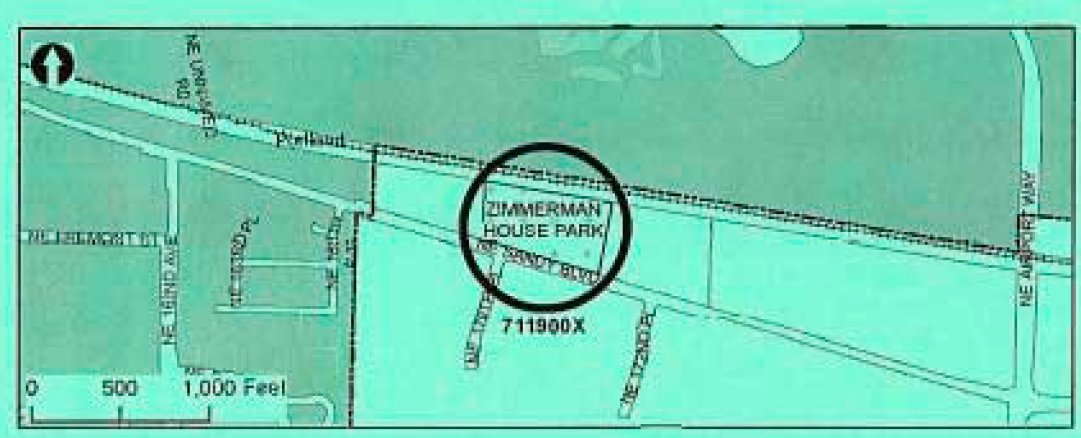
Funds	Description	Total
Resources	Grant	100,000
	Operating	84,679
Resources Total		**184,679**
Expenses	Design/Const Admin	20,000
	Construction	141,999
	Admin (14%)	22,680
Expenses Total		**184,679**

711900: 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

713700: 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

715800: East Gresham Neighborhood Park

Description: This project will prepare Park Master Plan, design, and construction at the 5.53-acre undeveloped park in southeast Gresham. This project is located in the Kelly Creek Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

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

Estimated Dollars:

Funds	Description	Total
Resources	Other	83,601
	SDC	1,905,843
Resources Total		**1,989,444**
Expenses	Design/Const Admin	171,432
	Construction	1,548,345
	Admin (14%)	269,667
Expenses Total		**1,989,444**

UNFUNDED PROJECT
Parks, Trails, & Open Space

716106: Gresham/ Fairview Trail

Description: This $4,490,000 project will provide $750,000 for the undercrossing at the Division Street improvements, $500,000 for Phase 4 trail construction Halsey to Sandy, and $3,240,000 for Phase 5 trail construction Sandy to Marine Drive. This project is located in the Centennial, Northwest, and North Gresham Neighborhood Districts.

Justification: The undercrossing at Division 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**

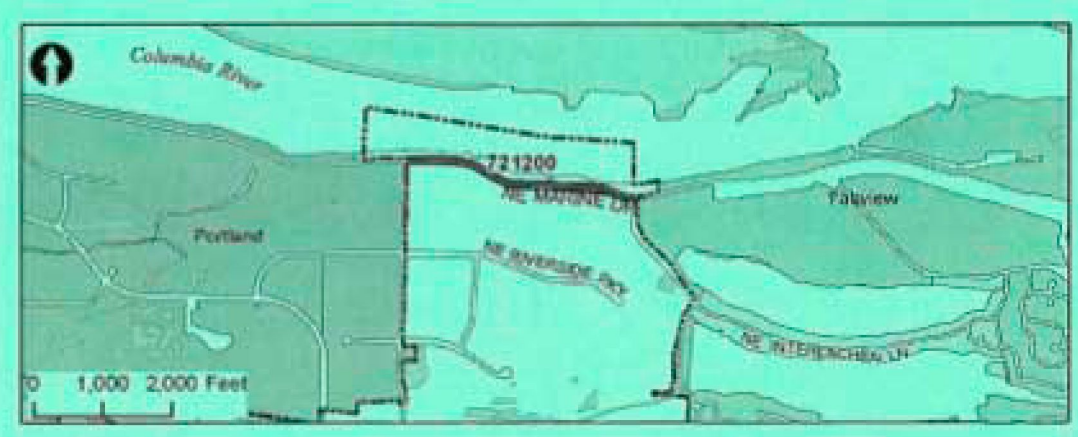
FUNDED PROJECT
Parks, Trails, & Open Space

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.

Justification: Trail activities are the most popular form of recreation among park users in Gresham.

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	696,000
	SDC	174,000
Resources Total		**870,000**
Expenses	Design/Const Admin	75,000
	Construction	688,158
	Admin (14%)	106,842
Expenses Total		**870,000**

UNFUNDED PROJECT
Parks, Trails, & Open Space

721500: Gresham Greenways

Description: This project will develop a master plan and acquire approximately 100-acres of open space and natural areas and construct additional trail-related capital

Justification: As Gresham's population continues to grow, environmentally sensitive open space land needs to be preserved, protected and developed for the passive open space recreation needs of the community.

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

Estimated Dollars:

Funds	Description	Total
Resources	SDC	7,569,379
Resources Total		**7,569,379**
Expenses	Design/Const Admin	104,927
	Construction	1,060,930
	Property Acq	5,473,949
	Admin (14%)	929,573
Expenses Total		**7,569,379**

FUNDED PROJECT
Parks, Trails, & Open Space

722000: Southwest Community Park

Description: This project will prepare the park master plan for the 37.18-acre, undeveloped community park site in southwest Gresham. The project is located in the Centennial Neighborhood District. Remaining funding resources required to develop this park are identified in Unfunded CIP 705000.

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for all Gresham residents. If the master plan is not prepared, funding for construction cannot be determined and appropriated.

Type of Project: Engineering or architectural studies related to city services for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	75,000
Resources Total		**75,000**
Expenses	Design/Const Admin	65,789
	Admin (14%)	9,211
Expenses Total		**75,000**

UNFUNDED PROJECT
Parks, Trails, & Open Space

722100: Southeast Neighborhood Park

Description: This project will prepare the master plan and construct the 6.53-acre undeveloped neighborhood park site in southeast Gresham. The project is located in the Kelly Creek Neighborhood District.

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park. If the master pan is not prepared, funding for construction cannot be determined and appropriated. Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

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

Estimated Dollars:

Funds	Description	Total
Resources	Other	134,032
	SDC	2,229,862
Resources Total		**2,363,894**
Expenses	Design/Const Admin	123,331
	Construction	1,950,260
	Admin (14%)	290,303
Expenses Total		**2,363,894**

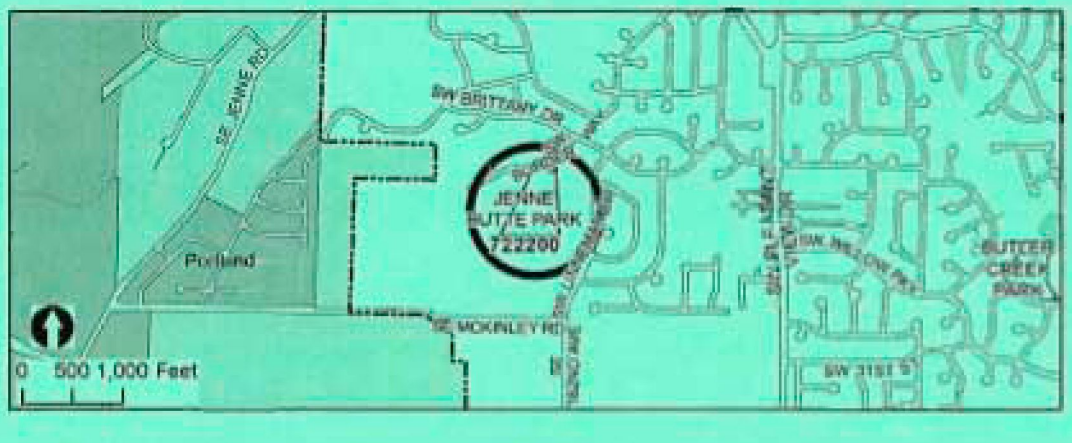
FUNDED PROJECT
Parks, Trails, & Open Space

722200: Jenne Butte Neighborhood Park

Description: This project will prepare the park master plan for the 6.8-acre, undeveloped neighborhood park site in southwest Gresham. This project is located in the Southwest Neighborhood District. Remaining funding resources required to develop this park are identified in Unfunded CIP 722300

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park. If the master plan is not prepared, funding for construction cannot be determined and appropriated.

Type of Project: Engineering or architectural studies related to city services for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	65,000
Resources Total		**65,000**
Expenses	Design/Const Admin	57,018
	Admin (14%)	7,982
Expenses Total		**65,000**

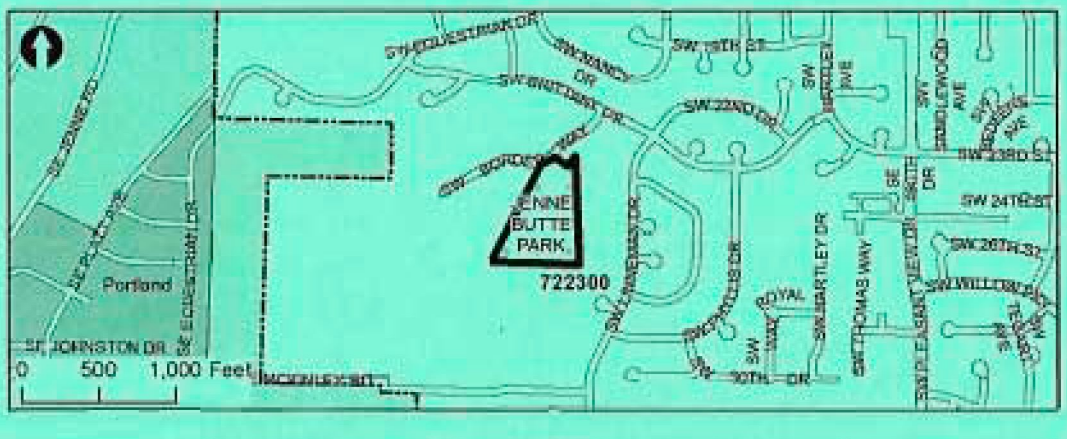
UNFUNDED PROJECT
Parks, Trails, & Open Space

722300: Jenne Butte Neighborhood Park

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**

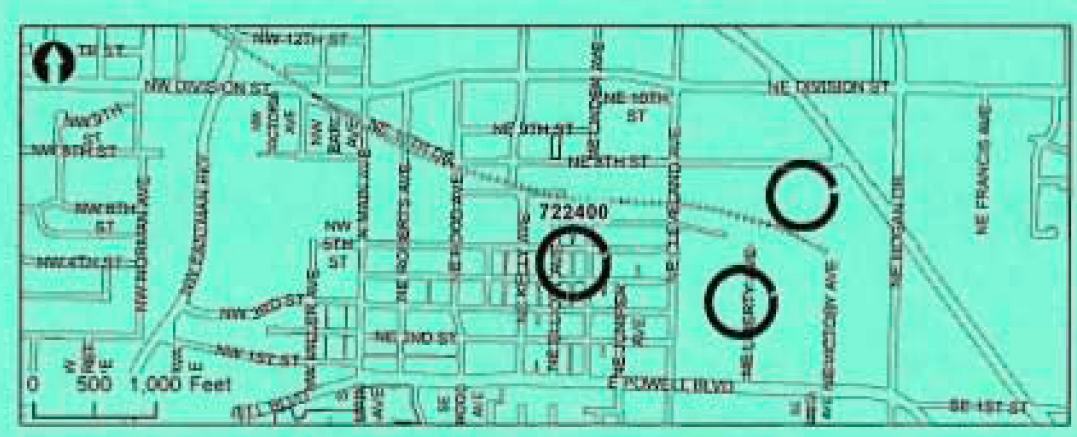
UNFUNDED PROJECT
Parks, Trails, & Open Space

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

Description: This project will acquire easements and/or rights-of-way and construct approximately 10.92 miles of trail-related capital improvements identified in the Gresham Trails Master Plan.

Justification: Trail activities are the most popular form of recreation among park users in Gresham. This project provides opportunities for trail-related recreation; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; and connects to community open space.

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

City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Other	9,114,137
	SDC	6,412,503
Resources Total		**15,526,640**
Expenses	Design/Const Admin	276,903
	Construction	8,953,188
	Property Acq	4,389,770
	Admin (14%)	1,906,780
Expenses Total		**15,526,640**

FUNDED PROJECT
Parks, Trails, & Open Space

722501 : Gresham Soft Trails

Description: The project will provide design and coordination for construction by citizen volunteer groups. This project will design trails from the approximately 11 miles of trail-related capital improvements identified in the Gresham Trails Master Plan. Minor easements and/or rights-of-way will be acquired to make connections to existing easements and/or rights of way.

Justification: Trail activities are the most popular form of recreation among park users in Gresham. This project will provide opportunities for trail-related recreation: reduces auto dependency by providing safe off-street, non-motorized neighborhood transportation connections: and connects to community open space.

Type of Project: Design and construction of soft trails for growth.

Estimated Dollars:

Funds	Description	Total
Resources	SDC	190,000
Resources Total		**190,000**
Expenses	Design/Const Admin	126,667
	Construction	40,000
	Admin (14%)	23,333
Expenses Total		**190,000**

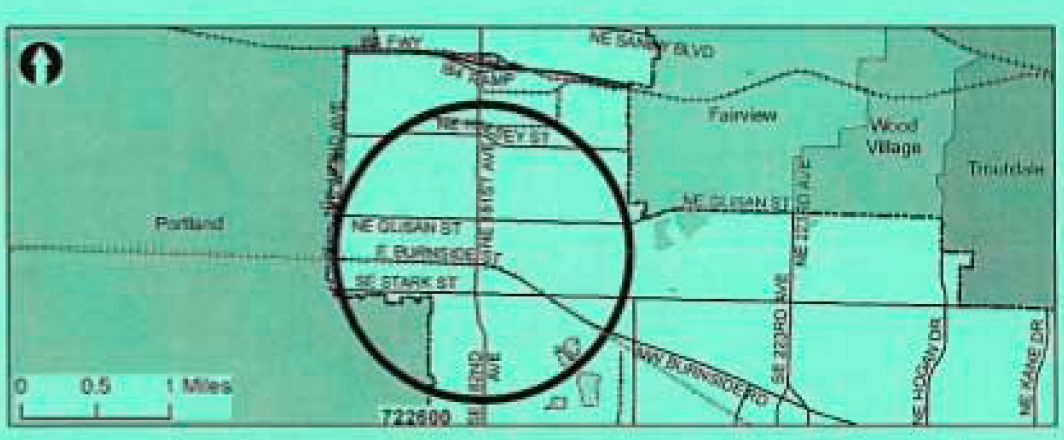
UNFUNDED PROJECT
Parks, Trails, & Open Space

722600: Rockwood Urban Plazas and Parks

Description: This project will acquire and develop two urban plazas (2.5-acres) and seven pocket parks (6.5-acres) in Rockwood. The project is located in the Rockwood, Wilkes East, and North Gresham Neighborhood Districts.

Justification: Acquisition and development are needed to provide social interaction and recreation opportunities for citizens at their urban plazas and neighborhood parks.

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	3,110,748
	SDC	4,286,712
Resources Total		**7,397,460**
Expenses	Design/Const Admin	286,882
	Construction	4,494,486
	Property Acq	1,707,632
	Admin (14%)	908,460
Expenses Total		**7,397,460**

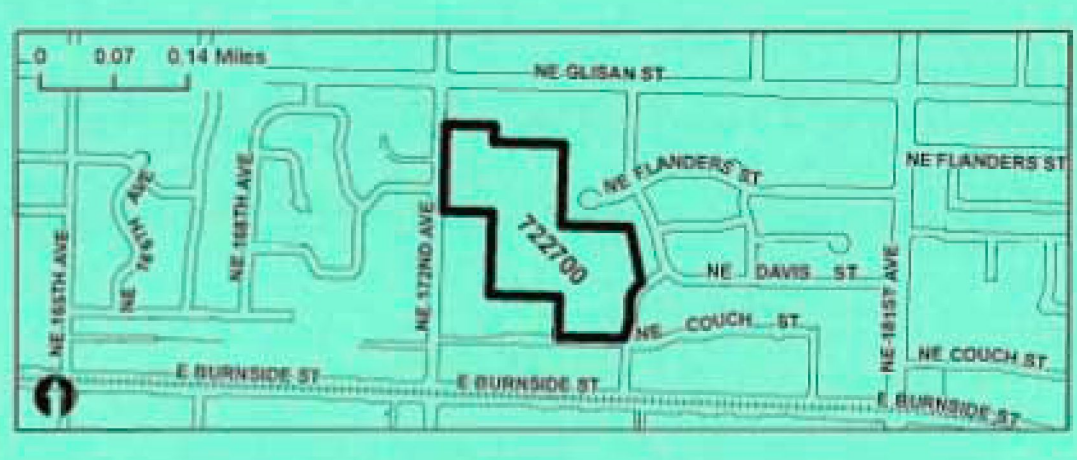
UNFUNDED PROJECT
Parks, Trails, & Open Space

722700: Pat Pfiefer Irrigation

Description: This project will leverage 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	Total
Resources	Grant	50,000
Resources Total		**50,000**
Expenses	Design/Const Admin	15,000
	Construction	28,860
	Admin (14%)	6,140
Expenses Total		**50,000**

UNFUNDED PROJECT
Parks, Trails, & Open Space

723300: Skate Park Future Phases

Description: This project will construct additional improvements to the Skate Park. These improvements are broken into two phases. The first phase is additional skating features, ramps and bowls, and is expected to cost about $280,000. The second phase is a fabric cover for the skate park and is expected to cost about $2,000,000.

Justification: Provide an recreational amenities for all community members.

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

Estimated Dollars:

Funds	Description	Total
Resources	Other	2,280,000
Resources Total		**2,280,000**
Expenses	Design/Const Admin	400,000
	Construction	1,600,000
	Admin (14%)	280,000
Expenses Total		**2,280,000**

UNFUNDED PROJECT
Parks, Trails, & Open Space

723400: Sports Park Development

Description: This project will complete the construction at the Gradin Community Sports Park in south Gresham. This includes the building of the community center, skate park, sports fields and all other elements associated with the Master Plan. 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

723500: Center for the Arts

Description: This project will complete development of the of the Center for the Arts complex. The work includes two new public buildings on the site. The project is located in the Central City Neighborhood District.

Justification: The center will provide a community gathering place for diverse cultural groups.

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

Estimated Dollars:

Funds	Description	Total
Resources	Other	16,480,000
Resources Total		**16,480,000**
Expenses	Design/Const Admin	1,648,000
	Construction	12,524,800
	Admin (14%)	2,307,200
Expenses Total		**16,480,000**

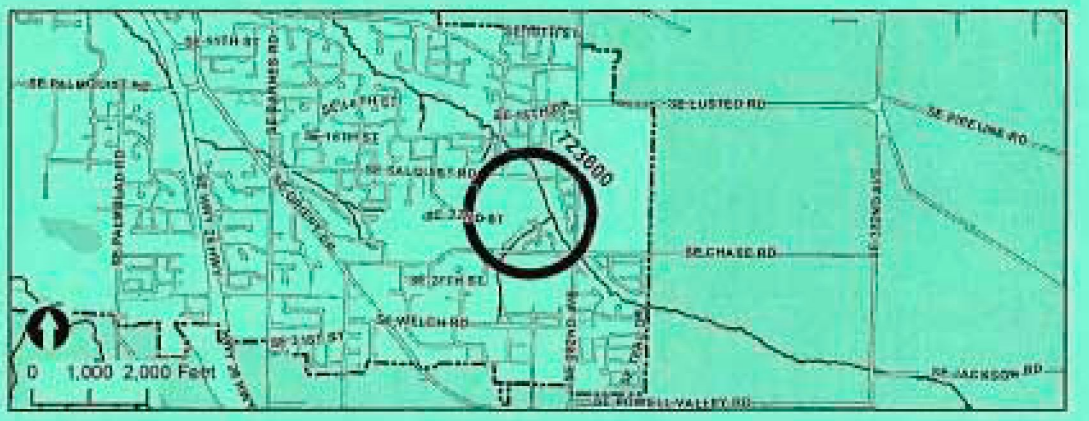
UNFUNDED PROJECT
Parks, Trails, & Open Space

723600: Southeast Community Park Development

Description: This project will construct recreation facilities identified in the master plan for the 16.1-acre undeveloped community park in southeast Gresham. The project is located in the Kelly Creek Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for all Gresham residents, such as natural areas, performance spaces, playing fields for organized sports, trails, and group picnic areas.

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	4,199,115
	SDC	3,158,716
Resources Total		**7,357,831**
Expenses	Design/Const Admin	251,441
	Construction	6,076,294
	Admin (14%)	1,030,096
Expenses Total		**7,357,831**

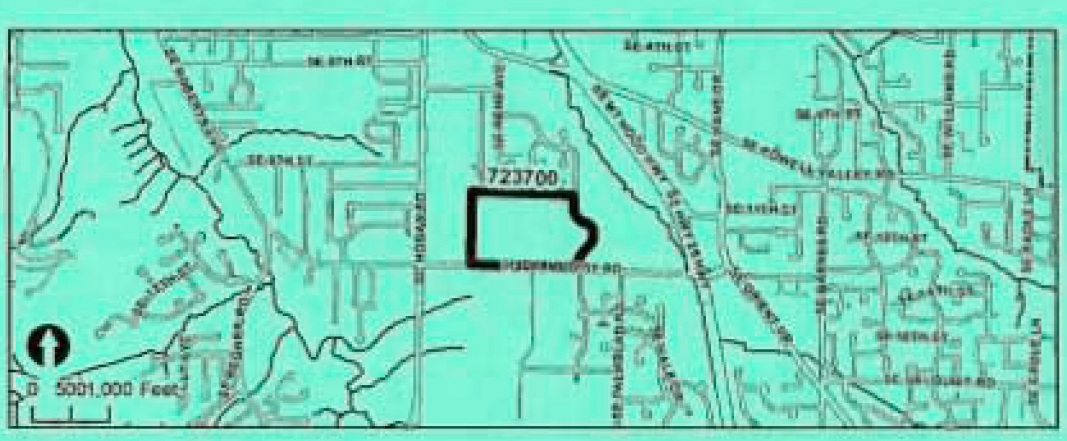
UNFUNDED PROJECT
Parks, Trails, & Open Space

723700: Main City Park Improvements Future

Description: This project 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**

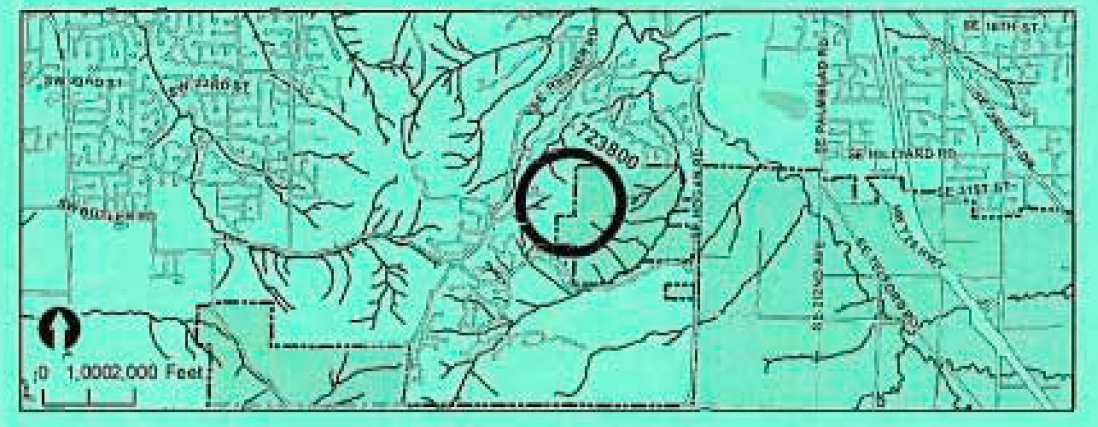
UNFUNDED PROJECT
Parks, Trails, & Open Space

723800: Hogan Butte Nature Park Development

Description: This project will construct facilities to begin developing the 41-acre nature park and viewpoint in south Gresham. The project is located in the Gresham Butte Neighborhood District

Justification: The project provides passive recreation facilities for the community to view five Cascade Mountains and to learn why park and open space land needs to be acquired and preserved/protected or developed to provide recreation opportunities for the community.

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	950,000
	SDC	650,000
Resources Total		**1,600,000**
Expenses	Design/Const Admin	151,053
	Construction	1,252,456
	Admin (14%)	196,491
Expenses Total		**1,600,000**

Funded Projects

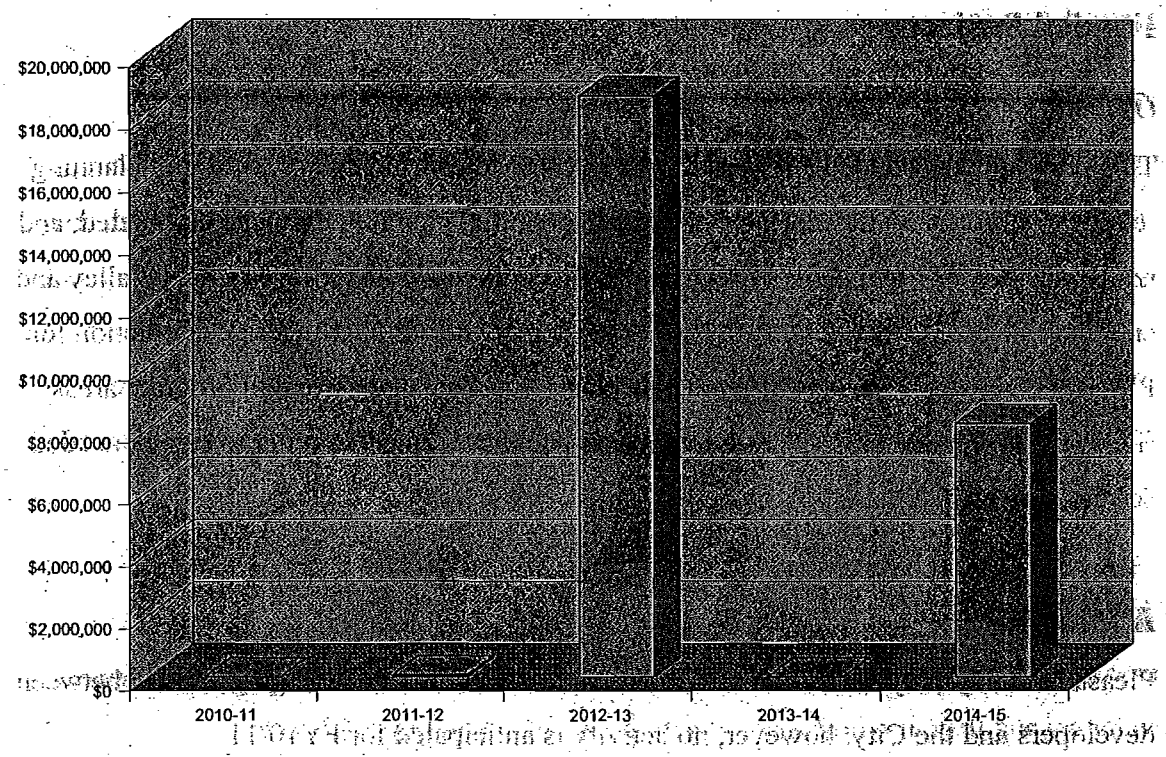
Overview

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, however, no activity is anticipated for FY10/11.

General Development Expenditure Graph by Fiscal Year



General Development Funded Summary								
Project	**Project Name**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
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 Ext	0	0	0	2,602,704	0	0	2,602,704
PV5004	SE 190th (North of Knapp Extension t	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	0	60,000	50,000	0	0	110,000
PV5007	SE 190th @ Highland	0	0	0	516,000	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 Par	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 bour	0	0	0	537,280	0	0	537,280
PV9004	PV Storm Pipe Richey Road, 182nd t	0	0	0	218,040	0	0	218,040
PV9005	PV GS Plantings 190th Ave, N PV bo	0	0	0	232,392	0	0	232,392
PV9006	PV GS Plantings Giese Road, Foster	0	0	0	106,525	0	0	106,525
PV9007	PV GS Plantings Richey Road, 182nc	0	0	0	29,769	0	0	29,769
SW5001	SE 267th (US 26 to 33rd)	0	0	0	0	0	8,171,150	8,171,150
Grand Total		**0**	**0**	**60,000**	**18,626,197**	**0**	**8,171,150**	**26,857,347**

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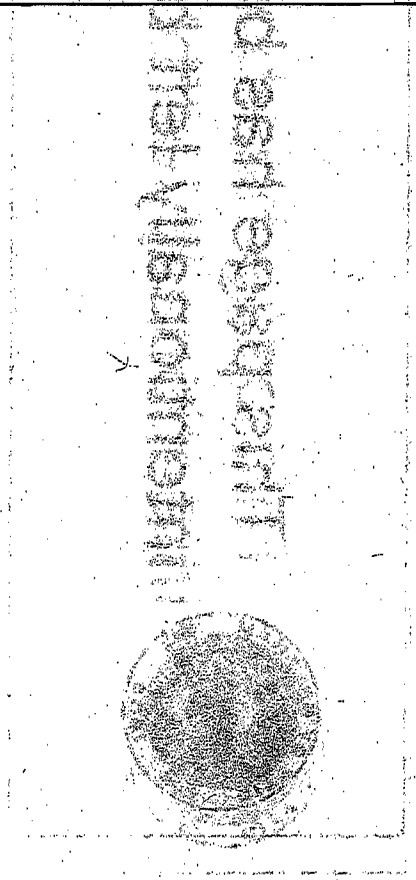
General Development Summary by Resource							
Description	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
Developer	$0	$0	$0	$250,000	$0	$0	$250,000
Grant	$0	$0	$0	$0	$0	$3,817,903	$3,817,903
Operating	$0	$0	$60,000	$50,000	$0	$0	$110,000
Other	$0	$0	$0	$202,160	$0	$0	$202,160
Dev/SDC Credit	$0	$0	$0	$17,307,604	$0	$0	$17,307,604
Debt-SDC	$0	$0	$0	$816,433	$0	$4,353,247	$5,169,680
Grand Total	**$0**	**$0**	**$60,000**	**$18,626,197**	**$0**	**$8,171,150**	**$26,857,347**



GENERAL DEVELOPMENT SUMMARY BY RESOURCE

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General Development Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
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 (30th 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	0	60,000	50,000	0	0	110,000
	Total		0	0	60,000	50,000	0	0	110,000
PV5007	SE 190th @ Highland	Developer	0	0	0	250,000	0	0	250,000
		Debt-SDC	0	0	0	266,000	0	0	266,000
	Total		0	0	0	516,000	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
	Total		0	0	0	666,918	0	0	666,918
PV9003	PV Storm Pipe 190th Ave, N PV boundary to Cl	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

General Development Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
PV9005	PV GS Plantings 190th Ave, N PV boundary to	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	0	0	3,817,903	3,817,903
		Debt-SDC	0	0	0	0	0	4,353,247	4,353,247
	Total		0	0	0	0	0	8,171,150	8,171,150
Grand Total			0	0	60,000	18,626,197	0	8,171,150	26,857,347

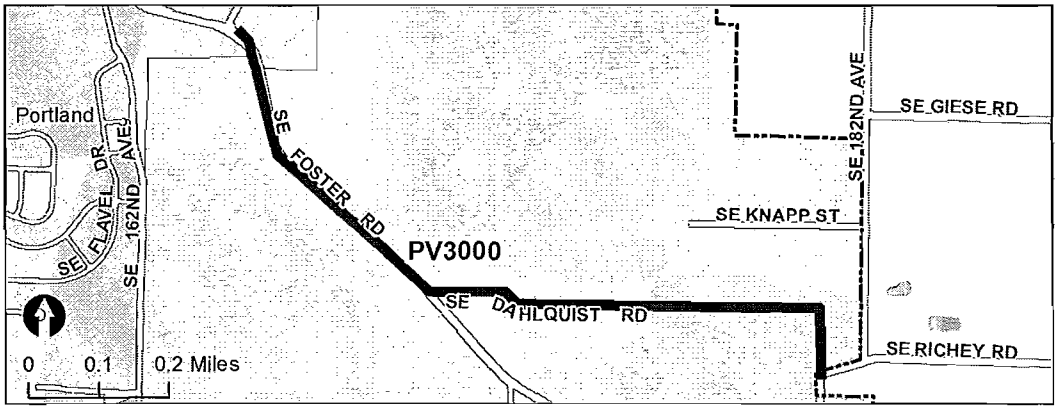
FUNDED PROJECT
General Development
Pleasant Valley-Wastewater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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

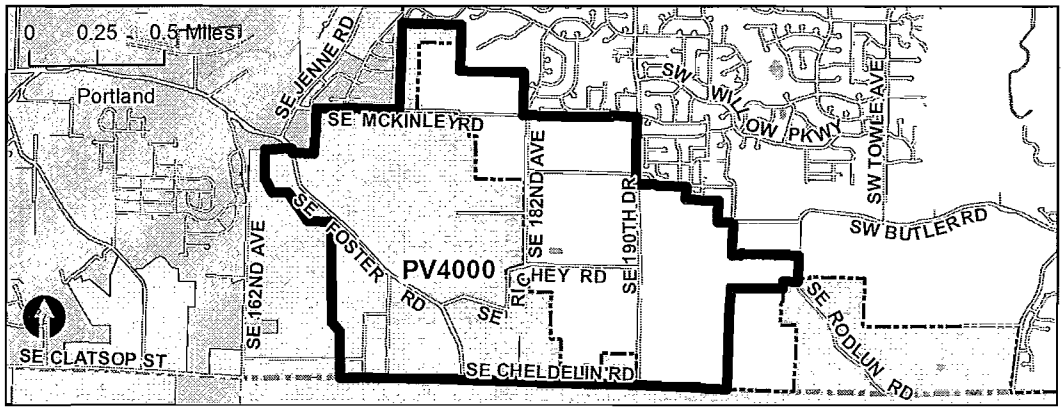
PV4000: Pleasant Valley Water Infrastructure Backbone

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	Construction	0	0	0	3,073,502	0	0	3,073,502
Expenses Total		**0**	**0**	**0**	**3,073,502**	**0**	**0**	**3,073,502**

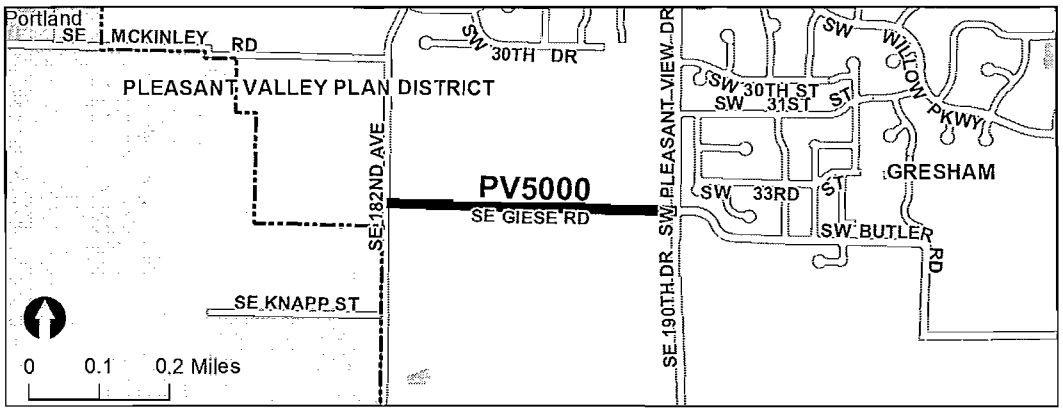
FUNDED PROJECT
_General Development
Pleasant Valley -Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

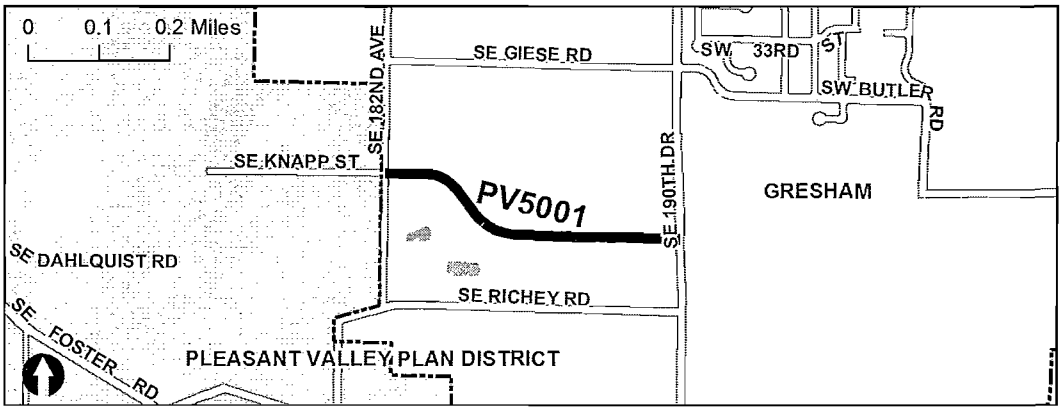
FUNDED PROJECT
General Development
Pleasant Valley -Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

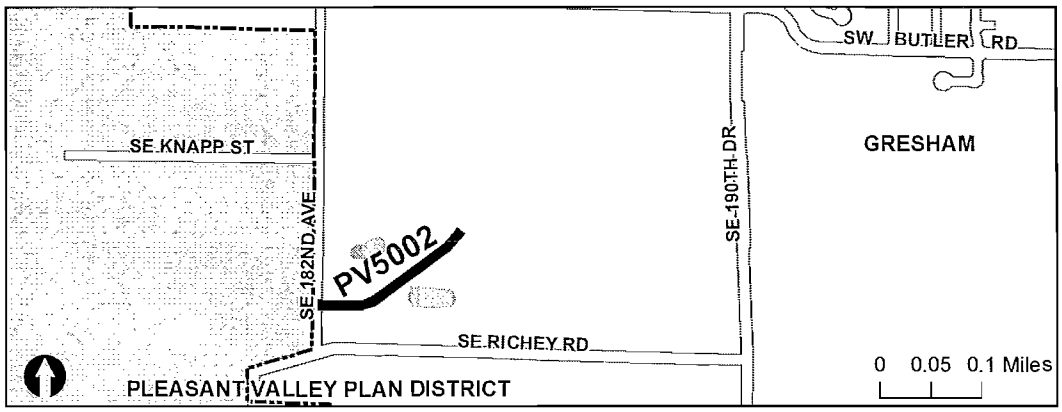
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

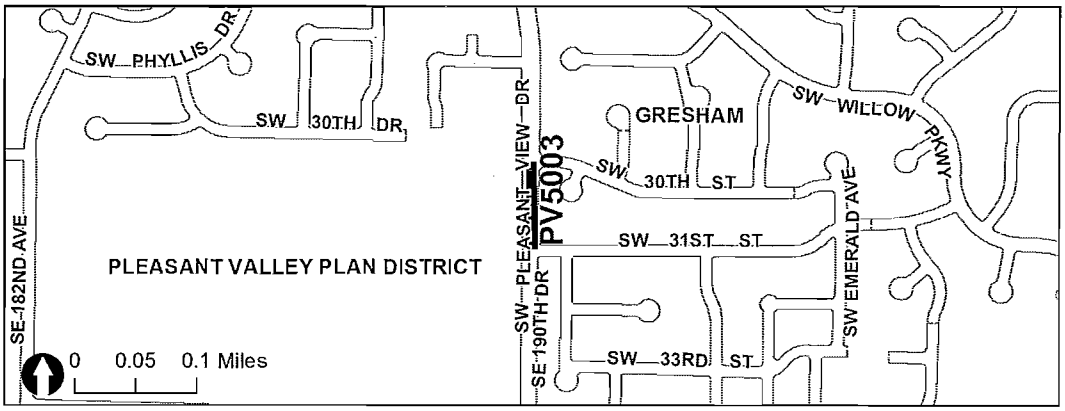
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

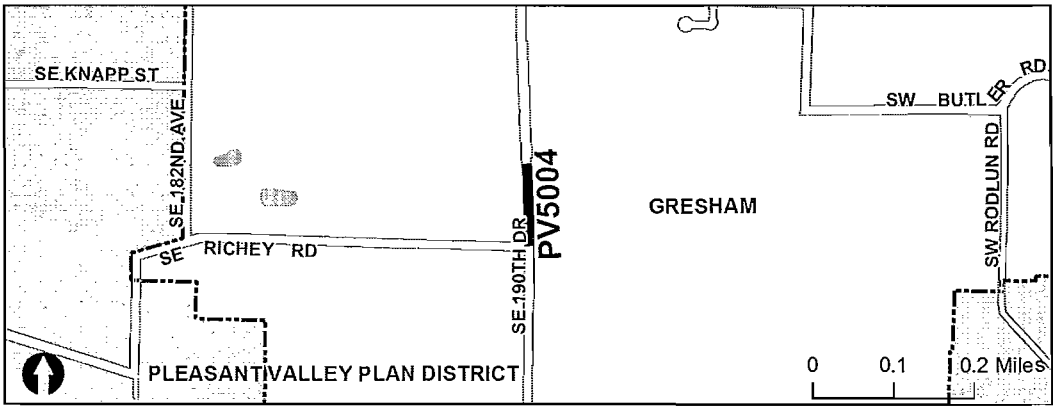
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

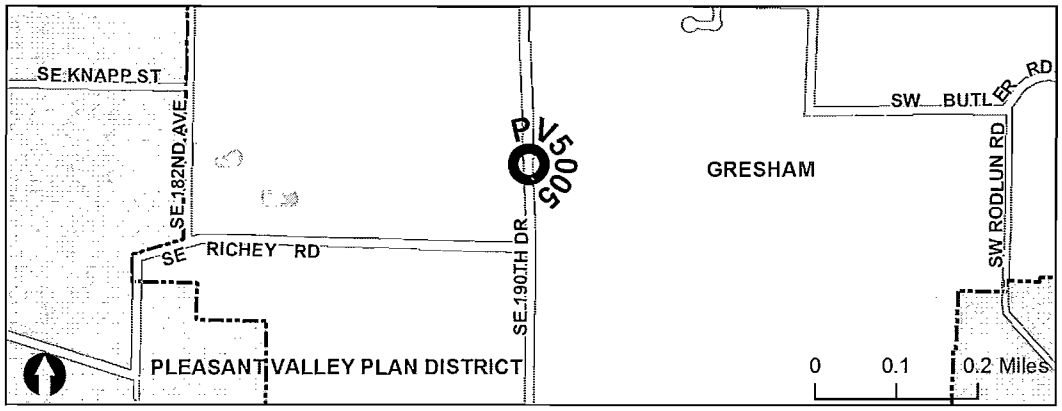
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

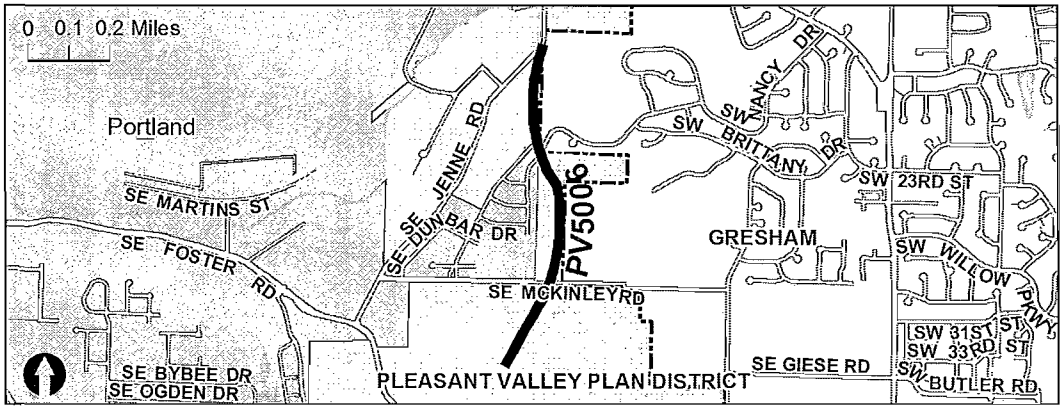
FUNDED PROJECT
General Development
Pleasant Valley -Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	0	60,000	50,000	0	0	110,000
Resources Total		**0**	**0**	**60,000**	**50,000**	**0**	**0**	**110,000**
Expenses	Design/Const Admin	0	0	52,632	43,860	0	0	96,492
	Admin (14%)	0	0	7,368	6,140	0	0	13,508
Expenses Total		**0**	**0**	**60,000**	**50,000**	**0**	**0**	**110,000**

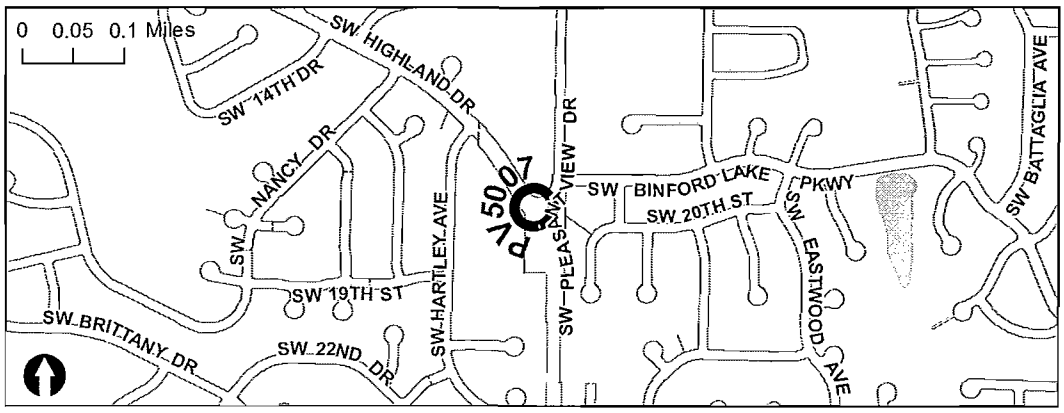
FUNDED PROJECT
_General Development
_Pleasant Valley -Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Developer	0	0	0	250,000	0	0	250,000
	Debt-SDC	0	0	0	266,000	0	0	266,000
Resources Total		**0**	**0**	**0**	**516,000**	**0**	**0**	**516,000**
Expenses	Design/Const Admin	0	0	0	100,000	0	0	100,000
	Construction	0	0	0	327,632	0	0	327,632
	Construct/Reimburse	0	0	0	25,000	0	0	25,000
	Admin (14%)	0	0	0	63,368	0	0	63,368
Expenses Total		**0**	**0**	**0**	**516,000**	**0**	**0**	**516,000**

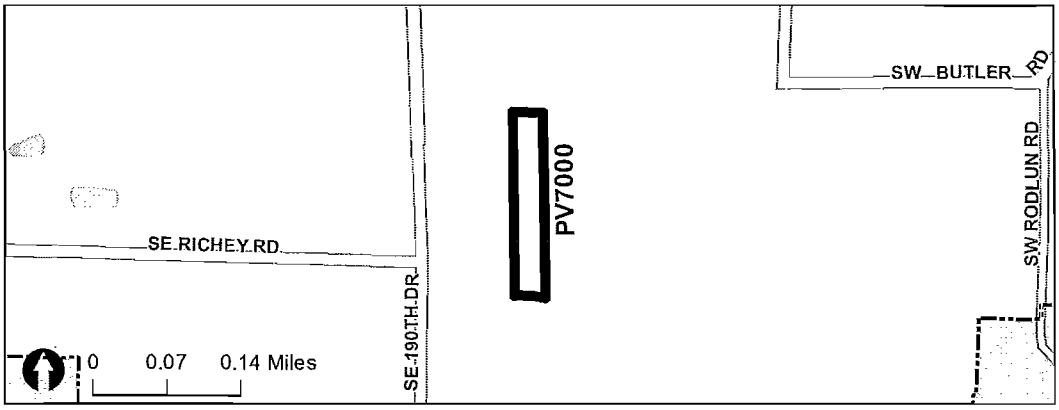
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

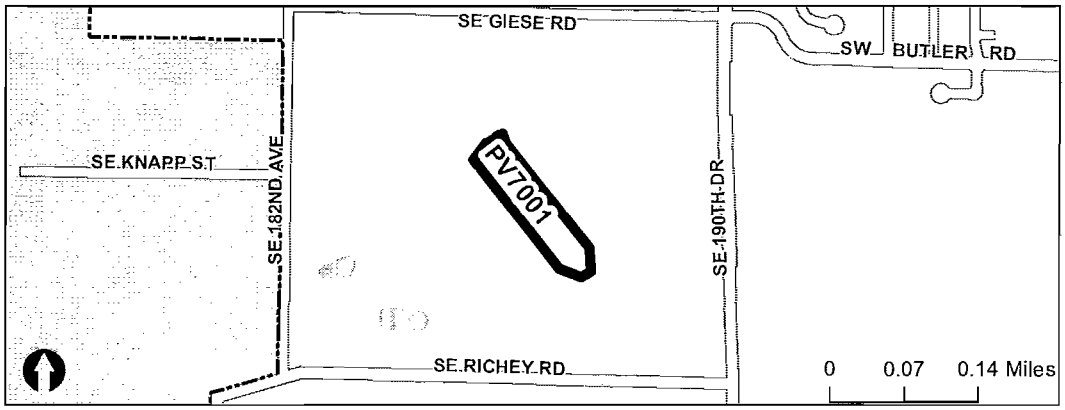
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

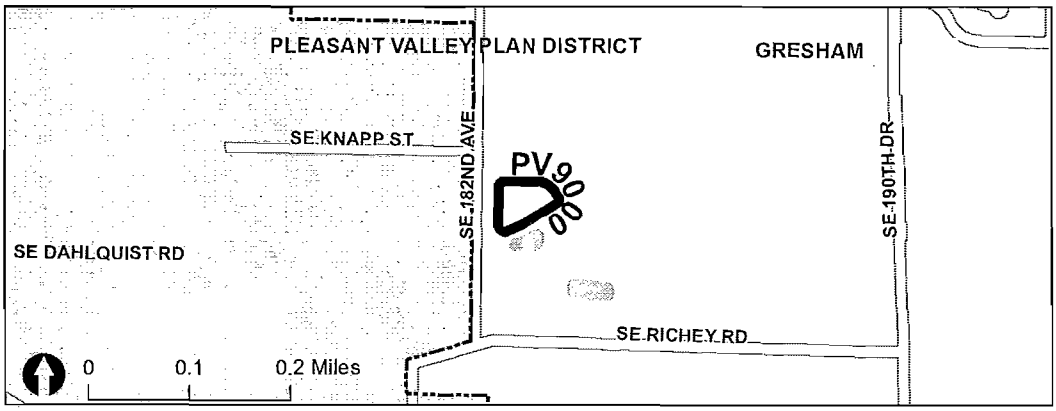
FUNDED PROJECT
General Development
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

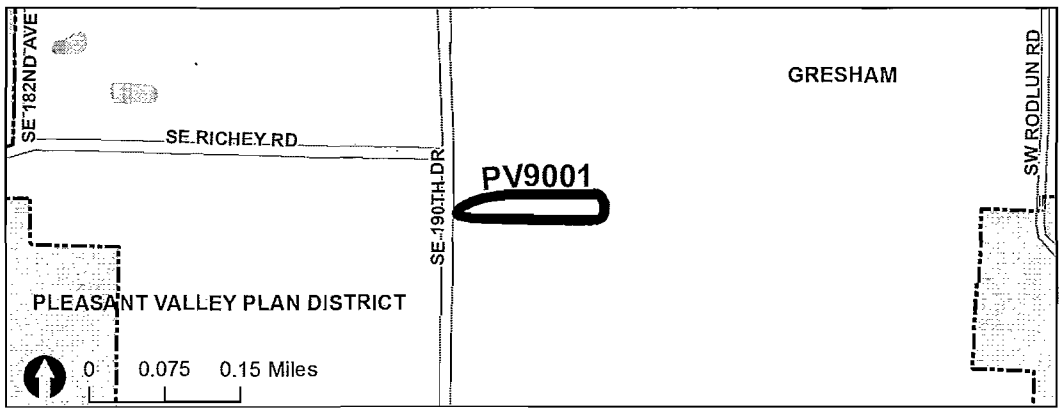
FUNDED PROJECT
General Development
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

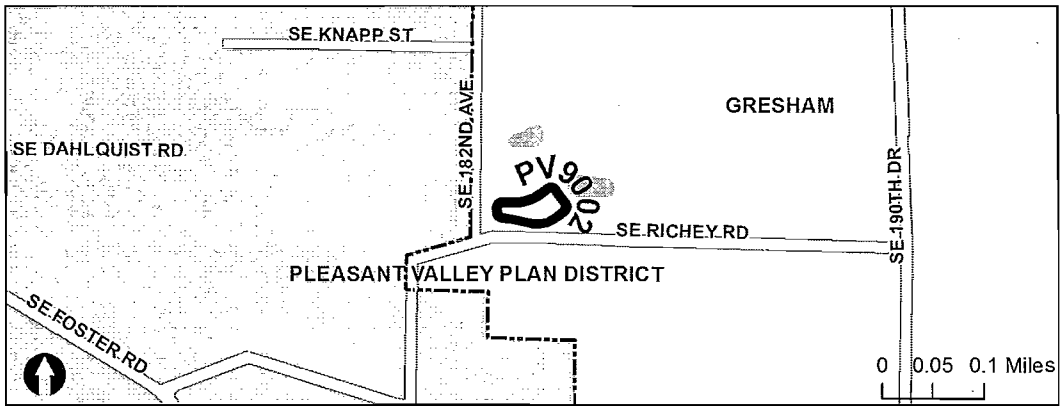
FUNDED PROJECT
General Development
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

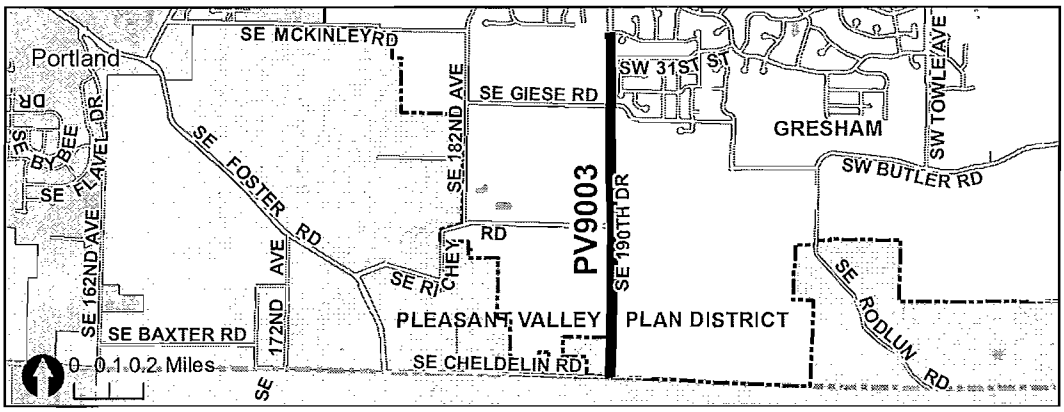
FUNDED PROJECT
General Development
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

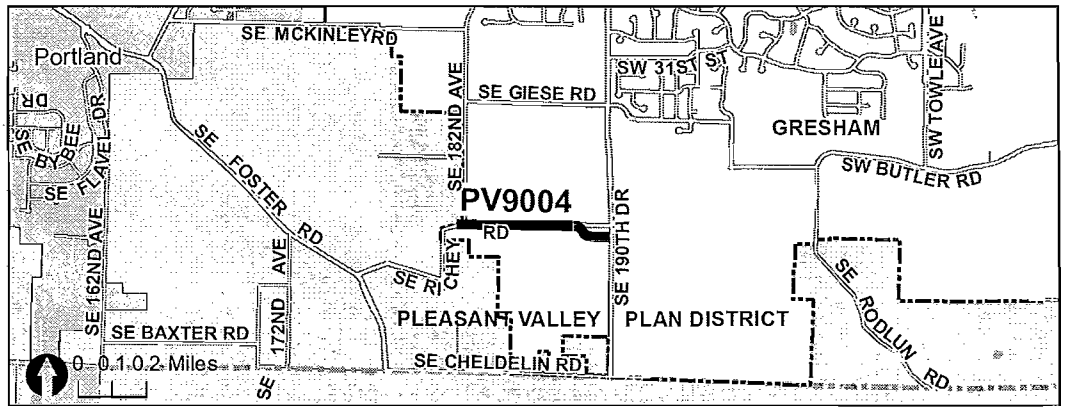
FUNDED PROJECT
General Development
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

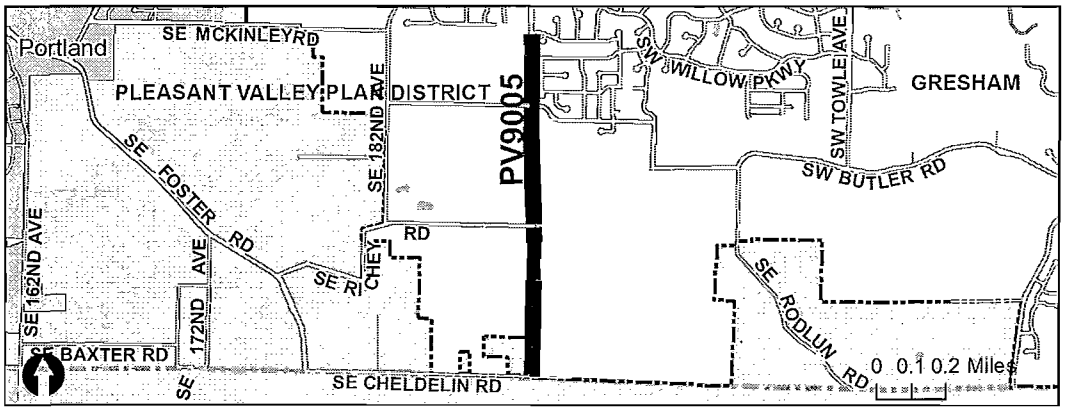
FUNDED PROJECT
General Development
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

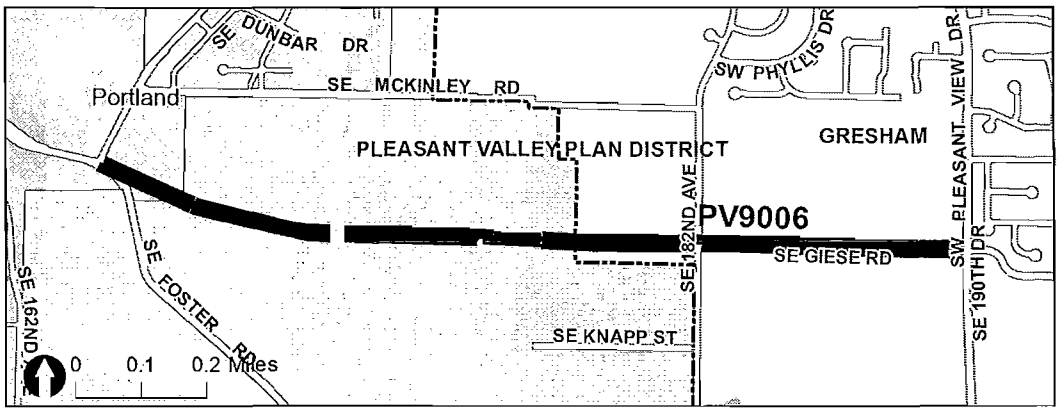
FUNDED PROJECT
General Development
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

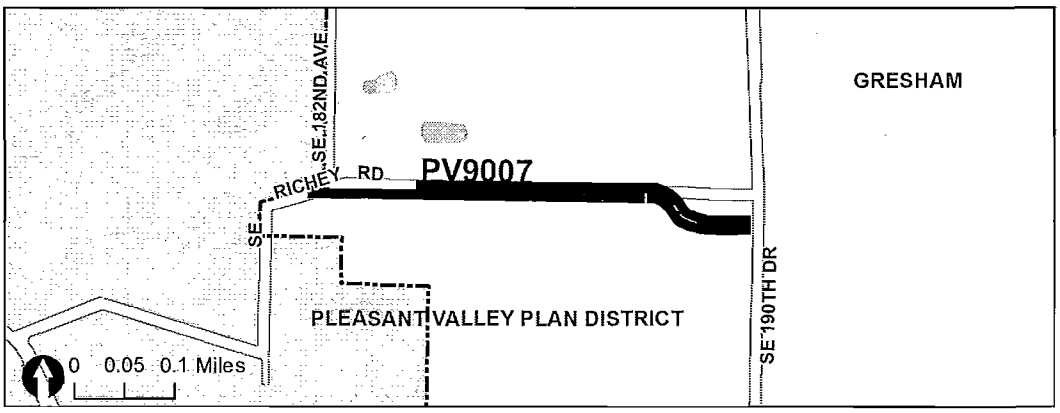
FUNDED PROJECT
General Development
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

Springwater Plan District

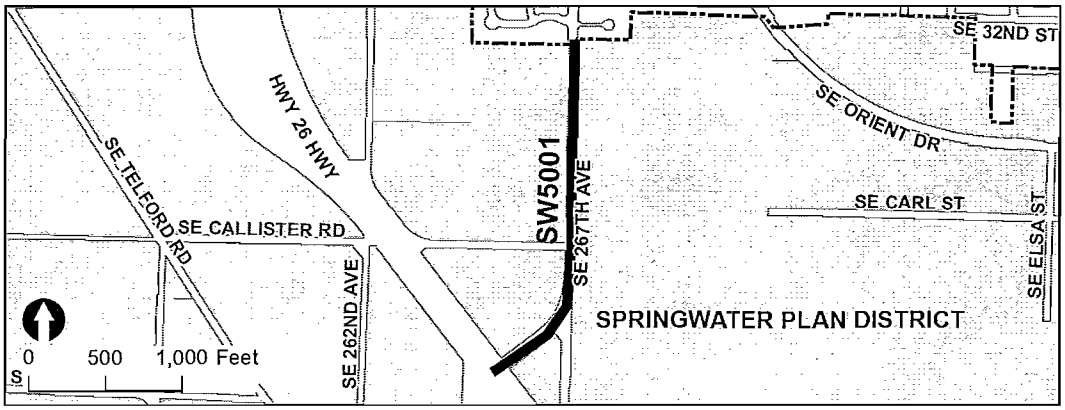
FUNDED PROJECT
_General Development
Springwater -Transportation

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	0	0	0	0	3,817,903	3,817,903
	Debt-SDC	0	0	0	0	0	4,353,247	4,353,247
Resources Total		**0**	**0**	**0**	**0**	**0**	**8,171,150**	**8,171,150**
Expenses	Design/Const Admin	0	0	0	0	0	737,325	737,325
	Construction	0	0	0	0	0	5,863,350	5,863,350
	Property Acq	0	0	0	0	0	567,000	567,000
	Admin (14%)	0	0	0	0	0	1,003,475	1,003,475
Expenses Total		**0**	**0**	**0**	**0**	**0**	**8,171,150**	**8,171,150**

General Development Unfunded Summary								
Project	Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
PV7002	Pleasant Valley Neighborhood Park (N-8	0	0	0	0	0	0	1,384,662
PV7003	Pleasant Valley Neighborhood Park (N-9	0	0	0	0	0	0	1,384,662
PV7004	Pleasant Valley Neighborhood Park (N-1	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 182n	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, Clatso	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**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
SW3000	Springwater Shovel Ready Site WW Des	0	0	0	0	0	0	4,837,982
SW4000	Springwater Infrastructure	0	0	0	0	0	0	6,915,142
SW5002	Collector A, 262nd to Orient	0	0	0	0	0	0	10,170,396
SW5003	NEW ARTERIAL, Orient to Jeanette	0	0	0	0	0	0	14,457,993
SW7000	Springwater Village Center & Park 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
SW9000	Springwater "Shovel Ready" Infrastructu	0	0	0	0	0	0	9,555,208
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**135,704,814**

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**

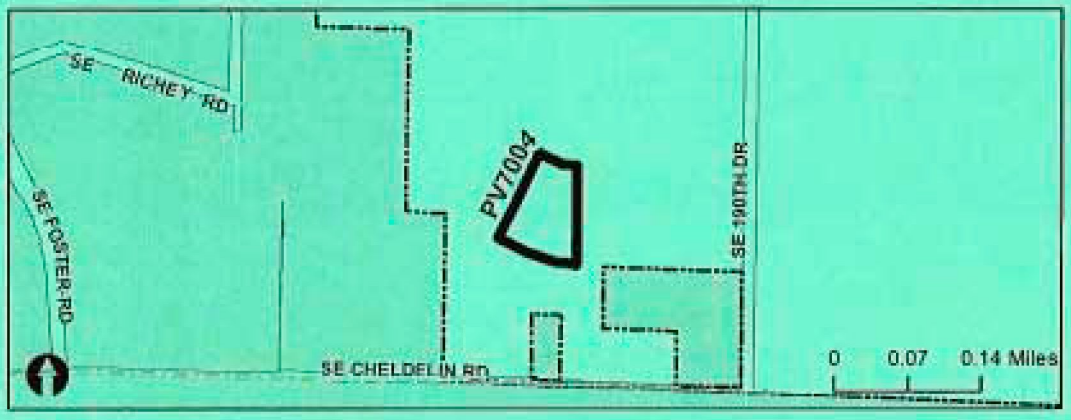
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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**

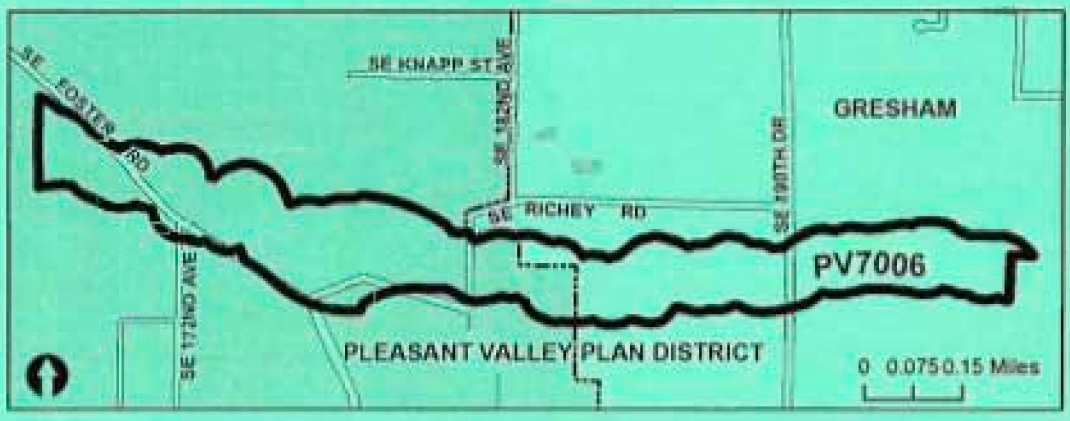
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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**

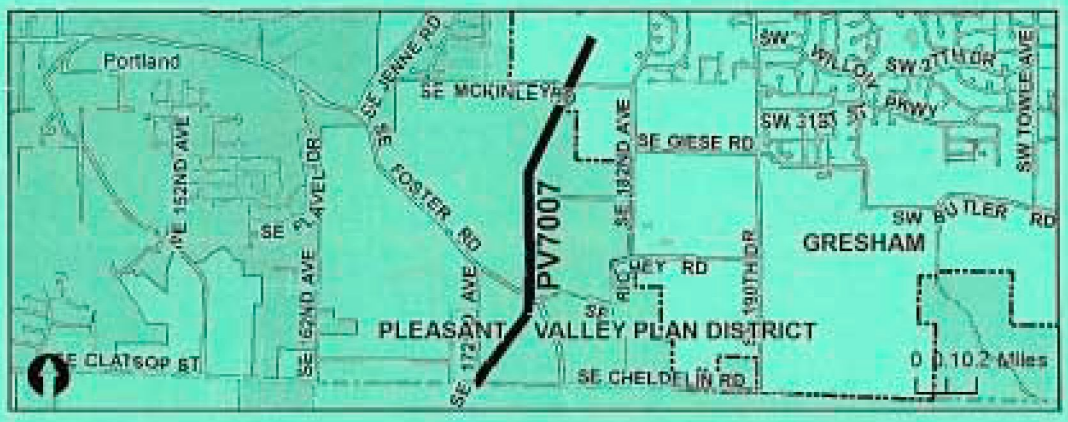
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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**

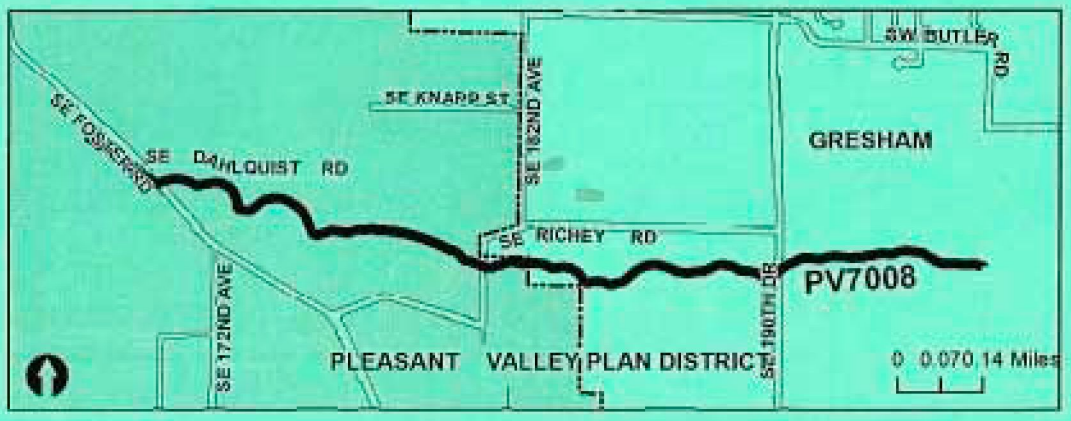
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

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.

Pleasant Valley Plan District

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.

Pleasant Valley Plan District

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.

Pleasant Valley Plan District

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.

Pleasant Valley Plan District

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.

Pleasant Valley Plan District

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.

Pleasant Valley Plan District

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**

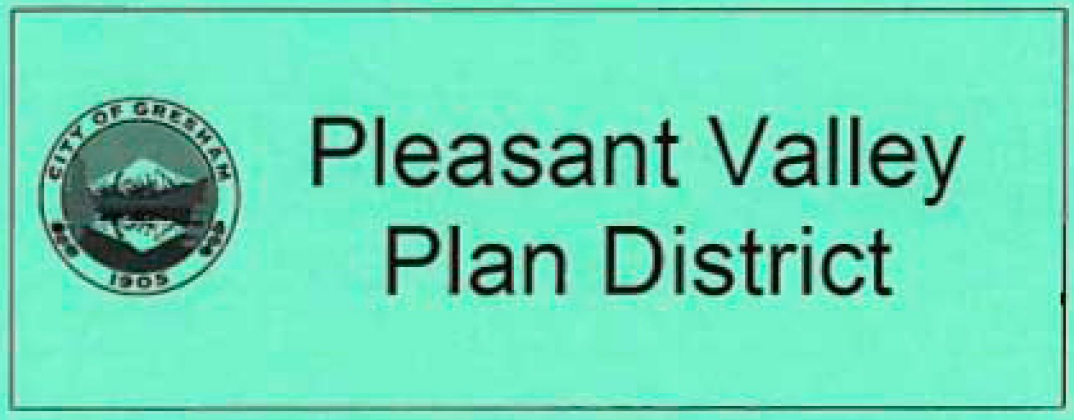
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

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	81,308
Resources Total		**81,308**
Expenses	Design/Const Admin	30,932
	Construction	44,189
	Admin (14%)	6,187
Expenses Total		**81,308**

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.

Pleasant Valley Plan District

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.

Pleasant Valley Plan District

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	4,837,982
Resources Total		**4,837,982**
Expenses	Design/Const Admin	848,769
	Construction	3,395,075
	Admin (14%)	594,138
Expenses Total		**4,837,982**

UNFUNDED PROJECT
General Development – Springwater
Water

SW4000: Springwater Water Infrastructure Backbone

Description: This project installs a new water system supply backbone in the Springwater area of Gresham. The improvement will allow for additional commercial/industrial property for community growth and development. In addition to these costs, funded project 422100 will also serve SW Development.

Justification: The Springwater area of Gresham is largely underserved by water utilities. The Springwater plan will result in the installation of water supply backbones to the area to meet the needs of an increased commercial/industrial customer base. Future infrastructure agreements are anticipated to allow for the installation of improvements by developer (s) with the application of system development charge credits for qualified master plan improvements. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community. (Existing / Future Customers Benefited: 0%/ 100%)

Type of Project: New construction of utilities.

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

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	6,915,142
Resources Total		**6,915,142**
Expenses	Construction	6,915,142
Expenses Total		**6,915,142**

UNFUNDED PROJECT
General Development
Springwater -Transportation

SW5002: Collector A, 262nd to Orient

Description: This project constructs a new collector green street between the existing 262nd/Barnes Road and Orient. Project includes right-of-way acquisition, pavement, curb, sidewalk, street trees, rain gardens, and street lighting. The new street will be designed to accomodate a future overcrossing of Hwy 26, as identified in the Springwater Plan. This project is dependent on grant funding for a majority of the project costs.

Justification: The project will provide the transportation infrastructure needed for the first phase of development in the Springwater area.

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

Estimated Dollars:

Funds	Description	Total
Resources	Grant	8,585,736
	Debt-SDC	1,584,660
Resources Total		**10,170,396**
Expenses	Design/Const Admin	592,200
	Construction	3,553,200
	Property Acq	4,776,000
	Admin (14%)	1,248,996
Expenses Total		**10,170,396**

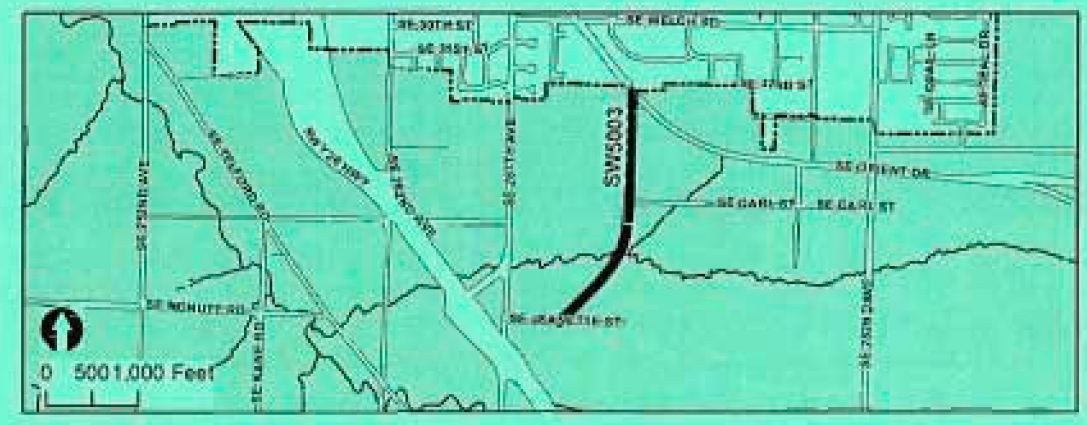
UNFUNDED PROJECT
General Development
Springwater -Transportation

SW5003: NEW ARTERIAL, Orient to Jeanette

Description: This project constructs 2800 feet of new arterial green street between Orient and Jeanette, along the eastern boundary of annexation module 5B. Project includes right-of-way acquisition, pavement, curb, sidewalk, street trees, rain gardens, street lighting, and bridge construction. This project is dependent on grant funding for a majority of the project costs.

Justification: The project will provide the transportation infrastructure needed for the first phase of development in the Springwater area.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	7,432,385
	Debt-SDC	7,025,608
Resources Total		**14,457,993**
Expenses	Design/Const Admin	939,975
	Construction	7,206,475
	Property Acq	4,536,000
	Admin (14%)	1,775,543
Expenses Total		**14,457,993**

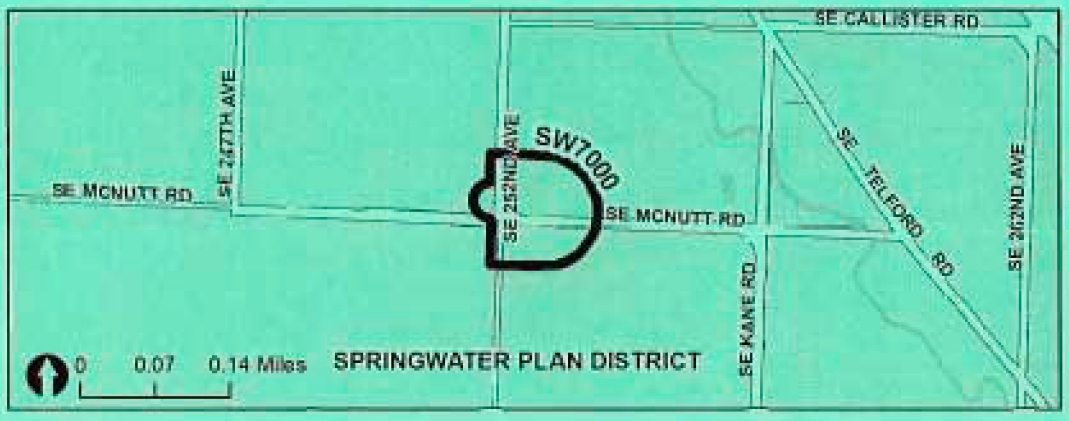
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7000: Springwater Village Center Park & Park Blocks (N-11)

Description: The development of a 6.6 acre Village Center & Park Blocks will serve the new community of Springwater. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards and similar to the park blocks in Portland OR. There will be an ongoing annual maintenance requirement of $82,000 for this new park.

Justification: To provide passive recreational opportunities for residents of Springwater.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	586,343
	Dev/SDC Credit	3,069,166
Resources Total		**3,655,509**
Expenses	Design/Const Admin	314,374
	Construction	949,167
	Property Acq	1,880,197
	Admin (14%)	511,771
Expenses Total		**3,655,509**

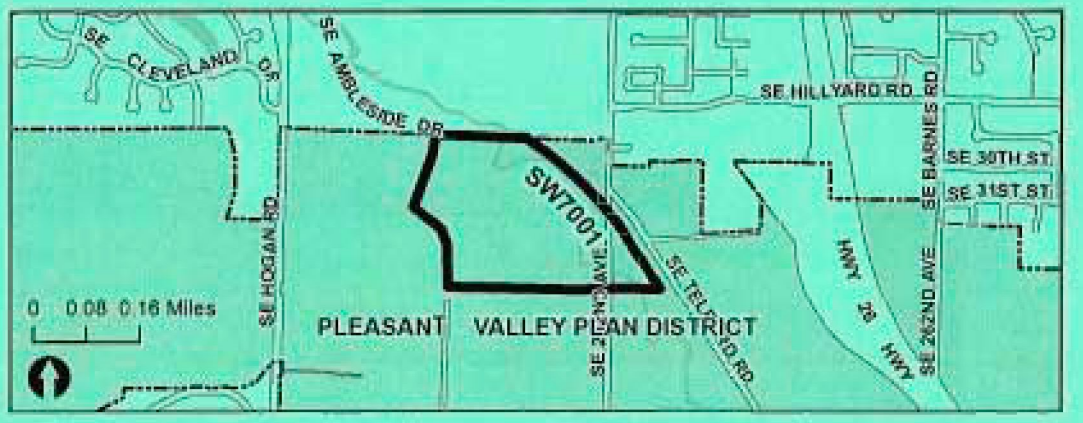
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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**

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**

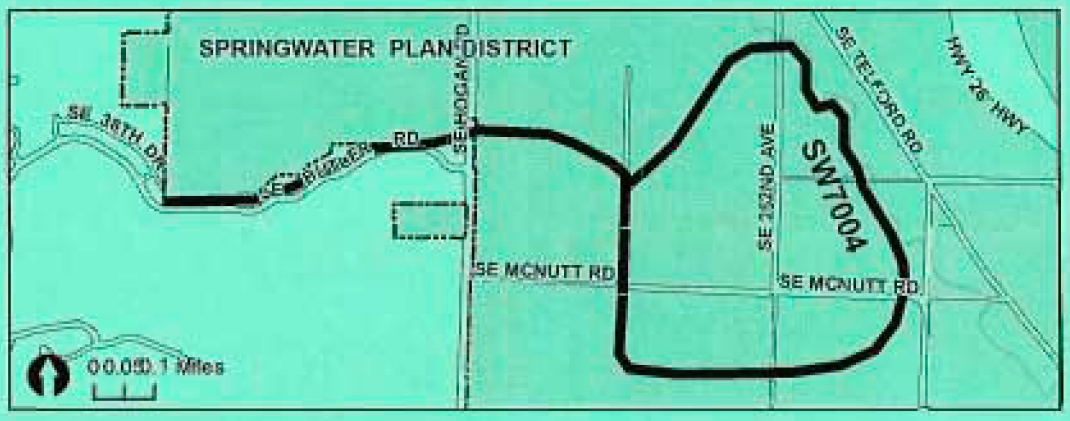
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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**

UNFUNDED PROJECT
General Development – Springwater
Stormwater

SW9000 : Springwater "Shovel Ready" Infrastructure – Stormwater Facilities

Description: The stormwater collection/conveyance system (swales) is designed to collect and convey the runoff from the future roadway and adjacent property surfaces. Collected stormwater will be conveyed to regional stormwater facilities to provide storage for flood control, stream stability, and water quality. These facilities will limit the post-development 2-yr runoff peak flows to half of the existing condition, Nuisance storm post-development runoff peak flows to existing conditions, and be able to pass the 100-yr runoff peak and volume through the facility via an overflow structure. All green street swales, regardless of roadway classification, were designed to convey the nuisance storm event in accordance with the Springwater planning criteria. Street trees will be installed within the future roadway right-of-ways in accordance with the Metro's Green Streets approach.

Justification: This project is required to provide the new Springwater urban area with stormwater conveyance and management infrastructure to allow for growth.

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

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	9,555,208
Resources Total		**9,555,208**
Expenses	Construction	9,555,208
Expenses Total		**9,555,208**

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 requirements of our regulators and expectations of our residents. With the construction of the Fairview Creek Regional Flood Control Facility, most historical challenges associated with flood management are now 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 infrastructure. Properly functioning 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 directly related to meeting State stormwater discharge permit requirements to protect surface and groundwater resources
2. Projects needed to reduce flooding and prevent property damage
3. Projects needed to improve the quality of our waterways

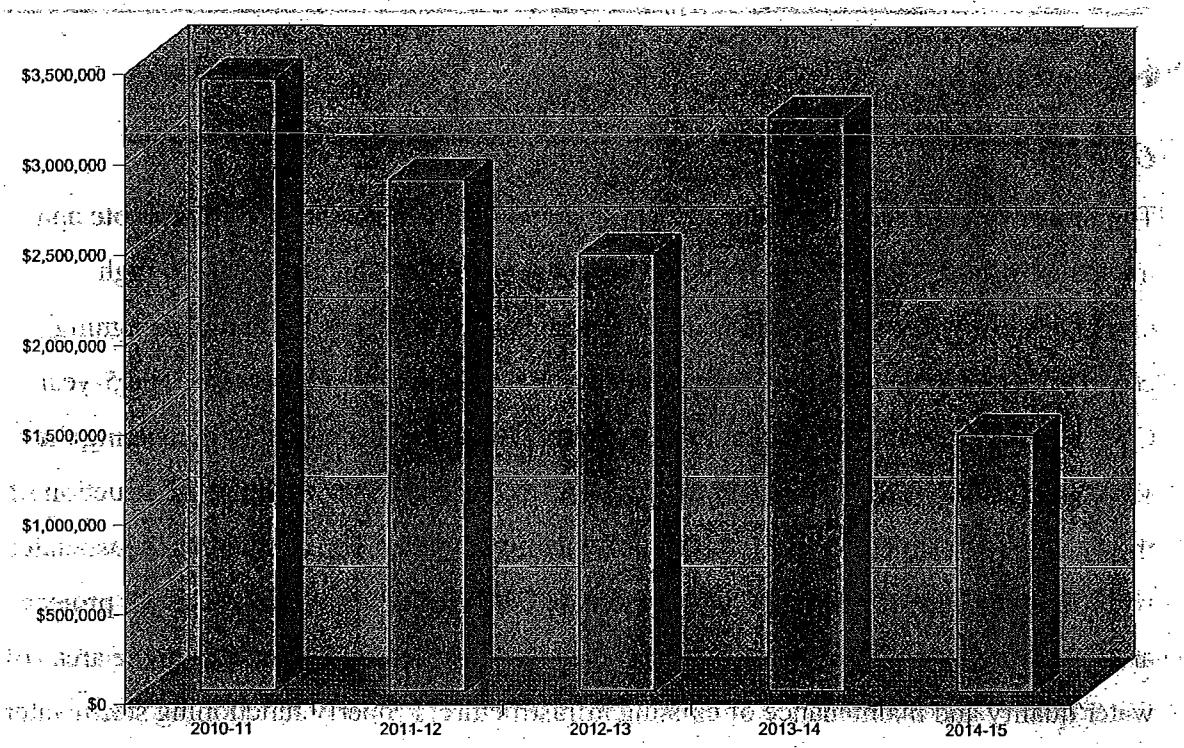
Highlights

Significant projects during the coming fiscal years include:

1. Major system improvements associated with the City's drywells #908900
2. Numerous riparian and streamside restoration projects
3. 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**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
902400	Minor Drainage Problems	181,011	85,500	85,500	85,500	85,500	85,500	608,511
902800	LID Retrofit Program	187,728	292,053	104,325	104,325	104,325	104,325	897,081
905200	Burnside to Civic Drive Storm Drain	0	309,196	1,100,884	387,130	0	0	1,797,210
906100	Fairview Creek Channel Restoration	23,482	0	0	0	0	0	23,482
906101	Johnson & Kelly Creek Channel Resto	236,360	148,200	148,200	148,200	148,200	148,200	977,360
908800	Rehab & Repair of Pipe System	336,634	94,050	94,050	94,050	94,050	94,050	806,884
908900	UIC Implementation	114,000	1,616,262	327,929	1,186,580	2,228,610	848,285	6,321,666
909000	Fish Passage Improvements	0	0	94,691	94,691	0	0	189,382
910000	Red Sunset Park Detention	11,400	147,106	0	0	0	0	158,506
910200	Kelly Creek Water Quality Facility	0	0	0	50,160	361,152	0	411,312
910300	Boeing Area Water Quality Facility	185,174	10,000	10,000	10,000	10,000	0	225,174
910600	Fairview Cr. Improv - Burnside-Glisan	28,734	0	0	0	0	0	28,734
913000	Flood Plain Re-Mapping	470,387	0	0	0	0	0	470,387
913200	SW 7th Riparian Corridor Restor: JCF	68,400	0	0	0	0	0	68,400
913800	SW14th Stabilization: JCRCI	51,000	0	0	0	0	0	51,000
913900	SE Regner to Hogan: JCRCI	95,527	277,295	0	0	0	0	372,822
914100	Stormwater Facility Improvements	131,164	131,164	0	0	0	0	262,328
914600	Development Coordination	73,801	35,000	35,000	35,000	35,000	35,000	248,801
914800	Natural Resource Master Plan	44,578	0	0	0	0	0	44,578
914900	Stone Ridge Crossing	92,045	0	0	0	0	0	92,045
915100	Riparian & Wetland Imp Projects	266,570	119,700	119,700	119,700	119,700	119,700	865,070
918000	Kane Road - Stormline Improvements	920,962	0	0	0	0	0	920,962
919600	Fairview Creek Wetland and Stream E	0	131,100	723,335	114,000	0	0	968,435
Grand Total		**3,518,957**	**3,396,626**	**2,843,614**	**2,429,336**	**3,186,537**	**1,435,060**	**16,810,130**

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Stormwater Summary by Resource							
Description	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
Grant	$0	$0	$51,865	$51,865	$0	$0	$103,730
Operating	$2,535,691	$1,810,615	$2,001,478	$1,074,919	$1,043,546	$615,901	$9,082,150
SDC	$646,632	$223,816	$424,545	$225,467	$202,626	$94,280	$1,817,366
Repair/Replacement Reserve	$336,634	$94,050	$94,050	$94,050	$94,050	$94,050	$806,884
Debt-Rate	$0	$1,268,145	$271,676	$983,035	$1,846,315	$630,829	$5,000,000
Grand Total	**$3,518,957**	**$3,396,626**	**$2,843,614**	**$2,429,336**	**$3,186,537**	**$1,435,060**	**$16,810,130**

STORMWATER FUNDED SUMMARY BY RESOURCE

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Stormwater Funded Resource Detail									
Project	Proj Name	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
902400	Minor Drainage Problems	Operating	181,011	85,500	85,500	85,500	85,500	85,500	608,511
	Total		181,011	85,500	85,500	85,500	85,500	85,500	608,511
902800	LID Retrofit Program	Operating	187,728	292,053	104,325	104,325	104,325	104,325	897,081
	Total		187,728	292,053	104,325	104,325	104,325	104,325	897,081
905200	Burnside to Civic Drive Storm Drain	Operating	0	216,437	770,619	270,991	0	0	1,258,047
		SDC	0	92,759	330,265	116,139	0	0	539,163
	Total		0	309,196	1,100,884	387,130	0	0	1,797,210
906100	Fairview Creek Channel Restoration	Operating	23,482	0	0	0	0	0	23,482
	Total		23,482	0	0	0	0	0	23,482
906101	Johnson & Kelly Creek Channel Restoration	Operating	141,816	88,920	88,920	88,920	88,920	88,920	586,416
		SDC	94,544	59,280	59,280	59,280	59,280	59,280	390,944
	Total		236,360	148,200	148,200	148,200	148,200	148,200	977,360
908800	Rehab & Repair of Pipe System	Repair/Repla	336,634	94,050	94,050	94,050	94,050	94,050	806,884
	Total		336,634	94,050	94,050	94,050	94,050	94,050	806,884
908900	UIC Implementation	Operating	114,000	348,117	56,253	203,545	382,295	217,456	1,321,666
		Debt-Rate	0	1,268,145	271,676	983,035	1,846,315	630,829	5,000,000
	Total		114,000	1,616,262	327,929	1,186,580	2,228,610	848,285	6,321,666
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	11,400	110,329	0	0	0	0	121,729
		SDC	0	36,777	0	0	0	0	36,777
	Total		11,400	147,106	0	0	0	0	158,506
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	92,587	10,000	10,000	10,000	10,000	0	132,587
		SDC	92,587	0	0	0	0	0	92,587
	Total		185,174	10,000	10,000	10,000	10,000	0	225,174
910600	Fairview Cr. Improv - Burnside-Glisan	Operating	24,999	0	0	0	0	0	24,999
		SDC	3,735	0	0	0	0	0	3,735
	Total		28,734	0	0	0	0	0	28,734
913000	Flood Plain Re-Mapping	Operating	409,237	0	0	0	0	0	409,237
		SDC	61,150	0	0	0	0	0	61,150
	Total		470,387	0	0	0	0	0	470,387
913200	SW 7th Riparian Corridor Restor: JCRCI	Operating	68,400	0	0	0	0	0	68,400
	Total		68,400	0	0	0	0	0	68,400

Stormwater Funded Resource Detail									
Project	**Proj Name**	**Description**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
913800	SW14th Stabilization: JCRCI	Operating	51,000	0	0	0	0	0	51,000
	Total		51,000	0	0	0	0	0	51,000
913900	SE Regner to Hogan: JCRCI	Operating	95,527	277,295	0	0	0	0	372,822
	Total		95,527	277,295	0	0	0	0	372,822
914100	Stormwater Facility Improvements	Operating	131,164	131,164	0	0	0	0	262,328
	Total		131,164	131,164	0	0	0	0	262,328
914600	Development Coordination	SDC	73,801	35,000	35,000	35,000	35,000	35,000	248,801
	Total		73,801	35,000	35,000	35,000	35,000	35,000	248,801
914800	Natural Resource Master Plan	SDC	44,578	0	0	0	0	0	44,578
	Total		44,578	0	0	0	0	0	44,578
914900	Stone Ridge Crossing	SDC	92,045	0	0	0	0	0	92,045
	Total		92,045	0	0	0	0	0	92,045
915100	Riparian & Wetland Imp Projects	Operating	266,570	119,700	119,700	119,700	119,700	119,700	865,070
	Total		266,570	119,700	119,700	119,700	119,700	119,700	865,070
918000	Kane Road - Stormline Improvements	Operating	736,770	0	0	0	0	0	736,770
		SDC	184,192	0	0	0	0	0	184,192
	Total		920,962	0	0	0	0	0	920,962
919600	Fairview Creek Wetland and Stream Enhancement	Operating	0	131,100	723,335	114,000	0	0	968,435
	Total		0	131,100	723,335	114,000	0	0	968,435
Grand Total			**3,518,957**	**3,396,626**	**2,843,614**	**2,429,336**	**3,186,537**	**1,435,060**	**16,810,130**

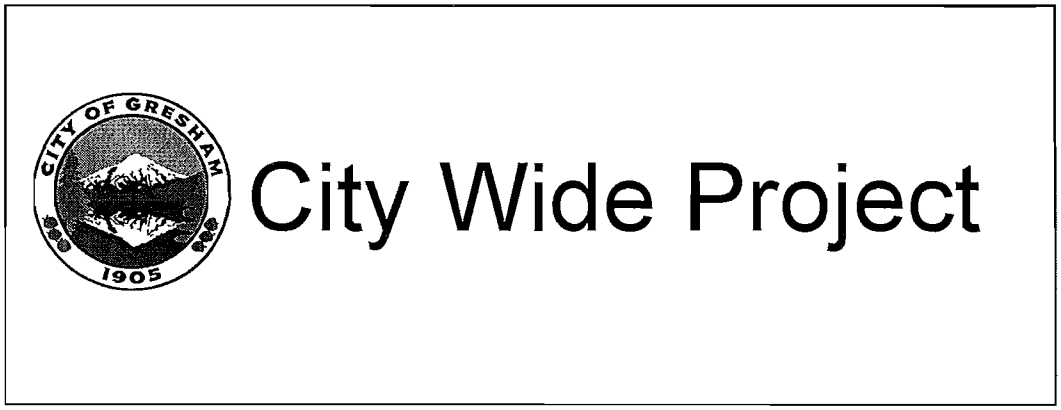
FUNDED PROJECT
Stormwater

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: 10th & Wallula, NE 38th Dr., SE 192nd, SE 182nd, NW 20th & Birdsdale and SW 10th Drive. 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	181,011	85,500	85,500	85,500	85,500	85,500	608,511
Resources Total		**181,011**	**85,500**	**85,500**	**85,500**	**85,500**	**85,500**	**608,511**
Expenses	Design/Const Admin	31,757	15,000	15,000	15,000	15,000	15,000	106,757
	Construction	127,025	60,000	60,000	60,000	60,000	60,000	427,025
	Admin (14%)	22,229	10,500	10,500	10,500	10,500	10,500	74,729
Expenses Total		**181,011**	**85,500**	**85,500**	**85,500**	**85,500**	**85,500**	**608,511**

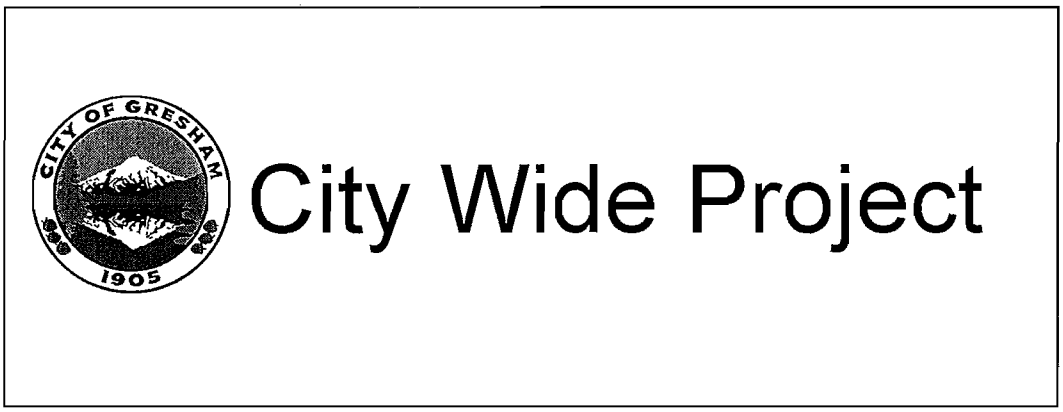
FUNDED PROJECT
Stormwater

902800: Low Impact Development Practices Retrofit Program

Description: This project replaces conventional systems by integrating Low Impact Development practices such as rain gardens, porous pavement & pavers. The project is located in various neighborhood districts. (Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: This project addresses water quality and water quantity issues through implementing sustainable best management practices that mimic natural hydrologic functions.

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	187,728	292,053	104,325	104,325	104,325	104,325	897,081
Resources Total		**187,728**	**292,053**	**104,325**	**104,325**	**104,325**	**104,325**	**897,081**
Expenses	Design/Const Admin	32,935	51,238	18,303	18,303	18,303	18,303	157,385
	Construction	131,739	204,949	73,210	73,210	73,210	73,210	629,528
	Admin (14%)	23,054	35,866	12,812	12,812	12,812	12,812	110,168
Expenses Total		**187,728**	**292,053**	**104,325**	**104,325**	**104,325**	**104,325**	**897,081**

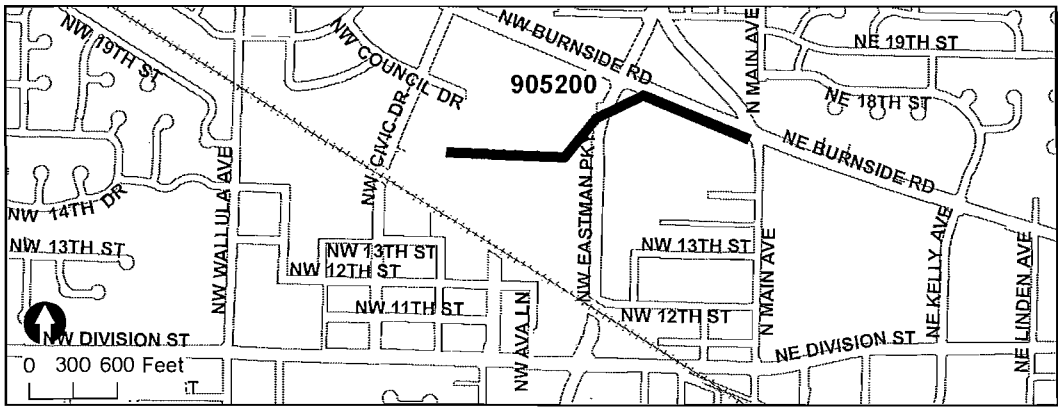
FUNDED PROJECT
Stormwater

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:

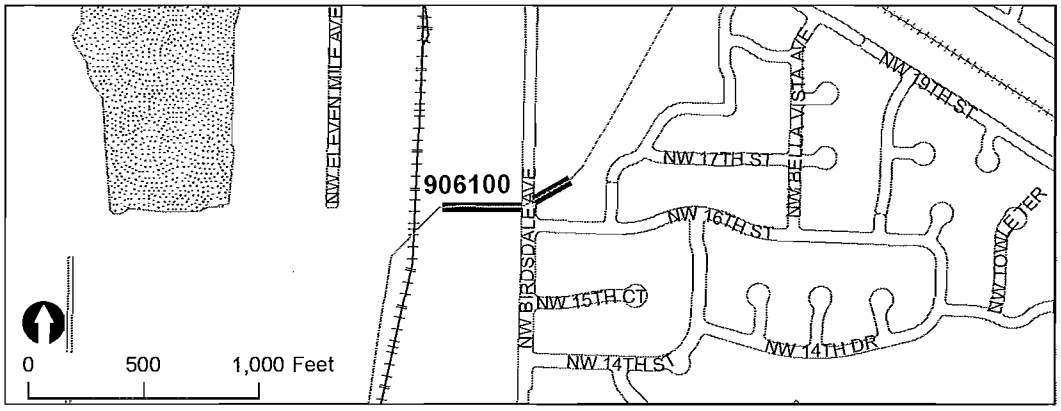
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	216,437	770,619	270,991	0	0	1,258,047
	SDC	0	92,759	330,265	116,139	0	0	539,163
Resources Total		**0**	**309,196**	**1,100,884**	**387,130**	**0**	**0**	**1,797,210**
Expenses	Design/Const Admin	0	110,088	156,412	50,000	0	0	316,500
	Construction	0	131,137	809,276	289,588	0	0	1,230,001
	Property Acq	0	30,000	0	0	0	0	30,000
	Admin (14%)	0	37,971	135,196	47,542	0	0	220,709
Expenses Total		**0**	**309,196**	**1,100,884**	**387,130**	**0**	**0**	**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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	23,482	0	0	0	0	0	23,482
Resources Total		**23,482**	**0**	**0**	**0**	**0**	**0**	**23,482**
Expenses	Design/Const Admin	20,598	0	0	0	0	0	20,598
	Admin (14%)	2,884	0	0	0	0	0	2,884
Expenses Total		**23,482**	**0**	**0**	**0**	**0**	**0**	**23,482**

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 Johnson & Kelly Creek Master Plans and by City Staff. High priority areas include: SW Royal Ct & SE 16th Drive (Ironwood @ Kelly Creek). (Estimation of benefits: Growth related 40%; Existing System related 60%)

Justification: Johnson Creek, Kelly Creek, and their tributaries provide stormwater conveyance for the City of Gresham. Severe scour (erosion) of the bed and banks, sediment accumulation, and debris blockages exist at project locations (pipe outfalls and adjacent creek bed and bank areas). Surrounding channel conditions frequently worsen after severe rainfall events. Additional development will exacerbate the problem. Natural stream channels are an essential element in the conveyance of stormwater discharges within the City of Gresham. This program will employee bioengineering techniques to assure the improvement of conveyance, water quality, and habitat functions.

Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	141,816	88,920	88,920	88,920	88,920	88,920	586,416
	SDC	94,544	59,280	59,280	59,280	59,280	59,280	390,944
Resources Total		**236,360**	**148,200**	**148,200**	**148,200**	**148,200**	**148,200**	**977,360**
Expenses	Design/Const Admin	47,846	30,000	30,000	30,000	30,000	30,000	197,846
	Construction	159,487	100,000	100,000	100,000	100,000	100,000	659,487
	Admin (14%)	29,027	18,200	18,200	18,200	18,200	18,200	120,027
Expenses Total		**236,360**	**148,200**	**148,200**	**148,200**	**148,200**	**148,200**	**977,360**

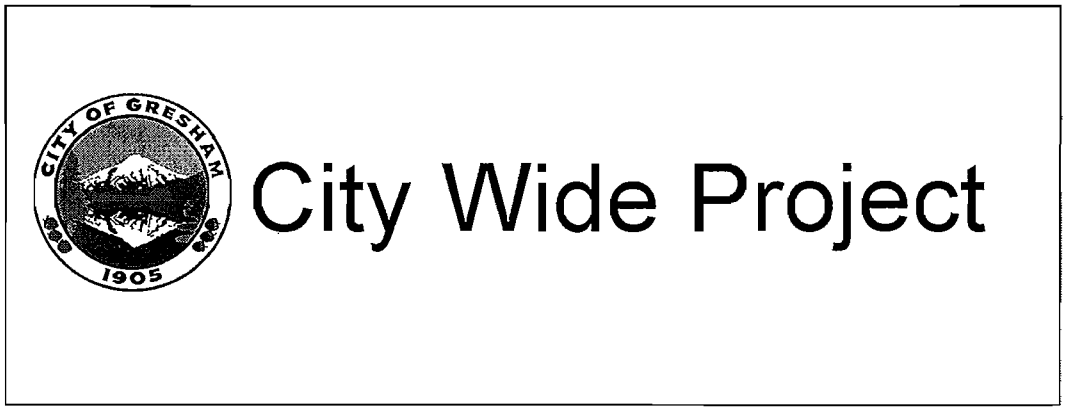
FUNDED PROJECT
Stormwater

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, 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Repair/Replacement Reserves	336,634	94,050	94,050	94,050	94,050	94,050	806,884
Resources Total		**336,634**	**94,050**	**94,050**	**94,050**	**94,050**	**94,050**	**806,884**
Expenses	Design/Const Admin	26,845	7,500	7,500	7,500	7,500	7,500	64,345
	Construction	268,448	75,000	75,000	75,000	75,000	75,000	643,448
	Admin (14%)	41,341	11,550	11,550	11,550	11,550	11,550	99,091
Expenses Total		**336,634**	**94,050**	**94,050**	**94,050**	**94,050**	**94,050**	**806,884**

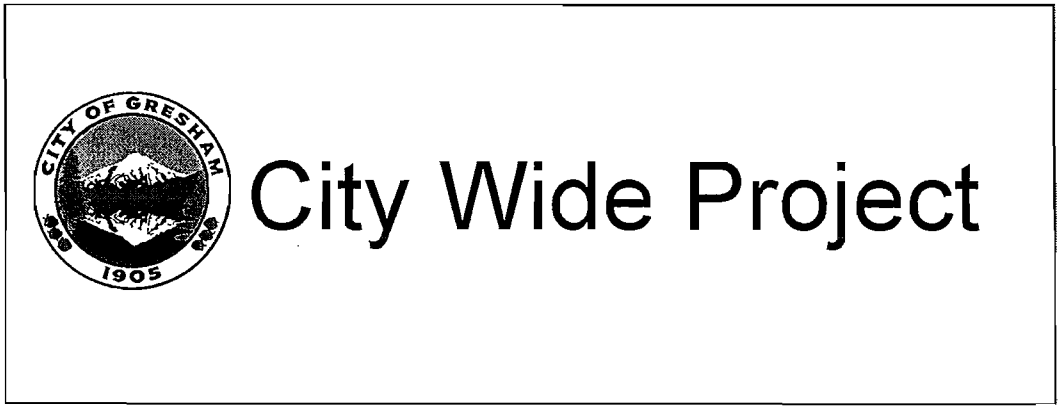
FUNDED PROJECT
Stormwater

908900: UIC Implementation

Description: A Stormwater Management Plan will be designed and implemented to respond to newly promulgated Underground Injection Control (UIC) rules designed to afford strict water quality protection measures for groundwater supplies impacted by injected stormwater runoff. The City is securing a zero-interest loan from the DEQ that will provide for $5M in resources.

Justification: Gresham currently has over 1090 drywell or sump facilities that discharge stormwater into the ground. With the adoption of the new UIC rules in June 2001, stormwater entering any of these drywell facilities will now have to be treated using Best Management Practices (BMP's) prior to being injected. Phase I includes upgrading existing sumps to Public Works Standards; Phase II developing a Management Plan & Risk Model, Phase III modifying UIC's to conform to permit requirements.

Type of Project: Performance of engineering services; construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	114,000	348,117	56,253	203,545	382,295	217,456	1,321,666
	Debt-Rate	0	1,268,145	271,676	983,035	1,846,315	630,829	5,000,000
Resources Total		**114,000**	**1,616,262**	**327,929**	**1,186,580**	**2,228,610**	**848,285**	**6,321,666**
Expenses	Design/Const Admin	0	118,887	47,943	173,477	325,820	148,822	814,949
	Construction	0	1,188,887	239,714	867,383	1,629,102	595,288	4,520,374
	Other	100,000	110,000	0	0	0	0	210,000
	Admin (14%)	14,000	198,488	40,272	145,720	273,688	104,175	776,343
Expenses Total		**114,000**	**1,616,262**	**327,929**	**1,186,580**	**2,228,610**	**848,285**	**6,321,666**

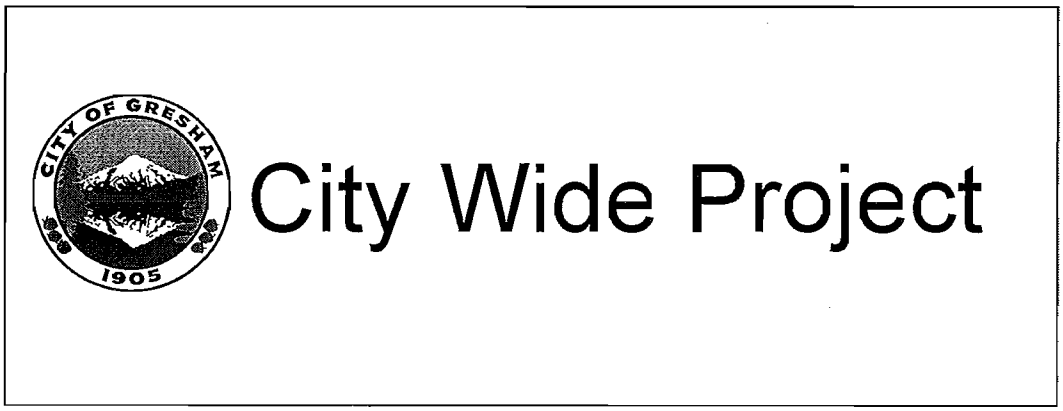
FUNDED PROJECT
Stormwater

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. Grant funding has not yet been secured.

Type of Project: Planning & construction of facilities to correct existing deficiencies.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

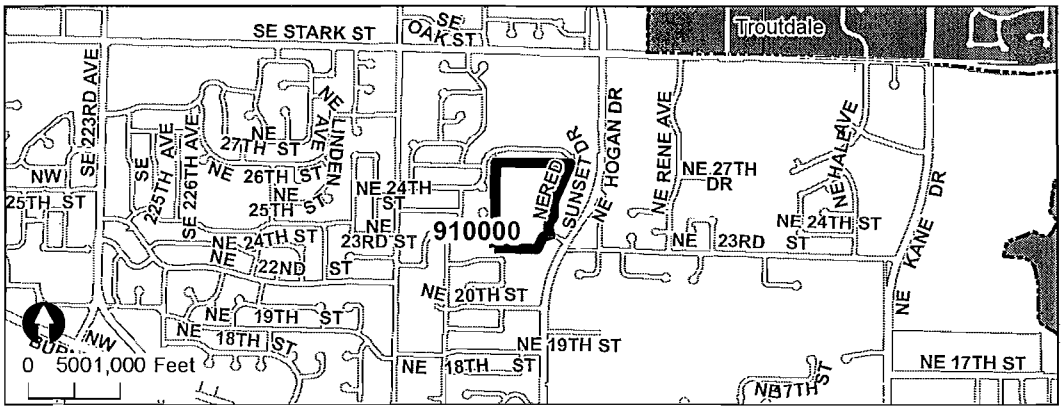
FUNDED PROJECT
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	11,400	110,329	0	0	0	0	121,729
	SDC	0	36,777	0	0	0	0	36,777
Resources Total		**11,400**	**147,106**	**0**	**0**	**0**	**0**	**158,506**
Expenses	Design/Const Admin	10,000	13,174	0	0	0	0	23,174
	Construction	0	115,866	0	0	0	0	115,866
	Admin (14%)	1,400	18,066	0	0	0	0	19,466
Expenses Total		**11,400**	**147,106**	**0**	**0**	**0**	**0**	**158,506**

FUNDED PROJECT
Stormwater

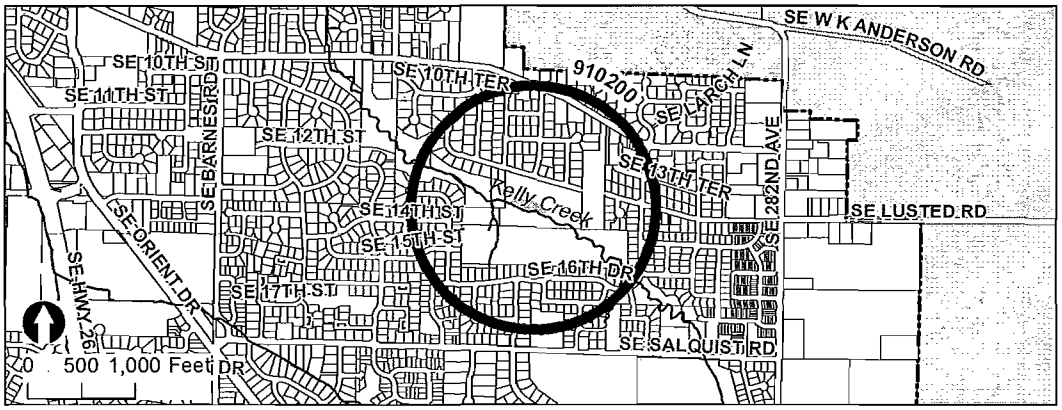
910200: Kelly Creek Water Quality Facility

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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**

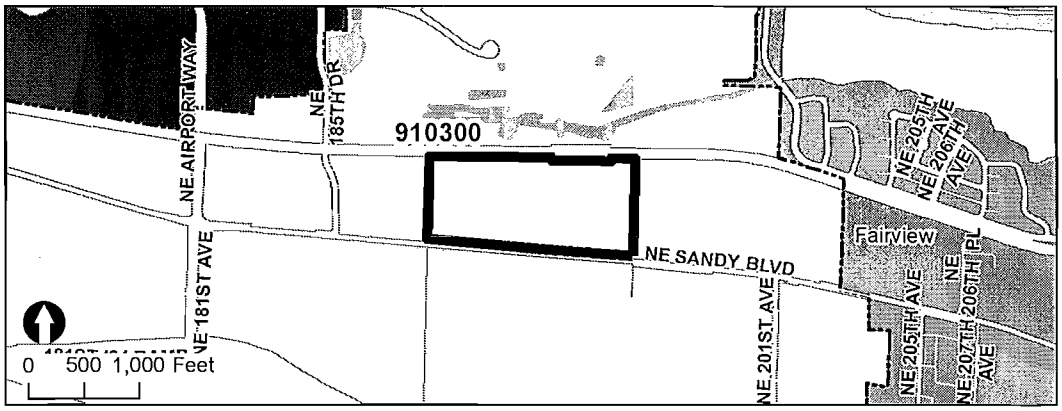
FUNDED PROJECT
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	92,587	10,000	10,000	10,000	10,000	0	132,587
	SDC	92,587	0	0	0	0	0	92,587
Resources Total		**185,174**	**10,000**	**10,000**	**10,000**	**10,000**	**0**	**225,174**
Expenses	Design/Const Admin	27,072	1,316	1,316	1,316	1,316	0	32,336
	Construction	135,361	7,456	7,456	7,456	7,456	0	165,185
	Admin (14%)	22,741	1,228	1,228	1,228	1,228	0	27,653
Expenses Total		**185,174**	**10,000**	**10,000**	**10,000**	**10,000**	**0**	**225,174**

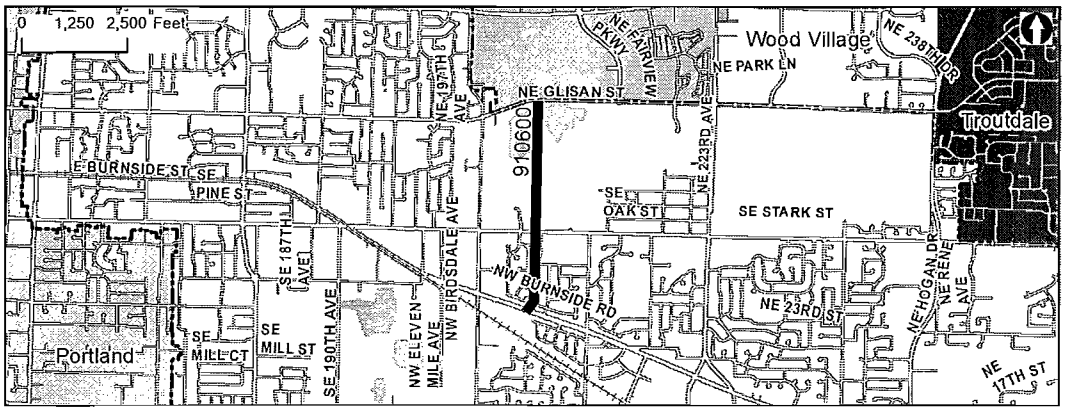
FUNDED PROJECT
Stormwater

910600: Fairview Cr. Improvements – Burnside - Glisan

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	24,999	0	0	0	0	0	24,999
	SDC	3,735	0	0	0	0	0	3,735
Resources Total		**28,734**	**0**	**0**	**0**	**0**	**0**	**28,734**
Expenses	Design/Const Admin	5,041	0	0	0	0	0	5,041
	Construction	20,164	0	0	0	0	0	20,164
	Admin (14%)	3,529	0	0	0	0	0	3,529
Expenses Total		**28,734**	**0**	**0**	**0**	**0**	**0**	**28,734**

FUNDED PROJECT
Stormwater

913000: Flood Plain Re-Mapping

Description: This project will provide for Engineering services to identify current areas inundated by flood events. This project will identify the remaining flood storage available for detention throughout the Johnson Creek, Fairview Creek and Kelly Creek Basins. FEMA Flood Insurance Rate Maps will then be updated. (Estimation of Benefits: Growth related 30%; Existing System related 70%)

Justification: Identification and documentation is needed of the areas that are or will be within the 100-year flood plain with future development. The project will reflect the city's flood control improvements in the Fairview Creek Basin, as well as provide for base flood elevations in the Johnson Creek Basin. There are areas in the upper Kelly Creek basin that have yet to be mapped.

Type of Project: Identify deficiencies and make recommendations for future facilities & growth.

Map: See Drainage Basin Map for Johnson Creek and Fairview Creek

Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	409,237	0	0	0	0	0	409,237
	SDC	61,150	0	0	0	0	0	61,150
Resources Total		**470,387**	**0**	**0**	**0**	**0**	**0**	**470,387**
Expenses	Design/Const Admin	412,620	0	0	0	0	0	412,620
	Admin (14%)	57,767	0	0	0	0	0	57,767
Expenses Total		**470,387**	**0**	**0**	**0**	**0**	**0**	**470,387**

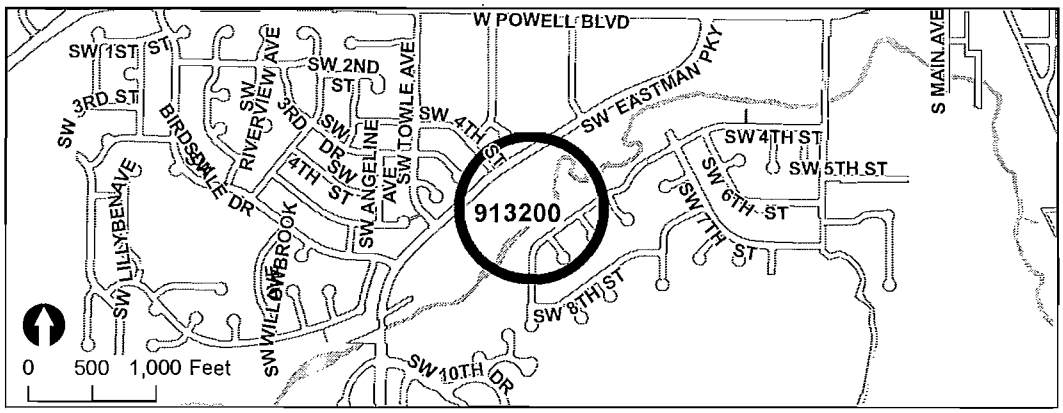
FUNDED PROJECT
Stormwater

913200: SW 7th St: Johnson Creek Riparian Corridor Improvements

Description: Improve natural resource functions along 16.8 riparian acres of public property located between SW Eastman Parkway and SW Overlook Ct. by: stabilizing stream banks, improving the stream bed conditions through installation of bio-engineered bendway weirs, reconnecting Johnson Creek mainstem with its floodplain, and replacing aggressive invasive plant species with native tree and shrub species. (JC-NR01)

Justification: Assists City in: (1) addressing habitat needs for ESA-listed salmon, and (2) responding to water quality (NPDES and Temperature TMDL) requirements by decreasing amount of bank soil eroding into creek, improving floodplain storage, reducing stream temperature through tree shade, and providing a vegetated buffer to capture nutrient and pesticide runoff.

Type of project: Stream restoration/enhancement.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	68,400	0	0	0	0	0	68,400
Resources Total		**68,400**	**0**	**0**	**0**	**0**	**0**	**68,400**
Expenses	Design/Const Admin	60,000	0	0	0	0	0	60,000
	Admin (14%)	8,400	0	0	0	0	0	8,400
Expenses Total		**68,400**	**0**	**0**	**0**	**0**	**0**	**68,400**

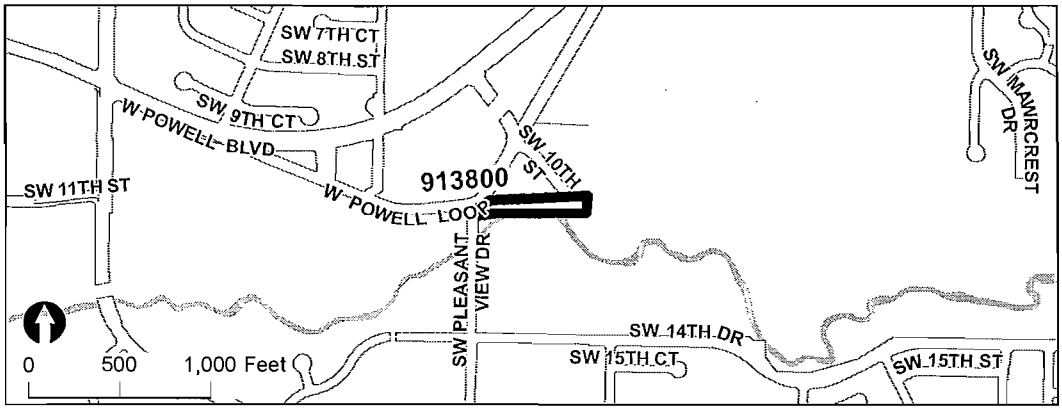
FUNDED PROJECT
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	51,000	0	0	0	0	0	51,000
Resources Total		**51,000**	**0**	**0**	**0**	**0**	**0**	**51,000**
Expenses	Design/Const Admin	44,737	0	0	0	0	0	44,737
	Admin (14%)	6,263	0	0	0	0	0	6,263
Expenses Total		**51,000**	**0**	**0**	**0**	**0**	**0**	**51,000**

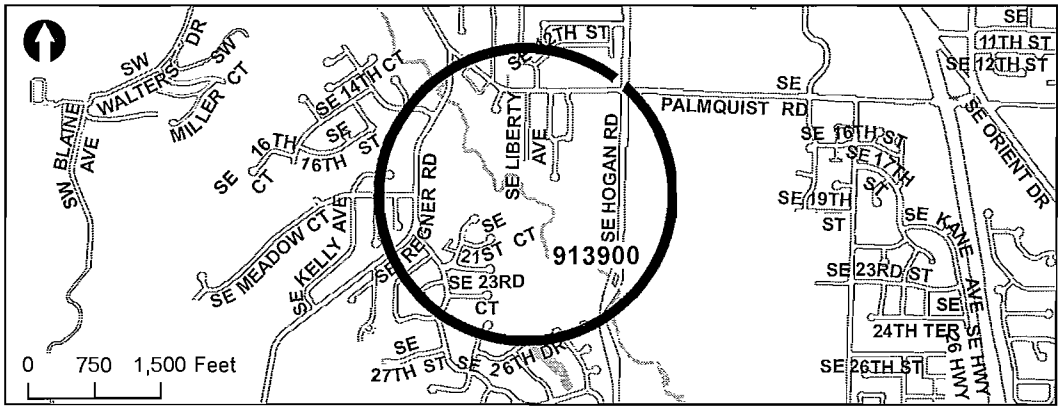
FUNDED PROJECT
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	95,527	277,295	0	0	0	0	372,822
Resources Total		**95,527**	**277,295**	**0**	**0**	**0**	**0**	**372,822**
Expenses	Design/Const Admin	7,618	22,113	0	0	0	0	29,731
	Construction	76,178	221,128	0	0	0	0	297,306
	Admin (14%)	11,731	34,054	0	0	0	0	45,785
Expenses Total		**95,527**	**277,295**	**0**	**0**	**0**	**0**	**372,822**

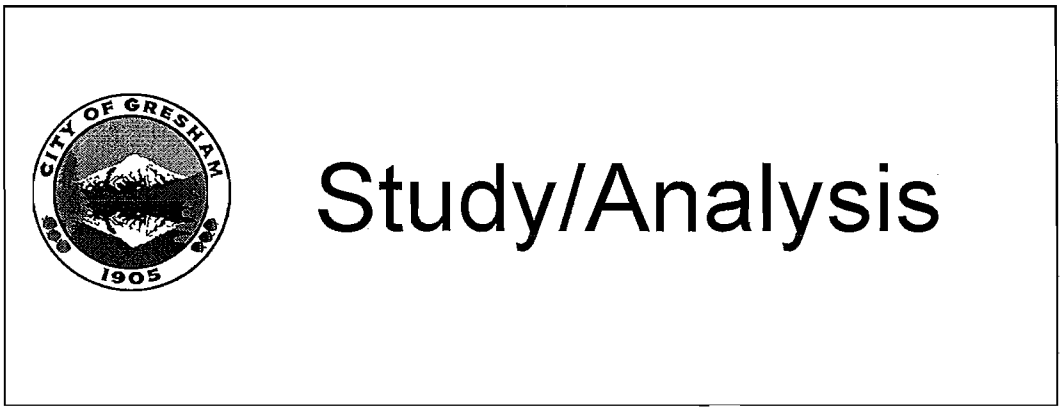
FUNDED PROJECT
Stormwater

914100: Stormwater Facility Improvements

Description: This project evaluates existing local ineffective stormwater systems for improvements in design, maintenance access, increase of flood storage, added water quality benefits & riparian planting.

Justification: This project will bring facilities up to current Public Works Flood Control and Water Quality Treatment Standards. Assists the City in meeting state and federal permit requirements for water quality improvement, pollutant removal, and annual reporting.

Type of project: Design and construction of facilities to correct existing system deficiencies and improve water quantity and quality.



Estimated Dollars:

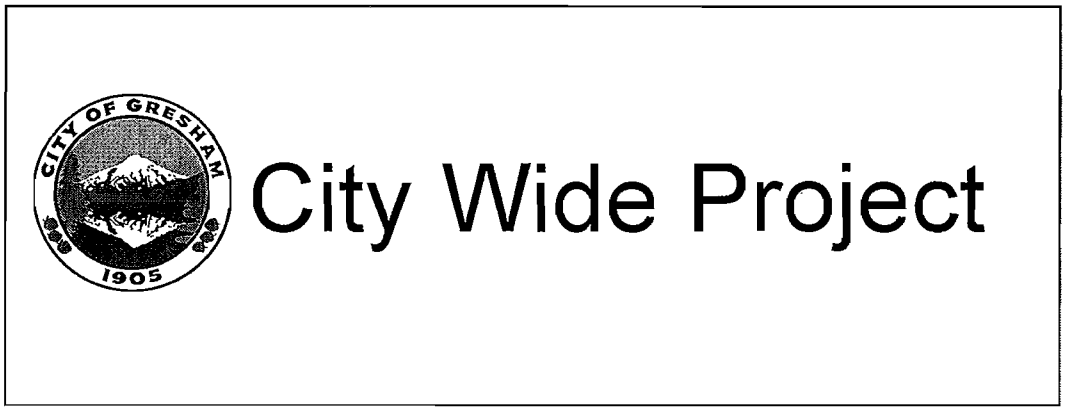
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	131,164	131,164	0	0	0	0	262,328
Resources Total		**131,164**	**131,164**	**0**	**0**	**0**	**0**	**262,328**
Expenses	Design/Const Admin	28,764	28,764	0	0	0	0	57,528
	Construction	86,292	86,292	0	0	0	0	172,584
	Admin (14%)	16,108	16,108	0	0	0	0	32,216
Expenses Total		**131,164**	**131,164**	**0**	**0**	**0**	**0**	**262,328**

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	73,801	35,000	35,000	35,000	35,000	35,000	248,801
Resources Total		**73,801**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**248,801**
Expenses	Construction	64,738	30,702	30,702	30,702	30,702	30,702	218,248
	Admin (14%)	9,063	4,298	4,298	4,298	4,298	4,298	30,553
Expenses Total		**73,801**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**248,801**

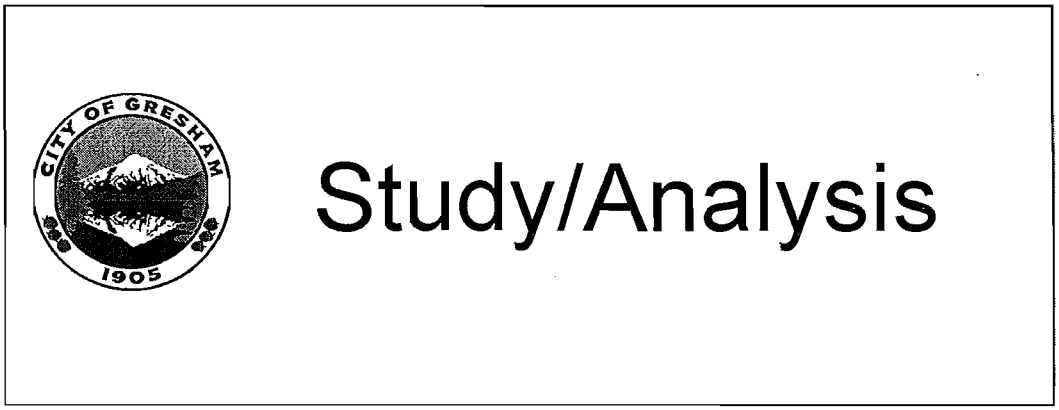
FUNDED PROJECT
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	44,578	0	0	0	0	0	44,578
Resources Total		**44,578**	**0**	**0**	**0**	**0**	**0**	**44,578**
Expenses	Other	39,103	0	0	0	0	0	39,103
	Admin (14%)	5,475	0	0	0	0	0	5,475
Expenses Total		**44,578**	**0**	**0**	**0**	**0**	**0**	**44,578**

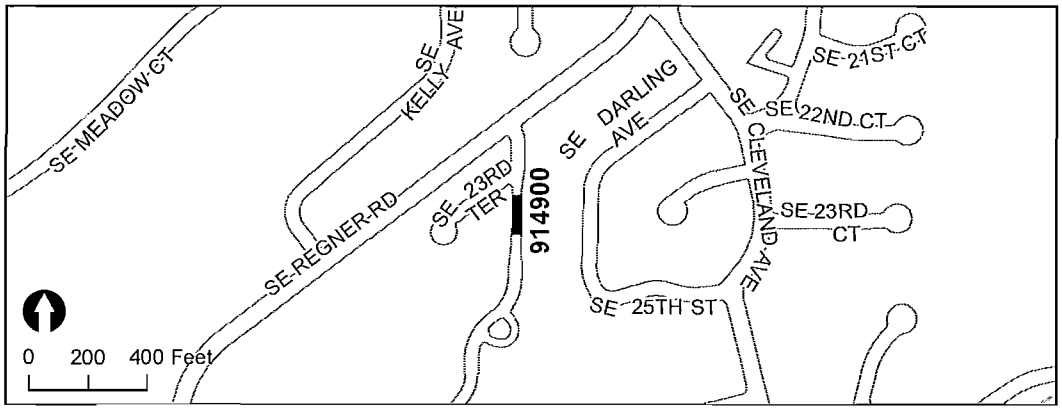
FUNDED PROJECT
Stormwater

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	SDC	92,045	0	0	0	0	0	92,045
Resources Total		**92,045**	**0**	**0**	**0**	**0**	**0**	**92,045**
Expenses	Design/Const Admin	13,457	0	0	0	0	0	13,457
	Construction	67,284	0	0	0	0	0	67,284
	Admin (14%)	11,304	0	0	0	0	0	11,304
Expenses Total		**92,045**	**0**	**0**	**0**	**0**	**0**	**92,045**

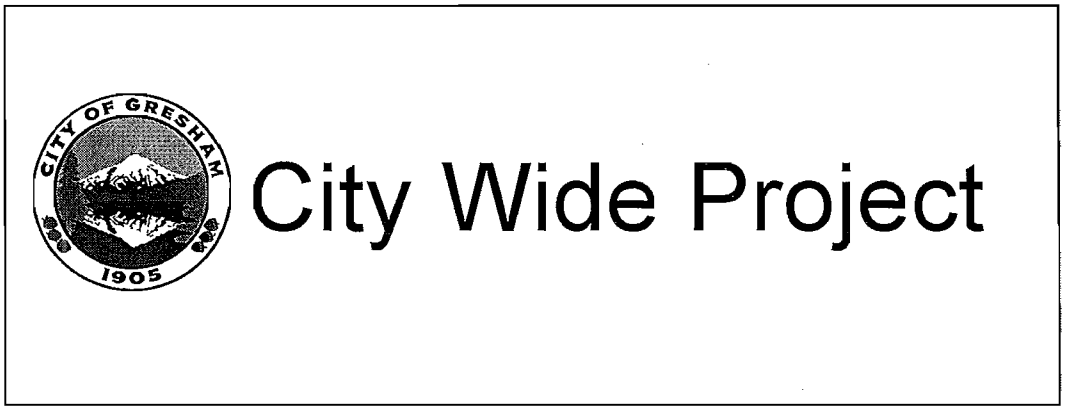
FUNDED PROJECT
Stormwater

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. The highest priority area includes: Removal of 8 acres of invasive Holly and Hawthorn trees, including the bioengineering and restoration. The "Watershed Enhancement Plan" is a significant document that identifies stream and wetland mitigation opportunities throughout the City.

Justification: Assists the City in meeting water quality, habitat, flood control, and anti-degradation goals by implementing projects that reduce or prevent soil erosion, improve wetland function, provide native tree canopy to decrease stream temperatures, improve stream channel stability and flood plain function, and increase aquatic habitat.

Type of project: Riparian/Wetland Improvements.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	266,570	119,700	119,700	119,700	119,700	119,700	865,070
Resources Total		**266,570**	**119,700**	**119,700**	**119,700**	**119,700**	**119,700**	**865,070**
Expenses	Design/Const Admin	23,173	10,000	10,000	10,000	10,000	10,000	73,173
	Other	210,660	95,000	95,000	95,000	95,000	95,000	685,660
	Admin (14%)	32,737	14,700	14,700	14,700	14,700	14,700	106,237
Expenses Total		**266,570**	**119,700**	**119,700**	**119,700**	**119,700**	**119,700**	**865,070**

FUNDED PROJECT
Stormwater

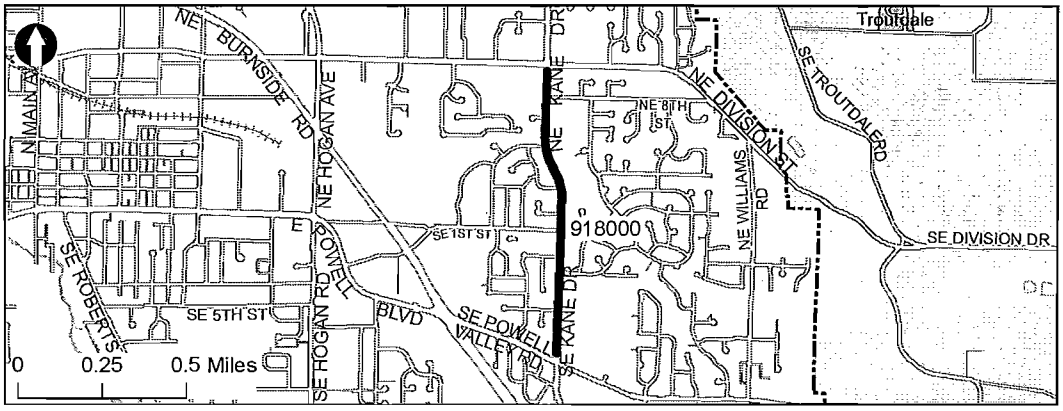
918000: Kane Road - Stormline Improvements

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. Low Impact Development Practices such as Rain Gardens and Porous Pavement are utilized. This construction coordinates with Transportation Division's CIP #522700, Kane Road (Division to Powell Valley).

Type of Project: Design and construction of facilities to correct deficiencies and bring facilities to current Public Works Conveyance Standards. Inter-Departmental Coordination Project.

(Estimation of Benefits; Growth related 16%; Existing System related 84%).



Estimated Dollars:

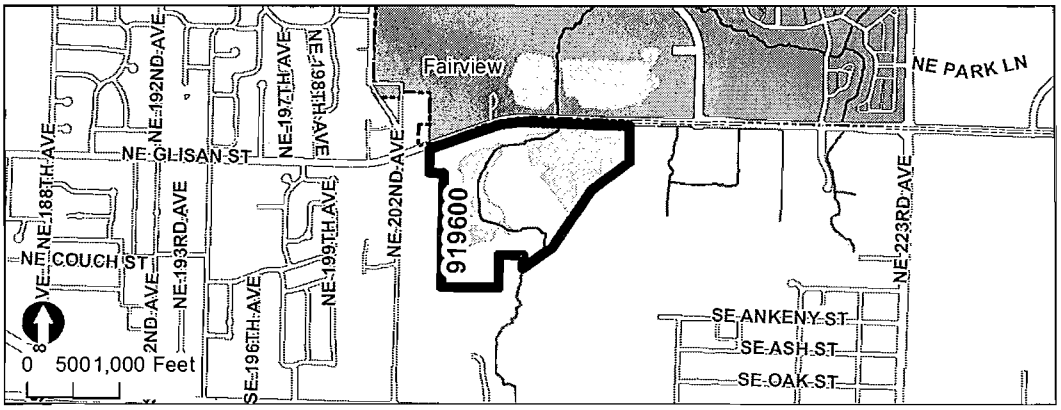
Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	736,770	0	0	0	0	0	736,770
	SDC	184,192	0	0	0	0	0	184,192
Resources Total		**920,962**	**0**	**0**	**0**	**0**	**0**	**920,962**
Expenses	Design/Const Admin	45,728	0	0	0	0	0	45,728
	Construction	762,133	0	0	0	0	0	762,133
	Admin (14%)	113,101	0	0	0	0	0	113,101
Expenses Total		**920,962**	**0**	**0**	**0**	**0**	**0**	**920,962**

FUNDED PROJECT
Stormwater

919600: Fairview Creek Wetland and Stream Enhancement

Description: Improve and restore natural resource conditions for the Fairview Creek & Columbia Slough Watershed within a 59-acre parcel. Two large quarry ponds will be partially filled to create a diverse wetland complex.

Justification: The project will provide multiple benefits: increased flood storage, water quality improvements, habitat diversity, reduction in ongoing vandalism and fire hazards (by altering lands now used for camping, dumping, etc.). Mitigation credits may result from the project, offering wetland and stream mitigation options for development over the long term. The project will remedy localized street flooding on Glisan routinely seen during significant rain events. Resulting conditions from this project will serve as part of the City's response to Clean Water Act requirements for temperature, nutrients, toxics, bacteria, heavy metals, and sediment.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Operating	0	131,100	723,335	114,000	0	0	968,435
Resources Total		**0**	**131,100**	**723,335**	**114,000**	**0**	**0**	**968,435**
Expenses	Design/Const Admin	0	115,000	0	0	0	0	115,000
	Construction	0	0	634,504	0	0	0	634,504
	Other	0	0	0	100,000	0	0	100,000
	Admin (14%)	0	16,100	88,831	14,000	0	0	118,931
Expenses Total		**0**	**131,100**	**723,335**	**114,000**	**0**	**0**	**968,435**

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Stormwater Unfunded Summary								
Project	Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
900300	Linden Avenue Storm Drain	0	0	0	0	0	0	405,069
900800	Fairview Creek Water Quality Pond	0	0	0	0	0	0	3,966
901500	NE 5th Street Storm Drain	0	0	0	0	0	0	145,201
901700	SE Elliott-Regner Outfall	0	0	0	0	0	0	39,900
903700	Willow Parkway Storm Drain	0	0	0	0	0	0	99,818
904300	NW 1st St./NW Ava Storm Drain	0	0	0	0	0	0	892,724
907400	194th Avenue Pipe Enlargement at I-84	0	0	0	0	0	0	307,800
909200	Hogan Place Storm Drain	0	0	0	0	0	0	741,456
909300	E. Burnside Parallel Pipe	0	0	0	0	0	0	901,056
909400	Salquist/Barnes Pipe Enlargement	0	0	0	0	0	0	185,452
909600	Burlingame Cr. South of Powell Valley Road	0	0	0	0	0	0	298,575
909800	Kelly Creek, South of SE Salquist Road	0	0	0	0	0	0	348,033
909900	Burnside Diversion to Kelly Creek	0	0	0	0	0	0	1,379,683
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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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
913200X	SE 7th Riparian Corridor Restor: JCRCI	0	0	0	0	0	0	399,000
913300	East Gresham Grade School	0	0	0	0	0	0	134,238
913400	SE Dowsett St. Riparian Corridor Restoration	0	0	0	0	0	0	185,148
913500	Grace Community Church	0	0	0	0	0	0	130,062
913600	Bus Creek Restoration	0	0	0	0	0	0	66,201
913700	West Gresham Grade School: JCRCI	0	0	0	0	0	0	125,400
913800X	SW14th Stabalization: JCRCI	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 &	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 Improvemen	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

Stormwater Unfunded Summary								
Project	Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
917000	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	277,658
917100	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	118,342
917200	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	45,333
917300	Hogan Place Regional PRF	0	0	0	0	0	0	783,938
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 Co	0	0	0	0	0	0	107,894
918700	NE Division Street	0	0	0	0	0	0	50,002
918900	Dogwood Lane (SE Acacia Pl.)	0	0	0	0	0	0	44,119
919000	SE Powell Valley Road	0	0	0	0	0	0	45,949
919100	Bell Acres Trailer Park	0	0	0	0	0	0	503,644
919200	Powell Valley Pools	0	0	0	0	0	0	149,259
919300	Gresham Golf Course Creek Meandering	0	0	0	0	0	0	557,374
919400	SE 24th Street to SE Salquist Road	0	0	0	0	0	0	282,136
919500	Johnson Creek Restoration at Main City Park	0	0	0	0	0	0	179,556
919700	Hogan Drive Outfall - North of Division	0	0	0	0	0	0	88,920
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**31,668,004**

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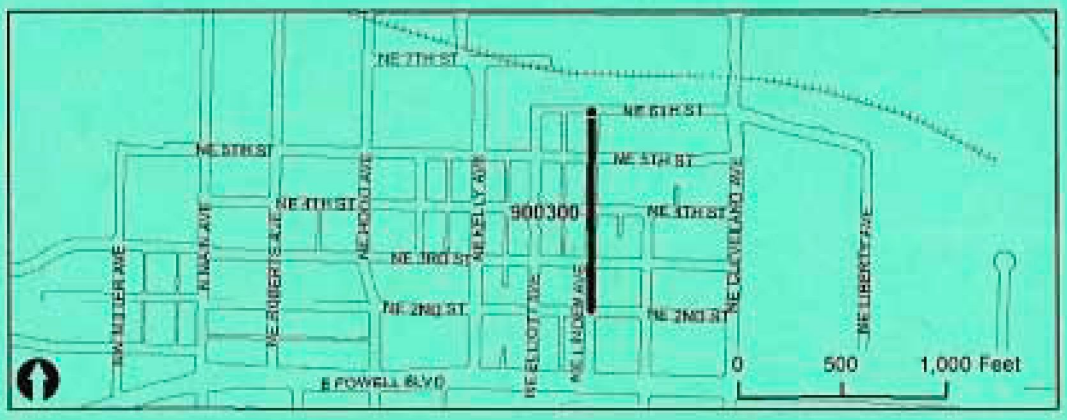
UNFUNDED PROJECT
Stormwater

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

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%). Estimated completion date 08/09.

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	Total
Resources	Operating	3,966
Resources Total		**3,966**
Expenses	Design/Const Admin	696
	Construction	2,783
	Admin (14%)	487
Expenses Total		**3,966**

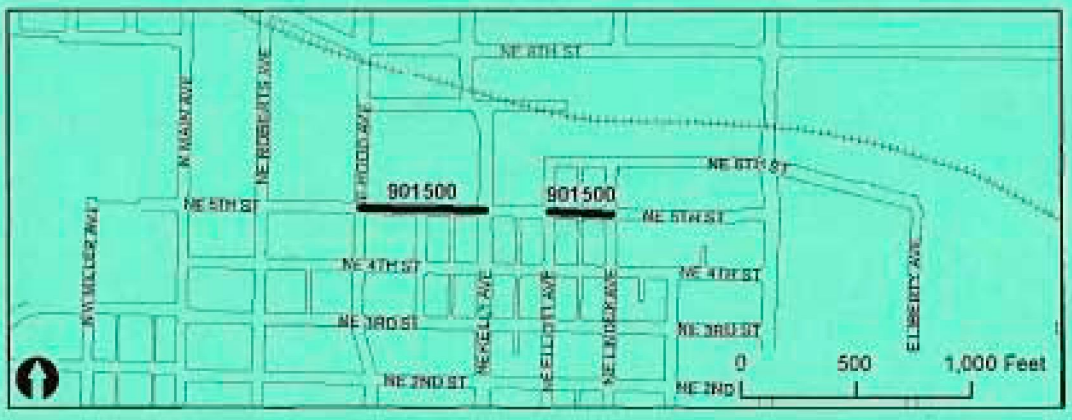
UNFUNDED PROJECT
Stormwater

901500: NE 5th Street Storm Drain

Description: This project consists of 900 L.F. of 15" and 18" storm drain in NE 5th Street from Roberts Street to NE Elliott. The project is located in the Central City Neighborhood District.

Justification: The existing storm system is under capacity for the existing level of development in the basin.

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



Estimated Dollars:

Funds	Description	Total
Resources	Bond	145,201
Resources Total		**145,201**
Expenses	Design/Const Admin	29,393
	Construction	97,976
	Admin (14%)	17,832
Expenses Total		**145,201**

UNFUNDED PROJECT
Stormwater

901700: SE Elliott-Regner Outfall

Description: This project constructs a project related to the regional Johnson Creek Resource Management Plan (JCRMP), the 2003 Draft Johnson Creek Master Plan. The project extends a collapsed outfall pipe east of Regner Road. The outfall improvements will address the failed pipe sections and the resulting poor water quality. The existing hand formed channel from the outfall pipe requires regrading and bio-engineering techniques to create a more natural outlet to Johnson Creek

Justification: The outfall improvement will address an existing drainage problem that impacts private property, erosion, water quality and system deficiencies

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

Estimated Dollars:

Funds	Description	Total
Resources	Operating	39,900
Resources Total		**39,900**
Expenses	Design/Const Admin	5,000
	Construction	30,000
	Admin (14%)	4,900
Expenses Total		**39,900**

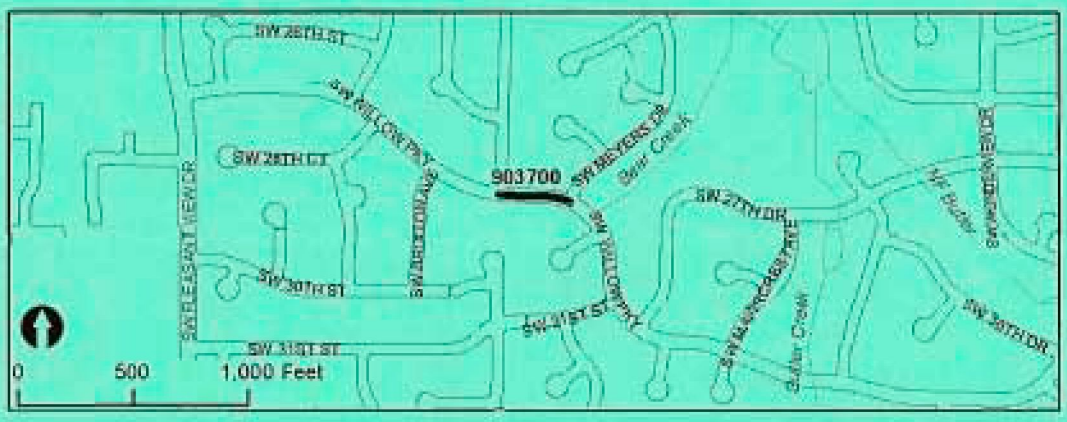
UNFUNDED PROJECT
Stormwater

903700: Willow Parkway Storm Drain

Description: This project constructs approximately 400 L.F. of 18" storm drain to replace an existing 12" pipe between SW Eastwood Avenue and SW Meyers Place. The project is located in the Southwest Neighborhood District and is in the Johnson Creek Basin.

Justification: The existing undersized pipe is unable to convey the 10-year storm flows. The project will provide the increased capacity required to convey 10-year flows from existing development to prevent local flooding.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	99,818
Resources Total		**99,818**
Expenses	Design/Const Admin	20,206
	Construction	67,354
	Admin (14%)	12,258
Expenses Total		**99,818**

UNFUNDED PROJECT
Stormwater

904300: NW 1st St./ NW Ava Storm Drain

Description: This project constructs approximately 600 L.F. of 24" diameter storm pipe parallel to the existing system. The project is located in the Central City Neighborhood District.

Justification: The project will help protect homes and businesses along NW Ava and Powell Blvd. from potential flooding damage. The existing pipe is undersized. This project will provide capacity and prevent flooding along Powell Blvd.

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

Estimated Dollars:

Funds	Description	Total
Resources	Operating	892,724
Resources Total		**892,724**
Expenses	Design/Const Admin	180,713
	Construction	602,378
	Admin (14%)	109,633
Expenses Total		**892,724**

UNFUNDED PROJECT
Stormwater

907400:194th Avenue Pipe Enlargement at I-84

Description: This project installs a 36" stormwater pipe through the existing transportation corridor occupied by I-84 and a railroad. This project is located in the North Gresham Neighborhood District and the West Gresham Basin.

Justification: The existing storm pipe crossing I-84 and adjacent to the railroad is 24". Enlargement of this storm pipe to 36" is required to convey runoff from future development. A pre-requisite to this project is the West Gresham Master Plan, currently underway.

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

Estimated Dollars:

Funds	Description	Total
Resources	SDC	307,800
Resources Total		**307,800**
Expenses	Design/Const Admin	60,000
	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**

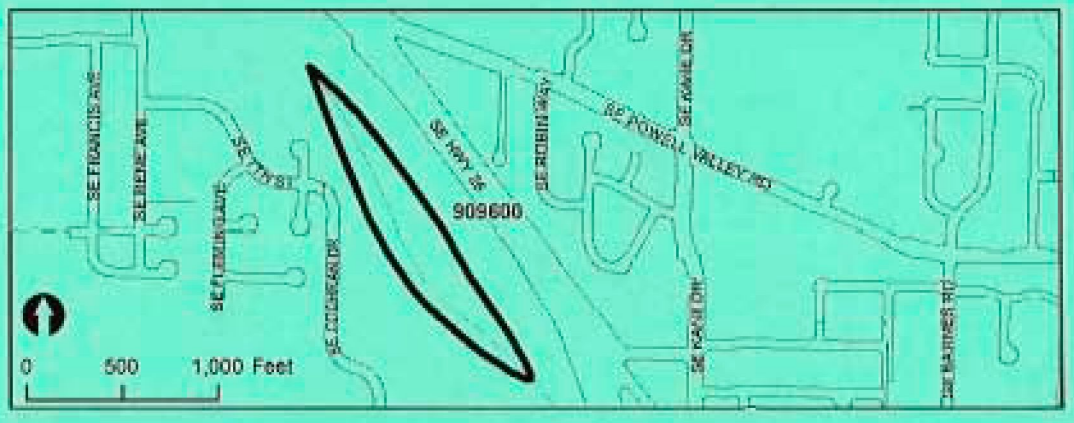
UNFUNDED PROJECT
Stormwater

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**

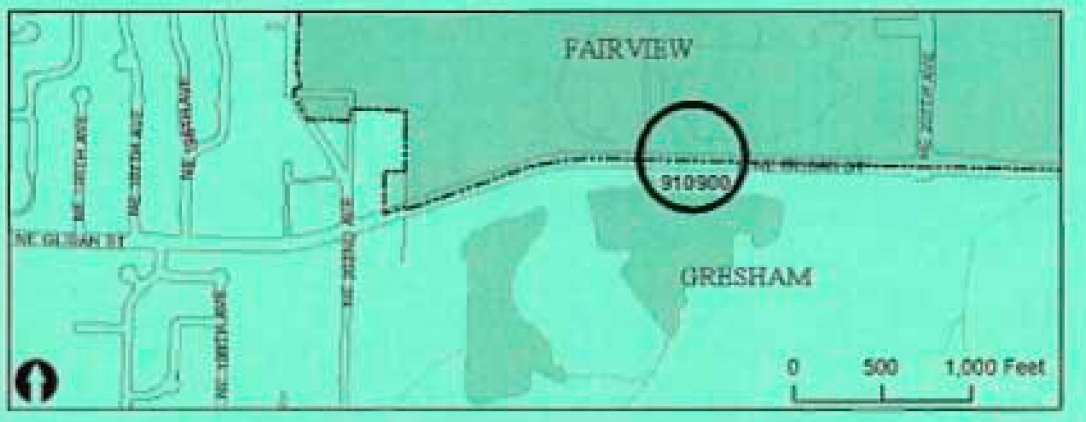
UNFUNDED PROJECT
Stormwater

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**

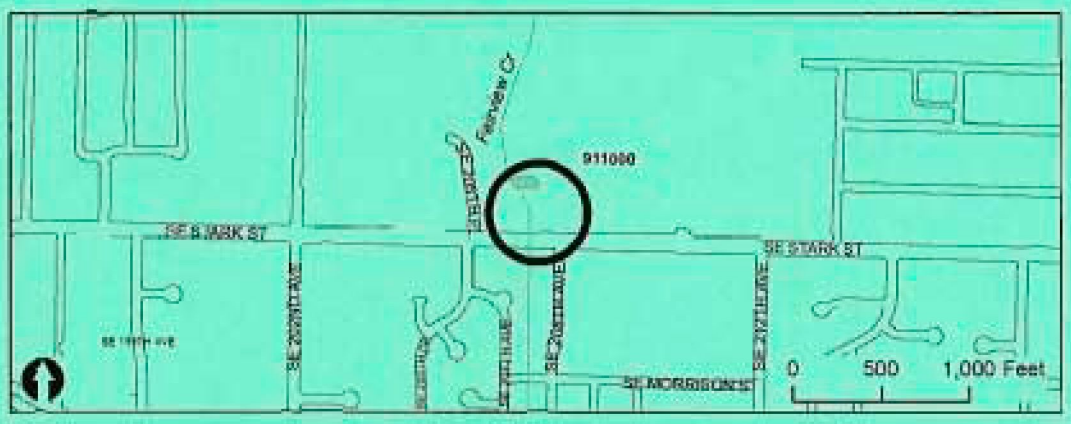
UNFUNDED PROJECT
Stormwater

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**

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**

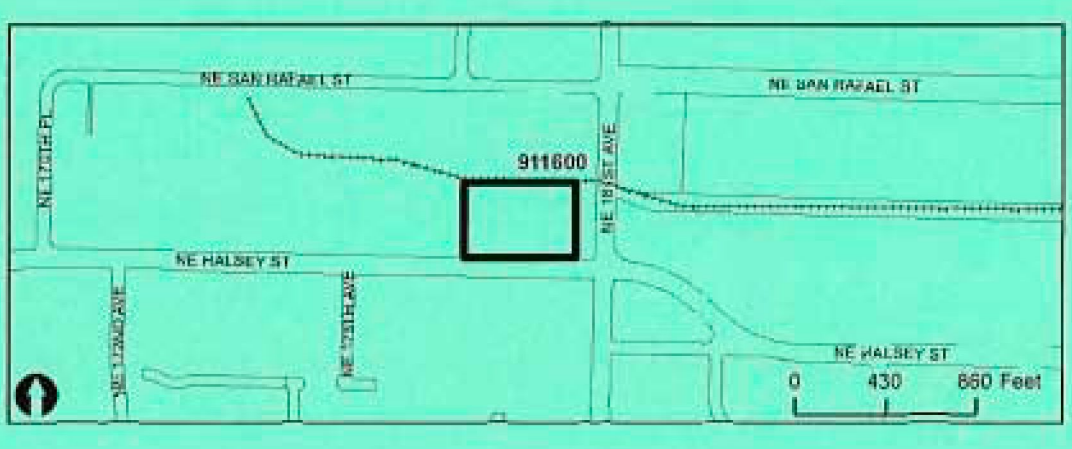
UNFUNDED PROJECT
Stormwater

911600: Water Quality Facility @ 181st & Halsey

Description: Create a 3.3 - acre-feet water quality facility at the north-western corner of the intersection of 181st Avenue and Halsey Street. Based on impervious percentages for existing and future conditions, 22% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-3A)

Justification: This facility would provide water quality treatment for a drainage area of approximately 84 acres.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	535,610
	SDC	151,069
Resources Total		**686,679**
Expenses	Design/Const Admin	67,000
	Construction	223,170
	Property Acq	312,180
	Admin (14%)	84,329
Expenses Total		**686,679**

UNFUNDED PROJECT
Stormwater

911700: Water Quality Facility @ 162nd & Thompson

Description: Create a 3.2 - acre-feet water quality facility at the south-eastern corner of the intersection of 162nd Avenue and NE Thompson Street. Based on impervious percentages for existing and future conditions, 33% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-1C)

Justification: This facility would provide water quality treatment for a drainage area of approximately 127 acres.

Type of Project: Construction of facilities related to growth and to correct deficiencies. 19% of the drainage area lies in Gresham and 81% lies in Portland.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	481,528
	SDC	237,172
Resources Total		**718,700**
Expenses	Design/Const Admin	70,100
	Construction	233,639
	Property Acq	326,700
	Admin (14%)	88,261
Expenses Total		**718,700**

UNFUNDED PROJECT
Stormwater

911800: Water Quality Facility @ 162nd & I-84

Description: Create a 12.6 - acre-feet water quality facility at the north-eastern corner of the intersection of 162nd Avenue and I-84. Based on impervious percentages for existing and future conditions, 27% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-1B)

Justification: This facility would provide water quality treatment for a drainage area of approximately 309 acres.

Type of Project: Construction of facilities related to growth and to correct deficiencies. 63% of the drainage area lies in Gresham and 37% lies in Portland.

Estimated Dollars:

Funds	Description	Total
Resources	Operating	1,946,632
	SDC	719,987
Resources Total		**2,666,619**
Expenses	Design/Const Admin	260,000
	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**

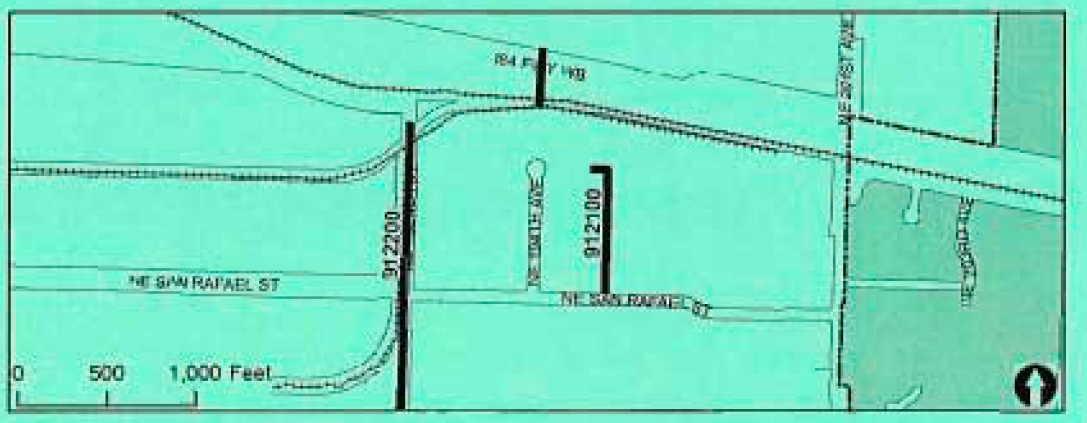
UNFUNDED PROJECT
Stormwater

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**

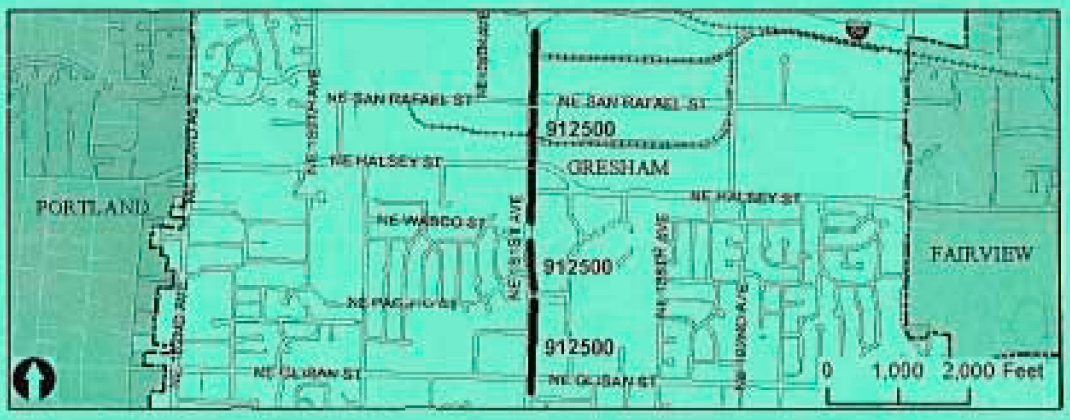
UNFUNDED PROJECT
Stormwater

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**

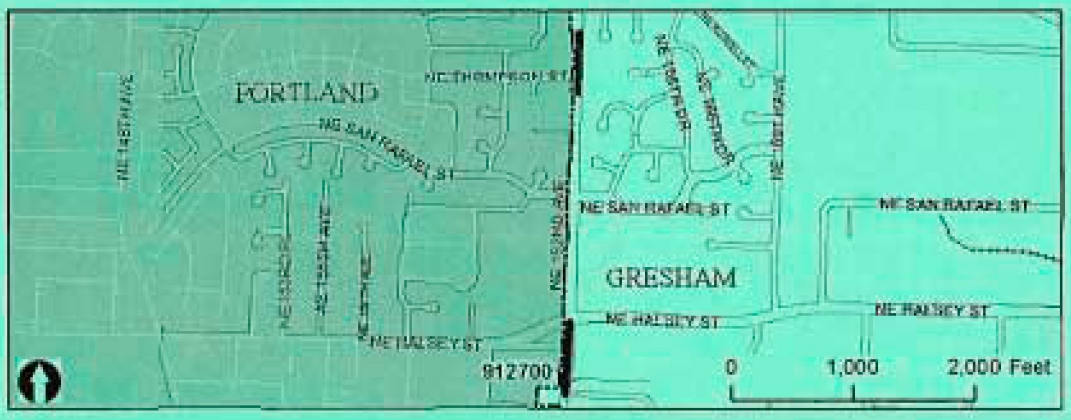
UNFUNDED PROJECT
Stormwater

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**

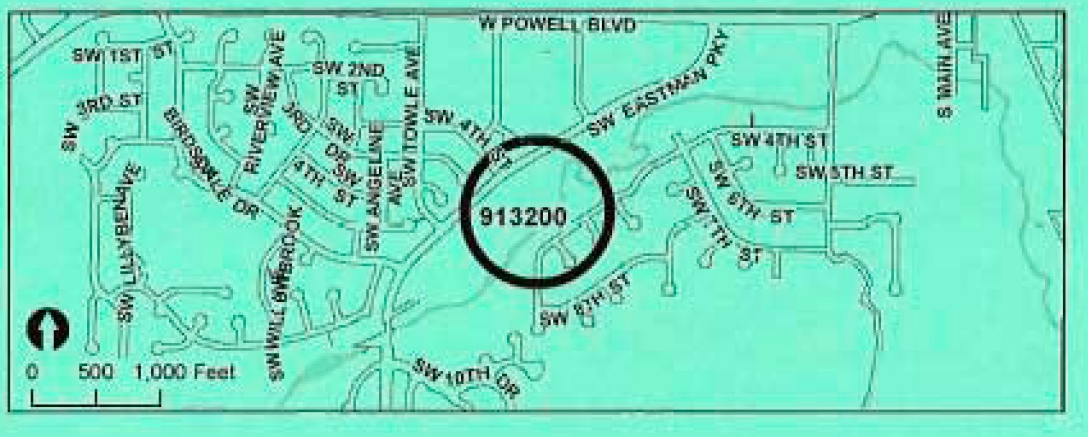
UNFUNDED PROJECT
Stormwater

913200X: 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	Total
Resources	Operating	399,000
Resources Total		**399,000**
Expenses	Design/Const Admin	15,000
	Construction	335,000
	Admin (14%)	49,000
Expenses Total		**399,000**

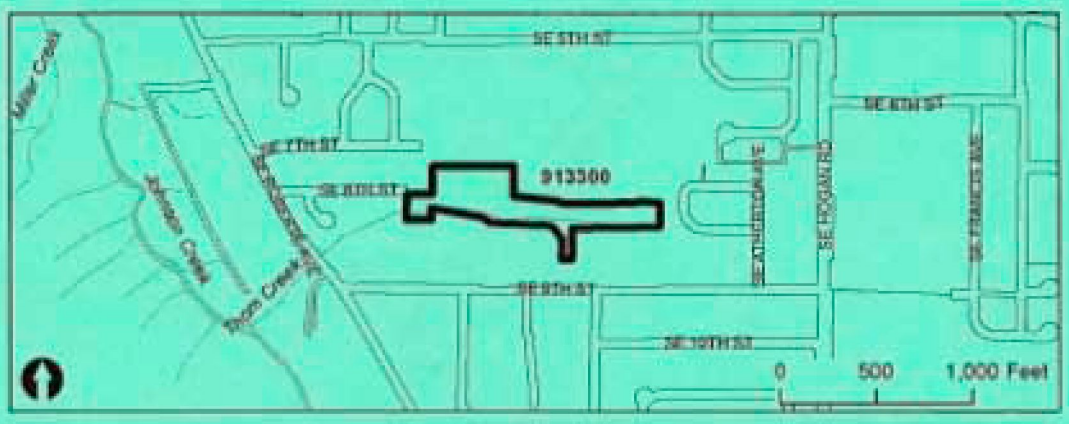
UNFUNDED PROJECT
Stormwater

913300: East Gresham Grade School

Description: Improve natural resource functions within a 5.6 acre riparian tract behind East Gresham Grade School and McCarty Middle School by using stormwater runoff from school properties to support riparian area plantings and by stabilizing slopes. (JC-NR02)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	134,238
Resources Total		**134,238**
Expenses	Design/Const Admin	27,174
	Construction	90,579
	Admin (14%)	16,485
Expenses Total		**134,238**

UNFUNDED PROJECT
Stormwater

913400: SE Dowsett St. Riparian Corridor Restoration

Description: Improve natural resource functions within a 9.35-acre riparian tract along Johnson Creek between SE Dowsett Ln. and SE Regner Rd. by replacing aggressive invasive plant species with native tree and shrub species and stabilizing slopes. (JC-NR03)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	185,148
Resources Total		**185,148**
Expenses	Design/Const Admin	37,479
	Construction	124,931
	Admin (14%)	22,738
Expenses Total		**185,148**

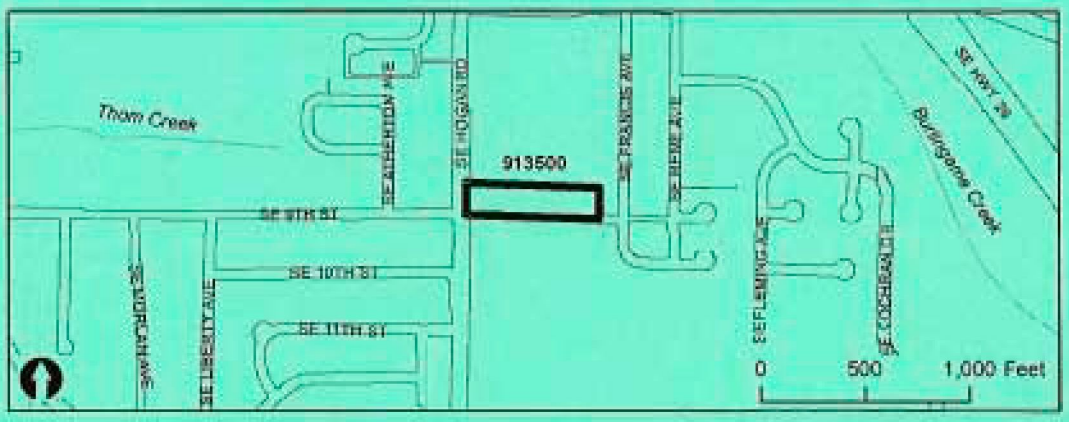
UNFUNDED PROJECT
Stormwater

913500: Grace Community Church

Description: Improve natural resource functions within a 2.22-acre site containing the headwaters of Thom Creek, on the Grace Community Church property off Hogan Rd. The project involves daylighting a stream section currently piped under a parking lot, installing bioswales to treat property's runoff, and installing native tree and shrub species. (JC-NR04)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	130,062
Resources Total		**130,062**
Expenses	Design/Const Admin	26,328
	Construction	87,761
	Admin (14%)	15,973
Expenses Total		**130,062**

UNFUNDED PROJECT
Stormwater

913600: Bus Creek Restoration

Description: Improve natural resource functions along a 1.63-acre stretch of Cedar Creek, adjacent to the First Student bus yard off Hogan Rd. by installing native tree and plant species and constructing vegetated buffers to treat parking lot runoff. (JC-NR05)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	66,201
Resources Total		**66,201**
Expenses	Design/Const Admin	13,401
	Construction	44,670
	Admin (14%)	8,130
Expenses Total		**66,201**

UNFUNDED PROJECT
Stormwater

913700: West Gresham Grade School: Johnson Creek Riparian Corridor Improvements

Description: Improve natural resource functions along 2.5 riparian acres along Johnson Creek, south and east of West Gresham Grade School, by: improving side channel conditions, installing a bendway weir to reduce bank erosion caused by the Walters Rd. bridge, stabilizing areas of slope instability, and replacing aggressive invasive plant species with native tree and shrub species. (JC-NR06)

Justification: Assists City in complying with water quality (NPDES and Temperature TMDL) and ESA requirements by decreasing amount of bank eroding into creek, reducing stream temperature (through tree shade), and improving wetland function, base flow support, and aquatic habitat. This will also reduce bank slumping at the upstream edge of the south bridge abutment.

Type of project: Stream restoration/enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	125,400
Resources Total		**125,400**
Expenses	Design/Const Admin	26,500
	Construction	83,500
	Admin (14%)	15,400
Expenses Total		**125,400**

UNFUNDED 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

Study/Analysis

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**

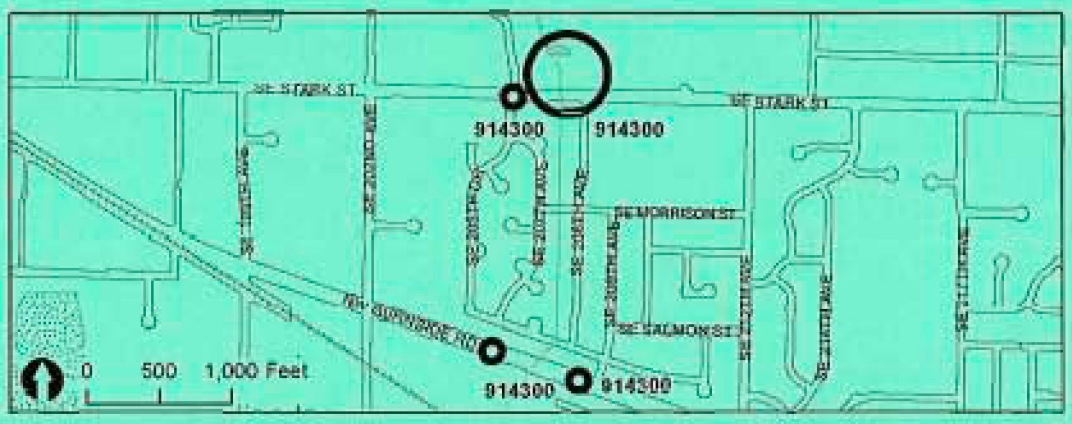
UNFUNDED PROJECT
Stormwater

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**

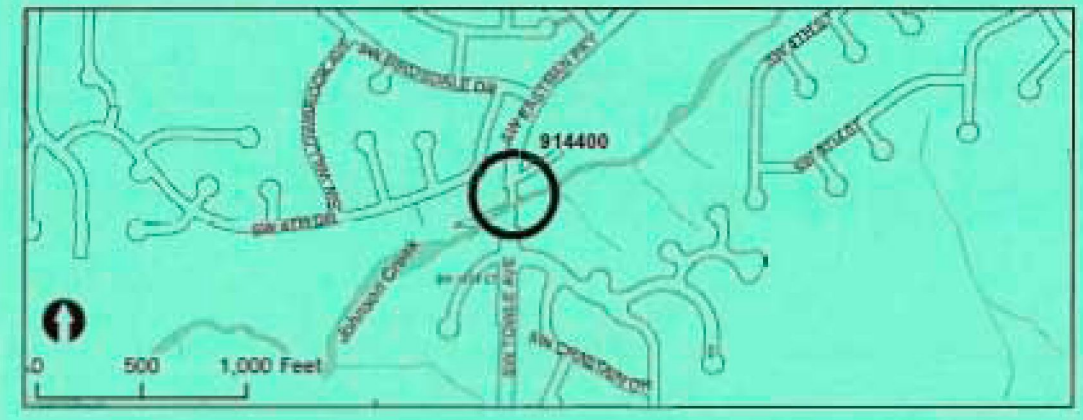
UNFUNDED PROJECT
Stormwater

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**

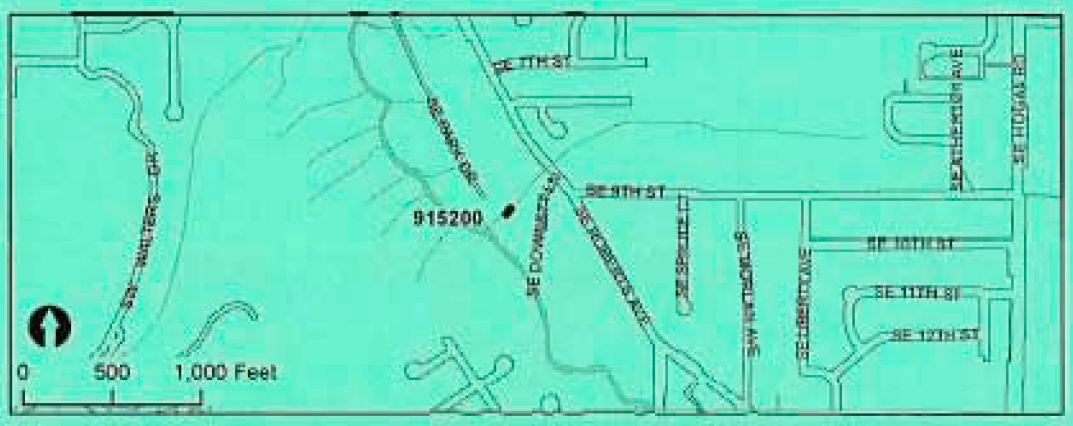
UNFUNDED PROJECT
Stormwater

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**

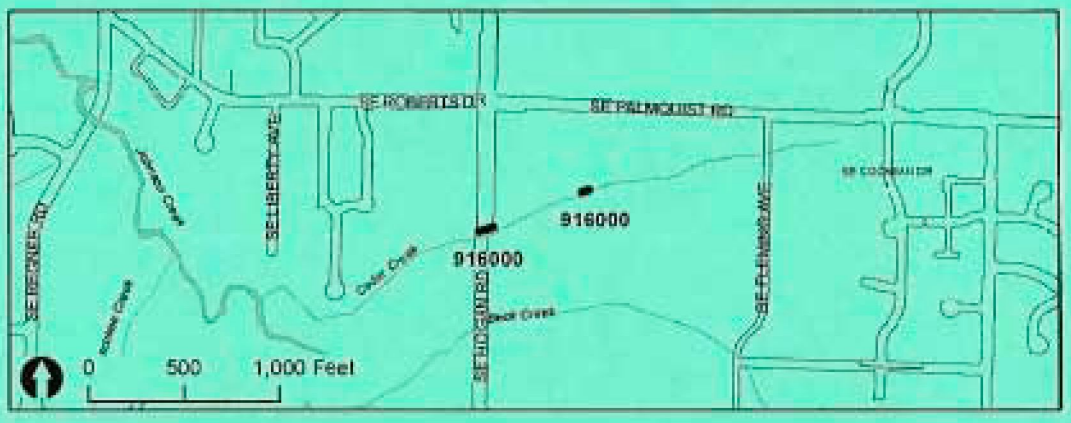
UNFUNDED PROJECT
Stormwater

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**

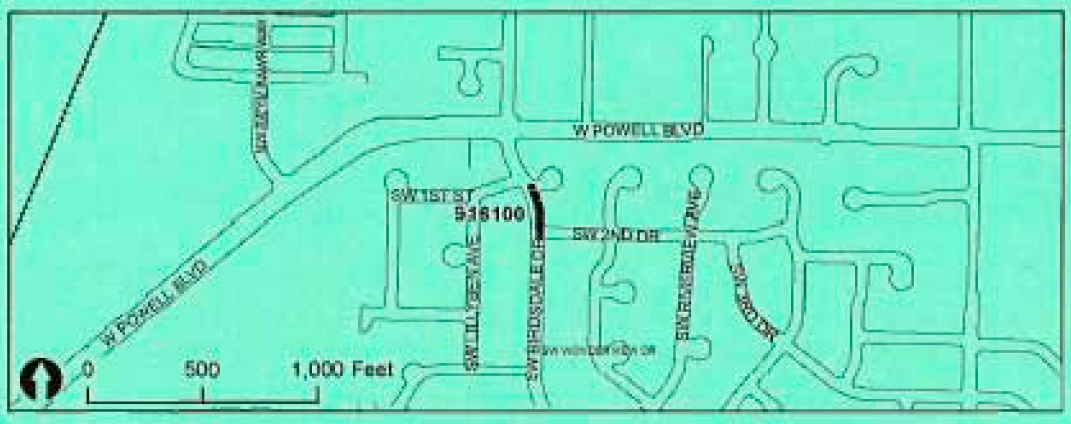
UNFUNDED PROJECT
Stormwater

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**

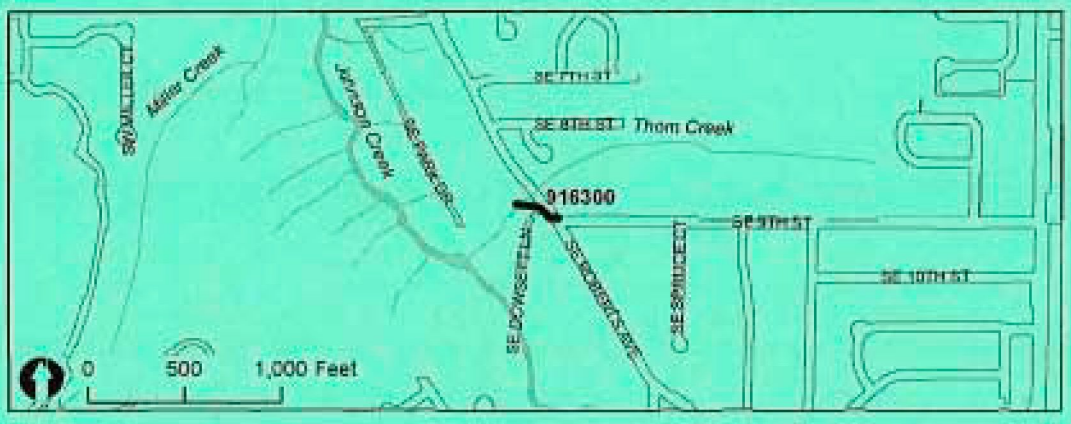
UNFUNDED PROJECT
Stormwater

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**

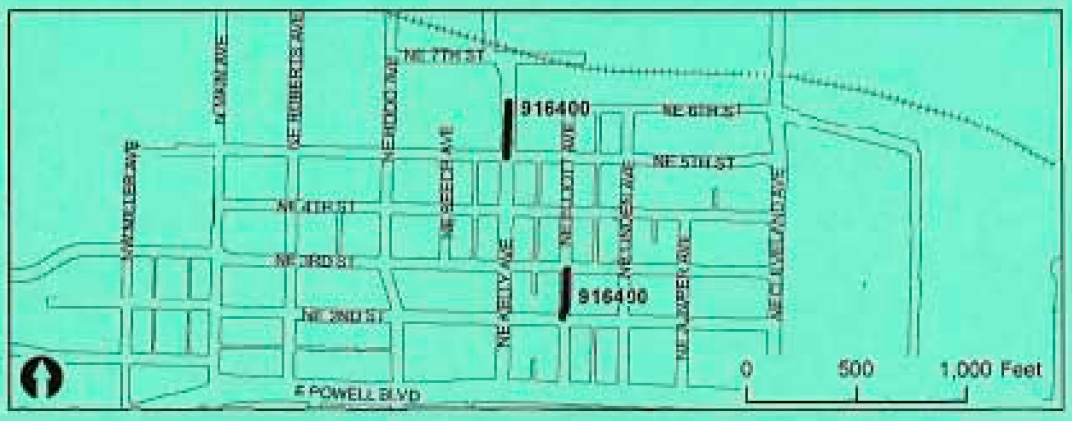
UNFUNDED PROJECT
Stormwater

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**

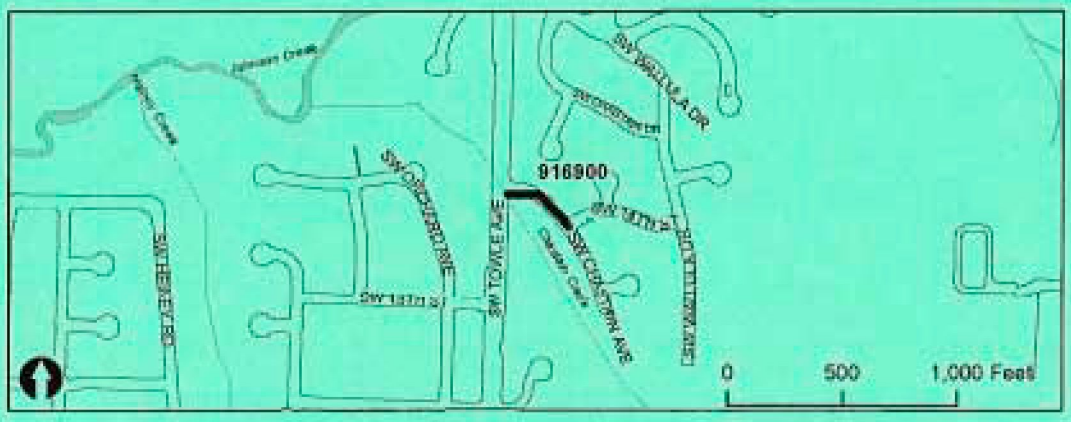
UNFUNDED PROJECT
Stormwater

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

SW 15TH ST
SW 17TH ST
SW 17TH ST
SW 18TH CT
SW 18TH ST
SW 18TH CT
SW 18TH ST
SW ORCHARD AVE
SW TOWLE AVE
SW 17TH PL
SW 17TH PL
SW 17TH PL

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**

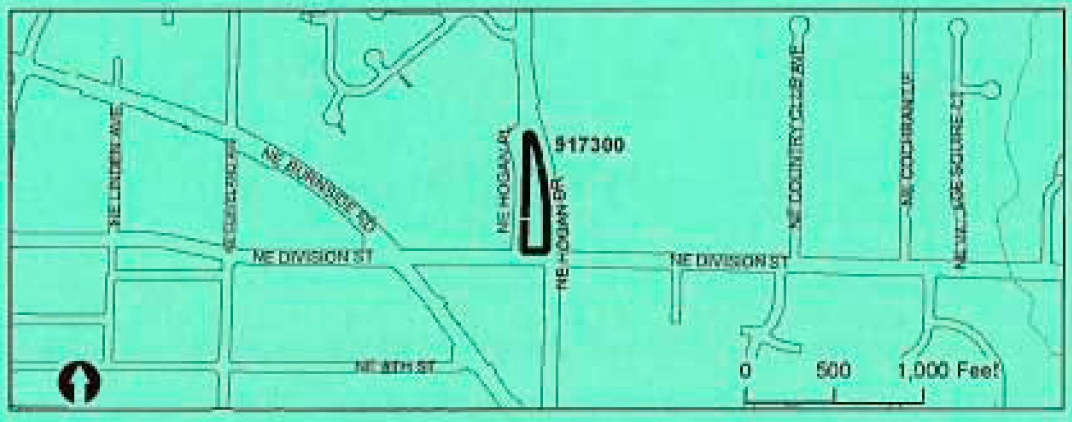
UNFUNDED PROJECT
Stormwater

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**

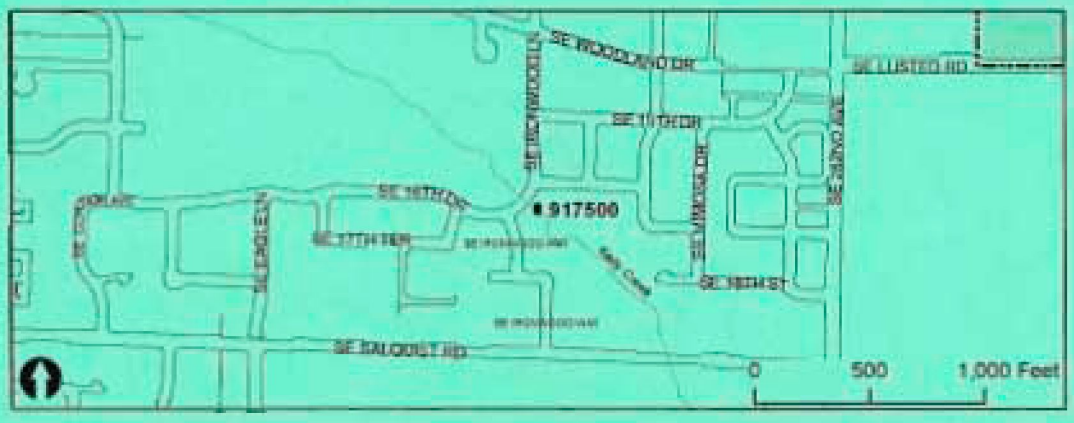
UNFUNDED PROJECT
Stormwater

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**

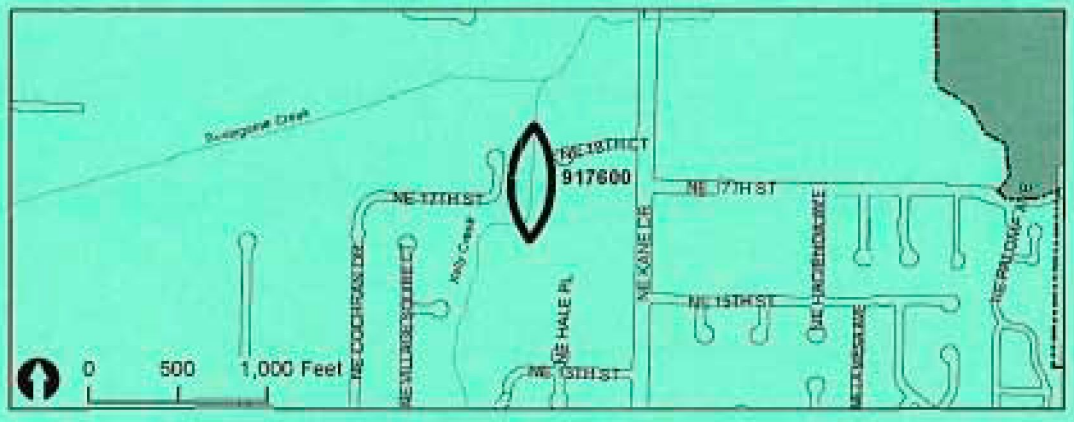
UNFUNDED PROJECT
Stormwater

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**

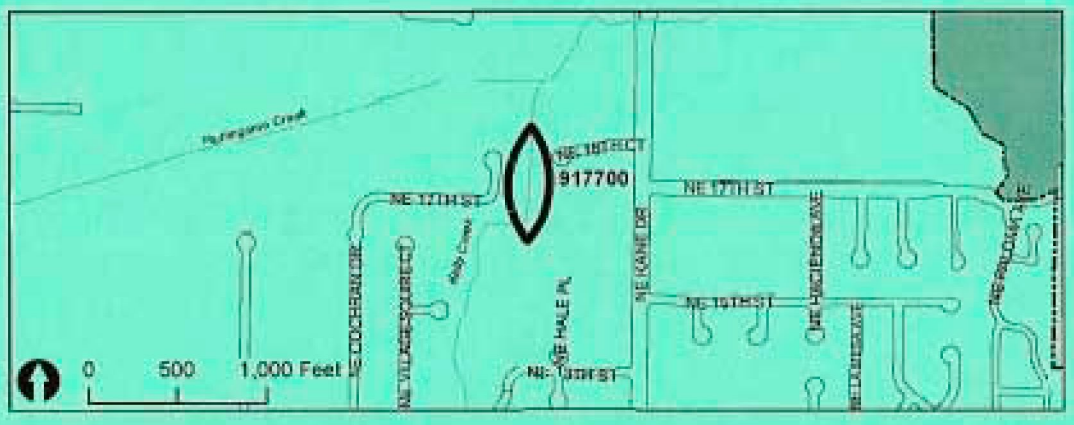
UNFUNDED PROJECT
Stormwater

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**

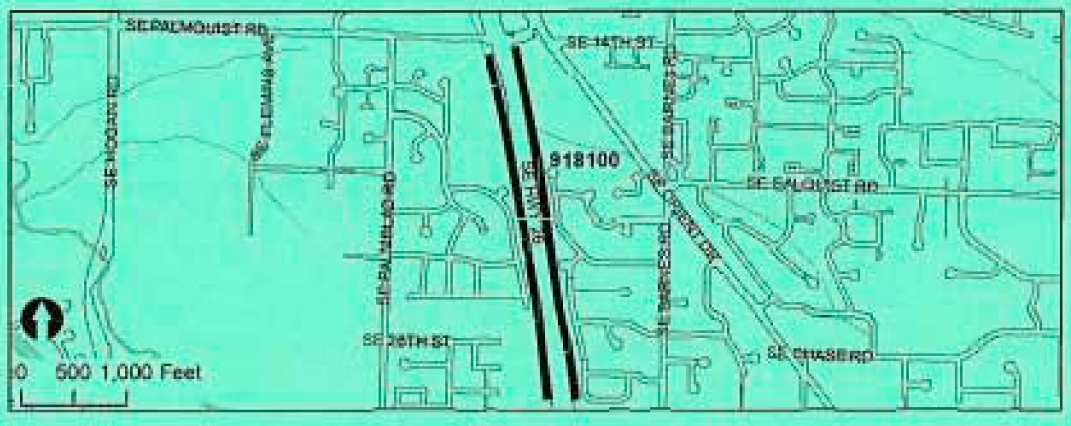
UNFUNDED PROJECT
Stormwater

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**

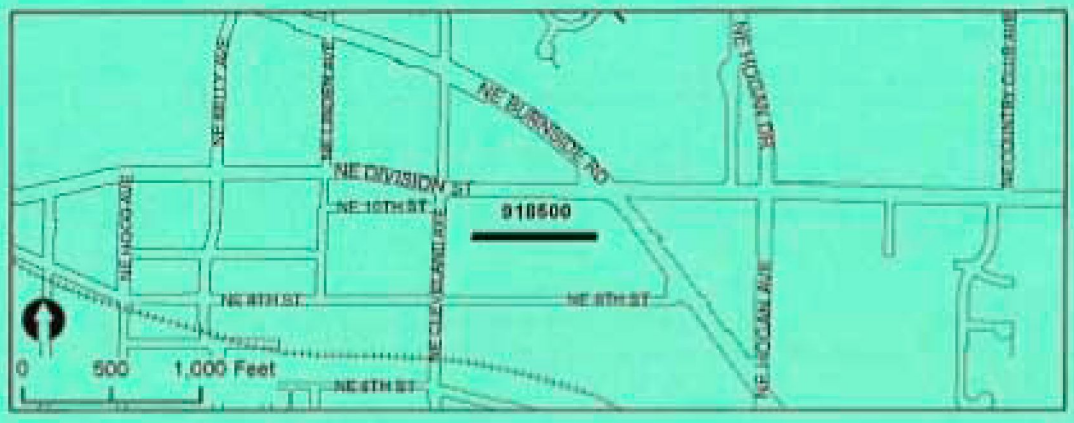
UNFUNDED PROJECT
Stormwater

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 & KCN-3B)

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

Type of Project: Invasive species removal

Estimated Dollars:

Funds	Description	Total
Resources	Operating	42,002
	SDC	8,000
Resources Total		**50,002**
Expenses	Design/Const Admin	8,276
	Construction	27,585
	Property Acq	8,000
	Admin (14%)	6,141
Expenses Total		**50,002**

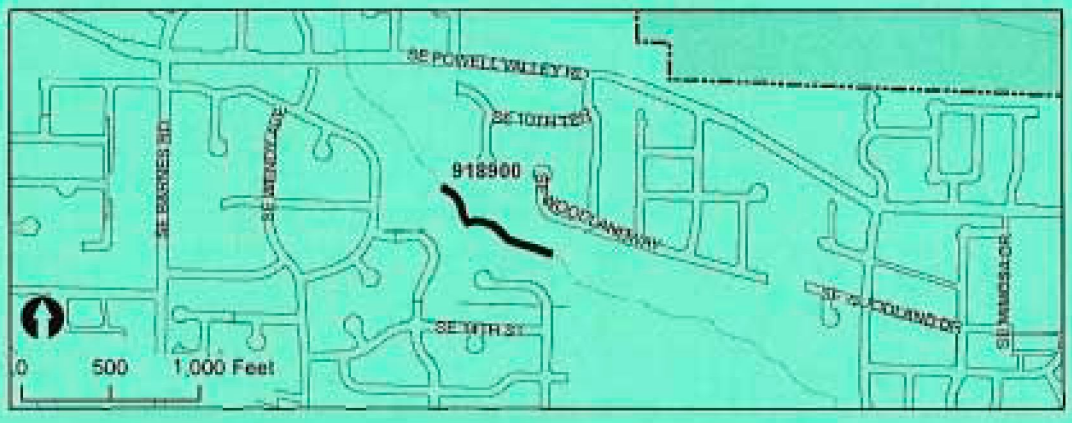
UNFUNDED PROJECT
Stormwater

918900: Dogwood Lane (SE Acacia Pl.)

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

Justification: Improve habitat quality, bank stability, and enhance aesthetics.

Type of Project: Invasive species removal



Estimated Dollars:

Funds	Description	Total
Resources	Operating	34,413
	SDC	9,706
Resources Total		**44,119**
Expenses	Design/Const Admin	8,931
	Construction	29,770
	Admin (14%)	5,418
Expenses Total		**44,119**

UNFUNDED PROJECT
Stormwater

919000: SE Powell Valley Road

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

Justification: Improve habitat quality, bank stability, and enhance aesthetics.

Type of Project: Invasive species removal

Estimated Dollars:

Funds	Description	Total
Resources	Operating	33,543
	SDC	12,406
Resources Total		**45,949**
Expenses	Design/Const Admin	9,302
	Construction	31,004
	Admin (14%)	5,643
Expenses Total		**45,949**

UNFUNDED PROJECT
Stormwater

919100: Bell Acres Trailer Park

Description: Reestablish a natural, stable stream condition through this reach of Kelly Creek. Existing channel is highly down-cut with near vertical unstable stream banks. Actively plant with native riparian vegetation.

Justification: Improve bank stability, habitat quality, and aesthetics

Type of Project: Stream corridor enhancement

Estimated Dollars:

Funds	Description	Total
Resources	Operating	503,644
Resources Total		**503,644**
Expenses	Design/Const Admin	51,813
	Construction	172,709
	Other	17,271
	Property Acq	200,000
	Admin (14%)	61,851
Expenses Total		**503,644**

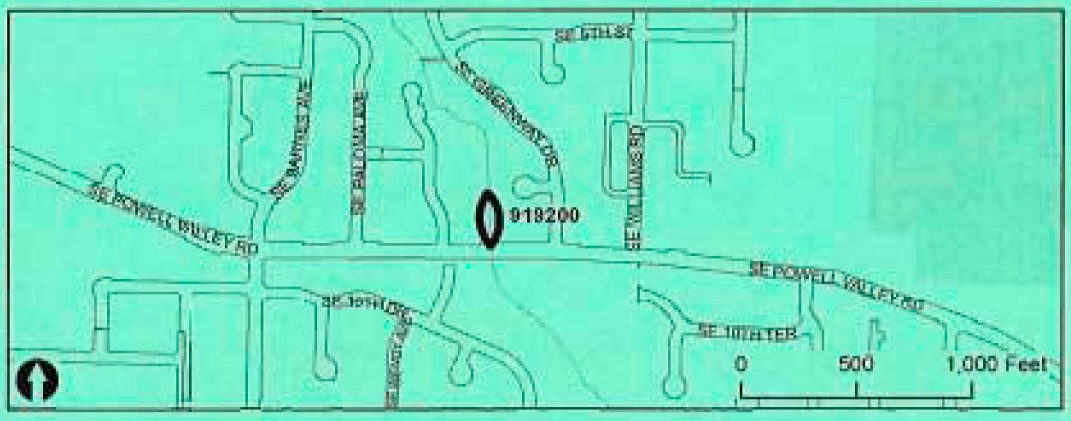
UNFUNDED PROJECT
Stormwater

919200: Powell Valley Pools

Description: Reconstruct natural channel morphology. (KCN-6)

Justification: Uncharacteristic scour pools have formed immediately downstream of Powell Valley Road.

Type of Project: Stream corridor enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	108,959
	SDC	40,300
Resources Total		**149,259**
Expenses	Design/Const Admin	23,771
	Construction	79,234
	Other	7,924
	Property Acq	20,000
	Admin (14%)	18,330
Expenses Total		**149,259**

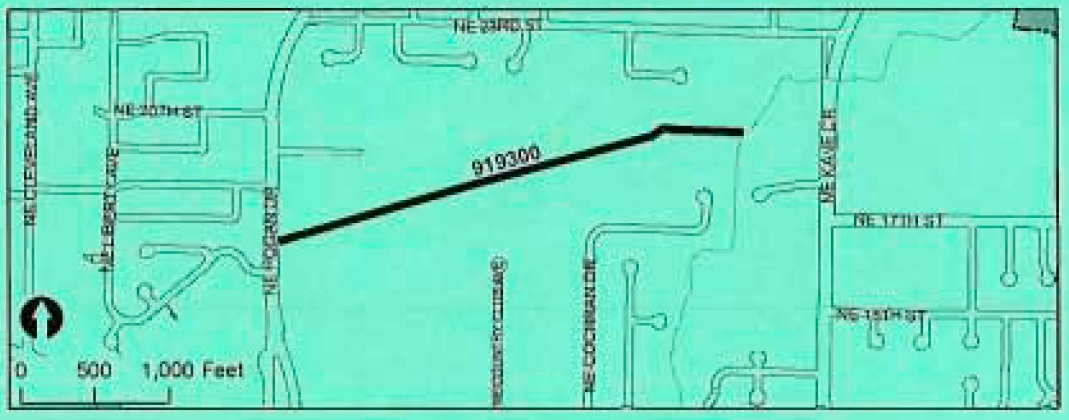
UNFUNDED PROJECT
Stormwater

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**

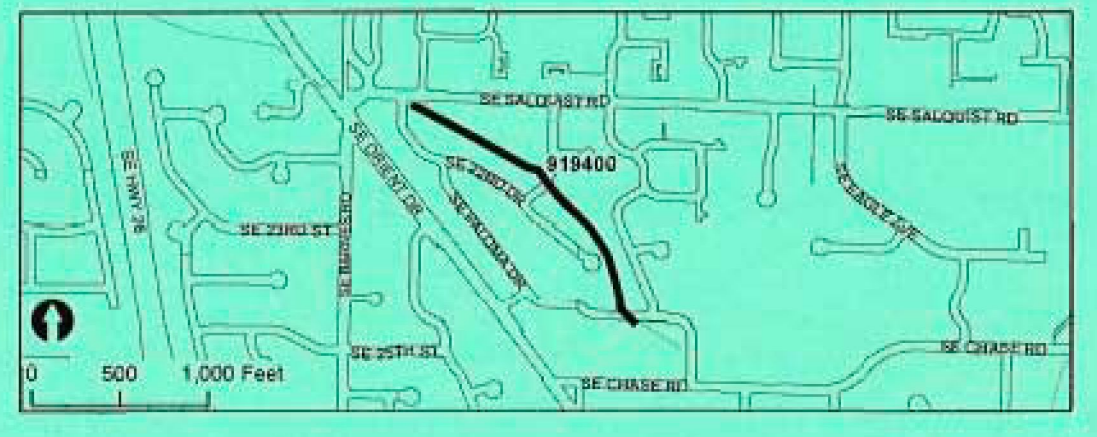
UNFUNDED PROJECT
Stormwater

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:

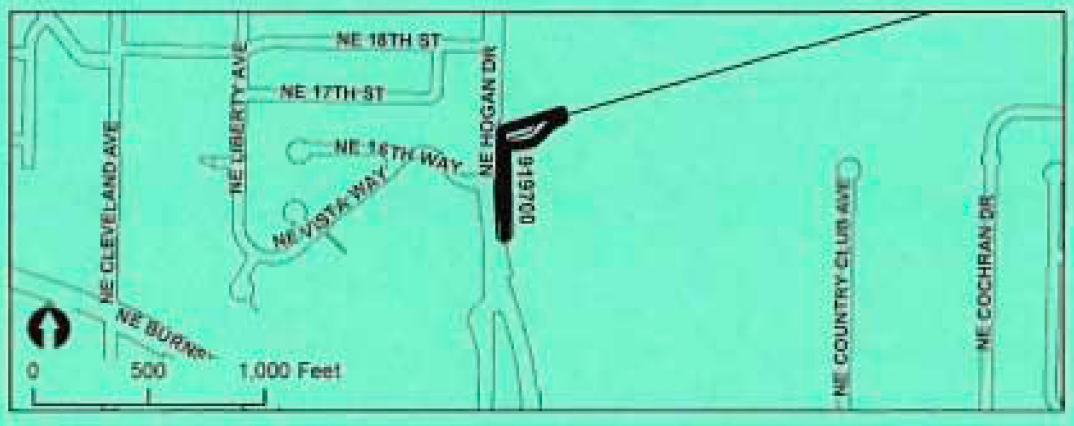
Funds	Description	Total
Resources	Operating	179,556
Resources Total		**179,556**
Expenses	Design/Const Admin	47,618
	Construction	109,887
	Admin (14%)	22,051
Expenses Total		**179,556**

919700: Hogan Drive Outfall North of Division

Description: Improve existing outfalls and channel. Removal of invasive species and enhancement of riparian vegetation. Create flood storage through pond terracing and improving channel roughness.

Justification: Overbank flooding is occurring and the stream channel is severely eroded. Improve habitat quality of pond.

Type of Project: Invasive species removal, channel and slope stabilization, outfall improvements and flood reduction.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	88,920
Resources Total		**88,920**
Expenses	Design/Const Admin	23,500
	Construction	52,000
	Other	2,500
	Admin (14%)	10,920
Expenses Total		**88,920**

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. An 11-member citizen advisory committee also reviews proposed projects and policies and makes recommendations to the Commission.

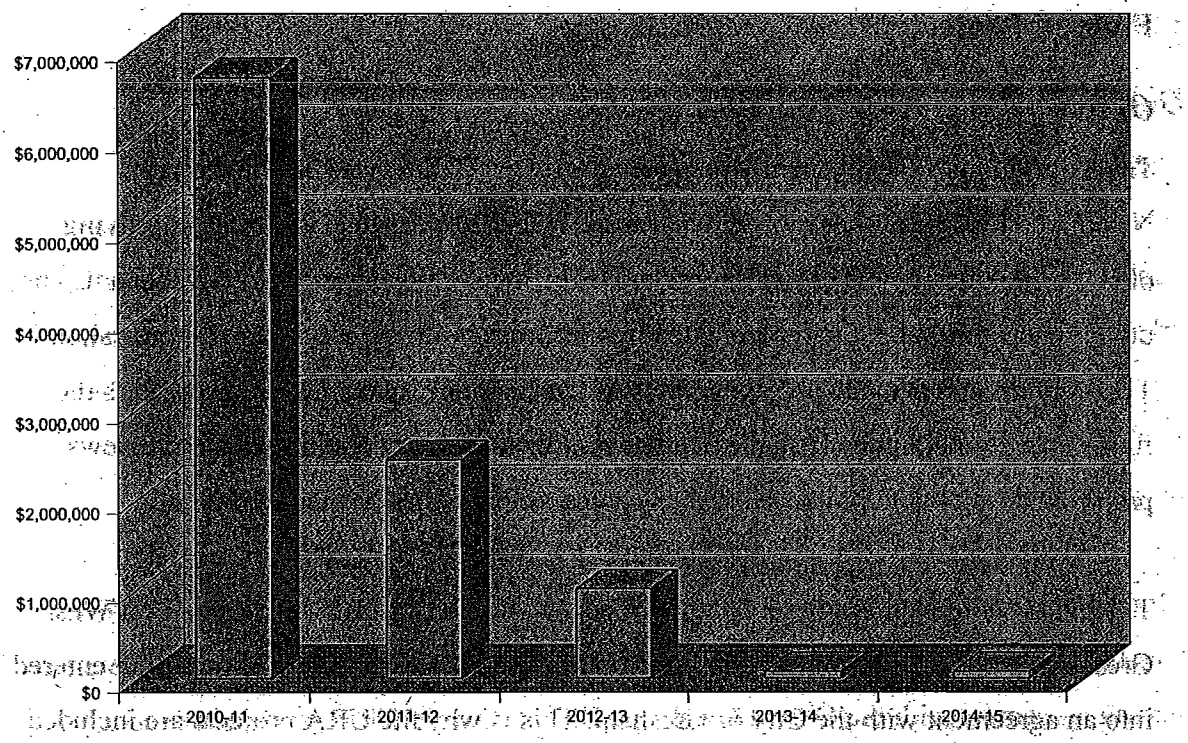
The initial set of capital improvement projects were derived from the Rockwood/West Gresham Urban Renewal Plan. To carry out the capital projects the Commission entered into an agreement with the City of Gresham. This is why the URA projects are included in the City's CIP and are subject to the same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

Highlights

A group of five projects are highlighted for FY 2010/11. Given their proximity to one another and relationship to the Rockwood Triangle, the projects are together being promoted as "Rockwood in Motion." They are:

1. Stark Street Boulevard (190th to 197th) UR1015.
2. Burnside Boulevard Phase I #UR1014
3. 188th Avenue at Burnside #UR1020
4. 187th/188th Realignment at Stark #UR1021
5. Light Rail Station Improvements (188TH) #UR1034

Urban Renewal Expenditure Graph by Fiscal Year



Urban Renewal Funded Summary								
Project	**Project Name**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
UR1002	Rockwood Triangle Implementation	100,000	100,000	100,000	0	0	0	300,000
UR1004	Property Acquisition Fund	850,000	1,000,000	1,000,000	1,000,000	0	0	3,850,000
UR1014	Burnside Road Boulevard Phase I	280,000	420,000	0	0	0	0	700,000
UR1015	Stark Street Boulevard (190th to 197th)	1,150,000	0	0	0	0	0	1,150,000
UR1020	188th Avenue at Burnside Road	150,000	200,000	0	0	0	0	350,000
UR1021	187th/188th Realignment at Stark	650,000	950,000	0	0	0	0	1,600,000
UR1030	Public Safety Facility	0	2,000,000	0	0	0	0	2,000,000
UR1034	Light Rail Station Improvements	700,000	950,000	0	0	0	0	1,650,000
UR1043	Catalyst Site	150,000	850,000	1,000,000	0	0	0	2,000,000
UR1044	Industrial Area Implementation	0	200,000	200,000	0	0	0	400,000
UR1049	181st Corridor Signal Improvements	178,926	0	0	0	0	0	178,926
UR1051	Concept Planning - 181st Ave	0	0	0	0	75,000	75,000	150,000
UR1052	Pedestrian Crossing Enhancements (CI	0	0	140,000	0	0	0	140,000
Grand Total		**4,208,926**	**6,670,000**	**2,440,000**	**1,000,000**	**75,000**	**75,000**	**14,468,926**

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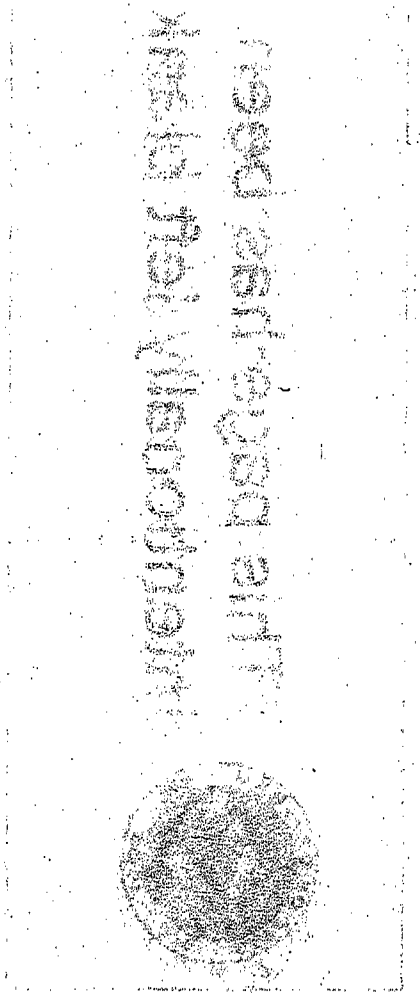
Urban Renewal Summary by Resource							
Description	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
Grant	$0	$0	$140,000	$0	$0	$0	$140,000
Urban Renewal	$4,208,926	$6,670,000	$2,300,000	$1,000,000	$75,000	$75,000	$14,328,926
Grand Total	**$4,208,926**	**$6,670,000**	**$2,440,000**	**$1,000,000**	**$75,000**	**$75,000**	**$14,468,926**



URBAN RENEWAL FUNDED SUMMARY BY RESOURCE

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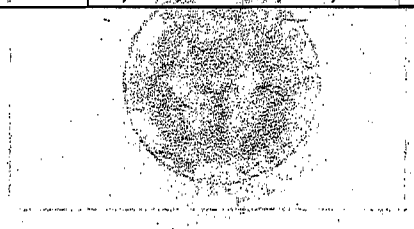
Urban Renewal Funded Resource Detail									
Project	**Proj Name**	**Description**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
UR1002	Rockwood Triangle Implementation	Urban Renewal	100,000	100,000	100,000	0	0	0	300,000
	Total		100,000	100,000	100,000	0	0	0	300,000
UR1004	Property Acquisition Fund	Urban Renewal	850,000	1,000,000	1,000,000	1,000,000	0	0	3,850,000
	Total		850,000	1,000,000	1,000,000	1,000,000	0	0	3,850,000
UR1014	Burnside Road Boulevard Phase I	Urban Renewal	280,000	420,000	0	0	0	0	700,000
	Total		280,000	420,000	0	0	0	0	700,000
UR1015	Stark Street Boulevard (190th to 197th)	Urban Renewal	1,150,000	0	0	0	0	0	1,150,000
	Total		1,150,000	0	0	0	0	0	1,150,000
UR1020	188th Avenue at Burnside Road	Urban Renewal	150,000	200,000	0	0	0	0	350,000
	Total		150,000	200,000	0	0	0	0	350,000
UR1021	187th/188th Realignment at Stark	Urban Renewal	650,000	950,000	0	0	0	0	1,600,000
	Total		650,000	950,000	0	0	0	0	1,600,000
UR1030	Public Safety Facility	Urban Renewal	0	2,000,000	0	0	0	0	2,000,000
	Total		0	2,000,000	0	0	0	0	2,000,000
UR1034	Light Rail Station Improvements	Urban Renewal	700,000	950,000	0	0	0	0	1,650,000
	Total		700,000	950,000	0	0	0	0	1,650,000
UR1043	Catalyst Site	Urban Renewal	150,000	850,000	1,000,000	0	0	0	2,000,000
	Total		150,000	850,000	1,000,000	0	0	0	2,000,000
UR1044	Industrial Area Implementation	Urban Renewal	0	200,000	200,000	0	0	0	400,000
	Total		0	200,000	200,000	0	0	0	400,000
UR1049	181st Corridor Signal Improvements	Urban Renewal	178,926	0	0	0	0	0	178,926
	Total		178,926	0	0	0	0	0	178,926
UR1051	Concept Planning - 181st Ave	Urban Renewal	0	0	0	0	75,000	75,000	150,000
	Total		0	0	0	0	75,000	75,000	150,000
UR1052	Pedestrian Crossing Enhancements (CD	Grant	0	0	140,000	0	0	0	140,000
	Total		0	0	140,000	0	0	0	140,000
Grand Total			**4,208,926**	**6,670,000**	**2,440,000**	**1,000,000**	**75,000**	**75,000**	**14,468,926**



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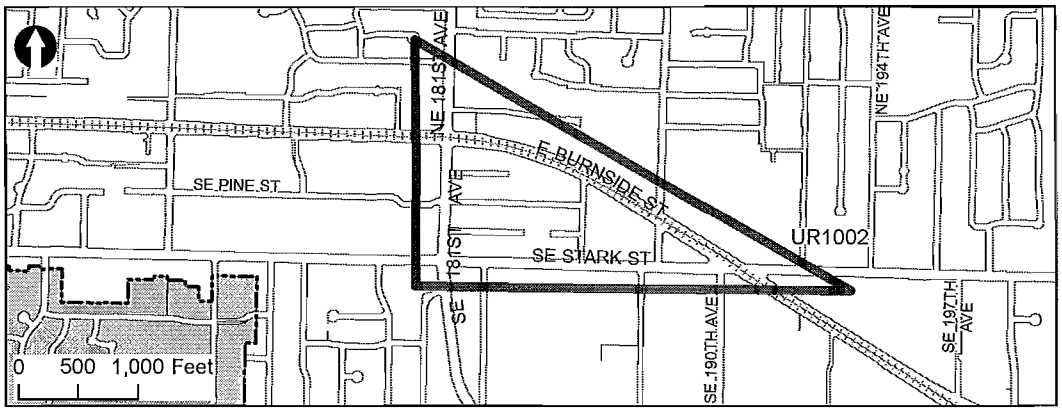
FUNDED PROJECT
Urban Renewal

UR1002: Rockwood Triangle Implementation

Description: The projects will be located primarily within the Rockwood Triangle (181st, Burnside, Stark) and be aimed at increasing the overall appearance and economic development potential of the area. 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.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	100,000	100,000	100,000	0	0	0	300,000
Resources Total		**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**300,000**
Expenses	Design/Const Admin	10,000	10,000	10,000	0	0	0	30,000
	Construction	77,719	77,719	77,719	0	0	0	233,157
	Admin (14%)	12,281	12,281	12,281	0	0	0	36,843
Expenses Total		**100,000**	**100,000**	**100,000**	**0**	**0**	**0**	**300,000**

FUNDED PROJECT
Urban Renewal

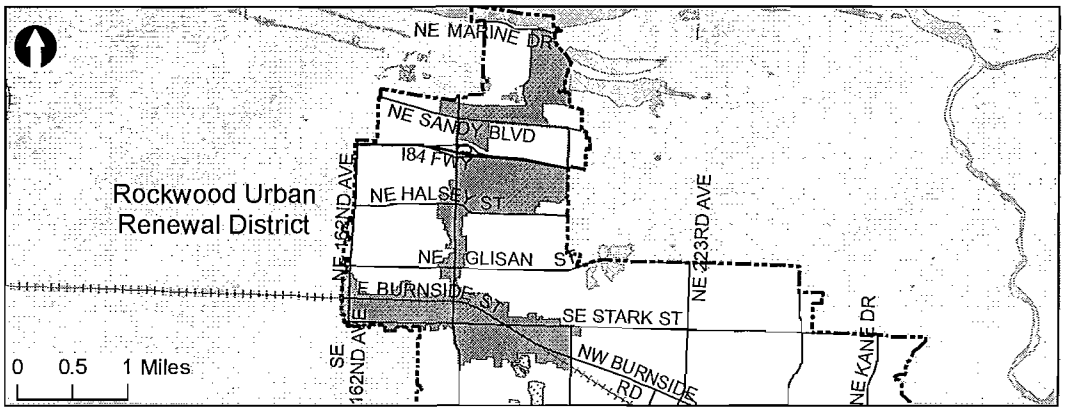
UR1004: Property Acquisition Fund

Description: The Property Acquisition Fund was created to better position the Gresham Redevelopment Commission to respond to development opportunities within the Urban Renewal Area (URA). Its purpose is to provide a financial means for the Gresham Redevelopment Commission to implement the Rockwood West Gresham Renewal Plan Goals.

Justification: This project will help renew and revitalize the Rockwood/West Gresham Urban Renewal Area, making it more appealing to private investment.

Type of Project: Property Acquisition

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	850,000	1,000,000	1,000,000	1,000,000	0	0	3,850,000
Resources Total		**850,000**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**3,850,000**
Expenses	Construction	372,807	438,597	438,597	438,597	0	0	1,688,598
	Property Acq	372,807	438,596	438,596	438,596	0	0	1,688,595
	Admin (14%)	104,386	122,807	122,807	122,807	0	0	472,807
Expenses Total		**850,000**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**3,850,000**

FUNDED PROJECT
Urban Renewal

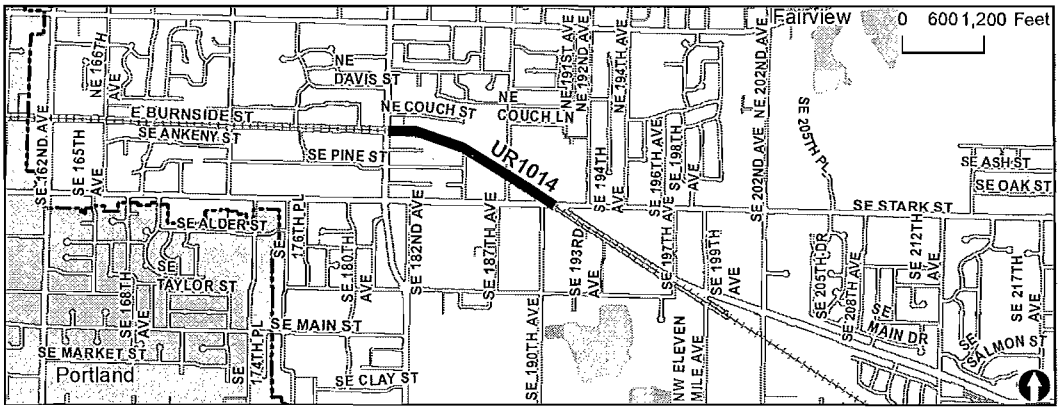
UR1014: Burnside Road Boulevard Phase I

Description: This project will construct boulevard improvements from 181st to 197th in the Rockwood Town Center. Beginning in FY 2009/10, a segment of this project will be constructed from 185th – 190th. 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	280,000	420,000	0	0	0	0	700,000
Resources Total		**280,000**	**420,000**	**0**	**0**	**0**	**0**	**700,000**
Expenses	Design/Const Admin	245,614	43,859	0	0	0	0	289,473
	Construction	0	324,562	0	0	0	0	324,562
	Admin (14%)	34,386	51,579	0	0	0	0	85,965
Expenses Total		**280,000**	**420,000**	**0**	**0**	**0**	**0**	**700,000**

FUNDED PROJECT
Urban Renewal

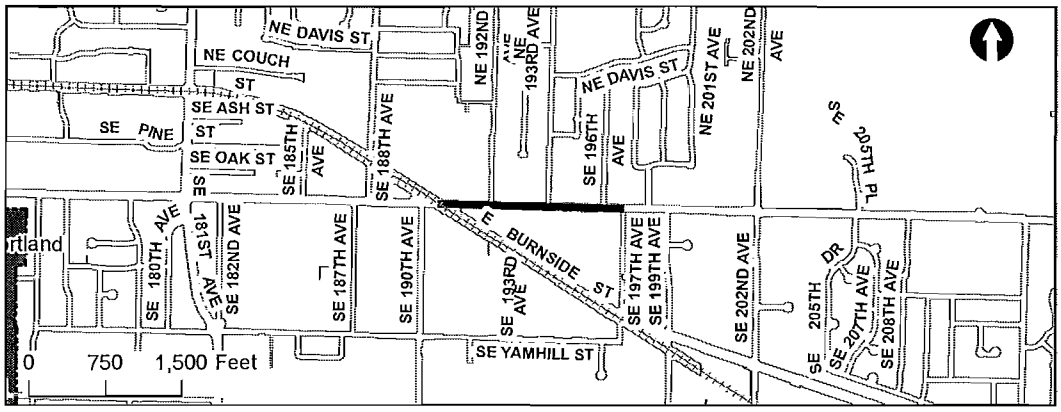
UR1015: Stark Street Boulevard (190th to 197th)

Description: This project will complete boulevard improvements on Stark 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#517100A.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	1,150,000	0	0	0	0	0	1,150,000
Resources Total		**1,150,000**	**0**	**0**	**0**	**0**	**0**	**1,150,000**
Expenses	Construction	1,008,772	0	0	0	0	0	1,008,772
	Admin (14%)	141,228	0	0	0	0	0	141,228
Expenses Total		**1,150,000**	**0**	**0**	**0**	**0**	**0**	**1,150,000**

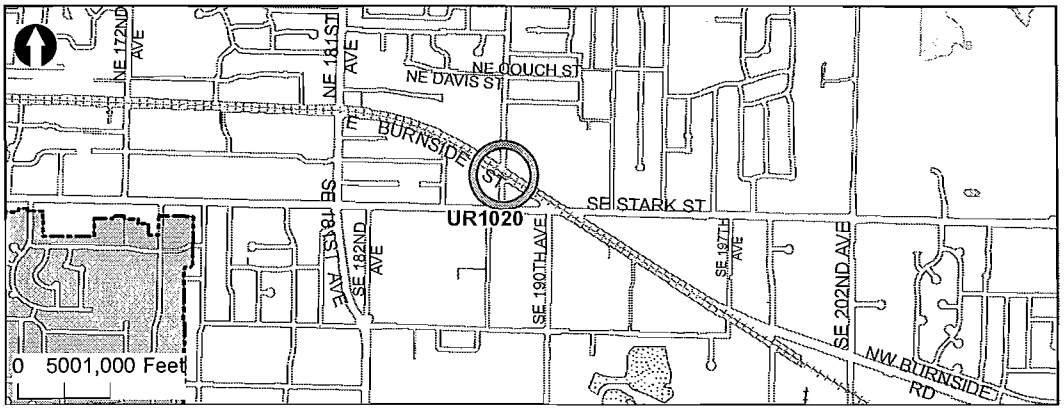
FUNDED PROJECT
Urban Renewal

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. To improve pedestrian safety and encourage 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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	150,000	200,000	0	0	0	0	350,000
Resources Total		**150,000**	**200,000**	**0**	**0**	**0**	**0**	**350,000**
Expenses	Design/Const Admin	131,579	50,000	0	0	0	0	181,579
	Construction	0	125,439	0	0	0	0	125,439
	Admin (14%)	18,421	24,561	0	0	0	0	42,982
Expenses Total		**150,000**	**200,000**	**0**	**0**	**0**	**0**	**350,000**

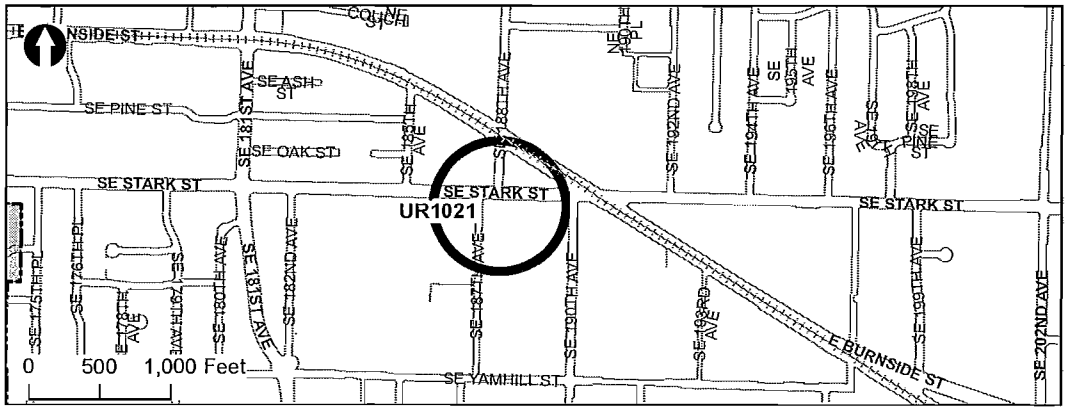
FUNDED PROJECT
Urban Renewal

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	650,000	950,000	0	0	0	0	1,600,000
Resources Total		**650,000**	**950,000**	**0**	**0**	**0**	**0**	**1,600,000**
Expenses	Design/Const Admin	87,719	87,719	0	0	0	0	175,438
	Construction	482,456	745,614	0	0	0	0	1,228,070
	Admin (14%)	79,825	116,667	0	0	0	0	196,492
Expenses Total		**650,000**	**950,000**	**0**	**0**	**0**	**0**	**1,600,000**

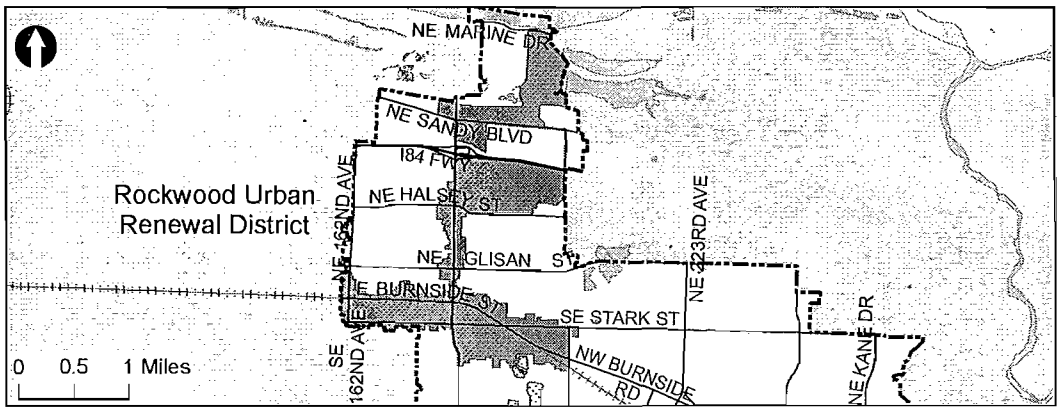
FUNDED PROJECT
Urban Renewal

UR1030: Public Safety Facility

Description: The Rockwood/West Gresham Redevelopment Plan calls for a public safety facility to improve safety in the area.

Justification: Improve neighborhood safety through public infrastructure improvements.

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



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	0	2,000,000	0	0	0	0	2,000,000
Resources Total		**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
Expenses	Construction	0	1,754,386	0	0	0	0	1,754,386
	Admin (14%)	0	245,614	0	0	0	0	245,614
Expenses Total		**0**	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**

FUNDED PROJECT
Urban Renewal

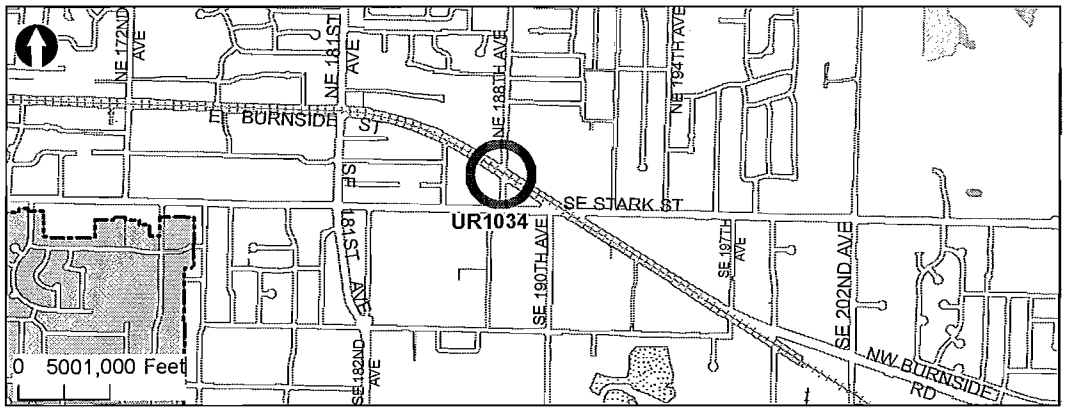
UR1034: 188th Ave. Light Rail Station Improvements

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 GDRC received a Connect Oregon and MTIP grant to fund the project. The GRDC is providing a match to these grant funds. This sheet reflects City expenses only. (See also UR1034A.)

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 and ODOT.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	700,000	950,000	0	0	0	0	1,650,000
Resources Total		**700,000**	**950,000**	**0**	**0**	**0**	**0**	**1,650,000**
Expenses	Design/Const Admin	10,000	33,333	0	0	0	0	43,333
	Construction	604,035	800,000	0	0	0	0	1,404,035
	Admin (14%)	85,965	116,667	0	0	0	0	202,632
Expenses Total		**700,000**	**950,000**	**0**	**0**	**0**	**0**	**1,650,000**

FUNDED PROJECT
Urban Renewal

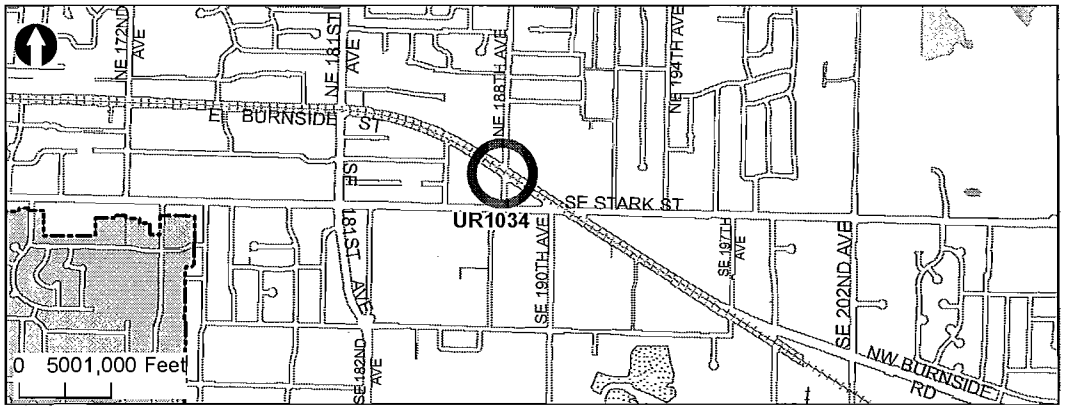
UR1034A: 188th Ave. Light Rail Station Improvements

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 GDRC received a Connect Oregon and MTIP grant to fund the project. The GRDC is providing a match to these grant funds. This sheet reflects grant, intergovernmental agreement (IGA) and Urban Renewal Expenses. (See also UR1034)

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 and ODOT.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	300,000	950,000	0	0	0	0	1,250,000
	IGA	3,000,000	0	0	0	0	0	3,000,000
	Urban Renewal	700,000	0	0	0	0	0	700,000
Resources Total		**4,000,000**	**950,000**	**0**	**0**	**0**	**0**	**4,950,000**
Expenses	Design/Const Admin	10,000	33,333	0	0	0	0	43,333
	Construction	3,904,035	800,000	0	0	0	0	4,704,035
	Admin (14%)	85,965	116,667	0	0	0	0	202,632
Expenses Total		**4,000,000**	**950,000**	**0**	**0**	**0**	**0**	**4,950,000**

FUNDED PROJECT
Urban Renewal

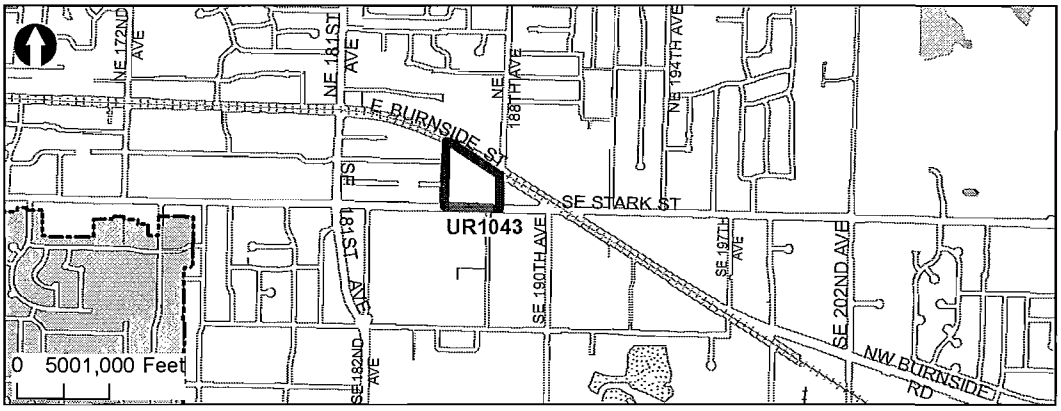
UR1043: Catalyst Site

Description: Located in the heart of the Rockwood Town Center, the Gresham Redevelopment Commission purchased this 6.5 acre site for redevelopment. Formerly the home of Rockwood Fred Meyer, the site is now called the Catalyst Site. This project will cover capital costs associated with site redevelopment. Funds were used in FY 09/10 to construct interim improvements on the site, "Plaza del Sol".

Justification: This project will help renew and revitalize the Rockwood Town Center, making it more appealing to private investment.

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

Partners: Private development



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	150,000	850,000	1,000,000	0	0	0	2,000,000
Resources Total		**150,000**	**850,000**	**1,000,000**	**0**	**0**	**0**	**2,000,000**
Expenses	Design/Const Admin	26,316	149,123	175,439	0	0	0	350,878
	Construction	105,263	596,491	701,754	0	0	0	1,403,508
	Admin (14%)	18,421	104,386	122,807	0	0	0	245,614
Expenses Total		**150,000**	**850,000**	**1,000,000**	**0**	**0**	**0**	**2,000,000**

FUNDED PROJECT
Urban Renewal

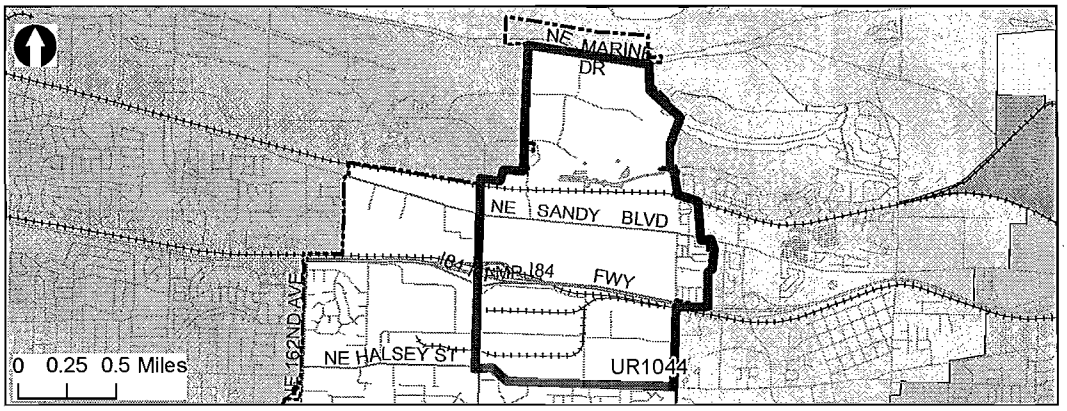
UR1044: Industrial Area Implementation

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

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	0	200,000	200,000	0	0	0	400,000
Resources Total		**0**	**200,000**	**200,000**	**0**	**0**	**0**	**400,000**
Expenses	Design/Const Admin	0	17,544	17,544	0	0	0	35,088
	Construction	0	157,895	157,895	0	0	0	315,790
	Admin (14%)	0	24,561	24,561	0	0	0	49,122
Expenses Total		**0**	**200,000**	**200,000**	**0**	**0**	**0**	**400,000**

FUNDED PROJECT
Urban Renewal

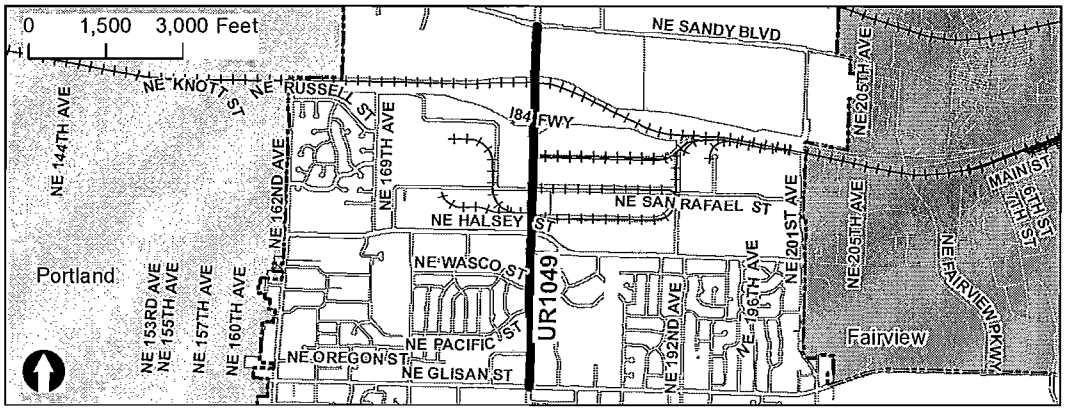
UR1049: 181st Corridor Signal Improvements

Description: The Industrial Opportunity Study (CIP #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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	178,926	0	0	0	0	0	178,926
Resources Total		**178,926**	**0**	**0**	**0**	**0**	**0**	**178,926**
Expenses	Design/Const Admin	31,391	0	0	0	0	0	31,391
	Construction	125,562	0	0	0	0	0	125,562
	Admin (14%)	21,973	0	0	0	0	0	21,973
Expenses Total		**178,926**	**0**	**0**	**0**	**0**	**0**	**178,926**

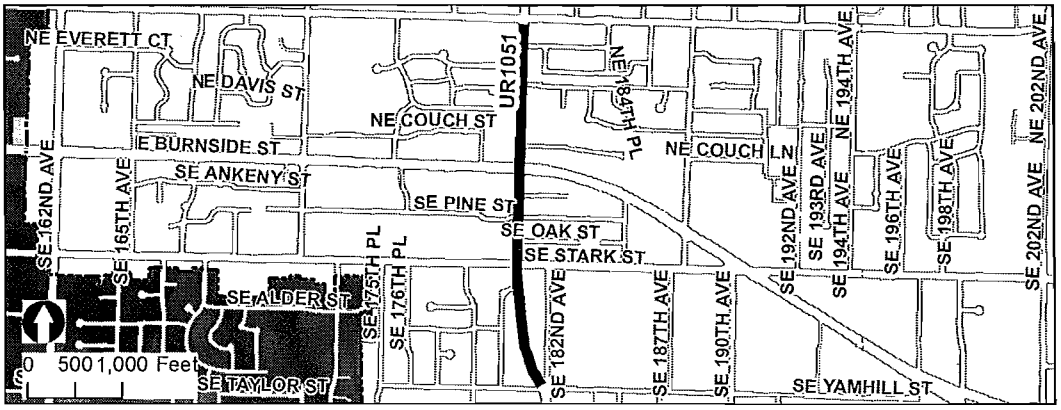
FUNDED PROJECT
Urban Renewal

UR1051: Concept Planning - 181st Ave

Description: This project will begin preliminary concept design for project UR1016 "181st Ave Boulevard." This project will include design options for boulevard improvements from Glisan to Yamhill through the Rockwood Town Center. Boulevard improvements may include wide sidewalks, improved street lighting, street trees and medians among other improvements.

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

Type of project: Construction of facilities and utilities for growth



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Urban Renewal	0	0	0	0	75,000	75,000	150,000
Resources Total		**0**	**0**	**0**	**0**	**75,000**	**75,000**	**150,000**
Expenses	Design/Const Admin	0	0	0	0	65,789	65,789	131,578
	Admin (14%)	0	0	0	0	9,211	9,211	18,422
Expenses Total		**0**	**0**	**0**	**0**	**75,000**	**75,000**	**150,000**

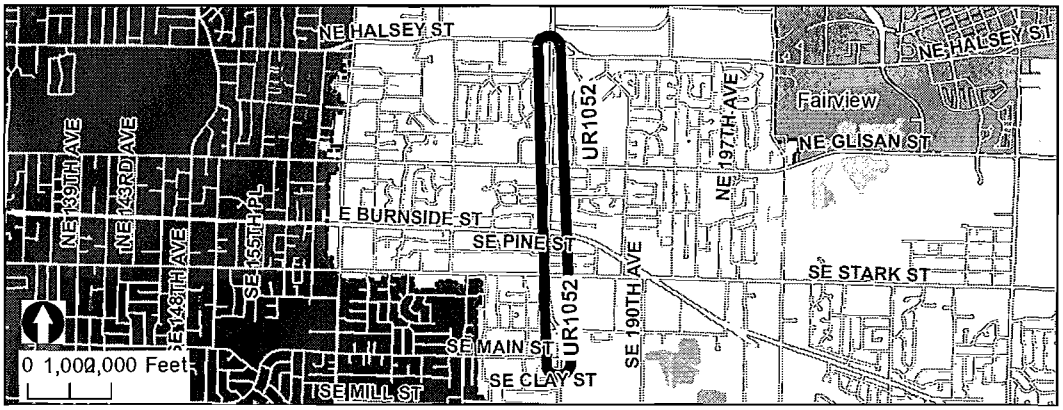
FUNDED PROJECT
Urban Renewal

UR1052: Pedestrian Crossing Enhancements (CDBG)

Description: This project will enhance pedestrian safety and accessibility at a key location to be determined within the Urban Renewal District. Citizens have identified needs along the 181st and 182nd corridor. This project will construct enhanced crosswalk features including signing, striping and pedestrian activated rectangular rapid flashing beacons meant to warn vehicles that pedestrians are seeking to cross.

The need for enhanced pedestrian features was discussed at Urban Renewal citizen advisory meetings. Gresham's Transportation Division will proceed with investigations to determine appropriate locations for such treatments.

Justification: Enhancing pedestrian safety and accessibility is necessary to assure a vibrant community.



Estimated Dollars:

Funds	Description	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Resources	Grant	0	0	140,000	0	0	0	140,000
Resources Total		**0**	**0**	**140,000**	**0**	**0**	**0**	**140,000**
Expenses	Design/Const Admin	0	0	24,561	0	0	0	24,561
	Construction	0	0	98,246	0	0	0	98,246
	Admin (14%)	0	0	17,193	0	0	0	17,193
Expenses Total		**0**	**0**	**140,000**	**0**	**0**	**0**	**140,000**

Urban Renewal Unfunded Summary								
Project	Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
UR1001	Riverside Drive (to Sandy Boulevar	0	0	0	0	0	0	1,000,000
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 R	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
UR1009	Rockwood Town Center Future Stre	0	0	0	0	0	0	1,000,000
UR1011	185th Avenue (Yamhill to Stark)	0	0	0	0	0	0	840,000
UR1012	190th Avenue (Stark to URA Bound	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
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 I	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 So	0	0	0	0	0	0	2,231,755
UR1038	Pipe Replacements Along 181st No	0	0	0	0	0	0	1,531,750
UR1039	Pipe Replacements - Barr Road & H	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
UR1042	Rail Spur Upgrade	0	0	0	0	0	0	1,200,000
UR1045	181st Ave Light Rail Station Improv	0	0	0	0	0	0	4,800,000
UR1046	Soccer Field Relocation	0	0	0	0	0	0	2,400,000

Urban Renewal Unfunded Summary								
Project	**Project Name**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**Total**
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
UR1050	Burnside Road Boulevard Phase II	0	0	0	0	0	0	3,000,000
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**70,314,667**

UNFUNDED PROJECT
Urban Renewal

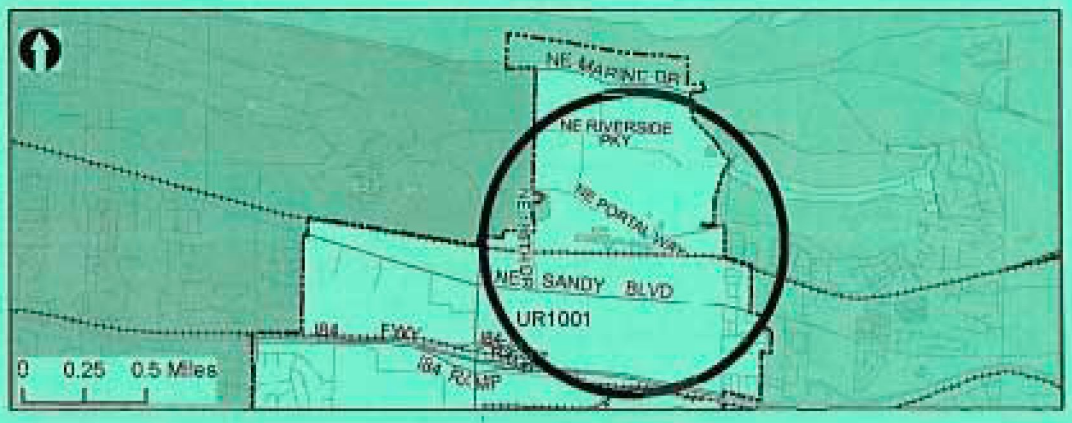
UR1001: Riverside Drive (to Sandy Boulevard)

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	1,000,000
Resources Total		**1,000,000**
Expenses	Design/Const Admin	877,193
	Admin (14%)	122,807
Expenses Total		**1,000,000**

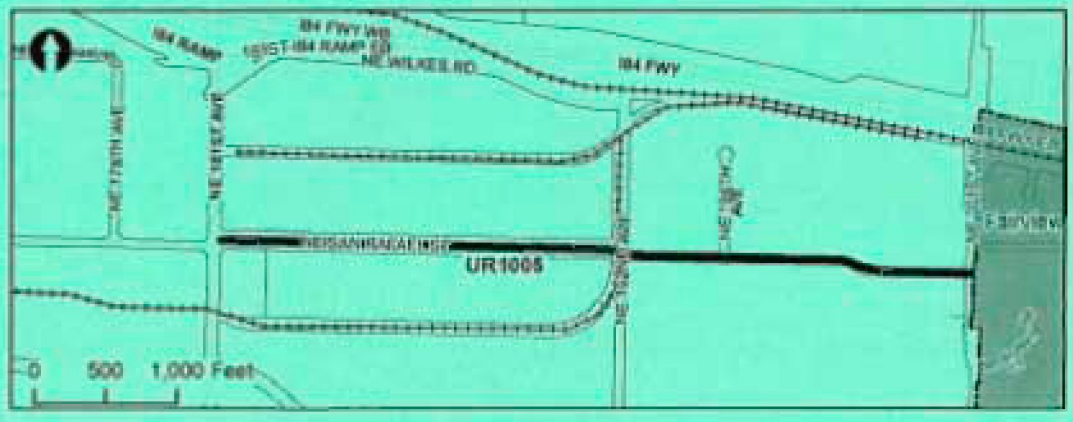
UNFUNDED PROJECT
Urban Renewal

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

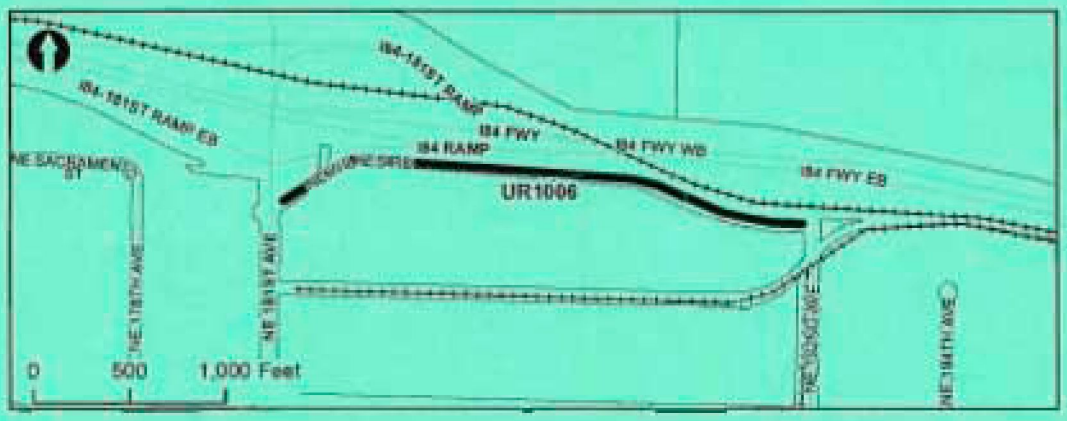
UR1006: Wilkes Street (181st to 192nd)

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 jurisdiction 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	789,474
	Construction	1,842,105
	Admin (14%)	368,421
Expenses Total		**3,000,000**

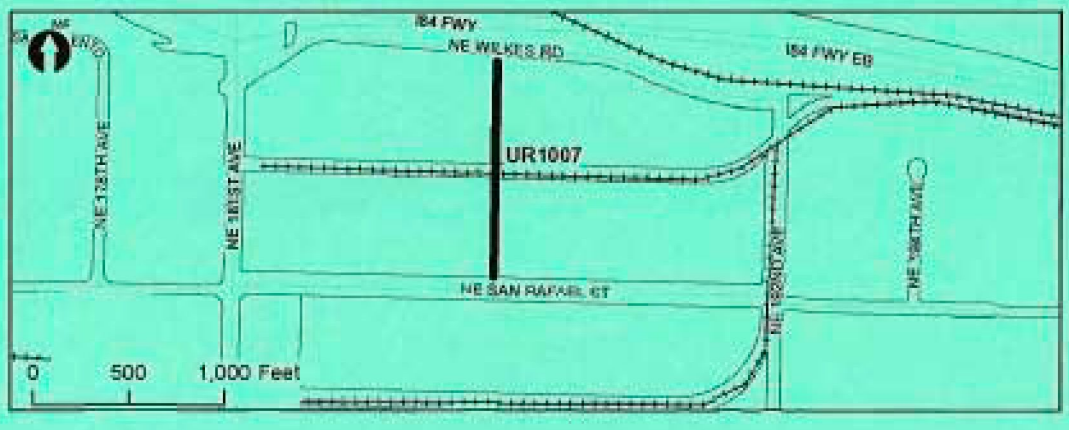
UNFUNDED PROJECT
Urban Renewal

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**

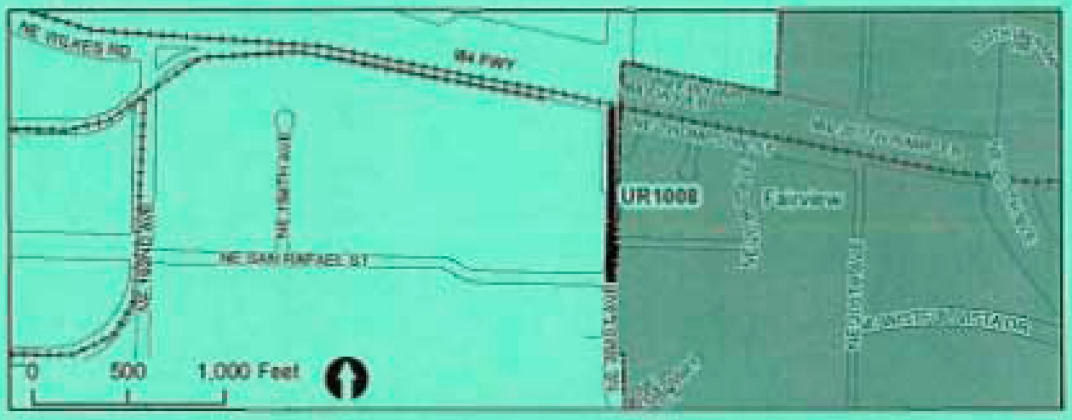
UNFUNDED PROJECT
Urban Renewal

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

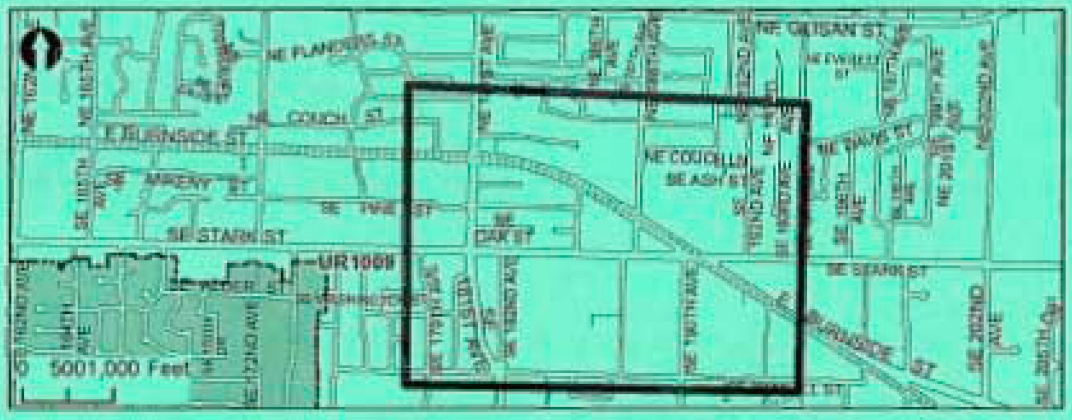
UR1009: Rockwood Town Center Future Streets

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.

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	Total
Resources	Urban Renewal	1,000,000
Resources Total		**1,000,000**
Expenses	Design/Const Admin	60,000
	Construction	717,193
	Property Acq	100,000
	Admin (14%)	122,807
Expenses Total		**1,000,000**

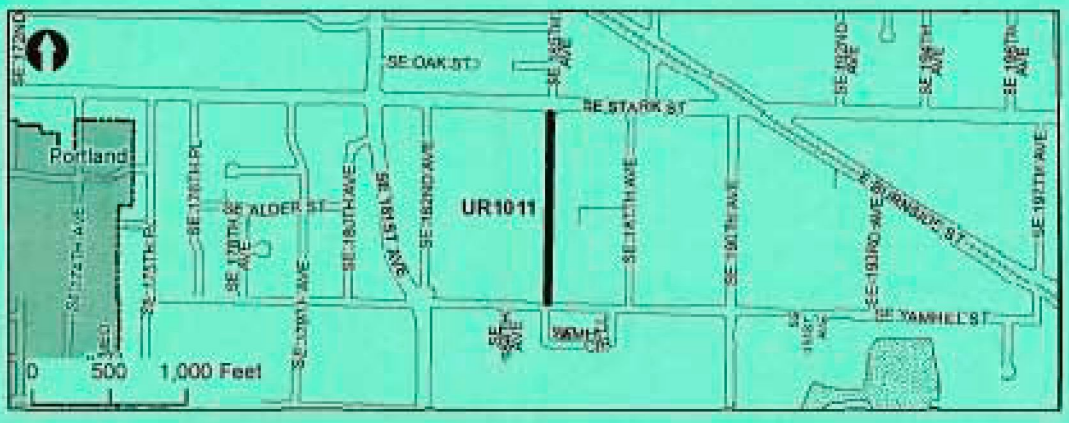
UNFUNDED PROJECT
Urban Renewal

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

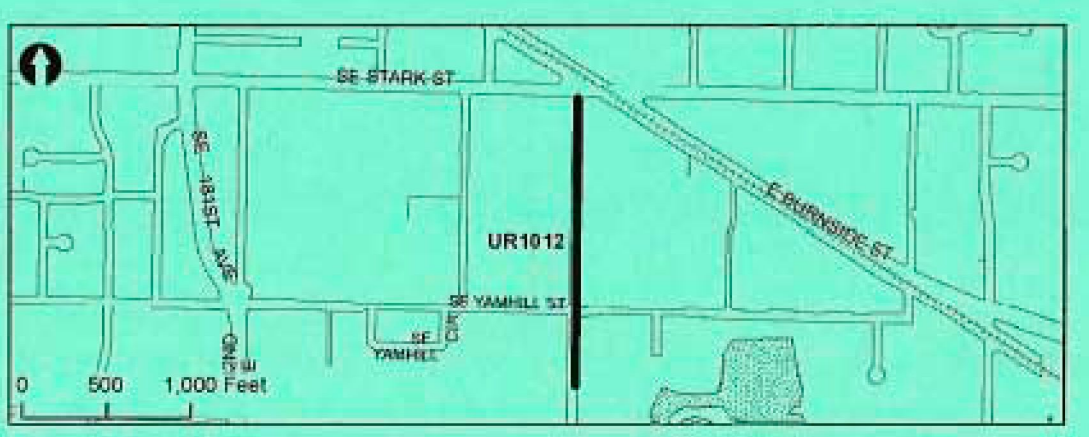
UR1012: 190th Avenue (Stark to URA Boundary)

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**

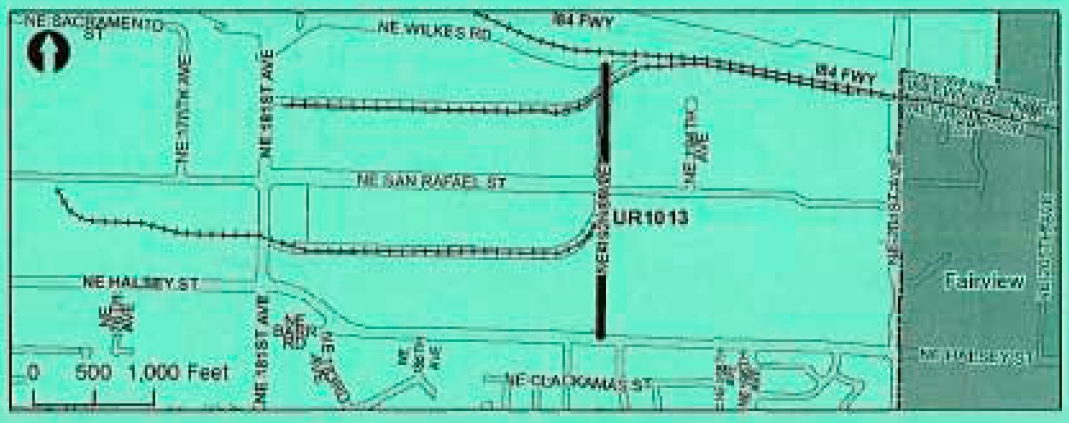
UNFUNDED PROJECT
Urban Renewal

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	631,579
	Construction	1,473,684
	Admin (14%)	294,737
Expenses Total		**2,400,000**

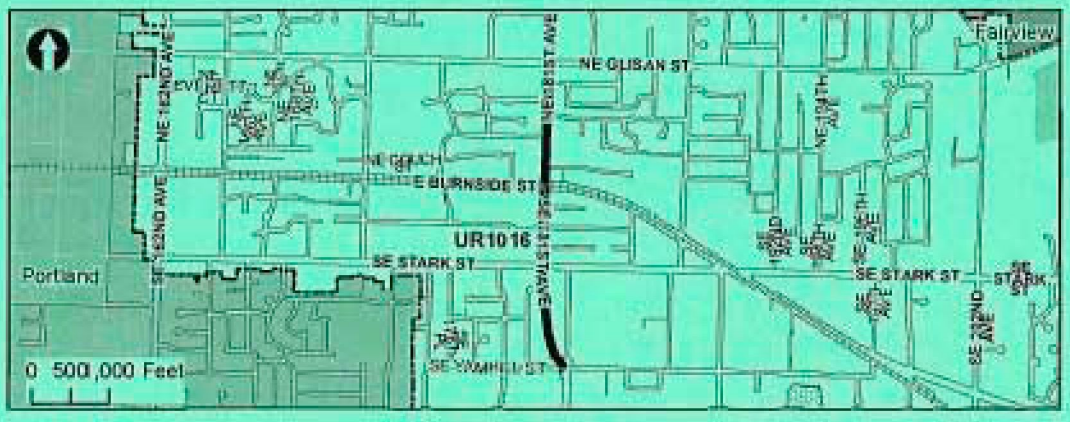
UNFUNDED PROJECT
Urban Renewal

UR1016: 181st Avenue Boulevard

Description: This project will construct boulevard improvements from Glisan to Yamhill through the Rockwood Town Center as noted in the Transportation System Plan. Boulevard improvements may include wide sidewalks, improved street lighting, street trees, and median among other improvements.

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**

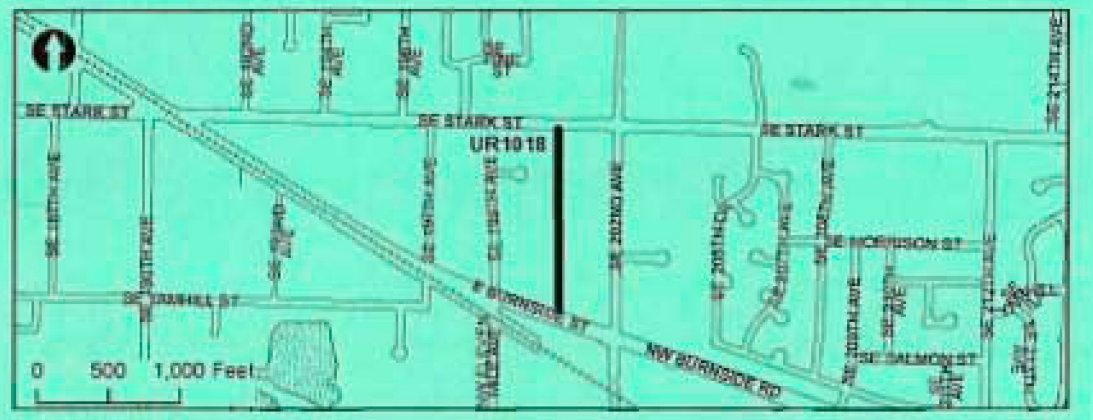
UNFUNDED PROJECT
Urban Renewal

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**

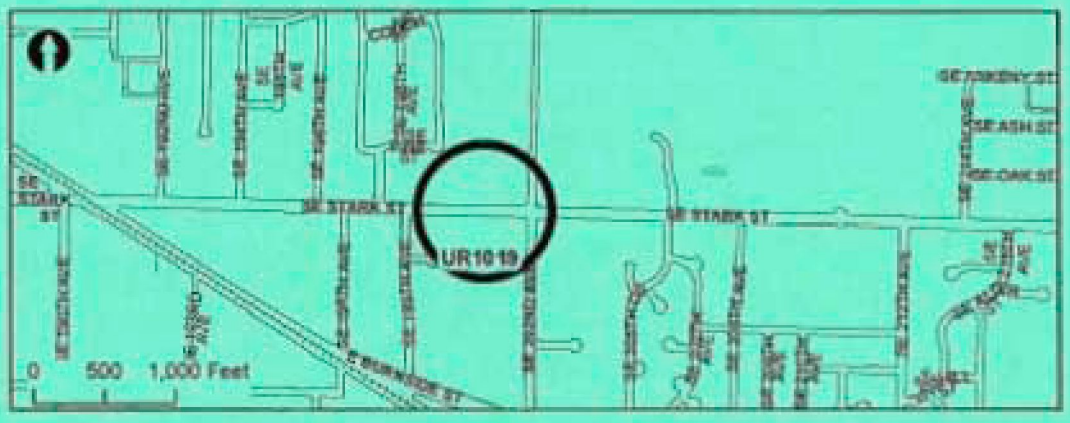
UNFUNDED PROJECT
Urban Renewal

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**

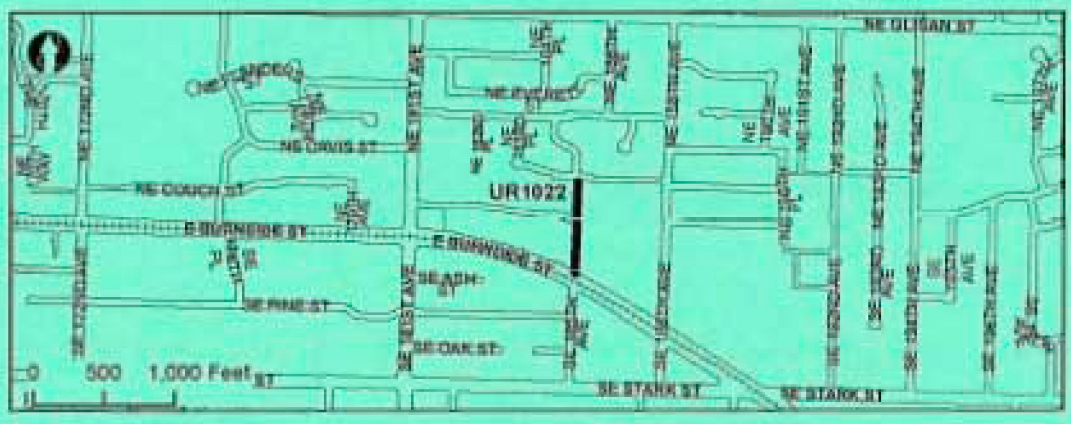
UNFUNDED PROJECT
Urban Renewal

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**

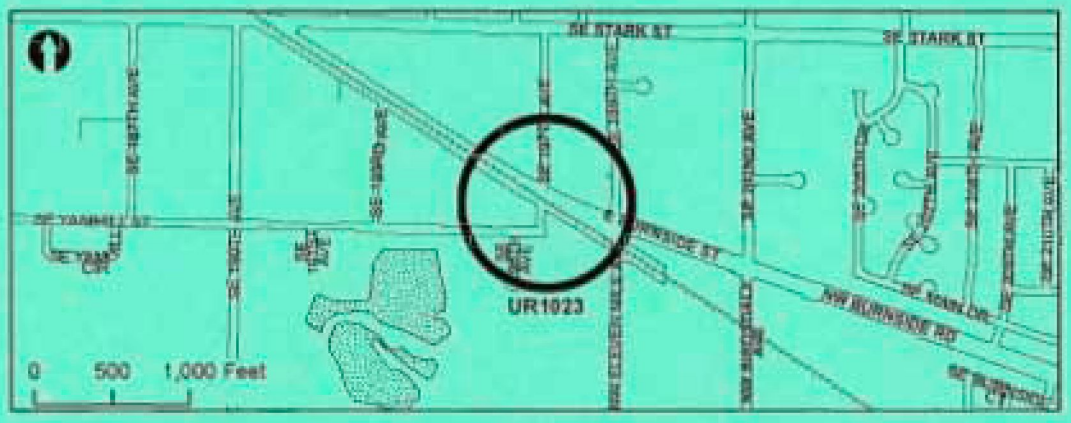
UNFUNDED PROJECT
Urban Renewal

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**

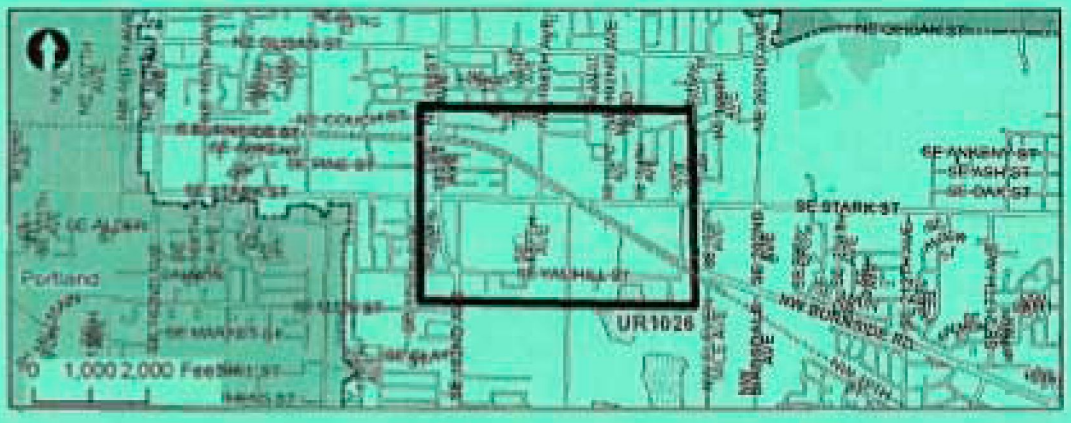
UNFUNDED PROJECT
Urban Renewal

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**

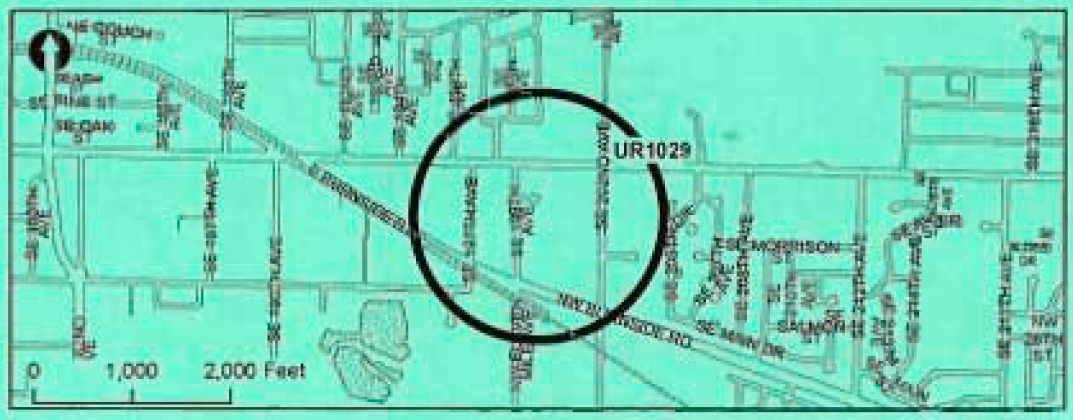
UNFUNDED PROJECT
Urban Renewal

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**

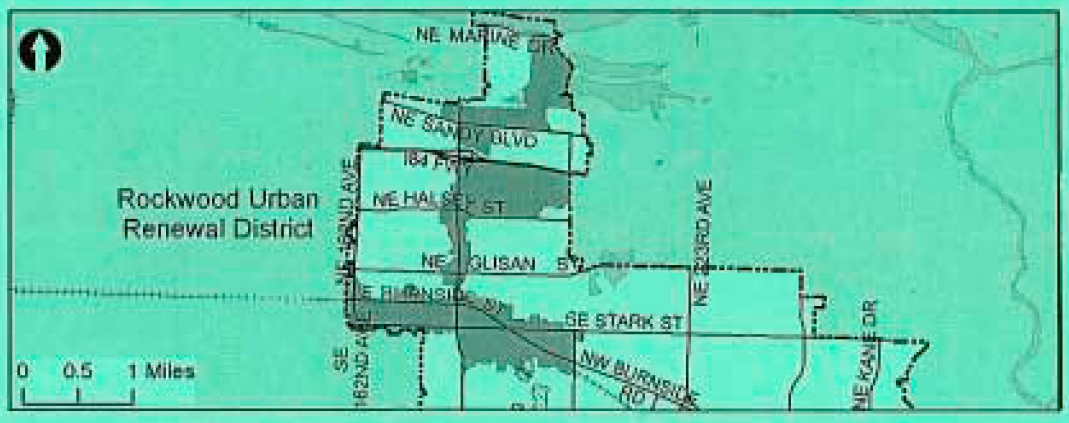
UNFUNDED PROJECT
Urban Renewal

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**

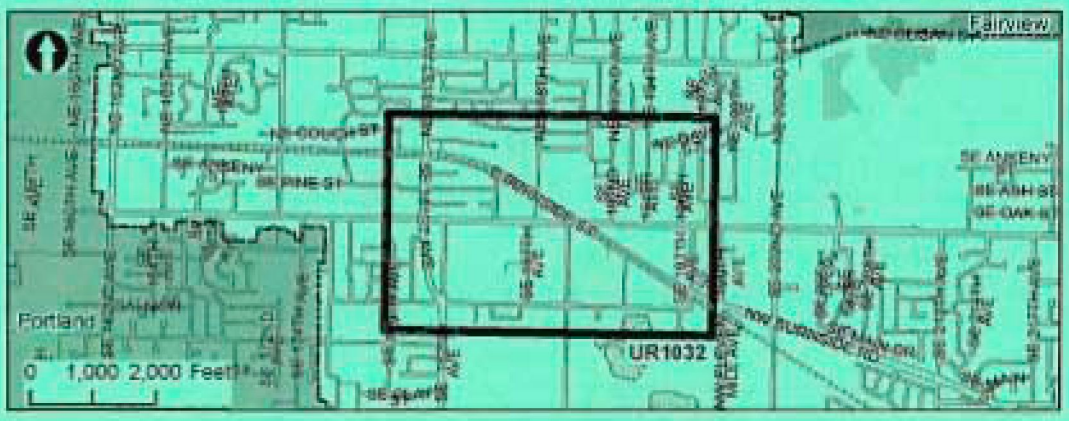
UNFUNDED PROJECT
Urban Renewal

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**

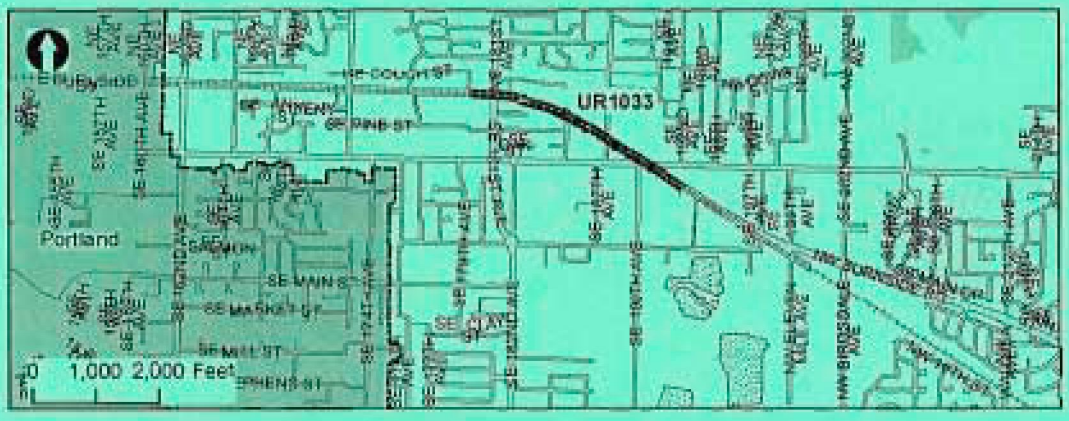
UNFUNDED PROJECT
Urban Renewal

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**

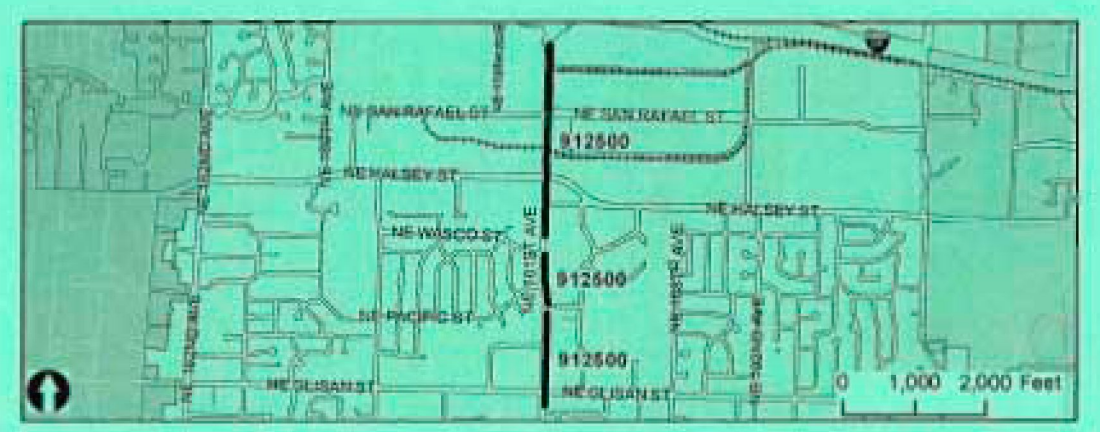
UNFUNDED PROJECT
Urban Renewal

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**

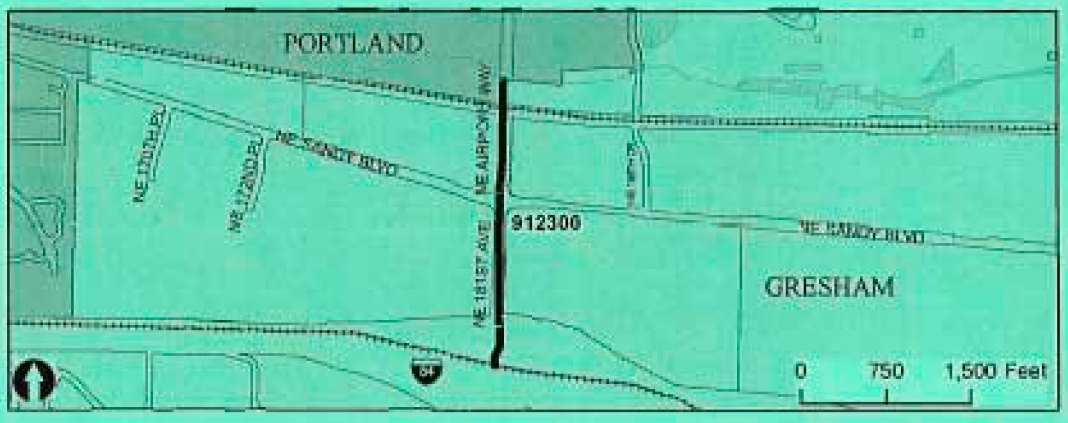
UNFUNDED PROJECT
Urban Renewal

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**

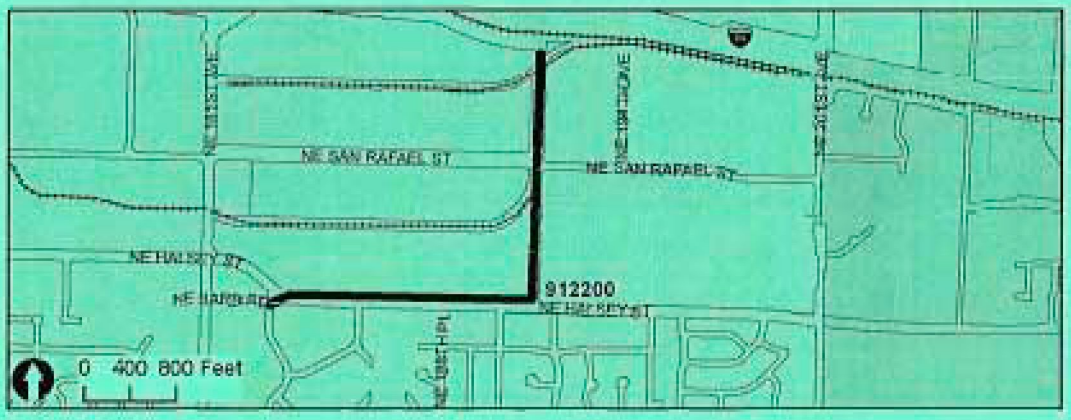
UNFUNDED PROJECT
Urban Renewal

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**

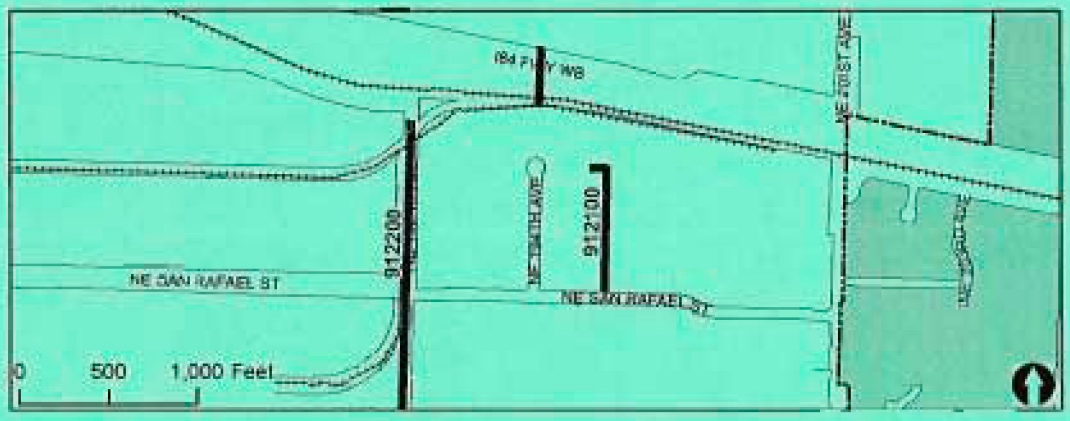
UNFUNDED PROJECT
Urban Renewal

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**

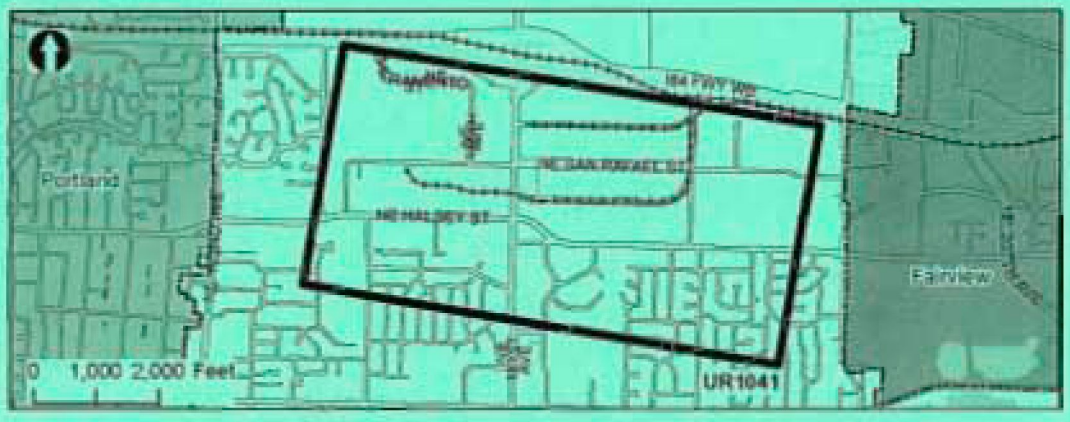
UNFUNDED PROJECT
Urban Renewal

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**

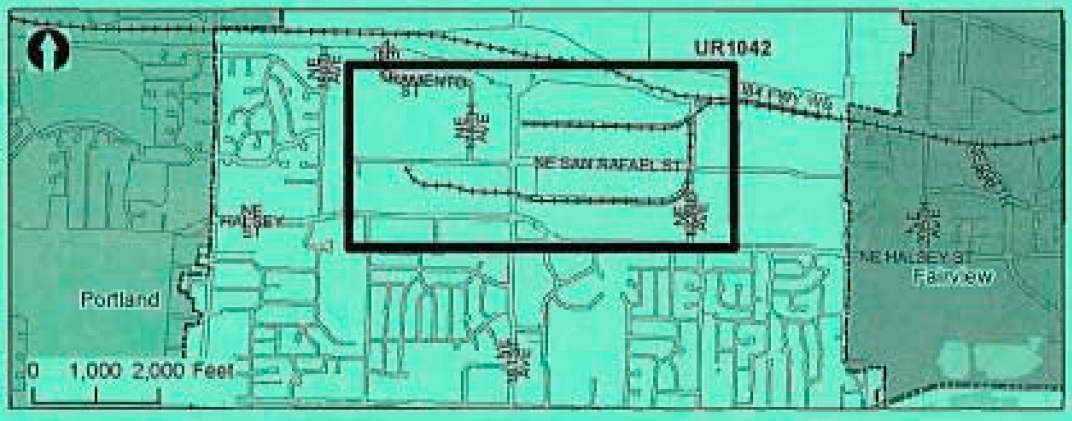
UNFUNDED PROJECT
Urban Renewal

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**

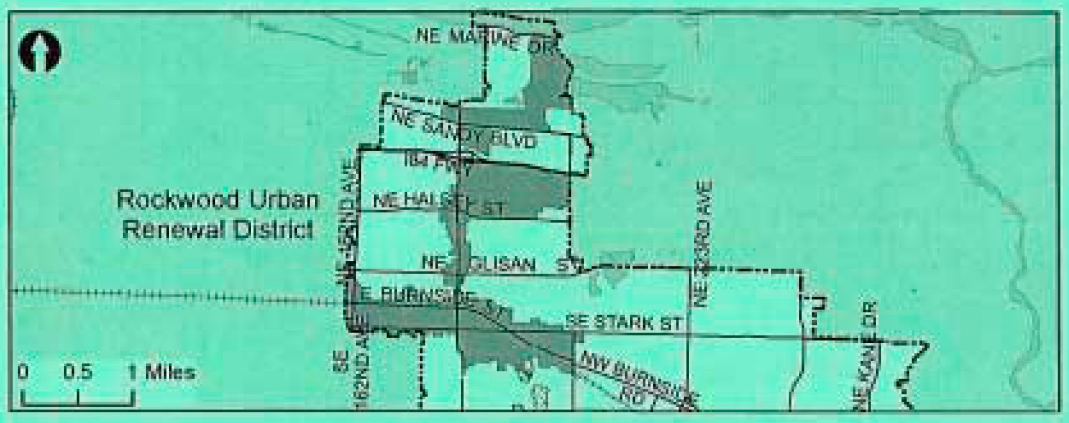
UNFUNDED PROJECT
Urban Renewal

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

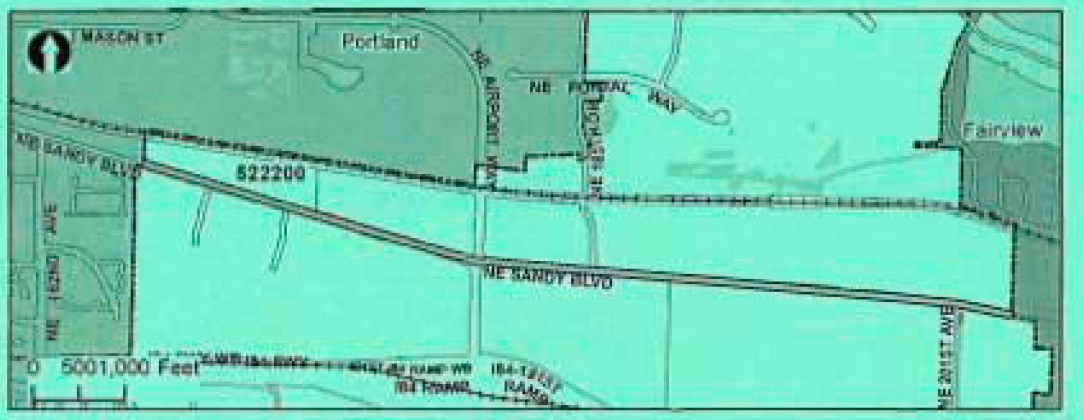
UR1047: Sandy Boulevard Street Improvements

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

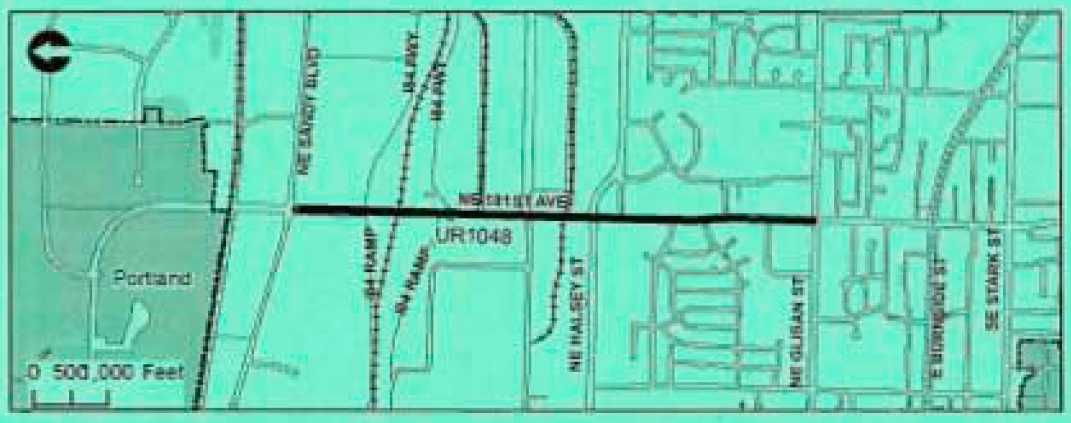
UR1048: 181st Ave Street Improvements

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**

UNFUNDED PROJECT
Urban Renewal

UR1050: Burnside Road Boulevard Phase II

Description: This project will construct boulevard improvements from Stark to 197th in the Rockwood Town Center. Boulevard improvements may include undergrounding of utilities, wide sidewalks, pedestrian-oriented street lighting, street trees, bike lanes, and on-street parking, among other enhancements.

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

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

Partners: Additional Funding for Construction will be sought.

Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	3,000,000
Resources Total		**3,000,000**
Expenses	Construction	2,631,579
	Admin (14%)	368,421
Expenses Total		**3,000,000**

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 2010/11 fiscal year are included in the following tables. The total amount requested is $22,864,509. Totals by fund are as follows:

Wastewater Collection & Treatment Plant	$5,657,756
Water	$5,367,920
Transportation	$3,775,972
Footpaths & Bikeways	$684,887
Parks, Trails & Open Space	$867,600
Stormwater	$2,693,298
Urban Renewal	$3,817,076
Total	$22,864,509

CARRYOVER PROJECTS SUMMARY

Wastewater Collection and Treatment Plant

No.	Project Name	Project Budget consists of: Carryover from FY09/10	+ New FY10/11	Total Project Budget for FY10/11	Project Funding Consists of: Operating	+ Grant	+ SDC	+ SRF Loan	+ Other
300200	I & I Control Program	200,677	305,000	505,677	505,677	0	0	0	0
309700	WWTP Maintenance Project	583,213	298,942	882,155	0	0	0	0	882,155
313000	Pipe Rehabilitation/Maint. Program	1,059,739	2,080,350	3,140,089	1,563,870	0	0	0	1,576,219
313400	SE Stark Trunk Upgrade	0	434,449	434,449	291,081	0	0	143,368	0
313700	East Basin Trunk Upgrade	0	1,320,598	1,320,598	950,830	0	0	369,768	0
315300	WWTP Process Improvements	1,884,818	2,064,892	3,949,710	3,218,710	731,000	0	0	0
316900	WWTP Administration Building Rehab	48,329	0	48,329	0	0	0	0	48,329
317000	Park Facility Improvements	174,093	100,000	274,093	274,093	0	0	0	0
317100	WWTP Master Plan Update	148,038	0	148,038	0	0	148,038	0	0
317200	WWTP Storm system Improvements	11,818	0	11,818	11,818	0	0	0	0
317300	Atherton Pump Station Removal/Repl	352,871	0	352,871	0	0	0	0	352,871
317400	WWTP Asset Repl & Refurb	355,857	1,273,200	1,629,057	0	0	0	0	1,629,057
317500	WWTP SCADA System Master Plan	102,936	0	102,936	0	0	0	0	102,936
317600	Collection System Master Plan Update	0	342,000	342,000	0	0	0	342,000	0
317700	Collection System Asset Refurb/Replace	365,561	535,000	900,561	900,561	0	0	0	0
317800	WWWTP Outfall Microhydro Project	8,773	852,771	861,544	511,544	350,000	0	0	0
317900	College Pump Station Replacement	227,703	615,600	843,303	0	0	0	0	843,303
318000	Linneman Pump Station Force Main Project	133,330	189,400	322,730	322,730	0	0	0	0
318100	WWTP Admin Building Rehab Phase II	0	1,141,600	1,141,600	0	0	0	0	1,141,600
318200	WWTP Gresase Recycling facility	0	752,400	752,400	752,400	0	0	0	0
318300	WWTP SCADA System Improvements	0	592,800	592,800	0	0	0	0	592,800
	Total	5,657,756	12,899,002	18,556,758	9,303,314	1,081,000	148,038	855,136	7,169,270
		=					=		
	Total Budget for FY10/11	18,556,758					18,556,758		

CARRYOVER PROJECTS SUMMARY

Water

No.	Project Name	Project Budget consists of: Carryover from FY09/10	+ New FY10/11	Total Project Budget for FY10/11	Project Funding Consists of: Operating	+ SDC	+ Other	+ ARRA	+ Grant
400300	Water System Improvements	177,915	350,000	527,915	263,957	0	263,957	0	0
400600	Waterline Oversizing	23,840	25,000	48,840	0	48,840	0	0	0
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	0	266,765	266,765	266,765	0	0	0	0
408700	Water Service & Meter Upgrades	108,363	250,000	358,363	0	0	358,363	0	0
410600	Water System Master Plan	0	70,000	70,000	35,000	35,000	0	0	0
416000	Water System Supply Studies	46,180	50,000	96,180	48,090	48,090	0	0	0
416200	NW Wallula & Overlook Waterline Project	0	1,370,872	1,370,872	1,370,872	0	0	0	0
418000	Pump Station #1 Mod.	8,580	0	8,580	5,148	3,432	0	0	0
420300	Water Facilitiy Security Systems	360,987	100,915	461,902	461,902	0	0	0	0
421000	SE Williams - SE Division to South	19,809	0	19,809	9,905	9,905	0	0	0
422000	SW Blaine Waterline (Gresham Butte - Gabbert)	538,022	0	538,022	538,022	0	0	0	0
422500	SCADA System Upgrades	258,253	0	258,253	258,253	0	0	0	0
422600	Groundwater Supply System - Well 1	697,864	0	697,864	348,932	348,932	0	0	0
422900	Kane Road Transportation Coordination	191,183	0	191,183	191,183	0	0	0	0
423400	Residential Meter Replacement Program	2,696,331	2,825,223	5,521,554	773,226	0	0	4,748,328	0
423600	NE Juniper Court Main Replacement	94,017	0	94,017	94,017	0	0		0
423700	NW Miller Avenue Main Replacement	72,505	0	72,505	72,505	0	0	0	0
424000	NE View Ave, east of NE Hogan Road	25,489	0	25,489	25,489	0	0	0	0
425300	Capital Maintenance Plan	48,582	0	48,582	48,582	0	0	0	0
425700	Reservoir Security	0	75,000	75,000	0	0	0	0	75,000
	Total	5,367,920	5,383,775	10,751,695	4,811,848	494,199	622,320	4,748,328	75,000
		=					=		
	Total Budget for FY10/11	10,751,695			10,751,695				

CARRYOVER PROJECTS SUMMARY

Transportation

No.	Project Name	Project Budget consists of: Carryover from FY09/10	+ New FY10/11	Total Project Budget for FY10/11	Project Funding Consists of: Operating	+ Grant	+ SDC	+ IGA
502000	Street Surfacing Improvements	396,864	1,200,000	1,596,864	1,596,864	0	0	0
503600	Neighborhood Traffic Control	239	50,000	50,239	50,239	0	0	0
510300	Development Coordination Projects	76,388	20,000	96,388	96,388	0	0	0
511700	NE Cleveland (Powell - Stark)*	4,989	331,800	336,789	19,989	241,800	75,000	0
514100	Civic Neighborhood T.O.D. TIF	63,239	0	63,239	0	0	63,239	0
517100	Stark St. Arterial Blvd. Project*	174,443	178,000	352,443	0	290,452	61,991	0
519800	Intersection Improvements	130,334	370,000	500,334	0	0	500,334	0
519900	TIF Project ROW Coordination TIF	34,200	34,200	68,400	0	0	68,400	0
520400	Springwater Interchange on Hwy 26*	80,218	50,022	130,240	0	0	130,240	0
522600	TIF Study Update TIF	59,103	50,000	109,103	0	0	109,103	0
522700	Kane Road (Division to Powell Valley)	1,987,110	250,000	2,237,110	0	1,488,224	748,886	0
522800	Hogan Road (Glisan to Stark)	168,598	50,000	218,598	10,000	208,598	0	0
522900	County Road Improvements	110,000	0	110,000	0	0	0	110,000
523500	SE 190th (Highland to 30th)*	0	205,200	205,200	0	142,737	62,463	0
523600	Stoneridge Crossing Stabilization	72,939	0	72,939	72,939	0	0	0
523700	Hood Street (Division to Powell)*	144,692	285,000	429,692	19,982	309,710	100,000	0
523800	Signal Maintenance and Upgrade	272,616	150,000	422,616	422,616	0	0	0
	Total	3,775,972	3,224,222	7,000,194	2,289,017	2,681,521	1,919,656	110,000
		=			=			
	Total Budget for FY10/11	7,000,194			7,000,194			

CARRYOVER PROJECTS SUMMARY

Foothpaths and Bikeways

No.	Project Name	Project Budget consists of: Carryover from FY09/10	+ New FY10/11	Total Project Budget for FY10/11	Project Funding Consists of: Operating	+ Grant	+ SDC
605000	Amer. W/Disab. Curb Ramp	15,000	15,000	30,000	30,000	0	0
608300	Max Path*	159,195	359,160	518,355	0	181,280	337,075
610300	Division and 190th Improvements	0	76,665	76,665	76,665	0	0
610600	Pedestrian Enhancements	22,897	328,000	350,897	343,897	0	7,000
610700	Bicycle Projects	7,000	4,000	11,000	11,000	0	0
610800	Individualized Transportation Marketing	63,500	51,500	115,000	15,000	100,000	0
610900	Bicycle Wayfinding Signs	52,149	0	52,149	2,149	50,000	0
611000	Bicycle Lanes on Halsey Street	365,146	0	365,146	27,475	337,671	0
611100	Pedestrian MidBlock Crossing Enhancements	0	75,000	75,000		75,000	0
611200	Sidewalk Infill through Code Enforcement - CDBG	0	10,000	10,000	0	10,000	0
611300	Missing Sidewalk Links - CDBG	0	20,000	20,000	0	20,000	0
	Total	684,887	939,325	1,624,212	506,186	773,951	344,075
		=			=		
	Total Budget for FY10/11	1,624,212			1,624,212		

CARRYOVER PROJECTS SUMMARY

Parks, Trails and Open Space

No.	Project Name	Project Budget consists of: Carryover from FY09/10	+ New FY10/11	Total Project Budget for FY10/11	Project Funding Consists of: Grant	+ SDC	+ IGA
709700	Main City Park Improvements	17,656	720,504	738,160	0	198,128	540,032
715200	Springwater Trailhead*	104,635	211,400	316,035	170,000	46,035	100,000
715700	Skateboard Area	21,231	0	21,231	0	21,231	0
716102	Gresham/Fairview Trail 2 and 3*	426,114	814,932	1,241,046	787,989	453,057	0
716104	Gresham/Fairview Trail 4*	7,195	5,000	12,195	0	12,195	0
716105	Gresham/Fairview Trail 5*	7,528	5,000	12,528	0	12,528	0
721800	Hogan Butte Nature Park	0	141,025	141,025	0	41,025	100,000
722800	Vance Park Restroom (CDBG)	27,488	0	27,488	27,488	0	0
723000	Sports Park Pathway Improvements	205,753	0	205,753	205,753	0	0
723001	Sports Park Landscape Buffering	50,000	0	50,000	50,000	0	0
	Total	867,600	1,897,861	2,765,461	1,241,230	784,199	740,032
		=			=		
	Total Budget for FY10/11	2,765,461			2,765,461		

CARRYOVER PROJECTS SUMMARY

General Development

No.	Project Name	Project Budget consists of: Carryover from FY09/10	+	Project Budget consists of: New FY10/11	Total Project Budget for FY10/11	Project Funding consists of: Operating
	No activity is planned for FY10/11	0			0	
	Total	0		0	0	0
		=				=
	Total Budget for FY10/11	0				0

CARRYOVER PROJECTS SUMMARY

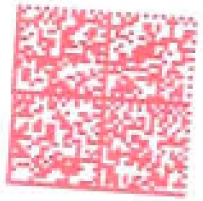
Stormwater

No.	Project Name	Project Budget consists of: Carryover from FY09/10	+ New FY10/11	Total Project Budget for FY10/11	Project Funding Consists of: Operating	+ SDC	+ Other	+ SRF Loan
902400	Minor Drainage Problems	176,219	85,500	261,719	261,719	0	0	
902800	LID Retrofit Program	187,728	292,053	479,781	479,781	0	0	
905200	Burnside to Civic Drive Storm Drain	0	309,196	309,196	216,437	92,759	0	
906100	Fairview Creek Channel Restoration	23,482	0	23,482	23,482	0	0	
906101	Johnson & Kelly Creek Channel Restoration	201,288	148,200	349,488	209,693	139,795	0	
908800	Rehab & Repair of Pipe System	321,146	94,050	415,196	0	0	415,196	
908900	UIC Implementation	93,184	1,616,262	1,709,446	441,301	0	0	1,268,145
910000	Red Sunset Park Detention	11,400	147,106	158,506	121,729	36,777	0	
910300	Boeing Area Water Quality Facility	150,942	10,000	160,942	85,471	75,471	0	
910600	Fairview Cr. Improv - Burnside-Glisan	28,707	0	28,707	24,975	3,732	0	
913000	Flood Plain Re-Mapping	388,470	0	388,470	337,969	50,501	0	
913200	SW 7th Riparian Corridor Restor: JCRCI	54,436	0	54,436	54,436	0	0	
913800	SW14th Stabalization: JCRCI	51,000	0	51,000	51,000	0	0	
913900	SE Regner to Hogan: JCRCI	83,682	277,295	360,977	360,977	0	0	
914100	Stormwater Facility Improvements	131,164	131,164	262,328	262,328	0	0	
914600	Development Coordination	64,742	35,000	99,742	0	99,742	0	
914900	Stone Ridge Crossing	65,379	0	65,379	0	65,379	0	
915100	Riparian & Wetland Imp Projects	205,832	119,700	325,532	325,532	0	0	
918000	Kane Road - Stormline Improvements	454,497	0	454,497	363,598	90,899	0	
919600	Fairview Creek Wetland and Stream Enhancements	0	131,100	131,100	131,100	0	0	
	Total	2,693,298	3,396,626	6,089,924	3,751,528	655,056	415,196	1,268,145
		=			=			
	Total Budget for FY10/11	6,089,924			6,089,924			

CARRYOVER PROJECTS SUMMARY

Urban Renewal

No.	Project Name	Project Budget consists of: Carryover from FY09/10	+ New FY10/11	Total Project Budget for FY10/11	Project Funding Consists of: Urban Renewal	+ Grant	+ Developer
UR1002	Rockwood Triangle Implementation	96,580	100,000	196,580	196,580		
UR1004	Opportunity Fund	850,000	1,000,000	1,850,000	1,850,000		
UR1014	Burnside Road Boulevard Phase I	246,072	420,000	666,072	666,072		
UR1015	Stark Street Boulevard (190th to 197th)	1,137,958	0	1,137,958	1,137,958		
UR1020	188th Avenue at Burnside Road	109,181	200,000	309,181	309,181		
UR1021	187th/188th Realignment at Stark	636,240	950,000	1,586,240	1,586,240		
UR1030	Public Safety Facility	0	2,000,000	2,000,000	2,000,000		
UR1034	Light Rail Station Improvements	660,135	950,000	1,610,135	1,610,135		
UR1043	Catalyst Site	80,910	850,000	930,910	930,910		
UR1044	Industrial Area Implementation	0	200,000	200,000	200,000		
	Total	3,817,076	6,670,000	10,487,076	10,487,076	0	0
		=			=		
	Total Budget for FY10/11	10,487,076			10,487,076		



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From:

CITY OF GRESHAM
Department of Environmental Services
1333 N.W. Eastman Parkway
Gresham, Oregon 97030-3813

To:

Attn: Plan Amendment Specialist
Dept of Land Conservation. & Development
635 Capitol St. NE, Ste 150
Salem, OR 97301-2540