



Oregon
Theodore R. Kubongosi, Governor

Department of Land Conservation and Development

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NOTICE OF ADOPTED AMENDMENT

07/14/2014

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 001-14

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 29, 2014

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

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

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

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

<paa> YA

DLCD FORM 2



NOTICE OF ADOPTED CHANGE TO A COMPREHENSIVE PLAN OR LAND USE REGULATION



Local governments are required to send notice of an adopted change to a comprehensive plan or land use regulation **no more than 20 days after the adoption.** (See OAR 660-018-0040). The rules require that the notice include a completed copy of this form. **This notice form is not for submittal of a completed periodic review task or a plan amendment reviewed in the manner of periodic review.** Use Form 4 for an adopted urban growth boundary including over 50 acres by a city with a population greater than 2,500 within the UGB or an urban growth boundary amendment over 100 acres adopted by a metropolitan service district. Use Form 5 for an adopted urban reserve designation, or amendment to add over 50 acres, by a city with a population greater than 2,500 within the UGB. Use Form 6 with submittal of an adopted periodic review task.

Jurisdiction: City of Gresham

Local file no.: CPA 14-007

Date of adoption: 06/24/14

Date sent: 7/7/14

Was Notice of a Proposed Change (Form 1) submitted to DLCD?

Yes: Date (use the date of last revision if a revised Form 1 was submitted): 2/13/14

No

Is the adopted change different from what was described in the Notice of Proposed Change? ☒ Yes ☐ No
If yes, describe how the adoption differs from the proposal:

See attachment 1

Local contact (name and title): Keren Ceballos Mgmt Analyst

Phone: 503-618-2258

E-mail: keren.ceballos@greshamoregon.gov

Street address: 1333 NW Eastman Pkwy

City: Gresham

Zip: 97030-

PLEASE COMPLETE ALL OF THE FOLLOWING SECTIONS THAT APPLY

For a change to comprehensive plan text:

Identify the sections of the plan that were added or amended and which statewide planning goals those sections implement, if any:

The CIP is Vol 5 of Gresham's Community Development Plan. This annual update replaces the previous adopted CIP. The CIP also serves as the City's Public Facility Plan (PFP). Relevant Statewide Planning Goals include: 1,5,6,11,& 12.

For a change to a comprehensive plan map:

Identify the former and new map designations and the area affected:

Change from	to	acres.	A goal exception was required for this
change.			
Change from	to	acres.	A goal exception was required for this
change.			
Change from	to	acres.	A goal exception was required for this
change.			
Change from	to	acres.	A goal exception was required for this change.

Location of affected property (T, R, Sec., TL and address):

The subject property is entirely within an urban growth boundary

The subject property is partially within an urban growth boundary

If the comprehensive plan map change is a UGB amendment including less than 50 acres and/or by a city with a population less than 2,500 in the urban area, indicate the number of acres of the former rural plan designation, by type, included in the boundary.

Exclusive Farm Use – Acres:	Non-resource – Acres:
Forest – Acres:	Marginal Lands – Acres:
Rural Residential – Acres:	Natural Resource/Coastal/Open Space – Acres:
Rural Commercial or Industrial – Acres:	Other: – Acres:

If the comprehensive plan map change is an urban reserve amendment including less than 50 acres, or establishment or amendment of an urban reserve by a city with a population less than 2,500 in the urban area, indicate the number of acres, by plan designation, included in the boundary.

Exclusive Farm Use – Acres:	Non-resource – Acres:
Forest – Acres:	Marginal Lands – Acres:
Rural Residential – Acres:	Natural Resource/Coastal/Open Space – Acres:
Rural Commercial or Industrial – Acres:	Other: – Acres:

For a change to the text of an ordinance or code:

Identify the sections of the ordinance or code that were added or amended by title and number:

For a change to a zoning map:

Identify the former and new base zone designations and the area affected:

Change from	to	Acres:
Change from	to	Acres:
Change from	to	Acres:
Change from	to	Acres:

Identify additions to or removal from an overlay zone designation and the area affected:

Overlay zone designation:	Acres added:	Acres removed:
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Location of affected property (T, R, Sec., TL and address):

List affected state or federal agencies, local governments and special districts: Rockwood Water, Multnomah County Drainage District, Multnomah County

Identify supplemental information that is included because it may be useful to inform DLCD or members of the public of the effect of the actual change that has been submitted with this Notice of Adopted Change, if any. If the submittal, including supplementary materials, exceeds 100 pages, include a summary of the amendment briefly describing its purpose and requirements.

DLDC Notice of Adoption – Attachment 1
CPA 14-007

Describe how the adopted amendment differs from the proposed amendment:

Transportation:

524300 – Change in timing

All Sections

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

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

BEFORE THE CITY COUNCIL OF THE
CITY OF GRESHAM

IN THE MATTER OF THE ADOPTION OF THE	)	Order No. 650
2014/15-2018/19 CAPITAL IMPROVEMENTS	)	
PROGRAM AS VOLUME V OF THE GRESHAM	)	CPA 14-007
COMMUNITY DEVELOPMENT PLAN	)	

A public hearing was held on May 20, 2014, to consider adoption of the 2014/15-2018/19 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 24, 2014, meeting, and a decision was made at the June 24, 2014, meeting.

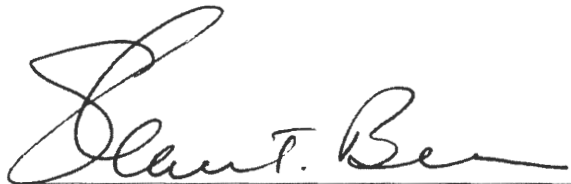
A permanent record of this proceeding is to be kept on file in the Gresham City Hall, along with the original of this Order.

The Council orders that the 2014/15-2018/19 Capital Improvements Program is approved based on standards, findings, conclusions and recommendations stated in the attached Planning Commission Order and staff report.

Dated: June 24, 2014



Erik Kvarsten
City Manager



Shane T. Bemis
Mayor

ORDINANCE NO. 1740

AN ORDINANCE ADOPTING THE CITY'S 2014/15 - 2018/19 CAPITAL
IMPROVEMENT PROGRAM AS VOLUME V OF THE GRESHAM
COMMUNITY DEVELOPMENT PLAN

THE CITY OF GRESHAM DOES ORDAIN AS FOLLOWS:

The 2014/15 - 2018/19 Capital Improvement Program attached as Exhibit A is adopted as Volume V of the Gresham Community Development Plan. The 2013/14 - 2017/18 Capital Improvement Program, adopted by Ordinance No. 1728, shall remain in effect for those 2013/14 - 2017/18 programs that have not yet been completed.

First reading: May 20, 2014

Second reading and passed: June 24, 2014

Yes: Bemis, Stegmann, Hinton, French, Echols, Palmero, McCormick

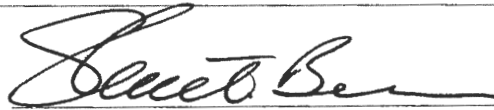
No: None

Absent: None

Abstain: None

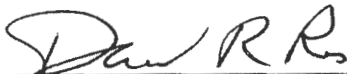


Erik Kvarsten
City Manager



Shane T. Bemis
Mayor

Approved as to Form:



David R. Ris
City Attorney

**BEFORE THE PLANNING COMMISSION OF THE
CITY OF GRESHAM**

TYPE IV RECOMMENDATION ORDER

CPA 14-007

A Type IV Legislative Public Hearing was held on March 24, 2014, to review the **City's Capital Improvements Program (CIP)**, adopting capital improvement projects for **Fiscal Years 2014/15 - 2018/19**. 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.

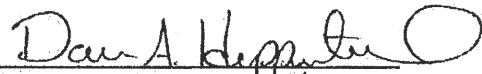
The Planning Commission closed the public hearing and made a final recommendation at the March 24, 2014 meeting.

Darren Hippenstiel, Vice-Chair, presided at the hearing.

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

The Planning Commission recommends **ADOPTION** of the proposed 2014/15 - 2018/19 Capital Improvements Program with the following changes:

No Changes


Chairperson Vice-Chairperson

03/24/2014
Date

STAFF REPORT
CITY OF GRESHAM, OREGON
2014/15 – 2018/19 CAPITAL IMPROVEMENT PROGRAM

Type IV Public Hearing

To: Gresham Planning Commission

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

Date: March 24, 2014

File Number: CPA 14-007

Applicant: City of Gresham

Exhibit: A – Proposed Capital Improvement Program Projects by Program

Recommendation: Staff recommends that the Planning Commission recommend approval of CPA 14-007 adopting City of Gresham Capital Improvement Program projects for Fiscal Years 2014/15 – 2018/19 to the City Council.

SECTION ONE

Background Information

Executive Summary

The purpose of this proposal is to adopt the 2014/15 – 2018/19 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:

<u>CIP Review Process</u>	<u>Date</u>
Project Development	August – October 2013
Department & Finance Coordination	November 2013 – February 2014
Manager Review	February 2014
Planning Commission Workshop	February 24, 2014
Planning Commission Hearing	March 24, 2014
Budget Committee Approval	May/June 2014
City Council 1 st Reading	May 20, 2014
City Council Enactment	June 17, 2014

The CIP has been revised to include comments and suggestions made throughout the process. Some changes have been made to the CIP document since the Planning Commission Work-session on February 24, 2014. Project numbers have now been assigned to all new projects. (Please see the Project Recap section located on page 15 of the CIP). Project Number 610600 had a clarification in funding sources due to the status of grant funding request and Project Number 524300 shows a change in project timing.

Exhibit Format

Exhibit A is the proposed list of projects for Fiscal Years 2014/15– 2018/19. Each Capital Improvement Program (CIP) program is introduced by a general summary narrative, a five-year summary of the proposed CIP projects, and individual sheets describing each CIP project.

SECTION TWO

Applicable Community Development Code Procedures

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

SECTION THREE

Applicable Community Development Plan Policies

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

SECTION FOUR

Findings of Fact

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

A. Community Development Code Procedures

1. **Sections 11.0201 - Initiation.** This section provides that only the City Council may initiate a Type IV legislative application to amend the text of the Map or Code of the Gresham Community Development Plan. Consistent with Council direction, the Capital Improvement Program is updated on an annual basis.
2. **Section 11.0203 – Classification of Applications.** This section provides that Type IV procedures are legislative and typically involve the adoption, implementation or amendment of policy by ordinance and that it generally applies to a relatively large geographic area containing many property owners.
3. **Sections 11.0600 – Type IV Legislative Procedures.** For a Type IV Comprehensive Plan Amendment this section requires a submittal to the Department of Land Conservation and Development prior to the Planning Commission hearing. This submittal was made on February 13, 2014, which sufficiently prior to the Planning Commission hearing date of March 24, 2014.

This section also requires that hearings be scheduled, a notice published in a newspaper of general circulation in the City and a copy of the decision be mailed to those required to receive such notice.

Required notice of public hearing for this action has been published in the Gresham Outlook as required by this section.

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

B. Community Development Plan Policy

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

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

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

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

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

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

C. Public Facility Plan

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

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

SECTION FIVE

Conclusions

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

SECTION SIX

Recommendation

Staff recommends that the Planning Commission recommend approval of CPA 14-007, adopting the Capital Improvement Program for Fiscal Years 2014/15 – 2018/19, attached as Exhibit A, to the City Council.

CITY OF GRESHAM

Capital Improvement Program

2014/15 – 2018/19



Proposed 5/20/2014

CITY OF GRESHAM
FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2014/15 to 2018/19 (Proposed 5/20/14)

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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 7-16)

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 2014/15 to 2018/19 CIP are:

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

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

Program Area Descriptions

1. Wastewater Collection and Treatment Plant - provides for the planning, design and construction of improvements to the City's wastewater collection, conveyance and treatment systems.
2. Water- provides for the planning, engineering, and construction of improvements to the City's drinking water system.
3. Transportation – provides for the planning, engineering and construction of improvements to the City's transportation systems that safely preserve existing infrastructure, increase roadway capacity, improve mobility and/or enhance neighborhood livability.
4. Footpaths and Bikeways – provides planning, engineering, and construction of improvements to the City's pedestrian and bicycle networks.
5. Parks – provides for the planning, design and construction of improvements to the City's open space and park site land acquisition and park, trail and greenway development.

6. General Development - provides coordinated infrastructure planning efforts related to the potential annexation areas of Pleasant Valley and Springwater.
7. Stormwater (Watershed Management) - is designed to promote and maintain the health and safety of the environment for all Gresham citizens through effective stormwater and natural resource management including: planning, designing, constructing, and maintaining all elements of the public stormwater system.
8. Urban Renewal - The Rockwood/West Gresham Urban Renewal Area (URA) was established in November 2003 through a city-wide election. It is a 20-year plan aimed at improving public infrastructure and attracting private investment to Rockwood/West Gresham.

CIP Development - Overall Plan

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

CIP Development – Process

1. 20 Year Master Plans – Master Plans are created and updated every 5-10 years. This work is outsourced to specialized consultants who work directly with the individual Program Areas.
2. City Council Approval - City Council approves the adoption of Master Plans for each program area.
3. CIP – Program Areas then use the appropriate Master Plans as a blue print to develop CIP Projects accordingly. The CIP is created by Program Areas.
4. Planning Commission Approval – Planning Commission approves the adoption of the CIP
5. Budget Committee Approval – Budget Committee approves funding for year one of the 5 - Year CIP
6. City Council Approval – City Council approves the adoption of CIP

Specific Project Criteria and Community-Wide Standards

1. Prioritized criteria are used to select individual projects for the City's CIP.
Criteria include:
 - a. Mandated projects
 - b. Projects necessary for health and safety
 - c. Projects already in process
 - d. Projects related to other funded projects
 - e. Projects necessary for maintenance
 - f. Projects identified in master plans
 - g. Citizen and neighborhood interest projects
 - h. Financially cost effective projects
 - i. Special interest projects; e.g., projects that meet new development needs or special projects
2. Community-wide "standards" are also important and are applied as part of the selection criteria.
 - a. Relationship to the City Council Goals and Workplan
 - b. Relationship to Community Goals
 - c. Relationship to Rockwood, West Gresham and Civic Neighborhood developments

Project Types

Several main types of projects are included in the document:

- System Repairs and Replacements – Projects needed to maintain existing infrastructure; typically needed to ensure service reliability
- System Improvements – Projects designed to increase the functionality, efficiency, and/or capability of the infrastructure
- Capacity Increasing Projects to Meet Growth – Projects needed in order to provide services to new customers
- Master Planning, Engineering and Other Analytical Studies

Document Structure

Each program area in the CIP includes:

1. Program Area Summary sheets by Program Area - This funding information is used for financial modeling by the City's Budget and Financial Planning Staff. In addition, this information assists CIP staff with strategic planning endeavors, such as coordinating infrastructure construction activities with other local public agencies.
2. Individual project sheets - Show details about each project within program area
3. Numerical Order - All Projects are listed in ascending numerical order

Program Area Summaries

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

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

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

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

Individual Project Worksheets

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

1. Project Number and Name: A unique project number and name are assigned to each project within a program. In some cases, a project may have both a funded and an unfunded component.
2. Description: This section lists the major elements of the project, including what purpose the project serves, the project location, and the neighborhood district designation.
3. Justification: This section justifies why money should be allocated to the project. The section may also describe the project's long and short-term benefits and costs, and adverse effects that may occur if the project is not completed.
4. Funding Resources: Shows the source and estimated amount of funds to be used for each project.
5. Project Costs: Shows the estimated type and amount of expenditures planned for each project.

Description of Funding Resources

1. Operating - Ongoing revenue such as utility rates or gas taxes.
2. Grant - Funds awarded from federal, state or local sources.
3. SDC - System Development Charges.
4. Developer - To be paid or constructed by a private party.
5. IGA - Intergovernmental agreement.
6. Other - Usually dedicated revenues or inter-fund transfers for shared projects.
7. Urban Renewal – Funds coming from the Urban Renewal Program Area.
8. Dev/SDC Credit - To be paid or constructed by a private party and then get reimbursed using SDC Credits.
9. Debt-SDC – Loans to be repaid by SDC funds. Used when the project is SDC eligible but SDC funds are not currently on hand.

10. Debt-Operating – Loans to be repaid by Operating funds. Used when the project is rate eligible.
11. Debt-Grant – Represents the principal forgiveness portion of debt proceeds secured through the State revolving fund and/or Federal Stimulus Program.
12. Repair/Replacement Reserves – Funds set aside for the repair and/or replacement of infrastructure.
13. Streetlight – Funds coming from the City's Streetlight Fund

Description of Project Costs

1. Design and Construction Administration - Estimated costs for City staff design and project management.
2. Property Acquisition - Estimated property costs.
3. Construction - Estimated constructed costs.
4. Other - Usually reimbursement payments or consultant or other out-sourced services.
5. Administration - Percentage assessed to each project to cover overhead including City and Department Administration. This percentage is based on the federally approved indirect rate.
6. Construct/Reimburse – If project is funded entirely by “Developer/SDC Credits.

Synopsis

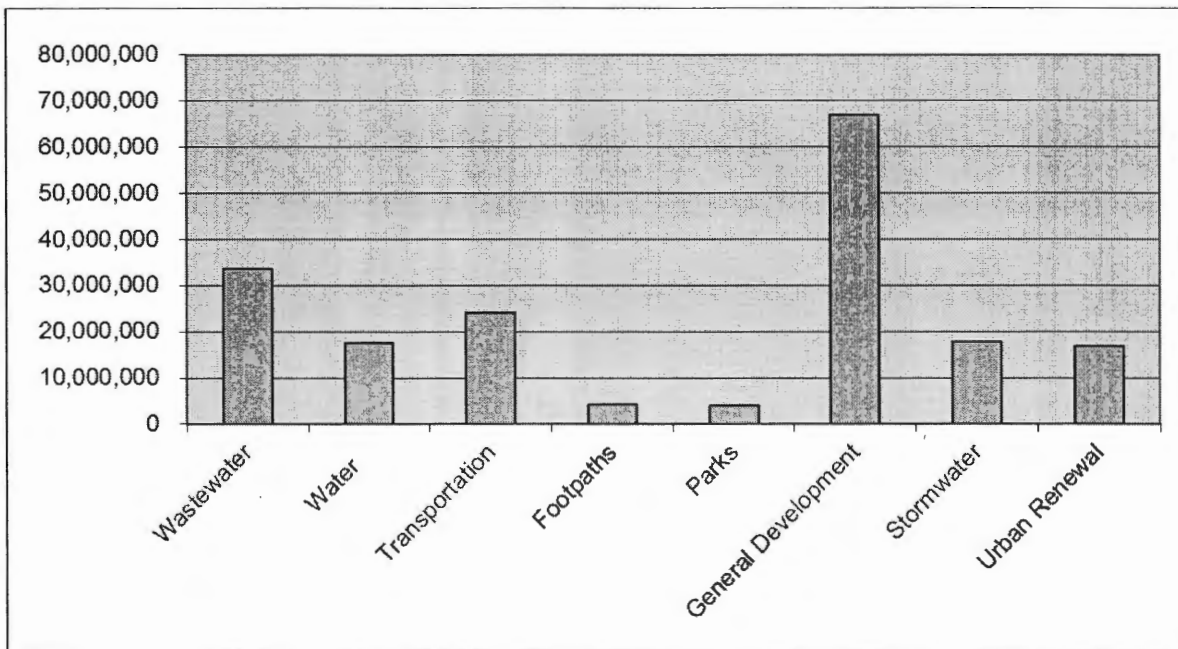
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2014/15 to 2018/19 CIP outlines the expenditure of \$184,942,045 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	\$33,449,739
Water	\$17,638,797
Transportation	\$24,028,601
Footpaths	\$4,363,418
Parks	\$4,113,478
General Development	\$66,832,616
Stormwater	\$17,843,327
Urban Renewal	\$16,672,069
CIP Five Year Grand Total	\$184,942,045

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)

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Wastewater</i>	315300	WWTP Process Improvements
	317900	College Pump Station Replacement
	318300	WWTP SCADA System Improvements
	318600	WWTP Buildings HVAC Upgrades
	318900	Linneman Pump Station Parallel Force Main, Phase I
<i>Water</i>	407500	Birdsdale Trans. Line (NW 1st - 3rd St)
	416200	NW Wallula & Overlook Waterline Project
	425900	NE 24th - Highland Elementary
<i>Footpaths</i>	610300	Division and 190th Improvements
<i>Parks</i>	709700	Main City Park Improvements Phase I
	715200	Springwater Trailhead
<i>Stormwater</i>	909000	Fish Passage Improvements
	919800	Pond Management Plan

Project Recap – New Projects

<i>Division</i>	<i>Draft #</i>	<i>New #</i>	<i>Project Name</i>
<i>Wastewater</i>	3NEW01	319300	Vactor Waste Facility
	3NEW02	319400	WWTP Lower Blower Building Refurbishment
	3NEW03	319500	Hunters Highland Pump Station Refurbishment
	3NEW04	319600	Kelly Creek Trunk Easements
<i>Water</i>	4NEW01	428700	Hunters Highland Reservoir Seismic
	4NEW02	428800	SCADA Radio Conversion
	4NEW03	428900	Gresham's Well #2 (Cascade Well #6)
	4NEW04	429000	NW Norman Ave.
<i>Transportation</i>	5NEW01	525200	Hogan - Powell to Burnside
<i>Stormwater</i>	9NEW01	920600	Fairview Creek Flood Reduct and Master Plan Update
	9NEW02	920700	Burlingame Creek System Improvements
<i>Urban Renewal</i>	URNEW01	UR1053	Stark Street Property Redevelopment

Project Recap – Deleted Projects

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Wastewater</i>	313700	East Basin Trunk Upgrade

Project Recap – Projects moved from Unfunded to Funded

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Urban Renewal</i>	<i>UR1004</i>	<i>Property Acquisition Fund</i>

Project Recap – Projects moved from Funded to Unfunded

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Urban Renewal</i>	<i>UR1044</i>	<i>Industrial Area Investments</i>

Project Recap –Name Changes Only

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Transportation</i>		
<i>Old Name</i>	<i>519900</i>	<i>Project ROW Coordination TIF</i>
<i>New Name</i>	<i>519900</i>	<i>Public Right of Way Coordination</i>
<i>Old Name</i>	<i>524000</i>	<i>Sandy Blvd. TIF Coordination</i>
<i>New Name</i>	<i>524000</i>	<i>Sandy Blvd. TIF Development Credit</i>
<i>Stormwater</i>		
<i>Old Name</i>	<i>919600</i>	<i>Fairview Creek Wetland and Stream Enhancement</i>
<i>New Name</i>	<i>919600</i>	<i>Fairview Creek Wetland Mitigation Bank</i>

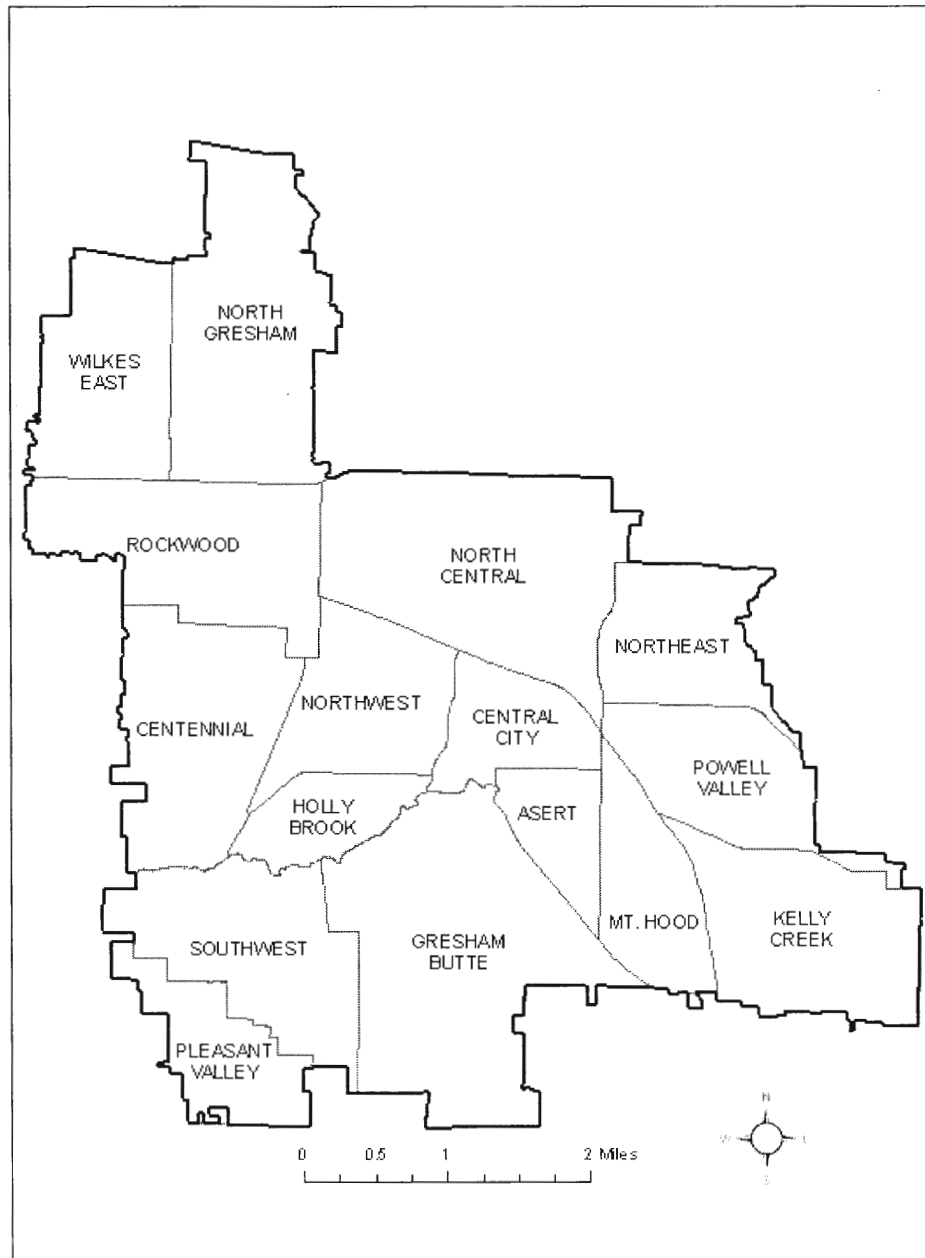
All Program Areas Funded Summary								
Project	Program Area	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
300000	Wastewater	11,092,652	5,847,232	3,052,533	3,144,108	3,911,487	6,401,727	33,449,739
400000	Water	4,954,302	3,477,784	2,654,420	1,560,713	1,663,916	3,327,662	17,638,797
500000	Transportation	13,000,465	4,029,784	4,786,752	737,200	737,200	737,200	24,028,601
600000	Footpaths	3,169,231	954,187	60,000	60,000	60,000	60,000	4,363,418
700000	Parks	3,313,778	0	799,700	0	0	0	4,113,478
800000	Gen Dev	0	13,043,325	0	0	0	53,789,291	66,832,616
900000	Stormwater	6,849,096	2,715,135	4,601,832	1,041,000	1,645,264	991,000	17,843,327
UR0000	Urban Renewal	4,698,069	2,050,000	6,874,000	1,550,000	0	1,500,000	16,672,069
Grand Total	Grand Total	47,077,593	32,117,447	22,829,237	8,093,021	8,017,867	66,806,880	184,942,045



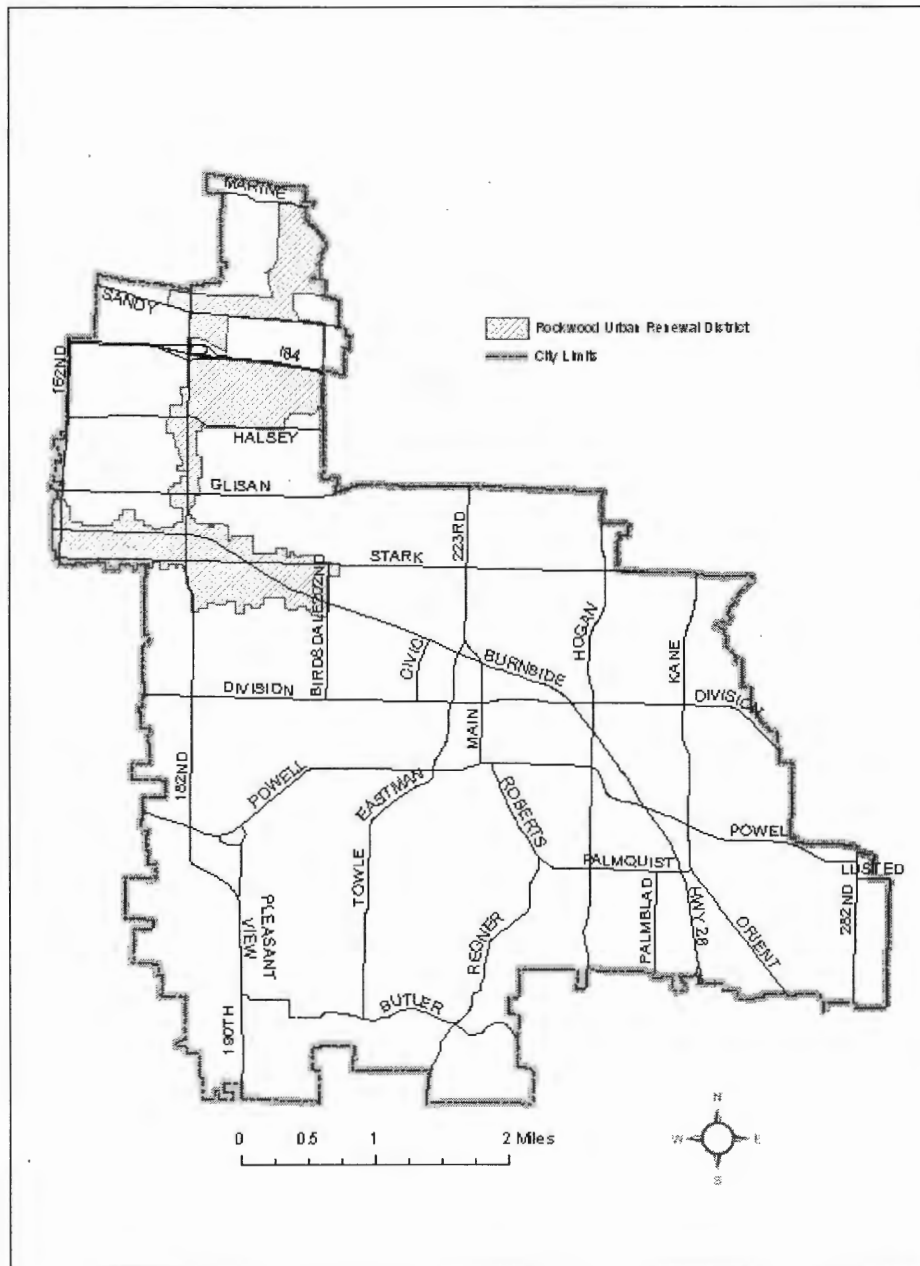
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Neighborhood Districts Map



Urban Renewal Area Map





Wastewater Collection & Treatment Plant

Funded Projects

Overview

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

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

Highlights

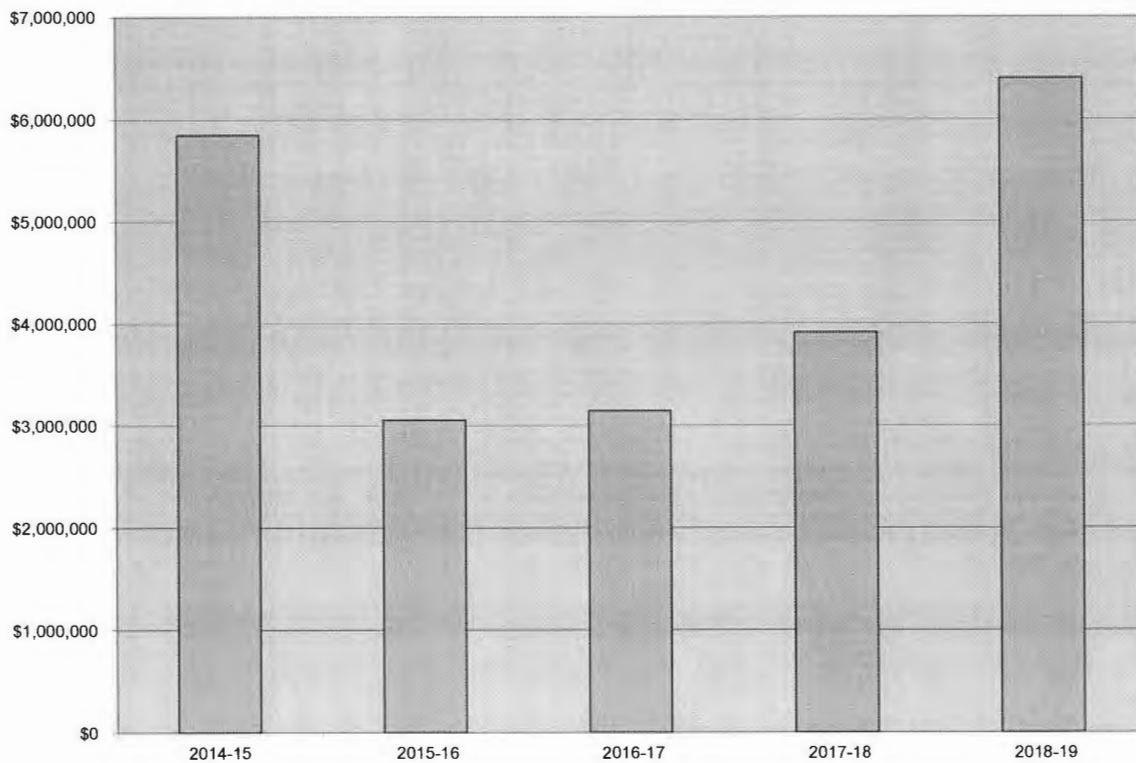
Key projects within the current CIP include:

2. Unanticipated (#317700) and planned (#318400)) 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&3NEW01 – East Basin Trunk Phases 1 & 2 – Springwater);
5. Treatment plant projects which provide energy conservation or production and a potential source of revenue (#317800 – Micro-hydro; and #318500 – Fats, Oils and Grease (FOG) receiving station and power production facility).
6. Wastewater pump stations mechanical & electrical refurbishments (#319000).
7. WWTP Solids Process Improvements (#316400) recommended by 2011 Master Plan to ensure long term biosolids treatment options.

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

Wastewater Expenditure Graph By Fiscal Year



Wastewater Funded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
300200	I & I Control Program	394,621	214,150	323,575	333,282	343,280	353,578	1,962,486
309700	WWTP Maintenance Project	380,000	363,366	381,534	392,980	404,769	416,912	2,339,561
315000	McKinley Sewer Extension	0	465,560	0	0	0	0	465,560
316400	WWTP Solids Process Improvements	775,200	0	0	0	673,056	3,066,144	4,514,400
317400	WWTP Asset Replacement and Refurbishment (R&R) P	363,231	750,528	506,762	521,965	537,624	553,753	3,233,863
317700	Collection System Asset Refurbishment and Replacem	831,438	551,050	567,582	584,609	602,147	620,211	3,757,037
317800	WWTP Outfall MicroHydropower Project	137,941	0	0	0	0	0	137,941
318400	1950's Pipe Rehabilitation/Maint. Program	2,304,988	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	8,867,080
318500	WWTP FOG Recycling Facility, Phase 2	3,314,705	380,000	0	0	0	0	3,694,705
319000	Rockwood and 185th Street Pump Stations Refurbishn	1,046,068	0	0	0	0	0	1,046,068
319100	East Basin Trunk Upgrade Phase II	1,544,460	0	0	0	0	0	1,544,460
319300	Vactor Waste Facility	0	350,000	0	0	0	0	350,000
319400	WWTP Lower Blower Building Refurbishment	0	948,338	0	0	0	0	948,338
319500	Hunters Highland Pump Station Refurbishment	0	336,300	0	0	0	0	336,300
319600	Kelly Creek Trunk Easements	0	251,940	0	0	0	0	251,940
Grand Total		11,092,652	5,847,232	3,052,533	3,144,108	3,911,487	6,401,727	33,449,739

Wastewater Summary by Resource							
Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Debt-SDC	432,509	0	0	0	0	0	432,509
Grant	0	380,000	0	0	0	0	380,000
Operating	4,959,218	1,281,650	323,575	333,282	343,280	353,578	7,594,583
Repair/Replacement Reserves	5,700,925	4,185,582	2,728,958	2,810,826	3,568,207	6,048,149	25,042,647
Grand Total	11,092,652	5,847,232	3,052,533	3,144,108	3,911,487	6,401,727	33,449,739

WASTEWATER FUNDED SUMMARY BY RESOURCE

Wastewater Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
300200	I & I Control Program	Operating	394,621	214,150	323,575	333,282	343,280	353,578	1,962,486
300200 Total			394,621	214,150	323,575	333,282	343,280	353,578	1,962,486
309700	WWTP Maintenance Project	Repair/Replacement R	380,000	363,366	381,534	392,980	404,769	416,912	2,339,561
309700 Total			380,000	363,366	381,534	392,980	404,769	416,912	2,339,561
315000	McKinley Sewer Extension	Operating	0	465,560	0	0	0	0	465,560
315000 Total			0	465,560	0	0	0	0	465,560
316400	WWTP Solids Process Improvements	Repair/Replacement R	775,200	0	0	0	673,056	3,066,144	4,514,400
316400 Total			775,200	0	0	0	673,056	3,066,144	4,514,400
317400	WWTP Asset Replacement and Refurbishm	Repair/Replacement R	363,231	750,528	506,762	521,965	537,624	553,753	3,233,863
317400 Total			363,231	750,528	506,762	521,965	537,624	553,753	3,233,863
317700	Collection System Asset Refurbishment and	Repair/Replacement R	831,438	551,050	567,582	584,609	602,147	620,211	3,757,037
317700 Total			831,438	551,050	567,582	584,609	602,147	620,211	3,757,037
317800	WWTP Outfall MicroHydropower Project	Operating	137,941	0	0	0	0	0	137,941
317800 Total			137,941	0	0	0	0	0	137,941
318400	1950's Pipe Rehabilitation/Maint. Program	Repair/Replacement R	2,304,988	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	8,867,080
318400 Total			2,304,988	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	8,867,080
318500	WWTP FOG Recycling Facility, Phase 2	Grant	0	380,000	0	0	0	0	380,000
		Operating	3,314,705	0	0	0	0	0	3,314,705
318500 Total			3,314,705	380,000	0	0	0	0	3,694,705
319000	Rockwood and 185th Street Pump Stations	Repair/Replacement R	1,046,068	0	0	0	0	0	1,046,068
319000 Total			1,046,068	0	0	0	0	0	1,046,068
319100	East Basin Trunk Upgrade Phase II	Operating	1,111,951	0	0	0	0	0	1,111,951
		Debt-SDC	432,509	0	0	0	0	0	432,509
319100 Total			1,544,460	0	0	0	0	0	1,544,460
319300	Vactor Waste Facility	Operating	0	350,000	0	0	0	0	350,000
319300 Total			0	350,000	0	0	0	0	350,000
319400	WWTP Lower Blower Building Refurbishme	Repair/Replacement R	0	948,338	0	0	0	0	948,338
319400 Total			0	948,338	0	0	0	0	948,338
319500	Hunters Highland Pump Station Refurbishn	Repair/Replacement R	0	336,300	0	0	0	0	336,300
319500 Total			0	336,300	0	0	0	0	336,300
319600	Kelly Creek Trunk Easements	Operating	0	251,940	0	0	0	0	251,940
319600 Total			0	251,940	0	0	0	0	251,940
Grand Total			11,092,652	5,847,232	3,052,533	3,144,108	3,911,487	6,401,727	33,449,739

FUNDED RESOURCE DETAIL -WASTEWATER

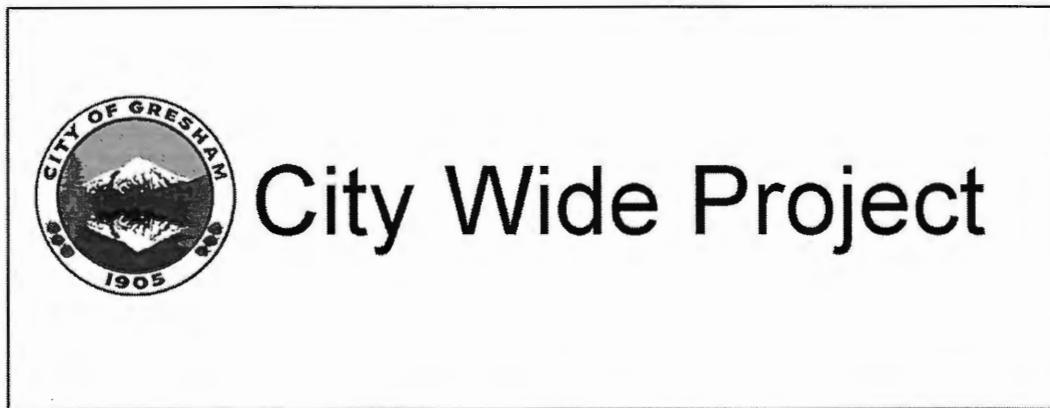
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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. I&I Control includes sustainability/energy conservation projects within the collection system.

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	394,621	214,150	323,575	333,282	343,280	353,578	1,962,486
Resources Total		394,621	214,150	323,575	333,282	343,280	353,578	1,962,486
Expenses	Design/Const Admin	62,309	44,976	56,627	58,324	60,074	55,828	338,138
	Construction	283,850	142,875	221,648	228,299	235,147	254,328	1,366,147
	Admin (14%)	48,462	26,299	45,300	46,659	48,059	43,422	258,201
Expenses Total		394,621	214,150	323,575	333,282	343,280	353,578	1,962,486

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. This project also includes contractual reimbursables, such as construction related expenses and other items as required by the contract. The project is located in the North Gresham Neighborhood District.

Justification: The criticality and Business Risk Exposure (BRE) for this project varies with the asset to be repaired or replaced. In almost all instances, the condition of the asset would be 4 (poor) or more (1 is new condition, 5 is worst condition). The condition score is high because only assets needing immediate attention are on this project list.

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Reserves	380,000	363,366	381,534	392,980	404,769	416,912	2,339,561
Resources Total		380,000	363,366	381,534	392,980	404,769	416,912	2,339,561
Expenses	Design/Const Admin	60,000	63,748	66,935	68,943	71,011	65,828	396,465
	Construction	273,333	254,994	267,744	275,776	284,049	299,884	1,655,780
	Admin (14%)	46,667	44,624	46,855	48,261	49,709	51,200	287,316
Expenses Total		380,000	363,366	381,534	392,980	404,769	416,912	2,339,561

315000: McKinley Sewer Extension



Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	0	465,560	0	0	0	0	465,560
Resources Total		0	465,560	0	0	0	0	465,560
Expenses	Design/Const Admin	0	221,141	0	0	0	0	221,141
	Property Acq	0	51,212	0	0	0	0	51,212
	Construction	0	128,029	0	0	0	0	128,029
	Admin (14%)	0	65,178	0	0	0	0	65,178
Expenses Total		0	465,560	0	0	0	0	465,560

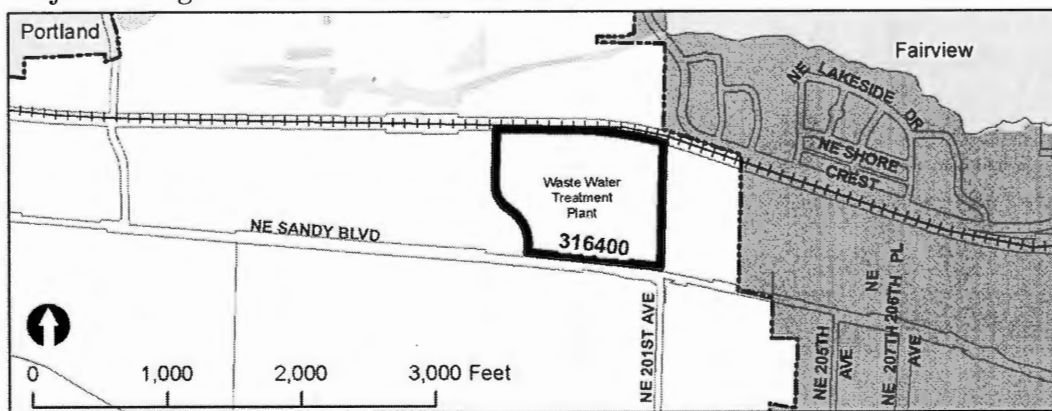
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316400: WWTP Solids Process Improvements

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

Justification: As needed to increase the solids dewatering capabilities of the WWTP for land application and reuse. This project will also decrease the amount of biosolids that need to be hauled to an application site and defer future biosolids storage improvements. The management (treatment, storage, transportation and land application) of biosolids which does not follow the requirements of the City's NPDES permit can result in a fine from the DEQ.

Type of Project: Design and construction of WWTP facilities.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Re:	775,200	0	0	0	673,056	3,066,144	4,514,400
Resources Total		775,200	0	0	0	673,056	3,066,144	4,514,400
Expenses	Design/Const Admin	680,000	0	0	0	590,400	0	1,270,400
	Construction	0	0	0	0	0	2,689,600	2,689,600
	Admin (14%)	95,200	0	0	0	82,656	376,544	554,400
Expenses Total		775,200	0	0	0	673,056	3,066,144	4,514,400

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

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

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement R	363,231	750,528	506,762	521,965	537,624	553,753	3,233,863
Resources Total		363,231	750,528	506,762	521,965	537,624	553,753	3,233,863
Expenses	Design/Const Admin	57,352	118,504	74,088	76,311	78,600	87,435	492,290
	Construction	261,271	539,853	370,440	381,553	393,000	398,313	2,344,430
	Admin (14%)	44,608	92,171	62,234	64,101	66,024	68,005	397,143
Expenses Total		363,231	750,528	506,762	521,965	537,624	553,753	3,233,863

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. This project contributes eligible R&R funds to CIP 318400.

Justification: The Business Risk Exposure (BRE) for this project is 20, and is based on an asset condition score of 5 (poorest) and a consequence of failure score of 4 (high). This CIP is used to repair areas where the system is on the verge of failure and the high condition score represents this situation. If the projects repaired by this CIP are left, failures can lead to loss of service, backups and possibly spills. SSO's or sanitary sewer overflows, are prohibited by the DEQ and may result in a fine or penalty.

Type of project: Construction.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Re	831,438	551,050	567,582	584,609	602,147	620,211	3,757,037
Resources Total		831,438	551,050	567,582	584,609	602,147	620,211	3,757,037
Expenses	Design/Const Admin	131,280	66,126	68,110	70,153	72,258	97,928	505,855
	Construction	598,052	407,777	420,010	432,611	445,588	446,117	2,750,155
	Admin (14%)	102,106	77,147	79,462	81,845	84,301	76,166	501,027
Expenses Total		831,438	551,050	567,582	584,609	602,147	620,211	3,757,037

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	137,941	0	0	0	0	0	137,941
Resources Total		137,941	0	0	0	0	0	137,941
Expenses	Design/Const Admin	12,100	0	0	0	0	0	12,100
	Construction	108,901	0	0	0	0	0	108,901
	Admin (14%)	16,940	0	0	0	0	0	16,940
Expenses Total		137,941	0	0	0	0	0	137,941

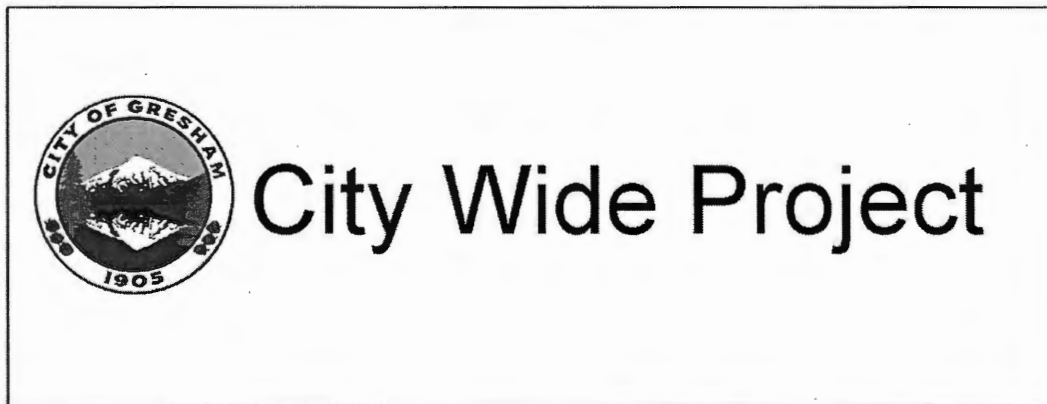
FUNDED PROJECT
Wastewater

318400: 1950's Pipe Rehabilitation/Maint. Program

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

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

Type of Project: Repair and rehabilitation of pipeline facilities.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement R	2,304,988	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	8,867,080
Resources Total		2,304,988	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	8,867,080
Expenses	Design/Const Admin	363,945	185,400	190,962	196,691	202,591	219,652	1,359,241
	Construction	1,657,974	877,560	903,887	931,003	958,934	1,000,637	6,329,995
	Admin (14%)	283,069	173,040	178,231	183,578	189,086	170,840	1,177,844
Expenses Total		2,304,988	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	8,867,080

FUNDED PROJECT
Wastewater

318500: WWTP FOG Recycling Facility, Phase 2

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

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

Type of Project: Design and construction of new facilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Grant	0	380,000	0	0	0	0	380,000
	Operating	3,314,705	0	0	0	0	0	3,314,705
Resources Total		3,314,705	380,000	0	0	0	0	3,694,705
Expenses	Design/Const Admin	523,374	60,000	0	0	0	0	583,374
	Construct/Reimburse	2,384,261	273,333	0	0	0	0	2,657,594
	Admin (14%)	407,070	46,667	0	0	0	0	453,737
Expenses Total		3,314,705	380,000	0	0	0	0	3,694,705

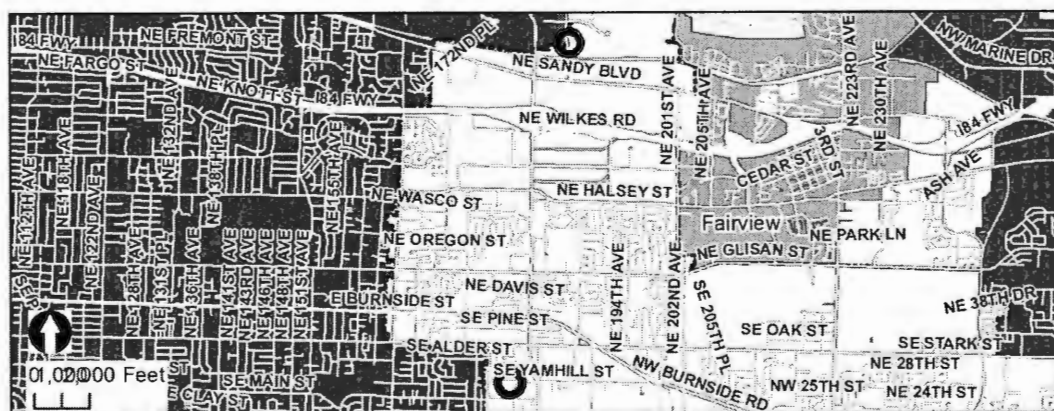
Wastewater

319000 : Rockwood and 185th street Pump Stations Refurbishment

Description: This project constructs the refurbishment of the Rockwood and 185th Street wastewater pumping stations. The 2010 Wastewater Pump Station Master Plan identified that the pump stations are each approximately 20 years old and should be upgraded in order to maintain a low risk of pump station failure. This project will replace the existing antiquated equipment, including controls and pumping systems. This project will be completed June 2014.

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

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

**Estimated Dollars:**[illegible]

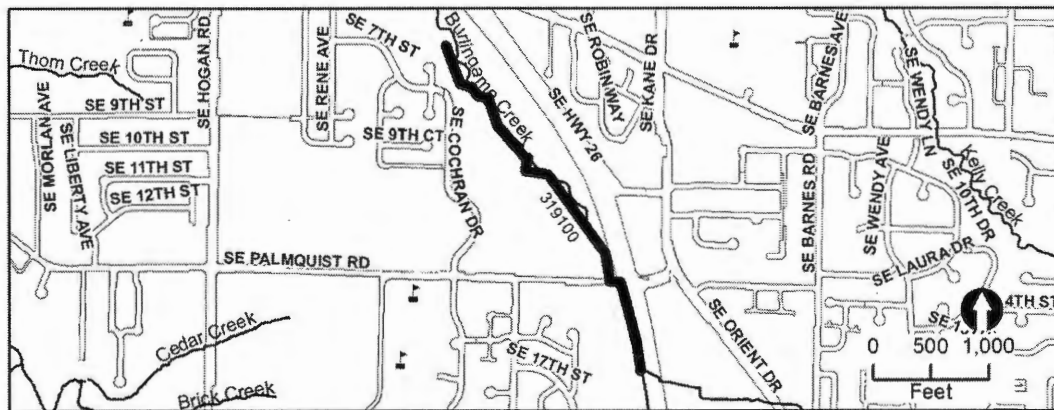
FUNDED PROJECT
Wastewater Collection and Treatment Plant

319100: East Basin Trunk Upgrade Phase 2

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	432,509	0	0	0	0	0	432,509
	Operating	1,111,951	0	0	0	0	0	1,111,951
Resources Total		1,544,460	0	0	0	0	0	1,544,460
Expenses	Design/Const Admin	198,000	0	0	0	0	0	198,000
	Construction	1,156,789	0	0	0	0	0	1,156,789
	Admin (14%)	189,671	0	0	0	0	0	189,671
Expenses Total		1,544,460	0	0	0	0	0	1,544,460

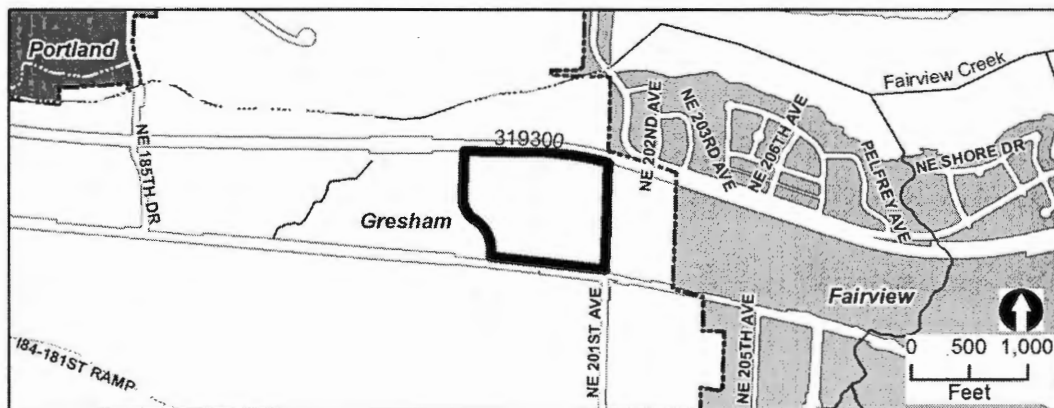
**FUNDED PROJECT
WASTEWATER DIVISION**

319300: Vactor Waste Facility

Description: This project is intended to improve the vactor truck waste disposal process. The work will require a new covered dump site to be constructed and purchase of new drop boxes to retain and dewater haul waste from the vactor truck. Site will have capacity to dispose of standard vactor waste from the sewer as well as clean material from vacuum excavation. The site will need to allow simple and safe dumping from the vactor truck. New drop boxes will act as de-watering devices for dumped materials. The site will be located at the wastewater treatment plant.

Justification: Based on asset management's Business Risk Exposure (BRE) scoring system, which prioritizes projects based on condition score and consequence of failure score for the asset. These two scores range from 1 to 5 each, with 1 being best condition or lowest consequence of failure and 5 being worst condition or highest consequence of failure. The two scores are multiplied together, resulting in the final BRE score, ranging from 1 to 25, with 25 being the highest priority for action. The BRE for this project is 16, and is based on an asset condition score of 4 (poor) and a consequence of failure score of 4 (high). The condition score is based on the existing crude and inefficient system at the plant. The consequence of failure score is based on a permit violation due to improper disposal of vactor waste or WWTP biosolids.

Type of Project: Design and construction of wastewater facilities.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	0	350,000	0	0	0	0	350,000
Resources Total		0	350,000	0	0	0	0	350,000
Expenses	Design/Const Admin	0	61,404	0	0	0	0	61,404
	Construction	0	245,654	0	0	0	0	245,654
	Admin (14%)	0	42,942	0	0	0	0	42,942
Expenses Total		0	350,000	0	0	0	0	350,000

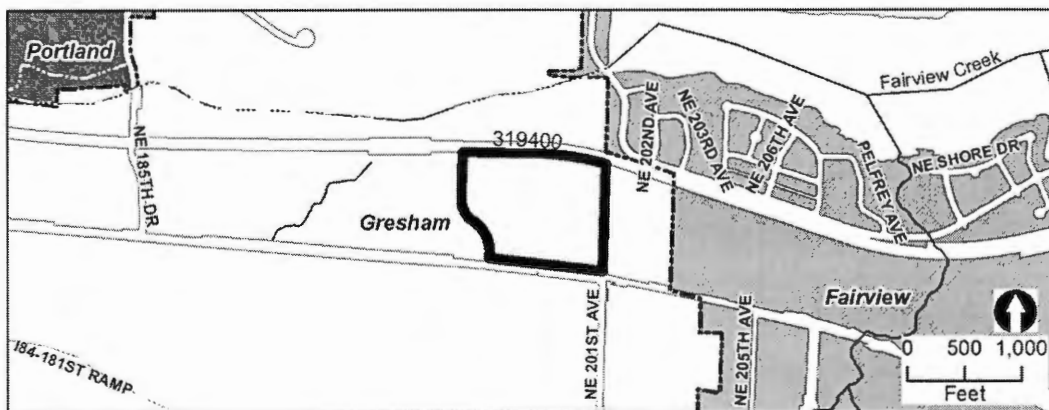
**FUNDED PROJECT
WASTEWATER DIVISION**

319400: WWTP Lower Blower Building Refurbishment

Description: This project constructs the refurbishment of the Wastewater Treatment Plant Lower Blower building. The 2013 Wastewater Division Asset Management Plan identified that much of the equipment in the building is nearing 30 years old and the building itself is nearing 50 years old and should be upgraded in order to maintain a low risk of asset failures. This project will replace the existing antiquated pumping equipment, including controls and instrumentation and refurbish the building interior, including hvac systems, paint and doors.

Justification: Based on asset management's Business Risk Exposure (BRE) scoring system, which prioritizes projects based on condition score and consequence of failure score for the asset. These two scores range from 1 to 5 each, with 1 being best condition or lowest consequence of failure and 5 being worst condition or highest consequence of failure. The two scores are multiplied together, resulting in the final BRE score, ranging from 1 to 25, with 25 being the highest priority for action. The Business Risk Exposure (BRE) for this project is 16 and is based on an average asset condition score of 4 (poor) and a consequence of failure score of 4 (high). The condition scores are high and are need of immediate attention. The consequence of failure score is also high because these assets affect treatment plant performance and NPDES permit compliance.

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement F	0	948,338	0	0	0	0	948,338
Resources Total		0	948,338	0	0	0	0	948,338
Expenses	Design/Const Admin	0	222,375	0	0	0	0	222,375
	Construction	0	609,500	0	0	0	0	609,500
	Admin (14%)	0	116,463	0	0	0	0	116,463
Expenses Total		0	948,338	0	0	0	0	948,338

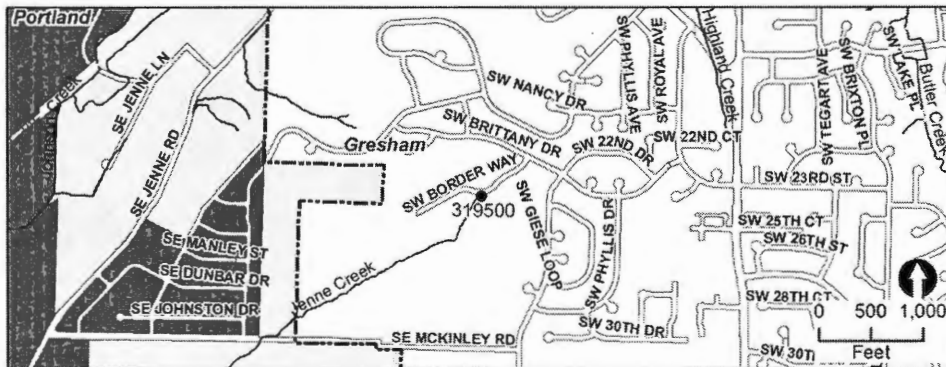
**FUNDED PROJECT
WASTEWATER DIVISION**

319500: Hunters Highland Pump Station Refurbishment

Description: This project constructs the refurbishment of the Hunters Highland wastewater pumping station pumping systems. The 2010 Wastewater Pump Station Master Plan identified that the pump station is approximately 20 years old and should be upgraded in order to maintain a low risk of pump station failure due to equipment obsolescence. This project will replace the existing antiquated pumping equipment, including controls and related pumping systems.

Justification: Based on asset management's Business Risk Exposure (BRE) scoring system, which prioritizes projects based on condition score and consequence of failure score for the asset. These two scores range from 1 to 5 each, with 1 being best condition or lowest consequence of failure and 5 being worst condition or highest consequence of failure. The two scores are multiplied together, resulting in the final BRE score, ranging from 1 to 25, with 25 being the highest priority for action. The Business Risk Exposure (BRE) for this project is 10, and is based on an average pumping asset condition score of 2 (fair) and a consequence of failure score of 5 (highest). The condition score is low because the asset is in good structural condition but its performance has failed to meet design requirements. The consequence of failure score is high because these assets affect the risk of wastewater overflows and NPDES permit compliance. If CIP Project #315000, The McKinley Sewer Extension, moves ahead during FY14/15, then this project will be either scaled back, or postponed. Funding from this project is available for constructing a portion of the McKinley Sewer.

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement F	0	336,300	0	0	0	0	336,300
Resources Total		0	336,300	0	0	0	0	336,300
Expenses	Design/Const Admin	0	75,000	0	0	0	0	75,000
	Construction	0	220,000	0	0	0	0	220,000
	Admin (14%)	0	41,300	0	0	0	0	41,300
Expenses Total		0	336,300	0	0	0	0	336,300

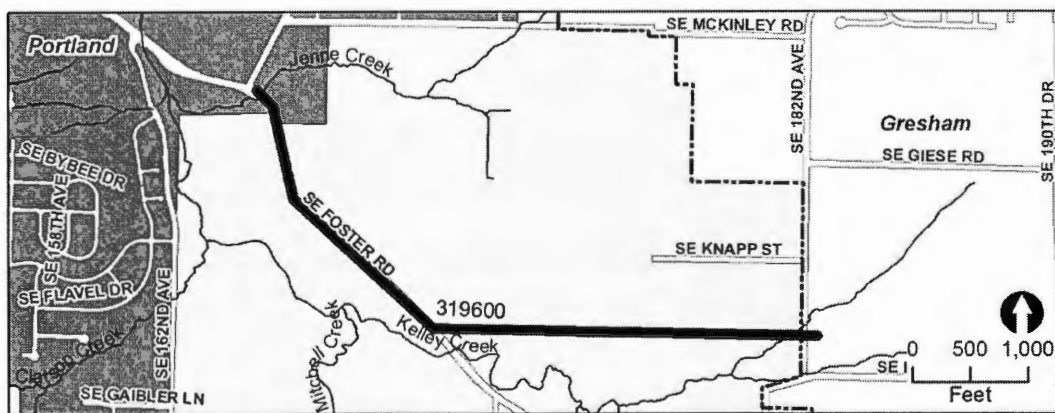
**FUNDED PROJECT
WASTEWATER DIVISION**

319600: Kelly Creek Trunk Easements

Description: This project will acquire easements for the Kelly Creek Trunk Sewer from Jenne & Foster Road to the Pleasant Valley Grade School. This location will serve as the point of discharge for the identified "Phase 1" development area within the 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. The Kelly Creek Trunk Sewer will provide sewer service for an estimated 520 dwelling units to be constructed using the Pleasant Valley Plan District zoning requirements.

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	0	251,940	0	0	0	0	251,940
Resources Total		0	251,940	0	0	0	0	251,940
Expenses	Design/Const Admin	0	17,000	0	0	0	0	17,000
	Property Acq	0	204,040	0	0	0	0	204,040
	Admin (14%)	0	30,900	0	0	0	0	30,900
Expenses Total		0	251,940	0	0	0	0	251,940

FUNDED PROJECT
Wastewater



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Wastewater Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
312000	WWTP UV Disinfection	0	0	0	0	0	0	3,008,661
313500	Upper Kelly Creek Trunk Upgrade	0	0	0	0	0	0	6,151,326
313600	Lower Kelly Creek Trunk Upgrade	0	0	0	0	0	0	2,537,526
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	392,274
314200	Johnson Creek - Heiney Trunk A	0	0	0	0	0	0	1,476,346
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	106,800
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	814,020
315400	Upper Plant Secondary Clarifier No. 5	0	0	0	0	0	0	13,411,845
316000	Upper Plant Aeration Basin No. 5	0	0	0	0	0	0	9,831,990
316100	Anaerobic Digester No. 3	0	0	0	0	0	0	12,967,500
316500	Linneman Pump Station Parallel Force Main, Phas	0	0	0	0	0	0	3,894,500
319200	East Basin Trunk Upgrade Phase III	0	0	0	0	0	0	1,702,526
Grand Total		0	0	0	0	0	0	56,295,314

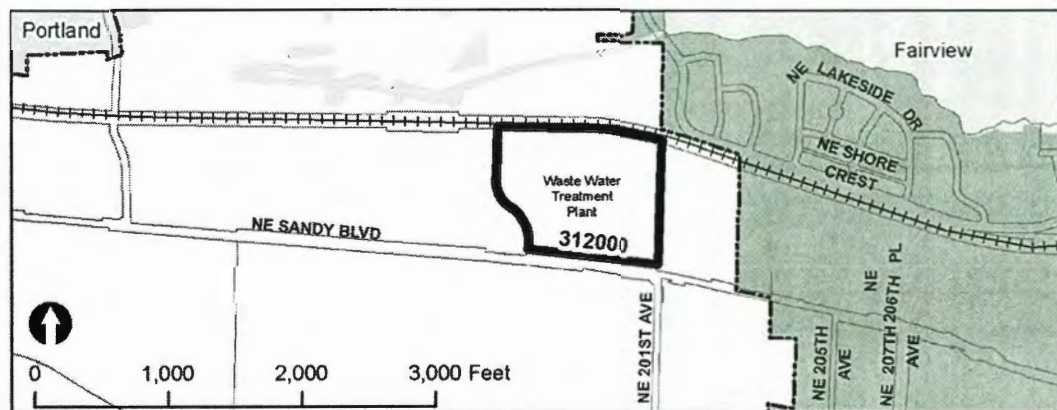
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

312000: WWTP UV Disinfection

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

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

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



Estimated Dollars:

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

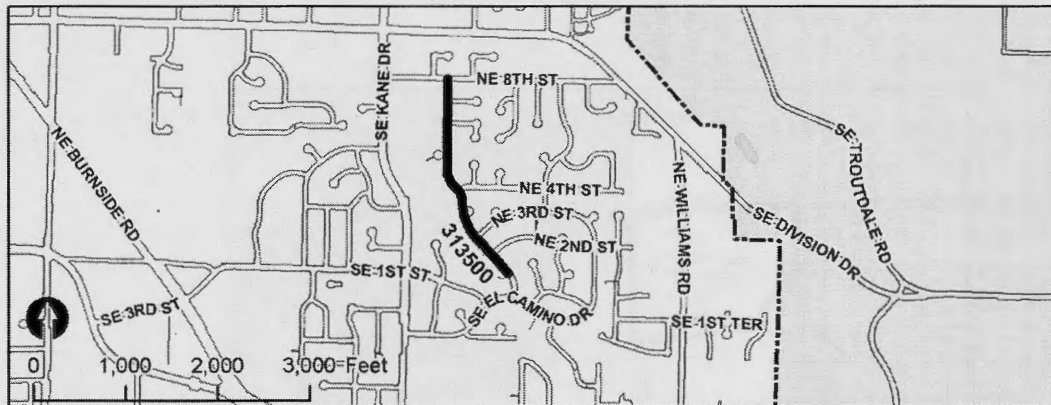
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313500: Upper Kelly Creek Trunk Upgrade

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

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

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



Estimated Dollars:

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

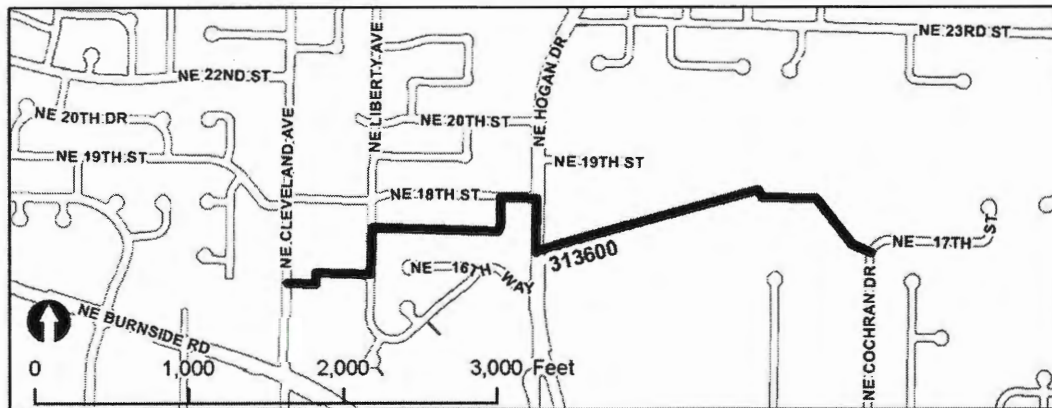
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313600: Lower Kelly Creek Trunk Upgrade

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314100: Johnson Creek - Springwater Trunk

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

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

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



Estimated Dollars:

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

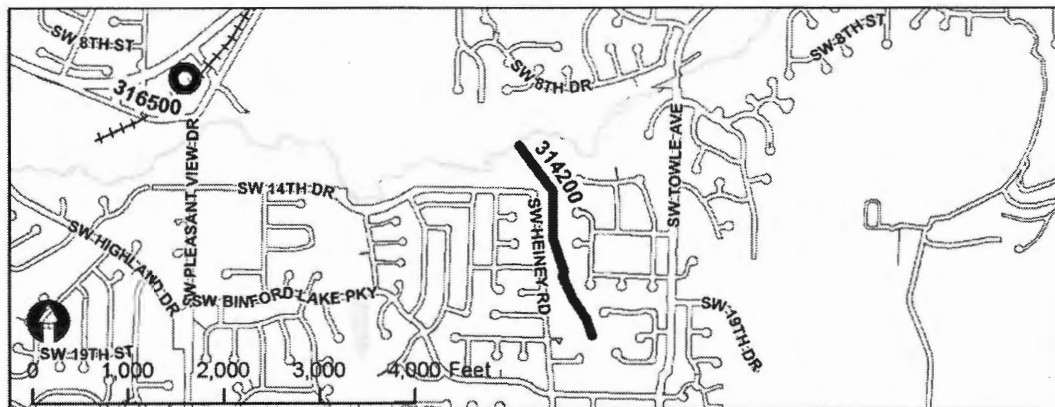
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314200: Johnson Creek – Heiney Trunk A

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

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

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



Estimated Dollars:

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

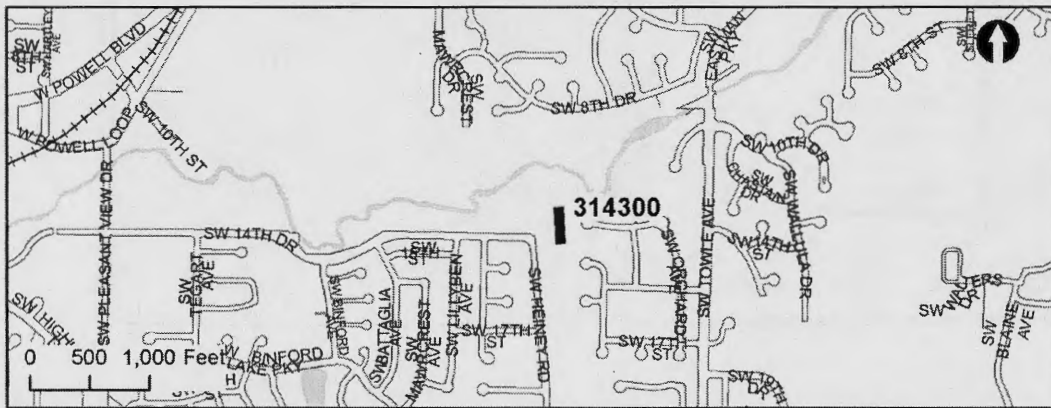
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314300: Johnson Creek – Heiney Trunk B

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

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

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



Estimated Dollars:

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

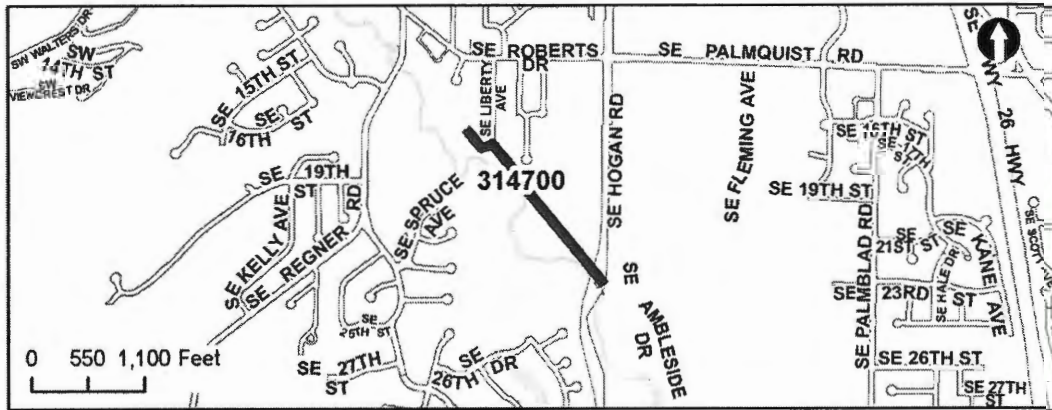
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314700: Upsize Johnson Creek Interceptor

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

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

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



Estimated Dollars:

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

315400: Upper Plant Secondary Clarifier No. 5

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.

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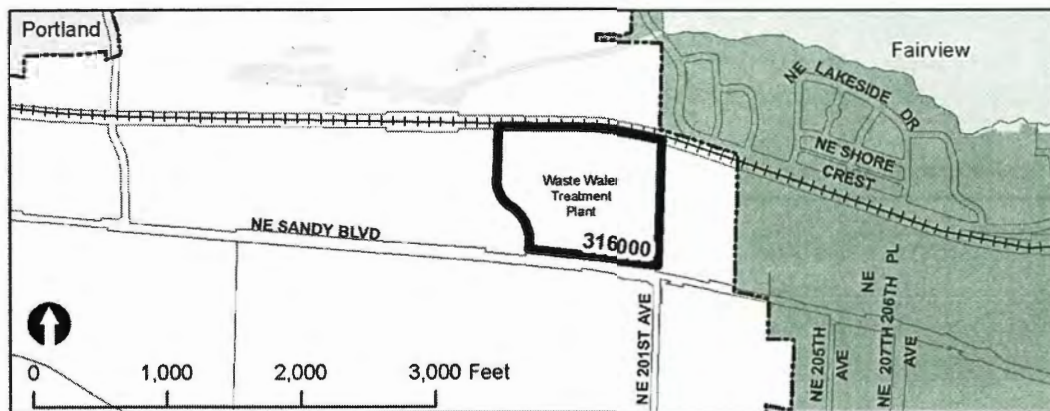
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316000: Upper Plant Aeration Basin No. 5

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

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

Type of Project: Construction of new WWTP Processes.



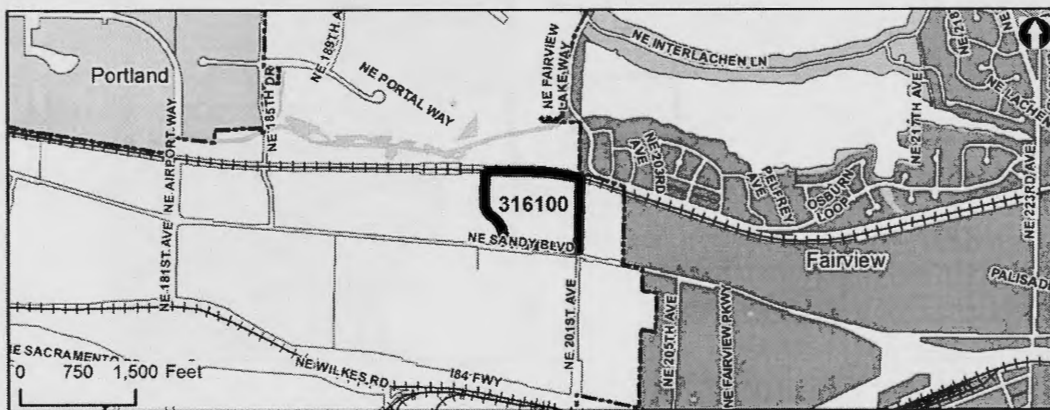
Estimated Dollars:

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

316100: Anaerobic Digester No. 3

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.



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

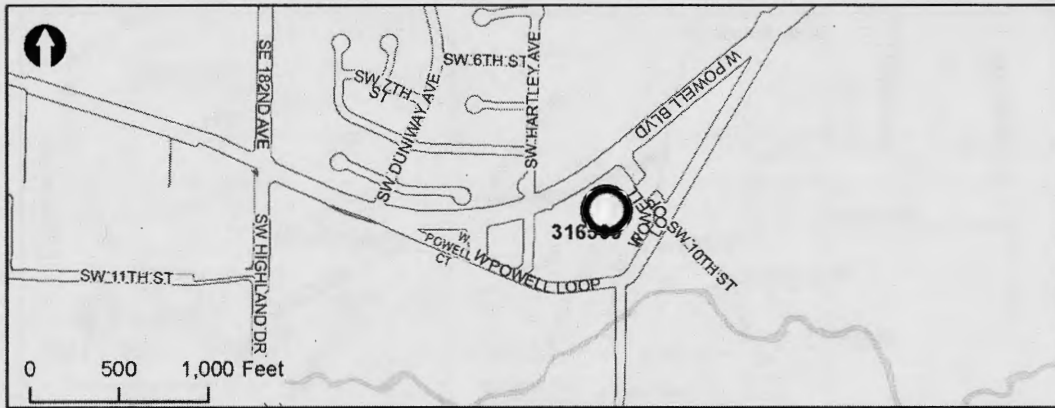
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316500: Linneman Pump Station Parallel Force Main, Phase 2

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

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

Type of Project: Construction of new facilities.



Estimated Dollars:

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

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

319200: East Basin Trunk Upgrade Phase 3

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

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

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



Estimated Dollars:

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

Funded Projects

Overview

The Water Capital Improvement Program provides for the planning, engineering, and construction of improvements to the City's drinking water system. The program includes projects for installing new distribution system water lines, replacing existing water lines, design and construction of a new pump station, exploring new groundwater sources, as well as evaluation of adequate funding for all water system facilities. Other components of the Capital Improvement Program are the conversion of the Supervisory Control and Data Acquisition (SCADA) from a land line system to a radio system for increased reliability. All of these projects align with the latest Water System Master Plan, adopted by the City Council September 2012.

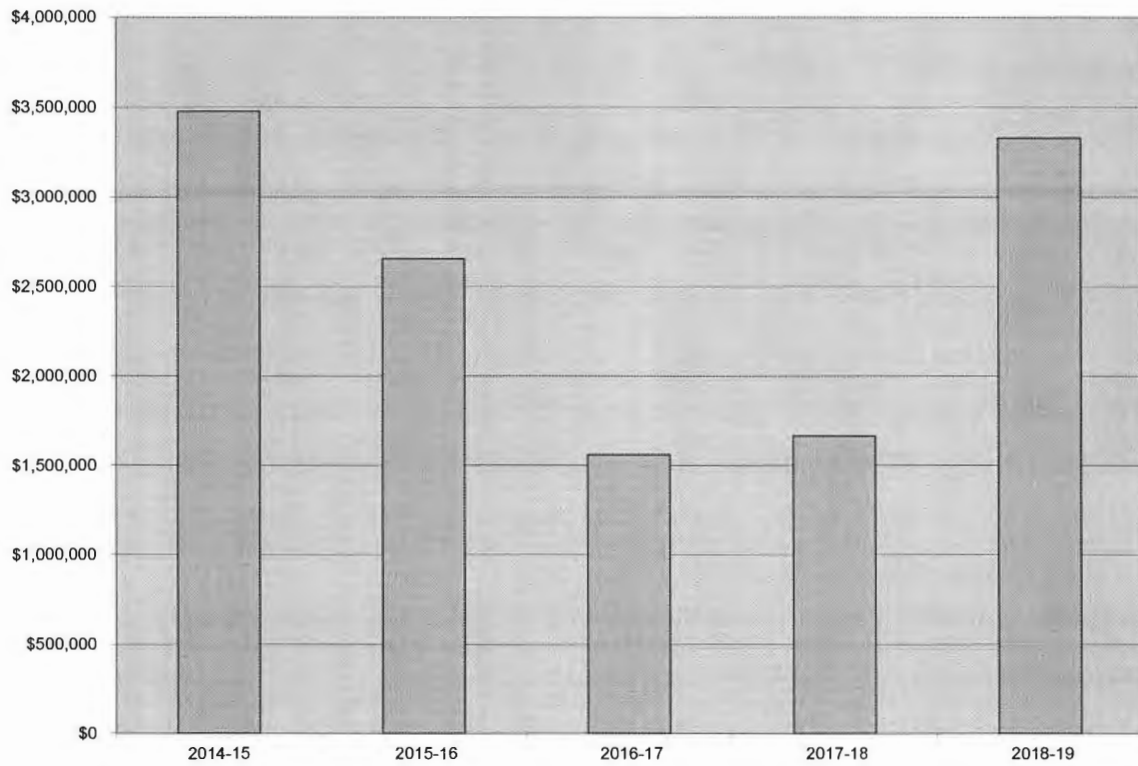
Highlights

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

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

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

Water Expenditure Graph by Fiscal Year



Water Funded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
400300	Water System Improvements	100,000	100,000	100,000	100,000	100,000	100,000	600,000
400600	Waterline Oversizing	70,185	25,000	25,000	25,000	25,000	25,000	195,185
408700	Water Service and Meter Upgrades	885,932	50,000	50,000	50,000	50,000	50,000	1,135,932
416000	Water System and Supply Studies	286,743	20,000	20,000	20,000	20,000	20,000	386,743
417000	Viewcrest Dr. (East of Blaine)	0	148,202	0	0	0	0	148,202
418200	NW Fariss Road	201,480	100,000	0	0	0	0	301,480
420300	Water Facility Security Systems	50,000	25,000	25,000	25,000	25,000	25,000	175,000
421500	Gabbert Reservoir Replacement, Phase I	272,012	0	0	0	0	0	272,012
425000	Intermediate Service Level Pump Station	834,305	1,286,282	0	0	0	0	2,120,587
425600	Minor Capital Maintenance Projects	588,730	400,000	400,000	400,000	400,000	400,000	2,588,730
425800	NE 8th - Kane to Hacienda	197,000	0	0	0	0	0	197,000
426000	SE 5th - Spruce to Vista	275,723	0	0	0	0	0	275,723
426200	Large Meter Replacement, Phase 2	381,112	0	0	0	0	0	381,112
426400	NE 19th St.	0	0	0	209,954	0	0	209,954
426500	NE 6th	0	0	0	239,594	0	0	239,594
426600	Water System Master Plan	0	0	0	175,000	0	0	175,000
426800	SE Liberty s/of Roberts	0	0	0	197,603	0	0	197,603
427000	SE 2nd	0	0	0	118,562	0	0	118,562
427100	NW Division St	0	0	1,284,420	0	0	0	1,284,420
427300	Test Wells	250,000	0	250,000	0	250,000	0	750,000
427400	Oregon Trail	0	159,900	0	0	0	0	159,900
427500	Village Squire Ct.	0	452,289	0	0	0	0	452,289
427600	NW 7th	200,480	60,000	0	0	0	0	260,480
427700	SE 10th - Liberty to Hogan	256,600	100,000	0	0	0	0	356,600
427800	NE 38th - Hogan to Rene Ave.	0	166,130	0	0	0	0	166,130
427900	SW Florence Eastman to Powell	0	0	0	0	280,344	0	280,344
428000	NE La Mesa Ct.	0	0	0	0	151,594	0	151,594
428100	SE Spruce	0	0	0	0	102,400	0	102,400
428200	SE Kelly s/o 19th	104,000	34,981	0	0	0	0	138,981
428300	NW Angeline	0	0	0	0	259,578	0	259,578
428700	Hunters Highland Reservoir Seismic	0	0	500,000	0	0	0	500,000
428800	SCADA Radio Coversion	0	350,000	0	0	0	0	350,000
428900	Gresham's Well #2 (Cascade Well #6)	0	0	0	0	0	2,500,000	2,500,000
429000	NW Norman Ave.	0	0	0	0	0	207,662	207,662
Grand Total		4,954,302	3,477,784	2,654,420	1,560,713	1,663,916	3,327,662	17,638,797

Water Funded Summary by Resource							
Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Debt-Operating	2,074,381	688,614	1,481,920	87,500	197,500	2,182,662	6,712,577
Debt-SDC	813,212	880,870	87,500	122,500	87,500	560,000	2,551,582
Operating	243,371	85,000	85,000	85,000	85,000	85,000	668,371
Repair/Replacement Reserves	1,823,338	1,823,300	1,000,000	1,265,713	1,293,916	500,000	7,706,267
Grand Total	4,954,302	3,477,784	2,654,420	1,560,713	1,663,916	3,327,662	17,638,797

Water Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
400300	Water System Improvements	Operating	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		Repair/Replacemen	50,000	50,000	50,000	50,000	50,000	50,000	300,000
400300	Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000
400600	Waterline Oversizing	Debt-SDC	70,185	25,000	25,000	25,000	25,000	25,000	195,185
400600	Total		70,185	25,000	25,000	25,000	25,000	25,000	195,185
408700	Water Service and Meter Upgrades	Debt-Operating	441,075	0	0	0	0	0	441,075
		Repair/Replacemen	444,857	50,000	50,000	50,000	50,000	50,000	694,857
408700	Total		885,932	50,000	50,000	50,000	50,000	50,000	1,135,932
416000	Water System and Supply Studies	Operating	143,371	10,000	10,000	10,000	10,000	10,000	193,371
		Debt-SDC	143,372	10,000	10,000	10,000	10,000	10,000	193,372
416000	Total		286,743	20,000	20,000	20,000	20,000	20,000	386,743
417000	Viewcrest Dr. (East of Blaine)	Debt-Operating	0	74,101	0	0	0	0	74,101
		Debt-SDC	0	74,101	0	0	0	0	74,101
417000	Total		0	148,202	0	0	0	0	148,202
418200	NW Fariss Road	Debt-Operating	201,480	100,000	0	0	0	0	301,480
418200	Total		201,480	100,000	0	0	0	0	301,480
420300	Water Facility Security Systems	Operating	50,000	25,000	25,000	25,000	25,000	25,000	175,000
420300	Total		50,000	25,000	25,000	25,000	25,000	25,000	175,000
421500	Gabbert Reservoir Replacement, Phase I	Debt-Operating	172,012	0	0	0	0	0	172,012
		Repair/Replacemen	100,000	0	0	0	0	0	100,000
421500	Total		272,012	0	0	0	0	0	272,012
425000	Intermediate Service Level Pump Station Installation	Debt-Operating	287,150	514,513	0	0	0	0	801,663
		Debt-SDC	547,155	771,769	0	0	0	0	1,318,924
425000	Total		834,305	1,286,282	0	0	0	0	2,120,587
425600	Minor Capital Maintenance Projects	Repair/Replacemen	588,730	400,000	400,000	400,000	400,000	400,000	2,588,730
425600	Total		588,730	400,000	400,000	400,000	400,000	400,000	2,588,730
425800	NE 8th - Kane to Hacienda	Debt-Operating	197,000	0	0	0	0	0	197,000
425800	Total		197,000	0	0	0	0	0	197,000
426000	SE 5th - Spruce to Vista	Debt-Operating	275,723	0	0	0	0	0	275,723
426000	Total		275,723	0	0	0	0	0	275,723
426200	Large Meter Replacement, Phase 2	Debt-Operating	302,441	0	0	0	0	0	302,441
		Repair/Replacemen	78,671	0	0	0	0	0	78,671
426200	Total		381,112	0	0	0	0	0	381,112
426400	NE 19th St.	Repair/Replacemen	0	0	0	209,954	0	0	209,954
426400	Total		0	0	0	209,954	0	0	209,954
426500	NE 6th	Repair/Replacemen	0	0	0	239,594	0	0	239,594

FUNDED RESOURCE DETAIL-WATER

Water Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
426500	Total		0	0	0	239,594	0	0	239,594
426600	Water System Master Plan	Debt-Operating	0	0	0	87,500	0	0	87,500
		Debt-SDC	0	0	0	87,500	0	0	87,500
426600	Total		0	0	0	175,000	0	0	175,000
426800	SE Liberty s/of Roberts	Repair/Replacemen	0	0	0	197,603	0	0	197,603
426800	Total		0	0	0	197,603	0	0	197,603
427000	SE 2nd	Repair/Replacemen	0	0	0	118,562	0	0	118,562
427000	Total		0	0	0	118,562	0	0	118,562
427100	NW Division St	Debt-Operating	0	0	1,284,420	0	0	0	1,284,420
427100	Total		0	0	1,284,420	0	0	0	1,284,420
427300	Test Wells	Debt-Operating	197,500	0	197,500	0	197,500	0	592,500
		Debt-SDC	52,500	0	52,500	0	52,500	0	157,500
427300	Total		250,000	0	250,000	0	250,000	0	750,000
427400	Oregon Trail	Repair/Replacemen	0	159,900	0	0	0	0	159,900
427400	Total		0	159,900	0	0	0	0	159,900
427500	Village Squire Ct.	Repair/Replacemen	0	452,289	0	0	0	0	452,289
427500	Total		0	452,289	0	0	0	0	452,289
427600	NW 7th	Repair/Replacemen	200,480	60,000	0	0	0	0	260,480
427600	Total		200,480	60,000	0	0	0	0	260,480
427700	SE 10th - Liberty to Hogan	Repair/Replacemen	256,600	100,000	0	0	0	0	356,600
427700	Total		256,600	100,000	0	0	0	0	356,600
427800	NE 38th - Hogan to Rene Ave.	Repair/Replacemen	0	166,130	0	0	0	0	166,130
427800	Total		0	166,130	0	0	0	0	166,130
427900	SW Florence Eastman to Powell	Repair/Replacemen	0	0	0	0	280,344	0	280,344
427900	Total		0	0	0	0	280,344	0	280,344
428000	NE La Mesa Ct.	Repair/Replacemen	0	0	0	0	151,594	0	151,594
428000	Total		0	0	0	0	151,594	0	151,594
428100	SE Spruce	Repair/Replacemen	0	0	0	0	102,400	0	102,400
428100	Total		0	0	0	0	102,400	0	102,400
428200	SE Kelly s/o 19th	Repair/Replacemen	104,000	34,981	0	0	0	0	138,981
428200	Total		104,000	34,981	0	0	0	0	138,981
428300	NW Angeline	Repair/Replacemen	0	0	0	0	259,578	0	259,578
428300	Total		0	0	0	0	259,578	0	259,578
428700	Hunters Highland Reservoir Seismic	Repair/Replacemen	0	0	500,000	0	0	0	500,000
428700	Total		0	0	500,000	0	0	0	500,000
428800	SCADA Radio Covernion	Repair/Replacemen	0	350,000	0	0	0	0	350,000

Water Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
428800	Total		0	350,000	0	0	0	0	350,000
428900	Gresham's Well #2 (Cascade Well #6)	Debt-Operating	0	0	0	0	0	1,975,000	1,975,000
		Debt-SDC	0	0	0	0	0	525,000	525,000
428900	Total		0	0	0	0	0	2,500,000	2,500,000
429000	NW Norman Ave.	Debt-Operating	0	0	0	0	0	207,662	207,662
429000	Total		0	0	0	0	0	207,662	207,662
Grand Total			4,954,302	3,477,784	2,654,420	1,560,713	1,663,916	3,327,662	17,638,797

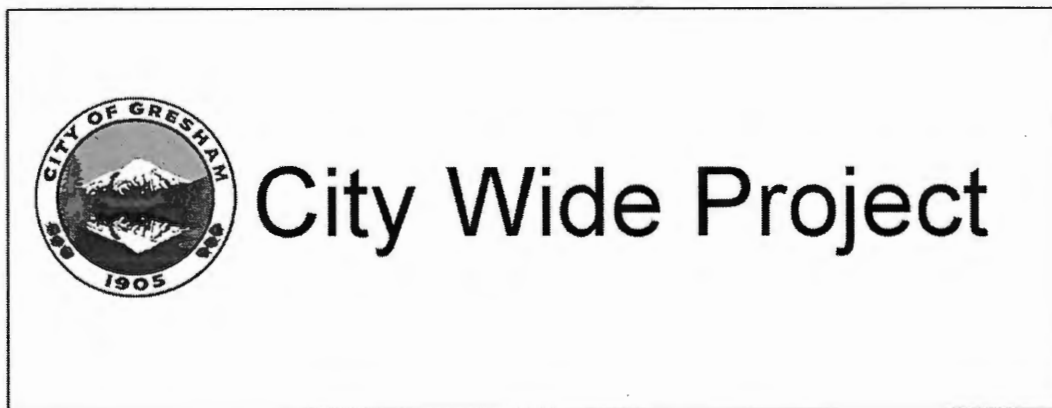
FUNDED PROJECT
Water

400300: Water System Improvements

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Repair/Replacement Reserves	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Resources Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Expenses	Design/Const Admin	17,544	17,544	17,544	17,544	17,544	17,544	105,264
	Construction	70,175	70,175	70,175	70,175	70,175	70,175	421,050
	Admin (14%)	12,281	12,281	12,281	12,281	12,281	12,281	73,686
Expenses Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000

FUNDED PROJECT

Water

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	70,185	25,000	25,000	25,000	25,000	25,000	195,185
Resources Total		70,185	25,000	25,000	25,000	25,000	25,000	195,185
Expenses	Design/Const Admin	9,235	4,000	4,000	4,000	4,000	4,000	29,235
	Construction	52,331	17,930	17,930	17,930	17,930	17,930	141,981
	Admin (14%)	8,619	3,070	3,070	3,070	3,070	3,070	23,969
Expenses Total		70,185	25,000	25,000	25,000	25,000	25,000	195,185

FUNDED PROJECT
Water

408700: Water Service and Meter Upgrades

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

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

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



City Wide Project

Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	441,075	0	0	0	0	0	441,075
	Repair/Replacement Reserves	444,857	50,000	50,000	50,000	50,000	50,000	694,857
Resources Total		885,932	50,000	50,000	50,000	50,000	50,000	1,135,932
Expenses	Design/Const Admin	112,623	6,579	6,579	6,579	6,579	6,579	145,518
	Construction	664,510	27,281	27,281	37,281	37,281	37,281	830,915
	Property Acq	0	10,000	10,000	0	0	0	20,000
	Admin (14%)	108,799	6,140	6,140	6,140	6,140	6,140	139,499
Expenses Total		885,932	50,000	50,000	50,000	50,000	50,000	1,135,932

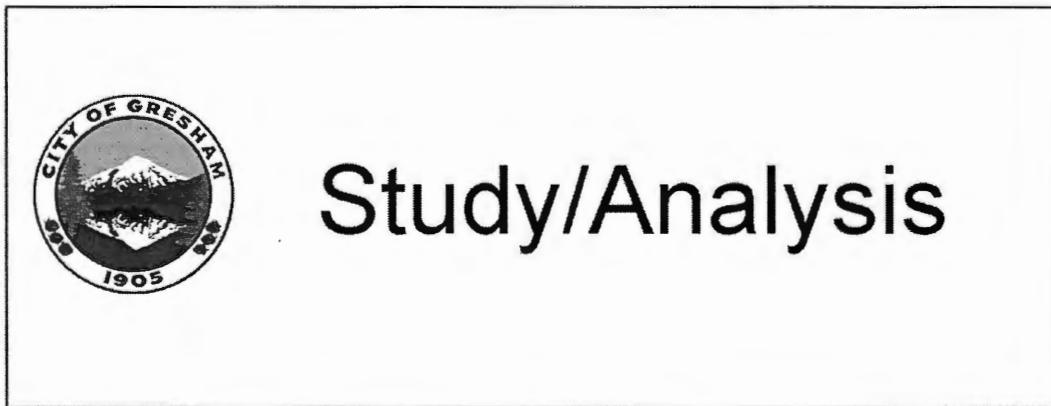
FUNDED PROJECT
Water

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.

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

Type of Project: Engineering Studies Related to City services.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	143,372	10,000	10,000	10,000	10,000	10,000	193,372
	Operating	143,371	10,000	10,000	10,000	10,000	10,000	193,371
Resources Total		286,743	20,000	20,000	20,000	20,000	20,000	386,743
Expenses	Design/Const Admin	251,529	17,544	17,544	17,544	17,544	17,544	339,249
	Admin (14%)	35,214	2,456	2,456	2,456	2,456	2,456	47,494
Expenses Total		286,743	20,000	20,000	20,000	20,000	20,000	386,743

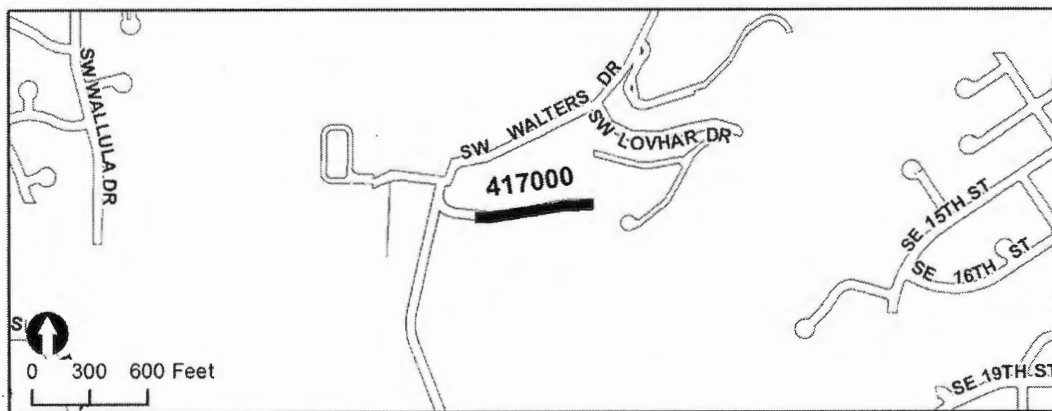
FUNDED PROJECT
Water

417000: Viewcrest Dr. (East of Blaine)

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	0	74,101	0	0	0	0	74,101
	Debt-SDC	0	74,101	0	0	0	0	74,101
Resources Total		0	148,202	0	0	0	0	148,202
Expenses	Design/Const Admin	0	34,962	0	0	0	0	34,962
	Construction	0	95,040	0	0	0	0	95,040
	Admin (14%)	0	18,200	0	0	0	0	18,200
Expenses Total		0	148,202	0	0	0	0	148,202

Water

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

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

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	201,480	100,000	0	0	0	0	301,480
Resources Total		201,480	100,000	0	0	0	0	301,480
Expenses	Design/Const Admin	30,000	11,442	0	0	0	0	41,442
	Construction	146,737	76,277	0	0	0	0	223,014
	Admin (14%)	24,743	12,281	0	0	0	0	37,024
Expenses Total		201,480	100,000	0	0	0	0	301,480

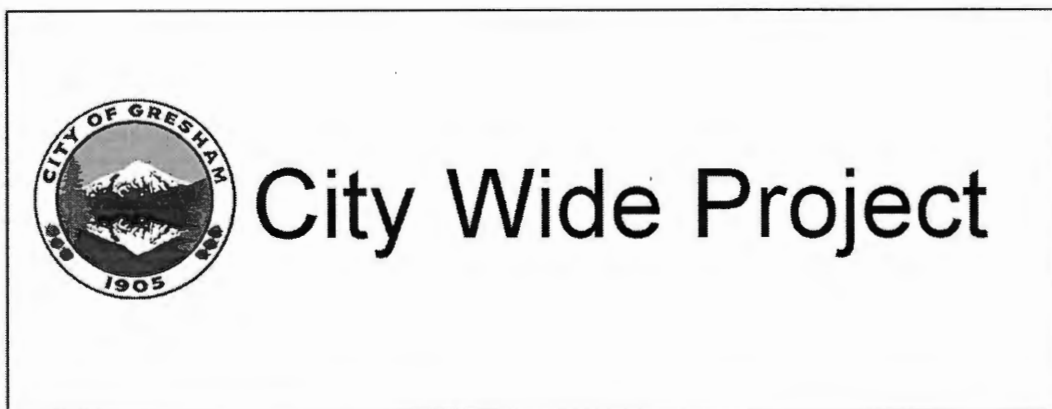
FUNDED PROJECT
Water

420300: Water Facility Security Systems

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

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

Type of Project: Construction to enhance security of facilities.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	50,000	25,000	25,000	25,000	25,000	25,000	175,000
Resources Total		50,000	25,000	25,000	25,000	25,000	25,000	175,000
Expenses	Design/Const Admin	8,772	4,386	4,386	4,386	4,386	4,386	30,702
	Construction	35,088	17,544	17,544	17,544	17,544	17,544	122,808
	Admin (14%)	6,140	3,070	3,070	3,070	3,070	3,070	21,490
Expenses Total		50,000	25,000	25,000	25,000	25,000	25,000	175,000

FUNDED PROJECT
Water

421500: Gabbert Reservoir Replacement – Phase 1

Description: The Gabbert Reservoir is currently undersized to meet the future growth demands of Pleasant Valley area specifically around the Persimmon Development and is seismically unstable. The 2006 Master Plan called for the construction of a one million gallon reservoir to replace the existing 200,000 gallon reservoir. Most of the funding was to come from SDC's. However, growth to accommodate the expansion of the reservoir is likely many years out while the seismic threat remains. Therefore, this project was split into two Phases. Phase 1 replaced the foundation in 2013 to meet current seismic code requirements. Phase 2, an unfunded project, will construct another reservoir when and if demand deems the project necessary. Phase 1 has been completed.

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	172,012	0	0	0	0	0	172,012
	Repair/Replacement Reserves	100,000	0	0	0	0	0	100,000
Resources Total		272,012	0	0	0	0	0	272,012
Expenses	Design/Const Admin	35,791	0	0	0	0	0	35,791
	Construction	202,816	0	0	0	0	0	202,816
	Admin (14%)	33,405	0	0	0	0	0	33,405
Expenses Total		272,012	0	0	0	0	0	272,012

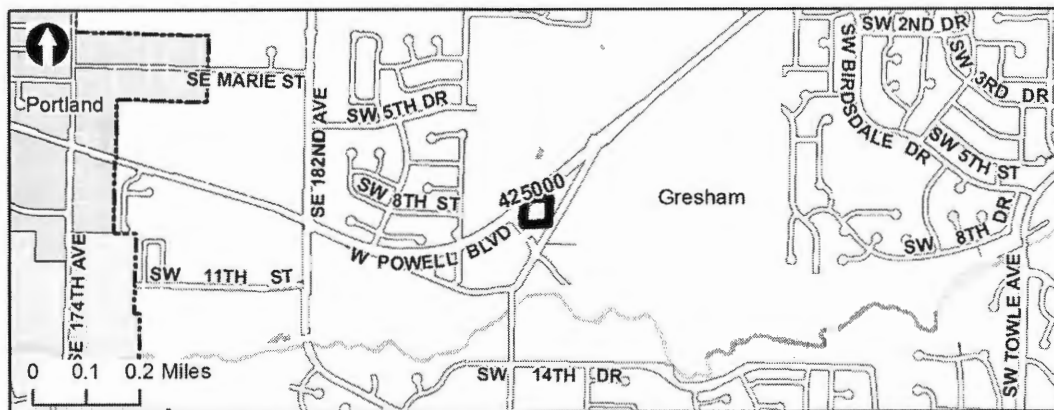
FUNDED PROJECT
Water

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: 33% / 67%)

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	287,150	514,513	0	0	0	0	801,663
	Debt-SDC	547,155	771,769	0	0	0	0	1,318,924
Resources Total		834,305	1,286,282	0	0	0	0	2,120,587
Expenses	Design/Const Admin	109,777	225,664	0	0	0	0	335,441
	Construction	622,070	902,654	0	0	0	0	1,524,724
	Admin (14%)	102,458	157,964	0	0	0	0	260,422
Expenses Total		834,305	1,286,282	0	0	0	0	2,120,587

FUNDED PROJECT
Water

425600: Minor Capital Maintenance Projects

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Res	588,730	400,000	400,000	400,000	400,000	400,000	2,588,730
Resources Total		588,730	400,000	400,000	400,000	400,000	400,000	2,588,730
Expenses	Design/Const Admin	77,472	70,175	70,175	70,175	70,175	70,175	428,347
	Construction	438,958	280,702	280,702	280,702	280,702	280,702	1,842,468
	Admin (14%)	72,300	49,123	49,123	49,123	49,123	49,123	317,915
Expenses Total		588,730	400,000	400,000	400,000	400,000	400,000	2,588,730

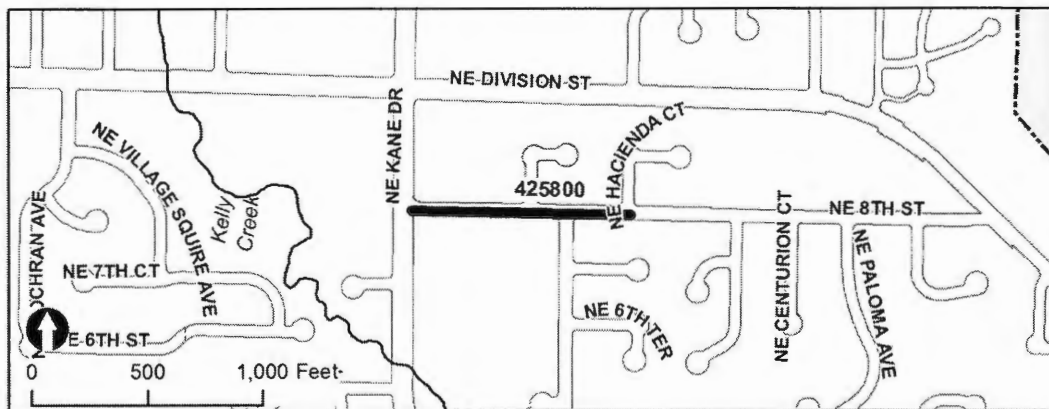
FUNDED PROJECT
Water

425800: NE 8th – Kane to Hacienda

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	197,000	0	0	0	0	0	197,000
Resources Total		197,000	0	0	0	0	0	197,000
Expenses	Design/Const Admin	34,561	0	0	0	0	0	34,561
	Construction	138,246	0	0	0	0	0	138,246
	Admin (14%)	24,193	0	0	0	0	0	24,193
Expenses Total		197,000	0	0	0	0	0	197,000

FUNDED PROJECT
Water

426000: SE 5th - Spruce to Vista

Description: This project replaced approximately 1300 linear feet of 6" DI with 8" DI. The project increases fire flow capability to the East Gresham Elementary and Dexter McCarty Middle schools and in the immediate area. The waterline project was complete in August 2012.

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	275,723	0	0	0	0	0	275,723
Resources Total		275,723	0	0	0	0	0	275,723
Expenses	Design/Const Admin	36,279	0	0	0	0	0	36,279
	Construction	205,583	0	0	0	0	0	205,583
	Admin (14%)	33,861	0	0	0	0	0	33,861
Expenses Total		275,723	0	0	0	0	0	275,723

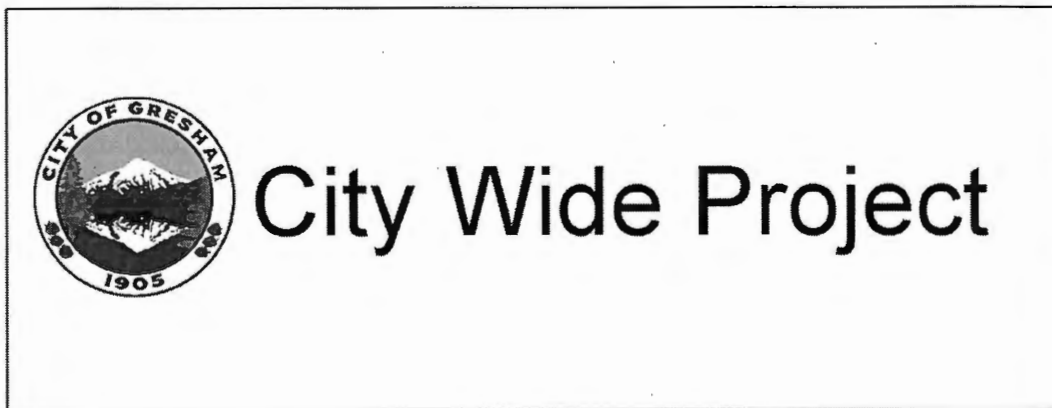
FUNDED PROJECT
Water

426200: Large Meter Replacement Phase 2

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

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

Type of Project: Replacement of aging infrastructure.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	302,441	0	0	0	0	0	302,441
	Repair/Replacement Reserves	78,671	0	0	0	0	0	78,671
Resources Total		381,112	0	0	0	0	0	381,112
Expenses	Design/Const Admin	50,146	0	0	0	0	0	50,146
	Construction	284,162	0	0	0	0	0	284,162
	Admin (14%)	46,804	0	0	0	0	0	46,804
Expenses Total		381,112	0	0	0	0	0	381,112

FUNDED PROJECT
Water

426400: NE 19th

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Reserves	0	0	0	209,954	0	0	209,954
Resources Total		0	0	0	209,954	0	0	209,954
Expenses	Design/Const Admin	0	0	0	49,530	0	0	49,530
	Construction	0	0	0	134,640	0	0	134,640
	Admin (14%)	0	0	0	25,784	0	0	25,784
Expenses Total		0	0	0	209,954	0	0	209,954

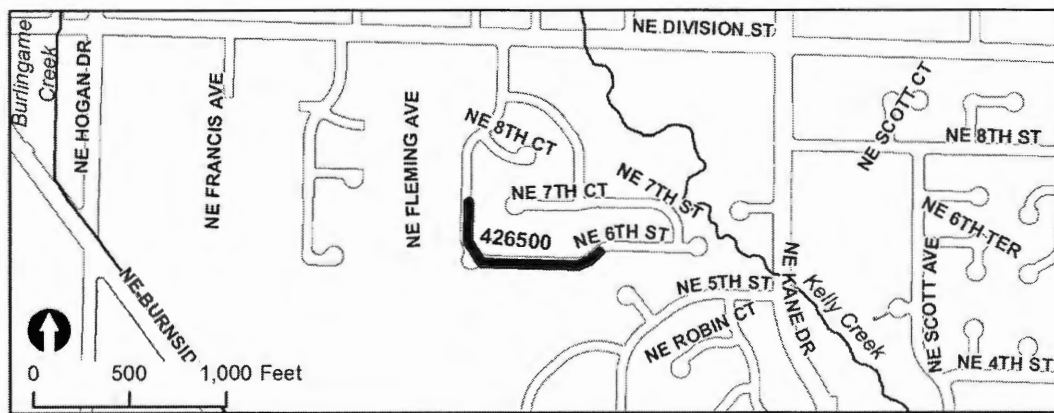
FUNDED PROJECT
Water

426500: NE 6th

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Reserves	0	0	0	239,594	0	0	239,594
Resources Total		0	0	0	239,594	0	0	239,594
Expenses	Design/Const Admin	0	0	0	56,522	0	0	56,522
	Construction	0	0	0	153,648	0	0	153,648
	Admin (14%)	0	0	0	29,424	0	0	29,424
Expenses Total		0	0	0	239,594	0	0	239,594

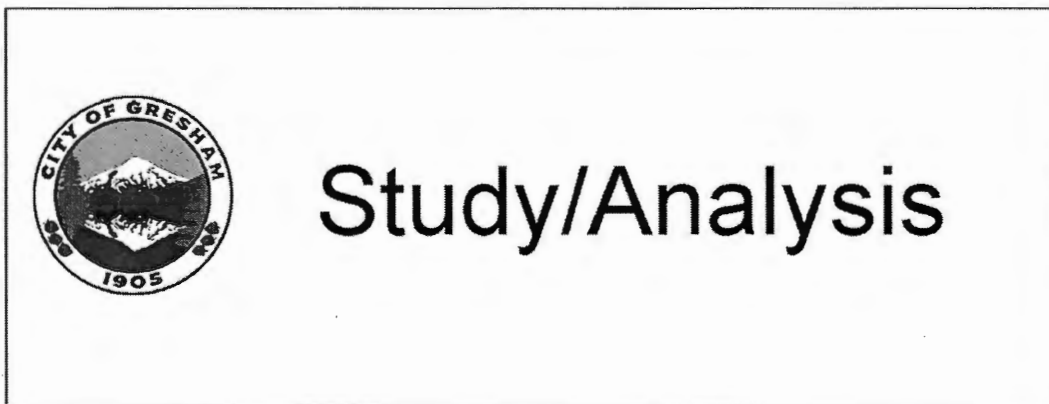
FUNDED PROJECT
Water

426600: Water System Master Plan

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

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

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	0	0	0	87,500	0	0	87,500
	Debt-SDC	0	0	0	87,500	0	0	87,500
Resources Total		0	0	0	175,000	0	0	175,000
Expenses	Design/Const Admin	0	0	0	153,509	0	0	153,509
	Admin (14%)	0	0	0	21,491	0	0	21,491
Expenses Total		0	0	0	175,000	0	0	175,000

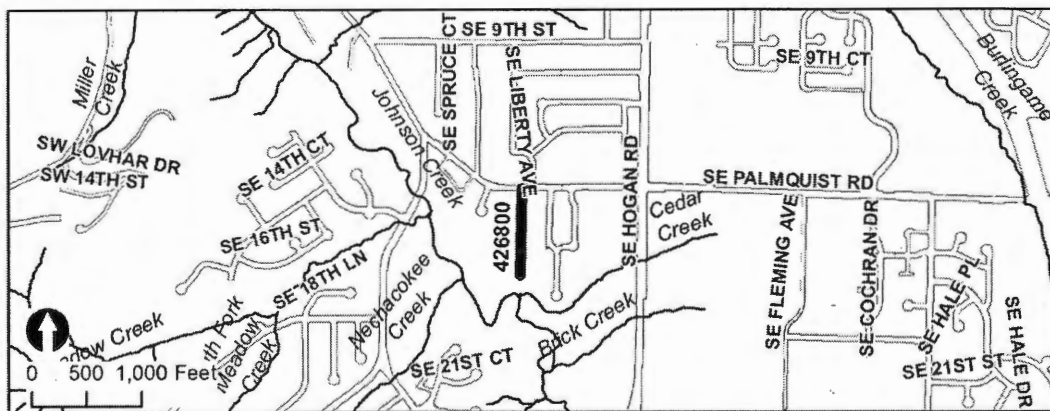
FUNDED PROJECT
Water

426800: SE Liberty s/of Roberts

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Reserves	0	0	0	197,603	0	0	197,603
Resources Total		0	0	0	197,603	0	0	197,603
Expenses	Design/Const Admin	0	0	0	46,616	0	0	46,616
	Construction	0	0	0	126,720	0	0	126,720
	Admin (14%)	0	0	0	24,267	0	0	24,267
Expenses Total		0	0	0	197,603	0	0	197,603

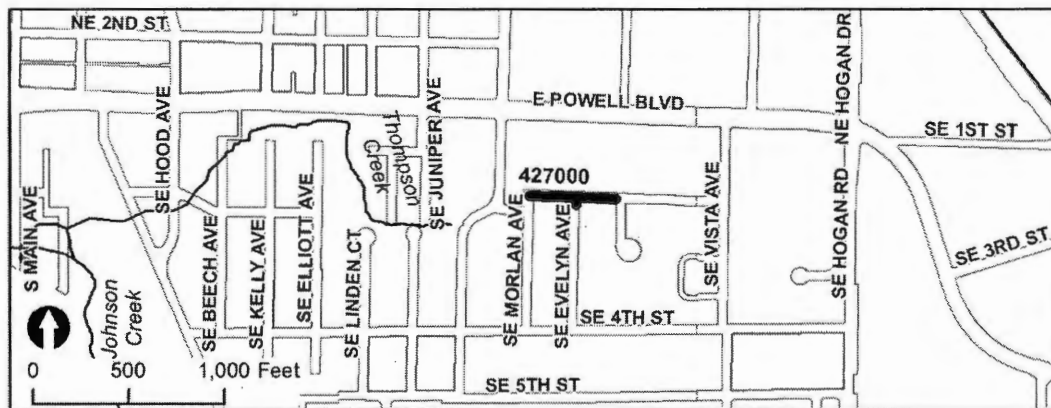
FUNDED PROJECT
Water

427000: SE 2nd

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Reserves	0	0	0	118,562	0	0	118,562
Resources Total		0	0	0	118,562	0	0	118,562
Expenses	Design/Const Admin	0	0	0	27,969	0	0	27,969
	Construction	0	0	0	76,032	0	0	76,032
	Admin (14%)	0	0	0	14,561	0	0	14,561
Expenses Total		0	0	0	118,562	0	0	118,562

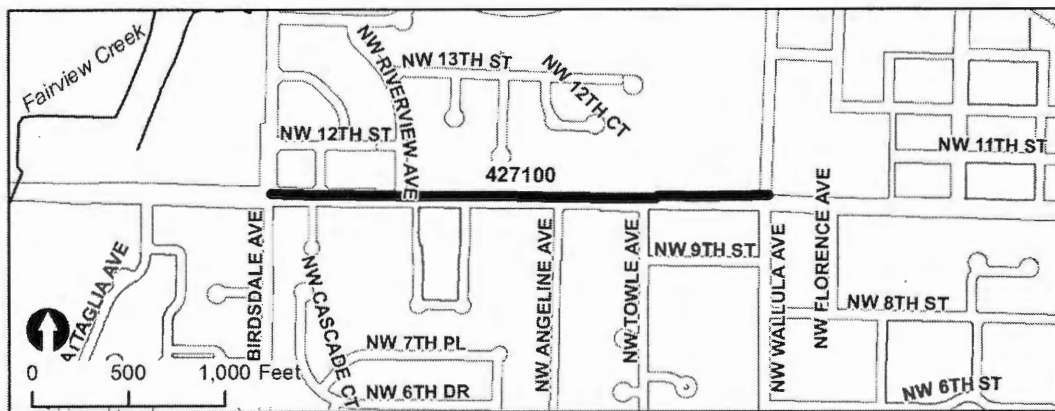
**FUNDED PROJECT
WATER**

427100: NW Division St.

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	0	0	1,284,420	0	0	0	1,284,420
Resources Total		0	0	1,284,420	0	0	0	1,284,420
Expenses	Design/Const Admin	0	0	303,004	0	0	0	303,004
	Construction	0	0	823,680	0	0	0	823,680
	Admin (14%)	0	0	157,736	0	0	0	157,736
Expenses Total		0	0	1,284,420	0	0	0	1,284,420

FUNDED PROJECT

Water

427300: Test Wells – Phase 1

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

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

Type of Project: Development of source water.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	197,500	0	197,500	0	197,500	0	592,500
	Debt-SDC	52,500	0	52,500	0	52,500	0	157,500
Resources Total		250,000	0	250,000	0	250,000	0	750,000
Expenses	Design/Const Admin	43,684	0	43,684	0	43,684	0	131,052
	Construction	175,614	0	175,614	0	175,614	0	526,842
	Admin (14%)	30,702	0	30,702	0	30,702	0	92,106
Expenses Total		250,000	0	250,000	0	250,000	0	750,000

FUNDED PROJECT
Water

427400: Oregon Trail Waterline

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Re:	0	159,900	0	0	0	0	159,900
Resources Total		0	159,900	0	0	0	0	159,900
Expenses	Design/Const Admin	0	21,039	0	0	0	0	21,039
	Construction	0	119,224	0	0	0	0	119,224
	Admin (14%)	0	19,637	0	0	0	0	19,637
Expenses Total		0	159,900	0	0	0	0	159,900

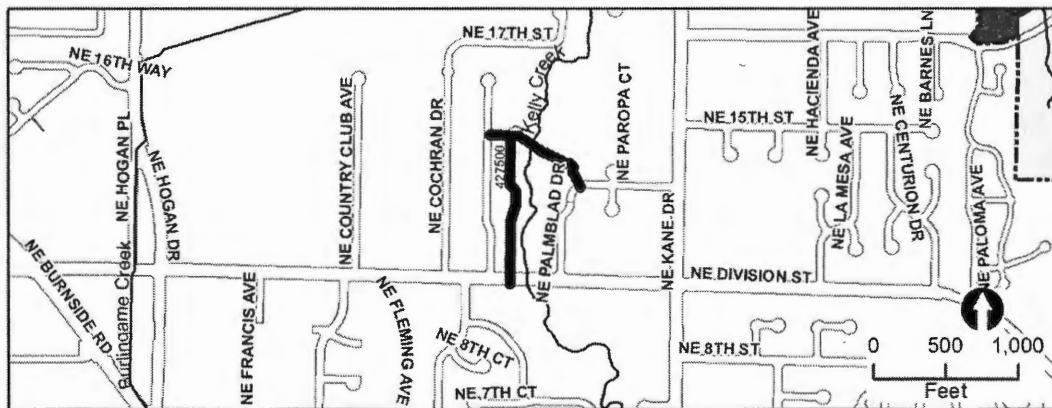
FUNDED PROJECT
Water

427500: Village Squire Ct.

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Re:	0	452,289	0	0	0	0	452,289
Resources Total		0	452,289	0	0	0	0	452,289
Expenses	Design/Const Admin	0	59,512	0	0	0	0	59,512
	Construction	0	337,233	0	0	0	0	337,233
	Admin (14%)	0	55,544	0	0	0	0	55,544
Expenses Total		0	452,289	0	0	0	0	452,289

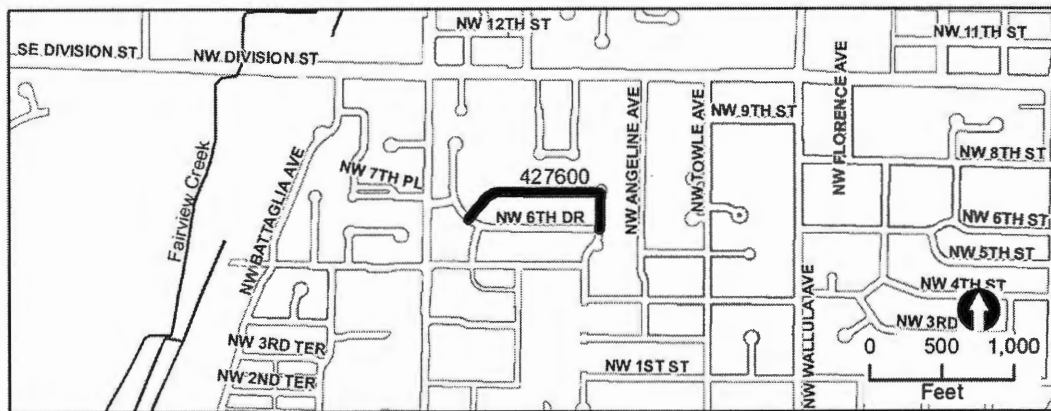
FUNDED PROJECT
Water

427600: NW 7th Place

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Res	200,480	60,000	0	0	0	0	260,480
Resources Total		200,480	60,000	0	0	0	0	260,480
Expenses	Design/Const Admin	35,172	7,895	0	0	0	0	43,067
	Construction	140,688	44,737	0	0	0	0	185,425
	Admin (14%)	24,620	7,368	0	0	0	0	31,988
Expenses Total		200,480	60,000	0	0	0	0	260,480

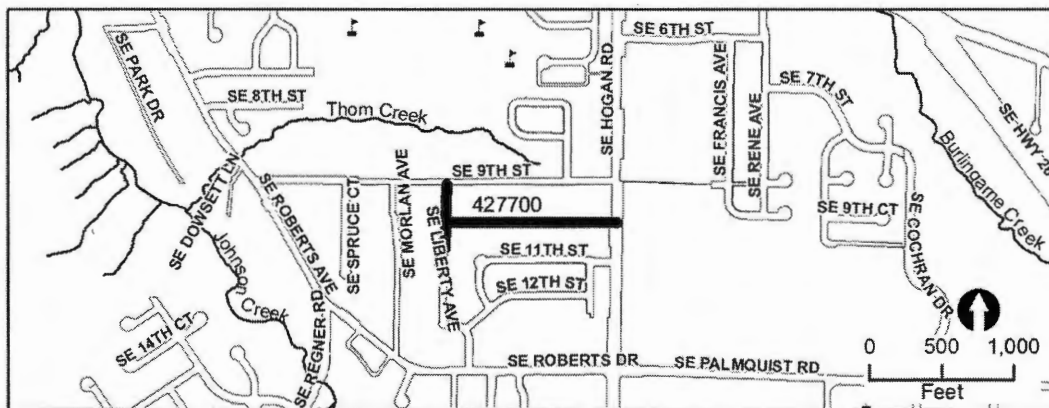
FUNDED PROJECT
Water

427700: SE 10th

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Res	256,600	100,000	0	0	0	0	356,600
Resources Total		256,600	100,000	0	0	0	0	356,600
Expenses	Design/Const Admin	45,018	13,158	0	0	0	0	58,176
	Construction	180,070	74,561	0	0	0	0	254,631
	Admin (14%)	31,512	12,281	0	0	0	0	43,793
Expenses Total		256,600	100,000	0	0	0	0	356,600

FUNDED PROJECT

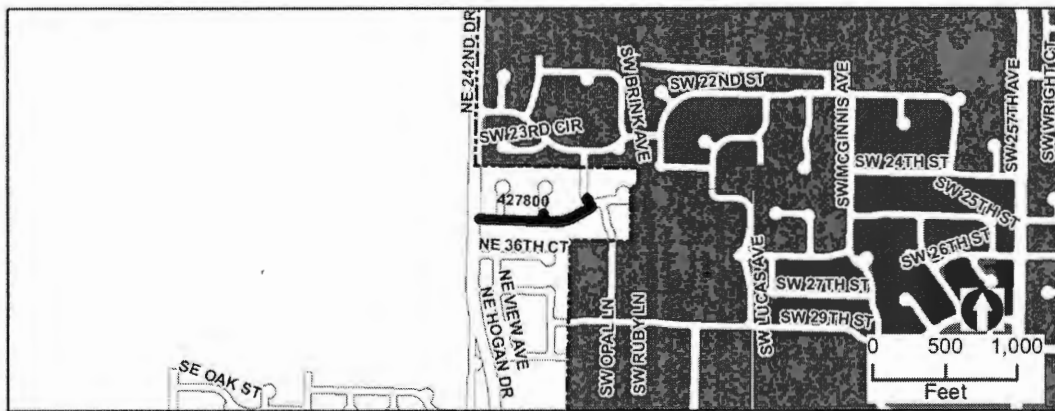
Water

427800: NE 38th Dr.

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Res	0	166,130	0	0	0	0	166,130
Resources Total		0	166,130	0	0	0	0	166,130
Expenses	Design/Const Admin	0	21,859	0	0	0	0	21,859
	Construction	0	123,869	0	0	0	0	123,869
	Admin (14%)	0	20,402	0	0	0	0	20,402
Expenses Total		0	166,130	0	0	0	0	166,130

Water

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

Type of Project: Repair and rehabilitation of facilities and utilities



Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Rese	0	0	0	0	280,344	0	280,344
Resources Total		0	0	0	0	280,344	0	280,344
Expenses	Design/Const Admin	0	0	0	0	36,887	0	36,887
	Construction	0	0	0	0	209,028	0	209,028
	Admin (14%)	0	0	0	0	34,429	0	34,429
Expenses Total		0	0	0	0	280,344	0	280,344

FUNDED PROJECT

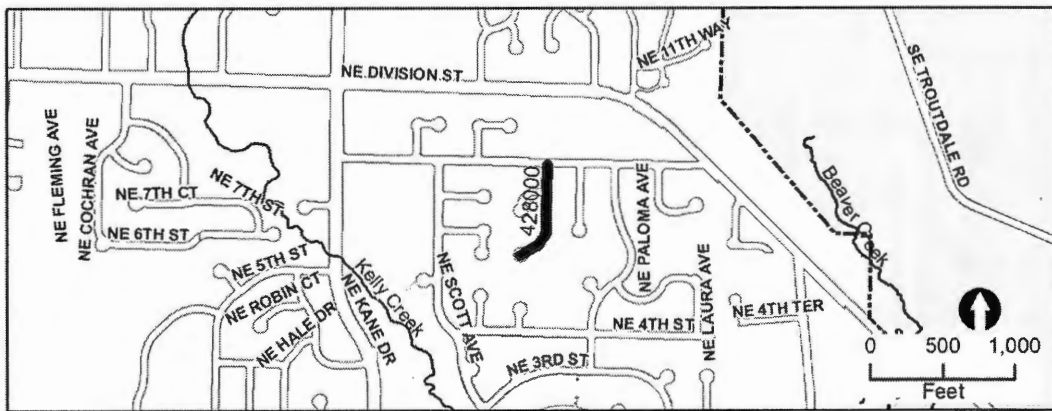
Water

428000: NE La Mesa Ct

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Res	0	0	0	0	151,594	0	151,594
Resources Total		0	0	0	0	151,594	0	151,594
Expenses	Design/Const Admin	0	0	0	0	23,000	0	23,000
	Construction	0	0	0	0	109,977	0	109,977
	Admin (14%)	0	0	0	0	18,617	0	18,617
Expenses Total		0	0	0	0	151,594	0	151,594

FUNDED PROJECT

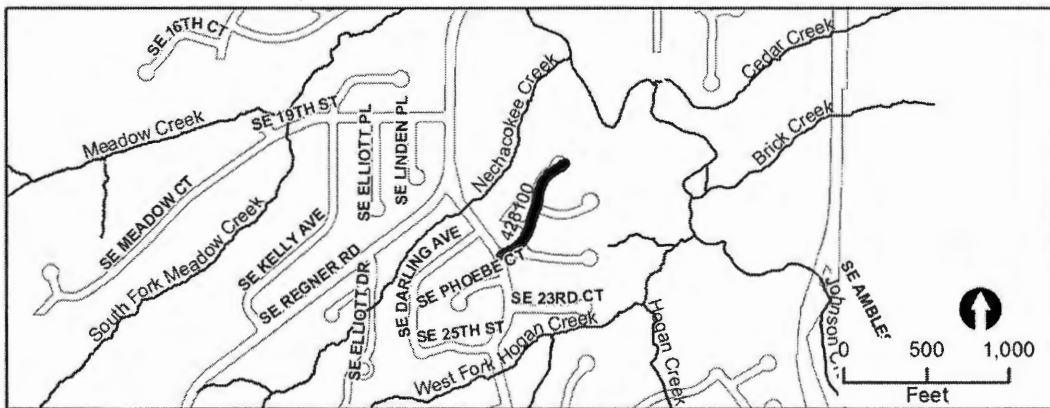
Water

428100: SE Spruce

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Res	0	0	0	0	102,400	0	102,400
Resources Total		0	0	0	0	102,400	0	102,400
Expenses	Design/Const Admin	0	0	0	0	17,965	0	17,965
	Construction	0	0	0	0	71,860	0	71,860
	Admin (14%)	0	0	0	0	12,575	0	12,575
Expenses Total		0	0	0	0	102,400	0	102,400

FUNDED PROJECT

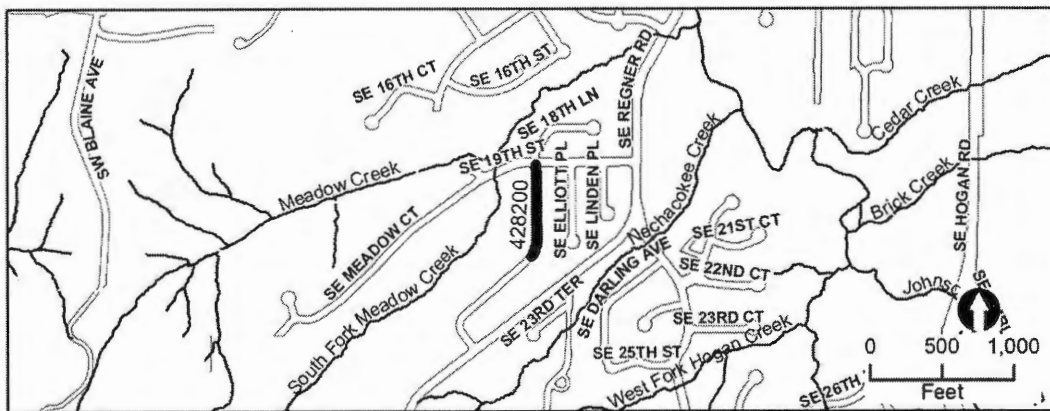
Water

428200: SE Kelly s/o 19th

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Reserves	104,000	34,981	0	0	0	0	138,981
Resources Total		104,000	34,981	0	0	0	0	138,981
Expenses	Design/Const Admin	18,246	6,137	0	0	0	0	24,383
	Construction	72,982	24,548	0	0	0	0	97,530
	Admin (14%)	12,772	4,296	0	0	0	0	17,068
Expenses Total		104,000	34,981	0	0	0	0	138,981

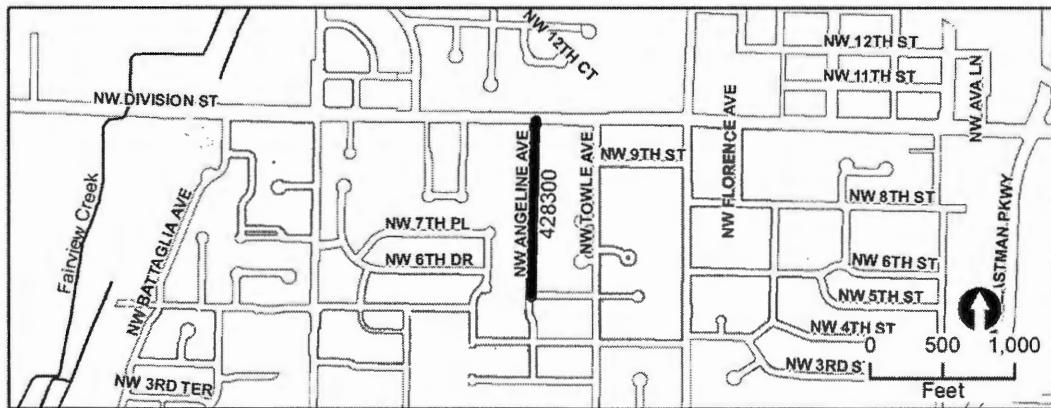
FUNDED PROJECT
Water

428300: NW Angeline

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Res	0	0	0	0	259,578	0	259,578
Resources Total		0	0	0	0	259,578	0	259,578
Expenses	Design/Const Admin	0	0	0	0	34,155	0	34,155
	Construction	0	0	0	0	193,545	0	193,545
	Admin (14%)	0	0	0	0	31,878	0	31,878
Expenses Total		0	0	0	0	259,578	0	259,578

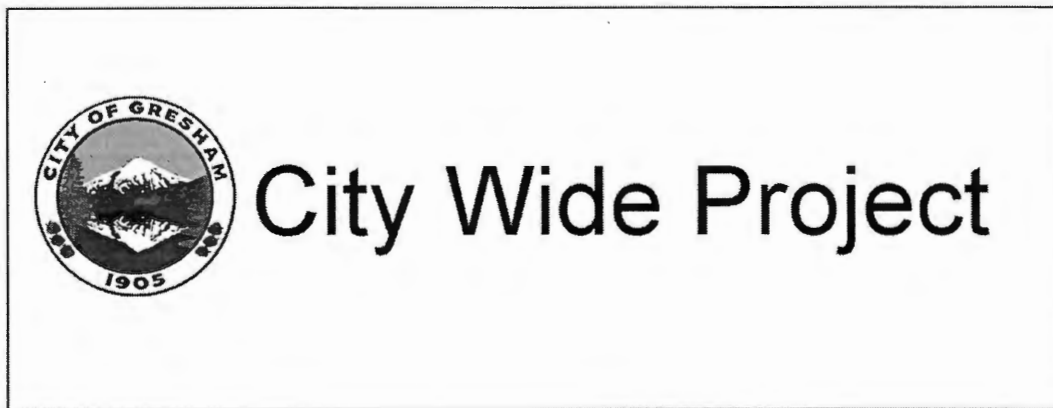
FUNDED PROJECT
Water

4428700: Hunters Highland Reservoir Seismic

Description: This project will add to the existing reservoir foundation to comply with current seismic codes. The project will include micropiling to better secure the reservoir and enhancing the existing foundation.

Justification: The Hunters Highland Reservoir is a 1.2 million gallon steel reservoir and is the sole reservoir supplying the Hunters Highland service area. A seismic evaluation of the reservoir in 2012 found the reservoir to need upgrades to meet current seismic codes. The recommendation included micropiling to enhance the existing foundation. The design will be similar to the recently renovated Gabbert Reservoir.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Resi	0	0	500,000	0	0	0	500,000
Resources Total		0	0	500,000	0	0	0	500,000
Expenses	Design/Const Admin	0	0	65,789	0	0	0	65,789
	Construction	0	0	372,807	0	0	0	372,807
	Admin (14%)	0	0	61,404	0	0	0	61,404
Expenses Total		0	0	500,000	0	0	0	500,000

FUNDED PROJECT
Water

428800: SCADA Radio Conversion

Description: This project will convert the Supervisory Control and Data Acquisition (SCADA) telemetry system from an unreliable and costly land line system to a more reliable radio system.

Justification: The current method of delivering remote water facility readings to the operations center is through cable land lines which frequently are down or cause error codes on the SCADA system. Conversion to a radio system will eliminate these interruptions, make the system more reliable in emergency situations, and will eliminate the monthly bills for maintaining a land line to each of the facilities. The estimated payback period for this project will be 8 years.

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Rese	0	350,000	0	0	0	0	350,000
Resources Total		0	350,000	0	0	0	0	350,000
Expenses	Design/Const Admin	0	46,053	0	0	0	0	46,053
	Construction	0	261,005	0	0	0	0	261,005
	Admin (14%)	0	42,942	0	0	0	0	42,942
Expenses Total		0	350,000	0	0	0	0	350,000

FUNDED PROJECT
Water

428900: Gresham Well #2 (Cascade Well #6)

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

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

Type of Project: Development of Source



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	0	0	0	0	0	1,975,000	1,975,000
	Debt-SDC	0	0	0	0	0	525,000	525,000
Resources Total		0	0	0	0	0	2,500,000	2,500,000
Expenses	Design/Const Admin	0	0	0	0	0	219,298	219,298
	Construction	0	0	0	0	0	1,973,684	1,973,684
	Admin (14%)	0	0	0	0	0	307,018	307,018
Expenses Total		0	0	0	0	0	2,500,000	2,500,000

FUNDED PROJECT
Water

429000: NW Norman Ave.

Description: This project installs approximately 1,000 linear feet of 8-inch ductile iron pipe on NW Norman Avenue between NW 8th and NW 4th. This project will loop three existing dead-end lines.

Justification: When the Grant Butte service level was developed, the boundary between the Grant Butte Service level and the Intermediate service level in this area is NW Norman Ave. The existing 10-inch waterline in Norman was used as a transmission pipe for the Grant Butte service level, leaving three dead-end lines, creating water quality and fire flow issues. The new water line in Norman will loop these three lines and improve fire flow to the area.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	0	0	0	0	0	207,662	207,662
Resources Total		0	0	0	0	0	207,662	207,662
Expenses	Design/Const Admin	0	0	0	0	0	27,324	27,324
	Construction	0	0	0	0	0	154,836	154,836
	Admin (14%)	0	0	0	0	0	25,502	25,502
Expenses Total		0	0	0	0	0	207,662	207,662

Water Unfunded Summary

Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
402400	New Grant Butte Reservoir	0	0	0	0	0	0	3,970,000
413400	NW Bella Vista Pk between NW 3rd - 4th	0	0	0	0	0	0	103,741
416300	SW 190th Ave. (Pleasant View) SW 26th to SW	0	0	0	0	0	0	326,046
417100	Hillyard Waterline Crossing @ US HWY 26	0	0	0	0	0	0	277,879
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	0	0	0	0	0	0	574,284
419600	SE Woodland Waterline	0	0	0	0	0	0	92,626
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	0	0	0	0	0	637,270
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	2,628,122
422100	SE Orient Waterline	0	0	0	0	0	0	1,246,300
424800	Interconnection w/ Lusted Water district	0	0	0	0	0	0	481,658
424900	Hunter's Highland Service Level Pump Station	0	0	0	0	0	0	1,984,510
425100	Hunter's Highland Reservoir #2	0	0	0	0	0	0	1,250,000
425500	Salquist Water Line - East	0	0	0	0	0	0	741,012
426300	Gabbert Reservoir - Phase 2	0	0	0	0	0	0	1,000,000
428400	Exploratory Well Drilling	0	0	0	0	0	0	1,600,000
428500	Production Wells	0	0	0	0	0	0	15,000,000
428600	Fire Flow Improvements	0	0	0	0	0	0	5,500,000
Grand Total		0	0	0	0	0	0	37,413,448

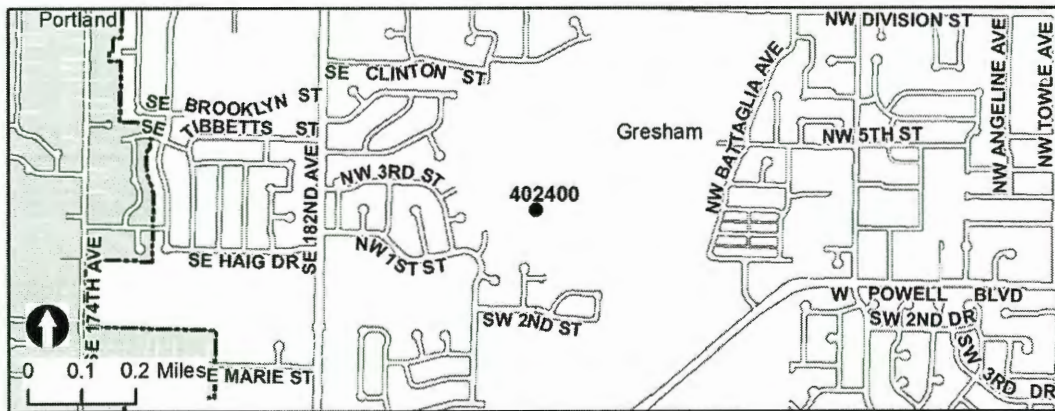
UNFUNDED PROJECT
Water

402400: New Grant Butte Reservoir

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

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

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



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

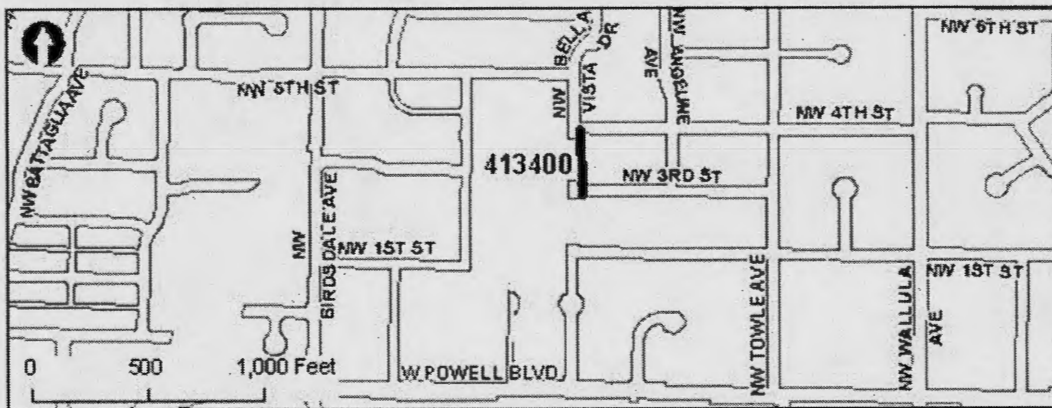
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

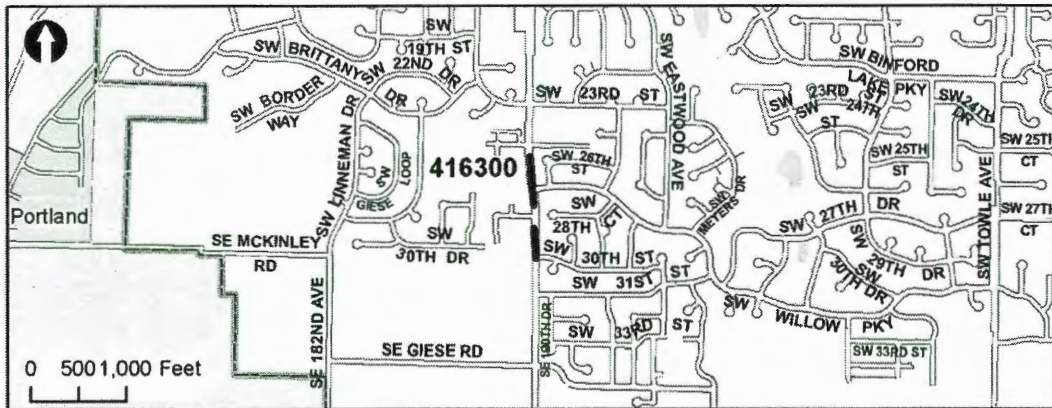
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

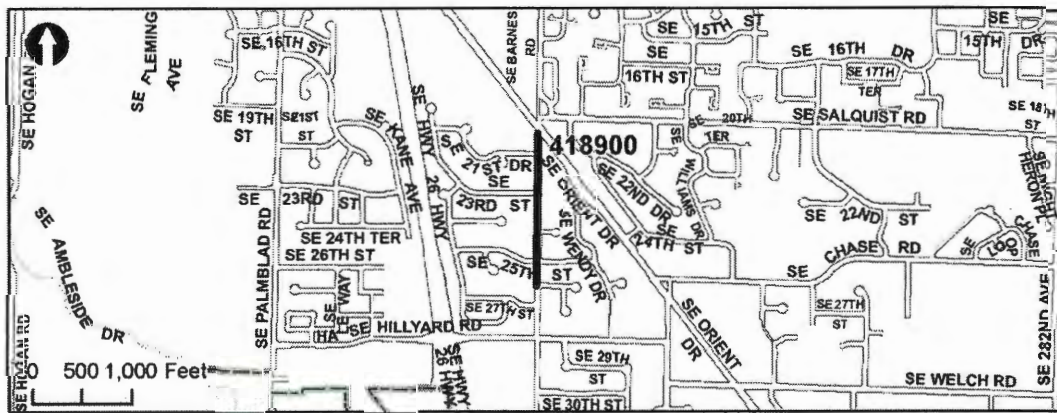
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

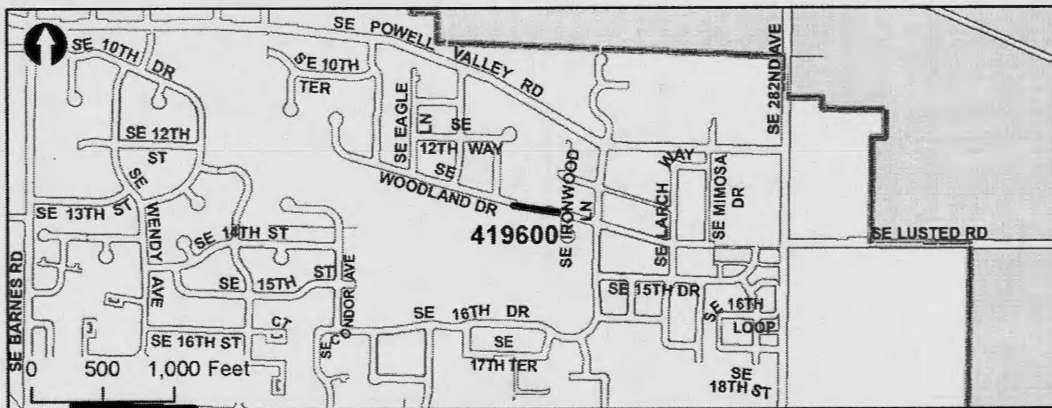
UNFUNDED PROJECT
Water

419600: SE Woodland Waterline

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

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

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



Estimated Dollars:

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

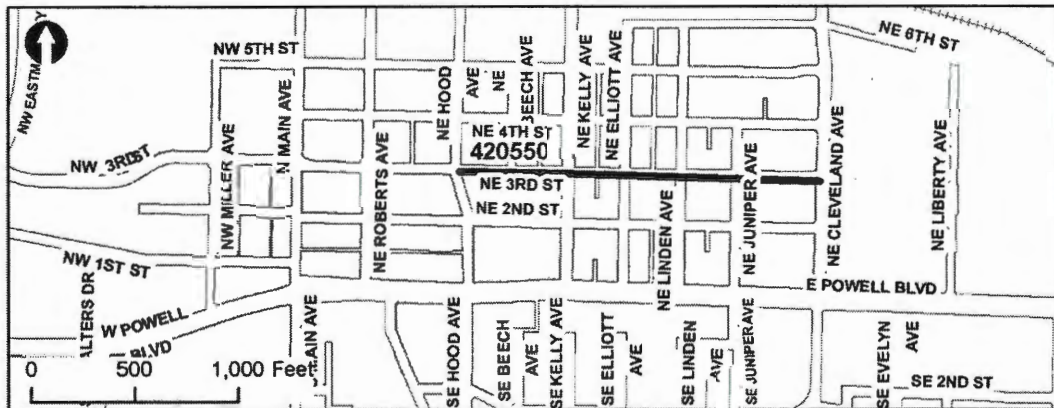
Water

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

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

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

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



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

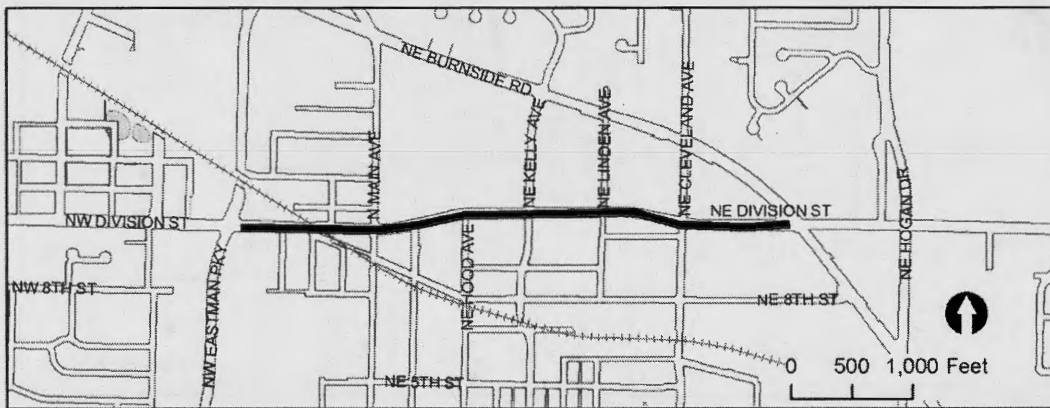
UNFUNDED PROJECT
Water

420950: NE Division St. (Eastman to Burnside)

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Water

422100: SE Orient Waterline

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

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

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



Estimated Dollars:

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

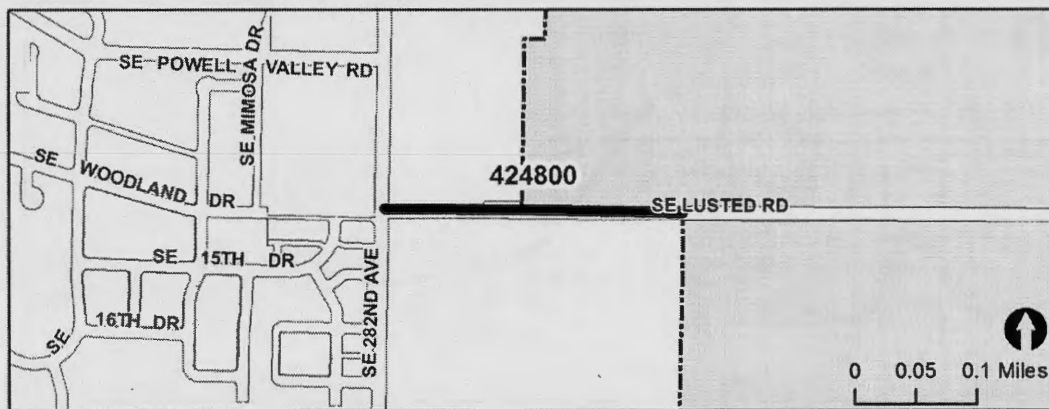
UNFUNDED PROJECT
Water

424800: Interconnection w/ Lusted Water district

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

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

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



Estimated Dollars:

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

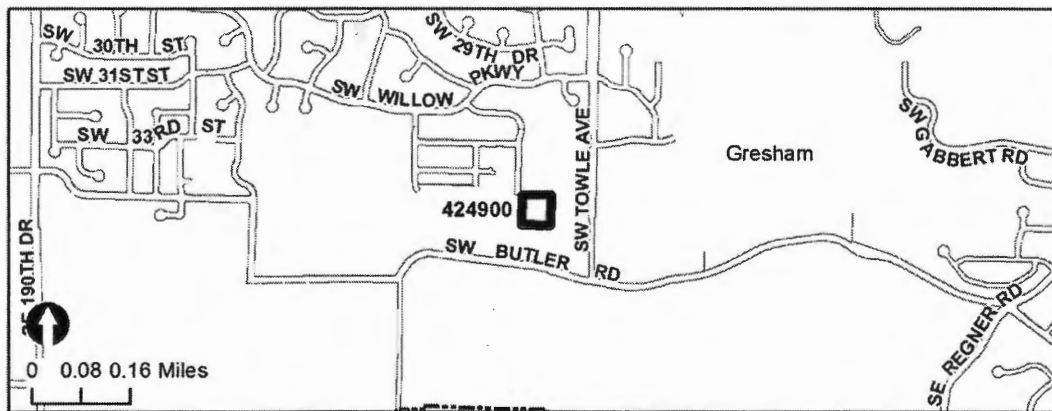
UNFUNDED PROJECT
Water

424900: Hunter's Highland Service Level Pump Station Installation

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

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

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



Estimated Dollars:

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

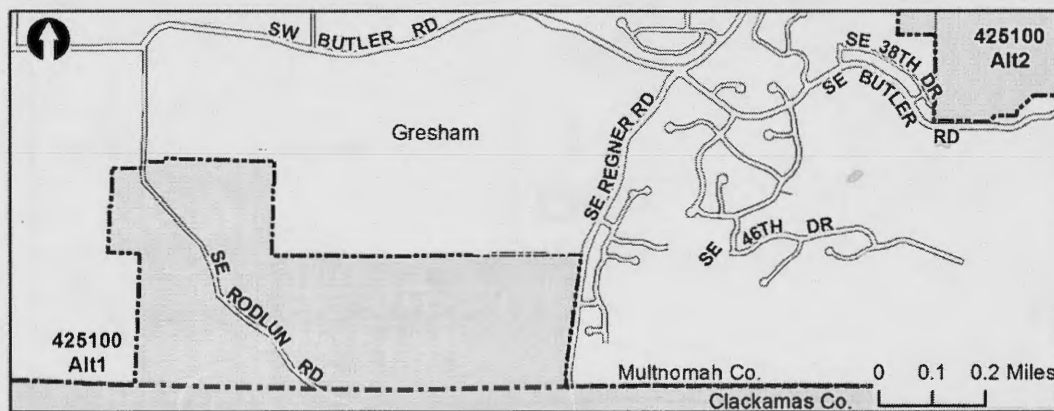
UNFUNDED PROJECT
Water

425100: Hunter's Highland Reservoir #2

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Water

425500: Salquist Water Line - East

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Water

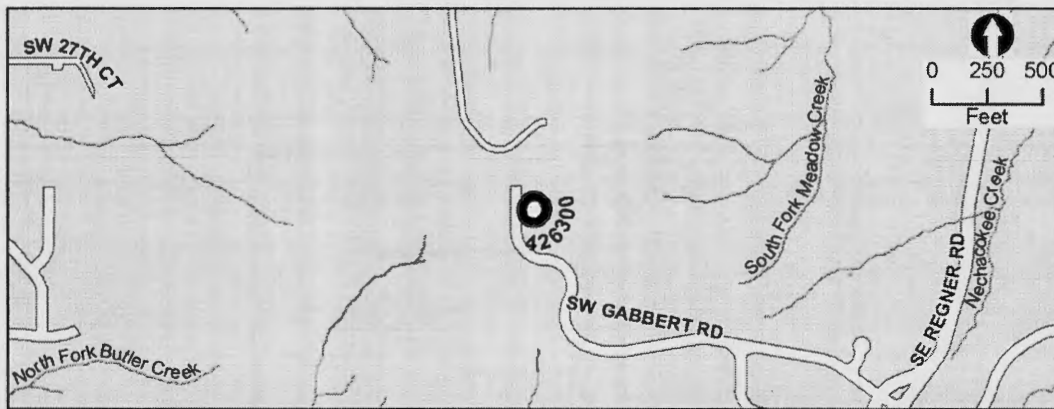
426300: Gabbert Reservoir - Phase 2

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

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

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

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



Estimated Dollars:

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

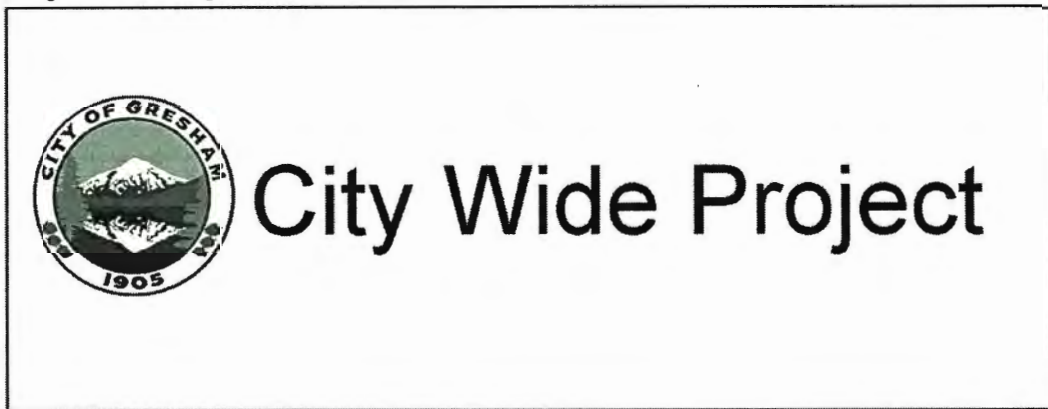
UNFUNDED PROJECT
Water

428400: Exploratory Well Drilling

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

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

Type of Project: Development of source water.



Estimated Dollars:

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

UNFUNDED PROJECT
Water

428500: Production Well Drilling

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

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

Type of Project: Development of source water.



City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 11,850,000
	SDC	\$ 3,150,000
Resources Total		\$ 15,000,000
Expenses	Design/Const Admin	\$ 2,000,000
	Property Acq	\$ 300,000
	Construction	\$ 10,857,895
	Admin (14%)	\$ 1,842,105
Expenses Total		\$ 15,000,000

UNFUNDED PROJECT
Water

428600: Fire Flow Improvements

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

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

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



City Wide Project

Estimated Dollars:

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



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Funded Projects

Overview

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

Highlights

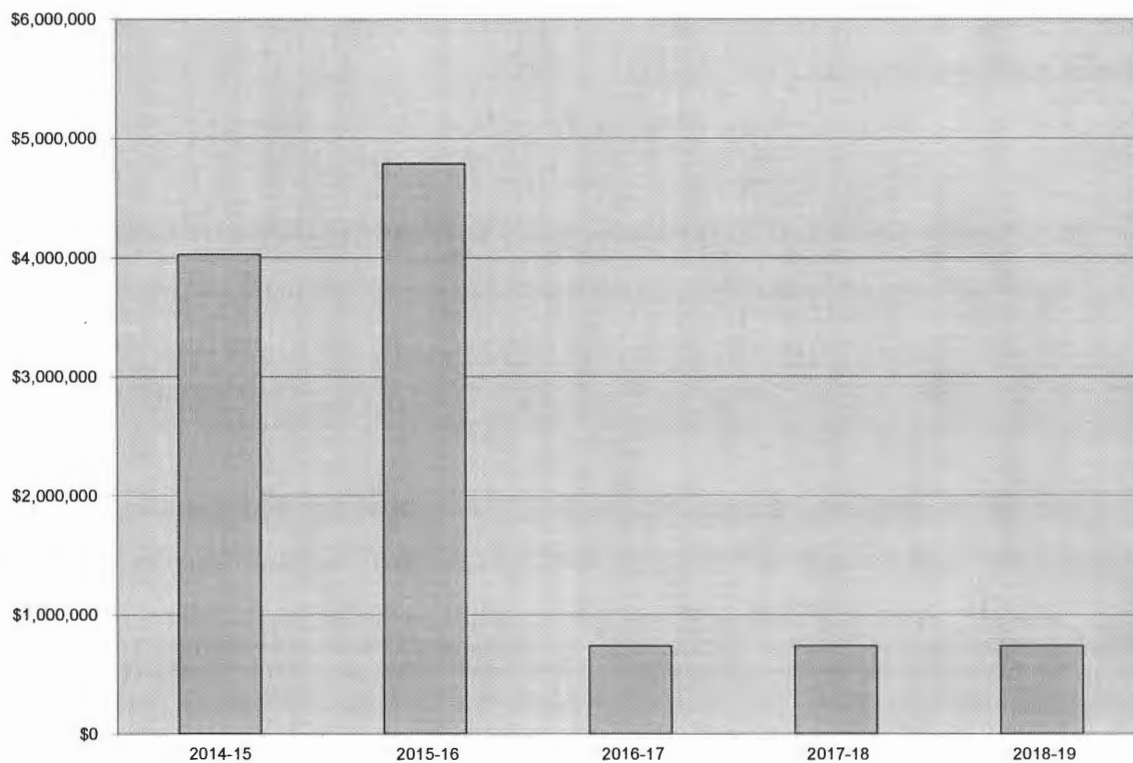
Specific significant projects:

1. Project 524300: City-Wide Streetlight Projects will begin a three-year project to convert the city's existing High Pressure Sodium (HPS) streetlights to Light Emitting Diode (LED). LED technology has developed to the degree that the combination of increased life expectancy of fixtures and reduction in power usage will pay for the conversion within a few years and save money into the future.
2. Project 502000 Street Surfacing Improvements will provide funding for city-wide pavement preservation projects meant to extend the life of the transportation network through investments in a variety of innovative preservation treatments.
3. SE 190th (Highland to 23rd) #523500 will construct a median turn lane on SE 190th between 23rd and Willow Parkway and construct a traffic signal at SE 190th and Highland Dr. meant to cure capacity problems and insure the initial phases of growth in Pleasant Valley can begin while supporting the ultimate build out of the area.
4. Projects 519800 Intersection Improvements & 523800 Signal Maintenance and Upgrade together will insure the city is protecting its investment in the existing traffic signal system by providing crucial maintenance funds for aging signal infrastructure and provide for the construction of key capacity improvements and upgrades at critical intersections throughout Gresham.

5. Project 524500 Division Street Corridor “Complete Street” Project will construct much needed bicycle and pedestrian facilities on Division between Wallula and the Gresham / Fairview trail.

These projects, as well as the remainder of the capital program, are intended to enhance the livability of the City, facilitate positive growth, increase safety, encourage access by all modes of transportation, and stimulate economic development of existing as well as new businesses.

Transportation Expenditure Graph by Fiscal Year



Transportation Funded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
502000	Street Surfacing Improvemen	2,274,556	455,000	400,000	500,000	500,000	500,000	4,629,556
503600	Neighborhood Traffic Control	29,410	15,000	15,000	15,000	15,000	15,000	104,410
506300	Substandard Streets Upgradin	0	0	58,000	58,000	58,000	58,000	232,000
510300	Development Coordination P	90,684	0	20,000	20,000	20,000	20,000	170,684
511700	NE Cleveland (Powell - Stark)	450,000	585,584	0	0	0	0	1,035,584
514100	Civic Neighborhood T.O.D. TI	63,239	0	150,000	0	0	0	213,239
516000	185th @ Sandy Blvd. TIF	0	0	376,252	0	0	0	376,252
519800	Intersection Improvements	1,144,762	100,000	50,000	50,000	50,000	50,000	1,444,762
519900	Public Right of Way Coordinat	112,808	34,200	34,200	34,200	34,200	34,200	283,808
522600	Study Update TIF	27,000	0	0	0	0	0	27,000
523500	190th (Highland to 23rd)	1,064,221	0	0	0	0	0	1,064,221
523700	Hood Street (Division to Powe	225,579	0	0	0	0	0	225,579
523800	Signal Maintenance and Upgr	370,000	50,000	50,000	50,000	50,000	50,000	620,000
524000	Sandy Blvd. TIF Development	0	0	123,300	0	0	0	123,300
524300	Citywide Streetlight Projects	3,149,535	2,790,000	10,000	10,000	10,000	10,000	5,979,535
524400	Pole Replacement	2,000,000	0	0	0	0	0	2,000,000
524500	Division Street Corridor "Com	1,298,671	0	0	0	0	0	1,298,671
525100	NE Hood Ave Extension	700,000	0	0	0	0	0	700,000
525200	Hogan - Powell to Burnside	0	0	3,500,000	0	0	0	3,500,000
Grand Total		13,000,465	4,029,784	4,786,752	737,200	737,200	737,200	24,028,601

Transportation Funded Summary by Resource							
Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Other	150,000	0	1,500,000	0	0	0	1,650,000
Debt-SDC	1,120,408	88,443	733,752	84,200	84,200	84,200	2,195,203
Developer	200,000	0	0	0	0	0	200,000
Grant	3,089,968	578,845	57,000	57,000	57,000	57,000	3,896,813
IGA	0	35,000	0	0	0	0	35,000
Operating	3,290,554	537,496	486,000	586,000	586,000	586,000	6,072,050
SDC	0	0	2,000,000	0	0	0	2,000,000
Streetlight	5,149,535	800,000	2,000,000	10,000	10,000	10,000	7,979,535
Grand Total	13,000,465	2,039,784	6,776,752	737,200	737,200	737,200	24,028,601

Transportation Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
502000	Street Surfacing Improvements	IGA	0	35,000	0	0	0	0	35,000
		Operating	2,274,556	420,000	400,000	500,000	500,000	500,000	4,594,556
502000 Total			2,274,556	455,000	400,000	500,000	500,000	500,000	4,629,556
503600	Neighborhood Traffic Control	Operating	29,410	15,000	15,000	15,000	15,000	15,000	104,410
503600 Total			29,410	15,000	15,000	15,000	15,000	15,000	104,410
506300	Substandard Streets Upgrading	Grant	0	0	57,000	57,000	57,000	57,000	228,000
		Operating	0	0	1,000	1,000	1,000	1,000	4,000
506300 Total			0	0	58,000	58,000	58,000	58,000	232,000
510300	Development Coordination Projects	Operating	90,684	0	20,000	20,000	20,000	20,000	170,684
510300 Total			90,684	0	20,000	20,000	20,000	20,000	170,684
511700	NE Cleveland (Powell - Stark)	Grant	400,000	528,845	0	0	0	0	928,845
		Operating	40,000	52,496	0	0	0	0	92,496
		Debt-SDC	10,000	4,243	0	0	0	0	14,243
511700 Total			450,000	585,584	0	0	0	0	1,035,584
514100	Civic Neighborhood T.O.D. TIF	Debt-SDC	63,239	0	150,000	0	0	0	213,239
514100 Total			63,239	0	150,000	0	0	0	213,239
516000	185th @ Sandy Blvd. TIF	Debt-SDC	0	0	376,252	0	0	0	376,252
516000 Total			0	0	376,252	0	0	0	376,252
519800	Intersection Improvements	Grant	800,000	50,000	0	0	0	0	850,000
		Debt-SDC	344,762	50,000	50,000	50,000	50,000	50,000	594,762
519800 Total			1,144,762	100,000	50,000	50,000	50,000	50,000	1,444,762
519900	Public Right of Way Coordination	Grant	27,900	0	0	0	0	0	27,900
		Debt-SDC	84,908	34,200	34,200	34,200	34,200	34,200	255,908
519900 Total			112,808	34,200	34,200	34,200	34,200	34,200	283,808
522600	Study Update TIF	Debt-SDC	27,000	0	0	0	0	0	27,000
522600 Total			27,000	0	0	0	0	0	27,000
523500	190th (Highland to 23rd)	Grant	524,718	0	0	0	0	0	524,718
		Debt-SDC	539,503	0	0	0	0	0	539,503
523500 Total			1,064,221	0	0	0	0	0	1,064,221
523700	Hood Street (Division to Powell)	Grant	165,162	0	0	0	0	0	165,162
		Operating	9,421	0	0	0	0	0	9,421
		Debt-SDC	50,996	0	0	0	0	0	50,996
523700 Total			225,579	0	0	0	0	0	225,579
523800	Signal Maintenance and Upgrade	Operating	370,000	50,000	50,000	50,000	50,000	50,000	620,000
523800 Total			370,000	50,000	50,000	50,000	50,000	50,000	620,000
524000	Sandy Blvd. TIF Development Credit	Debt-SDC	0	0	123,300	0	0	0	123,300
524000 Total			0	0	123,300	0	0	0	123,300

FUNDED RESOURCE DETAIL-TRANSPORTATION

Transportation Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
524300	Citywide Streetlight Projects	Streetlight	3,149,535	2,790,000	10,000	10,000	10,000	10,000	5,979,535
524300 Total			3,149,535	2,790,000	10,000	10,000	10,000	10,000	5,979,535
524400	Pole Replacement	Streetlight	2,000,000	0	0	0	0	0	2,000,000
524400 Total			2,000,000	0	0	0	0	0	2,000,000
524500	Division Street Corridor “Complete Street” Project	Grant	822,188	0	0	0	0	0	822,188
		Operating	476,483	0	0	0	0	0	476,483
524500 Total			1,298,671	0	0	0	0	0	1,298,671
525100	NE Hood Ave Extension	Other	150,000	0	0	0	0	0	150,000
		Developer	200,000	0	0	0	0	0	200,000
		Grant	350,000	0	0	0	0	0	350,000
525100 Total			700,000	0	0	0	0	0	700,000
525200	Hogan - Powell to Burnside	Other	0	0	1,500,000	0	0	0	1,500,000
		SDC	0	0	2,000,000	0	0	0	2,000,000
525200 Total			0	0	3,500,000	0	0	0	3,500,000
Grand Total			13,000,465	4,029,784	4,786,752	737,200	737,200	737,200	24,028,601

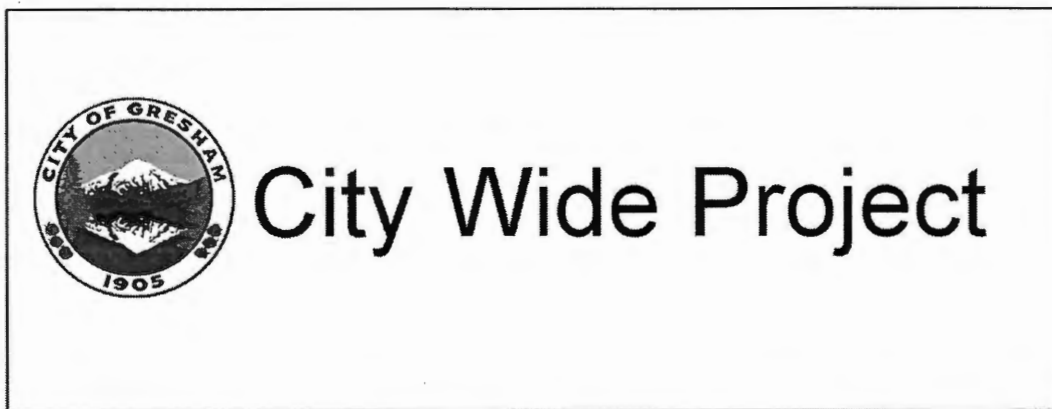
FUNDED PROJECT
Transportation

502000: Street Surfacing Improvements

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	2,274,556	420,000	400,000	500,000	500,000	500,000	4,594,556
	IGA	0	35,000	0	0	0	0	35,000
Resources Total		2,274,556	455,000	400,000	500,000	500,000	500,000	4,629,556
Expenses	Design/Const Admin	399,045	25,000	25,000	25,000	25,000	25,000	524,045
	Construction	1,596,180	374,123	325,877	413,597	413,597	413,597	3,536,971
	Admin (14%)	279,331	55,877	49,123	61,403	61,403	61,403	568,540
Expenses Total		2,274,556	455,000	400,000	500,000	500,000	500,000	4,629,556

FUNDED PROJECT
Transportation

503600: Neighborhood Traffic Control

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	29,410	15,000	15,000	15,000	15,000	15,000	104,410
Resources Total		29,410	15,000	15,000	15,000	15,000	15,000	104,410
Expenses	Design/Const Admin	5,160	11,158	11,158	11,158	11,158	11,158	60,950
	Construction	20,639	2,000	2,000	2,000	2,000	2,000	30,639
	Admin (14%)	3,611	1,842	1,842	1,842	1,842	1,842	12,821
Expenses Total		29,410	15,000	15,000	15,000	15,000	15,000	104,410

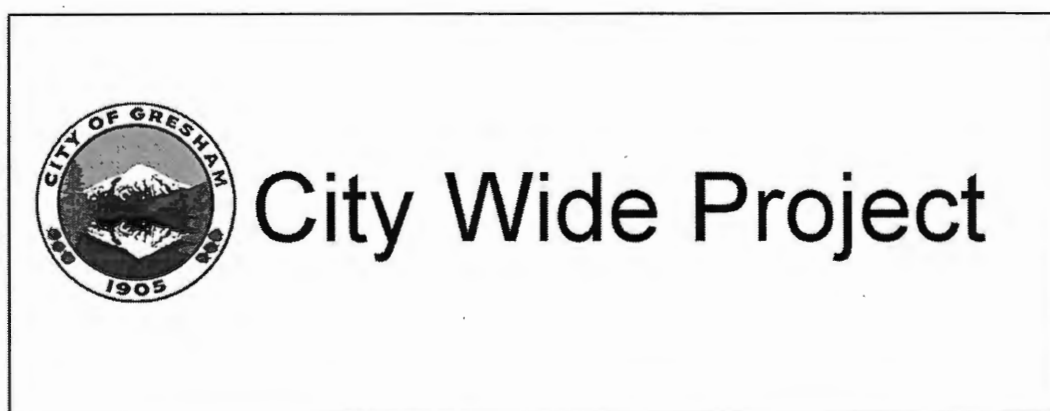
FUNDED PROJECT
Transportation

506300: Substandard Streets Upgrading

Description: This project will upgrade substandard local streets with paving, curbs, sidewalks, streetlights and storm drainage. Projects are dependent on grant funding such as Community Development Block Grants. The projects are located in various neighborhood districts. (Funds were not requested for FY 14/15)

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Grant	0	0	57,000	57,000	57,000	57,000	228,000
	Operating	0	0	1,000	1,000	1,000	1,000	4,000
Resources Total		0	0	58,000	58,000	58,000	58,000	232,000
Expenses	Design/Const Admin	0	0	10,000	10,000	10,000	10,000	40,000
	Construction	0	0	40,877	40,877	40,877	40,877	163,508
	Admin (14%)	0	0	7,123	7,123	7,123	7,123	28,492
Expenses Total		0	0	58,000	58,000	58,000	58,000	232,000

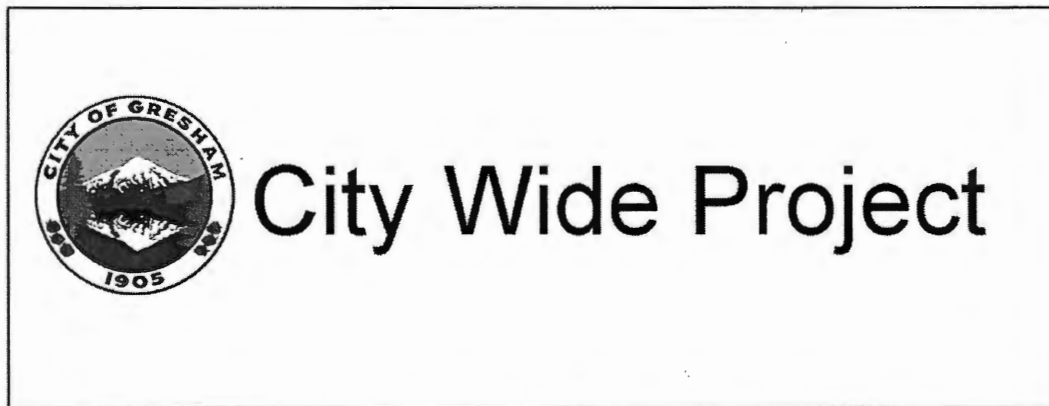
FUNDED PROJECT
Transportation

510300: Development Coordination Projects

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	90,684	0	20,000	20,000	20,000	20,000	170,684
Resources Total		90,684	0	20,000	20,000	20,000	20,000	170,684
Expenses	Construction	79,547	0	17,544	17,544	17,544	17,544	149,723
	Admin (14%)	11,137	0	2,456	2,456	2,456	2,456	20,961
Expenses Total		90,684	0	20,000	20,000	20,000	20,000	170,684

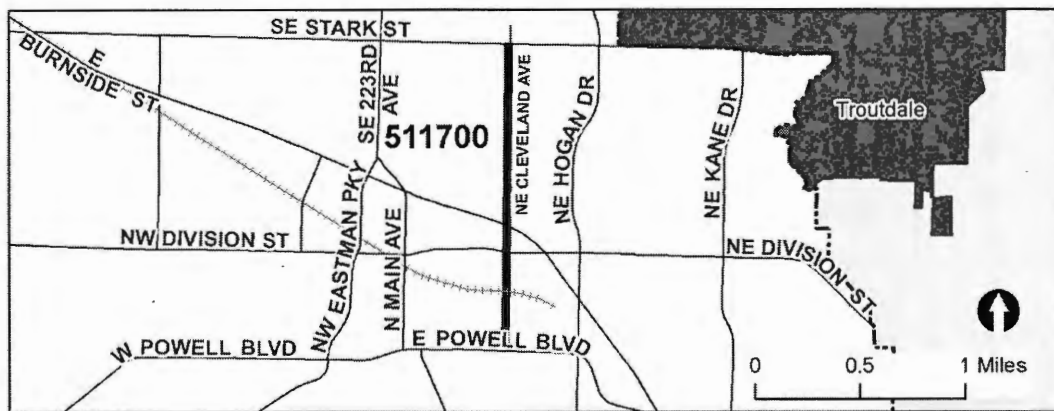
FUNDED PROJECT
Transportation

511700: NE Cleveland (Powell – Stark)

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	10,000	4,243	0	0	0	0	14,243
	Grant	400,000	528,845	0	0	0	0	928,845
	Operating	40,000	52,496	0	0	0	0	92,496
Resources Total		450,000	585,584	0	0	0	0	1,035,584
Expenses	Design/Const Admin	85,000	115,000	0	0	0	0	200,000
	Construction	209,737	398,670	0	0	0	0	608,407
	Property Acq	100,000	0	0	0	0	0	100,000
	Admin (14%)	55,263	71,914	0	0	0	0	127,177
Expenses Total		450,000	585,584	0	0	0	0	1,035,584

FUNDED PROJECT
Transportation

514100: Civic Neighborhood T.O.D.

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

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

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



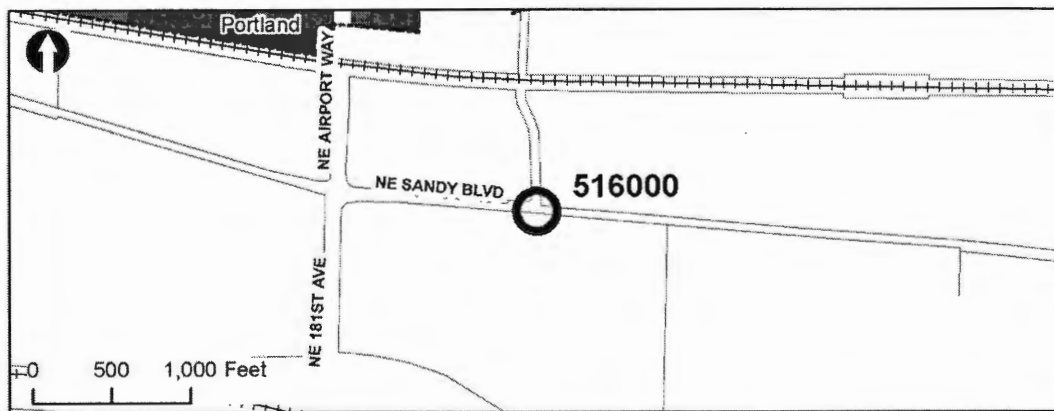
FUNDED PROJECT
Transportation

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-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

519800: Intersection Improvements

Description: This project will construct needed capacity improvements to key intersections within the signal system furthering implementation of the Signal System and Communications Master Plan. Improvements include implementation of Transportation System Management and Operations (TSMO) enhancements to the existing system, conversion of protected left turn phases to protected/permissive left turn phases, traffic controller upgrades, adding right turn overlap phasing and adding additional travel lanes at intersections. Proposed projects include signal controller upgrades along Burnside, new signal at Glisan & 181st, Burnside & Division Overlap phase, and Flashing Yellow Arrow Installations. The grant amount below is comprised of two grants the Transportation Division received. The first grant is from ODOT for \$650,000 and the second from Metro for \$200,000.

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 variety 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	344,762	50,000	50,000	50,000	50,000	50,000	594,762
	Grant	800,000	50,000	0	0	0	0	850,000
Resources Total		1,144,762	100,000	50,000	50,000	50,000	50,000	1,444,762
Expenses	Design/Const Admin	192,063	17,544	13,158	13,158	13,158	13,158	262,239
	Construction	812,113	70,175	30,702	30,702	30,702	30,702	1,005,096
	Admin (14%)	140,586	12,281	6,140	6,140	6,140	6,140	177,427
Expenses Total		1,144,762	100,000	50,000	50,000	50,000	50,000	1,444,762

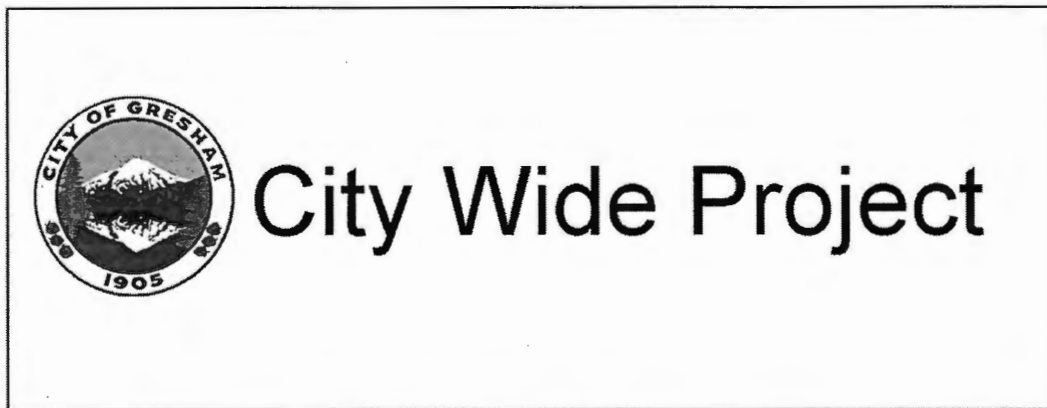
FUNDED PROJECT
Transportation

519900: Public Right of Way Coordination

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. Grant funds are from Metro.

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	84,908	34,200	34,200	34,200	34,200	34,200	255,908
	Grant	27,900	0	0	0	0	0	27,900
Resources Total		112,808	34,200	34,200	34,200	34,200	34,200	283,808
Expenses	Design/Const Admin	19,790	10,000	10,000	10,000	10,000	10,000	69,790
	Property Acq	79,164	20,000	20,000	20,000	20,000	20,000	179,164
	Admin (14%)	13,854	4,200	4,200	4,200	4,200	4,200	34,854
Expenses Total		112,808	34,200	34,200	34,200	34,200	34,200	283,808

FUNDED PROJECT
Transportation

522600: Study Update TIF

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

Justification: An updated TIF Study is necessary to assure equitable cost-sharing for infrastructure improvements between the public and private sectors. The overall project objective is to increase transportation system capacity, decrease congestion and improve safety for all transportation system users. This project will be complete in FY 13/14.

Type of Project: Engineering study related to city services.



Study/Analysis

Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	27,000	0	0	0	0	0	27,000
Resources Total		27,000	0	0	0	0	0	27,000
Expenses	Design/Const Admin	23,684	0	0	0	0	0	23,684
	Admin (14%)	3,316	0	0	0	0	0	3,316
Expenses Total		27,000	0	0	0	0	0	27,000

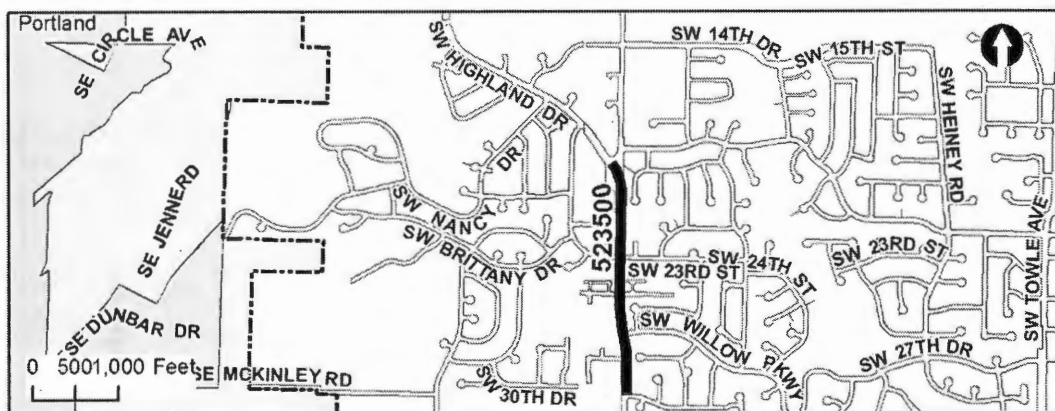
FUNDED PROJECT
Transportation

523500: 190th (Highland to 23rd)

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	539,503	0	0	0	0	0	539,503
	Grant	524,718	0	0	0	0	0	524,718
Resources Total		1,064,221	0	0	0	0	0	1,064,221
Expenses	Design/Const Admin	186,705	0	0	0	0	0	186,705
	Construction	746,822	0	0	0	0	0	746,822
	Admin (14%)	130,694	0	0	0	0	0	130,694
Expenses Total		1,064,221	0	0	0	0	0	1,064,221

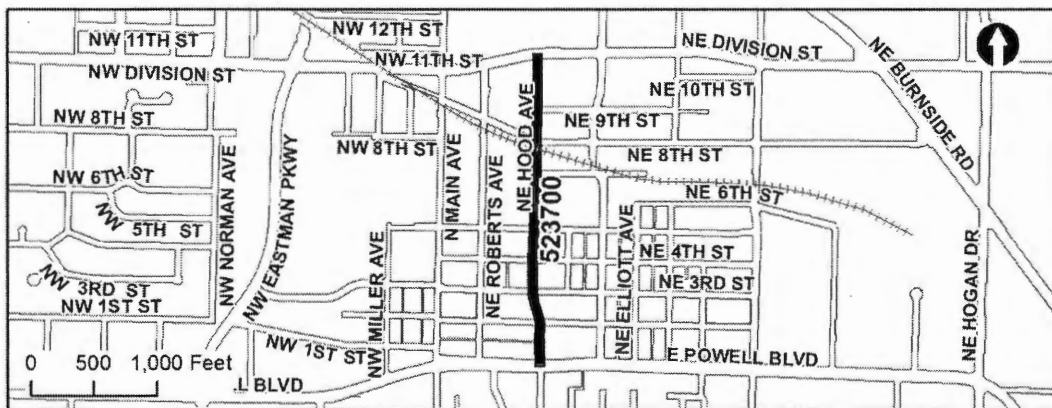
FUNDED PROJECT
Transportation

523700: Hood Street (Division to Powell)

Description: Grant funded project to complete streetscape improvements on Hood Street, between Division and Powell. Project includes acquiring right-of-way; and constructing new curbs, sidewalks, street trees, and decorative streetlighting. Project will be complete in FY 13/14.

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	50,996	0	0	0	0	0	50,996
	Grant	165,162	0	0	0	0	0	165,162
	Operating	9,421	0	0	0	0	0	9,421
Resources Total		225,579	0	0	0	0	0	225,579
Expenses	Design/Const Admin	39,575	0	0	0	0	0	39,575
	Property Acq	30,000	0	0	0	0	0	30,000
	Construction	128,301	0	0	0	0	0	128,301
	Admin (14%)	27,703	0	0	0	0	0	27,703
Expenses Total		225,579	0	0	0	0	0	225,579

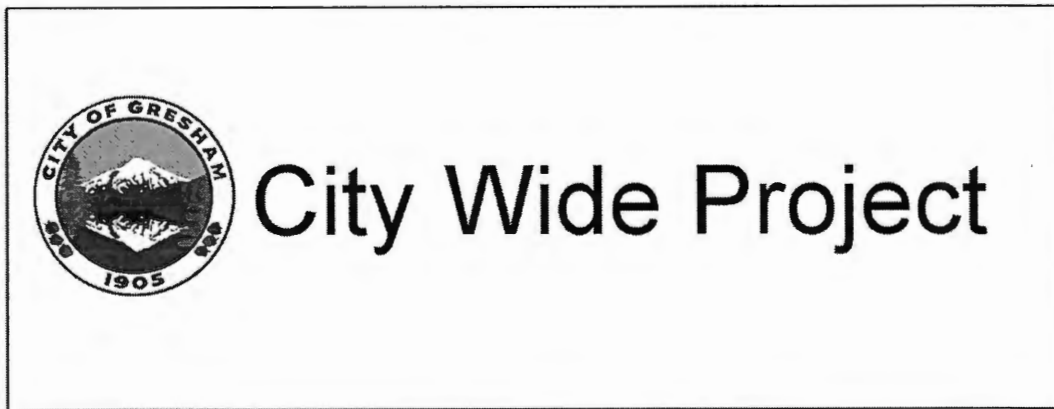
FUNDED PROJECT
Transportation

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, detection systems and signal assemblies. Currently identified intersections needing major maintenance are Burnside at 3rd, Glisan at 181st, & Eastman at Burnside.

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	370,000	50,000	50,000	50,000	50,000	50,000	620,000
Resources Total		370,000	50,000	50,000	50,000	50,000	50,000	620,000
Expenses	Design/Const Admin	25,000	29,000	29,000	29,000	29,000	29,000	170,000
	Construction	299,561	14,860	14,860	14,860	14,860	14,860	373,861
	Admin (14%)	45,439	6,140	6,140	6,140	6,140	6,140	76,139
Expenses Total		370,000	50,000	50,000	50,000	50,000	50,000	620,000

FUNDED PROJECT
Transportation

524000: Sandy Blvd. TIF Development Credit

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	0	0	123,300	0	0	0	123,300
Resources Total		0	0	123,300	0	0	0	123,300
Expenses	Construction	0	0	108,158	0	0	0	108,158
	Admin (14%)	0	0	15,142	0	0	0	15,142
Expenses Total		0	0	123,300	0	0	0	123,300

FUNDED PROJECT
Transportation

524300: City-Wide Streetlight Projects

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

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

Type of Project: Repair and rehabilitation of facilities and utilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Streetlight	3,149,535	2,790,000	10,000	10,000	10,000	10,000	5,979,535
Resources Total		3,149,535	2,790,000	10,000	10,000	10,000	10,000	5,979,535
Expenses	Design/Const Admin	200,000	200,000	500	500	500	500	402,000
	Construction	2,562,750	2,247,368	8,272	8,272	8,272	8,272	4,843,206
	Admin (14%)	386,785	342,632	1,228	1,228	1,228	1,228	734,329
Expenses Total		3,149,535	2,790,000	10,000	10,000	10,000	10,000	5,979,535

FUNDED PROJECT
Transportation

524400: Pole Replacement

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Streetlight	2,000,000	0	0	0	0	0	2,000,000
Resources Total		2,000,000	0	0	0	0	0	2,000,000
Expenses	Design/Const Admin	175,439	0	0	0	0	0	175,439
	Construction	1,578,947	0	0	0	0	0	1,578,947
	Admin (14%)	245,614	0	0	0	0	0	245,614
Expenses Total		2,000,000	0	0	0	0	0	2,000,000

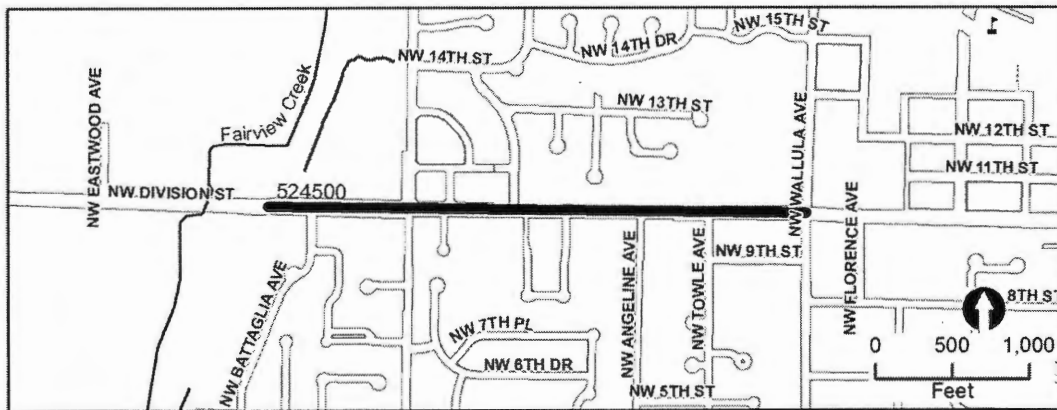
FUNDED PROJECT
Transportation

524500: Division Street Corridor “Complete Street” Project

Description: City has been awarded an ODOT grant to construct pedestrian and bicycle facilities along SE Division between Wallula and the Gresham / Fairview Trail and a new pedestrian mid-block crossing with a refuge island and rectangular rapid flashing beacons near 179th to serve students walking to two nearby schools.

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Grant	822,188	0	0	0	0	0	822,188
	Operating	476,483	0	0	0	0	0	476,483
Resources Total		1,298,671	0	0	0	0	0	1,298,671
Expenses	Design/Const Admin	227,837	0	0	0	0	0	227,837
	Property Acq	100,000	0	0	0	0	0	100,000
	Construction	811,348	0	0	0	0	0	811,348
	Admin (14%)	159,486	0	0	0	0	0	159,486
Expenses Total		1,298,671	0	0	0	0	0	1,298,671

FUNDED PROJECT
Transportation

525100: NE Hood Ave. Extension

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Other	150,000	0	0	0	0	0	150,000
	Developer	200,000	0	0	0	0	0	200,000
	Grant	350,000	0	0	0	0	0	350,000
Resources Total		700,000	0	0	0	0	0	700,000
Expenses	Design/Const Admin	122,807	0	0	0	0	0	122,807
	Construct/Reimburse	491,228	0	0	0	0	0	491,228
	Admin (14%)	85,965	0	0	0	0	0	85,965
Expenses Total		700,000	0	0	0	0	0	700,000

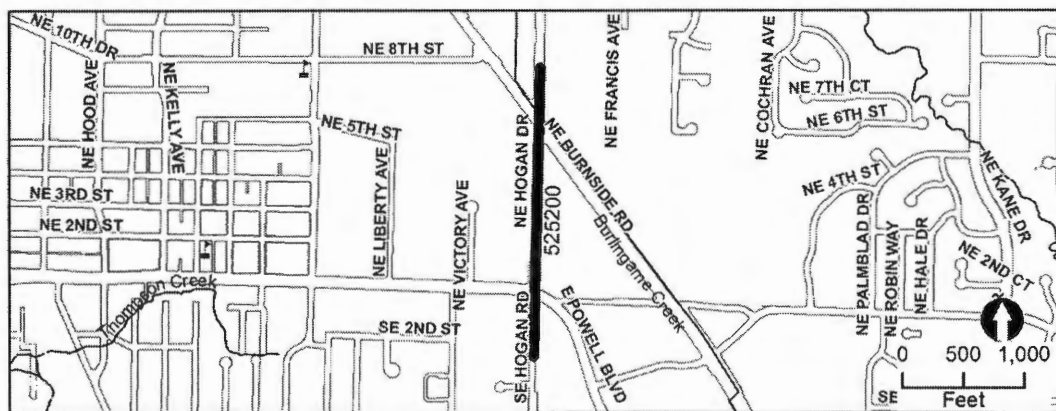
FUNDED PROJECT
Transportation

525200: Hogan – Powell to Burnside

Description: This project will widen Hogan Drive to its full 5-lane section between the intersections of Burnside and Powell, including bike lanes and sidewalks. Some tapering of the widening is required both south of Powell & north of Burnside to match into existing.

Justification: The current Traffic Impact Fee Study identified the need for this project. This project will decrease congestion and improve motorist and non-motorist safety on this important Gresham arterial.

Type of Project: Construction of facilities and utilities for growth



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Other	0	0	1,500,000	0	0	0	1,500,000
	SDC	0	0	2,000,000	0	0	0	2,000,000
Resources Total		0	0	3,500,000	0	0	0	3,500,000
Expenses	Design/Const Admin	0	0	300,000	0	0	0	300,000
	Property Acq	0	0	140,000	0	0	0	140,000
	Construction	0	0	2,630,175	0	0	0	2,630,175
	Admin (14%)	0	0	429,825	0	0	0	429,825
Expenses Total		0	0	3,500,000	0	0	0	3,500,000



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Transportation Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
503900	NE 5th (Hood to Cleveland)	0	0	0	0	0	0	1,544,395
506303	Substandard Streets Upgrading- Beech	0	0	0	0	0	0	290,859
510400	SE 1st Street (SE 3rd to Kane Road)	0	0	0	0	0	0	1,663,500
510800	SW Pleasant View (Powell Loop - Highl	0	0	0	0	0	0	3,504,023
511000	SE Regner Rd (Cleveland - north of Gab	0	0	0	0	0	0	2,995,871
511100	SE Roberts Rd (Maple - Regner)	0	0	0	0	0	0	409,840
511200	NW Wallula Ave (MAX Light Rail - Stark	0	0	0	0	0	0	2,074,044
511400	Signal Optimization Phase III	0	0	0	0	0	0	5,784,748
511600	SE Palmquist (Hogan - Hwy 26)	0	0	0	0	0	0	2,054,195
511900	SE Barnes Rd(Powell Vly-So. City Limits	0	0	0	0	0	0	2,054,195
512100	SE Salquist Rd. (Barnes Rd. - 282nd)	0	0	0	0	0	0	4,003,316
512200	NE 8th (La Mesa Ct. - Division)	0	0	0	0	0	0	607,262
512300	NE 169th Ave. (Halsey - Wilkes)	0	0	0	0	0	0	869,659
512400	SE Main St. (174th - 182nd)	0	0	0	0	0	0	1,049,589
512500	SE Chase Rd. (Orient - 282nd)	0	0	0	0	0	0	2,036,202
512600	SE Williams Rd. (Powell Vly Rd. - Divisic	0	0	0	0	0	0	1,799,295
512700	SE Welch Rd. (Anderson - 282nd)	0	0	0	0	0	0	2,099,177
512800	SE Hillyard Rd. (Palmbiad - Anderson)	0	0	0	0	0	0	1,788,949
513000	SW Heiny (PLeasantview - 18th)	0	0	0	0	0	0	1,439,435
513300	Downtown Plan Improvements	0	0	0	0	0	0	9,191,398
515100	181st Avenue (I-84 to Halsey) TIF	0	0	0	0	0	0	3,741,034
515200	181st at Halsey TIF	0	0	0	0	0	0	1,019,393
515600	181st at Burnside TIF	0	0	0	0	0	0	377,066
515700	Rockwood Plan Street Improvements	0	0	0	0	0	0	9,866,133
515900	Regner at Roberts TIF	0	0	0	0	0	0	649,763
516200	257th at Stark TIF	0	0	0	0	0	0	852,542
516400	181st and Glisan St. TIF	0	0	0	0	0	0	823,077
516500	162nd and Stark St. TIF	0	0	0	0	0	0	544,675
516600	181st at I-84	0	0	0	0	0	0	6,372,503
516700	Banfield Ind. Park Truck Turn-around	0	0	0	0	0	0	214,566

Transportation Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
516900	Regner Road (Butler to 1400' north of)	0	0	0	0	0	0	4,201,779
517600	SW Walters Dr (7th - 1000' South)	0	0	0	0	0	0	2,923,854
518100	SE Regner Rd (Roberts to Cleveland) TIF	0	0	0	0	0	0	3,001,261
520100	Butler Road Realignment TIF	0	0	0	0	0	0	1,297,197
520200	Marine Drive at 185th TIF	0	0	0	0	0	0	194,929
520300	Hogan Road Extension	0	0	0	0	0	0	29,889,103
520500	242nd (Hogan) at Stark TIF	0	0	0	0	0	0	1,381,943
520600	Eastman Parkway at Division TIF	0	0	0	0	0	0	944,464
520700	Hogan at Burnside TIF	0	0	0	0	0	0	649,438
520800	Burnside at Powell TIF	0	0	0	0	0	0	349,335
521000	Hogan at Division TIF	0	0	0	0	0	0	649,159
521100	162nd at Glisan TIF	0	0	0	0	0	0	486,400
521200	181st at Sandy TIF	0	0	0	0	0	0	638,235
521300	181st Avenue (I-84 to US Bancorp) TIF	0	0	0	0	0	0	4,169,691
521500	201st at Halsey TIF	0	0	0	0	0	0	64,976
521600	202nd at Stark TIF	0	0	0	0	0	0	704,265
521700	Birdsdale at Division TIF	0	0	0	0	0	0	518,511
521800	212th at Stark TIF	0	0	0	0	0	0	194,929
521900	212th at Burnside TIF	0	0	0	0	0	0	686,528
522100	Orient at Chase TIF	0	0	0	0	0	0	194,929
522200	Sandy Boulevard TIF	0	0	0	0	0	0	3,248,816
522300	Transit Priority Signal Treatment TIF	0	0	0	0	0	0	504,094
523000	16th Street Eastman to Norman	0	0	0	0	0	0	3,088,587
523100	Division Street Regional Blvd.	0	0	0	0	0	0	6,654,000
523200	Burnside Regional Boulevard	0	0	0	0	0	0	8,872,000
523300	181st Regional Boulevard	0	0	0	0	0	0	2,218,000
523400	Palmquist at Fleming	0	0	0	0	0	0	250,918
523900	Powell @ 182nd	0	0	0	0	0	0	2,218,000
524100	NE 3rd Festival Street	0	0	0	0	0	0	665,464
524200	Sandy Blvd Widening - S.Side, W. of 18	0	0	0	0	0	0	145,378

Transportation Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
524600	Street Surfacing Improvements	0	0	0	0	0	0	18,271,338
524700	Substandard Streets Upgrading	0	0	0	0	0	0	11,175,806
524800	NE Cleveland (Powell - Stark)	0	0	0	0	0	0	1,734,767
524900	Springwater Interchange on Hwy 26	0	0	0	0	0	0	25,490,010
525000	223rd at Stark TIF	0	0	0	0	0	0	1,489,702
Grand Total		0	0	0	0	0	0	210,888,505

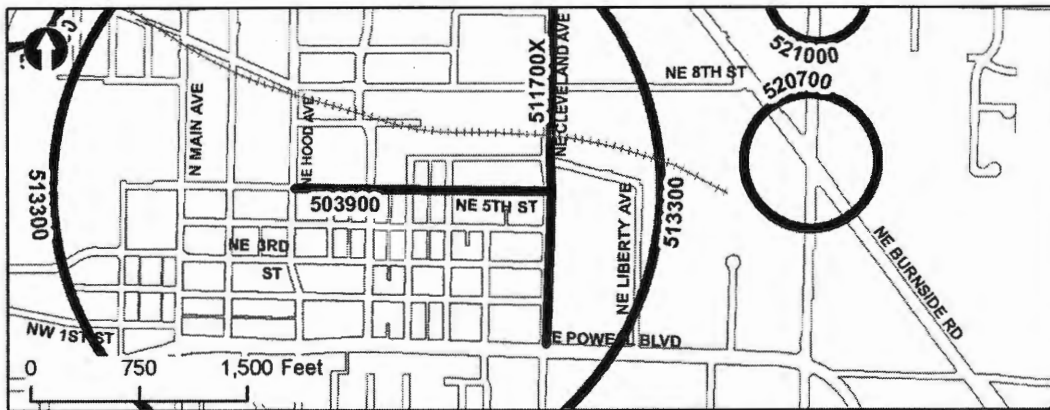
UNFUNDED PROJECT
Transportation

503900: NE 5th (Hood to Cleveland)

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

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

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



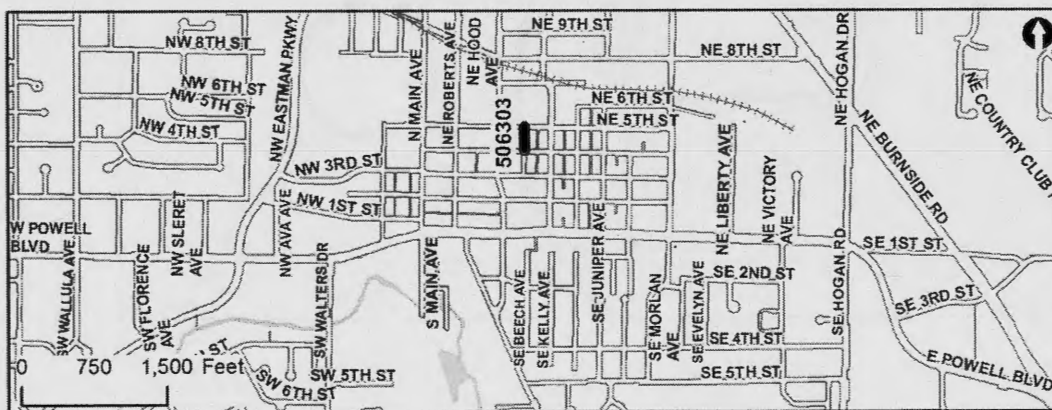
Estimated Dollars:

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

Transportation

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.



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

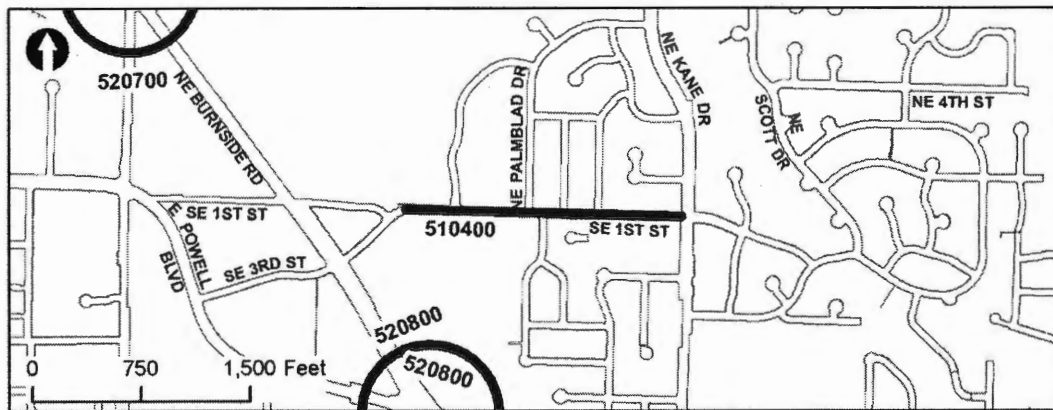
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

510800: SW Pleasant view (Powell Loop - Highland)

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

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

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



Estimated Dollars:

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

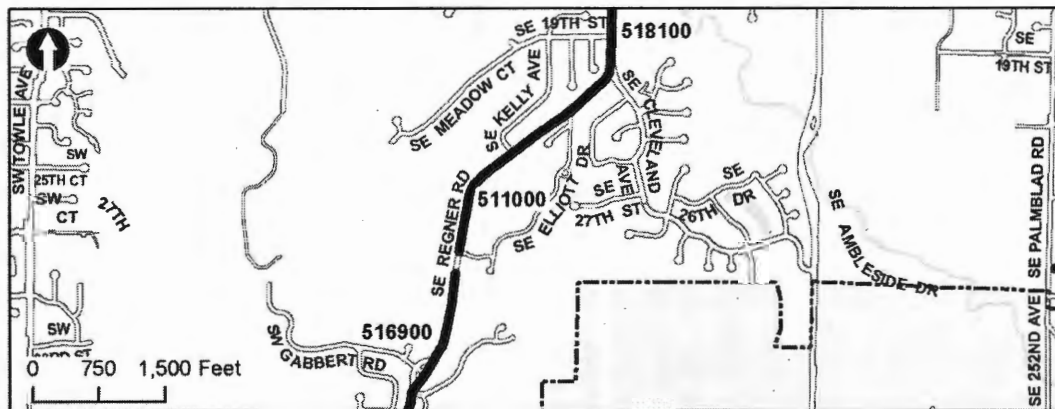
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

511100: SE Roberts Rd (Maple – Regner)

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.

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

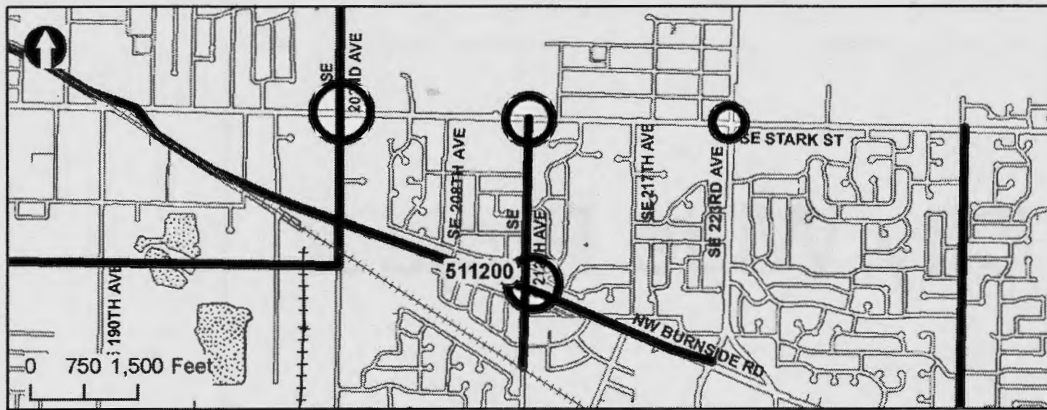
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

511400: Signal Optimization Phase III

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

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

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



City Wide Project

Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

511600: SE Palmquist (Hogan – Hwy 26)

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT

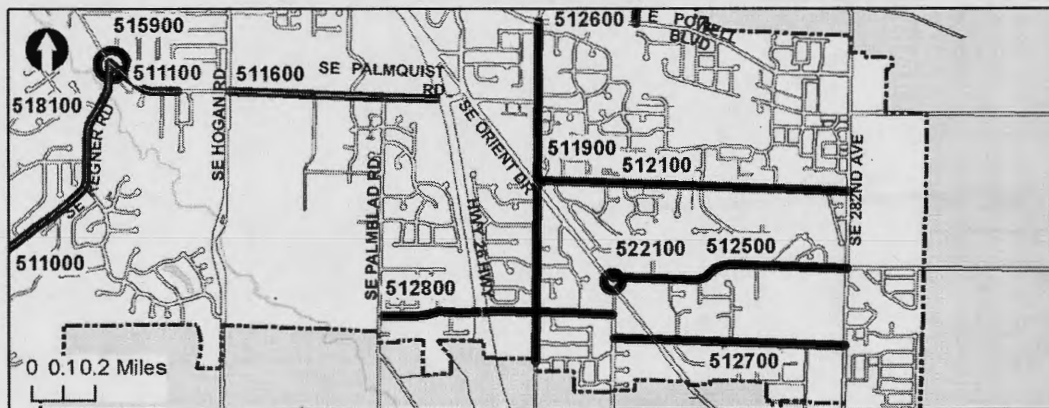
Transportation

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

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

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

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



Estimated Dollars:

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

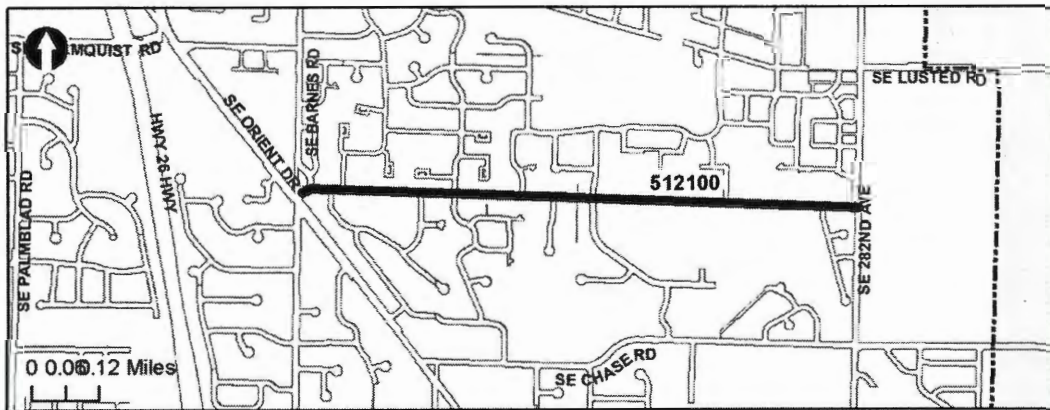
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

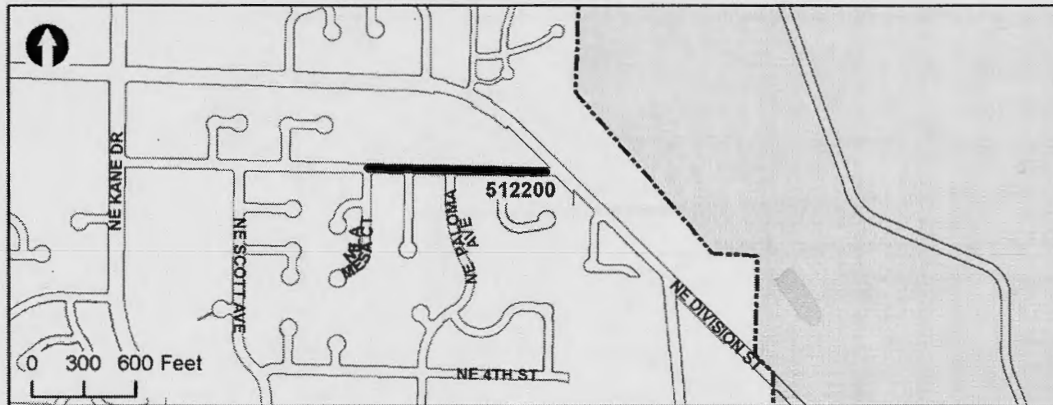
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

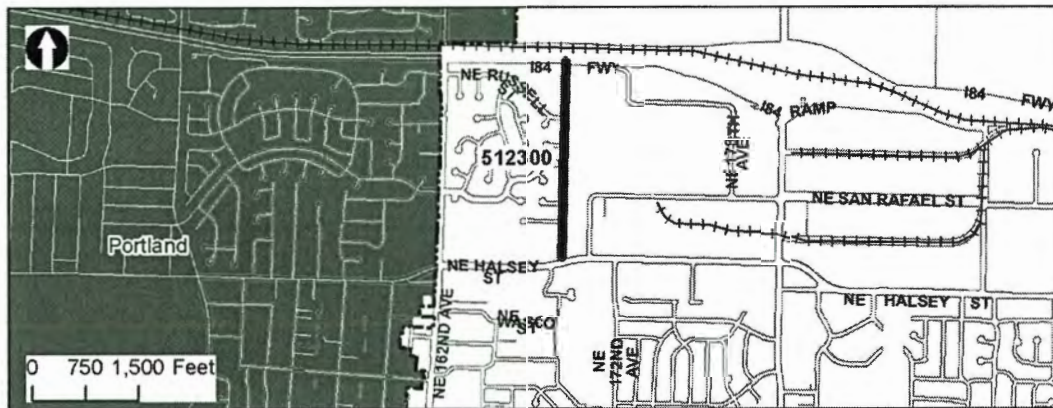
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

512400: SE Main St. (174th – 182nd)

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

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

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



Estimated Dollars:

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

512500: Se Chase Rd. (Orient – 282nd)

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.

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UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

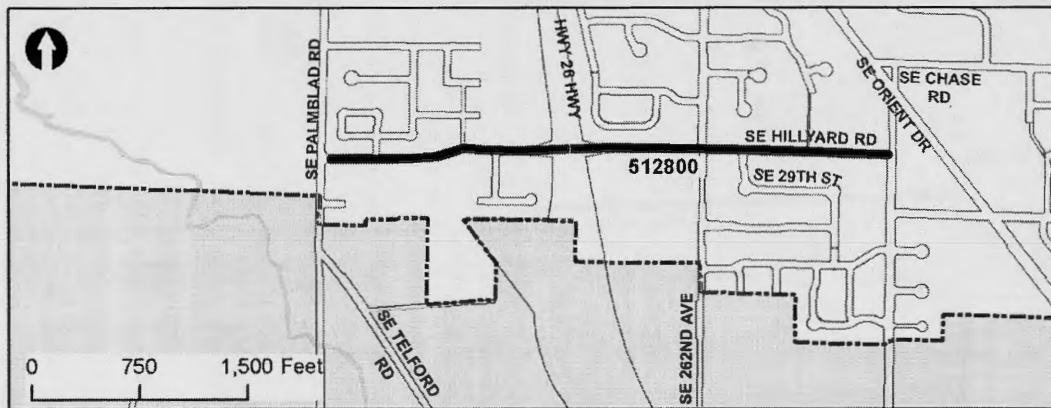
UNFUNDED PROJECT
Transportation

512800: Se Hillyard Rd. (Palmblad – Anderson)

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

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

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



Estimated Dollars:

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

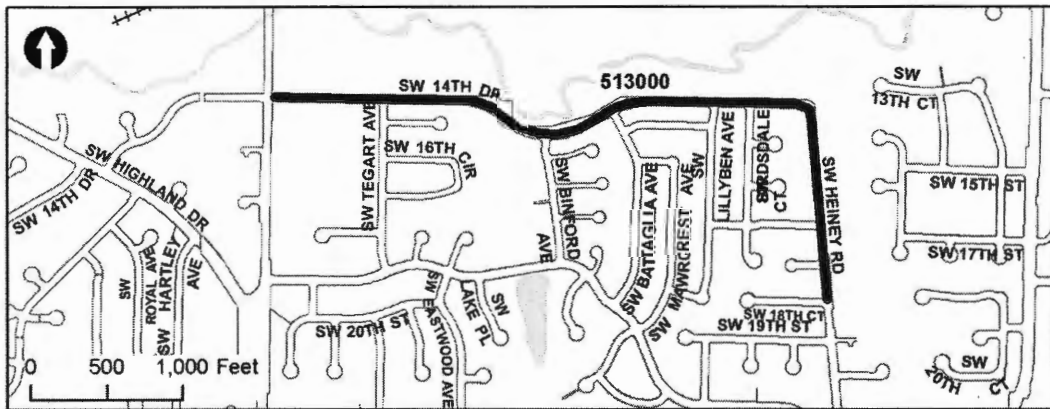
UNFUNDED PROJECT
Transportation

513000: SW Heiny (Pleasantview – 18th)

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

513300: Downtown Plan Improvements

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

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

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



Estimated Dollars:

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

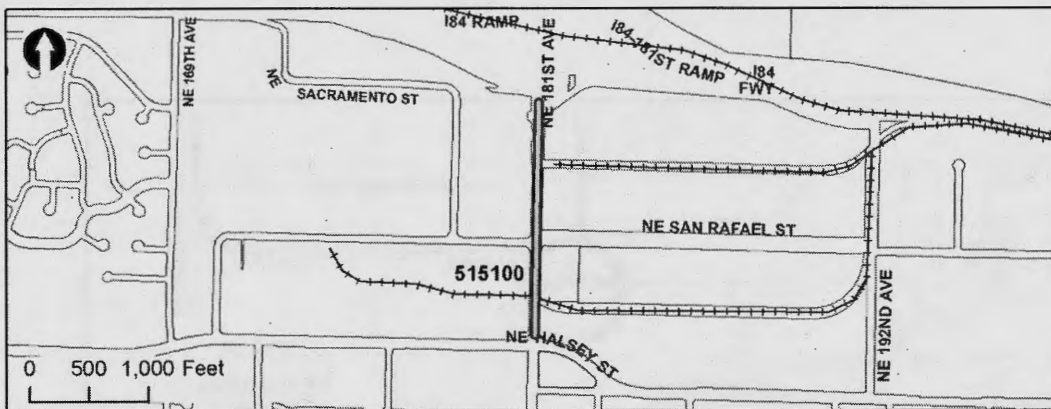
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

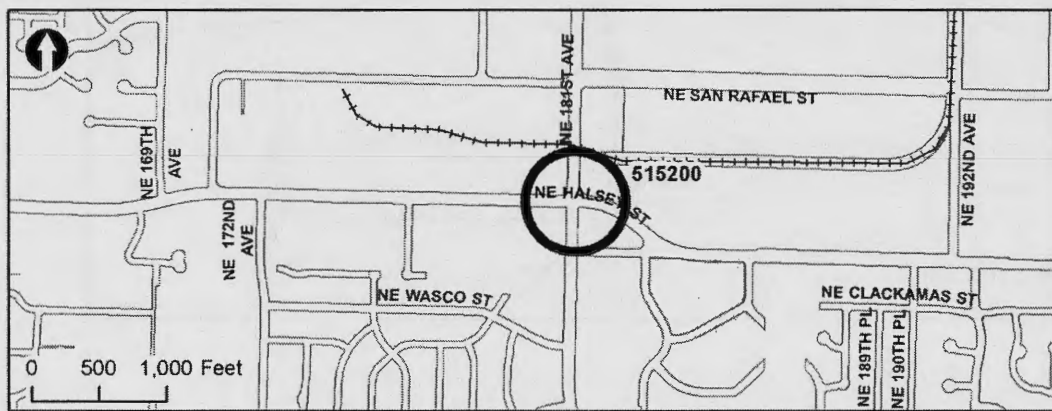
UNFUNDED PROJECT
Transportation

515200: 181st at Halsey 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	\$ 1,019,393
Resources Total		\$ 1,019,393
Expenses	Design/Const Admin	\$ 67,241
	Property Acq	\$ 221,800
	Construction	\$ 605,164
	Admin (14%)	\$ 125,188
Expenses Total		\$ 1,019,393

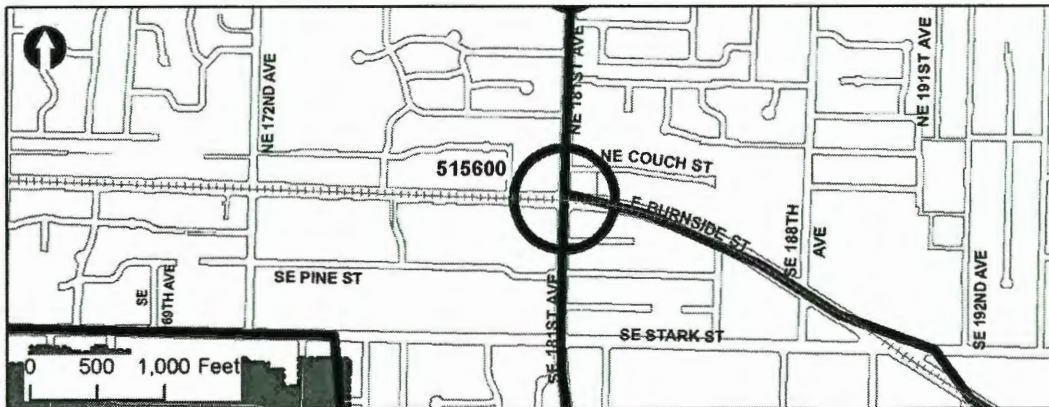
UNFUNDED PROJECT
Transportation

515600: 181st at Burnside TIF

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

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

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



Estimated Dollars:

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

515700: Rockwood Plan street Improvements

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



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

UNFUNDED PROJECT
Transportation

515900: Regner at Roberts TIF

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

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

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



Estimated Dollars:

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

516200: 257th at Stark TIF

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.

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

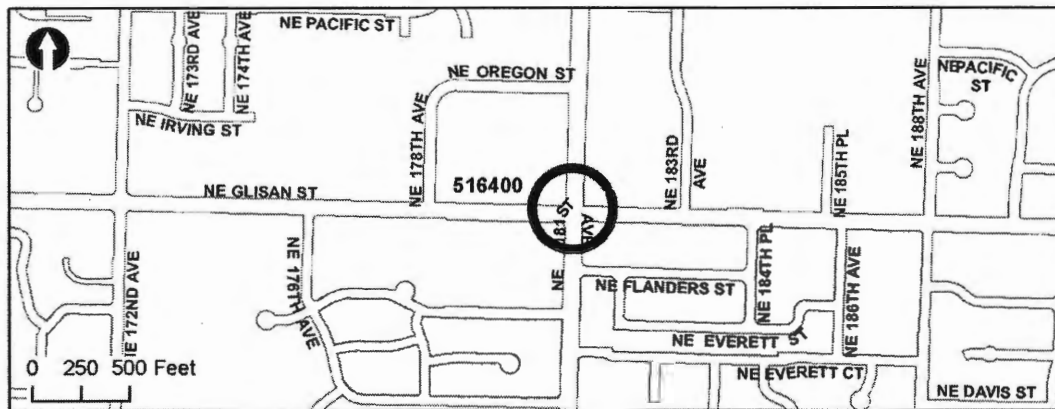
UNFUNDED PROJECT
Transportation

516400: 181st and Glisan St TIF

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

516500: 162nd and Stark St. TIF

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

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

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



Estimated Dollars:

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

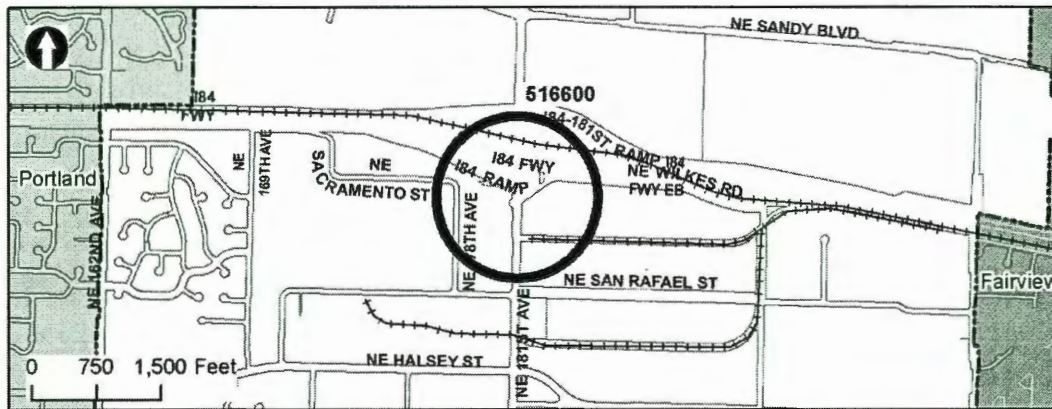
UNFUNDED PROJECT
Transportation

516600: 181st at I-84

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

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

Type of Project: Construction of facilities for growth.



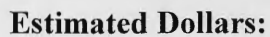
Estimated Dollars:

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

Transportation

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

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

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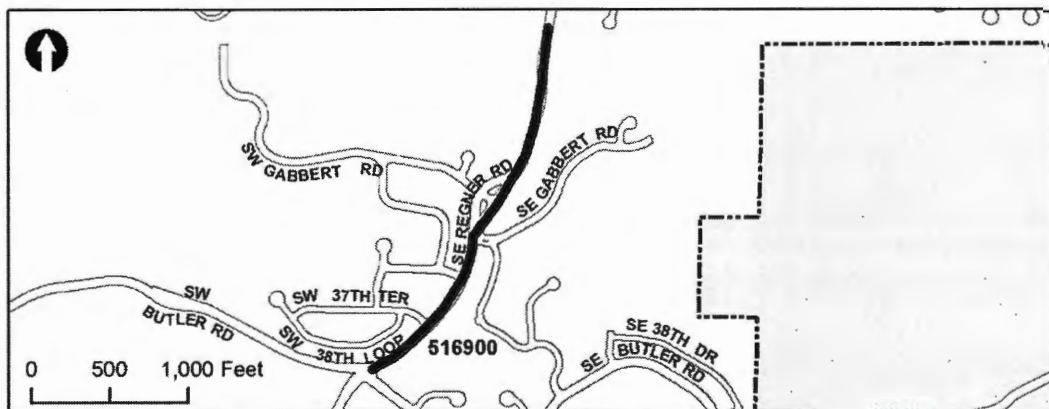
UNFUNDED PROJECT
Transportation

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

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

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

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



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

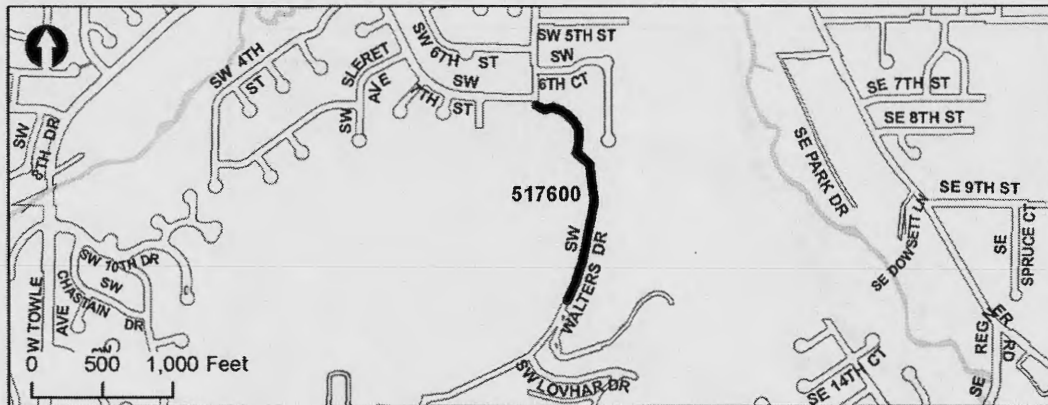
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

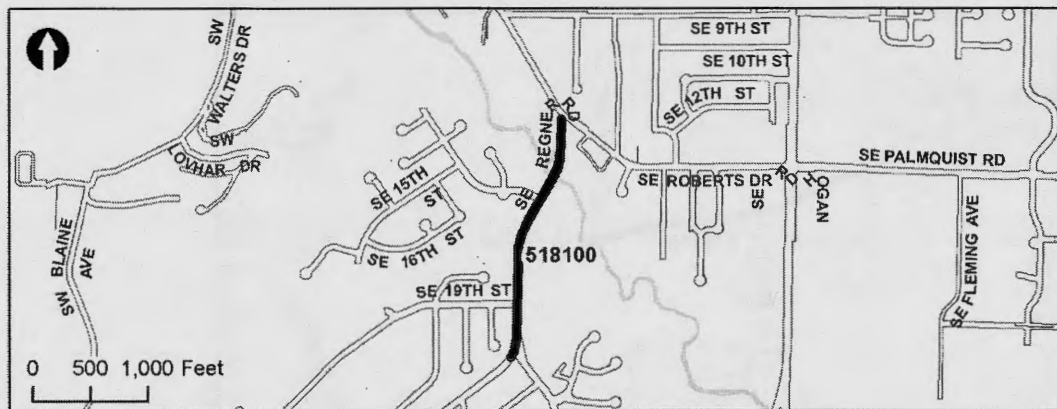
UNFUNDED PROJECT
Transportation

518100: SE Regner Rd (Roberts to Cleveland) TIF

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

520100: Butler Road Realignment TIF

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

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

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



Estimated Dollars:

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

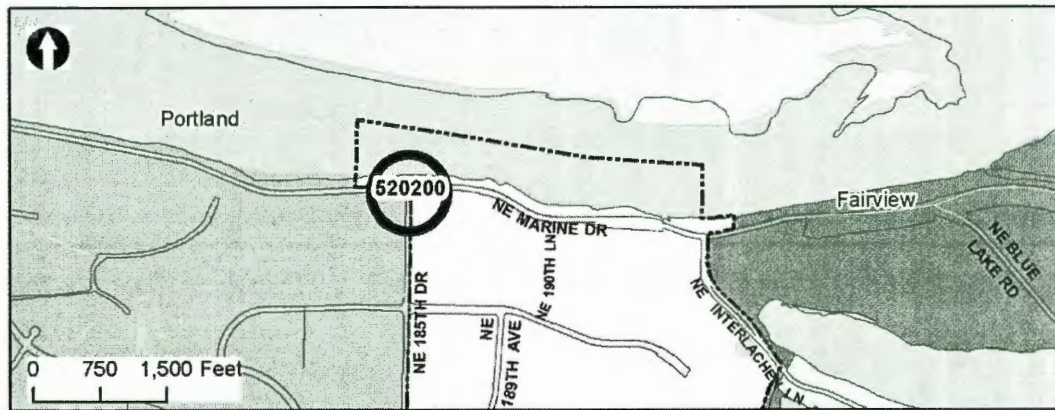
UNFUNDED PROJECT
Transportation

520200: Marine Drive at 185th TIF

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

520300: Hogan Road Extension

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

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

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



Estimated Dollars:

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

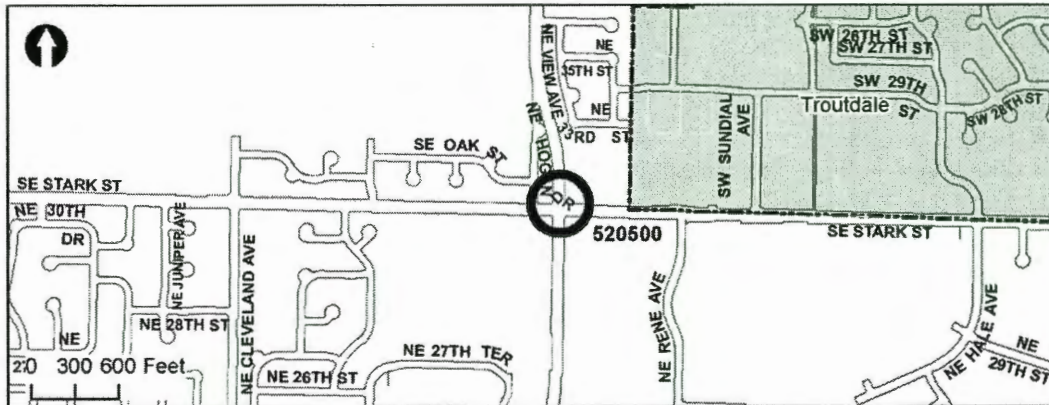
UNFUNDED PROJECT
Transportation

520500: 242nd (Hogan) at Stark TIF

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

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

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



UNFUNDED PROJECT
Transportation

520600: Eastman Parkway at Division TIF

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

520700: Hogan at Burnside TIF

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

520800: Burnside at Powell TIF

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

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

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



Estimated Dollars:

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

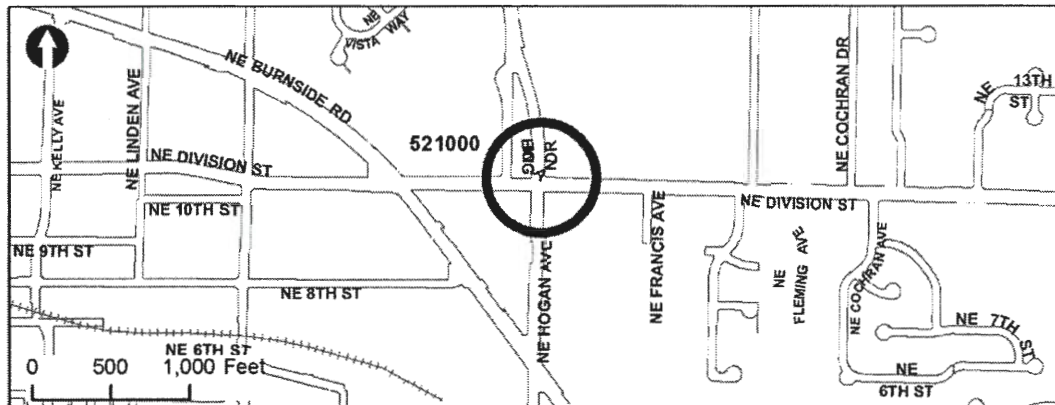
UNFUNDED PROJECT
Transportation

521000: Hogan at Division TIF

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

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

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



Estimated Dollars:

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

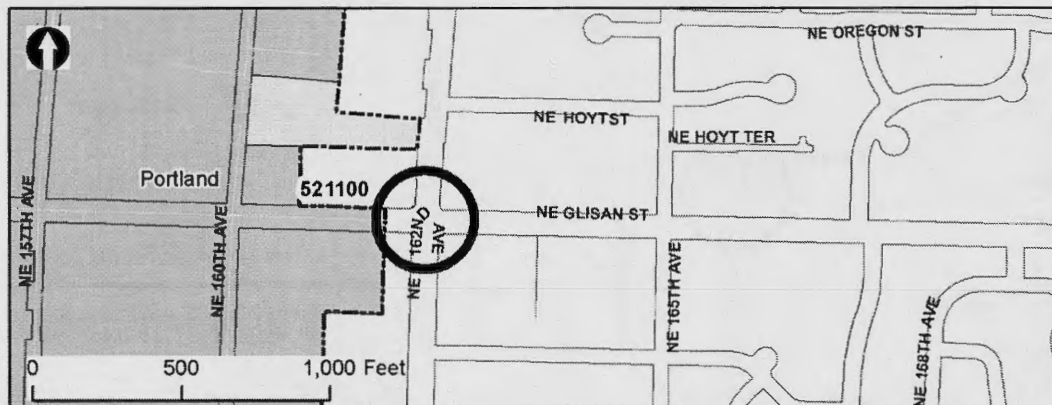
UNFUNDED PROJECT
Transportation

521100: 162nd at Glisan TIF

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

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

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



Estimated Dollars:

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

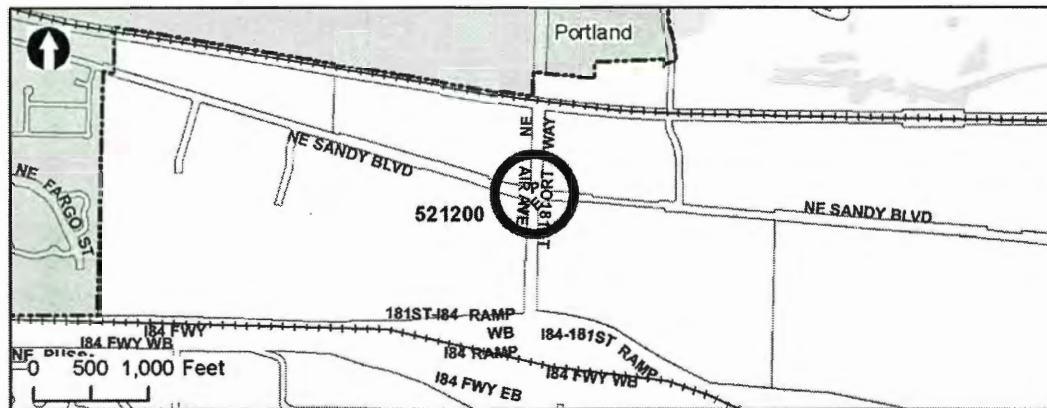
UNFUNDED PROJECT
Transportation

521200: 181st at Sandy TIF

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

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

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



Estimated Dollars:

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

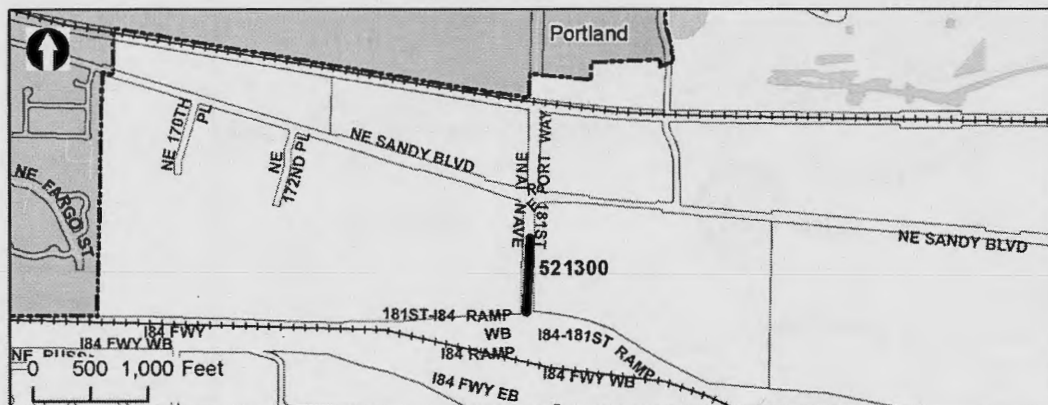
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

521500: 201st at Halsey TIF

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.

201

UNFUNDED PROJECT
Transportation

521600: 202nd at Stark TIF

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

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

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



Estimated Dollars:

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

521700: Birdsedale at Division TIF

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.

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

521800: 212th at Stark TIF

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.

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

521900: 212th at Burnside TIF

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.

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

UNFUNDED PROJECT
Transportation

522100: Orient at Chase TIF

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

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

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



Estimated Dollars:

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

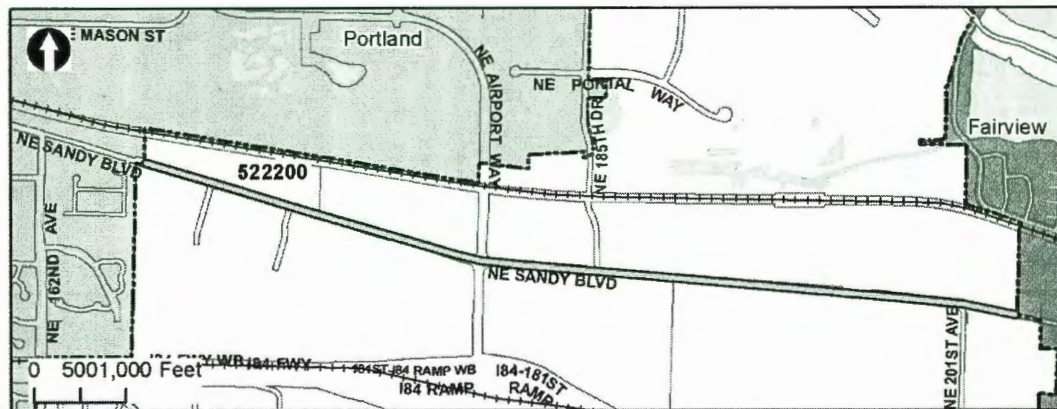
UNFUNDED PROJECT
Transportation

522200: Sandy Boulevard TIF

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

522300: Transit Priority Signal Treatment TIF

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

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

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



City Wide Project

Estimated Dollars:

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

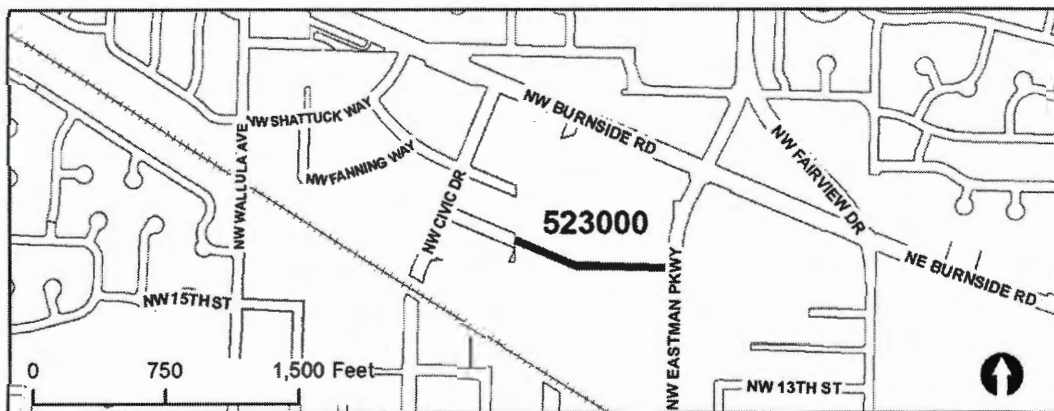
UNFUNDED PROJECT
Transportation

523000: 16th Street, Eastman to Norman

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

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

Type of Project: Construction of facilities for growth



Estimated Dollars:

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

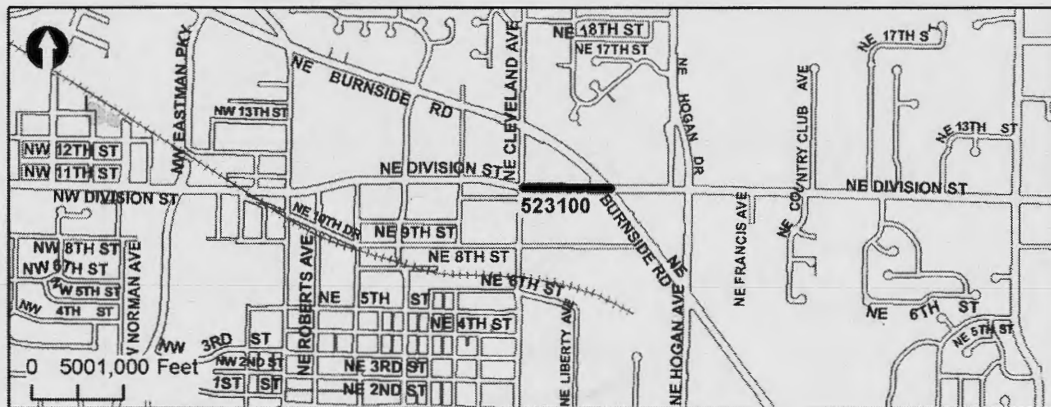
UNFUNDED PROJECT
Transportation

523100: Division Street Regional Blvd.

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

523200: Burnside Regional Blvd.

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

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

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



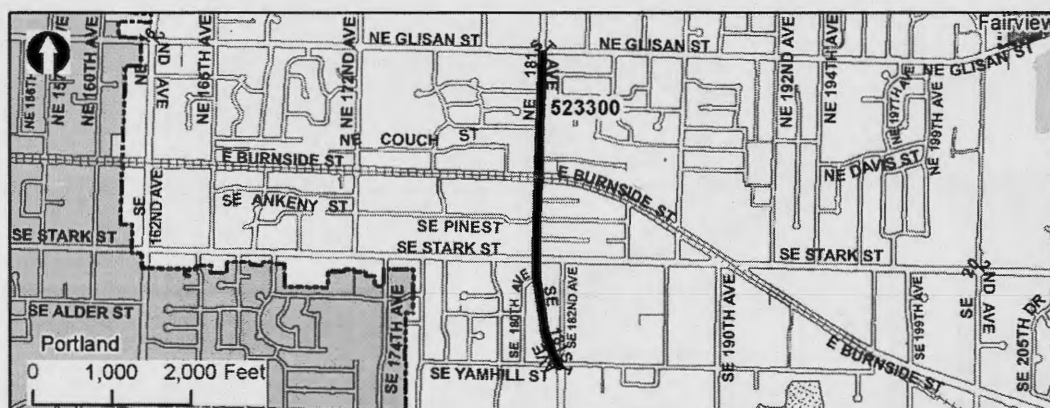
Estimated Dollars:

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

523300: 181st Regional Blvd.

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.



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

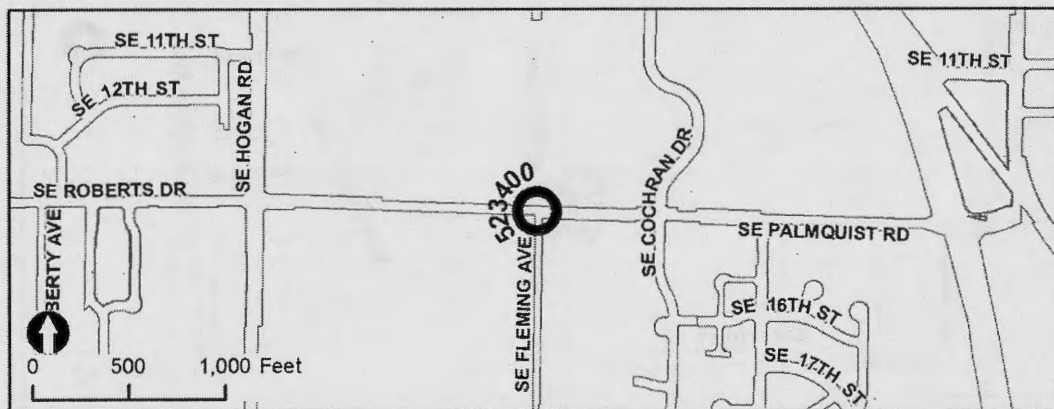
UNFUNDED PROJECT
Transportation

523400: Palmquist at Fleming

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

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

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



Estimated Dollars:

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

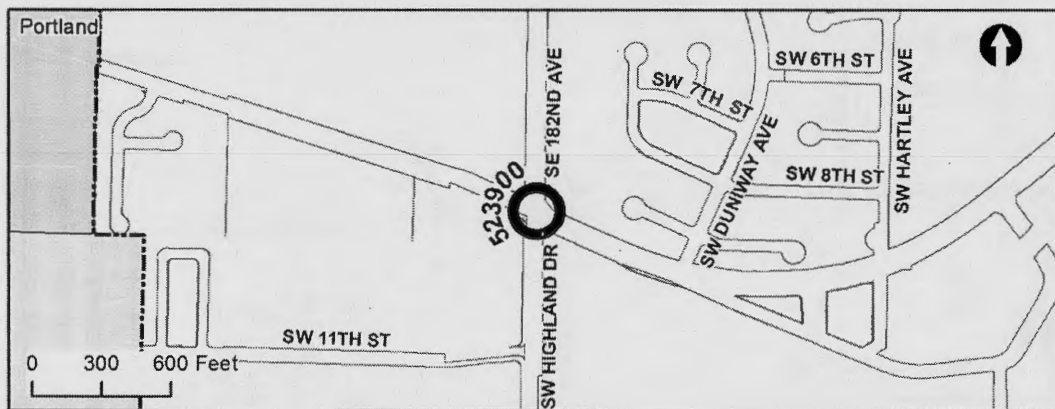
UNFUNDED PROJECT
Transportation

523900: Powell @ 182nd

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

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

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



Estimated Dollars:

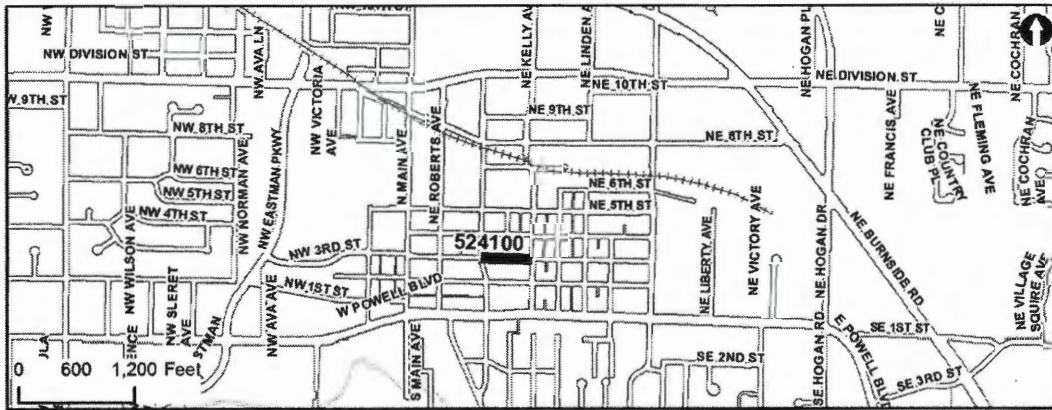
Funds	Description	Total
Resources	Developer	\$1,774,400
	SDC	\$ 443,600
Resources Total		\$2,218,000
Expenses	Design/Const Admin	\$ 209,519
	Property Acq	\$ 199,620
	Construction	\$1,536,475
	Admin (14%)	\$ 272,386
Expenses Total		\$2,218,000

UNFUNDED PROJECT
Transportation

524100: NE 3rd Festival Street

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

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



Estimated Dollars:

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

UNFUNDED PROJECT

Transportation

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

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

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



Estimated Dollars:

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

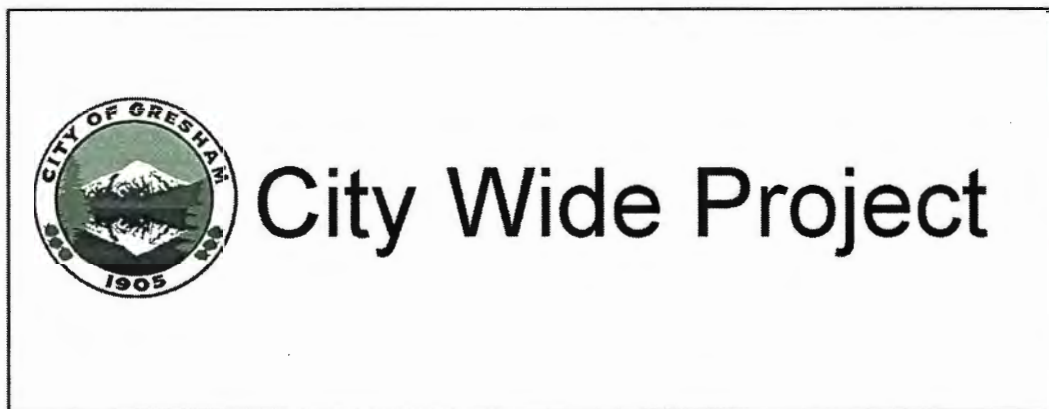
UNFUNDED PROJECT
Transportation

524600: Street Surfacing Improvements

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

524700: Substandard Streets Upgrading

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

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

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

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



City Wide Project

Estimated Dollars:

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

524800: NE Cleveland (Powell – Stark)

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.

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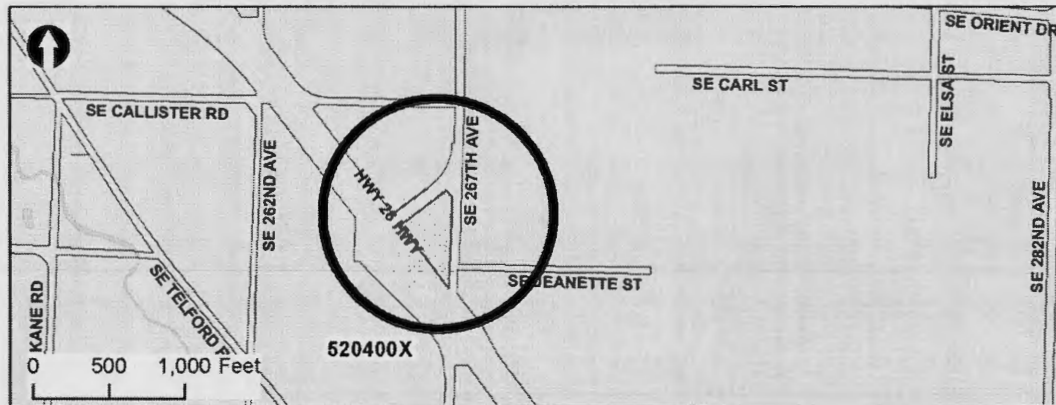
UNFUNDED PROJECT
Transportation

524900: Springwater Interchange at HWY 26

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

Justification: Traffic growth associated with development of the Springwater industrial area will require additional and/or higher capacity access to Hwy 26. The additional and/or higher capacity access is necessary to maintain mobility and provide a safe and efficient transportation system.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 23,272,010
	Operating	\$ 2,218,000
Resources Total		\$25,490,010
Expenses	Design/Const Admin	\$ 2,125,066
	Property Acq	\$ 1,109,000
	Construction	\$ 19,125,592
	Admin (14%)	\$ 3,130,352
Expenses Total		\$25,490,010

Transportation

525000: 223rd at Stark TIF

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

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

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

**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	\$1,489,702
Resources Total		\$1,489,702
Expenses	Design/Const Admin	\$ 130,676
	Construction	\$1,176,080
	Admin (14%)	\$ 182,946
Expenses Total		\$1,489,702



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Funded Projects

Overview

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

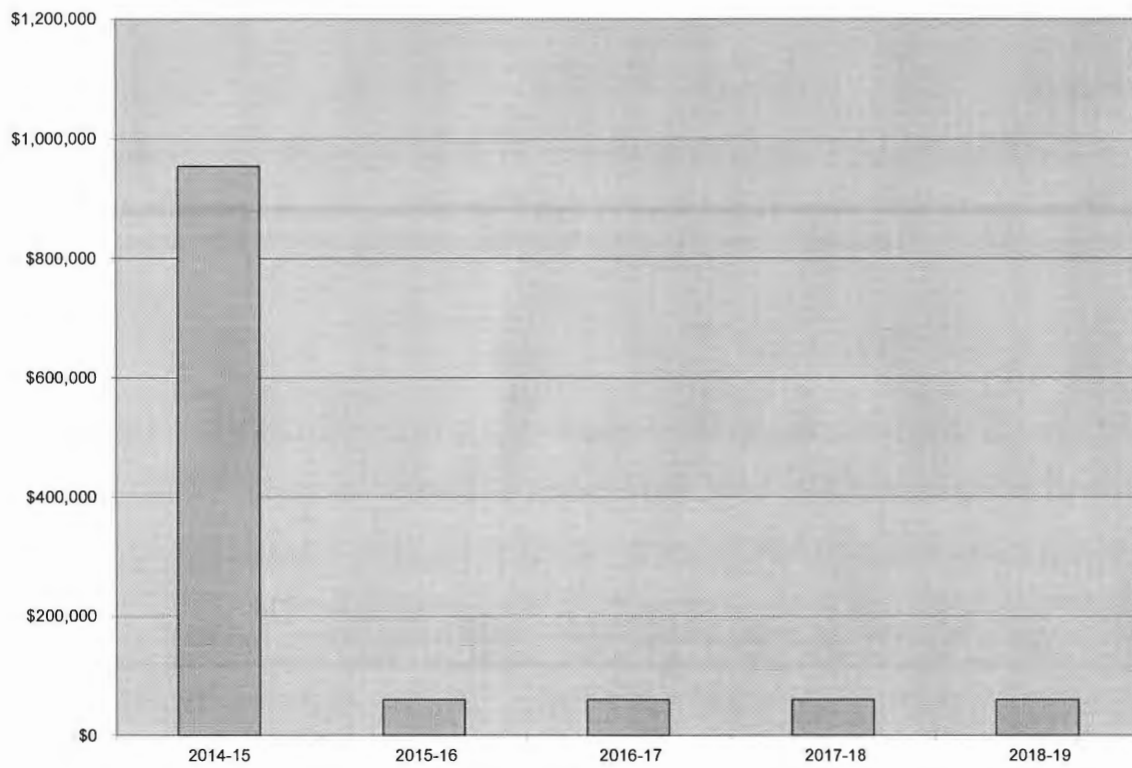
Highlights

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

Key projects include:

1. Max Path Project #608300 entails design and construction of a multi-use trail along the Max light rail alignment that connect Rockwood Town Center, Civic Neighborhood and the Gresham Regional Center. The trail is aligned parallel to Max light rail tracks and by intersecting the Gresham-Fairview Trail will serve as an important connection to the regional trail system
2. Pedestrian Enhancements, #610600. This project includes the implementation of missing sidewalk links, promoting safe routes to schools, wayfinding signs, new pedestrian-activated crossing signals where pedestrian volumes are high (locations to be determined), and new or enhanced crosswalks at intersections or mid-block. 610600 funds will be combined with the NE Cleveland (Powell – Stark) Project 511700 to construct much needed pedestrian enhancements along this important Collector.

Footpaths Expenditure Graph by Fiscal Year



Footpaths and Bikeways Funded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
605000	Amer. W/Disab. Curb Ramp	16,223	15,000	15,000	15,000	15,000	15,000	91,223
608300	Max Trail	2,622,197	743,187	0	0	0	0	3,365,384
610600	Pedestrian Enhancements	270,551	192,000	41,000	41,000	41,000	41,000	626,551
610700	Bicycle Projects	55,144	4,000	4,000	4,000	4,000	4,000	75,144
611600	Safe Routes to School - H.B Lee Middle Sc	205,116	0	0	0	0	0	205,116
Grand Total		3,169,231	954,187	60,000	60,000	60,000	60,000	4,363,418

Footpaths and Bikeways Funded Summary by Resource							
Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Debt-SDC	702,467	53,348	2,000	2,000	2,000	2,000	763,815
Grant	1,088,305	170,000	0	0	0	0	1,258,305
IGA	1,000,000	591,839	0	0	0	0	1,591,839
Operating	209,375	58,000	58,000	58,000	58,000	58,000	499,375
Transportation	169,084	81,000	0	0	0	0	250,084
Grand Total	3,169,231	954,187	60,000	60,000	60,000	60,000	4,363,418

Footpaths and Bikeways Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
605000	Amer. W/Disab. Curb Ramp	Operating	16,223	15,000	15,000	15,000	15,000	15,000	91,223
605000 Total			16,223	15,000	15,000	15,000	15,000	15,000	91,223
608300	Max Trail	Grant	922,197	100,000	0	0	0	0	1,022,197
		IGA	1,000,000	591,839	0	0	0	0	1,591,839
		Debt-SDC	700,000	51,348	0	0	0	0	751,348
608300 Total			2,622,197	743,187	0	0	0	0	3,365,384
610600	Pedestrian Enhancements	Grant	0	70,000	0	0	0	0	70,000
		Operating	99,000	39,000	39,000	39,000	39,000	39,000	294,000
		Debt-SDC	2,467	2,000	2,000	2,000	2,000	2,000	12,467
		Transportation	169,084	81,000	0	0	0	0	250,084
610600 Total			270,551	192,000	41,000	41,000	41,000	41,000	626,551
610700	Bicycle Projects	Operating	55,144	4,000	4,000	4,000	4,000	4,000	75,144
610700 Total			55,144	4,000	4,000	4,000	4,000	4,000	75,144
611600	Safe Routes to School - H.B Lee Middle S	Grant	166,108	0	0	0	0	0	166,108
		Operating	39,008	0	0	0	0	0	39,008
611600 Total			205,116	0	0	0	0	0	205,116
Grand Total			3,169,231	954,187	60,000	60,000	60,000	60,000	4,363,418

FUNDED PROJECT
Footpaths & Bikeways

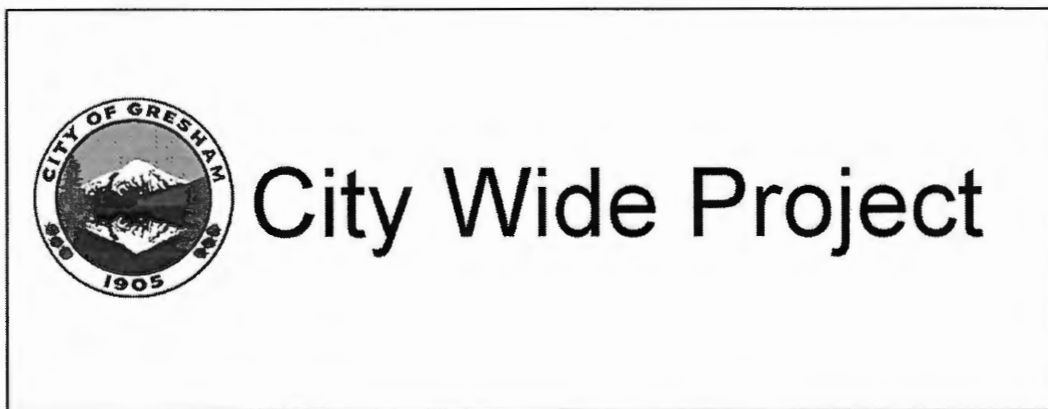
605000: American with Disabilities Curb Ramp

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	16,223	15,000	15,000	15,000	15,000	15,000	91,223
Resources Total		16,223	15,000	15,000	15,000	15,000	15,000	91,223
Expenses	Design/Const Admin	2,846	1,158	1,158	1,158	1,158	1,158	8,636
	Construction	11,385	12,000	12,000	12,000	12,000	12,000	71,385
	Admin (14%)	1,992	1,842	1,842	1,842	1,842	1,842	11,202
Expenses Total		16,223	15,000	15,000	15,000	15,000	15,000	91,223

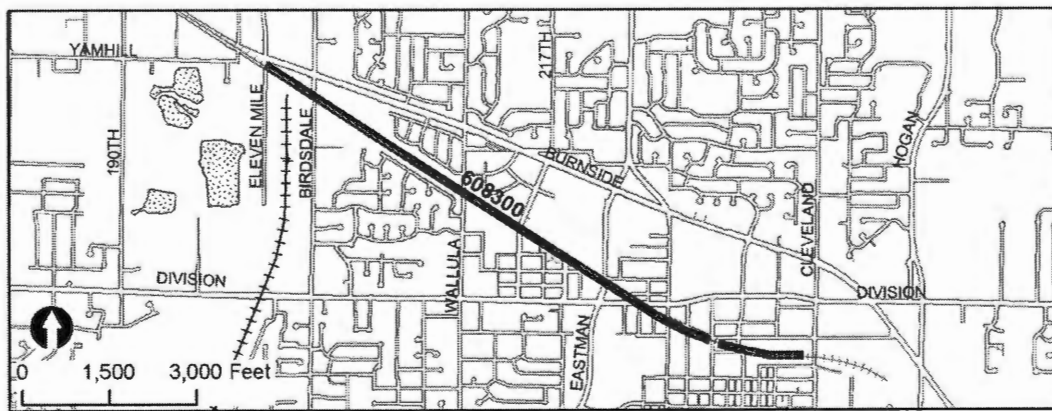
FUNDED PROJECT Footpaths & Bikeways

608300: Max Trail

Description: This project entails design and construction of a multi-use trail along the Max light rail alignment as well as trails and enhanced connections off of the Max alignment that connect Rockwood Town Center, Civic Neighborhood and the Gresham Regional Center. The trail is aligned parallel to Max light rail tracks and by intersecting the Gresham-Fairview Trail will serve as a important connection to the regional trail system. Funding for this project was granted from the Congestion Mitigation and Air Quality (CMAQ) Program (Grant) and the Federal-Aid Surface Transportation (STP) Flex Funds program (IGA) with matching funds coming from Transportation SDC.

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

Type of Project: Design and construction of facilities.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-SDC	700,000	51,348	0	0	0	0	751,348
	Grant	922,197	100,000	0	0	0	0	1,022,197
	IGA	1,000,000	591,839	0	0	0	0	1,591,839
Resources Total		2,622,197	743,187	0	0	0	0	3,365,384
Expenses	Design/Const Admin	460,034	130,384	0	0	0	0	590,418
	Construction	1,790,138	521,535	0	0	0	0	2,311,673
	Property Acq	50,000	0	0	0	0	0	50,000
	Admin (14%)	322,025	91,268	0	0	0	0	413,293
Expenses Total		2,622,197	743,187	0	0	0	0	3,365,384

FUNDED PROJECT
Footpaths & Bikeways

610600: Pedestrian Enhancements

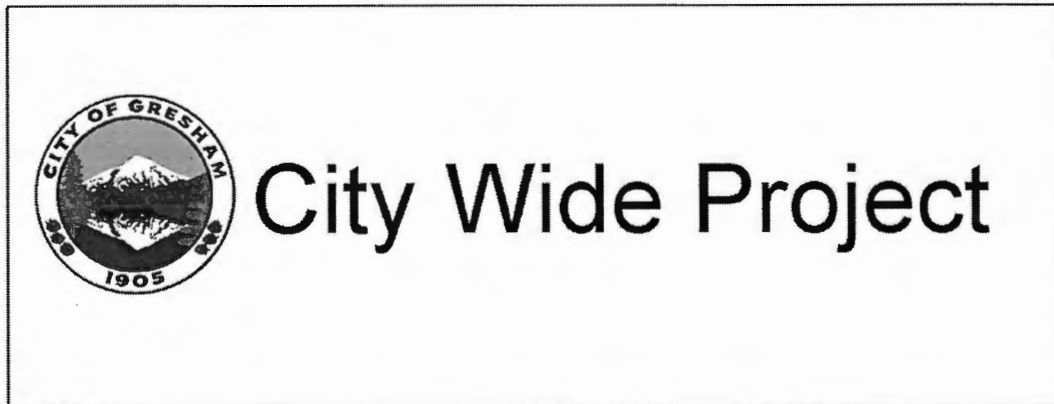
Description: This program will enhance pedestrian safety and accessibility within the City of Gresham. Projects include the implementation of missing sidewalk segments within the public right-of-way, educational programs to promote safe walking routes to schools and to major activity centers, new wayfinding 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.

The Transportation Division is currently applying for a FY14/15 Community Development Block Grant (CDBG) to fund pedestrian activated rapid flashing beacons at up to two locations including the intersections of Division Street and 176th Place and 182nd Avenue and Haig Drive. Both projects will enhance safer pedestrian routes to schools in high residential areas.

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources								
	Debt-SDC	2,467	2,000	2,000	2,000	2,000	2,000	12,467
	Grant	0	70,000	0	0	0	0	70,000
	Operating	99,000	39,000	39,000	39,000	39,000	39,000	294,000
	Transportation	169,084	81,000	0	0	0	0	250,084
Resources Total		270,551	192,000	41,000	41,000	41,000	41,000	626,551
Expenses								
	Design/Const Admin	47,465	21,404	4,912	4,912	4,912	4,912	88,517
	Construction	189,860	147,263	31,053	31,053	31,053	31,053	461,335
	Admin (14%)	33,226	23,333	5,035	5,035	5,035	5,035	76,699
Expenses Total		270,551	192,000	41,000	41,000	41,000	41,000	626,551

FUNDED PROJECT
Footpaths & Bikeways

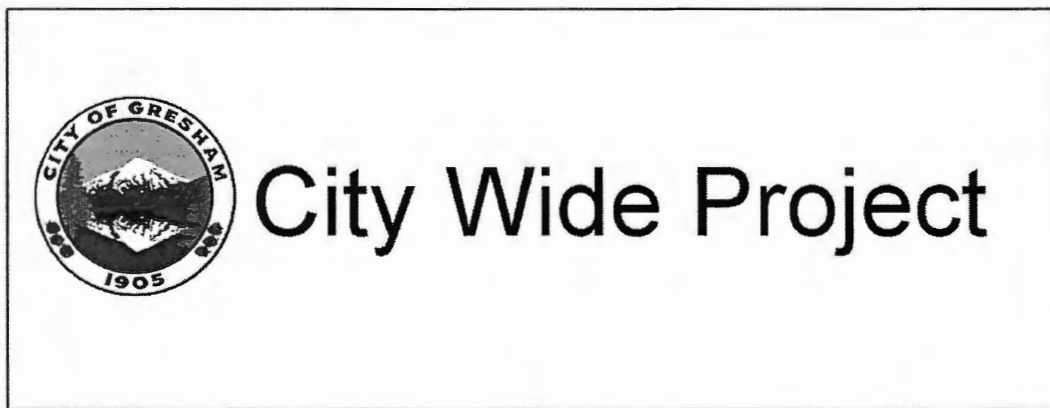
610700: Bicycle Projects

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

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

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	55,144	4,000	4,000	4,000	4,000	4,000	75,144
Resources Total		55,144	4,000	4,000	4,000	4,000	4,000	75,144
Expenses	Design/Const Admin	9,674	1,404	1,404	1,404	1,404	1,404	16,694
	Construction	38,698	2,105	2,105	2,105	2,105	2,105	49,223
	Admin (14%)	6,772	491	491	491	491	491	9,227
Expenses Total		55,144	4,000	4,000	4,000	4,000	4,000	75,144

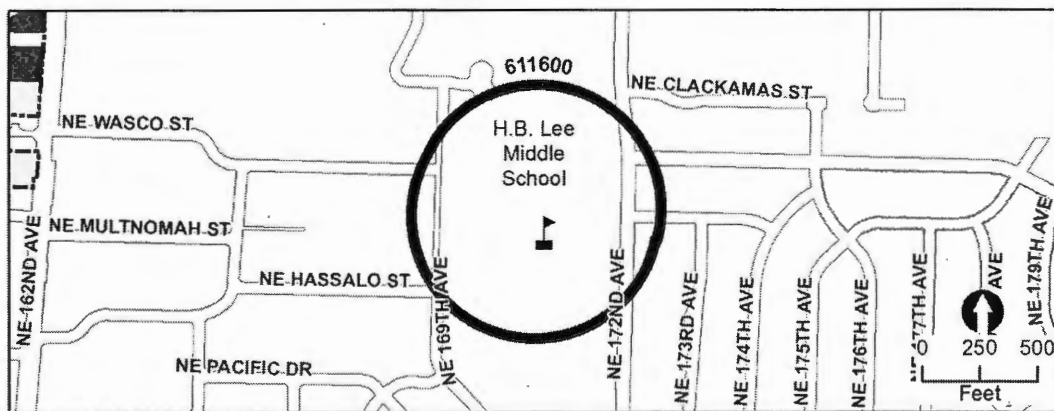
FUNDED PROJECT
Footpaths & Bikeways

611600: Safe Routes to School – H.B. Lee Middle School

Description: Grant funds have been procured through the ODOT Safe Routes to School program provide pedestrian improvements, bicycle lanes , and related ADA improvements to NE 172nd Avenue, directly in front of this Gresham school. The project also will provide sheltered bicycle parking on school property, and lighting for access on a shared use path that crosses a city park adjacent to the school and connects to Hassalo Street. The H.B. Lee Safe Routes to School Action Plan has identified these improvements—including traffic calming on 172nd-- as a top priority.

Justification: This project will remedy the current configuration of 172nd Avenue in order to make it a safe route to H.B. Lee Middle School. This project will also complement the City's ongoing efforts to encourage safe bicycle and pedestrian use near H.B. Lee such as new bicycle wayfinding signs in the vicinity as well as sidewalk enhancements at 172nd and Halsey Street.

Type of Project: Construction of facilities.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Grant	166,108	0	0	0	0	0	166,108
	Operating	39,008	0	0	0	0	0	39,008
Resources Total		205,116	0	0	0	0	0	205,116
Expenses	Design/Const Admin	35,985	0	0	0	0	0	35,985
	Construction	143,941	0	0	0	0	0	143,941
	Admin (14%)	25,190	0	0	0	0	0	25,190
Expenses Total		205,116	0	0	0	0	0	205,116



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Footpaths and Bikeways Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
605500	Bike and Ride Routes	0	0	0	0	0	0	332,700
606100	Priority Bicycle Corridors	0	0	0	0	0	0	787,634
606500	Bicycle Signage Program	0	0	0	0	0	0	1,109,000
607000	SW Walters Road Springwater Trail Access	0	0	0	0	0	0	1,109,000
607100	162nd Street Ped to MAX	0	0	0	0	0	0	337,557
607200	181st Street Ped to MAX TIF	0	0	0	0	0	0	787,634
607400	197th Street Ped to MAX	0	0	0	0	0	0	450,077
607500	City Hall Ped to MAX TIF	0	0	0	0	0	0	368,231
607900	Cleveland Station PED to MAX TIF	0	0	0	0	0	0	613,718
608600	Main Street - Ped to Max	0	0	0	0	0	0	2,218,000
608800	Missing Bicycle Lanes	0	0	0	0	0	0	1,109,000
609100	Division St., Kane Dr. to UGB	0	0	0	0	0	0	334,918
609300	Gresham Fairview Trail Access	0	0	0	0	0	0	332,700
609600	Halsey St., 181st Ave. to 201st Ave.	0	0	0	0	0	0	61,771
610100	Glisan St., 193rd Ave to 202nd Ave	0	0	0	0	0	0	21,194
610200	Main, Division St. to 5th St	0	0	0	0	0	0	609,950
Grand Total		0	0	0	0	0	0	10,583,085

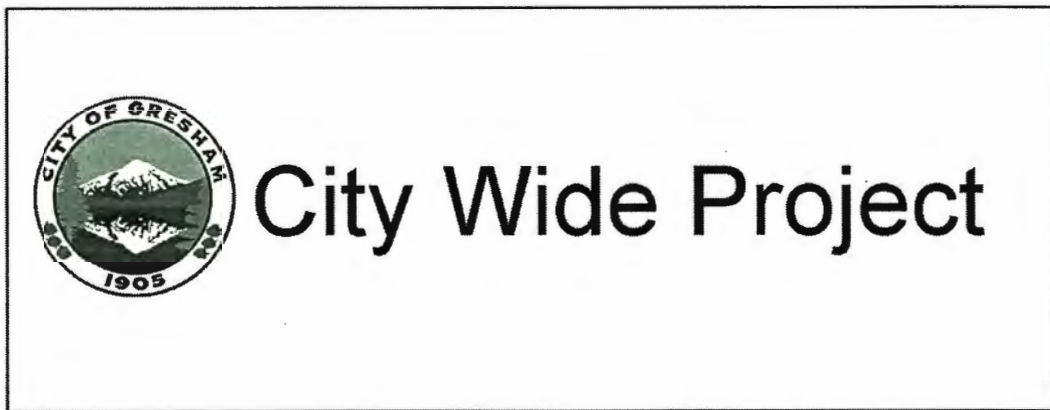
UNFUNDED PROJECT
Footpaths & Bikeways

605500: Bike and Ride Routes

Description: This project will improve the link between transit and bicycle travel by improving bicycle facilities leading to transit stations, particularly the Gresham Central Transit Station where TriMet administers a secure storage room for bicycles. Bike lanes will be improved at critical points and a new bike and ride logo will mark recommended commuter routes.

Justification: This project will improve safety and increase bicycling as a travel choice. It will also encourage more multi-modal travel.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 332,700
Resources Total		\$ 332,700
Expenses	Design/Const Admin	\$ 58,369
	Construction	\$ 233,473
	Admin (14%)	\$ 40,858
Expenses Total		\$ 332,700

UNFUNDED PROJECT
Footpaths & Bikeways

606100: Priority Bicycle Corridors

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

Justification: This project will increase bicyclist safety and encourage bicycling as a travel choice.

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

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



City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 787,634
Resources Total		\$ 787,634
Expenses	Design/Const Admin	\$ 138,181
	Construction	\$ 552,726
	Admin (14%)	\$ 96,727
Expenses Total		\$ 787,634

UNFUNDED PROJECT
Footpaths & Bikeways

606500: Bicycle Signage Program

Description: The City will plan, in coordination with Metro Intertwine, Multnomah County and the cities of Portland, Fairview, Wood Village & Troutdale to provide greater informational signage to bicyclists which indicate routes and destinations.

Justification: This project will enhance the existing "bike route" signs, increase safety, and encourage bicycling as a travel choice in Gresham.

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



City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 1,109,000
Resources Total		\$1,109,000
Expenses	Design/Const Admin	\$ 291,842
	Construction	\$ 680,965
	Admin (14%)	\$ 136,193
Expenses Total		\$1,109,000

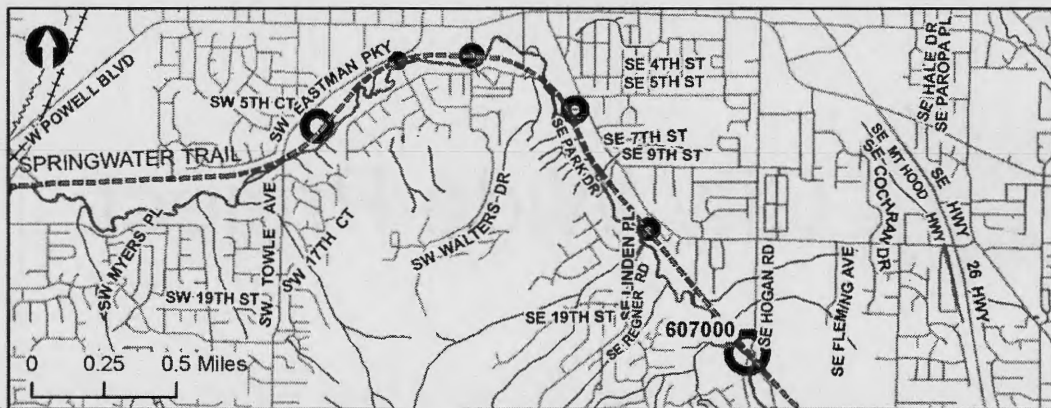
UNFUNDED PROJECT
Footpaths & Bikeways

607000: SW Walters Road Springwater Trail Access

Description: This project designs and constructs improved bicycle and pedestrian access onto the Springwater Trail from Walters Road, Eastman, and Roberts.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 995,106
	SDC	\$ 113,894
Resources Total		\$1,109,000
Expenses	Design/Const Admin	\$ 194,562
	Construction	\$ 778,245
	Admin (14%)	\$ 136,193
Expenses Total		\$1,109,000

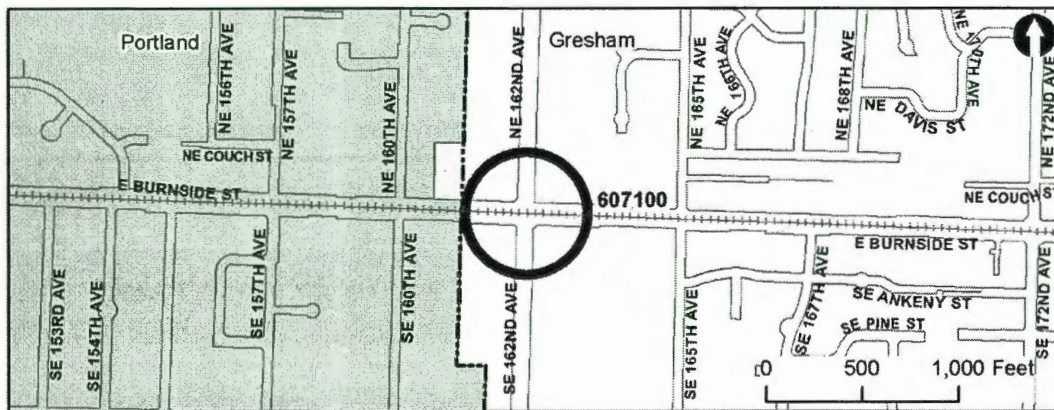
UNFUNDED PROJECT
Footpaths & Bikeways

607100: 162nd Street Ped to MAX

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. The 162nd Street project will include improved pedestrian street crossings, improved lighting, wider sidewalks, and street trees.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 302,890
	SDC	\$ 34,667
Resources Total		\$337,557
Expenses	Design/Const Admin	\$ 59,221
	Construction	\$ 236,882
	Admin (14%)	\$ 41,454
Expenses Total		\$337,557

UNFUNDED PROJECT
Footpaths & Bikeways

607200: 181st Street Ped to Max TIF

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. The 181st Street project will improve the intersection with Burnside for safe pedestrian crossing.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 706,744
	SDC	\$ 80,890
Resources Total		\$ 787,634
Expenses	Design/Const Admin	\$ 138,181
	Construction	\$ 552,726
	Admin (14%)	\$ 96,727
Expenses Total		\$ 787,634

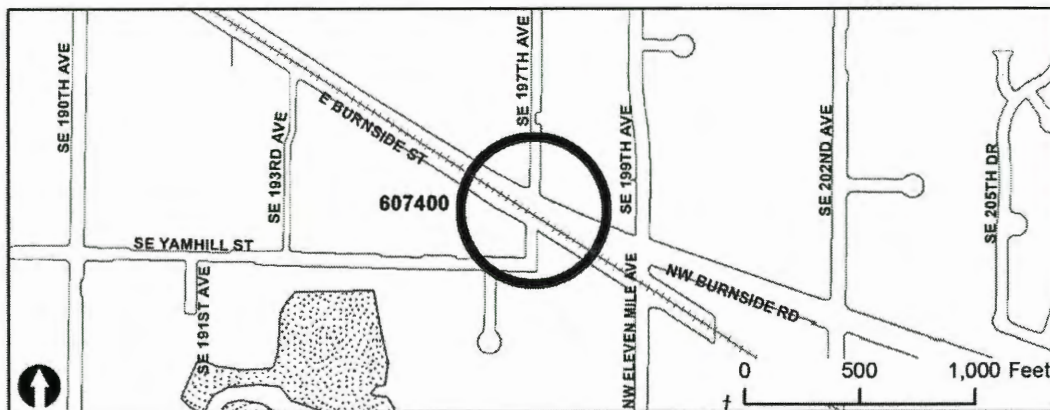
UNFUNDED PROJECT
Footpaths & Bikeways

607400: 197th Street Ped to MAX

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. Improvements to the intersection at Burnside include crosswalks, lighting, street trees, and wide sidewalks.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 403,853
	SDC	\$ 46,223
Resources Total		\$450,077
Expenses	Design/Const Admin	\$ 78,961
	Construction	\$315,843
	Admin (14%)	\$ 55,273
Expenses Total		\$450,077

607500: City Hall Ped to MAX TIF

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



Funds	Description	Total
Resources	Grant	\$ 330,414
	SDC	\$ 37,817
Resources Total		\$368,231
Expenses	Design/Const Admin	\$ 64,601
	Construction	\$ 258,408
	Admin (14%)	\$ 45,222
Expenses Total		\$368,231

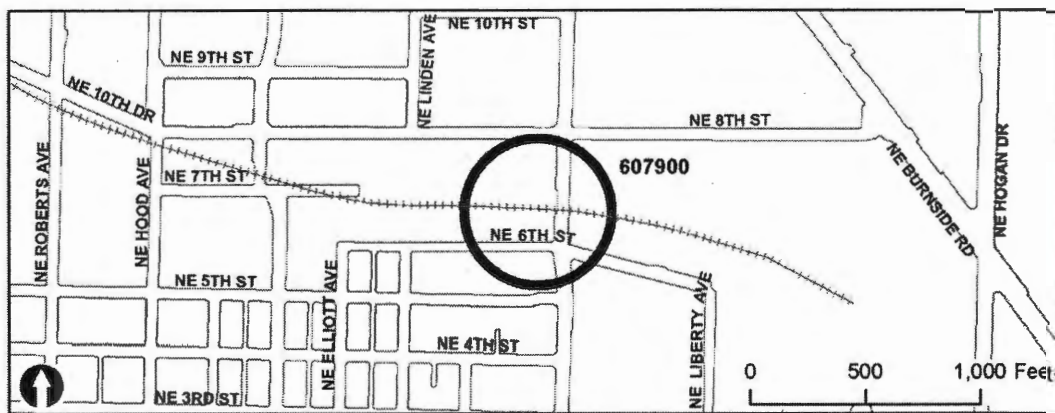
UNFUNDED PROJECT
Footpaths & Bikeways

607900: Cleveland Station PED to MAX TIF

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. The Cleveland Station project would improve the most easterly light rail station for pedestrians as well as construct better pedestrian access from the major arterials and surrounding neighborhoods.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 550,689
	SDC	\$ 63,029
Resources Total		\$ 613,718
Expenses	Design/Const Admin	\$ 107,671
	Construction	\$ 430,679
	Admin (14%)	\$ 75,369
Expenses Total		\$ 613,718

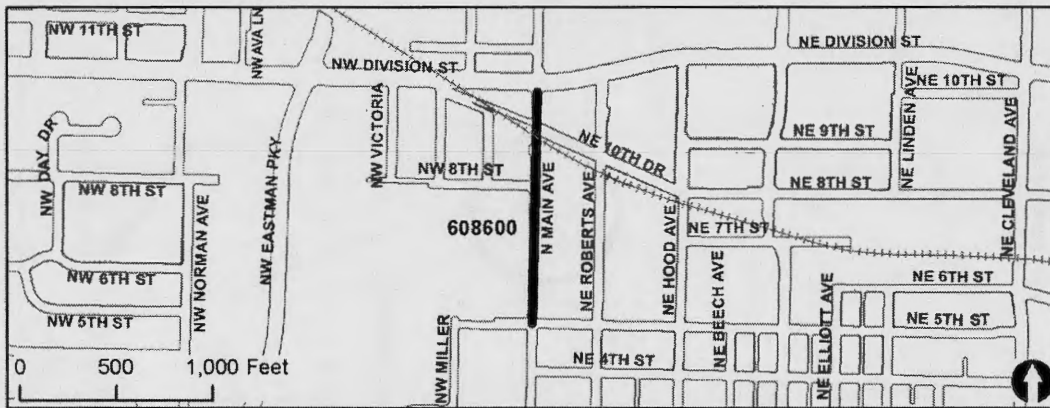
UNFUNDED PROJECT
Footpaths & Bikeways

608600: Main Street – Ped to MAX

Description: Ped to MAX is an on-going program to improve pedestrian access to transit. Improvements to Main Street may include wide sidewalks, street trees, and lighting from Division to 5th St.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$1,990,211
	SDC	\$ 227,789
Resources Total		\$2,218,000
Expenses	Design/Const Admin	\$ 389,123
	Construction	\$1,556,491
	Admin (14%)	\$ 272,386
Expenses Total		\$2,218,000

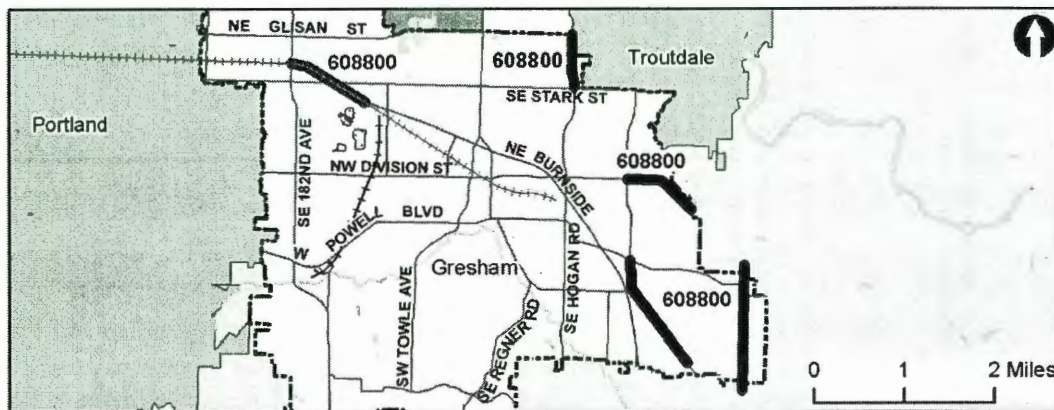
UNFUNDED PROJECT
Footpaths & Bikeways

608800: Missing Bicycle Lanes

Description: This program will complete the bicycle lane network on major routes through the city. Projects include: 257th (Powell to Orient), 282nd (Troutdale to Orient), Division (257th to City Limits), Hogan (Glisan to Stark), Orient (Palmquist to Welch), and Burnside (181st to 197th).

Justification: This project will improve safety and increase bicycling as a travel choice. It will also encourage more multi-modal travel.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$1,109,000
Resources Total		\$1,109,000
Expenses	Design/Const Admin	\$ 194,562
	Construction	\$ 778,245
	Admin (14%)	\$ 136,193
Expenses Total		\$1,109,000

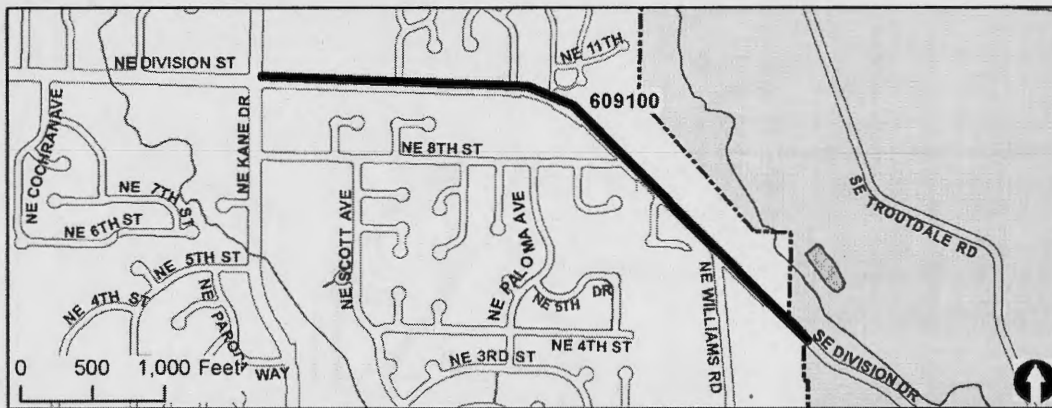
UNFUNDED PROJECT
Footpaths & Bikeways

609100: Division St., Kane Dr. to UGB

Description: Construct bike lanes.

Justification: This project will improve safety and increase bicycling as a travel choice. It will also encourage more multi-modal travel.

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	\$ 334,918
Resources Total		\$ 334,918
Expenses	Design/Const Admin	\$ 58,757
	Construction	\$ 235,030
	Admin (14%)	\$ 41,131
Expenses Total		\$ 334,918

UNFUNDED PROJECT
Footpaths & Bikeways

609300: Gresham Fairview Trail Access

Description: Construct neighborhood access to trail.

Justification: Improvements to bicyclist and pedestrian facilities are essential to assure safe and convenient bike and pedestrian access to the trail system.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 298,532
	SDC	\$ 34,168
Resources Total		\$332,700
Expenses	Design/Const Admin	\$ 58,369
	Construction	\$ 233,473
	Admin (14%)	\$ 40,858
Expenses Total		\$332,700

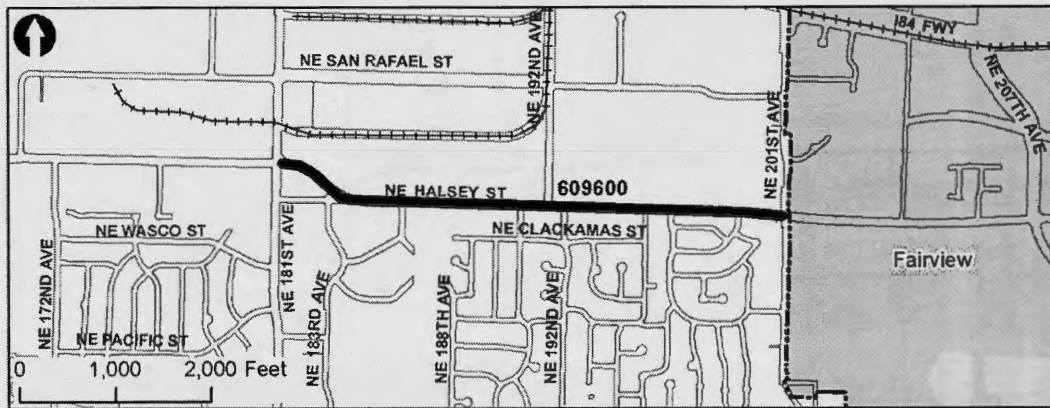
UNFUNDED PROJECT
Footpaths & Bikeways

609600: Halsey St., 181st Ave. to 201st Ave.

Description: Construct sidewalk on both sides of the roadway.

Justification: This project will improve safety and increase walking as a travel choice. It will also encourage more multi-modal travel.

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	\$61,771
Resources Total		\$61,771
Expenses	Design/Const Admin	\$10,837
	Construction	\$43,349
	Admin (14%)	\$ 7,586
Expenses Total		\$61,771

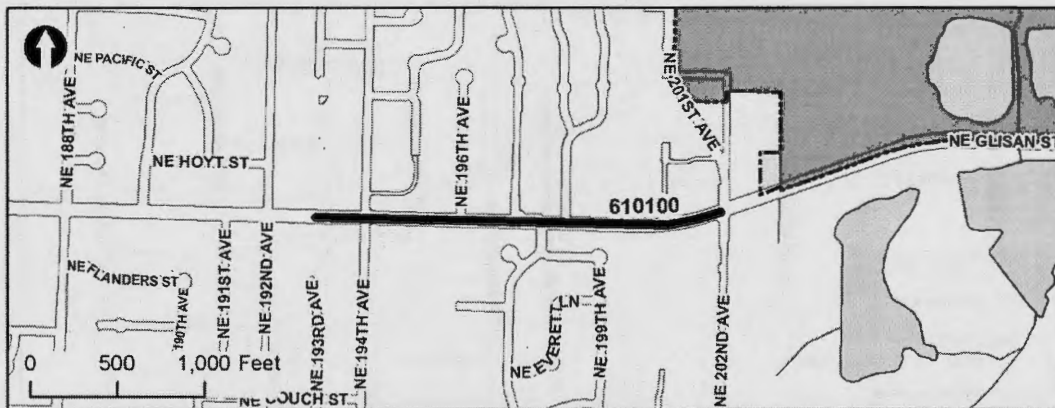
UNFUNDED PROJECT
Footpaths & Bikeways

610100: Glisan St., 193rd Ave to 202nd Ave

Description: Construct sidewalk on both sides of the roadway.

Justification: This project will improve safety and increase walking as a travel choice. It will also encourage more multi-modal travel.

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	\$21,194
Resources Total		\$21,194
Expenses	Design/Const Admin	\$ 3,718
	Construction	\$14,873
	Admin (14%)	\$ 2,603
Expenses Total		\$21,194

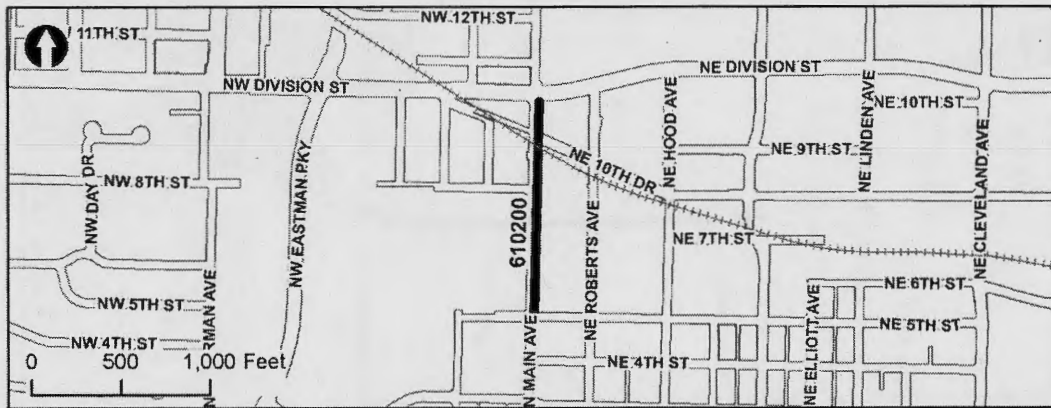
UNFUNDED PROJECT
Footpaths & Bikeways

610200: Main, Division St. to 5th St

Description: Provide enhanced pedestrian facilities, curb extensions, and crosswalks to improve pedestrian access to light rail transit.

Justification: This project will increase pedestrian and transit user safety, and it will encourage transit use in Gresham.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 547,308
	SDC	\$ 62,642
Resources Total		\$ 609,950
Expenses	Design/Const Admin	\$ 107,009
	Construction	\$ 428,035
	Admin (14%)	\$ 74,906
Expenses Total		\$ 609,950

Parks, Trails, & Open Space

Funded Projects

Overview

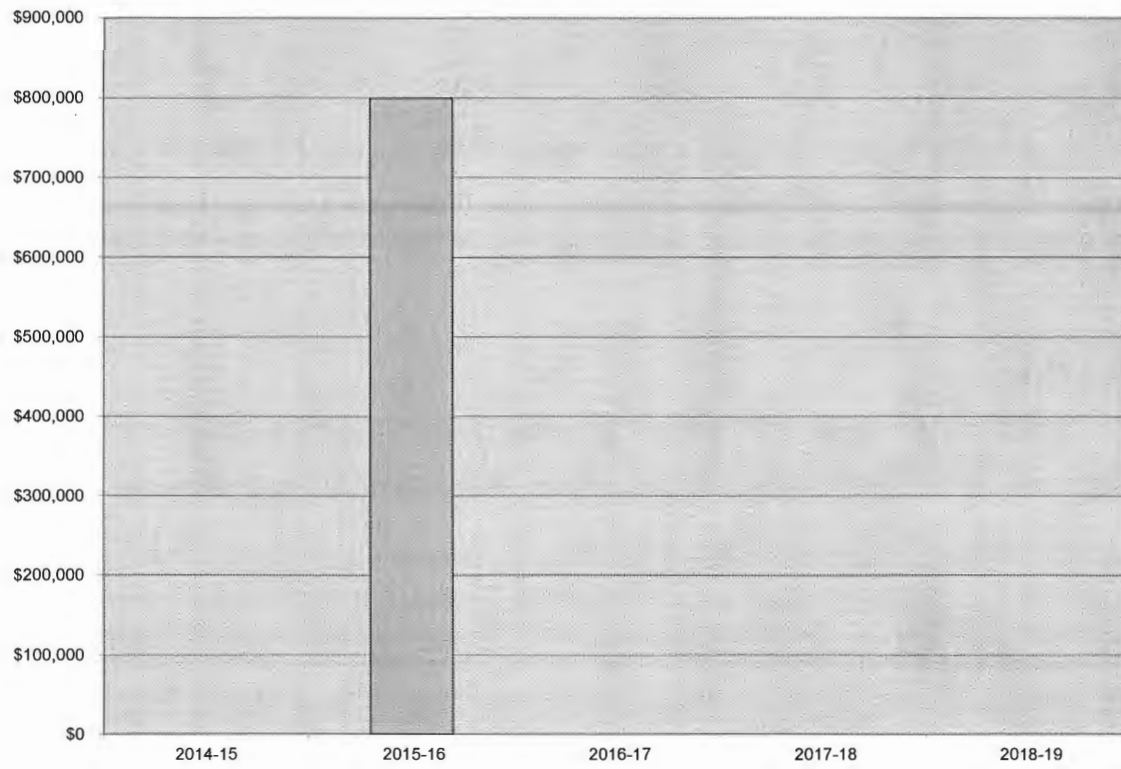
The Parks, Trails & Natural Areas Capital Improvement Program provides for the planning, design and construction of projects that include open space and park site land acquisition and park, trail and greenway development.

Highlights

1. Children's Fountain #724100 underway and expected to be finished in 2014.
2. Nadaka Park #724000 is a community-driven effort to add park amenities in the Rockwood/Wilkes East Neighborhood.
3. NE Pacific Street at improvements @ Nadaka #724001 constructs the frontage at Nadaka Park.

Funding for capital projects is currently extremely limited. Discussions regarding funding have been underway and are expected to continue in the future and should provide guidance and direction regarding priorities and next steps for the Parks CIP in upcoming years.

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



Parks and Trails Funded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
714700	Civic Neighborhood Development	0	0	662,900	0	0	0	662,900
716104	Gresham Fairview Trail 4 & 5	670,000	0	0	0	0	0	670,000
721000	Civic Neighborhood Station Plaza	0	0	136,800	0	0	0	136,800
724000	Nelson Property Neighborhood Park @ N	981,000	0	0	0	0	0	981,000
724001	NE Pacific Street Improvements @ Nadak	235,000	0	0	0	0	0	235,000
724100	The Children's Fountain	1,427,778	0	0	0	0	0	1,427,778
Grand Total		3,313,778	0	799,700	0	0	0	4,113,478

Parks and Trails Funded Summary by Resource							
Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Other	456,000	0	0	0	0	0	456,000
Grant	1,080,000	0	0	0	0	0	1,080,000
IGA	230,000	0	0	0	0	0	230,000
SDC	120,000	0	799,700	0	0	0	919,700
CDBG 108-Loan	1,427,778	0	0	0	0	0	1,427,778
Grand Total	3,313,778	0	799,700	0	0	0	4,113,478

Parks and Trails Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
714700	Civic Neighborhood Development	SDC	0	0	662,900	0	0	0	662,900
714700 Total			0	0	662,900	0	0	0	662,900
716104	Gresham Fairview Trail 4 & 5	Grant	550,000	0	0	0	0	0	550,000
		SDC	120,000	0	0	0	0	0	120,000
716104 Total			670,000	0	0	0	0	0	670,000
721000	Civic Neighborhood Station Plaza	SDC	0	0	136,800	0	0	0	136,800
721000 Total			0	0	136,800	0	0	0	136,800
724000	Nelson Property Neighborhood Park @ Nadaka	Other	221,000	0	0	0	0	0	221,000
		Grant	530,000	0	0	0	0	0	530,000
		IGA	230,000	0	0	0	0	0	230,000
724000 Total			981,000	0	0	0	0	0	981,000
724001	NE Pacific Street Improvements @ Nadaka	Other	235,000	0	0	0	0	0	235,000
724001 Total			235,000	0	0	0	0	0	235,000
724100	The Children's Fountain	CDBG 108-Loan	1,427,778	0	0	0	0	0	1,427,778
724100 Total			1,427,778	0	0	0	0	0	1,427,778
Grand Total			3,313,778	0	799,700	0	0	0	4,113,478

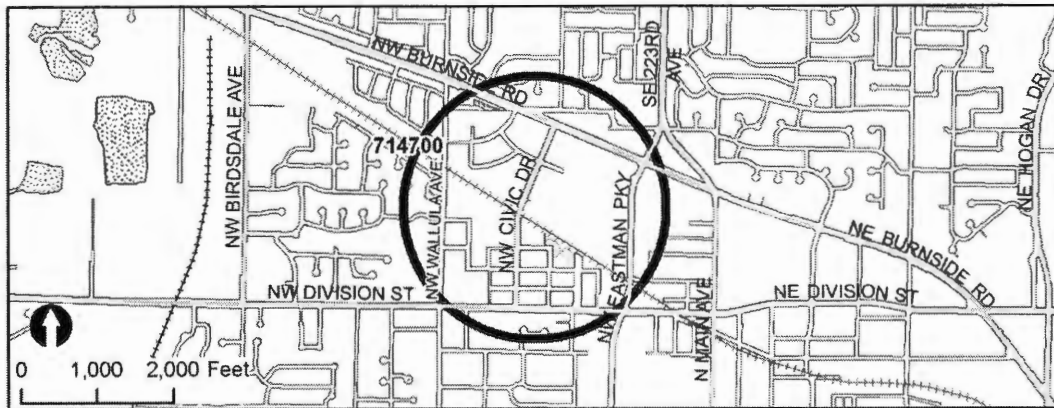
FUNDED PROJECT
Parks, Trails, & Open Space

714700: Civic Neighborhood Development

Description: This project reimburses the developer for a portion of the infrastructure costs related to the Civic Neighborhood Project. The project is located in the Northwest Neighborhood District. This sheet reflects the City's potential obligation as described in the 1996 Gresham Civic Neighborhood Financing Agreement.

Justification: City financial support is needed to support the innovative objectives of the Civic Neighborhood Development Plan.

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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

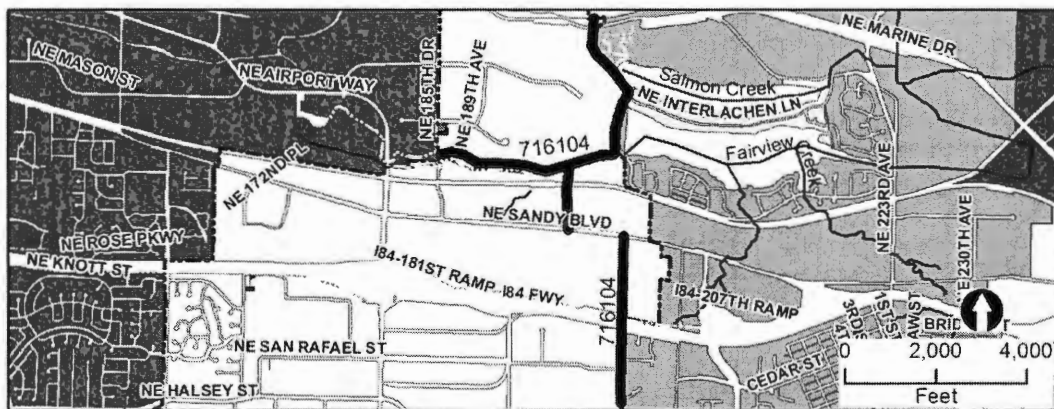
FUNDED PROJECT
Parks, Trails, & Open Space

716104 : Gresham Fairview Trail Phases 4 & 5

Description: The city has applied for a grant that would fund the design of Phases 4 and 5 of the Gresham Fairview Trail. These two final phases of the trail connect Halsey with Marine Dr. in the North Gresham Neighborhood District. If the grant is awarded to the city, staff will complete design of these final phases of the trail including design and approval of the modification of two existing railroad trestle and the I-84 overcrossing along the trail's proposed alignment. With the design complete, future funding for construction of the trail can be pursued.

Justification: This project provides opportunities for trail-related recreation and education; connects to the future MAX Trail and the Springwater Trail; improves the environmental health and education of the community by being adjacent to Fairview Creek, Grant Butte, and Johnson Creek; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; improves public access to business, industry, and the MAX Transit Station at Ruby Junction; and connects community open space and parkland.

Type of Project: Design of City related facilities



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Grant	550,000	0	0	0	0	0	550,000
	SDC	120,000	0	0	0	0	0	120,000
Resources Total		670,000	0	0	0	0	0	670,000
Expenses	Design/Const Admin	487,719	0	0	0	0	0	487,719
	Study	100,000	0	0	0	0	0	100,000
	Admin (14%)	82,281	0	0	0	0	0	82,281
Expenses Total		670,000	0	0	0	0	0	670,000

FUNDED PROJECT
Parks, Trails, & Open Space

721000: Civic Neighborhood Station Plaza

Description: This project will help build the one-acre plaza adjacent to the Civic Neighborhood light rail station to serve as the major gathering place for the station. The project is located in the Northwest Neighborhood District. This sheet reflects the City's potential contribution as described in the 1996 Gresham Civic Neighborhood financing agreement.

Justification: This project will encourage greater transit use.

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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

724000: Nelson Property Neighborhood Park @ Nadaka

Description: This project will prepare **engineering drawings** and construction of park and recreation facilities for this undeveloped 2-acre park site in west Gresham. Work will be based on the 2010 Nelson Property Neighborhood Park Master Plan. Park features include a community garden, restroom, meadows, walking paths, rain gardens, native plantings, benches and picnic tables.

Justification: The Nelson Property is adjacent to the existing 10-acre Nadaka Nature Park. Development of the Nelson Property will compliment Nadaka and is also needed to provide a wide range of recreation opportunities for all Gresham residents.

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Other	221,000	0	0	0	0	0	221,000
	Grant	530,000	0	0	0	0	0	530,000
	IGA	230,000	0	0	0	0	0	230,000
Resources Total		981,000	0	0	0	0	0	981,000
Expenses	Design/Const Admin	170,526	0	0	0	0	0	170,526
	Construction	690,000	0	0	0	0	0	690,000
	Admin (14%)	120,474	0	0	0	0	0	120,474
Expenses Total		981,000	0	0	0	0	0	981,000

FUNDED PROJECT
Parks, Trails, & Open Space

724001: NE Pacific Street Improvements @ Nadaka

Description: This project will construct the missing ½ street section of NE Pacific St. between 174th & 177th along the Nadaka Open Space Frontage. Once completed the face of curb to face of curb cross-section will match the existing section at each end of 32'. The project will construct pavement widening, sidewalk, street trees, rain gardens, and lighting as well as curb ramps that comply with the American Disabilities Act.

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

Partner: City of Gresham Community Development Block Grant Program.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Other	235,000	0	0	0	0	0	235,000
Resources Total		235,000	0	0	0	0	0	235,000
Expenses	Design/Const Admin	35,000	0	0	0	0	0	35,000
	Construction	171,140	0	0	0	0	0	171,140
	Admin (14%)	28,860	0	0	0	0	0	28,860
Expenses Total		235,000	0	0	0	0	0	235,000

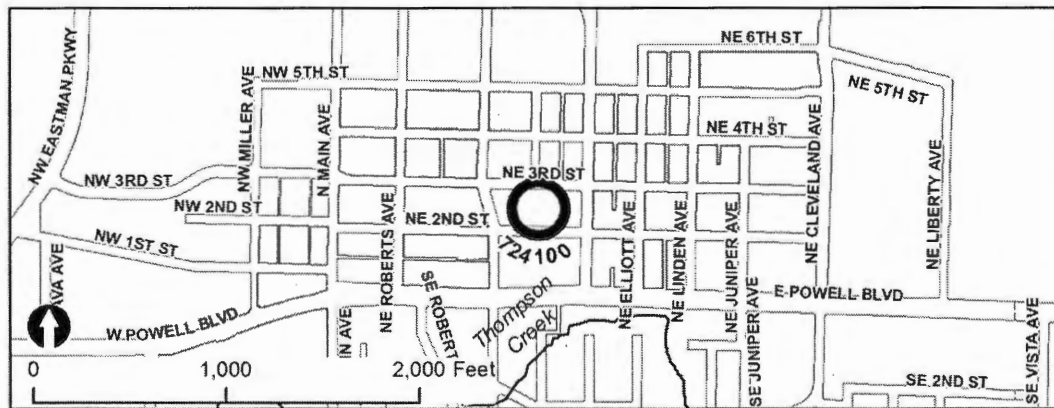
FUNDED PROJECT
Parks, Trails, & Open Space

724100: The Children's Fountain

Description: This project will complete the Arts Plaza project by installing an interactive contact fountain to provide a positive recreational activity, enhanced visual interest, increased park usage, and to attract more people and businesses Downtown. The Fountain will further solidify the Arts Center site as a destination within Downtown Gresham, and will help to address the physical and economic blight of the area. The interactive fountain will be designed to be fun for children of all ages, safe, aesthetically pleasing, and sustainable. The project is located in the Central City Neighborhood District. This project is currently contingent upon approval to utilize a Section 108 Loan as a funding mechanism.

Justification: The Children's Fountain will help to meet the Parks and Recreation needs of Gresham's citizens, particularly family's with children. As the only public contact fountain in Gresham, it will help direct the city's youth toward positive activities. Further development of the Parks and Recreation system is needed to provide a wide range of recreational opportunities for all Gresham residents.

Type of Project: Design and construction of Park facilities and utilities to serve a growing population.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	CDBG 108-Loan	1,427,778	0	0	0	0	0	1,427,778
Resources Total		1,427,778	0	0	0	0	0	1,427,778
Expenses	Design/Const Admin	125,244	0	0	0	0	0	125,244
	Construction	1,127,194	0	0	0	0	0	1,127,194
	Admin (14%)	175,341	0	0	0	0	0	175,341
Expenses Total		1,427,779	0	0	0	0	0	1,427,779

Parks and Trails Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
703200	SE Community Park Master Plan	0	0	0	0	0	0	75,000
705000	SW Community Park Phase I Development	0	0	0	0	0	0	13,309,547
707800	Pat Pfeifer Park Phase III	0	0	0	0	0	0	2,422,559
710900	Southwest Neighborhood Park Acquisition	0	0	0	0	0	0	5,314,989
711200	ADA Accessibility Rehabilitation	0	0	0	0	0	0	184,679
711900	Zimmerman Heritage Farm Community Park	0	0	0	0	0	0	185,700
713700	South Central Neighborhood Park Dev.	0	0	0	0	0	0	1,058,610
715800	East Gresham Neighborhood Park	0	0	0	0	0	0	1,989,444
716106	Gresham/Fairview Trail	0	0	0	0	0	0	4,490,000
721200	Marine Drive Trail	0	0	0	0	0	0	870,000
721500	Gresham Greenways	0	0	0	0	0	0	7,569,379
722000	SW Community Park Master Plan	0	0	0	0	0	0	75,000
722100	Southeast Neighborhood Park	0	0	0	0	0	0	2,363,894
722200	Jenne Butte Neighborhood Park Master Plan	0	0	0	0	0	0	65,000
722300	Jenne Butte Neighborhood Park Development	0	0	0	0	0	0	2,440,184
722400	Downtown Urban Plazas and Parks	0	0	0	0	0	0	5,424,804
722500	Gresham Trails and Bridges	0	0	0	0	0	0	15,526,640
722501	Gresham Soft Trails	0	0	0	0	0	0	190,000
722600	Rockwood Urban Plazas and Parks	0	0	0	0	0	0	7,397,460
722700	Pat Pfeifer Park Irrigation	0	0	0	0	0	0	50,000
723300	Skate Park Future Phases	0	0	0	0	0	0	2,280,000
723400	Sports Park Development	0	0	0	0	0	0	26,470,195
723500	Arts Center	0	0	0	0	0	0	16,480,000
723600	SE Community Park Development	0	0	0	0	0	0	7,357,831
723700	Main City Park Improvements Future	0	0	0	0	0	0	7,494,215
723800	Hogan Butte Nature Park Development	0	0	0	0	0	0	3,000,047
Grand Total		0	0	0	0	0	0	134,085,177

UNFUNDED PROJECT
Parks, Trails, & Open Space

703200: SE Community Park Master Plan

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Parks, Trails, & Open Space

705000: SW Community Park Phase I Development

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

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

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

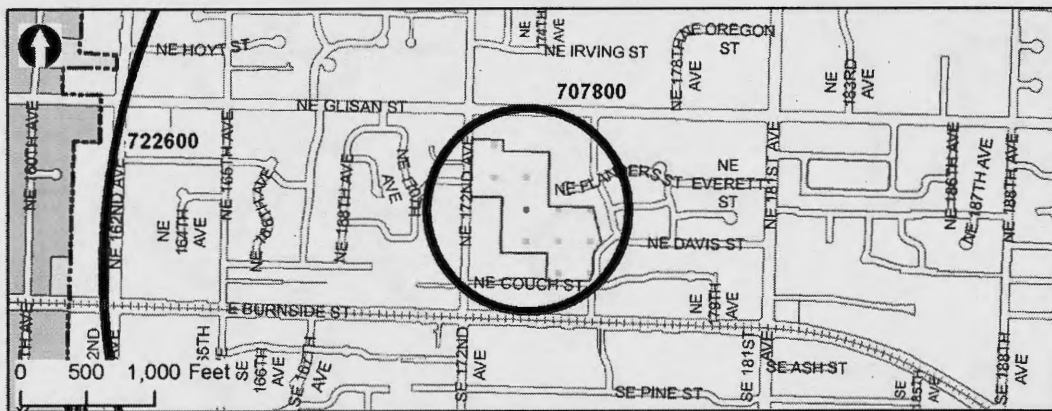


Estimated Dollars:

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

707800: Pat Pfeifer Park Phase III

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



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

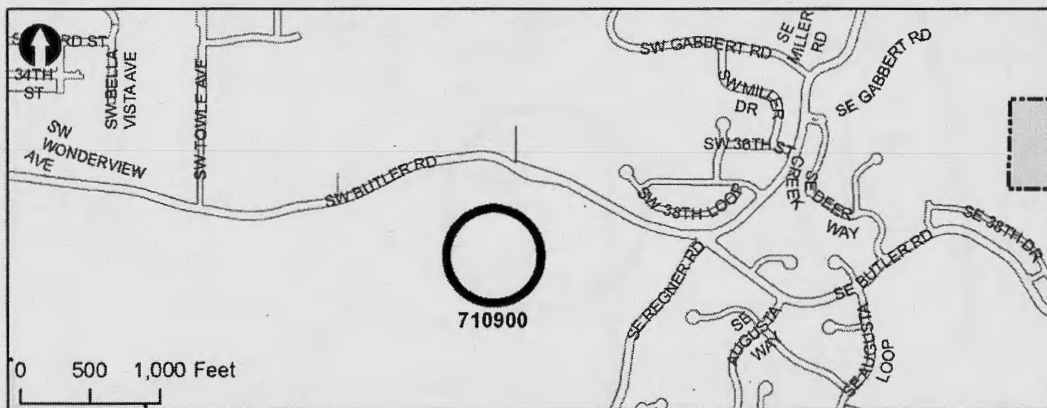
UNFUNDED PROJECT
Parks, Trails, & Open Space

710900: Southwest Neighborhood Park Acquisition

Description: This project will acquire land, prepare the master plan, and develop approximately 8-acres for a neighborhood park in south Gresham. The project is located in the Gresham Butte Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 162,774
	SDC	\$5,152,215
Resources Total		\$5,314,989
Expenses	Design/Const Admin	\$ 151,095
	Property Acq	\$2,144,020
	Construction	\$2,367,156
	Admin (14%)	\$ 652,718
Expenses Total		\$5,314,989

UNFUNDED PROJECT
Parks, Trails, & Open Space

711200: ADA Accessibility Rehabilitation

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

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

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



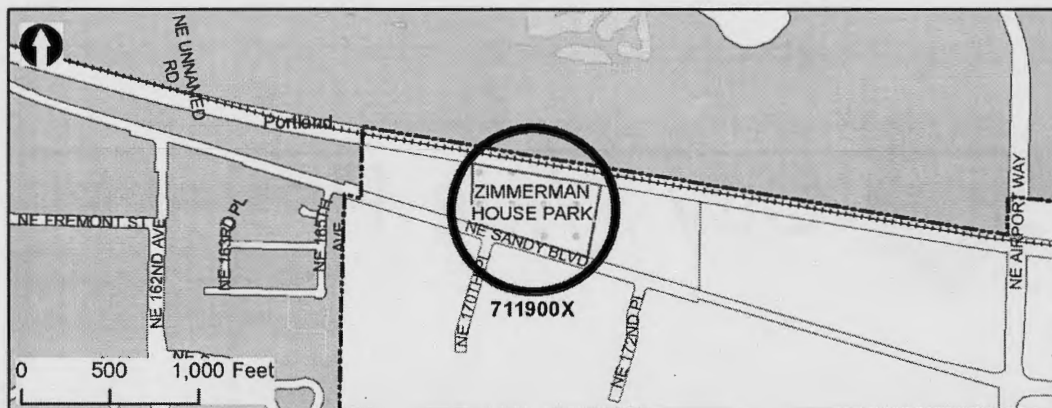
City Wide Project

Estimated Dollars:

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

711900: Zimmerman Heritage Farm Community Park – Phase 1

Type of Project: Construction of facilities for site improvement.



Funds	Description	Total
Resources	Other	\$180,000
	SDC	\$ 5,700
Resources Total		\$185,700
Expenses	Design/Const Admin	\$ 5,000
	Construction	\$157,895
	Admin (14%)	\$ 22,805
Expenses Total		\$185,700

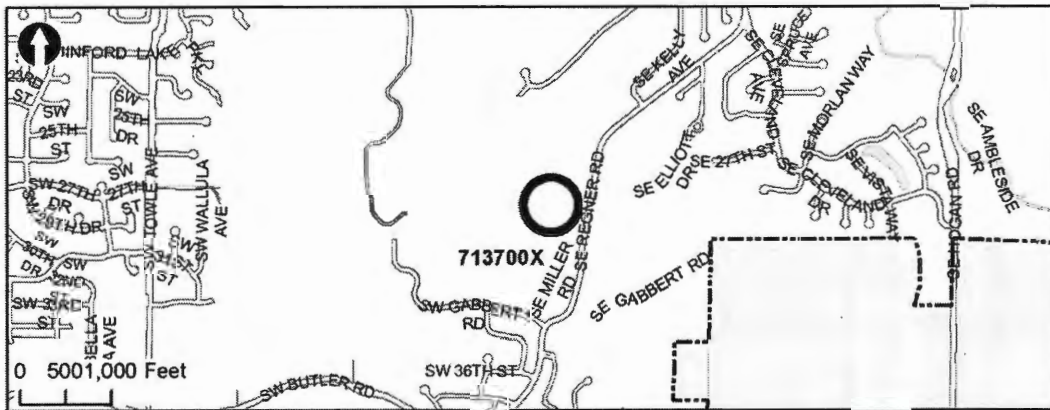
UNFUNDED PROJECT
Parks, Trails, & Open Space

713700: South Central Neighborhood Park Development

Description: This project will finish construction at the 2.95-acre undeveloped neighborhood park site in south Gresham. The project is located in the Gresham Butte Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 60,023
	SDC	\$ 998,587
Resources Total		\$1,058,610
Expenses	Design/Const Admin	\$ 92,860
	Construction	\$ 835,745
	Admin (14%)	\$ 130,005
Expenses Total		\$1,058,610

UNFUNDED PROJECT
Parks, Trails, & Open Space

715800: East Gresham Neighborhood Park

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

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

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



Estimated Dollars:

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

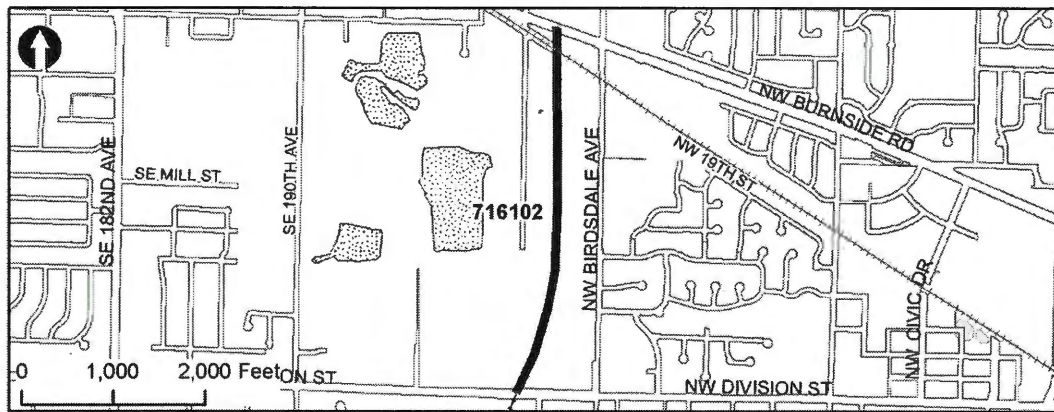
UNFUNDED PROJECT
Parks, Trails, & Open Space

716106: Gresham/ Fairview Trail

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

Justification: The undercrossing at Division is the best solutions to eliminate potential conflicts between motorists using the arterial streets and regional trail users who are walking or bicycling. Phase 4 and 5 trail construction provides opportunities for trail-related recreation; connects to the 40-Mile Loop at Marine Drive, Metro's Blue Lake Regional Park, and the future Columbia Slough Trail; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; improves public access to business, industry; and connects community open space and parkland.

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



Estimated Dollars:

Funds	Description	Total
Resources	IGA	\$3,740,000
	SDC	\$ 750,000
Resources Total		\$4,490,000
Expenses	Design/Const Admin	\$ 390,000
	Construction	\$3,548,596
	Admin (14%)	\$ 551,404
Expenses Total		\$4,490,000

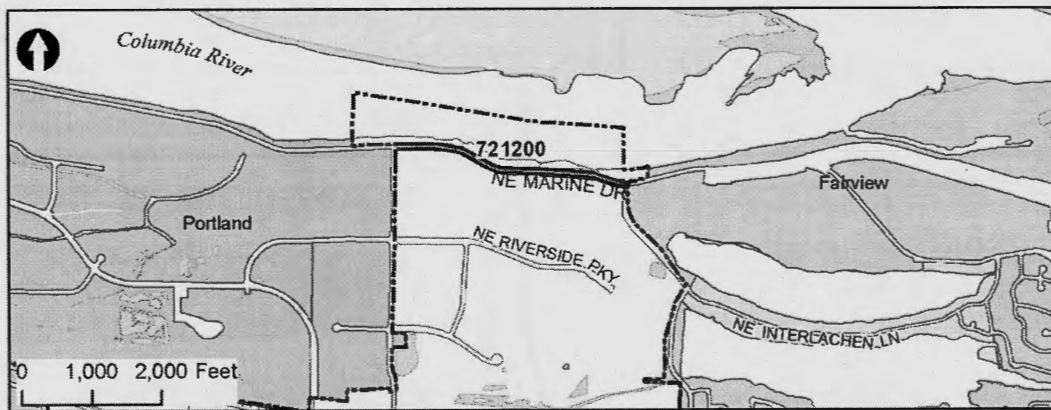
UNFUNDED PROJECT
Parks, Trails, & Open Space

721200: Marine Drive Trail

Description: This project constructs the 2/3-mile multi-use trail, signs and benches on the south slope of the Multnomah County Drainage District levee. This project is located in the North Gresham Neighborhood District.

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Parks, Trails, & Open Space

721500: Gresham Greenways

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

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

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



City Wide Project

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

UNFUNDED PROJECT
Parks, Trails, & Open Space

722000: Southwest Community Park Master Plan

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

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

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



Estimated Dollars:

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

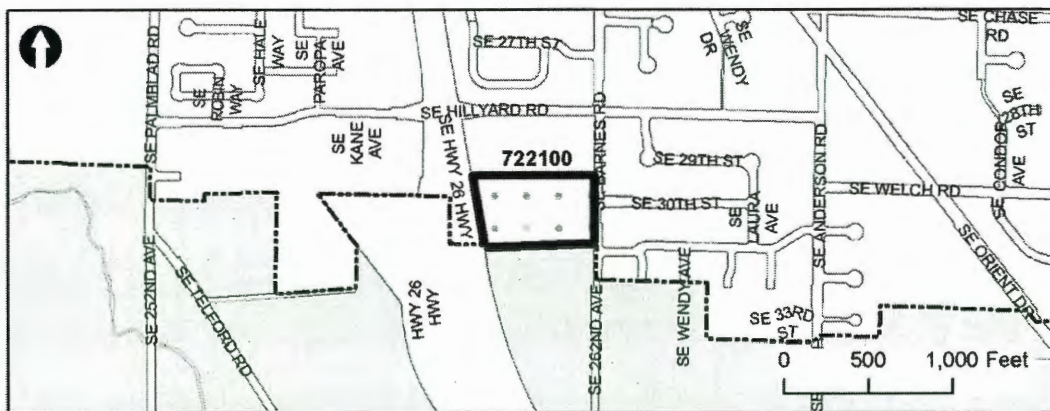
UNFUNDED PROJECT
Parks, Trails, & Open Space

722100: Southeast Neighborhood Park

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

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

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



Estimated Dollars:

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

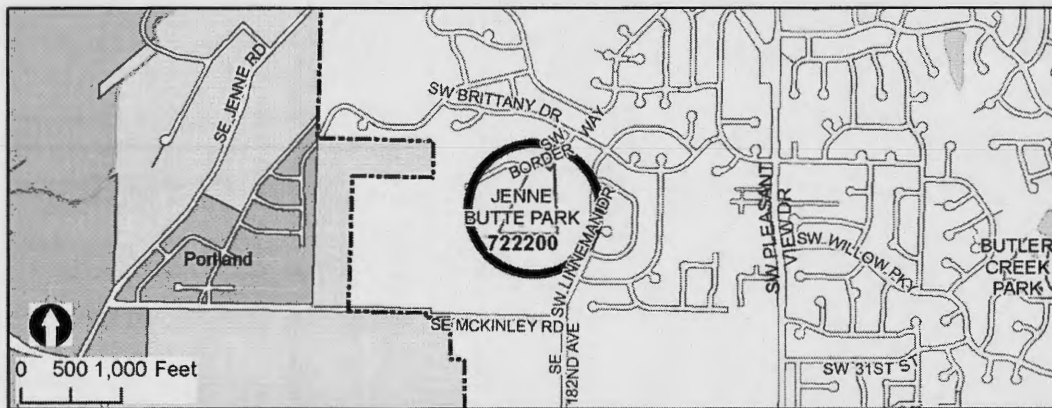
UNFUNDED PROJECT
Parks, Trails, & Open Space

722200: Jenne Butte Neighborhood Park Master Plan

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

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

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



Estimated Dollars:

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

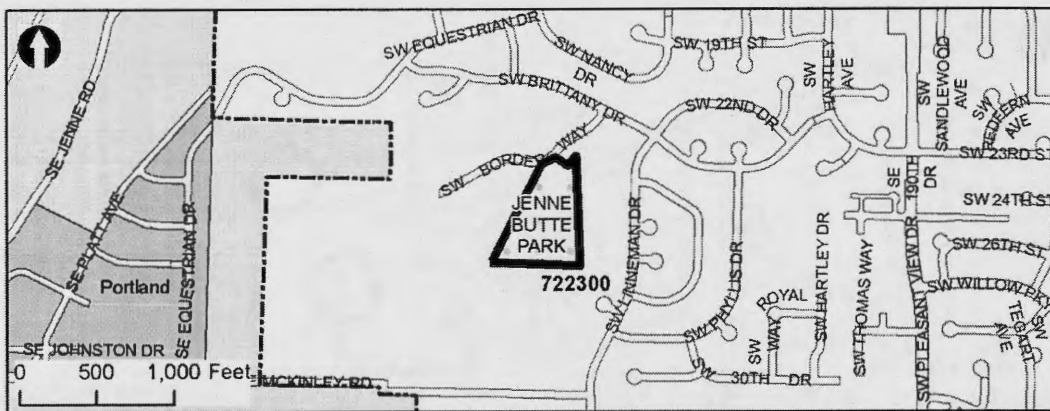
UNFUNDED PROJECT
Parks, Trails, & Open Space

722300: Jenne Butte Neighborhood Park Development

Description: This project will construct the 6.8-acre undeveloped neighborhood park site in southwest Gresham. The project is located in the Southwest Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 137,383
	SDC	\$2,302,801
Resources Total		\$2,440,184
Expenses	Design/Const Admin	\$ 128,430
	Construction	\$2,012,082
	Admin (14%)	\$ 299,672
Expenses Total		\$2,440,184

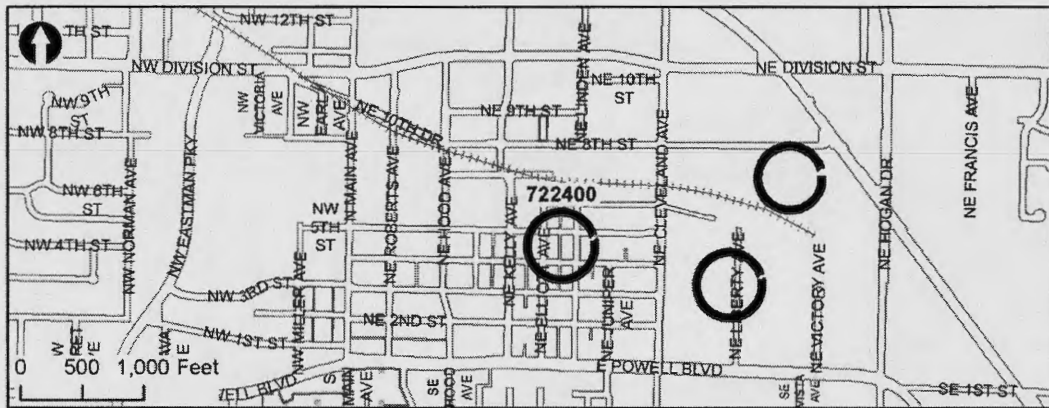
UNFUNDED PROJECT
Parks, Trails, & Open Space

722400: Downtown Urban Plazas and Parks

Description: This project will acquire and develop two urban plazas (3.0-acres) and four pocket parks (3.6-acres) in downtown Gresham. The project is located in the Central City Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$2,281,216
	SDC	\$3,143,588
Resources Total		\$5,424,804
Expenses	Design/Const Admin	\$ 210,380
	Property Acq	\$1,252,263
	Construction	\$3,295,957
	Admin (14%)	\$ 666,204
Expenses Total		\$5,424,804

UNFUNDED PROJECT
Parks, Trails, & Open Space

722500: Gresham Trails and Bridges

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

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

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



Estimated Dollars:

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

UNFUNDED 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.



City Wide Project

Estimated Dollars:

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

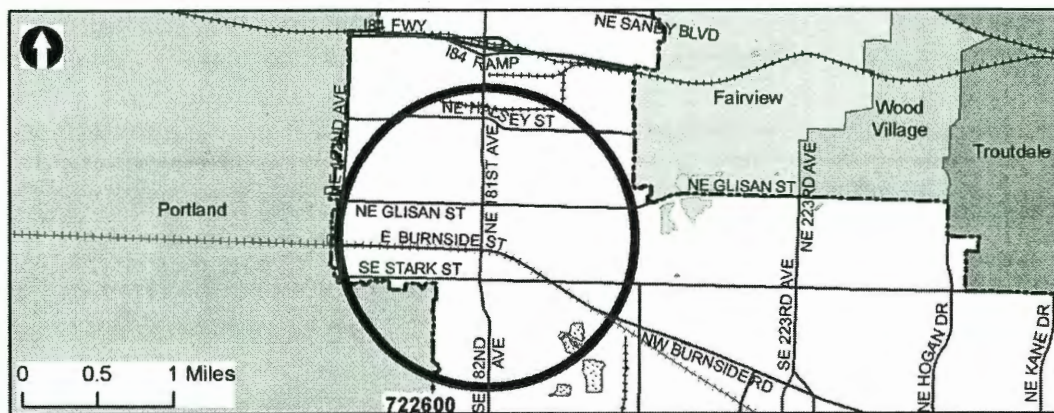
UNFUNDED PROJECT
Parks, Trails, & Open Space

722600: Rockwood Urban Plazas and Parks

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

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

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



Estimated Dollars:

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

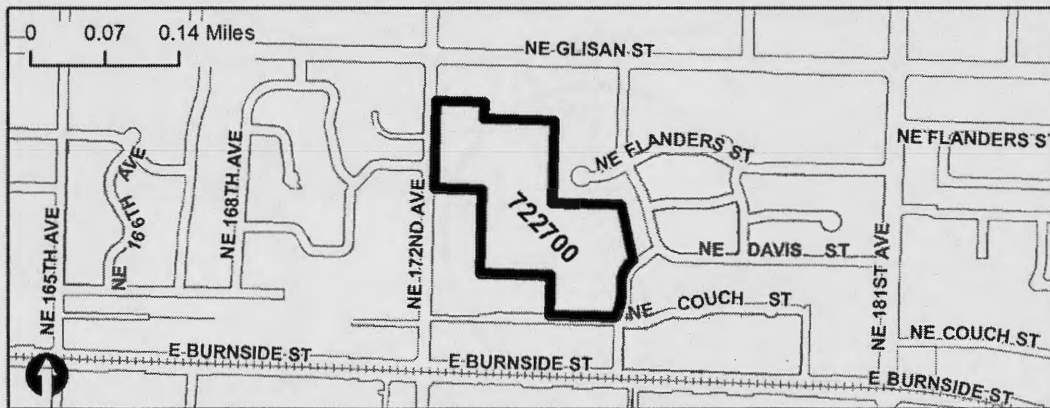
UNFUNDED PROJECT
Parks, Trails, & Open Space

722700: Pat Pfiefer Park Irrigation

Description: This project will install irrigation to serve the last two non-irrigated fields in the park. This will increase playability, user fee revenues and enhance the level of service for the user groups.

Justification: To complete the irrigation system at Pat Pfiefer Park.

Type of Project: Design and Construction

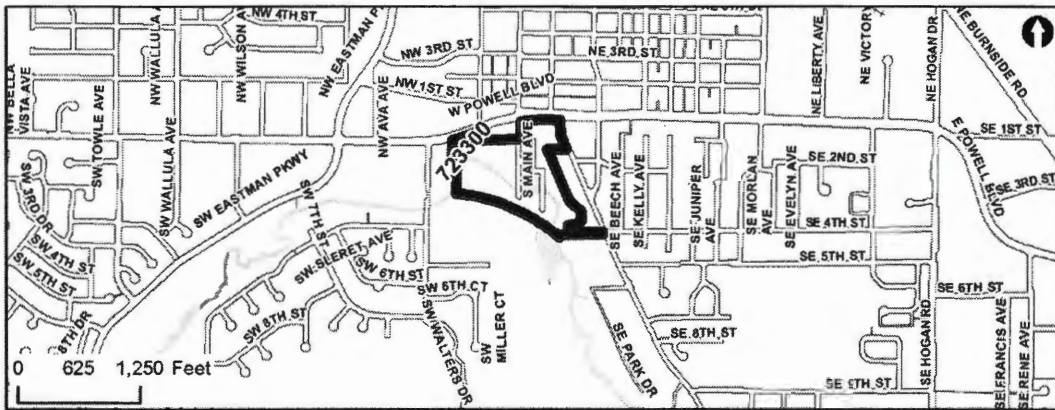


Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 50,000
Resources Total		\$50,000
Expenses	Design/Const Admin	\$ 15,000
	Construction	\$ 28,860
	Admin (14%)	\$ 6,140
Expenses Total		\$50,000

723300: Skate Park Future Phases

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



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

UNFUNDED PROJECT
Parks, Trails, & Open Space

723400: Sports Park Development

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

Justification: This multi-use facility is needed to help meet the recreation facility and service needs of the community.

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$14,403,936
	SDC	\$12,066,259
Resources Total		\$26,470,195
Expenses	Design/Const Admin	\$ 1,323,509
	Construction	\$21,440,859
	Admin (14%)	\$ 3,705,827
Expenses Total		\$26,470,195

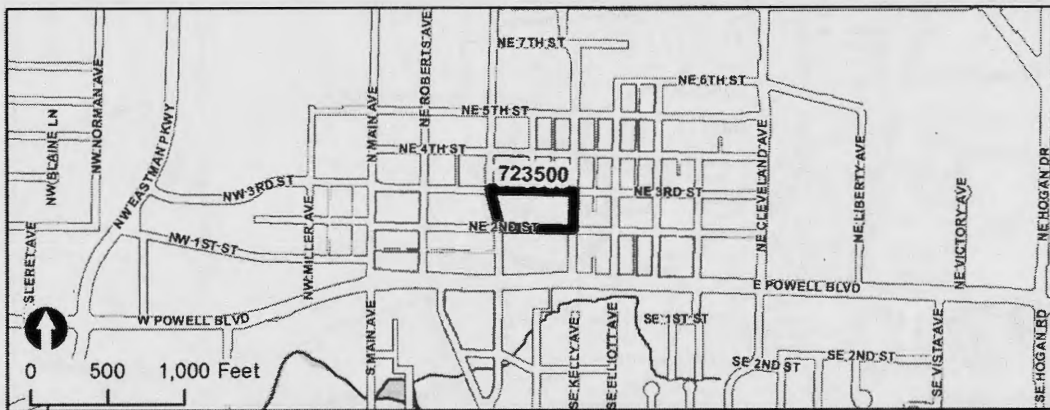
UNFUNDED PROJECT
Parks, Trails, & Open Space

723500: Arts Center

Description: This project will enhance the Arts Center to provide more positive recreational activities, visual interest and increase park usage. The Arts Center site is evolving into a destination for Downtown Gresham. The inter-active fountain has been designed for safety, aesthetics, sustainability, cost and theme. The fountain compliments the existing colored pavement lights and recent art pillar installations. The project is located in the Central City Neighborhood District.

Justification: The center will provide customer service by helping meet the program needs of seniors, adults, teens, school-age, pre-school, families with disabilities, and diverse cultural groups. The center will also help direct the city's youth toward positive activities. Development is needed to provide a wide range of recreation opportunities for all Gresham residents.

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



Estimated Dollars:

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

UNFUNDED PROJECT
Parks, Trails, & Open Space

723600: SE Community Park Development

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

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

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



Estimated Dollars:

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

723700: Main City Park Improvements Future

Justification: Development is needed to provide a wide range of recreation opportunities for all Gresham residents.

Funds	Description	Total
Resources	Other	\$ 7,494,215
Resources Total		\$7,494,215
Expenses	Design/Const Admin	\$ 572,830
	Construction	\$6,001,043
	Admin (14%)	\$ 920,342
Expenses Total		\$7,494,215

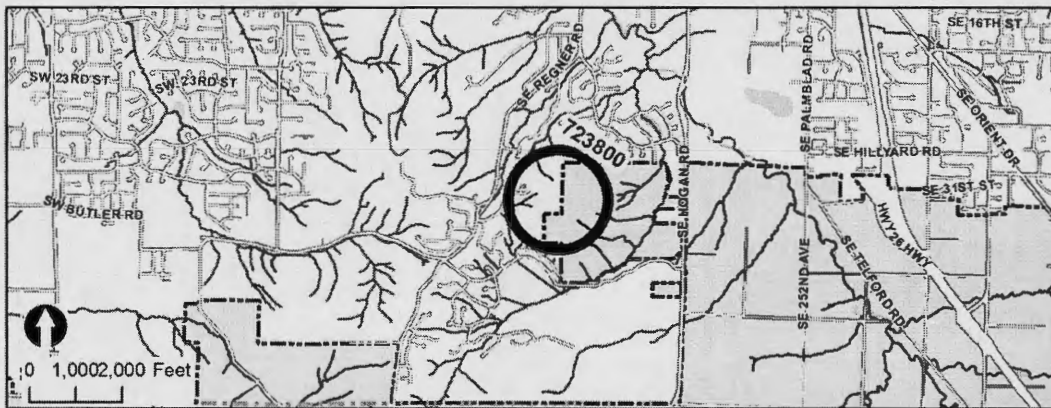
UNFUNDED PROJECT
Parks, Trails, & Open Space

723800: Hogan Butte Nature Park Development

Description: This project will construct facilities to begin developing the 41-acre nature park and viewpoint in south Gresham. The original May 2008 Master Plan Report identified a total project cost of \$2,495,120 without overheads. In January 2009 a slope failure resulted in a landslide on the Butte. Given the presence of ancient landslides in the area, the project cost has been adjusted upwards by \$136,500 to account for a geologic analysis of improvements being considered for the Hogan Butte Nature Park. The project is located in the Gresham Butte Neighborhood District

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 3,000,047
Resources Total		\$ 3,000,047
Expenses	Design/Const Admin	\$ 486,905
	Construction	\$ 2,144,715
	Admin (14%)	\$ 368,427
Expenses Total		\$ 3,000,047

General Development

Funded Projects

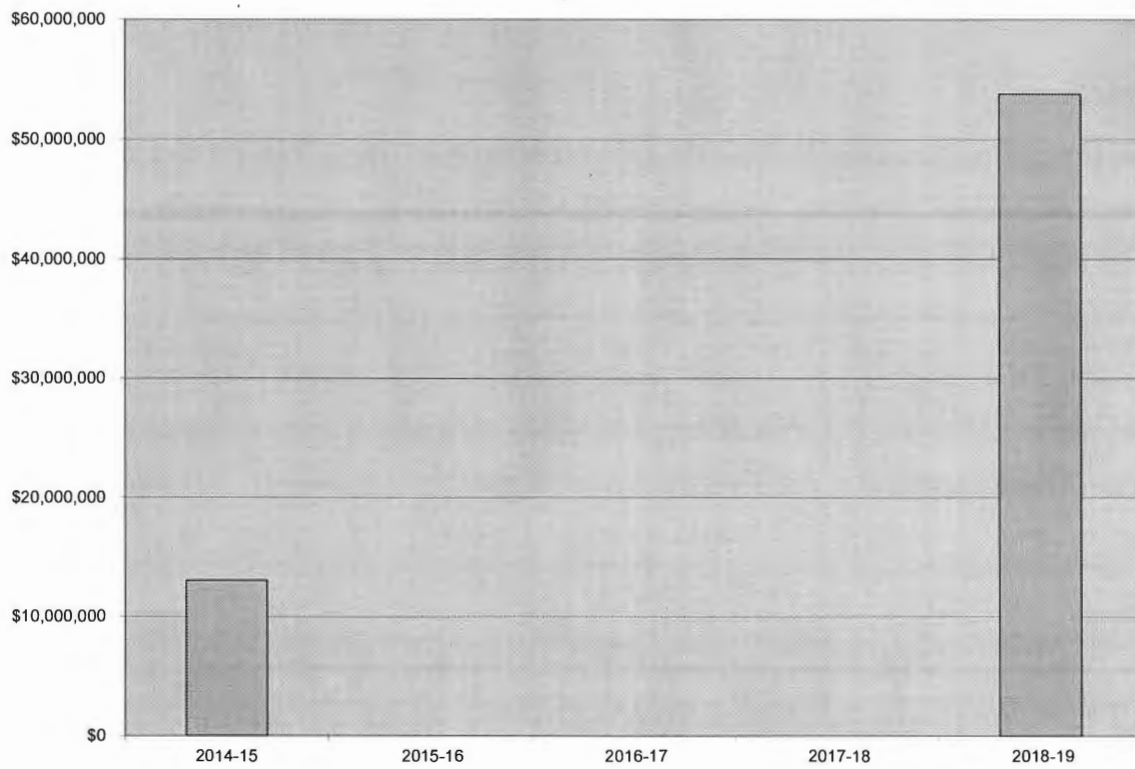
Overview

This program was created a few years ago in order to coordinate infrastructure planning related to Pleasant Valley and Springwater. The initial planning has been completed, and many discussions are underway regarding a Phase I development for Pleasant Valley and creation of a shovel-ready industrial site for Springwater. Infrastructure construction for Pleasant Valley and Springwater must be closely coordinated across all program areas (i.e., wastewater, water, transportation, parks and stormwater) in order to ensure needed services are available.

Highlights

The City saw some modest development activity in 2012 & 2013 in the Pleasant Valley Plan District, including construction of the public infrastructure and some homes for a 23-lot subdivision, and a land-use application for a larger 83-lot next phase of single-family housing. The proposed CIP for 14/15 includes some budget authority to reimburse developers in the event that they construct SDC-eligible infrastructure projects in Pleasant Valley.

General Development Expenditure Graph by Fiscal Year



General Development Funded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PV3000	Kelley Creek Trunk	0	0	0	0	0	3,500,000	3,500,000
PV3001	Pleasant Valley Wastewater Infrastructure	0	0	0	0	0	2,526,205	2,526,205
PV3002	Wastewater Development Coordination	0	177,277	0	0	0	0	177,277
PV4001	Pleasant Valley Water Infrastructure Backbone	0	0	0	0	0	10,891,350	10,891,350
PV4002	Water Development Coordination	0	1,030,000	0	0	0	0	1,030,000
PV5000	Giese Rd (190th to 3200' West)	0	0	0	0	0	1,251,264	1,251,264
PV5001	Knapp Rd (182nd to 190th)	0	0	0	0	0	627,494	627,494
PV5002	Richey-Knapp Parkway	0	0	0	0	0	126,825	126,825
PV5003	SE 190th (30th to North of Knapp Extension)	0	0	0	0	0	2,967,083	2,967,083
PV5004	SE 190th (Knapp/41st to Cheldelin)	0	0	0	0	0	7,126,140	7,126,140
PV5005	SE 190th @ Giese Rd.	0	0	0	0	0	205,884	205,884
PV5006	SE 172nd Extension Study	0	0	0	0	0	110,000	110,000
PV5007	SE 190th @ Highland	0	0	0	0	0	516,000	516,000
PV5008	SE 182nd, Giese to Knapp	0	0	0	0	0	291,550	291,550
PV5009	SE 182nd, Knapp to Richey	0	0	0	0	0	2,571,840	2,571,840
PV5010	Cheldelin, 190th to 1500' west	0	0	0	0	0	473,841	473,841
PV5011	SE 190th @ Knapp/41st	0	0	0	0	0	205,884	205,884
PV5012	SE 172nd @ Foster Road	0	0	0	0	0	342,000	342,000
PV5013	Richey Road @ Foster	0	0	0	0	0	598,500	598,500
PV5014	SE 190th @ Cheldelin	0	0	0	0	0	205,884	205,884
PV5015	SE 182nd @ Giese	0	0	0	0	0	205,884	205,884
PV5016	Transportation Development Coordination	0	1,200,000	0	0	0	0	1,200,000
PV7000	Kelley Creek Neighborhood Park (N-6)	0	0	0	0	0	1,384,662	1,384,662
PV7001	190th & Richey Rd Neighborhood Park (N-7)	0	0	0	0	0	1,384,662	1,384,662
PV7009	Parks Development Coordination	0	2,020,647	0	0	0	0	2,020,647
PV9000	PV RSMF Pond_172N_014	0	0	0	0	0	1,071,749	1,071,749
PV9001	PV RSMF Pond_Lower_001A	0	0	0	0	0	1,002,429	1,002,429
PV9002	PV RSMF Pond_Route_LowerHead	0	0	0	0	0	666,918	666,918
PV9003	PV Storm Pipe 190th Ave, N PV boundary to Cheldelin	0	0	0	0	0	537,280	537,280
PV9004	PV Storm Pipe Richey Road, 182nd to 190th	0	0	0	0	0	218,040	218,040
PV9005	PV GS Plantings 190th Ave, N PV boundary to Cheldelin	0	0	0	0	0	232,392	232,392
PV9006	PV GS Plantings Giese Road, Foster to 190th	0	0	0	0	0	106,525	106,525
PV9007	PV GS Plantings Richey Road, 182nd to 190th	0	0	0	0	0	29,769	29,769
PV9022	PV Storm Pipe Giese Road, Foster to 190th	0	0	0	0	0	690,897	690,897
PV9031	Stormwater Development Coordination	0	760,286	0	0	0	0	760,286
SW4001	Water Development Coordination	0	1,000,000	0	0	0	0	1,000,000

General Development Funded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
SW5004	Hogan Road Widening, Palmquist to Rugg	0	2,006,400	0	0	0	0	2,006,400
SW5005	Springwater Transportation Development Coordination	0	0	0	0	0	11,720,340	11,720,340
SW9001	Springwater Phase 1 Planning Annex Area 2	0	2,191,971	0	0	0	0	2,191,971
SW9002	Springwater Phase 1 Planning Annex Area 3a	0	1,160,334	0	0	0	0	1,160,334
SW9003	Springwater Natural Resources Protection Project 4: Hogan and B	0	658,333	0	0	0	0	658,333
SW9004	Stormwater Development Coordination	0	838,077	0	0	0	0	838,077
Grand Total		0	13,043,325	0	0	0	53,789,291	66,832,616

General Development Summary by Resource							
Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Other	0	0	0	0	0	202,160	202,160
Dev/SDC Credit	0	13,043,325	0	0	0	53,227,131	66,270,456
Developer	0	0	0	0	0	250,000	250,000
Operating	0	0	0	0	0	110,000	110,000
Grand Total	0	13,043,325	0	0	0	53,789,291	66,832,616

General Development Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PV3000	Kelley Creek Trunk	Dev/SDC Credit	0	0	0	0	0	3,500,000	3,500,000
PV3000 Total			0	0	0	0	0	3,500,000	3,500,000
PV3001	Pleasant Valley Wastewater Infrastructure	Dev/SDC Credit	0	0	0	0	0	2,526,205	2,526,205
PV3001 Total			0	0	0	0	0	2,526,205	2,526,205
PV3002	Wastewater Development Coordination	Dev/SDC Credit	0	177,277	0	0	0	0	177,277
PV3002 Total			0	177,277	0	0	0	0	177,277
PV4001	Pleasant Valley Water Infrastructure Backbone	Dev/SDC Credit	0	0	0	0	0	10,891,350	10,891,350
PV4001 Total			0	0	0	0	0	10,891,350	10,891,350
PV4002	Water Development Coordination	Dev/SDC Credit	0	1,030,000	0	0	0	0	1,030,000
PV4002 Total			0	1,030,000	0	0	0	0	1,030,000
PV5000	Giese Rd (190th to 3200' West)	Dev/SDC Credit	0	0	0	0	0	1,251,264	1,251,264
PV5000 Total			0	0	0	0	0	1,251,264	1,251,264
PV5001	Knapp Rd (182nd to 190th)	Dev/SDC Credit	0	0	0	0	0	627,494	627,494
PV5001 Total			0	0	0	0	0	627,494	627,494
PV5002	Richey-Knapp Parkway	Dev/SDC Credit	0	0	0	0	0	126,825	126,825
PV5002 Total			0	0	0	0	0	126,825	126,825
PV5003	SE 190th (30th to North of Knapp Extension)	Dev/SDC Credit	0	0	0	0	0	2,967,083	2,967,083
PV5003 Total			0	0	0	0	0	2,967,083	2,967,083
PV5004	SE 190th (Knapp/41st to Cheldelin)	Dev/SDC Credit	0	0	0	0	0	7,126,140	7,126,140
PV5004 Total			0	0	0	0	0	7,126,140	7,126,140
PV5005	SE 190th @ Giese Rd.	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
PV5005 Total			0	0	0	0	0	205,884	205,884
PV5006	SE 172nd Extension Study	Operating	0	0	0	0	0	110,000	110,000
PV5006 Total			0	0	0	0	0	110,000	110,000
PV5007	SE 190th @ Highland	Dev/SDC Credit	0	0	0	0	0	266,000	266,000
		Developer	0	0	0	0	0	250,000	250,000
PV5007 Total			0	0	0	0	0	516,000	516,000
PV5008	SE 182nd, Giese to Knapp	Dev/SDC Credit	0	0	0	0	0	291,550	291,550
PV5008 Total			0	0	0	0	0	291,550	291,550
PV5009	SE 182nd, Knapp to Richey	Dev/SDC Credit	0	0	0	0	0	2,571,840	2,571,840
PV5009 Total			0	0	0	0	0	2,571,840	2,571,840
PV5010	Cheldelin, 190th to 1500' west	Dev/SDC Credit	0	0	0	0	0	473,841	473,841
PV5010 Total			0	0	0	0	0	473,841	473,841
PV5011	SE 190th @ Knapp/41st	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
PV5011 Total			0	0	0	0	0	205,884	205,884

FUNDED RESOURCE DETAIL- GENERAL DEVELOPMENT

General Development Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PV5012	SE 172nd @ Foster Road	Dev/SDC Credit	0	0	0	0	0	342,000	342,000
PV5012 Total			0	0	0	0	0	342,000	342,000
PV5013	Richey Road @ Foster	Dev/SDC Credit	0	0	0	0	0	598,500	598,500
PV5013 Total			0	0	0	0	0	598,500	598,500
PV5014	SE 190th @ Cheldelin	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
PV5014 Total			0	0	0	0	0	205,884	205,884
PV5015	SE 182nd @ Giese	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
PV5015 Total			0	0	0	0	0	205,884	205,884
PV5016	Transportation Development Coordination	Dev/SDC Credit	0	1,200,000	0	0	0	0	1,200,000
PV5016 Total			0	1,200,000	0	0	0	0	1,200,000
PV7000	Kelley Creek Neighborhood Park (N-6)	Other	0	0	0	0	0	101,080	101,080
		Dev/SDC Credit	0	0	0	0	0	1,283,582	1,283,582
PV7000 Total			0	0	0	0	0	1,384,662	1,384,662
PV7001	190th & Richey Rd Neighborhood Park (N-7)	Other	0	0	0	0	0	101,080	101,080
		Dev/SDC Credit	0	0	0	0	0	1,283,582	1,283,582
PV7001 Total			0	0	0	0	0	1,384,662	1,384,662
PV7009	Parks Development Coordination	Dev/SDC Credit	0	2,020,647	0	0	0	0	2,020,647
PV7009 Total			0	2,020,647	0	0	0	0	2,020,647
PV9000	PV RSMF Pond_172N_014	Dev/SDC Credit	0	0	0	0	0	1,071,749	1,071,749
PV9000 Total			0	0	0	0	0	1,071,749	1,071,749
PV9001	PV RSMF Pond_Lower_001A	Dev/SDC Credit	0	0	0	0	0	1,002,429	1,002,429
PV9001 Total			0	0	0	0	0	1,002,429	1,002,429
PV9002	PV RSMF Pond_Route_LowerHead	Dev/SDC Credit	0	0	0	0	0	666,918	666,918
PV9002 Total			0	0	0	0	0	666,918	666,918
PV9003	PV Storm Pipe 190th Ave, N PV boundary to Cheldelin	Dev/SDC Credit	0	0	0	0	0	537,280	537,280
PV9003 Total			0	0	0	0	0	537,280	537,280
PV9004	PV Storm Pipe Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	0	0	218,040	218,040
PV9004 Total			0	0	0	0	0	218,040	218,040
PV9005	PV GS Plantings 190th Ave, N PV boundary to Cheldelin	Dev/SDC Credit	0	0	0	0	0	232,392	232,392
PV9005 Total			0	0	0	0	0	232,392	232,392
PV9006	PV GS Plantings Giese Road, Foster to 190th	Dev/SDC Credit	0	0	0	0	0	106,525	106,525
PV9006 Total			0	0	0	0	0	106,525	106,525
PV9007	PV GS Plantings Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	0	0	29,769	29,769
PV9007 Total			0	0	0	0	0	29,769	29,769
PV9022	PV Storm Pipe Giese Road, Foster to 190th	Dev/SDC Credit	0	0	0	0	0	690,897	690,897

General Development Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PV9022 Total			0	0	0	0	0	690,897	690,897
PV9031	Stormwater Development Coordination	Dev/SDC Credit	0	760,286	0	0	0	0	760,286
PV9031 Total			0	760,286	0	0	0	0	760,286
SW4001	Water Development Coordination	Dev/SDC Credit	0	1,000,000	0	0	0		1,000,000
SW4001 Total			0	1,000,000	0	0	0		1,000,000
SW5004	Hogan Road Widening, Palmquist to Rugg	Dev/SDC Credit	0	2,006,400	0	0	0	0	2,006,400
SW5004 Total			0	2,006,400	0	0	0	0	2,006,400
SW5005	Springwater Transportation Development Coordination	Dev/SDC Credit	0	0	0	0	0	11,720,340	11,720,340
SW5005 Total			0	0	0	0	0	11,720,340	11,720,340
SW9001	Springwater Phase 1 Planning Annex Area 2	Dev/SDC Credit	0	2,191,971	0	0	0	0	2,191,971
SW9001 Total			0	2,191,971	0	0	0	0	2,191,971
SW9002	Springwater Phase 1 Planning Annex Area 3a	Dev/SDC Credit	0	1,160,334	0	0	0	0	1,160,334
SW9002 Total			0	1,160,334	0	0	0	0	1,160,334
SW9003	Springwater Natural Resources Protection Project 4: Ho	Dev/SDC Credit	0	658,333	0	0	0	0	658,333
SW9003 Total			0	658,333	0	0	0	0	658,333
SW9004	Stormwater Development Coordination	Dev/SDC Credit	0	838,077	0	0	0	0	838,077
SW9004 Total			0	838,077	0	0	0	0	838,077
Grand Total			0	13,043,325	0	0	0	53,789,291	66,832,616

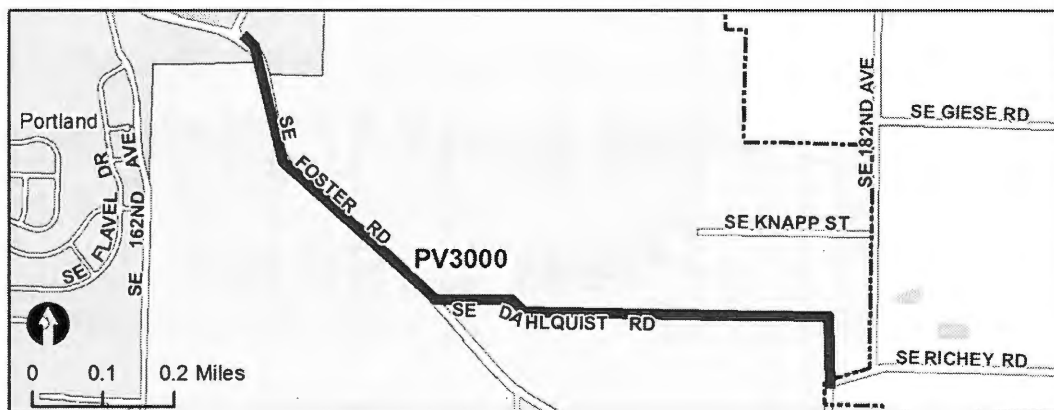
FUNDED PROJECT
General Development
Pleasant Valley-Wastewater

PV3000: Kelley Creek Trunk

Description: This project will construct the sanitary sewer interceptor from Jenne & Foster Road to the Pleasant Valley Grade School. This location will serve as the point of discharge for the identified "Phase I" development area within new Pleasant Valley urban growth area.

Justification: This project is needed to provide the new Pleasant Valley urban area with wastewater conveyance infrastructure to allow for growth.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	3,500,000	3,500,000
Resources Total		0	0	0	0	0	3,500,000	3,500,000
Expenses	Design/Const Admin	0	0	0	0	0	270,175	270,175
	Construction	0	0	0	0	0	2,800,000	2,800,000
	Admin (14%)	0	0	0	0	0	429,825	429,825
Expenses Total		0	0	0	0	0	3,500,000	3,500,000

FUNDED PROJECT
General Development
Pleasant Valley-Wastewater

PV3001: Pleasant Valley Wastewater Infrastructure

Description: This project installs new wastewater infrastructure to meet the residential development of Pleasant Valley. This project is located in the new Pleasant Valley Neighborhood district within the City.

Justification: The Pleasant Valley area of Gresham is slated for considerable residential development in the future. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community.

Type of Project: New construction of utilities.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	2,526,205	2,526,205
Resources Total		0	0	0	0	0	2,526,205	2,526,205
Expenses	Design/Const Admin	0	0	0	0	0	443,194	443,194
	Construction	0	0	0	0	0	1,772,775	1,772,775
	Admin (14%)	0	0	0	0	0	310,236	310,236
Expenses Total		0	0	0	0	0	2,526,205	2,526,205

FUNDED PROJECT
General Development
Pleasant Valley-Wastewater

PV3002: Wastewater Development Coordination

Description: This project funding will be used to leverage wastewater resources with new development projects, resulting in wastewater improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of Pleasant Valley.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	177,277	0	0	0	0	177,277
Resources Total		0	177,277	0	0	0	0	177,277
Expenses	Design/Const Admin	0	31,101	0	0	0	0	31,101
	Construction	0	124,405	0	0	0	0	124,405
	Admin (14%)	0	21,771	0	0	0	0	21,771
Expenses Total		0	177,277	0	0	0	0	177,277

DEVELOPER FUNDED PROJECT

General Development

Pleasant Valley-Water

PV4001: Pleasant Valley Water Infrastructure Backbone

Description: This project installs a new water system backbone to meet the residential development of Pleasant Valley within the annexed area. This project is located in the new Pleasant Valley Neighborhood district within the City.

Justification: The Pleasant Valley area of Gresham is slated for considerable residential development in the future. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community. This project will construct a supply backbone served by the Hunter's Highland and Butler Reservoirs. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: New construction of utilities.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	10,891,350	10,891,350
Resources Total		0	0	0	0	0	10,891,350	10,891,350
Expenses	Construction	0	0	0	0	0	9,553,815	9,553,815
	Admin (14%)	0	0	0	0	0	1,337,535	1,337,535
Expenses Total		0	0	0	0	0	10,891,350	10,891,350

DEVELOPER FUNDED PROJECT

_General Development

Pleasant Valley-Water

PV4002: Water Development Coordination

Description: This project funding will be used to leverage water resources with new development projects, resulting in water improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of Pleasant Valley.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	1,030,000	0	0	0	0	1,030,000
Resources Total		0	1,030,000	0	0	0	0	1,030,000
Expenses	Construction	0	903,509	0	0	0	0	903,509
	Admin (14%)	0	126,491	0	0	0	0	126,491
Expenses Total		0	1,030,000	0	0	0	0	1,030,000

FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5000: Giese Rd (190th to 3200' West)

Description: This project improves Giese to a Minor Arterial standard, from 190th, 3200' west to city boundary. Project includes pavement widening/reconstruction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	1,251,264	1,251,264
Resources Total		0	0	0	0	0	1,251,264	1,251,264
Expenses	Construction	0	0	0	0	0	1,097,600	1,097,600
	Admin (14%)	0	0	0	0	0	153,664	153,664
Expenses Total		0	0	0	0	0	1,251,264	1,251,264

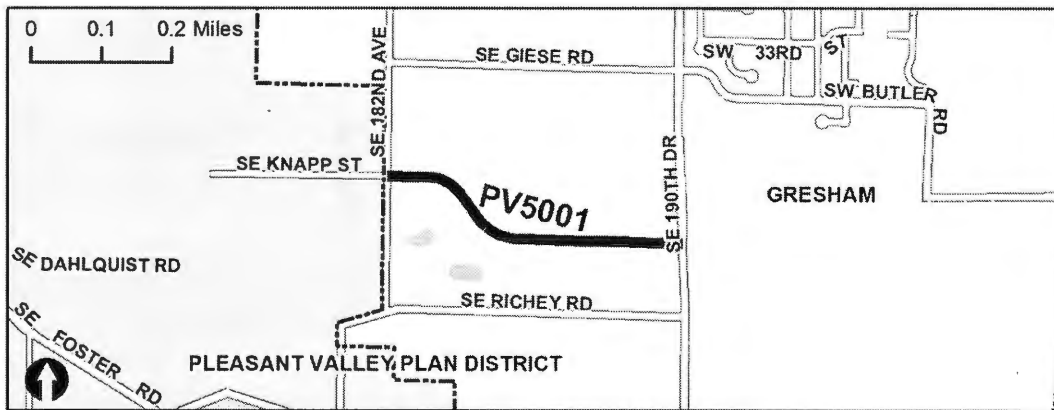
FUNDED PROJECT
General Development
Pleasant Valley -Transportation

PV5001: Knapp Rd (182nd to 190th)

Description: This project will construct a new collector green street from just east of 182nd to 190th. Project includes paving, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	627,494	627,494
Resources Total		0	0	0	0	0	627,494	627,494
Expenses	Construct/Reimburse	0	0	0	0	0	550,433	550,433
	Admin (14%)	0	0	0	0	0	77,061	77,061
Expenses Total		0	0	0	0	0	627,494	627,494

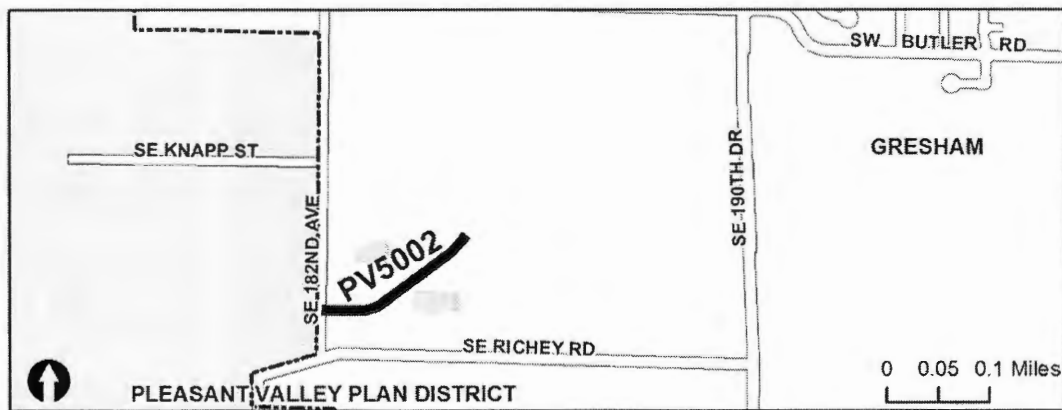
FUNDED PROJECT
 General Development
 Pleasant Valley -Transportation

PV5002: Richey-Knapp Parkway

Description: This project will construct a new parkway collector green street from 182nd at Richey to the new Knapp extension. Project includes paving, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	126,825	126,825
Resources Total		0	0	0	0	0	126,825	126,825
Expenses	Construct/Reimburse	0	0	0	0	0	111,250	111,250
	Admin (14%)	0	0	0	0	0	15,575	15,575
Expenses Total		0	0	0	0	0	126,825	126,825

FUNDED PROJECT

_General Development

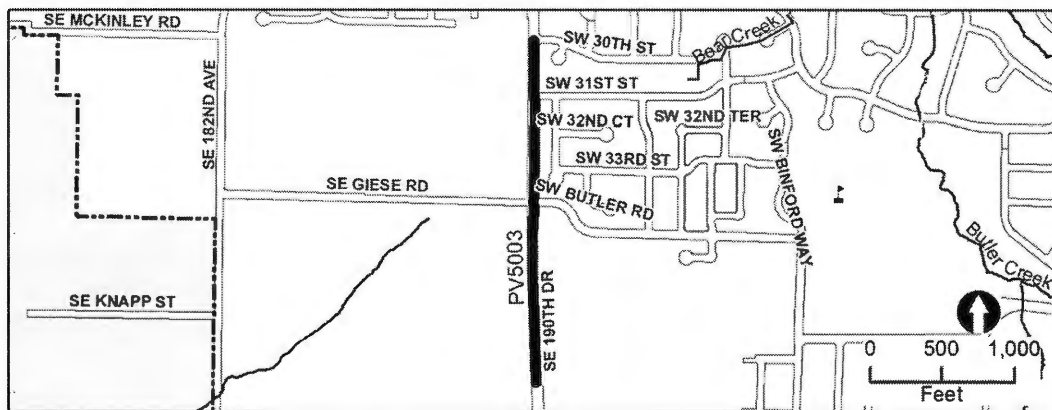
_Pleasant Valley -Transportation

PV5003: SE 190th (30th to North of Knapp Extension)

Description: This project improves 190th from 30th to North of the new Knapp Extension to a Green Street Major Arterial Standard. Project includes reconstructing vertical profile , new pavement and pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	2,967,083	2,967,083
Resources Total		0	0	0	0	0	2,967,083	2,967,083
Expenses	Construct/Reimburse	0	0	0	0	0	2,602,704	2,602,704
	Admin (14%)	0	0	0	0	0	364,379	364,379
Expenses Total		0	0	0	0	0	2,967,083	2,967,083

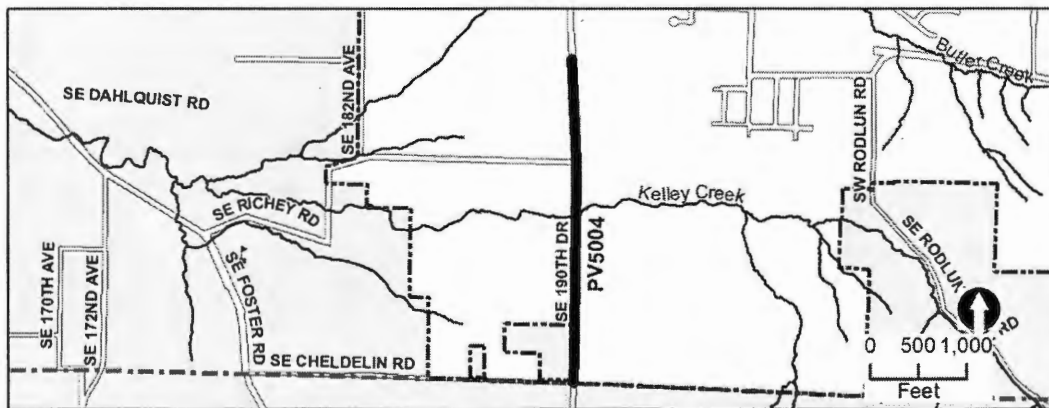
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5004: SE 190th (Knapp/41st to Cheldelin)

Description: This project improves 190th from new Knapp/41st to Cheldelin Road to a Standard Arterial. Project includes pavement widening/reconstruction, bridge construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	7,126,140	7,126,140
Resources Total		0	0	0	0	0	7,126,140	7,126,140
Expenses	Construct/Reimburse	0	0	0	0	0	6,251,000	6,251,000
	Admin (14%)	0	0	0	0	0	875,140	875,140
Expenses Total		0	0	0	0	0	7,126,140	7,126,140

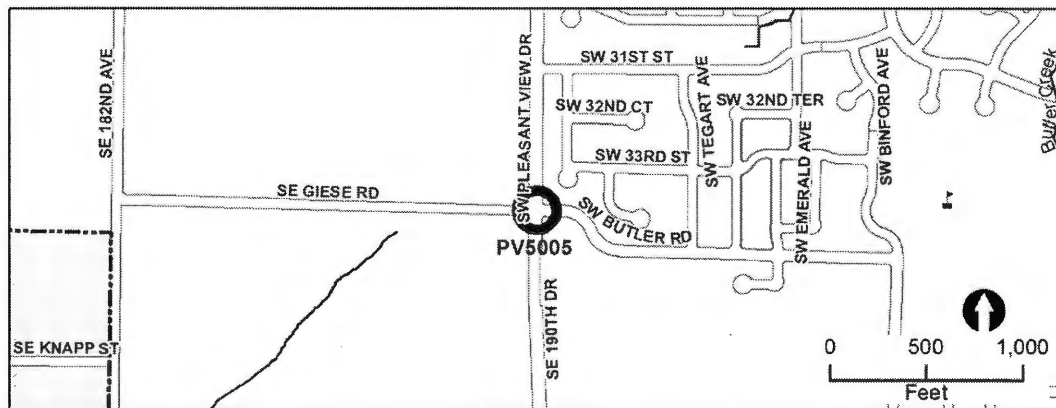
FUNDED PROJECT
 _General Development
 _Pleasant Valley -Transportation

PV5005: SE 190th @ Giese Rd.

Description: This project constructs a new traffic signal at 190th and Giese. Project includes intersection improvements such as curbs and ramps.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
Resources Total		0	0	0	0	0	205,884	205,884
Expenses	Construct/Reimburse	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
Expenses Total		0	0	0	0	0	205,884	205,884

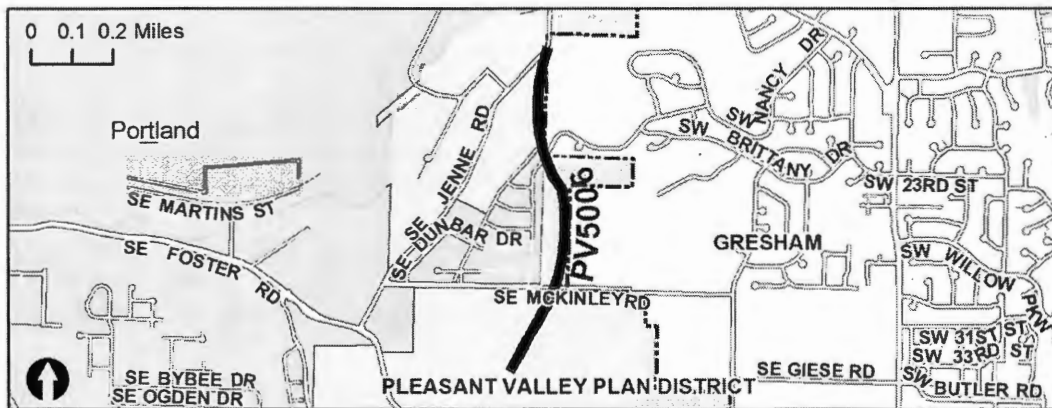
FUNDED PROJECT
 _General Development
 _Pleasant Valley -Transportation

PV5006: SE 172nd Extension Study

Description: Engineering study for an extension of 172nd between Giese Rd and 174th

Justification: Traffic forecasts show the extension of 172nd north to 174th is necessary to accommodate full development of Pleasant Valley.

Type of Project: Engineering study related to City services.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Operating	0	0	0	0	0	110,000	110,000
Resources Total		0	0	0	0	0	110,000	110,000
Expenses	Design/Const Admin	0	0	0	0	0	96,492	96,492
	Admin (14%)	0	0	0	0	0	13,508	13,508
Expenses Total		0	0	0	0	0	110,000	110,000

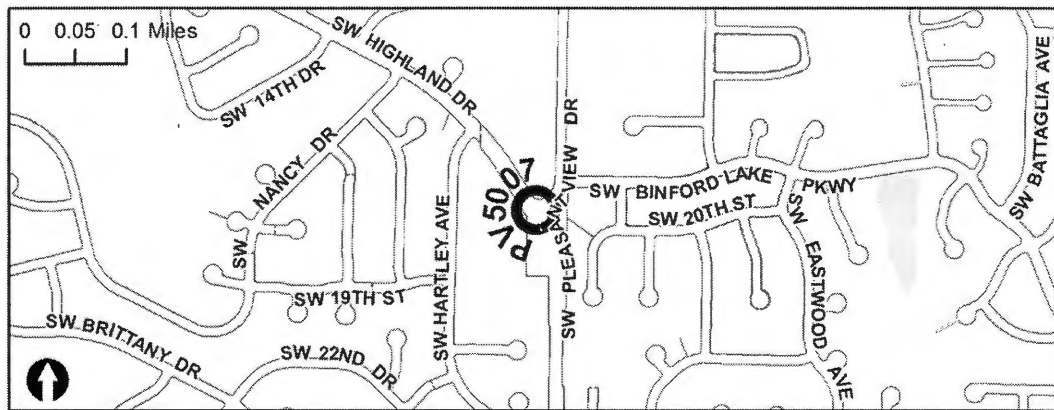
FUNDED PROJECT
 General Development
 Pleasant Valley -Transportation

PV5007: SE 190th @ Highland

Description: This project constructs improvements and includes paving, curb, sidewalks, street trees, rain gardens, and street lighting.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	266,000	266,000
	Developer	0	0	0	0	0	250,000	250,000
Resources Total		0	0	0	0	0	516,000	516,000
Expenses	Design/Const Admin	0	0	0	0	0	100,000	100,000
	Construct/Reimburse	0	0	0	0	0	25,000	25,000
	Construction	0	0	0	0	0	327,632	327,632
	Admin (14%)	0	0	0	0	0	63,368	63,368
Expenses Total		0	0	0	0	0	516,000	516,000

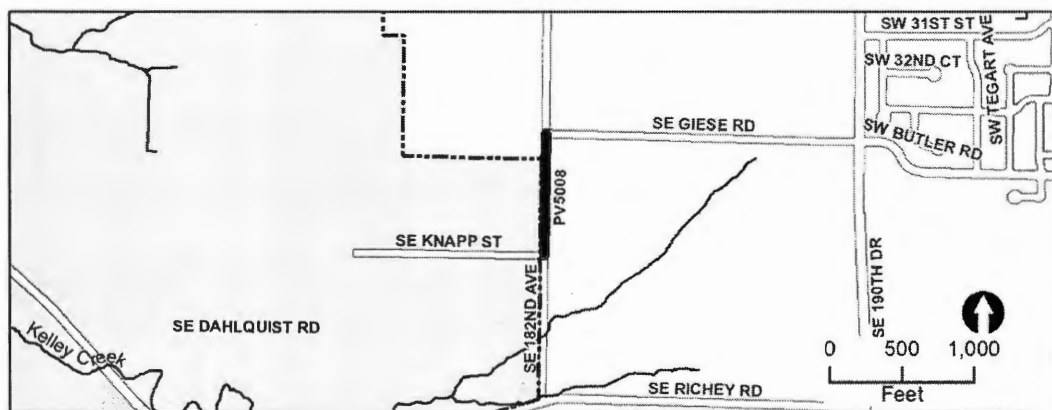
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5008: SE 182nd (Giese to Knapp)

Description: This project will improve 182nd to a Major Collector standard. The existing roadway will be reconstructed to support the anticipated traffic loading. Project includes pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	291,550	291,550
Resources Total		0	0	0	0	0	291,550	291,550
Expenses	Construct/Reimburse	0	0	0	0	0	291,550	291,550
Expenses Total		0	0	0	0	0	291,550	291,550

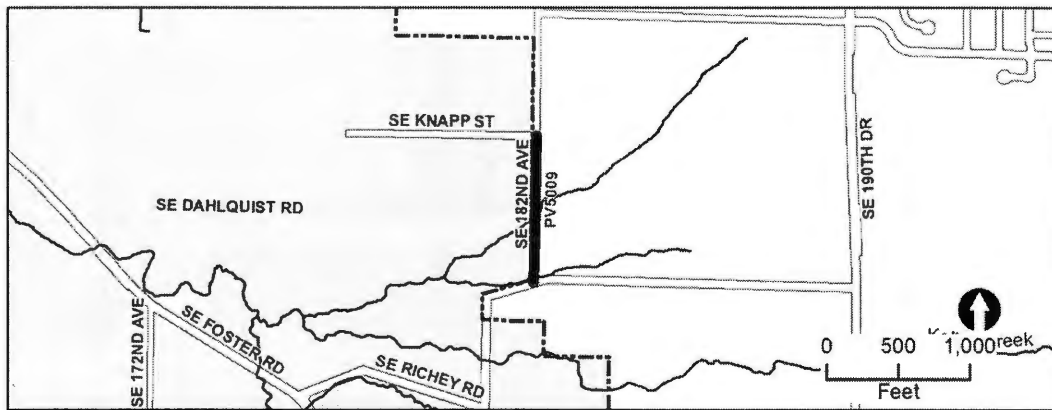
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5009: SE 182nd (Knapp to 300' North of Kelley Crk)

Description: This project will improve 182nd to a Standard Collector standard. The existing roadway will be reconstructed to support the anticipated traffic loading. Project includes bridge construction, pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	2,571,840	2,571,840
Resources Total		0	0	0	0	0	2,571,840	2,571,840
Expenses	Construction	0	0	0	0	0	2,256,000	2,256,000
	Admin (14%)	0	0	0	0	0	315,840	315,840
Expenses Total		0	0	0	0	0	2,571,840	2,571,840

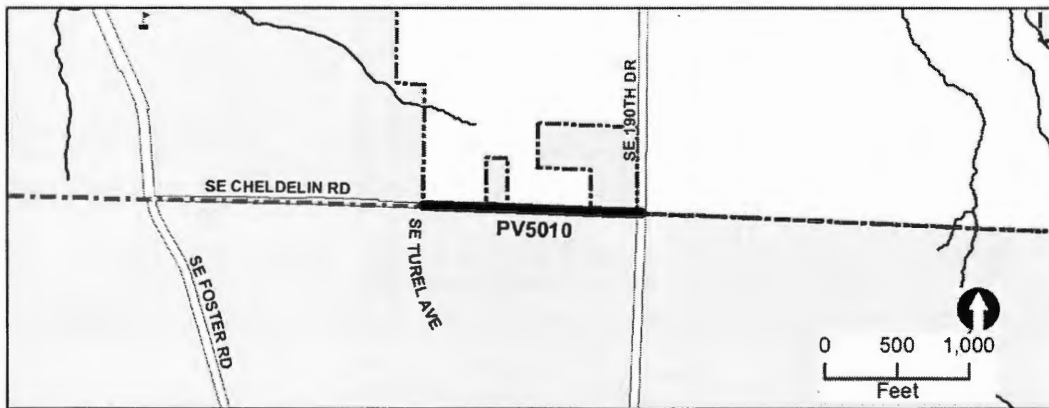
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5010: SE Cheldelin (190th to 1500' West)

Description: This project will improve the north half of Cheldelin to a Minor Arterial standard from 190th, 1500' west to city boundary. The existing roadway will be reconstructed to support the anticipated traffic loading. Project includes pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	473,841	473,841
Resources Total		0	0	0	0	0	473,841	473,841
Expenses	Construct/Reimburse	0	0	0	0	0	415,650	415,650
	Admin (14%)	0	0	0	0	0	58,191	58,191
Expenses Total		0	0	0	0	0	473,841	473,841

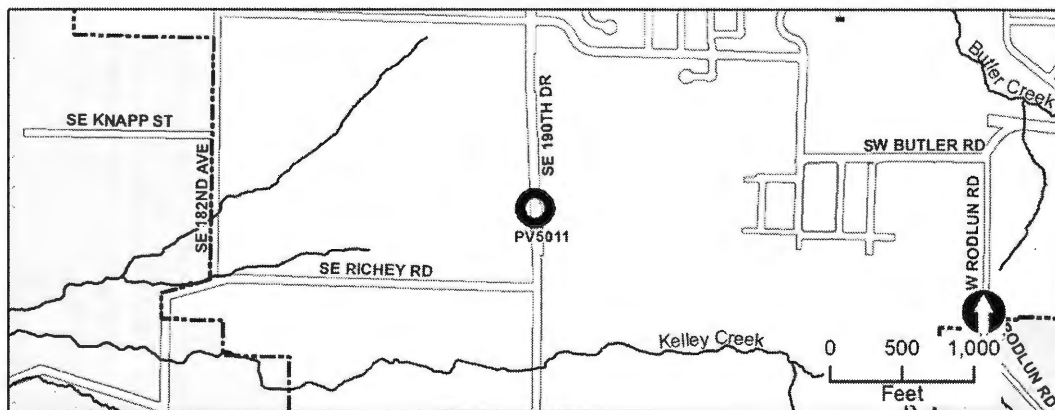
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5011: SE 190th @ Knapp/41st

Description: This project constructs a new traffic signal at 190th and Knapp/41st. Project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
Resources Total		0	0	0	0	0	205,884	205,884
Expenses	Construct/Reimburse	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
Expenses Total		0	0	0	0	0	205,884	205,884

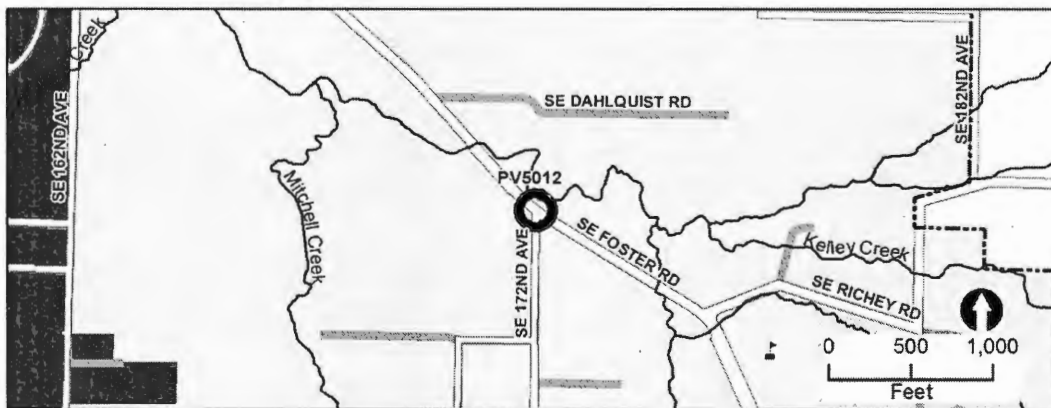
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5012: SE 172nd @ Foster Road

Description: This project constructs a new traffic signal at 172nd and Foster Road. Project includes right-of-way acquisition and intersection improvements such as roadway widening, curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	342,000	342,000
Resources Total		0	0	0	0	0	342,000	342,000
Expenses	Construct/Reimburse	0	0	0	0	0	300,000	300,000
	Admin (14%)	0	0	0	0	0	42,000	42,000
Expenses Total		0	0	0	0	0	342,000	342,000

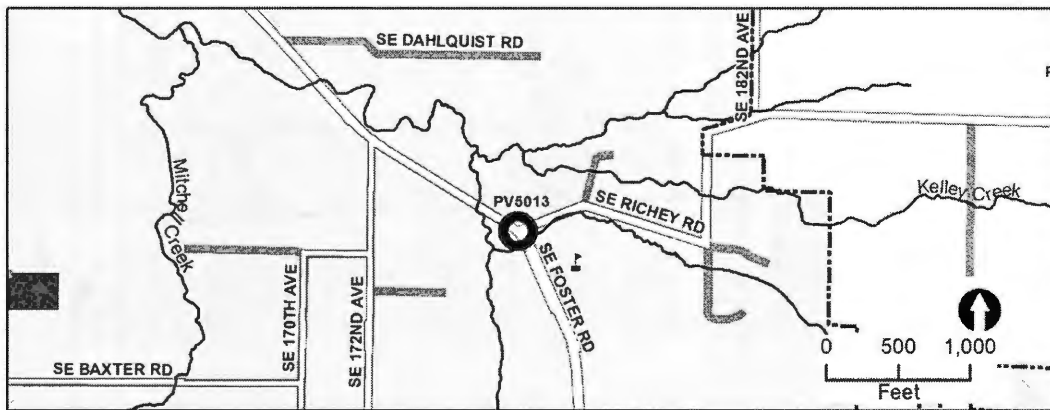
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5013: Richey Road @ Foster

Description: This project constructs a new traffic signal or a single lane roundabout at Richey Road and Foster. Project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	598,500	598,500
Resources Total		0	0	0	0	0	598,500	598,500
Expenses	Construct/Reimburse	0	0	0	0	0	525,000	525,000
	Admin (14%)	0	0	0	0	0	73,500	73,500
Expenses Total		0	0	0	0	0	598,500	598,500

FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5014: SE 190th @ Cheldelin

Description: This project constructs a new traffic signal at 190th and Cheldelin. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
Resources Total		0	0	0	0	0	205,884	205,884
Expenses	Construct/Reimburse	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
Expenses Total		0	0	0	0	0	205,884	205,884

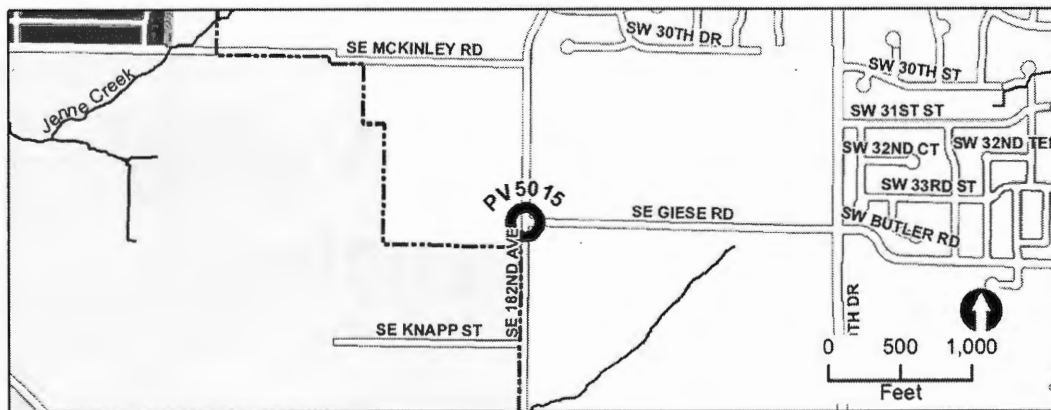
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5015: SE 182nd @ Giese

Description: This project constructs a new traffic signal at 182nd and Giese. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
Resources Total		0	0	0	0	0	205,884	205,884
Expenses	Construction	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
Expenses Total		0	0	0	0	0	205,884	205,884

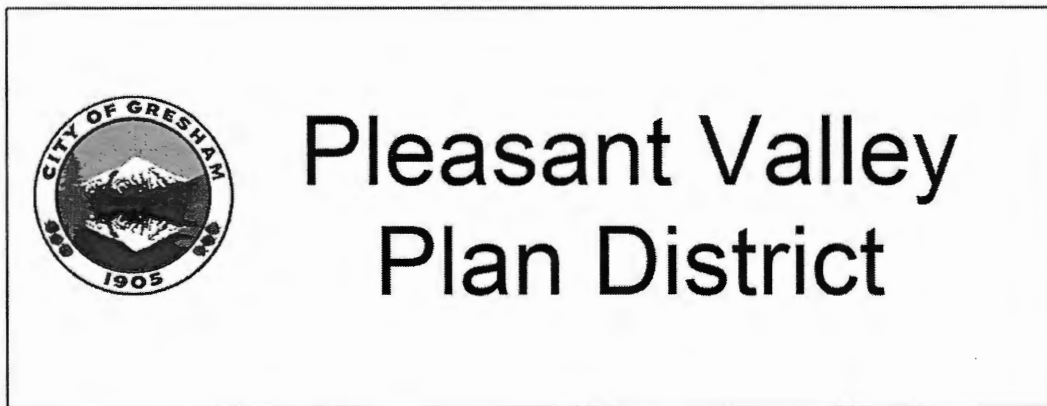
FUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5016: Transportation Development Coordination

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

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	1,200,000	0	0	0	0	1,200,000
Resources Total		0	1,200,000	0	0	0	0	1,200,000
Expenses	Design/Const Admin	0	200,000	0	0	0	0	200,000
	Property Acq	0	200,000	0	0	0	0	200,000
	Construction	0	652,632	0	0	0	0	652,632
	Admin (14%)	0	147,368	0	0	0	0	147,368
Expenses Total		0	1,200,000	0	0	0	0	1,200,000

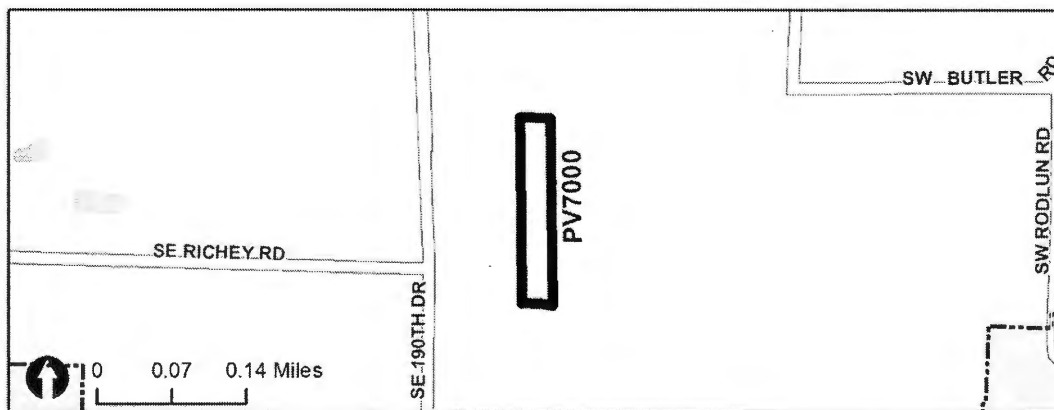
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

PV7000: Kelley Creek Neighborhood Park (N – 6)

Description: A 2.3 acre park located in the new community of Pleasant Valley. This park may feature an open lawn area, playground, water feature, basketball courts, small picnic shelter and a restroom.

Justification: To provide passive and active recreational opportunities for phase I development in Pleasant Valley.

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Other	0	0	0	0	0	101,080	101,080
	Dev/SDC Credit	0	0	0	0	0	1,283,582	1,283,582
Resources Total		0	0	0	0	0	1,384,662	1,384,662
Expenses	Design/Const Admin	0	0	0	0	0	119,081	119,081
	Property Acq	0	0	0	0	0	712,195	712,195
	Construction	0	0	0	0	0	359,533	359,533
	Admin (14%)	0	0	0	0	0	193,853	193,853
Expenses Total		0	0	0	0	0	1,384,662	1,384,662

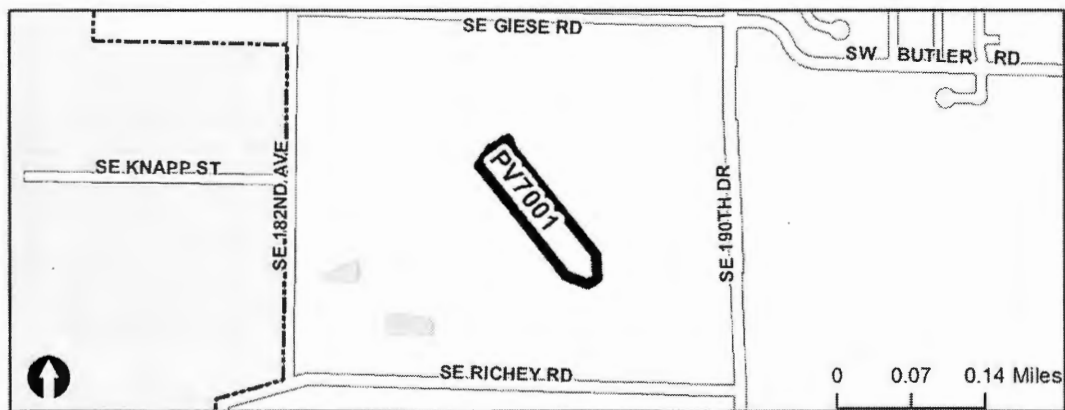
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

PV7001: 190th & Richey Rd. Neighborhood Park (N-7)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley for phase I development. The features of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards..

Justification: To provide active and passive recreational opportunities for residents in phase I development of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Other	0	0	0	0	0	101,080	101,080
	Dev/SDC Credit	0	0	0	0	0	1,283,582	1,283,582
Resources Total		0	0	0	0	0	1,384,662	1,384,662
Expenses	Design/Const Admin	0	0	0	0	0	119,081	119,081
	Property Acq	0	0	0	0	0	712,195	712,195
	Construction	0	0	0	0	0	359,533	359,533
	Admin (14%)	0	0	0	0	0	193,853	193,853
Expenses Total		0	0	0	0	0	1,384,662	1,384,662

FUNDED PROJECT
General Development
Parks, Trails, & Open Space

PV7009: Parks Development Coordination

Description: This project funding will be used to leverage park resources with new development projects, resulting in water improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of Pleasant Valley.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	2,020,647	0	0	0	0	2,020,647
Resources	Total	0	2,020,647	0	0	0	0	2,020,647
Expenses	Construction	0	2,020,647	0	0	0	0	2,020,647
Expenses	Total	0	2,020,647	0	0	0	0	2,020,647

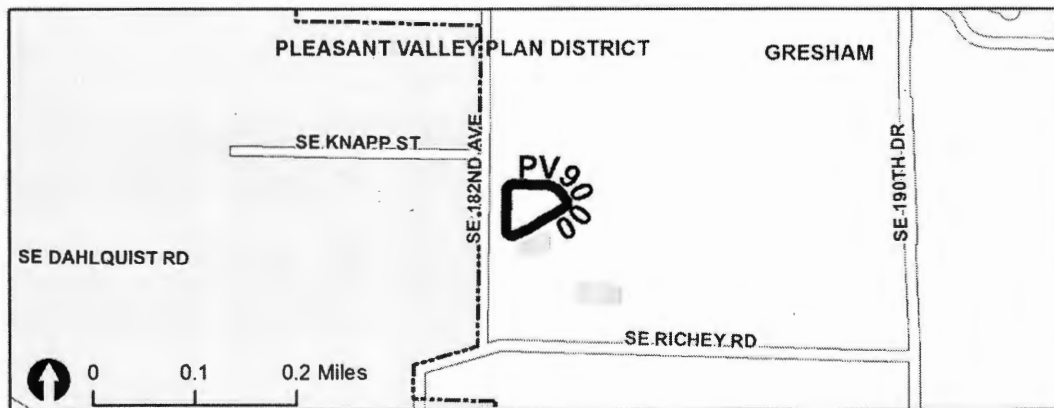
FUNDED PROJECT
General Development
Stormwater

PV9000: PV RSMF Pond_172N_014

Description: Regional Stormwater management facility for basin #1 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	1,071,749	1,071,749
Resources Total		0	0	0	0	0	1,071,749	1,071,749
Expenses	Design/Const Admin	0	0	0	0	0	441,958	441,958
	Construction	0	0	0	0	0	552,448	552,448
	Admin (14%)	0	0	0	0	0	77,343	77,343
Expenses Total		0	0	0	0	0	1,071,749	1,071,749

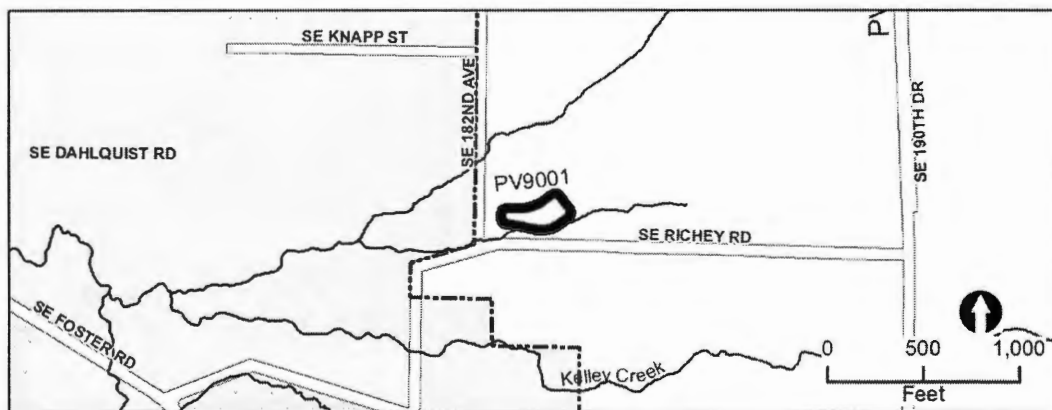
FUNDED PROJECT
General Development
Stormwater

PV9001: PV RSMF Pond_Lower_001A

Description: Regional Stormwater management facility for basin #2 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	1,002,429	1,002,429
Resources Total		0	0	0	0	0	1,002,429	1,002,429
Expenses	Design/Const Admin	0	0	0	0	0	413,373	413,373
	Construction	0	0	0	0	0	516,716	516,716
	Admin (14%)	0	0	0	0	0	72,340	72,340
Expenses Total		0	0	0	0	0	1,002,429	1,002,429

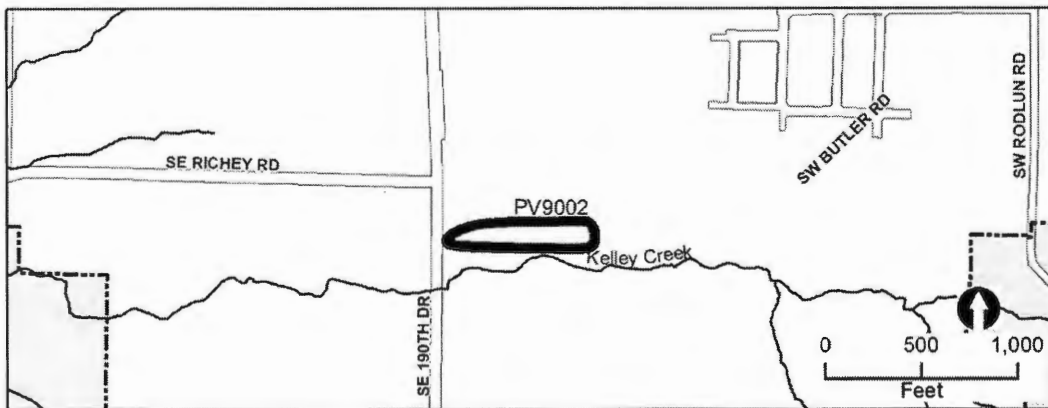
FUNDED PROJECT
General Development
Stormwater

PV9002: PV RSMF Pond_Route_LowerHead

Description: Regional Stormwater management facility for basin #3 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	666,918	666,918
Resources Total		0	0	0	0	0	666,918	666,918
Expenses	Design/Const Admin	0	0	0	0	0	275,018	275,018
	Construction	0	0	0	0	0	343,772	343,772
	Admin (14%)	0	0	0	0	0	48,128	48,128
Expenses Total		0	0	0	0	0	666,918	666,918

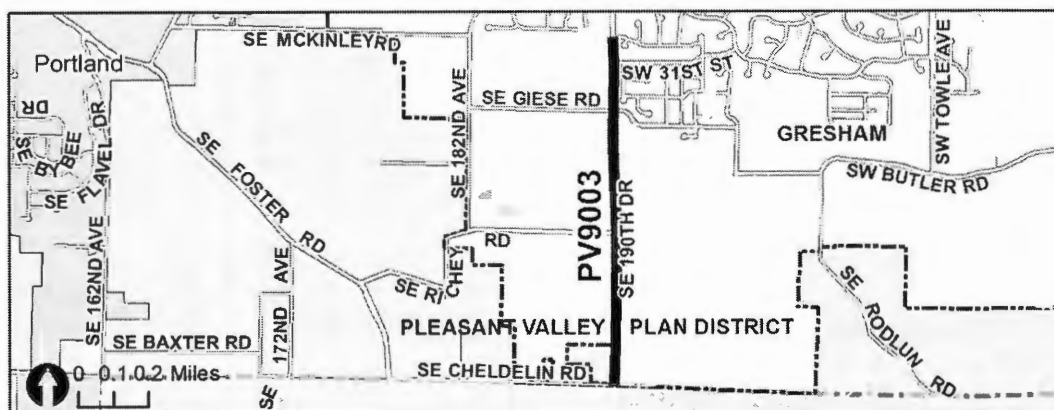
FUNDED PROJECT
General Development
Stormwater

PV9003: PV Storm Pipe 190th Ave, N PV boundary to Cheldelin

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	537,280	537,280
Resources Total		0	0	0	0	0	537,280	537,280
Expenses	Design/Const Admin	0	0	0	0	0	204,400	204,400
	Construction	0	0	0	0	0	292,000	292,000
	Admin (14%)	0	0	0	0	0	40,880	40,880
Expenses Total		0	0	0	0	0	537,280	537,280

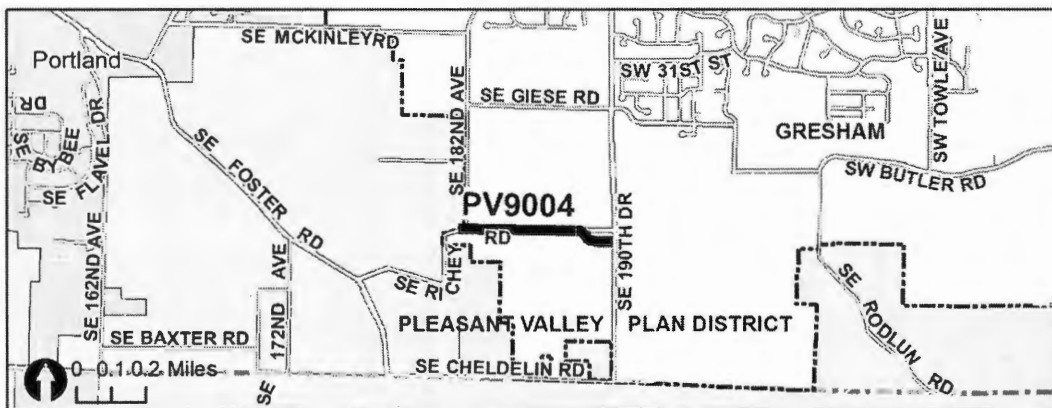
FUNDED PROJECT
General Development
Stormwater

PV9004: PV Storm Pipe Richey Road, 182nd to 190th

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	218,040	218,040
Resources Total		0	0	0	0	0	218,040	218,040
Expenses	Design/Const Admin	0	0	0	0	0	82,950	82,950
	Construction	0	0	0	0	0	118,500	118,500
	Admin (14%)	0	0	0	0	0	16,590	16,590
Expenses Total		0	0	0	0	0	218,040	218,040

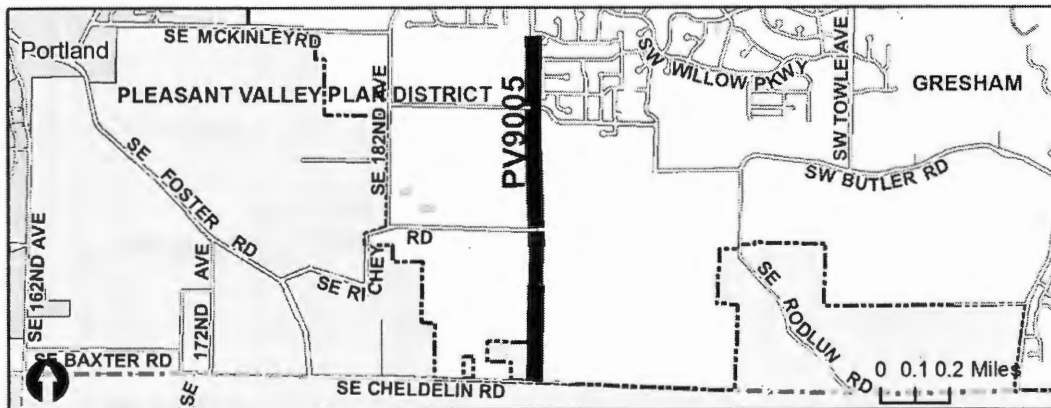
FUNDED PROJECT
General Development
Stormwater

PV9005: PV GS Plantings 190th Ave, N PV boundary to Cheldelin

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	232,392	232,392
Resources Total		0	0	0	0	0	232,392	232,392
Expenses	Design/Const Admin	0	0	0	0	0	88,410	88,410
	Construction	0	0	0	0	0	126,300	126,300
	Admin (14%)	0	0	0	0	0	17,682	17,682
Expenses Total		0	0	0	0	0	232,392	232,392

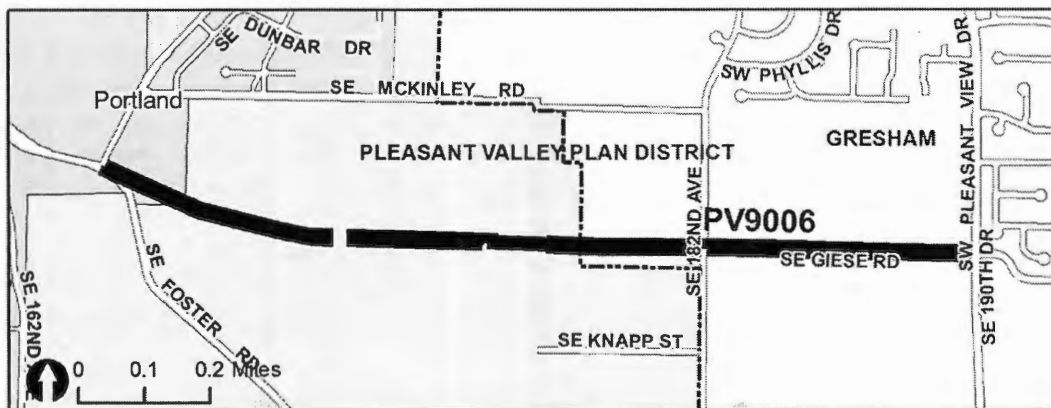
FUNDED PROJECT
General Development
Stormwater

PV9006: PV GS Plantings Giese Road, Foster to 190th

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	106,525	106,525
Resources Total		0	0	0	0	0	106,525	106,525
Expenses	Design/Const Admin	0	0	0	0	0	40,526	40,526
	Construction	0	0	0	0	0	57,894	57,894
	Admin (14%)	0	0	0	0	0	8,105	8,105
Expenses Total		0	0	0	0	0	106,525	106,525

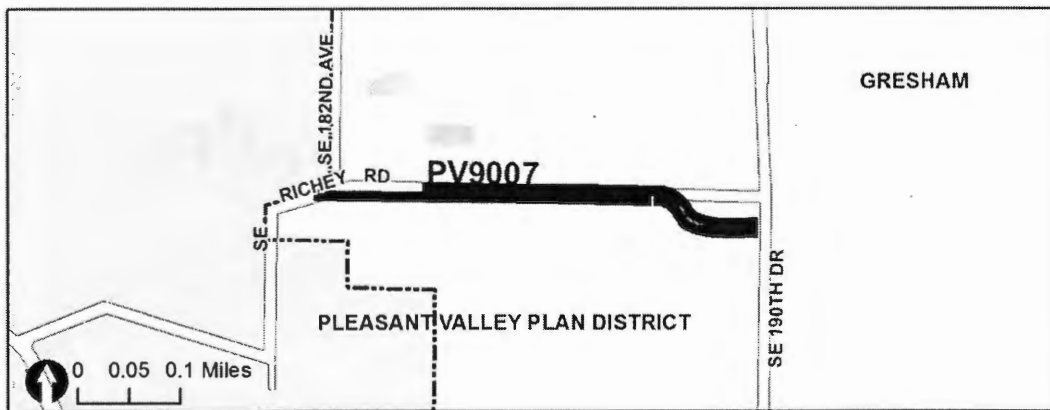
FUNDED PROJECT
General Development
Stormwater

PV9007: PV GS Plantings Richey Road, 182nd to 190th

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	29,769	29,769
Resources Total		0	0	0	0	0	29,769	29,769
Expenses	Design/Const Admin	0	0	0	0	0	11,325	11,325
	Construction	0	0	0	0	0	16,179	16,179
	Admin (14%)	0	0	0	0	0	2,265	2,265
Expenses Total		0	0	0	0	0	29,769	29,769

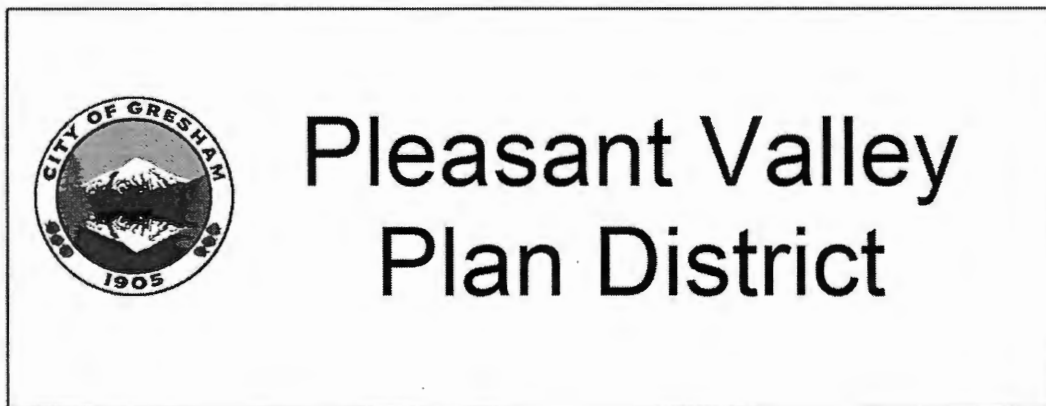
FUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9022: PV Storm Pipe Giese Road, Foster to 190th

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	0	0	0	0	690,897	690,897
Resources Total		0	0	0	0	0	690,897	690,897
Expenses	Design/Const Admin	0	0	0	0	0	249,550	249,550
	Construction	0	0	0	0	0	356,500	356,500
	Admin (14%)	0	0	0	0	0	84,847	84,847
Expenses Total		0	0	0	0	0	690,897	690,897

FUNDED PROJECT
General Development
Stormwater

PV9031: Stormwater Development Coordination

Description: This project funding will be used to leverage water resources with new development projects, resulting in stormwater improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of Pleasant Valley.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Resources	Dev/SDC Credit	0	760,286	0	0	0	0	760,286
Resources Total		0	760,286	0	0	0	0	760,286
Expenses	Construction	0	760,286	0	0	0	0	760,286
Expenses Total		0	760,286	0	0	0	0	760,286

DEVELOPER FUNDED PROJECT

General Development

Springwater - Water

SW4001: Water Development Coordination

Description: This project funding will be used to leverage water resources with new development projects, resulting in water improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of the Springwater area.

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



Springwater Plan District

Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Dev/SDC Credit	0	1,000,000	0	0	0		1,000,000
Resources	Total	0	1,000,000	0	0	0		1,000,000
Expenses	Construction	0	877,193	0	0	0		877,193
	Admin (14%)	0	122,807	0	0	0		122,807
Expenses	Total	0	1,000,000	0	0	0		1,000,000

FUNDED PROJECT
General Development
Transportation

SW5004: Hogan Road Widening, Palmquist to Rugg

Description: This project would construct the portion of the Hogan Road Widening project that will not be constructed by developers as part of their frontage improvements.

Justification: This project supports development of the Springwater plan area.

Type of Project: Construction of facilities and utilities for growth



Springwater Plan District

Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Dev/SDC Credit	0	2,006,400	0	0	0	0	2,006,400
Resources Total		0	2,006,400	0	0	0	0	2,006,400
Expenses	Construction	0	1,760,000	0	0	0	0	1,760,000
	Admin (14%)	0	246,400	0	0	0	0	246,400
Expenses Total		0	2,006,400	0	0	0	0	2,006,400

FUNDED PROJECT
General Development
Transportation

SW5005: Springwater Transportation Development Coordination

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

Justification: This project supports development of the Springwater plan area.

Type of Project: Construction of facilities and utilities for growth



Springwater Plan District

Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Dev/SDC Credit	0	0	0	0	0	11,720,340	11,720,340
Resources Total		0	0	0	0	0	11,720,340	11,720,340
Expenses	Construction	0	0	0	0	0	10,281,000	10,281,000
	Admin (14%)	0	0	0	0	0	1,439,340	1,439,340
Expenses Total		0	0	0	0	0	11,720,340	11,720,340

FUNDED PROJECT
General Development
Springwater - Stormwater

SW9001 : Springwater Phase 1 Planning Annex Area 2

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Dev/SDC Credit	0	2,191,971	0	0	0	0	2,191,971
Resources Total		0	2,191,971	0	0	0	0	2,191,971
Expenses	Design/Const Admin	0	318,043	0	0	0	0	318,043
	Construction	0	1,060,145	0	0	0	0	1,060,145
	Other	0	544,594	0	0	0	0	544,594
	Admin (14%)	0	269,189	0	0	0	0	269,189
Expenses Total		0	2,191,971	0	0	0	0	2,191,971

FUNDED PROJECT
General Development
Springwater - Stormwater

SW9002 : Springwater Phase 1 Planning Annex Area 3a

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Dev/SDC Credit	0	1,160,334	0	0	0	0	1,160,334
Resources Total		0	1,160,334	0	0	0	0	1,160,334
Expenses	Design/Const Admin	0	171,382	0	0	0	0	171,382
	Construction	0	571,272	0	0	0	0	571,272
	Other	0	275,183	0	0	0	0	275,183
	Admin (14%)	0	142,497	0	0	0	0	142,497
Expenses Total		0	1,160,334	0	0	0	0	1,160,334

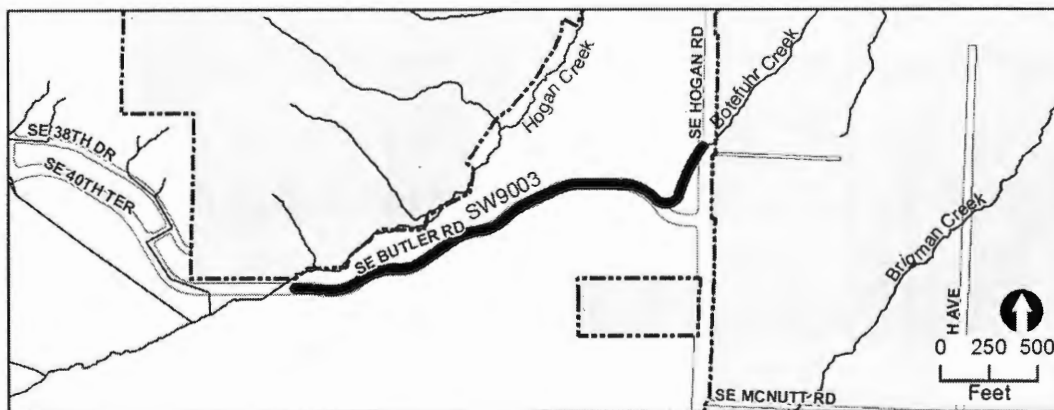
FUNDED PROJECT
General Development
Springwater – Stormwater-Natural Resources

SW9003 : Springwater Natural Resources Protection Project 4: Hogan and Botefur Creeks Wildlife Corridor

Description: Acquisition of riparian corridor between Hogan and Botefur Creeks

Justification: Protection of riparian corridor in area of incised channel; improves flood protection and temperature management.

Type of Project: Natural Resource Protection



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Dev/SDC Credit	0	658,333	0	0	0	0	658,333
Resources Total		0	658,333	0	0	0	0	658,333
Expenses	Design/Const Admin	0	48,247	0	0	0	0	48,247
	Construction	0	241,238	0	0	0	0	241,238
	Property Acq	0	288,000	0	0	0	0	288,000
	Admin (14%)	0	80,848	0	0	0	0	80,848
Expenses Total		0	658,333	0	0	0	0	658,333

FUNDED PROJECT
General Development
Springwater - Stormwater

SW9004 : Stormwater Development Coordination

Description: This project funding will be used to leverage water resources with new development projects, resulting in stormwater improvements beyond what either the new development or City resources could have accomplished alone.

Justification: This project supports development of the Springwater Urban Area

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



Springwater Plan District

Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Dev/SDC Credit	0	838,077	0	0	0	0	838,077
Resources Total		0	838,077	0	0	0	0	838,077
Expenses	Construction	0	735,155	0	0	0	0	735,155
	Admin (14%)	0	102,922	0	0	0	0	102,922
Expenses Total		0	838,077	0	0	0	0	838,077

General Development Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PV4000	Pleasant Valley Infrastructure	0	0	0	0	0	0	3,073,502
PV5017	Giese Rd, City Limits to 3200' West	0	0	0	0	0	0	2,207,800
PV5018	SE Knapp, 172nd to 182nd	0	0	0	0	0	0	994,700
PV5019	SE Cheldelin, City Limits to 4500' west	0	0	0	0	0	0	4,143,980
PV5020	SE 182nd, City Limits to Cheldelin	0	0	0	0	0	0	4,794,000
PV5021	SE 172nd, Giese to Cheldelin	0	0	0	0	0	0	7,886,796
PV5022	SE 172nd @ Giese	0	0	0	0	0	0	180,600
PV5023	SE 172nd @ New Neighborhood Connector	0	0	0	0	0	0	180,600
PV5024	SE 172nd @ Cheldelin	0	0	0	0	0	0	180,600
PV5025	SE 182nd @ Cheldelin	0	0	0	0	0	0	180,600
PV7002	Pleasant Valley Neighborhood Park (N-8)	0	0	0	0	0	0	1,384,662
PV7003	Pleasant Valley Neighborhood Park (N-9)	0	0	0	0	0	0	1,384,662
PV7004	Pleasant Valley Neighborhood Park (N-10)	0	0	0	0	0	0	1,384,662
PV7005	Pleasant Valley Community Park (C-8)	0	0	0	0	0	0	21,153,651
PV7006	Kelley Creek Greenway - Pleasant Valley	0	0	0	0	0	0	10,271,935
PV7007	Power Line Trail - Pleasant Valley (T-2)	0	0	0	0	0	0	4,711,008
PV7008	East Buttes Loop Trail - Pleasant Valley (T-3)	0	0	0	0	0	0	1,253,387
PV9008	PV RSMF Pond_New_2	0	0	0	0	0	0	347,249
PV9009	PV RSMF Pond_Lower_013	0	0	0	0	0	0	316,850
PV9010	PV RSMF Pond_New_3	0	0	0	0	0	0	565,028
PV9011	PV RSMF Pond_172S_022	0	0	0	0	0	0	290,417
PV9012	PV RSMF Pond_172S_001A	0	0	0	0	0	0	262,662
PV9013	PV RSMF Pond_MITCH_001B	0	0	0	0	0	0	429,193
PV9014	PV RSMF Pond_New_4	0	0	0	0	0	0	507,170
PV9015	PV RSMF Pond_172N_001	0	0	0	0	0	0	393,507
PV9016	PV RSMF Pond_JENNE_011	0	0	0	0	0	0	385,577
PV9017	PV RSMF Pond_New_1	0	0	0	0	0	0	303,634
PV9018	PV RSMF Pond_JENNE_021	0	0	0	0	0	0	636,695
PV9019	PV RSMF Pond_New_5	0	0	0	0	0	0	191,294
PV9020	PV Storm Pipe 172nd Ave, Giese to Cheldelin	0	0	0	0	0	0	471,903

General Development Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
PV9021	PV Storm Pipe Cheldelin Road, Clatsop to 190th	0	0	0	0	0	0	538,764
PV9023	PV Storm Pipe Butler Road, East of PV boundary	0	0	0	0	0	0	181,203
PV9024	PV Storm Pipe 182nd Ave, Giese to Cheldelin	0	0	0	0	0	0	411,825
PV9025	PV Storm Pipe Knapp St, 172nd to 182nd	0	0	0	0	0	0	281,010
PV9026	PV GS Plantings 172nd Ave, Giese to Cheldelin	0	0	0	0	0	0	243,526
PV9027	PV GS Plantings Cheldelin Road, Clatsop to 190th	0	0	0	0	0	0	85,638
PV9028	PV GS Plantings Butler Road, East of PV boundary	0	0	0	0	0	0	24,741
PV9029	PV GS Plantings 182nd Ave, Giese to Cheldelin	0	0	0	0	0	0	56,228
PV9030	PV GS Plantings Knapp St, 172nd to 182nd	0	0	0	0	0	0	38,367
SW3000	Springwater Shovel Ready Site WW Design	0	0	0	0	0	0	4,837,982
SW4000	Springwater Infrastructure	0	0	0	0	0	0	13,924,025
SW5001	SE 267th (US 26 to 33rd)	0	0	0	0	0	0	8,171,150
SW5002	Collector A, 262nd to Orient	0	0	0	0	0	0	10,170,396
SW5003	NEW ARTERIAL, Orient to Jeanette	0	0	0	0	0	0	14,457,993
SW7000	Springwater Village Center & Park Blocks (N-11)	0	0	0	0	0	0	3,655,509
SW7001	Springwater Communtiy Park (C-6)	0	0	0	0	0	0	10,576,825
SW7002	East Springwater Park (C-7)	0	0	0	0	0	0	10,576,825
SW7003	Springwater Greenways	0	0	0	0	0	0	10,271,935
SW7004	Village Center Loop - Springwater (T-4)	0	0	0	0	0	0	5,895,244
SW9000	Springwater "Shovel Ready" Infrastructure – Stormw	0	0	0	0	0	0	10,892,937
Grand Total		0	0	0	0	0	0	175,760,447

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



Pleasant Valley Plan District

DEVELOPER UNFUNDED PROJECT

General Development

Pleasant Valley-Water

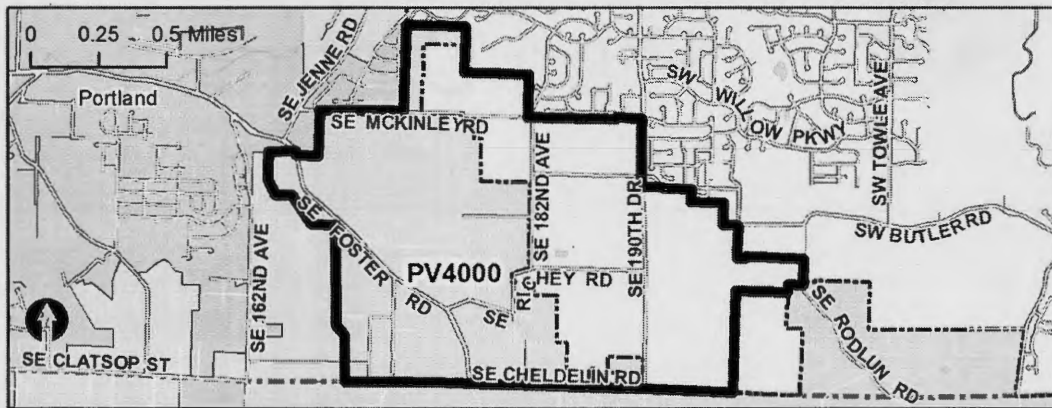
PV4000: Pleasant Valley Water Infrastructure Backbone

Description: This project installs a new water system backbone to meet the residential development of Pleasant Valley. This project is located in the new Pleasant Valley Neighborhood district within the City.

Justification: The Pleasant Valley area of Gresham is slated for considerable residential development in the future. Gresham has entered into an Infrastructure Agreement with several developers interested in proceeding with development in the area. Through the Agreement, developers will install an infrastructure backbone and receive defined system development charge credits towards the installation of improvements within adopted utility master plans. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community. This project will construct a supply backbone served by the South Hills and Butler Reservoirs. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: New construction of utilities.

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



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$3,073,502
Resources Total		\$3,073,502
Expenses	Construction	\$3,073,502
Expenses Total		\$3,073,502

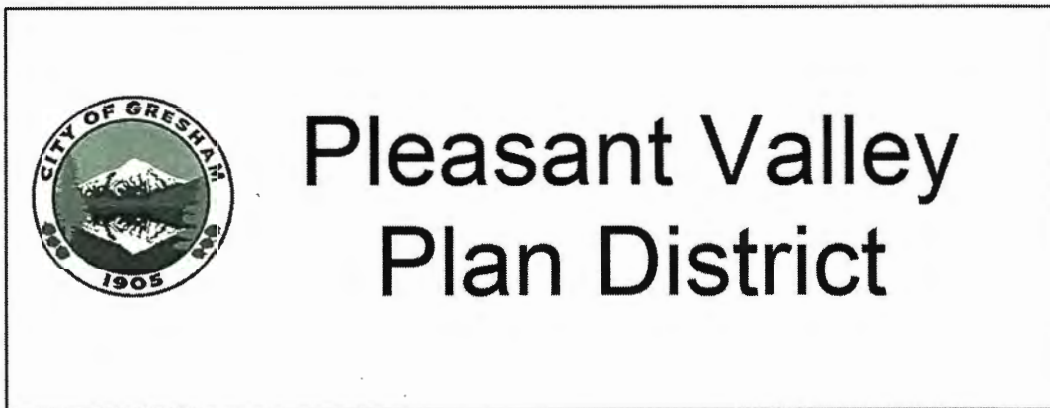
UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5017: Giese Rd (City Limits to 3200' West)

Description: This project constructs a new Minor Arterial from west city limits (approx 1000' west of 182nd) to 3200' west. Project includes pavement construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 2,207,800
Resources Total		\$ 2,207,800
Expenses	Construct/Reimburse	\$ 2,207,800
Expenses Total		\$ 2,207,800

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5018: SE Knapp (172nd to 182nd)

Description: This project constructs a new Major Collector from 172nd to 182nd. Project includes pavement construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 994,700
Resources Total		\$ 994,700
Expenses	Construct/Reimburse	\$ 994,700
Expenses Total		\$ 994,700

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5019: SE Cheldelin (City Limits to 4500' west)

Description: This project improves the north half of Cheldelin, east of Foster Road, to a Minor Arterial standard, and constructs the north half of a new Minor Arterial from Foster Road to 172nd. From 172nd to 1200' west, a new Minor Arterial will be constructed. The existing roadway will be reconstructed to support the anticipated traffic loading. Project includes bridge construction, pavement construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 4,143,980
Resources Total		\$ 4,143,980
Expenses	Construct/Reimburse	\$ 4,143,980
Expenses Total		\$ 4,143,980

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5020: SE 182nd (City Limits to Cheldelin)

Description: This project constructs a new Standard Collector from City Limits (approx 300' north of Kelley Crk) to Cheldelin. Project includes pavement and bridge construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 4,794,000
Resources Total		\$4,794,000
Expenses	Construct/Reimburse	\$ 4,794,000
Expenses Total		\$4,794,000

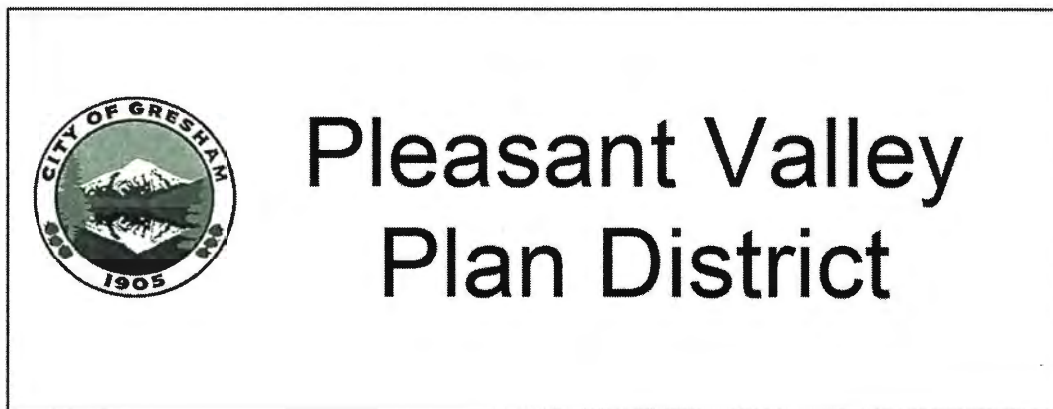
UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5021: SE 172nd (Giese to Cheldelin)

Description: This project constructs a new Standard Arterial from the new Giese Road to Foster Road and improves the section from Foster to the County Line. Project includes pavement and bridge construction, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

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



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$7,886,796
Resources Total		\$7,886,796
Expenses	Construct/Reimburse	\$7,886,796
Expenses Total		\$7,886,796

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5022: SE 172nd @ Giese

Description: This project constructs a new traffic signal at 172nd and Giese. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 180,600
Resources Total		\$ 180,600
Expenses	Construct/Reimburse	\$ 180,600
Expenses Total		\$ 180,600

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5023: SE 172nd @ New Neighborhood Connector

Description: This project constructs a new traffic signal at 172nd and the new neighborhood connector located approximately 1300' north of the County Line. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 180,600
Resources Total		\$ 180,600
Expenses	Construct/Reimburse	\$ 180,600
Expenses Total		\$ 180,600

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5024: SE 172nd @ Cheldelin

Description: This project constructs a new traffic signal at the intersection of 172nd and the new Cheldelin Road extension located at the County Line. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 180,600
Resources Total		\$ 180,600
Expenses	Construct/Reimburse	\$ 180,600
Expenses Total		\$ 180,600

UNFUNDED PROJECT
General Development
Pleasant Valley - Transportation

PV5025: SE 182nd @ Cheldelin

Description: This project constructs a new traffic signal at the intersection of the new 182nd extension and Cheldelin Road. The project includes intersection improvements such as curbs and ADA ramps.

Justification: This project supports development of Pleasant Valley.

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



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 180,600
Resources Total		\$ 180,600
Expenses	Construct/Reimburse	\$ 180,600
Expenses Total		\$ 180,600

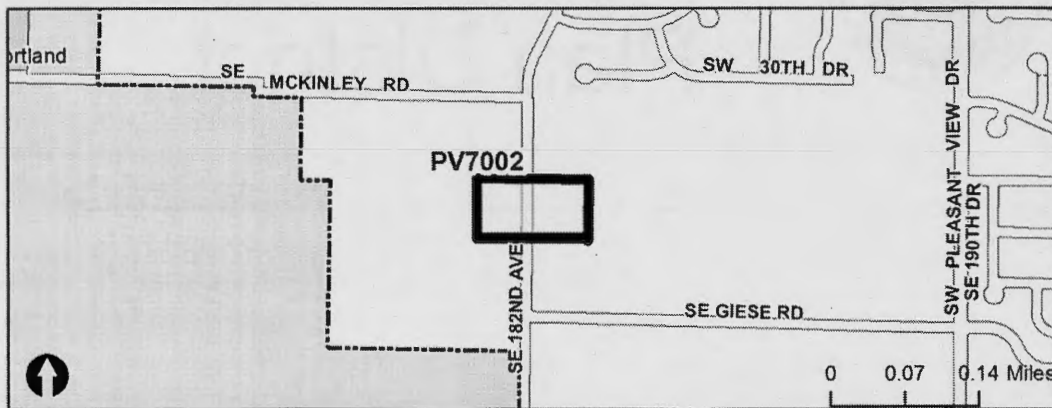
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7002: Pleasant Valley Neighborhood Park (N-8)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley. The features of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards.

Justification: To provide active and passive recreational opportunities for residents of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 101,080
	Dev/SDC Credit	\$ 1,283,582
Resources Total		\$1,384,662
Expenses	Design/Const Admin	\$ 119,081
	Property Acq	\$ 712,195
	Construction	\$ 359,533
	Admin (14%)	\$ 193,853
Expenses Total		\$1,384,662

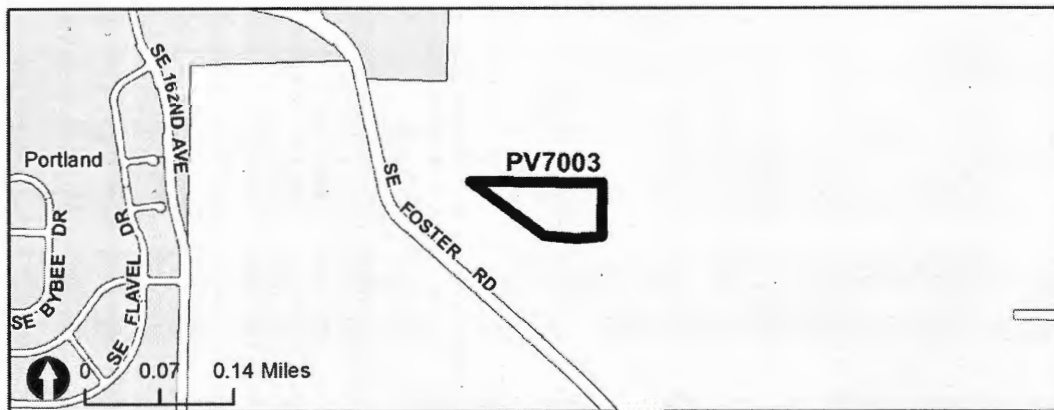
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7003: Pleasant Valley Neighborhood Park (N-9)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards.

Justification: To provide active and passive recreational opportunities for residents of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:		Funds	Description	Total
Resources			Other	\$ 101,080
			Dev/SDC Credit	\$ 1,283,582
Resources Total				\$1,384,662
Expenses			Design/Const Admin	\$ 119,081
			Property Acq	\$ 712,195
			Construction	\$ 359,533
			Admin (14%)	\$ 193,853
Expenses Total				\$1,384,662

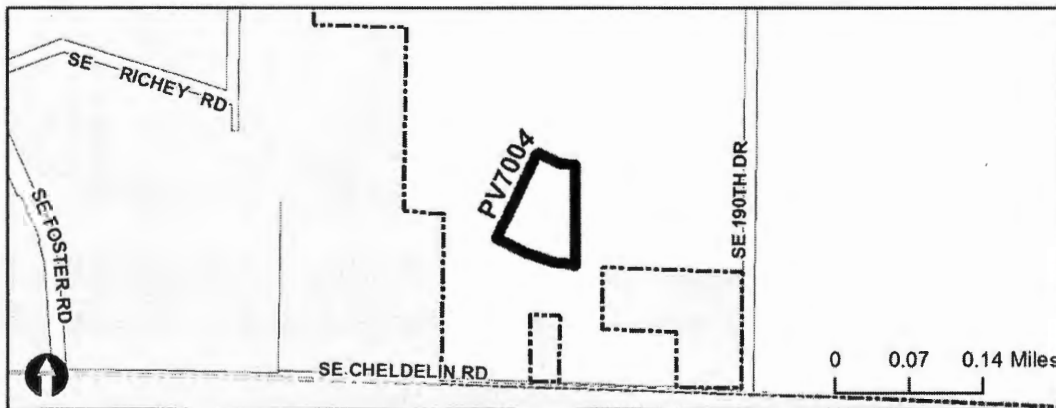
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7004: Pleasant Valley Neighborhood Park (N-10)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards.

Justification: To provide active and passive recreational opportunities for residents of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 101,080
	Dev/SDC Credit	\$1,283,582
Resources Total		\$1,384,662
Expenses	Design/Const Admin	\$ 119,081
	Property Acq	\$ 712,195
	Construction	\$ 359,533
	Admin (14%)	\$ 193,853
Expenses Total		\$1,384,662

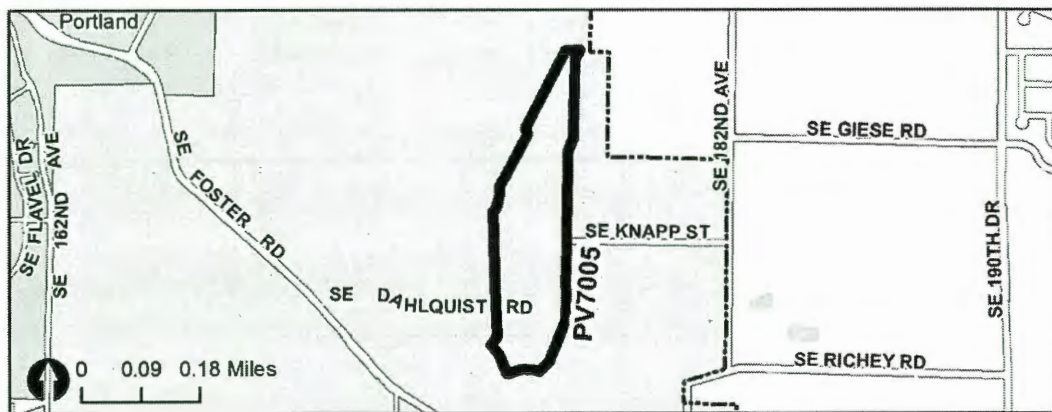
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7005: Pleasant Valley Community Park (C-8)

Description: This 20 acre park located in the Pleasant Valley community. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. The park will be located east of the town center. There will be an ongoing annual maintenance requirement of \$140,000 for this new park.

Justification: To provide active and passive recreational opportunities for the new community of Pleasant Valley

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 1,544,216
	Dev/SDC Credit	\$ 19,609,435
Resources Total		\$ 21,153,651
Expenses	Design/Const Admin	\$ 1,819,214
	Property Acq	\$ 4,558,941
	Construction	\$ 11,813,985
	Admin (14%)	\$ 2,961,511
Expenses Total		\$ 21,153,651

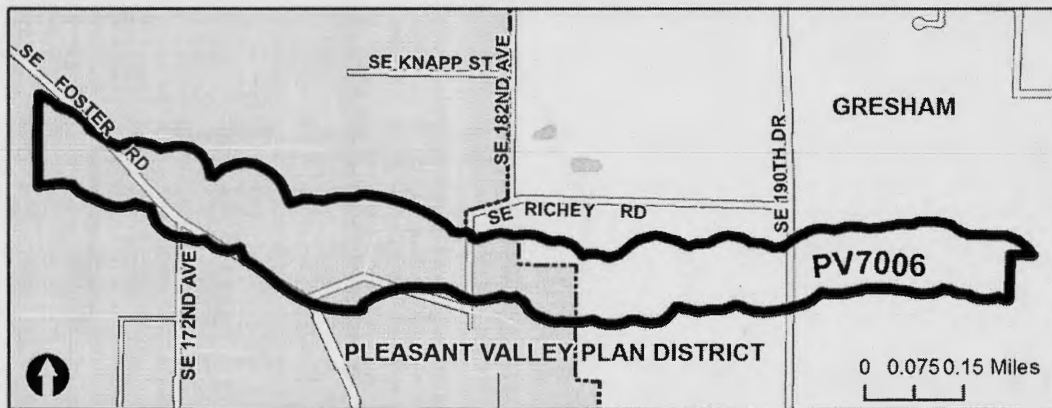
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7006: Kelley Creek Greenway-Pleasant Valley

Description: The Pleasant Valley Concept Plan calls for 135 acres to be preserved for passive recreation use, natural resource protection and community enjoyment. The concept plan will determine the locations and funding required for the development of trail-related capital improvements in addition to the land acquisition necessary to meet the concept plan goals and the Park Design Standards. There will be an ongoing annual maintenance requirement of \$67,000 for this new park.

Justification: As Gresham's population continues to grow, environmentally sensitive natural resource areas need to be acquired, preserved and protected and developed for community. If natural areas are not acquired, natural resources may not be protected from private development and residents needs for passive nature oriented recreation will not be met.

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 749,851
	Dev/SDC Credit	\$ 9,522,084
Resources Total		\$10,271,935
Expenses	Design/Const Admin	\$ 883,386
	Property Acq	\$ 7,525,900
	Construction	\$ 424,578
	Admin (14%)	\$ 1,438,071
Expenses Total		\$10,271,935

PV7007: Power Line Trail – Pleasant Valley (T-2)

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.

Map of the Pleasant Valley Plan District showing the location of the proposed development. The map includes major roads like SE 152nd Ave, SE 162nd Ave, SE 172nd Ave, SE 182nd Ave, SE 190th Dr, SE 20th Dr, SE 21st Dr, SE 22nd Dr, SE 23rd Dr, SE 24th Dr, SE 25th Dr, SE 26th Dr, SE 27th Dr, SE 28th Dr, SE 29th Dr, SE 30th Dr, SE 31st Dr, SE 32nd Dr, SE 33rd Dr, SE 34th Dr, SE 35th Dr, SE 36th Dr, SE 37th Dr, SE 38th Dr, SE 39th Dr, SE 40th Dr, SE 41st Dr, SE 42nd Dr, SE 43rd Dr, SE 44th Dr, SE 45th Dr, SE 46th Dr, SE 47th Dr, SE 48th Dr, SE 49th Dr, SE 50th Dr, SE 51st Dr, SE 52nd Dr, SE 53rd Dr, SE 54th Dr, SE 55th Dr, SE 56th Dr, SE 57th Dr, SE 58th Dr, SE 59th Dr, SE 60th Dr, SE 61st Dr, SE 62nd Dr, SE 63rd Dr, SE 64th Dr, SE 65th Dr, SE 66th Dr, SE 67th Dr, SE 68th Dr, SE 69th Dr, SE 70th Dr, SE 71st Dr, SE 72nd Dr, SE 73rd Dr, SE 74th Dr, SE 75th Dr, SE 76th Dr, SE 77th Dr, SE 78th Dr, SE 79th Dr, SE 80th Dr, SE 81st Dr, SE 82nd Dr, SE 83rd Dr, SE 84th Dr, SE 85th Dr, SE 86th Dr, SE 87th Dr, SE 88th Dr, SE 89th Dr, SE 90th Dr, SE 91st Dr, SE 92nd Dr, SE 93rd Dr, SE 94th Dr, SE 95th Dr, SE 96th Dr, SE 97th Dr, SE 98th Dr, SE 99th Dr, SE 100th Dr. The map also shows the locations of Portland, Gresham, and Clatsop. A scale bar indicates 0 to 10.2 miles.

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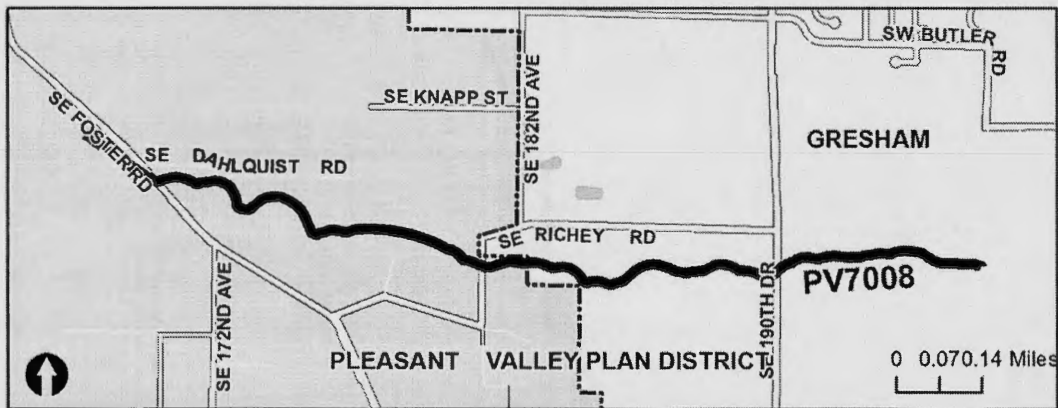
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7008: East Buttes Loop Trail – Pleasant Valley (T-3)

Description: The Pleasant Valley Concept Plan calls for 8.19 miles of trails. This section of trails will construct the trail network associated with the Power Line trail that runs north to south through Pleasant Valley and connects to the Springwater Trail. This project will construct 4.92 miles of trails.

Justification: The addition of the trail network in Pleasant Valley will connect residents to the larger regional trail network including the East Buttes Loop, Springwater Trail and the Power Line Trail.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 735,738
	Dev/SDC Credit	\$ 517,649
Resources Total		\$1,253,387
Expenses	Design/Const Admin	\$ 107,791
	Property Acq	\$ 311,809
	Construction	\$ 658,313
	Admin (14%)	\$ 175,474
Expenses Total		\$1,253,387

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9008: PV RSMF Pond_New_2

Description: Regional Stormwater management facility for basin #4 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 347,249
Resources Total		\$ 347,249
Expenses	Design/Const Admin	\$ 135,380
	Construction	\$ 169,225
	Admin (14%)	\$ 42,644
Expenses Total		\$ 347,249

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9009: PV RSMF Pond_Lower_013

Description: Regional Stormwater management facility for basin #5 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 316,850
Resources Total		\$316,850
Expenses	Design/Const Admin	\$ 123,528
	Construction	\$ 154,411
	Admin (14%)	\$ 38,911
Expenses Total		\$316,850

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9010: PV RSMF Pond_New_3

Description: Regional Stormwater management facility for basin #6 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 565,028
Resources Total		\$ 565,028
Expenses	Design/Const Admin	\$ 220,284
	Construction	\$ 275,355
	Admin (14%)	\$ 69,389
Expenses Total		\$ 565,028

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9011: PV RSMF Pond_172S_022

Description: Regional Stormwater management facility for basin #7 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 290,417
Resources Total		\$ 290,417
Expenses	Design/Const Admin	\$ 113,223
	Construction	\$ 141,529
	Admin (14%)	\$ 35,665
Expenses Total		\$ 290,417

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9012: PV RSMF Pond_172S_001A

Description: Regional Stormwater management facility for basin #8 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 262,662
Resources Total		\$ 262,662
Expenses	Design/Const Admin	\$ 102,402
	Construction	\$ 128,003
	Admin (14%)	\$ 32,257
Expenses Total		\$ 262,662

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9013: PV RSMF Pond_MITCH_001B

Description: Regional Stormwater management facility for basin #9 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 429,193
Resources Total		\$ 429,193
Expenses	Design/Const Admin	\$ 167,327
	Construction	\$ 209,158
	Admin (14%)	\$ 52,708
Expenses Total		\$ 429,193

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9014: PV RSMF Pond_New_4

Description: Regional Stormwater management facility for basin #10 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 507,170
Resources Total		\$ 507,170
Expenses	Design/Const Admin	\$ 197,727
	Construction	\$ 247,159
	Admin (14%)	\$ 62,284
Expenses Total		\$ 507,170

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9015: PV RSMF Pond_172N_001

Description: Regional Stormwater management facility for basin #11 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 393,507
Resources Total		\$ 393,507
Expenses	Design/Const Admin	\$ 153,414
	Construction	\$ 191,768
	Admin (14%)	\$ 48,325
Expenses Total		\$ 393,507

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9016: PV RSMF Pond_JENNE_011

Description: Regional Stormwater management facility for basin #12 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 385,577
Resources Total		\$ 385,577
Expenses	Design/Const Admin	\$ 150,322
	Construction	\$ 187,903
	Admin (14%)	\$ 47,352
Expenses Total		\$ 385,577

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9017: PV RSMF Pond_New_1

Description: Regional Stormwater management facility for basin #13 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 303,634
Resources Total		\$ 303,634
Expenses	Design/Const Admin	\$ 118,376
	Construction	\$ 147,970
	Admin (14%)	\$ 37,288
Expenses Total		\$ 303,634

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9018: PV RSMF Pond_JENNE_021

Description: Regional Stormwater management facility for basin #14 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 636,695
Resources Total		\$ 636,695
Expenses	Design/Const Admin	\$ 248,224
	Construction	\$ 310,280
	Admin (14%)	\$ 78,191
Expenses Total		\$ 636,695

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9019: PV RSMF Pond_New_5

Description: Regional Stormwater management facility for basin #15 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 191,294
Resources Total		\$ 191,294
Expenses	Design/Const Admin	\$ 74,579
	Construction	\$ 93,223
	Admin (14%)	\$ 23,492
Expenses Total		\$ 191,294

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9020: PV Storm Pipe 172nd Ave, Giese to Cheldelin

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$471,903
Resources Total		\$471,903
Expenses	Design/Const Admin	\$170,450
	Construction	\$243,500
	Admin (14%)	\$57,953
Expenses Total		\$471,903

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9021: PV Storm Pipe Cheldelin Road, Clatsop to 190th

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 538,764
Resources Total		\$538,764
Expenses	Design/Const Admin	\$ 194,600
	Construction	\$ 278,000
	Admin (14%)	\$ 66,164
Expenses Total		\$538,764

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.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 181,203
Resources Total		\$ 181,203
Expenses	Design/Const Admin	\$ 65,450
	Construction	\$ 93,500
	Admin (14%)	\$ 22,253
Expenses Total		\$ 181,203

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9024: PV Storm Pipe 182nd Ave, Giese to Cheldelin

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$411,825
Resources Total		\$411,825
Expenses	Design/Const Admin	\$148,750
	Construction	\$212,500
	Admin (14%)	\$ 50,575
Expenses Total		\$411,825

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9025: PV Storm Pipe Knapp St, 172nd to 182nd

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 281,010
Resources Total		\$ 281,010
Expenses	Design/Const Admin	\$ 101,500
	Construction	\$ 145,000
	Admin (14%)	\$ 34,510
Expenses Total		\$ 281,010

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9026: PV GS Plantings 172nd Ave, Giese to Cheldelin

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 243,526
Resources Total		\$ 243,526
Expenses	Design/Const Admin	\$ 87,961
	Construction	\$ 125,658
	Admin (14%)	\$ 29,907
Expenses Total		\$ 243,526

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9027: PV GS Plantings Cheldelin Road, Clatsop to 190th

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 85,638
Resources Total		\$ 85,638
Expenses	Design/Const Admin	\$ 30,932
	Construction	\$ 44,189
	Admin (14%)	\$ 10,517
Expenses Total		\$ 85,638

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9028: PV GS Plantings Butler Road, East of PV boundary

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 24,741
Resources Total		\$ 24,741
Expenses	Design/Const Admin	\$ 8,936
	Construction	\$ 12,766
	Admin (14%)	\$ 3,039
Expenses Total		\$ 24,741

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9029: PV GS Plantings 182nd Ave, Giese to Cheldelin

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 56,228
Resources Total		\$ 56,228
Expenses	Design/Const Admin	\$ 20,309
	Construction	\$ 29,013
	Admin (14%)	\$ 6,906
Expenses Total		\$ 56,228

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9030: PV GS Plantings Knapp St, 172nd to 182nd

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Pleasant Valley Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 38,367
Resources Total		\$38,367
Expenses	Design/Const Admin	\$ 13,858
	Construction	\$ 19,797
	Admin (14%)	\$ 4,712
Expenses Total		\$38,367

UNFUNDED PROJECT
General Development – Springwater



Springwater Plan District

UNFUNDED PROJECT
General Development – Springwater
Wastewater

SW3000: Springwater “Shovel Ready” Trunk

Description: This project will construct the sanitary sewer interceptor from Palmblad along the Springwater Trail where it turns and continues under Hwy 26 to 262nd Ave. This location will serve as the point of discharge for identified “Shovel Ready” site within the new Springwater urban growth area.

Justification: This project is needed to provide the new Springwater urban area with wastewater conveyance infrastructure to allow for growth.

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



Springwater Plan District

Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$4,837,982
Resources Total		\$4,837,982
Expenses	Design/Const Admin	\$ 848,769
	Construction	\$3,395,075
	Admin (14%)	\$ 594,138
Expenses Total		\$4,837,982

UNFUNDED PROJECT
General Development – Springwater
Water

SW4000: Springwater Water Infrastructure Backbone

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

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

Type of Project: New construction of utilities.

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



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 13,924,025
Resources Total		\$13,924,025
Expenses	Construction	\$12,214,057
	Admin (14%)	\$ 1,709,968
Expenses Total		\$13,924,025

UNFUNDED PROJECT
General Development
Springwater -Transportation

SW5001: SE 267th (US 26 to 33rd)

Description: This project improves SE 267th to a green street collector standard. Project includes pavement widening, curb, sidewalks, street trees, rain gardens and street lighting. A traffic signal at 267th and US 26 will be constructed as a phase 1 access for the Springwater area. The signal will be removed upon construction of the full interchange as identified in the Springwater Plan. This project is dependant on State funding for a majority of the project costs.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$4,353,247
	Grant	\$3,817,903
Resources Total		\$8,171,150
Expenses	Design/Const Admin	\$ 737,325
	Property Acq	\$ 567,000
	Construction	\$5,863,350
	Admin (14%)	\$1,003,475
Expenses Total		\$8,171,150

UNFUNDED PROJECT
General Development
Springwater -Transportation

SW5003: NEW ARTERIAL, Orient to Jeanette

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

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

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



Estimated Dollars:

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

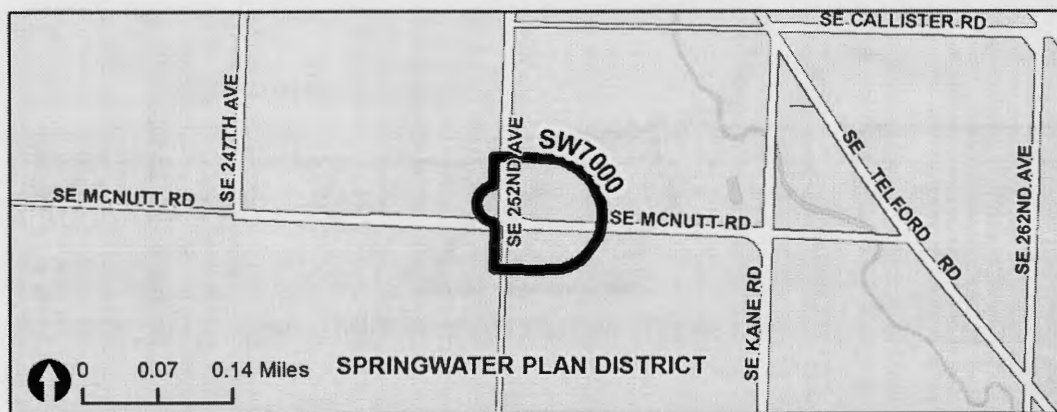
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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

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

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

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

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

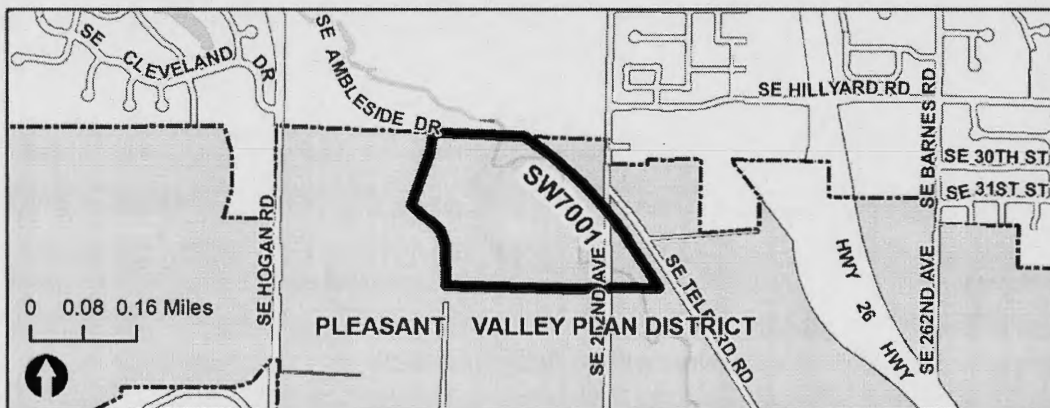
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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
	Property Acq	\$ 2,279,470
	Construction	\$ 5,906,992
	Admin (14%)	\$ 1,480,756
Expenses Total		\$10,576,825

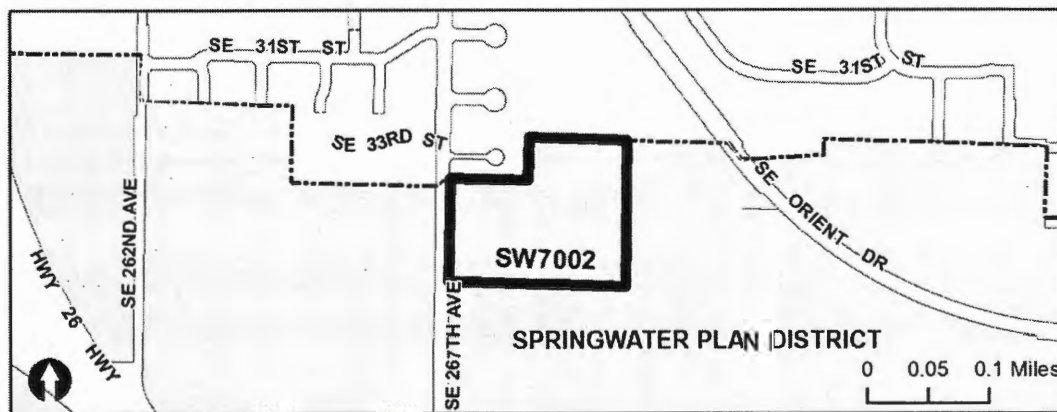
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7002: East Springwater Park (C-7)

Description: This 5-10 acre community park located in the Springwater community. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. There will be an ongoing annual maintenance requirement of \$69,000 for this new park.

Justification: To provide active and passive recreational opportunities for the new community of Springwater

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$ 772,108
	Dev/SDC Credit	\$ 9,804,717
Resources Total		\$10,576,825
Expenses	Design/Const Admin	\$ 909,607
	Property Acq	\$ 2,279,470
	Construction	\$ 5,906,992
	Admin (14%)	\$ 1,480,756
Expenses Total		\$10,576,825

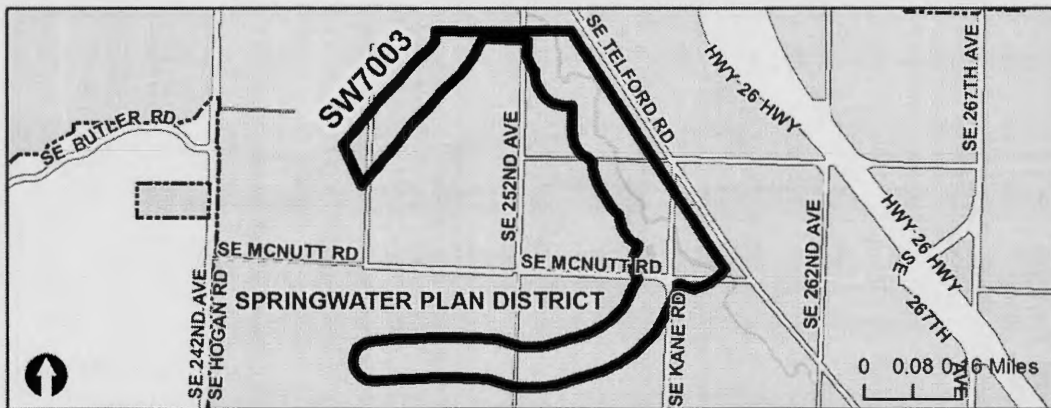
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

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
	Property Acq	\$ 7,525,900
	Construction	\$ 424,578
	Admin (14%)	\$ 1,438,071
Expenses Total		\$10,271,935

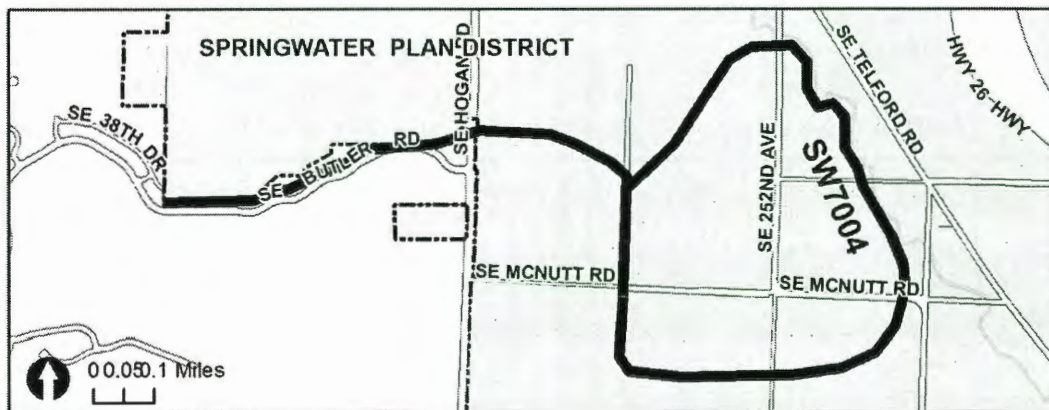
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7004: Village Center Loop Trail – Springwater (T-4)

Description: The Springwater Concept Plan call for 4.09 miles of trails. This project will provide trail oriented activities for Springwater and increase the non-vehicular capacity of the transportation network. The project will provide a loop around the central residential core and connections with the Springwater Trail and the East Buttes Loop. There will be an ongoing annual maintenance requirement of \$18,000 for this new trail.

Justification: Gresham's residents consistently rank trail oriented activities as the most popular form of active recreation.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	\$3,460,508
	Dev/SDC Credit	\$2,434,736
Resources Total		\$5,895,244
Expenses	Design/Const Admin	\$ 506,991
	Property Acq	\$1,466,579
	Construction	\$3,096,340
	Admin (14%)	\$ 825,334
Expenses Total		\$5,895,244

UNFUNDED PROJECT
General Development – Springwater
Stormwater

SW9000 : Springwater “Shovel Ready” Infrastructure – Stormwater Facilities

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	\$ 10,892,937
Resources Total		\$10,892,937
Expenses	Construction	\$ 9,555,208
	Admin (14%)	\$ 1,337,729
Expenses Total		\$10,892,937

Funded Projects

Overview

The Stormwater (Watershed) Capital Program is designed to promote and maintain the health and safety of the environment for all Gresham citizens through effective stormwater and natural resource management including: planning, designing, constructing, and maintaining all elements of the public stormwater system. The 5-year CIP program is a vital component to meeting these stated goals, along with meeting the requirements of our regulators and expectations of our residents. Through careful planning and capital project implementation, most historical challenges associated with flood management are now being addressed. While additional flood control projects are still needed, the CIP efforts show an increase in improvements in the areas of surface and ground water quality, stream health, natural resources, and maintenance of existing infrastructure. Properly functioning storm water infrastructure and healthy streams and wetlands are an important part of the economic engine for sustaining and improving the livability and quality of life in Gresham.

One of the business strategies being employed by Watershed is the application of a comprehensive asset management system beginning with the Operations program, and ultimately applied to the Capital Improvement Program.

Drivers to the CIP program include:

1. Projects directly related to meeting State and Federal storm water discharge permit requirements to protect surface and groundwater resources
2. Projects needed to reduce flooding (future build out) and ‘prevent’ property damage
3. Projects needed to improve the quality of our waterways

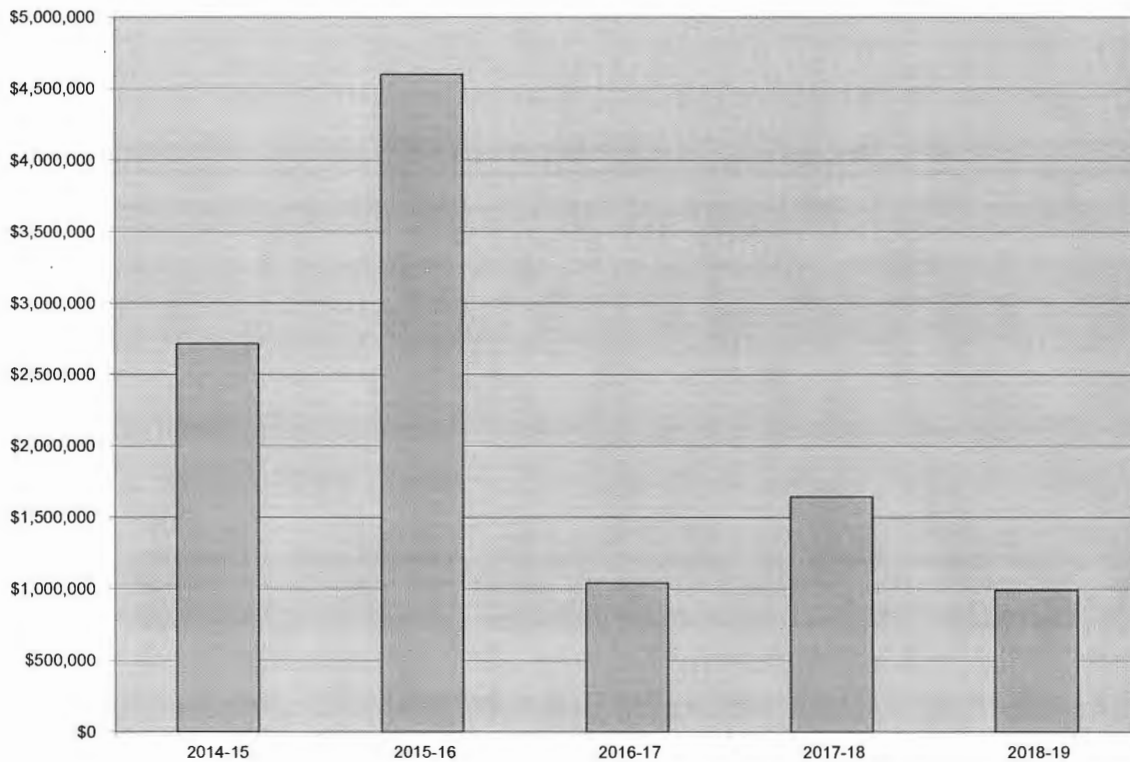
Highlights

Significant projects during the coming fiscal years include:

1. Major system improvements associated with the City's drywells #908900
2. Numerous riparian and streamside restoration projects #915100
3. Water Quality Design Manual & Design Standards # 919900
4. Low Impact Development (LID) Practices Retrofits # 902800

Project funding comes from a combination of stormwater utility rates, system development charges, grants, low/zero interest loans and private-public partnerships.

Stormwater (Watershed Management) Expenditure Graph by Fiscal Year



Stormwater Funded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
902400	Minor Drainage Problems	195,795	85,500	85,500	85,500	85,500	85,500	623,295
902800	Low Impact Dev Practices Retrofit Progra	541,027	100,000	350,000	450,000	400,000	500,000	2,341,027
905200	Burnside to Civic Drive Storm Drain	201,764	0	0	0	0	0	201,764
906101	Johnson & Kelly Creek Channel Restoratio	133,636	133,636	74,100	74,100	74,100	74,100	563,672
908800	Rehab & Repair of Pipe System	541,742	239,400	239,400	239,400	239,400	239,400	1,738,742
908900	UIC Implementation	3,581,315	630,829	100,000	100,000	0	0	4,412,144
910200	Kelly Creek Water Quality Facility	588,459	0	0	0	0	0	588,459
910300	Columbia Slough Regional Water Quality	91,083	0	0	0	0	0	91,083
913000	Flood Plain Re-Mapping	12,667	0	0	0	0	0	12,667
914100	Stormwater Facility Improvements	63,020	0	0	0	0	0	63,020
914600	Development Coordination	53,604	35,000	35,000	35,000	35,000	35,000	228,604
915100	Riparian & Wetland Imp Projects	104,126	57,000	57,000	57,000	57,000	57,000	389,126
918000	Kane Road - Stormline Improvements	20,224	0	0	0	0	0	20,224
919600	Fairview Creek Wetland Mitigation Bank	514,727	1,000,000	3,660,832	0	0	0	5,175,559
919900	Water Quality Manual & Design Standard	205,907	0	0	0	0	0	205,907
920000	Segment 1, Fairview Creek Basin Central	0	0	0	0	754,264	0	754,264
920600	Fairview Creek Flood Reduction and Mas	0	296,400	0	0	0	0	296,400
920700	Burlingame Creek System Improvements	0	137,370	0	0	0	0	137,370
Grand Total		6,849,096	2,715,135	4,601,832	1,041,000	1,645,264	991,000	17,843,327

Stormwater Summary by Resource							
Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Debt-Operating	3,330,728	1,630,829	3,660,832	0	0	0	8,622,389
Operating	2,542,249	755,630	641,900	741,900	1,044,458	691,900	6,418,037
Repair/Replacement Reserves	541,742	239,400	239,400	239,400	239,400	239,400	1,738,742
SDC	434,377	89,276	59,700	59,700	361,406	59,700	1,064,159
Grand Total	6,849,096	2,715,135	4,601,832	1,041,000	1,645,264	991,000	17,843,327

STORMWATER FUNDED SUMMARY BY RESOURCE

Stormwater Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
902400	Minor Drainage Problems	Operating	195,795	85,500	85,500	85,500	85,500	85,500	623,295
902400 Total			195,795	85,500	85,500	85,500	85,500	85,500	623,295
902800	Low Impact Dev Practices Retrofit Program	Operating	541,027	100,000	350,000	450,000	400,000	500,000	2,341,027
902800 Total			541,027	100,000	350,000	450,000	400,000	500,000	2,341,027
905200	Burnside to Civic Drive Storm Drain	Operating	151,321	0	0	0	0	0	151,321
		SDC	50,443	0	0	0	0	0	50,443
905200 Total			201,764	0	0	0	0	0	201,764
906101	Johnson & Kelly Creek Channel Restoration	Operating	79,360	79,360	49,400	49,400	49,400	49,400	356,320
		SDC	54,276	54,276	24,700	24,700	24,700	24,700	207,352
906101 Total			133,636	133,636	74,100	74,100	74,100	74,100	563,672
908800	Rehab & Repair of Pipe System	Repair/Replacer	541,742	239,400	239,400	239,400	239,400	239,400	1,738,742
908800 Total			541,742	239,400	239,400	239,400	239,400	239,400	1,738,742
908900	UIC Implementation	Debt-Operating	2,816,001	630,829	0	0	0	0	3,446,830
		Operating	765,314	0	100,000	100,000	0	0	965,314
908900 Total			3,581,315	630,829	100,000	100,000	0	0	4,412,144
910200	Kelly Creek Water Quality Facility	Operating	340,582	0	0	0	0	0	340,582
		SDC	247,877	0	0	0	0	0	247,877
910200 Total			588,459	0	0	0	0	0	588,459
910300	Columbia Slough Regional Water Quality Facility	Operating	68,313	0	0	0	0	0	68,313
		SDC	22,770	0	0	0	0	0	22,770
910300 Total			91,083	0	0	0	0	0	91,083
913000	Flood Plain Re-Mapping	Operating	11,020	0	0	0	0	0	11,020
		SDC	1,647	0	0	0	0	0	1,647
913000 Total			12,667	0	0	0	0	0	12,667
914100	Stormwater Facility Improvements	Operating	63,020	0	0	0	0	0	63,020
914100 Total			63,020	0	0	0	0	0	63,020
914600	Development Coordination	SDC	53,604	35,000	35,000	35,000	35,000	35,000	228,604
914600 Total			53,604	35,000	35,000	35,000	35,000	35,000	228,604
915100	Riparian & Wetland Imp Projects	Operating	104,126	57,000	57,000	57,000	57,000	57,000	389,126
915100 Total			104,126	57,000	57,000	57,000	57,000	57,000	389,126
918000	Kane Road - Stormline Improvements	Operating	16,464	0	0	0	0	0	16,464
		SDC	3,760	0	0	0	0	0	3,760
918000 Total			20,224	0	0	0	0	0	20,224
919600	Fairview Creek Wetland Mitigation Bank	Debt-Operating	514,727	1,000,000	3,660,832	0	0	0	5,175,559
919600 Total			514,727	1,000,000	3,660,832	0	0	0	5,175,559
919900	Water Quality Manual & Design Standards	Operating	205,907	0	0	0	0	0	205,907
919900 Total			205,907	0	0	0	0	0	205,907

FUNDED RESOURCE DETAIL-STORMWATER

Stormwater Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
920000	Segment 1, Fairview Creek Basin Central Core Trunk Improv	Operating	0	0	0	0	452,558	0	452,558
		SDC	0	0	0	0	301,706	0	301,706
920000	Total		0	0	0	0	754,264	0	754,264
920600	Fairview Creek Flood Reduction and Master Plan Update	Operating	0	296,400	0	0	0	0	296,400
920600	Total		0	296,400	0	0	0	0	296,400
920700	Burlingame Creek System Improvements	Operating	0	137,370	0	0	0	0	137,370
920700	Total		0	137,370	0	0	0	0	137,370
Grand Total			6,849,096	2,715,135	4,601,832	1,041,000	1,645,264	991,000	17,843,327

FUNDED PROJECT
Stormwater

902400: Minor Drainage Problems

Description: This project repairs the storm drainage system to correct drainage problems identified by staff and the public. These repairs are located in various neighborhood districts. The top three projects listed by priority include: Hogan Dr. Outfall North of Division, NW 15th Ave Porous Pavement & 18th & Cleveland Storm Line. 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	195,795	85,500	85,500	85,500	85,500	85,500	623,295
Resources Total		195,795	85,500	85,500	85,500	85,500	85,500	623,295
Expenses	Design/Const Admin	26,750	15,000	15,000	15,000	15,000	15,000	101,750
	Construction	145,000	60,000	60,000	60,000	60,000	60,000	445,000
	Admin (14%)	24,045	10,500	10,500	10,500	10,500	10,500	76,545
Expenses Total		195,795	85,500	85,500	85,500	85,500	85,500	623,295

FUNDED PROJECT

Stormwater

902800: Low Impact Development Practices Retrofit Program

Description: This project replaces conventional systems by integrating Low Impact Development practices such as rain gardens, stormwater planters, swales, porous pavement & pavers. The project is located in various neighborhood districts. Projects for FY13-14 include raingarden retrofits and downspout disconnections, stormwater planter retrofits. This project includes funding for Healthy Watersheds Plan and Standards. (Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: This project addresses water quality and water quantity issues relating to the City's Water Quality Permit that requires a reduction in pollutants over time. Efforts are achieved through implementing sustainable best management practices that mimic natural hydrologic functions throughout each major creek basin.

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



City Wide Project

Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	541,027	100,000	350,000	450,000	400,000	500,000	2,341,027
Resources Total		541,027	100,000	350,000	450,000	400,000	500,000	2,341,027
Expenses	Design/Const Admin	55,060	35,088	122,807	157,895	105,263	131,579	607,692
	Construction	183,586	52,632	184,211	236,842	245,614	307,018	1,209,903
	Study	235,939	0	0	0	0	0	235,939
	Admin (14%)	66,442	12,281	42,982	55,263	49,123	61,403	287,494
Expenses Total		541,027	100,001	350,000	450,000	400,000	500,000	2,341,028

905200: Burnside to Civic Drive Storm Drain

Type of project: Design of facilities to correct deficiencies and for future growth.

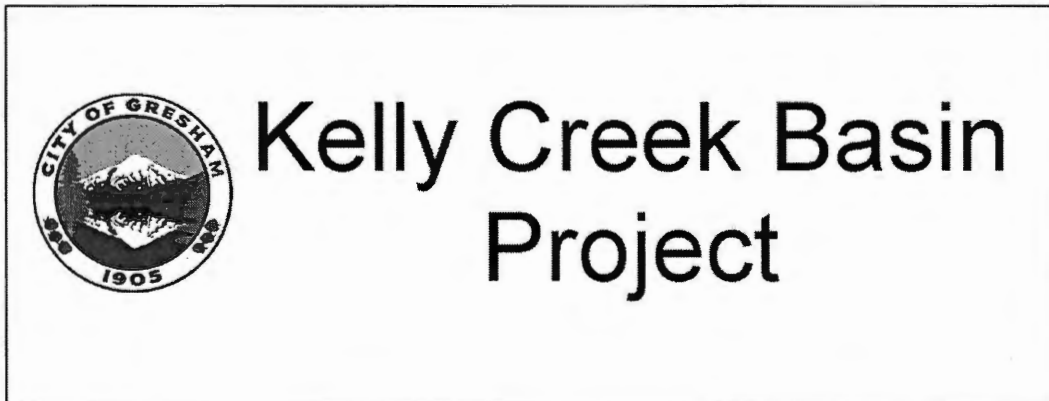
**Estimated Dollars:**[illegible]

FUNDED PROJECT
Stormwater

906101: Johnson & Kelly Creek Stream Improvements

Description: This project improves stream shading, flow, and bank stability to improve water quality, protect listed species and habitat, minimize potential for larger slope failures and associated property loss, and reduce damage to public infrastructure. The project addresses needs in various neighborhoods, and significantly contributes to City compliance with state and federal water quality regulations such as state-required stream temperature standards and habitat protection rules. Specific project locations include eroding sections of Johnson Creek main stem between Hogan and Regner, Johnson Creek main stem between SW 14th and Highland Drive, and Kelly Creek between Powell and Division. (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. Historic and ongoing stream erosion from stormwater discharges and high stream velocities results in channels and banks at risk of ongoing collapse. Channel conditions can worsen after extreme rain events or during years with above normal rainfall. Alterations from development and lack of native vegetation in riparian areas can also exacerbate the problem. This project plants native vegetation, modifies stormwater outfall pipes, and installs bioengineering along stream banks to ensure strategic, cost-efficient protection of infrastructure, properties, and stormwater conveyance to improve water quality and habitat.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	79,360	79,360	49,400	49,400	49,400	49,400	356,320
	SDC	54,276	54,276	24,700	24,700	24,700	24,700	207,352
Resources Total		133,636	133,636	74,100	74,100	74,100	74,100	563,672
Expenses	Design/Const Admin	23,445	23,445	15,000	15,000	15,000	15,000	106,890
	Construction	93,780	93,780	50,000	50,000	50,000	50,000	387,560
	Admin (14%)	16,411	16,411	9,100	9,100	9,100	9,100	69,222
Expenses Total		133,636	133,636	74,100	74,100	74,100	74,100	563,672

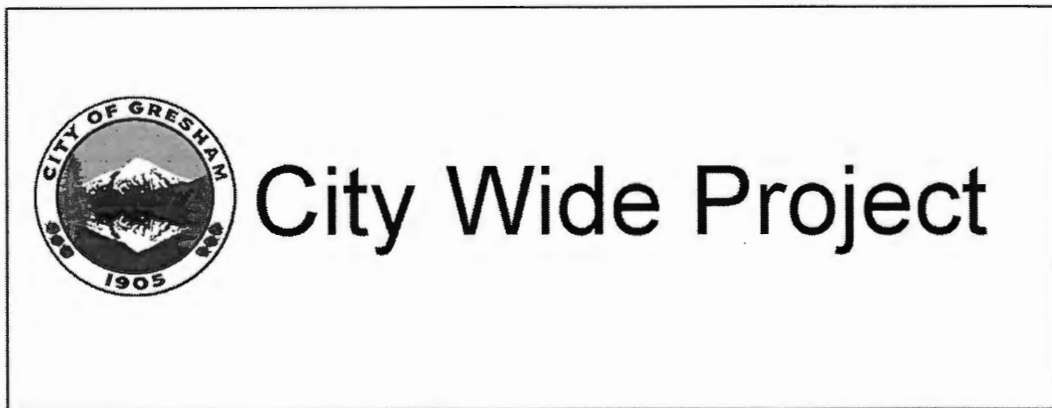
FUNDED PROJECT
Stormwater

908800: Rehab & Repair of Pipe System

Description: This project provides for analysis, design and re-construction of stormwater facilities that are in poor physical condition and in need of rehabilitation. The projects involve repairs and new construction to replace deficient stormwater systems. The specific projects will be identified in the Stormwater Asset Management Plan, prepared during the initial stage of this program, which will include analyzing system condition data using a Computerized Maintenance Management System and CCTV Data. Located in various neighborhood districts. (Estimation of Benefits: Growth related 0%; Existing System related 100%)

Justification: This project will ensure that our existing stormwater infrastructure, estimated to have a fixed asset value in excess of \$27M, remains useful and effective.

Type of project: Repair and rehabilitation of facilities.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Repair/Replacement Reserves	541,742	239,400	239,400	239,400	239,400	239,400	1,738,742
Resources Total		541,742	239,400	239,400	239,400	239,400	239,400	1,738,742
Expenses	Design/Const Admin	56,202	35,000	35,000	35,000	35,000	35,000	231,202
	Construction	281,010	175,000	175,000	175,000	175,000	175,000	1,156,010
	Study	138,000	0	0	0	0	0	138,000
	Admin (14%)	66,530	29,400	29,400	29,400	29,400	29,400	213,530
Expenses Total		541,742	239,400	239,400	239,400	239,400	239,400	1,738,742

FUNDED PROJECT
Stormwater

908900: UIC Implementation

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

Justification: Gresham currently has over 1090 drywell or sump facilities that discharge stormwater into the ground. With the adoption of the new UIC rules in June 2001, stormwater entering many of these drywell facilities will now have to be treated using Best Management Practices (BMP's) prior to being injected: Phase I, upgrading existing sumps to Public Works Standards (Completion date FY 2011-12); Phase II Develop a Management Plan & Risk Model; strategic planning (Completion FY2012-13), and Phase III (Currently underway) design and modifying UIC's to conform to permit requirements. Construction phase of the highest risk UICs begin this FY 2013-14 with a December 2014 completion date.

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



City Wide Project

Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	2,816,001	630,829	0	0	0	0	3,446,830
	Operating	765,314	0	100,000	100,000	0	0	965,314
Resources Total		3,581,315	630,829	100,000	100,000	0	0	4,412,144
Expenses	Design/Const Admin	314,150	138,340	21,930	21,930	0	0	496,350
	Construction	2,827,354	415,019	65,789	65,789	0	0	3,373,951
	Admin (14%)	439,811	77,470	12,281	12,281	0	0	541,843
Expenses Total		3,581,315	630,829	100,000	100,000	0	0	4,412,144

FUNDED PROJECT
Stormwater

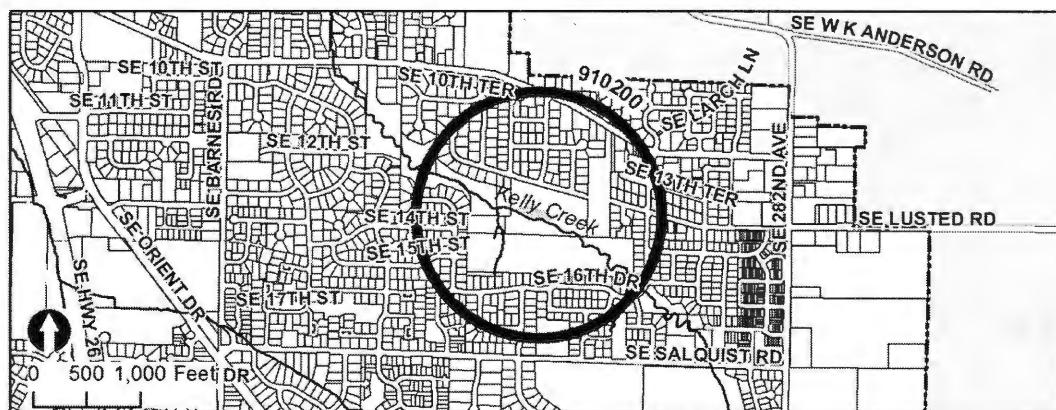
910200: Kelly Creek Water Quality Facility

Description: This project provides for the design and construction of a stormwater quality treatment facility at the existing Kelly Creek detention facility. The facility will treat the stormwater runoff from the upstream area of the Kelly Creek Drainage basin. The project includes a retrofit to existing ponds to incorporate a sedimentation basin and constructed wetland. The project is located in the Kelly Creek Neighborhood District. (Estimation of benefits: Growth related 30%; Existing system related 70%)

Justification: This project will improve the water quality of Kelly Creek.

Type of project: Construction of utilities and facilities for growth and to improve existing water quality.

Map: See Drainage Basin Map



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	340,582	0	0	0	0	0	340,582
	SDC	247,877	0	0	0	0	0	247,877
Resources Total		588,459	0	0	0	0	0	588,459
Expenses	Design/Const Admin	154,858	0	0	0	0	0	154,858
	Construction	361,334	0	0	0	0	0	361,334
	Admin (14%)	72,267	0	0	0	0	0	72,267
Expenses Total		588,459	0	0	0	0	0	588,459

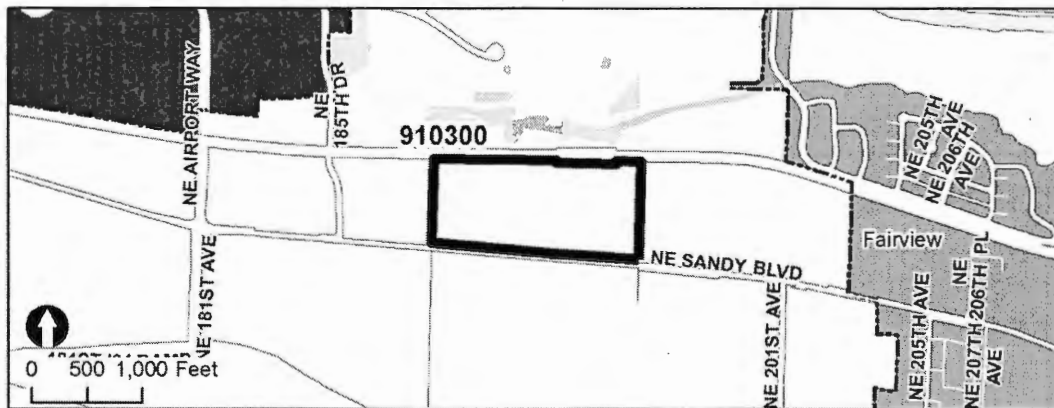
FUNDED PROJECT
Stormwater

910300: Columbia Slough Regional Water Quality Facility

Description: This project funds continuing management of the facility including; general pre & post storm maintenance, minor system and grounds improvements, telemetry system maintenance & upgrades & vegetation management Based on impervious percentages for existing and future conditions, 25% of the project benefits flows associated with future development. This project is in the North Gresham Neighborhood District. This project is identified as WGWQ-4A and 4B in the West Gresham Master Plan.

Justification: Facilities provides storm water quality treatment for a drainage area over 950 acres.

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	68,313	0	0	0	0	0	68,313
	SDC	22,770	0	0	0	0	0	22,770
Resources Total		91,083	0	0	0	0	0	91,083
Expenses	Design/Const Admin	31,959	0	0	0	0	0	31,959
	Construction	47,938	0	0	0	0	0	47,938
	Admin (14%)	11,186	0	0	0	0	0	11,186
Expenses Total		91,083	0	0	0	0	0	91,083

FUNDED PROJECT
Stormwater

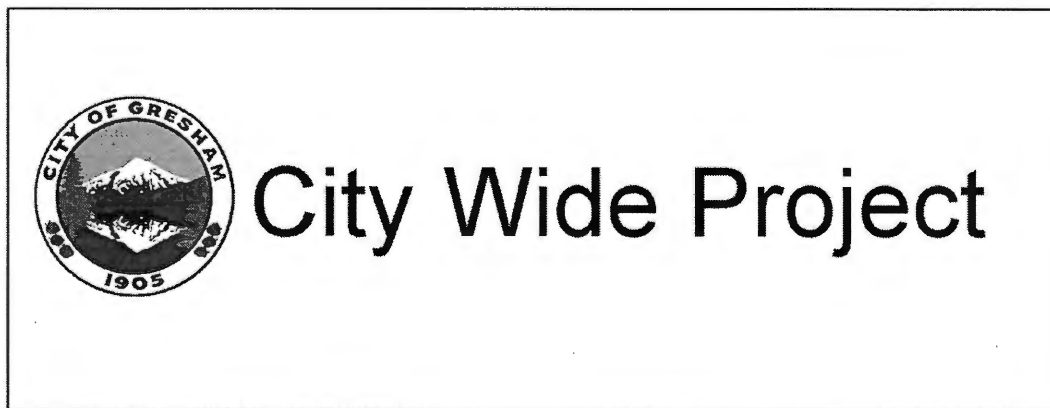
913000: Flood Plain Re-Mapping

Description: This project provides for Engineering services to identify current areas inundated by flood events. The re-mapping effort identifies the remaining flood storage available for detention throughout the Johnson Creek, Fairview Creek and Kelly Creek Basins. The complete study has been submitted to FEMA for their concurrence, and preliminary maps presented to the public for review and comments. Once FEMA reviews and approves public comments, the final Flood Insurance Rate Map process commences. (Estimation of Benefits: Growth related 30%; Existing System related 70%) Project will be complete in 2014.

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	11,020	0	0	0	0	0	11,020
	SDC	1,647	0	0	0	0	0	1,647
Resources Total		12,667	0	0	0	0	0	12,667
Expenses	Design/Const Admin	11,111	0	0	0	0	0	11,111
	Admin (14%)	1,556	0	0	0	0	0	1,556
Expenses Total		12,667	0	0	0	0	0	12,667

FUNDED PROJECT
Stormwater

914100: Stormwater Facility Improvements

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

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

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



City Wide Project

Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	63,020	0	0	0	0	0	63,020
Resources Total		63,020	0	0	0	0	0	63,020
Expenses	Design/Const Admin	13,820	0	0	0	0	0	13,820
	Construction	41,461	0	0	0	0	0	41,461
	Admin (14%)	7,739	0	0	0	0	0	7,739
Expenses Total		63,020	0	0	0	0	0	63,020

FUNDED PROJECT
Stormwater

914600: Development Coordination

Description: This project funding will be used to leverage stormwater revenue with new development projects, resulting in stormwater improvements beyond what either the new development of City resources could have accomplished alone.

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

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	SDC	53,604	35,000	35,000	35,000	35,000	35,000	228,604
Resources Total		53,604	35,000	35,000	35,000	35,000	35,000	228,604
Expenses	Construction	47,021	30,702	30,702	30,702	30,702	30,702	200,531
	Admin (14%)	6,583	4,298	4,298	4,298	4,298	4,298	28,073
Expenses Total		53,604	35,000	35,000	35,000	35,000	35,000	228,604

FUNDED PROJECT
Stormwater

915100: Riparian and Wetland Improvement Projects

Description: This project addresses riparian, floodplain, and wetland improvements needed to support local water quality, riparian tree cover, habitat, and watershed hydrology. Project also supports City response to regulatory requirements for protected areas, including identification of wetland and habitat mitigation opportunities for City infrastructure improvement and repair projects. Efforts include field surveys, data analysis, mapping, modeling, and hydrologic investigations, design, and implementation of cost-efficient restoration projects such as tree planting to meet state-required stream temperature standards. These Restoration opportunities are scoped and prioritized through the City's Natural Resources Master Plan, Stormwater Master Plans, and the Healthy Watershed Plan.

Justification: Assists the City in meeting water quality, habitat, flood control, and mitigation requirements through projects that improve the condition and function of wetlands and creeks, increase native tree canopy to meet state-required stream temperature standards, and improve habitat conditions for protected species. City investment in restoration is leveraged by extensive engagement of residents, school groups, and businesses in volunteer stewardship at project sites.

Type of project: Riparian/Wetland Improvements.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	104,126	57,000	57,000	57,000	57,000	57,000	389,126
Resources Total		104,126	57,000	57,000	57,000	57,000	57,000	389,126
Expenses	Other	91,339	50,000	50,000	50,000	50,000	50,000	341,339
	Admin (14%)	12,787	7,000	7,000	7,000	7,000	7,000	47,787
Expenses Total		104,126	57,000	57,000	57,000	57,000	57,000	389,126

FUNDED PROJECT
Stormwater

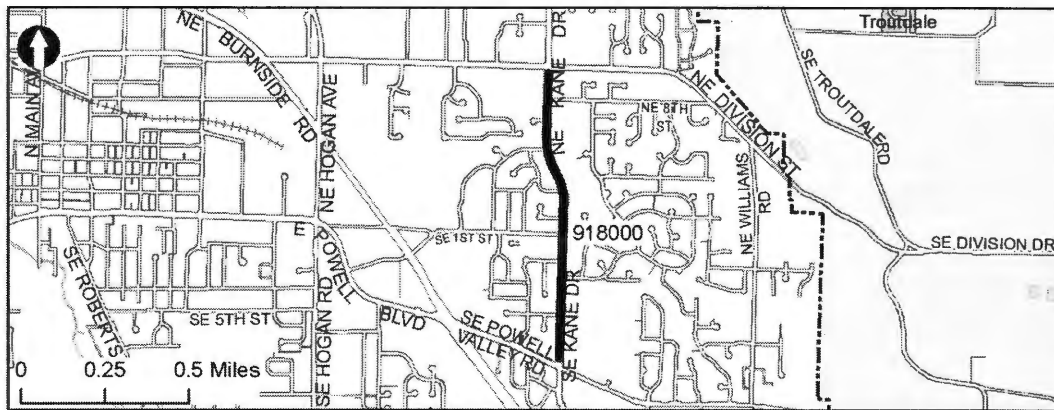
918000: Kane Drive – Storm Line Improvements

Description: Planted Median, Rain Garden and Stormwater Filters Improvements. Project will be complete FY 13/14.

Justification: This project is the last phase that addresses final revised Rain Garden improvements, the infill planting of the Street Median and retrofit of water quality filters.

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	16,464	0	0	0	0	0	16,464
	SDC	3,760	0	0	0	0	0	3,760
Resources Total		20,224	0	0	0	0	0	20,224
Expenses	Design/Const Admin	2,957	0	0	0	0	0	2,957
	Construction	14,783	0	0	0	0	0	14,783
	Admin (14%)	2,484	0	0	0	0	0	2,484
Expenses Total		20,224	0	0	0	0	0	20,224

FUNDED PROJECT
Stormwater

919600: Fairview Creek Wetland Mitigation Bank

Description: Improve and restore natural resource conditions for the Fairview Creek & Columbia Slough Watershed within a 59-acre public parcel currently known as Fujitsu Ponds. Two large quarry ponds will be partially filled to create a diverse wetland complex, and create a discrete Fairview Creek channel to alleviate high water temperatures, as required by to address the City's State-administered Temperature TMDL plan. This cost estimate is for design, permitting, acquiring ownership or construction easement rights on abutting parcels needed to accommodate construction, and construction of the project. The project will be funded through the sale of 30 wetland mitigation credits to the Port of Portland. The City will retain ownership of up to 10 credits for future sale or use to mitigate the impacts of City projects.

Justification: The project will provide multiple benefits, including economic development, increased flood storage, water quality and temperature improvements, habitat diversity, and reduction in ongoing vandalism and fire hazards (by altering lands now used for camping, dumping, etc.). Wetland mitigation credits resulting from the project will offer wetland mitigation options for development over the long term. The project will remedy reduce 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 and sediment.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Debt-Operating	514,727	1,000,000	3,660,832	0	0	0	5,175,559
Resources Total		514,727	1,000,000	3,660,832	0	0	0	5,175,559
Expenses	Design/Const Admin	451,515	300,000	610,474	0	0	0	1,361,989
	Construction	0	552,193	2,600,782	0	0	0	3,152,975
	Property Acq	0	25,000	0	0	0	0	25,000
	Admin (14%)	63,212	122,807	449,576	0	0	0	635,595
Expenses Total		514,727	1,000,000	3,660,832	0	0	0	5,175,559

FUNDED PROJECT
Stormwater

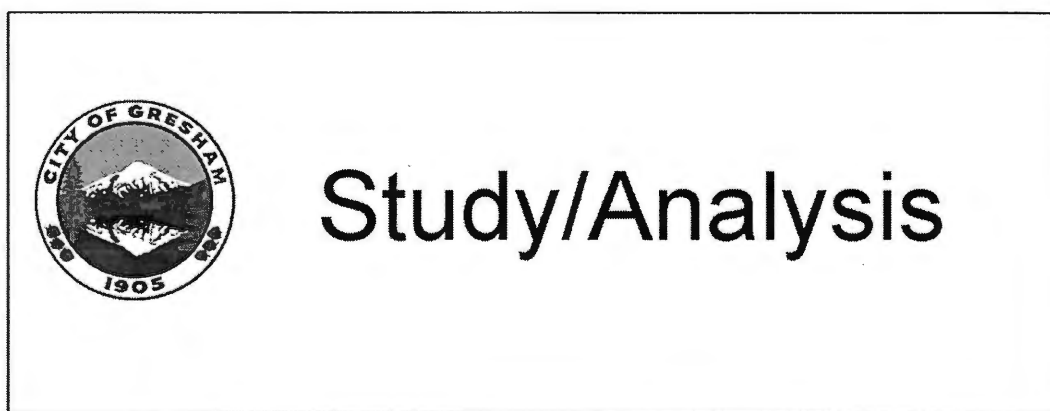
919900: Water Quality Manual & Design Standards

Description: Update the City's Water Quality Design Standards and Water Quality Manual, which were last updated in 2003. Develop a user-friendly water quality and detention facility Sizing Tool for developers to use to implement the updated standards and manual. Provide updated standard details to facilitate improved maintenance and functionality of facilities constructed. Provide improved coordination between Public Works Standards, Code, and the Water Quality Manual. Integrate green development practices where applicable and respond to regulations for water quality treatment and hydromodification management. Phase I completed FY 2012-13, Phase II; Contract, scope of work negotiation currently underway. Stormwater Manual to be completed by FY 2014-15.

Justification: Enhancing tools available to developers to facilitate growth, addressing City responsibilities for meeting water quality permit requirements, reducing long-term City maintenance costs associated with new public stormwater infrastructure

Type of Project: Performance of engineering services; update to City manuals and standards.

(Estimation of Benefits; Growth related 100%; Existing System related 0%).



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	205,907	0	0	0	0	0	205,907
Resources Total		205,907	0	0	0	0	0	205,907
Expenses	Study	180,620	0	0	0	0	0	180,620
	Admin (14%)	25,287	0	0	0	0	0	25,287
Expenses Total		205,907	0	0	0	0	0	205,907

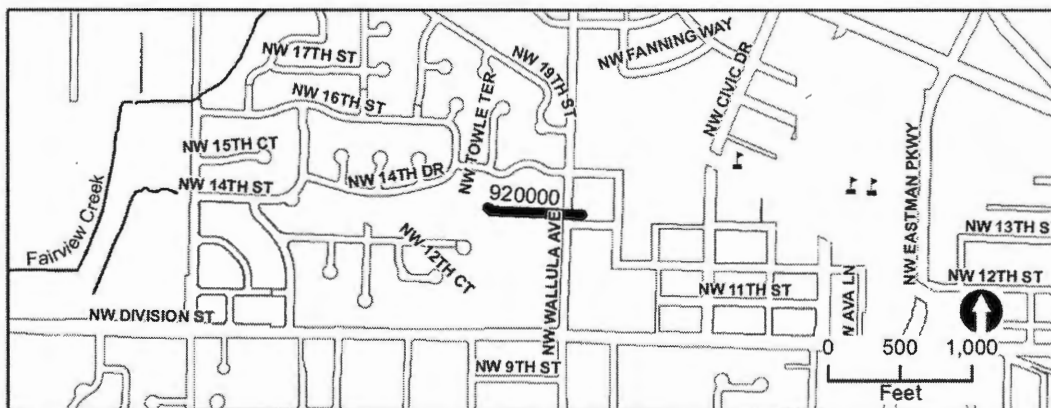
FUNDED PROJECT
Stormwater

920000: Segment 1, Fairview Creek Basin Central Core Trunk Improvement (1 of 6)

Description: Installation of the first segment of new pipe parallel to existing 66-inch pipe on south side. New pipe will extend from Manhole 3251-F-501 on the 66-inch pipe to the downstream end of an existing, currently unused parallel 48-inch pipe. Connection to unused pipe increases conveyance and storage for the future growth. Amended Fairview Creek Drainage Master Plan recommends new parallel 48-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

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



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	0	0	0	0	452,558	0	452,558
	SDC	0	0	0	0	301,706	0	301,706
Resources Total		0	0	0	0	754,264	0	754,264
Expenses	Design/Const Admin	0	0	0	0	147,030	0	147,030
	Construction	0	0	0	0	514,605	0	514,605
	Admin (14%)	0	0	0	0	92,629	0	92,629
Expenses Total		0	0	0	0	754,264	0	754,264

FUNDED PROJECT
Stormwater

920600: Fairview Creek Flood Reduction and Master Plan Update

Description: Update the existing Fairview Creek Master Plan to identify system deficiencies and recommend corrective alternatives, plan for future development and address water quantity (flooding) management requirements including culvert capacity in SE Stark St. and SE Glisan St. The highest ranked project of this update will be designed and constructed as part of these efforts. (Estimation of benefits: Growth related 35%; Existing System related 65%)

Justification: The existing 2003 Fairview Creek Master Plan is outdated and requires Stormwater system analysis to reflect current watershed conditions. Projects will be identified to solve existing and future problems.

Type of Project: The Master Plan will benefit the central portion of the City by identifying necessary system improvements, water quantity criteria to service existing customers and future development.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	0	296,400	0	0	0	0	296,400
Resources Total		0	296,400	0	0	0	0	296,400
Expenses	Design/Const Admin	0	50,000	0	0	0	0	50,000
	Construction	0	150,000	0	0	0	0	150,000
	Other	0	60,000	0	0	0	0	60,000
	Admin (14%)	0	36,400	0	0	0	0	36,400
Expenses Total		0	296,400	0	0	0	0	296,400

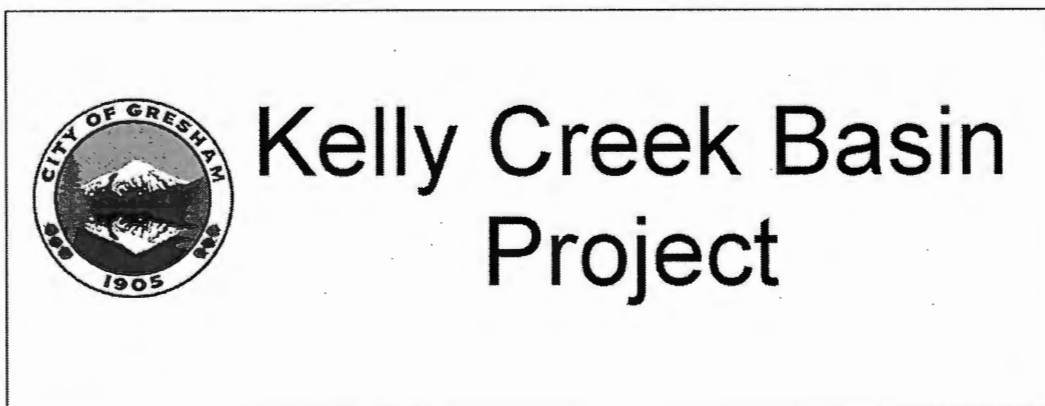
FUNDED PROJECT
Stormwater

920700: Burlingame Creek System Improvements

Description: Project evaluates and models existing projects focusing on the Burlingame Creek Drainage Basin where frequent overbank flooding occurs. (Estimation of benefits: Existing System related 100%)

Justification: Opportunities to improve the conveyance of storm water flows will be evaluated. One or more projects will be identified that solve existing and future problems. The highest ranked project from this analysis will be designed and constructed as part of these efforts.

Type of Project: Channel and slope stabilization, outfall improvements and flood reduction.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Operating	0	137,370	0	0	0	0	137,370
Resources Total		0	137,370	0	0	0	0	137,370
Expenses	Design/Const Admin	0	23,500	0	0	0	0	23,500
	Property Acq	0	10,000	0	0	0	0	10,000
	Construction	0	52,000	0	0	0	0	52,000
	Other	0	35,000	0	0	0	0	35,000
	Admin (14%)	0	16,870	0	0	0	0	16,870
Expenses Total		0	137,370	0	0	0	0	137,370

Stormwater Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
900300	Linden Avenue Storm Drain	0	0	0	0	0	0	405,069
901500	NE 5th Street Storm Drain	0	0	0	0	0	0	145,201
901700	SE Elliott-Regner Outfall	0	0	0	0	0	0	39,900
903700	Willow Parkway Storm Drain	0	0	0	0	0	0	99,818
904300	NW 1st St./NW Ava Storm Drain	0	0	0	0	0	0	892,724
907400	194th Avenue Pipe Enlargement at I-84	0	0	0	0	0	0	307,800
909200	Hogan Place Storm Drain	0	0	0	0	0	0	741,456
909300	E. Burnside Parallel Pipe	0	0	0	0	0	0	901,056
909400	Salquist/Barnes Pipe Enlargement	0	0	0	0	0	0	185,452
909600	Burlingame Cr. South of Powell Valley Road	0	0	0	0	0	0	298,575
909800	Kelly Creek, South of SE Salquist Road	0	0	0	0	0	0	348,033
909900	Burnside Diversion to Kelly Creek	0	0	0	0	0	0	1,379,683
910400	Stark Street Culvert	0	0	0	0	0	0	243,048
910700	Division to Kelly Stormdrain	0	0	0	0	0	0	272,688
910800	Division Street Diversion	0	0	0	0	0	0	71,136
911000	Stark Street (East) Swale	0	0	0	0	0	0	176,586
911100	Stark Street (West) PRF	0	0	0	0	0	0	66,690
911200	Burnside (West) PRF	0	0	0	0	0	0	53,352
911300	Burnside (East) PRF	0	0	0	0	0	0	53,352
911400	Water Qual Facility @ 194th Ave.	0	0	0	0	0	0	511,020
911600	Water Qual Facility @ 181st & Halsey	0	0	0	0	0	0	686,679
911700	Water Qual Facility @ 162nd & Thompson	0	0	0	0	0	0	718,700
911800	Water Qual Facility @ 162nd & I-84	0	0	0	0	0	0	2,666,619
911900	Water Qual Facility @ N 162nd Ave.	0	0	0	0	0	0	4,039,880
912100	Pipe Replacements - East of 194th Ave.	0	0	0	0	0	0	56,400
912200	Pipe Replacements - Barr Rd & Halsey St	0	0	0	0	0	0	1,281,200
912300	Pipe Replacements - N. 181st	0	0	0	0	0	0	1,072,500
912500	Pipe Replacements - S. 181st (50 year fix)	0	0	0	0	0	0	1,068,200
912600	Pipe Replacements - North 162nd Ave.	0	0	0	0	0	0	445,600
912700	Pipe Replacements - South 162nd Ave.	0	0	0	0	0	0	82,300

Stormwater Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
913200	SW 7th Riparian Corridor Restor: JCRCI	0	0	0	0	0	0	399,000
913300	East Gresham Grade School	0	0	0	0	0	0	134,238
913400	SE Dowsett St. Riparian Corridor Restoration	0	0	0	0	0	0	185,148
913500	Grace Community Church	0	0	0	0	0	0	130,062
913600	Bus Creek Restoration	0	0	0	0	0	0	66,201
913700	West Gresham Grade School: JCRCI	0	0	0	0	0	0	102,600
913800	SW14th Stabilization: JCRCI	0	0	0	0	0	0	507,300
913900	SE Regner to Hogan: JCRCI	0	0	0	0	0	0	70,000
914000	Willowbrook Pond	0	0	0	0	0	0	25,711
914300	Water Quality Montoring-Fairview Creek PRF	0	0	0	0	0	0	22,800
915200	Atherton Ave. Culvert Improvement	0	0	0	0	0	0	32,968
915300	Ava Ave. Group 1 Pipe Improvement	0	0	0	0	0	0	868,780
915400	Butler Cr- Groups 1A,B & C Pipe Improvement	0	0	0	0	0	0	309,100
915500	Butler Cr- Groups 2A & B Pipe Improvement	0	0	0	0	0	0	143,082
915600	Brick Creek Culvert Improvement	0	0	0	0	0	0	68,153
915800	Butler West- Group 3- Pipe Improvement	0	0	0	0	0	0	207,774
915900	Cedar Creek- Group 1 - Pipe Improvement	0	0	0	0	0	0	433,798
916000	Cedar Creek- Group 2- Culvert Improvement	0	0	0	0	0	0	93,071
916100	Mawcrest Dr. - Pipe Improvement	0	0	0	0	0	0	60,756
916200	Miller Ct. - Pipe Improvement	0	0	0	0	0	0	133,094
916300	Morlan Ave. - Pipe Improvement	0	0	0	0	0	0	76,174
916400	Powell Blvd East - Group 2 Pipe Imprv	0	0	0	0	0	0	115,986
916500	Powell Loop - Group 1 - Pipe Improvement	0	0	0	0	0	0	287,073
916600	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	208,490
916700	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	204,588
916900	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	91,345
917000	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	277,658
917100	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	118,342
917200	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	45,333
917300	Hogan Place Regional PRF	0	0	0	0	0	0	783,938

Stormwater Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
917500	Ironwood Access Road Culvert Removal	0	0	0	0	0	0	41,725
917600	NE Hale Place Bank Stabalization	0	0	0	0	0	0	158,219
917700	NE 17th St. Concerte Flume Removal	0	0	0	0	0	0	311,888
917800	NE 7th Ct. Channel Modification	0	0	0	0	0	0	129,717
917900	Riparian Enhancements near Gr. Golf Course	0	0	0	0	0	0	154,851
918100	Highway 26 Ecology Embankment	0	0	0	0	0	0	664,633
918200	Vista Way PRF	0	0	0	0	0	0	125,139
918300	23rd Ave And Hale Street PRF	0	0	0	0	0	0	151,597
918400	Division Road Pipe Upsize	0	0	0	0	0	0	750,387
918500	Burnlingame Piping	0	0	0	0	0	0	317,623
918600	Major Outfall Rehabilitation (Ne Scott, SW Condon	0	0	0	0	0	0	107,894
918700	NE Division Street	0	0	0	0	0	0	50,002
918900	Dogwood Lane (SE Acacia Pl.)	0	0	0	0	0	0	44,119
919000	SE Powell Valley Road	0	0	0	0	0	0	45,949
919100	Bell Acres Trailer Park	0	0	0	0	0	0	503,644
919200	Powell Valley Pools	0	0	0	0	0	0	149,259
919300	Gresham Golf Course Creek Meandering	0	0	0	0	0	0	557,374
919400	SE 24th Street to SE Salquist Road	0	0	0	0	0	0	282,136
919500	Johnson Creek Restoration at Main City Park	0	0	0	0	0	0	179,556
920100	Segment 2, Fairview Creek Basin Central Core Tru	0	0	0	0	0	0	364,127
920200	Segment 3A, Fairview Creek Basin Central Core Tr	0	0	0	0	0	0	564,197
920300	Segment 3B, Fairview Creek Basin Central Core Tr	0	0	0	0	0	0	622,218
920400	Segment 3C, Fairview Creek Basin Central Core Tr	0	0	0	0	0	0	338,307
920500	Segment 3D, Fairview Creek Basin Central Core Tr	0	0	0	0	0	0	1,022,308
Grand Total		0	0	0	0	0	0	33,150,149

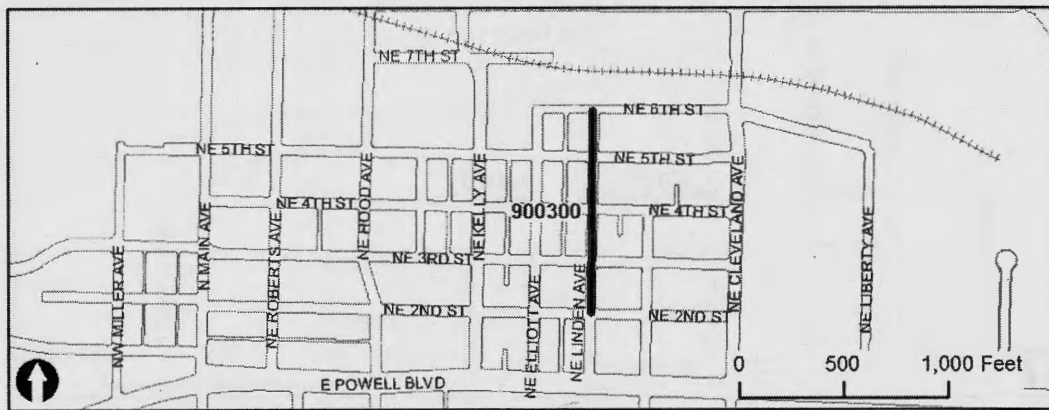
UNFUNDED PROJECT
Stormwater

900300: Linden Avenue Storm Drain

Description: This project constructs 1,200 L.F. of 30" storm drain in NE Linden Avenue from NE 6th Ave. to NE 2nd Ave. The project is located in the downtown area and is in the Johnson Creek Basin.

Justification: It appears that there may be a high potential for flooding near N.E. 6th and N.E. Linden Ave. This project would eliminate the need to install replacement pipe in N.E. Elliot Ave. The project enhances business opportunities in the downtown area and responds to customer complaints. A precondition of this project is problem definition and the Johnson Creek Master Plan update.

Type of Project: Repair and rehabilitation of facilities and construction of facilities for future growth.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 405,069
Resources Total		\$405,069
Expenses	Design/Const Admin	\$ 81,998
	Construction	\$ 273,326
	Admin (14%)	\$ 49,745
Expenses Total		\$405,069

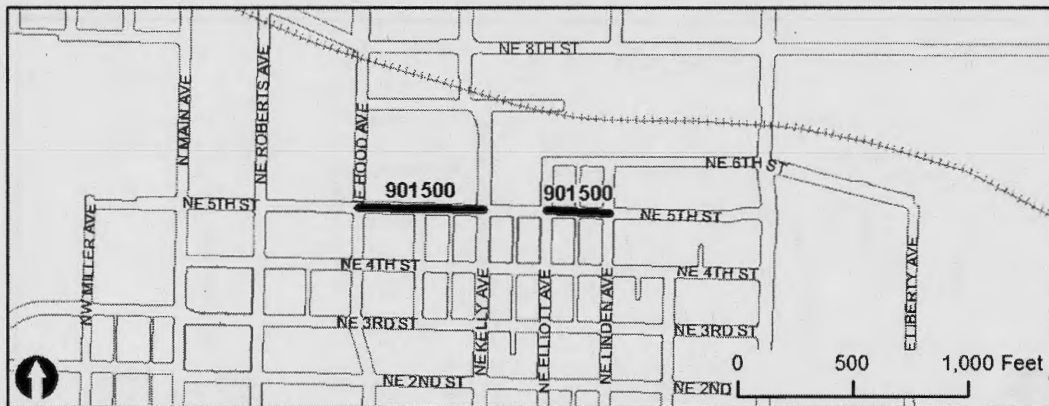
UNFUNDED PROJECT
Stormwater

901500: NE 5th Street Storm Drain

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

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

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



Estimated Dollars:

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

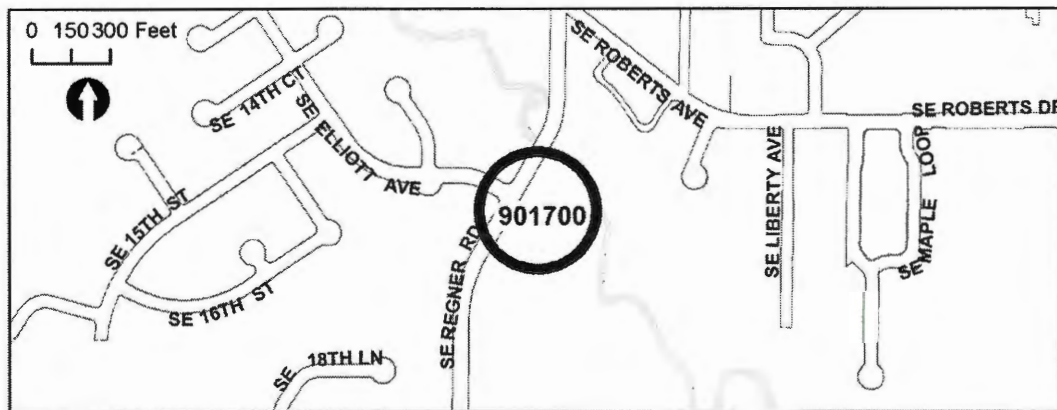
UNFUNDED PROJECT
Stormwater

901700: SE Elliott-Regner Outfall

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

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

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



Estimated Dollars:

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

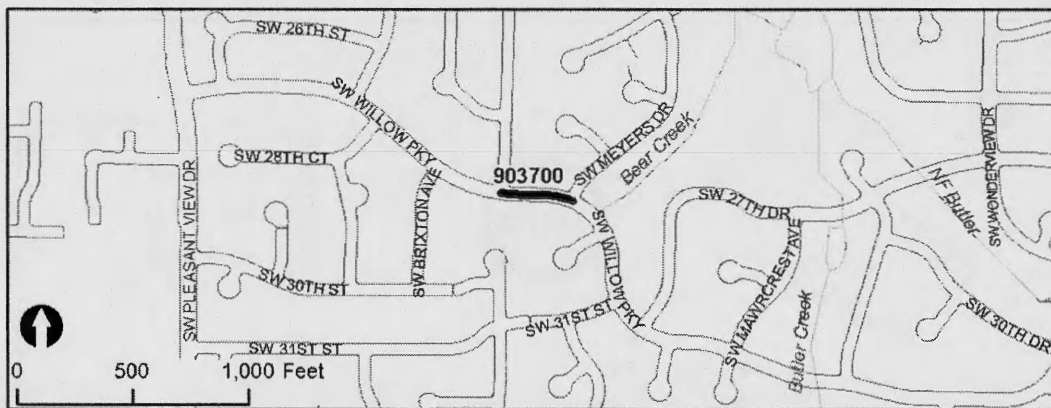
UNFUNDED PROJECT
Stormwater

903700: Willow Parkway Storm Drain

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

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

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

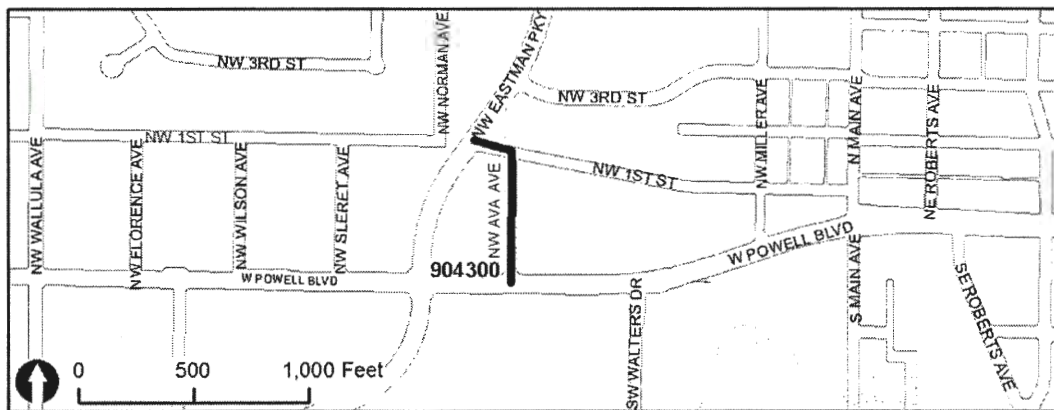


Estimated Dollars:

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

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

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



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

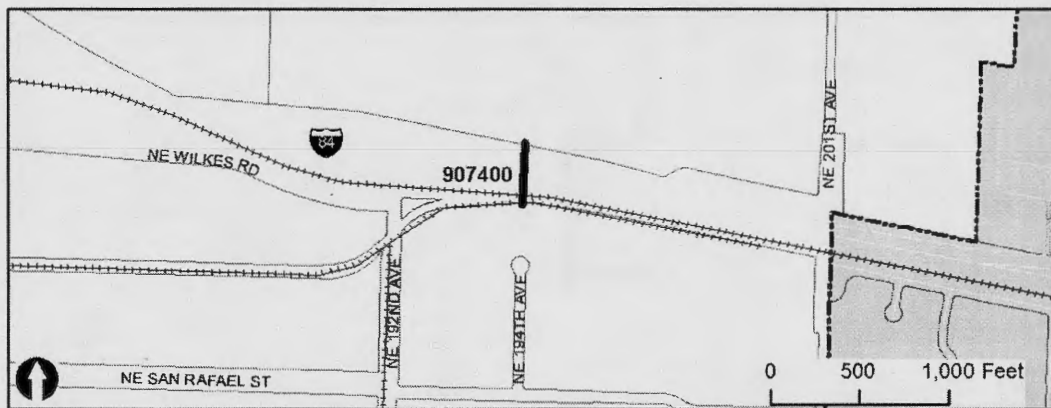
UNFUNDED PROJECT
Stormwater

907400:194th Avenue Pipe Enlargement at I-84

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	\$ 307,800
Resources Total		\$ 307,800
Expenses	Design/Const Admin	\$ 60,000
	Property Acq	\$ 10,000
	Construction	\$ 200,000
	Admin (14%)	\$ 37,800
Expenses Total		\$ 307,800

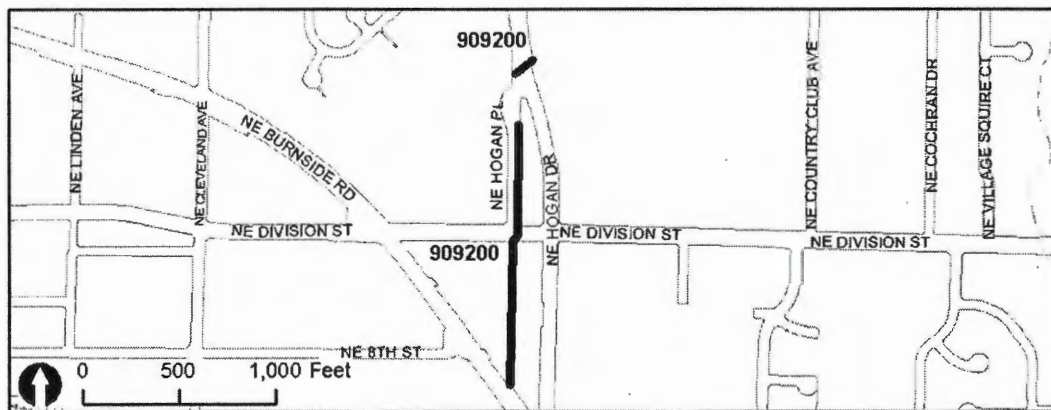
UNFUNDED PROJECT
Stormwater

909200: Hogan Place Storm Drain

Description: This project replaces 2,750 ft. of storm drain pipe of various diameters. This project is located in the North Central and Powell Valley Neighborhood Districts.

Justification: This section of storm pipe is not adequate to accommodate stormwater runoff from the area upstream. If improvements are not made, flooding in the project area may occur. Increasing capacity will permit continued growth in SE Gresham. This project is identified as element B4, B6 and B8-B10 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to meet growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$370,728
	SDC	\$370,728
Resources Total		\$741,456
Expenses	Design/Const Admin	\$150,100
	Construction	\$500,300
	Admin (14%)	\$91,056
Expenses Total		\$741,456

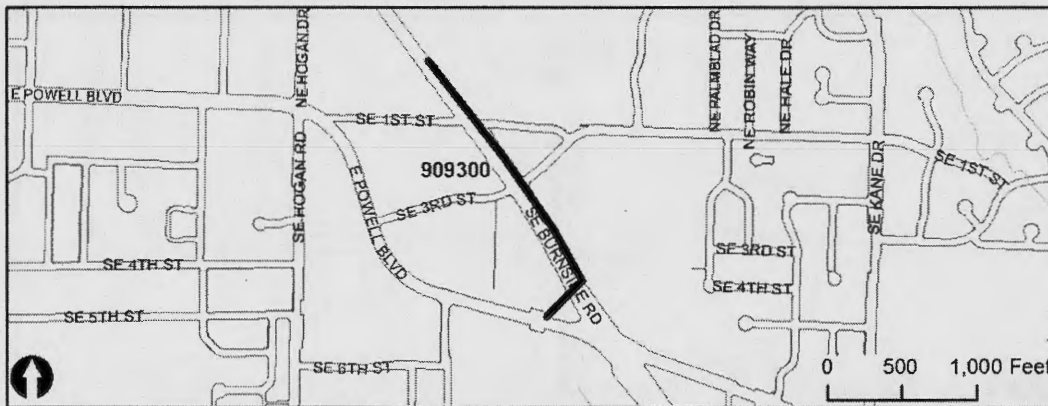
UNFUNDED PROJECT
Stormwater

909300: E. Burnside Parallel Pipe

Description: This project adds stormwater conveyance capacity consisting of 2350 linear feet of up to 60" parallel storm drain pipe in E. Burnside, SE 1st St to Powell Blvd. This project is located in the Powell Valley Neighborhood.

Justification: Increase pipe size to handle peak flows and reduce potential flood damage. This project is identified as element B15-B19 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 901,056
Resources Total		\$ 901,056
Expenses	Design/Const Admin	\$ 182,400
	Construction	\$ 608,000
	Admin (14%)	\$ 110,656
Expenses Total		\$ 901,056

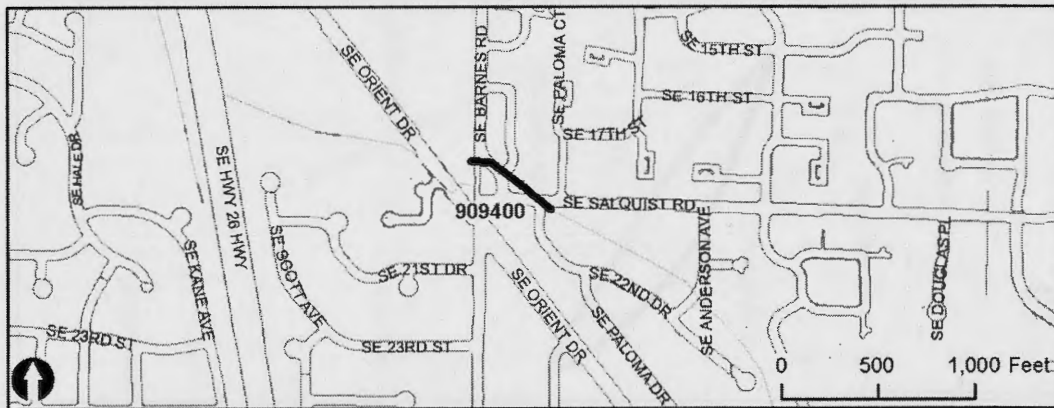
UNFUNDED PROJECT
Stormwater

909400: Salquist/Barnes Pipe Enlargement

Description: This project adds stormwater conveyance capacity consisting of 500 linear feet of 42" storm drain pipe, from SE 22nd and Salquist to Orient Dr. This project is located in the Southeast Neighborhood.

Justification: This project is required to handle existing flows and to reduce the potential of flood damage. This project is identified as element B30 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$185,452
Resources Total		\$185,452
Expenses	Design/Const Admin	\$ 37,541
	Construction	\$125,136
	Admin (14%)	\$ 22,775
Expenses Total		\$185,452

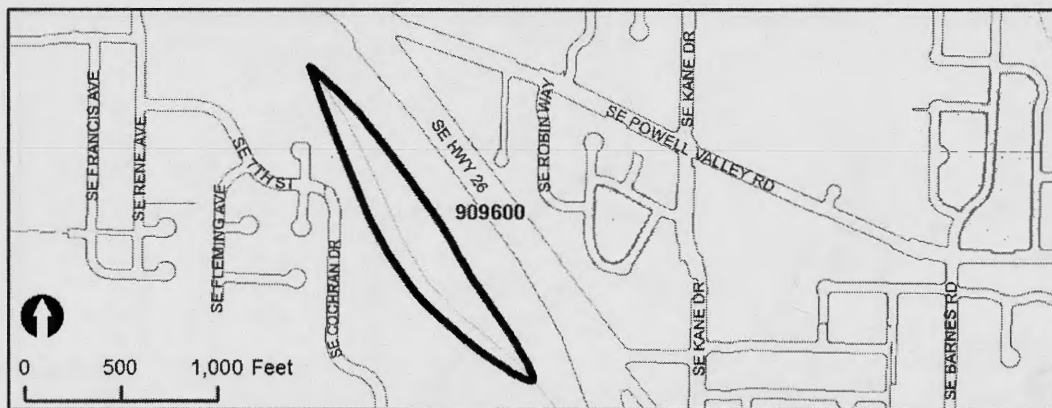
UNFUNDED PROJECT
Stormwater

909600: Burlingame Cr. South of Powell valley Road

Description: This project adds stormwater conveyance capacity consisting of 2300 linear feet of improvements. This project is located in the Mt Hood Neighborhood.

Justification: Increase channel size to handle peak flows and reduce potential flood damage. This project is identified as element B21 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 298,575
Resources Total		\$298,575
Expenses	Design/Const Admin	\$ 60,440
	Construction	\$ 201,468
	Admin (14%)	\$ 36,667
Expenses Total		\$298,575

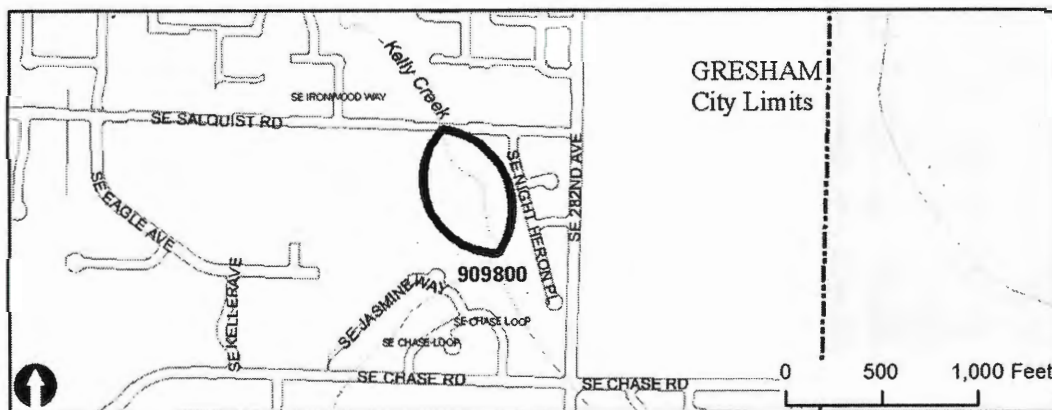
UNFUNDED PROJECT
Stormwater

909800: Kelly Creek, South of SE Salquist Road

Description: This project adds stormwater conveyance capacity consisting of channel improvements in Kelly Creek, south of SE Salquist. This project is located in the Kelly Creek Neighborhood.

Justification: An increased channel size is required to handle peak flows and reduce potential flood damage. This project is identified as element A19 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 348,033
Resources Total		\$ 348,033
Expenses	Design/Const Admin	\$ 70,452
	Construction	\$ 234,840
	Admin (14%)	\$ 42,741
Expenses Total		\$ 348,033

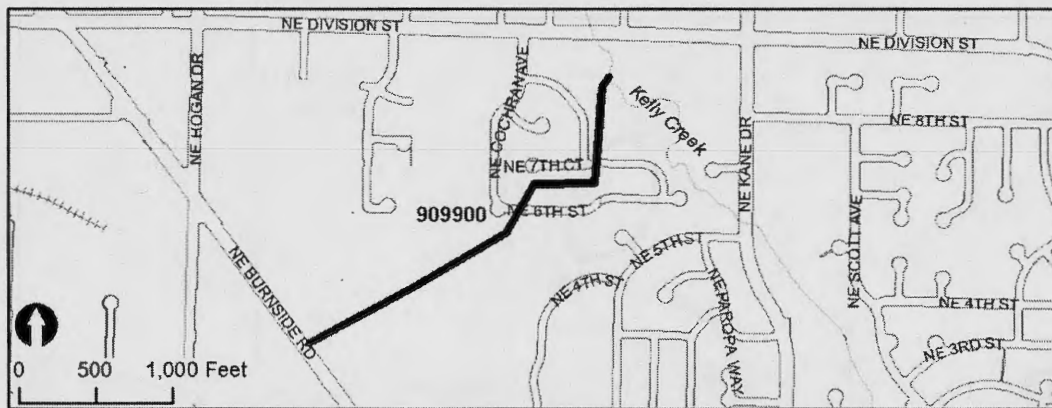
UNFUNDED PROJECT
Stormwater

909900: Burnside Diversion to Kelly Creek

Description: This project adds stormwater conveyance capacity consisting of 2920 linear feet of up to 72" parallel storm drain pipe from E Burnside to Kelly Creek. This project is located in the Northeast Neighborhood.

Justification: Increase pipe size to handle peak flows and reduce potential flood damage. This project is identified as element A12.1-A12.5 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 1,379,683
Resources Total		\$ 1,379,683
Expenses	Design/Const Admin	\$ 279,288
	Construction	\$ 930,960
	Admin (14%)	\$ 169,435
Expenses Total		\$ 1,379,683

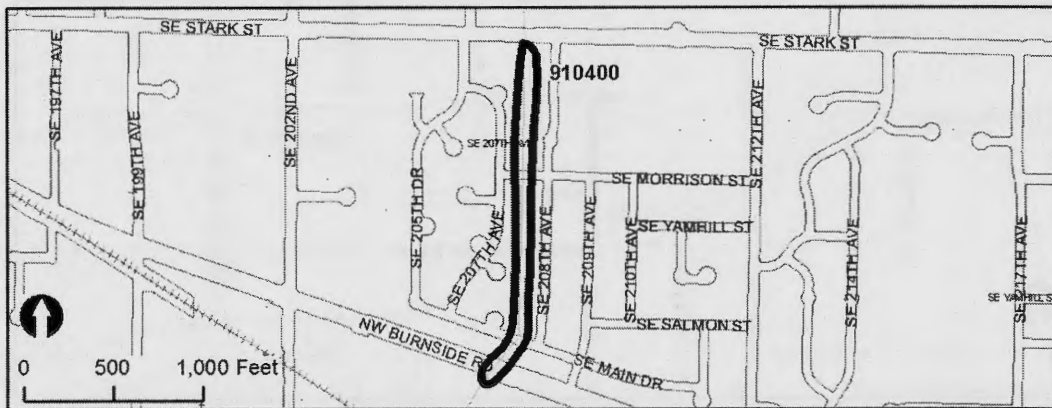
UNFUNDED PROJECT
Stormwater

910400: Stark Street Culvert

Description: This CIP would eliminate the fish barrier the currently exists downstream from the culvert under Stark. This is accomplished by placing a fish ladder downstream from Stark. Invasive plant species are to be removed and replaced with native plant species to provide shade. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 30%; Existing System related 70%).

Justification: Provides passage for fish (Meets ODF&W requirements for fish passage) and in conjunction with FC01a, increases flood protection along this section of the creek.

Type of Project: Culvert and channel improvements.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 170,134
	SDC	\$ 72,914
Resources Total		\$ 243,048
Expenses	Design/Const Admin	\$ 49,200
	Construction	\$ 164,000
	Admin (14%)	\$ 29,848
Expenses Total		\$ 243,048

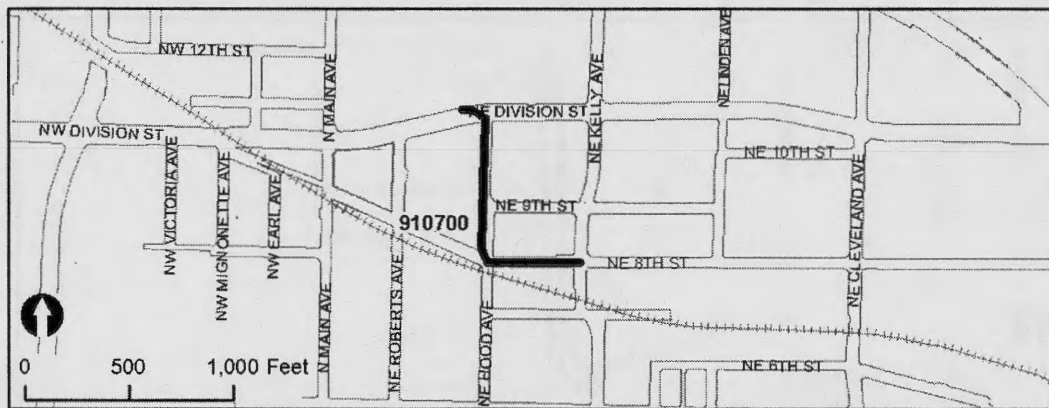
UNFUNDED PROJECT
Stormwater

910700: Division to Kelly Stormdrain

Description: Upsize the main trunk line on Division. Existing pipe size is 12-inch in diameter. Suggested replacement pipe size is 24-inch. This project is located in the Central City Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 32%; Existing System related 68%).

Justification: Eliminates local storm drain system flooding.

Type of Project: Storm drain improvements.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 185,428
	SDC	\$ 87,260
Resources Total		\$272,688
Expenses	Design/Const Admin	\$ 55,200
	Construction	\$ 184,000
	Admin (14%)	\$ 33,488
Expenses Total		\$272,688

UNFUNDED PROJECT
Stormwater

910800: Division Street Diversion

Description: This project will construct a diversion structure to divert the flows from the area south of Division Street into the proposed Birdsdale water quality facility. This 18 acre area drains a developed residential area constructed from the 1950-1970s, as well as a portion of Division Street. This project is in the Northwest Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 7%; Existing System related 93%).

Justification: There is no existing water quality treatment in this area and flows can be accommodated in the Birdsdale Facility.

Type of Project: Water quality treatment



Funds		Description	Total
Estimated Dollars:	Resources	Operating	\$66,156
		SDC	\$ 4,980
	Resources Total		\$71,136
	Expenses	Design/Const Admin	\$14,400
		Construction	\$48,000
		Admin (14%)	\$ 8,736
	Expenses Total		\$71,136

UNFUNDED PROJECT
Stormwater

911000: Stark Street (East) Swale

Description: This project would install a diversion manhole to divert storm flows to a pollution reduction facility (PRF) or sediment manhole and then to a vegetated swale located along the north side of SE Stark St. The PRF would remove pollutants while the vegetated facility would remove fine sediments and soluble nutrients and metals. The swale will be located in a piece of land to be purchased. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 0%; Existing System related 100%).

Justification: There is no existing water quality treatment in this area and this facility would improve stormwater quality flowing to Fairview Creek.

Type of Project: Stormwater quality improvements



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$176,586
Resources Total		\$176,586
Expenses	Design/Const Admin	\$ 21,900
	Property Acq	\$ 60,000
	Construction	\$ 73,000
	Admin (14%)	\$ 21,686
Expenses Total		\$176,586

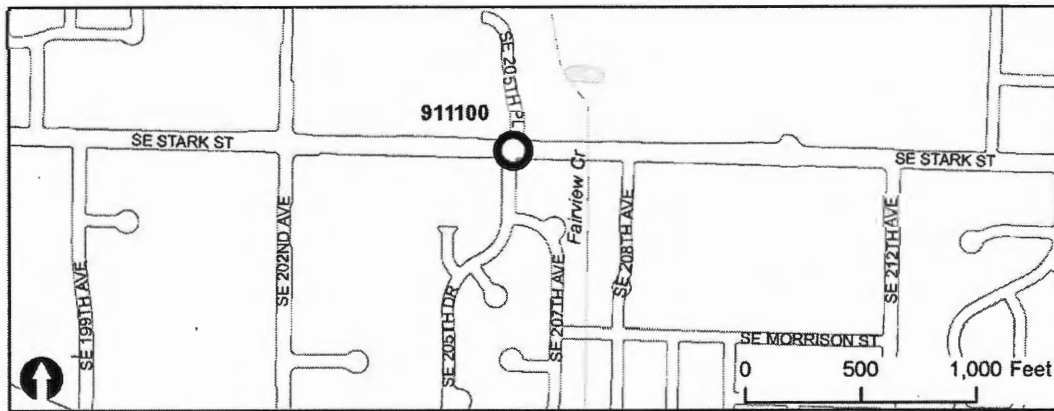
UNFUNDED PROJECT
Stormwater

911100: Stark Street (West) PRF

Description: Install a pollution reduction facility at the intersection of SE Stark St. and SE 205th. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 70%; Existing System related 30%).

Justification: There is no existing water quality treatment in this area. This facility would improve stormwater quality flowing to Fairview Creek.

Type of Project: Stormwater quality treatment



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 20,007
	SDC	\$ 46,683
Resources Total		\$ 66,690
Expenses	Design/Const Admin	\$ 13,500
	Construction	\$ 45,000
	Admin (14%)	\$ 8,190
Expenses Total		\$ 66,690

UNFUNDED PROJECT
Stormwater

911200: Burnside (West) PRF

Description: This project would install a pollution reduction facility at Burnside Street prior to discharging to Fairview Creek. The 9 acre area drains a fully developed area dominated by commercial and residential properties. A portion of Burnside Street is also located within the drainage area served by this project. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 0%; Existing System related 100%).

Justification: There is no water quality treatment in this area and this facility would improve the quality of stormwater flowing to Fairview Creek.

Type of Project: Structural pollutant reduction facility.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$53,352
Resources Total		\$53,352
Expenses	Design/Const Admin	\$10,800
	Construction	\$36,000
	Admin (14%)	\$ 6,552
Expenses Total		\$53,352

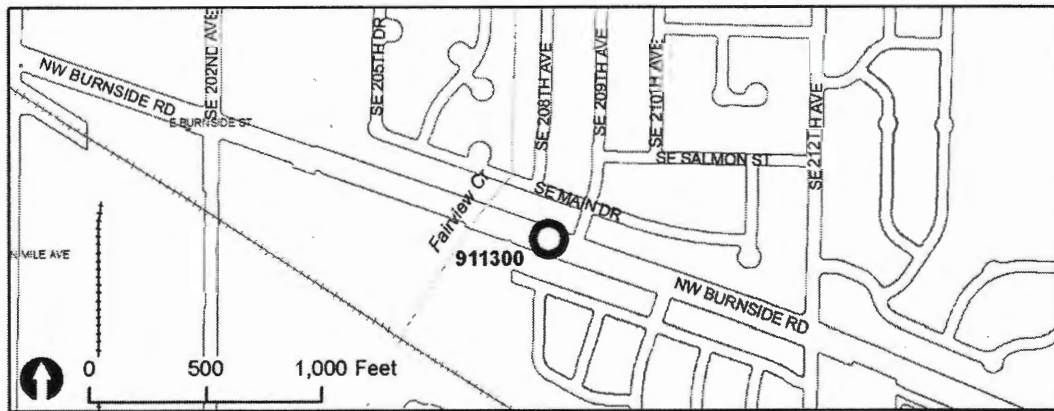
UNFUNDED PROJECT
Stormwater

911300: Burnside (East) PRF

Description: Install a pollution reduction facility (PRF) at Burnside Street, just east of Fairview Creek. This water quality area drains a 19 acre residential area constructed from 1960-1970. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 10%; Existing System related 90%).

Justification: There is no existing water quality treatment in this area and this facility would improve the quality of stormwater flowing into Fairview Creek.

Type of Project: Stormwater quality treatment.:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$48,017
	SDC	\$ 5,335
Resources Total		\$53,352
Expenses	Design/Const Admin	\$10,800
	Construction	\$36,000
	Admin (14%)	\$ 6,552
Expenses Total		\$53,352

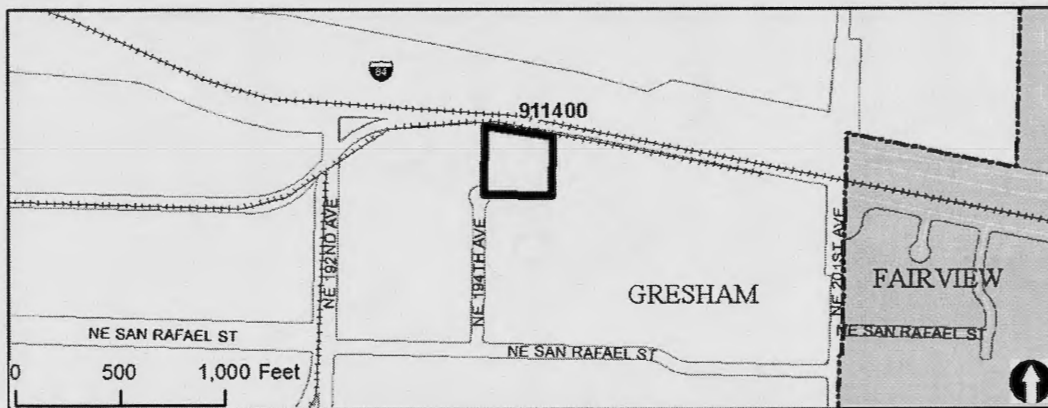
UNFUNDED PROJECT
Stormwater

911400: Water Quality Facility @ 194th Ave

Description: Create a 2.1 - acre-feet water quality facility at the north-eastern corner of the cul-de-sac at the north end of 194th Avenue south of I-84. Based on impervious percentages for existing and future conditions, 62% of the project would benefit flows associated with future development. This project is located in the North Gresham neighborhood district and the West Gresham Drainage Basin. (WGWQ-4C)

Justification: This facility would provide water quality treatment for a drainage area of approximately 102 acres.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 194,188
	SDC	\$ 316,832
Resources Total		\$511,020
Expenses	Design/Const Admin	\$ 49,800
	Property Acq	\$ 232,320
	Construction	\$ 166,143
	Admin (14%)	\$ 62,757
Expenses Total		\$511,020

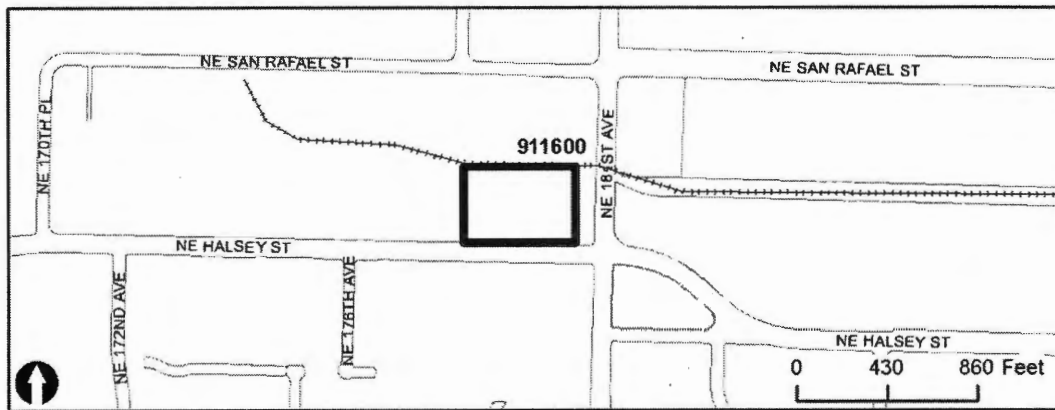
UNFUNDED PROJECT
Stormwater

911600: Water Quality Facility @ 181st & Halsey

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

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

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



Estimated Dollars:

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

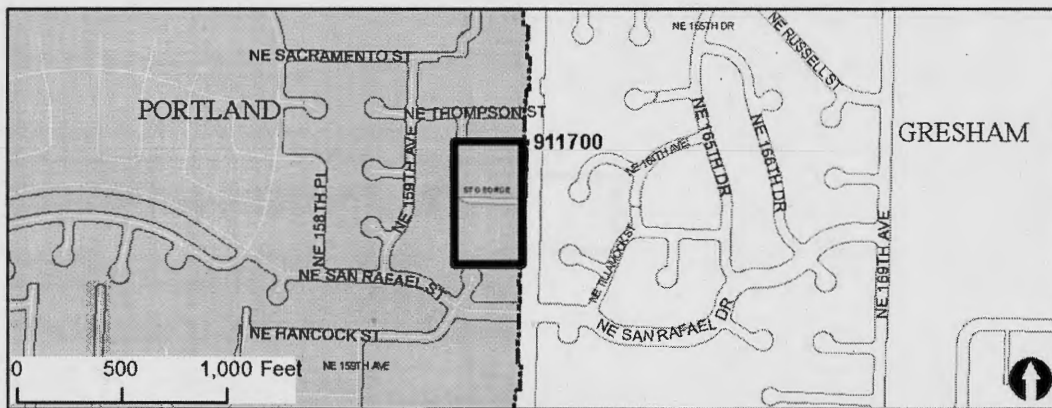
UNFUNDED PROJECT
Stormwater

911700: Water Quality Facility @ 162nd & Thompson

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

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

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

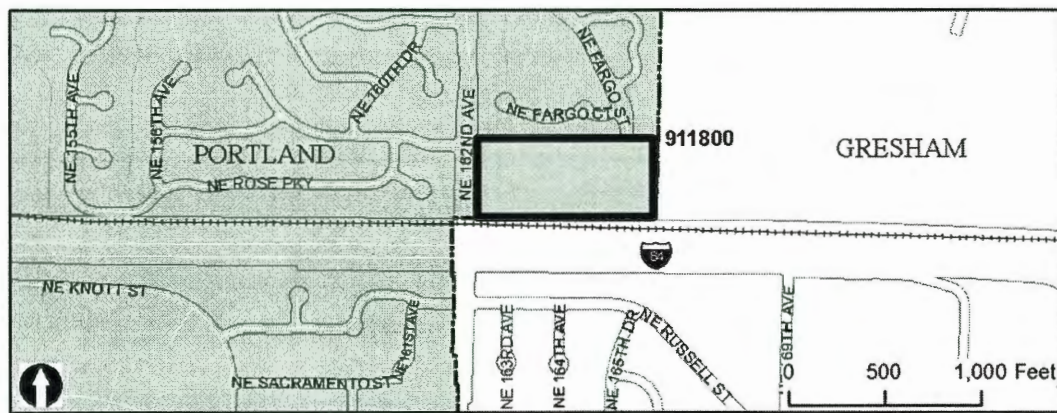


Estimated Dollars:

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

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

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.



	Funds	Description	Total
Estimated Dollars:	Resources	Operating	\$ 1,946,632
		SDC	\$ 719,987
	Resources Total		\$2,666,619
	Expenses	Design/Const Admin	\$ 260,000
		Property Acq	\$1,212,420
		Construction	\$ 866,720
		Admin (14%)	\$ 327,479
Expenses Total		\$2,666,619	

UNFUNDED PROJECT
Stormwater

911900: Water Quality Facility @ N 162nd Ave

Description: Create a 15.4 - acre-feet water quality facility at the outfall of the 162nd Avenue pipe system north of Sandy Boulevard. Based on impervious percentages for existing and future conditions, 37% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-1A)

Justification: This facility would provide water quality treatment for a drainage area of approximately 528 acres. Just over half of the drainage area lies in Gresham, the remainder lies in Portland.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 2,545,124
	SDC	\$ 1,494,756
Resources Total		\$4,039,880
Expenses	Design/Const Admin	\$ 393,900
	Property Acq	\$ 1,836,780
	Construction	\$ 1,313,074
	Admin (14%)	\$ 496,126
Expenses Total		\$4,039,880

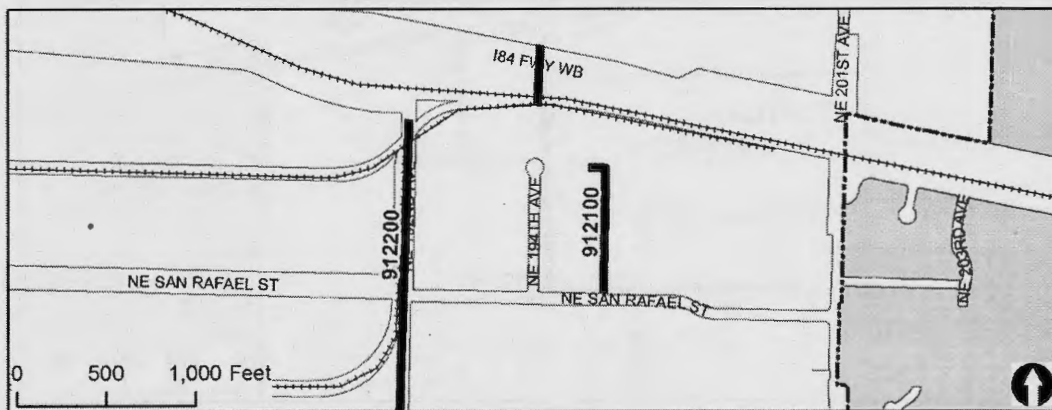
UNFUNDED PROJECT
Stormwater

912100: Pipe Replacements – East of 194th Ave

Description: Replace pipe segments to the east of the 194th Avenue cul-de-sac. Project elements are as follows: 1) Replace 21" Dia pipe with 30" Dia pipe, 493' Long. 2) Replace 21" Dia pipe with 27" Dia pipe, 228' Long. 3) Replace 24" Dia pipe with 27" Dia pipe, 107' Long. This CIP is addressing 10-year design storm problems. This project is in the North Gresham Neighborhood and the West Gresham Drainage Basin. (Estimation of benefits: Growth related 49%; Existing System related 51%). (WGFC-6)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems at the intersection of Halsey St. and Barr St.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$27,636
	SDC	\$28,764
Resources Total		\$56,400
Expenses	Design/Const Admin	\$11,400
	Construction	\$38,074
	Admin (14%)	\$ 6,926
Expenses Total		\$56,400

UNFUNDED PROJECT

Stormwater

912200: Pipe Replacements – Barr Rd & Halsey St.

Description: Replace pipe segments starting at the intersection of Halsey Street and Barr Road and extending to the outfall. Project elements are as follows: 1) Replace 24" Dia pipe with 27" Dia pipe, 196' Long. 5) Replace 27" Dia pipe with 42" Dia pipe, 1256' Long. 2) Replace 27" Dia pipe with 48" Dia pipe, 1043' Long. 6) Replace 48" Dia pipe with 54" Dia pipe, 1085' Long. 3) Replace 33" Dia pipe with 48" Dia pipe, 379' Long. 7) Replace 54" Dia pipe with 66" Dia pipe, 267' Long. 4) Replace 42" Dia pipe with 54" Dia pipe, 695' Long. 8) Replace 78" Dia pipe with 96" Dia pipe, 234' Long. Based on impervious percentages for existing and future conditions, 31% of the project would be funded by SDCs. This project is located in the North Gresham Neighborhood and the West Gresham Drainage Basin. (WGFC-5)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on the 192nd Avenue system.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 884,028
	SDC	\$ 397,172
Resources Total		\$1,281,200
Expenses	Design/Const Admin	\$ 259,400
	Construction	\$ 864,460
	Admin (14%)	\$ 157,340
Expenses Total		\$1,281,200

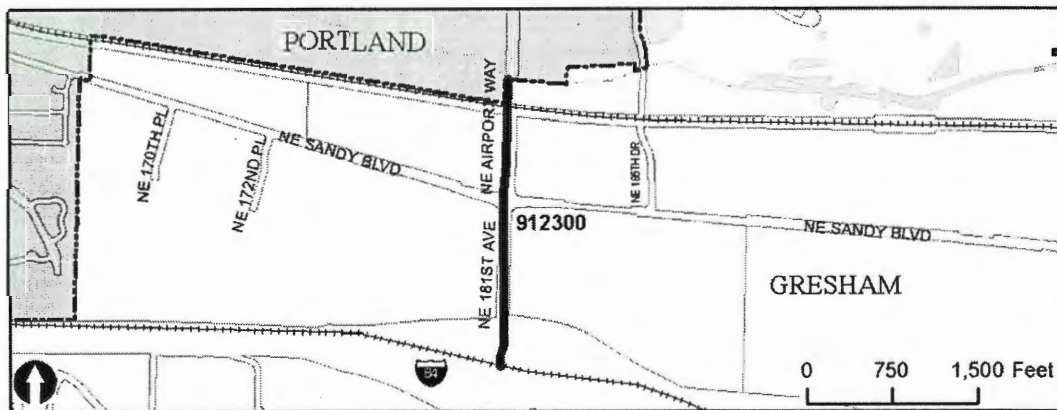
UNFUNDED PROJECT
Stormwater

912300: Pipe Replacements – N. 181st

Description: Replace pipe segments along 181st Avenue starting north of I-84 and extending to the outfall of the 181st Avenue pipe system. Project elements are as follows: 1) Replace 42" Dia pipe with 48" Dia pipe, 375' Long. 3) Replace 42" Dia pipe with 48" Dia pipe, 368' Long. 2) Replace 48" Dia pipe with 54" Dia pipe, 1276' Long. 4) Replace 42" Dia pipe with 60" Dia pipe, 314' Long. Based on impervious percentages for existing and future conditions, 23% of the project would be funded by SDCs. This project is located in the North Gresham and Wilkes East Neighborhoods and the West Gresham Drainage Basin. (WGFC-4)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave north of I-84.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 825,825
	SDC	\$ 246,675
Resources Total		\$1,072,500
Expenses	Design/Const Admin	\$ 217,100
	Construction	\$ 723,690
	Admin (14%)	\$ 131,710
Expenses Total		\$1,072,500

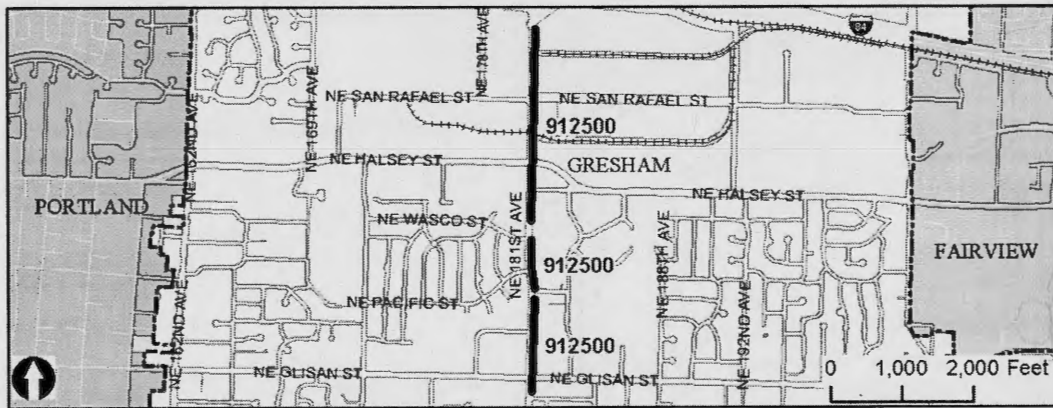
UNFUNDED PROJECT
Stormwater

912500: Pipe Replacements – 181st (50 year fix)

Description: Replace pipe segments along 181st Avenue starting just south Glisan Street and extending to I-84. Project elements are as follows: 1) Replace 21" Dia pipe with 24" Dia pipe, 250' Long. 4) Replace 30" Dia pipe with 42" Dia pipe, 600' Long. 2) Replace 27" Dia pipe with 36" Dia pipe, 1661' Long. 5) Replace 36" Dia pipe with 54" Dia pipe, 675' Long. 3) Replace 30" Dia pipe with 48" Dia pipe, 725' Long. 6) Replace 36" Dia pipe with 42" Dia pipe, 600' Long. Based on impervious percentages for existing and future conditions, 10% of the project would be funded by SDCs. This project is located in the North Gresham and Wilkes East Neighborhoods and the West Gresham Drainage Basin. (WGFC-3A)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. south of I-84.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 961,380
	SDC	\$ 106,820
Resources Total		\$1,068,200
Expenses	Design/Const Admin	\$ 216,200
	Construction	\$ 720,818
	Admin (14%)	\$ 131,182
Expenses Total		\$1,068,200

UNFUNDED PROJECT
Stormwater

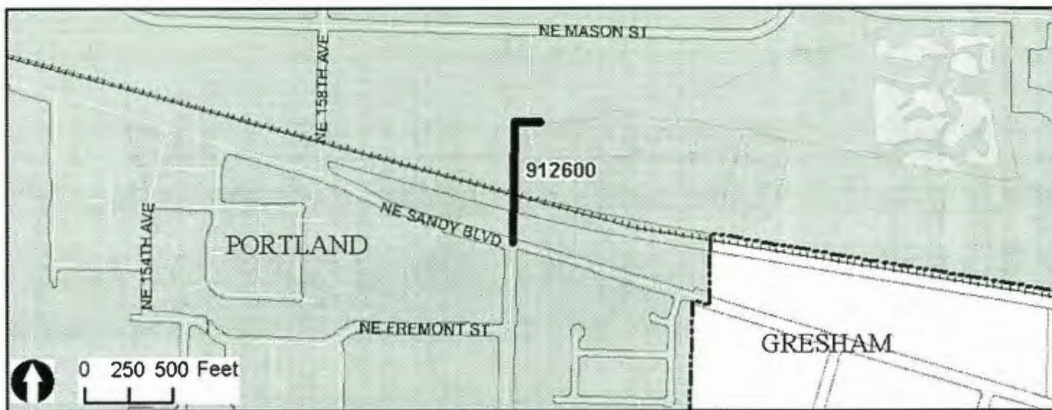
912600: Pipe Replacements – North 162nd Ave.

Description: Replace pipe segments along 162nd Avenue starting just north of Sandy Boulevard and extending to the outfall of the 162nd Avenue pipe system. Project elements are as follows: 1) Replace 54" Dia pipe with 72" Dia pipe, 191' Long. 3) Replace 72" Dia pipe with 78" Dia pipe, 302' Long.

2) Replace 48" Dia pipe with 72" Dia pipe, 291' Long. Based on impervious percentages for existing and future conditions 40% of the project would be funded by SDCs. This project is located in the Wilkes East Neighborhood and the West Gresham Drainage Basin. (WGFC-2)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems as a result of future development on 162nd Ave. north of Sandy Blvd.

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

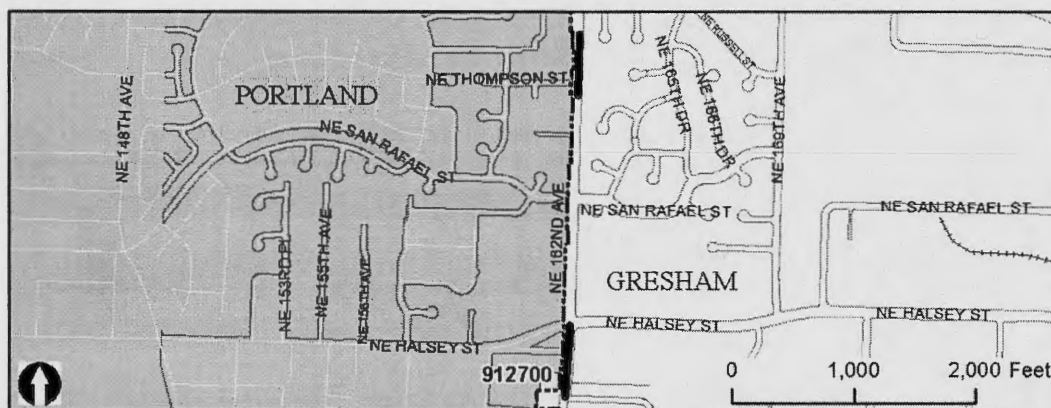


Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 267,360
	SDC	\$ 178,240
Resources Total		\$ 445,600
Expenses	Design/Const Admin	\$ 90,200
	Construction	\$ 300,677
	Admin (14%)	\$ 54,723
Expenses Total		\$ 445,600

912700: Pipe Replacements – South 162nd Ave.

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



Funds	Description	Total
Resources	Operating	\$ 55,141
	SDC	\$ 27,159
Resources Total		\$ 82,300
Expenses	Design/Const Admin	\$ 16,700
	Construction	\$ 55,493
	Admin (14%)	\$ 10,107
Expenses Total		\$ 82,300

UNFUNDED PROJECT
Stormwater

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

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

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

Type of project: Stream restoration/enhancement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 399,000
Resources Total		\$ 399,000
Expenses	Design/Const Admin	\$ 15,000
	Construction	\$ 335,000
	Admin (14%)	\$ 49,000
Expenses Total		\$ 399,000

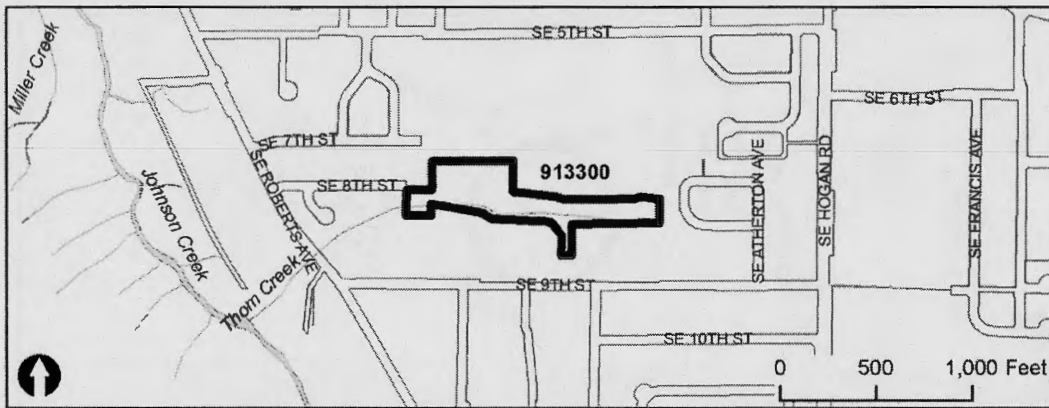
UNFUNDED PROJECT
Stormwater

913300: East Gresham Grade School

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

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

Type of Project: Stream restoration/enhancement.



Estimated Dollars:

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

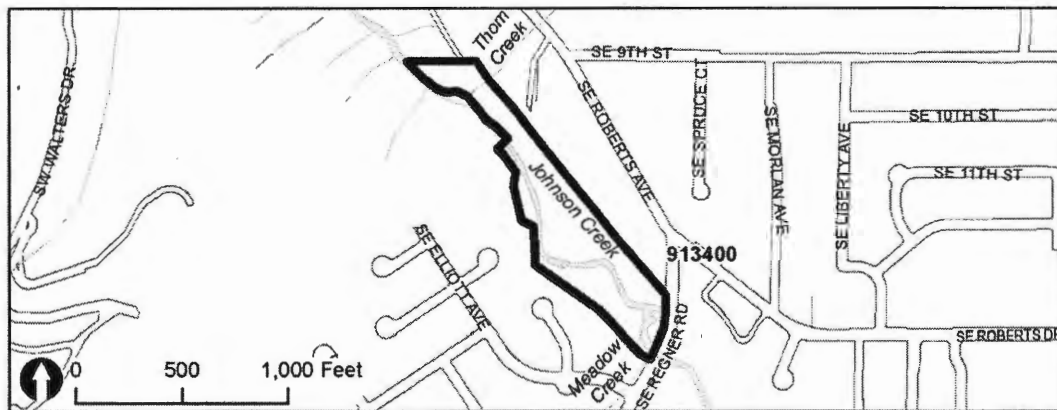
UNFUNDED PROJECT
Stormwater

913400: SE Dowsett St. Riparian Corridor Restoration

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

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

Type of Project: Stream restoration/enhancement



Estimated Dollars:

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

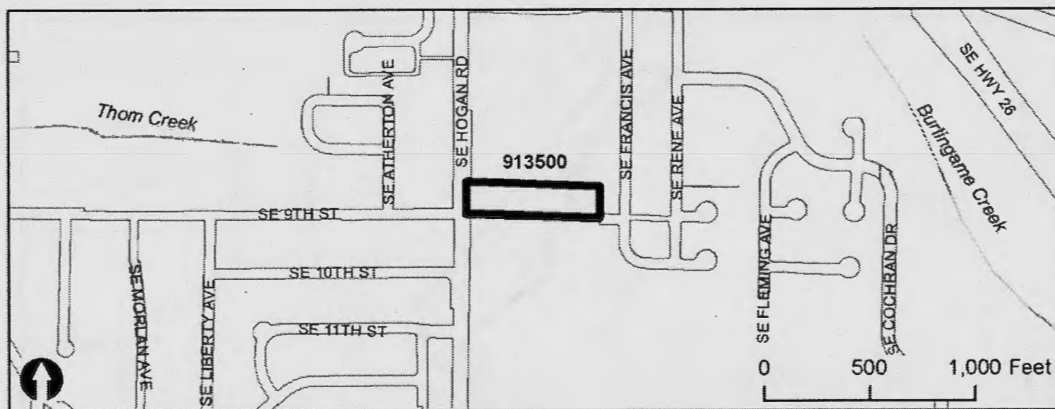
UNFUNDED PROJECT
Stormwater

913500: Grace Community Church

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

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

Type of Project: Stream restoration/enhancement



Estimated Dollars:

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

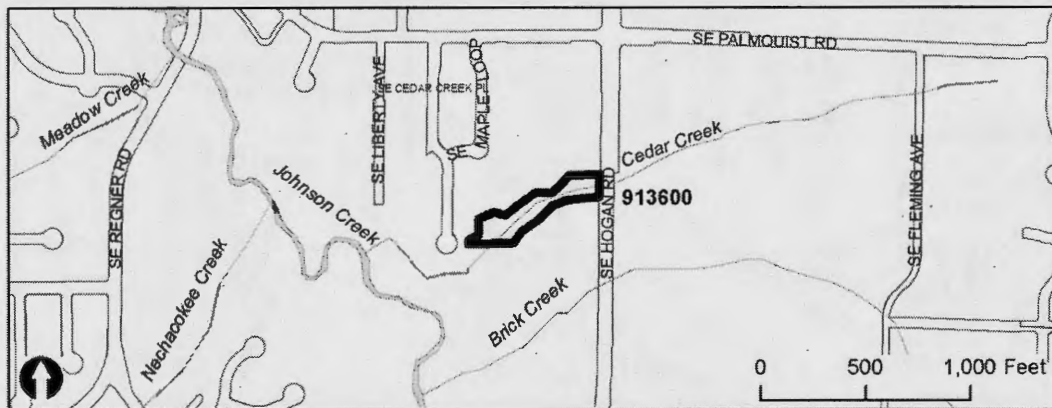
UNFUNDED PROJECT
Stormwater

913600: Bus Creek Restoration

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

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

Type of Project: Stream restoration/enhancement



Estimated Dollars:

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

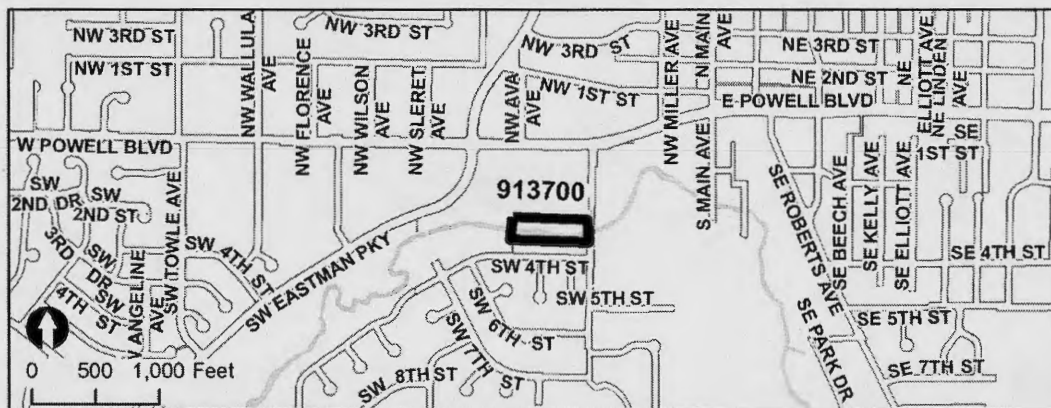
UNFUNDED PROJECT
Stormwater

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

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

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

Type of project: Stream restoration/enhancement

**Estimated Dollars:**

Funds	Description	Total
Resources	Operating	\$ 102,600
Resources Total		\$ 102,600
Expenses	Design/Const Admin	\$ 6,500
	Construction	\$ 83,500
	Admin (14%)	\$ 12,600
Expenses Total		\$ 102,600

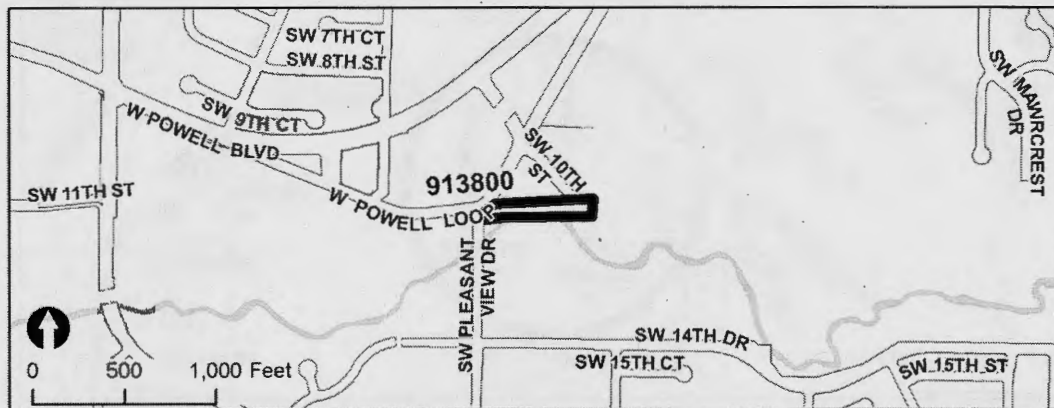
UNFUNDED PROJECT
Stormwater

913800: SW 14th Stabilization: Johnson Creek Riparian Corridor Improvements

Description: Address massive slumping and adjacent areas of bank erosion along 1.55 riparian acres between Johnson Creek and SW 14th Dr., east of SW Pleasant View. Geotechnical analysis, landowner involvement, and significant agency input will be needed, in addition to placement of in-stream structures, and dense re-vegetation of banks and surrounding floodplain areas with native plants. (JC-NR07)

Justification: Needed to prevent further additional bank slumping which is a significant source of sediment in the Johnson Creek system. Also assists City in complying with ESA and water quality (NPDES and Temperature TMDL) requirements by, reducing stream temperatures and pollutant levels in the creek, and improving aquatic habitat.

Type of project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 507,300
Resources Total		\$ 507,300
Expenses	Design/Const Admin	\$ 65,000
	Construction	\$ 350,000
	Other	\$ 30,000
	Admin (14%)	\$ 62,300
Expenses Total		\$ 507,300

UNFUNDED PROJECT
Stormwater

913900: SE Regner to Hogan - Johnson Creek Riparian Corridor Improvements

Description: Improve natural resource functions along 42.61 riparian acres on both the north and south banks of Johnson Creek between Regner and Hogan Roads by: stabilizing stream banks, enhancing wetland and floodplain function, shading numerous intermittent tributaries to Johnson Creek, and replacing aggressive invasive plant species with native tree and shrub species. (JC-NR08)

Justification: Assists City in complying with ESA and water quality (NPDES and Temperature TMDL) requirements by decreasing amount of bank soil eroding into creek, improving floodplain storage and wetland function, reducing stream temperatures (through tree shading), and improving aquatic habitat.

Type of project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 70,000
Resources Total		\$ 70,000
Expenses	Design/Const Admin	\$ 12,281
	Construction	\$ 49,123
	Admin (14%)	\$ 8,596
Expenses Total		\$ 70,000

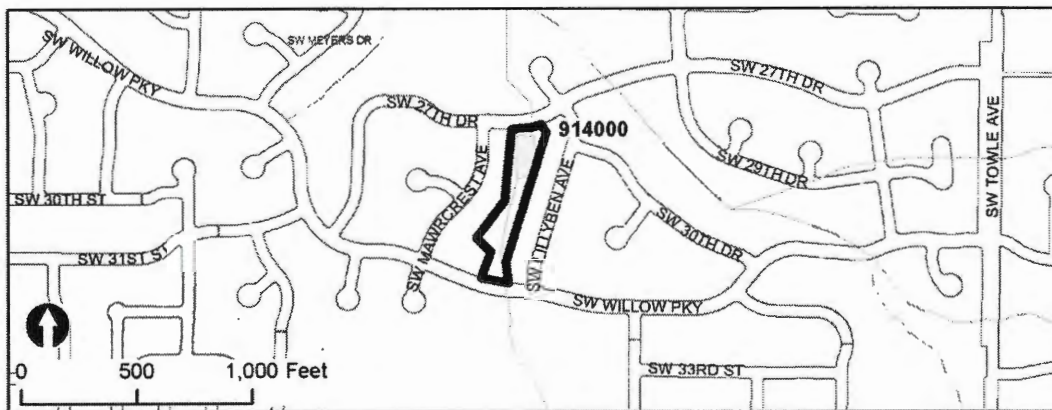
UNFUNDED PROJECT
Stormwater

914000: Willowbrook Pond

Description: Improve natural resource functions within a 1.81-acre parcel of public property located along Butler Creek between SW 27th and SW Willow Parkway by: replacing aggressive invasive plant species with native tree and shrub species and stabilizing the creek banks. (JC-NR09)

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

Type of Project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 25,711
Resources Total		\$ 25,711
Expenses	Design/Const Admin	\$ 5,205
	Construction	\$ 17,349
	Admin (14%)	\$ 3,157
Expenses Total		\$ 25,711

UNFUNDED PROJECT
Stormwater

914300: Water Quality Monitoring – Fairview Creek PRF

Description: Monitor two stormwater runoff events at or just upstream of potential structural Pollution Reduction Facilities (PRF). Water quality sites to be monitored are Burnside East (CIP 911300), Burnside West (CIP 911200), Stark East (CIP 911000), and Stark West (CIP 911100).

Justification: Verification of modeling data to determine that water quality facilities are warranted to treat basin runoff and to customize design of Pollution Reduction Facility or modify city BMPs.

Type of Project: Stormwater quality monitoring.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 22,800
Resources Total		\$ 22,800
Expenses	Other	\$ 20,000
	Admin (14%)	\$ 2,800
Expenses Total		\$ 22,800

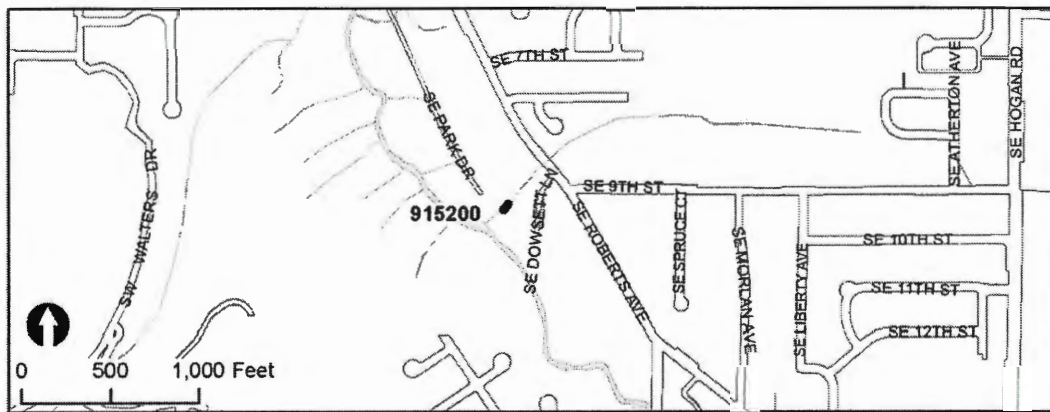
UNFUNDED PROJECT
Stormwater

915200: Atherton Ave. Culvert Improvement

Description: Upsize the culvert, Existing pipe is 2 ft diameter. Suggested replacement pipe size is 4 ft. This project is located in the Atherton Ave. basin (JC ATC-1)

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

Type of Project: Culvert improvement:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$17,473
	SDC	\$15,495
Resources Total		\$32,968
Expenses	Design/Const Admin	\$ 6,674
	Construction	\$22,246
	Admin (14%)	\$ 4,048
Expenses Total		\$32,968

UNFUNDED PROJECT
Stormwater

915300: Ava Ave. Group 1 Pipe Improvement

Description: Upsize the 9 storm drain pipes. Existing pipe size varies from 1 ft to 1.5 ft (see Table 6.2). Suggested replacement pipe size varies from 2 ft to 3.5 ft (see Table 6.2). This project is located in the Ava Ave. basin (JC AVG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 434,390
	SDC	\$ 434,390
Resources Total		\$ 868,780
Expenses	Design/Const Admin	\$ 175,867
	Construction	\$ 586,221
	Admin (14%)	\$ 106,692
Expenses Total		\$ 868,780

UNFUNDED PROJECT
Stormwater

915400: Butler CR. – Groups 1A, B & C Pipe Improvement

Description: Upsize the 7 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe varies from 1.5 ft to 2 ft (see Table 6.2). This project is located in the Butler Creek basin. (JC BCG_1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Funds		Description	Total
Estimated Dollars:	Resources	Operating	\$ 154,550
		SDC	\$ 154,550
	Resources Total		\$ 309,100
	Expenses	Design/Const Admin	\$ 62,571
		Construction	\$ 208,569
		Admin (14%)	\$ 37,960
	Expenses Total		\$ 309,100

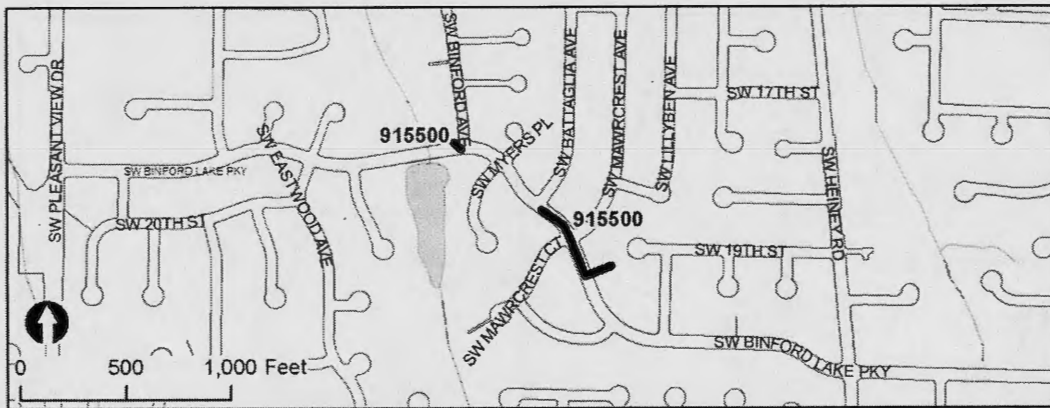
UNFUNDED PROJECT
Stormwater

915500: Butler CR. – Groups 2A & B Pipe Improvement

Description: Upsize the 5 storm drain pipes. Existing pipe varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe size varies from 1.25 ft to 1.75 ft (see Table 6.2). This project is located in the Butler Creek basin. (JC-BCG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 70,110
	SDC	\$ 72,972
Resources Total		\$143,082
Expenses	Design/Const Admin	\$ 28,964
	Construction	\$ 96,547
	Admin (14%)	\$ 17,571
Expenses Total		\$143,082

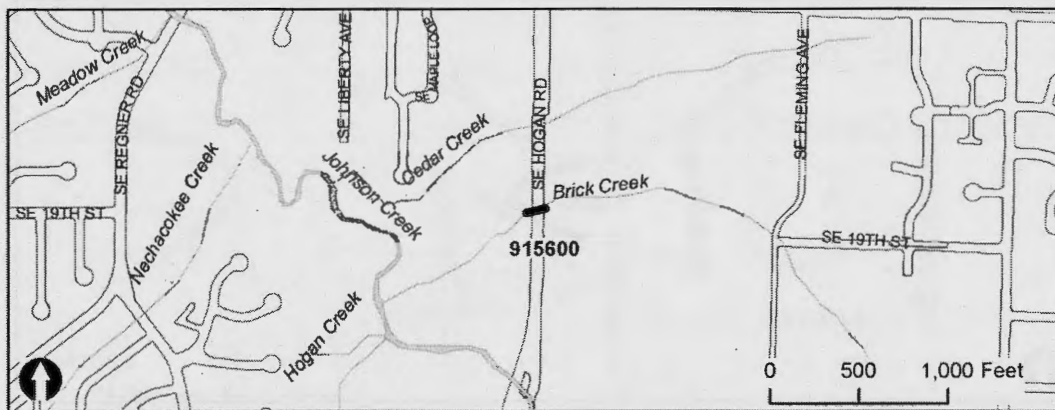
UNFUNDED PROJECT
Stormwater

915600: Brick Creek Culvert Improvement

Description: Upsize the culvert. Existing pipe size is 2 ft diameter. Suggested replacement pipe size is 3.5 ft diameter. This project is located in the Brick Creek basin. (JC BRG-1)

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

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 17,720
	SDC	\$ 50,433
Resources Total		\$ 68,153
Expenses	Design/Const Admin	\$ 13,796
	Construction	\$ 45,987
	Admin (14%)	\$ 8,370
Expenses Total		\$ 68,153

UNFUNDED PROJECT
Stormwater

915800: Butler West – Group 3 – Pipe Improvement

Description: Upsize the 5 storm drain pipes. Existing pipe size varies from 1 ft to 1.75 ft (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 3.5 ft (see Table 6.2). This project is located in the Butler West (Bear Creek) basin. (JC BWG-3)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 103,887
	SDC	\$ 103,887
Resources Total		\$ 207,774
Expenses	Design/Const Admin	\$ 42,060
	Construction	\$ 140,198
	Admin (14%)	\$ 25,516
Expenses Total		\$ 207,774

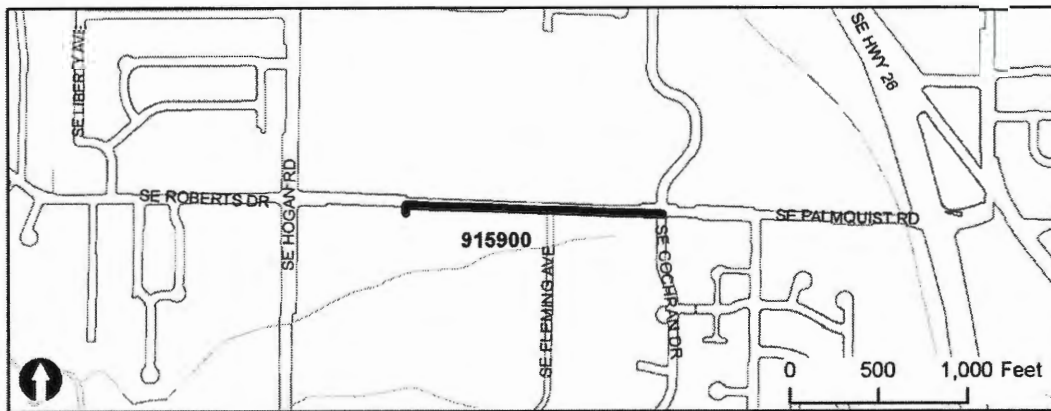
UNFUNDED PROJECT
Stormwater

915900: Cedar Creek – Group 1 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe is 1.5 ft. Suggested replacement pipe size varies from 2.5 ft to 3 ft (see Table 6.2). This project is in the Cedar Creek basin, (JC CCG-1).

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 190,871
	SDC	\$ 242,927
Resources Total		\$ 433,798
Expenses	Design/Const Admin	\$ 87,813
	Construction	\$ 292,711
	Admin (14%)	\$ 53,274
Expenses Total		\$ 433,798

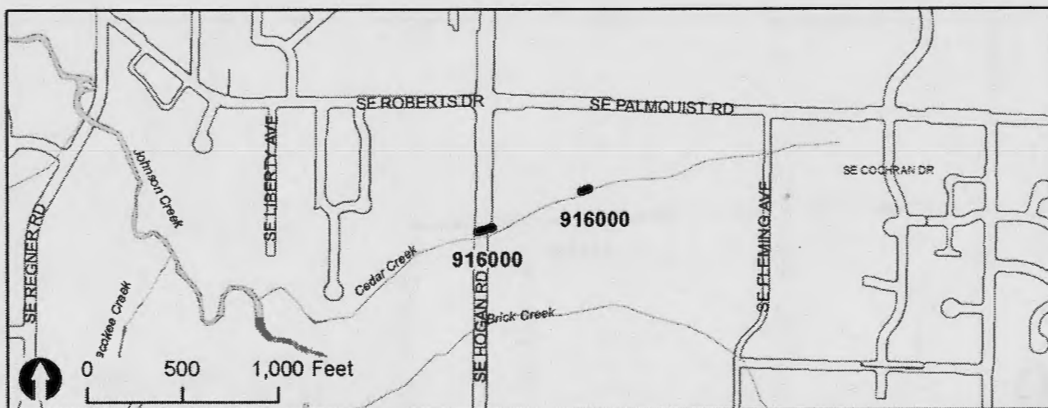
UNFUNDED PROJECT
Stormwater

916000: Cedar Creek – Group 2 Culvert Improvement

Description: Upsize the 2 culverts. Existing pipe size varies from 1.75 ft to 2 ft (see Table 6.2). Suggested replacement pipe size varies from 4.5 ft to 5 ft (see Table 6.2). This project is located in the Cedar Creek Basin. (JC CCG-2)

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

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 29,783
	SDC	\$ 63,288
Resources Total		\$93,071
Expenses	Design/Const Admin	\$ 18,840
	Construction	\$ 62,801
	Admin (14%)	\$ 11,430
Expenses Total		\$93,071

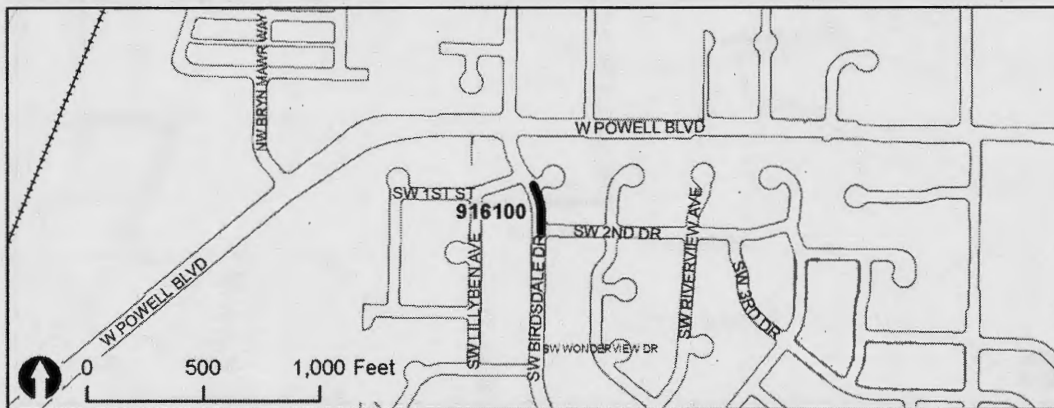
UNFUNDED PROJECT
Stormwater

916100: Mawcrest Dr. – Pipe Improvement

Description: Upsize the storm drain pipe. Existing pipe is 1.5 ft diameter. Suggested replacement pipe is 2 ft diameter. This project is located in the Mawcrest Dr. basin. (JC MAG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 29,770
	SDC	\$ 30,986
Resources Total		\$ 60,756
Expenses	Design/Const Admin	\$ 12,299
	Construction	\$ 40,996
	Admin (14%)	\$ 7,461
Expenses Total		\$ 60,756

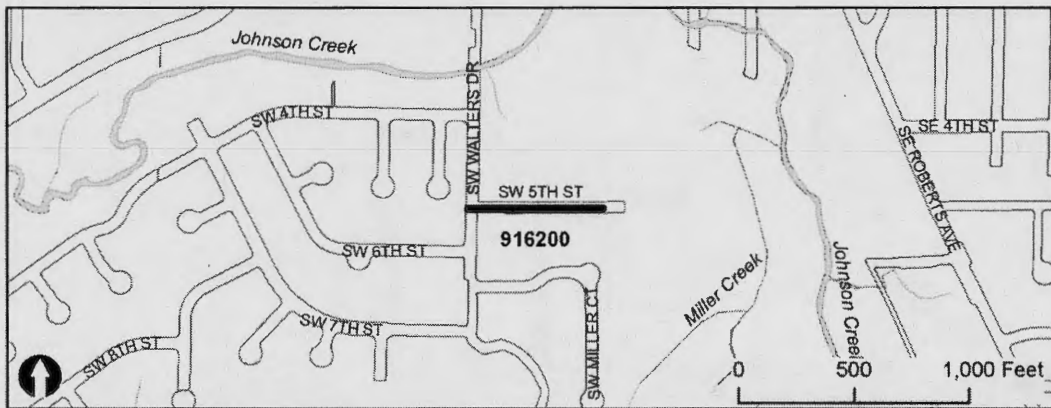
UNFUNDED PROJECT
Stormwater

916200: Miller Cr. – Pipe Improvement

Description: Upsize the storm drain pipe. Existing pipe is 1.5 ft diameter. Suggested replacement pipe is 1.75 ft diameter. This project is located in the Miller Ct. basin. (JC MEG-1)

Justification: Eliminates surcharging in the storm drain system.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 85,180
	SDC	\$ 47,914
Resources Total		\$133,094
Expenses	Design/Const Admin	\$ 26,942
	Construction	\$ 89,807
	Admin (14%)	\$ 16,345
Expenses Total		\$133,094

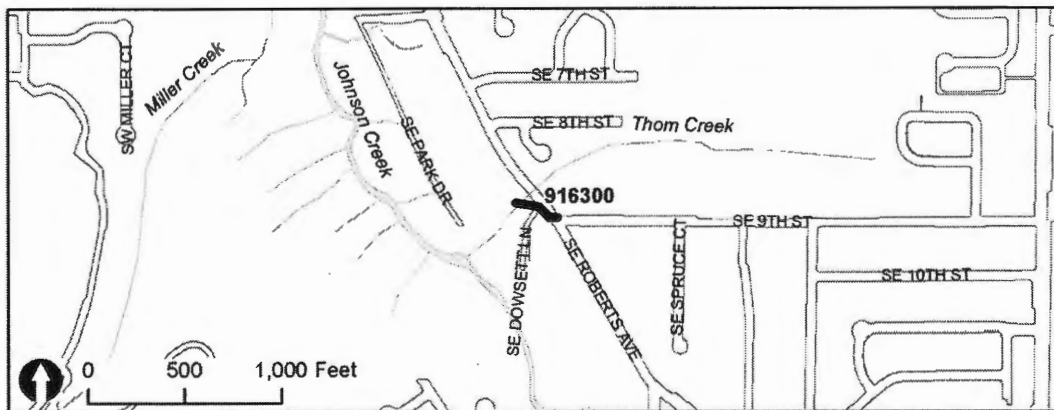
UNFUNDED PROJECT
Stormwater

916300: Morlan Ave – Pipe Improvement

Description: Upsize the 3 storm drain pipes. Existing pipe is 1 ft. Suggested replacement pipe is 2 ft. This project is located in the Morlan Ave. basin (JC-MOG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 38,087
	SDC	\$ 38,087
Resources Total		\$76,174
Expenses	Design/Const Admin	\$ 15,420
	Construction	\$ 51,399
	Admin (14%)	\$ 9,355
Expenses Total		\$76,174

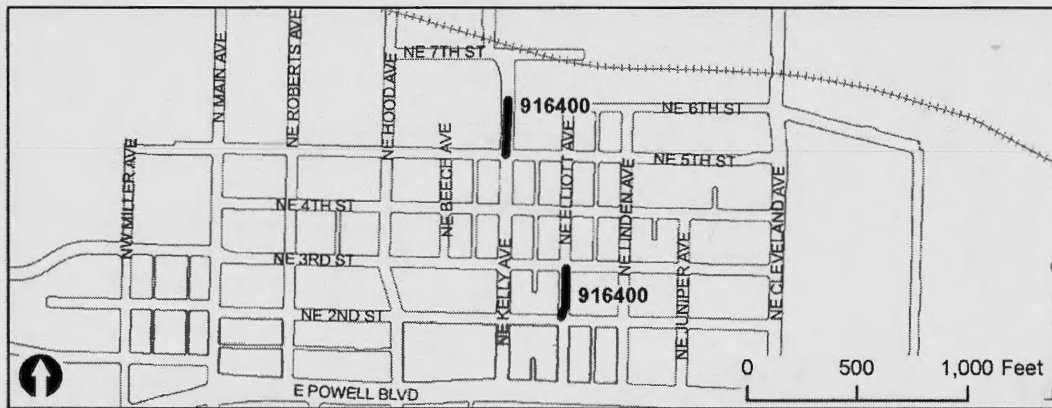
UNFUNDED PROJECT
Stormwater

916400: Powell Blvd East – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft. (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 1.75 ft (see Table 6.2). This project is located in the Powell East Blvd. Basin (JC PEG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 18,558
	SDC	\$ 97,428
Resources Total		\$115,986
Expenses	Design/Const Admin	\$ 23,479
	Construction	\$ 78,263
	Admin (14%)	\$ 14,244
Expenses Total		\$115,986

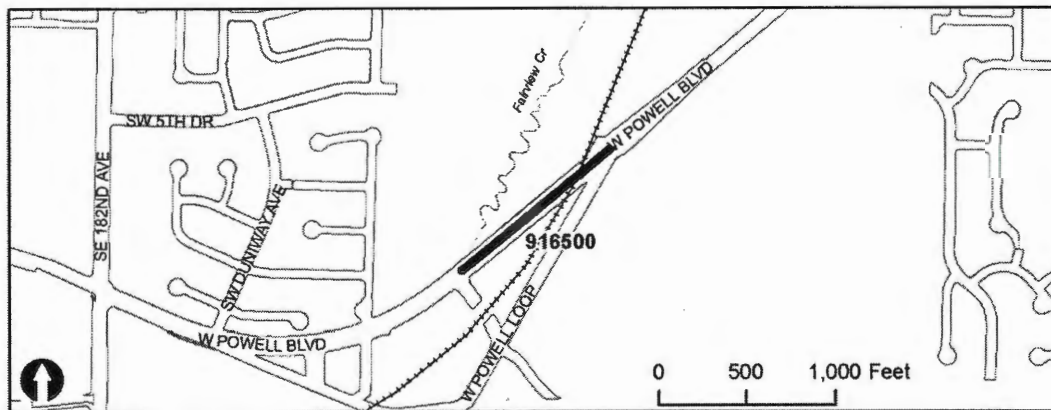
UNFUNDED PROJECT
Stormwater

916500: Powell Loop – Group 1 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe sizes varies from 1.75 ft to 2 ft (see Table 6.2). Suggested replacement pipe varies from 2 ft to 2.5 ft (see Table 6.2). This project is located in the Powell Loop basin. (JC PLG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$103,346
	SDC	\$183,727
Resources Total		\$287,073
Expenses	Design/Const Admin	\$ 58,112
	Construction	\$193,707
	Admin (14%)	\$ 35,254
Expenses Total		\$287,073

UNFUNDED PROJECT
Stormwater

916600: Powell Loop – Group 2 – Pipe Improvement

Description: Up size the 4 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 2.5 ft (see Table 6.2). This project is located in the Powell Loop basin. (JC PLG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 102,160
	SDC	\$ 106,330
Resources Total		\$ 208,490
Expenses	Design/Const Admin	\$ 42,204
	Construction	\$ 140,682
	Admin (14%)	\$ 25,604
Expenses Total		\$ 208,490

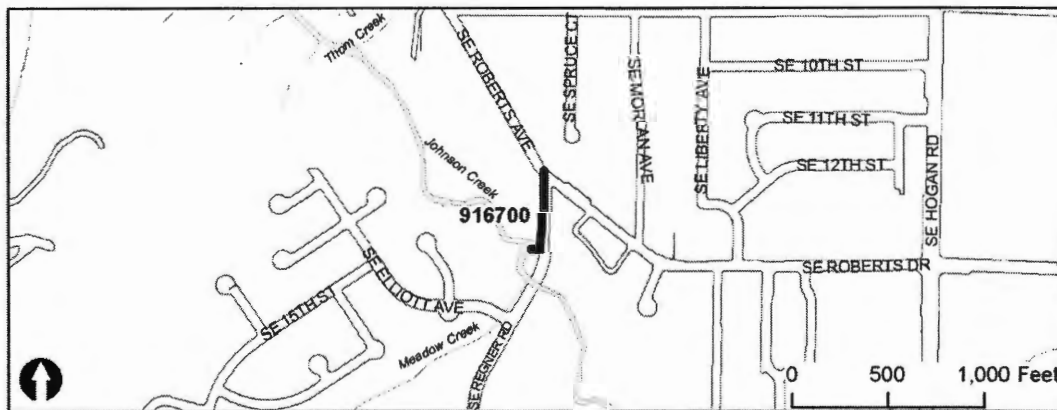
UNFUNDED PROJECT
Stormwater

916700: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size is 1.25 ft. Suggested replacement pipe size varies from 1.75 ft to 6 ft. (see Table 6.2). This project is located in the Roberts Dr. basin (JC RBG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$102,294
	SDC	\$102,294
Resources Total		\$204,588
Expenses	Design/Const Admin	\$ 41,415
	Construction	\$138,049
	Admin (14%)	\$ 25,124
Expenses Total		\$204,588

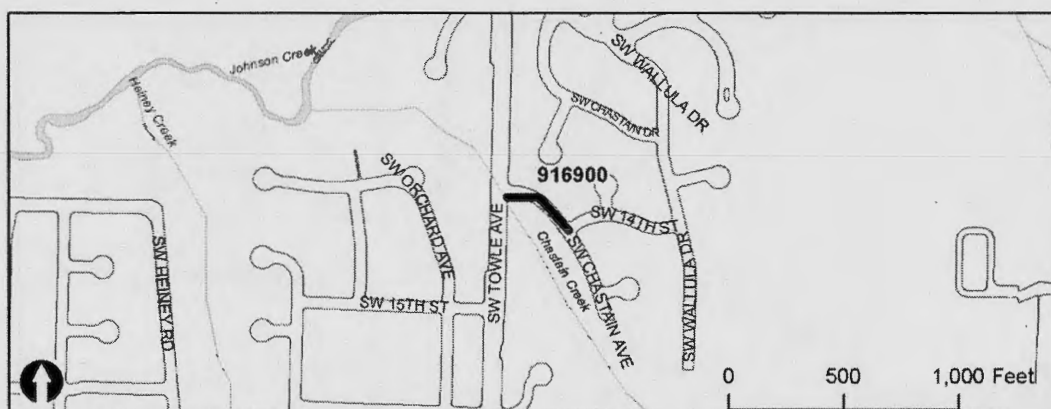
UNFUNDED PROJECT
Stormwater

916900: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size is 1.25 ft. Suggested replacement pipe size is 2 ft. This project is located in the Towle Av. Basin. (JC TEG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 54,807
	SDC	\$ 36,538
Resources Total		\$ 91,345
Expenses	Design/Const Admin	\$ 18,491
	Construction	\$ 61,636
	Admin (14%)	\$ 11,218
Expenses Total		\$ 91,345

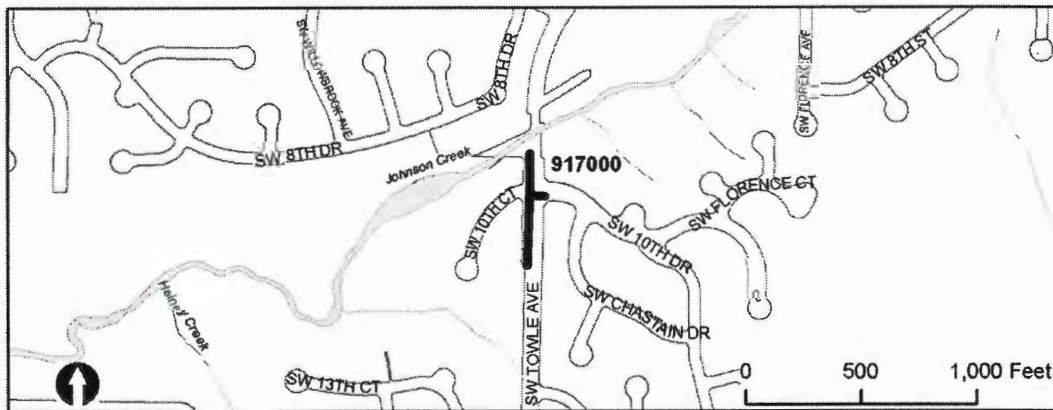
UNFUNDED PROJECT
Stormwater

917000: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe size varies from 1.25 ft to 1.75 ft (see Table 6.2). Suggested replacement pipe size varies from 3.5 ft to 5 ft (see Table 6.2). This project is located in the Towle Ave. East basis. (JC TEG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 199,914
	SDC	\$ 77,744
Resources Total		\$ 277,658
Expenses	Design/Const Admin	\$ 56,206
	Construction	\$ 187,354
	Admin (14%)	\$ 34,098
Expenses Total		\$ 277,658

**UNFUNDED PROJECT **
Stormwater

917100: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 3 storm drain pipes. Existing pipe size is 1.5 ft. Suggested replacement pipe size varies from 1.75 ft to 3 ft. (see Table 6.2). This project is in the Towle Ave. South basin. (JC TSG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 55,621
	SDC	\$ 62,721
Resources Total		\$118,342
Expenses	Design/Const Admin	\$ 23,956
	Construction	\$ 79,852
	Admin (14%)	\$ 14,534
Expenses Total		\$118,342

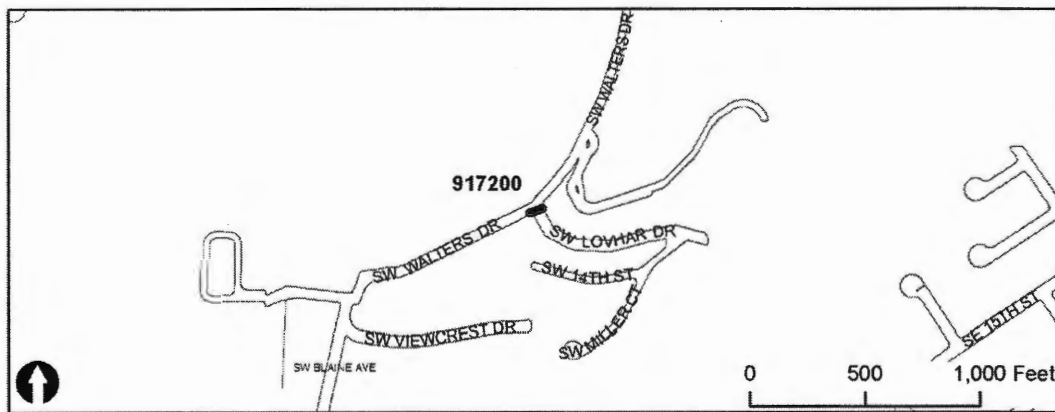
UNFUNDED PROJECT
Stormwater

917200: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the culvert. Existing pipe size is 1.5 ft diameter. Suggested replacement pipe size is 2.5 ft diameter. This project is located in the Walters Dr. basis. (WAG-1)

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

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$27,653
	SDC	\$17,680
Resources Total		\$45,333
Expenses	Design/Const Admin	\$ 9,177
	Construction	\$30,589
	Admin (14%)	\$ 5,567
Expenses Total		\$45,333

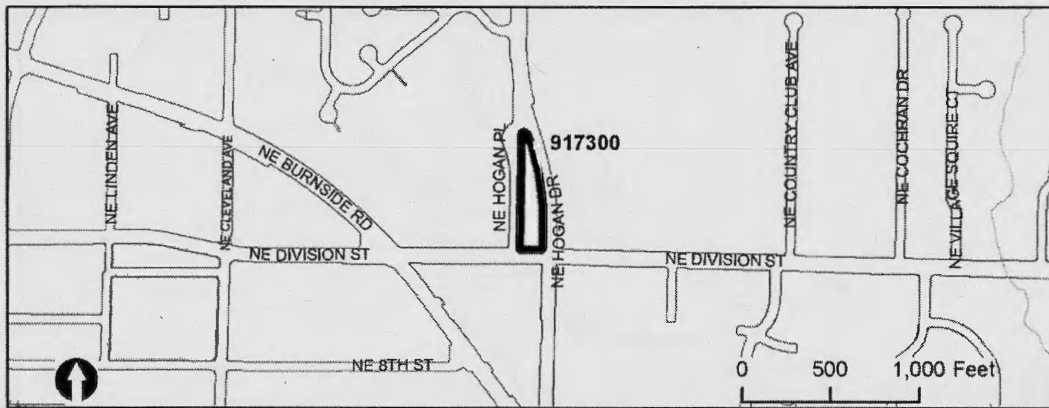
UNFUNDED PROJECT
Stormwater

917300: Hogan Place Regional PRF

Description: Construct a regional water quality treatment system (structural pollution reduction facility) in the vacant land between Hogan Drive and Hogan Place. This facility will treat both the dual 36" pipes draining north from Burnside Ave as well as the 30" pipe draining Division St. via a new diversion manhole and pipe. This facility will treat nearly the entire upper Burlingame basin, approximately 1000 acres of mainly residential and commercial lands. (KC-2)

Justification: There is very little water quality treatment being provided in the Burlingame Creek watershed and this facility would remove TSS and associated pollutants from the water quality flow event.

Type of Project: Structural pollutant reduction facility.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 783,938
Resources Total		\$ 783,938
Expenses	Design/Const Admin	\$ 138,370
	Property Acq	\$ 65,000
	Construction	\$ 461,233
	Other	\$ 23,062
	Admin (14%)	\$ 96,273
Expenses Total		\$ 783,938

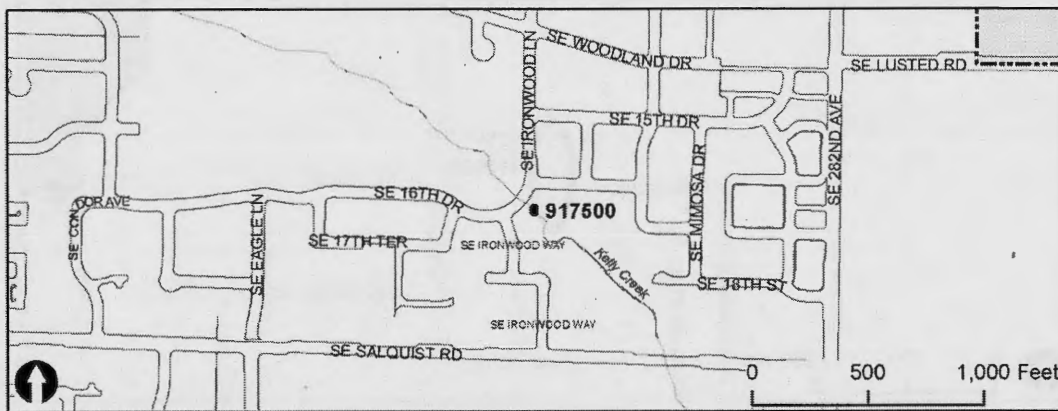
UNFUNDED PROJECT
Stormwater

917500: Ironwood Access Road Culvert Removal

Description: Remove the existing CMP culvert beneath the cities access road and restore the channel. The stream improvements consist of reshaping the channel, laying back the slope to 3:1 and adding woody debris. Removal of invasive species and replanting with natives is suggested. (KC-7)

Justification: Eliminates a failing and unnecessary culvert and reduces upstream flood levels.

Type of Project: Culvert / channel improvement



Estimated Dollars:	Funds	Description	Total
	Resources	Operating	\$ 24,201
		SDC	\$ 17,525
	Resources Total		\$ 41,725
	Expenses	Design/Const Admin	\$ 8,133
		Construction	\$ 27,112
		Other	\$ 1,356
		Admin (14%)	\$ 5,124
	Expenses Total		\$ 41,725

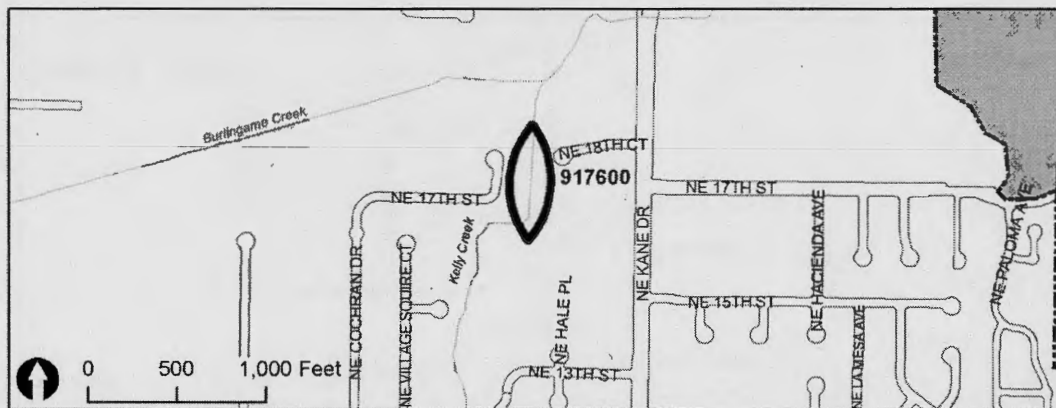
UNFUNDED PROJECT
Stormwater

917600: NE Hale Place Bank Stabilization

Description: Remove ineffective bank stabilization project. Re-establish channel geometry (bank, in particular) and multi-story vegetated riparian community. Relocate stormwater outfall below outside meander bank. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., US Army Corp of Engineers, Oregon Department of State Lands). (KCN-1)

Justification: A private party installed a stormwater outfall and rip-rip apron on an outside meander bank. The outfall was installed higher than accepted engineering standards. Adverse bank erosion processes are affecting down stream properties. This project is just downstream of the proposed SE 17th Street project, which includes similar implementation elements. As such, if the City pursues this and the NE 17th Street projects, early coordination is recommended to maximize cost efficiencies such as mobilization, equipment operation, material hauling,

Type of Project: Creek bank, channel geometry and riparian vegetation corridor improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 132,904
	SDC	\$ 25,315
Resources Total		\$ 158,219
Expenses	Design/Const Admin	\$ 6,812
	Property Acq	\$ 107,000
	Construction	\$ 22,706
	Other	\$ 2,271
	Admin (14%)	\$ 19,430
Expenses Total		\$ 158,219

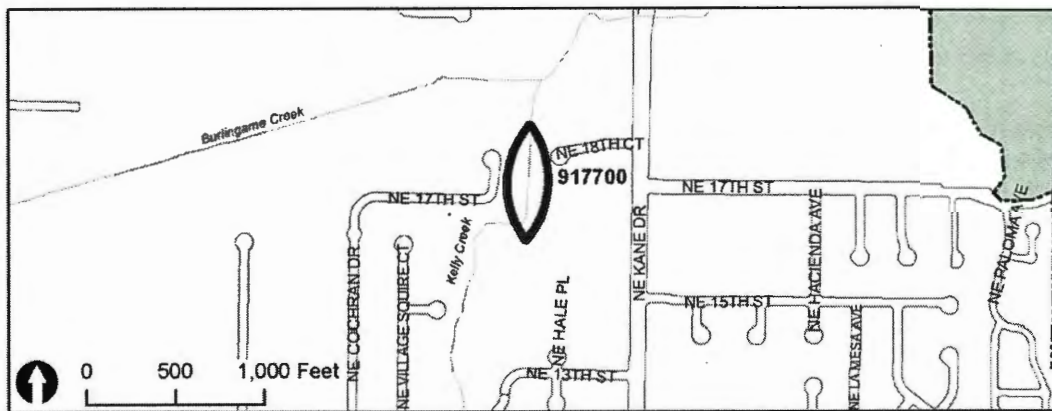
UNFUNDED PROJECT
Stormwater

917700: NE 17th St. Concrete Flume Removal

Description: Remove instream concrete flume-like structure: Re-establish channel geometry and multi-story vegetated riparian community. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., US Army Corp of Engineers, Oregon Department of State Lands). (KCN-2)

Justification: The concrete flume-like structure eliminated approximately 100 linear feet of natural channel and has adversely affected upstream and downstream channel integrity for undetermined distances. It appears the structure was constructed for flow control and/or flood attenuation. Currently, base and seasonally low flows fall beneath the horizontal concrete floor and reemerge at the structure's downstream terminus, while winter and storm event flows are adversely increased by the flume's geometry. This project could be implemented in conjunction with the proposed NE Hale Place project directly downstream to maximize cost efficiencies.

Type of Project: Channel geometry and riparian vegetation corridor re-establishment.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 261,986
	SDC	\$ 49,902
Resources Total		\$311,888
Expenses	Design/Const Admin	\$ 15,768
	Property Acq	\$ 200,000
	Construction	\$ 52,562
	Other	\$ 5,256
	Admin (14%)	\$ 38,302
Expenses Total		\$311,888

UNFUNDED PROJECT
Stormwater

917800: NE 7th Ct. Channel Modification

Description: Relocate Kelly Creek's channel to alleviate the persistent bank instability point to upstream basin-wide land use changes. Establish multi-story vegetated riparian community. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., USACE, DSL). (KCN-5)

Justification: Private party constructed an inadequate retaining wall on city- and privately owned property to address localized bank instability associated with a multi-unit residence constructed near an outside meander bank. Said wall partially failed during Spring 2005. Current channel location, in conjunction with seasonal and storm event flows, will continue to compromise the wall's stability and residence's long-term structural integrity. The retaining wall was repaired in fall 2005; however, said efforts are temporary. The city-owned parcel adjacent to the west provides sufficient acreage to re-route the channel towards and undeveloped, blackberry dominated reach and alleviate current and future channel instability points.

Type of Project: Channel geometry and riparian vegetation corridor improvement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 107,665
	SDC	\$ 22,052
Resources Total		\$ 129,717
Expenses	Design/Const Admin	\$ 24,383
	Construction	\$ 81,276
	Other	\$ 8,128
	Admin (14%)	\$ 15,930
Expenses Total		\$ 129,717

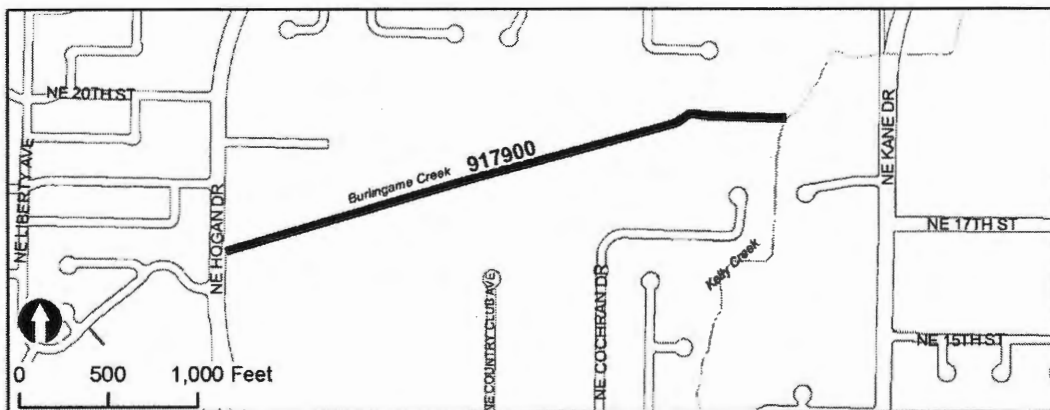
UNFUNDED PROJECT
Stormwater

917900: Riparian Enhancements near Gr. Golf Course

Description: Improve riparian corridor's structural diversity to increase stream bank shading and reduce Burlingame Creek temperatures. (KCN-7)

Justification: Burlingame Creek is water quality limited for temperature and E. coli per the Department of Environmental Quality's (DEQ) 303(d) list. This portion of Burlingame Creek supports limited woody riparian vegetation and typically slow-moving flows. Although base flow data is not currently available, velocities observed during late summer indicate that established riparian plantings (particularly along the south bank) would significantly reduce water temperatures before its confluence with Kelly Creek. Additional, per conversations with City staff, course owners are supportive of a riparian enhancement project, as long as the course's playable areas are not affected. As such Burlingame Creek's location within the course layout should provide sufficient acreage for project implementation. The plantings would also contribute to long-term bank stability. Additionally, this project directly addresses the DEQ temperature mandate.

Type of Project: Riparian vegetation corridor and water quality improvement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 154,851
Resources Total		\$ 154,851
Expenses	Design/Const Admin	\$ 1,778
	Property Acq	\$ 120,000
	Construction	\$ 5,928
	Other	\$ 8,128
	Admin (14%)	\$ 19,017
Expenses Total		\$ 154,851

UNFUNDED PROJECT
Stormwater

918100: Highway 26 Ecology Embankment

Description: Construct an ecology embankment on the east and west sides of Highway 26. This facility will treat runoff from the highway and water a surrounding right-of-way. (KC-1)

Justification: There is very little water quality treatment being provided in this area of the basin and this facility would remove TSS and other pollutants associated with heavy traffic.

Type of Project: Water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 664,633
Resources Total		\$ 664,633
Expenses	Design/Const Admin	\$ 129,558
	Construction	\$ 431,860
	Other	\$ 21,593
	Admin (14%)	\$ 81,622
Expenses Total		\$ 664,633

UNFUNDED PROJECT
Stormwater

918200: Vista Way PRF

Description: Construct a regional water quality treatment system (structural pollution reduction facility) at Vista Way and Hogan Dr. This facility will treat mainly residential lands that drain into Burlingame Creek. (KC-3)

Justification: There is very little water quality treatment being provided in the Kelly Creek watershed and this facility would remove TSS and associated pollutants from the water quality flow event

Type of Project: Water quality improvement



Estimated Dollars:	Funds		Description		Total
	Resources		Operating		\$ 120,133
			SDC		\$ 5,006
	Resources Total				\$125,139
	Expenses		Design/Const Admin		\$ 24,393
			Construction		\$ 81,312
			Other		\$ 4,066
			Admin (14%)		\$ 15,368
	Expenses Total				\$125,139

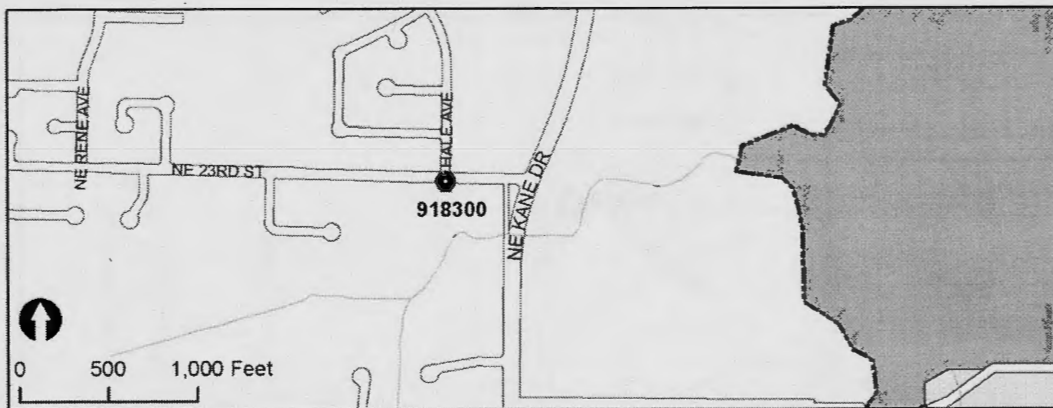
UNFUNDED PROJECT
Stormwater

918300: 23rd Ave and Hale Street PRF

Description: Install a PRF at 23rd Street and Hale to prevent untreated stormwater runoff from entering Kelly Creek. (KC-4)

Justification: There is very little water quality treatment being provided in the this and this facility would remove TSS and associated pollutants from the water quality flow event from entering the creek.

Type of Project: Water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 151,597
Resources Total		\$151,597
Expenses	Design/Const Admin	\$ 29,551
	Construction	\$ 98,504
	Other	\$ 4,925
	Admin (14%)	\$ 18,617
Expenses Total		\$151,597

UNFUNDED PROJECT
Stormwater

918400: Division Road Pipe Upsize

Description: Upsize the storm drain pipe from manhole 3255-k-005 to manhole 3254-k-675 (outfall) . Existing pipe size is 24 inch, suggested replacement pipe size is 36-inch. (KC-5)

Justification: The intersection of Division and Hogan has experienced localized flooding and the hydraulic analysis indicates excessive surcharging during the 10-year event.

Type of Project: Storm drain and outfall improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 750,387
Resources Total		\$ 750,387
Expenses	Design/Const Admin	\$ 146,274
	Construction	\$ 487,581
	Other	\$ 24,379
	Admin (14%)	\$ 92,153
Expenses Total		\$ 750,387

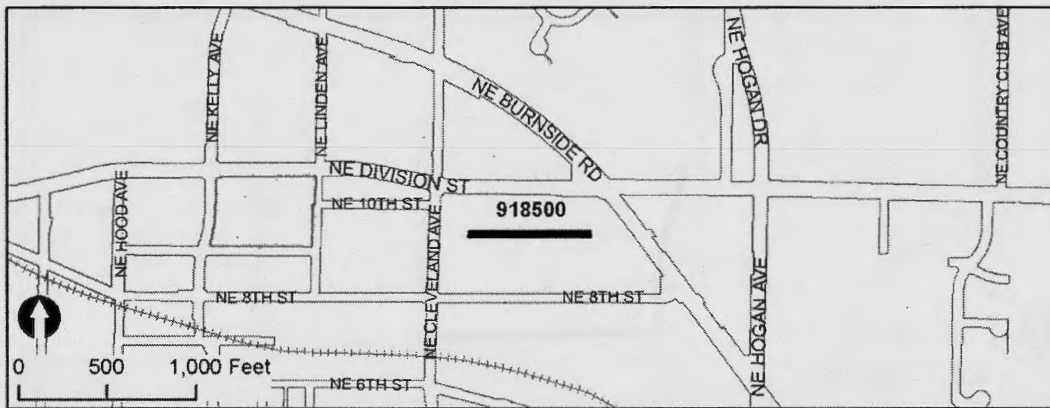
UNFUNDED PROJECT
Stormwater

918500: Burlingame Piping

Description: Replace the existing open channel ditch section of Burlingame Creek between NE Cleveland Ave. and NE Burnside Road with a 48" storm drain. (KC-8)

Justification: This area is one of the largest sources of point-source pollution in the Burlingame Creek basin. Debris and garbage from adjacent properties have contributed to system flooding by clogging the downstream pipe system.

Type of Project: Water quality improvement, open channel and culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 301,742
	SDC	\$ 15,881
Resources Total		\$317,623
Expenses	Design/Const Admin	\$ 61,915
	Construction	\$ 206,383
	Other	\$ 10,319
	Admin (14%)	\$ 39,006
Expenses Total		\$317,623

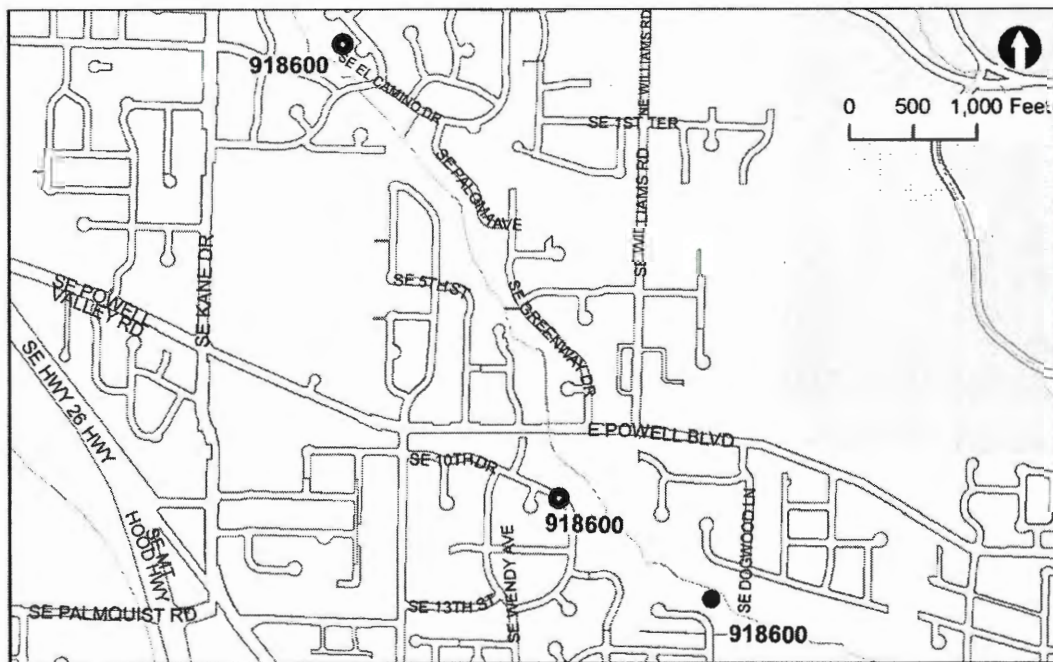
UNFUNDED PROJECT
Stormwater

918600: Major Outfall Rehabilitation

Description: SE Condor - Remove riprap in channel also cut back pipe and replace outfall: 3557-k-603. At SE Laura Ln. - Cut back pipe and install riprap apron: 3557-k-108. At NE Scott - Cut back pipe and install riprap apron and install 200' swale (KC-9)

Justification: Eliminates surcharging in the storm drain system and localized street and property flooding.

Type of Project: Storm drain and outfall improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 105,736
	SDC	\$ 2,158
Resources Total		\$107,894
Expenses	Design/Const Admin	\$ 21,032
	Construction	\$ 70,107
	Other	\$ 3,505
	Admin (14%)	\$ 13,250
Expenses Total		\$107,894

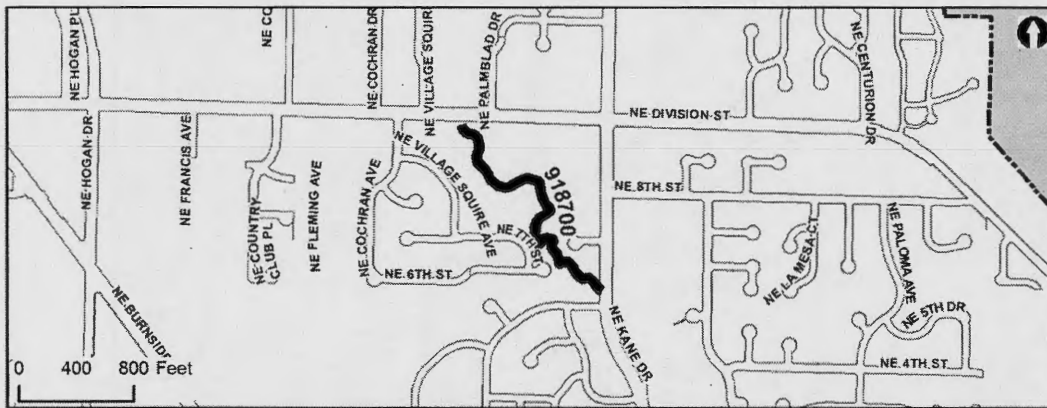
UNFUNDED PROJECT
Stormwater

918700: NE Division Street

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

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

Type of Project: Invasive species removal



Estimated Dollars:

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

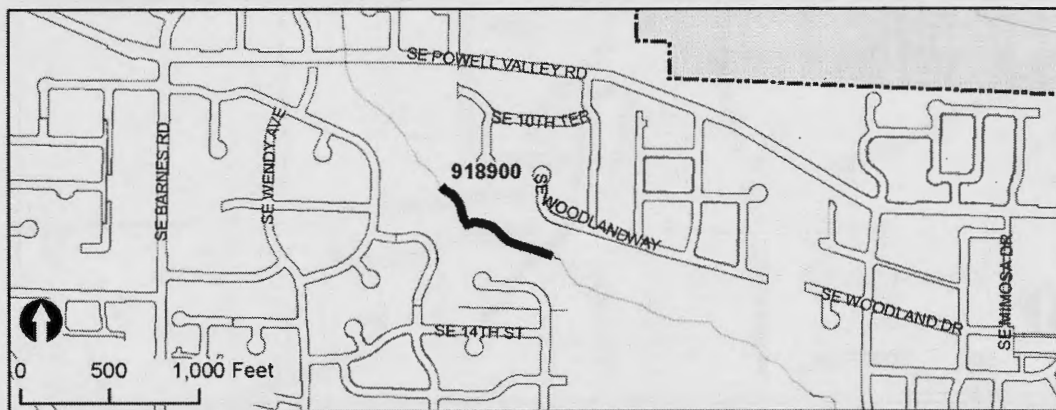
UNFUNDED PROJECT
Stormwater

918900: Dogwood Lane (SE Acacia Pl.)

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

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

Type of Project: Invasive species removal



Estimated Dollars:

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

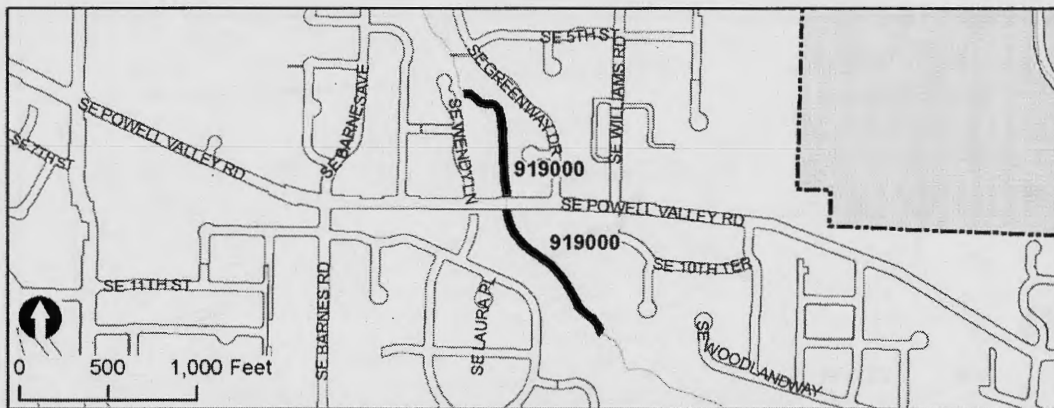
UNFUNDED PROJECT
Stormwater

919000: SE Powell Valley Road

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

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

Type of Project: Invasive species removal



Estimated Dollars:

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

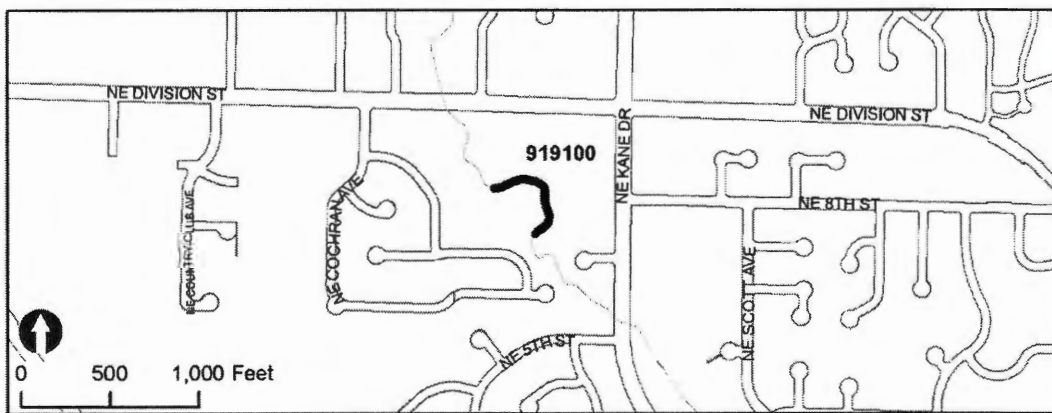
UNFUNDED PROJECT
Stormwater

919100: Bell Acres Trailer Park

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

Justification: Improve bank stability, habitat quality, and aesthetics

Type of Project: Stream corridor enhancement



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

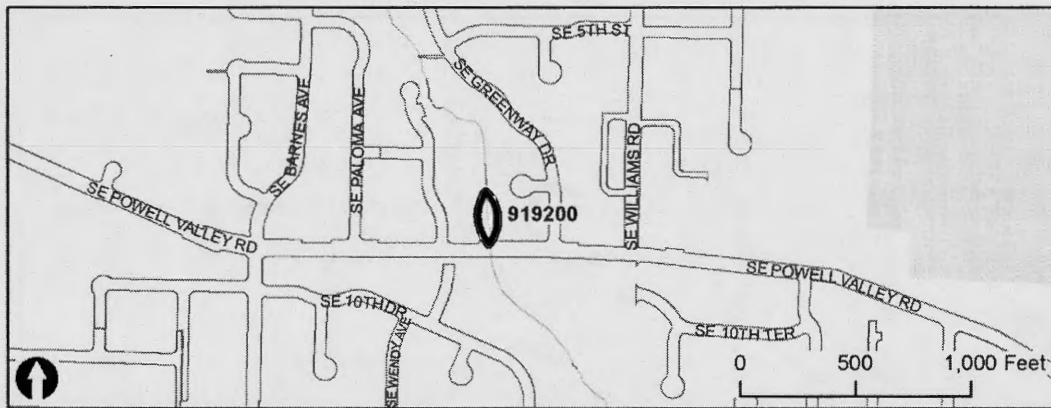
UNFUNDED PROJECT
Stormwater

919200: Powell Valley Pools

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

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

Type of Project: Stream corridor enhancement



Estimated Dollars:

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

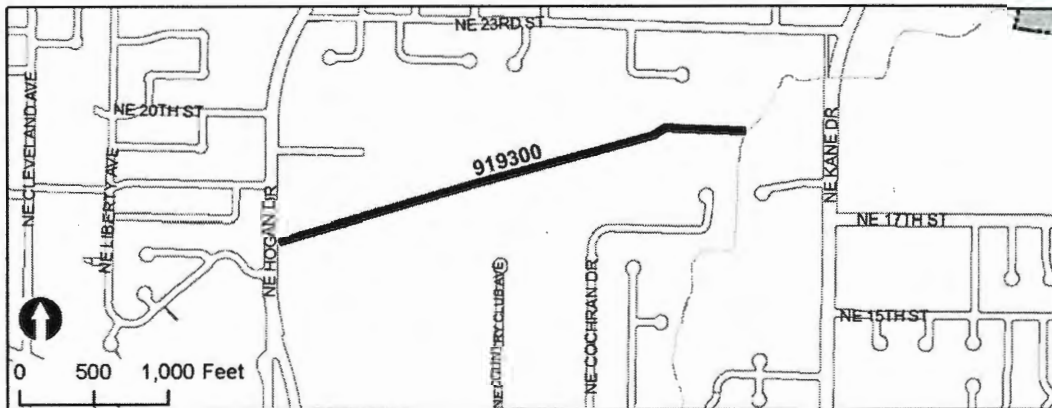
UNFUNDED PROJECT
Stormwater

919300: Gresham Golf Course Creek Meandering

Description: Reestablish representative natural channel morphology by constructing/grading a new channel alignment and cross-section. Enhance riparian vegetation with diverse plantings. Channel complexity will also be improved upon through the placement of woody debris. (KCN-8)

Justification: Burlingame Creek is water quality limited for temperature and E. coli per the Department of Environmental Quality's (DEQ) 303(d) list. This portion of Burlingame Creek supports limited woody riparian vegetation and typically slow-moving flows. Although base flow data is not currently available, velocities observed during late summer indicate that established riparian plantings (particularly along the south bank) would significantly reduce water temperatures before its confluence with Kelly Creek. Additionally, per conversations with City staff, course owners are supportive of a riparian enhancement project, as long as the course's playable areas are not affected. As such, Burlingame Creek's location within the course layout should provide sufficient acreage for project implementation. The plantings would also contribute to long-term bank stability. Additionally, this project directly addresses the DEQ temperature mandate.

Type of Project: Stream corridor enhancement, water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 557,374
Resources Total		\$ 557,374
Expenses	Design/Const Admin	\$ 40,484
	Property Acq	\$ 300,000
	Construction	\$ 134,946
	Other	\$ 13,495
	Admin (14%)	\$ 68,449
Expenses Total		\$ 557,374

UNFUNDED PROJECT
Stormwater

919400: SE 24th Street to SE Salquist Road

Description: Regrade the existing channel to emphasize flood protection and bank stability.
(KCN-9)

Justification: Overbank flooding is occurring and the channel morphology is compromised, there is little riparian vegetation and structural diversity

Type of Project: Stream corridor enhancement, water quality improvement



Estimated Dollars:

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

UNFUNDED PROJECT
Stormwater

919500: Johnson Creek Restoration at Main City Park

Description: This project addresses degraded stream bank and channel conditions along the stretch of Johnson Creek that meanders through Main City Park. Channel dredging in the side channel, removal of a grade control structure, and installation of bendway weirs/large wood will provide fish habitat and reduce velocities in the main channel during storm events. Bank erosion will be addressed by installation of bio-engineered structures, removal of invasive weeds, and installation of native vegetation throughout the entire stretch.

Justification: Johnson Creek provides stormwater conveyance for the City of Gresham, and is designated critical habitat for ESA-listed salmon. Stream bank erosion and sediment accumulation have changed the nature of this reach, leading to continuing loss of: bank, riparian trees, and fish habitat. This project is also part of the City's response to the Clean Water Act requirements to improve water quality parameters (such as temperature, nutrients, and sediment). It will be conducted in conjunction with implementation of Phase II of the Main City Park master plan.



Estimated Dollars:

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

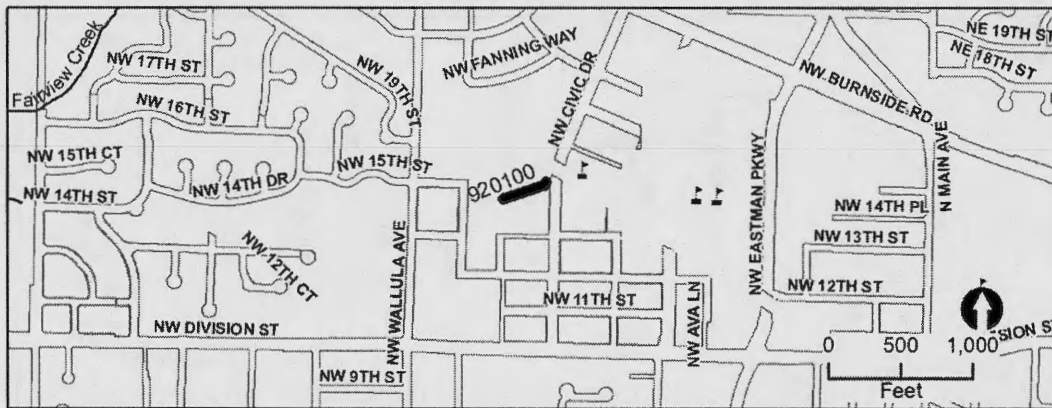
Stormwater

920100: Segment 2, Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the second segment of new pipe parallel to existing 66-inch pipe on south side. New pipe will extend from the upstream end of an existing, currently unused, parallel 48-inch pipe to manhole 3252-F-003 on the 66-inch pipe. Connection to unused pipe increases conveyance and storage for the future growth. Amended Fairview Creek Drainage Master Plan recommends new parallel 48-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

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

**Estimated Dollars:**

Funds	Description	Total
Resources	Operating	\$ 218,476
	SDC	\$ 145,651
Resources Total		\$ 364,127
Expenses	Design/Const Admin	\$ 70,980
	Construction	\$ 248,430
	Admin (14%)	\$ 44,717
Expenses Total		\$ 364,127

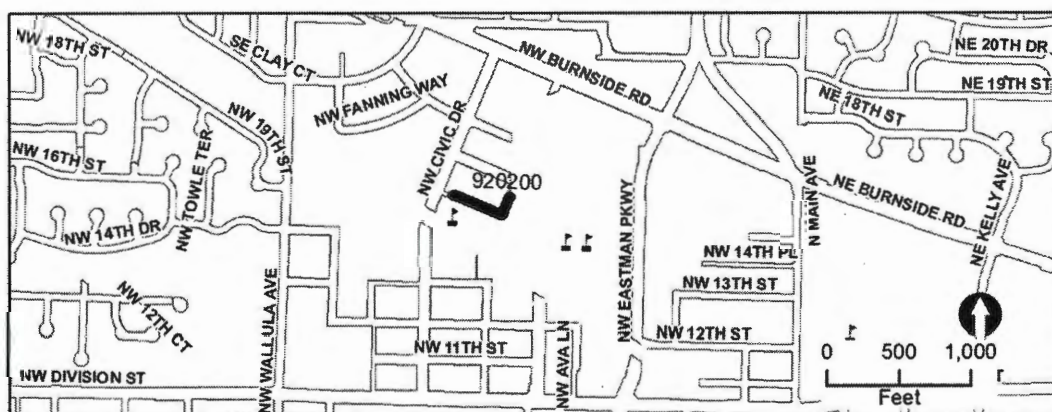
UNFUNDED PROJECT
Stormwater

920200: Segment 3A, Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the third new pipe parallel to existing 54-inch pipe on the north side of NW 15th Street and the west side of future Sleret Drive, from manhole 3252-F-020 to manhole 3252-F-029. Amended Fairview Creek Drainage Master Plan recommends new parallel 42-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

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



Funds	Description	Total
Resources	Operating	\$ 338,518
	SDC	\$ 225,679
	Resources Total	\$ 564,197
Expenses	Design/Const Admin	\$ 109,980
	Construction	\$ 384,930
	Admin (14%)	\$ 69,287
Expenses Total		\$ 564,197

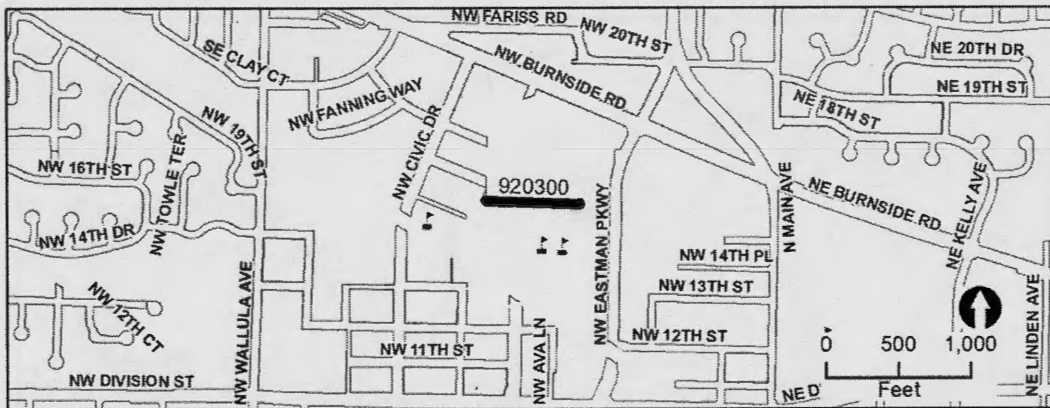
UNFUNDED PROJECT
Stormwater

920300: Segment 3B Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the 4th new pipe parallel to existing 54-inch pipe on the south side from manhole 3252-F-029 to manhole 3252-F-025. Amended Fairview Creek Drainage Master Plan recommends new parallel 42-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 373,331
	SDC	\$ 248,887
Resources Total		\$ 622,218
Expenses	Design/Const Admin	\$ 121,290
	Construction	\$ 424,515
	Admin (14%)	\$ 76,413
Expenses Total		\$ 622,218

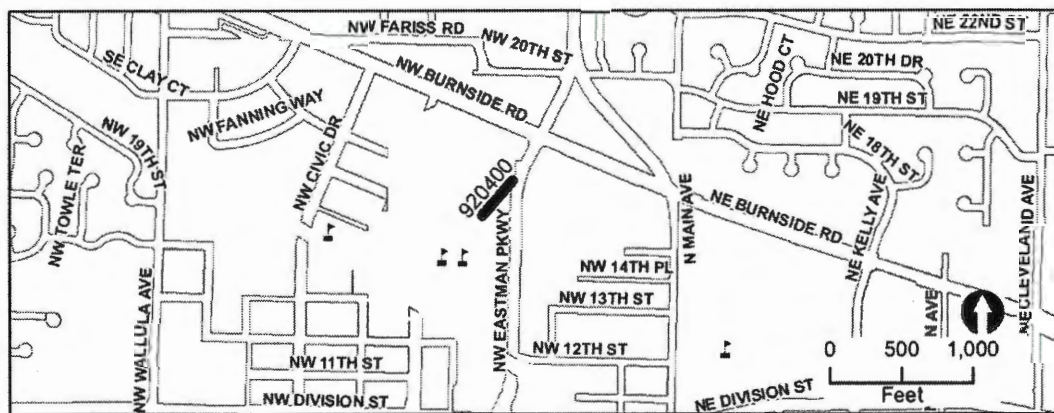
UNFUNDED PROJECT
Stormwater

920400: Segment 3C, Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the fifth new pipe parallel to existing 54-inch pipe on the southeast side from manhole 3252-F-025 to manhole 3252-F-026. Amended Fairview Creek Drainage Master Plan recommends new parallel 42-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 202,984
	SDC	\$ 135,323
Resources Total		\$ 338,307
Expenses	Design/Const Admin	\$ 59,280
	Property Acq	\$ 30,000
	Construction	\$ 207,480
	Admin (14%)	\$ 41,547
Expenses Total		\$ 338,307

UNFUNDED PROJECT
Stormwater

920500: Segment 3D, Fairview Creek Basin Central Core Trunk Improvement

Description: Installation of the sixth new pipe parallel to existing 48-inch pipe from manhole 3252-F-026 to manhole 3252-F-034. New pipe will be on north side of existing in NW Burnside Road and on the south side across Gresham Square Mall Parking lot. Amended Fairview Creek Drainage Master Plan recommends new parallel 48-inch pipe.

Justification: Eliminates localized street and property flooding and limits surcharging to acceptable levels.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$ 613,385
	SDC	\$ 408,923
Resources Total		\$1,022,308
Expenses	Design/Const Admin	\$ 194,610
	Property Acq	\$ 25,000
	Construction	\$ 681,135
	Admin (14%)	\$ 121,563
Expenses Total		\$1,022,308

Funded Projects

Overview

The 1,211-acre Rockwood-West Gresham Urban Renewal Area (URA) was established by city-wide vote in November 2003. The Rockwood-West Gresham Renewal Plan is a 20-year plan aimed at improving public infrastructure, attracting private investment, adding quality jobs, housing and services to the area. The Commission is made up of members of Gresham's City council and serves as the final decision-making body. A citizen advisory committee also reviews proposed projects and policies and makes recommendations to the Commission.

The following capital improvement projects implements the goals of the Rockwood-West Gresham Renewal Plan. To carry out the capital projects the Commission entered into an agreement with the City of Gresham. This is why the URA projects are included in the City's CIP and are subject to the same review process as all other City CIP projects.

Highlights

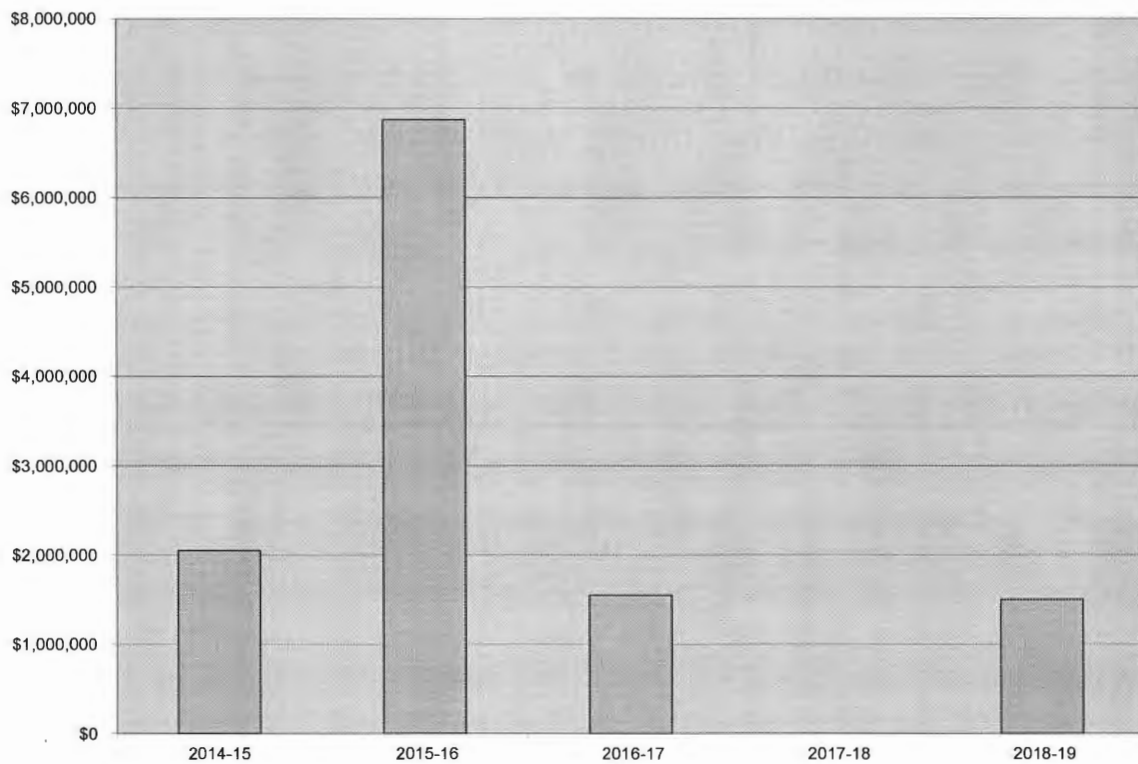
The proposed projects are each considered priority items, and listed in the Commission's 2014 Work Plan.

Funded capital improvement projects in FY 2014/15 include:

1. Continue to explore options for the development of a vacant portion of the Commission-owned Catalyst site and the future of the Commission-owned Rockwood Community Office Building (UR1043)
2. Leverage private investment in industrial development in Rockwood through upgrades to Sandy Boulevard (UR1047)

3. Improvements necessary to facilitate development of the Rockwood Boys and Girls Club at 16519 SE Stark Street, and to explore other development options on the remainder of the property (UR1053)

Urban Renewal Expenditure Graph by Fiscal Year



Urban Renewal Funded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
UR1004	Property Acquisition Fund	1,892,625	0	0	0	0	0	1,892,625
UR1030	Public Safety Facility	2,403,623	0	0	0	0	0	2,403,623
UR1043	Catalyst Site	356,253	2,000,000	2,380,000	1,500,000	0	1,500,000	7,736,253
UR1047	Sandy Boulevard Improvements	0	0	4,444,000	0	0	0	4,444,000
UR1052	Pedestrian Improvements (CDBG)	45,568	0	0	0	0	0	45,568
UR1053	Stark Street Property Redevelopment	0	50,000	50,000	50,000	0	0	150,000
Grand Total		4,698,069	2,050,000	6,874,000	1,550,000	0	1,500,000	16,672,069

Urban Renewal Summary by Resource							
Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Grant	0	0	3,644,000	0	0	0	3,644,000
Stormwater	0	0	175,000	0	0	0	175,000
Streetlight	0	0	50,000	0	0	0	50,000
Transportation	0	0	175,000	0	0	0	175,000
Urban Renewal	4,698,069	2,050,000	2,830,000	1,550,000	0	1,500,000	12,628,069
Grand Total	4,698,069	2,050,000	6,874,000	1,550,000	0	1,500,000	16,672,069

Urban Renewal Funded Resource Detail									
Project	Proj Name	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
UR1004	Property Acquisition Fund	Urban Renewal	1,892,625	0	0	0	0	0	1,892,625
UR1004 Total			1,892,625	0	0	0	0	0	1,892,625
UR1030	Public Safety Facility	Urban Renewal	2,403,623	0	0	0	0	0	2,403,623
UR1030 Total			2,403,623	0	0	0	0	0	2,403,623
UR1043	Catalyst Site	Urban Renewal	356,253	2,000,000	2,380,000	1,500,000	0	1,500,000	7,736,253
UR1043 Total			356,253	2,000,000	2,380,000	1,500,000	0	1,500,000	7,736,253
UR1047	Sandy Boulevard Improvements	Grant	0	0	3,644,000	0	0	0	3,644,000
		Stormwater	0	0	175,000	0	0	0	175,000
		Streetlight	0	0	50,000	0	0	0	50,000
		Transportation	0	0	175,000	0	0	0	175,000
		Urban Renewal	0	0	400,000	0	0	0	400,000
UR1047 Total			0	0	4,444,000	0	0	0	4,444,000
UR1052	Pedestrian Improvements (CDBG)	Urban Renewal	45,568	0	0	0	0	0	45,568
UR1052 Total			45,568	0	0	0	0	0	45,568
UR1053	Stark Street Property Redevelopment	Urban Renewal	0	50,000	50,000	50,000	0	0	150,000
UR1053 Total			0	50,000	50,000	50,000	0	0	150,000
Grand Total			4,698,069	2,050,000	6,874,000	1,550,000	0	1,500,000	16,672,069

FUNDED RESOURCE DETAIL - URBAN RENEWAL

FUNDED PROJECT
Urban Renewal

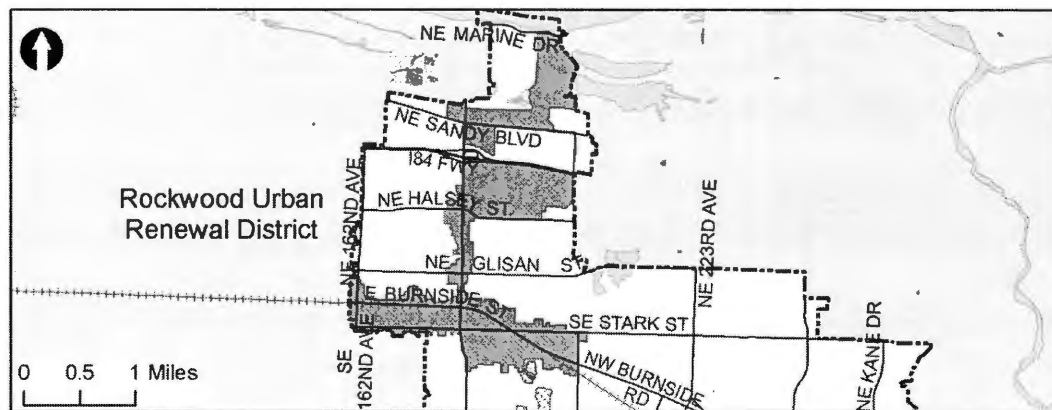
UR1004: Property Acquisition Fund

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Urban Renewal	1,892,625	0	0	0	0	0	1,892,625
Resources Total		1,892,625	0	0	0	0	0	1,892,625
Expenses	Property Acq	1,837,500	0	0	0	0	0	1,837,500
	Admin (3%)	55,125	0	0	0	0	0	55,125
Expenses Total		1,892,625	0	0	0	0	0	1,892,625

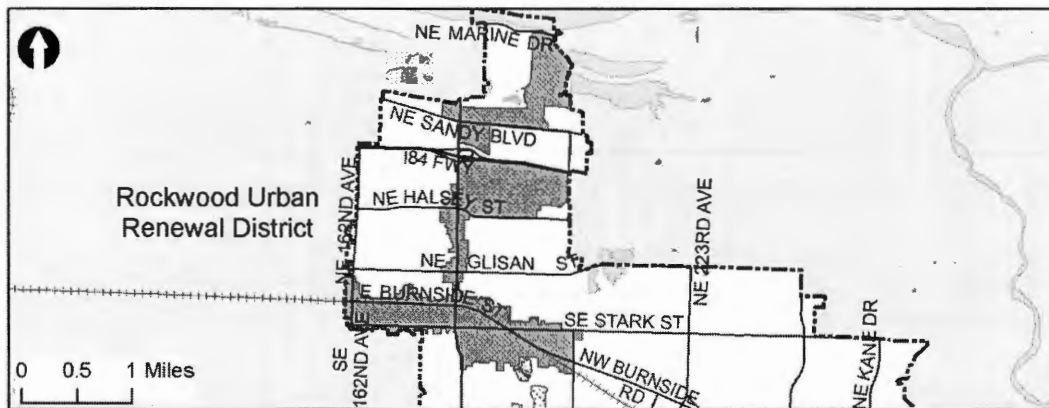
FUNDED PROJECT
Urban Renewal

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Urban Renewal	2,403,623	0	0	0	0	0	2,403,623
Resources Total		2,403,623	0	0	0	0	0	2,403,623
Expenses	Design/Const Admin	50,000	0	0	0	0	0	50,000
	Construction	2,283,615	0	0	0	0	0	2,283,615
	Admin (3%)	70,008	0	0	0	0	0	70,008
Expenses Total		2,403,623	0	0	0	0	0	2,403,623

FUNDED PROJECT
Urban Renewal

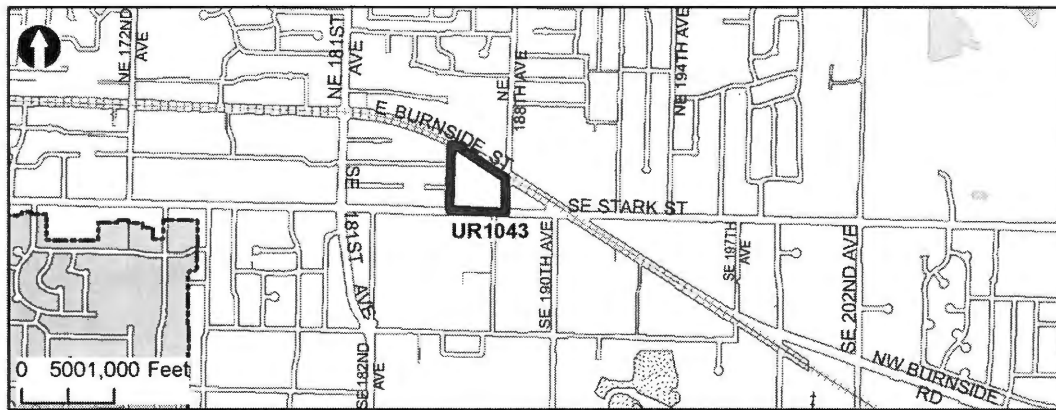
UR1043: Catalyst Site

Description: Located in the heart of the Rockwood Town Center, the Gresham Redevelopment Commission purchased this 6.5 acre site for redevelopment. Formerly the home of Rockwood Fred Meyer, the site is now called the Catalyst Site. This project will cover capital costs associated with site redevelopment. Funds were used in FY 09/10 and FY 10/11 to construct interim improvements on the site, "Plaza del Sol".

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

Type of project: Construction and renovation of facilities and supporting utilities.

Partners: Private development



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Urban Renewal	356,253	2,000,000	2,380,000	1,500,000	0	1,500,000	7,736,253
Resources Total		356,253	2,000,000	2,380,000	1,500,000	0	1,500,000	7,736,253
Expenses	Design/Const Admin	34,588	200,000	250,000	150,000	0	150,000	784,588
	Construction	311,289	1,741,748	2,060,680	1,306,311	0	1,306,311	6,726,339
	Admin (3%)	10,376	58,252	69,320	43,689	0	43,689	225,326
Expenses Total		356,253	2,000,000	2,380,000	1,500,000	0	1,500,000	7,736,253

FUNDED PROJECT
Urban Renewal

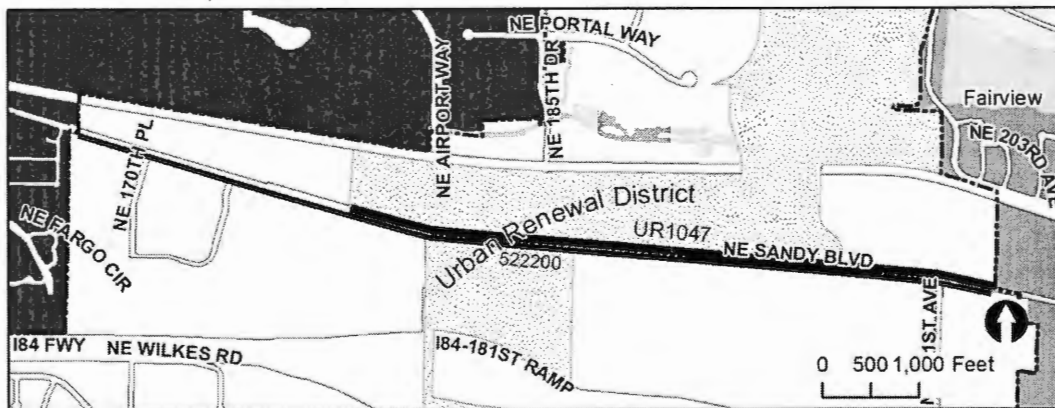
UR1047: Sandy Boulevard Street Improvements

Description: Sandy Boulevard is a major arterial through prime industrial land in the urban renewal area. To improve the function of the street network through the area, the project will update the road to current arterial standards. New and upgraded traffic signals may also be included. This project includes a grant from ODOT. Grant award is pending.

Justification: Attract new capital intensive industrial development to the urban renewal area

Type of Project: Construction of facilities and utilities for growth

Partners: City of Gresham Department of Environmental Services & future industrial development



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Grant	0	0	3,644,000	0	0	0	3,644,000
	Stormwater	0	0	175,000	0	0	0	175,000
	Streetlight	0	0	50,000	0	0	0	50,000
	Transportation	0	0	175,000	0	0	0	175,000
	Urban Renewal	0	0	400,000	0	0	0	400,000
Resources Total		0	0	4,444,000	0	0	0	4,444,000
Expenses	Design/Const Admin	0	0	711,695	0	0	0	711,695
	Construction	0	0	3,597,217	0	0	0	3,597,217
	Admin (14%)	0	0	135,088	0	0	0	135,088
Expenses Total		0	0	4,444,000	0	0	0	4,444,000

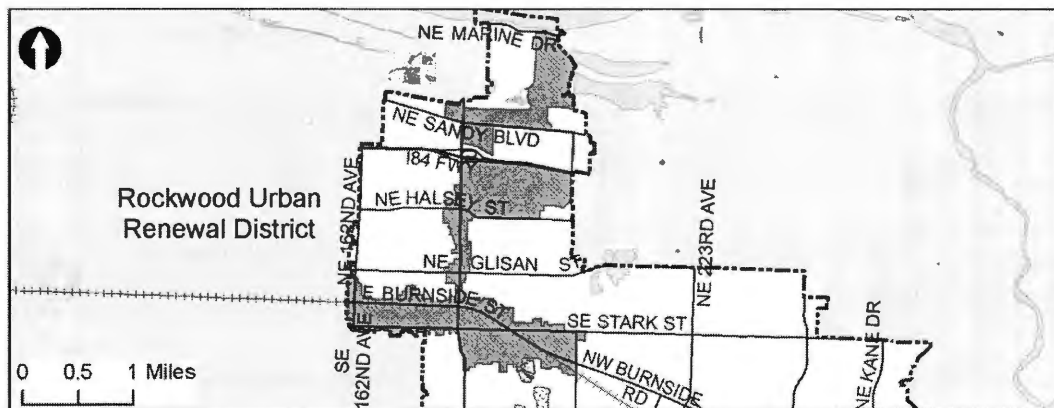
FUNDED PROJECT
Urban Renewal

UR1052: Pedestrian Improvements (CDBG)

Description: This project will enhance pedestrian safety and accessibility within the Urban Renewal District with the construction of pedestrian improvements, such as new or enhanced crosswalks, sidewalks and curb ramps that comply with the American Disabilities Act.

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

Partner: City of Gresham Community Development Block Grant Program.



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Urban Renewal	45,568	0	0	0	0	0	45,568
Resources Total		45,568	0	0	0	0	0	45,568
Expenses	Design/Const Admin	7,994	0	0	0	0	0	7,994
	Construction	31,978	0	0	0	0	0	31,978
	Admin (14%)	5,596	0	0	0	0	0	5,596
Expenses Total		45,568	0	0	0	0	0	45,568

FUNDED PROJECT
Urban Renewal

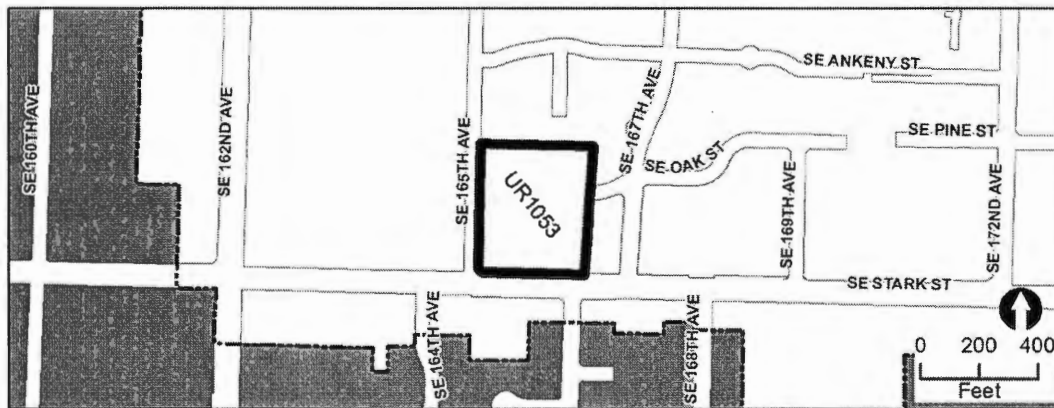
UR1053: Stark Street Property Redevelopment

Description: The Gresham Redevelopment Commission purchased this 3.8 acre site to accommodate the proposed Rockwood Boys and Girls Club. The Club is expected to occupy less than half the property, and the remainder will be redeveloped by the Commission at a later date.

Justification: This project will allow Boys and Girls Club to bring expanded youth services to Rockwood, as well as help renew and revitalize the Stark Street corridor, enhancing property values and attracting additional private investment.

Type of project: Construction and renovation of facilities and supporting public infrastructure.

Partners: Boys and Girls Club of Portland, other private development



Estimated Dollars:

Funds	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Resources	Urban Renewal	0	50,000	50,000	50,000	0	0	150,000
Resources Total		0	50,000	50,000	50,000	0	0	150,000
Expenses	Design/Const Admin	0	43,860	23,860	8,860	0	0	76,580
	Construction	0	0	20,000	35,000	0	0	55,000
	Admin (14%)	0	6,140	6,140	6,140	0	0	18,420
Expenses Total		0	50,000	50,000	50,000	0	0	150,000

Urban Renewal Unfunded Summary								
Project	Project Name	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
UR1001	Riverside Drive (to Sandy Boulevard)	0	0	0	0	0	0	2,930,000
UR1002	Rockwood Triangle Implementation	0	0	0	0	0	0	176,580
UR1005	San Rafael Street (181st to 201st)	0	0	0	0	0	0	2,280,000
UR1006	Wilkes Street (181st to 192nd)	0	0	0	0	0	0	3,000,000
UR1008	201st Avenue (San Rafael to I-84)	0	0	0	0	0	0	2,400,000
UR1009	Rockwood Town Center Future Streets	0	0	0	0	0	0	1,000,000
UR1013	192nd Avenue (Wilkes to Halsey)	0	0	0	0	0	0	2,400,000
UR1016	181st Avenue Boulevard	0	0	0	0	0	0	2,400,000
UR1017	Halsey Street (181st to 195th)	0	0	0	0	0	0	2,400,000
UR1018	201st Avenue (Stark to Burnside)	0	0	0	0	0	0	960,000
UR1019	201st Avenue at Stark Street	0	0	0	0	0	0	960,000
UR1023	197th Avenue at Burnside	0	0	0	0	0	0	1,800,000
UR1026	Rockwood Town Center Parks	0	0	0	0	0	0	2,400,000
UR1032	Off Street Parking Facility	0	0	0	0	0	0	2,300,000
UR1033	Rockwood Town Center MAX Line Upg	0	0	0	0	0	0	2,400,000
UR1035	Transit Shelters and Amenities	0	0	0	0	0	0	1,200,000
UR1037	Pipe Replacements Along 181st South	0	0	0	0	0	0	2,231,755
UR1038	Pipe Replacements Along 181st North	0	0	0	0	0	0	1,531,750
UR1039	Pipe Replacements - Barr Road & Halsey	0	0	0	0	0	0	3,896,338
UR1041	Team Track	0	0	0	0	0	0	1,200,000
UR1042	Rail Spur Upgrade	0	0	0	0	0	0	1,200,000
UR1044	Industrial Area Investments	0	0	0	0	0	0	1,500,000
UR1045	181st Ave Light Rail Station Improvement	0	0	0	0	0	0	4,800,000
UR1048	181st Ave Street Improvements	0	0	0	0	0	0	1,200,000
UR1050	Burnside Road Boulevard Phase II	0	0	0	0	0	0	3,000,000
UR1051	Concept Planning - 181st Ave	0	0	0	0	0	0	150,000
Grand Total		0	0	0	0	0	0	51,716,423

UNFUNDED PROJECT
Urban Renewal

UR1001: Riverside Drive (to Sandy Boulevard)

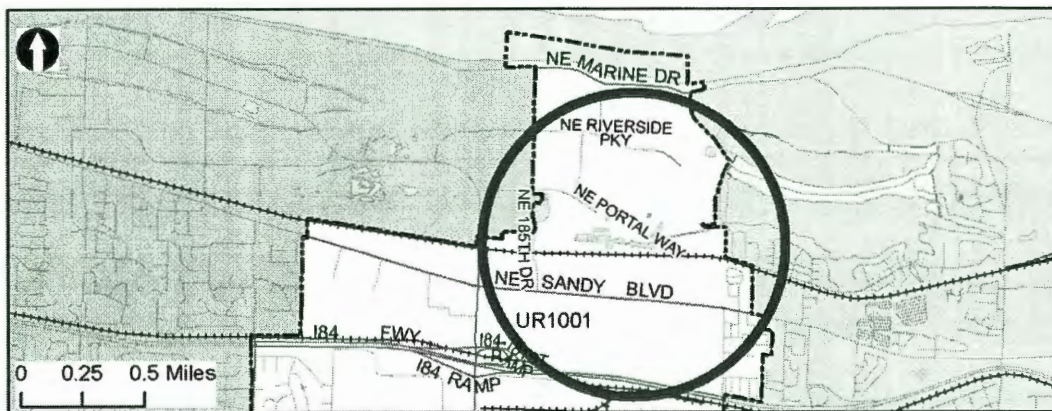
Description: This project includes preliminary engineering of alternatives for a street network that extends Riverside and Portal Way to the east. Identifying development constraints in this area and strategizing solutions will also occur. Project construction is contingent on a public/private partnership.

Justification: Once constructed, this project will provide a needed street connection, which, in turn will open underutilized land to new industrial development and bring new jobs to the urban renewal area.

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

Partners: Team with property owner to attract capital intensive industrial uses.

Cost Estimates were last updated in 2011/12.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	\$2,930,000
Resources Total		\$2,930,000
Expenses	Design/Const Admin	\$2,570,175
	Admin (14%)	\$ 359,825
Expenses Total		\$2,930,000

UNFUNDED PROJECT
Urban Renewal

UR1002: Rockwood Triangle Implementation

Description: The projects will be located primarily within the Rockwood Triangle (181st, Burnside, Stark) and be aimed at improving the overall appearance and economic development potential of the area. Projects include landscaping and other public amenities.

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

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

Cost Estimates were last updated in 2011/12.

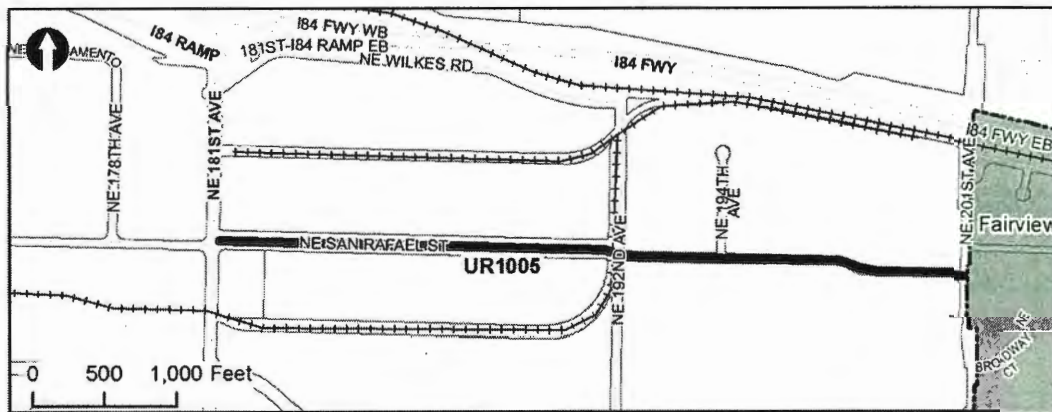


Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	\$ 176,580
Resources Total		\$ 176,580
Expenses	Design/Const Admin	\$ 87,119
	Construction	\$ 67,775
	Admin (14%)	\$ 21,686
Expenses Total		\$ 176,580

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

Cost Estimates were last updated in 2008/09.



Funds	Description	Total
Resources	Urban Renewal	\$2,280,000
Resources Total		\$2,280,000
Expenses	Design/Const Admin	\$ 414,527
	Construction	\$1,585,474
	Admin (14%)	\$ 279,999
Expenses Total		\$2,280,000

UNFUNDED PROJECT
Urban Renewal

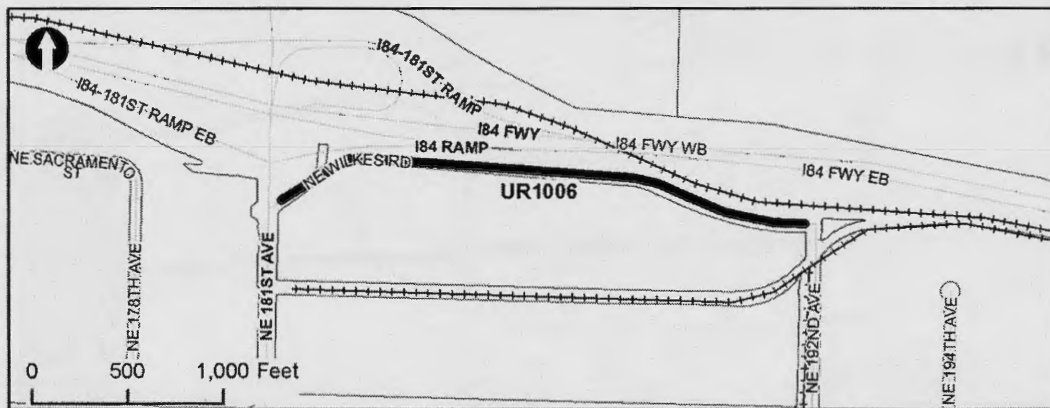
UR1006: Wilkes Street (181st to 192nd)

Description: Wilkes is a substandard street with an inverted crown and no structured drainage, which doesn't support the existing truck traffic in this prime industrial area. Pella Corporation, one of Gresham's top ten employers, is located on Wilkes. This project will improve Wilkes Street to a collector standard and it will complement the recently improved access of Wilkes at 181st.

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

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

Cost Estimates were last updated in 2008/09.

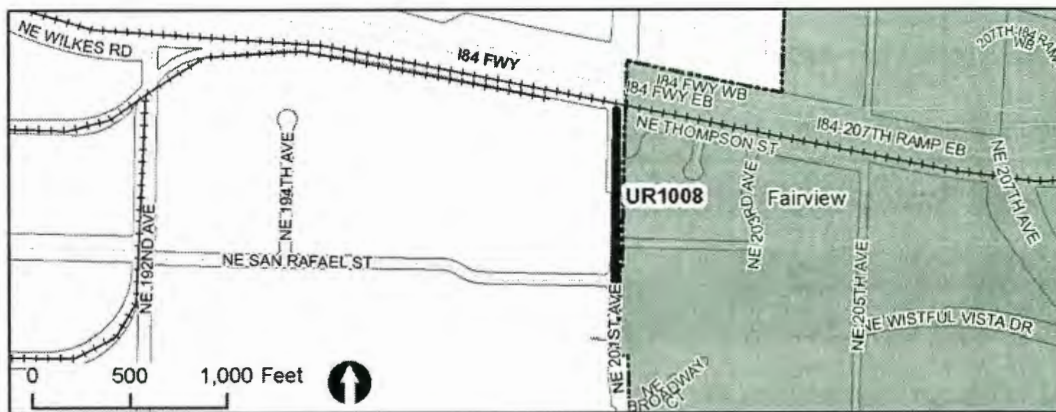


Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	\$3,000,000
Resources Total		\$3,000,000
Expenses	Design/Const Admin	\$ 789,474
	Construction	\$1,842,105
	Admin (14%)	\$ 368,421
Expenses Total		\$3,000,000

UR1008: 201st Avenue (San Rafael to I-84)

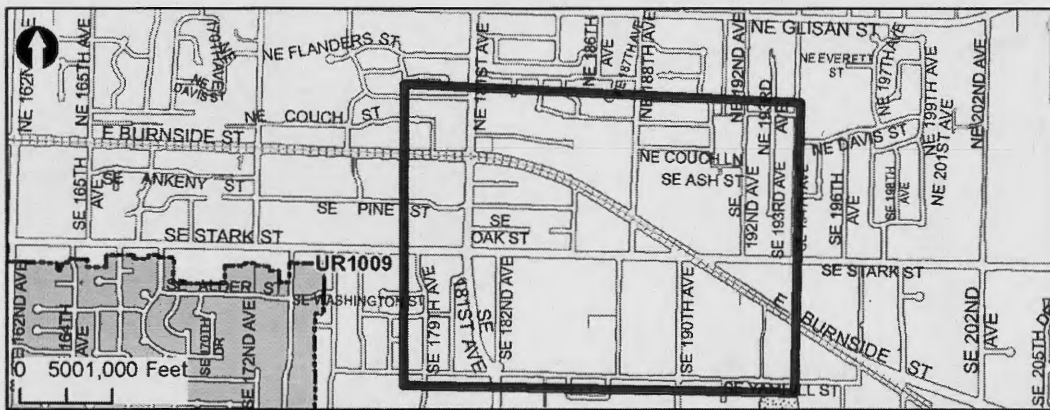
Cost Estimates were last updated in 2008/09.



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

UR1009: Rockwood Town Center Future Streets

Cost Estimates were last updated in 2008/09.



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

UNFUNDED PROJECT
Urban Renewal

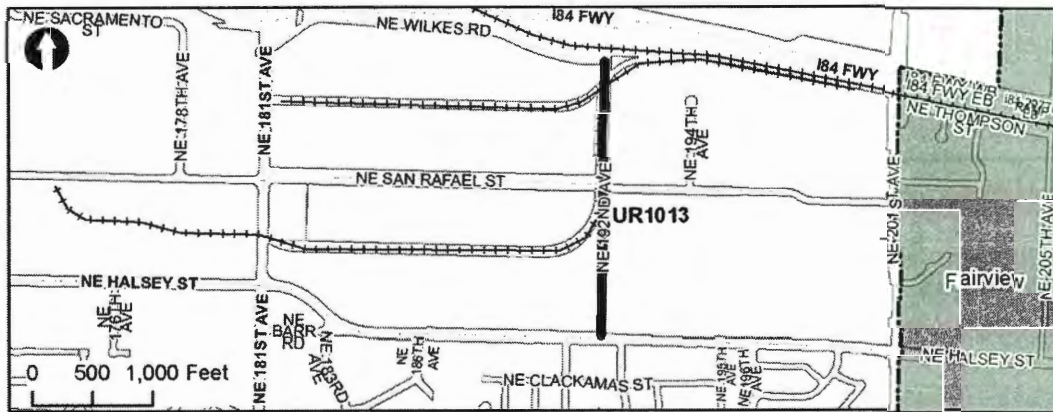
UR1013: 192nd Avenue (Wilkes to Halsey)

Description: This project will improve 192nd Avenue to a collector standard by adding sidewalk, bike lanes and improved street lighting.

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

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

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	\$2,400,000
Resources Total		\$2,400,000
Expenses	Design/Const Admin	\$ 631,579
	Construction	\$1,473,684
	Admin (14%)	\$ 294,737
Expenses Total		\$2,400,000

UNFUNDED PROJECT
Urban Renewal

UR1016: 181st Avenue Boulevard

Description: This project will construct boulevard improvements from Glisan to Yamhill through the Rockwood Town Center as noted in the Transportation System Plan. Boulevard improvements may include wide sidewalks, improved street lighting, street trees, and median among other improvements. UR1051 covers preliminary concept design work for 181st Avenue between Glisan and Yamhill.

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

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

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	\$ 1,200,000
	Urban Renewal	\$ 1,200,000
Resources Total		\$ 2,400,000
Expenses	Design/Const Admin	\$ 240,000
	Property Acq	\$ 120,000
	Construction	\$ 1,745,263
	Admin (14%)	\$ 294,737
Expenses Total		\$ 2,400,000

UR1017: Halsey Street (181st to 195th)

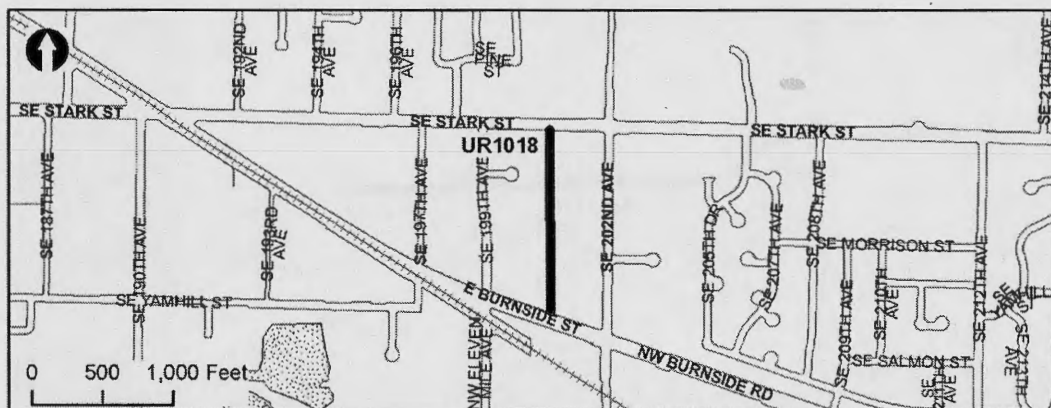
Cost Estimates were last updated in 2008/09.



Funds	Description	Total
Resources	Developer	\$ 600,000
	Urban Renewal	\$1,800,000
Resources Total		\$2,400,000
Expenses	Design/Const Admin	\$ 240,000
	Property Acq	\$ 120,000
	Construction	\$1,745,263
	Admin (14%)	\$ 294,737
Expenses Total		\$2,400,000

UR1018: 201st Avenue (Stark to Burnside)

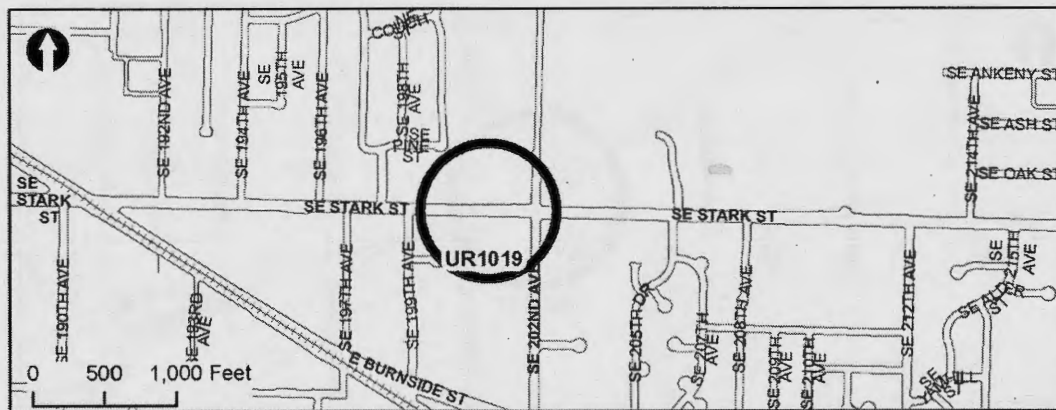
Cost Estimates were last updated in 2008/09.



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

UR1019: 201st Avenue at Stark Street

Cost Estimates were last updated in 2008/09.



Funds	Description	Total
Resources	Urban Renewal	\$ 960,000
Resources Total		\$ 960,000
Expenses	Design/Const Admin	\$ 96,000
	Construction	\$ 746,106
	Admin (14%)	\$ 117,894
Expenses Total		\$ 960,000

UNFUNDED PROJECT
Urban Renewal

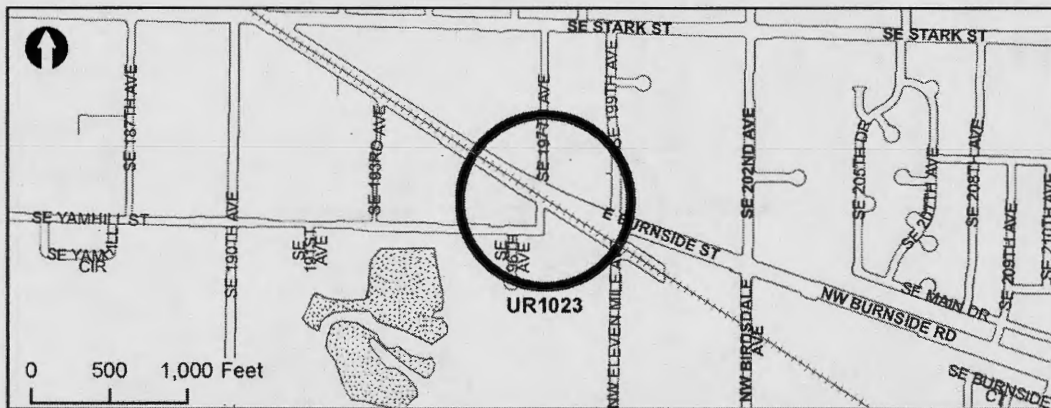
UR1023: 197th Avenue at Burnside

Description: This project will construct pedestrian improvements to increase safety to light rail and MAX Path users..

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

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

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

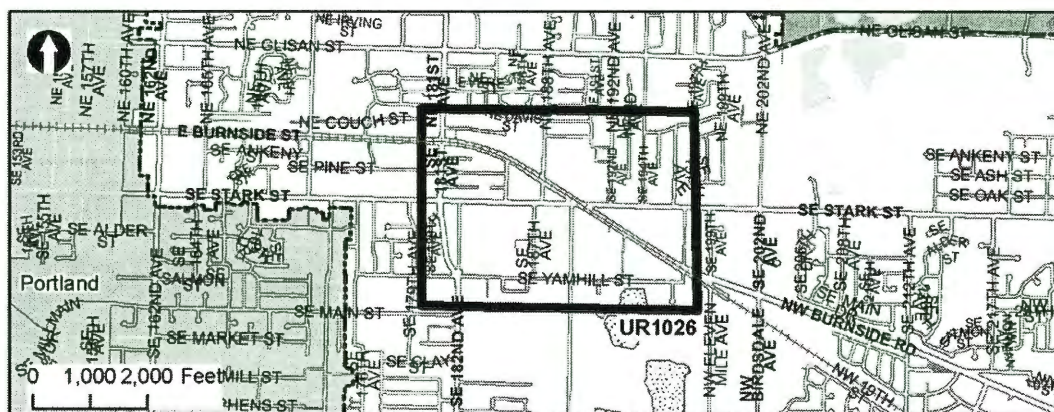
Funds	Description	Total
Resources	Urban Renewal	\$1,800,000
Resources Total		\$1,800,000
Expenses	Design/Const Admin	\$ 180,000
	Property Acq	\$ 120,000
	Construction	\$1,278,948
	Admin (14%)	\$ 221,052
Expenses Total		\$1,800,000

UR1026: Rockwood Town Center Parks

Justification: This project will improve livability and appeal of the Rockwood neighborhood.

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

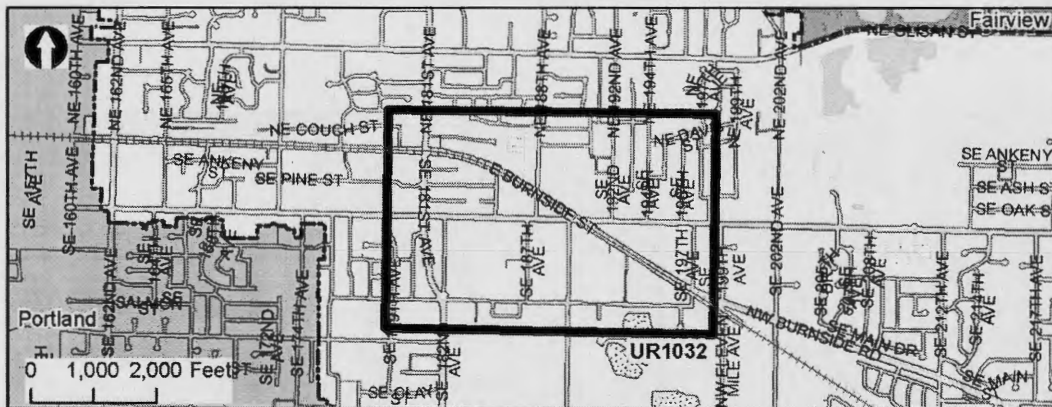
Cost Estimates were last updated in 2008/09.



Funds	Description	Total
Resources	Developer	\$ 600,000
	Grant	\$ 600,000
	Urban Renewal	\$1,200,000
Resources Total		\$2,400,000
Expenses	Design/Const Admin	\$ 36,000
	Property Acq	\$ 120,000
	Construction	\$1,949,263
	Admin (14%)	\$ 294,737
Expenses Total		\$2,400,000

UR1032: Off Street Parking Facility

Cost Estimates were last updated in 2008/09.



Funds	Description	Total
Resources	Urban Renewal	\$2,300,000
Resources Total		\$2,300,000
Expenses	Design/Const Admin	\$ 300,000
	Construction	\$1,717,544
	Admin (14%)	\$ 282,456
Expenses Total		\$2,300,000

UNFUNDED PROJECT

Urban Renewal

UR1033: Rockwood Town Center MAX Line Upgrade

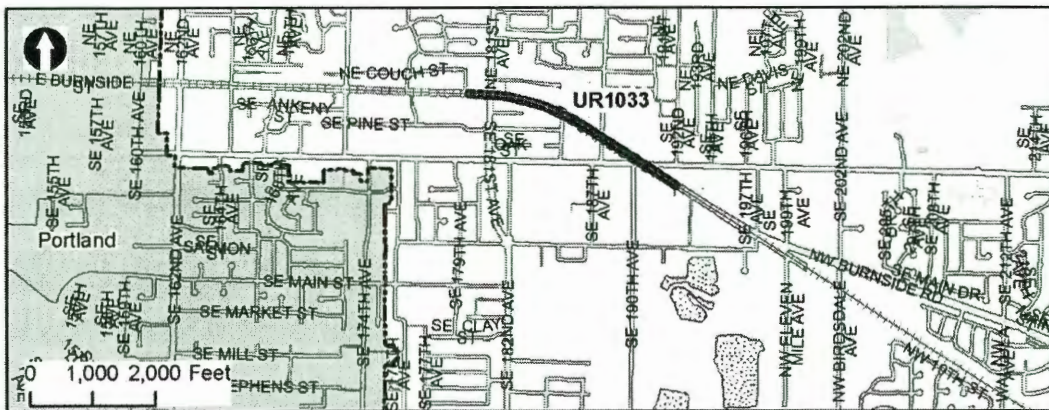
Description: This project will improve the appearance of the light rail line through the Rockwood Town Center in partnership with TriMet. Improvements could include new landscaping, converting sections of the track from gravel to asphalt, and improved street access and mobility around the tracks. Special attention will be given to intersections and stations areas.

Justification: Public infrastructure improvements will strengthen the neighborhood and attract private investment.

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

Partners: TriMet

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	TriMet	\$ 840,000
	Urban Renewal	\$1,560,000
Resources Total		\$2,400,000
Expenses	Design/Const Admin	\$ 36,000
	Construction	\$2,069,263
	Admin (14%)	\$ 294,737
Expenses Total		\$2,400,000

UNFUNDED PROJECT
Urban Renewal

UR1035: Transit Shelters and Amenities

Description: In coordination with TriMet, this project will improve existing bus shelters and add more shelters to the network, improve network signage, and improve overall conditions for bus riders. Areas to be addressed include Sandy Boulevard, 181st Avenue, Stark Street, San Rafael Street, Wilkes Street, 192nd Avenue, and others as required by future routes.

Justification: Improving the transit facilities will increase the safety to transit riders and encourage greater transit use.

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

Partners: TriMet

Cost Estimates were last updated in 2008/09.



City Wide Project

Estimated Dollars:

Funds	Description	Total
Resources	TriMet	\$ 960,000
	Urban Renewal	\$ 240,000
Resources Total		\$1,200,000
Expenses	Design/Const Admin	\$ 12,000
	Construction	\$1,040,632
	Admin (14%)	\$ 147,368
Expenses Total		\$1,200,000

UNFUNDED PROJECT

Urban Renewal

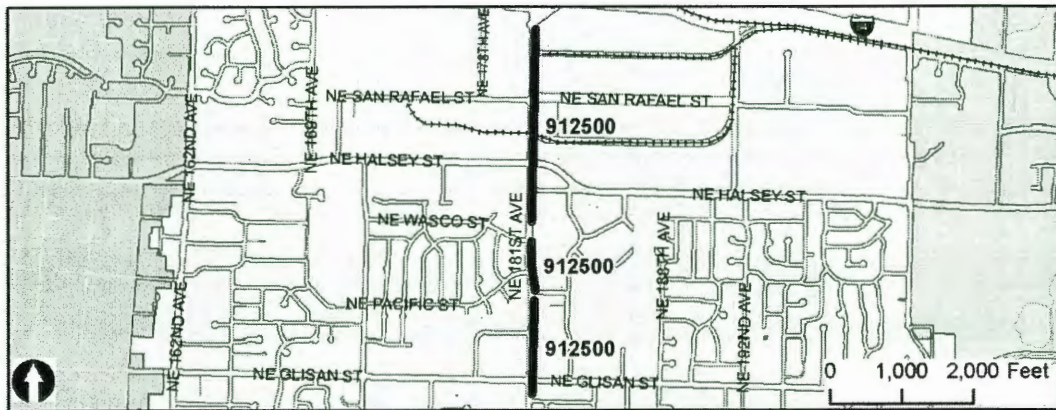
UR1037: Pipe Replacements Along 181st South of I-84

Description: Partner with the City's Stormwater Division to replace pipe segments along 181st Avenue starting just south of Glisan Street and extending to I-84. Based on impervious percentages for existing and future conditions, 10% of the project would be funded by SDCs. This project is noted in Stormwater CIP#912500.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. south of I-84.

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

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	\$ 223,176
	Urban Renewal	\$2,008,579
Resources Total		\$2,231,755
Expenses	Design/Const Admin	\$ 451,800
	Construction	\$1,505,880
	Admin (14%)	\$ 274,075
Expenses Total		\$2,231,755

UNFUNDED PROJECT
Urban Renewal

UR1038: Pipe Replacements Along 181st North of I-84

Description: Partner with the City's Stormwater Division to replace pipe segments along 181st Avenue starting north of I-84 and extending to the outfall of the 181st Avenue pipe system. Based on impervious percentages for existing and future conditions, 23% of the project would be funded by SDCs. This project is noted in Stormwater CIP #912300.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. north of I-84.

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

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	\$ 352,306
	Urban Renewal	\$1,179,444
Resources Total		\$1,531,750
Expenses	Design/Const Admin	\$ 310,080
	Construction	\$1,033,560
	Admin (14%)	\$ 188,110
Expenses Total		\$1,531,750

UNFUNDED PROJECT
Urban Renewal

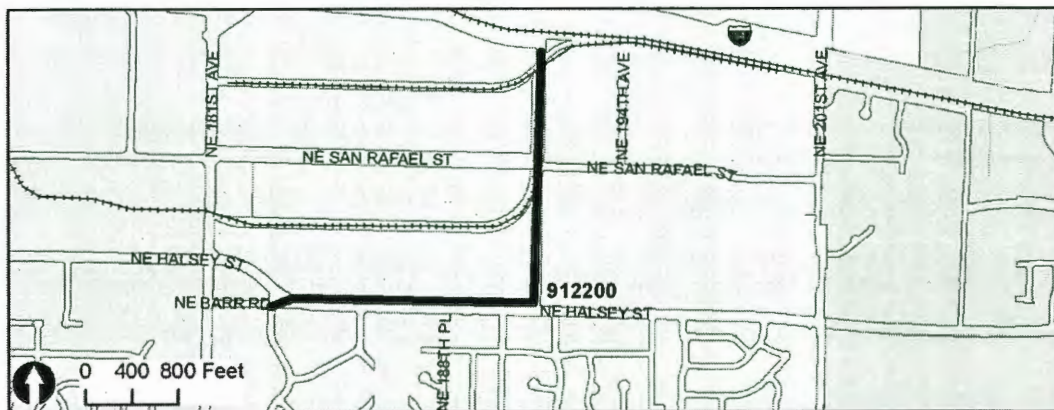
UR1039: Pipe Replacements- Barr Road & Halsey Street

Description: Partner with the City's Stormwater Division to replace pipe segments starting at the intersection of Halsey and Barr. Segments within the urban renewal area will funded through tax increment financing. Based on impervious percentages for existing and future conditions, 31% of the project would be funded by SDCs. This project is noted in Stormwater CIP #912200.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems in 192nd Ave system.

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

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	\$1,368,509
	SDC	\$1,207,829
	Urban Renewal	\$1,320,000
Resources Total		\$3,896,338
Expenses	Design/Const Admin	\$ 788,760
	Construction	\$2,629,080
	Admin (14%)	\$ 478,498
Expenses Total		\$3,896,338

UNFUNDED PROJECT
Urban Renewal

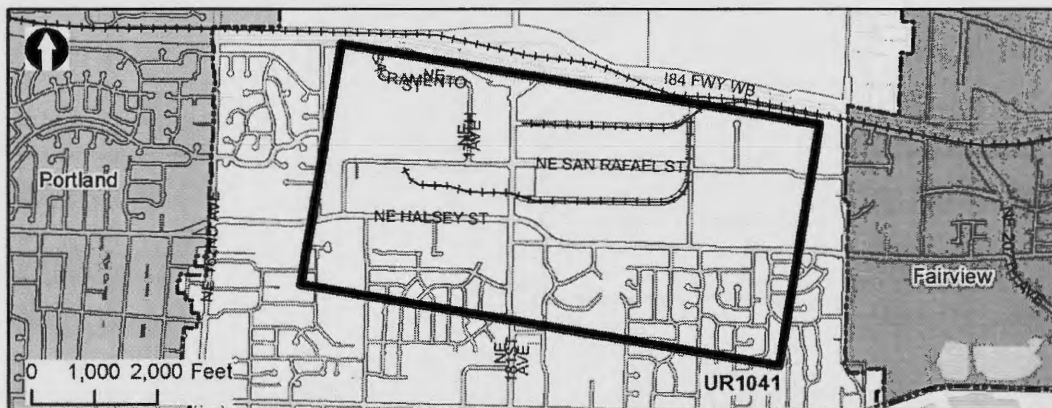
UR1041: Team Track

Description: Access to rail is becoming more appealing to industrial businesses as fuel costs increase. The industrial area south of I-84 has two spur lines that connect to Union Pacific's rail road tracks. For businesses not located directly adjacent to the spur lines, but want access to freight rail, a shared loading dock, or team track, can be used. This project will build the team track to support long term industrial growth in the urban renewal area.

Justification: Improve the public infrastructure to attract private investment.

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

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

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

UNFUNDED PROJECT
Urban Renewal

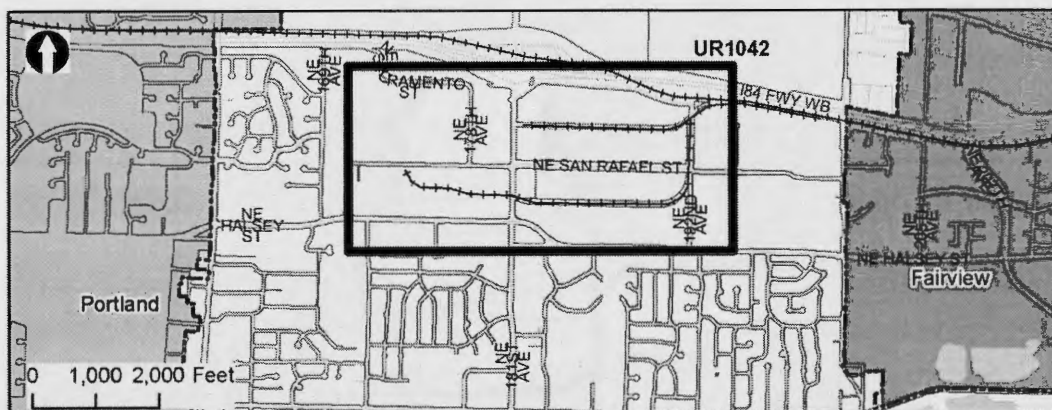
UR1042: Rail Spur Upgrade

Description: Industrial businesses are becoming more interested in access to freight rail. The industrial area south of I-84 has two spur lines with access to Union Pacific's main freight line. Currently the spur lines are in disrepair and need significant upgrading. This project will contribute to improve those spur lines in coordination with Union Pacific.

Justification: Improve the public infrastructure to attract private investment.

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

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	\$ 1,200,000
Resources Total		\$ 1,200,000
Expenses	Construction	\$ 1,052,632
	Admin (14%)	\$ 147,368
Expenses Total		\$ 1,200,000

UNFUNDED PROJECT
Urban Renewal

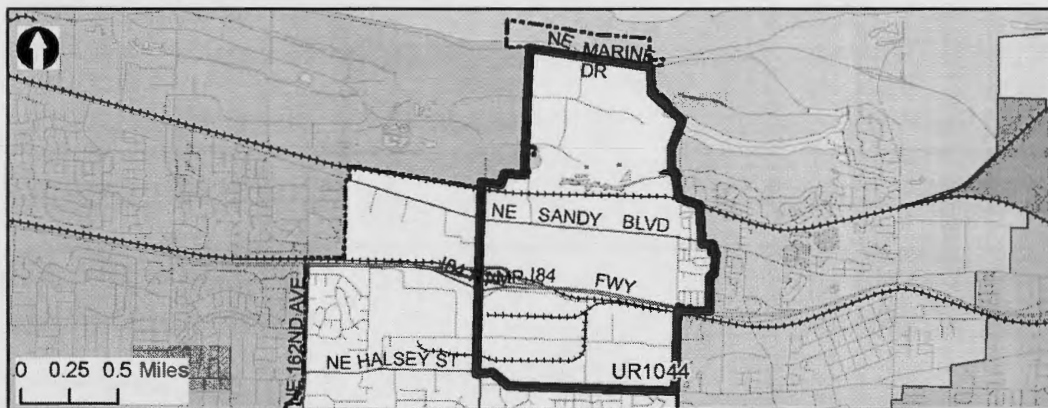
UR1044: Industrial Area Investments

Description: A study evaluating the development opportunities of the industrial area within the urban renewal area was adopted by the Gresham Redevelopment Commission in 2007. The study includes an action plan with capital projects to help attract new capital intensive industrial development. The intent of the action plan is to better position the GRDC to respond to new industrial development as it occurs. Projects will be implemented as needed. Early projects included signal upgrades at intersections along 181st to increase existing street capacity and support new industrial businesses within the URA. The FY12/13 budget funded a reconfiguration of the intersection of Wilkes Rd & 181st, improving interstate access to Wilkes industrial area.

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

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

Partners: Union Pacific will be involved in any railroad spur line projects. Private investors.as properties develop.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	\$ 1,500,000
Resources Total		\$ 1,500,000
Expenses	Design/Const Admin	\$ 263,158
	Construction	\$ 1,052,632
	Admin (14%)	\$ 184,210
Expenses Total		\$ 1,500,000

UNFUNDED PROJECT
Urban Renewal

UR1045: 181st Ave Light Rail Station Improvements

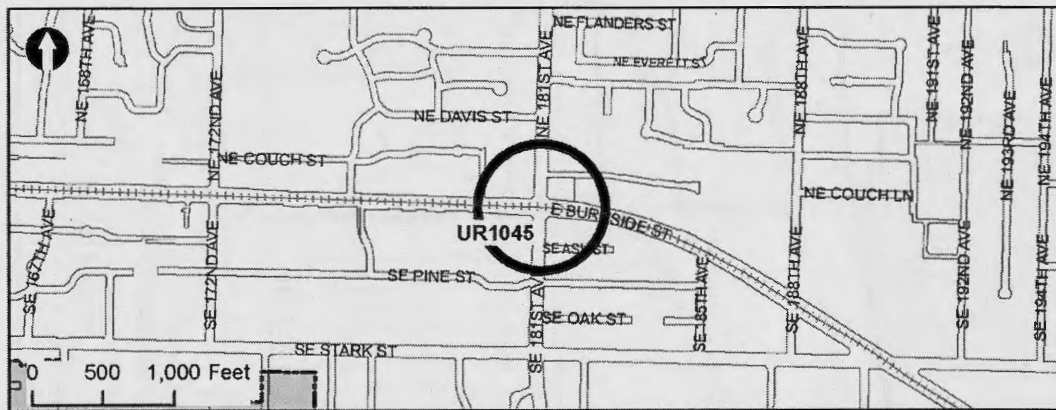
Description: This project will make significant capital improvements to the 181st Street light rail station. Improvements include significant repair or possible replacement of the light rail shelters, station lighting, track upgrade and landscaping, and public art. All will increase safe access to transit and create more appealing transit facilities.

Justification: This project will increase safety for a transit dependent neighborhood and help renew and revitalize the Rockwood Town Center, making it a more appealing to private investment.

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

Partners: TriMet

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	\$ 4,800,000
Resources Total		\$4,800,000
Expenses	Design/Const Admin	\$ 421,052
	Construction	\$ 3,789,474
	Admin (14%)	\$ 589,474
Expenses Total		\$4,800,000

UNFUNDED PROJECT
Urban Renewal

UR1048: 181st Ave Street Improvements

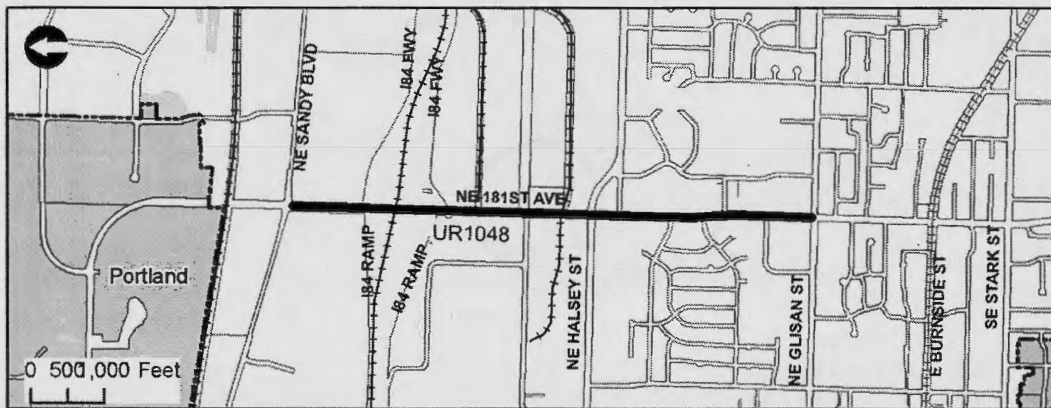
Description: 181st Avenue the north/south link between the industrial and commercial uses within the urban renewal area. It's function and appearance is key to attracting new development. This project will fund boulevard-related improvements within 181st Avenue from Sandy to Glisan. It will coordinate with the projects listed in the Transportation CIP #515100, 516600, 521200, 521300. See also UR 1051 – Concept Planning – 181st Avenue.

Justification: Attract new development to the urban renewal area and improve safety.

Type of Project: Construction of facilities and utilities for growth

Partners: City of Gresham Transportation Division, future development

Cost Estimates were last updated in 2008/09.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	\$1,200,000
Resources Total		\$1,200,000
Expenses	Design/Const Admin	\$ 105,263
	Construction	\$ 947,369
	Admin (14%)	\$ 147,368
Expenses Total		\$1,200,000

UR1050: Burnside Road Boulevard Phase II

Cost Estimates were last updated in 2009/10.



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

UNFUNDED PROJECT
Urban Renewal

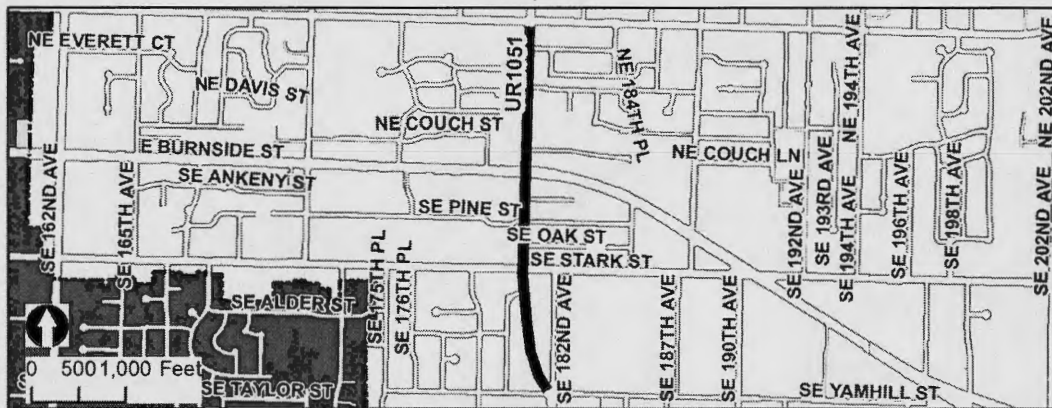
UR1051: Concept Planning - 181st Ave

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

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

Type of project: Construction of facilities and utilities for growth

Cost Estimates were last updated in 2009/10.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	\$ 150,000
Resources Total		\$ 150,000
Expenses	Design/Const Admin	\$ 131,579
	Admin (14%)	\$ 18,421
Expenses Total		\$ 150,000

Carryover Projects

Budgets for the Capital Improvement Program (CIP) projects are based on construction schedules put in place the previous fall. By spring, it is sometimes necessary to adjust the schedule for projects if they have been delayed by weather or other factors. Projects within the CIP that have not been completed by March are included in a listing of carryovers to be rebudgeted for the following fiscal year. This ensures that appropriations are available during the busy summer construction period. The appropriations are adjusted again in late summer, once the year-end accounting is complete, to eliminate unnecessary carryovers.

Listings of the requested CIP projects to be carried over to the 2014/15 fiscal year are included in the following tables. The total amount requested is \$37,451,553. Totals by fund are as follows:

Wastewater Collection & Treatment Plant	\$ 9,619,249
Water	\$ 4,127,340
Transportation	\$11,276,345
Footpaths & Bikeways	\$ 2,927,274
Parks, Trails & Open Space	\$ 3,247,311
Stormwater	\$ 5,954,892
Urban Renewal	\$ 299,142
 Total	 \$ 37,451,553

CARRYOVER PROJECTS SUMMARY

Wastewater Collection and Treatment Plant

No.	Project Name	Project Budget consists of		Total Project Budget for FY14/15	Project Funding Consists of				
		Carryover from FY13/14	+ New FY14/15		Operating	+ Other	+ SDC/Debt	+ R&R	
300200	I & I Control Program	279,441	214,150	493,591	493,591	0	0	0	
309700	WWTP Maintenance Project	258,097	363,366	621,463	0	0	0	621,463	
315000	McKinley Sewer Extension	0	465,560	465,560	465,560	0	0	0	
316400	WWTP Solids Process Improvements	712,926	0	712,926	0	0	0	712,926	
317400	WWTP Asset Replacement and Refurbishment (R&R)	342,802	750,528	1,093,330	0	0	0	1,093,330	
317700	Collection System Asset Refurbishment and Replace	653,125	551,050	1,204,175	0	0	0	1,204,175	
317800	WWTP Outfall MicroHydropower Project	133,013	0	133,013	133,013	0	0	0	
318400	1950's Pipe Rehabilitation/Maint. Program	2,118,115	1,236,000	3,354,115	0	0	0	3,354,115	
318500	WWTP FOG Recycling Facility, Phase 2	2,950,583	380,000	3,330,583	2,950,583	380,000	0	0	
319000	Rockwood and 185th Street Pump Stations Refurbish	707,345	0	707,345	0	0	0	707,345	
319100	East Basin Trunk Upgrade Phase II	1,463,802	0	1,463,802	1,053,880	0	409,922	0	
319300	Vactor Waste Facility	0	350,000	350,000	350,000	0	0	0	
319400	WWTP Lower Blower Building Refurbishment	0	948,338	948,338	0	0	0	948,338	
319500	Hunters Highland Pump Station Refurbishment	0	336,300	336,300	0	0	0	336,300	
319600	Kelly Creek Trunk Easements	0	251,940	251,940	251,940	0	0	0	
Total		9,619,249	5,847,232	15,466,481	5,698,567	380,000	409,922	8,977,992	
		=							
Total Budget for FY13/14		15,466,481			15,466,481				

CARRYOVER PROJECTS SUMMARY

Water

No.	Project Name	Project Budget consists of		Total Project Budget for FY14/15	Project Funding Consists of					
		Carryover from FY13/14	+ New FY14/15		Operating	+ Debt-SDC	+ Dept-Op	+ Debt-Grant	+ R&R	
400300	Water System Improvements	98,722	100,000	198,722	99,361	0	0	0	99,361	
400600	Waterline Oversizing	70,185	25,000	95,185	0	95,185	0	0	0	
408700	Water Service and Meter Upgrades	885,536	50,000	935,536	0	440,878	0	0	494,658	
416000	Water System and Supply Studies	266,849	20,000	286,849	143,425	143,424	0 #	0	0	
417000	Viewcrest Dr. (East of Blaine)	0	148,202	148,202	0	74,101	74,101	0	0	
418200	NW Fariss Road	183,288	100,000	283,288	0	0	283,288	0	0	
420300	Water Facility Security Systems	50,000	25,000	75,000	75,000	0	0 #	0	0	
425000	Intermediate Service Level Pump Station	798,585	1,286,282	2,084,867	0	1,295,498	789,369	0	0	
425600	Minor Capital Maintenance Projects	450,918	400,000	850,918	0	0	0	0	850,918	
425800	NE 8th - Kane to Hacienda	193,593	0	193,593	0	0	193,593	0	0	
426000	SE 5th - Spruce to Vista	113,057	0	113,057	0	0	113,057	0	0	
426200	Large Meter Replacement, Phase 2	239,562	0	239,562	0	0	190,111	0	49,451	
427300	Test Wells	247,382	0	247,382	0	51,950	195,432	0	0	
427400	Oregon Trail	0	159,900	159,900	0	0	0	0	159,900	
427500	Village Squire Ct.	0	452,289	452,289	0	0	0	0	452,289	
427600	NW 7th	189,316	60,000	249,316	0	0	0	0	249,316	
427700	SE 10th - Liberty to Hogan	237,853	100,000	337,853	0	0	0	0	337,853	
427800	NE 38th - Hogan to Rene Ave.	0	166,130	166,130	0	0	0	0	166,130	
428200	SE Kelly s/o 19th	102,494	34,981	137,475	0	0	0	0	137,475	
428800	SCADA Radio Coversion	0	350,000	350,000	0	0	0	0	350,000	
Total		4,127,340	3,477,784	7,605,124	317,786	2,101,036	1,838,951	0	3,347,351	
		=			=					
Total Budget for FY13/14		7,605,124			7,605,124					

CARRYOVER PROJECTS SUMMARY

Transportation

No.	Project Name	Project Budget consists of		Total Project Budget for FY14/15	Project Funding Consists of						
		Carryover from FY13/14	+ New FY14/15		Operating	+ Grant	+ Debt	+ IGA	+ Other	+ Streetlight	
502000	Street Surfacing Improvements	956,830	455,000	1,411,830	1,376,830	0	0	35,000	0	0	
503600	Neighborhood Traffic Control	29,249	15,000	44,249	44,249	0	0	0	0	0	
510300	Development Coordination Projects	86,678	0	86,678	86,678	0	0	0	0	0	
511700	NE Cleveland (Powell - Stark)	407,121	585,584	992,705	88,666	890,643	13,396	0	0	0	
514100	Civic Neighborhood T.O.D. TIF	63,239	0	63,239	0	0	63,239	0	0	0	
519800	Intersection Improvements	1,119,464	100,000	1,219,464	0	850,000	369,464	0	0	0	
519900	Project ROW Coordination TIF	109,835	34,200	144,035	0	27,900	116,135	0	0	0	
523500	190th (Highland to 23rd)	1,016,772	0	1,016,772	0	492,727	524,045	0	0	0	
523700	Hood Street (Division to Powell)	44,225	0	44,225	6,896	0	37,329	0	0	0	
523800	Signal Maintenance and Upgrade	341,836	50,000	391,836	391,836	0	0	0	0	0	
524300	Citywide Streetlight Projects	3,105,002	2,790,000	5,895,002	0	0	0	0	0	5,895,002	
524400	Pole Replacement	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000	
524500	Division Street Corridor "Complete Street" Project	1,296,094	0	1,296,094	475,537	820,557	0	0	0	0	
525100	NE Hood Ave Extension	700,000	0	700,000	0	350,000	0	0	350,000	0	
Total		11,276,345	4,029,784	15,306,129	2,470,692	3,431,827	1,123,608	35,000	350,000	7,895,002	
		=			=						
Total Budget for FY13/14		15,306,129			15,306,129						

CARRYOVER PROJECTS SUMMARY

Footpaths Bikeways

No.	Project Name	Project Budget consists of		Total Project Budget for FY14/15	Project Funding Consists of					
		Carryover from FY13/14	+ New FY14/15		Operating	+ Grant	+ Debt	+ IGA	+ Trans Xfer	
605000	Amer. W/Disab. Curb Ramp	15,000	15,000	30,000	30,000	0	0	0	0	
608300	Max Trail	2,542,357	743,187	3,285,544	0	1,957,386	736,319	591,839	0	
610600	Pedestrian Enhancements	266,115	192,000	458,115	136,376	70,000	4,427	0	247,312	
610700	Bicycle Projects	55,144	4,000	59,144	59,144	0	0	0	0	
611600	Safe Routes to School - H.B Lee Middle School	48,658	0	48,658	39,971	8,687	0	0	0	
Total		2,927,274	954,187	3,881,461	265,491	2,036,073	740,746	591,839	247,312	
		=			=					
Total Budget for FY13/14		3,881,461			3,881,461					

CARRYOVER PROJECTS SUMMARY

Parks, Trails Open Space

No.	Project Name	Project Budget consists of		Total Project Budget for FY14/15	Project Funding Consists of						
		Carryover from FY13/14	+ New FY14/15		Grant	+ Oper	SDC	* Sec 108 Loan	IGA	+ Other	
716104	Gresham Fairview Trail 4 & 5	670,000	0	670,000	550,000		120,000	0	0		0
724000	Nelson Property Neighborhood Park	979,241	0	979,241	530,000	0	0	0	230,000		219,241
724001	NE Pacific Street Improvements @ N	235,000	0	235,000	150,000		0	85,000	0		0
724100	The Children's Fountain	1,363,070	0	1,363,070	0		0	1,363,070	0		0
Total		3,247,311	0	3,247,311	1,230,000	0	120,000	1,448,070	230,000		219,241
		=			=						
Total Budget for FY13/14		3,247,311			3,247,311						

CARRYOVER PROJECTS SUMMARY

General Development

No.	Project Name	Project Budget consists of		Total Project Budget for FY14/15	Project Funding consists of SDC DEV Credit
		Carryover from FY13/14	+ New FY14/15		
PV3002	Wastewater Development Coordination	0	177,277	177,277	177,277
PV4002	Water Development Coordination	0	1,030,000	1,030,000	1,030,000
PV5016	Transportation Development Coordination	0	1,200,000	1,200,000	1,200,000
PV7009	Parks Development Coordination	0	2,020,647	2,020,647	2,020,647
PV9031	Stormwater Development Coordination	0	760,286	760,286	760,286
SW4001	Water Development Coordination	0	1,000,000	1,000,000	1,000,000
SW5004	Hogan Road Widening, Palmquist to Rugg	0	2,006,400	2,006,400	2,006,400
SW9001	Springwater Phase 1 Planning Annex Area 2	0	2,191,971	2,191,971	2,191,971
SW9002	Springwater Phase 1 Planning Annex Area 3a	0	1,160,334	1,160,334	1,160,334
SW9003	Springwater Natural Resources Protection Project	0	658,333	658,333	658,333
SW9004	Stormwater Development Coordination	0	838,077	838,077	838,077
Total		0	13,043,325	13,043,325	13,043,325
		=		=	
Total Budget for FY13/14		13,043,325		13,043,325	

CARRYOVER PROJECTS SUMMARY

Stormwater

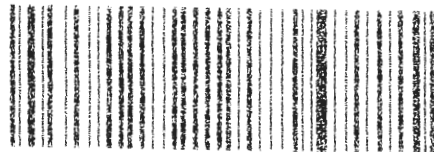
No.	Project Name	Project Budget consists of		Total Project Budget for FY14/15	Project Funding Consists of				
		Carryover from FY13/14	+ New FY14/15		Operating	+ SDC	+ Debt-Oper	+ Other	R&R
902400	Minor Drainage Problems	46,766	85,500	132,266	132,266	0	0	0	0
902800	Low Impact Dev Practices Retrofit Program	541,027	100,000	641,027	641,027	0	0	0	0
905200	Burnside to Civic Drive Storm Drain	199,336	0	199,336	149,500	49,836	0	0	0
906101	Johnson & Kelly Creek Channel Restoration	47,042	133,636	180,678	104,390	76,288	0	0	0
908800	Rehab & Repair of Pipe System	535,672	239,400	775,072	0	0	0	0	775,072
908900	UIC Implementation	3,344,303	630,829	3,975,132	706,784	0	3,268,348	0	0
910200	Kelly Creek Water Quality Facility	234,264	0	234,264	135,585	98,679	0	0	0
910300	Columbia Slough Regional Water Quality Facility	84,423	0	84,423	63,318	21,105	0	0	0
913000	Flood Plain Re-Mapping	9,671	0	9,671	8,413	1,258	0	0	0
914100	Stormwater Facility Improvements	62,386	0	62,386	62,386	0	0	0	0
914600	Development Coordination	46,686	35,000	81,686	0	81,686	0	0	0
915100	Riparian & Wetland Imp Projects	101,392	57,000	158,392	158,392	0	0	0	0
918000	Kane Road - Stormline Improvements	19,982	0	19,982	16,267	3,715	0	0	0
919600	Fairview Creek Wetland and Stream Enhancement	483,104	1,000,000	1,483,104	27,104	0	0	1,456,000	0
919900	Water Quality Manual & Design Standards	198,838	0	198,838	198,838	0	0	0	0
920600	Fairview Creek Flood Reduction and Master Plan Update	0	296,400	296,400	296,400	0	0	0	0
920700	Burlingame Creek System Improvements	0	137,370	137,370	137,370	0	0	0	0
Total		5,954,892	2,715,135	8,670,027	2,838,040	332,567	3,268,348	1,456,000	775,072
		=			=				
Total Budget for FY13/14		8,670,027			8,670,027				

CARRYOVER PROJECTS SUMMARY

Urban Renewal

No.	Project Name	Project Budget consists of		Total Project Budget for FY14/15	Project Funding Consists of			
		Carryover from FY13/14	+ New FY14/15		Urban Renewal	+ Grant	+ Developer	+ Utilities
UR1004	Property Acquisition Fund	0	0	0	0	0	0	0
UR1030	Public Safety Facility	52,791	0	52,791	52,791	0	0	0
UR1043	Catalyst Site	246,351	2,000,000	2,246,351	2,246,351	0	0	0
UR1053	Industrial Area Investments	0	50,000	50,000	50,000	0	0	0
Total		299,142	2,050,000	2,349,142	2,349,142	0	0	0
		=			=			
Total Budget for FY13/14		2,349,142			2,349,142			

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Priority Mail
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From:



CITY OF GRESHAM
Department of Environmental Services
1333 N. West End Ave. Parkway
Gresham, Oregon 97030-3813
DEPT OF

To:

LAND CONSERVATION
AND DEVELOPMENT

Attention Plan Amendment Specialist
Dept. of Land Conservation and Development
635 Capitol Street NE, Suite 150
Salem, Oregon 97301