



# Oregon

John A. Kitzhaber, M.D., Governor

**Department of Land Conservation and Development**

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

Date: July 06, 2015  
Jurisdiction: City of Gresham  
Local file no.: 15-006  
DLCD file no.: 003-15

The Department of Land Conservation and Development (DLCD) received the attached notice of adopted amendment to a comprehensive plan or land use regulation on 06/16/2015. A copy of the adopted amendment is available for review at the DLCD office in Salem and the local government office.

Notice of the proposed amendment was submitted to DLCD 45 days prior to the first evidentiary hearing.

### Appeal Procedures

Eligibility to appeal this amendment is governed by ORS 197.612, ORS 197.620, and ORS 197.830. Under ORS 197.830(9), a notice of intent to appeal a land use decision to LUBA must be filed no later than 21 days after the date the decision sought to be reviewed became final. If you have questions about the date the decision became final, please contact the jurisdiction that adopted the amendment.

A 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).

If the amendment is not appealed, it will be deemed acknowledged as set forth in ORS 197.625(1)(a). Please call LUBA at 503-373-1265, if you have questions about appeal procedures.

### DLCD Contact

If you have questions about this notice, please contact DLCD's Plan Amendment Specialist at 503-934-0017 or [plan.amendments@state.or.us](mailto:plan.amendments@state.or.us)



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

**FOR DLCD USE**  
File No.: 003-15 {23692}  
Received: 7/1/2015

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 15-006**

Date of adoption: 06/16/2015

Date sent: 07/1/2015

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): 02/27/2015

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): Mark Takahata, Capital Improvement Program Analyst

Phone: 503-618-2265

E-mail: mark.takahata@greshamoregon.gov

Street address: 1333 NW Eastman Parkway

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 the Gresham 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):

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

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.

**DLCD Notice of Adoption – Attachment 1  
CPA 15-006**

Describe how the adopted amendment differs from the proposed amendment:

***Transportation:***

502000 – Cost estimate was revised

***Parks:***

716104 – Added detail project sheet

***General Development:***

PV7009 – 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 and maps 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. 658  
2015/16-2019/20 CAPITAL IMPROVEMENTS )  
PROGRAM AS VOLUME V OF THE GRESHAM ) CPA 15-006  
COMMUNITY DEVELOPMENT PLAN )

A public hearing was held on May 19, 2015, to consider adoption of the 2015/16-2019/20 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 May 19, 2015, meeting, and a decision was made at the June 16, 2015 meeting.

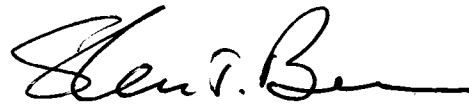
The Council orders that the 2015/16-2019/20 Capital Improvements Program is approved based on standards, findings, conclusions and recommendations stated in the attached Planning Commission Order dated April 13, 2015 and staff report dated April 13, 2015.

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

Dated: June 16, 2015



Erik Kvarsten  
City Manager



Shane T. Bemis  
Mayor

ORDINANCE NO. 1755

AN ORDINANCE ADOPTING THE CITY'S 2015/16 - 2019/20 CAPITAL IMPROVEMENT PROGRAM AS VOLUME V OF THE GRESHAM COMMUNITY DEVELOPMENT PLAN

THE CITY OF GRESHAM DOES ORDAIN AS FOLLOWS:

The 2015/16 - 2019/20 Capital Improvement Program attached as Exhibit A is adopted as Volume V of the Gresham Community Development Plan. The 2014/15 - 2018/19 Capital Improvement Program, adopted by Ordinance No.1740, shall remain in effect for those 2014/15 - 2018/19 programs that have not yet been completed.

First reading: May 19, 2015

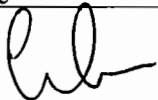
Second reading and passed: June 16, 2015

Yes: Bemis, French, Hinton, Palmero, Stegmann

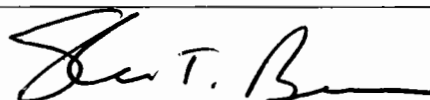
No: None

Absent: Echols, McCormick

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 15-006**

A Type IV Legislative Public Hearing was held on April 13, 2015, to review the **City's Capital Improvements Program (CIP)**, adopting capital improvement projects for **Fiscal Years 2015/16 - 2019/20**. 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 April 13, 2015 meeting.

Richard Anderson, Chairperson, presided at the hearing.

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

The Planning Commission recommends **ADOPTION** of the proposed 2015/16 - 2019/20 Capital Improvements Program with the following changes:

**No Changes**

  
\_\_\_\_\_  
Chairperson

4-13-15  
\_\_\_\_\_  
Date

STAFF REPORT

CITY OF GRESHAM, OREGON  
2015/16 – 2019/20 CAPITAL IMPROVEMENT PROGRAM

**Type IV Public Hearing**

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**To:** Gresham Planning Commission

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

**Date:** April 13, 2015

**File Number:** CPA 15-006

**Applicant:** City of Gresham

**Exhibit:** A – Proposed Capital Improvement Program Projects by Program

**Recommendation:** Staff recommends that the Planning Commission recommend approval of CPA 15-006 adopting City of Gresham Capital Improvement Program projects for Fiscal Years 2015/16 – 2019/20 to the City Council.

## SECTION ONE

### Background Information

#### Executive Summary

The purpose of this proposal is to adopt the 2015/16 – 2019/20 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 2014
Department & Finance Coordination	November 2014 – February 2015
Manager Review	February 2015
Planning Commission Workshop	March 23, 2015
Planning Commission Hearing	April 13, 2015
Budget Committee Approval	April 2015
City Council 1 <sup>st</sup> Reading	May 19, 2015
City Council Enactment	June 16, 2015

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 March 23, 2015. A Capital Improvement Program overview section was added. An introduction section for each of the program areas was added. 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 319600 changed all references of "Kelly Creek" to "Kelley Creek". Project Number 526100 (previously 5NEW09) corrected the project location on the project sheet map. Project Number 715800 corrected reference of the project location from the Kelly Creek Neighborhood to the Powell Valley Neighborhood. Project Number 716104 added a previously missing project sheet.

## Exhibit Format

Exhibit A is the proposed list of projects for Fiscal Years 2015/16– 2019/20. 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 27, 2015, which sufficiently prior to the Planning Commission hearing date of April 13, 2015.

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 15-006, adopting the Capital Improvement Program for Fiscal Years 2015/16 – 2019/20, attached as Exhibit A, to the City Council.



CAPITAL IMPROVEMENT  
PROGRAM

**ADOPTED**

FISCAL YEARS 2015/16 TO 2019/20





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**CITY OF GRESHAM**  
**FIVE-YEAR**  
**CAPITAL IMPROVEMENT PROGRAM**  
*Fiscal Years 2015/16 to 2019/20 (Adopted 6/16/15)*

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## Frequently Used Acronyms

CAC – Council Advisory Committee

CIP – Capital Improvement Program

SDC – System Development Charge

TIF – Traffic Impact Fee

WWTP – Wastewater Treatment Plant

# **Overview Section**

(Pages 7-18)

**Includes Overview Table of Contents**



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**ADOPTED: JUNE 16, 2015**

### 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 2015/16 to 2019/20 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.

**ADOPTED: JUNE 16, 2015**



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

**ADOPTED: JUNE 16, 2015**

## 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 Work Plan
  - 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

**ADOPTED: JUNE 16, 2015**

## 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

**ADOPTED: JUNE 16, 2015**

## **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.

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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.
14. Transportation – Funds coming from the City’s Transportation Fund.
15. CDBG 108-Loan – Loans from CDBG allocation.

***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.

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**Synopsis**

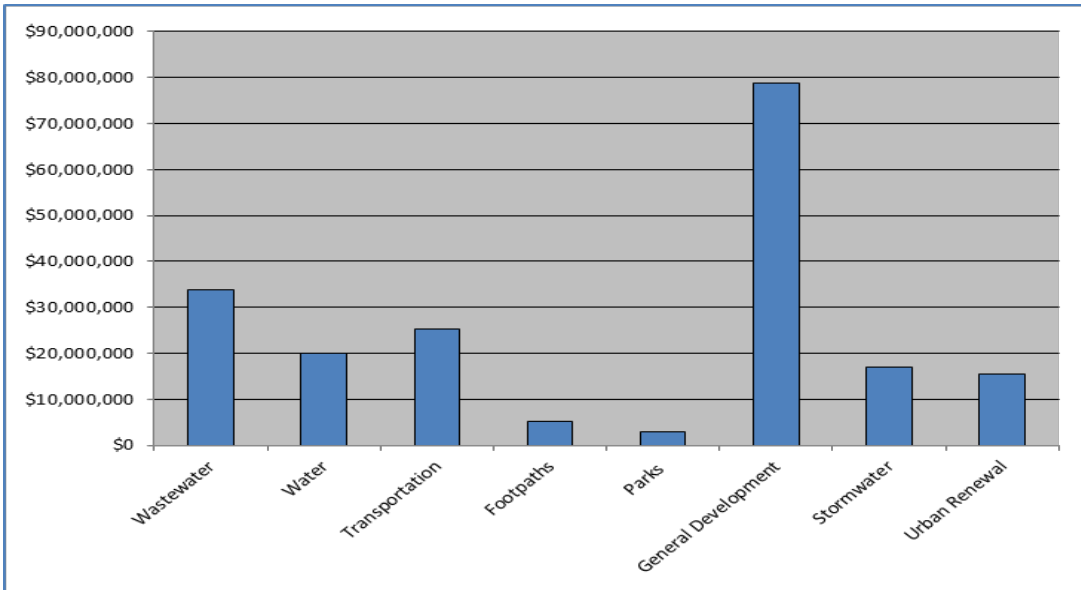
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2015/16 to 2019/20 CIP outlines the expenditure of \$198,535,825 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	\$33,943,389
Water	\$20,042,665
Transportation	\$25,186,747
Footpaths	\$5,059,419
Parks	\$2,845,478
General Development	\$78,775,022
Stormwater	\$17,102,754
Urban Renewal	\$15,580,351
<b>CIP Five-Year Grand Total</b>	<b>\$198,535,825</b>

**All Program Area Expenditure Graph – All Years**



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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)*

<b>Division</b>	<b>Project No.</b>	<b>Project Name</b>
<b>Water</b>	421500	Gabbert Reservoir Replacement, Phase I
<b>Transportation</b>	522600	Study Update TIF
	523700	Hood Street (Division to Powell)
<b>Urban Renewal</b>	UR1030	Public Safety Facility
	UR1052	Pedestrian Improvements (CDBG)

*Project Recap – New Projects*

<b>Division</b>	<b>Draft #</b>	<b>New #</b>	<b>Project Name</b>
<b>Wastewater</b>	3NEW01	319700	WWTP Lower Plant Barscreen Replacement
	3NEW02	319800	WWTP Operations and Maintenance Evaluation
	3NEW03	319900	WWTP Master Plan Update
<b>Water</b>	4NEW01	429100	Lusted Site Improvements
	4NEW02	429200	South Hills Seismic
	4NEW03	429300	Walters Hill Reservoir and Pump Station Abandon
	4NEW04	429400	Condition Assessment - Critical Mains - Phase I
	4NEW05	429500	Horizontal Directional Drilling
	4NEW06	429600	Intermediate Pump Station Waterline Work
	4NEW07	429700	Seismic Resiliency Study
	4NEW08	429800	Hunters Highland Booster
	4NEW09	429900	SE Stark/Rene
<b>Transportation</b>	5NEW01	525300	Burnside and Stark TIF
	5NEW02	525400	Burnside and Cleveland TIF
	5NEW03	525500	Glisan and 202nd TIF
	5NEW04	525600	Stark and 172nd TIF
	5NEW05	525700	Division and 182nd TIF
	5NEW06	525800	Powell and Eastman TIF
	5NEW07	525900	Powell and Hogan TIF
	5NEW08	526000	Powell Valley and Barnes TIF
	5NEW09	526100	Powell Valley and 282nd TIF
	5NEW10	526200	181st and San Rafael TIF
	5NEW11	526300	Butler and Towle TIF
	5NEW12	526400	Butler and Regner TIF
	5NEW13	526500	282nd and Lusted TIF
	5NEW14	526600	Minor Intersection Improvements TIF
<b>Footpaths</b>	6NEW01	611800	Division Crosswalk Improvements
	6NEW02	611900	Sidewalk Abatement

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***Project Recap – New Projects (Continued)***

<b><i>Division</i></b>	<b><i>Draft #</i></b>	<b><i>New #</i></b>	<b><i>Project Name</i></b>
<b><i>Parks</i></b>	<i>7NEW01</i>	<i>724300</i>	<i>Hogan Butte Nature Park Development</i>
<b><i>General Development</i></b>	<i>SWNEW01</i>	<i>SW5006</i>	<i>Springwater Interchange on Hwy 26</i>
	<i>SWNEW02</i>	<i>SW3001</i>	<i>Wastewater Development Coordination</i>
<b><i>Stormwater</i></b>	<i>9NEW01</i>	<i>920800</i>	<i>NE Cleveland (18th - 22nd) Stormwater System</i>

***Project Recap – Deleted Projects***

<b><i>Division</i></b>	<b><i>Project No.</i></b>	<b><i>Project Name</i></b>
<b><i>Wastewater</i></b>	<i>317800</i>	<i>WWTP Outfall MicroHydropower Project</i>
	<i>319500</i>	<i>Hunters Highland Pump Station Refurbishment</i>
<b><i>Water</i></b>	<i>427400</i>	<i>Oregon Trail</i>
	<i>427500</i>	<i>Village Squire Ct.</i>
<b><i>Transportation</i></b>	<i>511400</i>	<i>Signal Optimization Phase III</i>
	<i>515100</i>	<i>181st Avenue (I-84 to Halsey) TIF</i>
	<i>515600</i>	<i>181st at Burnside TIF</i>
	<i>515900</i>	<i>Regner at Roberts TIF</i>
	<i>516400</i>	<i>181st and Glisan St. TIF</i>
	<i>516600</i>	<i>181st at I-84</i>
	<i>516900</i>	<i>Regner Road (Butler to 1400' north of Gabbert)</i>
	<i>518100</i>	<i>SE Regner Rd (Roberts to Cleveland) TIF</i>
	<i>520200</i>	<i>Marine Drive at 185th TIF</i>
	<i>520300</i>	<i>Hogan Road Extension</i>
	<i>520600</i>	<i>Eastman Parkway at Division TIF</i>
	<i>520700</i>	<i>Hogan at Burnside TIF</i>
	<i>520800</i>	<i>Burnside at Powell TIF</i>
	<i>521000</i>	<i>Hogan at Division TIF</i>
	<i>521100</i>	<i>162nd at Glisan TIF</i>
	<i>521200</i>	<i>181st at Sandy TIF</i>
	<i>521300</i>	<i>181st Avenue (I-84 to US Bancorp) TIF</i>
	<i>521600</i>	<i>202nd at Stark TIF</i>
	<i>521800</i>	<i>212th at Stark TIF</i>
	<i>521900</i>	<i>212th at Burnside TIF</i>
<i>522100</i>	<i>Orient at Chase TIF</i>	
<i>522200</i>	<i>Sandy Boulevard TIF</i>	
<i>522300</i>	<i>Transit Priority Signal Treatment TIF</i>	
<i>523400</i>	<i>Palmquist at Fleming</i>	
<i>523900</i>	<i>Powell @ 182nd</i>	
<i>524200</i>	<i>Sandy Blvd Widening - S.Side, W. of 185th</i>	
<i>524900</i>	<i>Springwater Interchange on Hwy 26</i>	
<b><i>Footpaths</i></b>	<i>607900</i>	<i>Cleveland Station PED to MAX TIF</i>

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***Project Recap – Projects moved from Unfunded to Funded***

<b><i>Division</i></b>	<b><i>Project No.</i></b>	<b><i>Project Name</i></b>
<b><i>Water</i></b>	425500	Salquist Water Line - East

***Project Recap – Projects moved from Funded to Unfunded***

<b><i>Division</i></b>	<b><i>Project No.</i></b>	<b><i>Project Name</i></b>
<b><i>None</i></b>	None	None

***Project Recap –Name Changes Only***

<b><i>Division</i></b>	<b><i>Project No.</i></b>	<b><i>Project Name</i></b>
<b><i>Parks</i></b>		
<i>Old Name</i>	723800	Hogan Butte Nature Park Development
<i>New Name</i>	723800	Hogan Butte Nature Park Development - Phase 2
<i>Old Name</i>	724000	Nelson Property Neighborhood Park @ Nadaka
<i>New Name</i>	724000	Nadaka Nature Park

**ADOPTED: JUNE 16, 2015**



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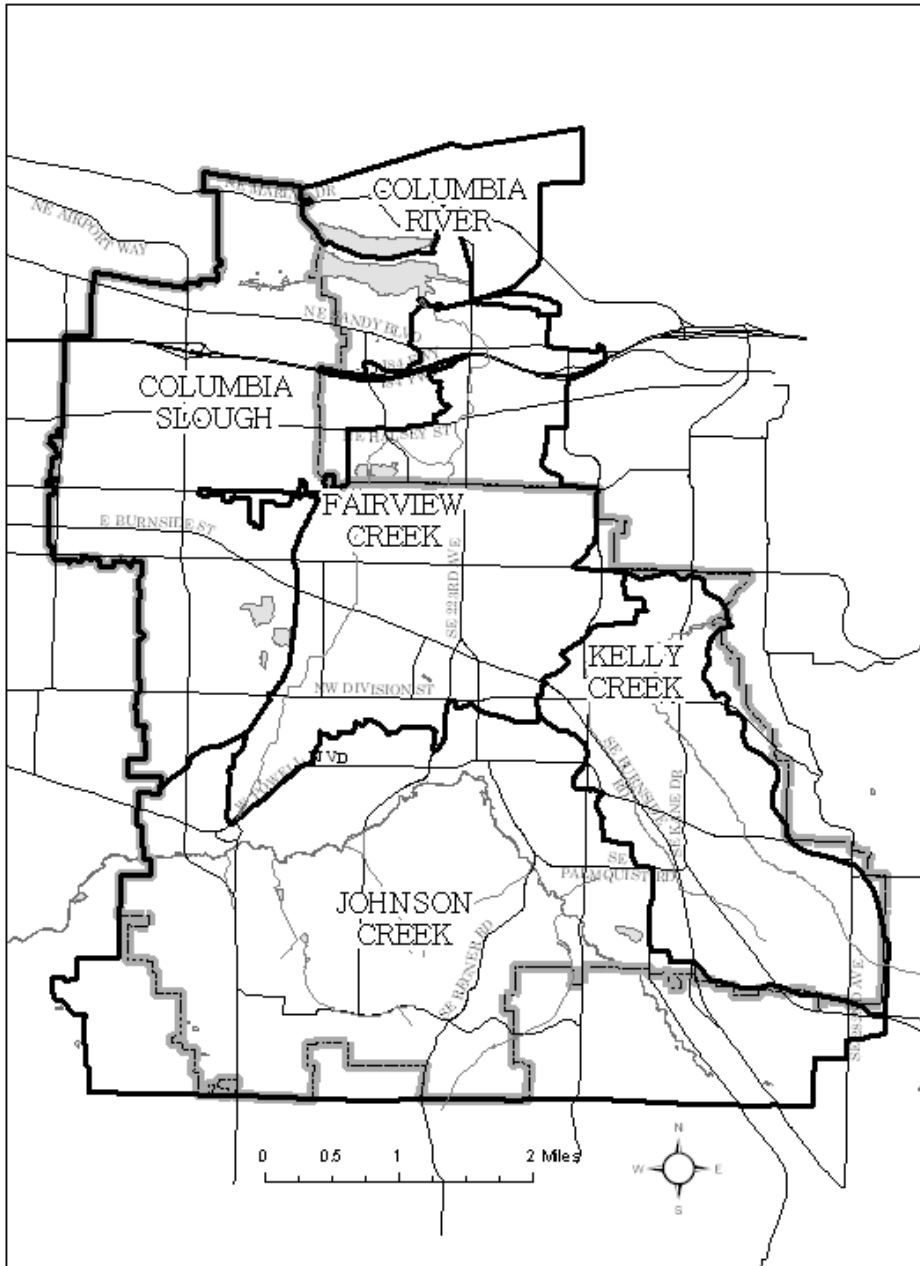
<b>All Program Areas Funded Summary</b>									
<b>Project</b>	<b>Program Area</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>	<b>Total</b>
300000	Wastewater	11,204,644	5,560,773	3,429,108	3,911,487	6,401,727	3,435,650	33,943,389	33,943,389
400000	Water	5,696,268	3,829,420	2,185,713	2,513,916	3,427,662	2,389,686	20,042,665	20,042,665
500000	Transportation	13,680,195	6,873,752	1,548,200	878,200	1,328,200	878,200	25,186,747	25,186,747
600000	Footpaths	3,842,919	282,500	646,000	96,000	96,000	96,000	5,059,419	5,059,419
700000	Parks	1,245,778	800,000	799,700	0	0	0	2,845,478	2,845,478
PV/SW0000	General Development	13,043,325	17,901,246	1,000,000	0	0	46,830,451	78,775,022	78,775,022
900000	Stormwater	7,851,055	4,687,933	962,401	1,668,064	913,800	1,019,501	17,102,754	17,102,754
UR0000	Urban Renewal	2,296,351	7,134,000	1,500,000	1,000,000	1,500,000	2,150,000	15,580,351	15,580,351
<b>Grand Total</b>		<b>58,860,535</b>	<b>47,069,624</b>	<b>12,071,122</b>	<b>10,067,667</b>	<b>13,667,389</b>	<b>56,799,488</b>	<b>198,535,825</b>	<b>198,535,825</b>



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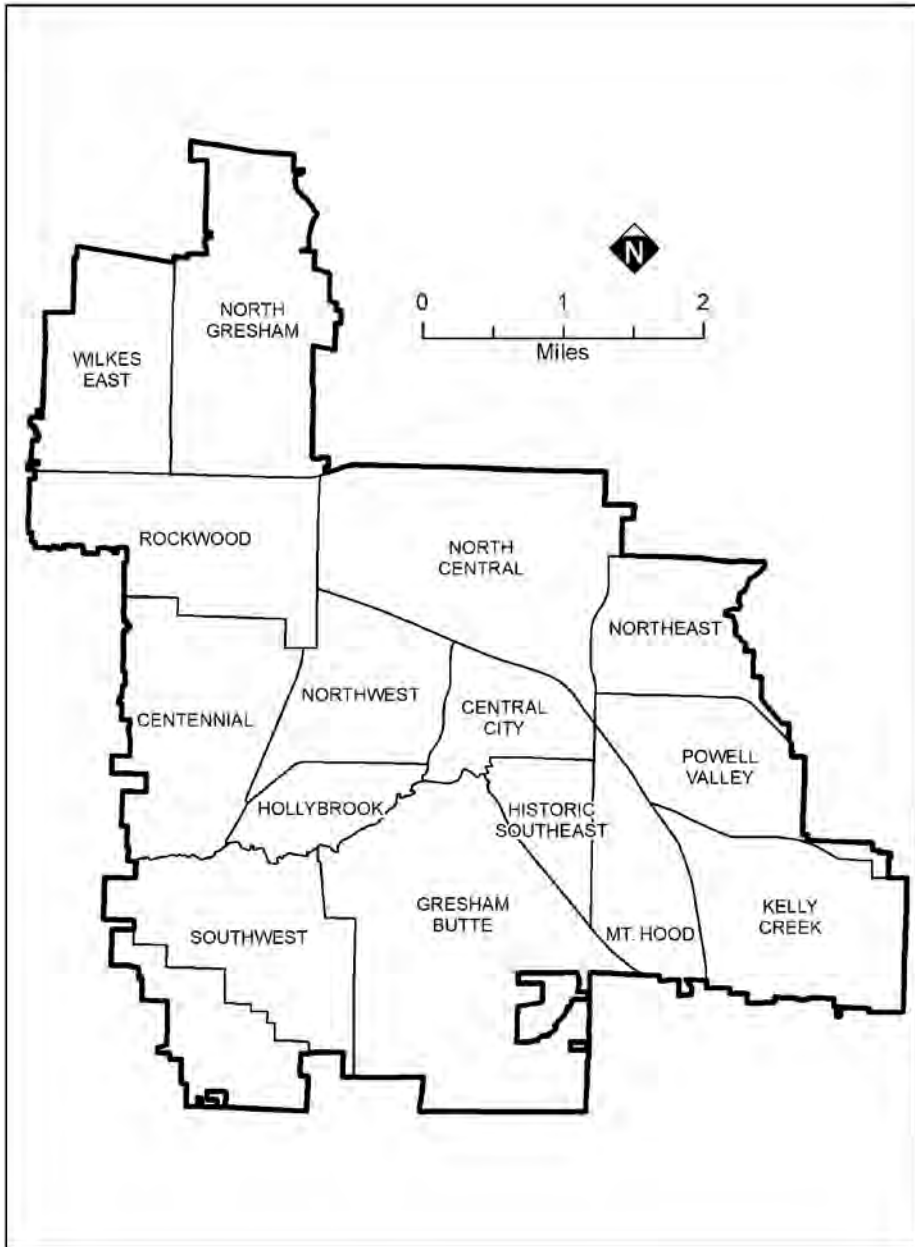
# Drainage Basins Map

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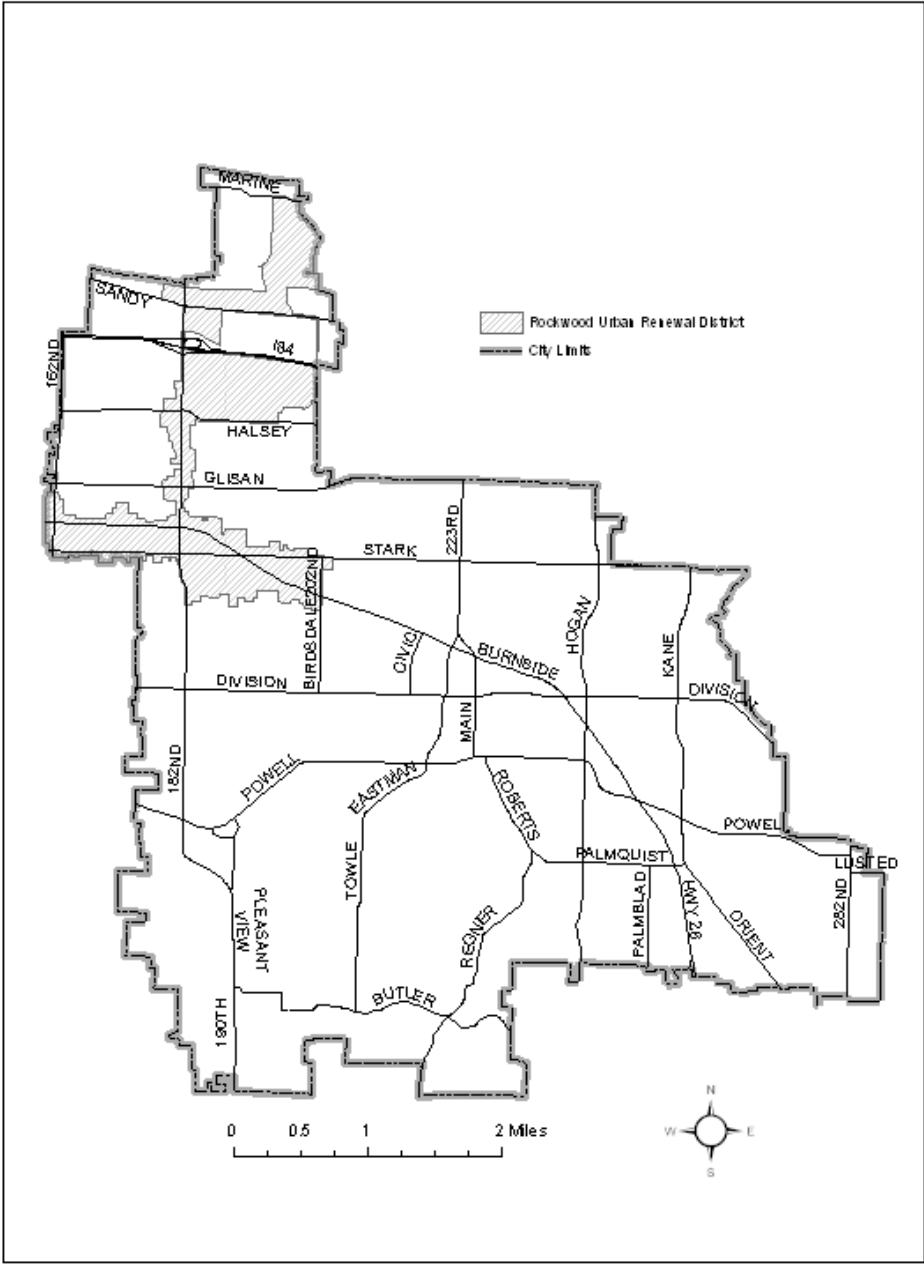


# Neighborhood Districts Map

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# Urban Renewal Area Map







# Wastewater Collection & Treatment Plant

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## 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 sustainable efforts is the expansion of the Fats, Oils, and Grease (FOG) receiving station at the WWTP. In addition to collecting disposal fees for receiving FOG, the FOG will be converted to renewable energy, thus, reducing electricity costs at the WWTP.

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

### *Highlights*

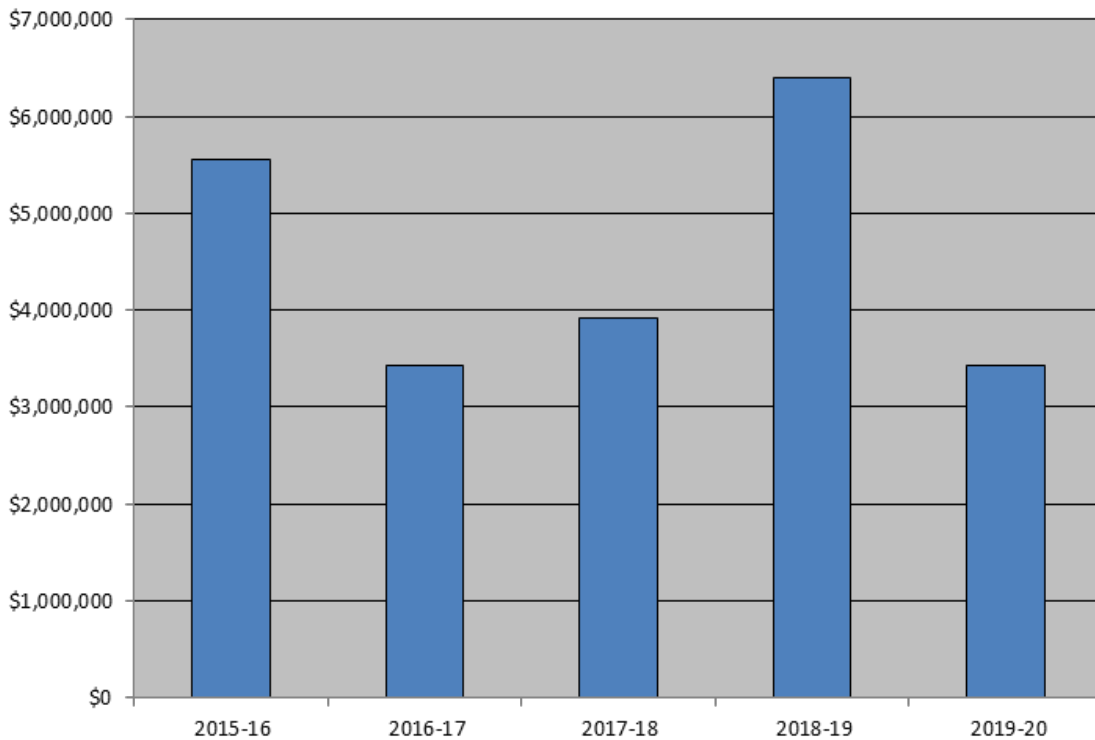
Key projects within the current CIP include:

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

3. Collection system replacement projects which will also provide for capacity for growth (#315000 – McKinley Sewer – Pleasant Valley) and (#319100 – East Basin Trunk Phase 2 – Springwater);
4. WWTP Solids Process Improvements (#316400) recommended by 2011 Master Plan to ensure long term biosolids treatment options.
5. Refurbishment and replacement of aging equipment at the treatment plant (#319400 – Lower Blower Building and #319700 – Barscreen replacement).

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



<b>Wastewater Funded Summary</b>										
<b>Project</b>	<b>Project Name</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>		
300200	I & I Control Program	274,191	323,575	333,282	343,280	353,578	364,185	1,992,091		
309700	WWTP Maintenance Project	451,836	381,534	392,980	404,769	416,912	429,419	2,477,450		
315000	McKinley Sewer Extension	465,560	336,300	0	0	0	0	801,860		
316400	WWTP Solids Process Improvements	591,500	0	0	673,056	3,066,144	0	4,330,700		
317400	WWTP Asset Replacement and Refurbishment (R&R) Pro	180,000	371,166	521,965	537,624	553,753	570,366	2,734,874		
317700	Collection System Asset Refurbishment and Replacement	1,000,048	567,582	584,609	602,147	620,211	638,817	4,013,414		
318400	1950's Failing Pipe Rehabilitation/Maint. Program	2,508,818	1,273,080	1,311,272	1,350,611	1,391,129	1,432,863	9,267,773		
318500	WWTP FOG Recycling Facility, Phase 2	2,823,835	0	0	0	0	0	2,823,835		
319000	Rockwood and 185th Street Pump Stations Refurbishment	197,108	0	0	0	0	0	197,108		
319100	East Basin Trunk Upgrade Phase II	1,413,410	0	0	0	0	0	1,413,410		
319300	Vactor Waste Facility	350,000	0	0	0	0	0	350,000		
319400	WWTP Lower Blower Building Refurbishment	948,338	523,196	0	0	0	0	1,471,534		
319600	Kelley Creek Trunk Easements	0	251,940	0	0	0	0	251,940		
319700	WWTP Lower Plant Barscreen Replacement	0	1,350,000	0	0	0	0	1,350,000		
319800	WWTP Operations and Maintenance Evaluation	0	182,400	0	0	0	0	182,400		
319900	WWTP Master Plan Update	0	0	285,000	0	0	0	285,000		
<b>Grand Total</b>		<b>11,204,644</b>	<b>5,560,773</b>	<b>3,429,108</b>	<b>3,911,487</b>	<b>6,401,727</b>	<b>3,435,650</b>	<b>33,943,389</b>		

<b>Wastewater Funded Summary by Resource</b>							
<b>Description</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
Debt-SDC	395,809	251,940	0	0	0	0	647,749
Grant	380,000	0	0	0	0	0	380,000
Operating	4,551,187	2,192,275	618,282	343,280	353,578	364,185	8,422,787
Repair/Replacement Reserves	5,877,648	3,116,558	2,810,826	3,568,207	6,048,149	3,071,465	24,492,853
<b>Grand Total</b>	<b>11,204,644</b>	<b>5,560,773</b>	<b>3,429,108</b>	<b>3,911,487</b>	<b>6,401,727</b>	<b>3,435,650</b>	<b>33,943,389</b>

Wastewater Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	Total
300200	I & I Control Program	Operating	274,191	323,575	333,282	343,280	353,578	364,185	1,992,091	1,992,091
<b>300200 Total</b>			<b>274,191</b>	<b>323,575</b>	<b>333,282</b>	<b>343,280</b>	<b>353,578</b>	<b>364,185</b>	<b>1,992,091</b>	<b>1,992,091</b>
309700	WWTP Maintenance Project	Repair/Replace	451,836	381,534	392,980	404,769	416,912	429,419	2,477,450	2,477,450
<b>309700 Total</b>			<b>451,836</b>	<b>381,534</b>	<b>392,980</b>	<b>404,769</b>	<b>416,912</b>	<b>429,419</b>	<b>2,477,450</b>	<b>2,477,450</b>
315000	McKinley Sewer Extension	Operating	465,560	336,300	0	0	0	0	801,860	801,860
<b>315000 Total</b>			<b>465,560</b>	<b>336,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801,860</b>	<b>801,860</b>
316400	WWTP Solids Process Improvements	Repair/Replace	591,500	0	673,056	3,066,144	0	0	4,330,700	4,330,700
<b>316400 Total</b>			<b>591,500</b>	<b>0</b>	<b>673,056</b>	<b>3,066,144</b>	<b>0</b>	<b>0</b>	<b>4,330,700</b>	<b>4,330,700</b>
317400	WWTP Asset Replacement and Refurbishment (R&R) Prc	Repair/Replace	180,000	371,166	521,965	537,624	553,753	570,366	2,734,874	2,734,874
<b>317400 Total</b>			<b>180,000</b>	<b>371,166</b>	<b>521,965</b>	<b>537,624</b>	<b>553,753</b>	<b>570,366</b>	<b>2,734,874</b>	<b>2,734,874</b>
317700	Collection System Asset Refurbishment and Replacement	Repair/Replace	1,000,048	567,582	584,609	602,147	620,211	638,817	4,013,414	4,013,414
<b>317700 Total</b>			<b>1,000,048</b>	<b>567,582</b>	<b>584,609</b>	<b>602,147</b>	<b>620,211</b>	<b>638,817</b>	<b>4,013,414</b>	<b>4,013,414</b>
318400	1950's Failing Pipe Rehabilitation/Maint. Program	Repair/Replace	2,508,818	1,273,080	1,311,272	1,350,611	1,391,129	1,432,863	9,267,773	9,267,773
<b>318400 Total</b>			<b>2,508,818</b>	<b>1,273,080</b>	<b>1,311,272</b>	<b>1,350,611</b>	<b>1,391,129</b>	<b>1,432,863</b>	<b>9,267,773</b>	<b>9,267,773</b>
318500	WWTP FOG Recycling Facility, Phase 2	Grant	380,000	0	0	0	0	0	380,000	380,000
		Operating	2,443,835	0	0	0	0	0	2,443,835	2,443,835
<b>318500 Total</b>			<b>2,823,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,835</b>	<b>2,823,835</b>
319000	Rockwood and 185th Street Pump Stations Refurbishment	Repair/Replace	197,108	0	0	0	0	0	197,108	197,108
<b>319000 Total</b>			<b>197,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,108</b>	<b>197,108</b>
319100	East Basin Trunk Upgrade Phase II	Debt-SDC	395,809	0	0	0	0	0	395,809	395,809
		Operating	1,017,601	0	0	0	0	0	1,017,601	1,017,601
<b>319100 Total</b>			<b>1,413,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,413,410</b>	<b>1,413,410</b>
319300	Vactor Waste Facility	Operating	350,000	0	0	0	0	0	350,000	350,000
<b>319300 Total</b>			<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
319400	WWTP Lower Blower Building Refurbishment	Repair/Replace	948,338	523,196	0	0	0	0	1,471,534	1,471,534
<b>319400 Total</b>			<b>948,338</b>	<b>523,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,471,534</b>	<b>1,471,534</b>
319600	Kelley Creek Trunk Easements	Debt-SDC	0	251,940	0	0	0	0	251,940	251,940
<b>319600 Total</b>			<b>0</b>	<b>251,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,940</b>	<b>251,940</b>
319700	WWTP Lower Plant Barscreen Replacement	Operating	0	1,350,000	0	0	0	0	1,350,000	1,350,000
<b>319700 Total</b>			<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>1,350,000</b>
319800	WWTP Operations and Maintenance Evaluation	Operating	0	182,400	0	0	0	0	182,400	182,400
<b>319800 Total</b>			<b>0</b>	<b>182,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,400</b>	<b>182,400</b>
319900	WWTP Master Plan Update	Operating	0	0	285,000	0	0	0	285,000	285,000
<b>319900 Total</b>			<b>0</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>
<b>Grand Total</b>			<b>11,204,644</b>	<b>5,560,773</b>	<b>3,429,108</b>	<b>3,911,487</b>	<b>6,401,727</b>	<b>3,435,650</b>	<b>33,943,389</b>	<b>33,943,389</b>



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**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 through 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	274,191	323,575	333,282	343,280	353,578	364,185	1,992,091
<b>Resources Total</b>		<b>274,191</b>	<b>323,575</b>	<b>333,282</b>	<b>343,280</b>	<b>353,578</b>	<b>364,185</b>	<b>1,992,091</b>
Expenses	Design/Const Admin	62,309	56,627	58,324	60,074	55,828	62,640	355,802
	Construction	163,420	221,648	228,299	235,147	254,328	250,559	1,353,401
	Admin (14%)	48,462	45,300	46,659	48,059	43,422	50,986	282,888
<b>Expenses Total</b>		<b>274,191</b>	<b>323,575</b>	<b>333,282</b>	<b>343,280</b>	<b>353,578</b>	<b>364,185</b>	<b>1,992,091</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	451,836	381,534	392,980	404,769	416,912	429,419	2,477,450
<b>Resources Total</b>		<b>451,836</b>	<b>381,534</b>	<b>392,980</b>	<b>404,769</b>	<b>416,912</b>	<b>429,419</b>	<b>2,477,450</b>
Expenses	Design/Const Admin	77,716	66,935	68,943	71,011	65,828	67,803	418,236
	Construction	310,863	267,744	275,776	284,049	299,884	301,497	1,739,813
	Admin (14%)	63,257	46,855	48,261	49,709	51,200	60,119	319,401
<b>Expenses Total</b>		<b>451,836</b>	<b>381,534</b>	<b>392,980</b>	<b>404,769</b>	<b>416,912</b>	<b>429,419</b>	<b>2,477,450</b>



**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**315000: McKinley Sewer Extension**

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

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	465,560	336,300	0	0	0	0	801,860
<b>Resources Total</b>		<b>465,560</b>	<b>336,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801,860</b>
Expenses	Design/Const Admin	221,141	75,000	0	0	0	0	296,141
	Construction	128,029	220,000	0	0	0	0	348,029
	Property Acq	51,212	0	0	0	0	0	51,212
	Admin (14%)	65,178	41,300	0	0	0	0	106,478
<b>Expenses Total</b>		<b>465,560</b>	<b>336,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801,860</b>

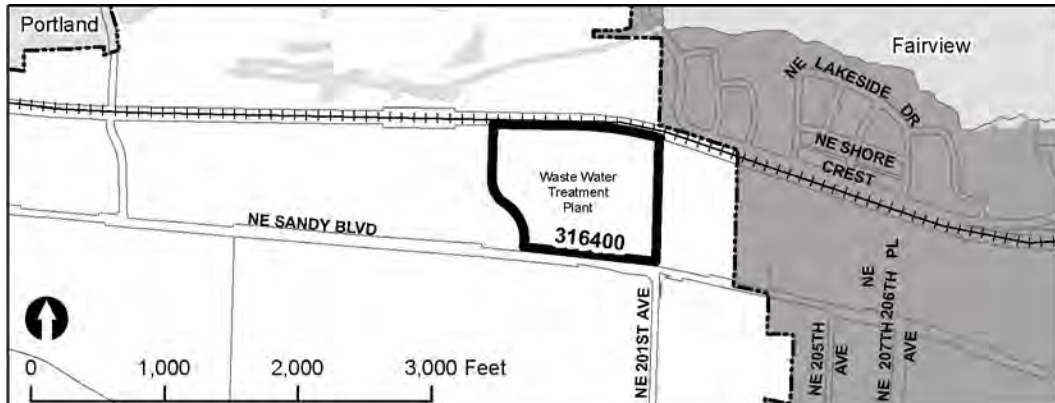
**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	591,500	0	0	673,056	3,066,144	0	4,330,700
<b>Resources Total</b>		<b>591,500</b>	<b>0</b>	<b>0</b>	<b>673,056</b>	<b>3,066,144</b>	<b>0</b>	<b>4,330,700</b>
Expenses	Design/Const Admin	101,738	0	0	590,400	0	0	692,138
	Construction	406,952	0	0	0	2,689,600	0	3,096,552
	Admin (14%)	82,810	0	0	82,656	376,544	0	542,010
<b>Expenses Total</b>		<b>591,500</b>	<b>0</b>	<b>0</b>	<b>673,056</b>	<b>3,066,144</b>	<b>0</b>	<b>4,330,700</b>

**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

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

**Description:** This is an ongoing project that designs and constructs the R&R of assets at the WWTP and WW pumping stations that are scheduled per the asset management plan. Wastewater’s newly completed Asset Management Program has developed a comprehensive asset inventory, asset condition and long range asset replacement planning methodology. This methodology will ensure that the City is appropriately planning, evaluating and replacing Assets to ensure the lowest life cycle cost at an appropriate level of service with adequate long range funding for the projects. This project contributes eligible R&R funding to CIP’s 318500, 319000, and 316400 , 319400, and 3NEW01. (CIP# 309700 is in response to unanticipated asset failures, such as repairing air line leaks, replacing flow meters, replacing digester mixers, repairing rolling stock and other unanticipated items as needed.)

**Justification:** The Business Risk Exposure (BRE) for this project is 18.9, and is based on an asset condition score of 4.2 (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.

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	180,000	371,166	521,965	537,624	553,753	570,366	2,734,874
<b>Resources Total</b>		<b>180,000</b>	<b>371,166</b>	<b>521,965</b>	<b>537,624</b>	<b>553,753</b>	<b>570,366</b>	<b>2,734,874</b>
Expenses	Design/Const Admin	30,960	63,841	76,311	78,600	87,435	98,103	435,250
	Construction	123,840	255,362	381,553	393,000	398,313	392,412	1,944,480
	Admin (14%)	25,200	51,963	64,101	66,024	68,005	79,851	355,144
<b>Expenses Total</b>		<b>180,000</b>	<b>371,166</b>	<b>521,965</b>	<b>537,624</b>	<b>553,753</b>	<b>570,366</b>	<b>2,734,874</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	1,000,048	567,582	584,609	602,147	620,211	638,817	4,013,414
<b>Resources Total</b>		<b>1,000,048</b>	<b>567,582</b>	<b>584,609</b>	<b>602,147</b>	<b>620,211</b>	<b>638,817</b>	<b>4,013,414</b>
Expenses	Design/Const Admin	172,008	97,624	70,153	72,258	97,928	109,877	619,848
	Construction	688,033	390,497	432,611	445,588	446,117	439,506	2,842,352
	Admin (14%)	140,007	79,461	81,845	84,301	76,166	89,434	551,214
<b>Expenses Total</b>		<b>1,000,048</b>	<b>567,582</b>	<b>584,609</b>	<b>602,147</b>	<b>620,211</b>	<b>638,817</b>	<b>4,013,414</b>

**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	2,508,818	1,273,080	1,311,272	1,350,611	1,391,129	1,432,863	9,267,773
<b>Resources Total</b>		<b>2,508,818</b>	<b>1,273,080</b>	<b>1,311,272</b>	<b>1,350,611</b>	<b>1,391,129</b>	<b>1,432,863</b>	<b>9,267,773</b>
Expenses	Design/Const Admin	431,517	190,962	196,691	202,591	219,652	246,452	1,487,865
	Construction	1,726,066	903,887	931,003	958,934	1,000,637	985,810	6,506,337
	Admin (14%)	351,235	178,231	183,578	189,086	170,840	200,601	1,273,571
<b>Expenses Total</b>		<b>2,508,818</b>	<b>1,273,080</b>	<b>1,311,272</b>	<b>1,350,611</b>	<b>1,391,129</b>	<b>1,432,863</b>	<b>9,267,773</b>

**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Grant	380,000	0	0	0	0	0	380,000
	Operating	2,443,835	0	0	0	0	0	2,443,835
<b>Resources Total</b>		<b>2,823,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,835</b>
Expenses	Design/Const Admin	485,700	0	0	0	0	0	485,700
	Construct/Reimburse	1,942,798	0	0	0	0	0	1,942,798
	Admin (14%)	395,337	0	0	0	0	0	395,337
<b>Expenses Total</b>		<b>2,823,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,835</b>





**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	395,809	0	0	0	0	0	395,809
	Operating	1,017,601	0	0	0	0	0	1,017,601
<b>Resources Total</b>		<b>1,413,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,413,410</b>
Expenses	Design/Const Admin	243,107	0	0	0	0	0	243,107
	Construction	972,426	0	0	0	0	0	972,426
	Admin (14%)	197,877	0	0	0	0	0	197,877
<b>Expenses Total</b>		<b>1,413,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,413,410</b>



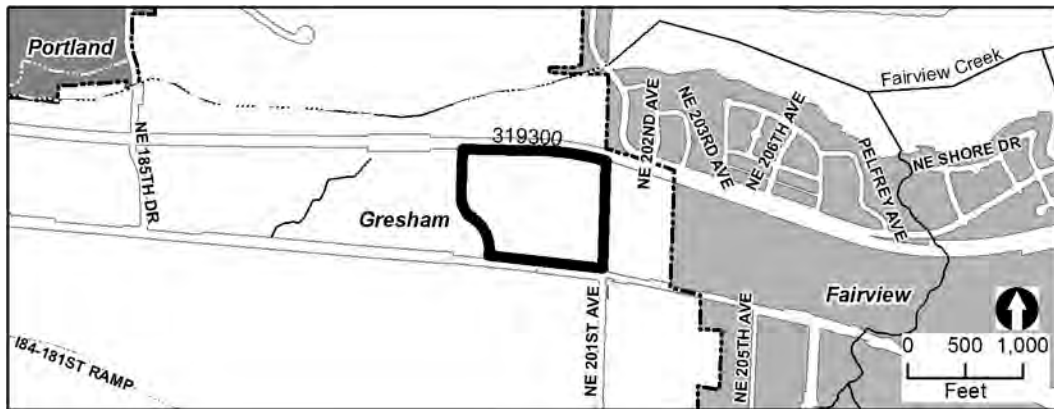
**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	350,000	0	0	0	0	0	350,000
<b>Resources Total</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
Expenses	Design/Const Admin	61,404	0	0	0	0	0	61,404
	Construction	245,654	0	0	0	0	0	245,654
	Admin (14%)	42,942	0	0	0	0	0	42,942
<b>Expenses Total</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

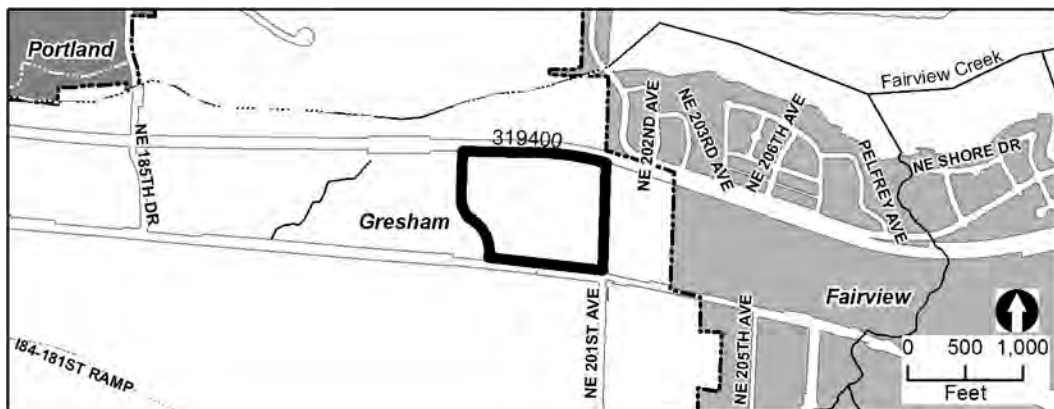
**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	948,338	523,196	0	0	0	0	1,471,534
<b>Resources Total</b>		<b>948,338</b>	<b>523,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,471,534</b>
Expenses	Design/Const Admin	222,375	89,990	0	0	0	0	312,365
	Construction	609,500	359,959	0	0	0	0	969,459
	Admin (14%)	116,463	73,247	0	0	0	0	189,710
<b>Expenses Total</b>		<b>948,338</b>	<b>523,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,471,534</b>

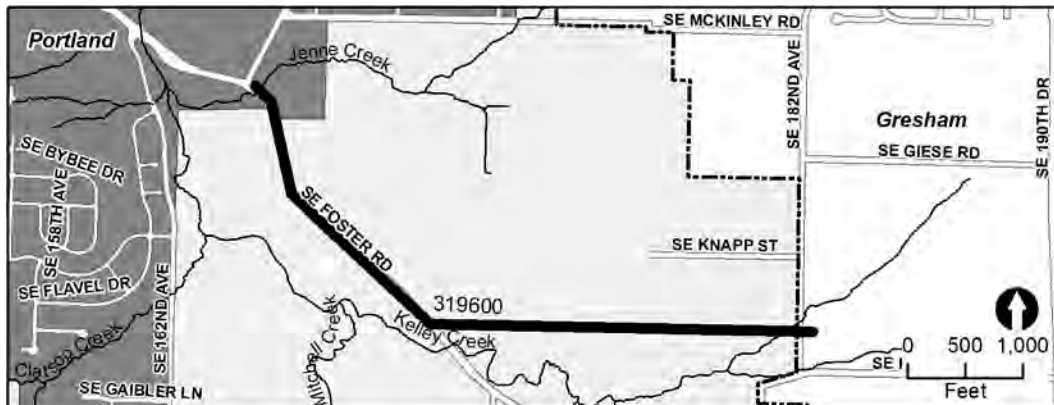
**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**319600: Kelley Creek Trunk Easements**

**Description:** This project will acquire easements for the Kelley 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 Kelley 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	0	251,940	0	0	0	0	251,940
<b>Resources Total</b>		<b>0</b>	<b>251,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,940</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>251,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,940</b>

**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**319700: WWTP Lower Plant Barscreen Replacement**

**Description:** This project replaces the Barscreens in the Lower Plant Headworks Building at the WWTP. Barscreens remove trash and debris from the waste stream to protect and improve the performance of primary and secondary treatment processes. Portions of this project may be funded by CIP 317400 funds as appropriate.

**Justification:** The existing Lower Plant Barscreens were installed in 1990 and have reached the end of their useful life. As part of our Asset Management Program, a Condition Assessment of major assets is performed every year. The Lower Plant Barscreens have been determined to be in poor condition and at high risk of failure without intervention. If one or both of these assets failed, the capacity of the WWTP would be severely reduced.

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	1,350,000	0	0	0	0	1,350,000
<b>Resources Total</b>		<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>
Expenses	Design/Const Admin	0	270,000	0	0	0	0	270,000
	Construction	0	891,000	0	0	0	0	891,000
	Admin (14%)	0	189,000	0	0	0	0	189,000
<b>Expenses Total</b>		<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

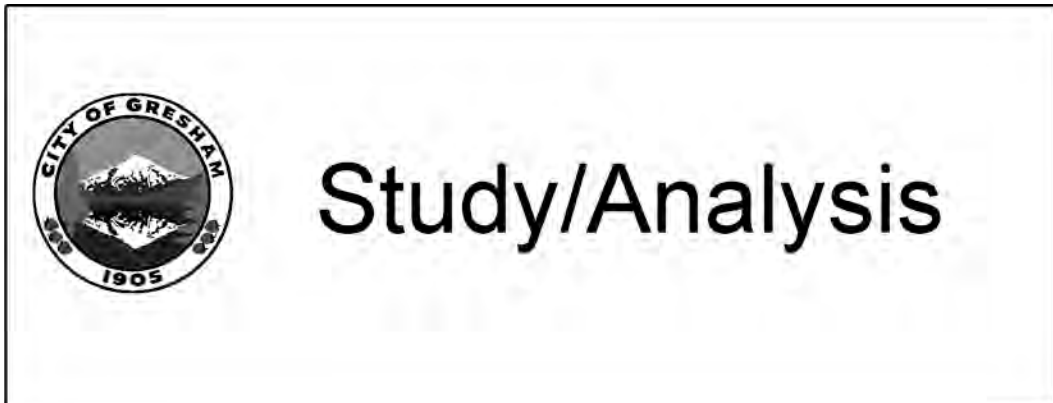
**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**319800: WWTP Operations and Maintenance Evaluation**

**Description:** This project will evaluate options for operation and maintenance of the City WWTP.

**Justification:** The City's current WWTP Operations and Maintenance contract with Veolia Water will expire on June 30, 2017. Before the contract expires, this project will evaluate the historical performance of the contract and recommend options for WWTP Operations and Maintenance beginning in FY17-18.

**Type of project:** Consulting studies related to city services.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	182,400	0	0	0	0	182,400
<b>Resources Total</b>		<b>0</b>	<b>182,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,400</b>
Expenses	Design/Const Admin	0	160,000	0	0	0	0	160,000
	Admin (14%)	0	22,400	0	0	0	0	22,400
<b>Expenses Total</b>		<b>0</b>	<b>182,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,400</b>

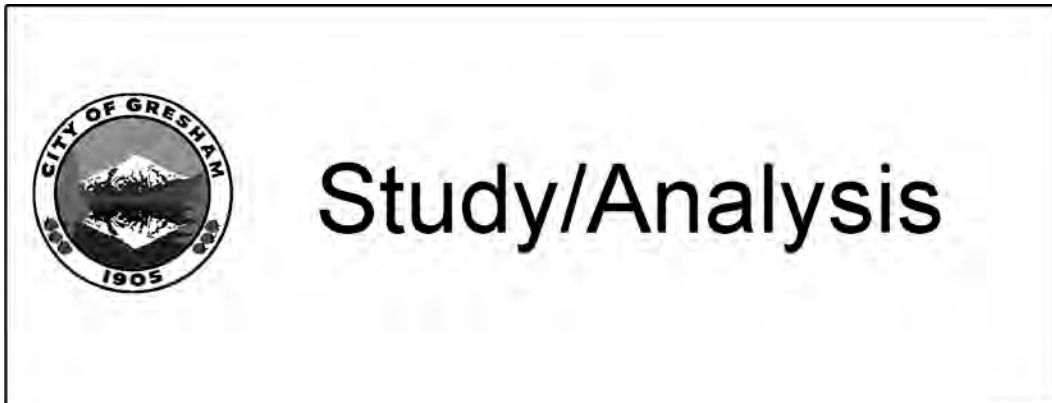
**FUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**319900: WWTP Master Plan Update**

**Description:** This project will evaluate and update the 2011 WWTP Master Plan Update by evaluating revisions to the City's NPDES wastewater discharge permit (i.e. new and/or more stringent water quality discharge limits) and process capacities and use. The update will identify additional WWTP capital improvements necessary for compliance with permit conditions and the impact of growth. This project serves the Cities of Gresham, Fairview and Wood Village.

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	0	285,000	0	0	0	285,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>
Expenses	Design/Const Admin	0	0	250,000	0	0	0	250,000
	Admin (14%)	0	0	35,000	0	0	0	35,000
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>

<b>Wastewater Unfunded Summary</b>									
<b>Project</b>	<b>Project Name</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>	
312000	WWTP UV Disinfection	0	0	0	0	0	0	3,008,661	0
313500	Upper Kelly Creek Trunk Upgrade	0	0	0	0	0	0	6,151,326	0
313600	Lower Kelly Creek Trunk Upgrade	0	0	0	0	0	0	2,537,526	0
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	392,274	0
314200	Johnson Creek - Heiney Trunk A	0	0	0	0	0	0	1,476,346	0
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	106,800	0
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	814,020	0
315400	Upper Plant Secondary Clarifier No. 5	0	0	0	0	0	0	13,411,845	0
316000	Upper Plant Aeration Basin No. 5	0	0	0	0	0	0	9,831,990	0
316100	Anaerobic Digester No. 3	0	0	0	0	0	0	12,967,500	0
316500	Linneman Pump Station Parallel Force Main, Phase 2	0	0	0	0	0	0	3,894,500	0
319200	East Basin Trunk Upgrade Phase III	0	0	0	0	0	0	1,702,526	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,295,314</b>	<b>0</b>



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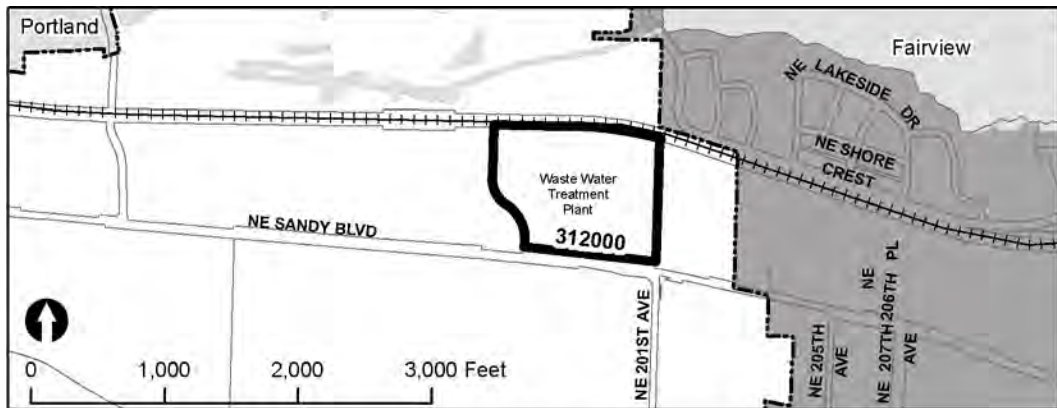
**UNFUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**312000: WWTP UV Disinfection**

**Description:** This project constructs additional wastewater disinfection capacity at the Wastewater Treatment Plant (WWTP). 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
<b>Resources Total</b>		<b>3,008,661</b>
Expenses	Design/Const Admin	527,835
	Construction	2,111,341
	Admin (14%)	369,485
<b>Expenses Total</b>		<b>3,008,661</b>

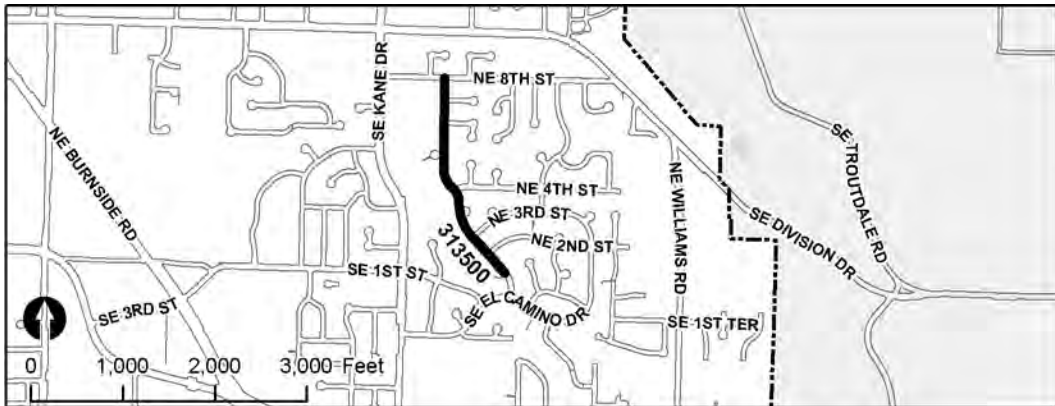
**UNFUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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:**

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

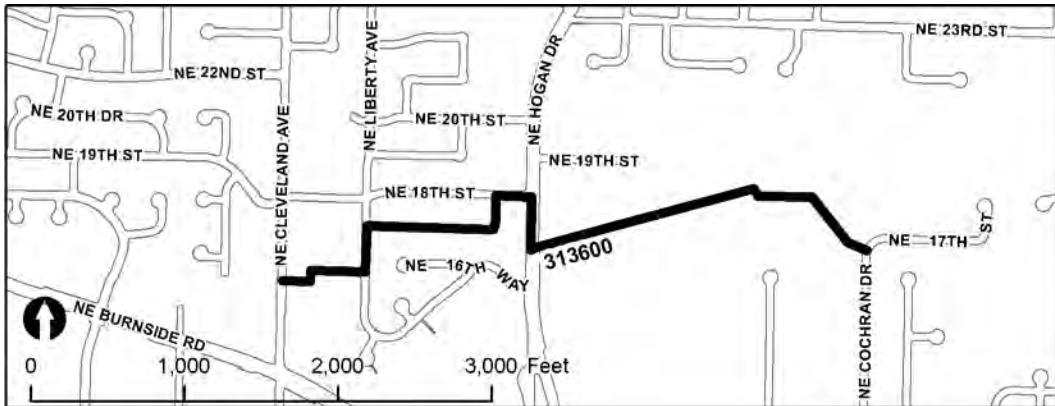
**UNFUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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
<b>Resources Total</b>		<b>2,537,526</b>
Expenses	Design/Const Admin	317,100
	Construction	1,908,800
	Admin (14%)	311,626
<b>Expenses Total</b>		<b>2,537,526</b>

**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
<b>Resources Total</b>		<b>392,274</b>
Expenses	Design/Const Admin	34,100
	Construction	310,000
	Admin (14%)	48,174
<b>Expenses Total</b>		<b>392,274</b>

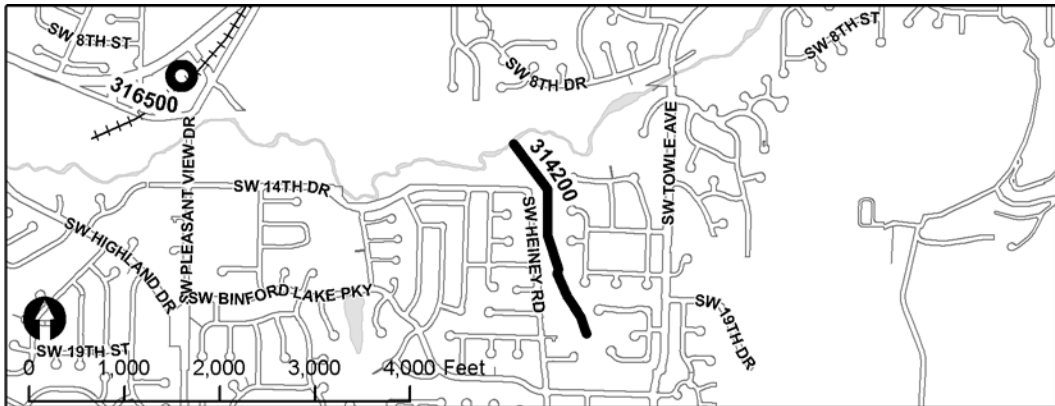
**UNFUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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
<b>Resources Total</b>		<b>1,476,346</b>
Expenses	Design/Const Admin	79,040
	Construction	1,216,000
	Admin (14%)	181,306
<b>Expenses Total</b>		<b>1,476,346</b>

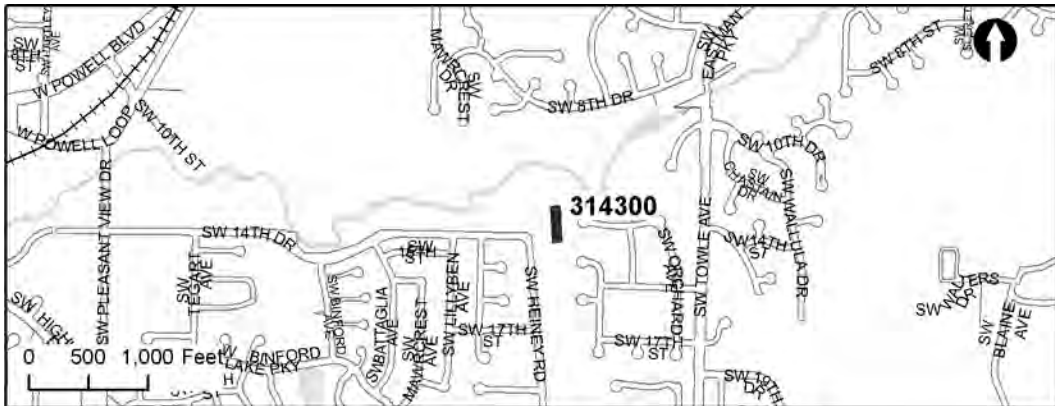
**UNFUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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
<b>Resources Total</b>		<b>106,800</b>
Expenses	Design/Const Admin	9,284
	Construction	84,400
	Admin (14%)	13,116
<b>Expenses Total</b>		<b>106,800</b>

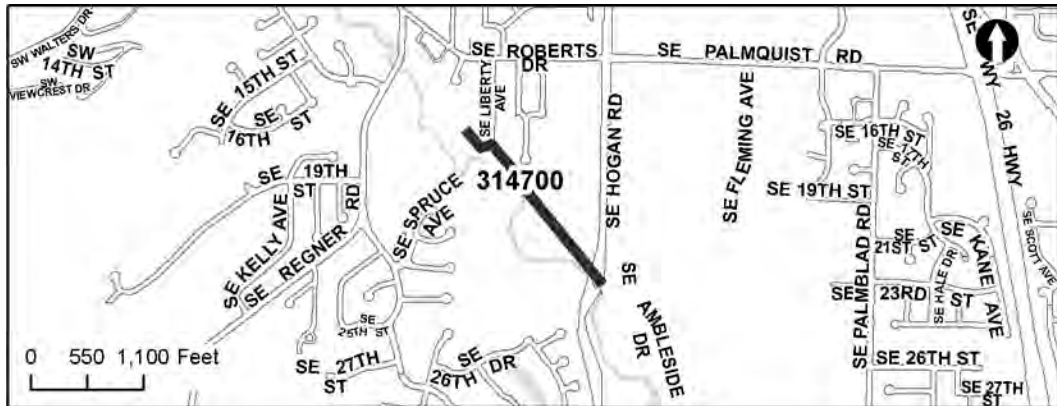
**UNFUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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
	<b>Resources Total</b>		<b>814,020</b>
	Expenses	Design/Const Admin	63,000
		Construction	651,053
		Admin (14%)	99,967
	<b>Expenses Total</b>		<b>814,020</b>



**UNFUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**315400: Upper Plant Secondary Clarifier No. 5**

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

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

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



**Estimated Dollars:**

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



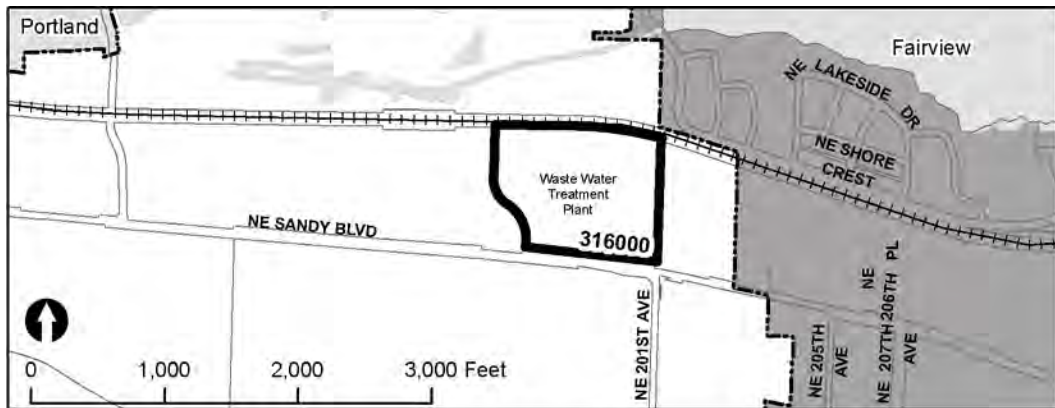
**UNFUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**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
<b>Resources Total</b>		<b>9,831,990</b>
Expenses	Design/Const Admin	1,724,910
	Construction	6,899,642
	Admin (14%)	1,207,438
<b>Expenses Total</b>		<b>9,831,990</b>

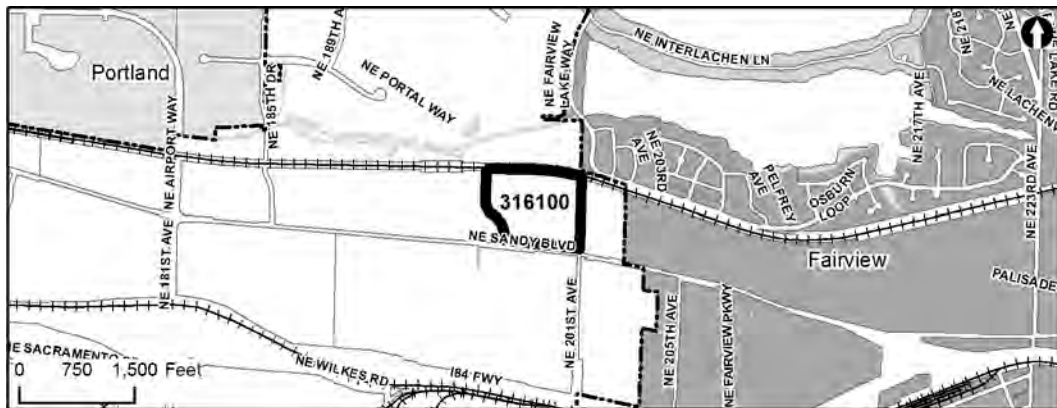
**UNFUNDED PROJECT**  
**Wastewater Collection and Treatment Plant**

**316100: Anaerobic Digester No. 3**

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

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

**Type of Project:** Construction of new WWTP Processes.



**Estimated Dollars:**

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

**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
<b>Resources Total</b>		<b>3,894,500</b>
Expenses	Design/Const Admin	3,416,228
	Admin (14%)	478,272
<b>Expenses Total</b>		<b>3,894,500</b>

**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
<b>Resources Total</b>		<b>1,702,526</b>
Expenses	Design/Const Admin	174,147
	Construction	1,319,297
	Admin (14%)	209,082
<b>Expenses Total</b>		<b>1,702,526</b>

### **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. Another component of the Capital Improvement Program is the proactive safeguards for vital facilities such as security monitoring improvements and seismic upgrades. All of these projects align with the latest Water System Master Plan, adopted by the City Council September 2012.

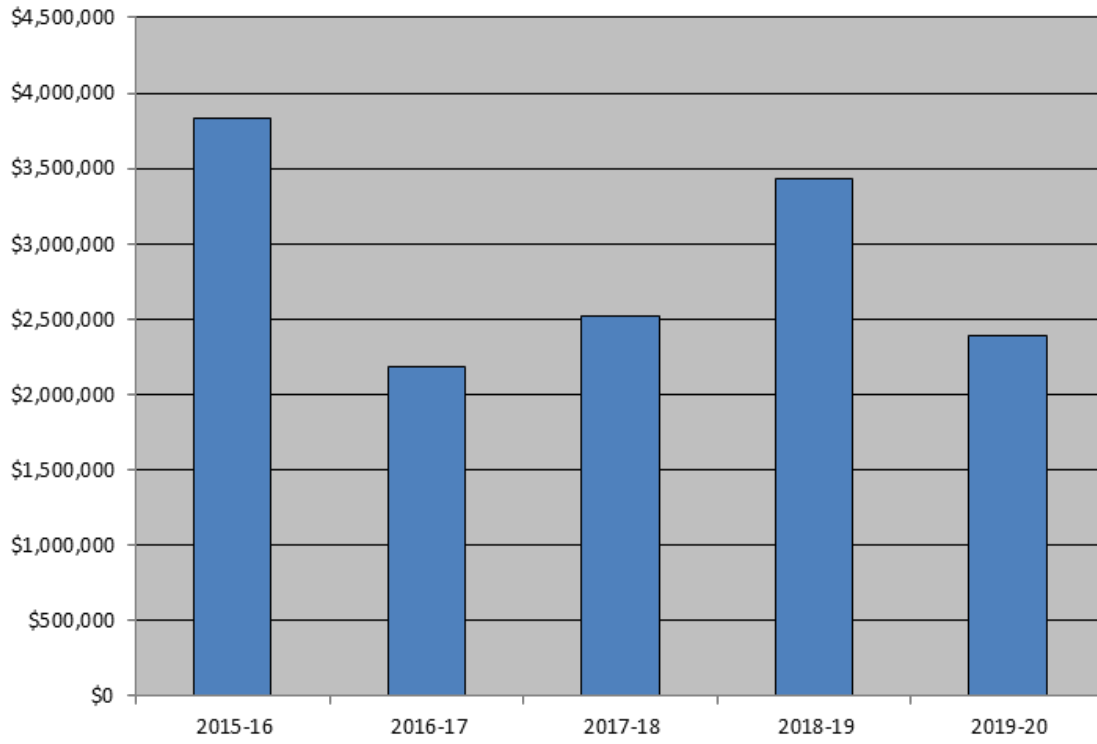
#### *Highlights*

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 10<sup>th</sup> – Liberty to Hogan #427700.
6. NW Division St. #427100
7. Hunters Highland Reservoir Seismic #428700

### Water Expenditure Graph by Fiscal Year



Water Funded Summary										
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total		
400300	Water System Improvements	198,000	100,000	100,000	100,000	100,000	100,000	698,000		
400600	Waterline Oversizing	95,185	25,000	25,000	25,000	25,000	25,000	220,185		
408700	Water Service and Meter Upgrades	129,572	50,000	50,000	50,000	50,000	50,000	379,572		
416000	Water System and Supply Studies	103,676	20,000	20,000	20,000	20,000	20,000	203,676		
417000	Viewcrest Dr. (East of Blaine)	148,202	0	0	0	0	0	148,202		
418200	NW Fariss Road	278,930	0	0	0	0	0	278,930		
420300	Water Facility Security Systems	75,000	25,000	25,000	25,000	25,000	25,000	200,000		
425000	Intermediate Service Level Pump Station Installation	1,925,067	0	0	0	0	0	1,925,067		
425500	Salquist Water Line - East	0	0	0	0	0	735,012	735,012		
425600	Minor Capital Maintenance Projects	774,790	500,000	500,000	500,000	500,000	500,000	3,274,790		
425800	NE 8th - Kane to Hacienda	192,750	0	0	0	0	0	192,750		
426000	SE 5th - Spruce to Vista	112,903	0	0	0	0	0	112,903		
426200	Large Meter Replacement, Phase 2	201,132	0	0	0	0	0	201,132		
426400	NE 19th St.	0	0	209,954	0	0	0	209,954		
426500	NE 6th	0	0	239,594	0	0	0	239,594		
426600	Water System Master Plan	0	0	175,000	0	0	0	175,000		
426800	SE Liberty s/of Roberts	0	0	197,603	0	0	0	197,603		
427000	SE 2nd	0	0	118,562	0	0	0	118,562		
427100	NW Division St	0	1,284,420	0	0	0	0	1,284,420		
427300	Test Wells	242,810	250,000	0	750,000	0	0	1,242,810		
427600	NW 7th	240,530	0	0	0	0	0	240,530		
427700	SE 10th - Liberty to Hogan	331,290	0	0	0	0	0	331,290		
427800	NE 38th - Hogan to Rene Ave.	166,130	0	0	0	0	0	166,130		
427900	SW Florence Eastman to Powell	0	0	0	280,344	0	0	280,344		
428000	NE La Mesa Ct.	0	0	0	151,594	0	0	151,594		
428100	SE Spruce	0	0	0	102,400	0	0	102,400		
428200	SE Kelly s/o 19th	130,301	0	0	0	0	0	130,301		
428300	NW Angeline	0	0	0	259,578	0	0	259,578		
428700	Hunters Highland Reservoir Seismic	0	500,000	0	0	0	0	500,000		
428800	SCADA Radio Conversion	350,000	0	0	0	0	0	350,000		
428900	Gresham's Well #2 (Cascade Well #6)	0	0	0	0	2,500,000	0	2,500,000		
429000	NW Norman Ave.	0	0	0	0	207,662	43,550	251,212		
429100	Lusted Site Improvements	0	25,000	275,000	0	0	0	300,000		
429200	South Hills Seismic	0	0	250,000	0	0	0	250,000		
429300	Walters Hill Reservoir and Pump Station Abandonment	0	0	0	0	0	300,000	300,000		
429400	Condition Assessment - Critical Mains - Phase I	0	250,000	0	250,000	0	0	500,000		
429500	Horizontal Directional Drilling	0	150,000	0	0	0	0	150,000		

<b>Water Funded Summary</b>									
<b>Project</b>	<b>Project Name</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>	<b>Total</b>
429600	Intermediate Pump Station Waterline Work	0	0	0	0	0	150,000	150,000	150,000
429700	Seismic Resiliency Study	0	150,000	0	0	0	0	150,000	150,000
429800	Hunters Highland Booster	0	500,000	0	0	0	0	500,000	500,000
429900	SE Stark/Rene	0	0	0	0	0	441,124	441,124	441,124
<b>Grand Total</b>		<b>5,696,268</b>	<b>3,829,420</b>	<b>2,185,713</b>	<b>2,513,916</b>	<b>3,427,662</b>	<b>2,389,686</b>	<b>20,042,665</b>	<b>20,042,665</b>



<b>Water Funded Summary by Resource</b>							
<b>Description</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
Debt-Grant	163,926	0	0	0	0	0	163,926
Debt-Operating	1,613,724	2,231,920	87,500	842,500	2,182,662	185,752	7,144,058
Debt-SDC	1,471,869	87,500	122,500	192,500	560,000	840,373	3,274,742
Operating	225,838	260,000	610,000	85,000	85,000	535,000	1,800,838
Repair/Replacement Reserves	2,220,911	1,250,000	1,365,713	1,393,916	600,000	828,561	7,659,101
<b>Grand Total</b>	<b>5,696,268</b>	<b>3,829,420</b>	<b>2,185,713</b>	<b>2,513,916</b>	<b>3,427,662</b>	<b>2,389,686</b>	<b>20,042,665</b>

Water Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
400300	Water System Improvements	Operating	99,000	50,000	50,000	50,000	50,000	50,000	349,000	
		Repair/Replace	99,000	50,000	50,000	50,000	50,000	50,000	349,000	
<b>400300 Total</b>			<b>198,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>698,000</b>	
400600	Waterline Oversizing	Debt-SDC	95,185	25,000	25,000	25,000	25,000	25,000	220,185	
<b>400600 Total</b>			<b>95,185</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>220,185</b>	
408700	Water Service and Meter Upgrades	Debt-Operating	37,908	0	0	0	0	0	37,908	
		Repair/Replace	91,664	50,000	50,000	50,000	50,000	50,000	341,664	
<b>408700 Total</b>			<b>129,572</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>379,572</b>	
416000	Water System and Supply Studies	Debt-SDC	51,838	10,000	10,000	10,000	10,000	10,000	101,838	
		Operating	51,838	10,000	10,000	10,000	10,000	10,000	101,838	
<b>416000 Total</b>			<b>103,676</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>203,676</b>	
417000	Viewcrest Dr. (East of Blaine)	Debt-Operating	74,101	0	0	0	0	0	74,101	
		Debt-SDC	74,101	0	0	0	0	0	74,101	
<b>417000 Total</b>			<b>148,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,202</b>	
418200	NW Fariss Road	Debt-Operating	278,930	0	0	0	0	0	278,930	
<b>418200 Total</b>			<b>278,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,930</b>	
420300	Water Facility Security Systems	Operating	75,000	25,000	25,000	25,000	25,000	25,000	200,000	
<b>420300 Total</b>			<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>200,000</b>	
425000	Intermediate Service Level Pump Station Installation	Debt-Operating	725,312	0	0	0	0	0	725,312	
		Debt-SDC	1,199,755	0	0	0	0	0	1,199,755	
<b>425000 Total</b>			<b>1,925,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925,067</b>	
425500	Salquist Water Line - East	Debt-Operating	0	0	0	0	0	142,202	142,202	
		Debt-SDC	0	0	0	0	0	592,810	592,810	
<b>425500 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,012</b>	<b>735,012</b>	
425600	Minor Capital Maintenance Projects	Repair/Replace	774,790	500,000	500,000	500,000	500,000	500,000	3,274,790	
<b>425600 Total</b>			<b>774,790</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,274,790</b>	
425800	NE 8th - Kane to Hacienda	Debt-Operating	192,750	0	0	0	0	0	192,750	
<b>425800 Total</b>			<b>192,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,750</b>	
426000	SE 5th - Spruce to Vista	Debt-Operating	112,903	0	0	0	0	0	112,903	
<b>426000 Total</b>			<b>112,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,903</b>	
426200	Large Meter Replacement, Phase 2	Debt-Grant	163,926	0	0	0	0	0	163,926	
		Repair/Replace	37,206	0	0	0	0	0	37,206	
<b>426200 Total</b>			<b>201,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,132</b>	
426400	NE 19th St.	Repair/Replace	0	0	209,954	0	0	0	209,954	
<b>426400 Total</b>			<b>0</b>	<b>0</b>	<b>209,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,954</b>	
426500	NE 6th	Repair/Replace	0	0	239,594	0	0	0	239,594	
<b>426500 Total</b>			<b>0</b>	<b>0</b>	<b>239,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,594</b>	
426600	Water System Master Plan	Debt-Operating	0	0	87,500	0	0	0	87,500	
		Debt-SDC	0	0	87,500	0	0	0	87,500	
<b>426600 Total</b>			<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	
426800	SE Liberty s/of Roberts	Repair/Replace	0	0	197,603	0	0	0	197,603	
<b>426800 Total</b>			<b>0</b>	<b>0</b>	<b>197,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,603</b>	

Water Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	Total
426800 Total			0	0	197,603	0	0	0	197,603	197,603
427000	SE 2nd	Repair/Replace	0	0	118,562	0	0	0	118,562	118,562
427000 Total			0	0	118,562	0	0	0	118,562	118,562
427100	NW Division St	Debt-Operating	0	1,284,420	0	0	0	0	1,284,420	1,284,420
427100 Total			0	1,284,420	0	0	0	0	1,284,420	1,284,420
427300	Test Wells	Debt-Operating	191,820	197,500	0	592,500	0	0	981,820	981,820
427300 Total			50,990	52,500	0	157,500	0	0	260,990	260,990
427600	NW 7th	Repair/Replace	242,810	250,000	0	750,000	0	0	1,242,810	1,242,810
427600 Total			240,530	0	0	0	0	0	240,530	240,530
427700	SE 10th - Liberty to Hogan	Repair/Replace	240,530	0	0	0	0	0	240,530	240,530
427700 Total			331,290	0	0	0	0	0	331,290	331,290
427800	NE 38th - Hogan to Rene Ave.	Repair/Replace	331,290	0	0	0	0	0	331,290	331,290
427800 Total			166,130	0	0	0	0	0	166,130	166,130
427900	SW Florence Eastman to Powell	Repair/Replace	166,130	0	0	0	0	0	166,130	166,130
427900 Total			0	0	0	280,344	0	0	280,344	280,344
428000	NE La Mesa Ct.	Repair/Replace	0	0	0	280,344	0	0	280,344	280,344
428000 Total			0	0	0	151,594	0	0	151,594	151,594
428100	SE Spruce	Repair/Replace	0	0	0	151,594	0	0	151,594	151,594
428100 Total			0	0	0	102,400	0	0	102,400	102,400
428200	SE Kelly s/o 19th	Repair/Replace	0	0	0	102,400	0	0	102,400	102,400
428200 Total			130,301	0	0	0	0	0	130,301	130,301
428300	NW Angeline	Repair/Replace	130,301	0	0	0	0	0	130,301	130,301
428300 Total			0	0	0	259,578	0	0	259,578	259,578
428700	Hunters Highland Reservoir Seismic	Repair/Replace	0	0	0	259,578	0	0	259,578	259,578
428700 Total			0	500,000	0	0	0	0	500,000	500,000
428800	SCADA Radio Conversion	Repair/Replace	0	500,000	0	0	0	0	500,000	500,000
428800 Total			350,000	0	0	0	0	0	350,000	350,000
428900	Gresham's Well #2 (Cascade Well #6)	Debt-Operating	350,000	0	0	0	0	0	350,000	350,000
428900 Total			0	0	0	0	1,975,000	0	1,975,000	1,975,000
429000	NW Norman Ave.	Debt-SDC	0	0	0	0	525,000	0	525,000	525,000
429000 Total			0	0	0	0	2,500,000	0	2,500,000	2,500,000
429100	Lusted Site Improvements	Debt-Operating	0	0	0	0	207,662	43,550	251,212	251,212
429100 Total			0	25,000	275,000	0	0	0	300,000	300,000
429200	South Hills Seismic	Operating	0	25,000	275,000	0	0	0	300,000	300,000
429200 Total			0	0	250,000	0	0	0	250,000	250,000
429300	Walters Hill Reservoir and Pump Station Abandonment	Operating	0	0	250,000	0	0	0	250,000	250,000
429300 Total			0	0	0	0	0	300,000	300,000	300,000
429400	Condition Assessment - Critical Mains - Phase I	Debt-Operating	0	250,000	0	250,000	0	0	500,000	500,000
429400 Total			0	250,000	0	250,000	0	0	500,000	500,000

Water Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
429500	Horizontal Directional Drilling	Repair/Replace	0	150,000	0	0	0	0	150,000	
<b>429500 Total</b>			<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
429600	Intermediate Pump Station Waterline Work	Operating	0	0	0	0	0	150,000	150,000	
<b>429600 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
429700	Seismic Resiliency Study	Operating	0	150,000	0	0	0	0	150,000	
<b>429700 Total</b>			<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
429800	Hunters Highland Booster	Debt-Operating	0	500,000	0	0	0	0	500,000	
<b>429800 Total</b>			<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
429900	SE Stark/Rene	Debt-SDC	0	0	0	0	0	212,563	212,563	
		Repair/Replace	0	0	0	0	0	228,561	228,561	
<b>429900 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,124</b>	<b>441,124</b>	
<b>Grand Total</b>			<b>5,696,268</b>	<b>3,829,420</b>	<b>2,185,713</b>	<b>2,513,916</b>	<b>3,427,662</b>	<b>2,389,686</b>	<b>20,042,665</b>	

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	99,000	50,000	50,000	50,000	50,000	50,000	349,000
	Repair/Replacement Reserves	99,000	50,000	50,000	50,000	50,000	50,000	349,000
<b>Resources Total</b>		<b>198,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>698,000</b>
Expenses	Design/Const Admin	34,737	17,544	17,544	17,544	17,544	17,544	122,457
	Construction	138,946	70,175	70,175	70,175	70,175	70,175	489,821
	Admin (14%)	24,317	12,281	12,281	12,281	12,281	12,281	85,722
<b>Expenses Total</b>		<b>198,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>698,000</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	95,185	25,000	25,000	25,000	25,000	25,000	220,185
<b>Resources Total</b>		<b>95,185</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>220,185</b>
Expenses	Design/Const Admin	15,229	4,000	4,000	4,000	4,000	4,000	35,229
	Construction	68,267	17,930	17,930	17,930	17,930	17,930	157,917
	Admin (14%)	11,689	3,070	3,070	3,070	3,070	3,070	27,039
<b>Expenses Total</b>		<b>95,185</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>220,185</b>

**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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	37,908	0	0	0	0	0	37,908
	Repair/Replacement Reserves	91,664	50,000	50,000	50,000	50,000	50,000	341,664
<b>Resources Total</b>		<b>129,572</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>379,572</b>
Expenses	Design/Const Admin	17,050	6,579	6,579	6,579	6,579	6,579	49,945
	Construction	96,611	37,281	37,281	37,281	37,281	37,281	283,016
	Admin (14%)	15,911	6,140	6,140	6,140	6,140	6,140	46,611
<b>Expenses Total</b>		<b>129,572</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>379,572</b>

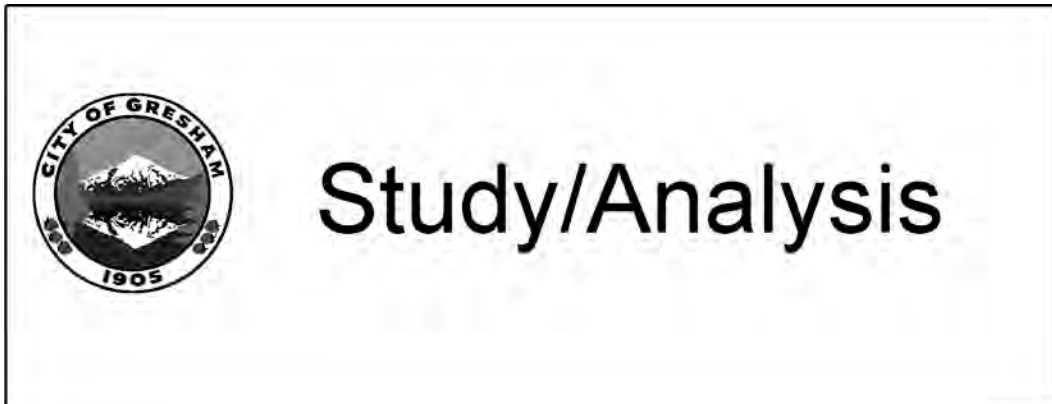
**FUNDED PROJECT**  
**Water**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	51,838	10,000	10,000	10,000	10,000	10,000	101,838
	Operating	51,838	10,000	10,000	10,000	10,000	10,000	101,838
<b>Resources Total</b>		<b>103,676</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>203,676</b>
Expenses	Design/Const Admin	68,462	17,544	17,544	17,544	17,544	17,544	156,182
	Admin (14%)	35,214	2,456	2,456	2,456	2,456	2,456	47,494
<b>Expenses Total</b>		<b>103,676</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>203,676</b>



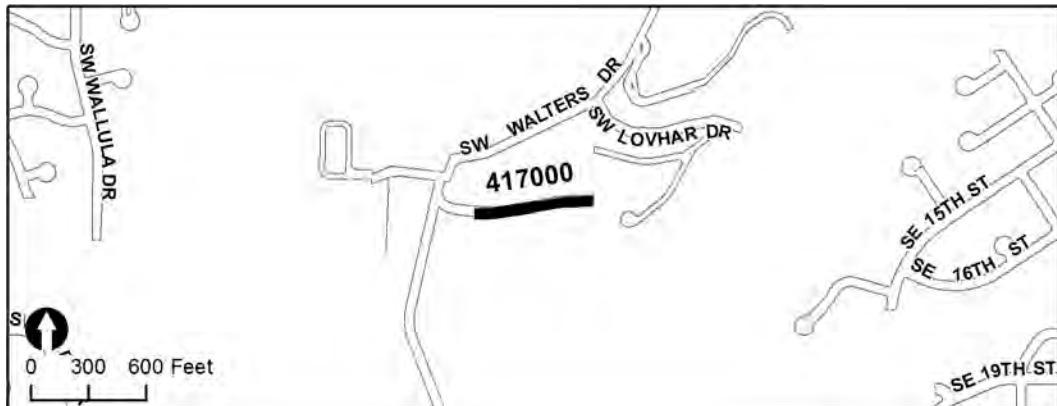
**FUNDED PROJECT**  
**Water**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	74,101	0	0	0	0	0	74,101
	Debt-SDC	74,101	0	0	0	0	0	74,101
<b>Resources Total</b>		<b>148,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,202</b>
Expenses	Design/Const Admin	34,962	0	0	0	0	0	34,962
	Construction	95,040	0	0	0	0	0	95,040
	Admin (14%)	18,200	0	0	0	0	0	18,200
<b>Expenses Total</b>		<b>148,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,202</b>

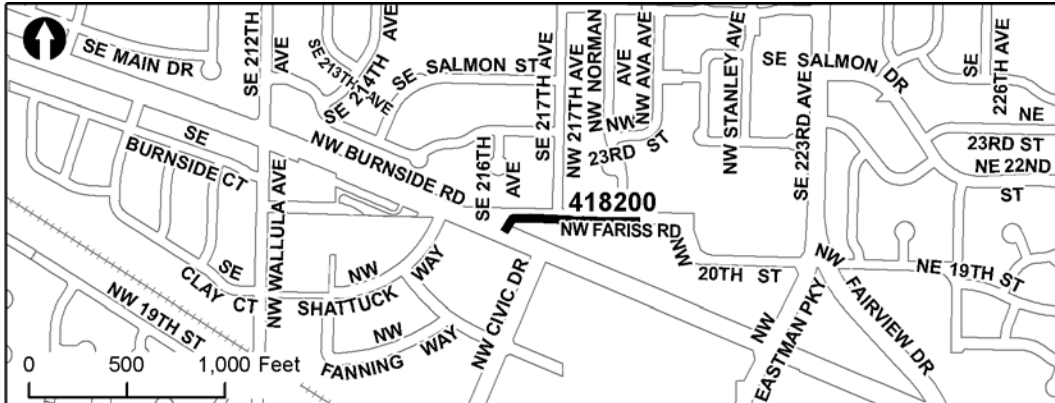
**FUNDED PROJECT**  
**Water**

**418200: NW Fariss Road**

**Description:** The project installed 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. This project is complete.

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	278,930	0	0	0	0	0	278,930
<b>Resources Total</b>		<b>278,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,930</b>
Expenses	Design/Const Admin	30,000	0	0	0	0	0	30,000
	Construction	218,424	0	0	0	0	0	218,424
	Admin (14%)	30,506	0	0	0	0	0	30,506
<b>Expenses Total</b>		<b>278,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,930</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	75,000	25,000	25,000	25,000	25,000	25,000	200,000
<b>Resources Total</b>		<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>200,000</b>
Expenses	Design/Const Admin	13,158	4,386	4,386	4,386	4,386	4,386	35,088
	Construction	52,632	17,544	17,544	17,544	17,544	17,544	140,352
	Admin (14%)	9,210	3,070	3,070	3,070	3,070	3,070	24,560
<b>Expenses Total</b>		<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>200,000</b>

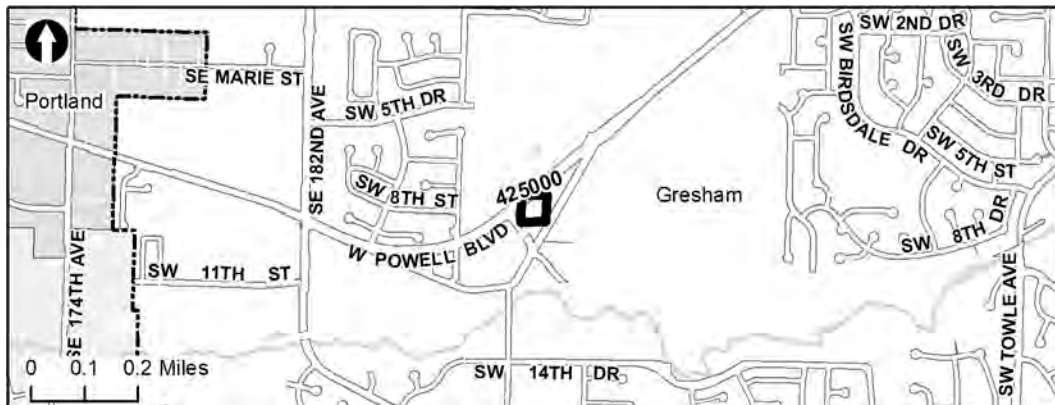
**FUNDED PROJECT**  
**Water**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	725,312	0	0	0	0	0	725,312
	Debt-SDC	1,199,755	0	0	0	0	0	1,199,755
<b>Resources Total</b>		<b>1,925,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925,067</b>
Expenses	Design/Const Admin	220,259	0	0	0	0	0	220,259
	Construction	1,468,396	0	0	0	0	0	1,468,396
	Admin (14%)	236,412	0	0	0	0	0	236,412
<b>Expenses Total</b>		<b>1,925,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925,067</b>

**FUNDED 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	0	0	0	0	0	142,202	142,202
	Debt-SDC	0	0	0	0	0	592,810	592,810
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,012</b>	<b>735,012</b>
Expenses	Design/Const Admin	0	0	0	0	0	73,501	73,501
	Construction	0	0	0	0	0	581,123	581,123
	Admin (14%)	0	0	0	0	0	80,388	80,388
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,012</b>	<b>735,012</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	774,790	500,000	500,000	500,000	500,000	500,000	3,274,790
<b>Resources Total</b>		<b>774,790</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,274,790</b>
Expenses	Design/Const Admin	135,928	87,719	87,719	87,719	87,719	87,719	574,523
	Construction	554,124	357,596	357,596	357,596	357,596	357,596	2,342,104
	Admin (14%)	84,738	54,685	54,685	54,685	54,685	54,685	358,163
<b>Expenses Total</b>		<b>774,790</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,274,790</b>

**FUNDED PROJECT**  
**Water**

**425800: NE 8<sup>th</sup> – Kane to Hacienda**

**Description:** This project installs approximately 950 linear feet of 8” DI on NE 8<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	192,750	0	0	0	0	0	192,750
<b>Resources Total</b>		<b>192,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,750</b>
Expenses	Design/Const Admin	33,424	0	0	0	0	0	33,424
	Construction	138,245	0	0	0	0	0	138,245
	Admin (14%)	21,081	0	0	0	0	0	21,081
<b>Expenses Total</b>		<b>192,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,750</b>



**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	112,903	0	0	0	0	0	112,903
<b>Resources Total</b>		<b>112,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,903</b>
Expenses	Design/Const Admin	12,000	0	0	0	0	0	12,000
	Construction	88,555	0	0	0	0	0	88,555
	Admin (14%)	12,348	0	0	0	0	0	12,348
<b>Expenses Total</b>		<b>112,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,903</b>



**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Grant	163,926	0	0	0	0	0	163,926
	Repair/Replacement Reserves	37,206	0	0	0	0	0	37,206
<b>Resources Total</b>		<b>201,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,132</b>
Expenses	Design/Const Admin	25,000	0	0	0	0	0	25,000
	Construction	154,134	0	0	0	0	0	154,134
	Admin (14%)	21,998	0	0	0	0	0	21,998
<b>Expenses Total</b>		<b>201,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,132</b>

**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 19<sup>th</sup> and NE vista Ave. between NE Liberty Ave. and NE 20<sup>th</sup> St.

**Justification:** The NE 19<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	0	209,954	0	0	0	209,954
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>209,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,954</b>
Expenses	Design/Const Admin	0	0	49,530	0	0	0	49,530
	Construction	0	0	134,640	0	0	0	134,640
	Admin (14%)	0	0	25,784	0	0	0	25,784
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>209,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,954</b>

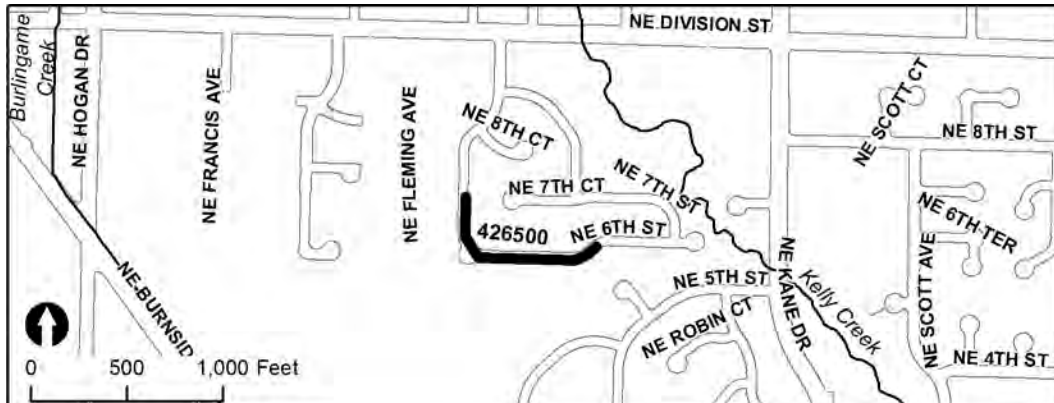
**FUNDED PROJECT**  
**Water**

**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 7<sup>th</sup> would intersect, south to NE 6<sup>th</sup>.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	0	239,594	0	0	0	239,594
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>239,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,594</b>
Expenses	Design/Const Admin	0	0	56,522	0	0	0	56,522
	Construction	0	0	153,648	0	0	0	153,648
	Admin (14%)	0	0	29,424	0	0	0	29,424
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>239,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,594</b>

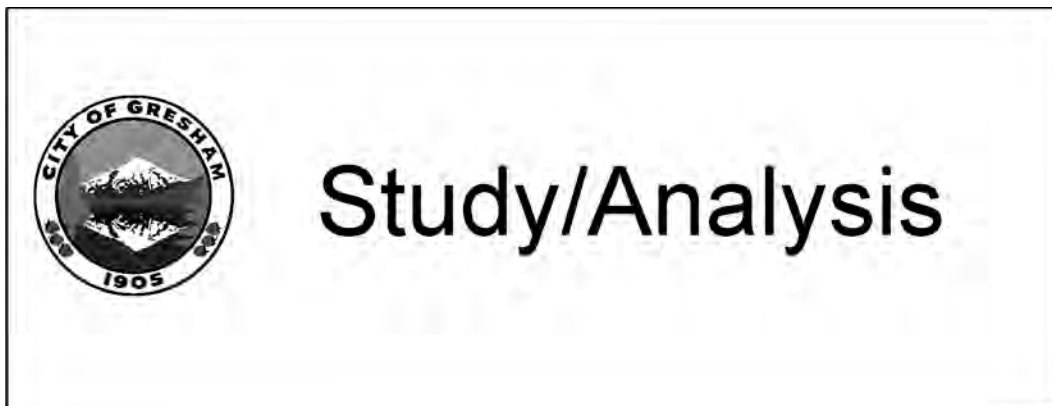
**FUNDED PROJECT**  
**Water**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	0	0	87,500	0	0	0	87,500
	Debt-SDC	0	0	87,500	0	0	0	87,500
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
Expenses	Design/Const Admin	0	0	153,509	0	0	0	153,509
	Admin (14%)	0	0	21,491	0	0	0	21,491
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	0	197,603	0	0	0	197,603
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>197,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,603</b>
Expenses	Design/Const Admin	0	0	46,616	0	0	0	46,616
	Construction	0	0	126,720	0	0	0	126,720
	Admin (14%)	0	0	24,267	0	0	0	24,267
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>197,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,603</b>

**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 2<sup>nd</sup> 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 2<sup>nd</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	0	118,562	0	0	0	118,562
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>118,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,562</b>
Expenses	Design/Const Admin	0	0	27,969	0	0	0	27,969
	Construction	0	0	76,032	0	0	0	76,032
	Admin (14%)	0	0	14,561	0	0	0	14,561
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>118,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,562</b>

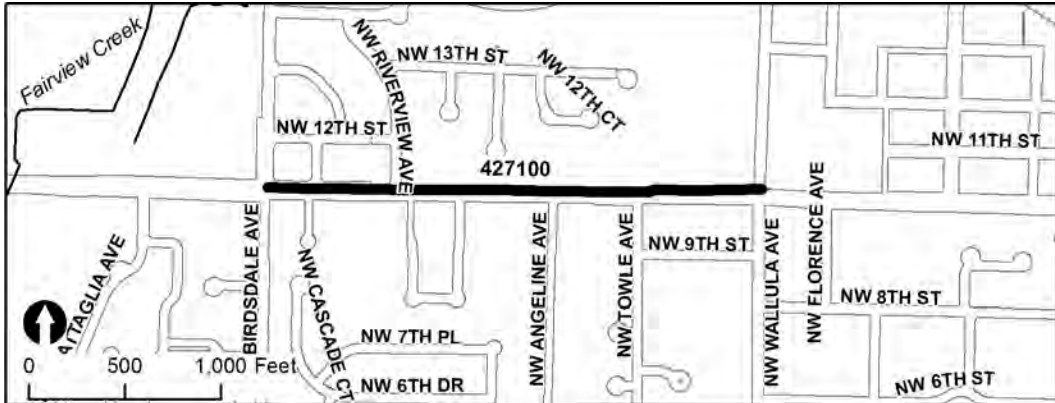
**FUNDED PROJECT**  
**Water**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	0	1,284,420	0	0	0	0	1,284,420
<b>Resources Total</b>		<b>0</b>	<b>1,284,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284,420</b>
Expenses	Design/Const Admin	0	303,004	0	0	0	0	303,004
	Construction	0	823,680	0	0	0	0	823,680
	Admin (14%)	0	157,736	0	0	0	0	157,736
<b>Expenses Total</b>		<b>0</b>	<b>1,284,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284,420</b>



**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	191,820	197,500	0	592,500	0	0	981,820
	Debt-SDC	50,990	52,500	0	157,500	0	0	260,990
<b>Resources Total</b>		<b>242,810</b>	<b>250,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>1,242,810</b>
Expenses	Design/Const Admin	43,684	43,684	0	134,933	0	0	222,301
	Construction	172,570	175,614	0	533,040	0	0	881,224
	Admin (14%)	26,556	30,702	0	82,027	0	0	139,285
<b>Expenses Total</b>		<b>242,810</b>	<b>250,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>1,242,810</b>



**FUNDED PROJECT**  
**Water**

**427600: NW 7<sup>th</sup> Place**

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

**Justification:** This project replaced a section of water line on NW 7<sup>th</sup> that was undersized and did 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	240,530	0	0	0	0	0	240,530
<b>Resources Total</b>		<b>240,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,530</b>
Expenses	Design/Const Admin	35,172	0	0	0	0	0	35,172
	Construction	179,051	0	0	0	0	0	179,051
	Admin (14%)	26,307	0	0	0	0	0	26,307
<b>Expenses Total</b>		<b>240,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,530</b>

**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 10<sup>th</sup> between Hogan and Liberty and also SE Liberty south of SE 9<sup>th</sup> St.. This project was identified in the Capital Maintenance Plan.

**Justification:** This project will replace a section of water line on SE 10<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	331,290	0	0	0	0	0	331,290
<b>Resources Total</b>		<b>331,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,290</b>
Expenses	Design/Const Admin	55,000	0	0	0	0	0	55,000
	Construction	240,057	0	0	0	0	0	240,057
	Admin (14%)	36,233	0	0	0	0	0	36,233
<b>Expenses Total</b>		<b>331,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,290</b>

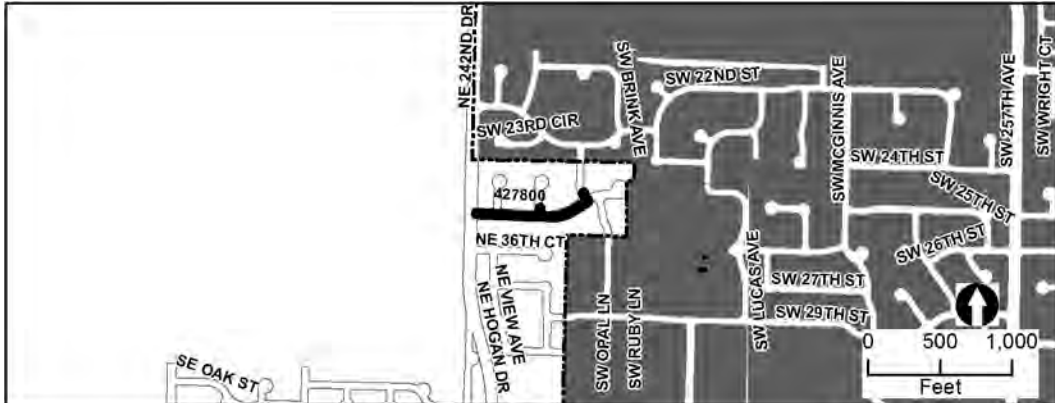
**FUNDED PROJECT**  
**Water**

**427800: NE 38<sup>th</sup> 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 38<sup>th</sup> Dr. between NE Hogan Dr. and NE Rene Ave. This project was identified in the Capital Maintenance Plan.

**Justification:** This project will replace a section of water line on NE 38<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	166,130	0	0	0	0	0	166,130
<b>Resources Total</b>		<b>166,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,130</b>
Expenses	Design/Const Admin	21,859	0	0	0	0	0	21,859
	Construction	123,869	0	0	0	0	0	123,869
	Admin (14%)	20,402	0	0	0	0	0	20,402
<b>Expenses Total</b>		<b>166,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,130</b>

**FUNDED PROJECT**  
**Water**

**427900: SW Florence**

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

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	0	0	280,344	0	0	280,344
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>280,344</b>	<b>0</b>	<b>0</b>	<b>280,344</b>
Expenses	Design/Const Admin	0	0	0	36,887	0	0	36,887
	Construction	0	0	0	209,028	0	0	209,028
	Admin (14%)	0	0	0	34,429	0	0	34,429
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>280,344</b>	<b>0</b>	<b>0</b>	<b>280,344</b>

**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 8<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	0	0	151,594	0	0	151,594
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>151,594</b>	<b>0</b>	<b>0</b>	<b>151,594</b>
Expenses	Design/Const Admin	0	0	0	23,000	0	0	23,000
	Construction	0	0	0	109,977	0	0	109,977
	Admin (14%)	0	0	0	18,617	0	0	18,617
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>151,594</b>	<b>0</b>	<b>0</b>	<b>151,594</b>

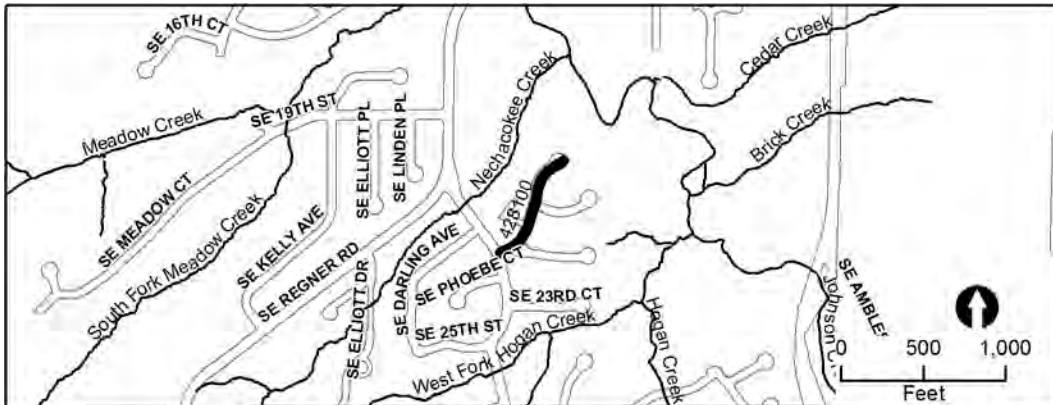
**FUNDED PROJECT**  
**Water**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	0	0	102,400	0	0	102,400
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>102,400</b>	<b>0</b>	<b>0</b>	<b>102,400</b>
Expenses	Design/Const Admin	0	0	0	17,965	0	0	17,965
	Construction	0	0	0	71,860	0	0	71,860
	Admin (14%)	0	0	0	12,575	0	0	12,575
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>102,400</b>	<b>0</b>	<b>0</b>	<b>102,400</b>



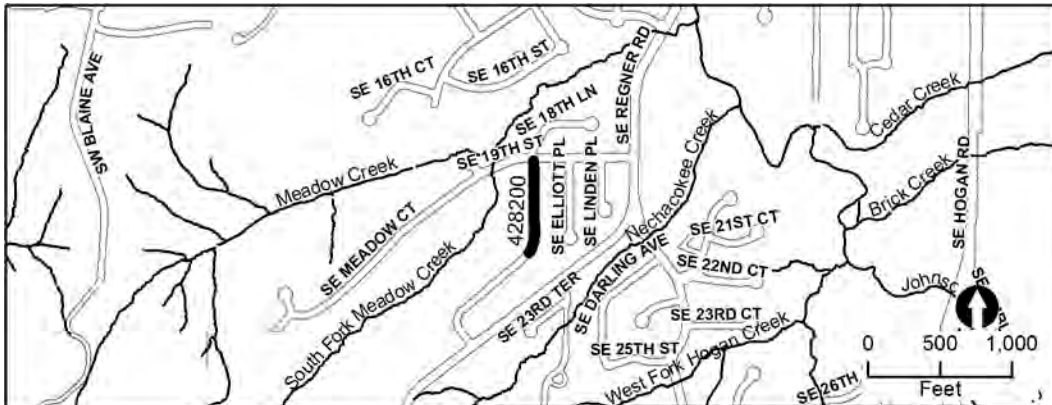
**FUNDED PROJECT**  
**Water**

**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 19<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	130,301	0	0	0	0	0	130,301
<b>Resources Total</b>		<b>130,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,301</b>
Expenses	Design/Const Admin	23,000	0	0	0	0	0	23,000
	Construction	93,050	0	0	0	0	0	93,050
	Admin (14%)	14,251	0	0	0	0	0	14,251
<b>Expenses Total</b>		<b>130,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,301</b>

**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 5<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	0	0	259,578	0	0	259,578
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>259,578</b>	<b>0</b>	<b>0</b>	<b>259,578</b>
Expenses	Design/Const Admin	0	0	0	34,155	0	0	34,155
	Construction	0	0	0	193,545	0	0	193,545
	Admin (14%)	0	0	0	31,878	0	0	31,878
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>259,578</b>	<b>0</b>	<b>0</b>	<b>259,578</b>



**FUNDED PROJECT**  
**Water**

**428700: 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	500,000	0	0	0	0	500,000
<b>Resources Total</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Expenses	Design/Const Admin	0	65,789	0	0	0	0	65,789
	Construction	0	372,807	0	0	0	0	372,807
	Admin (14%)	0	61,404	0	0	0	0	61,404
<b>Expenses Total</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	350,000	0	0	0	0	0	350,000
<b>Resources Total</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
Expenses	Design/Const Admin	46,053	0	0	0	0	0	46,053
	Construction	261,005	0	0	0	0	0	261,005
	Admin (14%)	42,942	0	0	0	0	0	42,942
<b>Expenses Total</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	0	0	0	0	1,975,000	0	1,975,000
	Debt-SDC	0	0	0	0	525,000	0	525,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
Expenses	Design/Const Admin	0	0	0	0	219,298	0	219,298
	Construction	0	0	0	0	1,973,684	0	1,973,684
	Admin (14%)	0	0	0	0	307,018	0	307,018
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>

**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.

**Type of Project:** Construction of new facilities.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	0	0	0	0	207,662	43,550	251,212
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,662</b>	<b>43,550</b>	<b>251,212</b>
Expenses	Design/Const Admin	0	0	0	0	27,324	5,730	33,054
	Construction	0	0	0	0	154,836	33,057	187,893
	Admin (14%)	0	0	0	0	25,502	4,763	30,265
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,662</b>	<b>43,550</b>	<b>251,212</b>

**FUNDED PROJECT**  
**Water**

**429100: Lusted Site Improvements**

**Description:** This project produces a Master Plan for the Lusted Reservoir site.

**Justification:** The Lusted Reservoir is decommissioned and could either be re-used at another location if feasible or scrapped. The site is intended to be used during emergencies as identified in the Water Division’s Continuation of Operations Plan (CoOP). Additionally, the site will be used for Water Division Emergency equipment such as generators.

**Type of Project:** Study and construction.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	25,000	275,000	0	0	0	300,000
<b>Resources Total</b>		<b>0</b>	<b>25,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Expenses	Design/Const Admin	0	21,930	25,000	0	0	0	46,930
	Construction	0	0	219,923	0	0	0	219,923
	Admin (14%)	0	3,070	30,077	0	0	0	33,147
<b>Expenses Total</b>		<b>0</b>	<b>25,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FUNDED PROJECT**  
**Water**

**429200: South Hills Seismic**

**Description:** This project makes site improvements recommended in the South Hills and Hunters Highland Reservoir Seismic Evaluation Study. The study recommended that to improve the seismic performance of the reservoir the embankment soil around the reservoir should be removed.

**Justification:** In order to provide continuity of service in the case event of a major seismic event, improvements to the reservoir are necessary. One of the recommendations provided in the South Hills and Hunters Highland Reservoir Seismic Evaluation Study was to remove the embankment soil around the reservoir.

**Type of Project:** Construction



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	0	250,000	0	0	0	250,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Expenses	Design/Const Admin	0	0	37,500	0	0	0	37,500
	Construction	0	0	181,800	0	0	0	181,800
	Admin (14%)	0	0	30,700	0	0	0	30,700
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

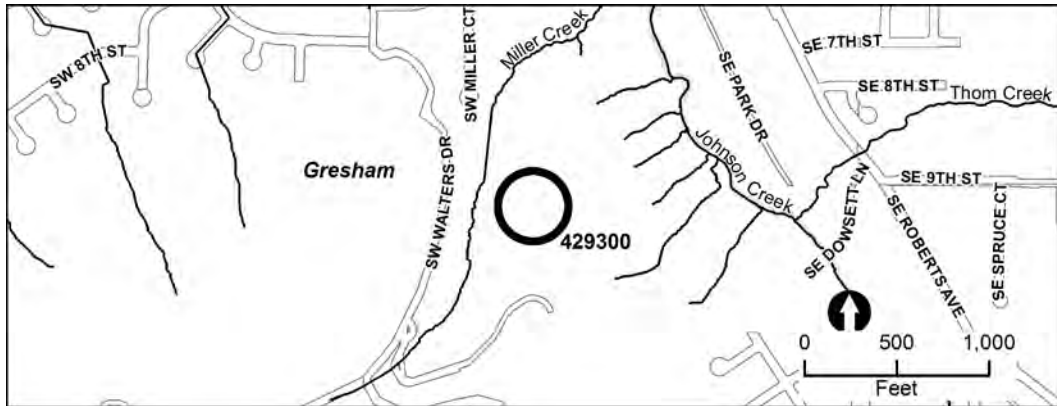
**FUNDED PROJECT**  
**Water**

**429300: Walters Hill Reservoir and Pump Station Abandonment**

**Description:** This project abandons both the Walters Hill Reservoir and Pump Station.

**Justification:** Both the Walters Hill Pump Station and Reservoir have been replaced by the Gabbert Pump Station and Gabbert Reservoir and have not been used for years. The reservoir is a partially buried concrete reservoir and is potentially a safety hazard for trespassers.

**Type of Project:** Construction



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	0	0	0	0	300,000	300,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
Expenses	Design/Const Admin	0	0	0	0	0	45,000	45,000
	Construction	0	0	0	0	0	218,160	218,160
	Admin (14%)	0	0	0	0	0	36,840	36,840
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

**FUNDED PROJECT**  
**Water**

**429400: Condition Assessment – Critical Mains – Phase 1**

**Description:** This project will provide a condition assessment of some of the City’s critical mains.

**Justification:** Assessing the condition of buried mains is critical to both understanding the useful life of the main as well as identifying potential failures that could be ready to surface. Critical mains will be identified by size, age, leak history and criticality. To determine condition, several methods may be employed dependent on pipe access, whether the pipe segment can be taken out of service and size and type of pipe material.

**Type of Project:** Study



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	250,000	0	250,000	0	0	500,000
<b>Resources Total</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Expenses	Design/Const Admin	0	10,000	0	10,000	0	0	20,000
	Construction	0	212,658	0	212,658	0	0	425,316
	Admin (14%)	0	27,342	0	27,342	0	0	54,684
<b>Expenses Total</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>



**FUNDED PROJECT**  
**Water**

**429500: Horizontal Directional Drilling**

**Description:** This project will employ a trenchless technology in areas where traditional trenching methods are impractical.

**Justification:** Two locations have been identified to use a trenchless technology, Horizontal Direction Drilling (HDD). The first is a replacement of vulnerable exposed waterline crossing Kelly Creek. Open trenching is not an option for this replacement. The second location is to loop two dead end pipes eliminating a single point of failure in the Hunters Highland service area. The project crosses private property. The City is presently in negotiations with the property owner to obtain an easement.

**Type of Project:** Construction



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	0	150,000	0	0	0	0	150,000
<b>Resources Total</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Expenses	Design/Const Admin	0	25,000	0	0	0	0	25,000
	Construction	0	108,595	0	0	0	0	108,595
	Admin (14%)	0	16,405	0	0	0	0	16,405
<b>Expenses Total</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

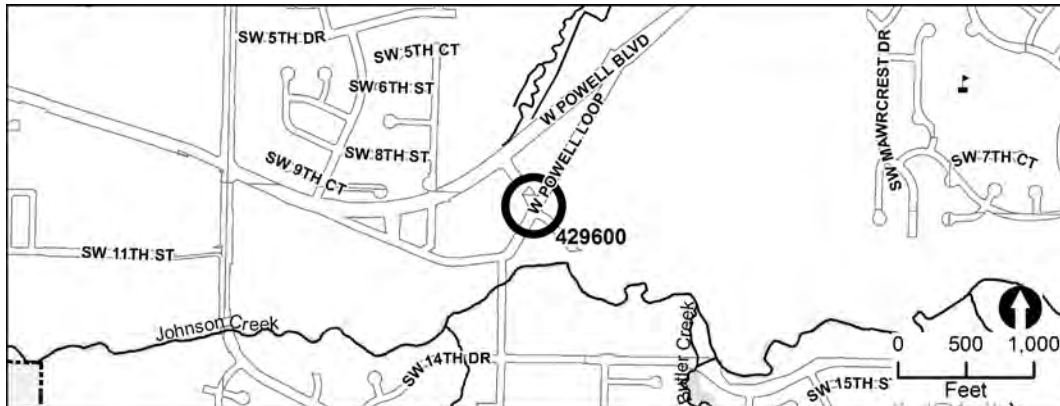
**FUNDED PROJECT**  
**Water**

**429600: Intermediate Pump Station Waterline**

**Description:** This project will loop the pump station to existing main to give redundant inlet supply to the Intermediate Pump Station.

**Justification:** This project was originally planned as part of the Intermediate Pump Station installation, however, due to budget constraints, this part of the contract was removed. Constructing this section of water main will provide a redundant supply to the Intermediate Pump Station.

**Type of Project:** Construction



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	0	0	0	0	150,000	150,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
Expenses	Design/Const Admin	0	0	0	0	0	15,000	15,000
	Construction	0	0	0	0	0	118,595	118,595
	Admin (14%)	0	0	0	0	0	16,405	16,405
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

**FUNDED PROJECT**  
**Water**

**429700: Seismic Resiliency Study**

**Description:** This project will examine the seismic resiliency of the City’s reservoirs and pump stations as well as develop a guideline for the design of large water transmission mains.

**Justification:** This project will study the seismic stability of the City’s reservoirs and pump stations and make recommendations for improvements necessary to ensure continued operation of major water infrastructure after a seismic event. The study will also examine design standards of large transmission and distribution mains for both seismic and corrosion resiliency.

**Type of Project:** Study



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	150,000	0	0	0	0	150,000
<b>Resources Total</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Expenses	Design/Const Admin	0	133,595	0	0	0	0	133,595
	Admin (14%)	0	16,405	0	0	0	0	16,405
<b>Expenses Total</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

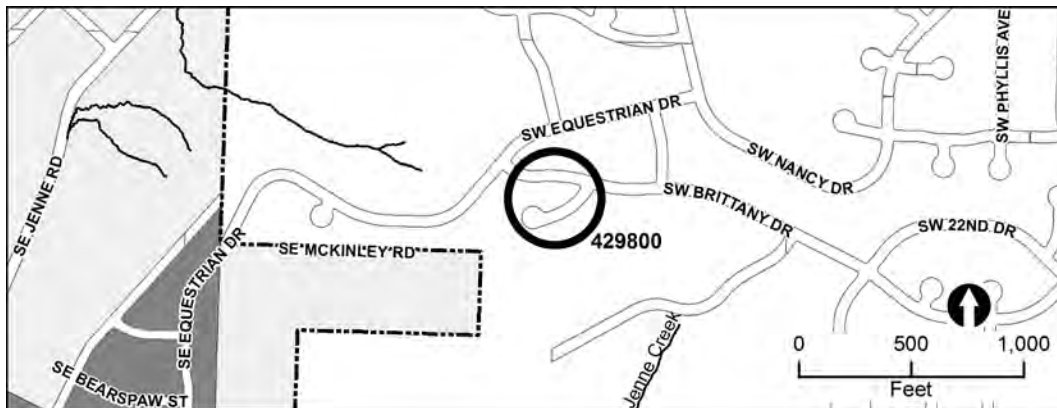
**FUNDED PROJECT**  
**Water**

**429800: Hunters Highland Booster**

**Description:** This project will design and construct a booster pump station to serve the higher elevations within the service area.

**Justification:** This project will design a booster pump station to serve a small residential area in the Hunters Highland service area. Currently, the Hunters Highland reservoir is not fully utilized due to low pressure in the higher elevations of the service area. Construction of the booster station will allow the reservoir to cycle more water improving the operational capacity and water quality of the reservoir.

**Type of Project:** Construction



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	0	500,000	0	0	0	0	500,000
<b>Resources Total</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Expenses	Design/Const Admin	0	75,000	0	0	0	0	75,000
	Construction	0	363,600	0	0	0	0	363,600
	Admin (14%)	0	61,400	0	0	0	0	61,400
<b>Expenses Total</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

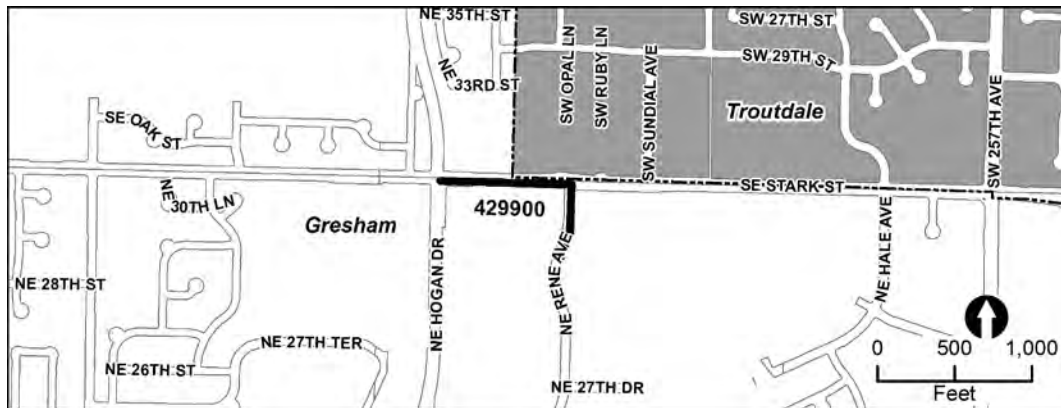
**FUNDED PROJECT**  
**Water**

**429900: SE Stark/Rene**

**Description:** This project replaces approximately 1350 linear feet of 8-inch and 6-inch CI pipe with 12-inch DI and 8-inch DI pipe. The limits of this project are SE Stark St. between NE Hogan Dr. and NE Rene Ave, and NE Rene Avenue between SE Stark and approximately 475 feet south. This project was identified in the 2012 Master Plan.

**Justification:** This project will replace a section of water line on SE Stark Street and NE Rene Avenue Ave. that is undersized and does not provide adequate fire flow. Upsizing these lines will bring this sections up to code and will meet current fire flow requirements.

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	0	0	0	0	0	212,563	212,563
	Repair/Replacement Reserves	0	0	0	0	0	228,561	228,561
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,124</b>	<b>441,124</b>
Expenses	Design/Const Admin	0	0	0	0	0	66,168	66,168
	Construction	0	0	0	0	0	320,786	320,786
	Admin (14%)	0	0	0	0	0	54,170	54,170
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,124</b>	<b>441,124</b>



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Water Unfunded Summary									
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
402400	New Grant Butte Reservoir	0	0	0	0	0	0	3,970,000	
413400	NW Bella Vista Park between NW 3rd - 4th	0	0	0	0	0	0	103,741	
416300	SW 190th Ave. (Pleasant View) SW 26th to SW 30th	0	0	0	0	0	0	326,046	
417100	Hillyard Waterline Crossing @ US HWY 26	0	0	0	0	0	0	277,879	
418900	SE Barnes Rd. Waterline (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 Installation	0	0	0	0	0	0	1,984,510	
425100	Hunter's Highland Reservoir #2	0	0	0	0	0	0	1,250,000	
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	
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,672,436</b>	



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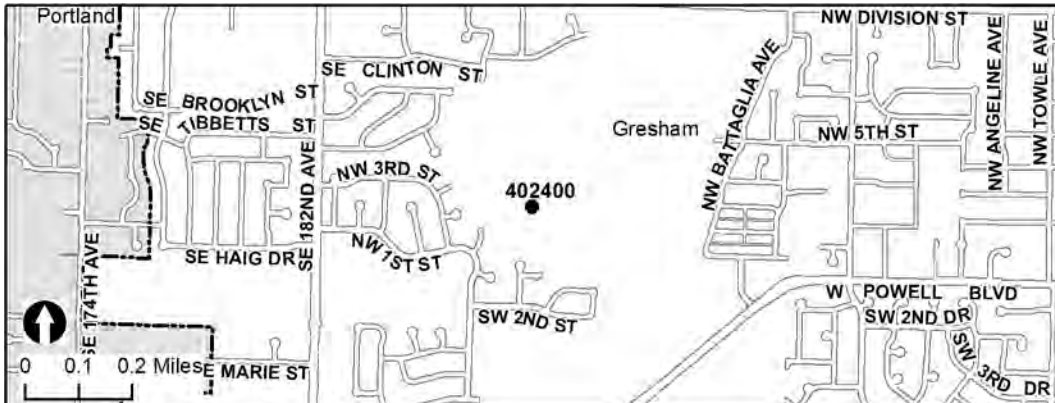
**UNFUNDED PROJECT**  
**Water**

**402400: New Grant Butte Reservoir**

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

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

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

**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:**

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

**UNFUNDED PROJECT**  
**Water**

**416300: SW 190<sup>th</sup> Ave. (Pleasant View) SW 26<sup>th</sup> to SW 30<sup>th</sup>**

**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 190<sup>th</sup> 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
<b>Resources Total</b>		<b>326,046</b>
Expenses	Design/Const Admin	76,917
	Construction	209,088
	Admin (14%)	40,041
<b>Expenses Total</b>		<b>326,046</b>

**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
<b>Resources Total</b>		<b>277,879</b>
Expenses	Design/Const Admin	65,554
	Construction	178,200
	Admin (14%)	34,125
<b>Expenses Total</b>		<b>277,879</b>

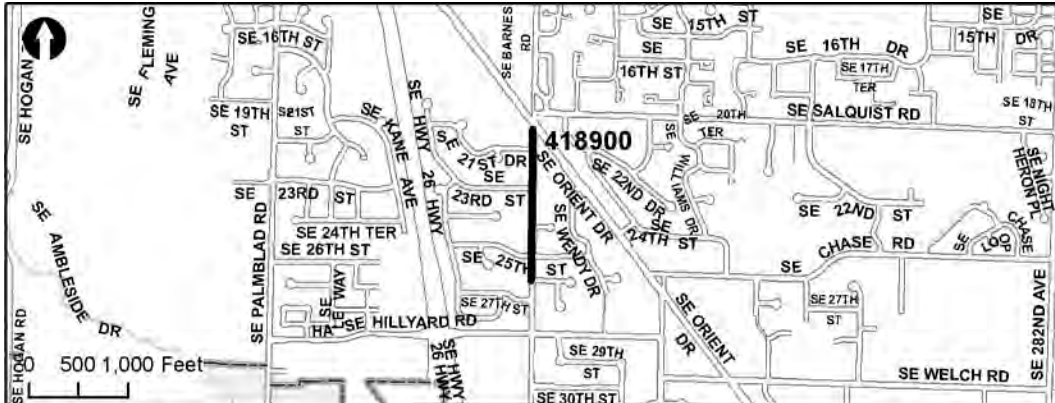
**UNFUNDED PROJECT**  
**Water**

**418900: SE Barnes Rd. Waterline (Orient – SE 26<sup>th</sup> 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
<b>Resources Total</b>		<b>574,284</b>
Expenses	Design/Const Admin	135,478
	Construction	368,280
	Admin (14%)	70,526
<b>Expenses Total</b>		<b>574,284</b>

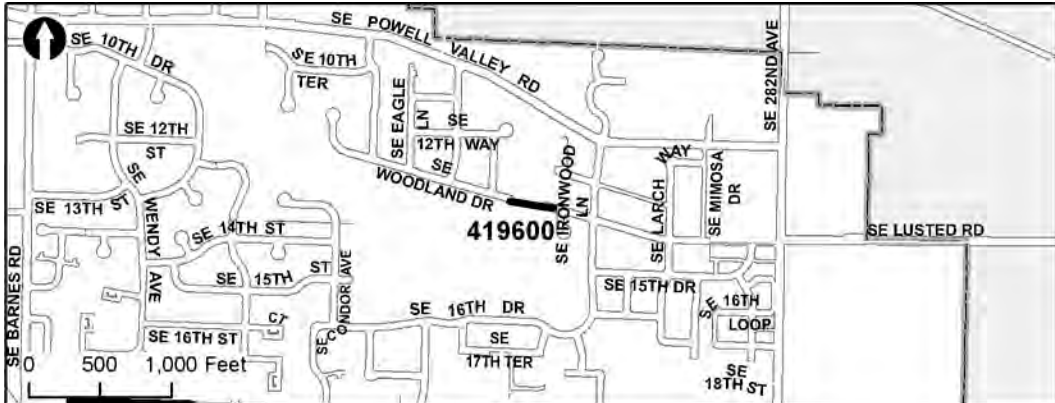
**UNFUNDED PROJECT**  
**Water**

**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
<b>Resources Total</b>		<b>92,626</b>
Expenses	Design/Const Admin	21,851
	Construction	59,400
	Admin (14%)	11,375
<b>Expenses Total</b>		<b>92,626</b>



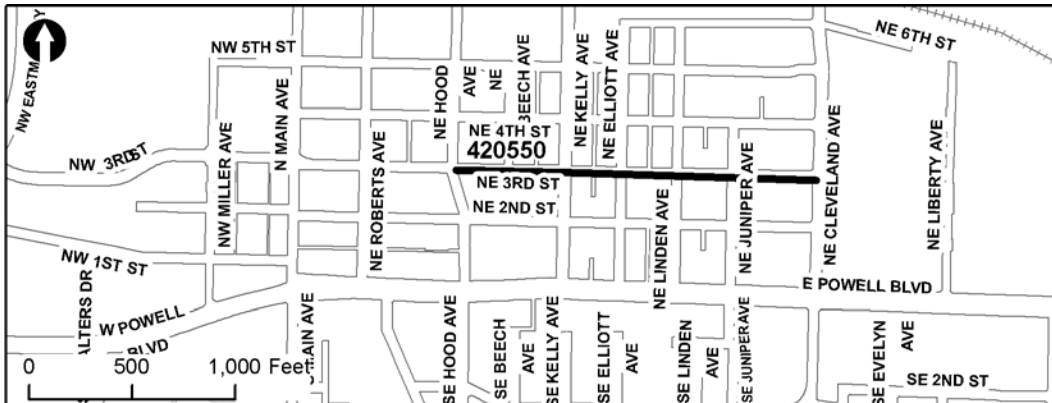
**UNFUNDED PROJECT**  
**Water**

**420550: NE 3<sup>rd</sup> Street (NE Hood to NE Cleveland)**

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

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

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



**Estimated Dollars:**

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

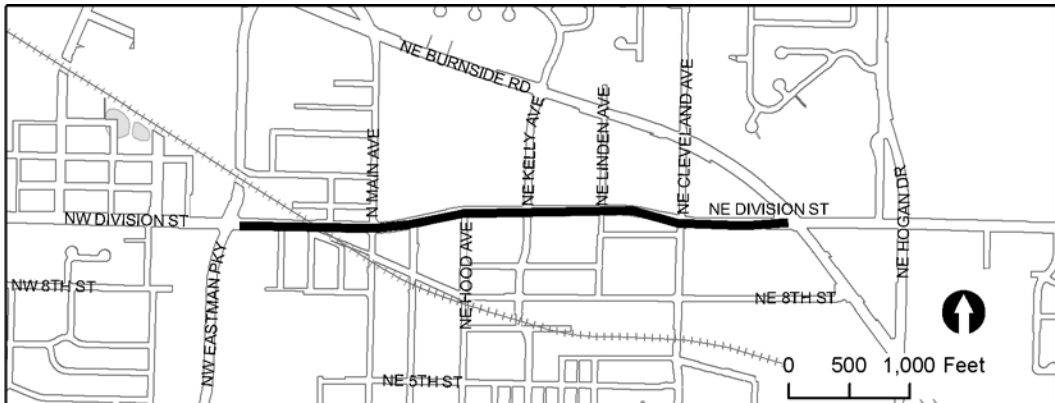
**UNFUNDED PROJECT  
Water**

**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
<b>Resources Total</b>		<b>2,628,122</b>
Expenses	Design/Const Admin	619,994
	Construction	1,685,376
	Admin (14%)	322,752
<b>Expenses Total</b>		<b>2,628,122</b>



**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:**

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

**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
<b>Resources Total</b>		<b>481,658</b>
Expenses	Design/Const Admin	113,627
	Construction	308,880
	Admin (14%)	59,151
<b>Expenses Total</b>		<b>481,658</b>

**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 Springwater 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
	<b>Resources Total</b>		<b>1,984,510</b>
	Expenses	Design/Const Admin	554,860
		Construction	1,185,938
		Admin (14%)	243,712
	<b>Expenses Total</b>		<b>1,984,510</b>

**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
<b>Resources Total</b>		<b>1,250,000</b>
Expenses	Design/Const Admin	219,298
	Construction	877,193
	Admin (14%)	153,509
<b>Expenses Total</b>		<b>1,250,000</b>

**UNFUNDED PROJECT**  
**Water**

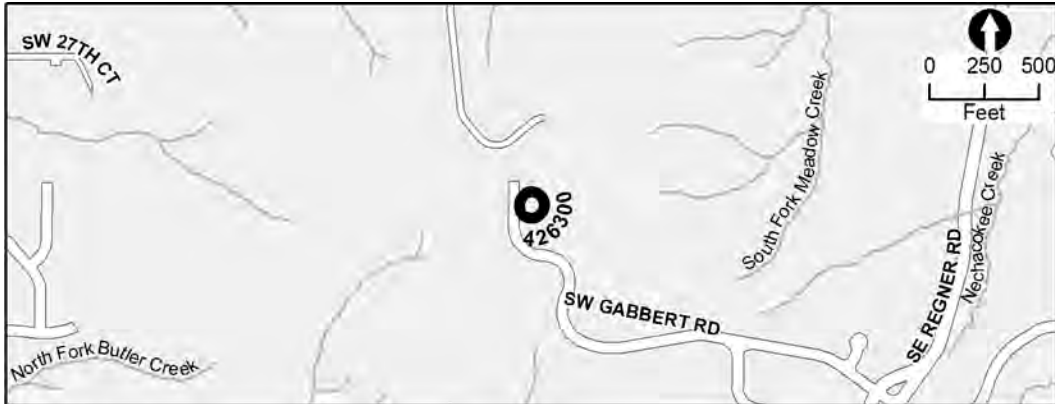
**426300: Gabbert Reservoir - Phase 2**

**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
<b>Resources Total</b>		<b>1,000,000</b>
Expenses	Design/Const Admin	175,439
	Construction	701,754
	Admin (14%)	122,807
<b>Expenses Total</b>		<b>1,000,000</b>

**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
<b>Resources Total</b>		<b>1,600,000</b>
Expenses	Design/Const Admin	150,000
	Construction	1,253,509
	Admin (14%)	196,491
<b>Expenses Total</b>		<b>1,600,000</b>

**UNFUNDED PROJECT**  
**Water**

**428500: Production Wells**

**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.



**Estimated Dollars:**

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

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.



**Estimated Dollars:**

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



## 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*

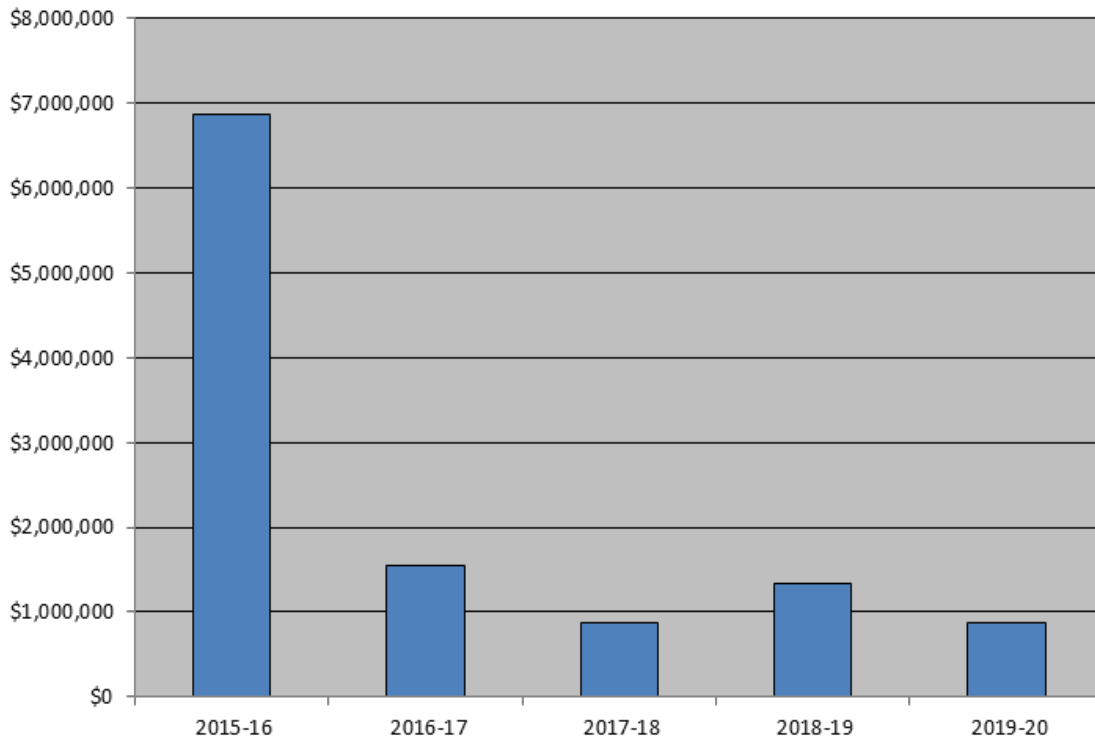
Specific significant projects:

1. Project 524300 City-Wide Streetlight Projects is a three-year project that will 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. Project 523500 SE 190<sup>th</sup> (Highland to 23<sup>rd</sup>) will construct a median turn lane on SE 190<sup>th</sup> between 23rd and Willow Parkway and construct a traffic signal at SE 190<sup>th</sup> 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 and Project 525200 Hogan-Powell to Burnside will construct much needed bicycle and pedestrian facilities on Division between Wallula and the Gresham / Fairview trail and on Hogan between Powell and Burnside, respectively.

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total		
502000	Street Surfacing Improvements	1,363,816	2,250,000	750,000	750,000	750,000	300,000	6,163,816		
503600	Neighborhood Traffic Control	44,110	15,000	15,000	15,000	15,000	15,000	119,110		
506300	Substandard Streets Upgrading	0	58,000	58,000	58,000	58,000	58,000	290,000		
510300	Development Coordination Projects	37,654	21,000	21,000	21,000	21,000	21,000	142,654		
511700	NE Cleveland (Powell - Stark)	984,864	110,000	0	0	0	0	1,094,864		
514100	Civic Neighborhood T.O.D. TIF	63,239	150,000	0	0	0	0	213,239		
516000	185th @ Sandy Blvd. TIF	0	376,252	0	0	0	0	376,252		
519800	Intersection Improvements	1,219,182	0	620,000	0	375,000	375,000	2,589,182		
519900	Public Right of Way Coordination	118,458	34,200	34,200	34,200	34,200	34,200	289,458		
523500	190th (Highland to 23rd)	965,271	126,000	0	0	0	0	1,091,271		
523700	Hood Street (Division to Powell)	44,225	0	0	0	0	0	44,225		
523800	Signal Maintenance and Upgrade	379,770	100,000	0	0	75,000	75,000	629,770		
524000	Sandy Blvd. TIF Development Credit	0	123,300	0	0	0	0	123,300		
524300	Citywide Streetlight Projects	4,732,755	10,000	50,000	0	0	0	4,792,755		
524400	Pole Replacement	1,754,650	0	0	0	0	0	1,754,650		
524500	Division Street Corridor "Complete Street" Project	1,282,271	0	0	0	0	0	1,282,271		
525100	NE Hood Ave Extension	689,930	0	0	0	0	0	689,930		
525200	Hogan - Powell to Burnside	0	3,500,000	0	0	0	0	3,500,000		
<b>Grand Total</b>		<b>13,680,195</b>	<b>6,873,752</b>	<b>1,548,200</b>	<b>878,200</b>	<b>1,328,200</b>	<b>878,200</b>	<b>25,186,747</b>		

<b>Transportation Funded Summary by Resource</b>							
<b>Description</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
Other	344,965	0	0	0	0	0	344,965
Debt-SDC	1,078,700	808,752	104,200	34,200	284,200	284,200	2,594,252
Grant	3,377,297	1,557,000	607,000	57,000	57,000	57,000	5,712,297
IGA	35,000	0	0	0	0	0	35,000
Operating	2,356,828	2,497,000	786,000	786,000	986,000	536,000	7,947,828
SDC	0	2,001,000	1,000	1,000	1,000	1,000	2,005,000
Streetlight	6,487,405	10,000	50,000	0	0	0	6,547,405
<b>Grand Total</b>	<b>13,680,195</b>	<b>6,873,752</b>	<b>1,548,200</b>	<b>878,200</b>	<b>1,328,200</b>	<b>878,200</b>	<b>25,186,747</b>

Transportation Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
502000	Street Surfacing Improvements	IGA	35,000	0	0	0	0	0	35,000	
		Operating	1,328,816	2,250,000	750,000	750,000	750,000	300,000	6,128,816	
<b>502000 Total</b>			<b>1,363,816</b>	<b>2,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>300,000</b>	<b>6,163,816</b>	
503600	Neighborhood Traffic Control	Operating	44,110	15,000	15,000	15,000	15,000	15,000	119,110	
<b>503600 Total</b>			<b>44,110</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>119,110</b>	
506300	Substandard Streets Upgrading	Grant	0	57,000	57,000	57,000	57,000	57,000	285,000	
		Operating	0	1,000	1,000	1,000	1,000	1,000	5,000	
<b>506300 Total</b>			<b>0</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>290,000</b>	
510300	Development Coordination Projects	Operating	37,654	20,000	20,000	20,000	20,000	20,000	137,654	
		SDC	0	1,000	1,000	1,000	1,000	1,000	5,000	
<b>510300 Total</b>			<b>37,654</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>142,654</b>	
511700	NE Cleveland (Powell - Stark)	Debt-SDC	11,398	0	0	0	0	0	11,398	
		Grant	885,505	0	0	0	0	0	885,505	
		Operating	87,961	110,000	0	0	0	0	197,961	
<b>511700 Total</b>			<b>984,864</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094,864</b>	
514100	Civic Neighborhood T.O.D. TIF	Debt-SDC	63,239	150,000	0	0	0	0	213,239	
<b>514100 Total</b>			<b>63,239</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,239</b>	
516000	185th @ Sandy Blvd. TIF	Debt-SDC	0	376,252	0	0	0	0	376,252	
<b>516000 Total</b>			<b>0</b>	<b>376,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,252</b>	
519800	Intersection Improvements	Debt-SDC	369,182	0	70,000	0	250,000	250,000	939,182	
		Grant	850,000	0	550,000	0	0	0	1,400,000	
		Operating	0	0	0	0	125,000	125,000	250,000	
<b>519800 Total</b>			<b>1,219,182</b>	<b>0</b>	<b>620,000</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>2,589,182</b>	
519900	Public Right of Way Coordination	Debt-SDC	118,458	34,200	34,200	34,200	34,200	34,200	289,458	
<b>519900 Total</b>			<b>118,458</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>289,458</b>	
523500	190th (Highland to 23rd)	Debt-SDC	477,046	125,000	0	0	0	0	602,046	
		Grant	488,225	0	0	0	0	0	488,225	
		Operating	0	1,000	0	0	0	0	1,000	
<b>523500 Total</b>			<b>965,271</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,091,271</b>	
523700	Hood Street (Division to Powell)	Debt-SDC	39,377	0	0	0	0	0	39,377	
		Operating	4,848	0	0	0	0	0	4,848	
<b>523700 Total</b>			<b>44,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,225</b>	
523800	Signal Maintenance and Upgrade	Operating	379,770	100,000	0	0	75,000	75,000	629,770	
<b>523800 Total</b>			<b>379,770</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>629,770</b>	
524000	Sandy Blvd. TIF Development Credit	Debt-SDC	0	123,300	0	0	0	0	123,300	
<b>524000 Total</b>			<b>0</b>	<b>123,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,300</b>	
524300	Citywide Streetlight Projects	Streetlight	4,732,755	10,000	50,000	0	0	0	4,792,755	
<b>524300 Total</b>			<b>4,732,755</b>	<b>10,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,792,755</b>	
524400	Pole Replacement	Streetlight	1,754,650	0	0	0	0	0	1,754,650	
<b>524400 Total</b>			<b>1,754,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,754,650</b>	
524500	Division Street Corridor "Complete Street" Project	Grant	808,602	0	0	0	0	0	808,602	

Transportation Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
524500	Division Street Corridor "Complete Street" Project	Operating	473,669	0	0	0	0	0	473,669	
<b>524500 Total</b>			<b>1,282,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282,271</b>	
525100	NE Hood Ave Extension	Grant	344,965	0	0	0	0	0	344,965	
		Other	344,965	0	0	0	0	0	344,965	
<b>525100 Total</b>			<b>689,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,930</b>	
525200	Hogan - Powell to Burnside	Grant	0	1,500,000	0	0	0	0	1,500,000	
		SDC	0	2,000,000	0	0	0	0	2,000,000	
<b>525200 Total</b>			<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	
<b>Grand Total</b>			<b>13,680,195</b>	<b>6,873,752</b>	<b>1,548,200</b>	<b>878,200</b>	<b>1,328,200</b>	<b>878,200</b>	<b>25,186,747</b>	

**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 and will also fund pavement preservation work on the 190<sup>th</sup> project – CIP # 523500.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	1,328,816	2,250,000	750,000	750,000	750,000	300,000	6,128,816
	IGA	35,000	0	0	0	0	0	35,000
<b>Resources Total</b>		<b>1,363,816</b>	<b>2,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>300,000</b>	<b>6,163,816</b>
Expenses	Design/Const Admin	399,045	67,500	25,000	25,000	25,000	25,000	566,545
	Construction	797,285	1,906,184	632,895	632,895	632,895	238,158	4,840,312
	Admin (14%)	167,486	276,316	92,105	92,105	92,105	36,842	756,959
<b>Expenses Total</b>		<b>1,363,816</b>	<b>2,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>300,000</b>	<b>6,163,816</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	44,110	15,000	15,000	15,000	15,000	15,000	119,110
<b>Resources Total</b>		<b>44,110</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>119,110</b>
Expenses	Design/Const Admin	5,160	11,158	11,158	11,158	11,158	11,158	60,950
	Construction	33,533	2,000	2,000	2,000	2,000	2,000	43,533
	Admin (14%)	5,417	1,842	1,842	1,842	1,842	1,842	14,627
<b>Expenses Total</b>		<b>44,110</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>119,110</b>



**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Grant	0	57,000	57,000	57,000	57,000	57,000	285,000
	Operating	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>Resources Total</b>		<b>0</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>290,000</b>
Expenses	Design/Const Admin	0	10,000	10,000	10,000	10,000	10,000	50,000
	Construction	0	40,877	40,877	40,877	40,877	40,877	204,385
	Admin (14%)	0	7,123	7,123	7,123	7,123	7,123	35,615
<b>Expenses Total</b>		<b>0</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>290,000</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	37,654	20,000	20,000	20,000	20,000	20,000	137,654
	SDC	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>Resources Total</b>		<b>37,654</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>142,654</b>
Expenses	Construction	33,030	18,421	18,421	18,421	18,421	18,421	125,135
	Admin (14%)	4,624	2,579	2,579	2,579	2,579	2,579	17,519
<b>Expenses Total</b>		<b>37,654</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>142,654</b>

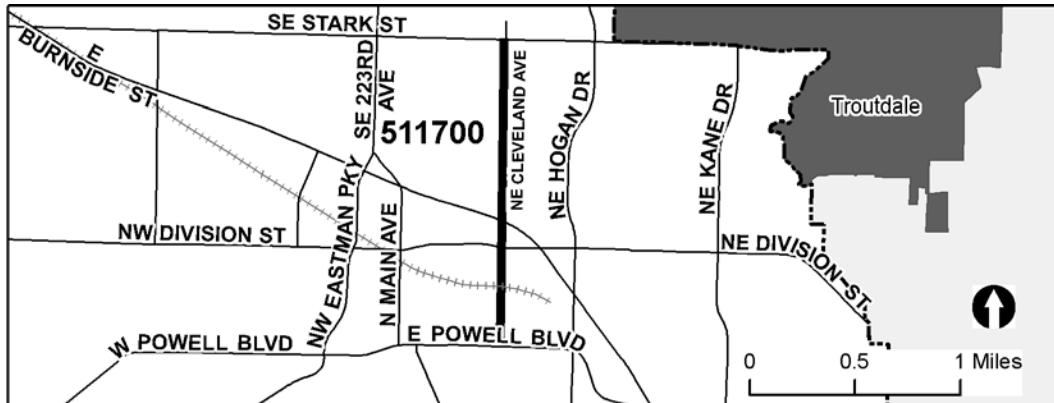
**FUNDED PROJECT**  
**Transportation**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	11,398	0	0	0	0	0	11,398
	Grant	885,505	0	0	0	0	0	885,505
	Operating	87,961	110,000	0	0	0	0	197,961
<b>Resources Total</b>		<b>984,864</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094,864</b>
Expenses	Design/Const Admin	85,000	15,000	0	0	0	0	100,000
	Construction	628,916	81,491	0	0	0	0	710,407
	Property Acq	150,000	0	0	0	0	0	150,000
	Admin (14%)	120,948	13,509	0	0	0	0	134,457
<b>Expenses Total</b>		<b>984,864</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094,864</b>

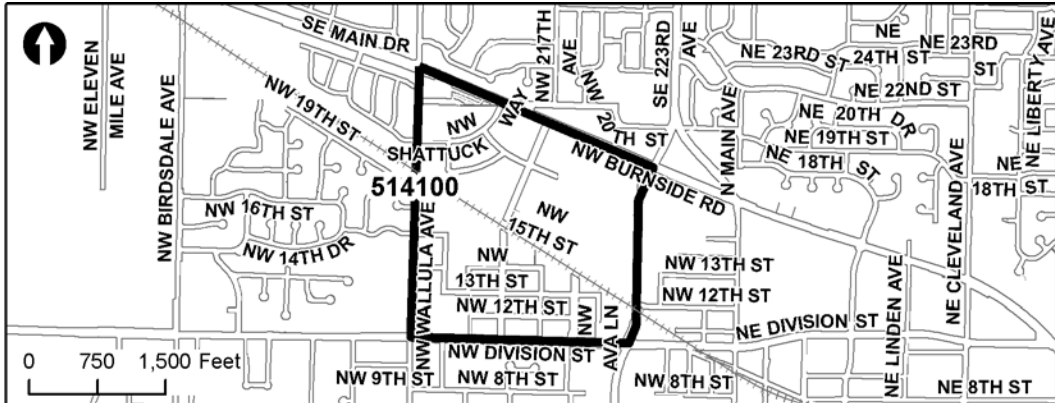
**FUNDED PROJECT**  
**Transportation**

**514100: Civic Neighborhood T.O.D.**

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

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	63,239	150,000	0	0	0	0	213,239
<b>Resources Total</b>		<b>63,239</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,239</b>
Expenses	Other	55,473	131,579	0	0	0	0	187,052
	Admin (14%)	7,766	18,421	0	0	0	0	26,187
<b>Expenses Total</b>		<b>63,239</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,239</b>

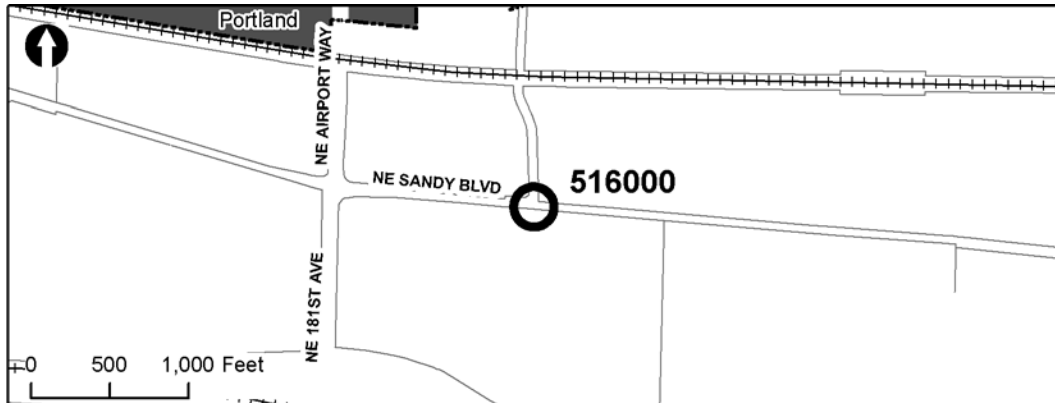
**FUNDED PROJECT  
Transportation**

**516000: 185<sup>th</sup> & 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	0	376,252	0	0	0	0	376,252
<b>Resources Total</b>		<b>0</b>	<b>376,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,252</b>
Expenses	Construction	0	330,046	0	0	0	0	330,046
	Admin (14%)	0	46,206	0	0	0	0	46,206
<b>Expenses Total</b>		<b>0</b>	<b>376,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,252</b>

**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, communication upgrades, new signals at Glisan & 181st, Burnside & Division Overlap phase, and Flashing Yellow Arrow Installations (approximately 48 approaches). 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 verity of individualized capacity improvements at key locations. Through this approach, life to the existing signal system can be extended and more extensive improvements will be avoided.

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	369,182	0	70,000	0	250,000	250,000	939,182
	Grant	850,000	0	550,000	0	0	0	1,400,000
	Operating	0	0	0	0	125,000	125,000	250,000
<b>Resources Total</b>		<b>1,219,182</b>	<b>0</b>	<b>620,000</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>2,589,182</b>
Expenses	Design/Const Admin	209,607	0	100,000	0	55,000	55,000	419,607
	Construction	859,851	0	443,860	0	273,947	273,947	1,851,605
	Admin (14%)	149,724	0	76,140	0	46,053	46,053	317,970
<b>Expenses Total</b>		<b>1,219,182</b>	<b>0</b>	<b>620,000</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>2,589,182</b>

**FUNDED PROJECT**  
**Transportation**

**519900: Project ROW Coordination TIF**

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

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	118,458	34,200	34,200	34,200	34,200	34,200	289,458
<b>Resources Total</b>		<b>118,458</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>289,458</b>
Expenses	Design/Const Admin	19,790	10,000	10,000	10,000	10,000	10,000	69,790
	Property Acq	84,121	20,000	20,000	20,000	20,000	20,000	184,121
	Admin (14%)	14,547	4,200	4,200	4,200	4,200	4,200	35,547
<b>Expenses Total</b>		<b>118,458</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>34,200</b>	<b>289,458</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	477,046	125,000	0	0	0	0	602,046
	Grant	488,225	0	0	0	0	0	488,225
	Operating	0	1,000	0	0	0	0	1,000
<b>Resources Total</b>		<b>965,271</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,091,271</b>
Expenses	Design/Const Admin	186,705	25,000	0	0	0	0	211,705
	Construction	660,024	85,526	0	0	0	0	745,550
	Admin (14%)	118,542	15,474	0	0	0	0	134,016
<b>Expenses Total</b>		<b>965,271</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,091,271</b>



**FUNDED PROJECT  
Transportation**

**523700: Hood Street (Division to Powell)**

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

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	39,377	0	0	0	0	0	39,377
	Operating	4,848	0	0	0	0	0	4,848
<b>Resources Total</b>		<b>44,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,225</b>
Expenses	Design/Const Admin	35,000	0	0	0	0	0	35,000
	Construction	3,794	0	0	0	0	0	3,794
	Admin (14%)	5,431	0	0	0	0	0	5,431
<b>Expenses Total</b>		<b>44,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,225</b>

**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 Halsey at 201st, 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	379,770	100,000	0	0	75,000	75,000	629,770
<b>Resources Total</b>		<b>379,770</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>629,770</b>
Expenses	Design/Const Admin	25,000	29,000	0	0	25,000	25,000	104,000
	Construction	308,132	58,719	0	0	40,789	40,789	448,429
	Admin (14%)	46,638	12,281	0	0	9,211	9,211	77,341
<b>Expenses Total</b>		<b>379,770</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>629,770</b>

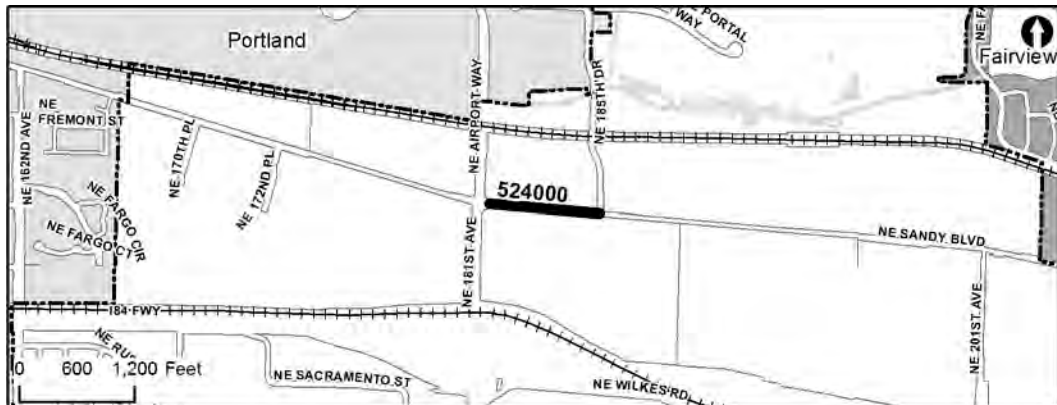
**FUNDED PROJECT  
Transportation**

**524000: Sandy Blvd. TIF Coordination**

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

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	0	123,300	0	0	0	0	123,300
<b>Resources Total</b>		<b>0</b>	<b>123,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,300</b>
Expenses	Construction	0	108,158	0	0	0	0	108,158
	Admin (14%)	0	15,142	0	0	0	0	15,142
<b>Expenses Total</b>		<b>0</b>	<b>123,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,300</b>

**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 and in-fill 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Streetlight	4,732,755	10,000	50,000	0	0	0	4,792,755
<b>Resources Total</b>		<b>4,732,755</b>	<b>10,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,792,755</b>
Expenses	Design/Const Admin	200,000	500	500	0	0	0	201,000
	Construction	3,951,539	8,272	43,360	0	0	0	4,003,171
	Admin (14%)	581,216	1,228	6,140	0	0	0	588,584
<b>Expenses Total</b>		<b>4,732,755</b>	<b>10,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,792,755</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Streetlight	1,754,650	0	0	0	0	0	1,754,650
<b>Resources Total</b>		<b>1,754,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,754,650</b>
Expenses	Design/Const Admin	175,439	0	0	0	0	0	175,439
	Construction	1,363,728	0	0	0	0	0	1,363,728
	Admin (14%)	215,483	0	0	0	0	0	215,483
<b>Expenses Total</b>		<b>1,754,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,754,650</b>

**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 Birdsdale and the Gresham / Fairview Trail.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Grant	808,602	0	0	0	0	0	808,602
	Operating	473,669	0	0	0	0	0	473,669
<b>Resources Total</b>		<b>1,282,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282,271</b>
Expenses	Design/Const Admin	227,837	0	0	0	0	0	227,837
	Construction	796,962	0	0	0	0	0	796,962
	Property Acq	100,000	0	0	0	0	0	100,000
	Admin (14%)	157,472	0	0	0	0	0	157,472
<b>Expenses Total</b>		<b>1,282,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282,271</b>

**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 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Other	344,965	0	0	0	0	0	344,965
	Grant	344,965	0	0	0	0	0	344,965
<b>Resources Total</b>		<b>689,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,930</b>
Expenses	Design/Const Admin	122,807	0	0	0	0	0	122,807
	Construct/Reimburse	482,395	0	0	0	0	0	482,395
	Admin (14%)	84,728	0	0	0	0	0	84,728
<b>Expenses Total</b>		<b>689,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,930</b>



**FUNDED PROJECT  
Transportation**

**525200: Hogan – Powell to Burnside**

**Description:** This project will construct improvements on the west side of Hogan Drive between the intersections of Burnside and Powell, including bike lanes, sidewalks and storm facilities. Some tapering of the widening is required both south of Powell & north of Burnside to match into existing. This is the 1<sup>st</sup> phase of a larger widening of this section of Hogan. Future phases will occur as funding becomes available.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Grant	0	1,500,000	0	0	0	0	1,500,000
	SDC	0	2,000,000	0	0	0	0	2,000,000
<b>Resources Total</b>		<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
Expenses	Design/Const Admin	0	300,000	0	0	0	0	300,000
	Construction	0	2,630,175	0	0	0	0	2,630,175
	Property Acq	0	140,000	0	0	0	0	140,000
	Admin (14%)	0	429,825	0	0	0	0	429,825
<b>Expenses Total</b>		<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>



Transportation Unfunded Summary										
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total		
503900	NE 5th Street (Hood to Cleveland)	0	0	0	0	0	0	1,619,450		
506303	Substandard Streets Upgrading- Beech Avenue Phase II	0	0	0	0	0	0	305,400		
510400	SE 1st Street (SE 3rd to Kane)	0	0	0	0	0	0	1,747,000		
510800	SW Pleasant View Drive (Powell Loop to Highland)	0	0	0	0	0	0	3,680,000		
511000	SE Regner Road (Roberts to Butler) TIF	0	0	0	0	0	0	13,511,816		
511100	SE Roberts Road (Maple to Regner)	0	0	0	0	0	0	430,200		
511200	NW Wallula Avenue (Stark to MAX Light Rail)	0	0	0	0	0	0	2,179,000		
511600	SE Palmquist Road (Hogan to Hwy 26)	0	0	0	0	0	0	3,162,526		
511900	SE Barnes Road (Powell Valley to South City Limits)	0	0	0	0	0	0	2,156,900		
512100	SE Salquist Road (Barnes to 282nd)	0	0	0	0	0	0	4,203,500		
512200	NE 8th Street (La Mesa to Division)	0	0	0	0	0	0	637,600		
512300	NE 169th Avenue (Halsey to Wilkes)	0	0	0	0	0	0	913,135		
512400	SE Main Street (174th to 182nd)	0	0	0	0	0	0	1,102,300		
512500	SE Chase Road (Orient to 282nd)	0	0	0	0	0	0	8,137,900		
512600	SE Williams Road (Division to Powell Valley)	0	0	0	0	0	0	1,260,500		
512700	SE Welch Road (Anderson to 282nd)	0	0	0	0	0	0	2,204,170		
512800	SE Hillyard Road (Palmbad to Anderson)	0	0	0	0	0	0	1,878,400		
513000	SW 14th Drive/SW Heiney Road (Pleasant View to SW 18	0	0	0	0	0	0	1,511,380		
513300	Downtown Plan Improvements	0	0	0	0	0	0	9,650,970		
515200	Halsey and 181st TIF	0	0	0	0	0	0	1,518,227		
515700	Rockwood Plan Street Improvements	0	0	0	0	0	0	10,359,440		
516200	Stark and 257th TIF	0	0	0	0	0	0	305,075		
516500	Stark and 162nd TIF	0	0	0	0	0	0	684,161		
516700	Banfield Industrial Park Truck Turn-Around	0	0	0	0	0	0	225,300		
517600	SW Walters Drive (SW 7th to 1000' South)	0	0	0	0	0	0	3,070,090		
520100	Butler Road Realignment TIF	0	0	0	0	0	0	7,066,130		
520500	Stark and Hogan TIF	0	0	0	0	0	0	1,923,850		
521500	Halsey and 201st TIF	0	0	0	0	0	0	127,680		
521700	Division and Birdsdales TIF	0	0	0	0	0	0	448,372		
523000	NW 16th Street (Norman to Eastman)	0	0	0	0	0	0	3,243,017		
523100	Division Street Regional Boulevard	0	0	0	0	0	0	6,986,700		
523200	Burnside Regional Boulevard	0	0	0	0	0	0	9,315,600		
523300	181st Avenue Regional Boulevard	0	0	0	0	0	0	2,328,900		
524100	NE 3rd Festival Street	0	0	0	0	0	0	698,740		
524600	Street Surfacing Improvements	0	0	0	0	0	0	19,184,900		
524700	Substandard Local Streets Upgrading	0	0	0	0	0	0	11,734,600		
524800	NE Cleveland Avenue (Stark to Powell)	0	0	0	0	0	0	1,821,505		

Transportation Unfunded Summary									
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
525000	Stark and 223rd TIF	0	0	0	0	0	0	3,340,181	0
525300	Burnside and Stark TIF	0	0	0	0	0	0	113,962	0
525400	Burnside and Cleveland TIF	0	0	0	0	0	0	591,070	0
525500	Glisan and 202nd TIF	0	0	0	0	0	0	1,105,062	0
525600	Stark and 172nd TIF	0	0	0	0	0	0	323,382	0
525700	Division and 182nd TIF	0	0	0	0	0	0	814,726	0
525800	Powell and Eastman TIF	0	0	0	0	0	0	541,906	0
525900	Powell and Hogan TIF	0	0	0	0	0	0	2,187,398	0
526000	Powell Valley and Barnes TIF	0	0	0	0	0	0	143,409	0
526100	Powell Valley and 282nd TIF	0	0	0	0	0	0	401,817	0
526200	181st and San Rafael TIF	0	0	0	0	0	0	638,424	0
526300	Butler and Towle TIF	0	0	0	0	0	0	1,110,178	0
526400	Butler and Regner TIF	0	0	0	0	0	0	698,601	0
526500	282nd and Lusted TIF	0	0	0	0	0	0	401,817	0
526600	Minor Intersection Improvements TIF	0	0	0	0	0	0	385,223	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,131,590</b>	<b>0</b>

**UNFUNDED PROJECT**  
**Transportation**

**503900: NE 5<sup>th</sup> Street (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	455,000
	Operating	1,164,450
<b>Resources Total</b>		<b>1,619,450</b>
Expenses	Design/Const Admin	323,890
	Construction	1,096,680
	Admin (14%)	198,880
<b>Expenses Total</b>		<b>1,619,450</b>

**UNFUNDED PROJECT  
Transportation**

**506303: Substandard Streets Upgrading – Beech Avenue Phase II**

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

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



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Grant	305,400
<b>Resources Total</b>		<b>305,400</b>
<b>Expenses</b>	Design/Const Admin	61,080
	Construction	206,815
	Admin (14%)	37,505
<b>Expenses Total</b>		<b>305,400</b>

**UNFUNDED PROJECT**  
**Transportation**

**510400: SE 1<sup>st</sup> Street (SE 3<sup>rd</sup> to Kane)**

**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 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	Operating	1,747,000
<b>Resources Total</b>		<b>1,747,000</b>
Expenses	Design/Const Admin	349,400
	Construction	1,183,056
	Admin (14%)	214,544
<b>Expenses Total</b>		<b>1,747,000</b>

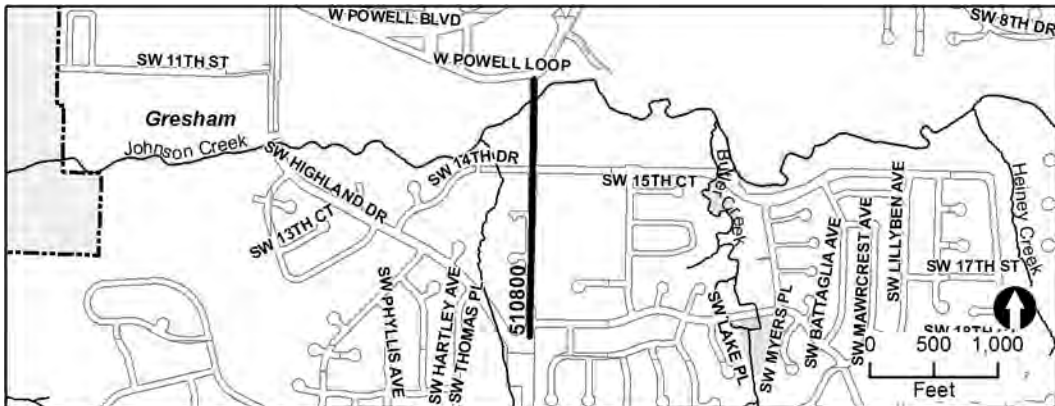
**UNFUNDED PROJECT**  
**Transportation**

**510800: SW Pleasant View Drive (Powell Loop to Highland)**

**Description:** This project widens the roadway and bridge from 22' to 36', and it constructs 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	350,000
		Operating	3,330,000
	<b>Resources Total</b>		<b>3,680,000</b>
	Expenses	Design/Const Admin	736,000
		Construction	2,492,070
		Admin (14%)	451,930
	<b>Expenses Total</b>		<b>3,680,000</b>

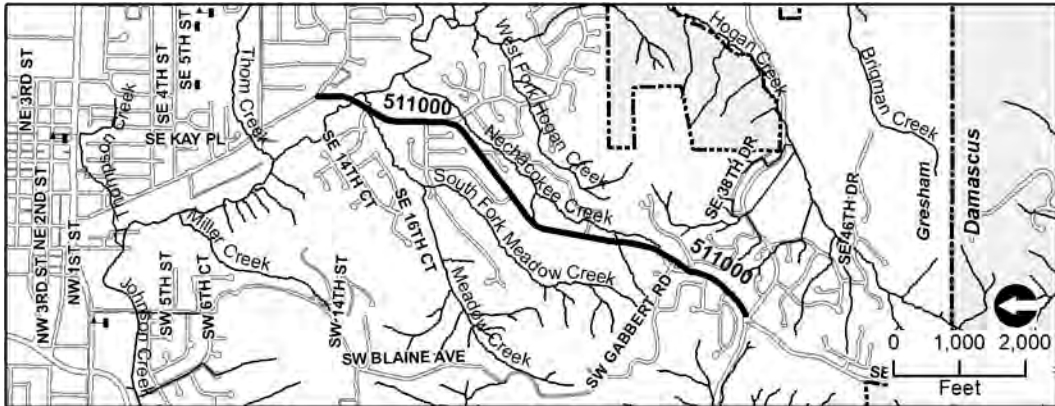
**UNFUNDED PROJECT**  
**Transportation**

**511000: SE Regner Road (Roberts to Butler) TIF**

**Description:** This project consists of widening the roadway from 24' to 40' from Roberts to Butler; 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	13,511,816
<b>Resources Total</b>		<b>13,511,816</b>
Expenses	Design/Const Admin	2,702,363
	Construction	9,150,107
	Admin (14%)	1,659,346
<b>Expenses Total</b>		<b>13,511,816</b>



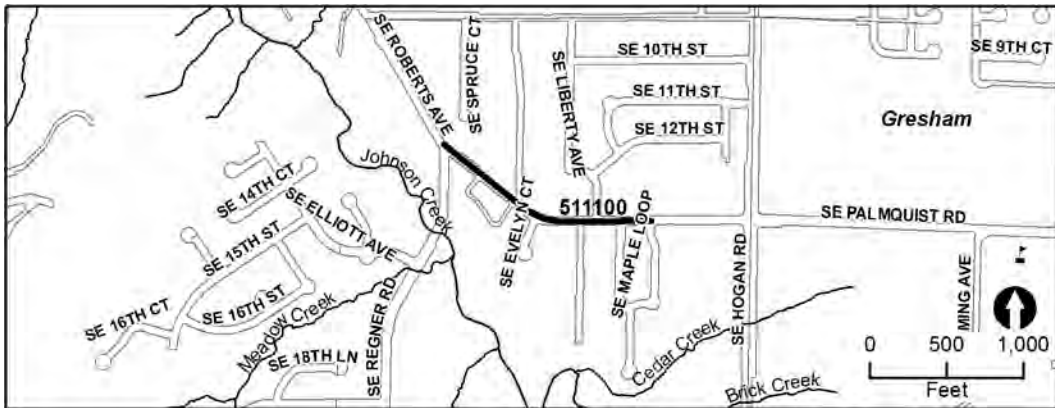
**UNFUNDED PROJECT**  
**Transportation**

**511100: SE Roberts Road (Maple to Regner)**

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

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

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Other	93,000
	Operating	337,200
<b>Resources Total</b>		<b>430,200</b>
Expenses	Design/Const Admin	86,040
	Construction	291,328
	Admin (14%)	52,832
<b>Expenses Total</b>		<b>430,200</b>



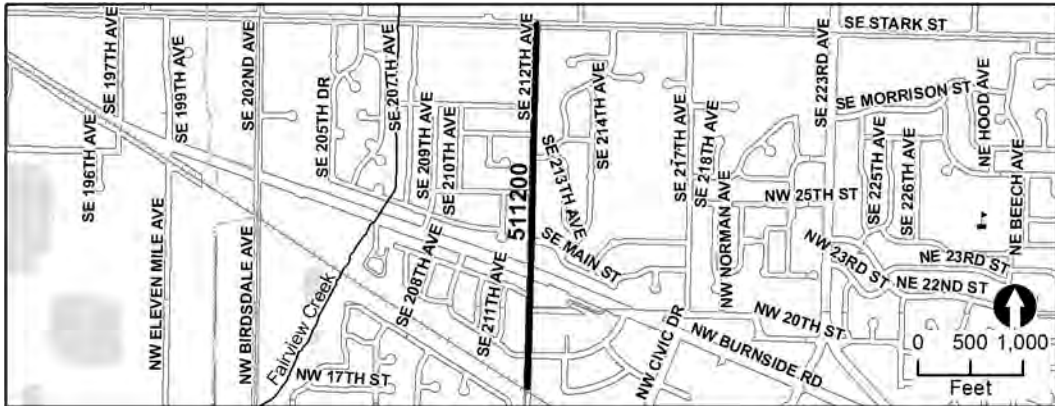
**UNFUNDED PROJECT**  
**Transportation**

**511200: NW Wallula Avenue (Stark to MAX Light Rail)**

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

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

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Other	699,000
	Operating	1,480,000
<b>Resources Total</b>		<b>2,179,000</b>
Expenses	Design/Const Admin	435,800
	Construction	1,475,604
	Admin (14%)	267,596
<b>Expenses Total</b>		<b>2,179,000</b>

**UNFUNDED PROJECT**  
**Transportation**

**511600: SE Palmquist Road (Hogan to Hwy 26)**

**Description:** This project widens the roadway from two lanes to three lanes (minor arterial); acquires right-of-way; widens a culvert; 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
<b>Resources</b>	Grant	867,143
	SDC	2,295,383
<b>Resources Total</b>		<b>3,162,526</b>
<b>Expenses</b>	Design/Const Admin	632,505
	Property Acq	532,980
	Construction	1,608,661
	Admin (14%)	388,380
<b>Expenses Total</b>		<b>3,162,526</b>

**UNFUNDED PROJECT**  
**Transportation**

**511900: SE Barnes Road (Powell Valley to South City Limits)**

**Description:** This project widens the roadway to 36' (Std. Collector); 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	1,108,900
	Operating	1,048,000
<b>Resources Total</b>		<b>2,156,900</b>
Expenses	Design/Const Admin	431,380
	Construction	1,460,638
	Admin (14%)	264,882
<b>Expenses Total</b>		<b>2,156,900</b>

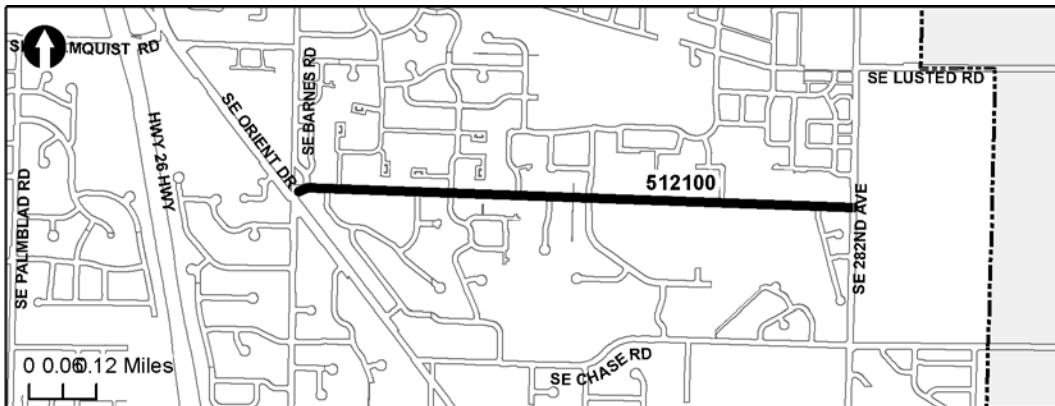
**UNFUNDED PROJECT  
Transportation**

**512100: SE Salquist Road (Barnes to 282<sup>nd</sup>)**

**Description:** This project widens the roadway to 36' (Std. Collector); 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	1,048,000
	Operating	3,155,500
<b>Resources Total</b>		<b>4,203,500</b>
Expenses	Design/Const Admin	840,700
	Construction	2,846,581
	Admin (14%)	516,219
<b>Expenses Total</b>		<b>4,203,500</b>

**UNFUNDED PROJECT  
Transportation**

**512200: NE 8<sup>th</sup> Street (La Mesa to Division)**

**Description:** This project widens the roadway to 32' (Local Transitional); 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	232,900
	Operating	404,700
<b>Resources Total</b>		<b>637,600</b>
Expenses	Design/Const Admin	127,520
	Construction	431,778
	Admin (14%)	78,302
<b>Expenses Total</b>		<b>637,600</b>

**UNFUNDED PROJECT**  
**Transportation**

**512300: NE 169<sup>th</sup> Avenue (Halsey to Wilkes)**

**Description:** This project widens the roadway from 20' to 36' (Std. Collector); 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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	563,800
	Operating	349,335
<b>Resources Total</b>		<b>913,135</b>
<b>Expenses</b>	Design/Const Admin	182,627
	Construction	618,369
	Admin (14%)	112,139
<b>Expenses Total</b>		<b>913,135</b>

**UNFUNDED PROJECT  
Transportation**

**512400: SE Main Street (174<sup>th</sup> to 182<sup>nd</sup>)**

**Description:** This project widens the roadway to 36' (Std. Collector); 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	349,300
	Operating	753,000
<b>Resources Total</b>		<b>1,102,300</b>
Expenses	Design/Const Admin	220,460
	Construction	746,470
	Admin (14%)	135,370
<b>Expenses Total</b>		<b>1,102,300</b>



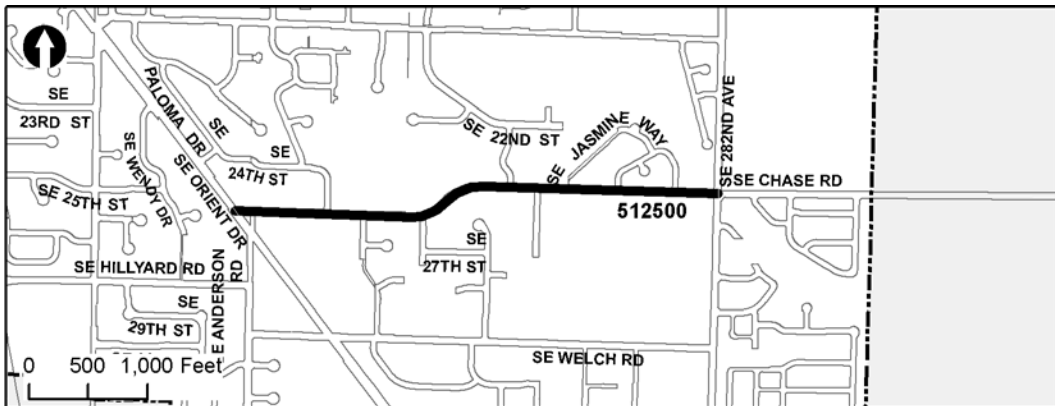
**UNFUNDED PROJECT  
Transportation**

**512500: SE Chase Road (Orient to 282<sup>nd</sup>)**

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

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

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Other	740,600
	Operating	7,397,300
<b>Resources Total</b>		<b>8,137,900</b>
Expenses	Design/Const Admin	1,627,580
	Construction	5,510,929
	Admin (14%)	999,391
<b>Expenses Total</b>		<b>8,137,900</b>



**UNFUNDED PROJECT**  
**Transportation**

**512600: SE Williams Road (Division to Powell Valley)**

**Description:** This project widens the roadway to 36' (Std. Collector); 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 and Division.

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Other	69,900
	Operating	1,190,600
<b>Resources Total</b>		<b>1,260,500</b>
Expenses	Design/Const Admin	252,100
	Construction	853,602
	Admin (14%)	154,798
<b>Expenses Total</b>		<b>1,260,500</b>

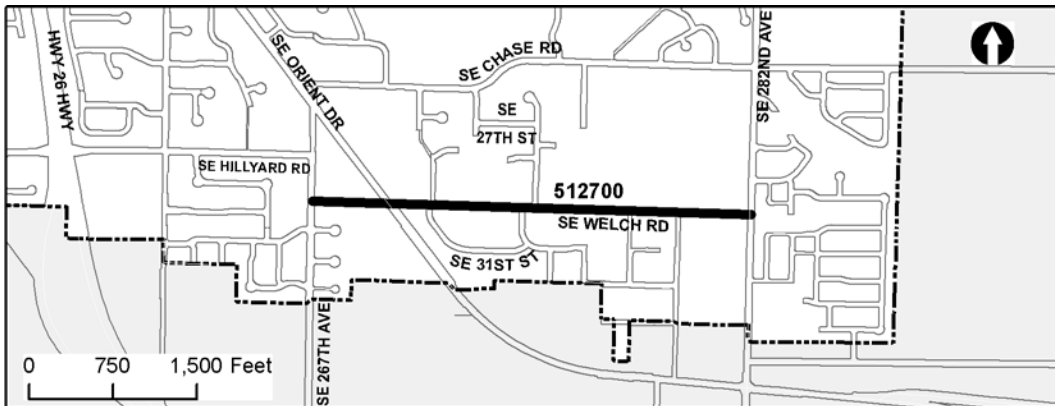
**UNFUNDED PROJECT  
Transportation**

**512700: SE Welch Road (Anderson to 282<sup>nd</sup>)**

**Description:** This project widens the roadway to 36' (Std. Collector); 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 282<sup>nd</sup>.

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Other	698,670
	Operating	1,505,500
<b>Resources Total</b>		<b>2,204,170</b>
Expenses	Design/Const Admin	440,834
	Construction	1,492,648
	Admin (14%)	270,688
<b>Expenses Total</b>		<b>2,204,170</b>

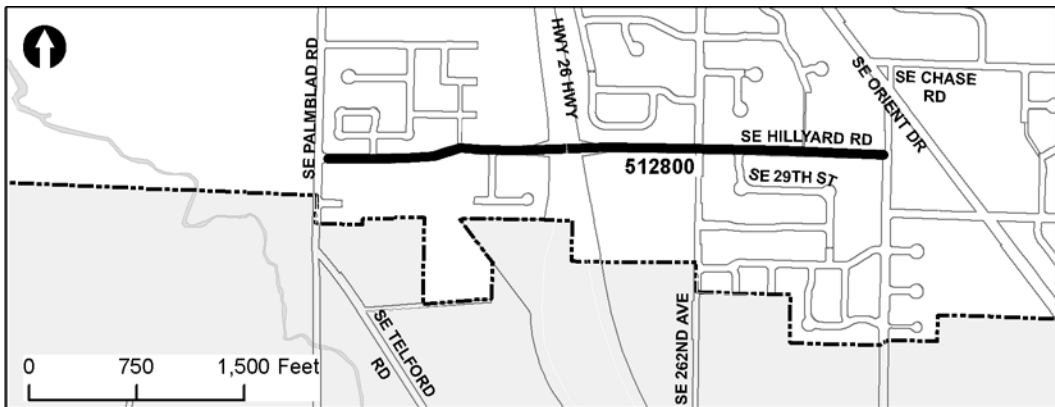
**UNFUNDED PROJECT**  
**Transportation**

**512800: SE Hillyard Road (Palmland to Anderson)**

**Description:** This project widens the roadway to 36' (Std. Collector); 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 from Palmland and Anderson to Highway 26.

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



Estimated Dollars:	Funds	Description	Total
	Resources	Other	713,950
		Operating	1,164,450
	<b>Resources Total</b>		<b>1,878,400</b>
	Expenses	Design/Const Admin	375,680
		Construction	1,272,039
		Admin (14%)	230,681
	<b>Expenses Total</b>		<b>1,878,400</b>

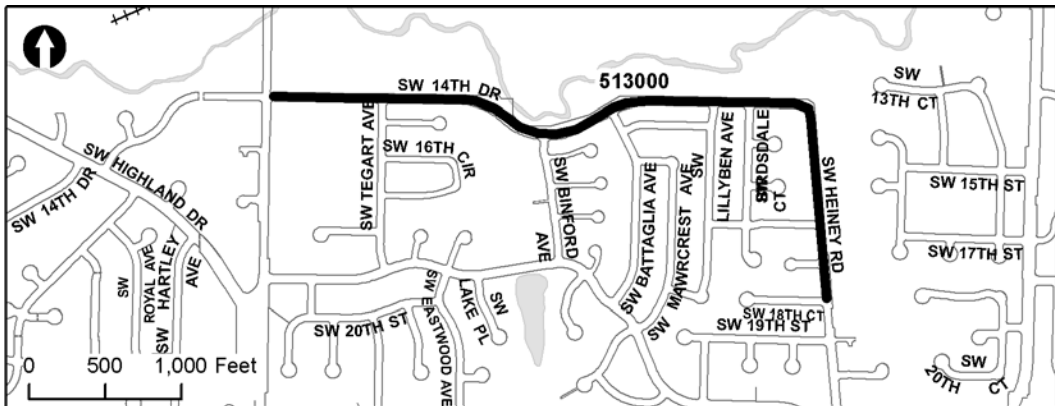
**UNFUNDED PROJECT**  
**Transportation**

**513000: SW 14<sup>th</sup> Drive / SW Heiney Road (Pleasant View to SW 18<sup>th</sup>)**

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

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

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Other	1,045,600
	Operating	465,780
<b>Resources Total</b>		<b>1,511,380</b>
Expenses	Design/Const Admin	302,276
	Construction	1,023,496
	Admin (14%)	185,608
<b>Expenses Total</b>		<b>1,511,380</b>

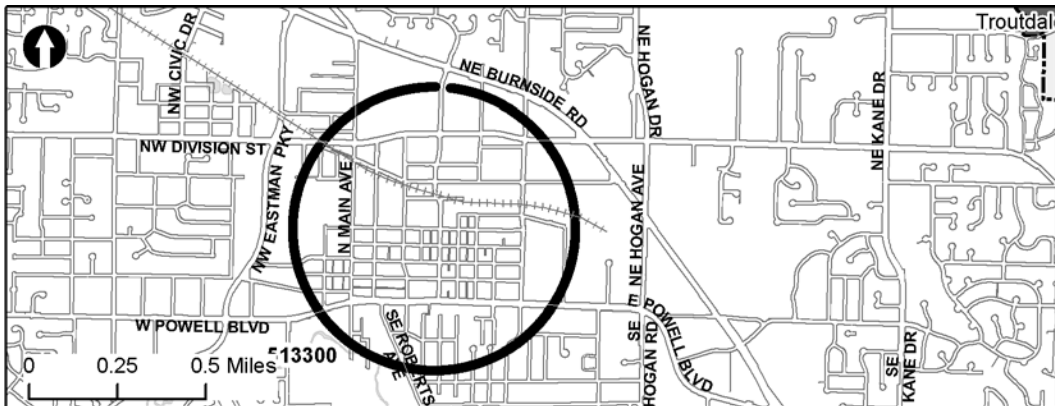
**UNFUNDED PROJECT**  
**Transportation**

**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	3,493,350
	Operating	6,157,620
<b>Resources Total</b>		<b>9,650,970</b>
Expenses	Design/Const Admin	1,930,194
	Construction	6,535,569
	Admin (14%)	1,185,207
<b>Expenses Total</b>		<b>9,650,970</b>

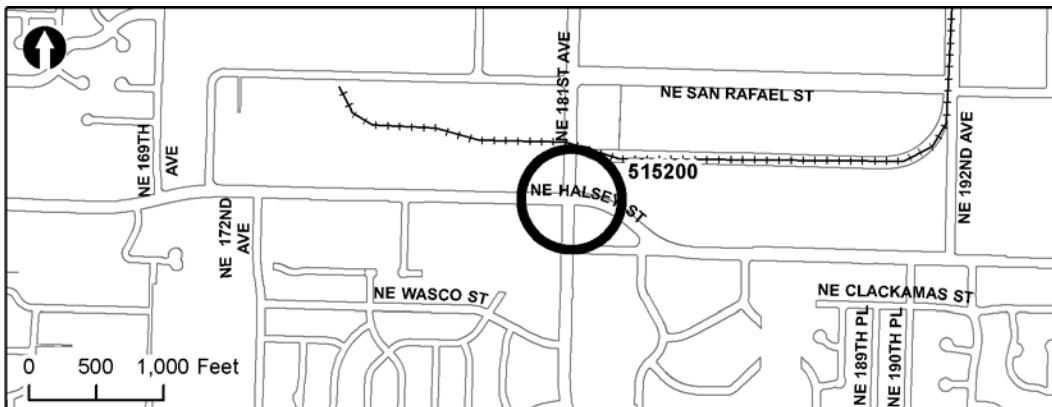
**UNFUNDED PROJECT  
Transportation**

**515200: Halsey and 181<sup>st</sup> TIF**

**Description:** This project increases capacity of the intersection. Current design is to add dual left turn lanes to the north and south legs to provide 200' double left turn lanes, and install a 200" exclusive southbound right turn lane. The signal would be replaced.

**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 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	1,518,227
<b>Resources Total</b>		<b>1,518,227</b>
Expenses	Design/Const Admin	303,645
	Property Acq	221,400
	Construction	806,733
	Admin (14%)	186,449
<b>Expenses Total</b>		<b>1,518,227</b>

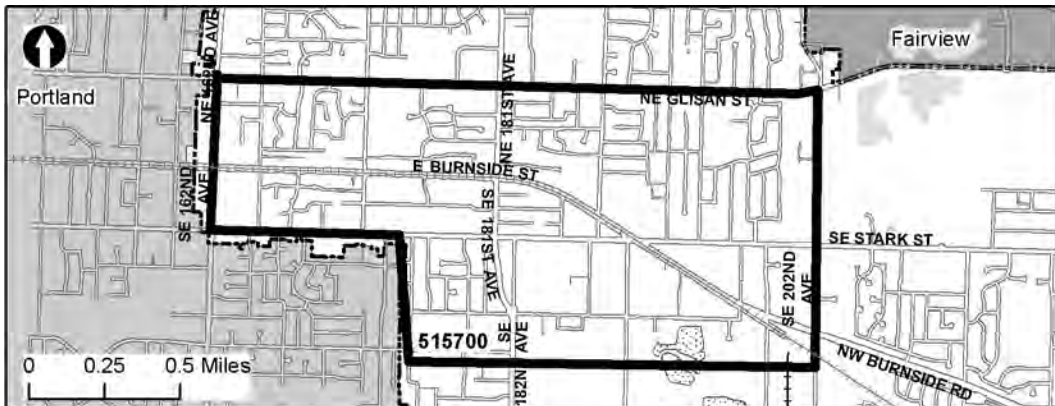
**UNFUNDED PROJECT**  
**Transportation**

**515700: Rockwood Plan Street Improvements**

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

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

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Other	3,493,350
	Operating	6,866,090
<b>Resources Total</b>		<b>10,359,440</b>
Expenses	Design/Const Admin	2,071,888
	Construction	7,015,340
	Admin (14%)	1,272,212
<b>Expenses Total</b>		<b>10,359,440</b>

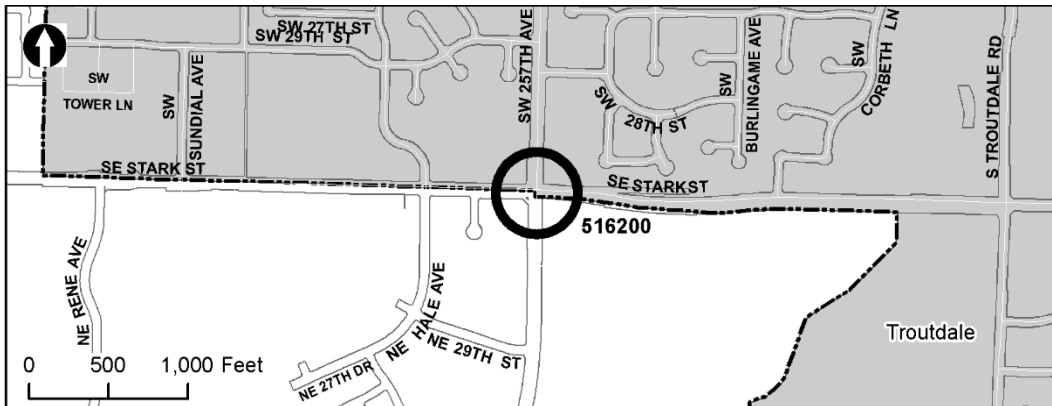
**UNFUNDED PROJECT  
Transportation**

**516200: Stark and 257<sup>th</sup> TIF**

**Description:** This project adds a 400-ft. eastbound exclusive right turn lane. The signal would be modified.

**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 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	305,075
<b>Resources Total</b>		<b>305,075</b>
Expenses	Design/Const Admin	61,015
	Property Acq	3,510
	Construction	203,085
	Admin (14%)	37,465
<b>Expenses Total</b>		<b>305,075</b>



**UNFUNDED PROJECT  
Transportation**

**516500: Stark and 162<sup>nd</sup> TIF**

**Description:** This project adds a 390-ft. right turn pocket. The signal would be modified.

**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 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	684,161
<b>Resources Total</b>		<b>684,161</b>
Expenses	Design/Const Admin	136,832
	Property Acq	249,150
	Construction	214,159
	Admin (14%)	84,020
<b>Expenses Total</b>		<b>684,161</b>

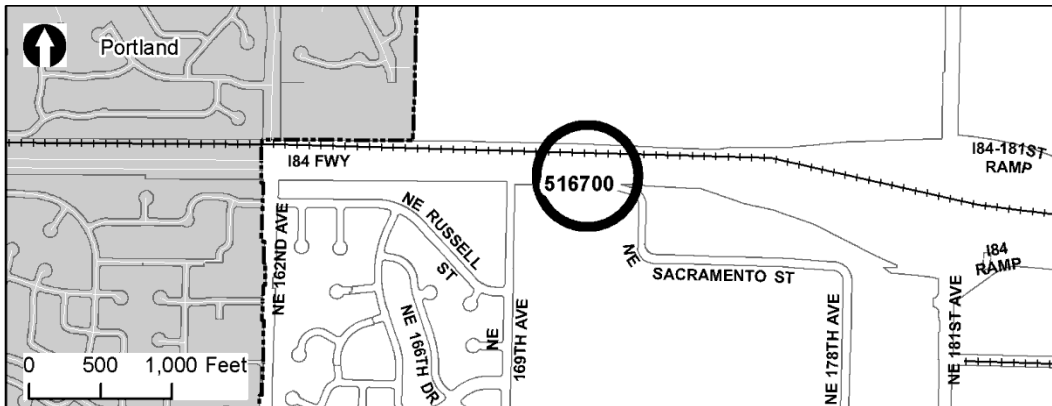
**UNFUNDED PROJECT**  
**Transportation**

**516700: Banfield Industrial Park Truck Turn-Around**

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

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

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Operating	225,300
<b>Resources Total</b>		<b>225,300</b>
Expenses	Design/Const Admin	45,060
	Construction	152,572
	Admin (14%)	27,668
<b>Expenses Total</b>		<b>225,300</b>

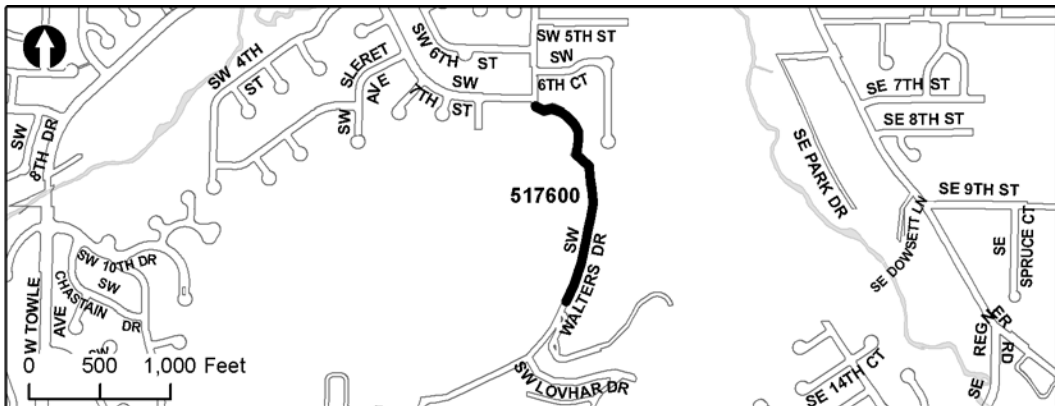
**UNFUNDED PROJECT  
Transportation**

**517600: SW Walters Drive (SW 7<sup>th</sup> to 1000' South)**

**Description:** This project realigns SW Walters Drive from 7th Street to 1000' south; widens the roadway to 32' (Local Transitional); 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	232,890
	Operating	2,837,200
<b>Resources Total</b>		<b>3,070,090</b>
Expenses	Design/Const Admin	614,018
	Construction	2,079,043
	Admin (14%)	377,029
<b>Expenses Total</b>		<b>3,070,090</b>

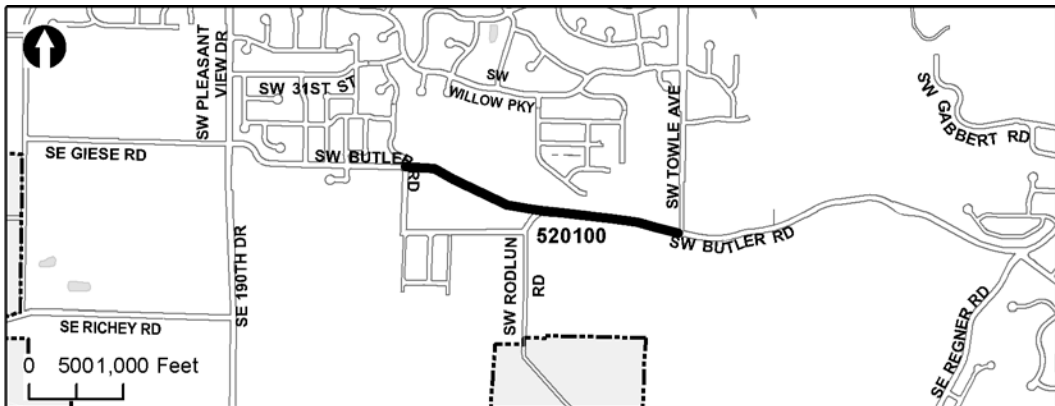
**UNFUNDED PROJECT**  
**Transportation**

**520100: Butler Road Realignment TIF**

**Description:** This project realigns and reconstructs Butler Road between Binford Avenue and Towle Road to Minor Arterial standards.

**Justification:** This project will help decrease traffic congestion and it will improve motorist and non-motorist safety.

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



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	SDC	7,066,130
<b>Resources Total</b>		<b>7,066,130</b>
<b>Expenses</b>	Design/Const Admin	1,413,226
	Construction	4,785,134
	Admin (14%)	867,770
<b>Expenses Total</b>		<b>7,066,130</b>

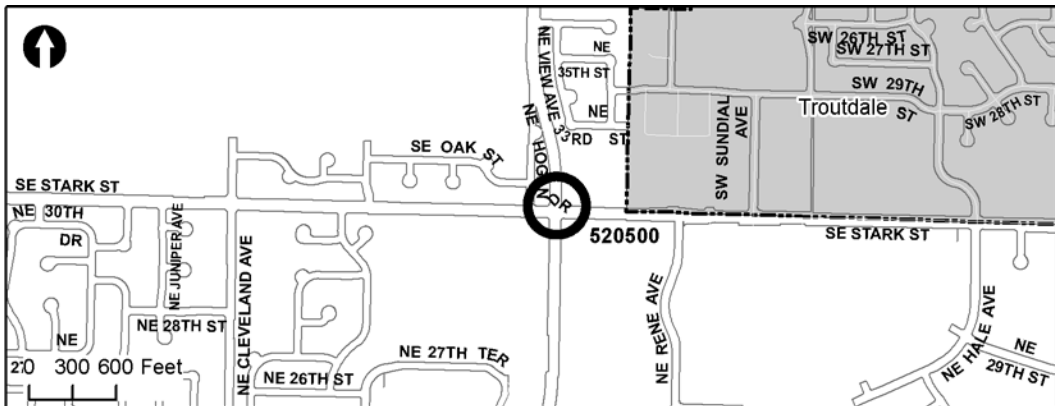
**UNFUNDED PROJECT  
Transportation**

**520500: Stark and Hogan TIF**

**Description:** This project adds right turn pockets and dual left turn lanes on all approaches. The signal would be replaced.

**Justification:** This project will help decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users on 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	1,923,850
<b>Resources Total</b>		<b>1,923,850</b>
Expenses	Design/Const Admin	384,770
	Property Acq	283,500
	Construction	1,019,318
	Admin (14%)	236,262
<b>Expenses Total</b>		<b>1,923,850</b>

**UNFUNDED PROJECT  
Transportation**

**521500: Halsey and 201<sup>st</sup> TIF**

**Description:** This project upgrades the signal to add vehicle and pedestrian detection, improve ADA access, and add protected-permitted phasing to Halsey 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 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	127,680
<b>Resources Total</b>		<b>127,680</b>
Expenses	Design/Const Admin	25,536
	Construction	86,464
	Admin (14%)	15,680
<b>Expenses Total</b>		<b>127,680</b>

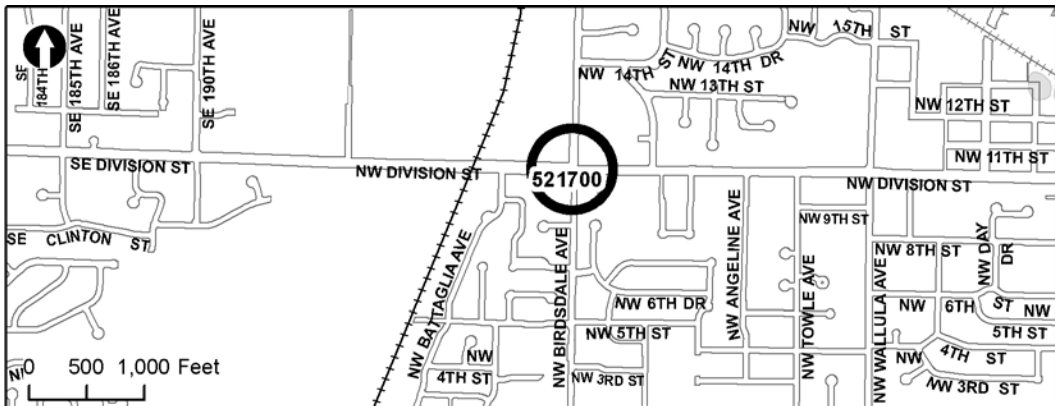
**UNFUNDED PROJECT**  
**Transportation**

**521700: Division and Birdsdale TIF**

**Description:** This project increases capacity of the intersection by adding a 450-ft. southbound right turn pocket.

**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 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	448,372
<b>Resources Total</b>		<b>448,372</b>
Expenses	Design/Const Admin	89,674
	Property Acq	84,510
	Construction	219,125
	Admin (14%)	55,063
<b>Expenses Total</b>		<b>448,372</b>

**UNFUNDED PROJECT**  
**Transportation**

**523000: NW 16<sup>th</sup> Street (Norman to Eastman)**

**Description:** This project widens 16<sup>th</sup> from its current end at approximately NW Norman Avenue through to Eastman Parkway, 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	3,243,017
<b>Resources Total</b>		<b>3,243,017</b>
Expenses	Design/Const Admin	648,603
	Construction	2,196,149
	Admin (14%)	398,265
<b>Expenses Total</b>		<b>3,243,017</b>



**UNFUNDED PROJECT**  
**Transportation**

**523100: Division Street Regional Boulevard**

**Description:** This project will construct boulevard improvements on Division Street between Kelly and Burnside. 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	6,986,700
<b>Resources Total</b>		<b>6,986,700</b>
Expenses	Design/Const Admin	1,397,340
	Construction	4,731,344
	Admin (14%)	858,016
<b>Expenses Total</b>		<b>6,986,700</b>

**UNFUNDED PROJECT**  
**Transportation**

**523200: Burnside Regional Boulevard**

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

**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	9,315,600
<b>Resources Total</b>		<b>9,315,600</b>
Expenses	Design/Const Admin	1,863,120
	Construction	6,308,459
	Admin (14%)	1,144,021
<b>Expenses Total</b>		<b>9,315,600</b>

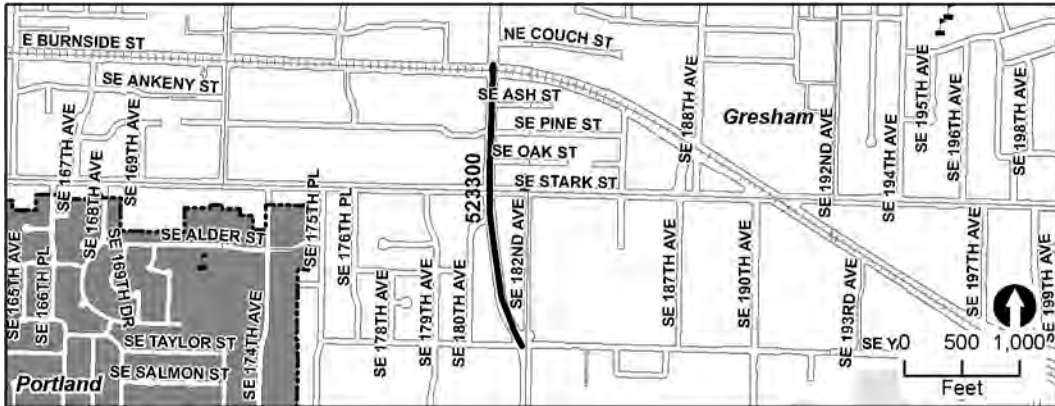
**UNFUNDED PROJECT**  
**Transportation**

**523300: 181<sup>st</sup> Avenue Regional Boulevard**

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

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

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



**Estimated Dollars:**

Funds	Description	Total
Resources	IGA	2,328,900
<b>Resources Total</b>		<b>2,328,900</b>
Expenses	Design/Const Admin	465,780
	Construction	1,577,115
	Admin (14%)	286,005
<b>Expenses Total</b>		<b>2,328,900</b>

**UNFUNDED PROJECT  
Transportation**

**524100: NE 3<sup>rd</sup> Festival Street**

**Description:** This project constructs a raised intersection at NE 3rd Street and Beech Avenue 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 NE 3<sup>rd</sup> Street as a “Festival Street”. The raised intersection will “connect” the Plaza to the Beech Avenue Shared Street, which will then connect north to the MAX station.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Grant	698,740
<b>Resources Total</b>		<b>698,740</b>
<b>Expenses</b>	Design/Const Admin	139,748
	Construction	473,182
	Admin (14%)	85,810
<b>Expenses Total</b>		<b>698,740</b>

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
Resources	Operating	19,184,900
<b>Resources Total</b>		<b>19,184,900</b>
Expenses	Design/Const Admin	3,836,980
	Construction	12,991,880
	Admin (14%)	2,356,040
<b>Expenses Total</b>		<b>19,184,900</b>

**UNFUNDED PROJECT**  
**Transportation**

**524700: Substandard Local Streets Upgrading**

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

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

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

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



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	4,657,800
	Operating	7,076,800
<b>Resources Total</b>		<b>11,734,600</b>
<b>Expenses</b>	Design/Const Admin	2,346,920
	Construction	7,946,589
	Admin (14%)	1,441,091
<b>Expenses Total</b>		<b>11,734,600</b>

**UNFUNDED PROJECT  
Transportation**

**524800: NE Cleveland Avenue (Stark to Powell)**

**Description:** This Phase 2 project completes the widening of the Stark to Division segment to Minor Arterial cross section, acquires right-of-way, undergrounds utilities, and installs new curb and gutter, sidewalks, storm drains, and streetlights. The project also improves the Division to Powell section to Standard Collector cross section. The project is located in the North Central and Central City Neighborhood Districts.

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

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Other	582,225
	Operating	1,239,280
<b>Resources Total</b>		<b>1,821,505</b>
Expenses	Design/Const Admin	364,301
	Construction	1,233,510
	Admin (14%)	223,694
<b>Expenses Total</b>		<b>1,821,505</b>



**UNFUNDED PROJECT  
Transportation**

**525000: Stark and 223<sup>rd</sup> TIF**

**Description:** This project increases capacity of the intersection by adding eastbound and northbound full right turn lanes, and dual left-turn lanes on all approaches.

**Justification:** This project will help decrease traffic congestion, improve motorist and non-motorist safety, and minimize delays to area transportation system users on 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	3,340,181
<b>Resources Total</b>		<b>3,340,181</b>
Expenses	Design/Const Admin	668,036
	Property Acq	1,099,200
	Construction	1,162,747
	Admin (14%)	410,198
<b>Expenses Total</b>		<b>3,340,181</b>



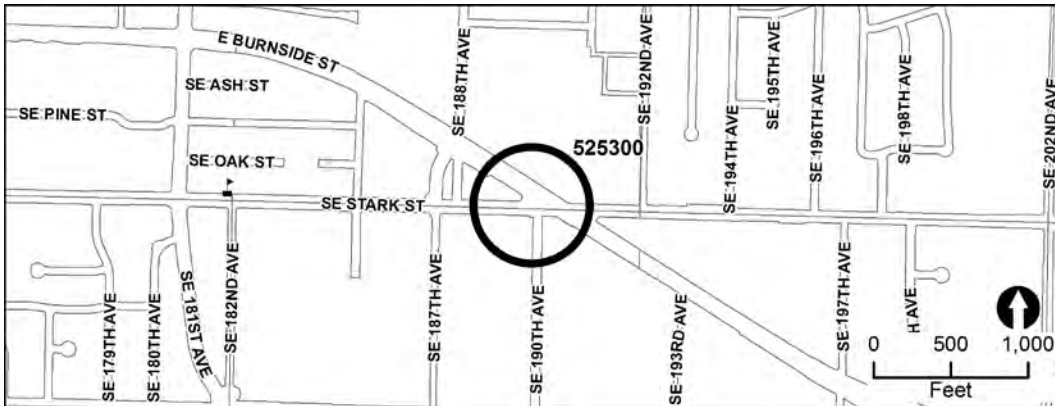
**UNFUNDED PROJECT**  
**Transportation**

**525300: Burnside and Stark TIF**

**Description:** This project upgrades the intersection to extend the NW-bound Burnside left-turn pocket to allow 500 ft. of storage.

**Justification:** This project will help decrease traffic congestion, it will improve motorist safety, and it will minimize delays to area transportation system users on 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	113,962
<b>Resources Total</b>		<b>113,962</b>
Expenses	Design/Const Admin	22,792
	Construction	77,175
	Admin (14%)	13,995
<b>Expenses Total</b>		<b>113,962</b>

**UNFUNDED PROJECT**  
**Transportation**

**525400: Burnside and Cleveland TIF**

**Description:** This project upgrades the intersection to add a 190-ft. right-turn pocket on southbound Cleveland. The signal would be replaced.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	591,070
<b>Resources Total</b>		<b>591,070</b>
Expenses	Design/Const Admin	118,214
	Property Acq	55,350
	Construction	344,918
	Admin (14%)	72,588
<b>Expenses Total</b>		<b>591,070</b>

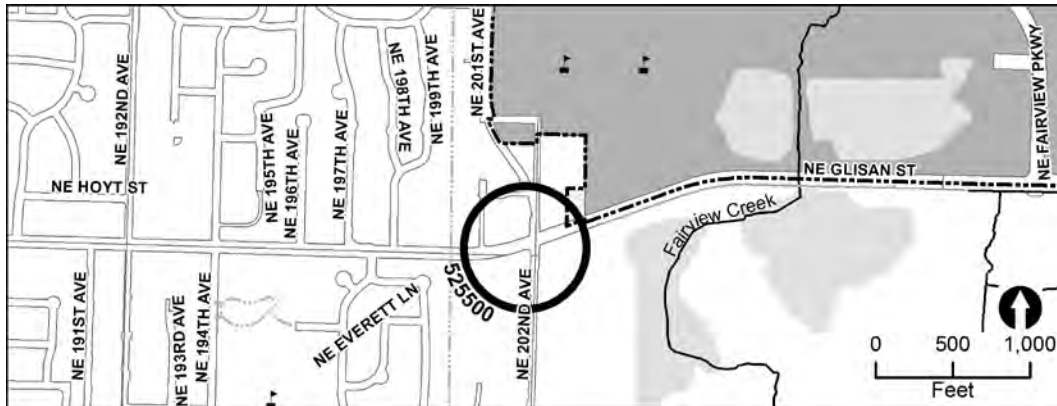
**UNFUNDED PROJECT  
Transportation**

**525500: Glisan and 202<sup>nd</sup> TIF**

**Description:** This project upgrades the intersection to add a 500-ft. right-turn pocket on southbound 202<sup>nd</sup> and a 300-ft. right-turn pocket on eastbound Glisan. Northbound and southbound 202<sup>nd</sup> would be restriped to add 150-ft. left-turn pockets. The signal would be replaced.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	1,105,062
<b>Resources Total</b>		<b>1,105,062</b>
Expenses	Design/Const Admin	221,012
	Property Acq	232,200
	Construction	516,141
	Admin (14%)	135,709
<b>Expenses Total</b>		<b>1,105,062</b>

**UNFUNDED PROJECT  
Transportation**

**525600: Stark and 172<sup>nd</sup> TIF**

**Description:** This project would add a traffic signal to the intersection, restripe the 172<sup>nd</sup> leg to add a left-turn pocket, and improve ADA facilities. Signal would be interconnected to the existing signal at 174<sup>th</sup>.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	323,382
<b>Resources Total</b>		<b>323,382</b>
Expenses	Design/Const Admin	64,676
	Construction	218,992
	Admin (14%)	39,714
<b>Expenses Total</b>		<b>323,382</b>

**UNFUNDED PROJECT  
Transportation**

**525700: Division and 182<sup>nd</sup> TIF**

**Description:** This project would add 200-ft. dual left-turn pockets to both the Division legs of the intersection. The signal would be modified.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	814,726
<b>Resources Total</b>		<b>814,726</b>
Expenses	Design/Const Admin	162,945
	Property Acq	197,100
	Construction	354,627
	Admin (14%)	100,054
<b>Expenses Total</b>		<b>814,726</b>

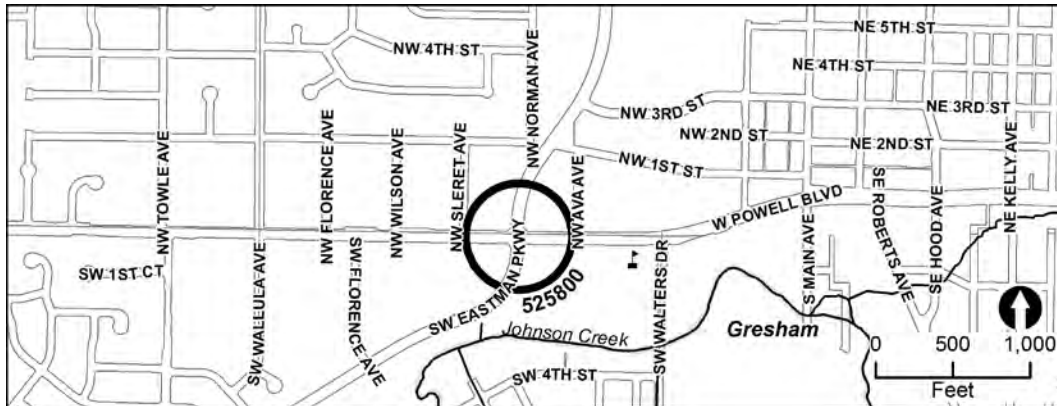
**UNFUNDED PROJECT**  
**Transportation**

**525800: Powell and Eastman TIF**

**Description:** This project would add a 200-ft. southbound right-turn pocket. The signal would be modified.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	541,906
<b>Resources Total</b>		<b>541,906</b>
Expenses	Design/Const Admin	108,381
	Property Acq	106,110
	Construction	260,865
	Admin (14%)	66,550
<b>Expenses Total</b>		<b>541,906</b>

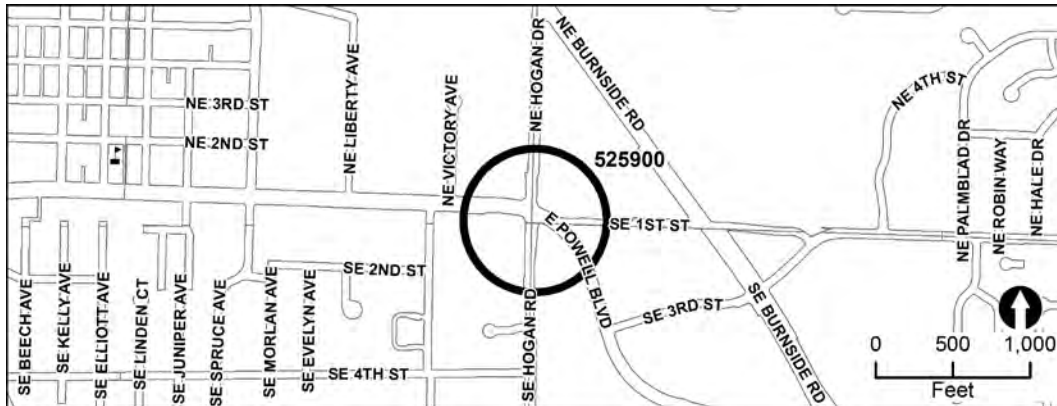
**UNFUNDED PROJECT  
Transportation**

**525900: Powell and Hogan TIF**

**Description:** This project would widen Hogan to add a second northbound and southbound through lane. The signal would be replaced.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	2,187,398
<b>Resources Total</b>		<b>2,187,398</b>
Expenses	Design/Const Admin	437,480
	Property Acq	480,600
	Construction	1,000,690
	Admin (14%)	268,628
<b>Expenses Total</b>		<b>2,187,398</b>



**UNFUNDED PROJECT  
Transportation**

**526000: Powell Valley and Barnes TIF**

**Description:** This project would widen the north side of Powell Valley to allow for restriping to add 100-foot eastbound and westbound left-turn pockets. Curbs, sidewalks, and bike lanes would be added along the length of the project.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	143,409
<b>Resources Total</b>		<b>143,409</b>
Expenses	Design/Const Admin	28,682
	Construction	97,115
	Admin (14%)	17,612
<b>Expenses Total</b>		<b>143,409</b>



**UNFUNDED PROJECT**  
**Transportation**

**526100: Powell Valley and 282<sup>nd</sup> TIF**

**Description:** This project would widen all three legs of the intersection to add left-turn pockets. A traffic signal would be installed.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	401,817
<b>Resources Total</b>		<b>401,817</b>
Expenses	Design/Const Admin	80,363
	Construction	272,108
	Admin (14%)	49,346
<b>Expenses Total</b>		<b>401,817</b>

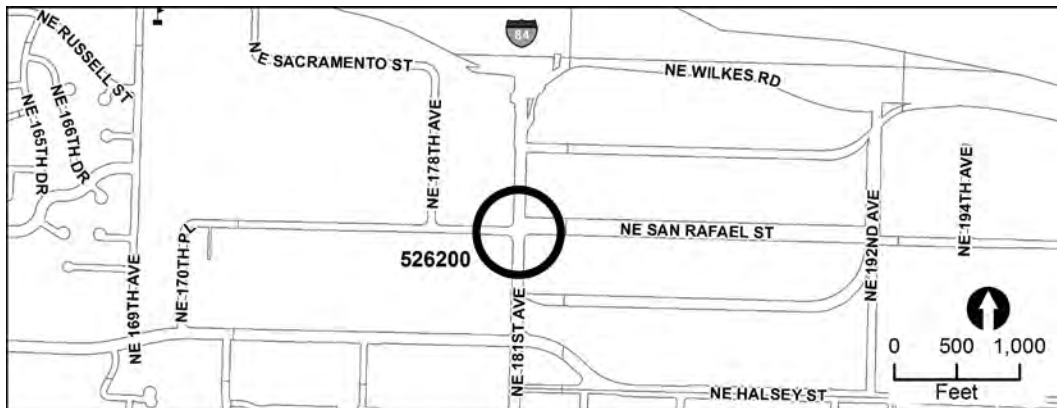
**UNFUNDED PROJECT  
Transportation**

**526200: 181<sup>st</sup> and San Rafael TIF**

**Description:** This project would widen southbound 181<sup>st</sup> to add a 500-ft. right-turn pocket. The signal would be modified.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	638,424
<b>Resources Total</b>		<b>638,424</b>
Expenses	Design/Const Admin	127,685
	Property Acq	191,160
	Construction	241,176
	Admin (14%)	78,403
<b>Expenses Total</b>		<b>638,424</b>

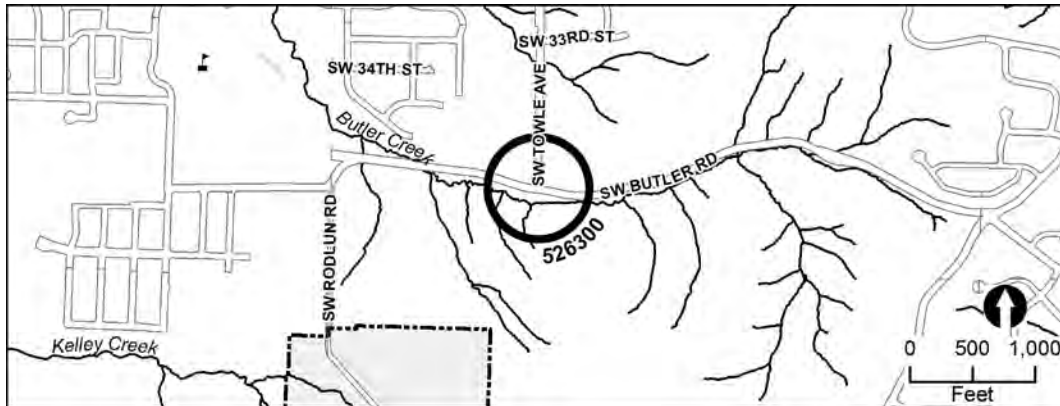
**UNFUNDED PROJECT**  
**Transportation**

**526300: Butler and Towle TIF**

**Description:** This project would widen Butler to add 250-ft. left-turn pockets on southbound Towle and eastbound Butler. A traffic signal would be added. Cost assumes retaining walls along the improved section of Butler.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	1,110,178
<b>Resources Total</b>		<b>1,110,178</b>
Expenses	Design/Const Admin	222,036
	Construction	751,804
	Admin (14%)	136,338
<b>Expenses Total</b>		<b>1,110,178</b>

**UNFUNDED PROJECT**  
**Transportation**

**526400: Butler and Regner TIF**

**Description:** This project would install a new roundabout (or signal) at the intersection. Curb, gutter, bike lanes, and sidewalk would be added where missing.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	698,601
<b>Resources Total</b>		<b>698,601</b>
Expenses	Design/Const Admin	139,720
	Property Acq	40,500
	Construction	432,588
	Admin (14%)	85,793
<b>Expenses Total</b>		<b>698,601</b>

**UNFUNDED PROJECT  
Transportation**

**526500: 282<sup>nd</sup> and Lusted TIF**

**Description:** This project would widen all three legs of the intersection to add left-turn pockets. A traffic signal would be installed.

**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 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 for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	SDC	401,817
<b>Resources Total</b>		<b>401,817</b>
Expenses	Design/Const Admin	80,363
	Construction	272,108
	Admin (14%)	49,346
<b>Expenses Total</b>		<b>401,817</b>

**UNFUNDED PROJECT  
Transportation**

**526600: Minor Intersection Improvements TIF**

**Description:** This project would complete minor striping and signal time modifications projects at multiple intersections citywide: E Burnside St & NE 181st Ave, E Burnside St & NE 202nd Ave, NW Burnside Rd & NW Eastman Pkwy, Burnside Rd & N Main Ave, NE Burnside Rd & NE Kelly Ave, NE Burnside Rd & NE Division St, SE Burnside Rd & E Powell Blvd, NE Glisan St & NE 162nd Ave, SE Stark St & SE 174th Ave, SE Stark St & SE 181st Ave, SE Stark St & SE 202nd Ave, W Powell Blvd & SE 182nd Ave, SW Towle Rd & SW Birdsedale Dr, SE Kane Dr & SE Palmquist.

**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 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 for growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	SDC	<b>385,223</b>
<b>Resources Total</b>		<b>385,223</b>
<b>Expenses</b>	Design/Const Admin	77,045
	Construction	260,870
	Admin (14%)	47,308
<b>Expenses Total</b>		<b>385,223</b>

### 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.

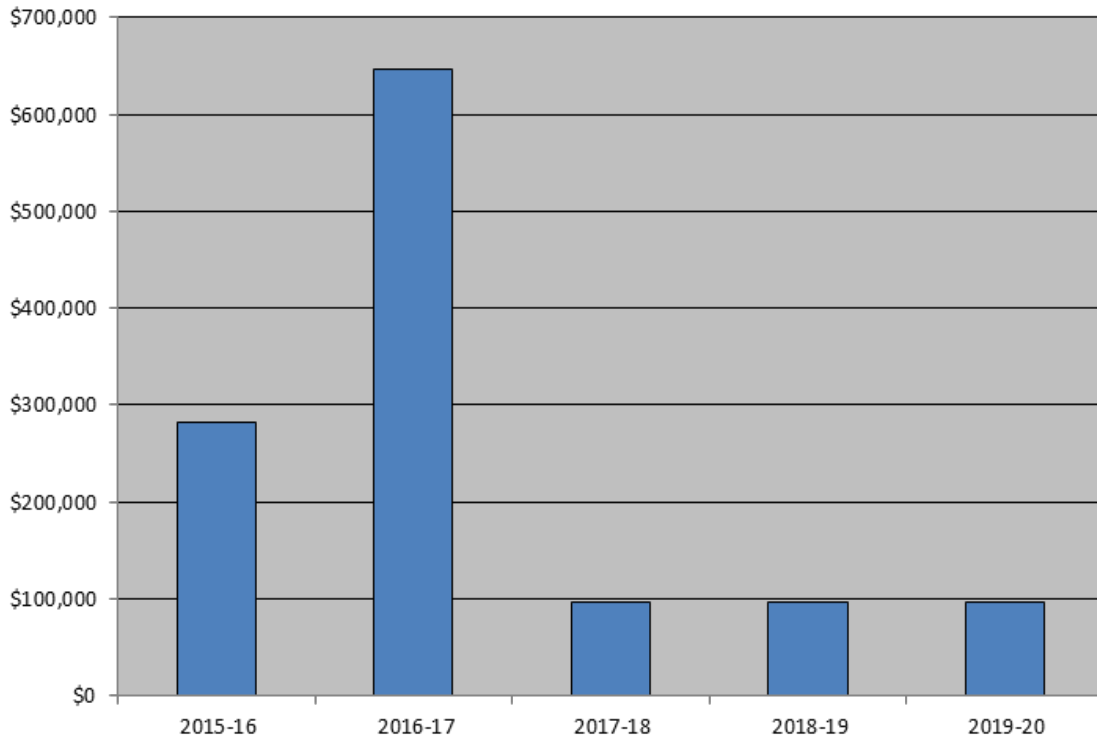
#### *Highlights*

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





<b>Footpaths and Bikeways Funded Summary</b>										
<b>Project</b>	<b>Project Name</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>		
605000	Amer. W/Disab. Curb Ramp	30,000	50,000	50,000	35,000	35,000	35,000	235,000		
608300	Max Trail	3,247,054	0	0	0	0	0	3,247,054		
610600	Pedestrian Enhancements	458,115	107,000	57,000	57,000	57,000	57,000	793,115		
610700	Bicycle Projects	59,144	75,500	4,000	4,000	4,000	4,000	150,644		
611600	Safe Routes to School - H.B Lee Middle School	48,606	0	0	0	0	0	48,606		
611800	Division Crosswalk Improvements	0	0	535,000	0	0	0	535,000		
611900	Sidewalk Abatement	0	50,000	0	0	0	0	50,000		
<b>Grand Total</b>		<b>3,842,919</b>	<b>282,500</b>	<b>646,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>5,059,419</b>		

<b>Footpaths and Bikeways Funded Summary by Resource</b>							
<b>Description</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
Other	0	50,000	0	0	0	0	50,000
Debt-SDC	730,003	2,000	2,000	2,000	2,000	2,000	740,003
Grant	1,008,326	63,500	490,000	0	0	0	1,561,826
IGA	1,591,839	0	0	0	0	0	1,591,839
Operating	265,439	117,000	104,000	94,000	94,000	94,000	768,439
Transportation	247,312	50,000	50,000	0	0	0	347,312
<b>Grand Total</b>	<b>3,842,919</b>	<b>282,500</b>	<b>646,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>5,059,419</b>

Footpaths and Bikeways Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
605000	Amer. W/Disab. Curb Ramp	Operating	30,000	50,000	50,000	35,000	35,000	35,000	235,000	
<b>605000 Total</b>			<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>235,000</b>	
608300	Max Trail	Debt-SDC	725,576	0	0	0	0	0	725,576	
		Grant	929,639	0	0	0	0	0	929,639	
		IGA	1,591,839	0	0	0	0	0	1,591,839	
<b>608300 Total</b>			<b>3,247,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,247,054</b>	
610600	Pedestrian Enhancements	Debt-SDC	4,427	2,000	2,000	2,000	2,000	2,000	14,427	
		Grant	70,000	0	0	0	0	0	70,000	
		Operating	136,376	55,000	50,000	55,000	55,000	55,000	406,376	
		Transportation	247,312	50,000	5,000	0	0	0	302,312	
<b>610600 Total</b>			<b>458,115</b>	<b>107,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>793,115</b>	
610700	Bicycle Projects	Grant	0	63,500	0	0	0	0	63,500	
		Operating	59,144	12,000	4,000	4,000	4,000	4,000	87,144	
<b>610700 Total</b>			<b>59,144</b>	<b>75,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>150,644</b>	
611600	Safe Routes to School - H.B Lee Middle School	Grant	8,687	0	0	0	0	0	8,687	
		Operating	39,919	0	0	0	0	0	39,919	
<b>611600 Total</b>			<b>48,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,606</b>	
611800	Division Crosswalk Improvements	Grant	0	0	490,000	0	0	0	490,000	
		Transportation	0	0	45,000	0	0	0	45,000	
<b>611800 Total</b>			<b>0</b>	<b>0</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,000</b>	
611900	Sidewalk Abatement	Other	0	50,000	0	0	0	0	50,000	
<b>611900 Total</b>			<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>Grand Total</b>			<b>3,842,919</b>	<b>282,500</b>	<b>646,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>5,059,419</b>	



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**FUNDED PROJECT**  
**Footpaths & Bikeways**

**605000: American with Disabilities Curb Ramp**

**Description:** This ongoing program identifies, designs, and modifies concrete sidewalk ramps citywide. Current identified projects includes ADA improvements on Cleveland between Powell & Stark as well as ADA improvements associated with the Transportation Division’s pavement preservation program.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	30,000	50,000	50,000	35,000	35,000	35,000	235,000
<b>Resources Total</b>		<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>235,000</b>
Expenses	Design/Const Admin	2,846	2,500	2,500	2,500	2,500	2,500	15,346
	Construction	23,470	41,360	41,360	28,202	28,202	28,202	190,796
	Admin (14%)	3,684	6,140	6,140	4,298	4,298	4,298	28,858
<b>Expenses Total</b>		<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>235,000</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	725,576	0	0	0	0	0	725,576
	Grant	929,639	0	0	0	0	0	929,639
	IGA	1,591,839	0	0	0	0	0	1,591,839
<b>Resources Total</b>		<b>3,247,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,247,054</b>
Expenses	Design/Const Admin	590,418	0	0	0	0	0	590,418
	Construction	2,207,875	0	0	0	0	0	2,207,875
	Property Acq	50,000	0	0	0	0	0	50,000
	Admin (14%)	398,761	0	0	0	0	0	398,761
<b>Expenses Total</b>		<b>3,247,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,247,054</b>

**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, pedestrian activated crossing signals, and new or enhanced crosswalk markings at intersections or mid-block. Current identified projects include pedestrian improvements on Cleveland between Powell & Stark, crosswalks at 176<sup>th</sup> / Division, Glisan @ Nadaka & Eastman / 1st.

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

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-SDC	4,427	2,000	2,000	2,000	2,000	2,000	14,427
	Grant	70,000	0	0	0	0	0	70,000
	Operating	136,376	55,000	50,000	55,000	55,000	55,000	406,376
	Transportation	247,312	50,000	5,000	0	0	0	302,312
<b>Resources Total</b>		<b>458,115</b>	<b>107,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>793,115</b>
Expenses	Design/Const Admin	47,465	11,491	4,912	4,912	4,912	4,912	78,604
	Construction	354,390	82,369	45,088	45,088	45,088	45,088	617,111
	Admin (14%)	56,260	13,140	7,000	7,000	7,000	7,000	97,400
<b>Expenses Total</b>		<b>458,115</b>	<b>107,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>793,115</b>

**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, efforts to achieve a “platinum” certification as a “Bike Friendly Community” through the League of American Bicyclists and bicycle improvements on Cleveland between Powell & Stark. The Transportation Division is currently applying for an RTO Grant to place “Sharrows” (shared lane bicycle markings) in the vicinity of Rockwood Park.

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Grant	0	63,500	0	0	0	0	63,500
	Operating	59,144	12,000	4,000	4,000	4,000	4,000	87,144
<b>Resources Total</b>		<b>59,144</b>	<b>75,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>150,644</b>
Expenses	Design/Const Admin	9,674	1,404	1,404	1,404	1,404	1,404	16,694
	Construction	42,207	64,824	2,105	2,105	2,105	2,105	115,451
	Admin (14%)	7,263	9,272	491	491	491	491	18,499
<b>Expenses Total</b>		<b>59,144</b>	<b>75,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>150,644</b>



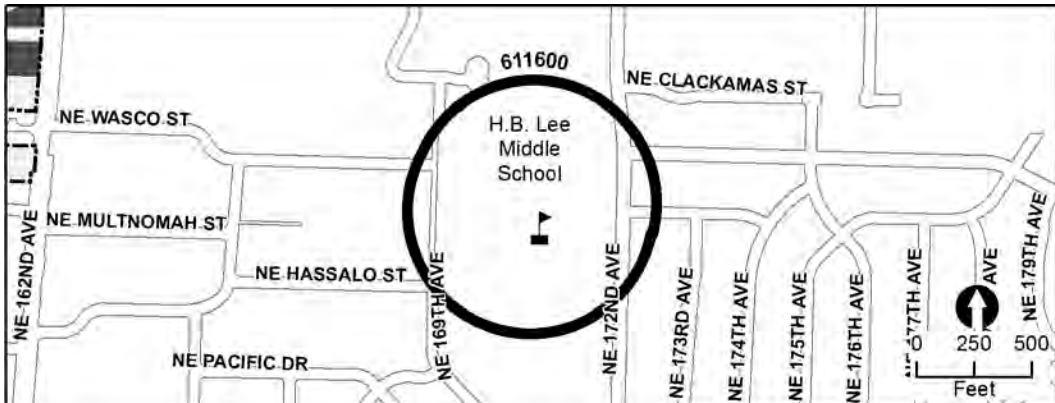
**FUNDED PROJECT  
Footpaths & Bikeways**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Grant	8,687	0	0	0	0	0	8,687
	Operating	39,919	0	0	0	0	0	39,919
<b>Resources Total</b>		<b>48,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,606</b>
Expenses	Design/Const Admin	35,985	0	0	0	0	0	35,985
	Construction	6,652	0	0	0	0	0	6,652
	Admin (14%)	5,969	0	0	0	0	0	5,969
<b>Expenses Total</b>		<b>48,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,606</b>

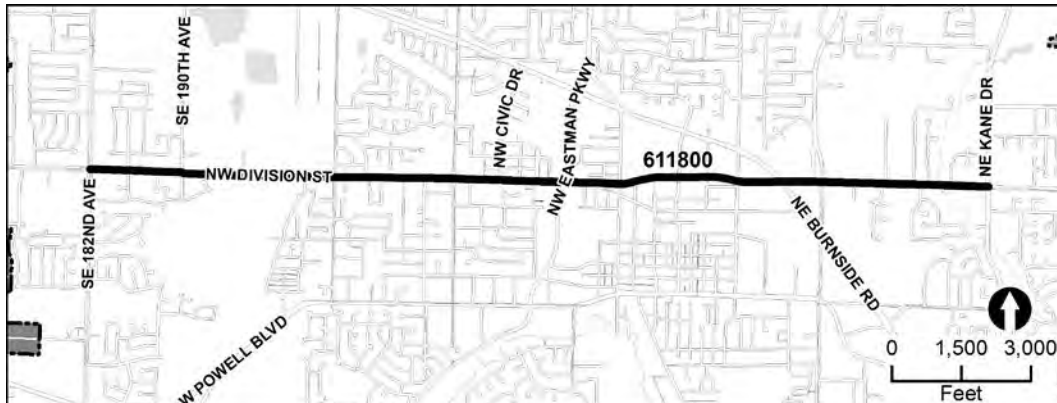
**FUNDED PROJECT**  
**Footpaths & Bikeways**

**611800: Division Crosswalk Improvements**

**Description:** This project makes priority improvements for safety, access to transit and transit operations at locations on Division between 182<sup>nd</sup> Ave. and Kane Dr. Improvements will include enhanced crosswalks with median islands, signage, striping and Rectangular Rapid Flashing Beacons at as many as 3 key locations to be determined.

**Justification:** This project supports multi-modal travel options by providing safe access to transit facilities on Division St.

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Grant	0	0	490,000	0	0	0	490,000
	Transportation	0	0	45,000	0	0	0	45,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,000</b>
Expenses	Construction	0	0	469,298	0	0	0	469,298
	Admin (14%)	0	0	65,702	0	0	0	65,702
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,000</b>

**FUNDED PROJECT**  
**Footpaths & Bikeways**

**611900: Sidewalk Abatement**

**Description:** This program will complete sidewalk repair and replacement as well as address missing links associated with the City’s Sidewalk Abatement Program. The Program inspects and expedites corrective action on claim and accessibility-related sidewalk complaints. Under City code, the adjacent property owner is responsible for the repair and maintenance of the sidewalk fronting his/her property. If the property owner fails to, or is unable to, repair the sidewalk after having been duly notified, the City may perform the repair and invoice the property owner for the cost of inspection and abatement. This project allows the City to accomplish these repairs. Funding is from Code Compliance.

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Other	0	50,000	0	0	0	0	50,000
<b>Resources Total</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Expenses	Design/Const Admin	0	6,579	0	0	0	0	6,579
	Construction	0	37,281	0	0	0	0	37,281
	Admin (14%)	0	6,140	0	0	0	0	6,140
<b>Expenses Total</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>



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Footpaths and Bikeways Unfunded Summary									
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
605500	Bike and Ride Routes	0	0	0	0	0	0	332,700	0
606100	Priority Bicycle Corridors	0	0	0	0	0	0	787,634	0
606500	Bicycle Signage Program	0	0	0	0	0	0	1,109,000	0
607000	SW Walters Road Springwater Trail Access	0	0	0	0	0	0	1,109,000	0
607100	162nd Street Ped to MAX	0	0	0	0	0	0	337,557	0
607200	181st Street Ped to MAX TIF	0	0	0	0	0	0	787,634	0
607400	197th Street Ped to MAX	0	0	0	0	0	0	450,077	0
607500	City Hall Ped to MAX TIF	0	0	0	0	0	0	368,231	0
608600	Main Street - Ped to Max	0	0	0	0	0	0	2,218,000	0
608800	Missing Bicycle Lanes	0	0	0	0	0	0	1,109,000	0
609100	Division St., Kane Dr. to UGB	0	0	0	0	0	0	334,918	0
609300	Gresham Fairview Trail Access	0	0	0	0	0	0	332,700	0
609600	Halsey St., 181st Ave. to 201st Ave.	0	0	0	0	0	0	61,771	0
610100	Glisan St., 193rd Ave to 202nd Ave	0	0	0	0	0	0	21,194	0
610200	Main, Division St. to 5th St	0	0	0	0	0	0	609,950	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,969,366</b>	<b>0</b>



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**UNFUNDED PROJECT**  
**Footpaths & Bikeways**

**605500: Bike and Ride Routes**

**Description:** This project will improve the link between transit and bicycle travel by improving bicycle facilities leading to transit stations, particularly the 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:**

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

**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.



**Estimated Dollars:**

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



**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.



**Estimated Dollars:**

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

**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
<b>Resources Total</b>		<b>1,109,000</b>
Expenses	Design/Const Admin	194,562
	Construction	778,245
	Admin (14%)	136,193
<b>Expenses Total</b>		<b>1,109,000</b>

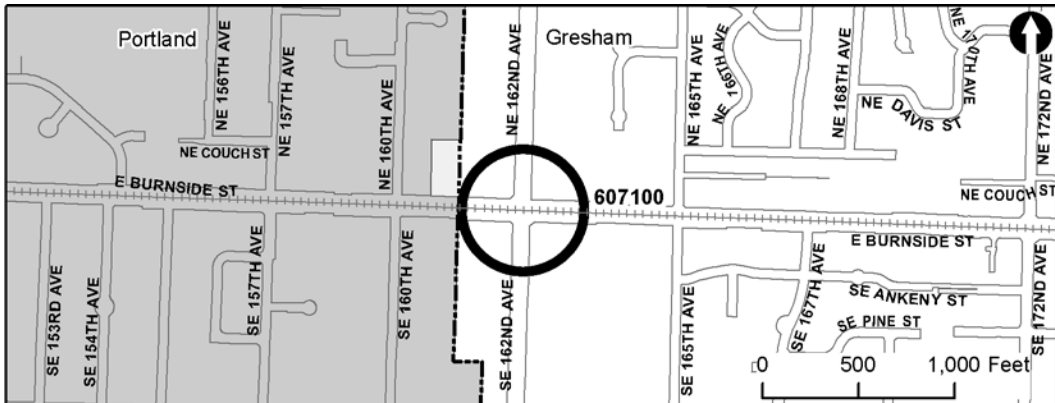
**UNFUNDED PROJECT**  
**Footpaths & Bikeways**

**607100: 162<sup>nd</sup> 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:**

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

**UNFUNDED PROJECT  
Footpaths & Bikeways**

**607200: 181<sup>st</sup> 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:**

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

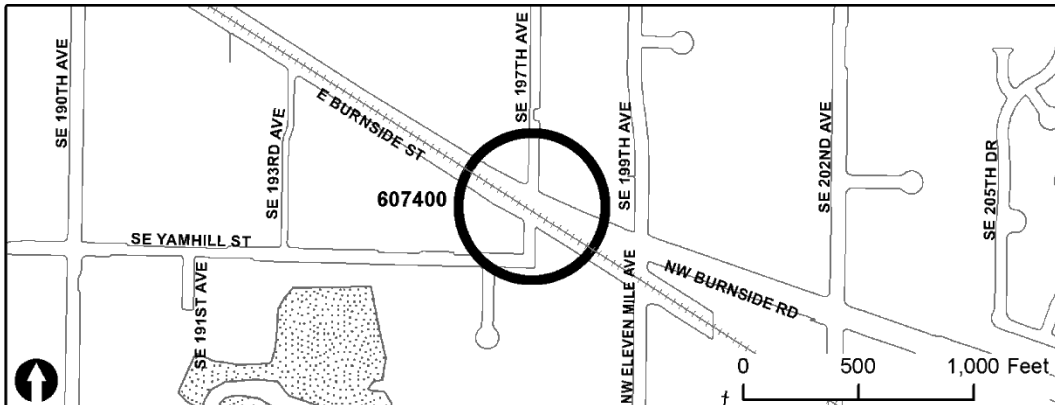
**UNFUNDED PROJECT**  
**Footpaths & Bikeways**

**607400: 197<sup>th</sup> 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	403,854
	SDC	46,223
<b>Resources Total</b>		<b>450,077</b>
Expenses	Design/Const Admin	78,961
	Construction	315,843
	Admin (14%)	55,273
<b>Expenses Total</b>		<b>450,077</b>

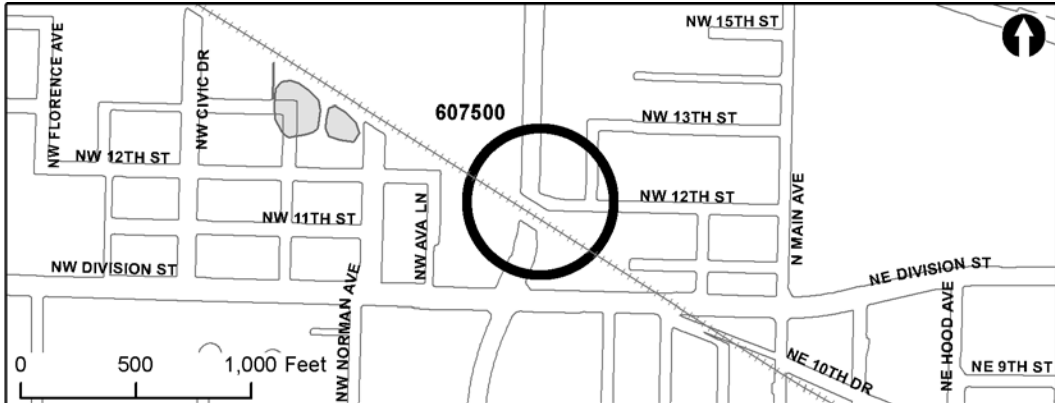
**UNFUNDED PROJECT**  
**Footpaths & Bikeways**

**607500: City Hall Ped to MAX TIF**

**Description:** Ped to MAX is an ongoing program to improve pedestrian access to transit. Improvements to the sidewalks on Eastman will be constructed. A pedestrian plaza is also proposed at 12th and Eastman.

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

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



**Estimated Dollars:**

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

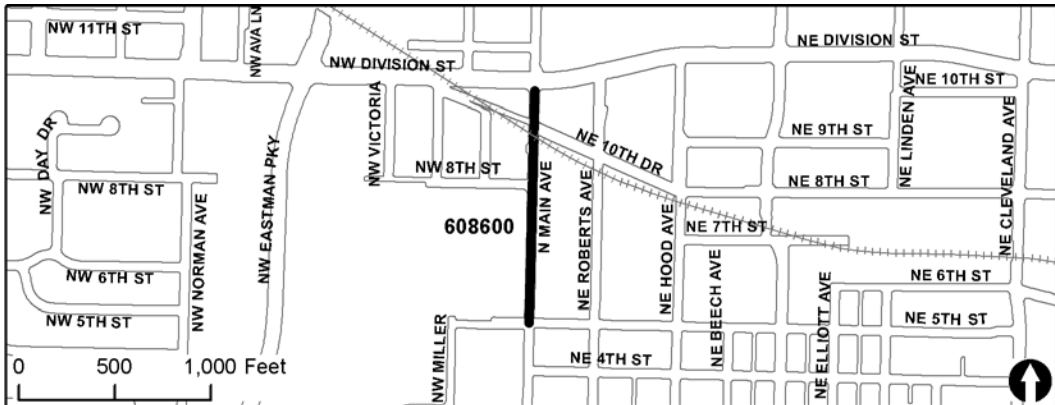
**UNFUNDED PROJECT  
Footpaths & Bikeways**

**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
<b>Resources Total</b>		<b>2,218,000</b>
Expenses	Design/Const Admin	389,123
	Construction	1,556,491
	Admin (14%)	272,386
<b>Expenses Total</b>		<b>2,218,000</b>

**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: 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
<b>Resources Total</b>		<b>1,109,000</b>
Expenses	Design/Const Admin	194,562
	Construction	778,245
	Admin (14%)	136,193
<b>Expenses Total</b>		<b>1,109,000</b>



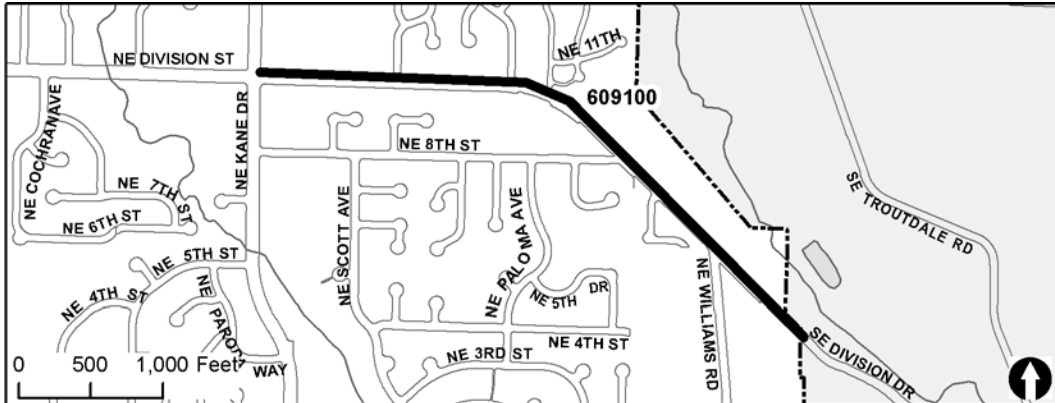
**UNFUNDED PROJECT**  
**Footpaths & Bikeways**

**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
<b>Resources Total</b>		<b>334,918</b>
Expenses	Design/Const Admin	58,757
	Construction	235,030
	Admin (14%)	41,131
<b>Expenses Total</b>		<b>334,918</b>

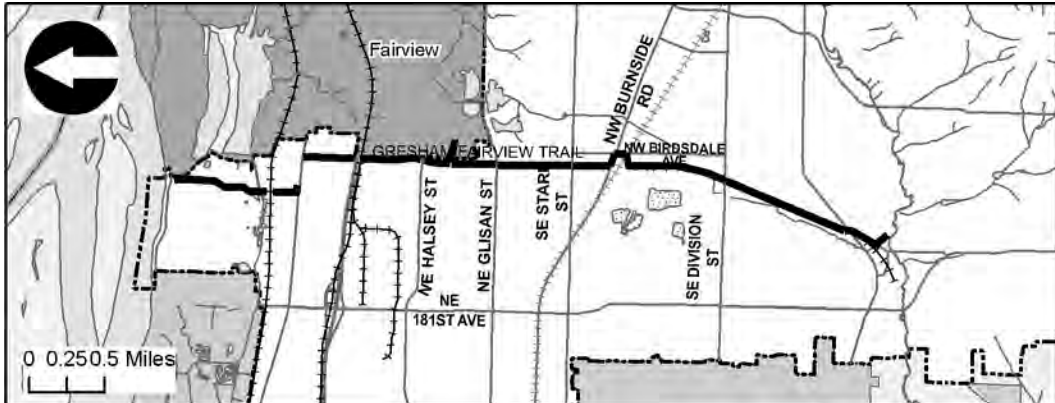
**UNFUNDED PROJECT**  
**Footpaths & Bikeways**

**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
<b>Resources Total</b>		<b>332,700</b>
Expenses	Design/Const Admin	58,369
	Construction	233,473
	Admin (14%)	40,858
<b>Expenses Total</b>		<b>332,700</b>

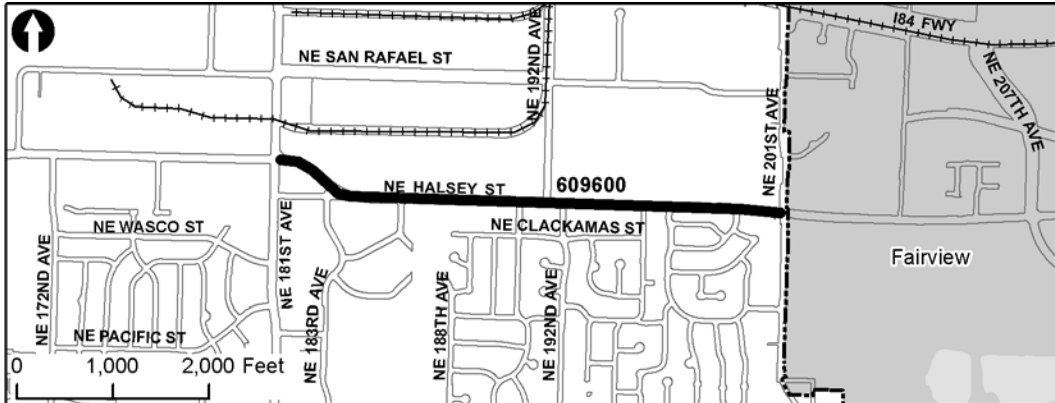
**UNFUNDED PROJECT**  
**Footpaths & Bikeways**

**609600: Halsey St., 181<sup>st</sup> Ave. to 201<sup>st</sup> 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
<b>Resources Total</b>		<b>61,771</b>
Expenses	Design/Const Admin	10,837
	Construction	43,349
	Admin (14%)	7,586
<b>Expenses Total</b>		<b>61,771</b>

**UNFUNDED PROJECT**  
**Footpaths & Bikeways**

**610100: Glisan St., 193<sup>rd</sup> Ave to 202<sup>nd</sup> 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:**

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

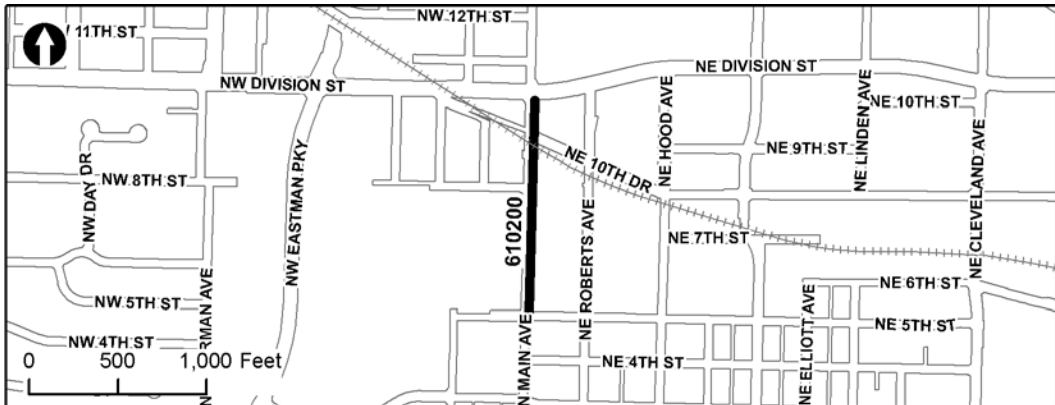
**UNFUNDED PROJECT**  
**Footpaths & Bikeways**

**610200: Main, Division St. to 5<sup>th</sup> 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
<b>Resources Total</b>		<b>609,950</b>
Expenses	Design/Const Admin	107,009
	Construction	428,035
	Admin (14%)	74,906
<b>Expenses Total</b>		<b>609,950</b>



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# Parks, Trails, & Open Space

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## Funded Projects

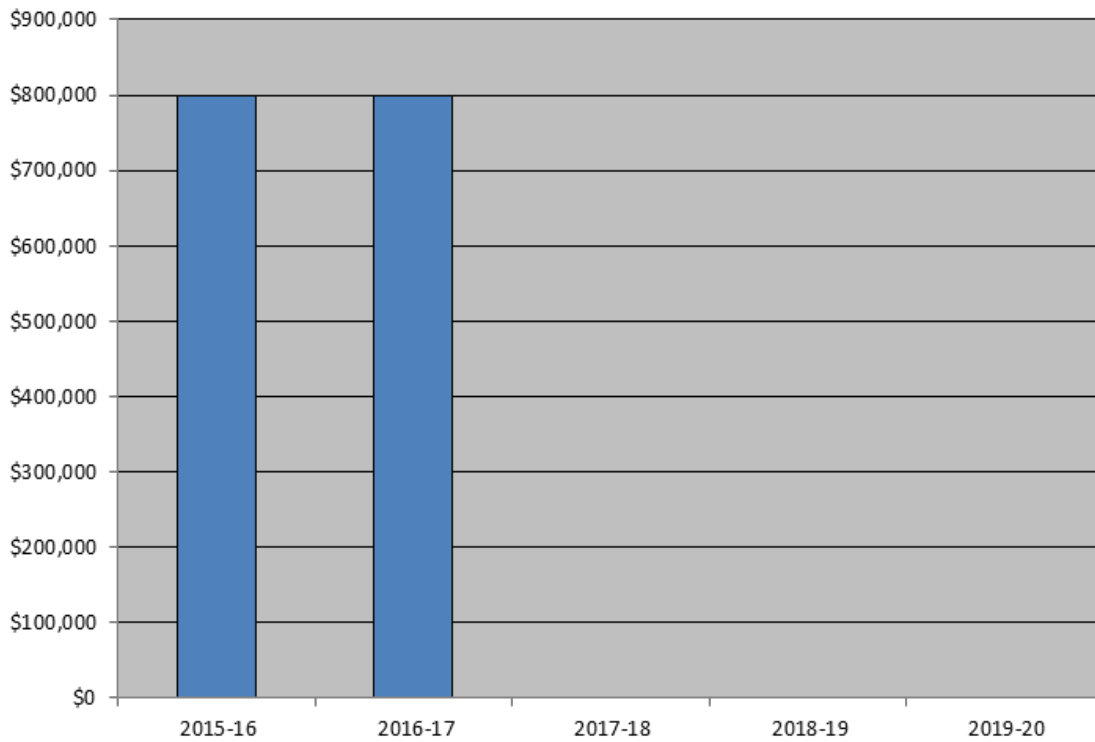
### *Overview*

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*

Hogan Butte Nature Park #724300 designs and constructs passive recreation facilities such as a volcano viewpoint, picnic shelter, walking trail, and interpretive signage in the Gresham Butte Neighborhood.

### **Parks, Trails, & Open Space Expenditure Graph by Fiscal Year**





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Parks and Trails Funded Summary									
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
714700	Civic Neighborhood Development	0	0	662,900	0	0	0	662,900	
721000	Civic Neighborhood Station Plaza	0	0	136,800	0	0	0	136,800	
724000	Nadaka Nature Park	932,780	0	0	0	0	0	932,780	
724001	NE Pacific Street Improvements @ Nadaka	222,320	0	0	0	0	0	222,320	
724100	The Children's Fountain	90,678	0	0	0	0	0	90,678	
724300	Hogan Butte Nature Park Development	0	800,000	0	0	0	0	800,000	
<b>Grand Total</b>		<b>1,245,778</b>	<b>800,000</b>	<b>799,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,845,478</b>	

Parks and Trails Funded Summary by Resource							
Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Other	210,694	91,000	0	0	0	0	301,694
Grant	629,406	650,000	0	0	0	0	1,279,406
IGA	230,000	0	0	0	0	0	230,000
SDC	0	59,000	799,700	0	0	0	858,700
CDBG 108-Loan	175,678	0	0	0	0	0	175,678
<b>Grand Total</b>	<b>1,245,778</b>	<b>800,000</b>	<b>799,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,845,478</b>

Parks and Trails Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
714700	Civic Neighborhood Development	SDC	0	0	662,900	0	0	0	662,900	
<b>714700 Total</b>			<b>0</b>	<b>0</b>	<b>662,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,900</b>	
721000	Civic Neighborhood Station Plaza	SDC	0	0	136,800	0	0	0	136,800	
<b>721000 Total</b>			<b>0</b>	<b>0</b>	<b>136,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,800</b>	
724000	Nadaka Nature Park	Grant	492,086	0	0	0	0	0	492,086	
		IGA	230,000	0	0	0	0	0	230,000	
		Other	210,694	0	0	0	0	0	210,694	
<b>724000 Total</b>			<b>932,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932,780</b>	
724001	NE Pacific Street Improvements @ Nadaka	CDBG 108-Loan	85,000	0	0	0	0	0	85,000	
		Grant	137,320	0	0	0	0	0	137,320	
<b>724001 Total</b>			<b>222,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,320</b>	
724100	The Children's Fountain	CDBG 108-Loan	90,678	0	0	0	0	0	90,678	
<b>724100 Total</b>			<b>90,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,678</b>	
724300	Hogan Butte Nature Park Development	Grant	0	650,000	0	0	0	0	650,000	
		Other	0	91,000	0	0	0	0	91,000	
		SDC	0	59,000	0	0	0	0	59,000	
<b>724300 Total</b>			<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	
<b>Grand Total</b>			<b>1,245,778</b>	<b>800,000</b>	<b>799,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,845,478</b>	



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**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	SDC	0	0	662,900	0	0	0	662,900
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>662,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,900</b>
Expenses	Construct/Reimburse	0	0	581,491	0	0	0	581,491
	Admin (14%)	0	0	81,409	0	0	0	81,409
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>662,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,900</b>

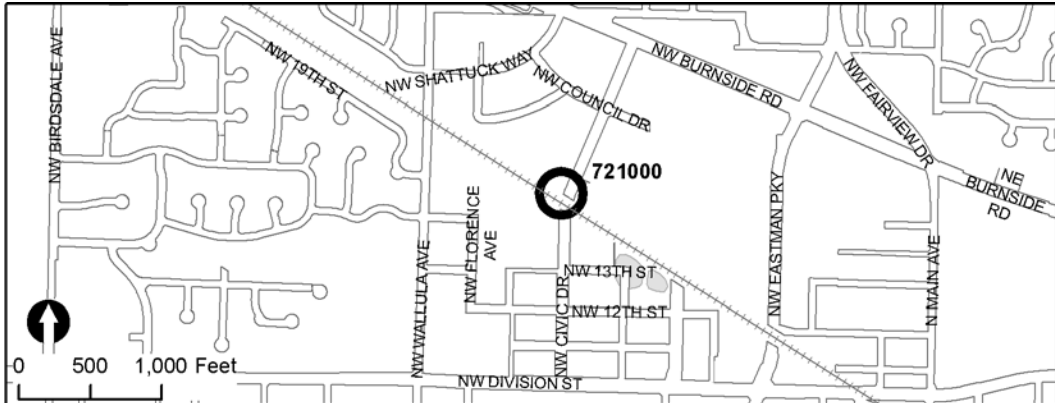
**FUNDED PROJECT**  
**Parks, Trails, & Open Space**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	SDC	0	0	136,800	0	0	0	136,800
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>136,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,800</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>136,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,800</b>

**FUNDED PROJECT**  
**Parks, Trails, & Open Space**

**724000: Nadaka Nature Park**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Other	210,694	0	0	0	0	0	210,694
	Grant	492,086	0	0	0	0	0	492,086
	IGA	230,000	0	0	0	0	0	230,000
<b>Resources Total</b>		<b>932,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932,780</b>
Expenses	Design/Const Admin	122,307	0	0	0	0	0	122,307
	Construction	690,000	0	0	0	0	0	690,000
	Admin (14%)	120,473	0	0	0	0	0	120,473
<b>Expenses Total</b>		<b>932,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932,780</b>

**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 174<sup>th</sup> & 177<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Grant	137,320	0	0	0	0	0	137,320
	CDBG 108-Loan	85,000	0	0	0	0	0	85,000
<b>Resources Total</b>		<b>222,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,320</b>
Expenses	Design/Const Admin	22,322	0	0	0	0	0	22,322
	Construction	171,140	0	0	0	0	0	171,140
	Admin (14%)	28,858	0	0	0	0	0	28,858
<b>Expenses Total</b>		<b>222,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,320</b>



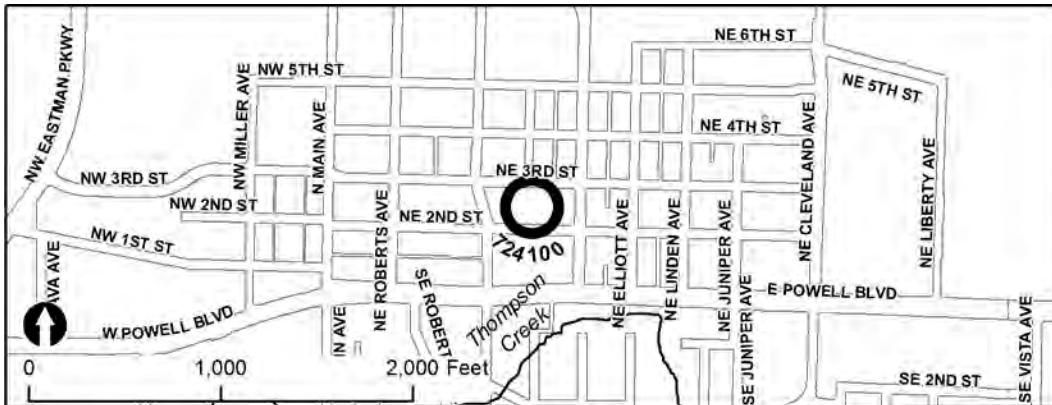
**FUNDED PROJECT**  
**Parks, Trails, & Open Space**

**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.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	CDBG 108-Loan	90,678	0	0	0	0	0	90,678
<b>Resources Total</b>		<b>90,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,678</b>
Expenses	Design/Const Admin	29,540	0	0	0	0	0	29,540
	Construction	50,000	0	0	0	0	0	50,000
	Admin (14%)	11,138	0	0	0	0	0	11,138
<b>Expenses Total</b>		<b>90,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,678</b>

**FUNDED PROJECT**  
**Parks, Trails, & Open Space**

**724300: Hogan Butte Nature Park Development**

**Description:** This project will design and construct facilities on the 41-acre nature park and viewpoint in south Gresham as identified in the 2008 Hogan Butte Nature Park Master Plan. The project, located in the Gresham Butte Neighborhood District, will include features such as a volcano viewpoint, picnic shelter, picnic tables, restroom, walking trail, and interpretive signage. The grant amount below consists of two grants. The first, which has already been applied for and is pending approval, is a Metro Nature in Neighborhoods Capital Grant. The second, which will be applied for in April, is an Oregon Parks and Recreation Department grant. Additional funding from the 2006 Metro Natural Areas Bond Measure will be requested.

**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.

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Other	0	91,000	0	0	0	0	91,000
	Grant	0	650,000	0	0	0	0	650,000
	SDC	0	59,000	0	0	0	0	59,000
<b>Resources Total</b>		<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Expenses	Design/Const Admin	0	100,000	0	0	0	0	100,000
	Construction	0	650,000	0	0	0	0	650,000
	Admin (3%)	0	50,000	0	0	0	0	50,000
<b>Expenses Total</b>		<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

Parks and Trails Unfunded Summary									
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	
716104	Gresham Fairview Trail 4 & 5	0	0	0	0	0	0	670,000	
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 - Phase 2	0	0	0	0	0	0	3,000,047	
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,755,177</b>	



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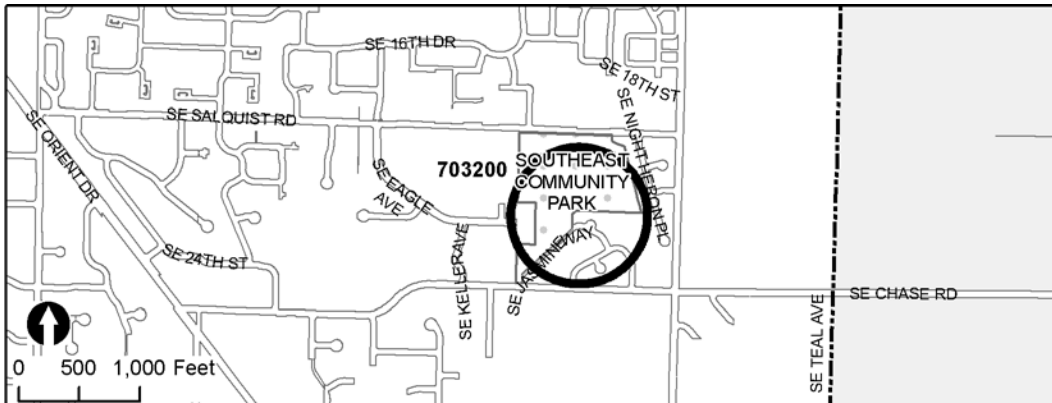
**UNFUNDED PROJECT  
Parks, Trails, & Open Space**

**703200: SE Community Park Master Plan**

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

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

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



**Estimated Dollars:**

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





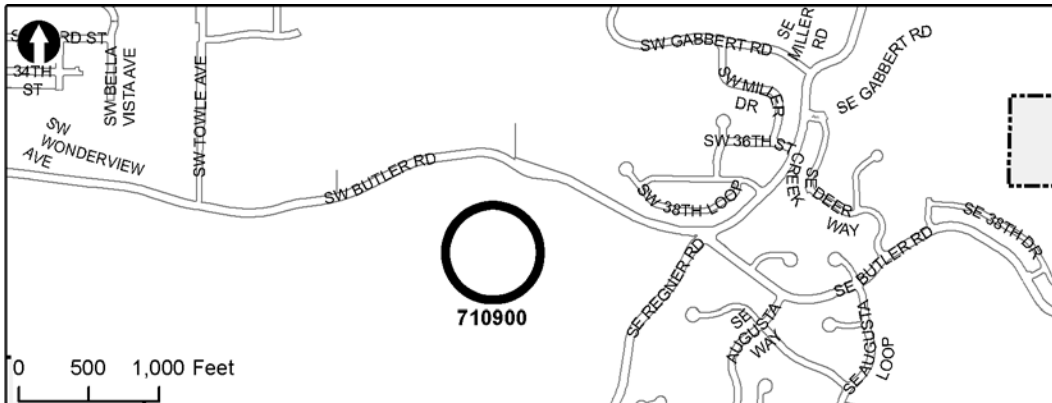
**UNFUNDED PROJECT  
Parks, Trails, & Open Space**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	162,774
	SDC	5,152,215
<b>Resources Total</b>		<b>5,314,989</b>
<b>Expenses</b>	Design/Const Admin	151,095
	Property Acq	2,144,020
	Construction	2,367,156
	Admin (14%)	652,718
<b>Expenses Total</b>		<b>5,314,989</b>



**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.



Estimated Dollars:	Funds	Description	Total
	Resources	Grant	100,000
		Operating	84,679
	<b>Resources Total</b>		<b>184,679</b>
	Expenses	Design/Const Admin	20,000
		Construction	141,999
		Admin (14%)	22,680
	<b>Expenses Total</b>		<b>184,679</b>

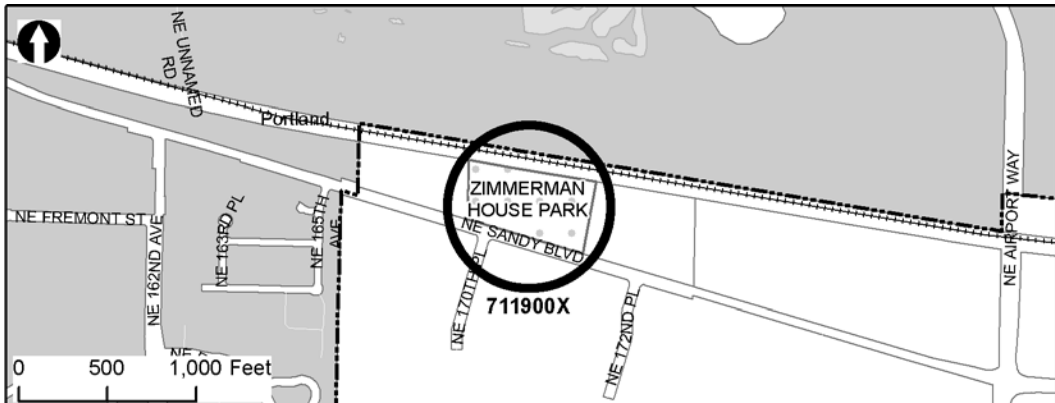
**UNFUNDED PROJECT**  
**Parks, Trails, & Open Space**

**711900: Zimmerman Heritage Farm Community Park – Phase 1**

**Description:** This project will be conducted by the Fairview-Rockwood-Wilkes Historical Society on the 5.98 acre historic site. The source of funding is through a grant from Multnomah County Historic Society and will be administered by the FRW Historical Society. City of Gresham will provide technical assistance only as required during the planning and construction phases of the improvements. The project is located in the Wilkes East Neighborhood District.

**Justification:** The project will provide passive recreation facilities and educational opportunities for the community to learn about Gresham’s history of agriculture.

**Type of Project:** Construction of facilities for site improvement.



Estimated Dollars:	Funds	Description	Total
	Resources	Other	180,000
		SDC	5,700
	<b>Resources Total</b>		<b>185,700</b>
	Expenses	Design/Const Admin	5,000
		Construction	157,895
		Admin (14%)	22,805
	<b>Expenses Total</b>		<b>185,700</b>

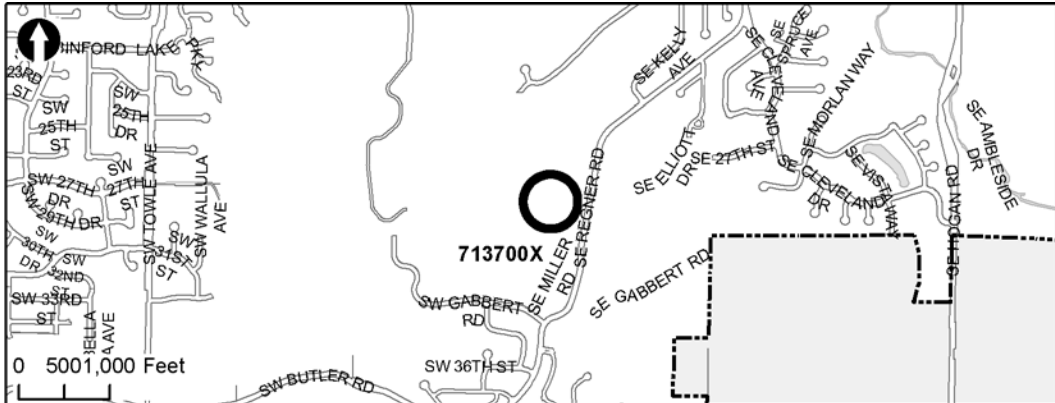
**UNFUNDED PROJECT  
Parks, Trails, & Open Space**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	60,023
	SDC	998,587
<b>Resources Total</b>		<b>1,058,610</b>
<b>Expenses</b>	Design/Const Admin	92,860
	Construction	835,745
	Admin (14%)	130,005
<b>Expenses Total</b>		<b>1,058,610</b>

**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 Powell Valley 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
<b>Resources Total</b>		<b>1,989,444</b>
Expenses	Design/Const Admin	171,432
	Construction	1,548,345
	Admin (14%)	269,667
<b>Expenses Total</b>		<b>1,989,444</b>

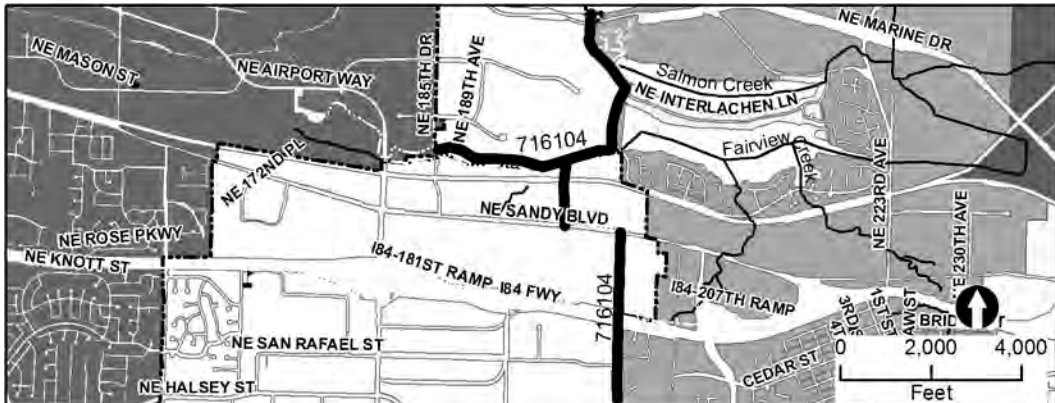
**UNFUNDED PROJECT**  
**Parks, Trails, & Open Space**

**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	Total
Resources	Grant	550,000
	SDC	120,000
<b>Resources Total</b>		<b>670,000</b>
Expenses	Design/Const Admin	487,719
	Admin (14%)	82,281
	Study	100,000
<b>Expenses Total</b>		<b>670,000</b>

**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
<b>Resources Total</b>		<b>4,490,000</b>
Expenses	Design/Const Admin	390,000
	Construction	3,548,596
	Admin (14%)	551,404
<b>Expenses Total</b>		<b>4,490,000</b>

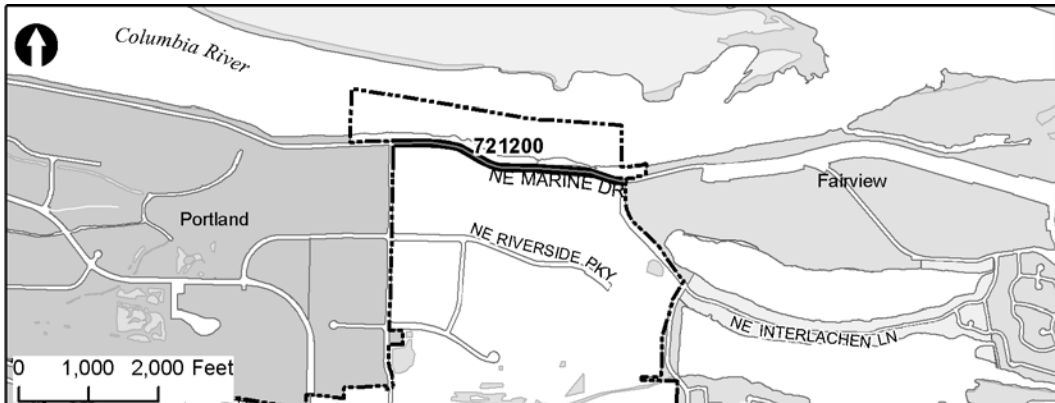
**UNFUNDED PROJECT**  
**Parks, Trails, & Open Space**

**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:**

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

**UNFUNDED PROJECT**  
**Parks, Trails, & Open Space**

**721500: Gresham Greenways**

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

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

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



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



**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
	<b>Resources Total</b>		<b>75,000</b>
	Expenses	Design/Const Admin	65,789
		Admin (14%)	9,211
	<b>Expenses Total</b>		<b>75,000</b>

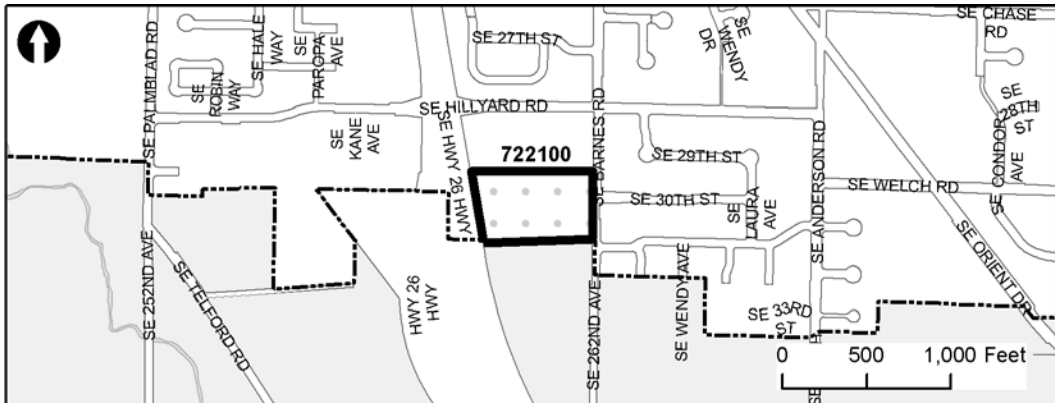
**UNFUNDED PROJECT**  
**Parks, Trails, & Open Space**

**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
	<b>Resources Total</b>		<b>2,363,894</b>
	Expenses	Design/Const Admin	123,331
		Construction	1,950,260
		Admin (14%)	290,303
	<b>Expenses Total</b>		<b>2,363,894</b>

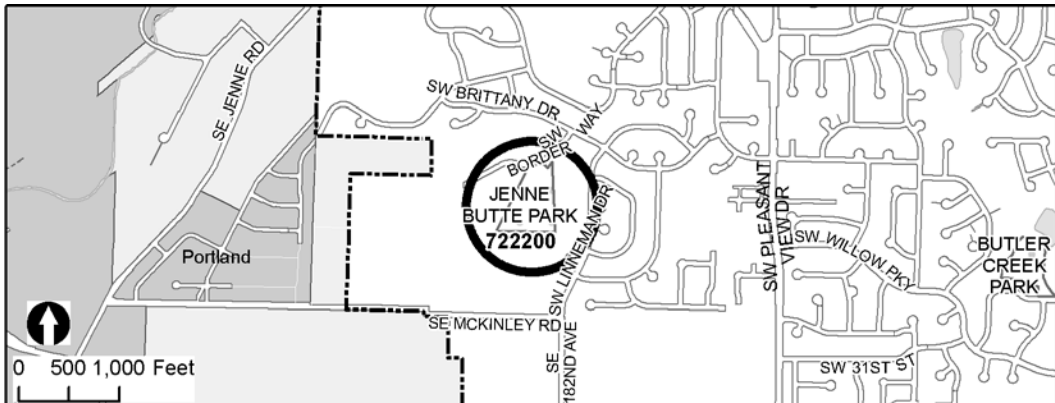
**UNFUNDED PROJECT**  
**Parks, Trails, & Open Space**

**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
	<b>Resources Total</b>		<b>65,000</b>
	Expenses	Design/Const Admin	57,018
		Admin (14%)	7,982
	<b>Expenses Total</b>		<b>65,000</b>

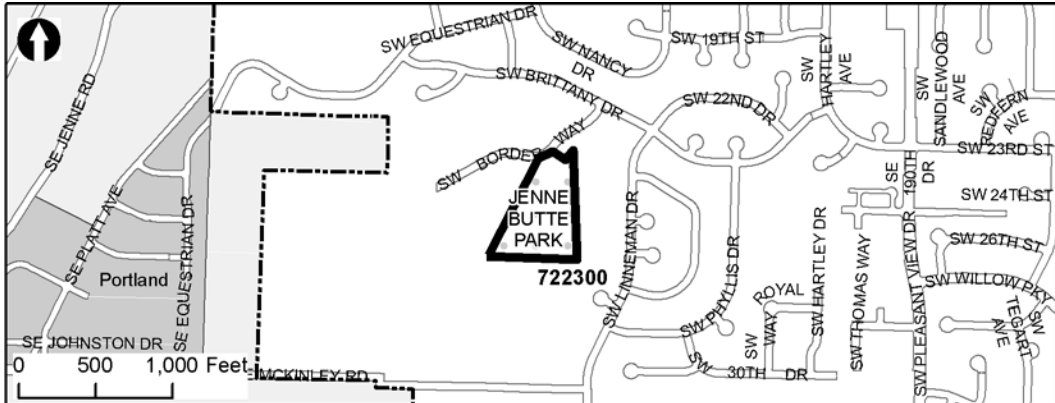
**UNFUNDED PROJECT**  
**Parks, Trails, & Open Space**

**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
<b>Resources Total</b>		<b>2,440,184</b>
Expenses	Design/Const Admin	128,430
	Construction	2,012,082
	Admin (14%)	299,672
<b>Expenses Total</b>		<b>2,440,184</b>



**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
	<b>Resources Total</b>		<b>15,526,640</b>
	Expenses	Design/Const Admin	276,903
		Property Acq	4,389,770
		Construction	8,953,188
		Admin (14%)	1,906,780
	<b>Expenses Total</b>		<b>15,526,640</b>

**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.



**Estimated Dollars:**

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

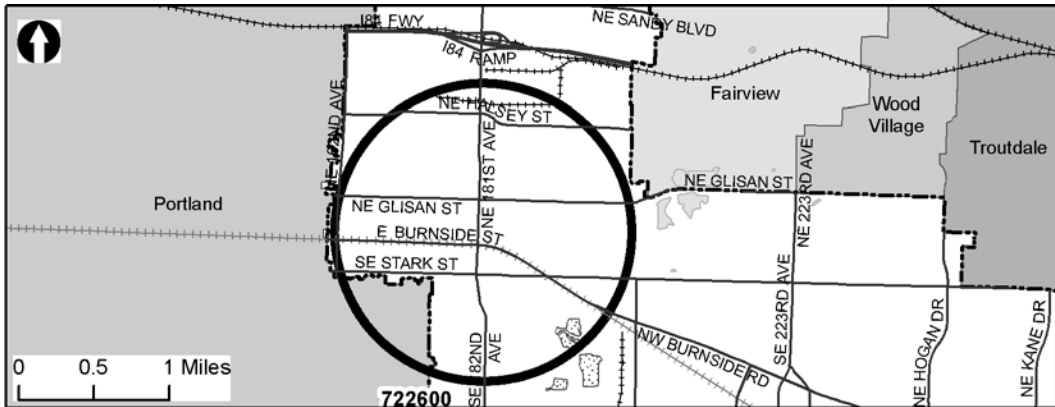
**UNFUNDED PROJECT  
Parks, Trails, & Open Space**

**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
<b>Resources Total</b>		<b>7,397,460</b>
Expenses	Design/Const Admin	286,882
	Property Acq	1,707,632
	Construction	4,494,486
	Admin (14%)	908,460
<b>Expenses Total</b>		<b>7,397,460</b>



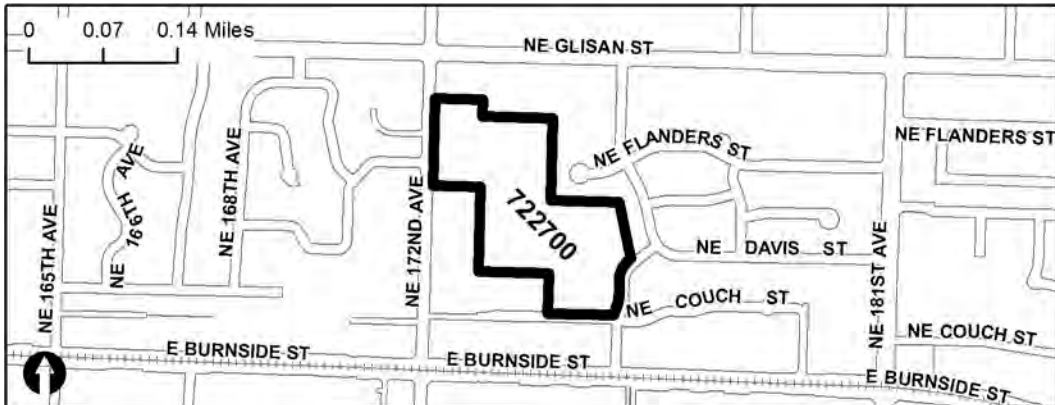
**UNFUNDED PROJECT**  
**Parks, Trails, & Open Space**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Grant	50,000
<b>Resources Total</b>		<b>50,000</b>
<b>Expenses</b>	Design/Const Admin	15,000
	Construction	28,860
	Admin (14%)	6,140
<b>Expenses Total</b>		<b>50,000</b>

**UNFUNDED PROJECT  
Parks, Trails, & Open Space**

**723300: Skate Park Future Phases**

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

**Justification:** Provide an recreational amenities for all community members.

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



Estimated Dollars:	Funds	Description	Total
	Resources	Other	2,280,000
	<b>Resources Total</b>		<b>2,280,000</b>
	Expenses	Design/Const Admin	400,000
		Construction	1,600,000
		Admin (14%)	280,000
	<b>Expenses Total</b>		<b>2,280,000</b>

**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
<b>Resources Total</b>		<b>26,470,195</b>
Expenses	Design/Const Admin	1,323,509
	Construction	21,440,859
	Admin (14%)	3,705,827
<b>Expenses Total</b>		<b>26,470,195</b>

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

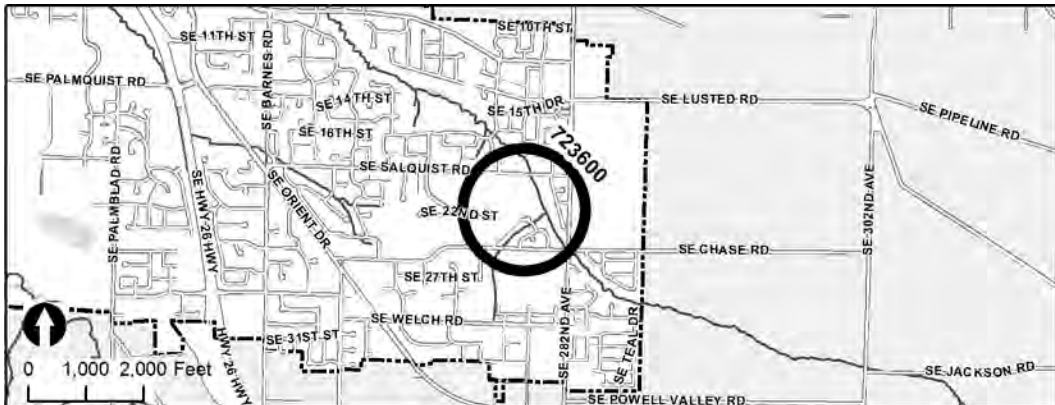
**UNFUNDED PROJECT**  
**Parks, Trails, & Open Space**

**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:**

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

**UNFUNDED PROJECT  
Parks, Trails, & Open Space**

**723700: Main City Park Improvements Future**

**Description:** This project, in conjunction with projects 709700 and 715200, will renovate and enhance Main City Park to accommodate community-wide events and to better connect the park with Downtown Gresham and the Springwater Trail. Due to the park location as a designated regional town center and relationship with the regional Springwater Trail; Main City Park is being repositioned to become the flagship community park of Gresham. The central core of the park will be reconfigured, removing parking with replacement of a focal-point Destination Playground. The playground will be designed for safety, aesthetics, cost and theme. The Destination Playground will include play elements for children 2-5, 5- 12 and a decorative, inter-active water feature. There is an additional resource need to complete the plan improvements that will also include an improved group picnic area; renovated ball fields, basketball courts, and horseshoe pits; bocche and croquet fields; entry plaza; off-lease dog park; amphitheater; meadows and environmental enhancement of Johnson Creek. Main City Park is located in the Central City and Gresham Butte Neighborhood Districts.

**Justification:** Development is needed to provide a wide range of recreation opportunities for all Gresham residents.

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Other	7,494,215
<b>Resources Total</b>		<b>7,494,215</b>
Expenses	Design/Const Admin	572,830
	Construction	6,001,043
	Admin (14%)	920,342
<b>Expenses Total</b>		<b>7,494,215</b>



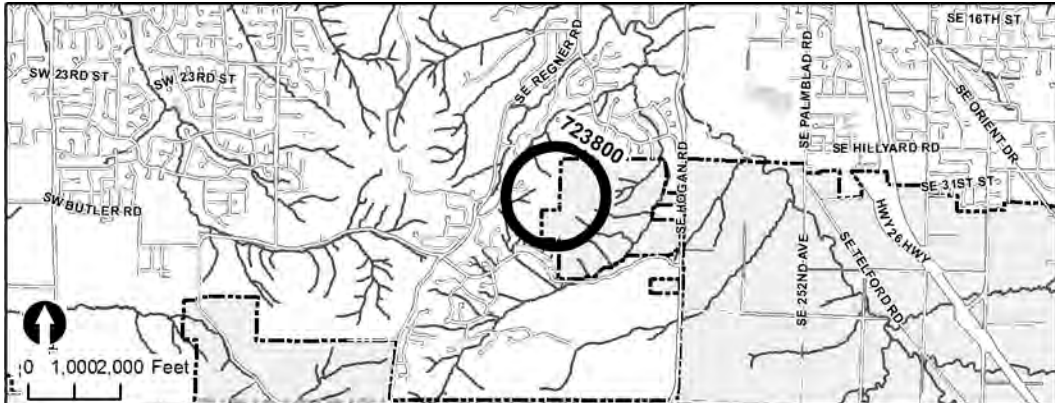
**UNFUNDED PROJECT  
Parks, Trails, & Open Space**

**723800: Hogan Butte Nature Park Development – Phase 2**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	3,000,047
<b>Resources Total</b>		<b>3,000,047</b>
<b>Expenses</b>	Design/Const Admin	486,905
	Construction	2,144,715
	Admin (14%)	368,427
<b>Expenses Total</b>		<b>3,000,047</b>



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## General Development

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### **Funded Projects**

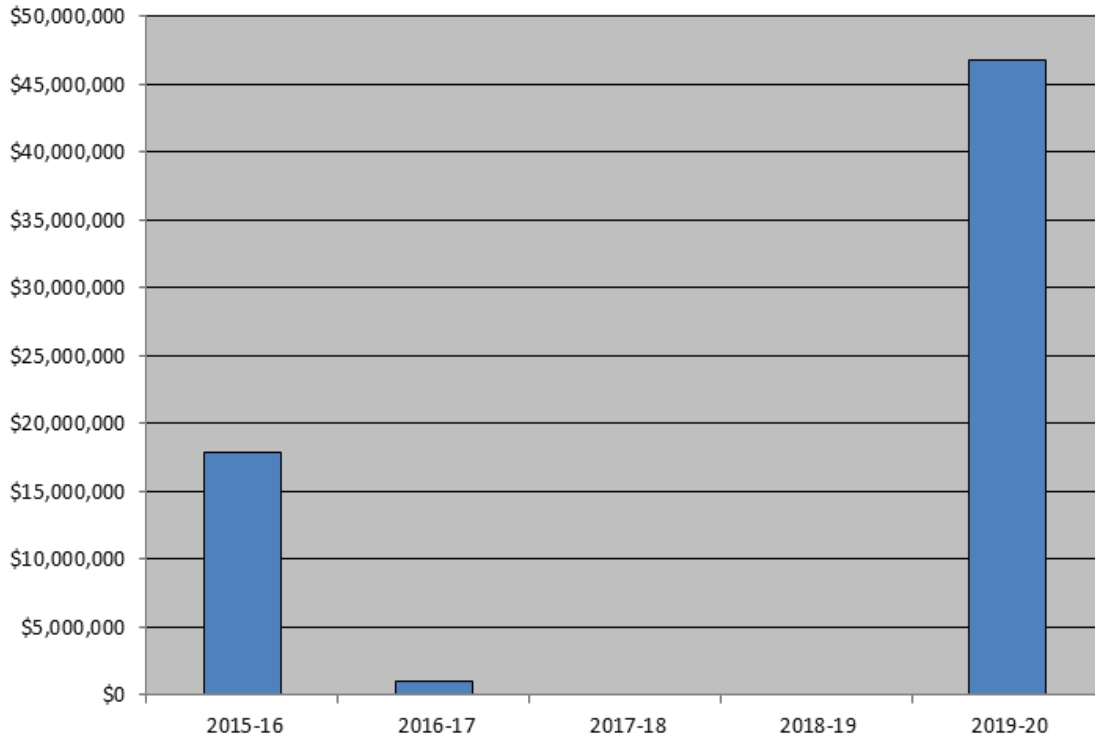
#### *Overview*

This program coordinates infrastructure planning related to Pleasant Valley and 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 increasing development activity in 2012 - 2014 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 15/16 includes budget authority to reimburse developers in the event that they construct SDC-eligible infrastructure projects in Pleasant Valley and/or Springwater.

### General Development Expenditure Graph by Fiscal Year



General Development Funded Summary										
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total		
PV3000	Kelley Creek Trunk	0	3,500,000	0	0	0	0	3,500,000		
PV3001	Pleasant Valley Wastewater Infrastructure	0	0	0	0	0	2,526,205	2,526,205		
PV3002	Wastewater Development Coordination	177,277	177,277	0	0	0	0	354,554		
PV4001	Pleasant Valley Water Infrastructure Backbone	0	0	0	0	0	10,891,350	10,891,350		
PV4002	Water Development Coordination	1,030,000	1,000,000	0	0	0	0	2,030,000		
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	SE 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	1,200,000	1,200,000	0	0	0	0	2,400,000		
PV7000	Kelley Creek Neighborhood Park (N-6)	0	672,467	0	0	0	0	672,467		
PV7001	190th & Richey Rd Neighborhood Park (N-7)	0	0	0	0	0	1,384,662	1,384,662		
PV7009	Parks Development Coordination	2,020,647	0	1,000,000	0	0	0	3,020,647		
PV9000	PV RSMF Pond_172N_014	0	1,071,749	0	0	0	0	1,071,749		
PV9001	PV RSMF Pond_Lower_001A	0	1,002,429	0	0	0	0	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	760,286	760,286	0	0	0	0	1,520,572		
SW3001	Wastewater Development Coordination	0	500,000	0	0	0	0	500,000		
SW4001	Water Development Coordination	1,000,000	1,000,000	0	0	0	0	2,000,000		

<b>General Development Funded Summary</b>									
<b>Project</b>	<b>Project Name</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>	
SW5004	Hogan Road Widening, Palmquist to Rugg	2,006,400	2,006,400	0	0	0	0	4,012,800	
SW5005	Springwater Transportation Development Coordination	0	0	0	0	0	11,720,340	11,720,340	
SW9001	Springwater Phase 1 Planning Annex Area 2	2,191,971	2,191,971	0	0	0	0	4,383,942	
SW9002	Springwater Phase 1 Planning Annex Area 3a	1,160,334	1,160,334	0	0	0	0	2,320,668	
SW9003	Springwater Natural Resources Protection Project 4: Hog	658,333	658,333	0	0	0	0	1,316,666	
SW9004	Stormwater Development Coordination	838,077	1,000,000	0	0	0	0	1,838,077	
<b>Grand Total</b>		<b>13,043,325</b>	<b>17,901,246</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>46,830,451</b>	<b>78,775,022</b>	

General Development Funded Summary by Resource							
Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Other	0	49,090	73,000	0	0	101,080	223,170
Dev/SDC Credit	13,043,325	17,852,156	927,000	0	0	46,369,371	78,191,852
Developer	0	0	0	0	0	250,000	250,000
Operating	0	0	0	0	0	110,000	110,000
<b>Grand Total</b>	<b>13,043,325</b>	<b>17,901,246</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>46,830,451</b>	<b>78,775,022</b>

General Development Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
PV3000	Kelley Creek Trunk	Dev/SDC Credit	0	3,500,000	0	0	0	0	3,500,000	
<b>PV3000 Total</b>			<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	
PV3001	Pleasant Valley Wastewater Infrastructure	Dev/SDC Credit	0	0	0	0	0	2,526,205	2,526,205	
<b>PV3001 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,526,205</b>	<b>2,526,205</b>	
PV3002	Wastewater Development Coordination	Dev/SDC Credit	177,277	177,277	0	0	0	0	354,554	
<b>PV3002 Total</b>			<b>177,277</b>	<b>177,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,554</b>	
PV4001	Pleasant Valley Water Infrastructure Backbone	Dev/SDC Credit	0	0	0	0	0	10,891,350	10,891,350	
<b>PV4001 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,891,350</b>	<b>10,891,350</b>	
PV4002	Water Development Coordination	Dev/SDC Credit	1,030,000	1,000,000	0	0	0	0	2,030,000	
<b>PV4002 Total</b>			<b>1,030,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030,000</b>	
PV5000	Giese Rd (190th to 3200' West)	Dev/SDC Credit	0	0	0	0	0	1,251,264	1,251,264	
<b>PV5000 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,264</b>	<b>1,251,264</b>	
PV5001	Knapp Rd (182nd to 190th)	Dev/SDC Credit	0	0	0	0	0	627,494	627,494	
<b>PV5001 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627,494</b>	<b>627,494</b>	
PV5002	Richey-Knapp Parkway	Dev/SDC Credit	0	0	0	0	0	126,825	126,825	
<b>PV5002 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,825</b>	<b>126,825</b>	
PV5003	SE 190th (30th to North of Knapp Extension)	Dev/SDC Credit	0	0	0	0	0	2,967,083	2,967,083	
<b>PV5003 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,967,083</b>	<b>2,967,083</b>	
PV5004	SE 190th (Knapp/41st to Cheldelin)	Dev/SDC Credit	0	0	0	0	0	7,126,140	7,126,140	
<b>PV5004 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,126,140</b>	<b>7,126,140</b>	
PV5005	SE 190th @ Giese Rd.	Dev/SDC Credit	0	0	0	0	0	205,884	205,884	
<b>PV5005 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>	
PV5006	SE 172nd Extension Study	Operating	0	0	0	0	0	110,000	110,000	
<b>PV5006 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	
PV5007	SE 190th @ Highland	Dev/SDC Credit	0	0	0	0	0	266,000	266,000	
<b>PV5007 Total</b>		Developer	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>PV5007 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>516,000</b>	
PV5008	SE 182nd, Giese to Knapp	Dev/SDC Credit	0	0	0	0	0	291,550	291,550	
<b>PV5008 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,550</b>	<b>291,550</b>	
PV5009	SE 182nd, Knapp to Richey	Dev/SDC Credit	0	0	0	0	0	2,571,840	2,571,840	
<b>PV5009 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,571,840</b>	<b>2,571,840</b>	
PV5010	SE Cheldelin (190th to 1500' West)	Dev/SDC Credit	0	0	0	0	0	473,841	473,841	
<b>PV5010 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,841</b>	<b>473,841</b>	
PV5011	SE 190th @ Knapp/41st	Dev/SDC Credit	0	0	0	0	0	205,884	205,884	
<b>PV5011 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>	
PV5012	SE 172nd @ Foster Road	Dev/SDC Credit	0	0	0	0	0	342,000	342,000	
<b>PV5012 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,000</b>	<b>342,000</b>	
PV5013	Richey Road @ Foster	Dev/SDC Credit	0	0	0	0	0	598,500	598,500	
<b>PV5013 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>598,500</b>	<b>598,500</b>	
PV5014	SE 190th @ Cheldelin	Dev/SDC Credit	0	0	0	0	0	205,884	205,884	
<b>PV5014 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>	

General Development Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
PV5015	SE 182nd @ Giese	Dev/SDC Credit	0	0	0	0	0	205,884	205,884	
<b>PV5015 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>	
PV5016	Transportation Development Coordination	Dev/SDC Credit	1,200,000	1,200,000	0	0	0	0	2,400,000	
<b>PV5016 Total</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	
PV7000	Kelley Creek Neighborhood Park (N-6)	Dev/SDC Credit	0	623,377	0	0	0	0	623,377	
		Other	0	49,090	0	0	0	0	49,090	
<b>PV7000 Total</b>			<b>0</b>	<b>672,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,467</b>	
PV7001	190th & Richey Rd Neighborhood Park (N-7)	Dev/SDC Credit	0	0	0	0	0	1,283,582	1,283,582	
		Other	0	0	0	0	0	101,080	101,080	
<b>PV7001 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,384,662</b>	<b>1,384,662</b>	
PV7009	Parks Development Coordination	Dev/SDC Credit	2,020,647	0	927,000	0	0	0	2,947,647	
		Other	0	0	73,000	0	0	0	73,000	
<b>PV7009 Total</b>			<b>2,020,647</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020,647</b>	
PV9000	PV RSMF Pond_172N_014	Dev/SDC Credit	0	1,071,749	0	0	0	0	1,071,749	
<b>PV9000 Total</b>			<b>0</b>	<b>1,071,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,071,749</b>	
PV9001	PV RSMF Pond_Lower_001A	Dev/SDC Credit	0	1,002,429	0	0	0	0	1,002,429	
<b>PV9001 Total</b>			<b>0</b>	<b>1,002,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,002,429</b>	
PV9002	PV RSMF Pond_Route_LowerHead	Dev/SDC Credit	0	0	0	0	0	666,918	666,918	
<b>PV9002 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,918</b>	<b>666,918</b>	
PV9003	PV Storm Pipe 190th Ave, N PV boundary to Cheldelin	Dev/SDC Credit	0	0	0	0	0	537,280	537,280	
<b>PV9003 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,280</b>	<b>537,280</b>	
PV9004	PV Storm Pipe Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	0	0	218,040	218,040	
<b>PV9004 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,040</b>	<b>218,040</b>	
PV9005	PV GS Plantings 190th Ave, N PV boundary to Cheldelin	Dev/SDC Credit	0	0	0	0	0	232,392	232,392	
<b>PV9005 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,392</b>	<b>232,392</b>	
PV9006	PV GS Plantings Giese Road, Foster to 190th	Dev/SDC Credit	0	0	0	0	0	106,525	106,525	
<b>PV9006 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,525</b>	<b>106,525</b>	
PV9007	PV GS Plantings Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	0	0	29,769	29,769	
<b>PV9007 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,769</b>	<b>29,769</b>	
PV9022	PV Storm Pipe Giese Road, Foster to 190th	Dev/SDC Credit	0	0	0	0	0	690,897	690,897	
<b>PV9022 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,897</b>	<b>690,897</b>	
PV9031	Stormwater Development Coordination	Dev/SDC Credit	760,286	760,286	0	0	0	0	1,520,572	
<b>PV9031 Total</b>			<b>760,286</b>	<b>760,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,572</b>	
SW3001	Wastewater Development Coordination	Dev/SDC Credit	0	500,000	0	0	0	0	500,000	
<b>SW3001 Total</b>			<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
SW4001	Water Development Coordination	Dev/SDC Credit	1,000,000	1,000,000	0	0	0	0	2,000,000	
<b>SW4001 Total</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	
SW5004	Hogan Road Widening, Palmquist to Rugg	Dev/SDC Credit	2,006,400	2,006,400	0	0	0	0	4,012,800	
<b>SW5004 Total</b>			<b>2,006,400</b>	<b>2,006,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,012,800</b>	
SW5005	Springwater Transportation Development Coordination	Dev/SDC Credit	0	0	0	0	0	11,720,340	11,720,340	
<b>SW5005 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,720,340</b>	<b>11,720,340</b>	

General Development Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
SW9001	Springwater Phase 1 Planning Annex Area 2	Dev/SDC Credit	2,191,971	2,191,971	0	0	0	0	4,383,942	
<b>SW9001 Total</b>			<b>2,191,971</b>	<b>2,191,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,383,942</b>	
SW9002	Springwater Phase 1 Planning Annex Area 3a	Dev/SDC Credit	1,160,334	1,160,334	0	0	0	0	2,320,668	
<b>SW9002 Total</b>			<b>1,160,334</b>	<b>1,160,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320,668</b>	
SW9003	Springwater Natural Resources Protection Project 4: Hog	Dev/SDC Credit	658,333	658,333	0	0	0	0	1,316,666	
<b>SW9003 Total</b>			<b>658,333</b>	<b>658,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,316,666</b>	
SW9004	Stormwater Development Coordination	Dev/SDC Credit	838,077	1,000,000	0	0	0	0	1,838,077	
<b>SW9004 Total</b>			<b>838,077</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,838,077</b>	
<b>Grand Total</b>			<b>13,043,325</b>	<b>17,901,246</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,830,451</b>	<b>78,775,022</b>



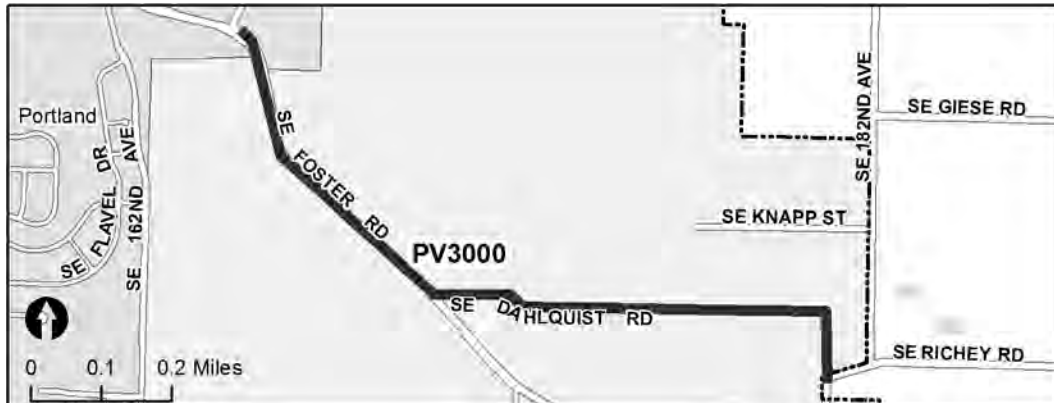
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Wastewater**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	3,500,000	0	0	0	0	3,500,000
<b>Resources Total</b>		<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
Expenses	Design/Const Admin	0	270,175	0	0	0	0	270,175
	Construction	0	2,800,000	0	0	0	0	2,800,000
	Admin (14%)	0	429,825	0	0	0	0	429,825
<b>Expenses Total</b>		<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	2,526,205	2,526,205
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,526,205</b>	<b>2,526,205</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,526,205</b>	<b>2,526,205</b>

**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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	177,277	177,277	0	0	0	0	354,554
<b>Resources Total</b>		<b>177,277</b>	<b>177,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,554</b>
Expenses	Design/Const Admin	31,101	31,101	0	0	0	0	62,202
	Construction	124,405	124,405	0	0	0	0	248,810
	Admin (14%)	21,771	21,771	0	0	0	0	43,542
<b>Expenses Total</b>		<b>177,277</b>	<b>177,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,554</b>

**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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	10,891,350	10,891,350
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,891,350</b>	<b>10,891,350</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,891,350</b>	<b>10,891,350</b>

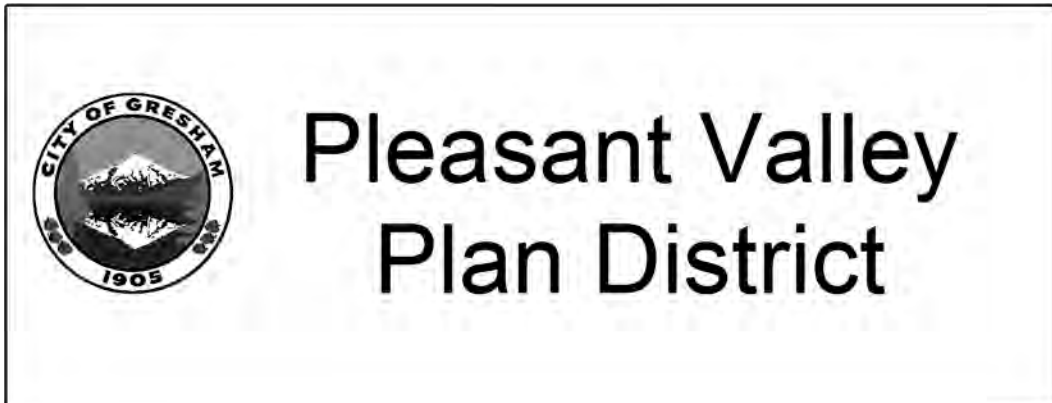
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Water**

**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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	1,030,000	1,000,000	0	0	0	0	2,030,000
<b>Resources Total</b>		<b>1,030,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030,000</b>
Expenses	Construction	903,509	860,000	0	0	0	0	1,763,509
	Admin (14%)	126,491	140,000	0	0	0	0	266,491
<b>Expenses Total</b>		<b>1,030,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030,000</b>

**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5000: Giese Rd (190<sup>th</sup> to 3200' West)**

**Description:** This project improves Giese to a Minor Arterial standard, from 190<sup>th</sup>, 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	1,251,264	1,251,264
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,264</b>	<b>1,251,264</b>
Expenses	Construction	0	0	0	0	0	1,097,600	1,097,600
	Admin (14%)	0	0	0	0	0	153,664	153,664
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,264</b>	<b>1,251,264</b>

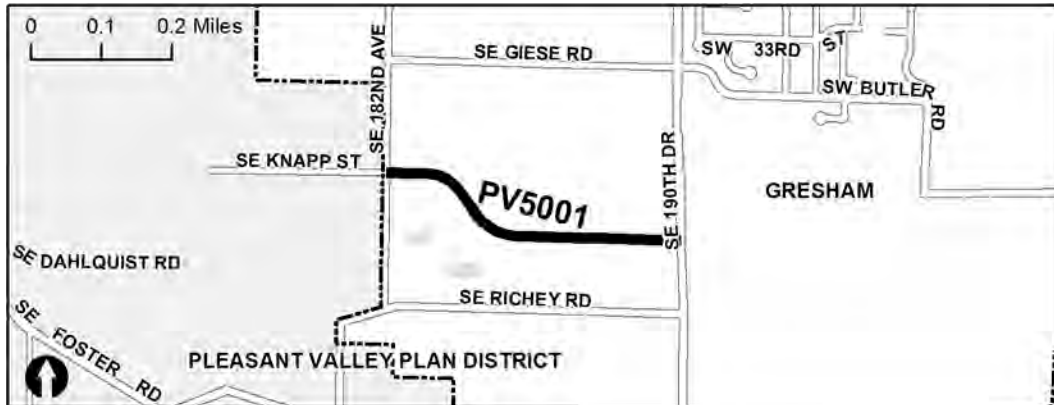
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5001: Knapp Rd (182<sup>nd</sup> to 190<sup>th</sup>)**

**Description:** This project will construct a new collector green street from just east of 182<sup>nd</sup> to 190<sup>th</sup>. 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	627,494	627,494
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627,494</b>	<b>627,494</b>
Expenses	Construct/Reimburse	0	0	0	0	0	550,433	550,433
	Admin (14%)	0	0	0	0	0	77,061	77,061
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627,494</b>	<b>627,494</b>

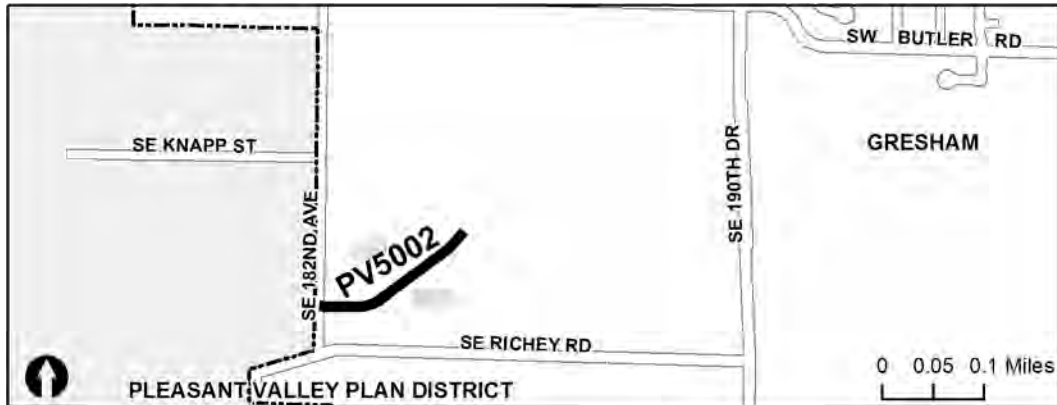
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5002: Richey-Knapp Parkway**

**Description:** This project will construct a new parkway collector green street from 182<sup>nd</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	126,825	126,825
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,825</b>	<b>126,825</b>
Expenses	Construct/Reimburse	0	0	0	0	0	111,250	111,250
	Admin (14%)	0	0	0	0	0	15,575	15,575
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,825</b>	<b>126,825</b>



**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5003: SE 190<sup>th</sup> (30<sup>th</sup> to North of Knapp Extension)**

**Description:** This project improves 190<sup>th</sup> from 30<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	2,967,083	2,967,083
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,967,083</b>	<b>2,967,083</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,967,083</b>	<b>2,967,083</b>

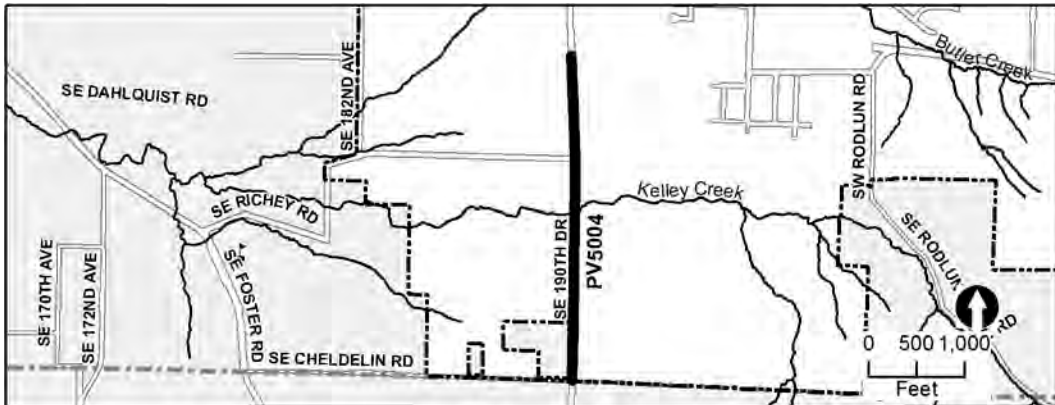
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5004: SE 190<sup>th</sup> (Knapp/41<sup>st</sup> to Cheldelin)**

**Description:** This project improves 190<sup>th</sup> from new Knapp/41<sup>st</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	7,126,140	7,126,140
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,126,140</b>	<b>7,126,140</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,126,140</b>	<b>7,126,140</b>

**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5005: SE 190<sup>th</sup> @ Giese Rd.**

**Description:** This project constructs a new traffic signal at 190<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>
Expenses	Construct/Reimburse	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>

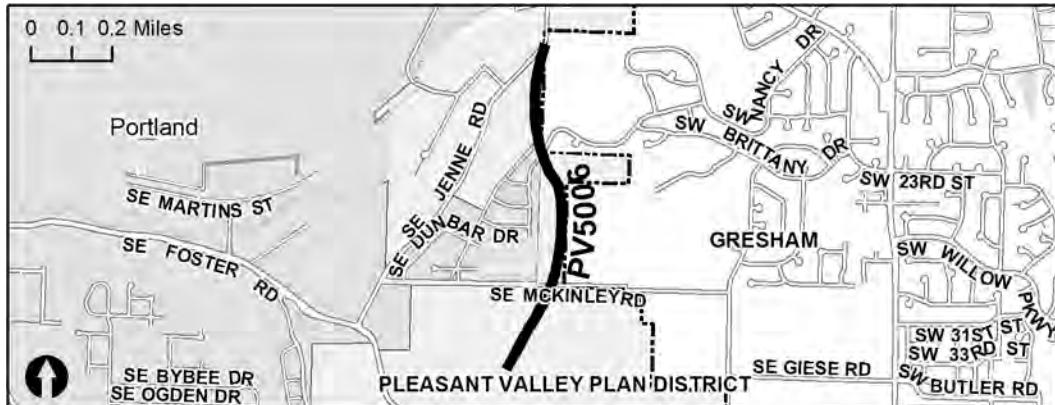
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5006: SE 172<sup>nd</sup> Extension Study**

**Description:** Engineering study for an extension of 172<sup>nd</sup> between Giese Rd and 174<sup>th</sup>

**Justification:** Traffic forecasts show the extension of 172<sup>nd</sup> north to 174<sup>th</sup> is necessary to accommodate full development of Pleasant Valley.

**Type of Project:** Engineering study related to City services.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	0	0	0	0	110,000	110,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
Expenses	Design/Const Admin	0	0	0	0	0	96,492	96,492
	Admin (14%)	0	0	0	0	0	13,508	13,508
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>

**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5007: SE 190<sup>th</sup> @ 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	266,000	266,000
	Developer	0	0	0	0	0	250,000	250,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>516,000</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>516,000</b>

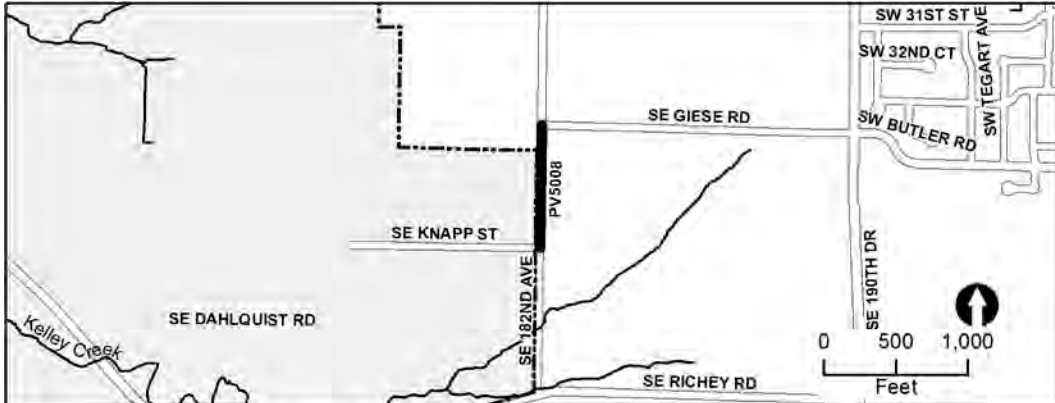
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5008: SE 182<sup>nd</sup> (Giese to Knapp)**

**Description:** This project will improve 182<sup>nd</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	291,550	291,550
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,550</b>	<b>291,550</b>
Expenses	Construct/Reimburse	0	0	0	0	0	291,550	291,550
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,550</b>	<b>291,550</b>

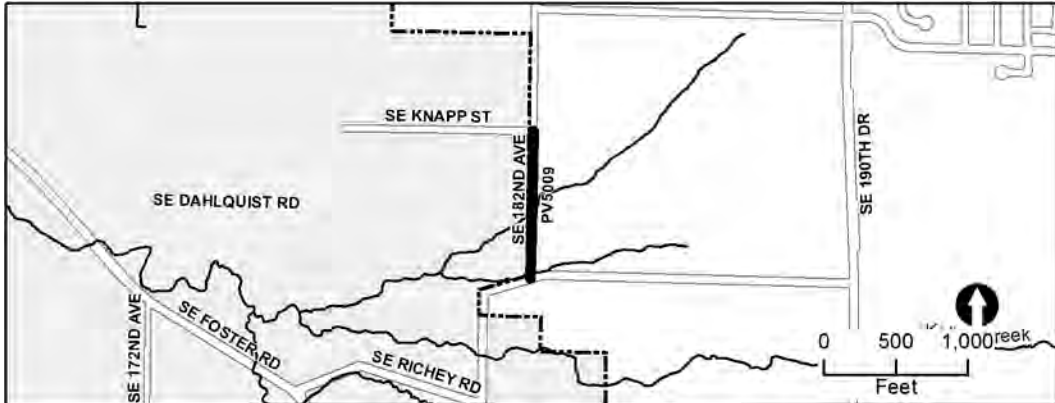
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5009: SE 182<sup>nd</sup>, Knapp to Richey**

**Description:** This project will improve 182<sup>nd</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	2,571,840	2,571,840
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,571,840</b>	<b>2,571,840</b>
Expenses	Construction	0	0	0	0	0	2,256,000	2,256,000
	Admin (14%)	0	0	0	0	0	315,840	315,840
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,571,840</b>	<b>2,571,840</b>



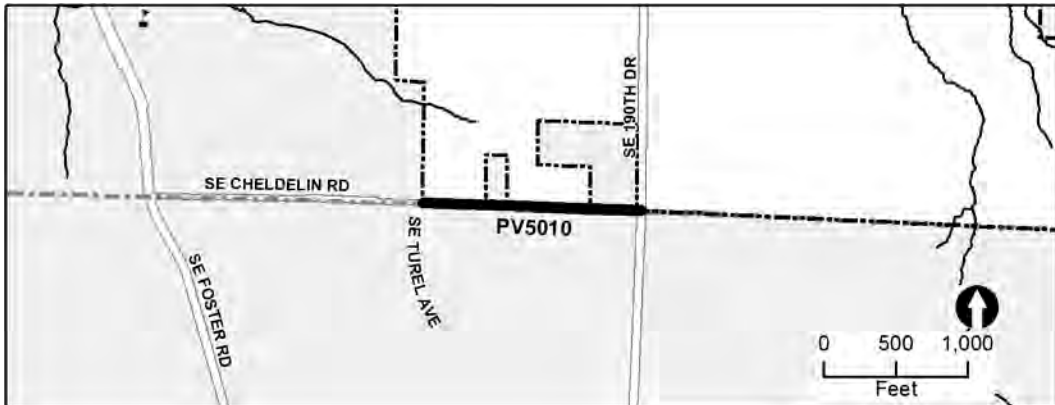
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5010: SE Cheldelin (190<sup>th</sup> to 1500' West)**

**Description:** This project will improve the north half of Cheldelin to a Minor Arterial standard from 190<sup>th</sup>, 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	473,841	473,841
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,841</b>	<b>473,841</b>
Expenses	Construct/Reimburse	0	0	0	0	0	415,650	415,650
	Admin (14%)	0	0	0	0	0	58,191	58,191
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,841</b>	<b>473,841</b>



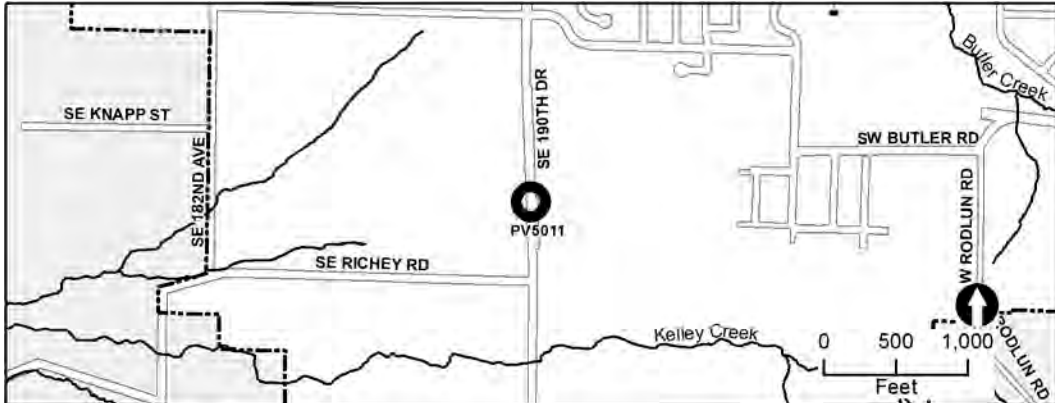
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5011: SE 190<sup>th</sup> @ Knapp/41<sup>st</sup>**

**Description:** This project constructs a new traffic signal at 190<sup>th</sup> and Knapp/41<sup>st</sup>. 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>
Expenses	Construct/Reimburse	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>

**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5012: SE 172<sup>nd</sup> @ 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	342,000	342,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,000</b>	<b>342,000</b>
Expenses	Construct/Reimburse	0	0	0	0	0	300,000	300,000
	Admin (14%)	0	0	0	0	0	42,000	42,000
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,000</b>	<b>342,000</b>

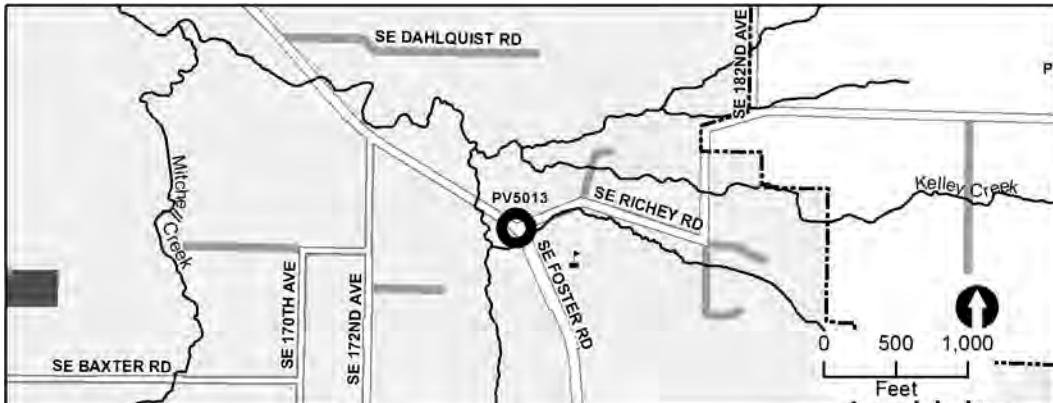
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	598,500	598,500
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>598,500</b>	<b>598,500</b>
Expenses	Construct/Reimburse	0	0	0	0	0	525,000	525,000
	Admin (14%)	0	0	0	0	0	73,500	73,500
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>598,500</b>	<b>598,500</b>

**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5014: SE 190<sup>th</sup> @ Cheldelin**

**Description:** This project constructs a new traffic signal at 190<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>
Expenses	Construct/Reimburse	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>

**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Transportation**

**PV5015: SE 182<sup>nd</sup> @ 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	205,884	205,884
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>
Expenses	Construction	0	0	0	0	0	180,600	180,600
	Admin (14%)	0	0	0	0	0	25,284	25,284
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,884</b>	<b>205,884</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	1,200,000	1,200,000	0	0	0	0	2,400,000
<b>Resources Total</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
Expenses	Design/Const Admin	200,000	200,000	0	0	0	0	400,000
	Construction	652,632	652,632	0	0	0	0	1,305,264
	Property Acq	200,000	200,000	0	0	0	0	400,000
	Admin (14%)	147,368	147,368	0	0	0	0	294,736
<b>Expenses Total</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

**FUNDED PROJECT**

**General Development**

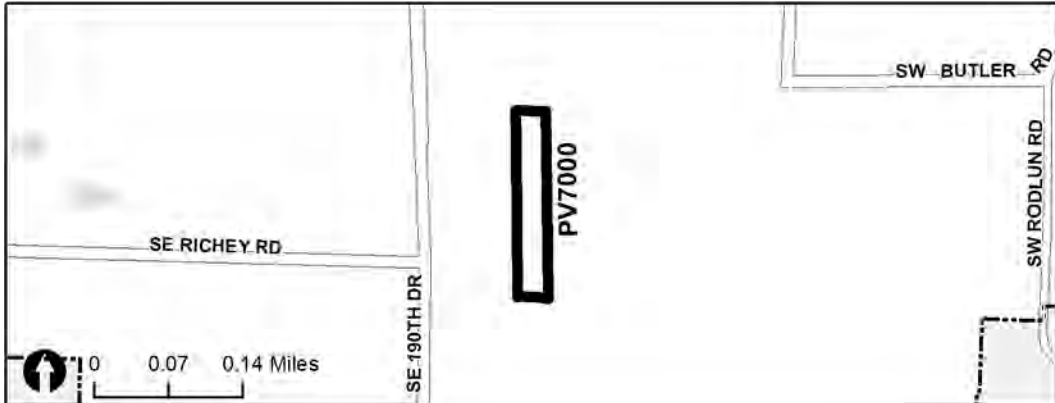
**Pleasant Valley - Parks, Trails & Open Space**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Other	0	49,090	0	0	0	0	49,090
	Dev/SDC Credit	0	623,377	0	0	0	0	623,377
<b>Resources Total</b>		<b>0</b>	<b>672,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,467</b>
Expenses	Design/Const Admin	0	119,081	0	0	0	0	119,081
	Construction	0	359,533	0	0	0	0	359,533
	Admin (14%)	0	193,853	0	0	0	0	193,853
<b>Expenses Total</b>		<b>0</b>	<b>672,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,467</b>

**FUNDED PROJECT  
General Development**

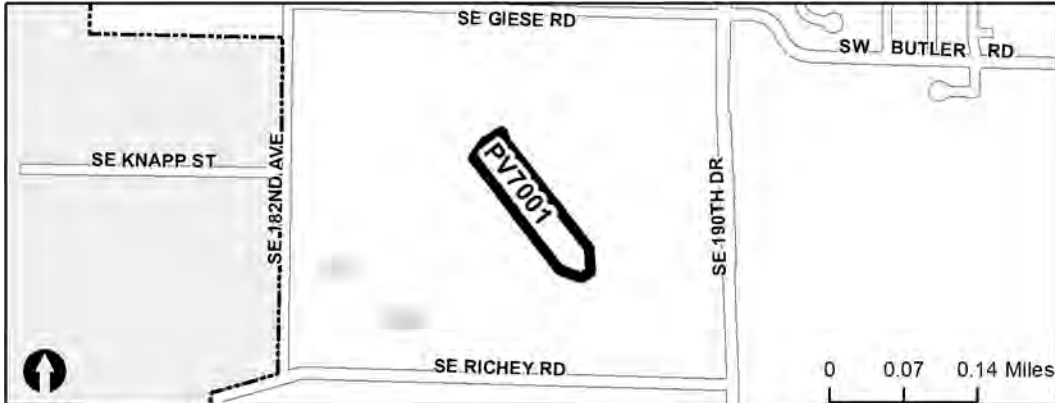
**Pleasant Valley - Parks, Trails & Open Space**

**PV7001: 190<sup>th</sup> & 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,384,662</b>	<b>1,384,662</b>
Expenses	Design/Const Admin	0	0	0	0	0	119,081	119,081
	Construction	0	0	0	0	0	359,533	359,533
	Property Acq	0	0	0	0	0	712,195	712,195
	Admin (14%)	0	0	0	0	0	193,853	193,853
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,384,662</b>	<b>1,384,662</b>



FUNDED PROJECT

General Development

Pleasant Valley - 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. The SDC resource amount below is based on development of a neighborhood park. The amount could change depending on the type of park actually developed.

**Justification:** This project supports development of Pleasant Valley.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Other	0	0	73,000	0	0	0	73,000
	Dev/SDC Credit	2,020,647	0	927,000	0	0	0	2,947,647
<b>Resources Total</b>		<b>2,020,647</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020,647</b>
Expenses	Construction	2,020,647	0	1,000,000	0	0	0	3,020,647
<b>Expenses Total</b>		<b>2,020,647</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020,647</b>

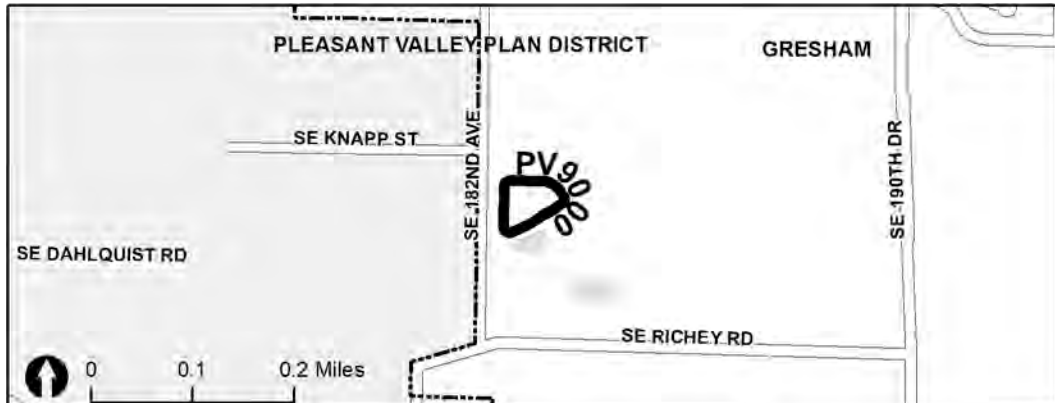
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Stormwater**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	1,071,749	0	0	0	0	1,071,749
<b>Resources Total</b>		<b>0</b>	<b>1,071,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,071,749</b>
Expenses	Design/Const Admin	0	441,958	0	0	0	0	441,958
	Construction	0	552,448	0	0	0	0	552,448
	Admin (14%)	0	77,343	0	0	0	0	77,343
<b>Expenses Total</b>		<b>0</b>	<b>1,071,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,071,749</b>

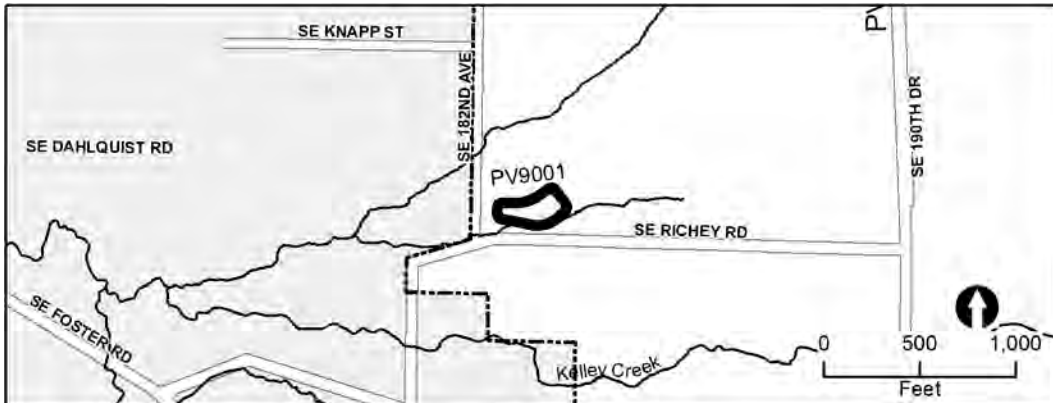
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Stormwater**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	1,002,429	0	0	0	0	1,002,429
<b>Resources Total</b>		<b>0</b>	<b>1,002,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,002,429</b>
Expenses	Design/Const Admin	0	413,373	0	0	0	0	413,373
	Construction	0	516,716	0	0	0	0	516,716
	Admin (14%)	0	72,340	0	0	0	0	72,340
<b>Expenses Total</b>		<b>0</b>	<b>1,002,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,002,429</b>

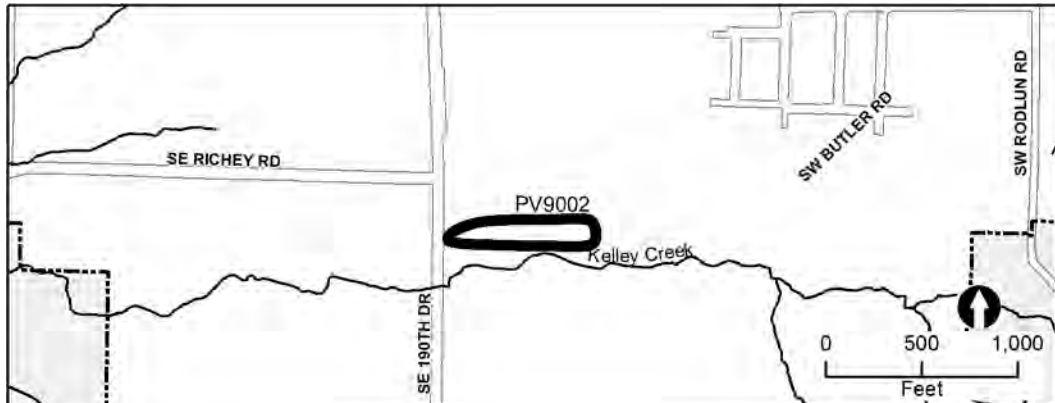
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Stormwater**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	666,918	666,918
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,918</b>	<b>666,918</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,918</b>	<b>666,918</b>

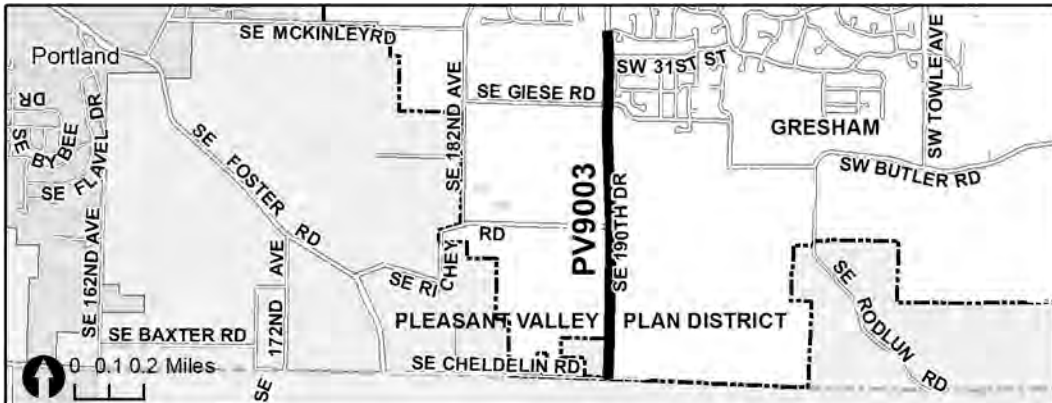
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Stormwater**

**PV9003: PV Storm Pipe 190<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	537,280	537,280
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,280</b>	<b>537,280</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,280</b>	<b>537,280</b>

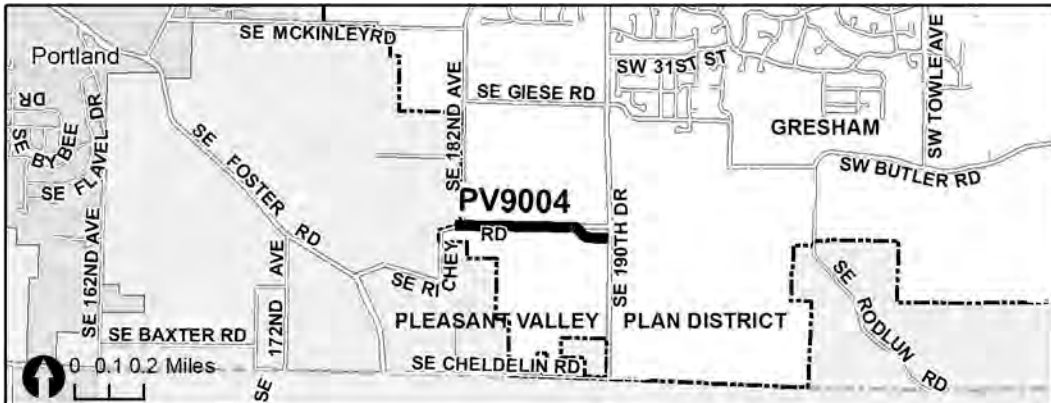
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Stormwater**

**PV9004: PV Storm Pipe Richey Road, 182<sup>nd</sup> to 190<sup>th</sup>**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	218,040	218,040
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,040</b>	<b>218,040</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,040</b>	<b>218,040</b>

**FUNDED PROJECT  
General Development**

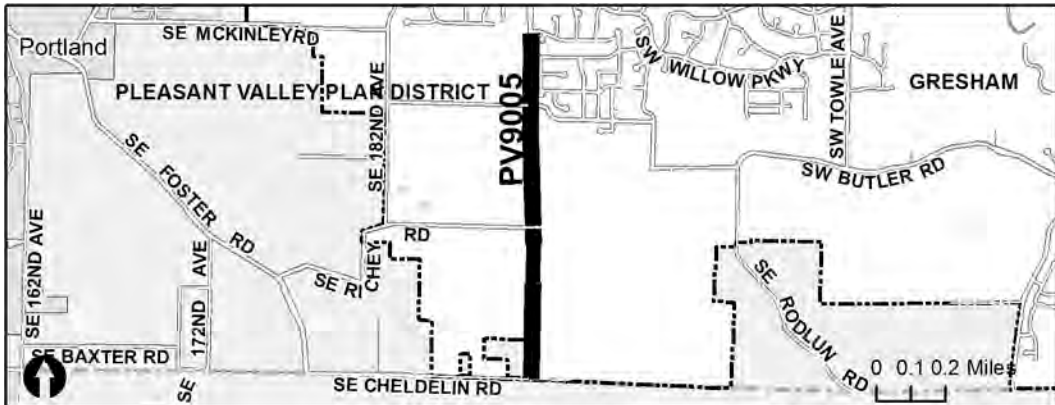
**Pleasant Valley - Stormwater**

**PV9005: PV GS Plantings 190<sup>th</sup> 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	232,392	232,392
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,392</b>	<b>232,392</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,392</b>	<b>232,392</b>

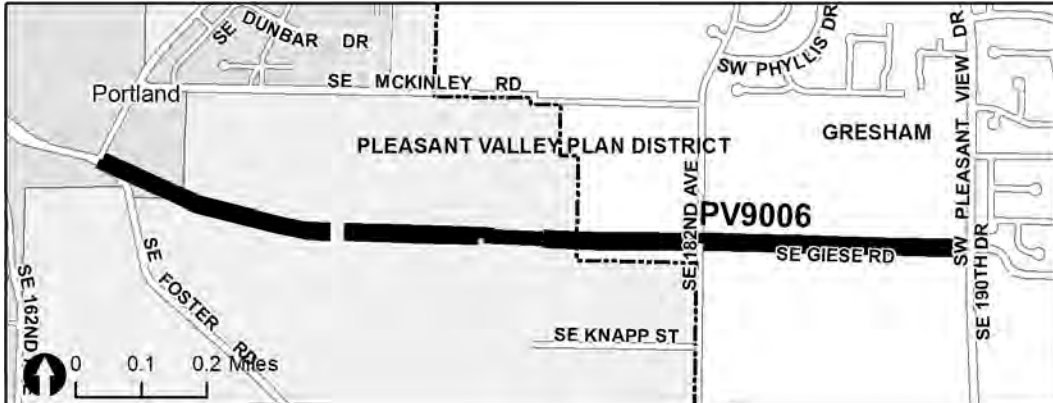
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Stormwater**

**PV9006: PV GS Plantings Giese Road, Foster to 190<sup>th</sup>**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	106,525	106,525
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,525</b>	<b>106,525</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,525</b>	<b>106,525</b>

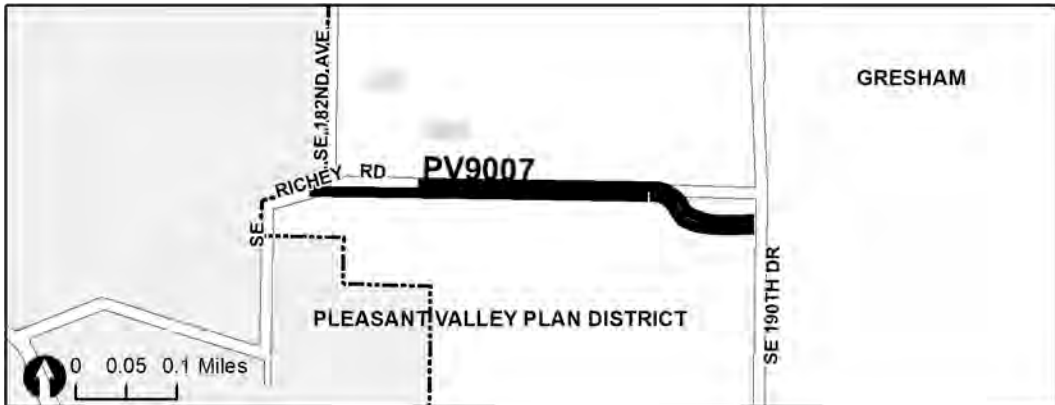


**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Stormwater**  
**PV9007: PV GS Plantings Richey Road, 182<sup>nd</sup> to 190<sup>th</sup>**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	29,769	29,769
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,769</b>	<b>29,769</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,769</b>	<b>29,769</b>

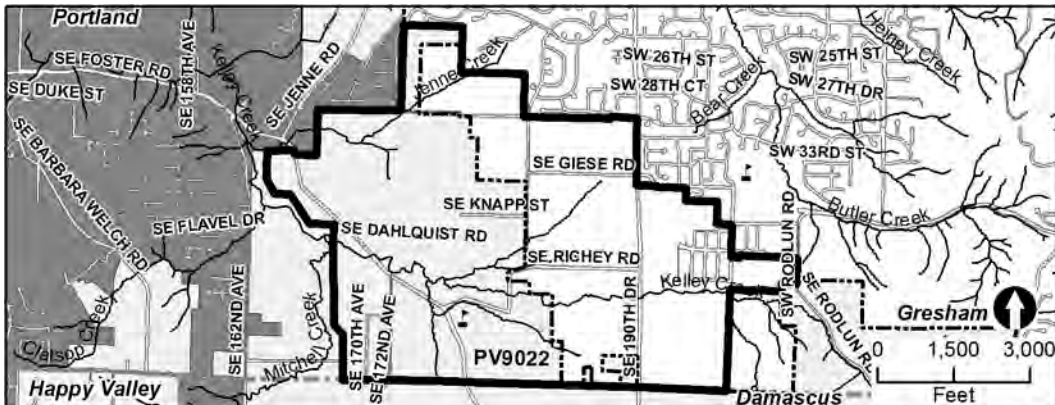
**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - Stormwater**

**PV9022: PV Storm Pipe Giese Road, Foster to 190<sup>th</sup>**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	690,897	690,897
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,897</b>	<b>690,897</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,897</b>	<b>690,897</b>

**FUNDED PROJECT**  
**General Development**  
**Pleasant Valley - 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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	760,286	760,286	0	0	0	0	1,520,572
<b>Resources Total</b>		<b>760,286</b>	<b>760,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,572</b>
Expenses	Construction	760,286	666,918	0	0	0	0	1,427,204
	Admin (14%)	0	93,368	0	0	0	0	93,368
<b>Expenses Total</b>		<b>760,286</b>	<b>760,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,572</b>

**FUNDED PROJECT**  
**General Development**  
**Springwater - Wastewater**

**SW3001 : 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 the Springwater Urban Area.

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	500,000	0	0	0	0	500,000
<b>Resources Total</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Expenses	Construction	0	438,596	0	0	0	0	438,596
	Admin (14%)	0	61,404	0	0	0	0	61,404
<b>Expenses Total</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	1,000,000	1,000,000	0	0	0	0	2,000,000
<b>Resources Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Expenses	Construction	877,193	877,193	0	0	0	0	1,754,386
	Admin (14%)	122,807	122,807	0	0	0	0	245,614
<b>Expenses Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

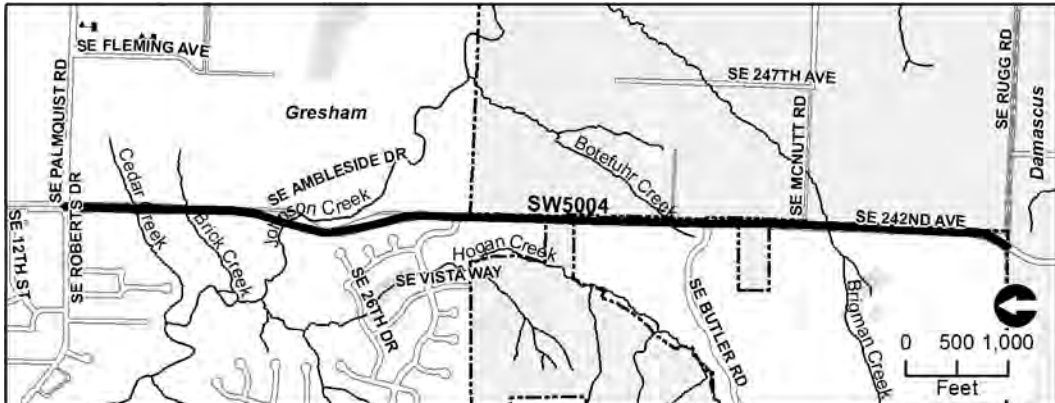
**FUNDED PROJECT**  
**General Development**  
**Springwater - Transportation**

**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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	2,006,400	2,006,400	0	0	0	0	4,012,800
<b>Resources Total</b>		<b>2,006,400</b>	<b>2,006,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,012,800</b>
Expenses	Construction	1,760,000	1,760,000	0	0	0	0	3,520,000
	Admin (14%)	246,400	246,400	0	0	0	0	492,800
<b>Expenses Total</b>		<b>2,006,400</b>	<b>2,006,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,012,800</b>

**FUNDED PROJECT**  
**General Development**  
**Springwater - 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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	0	0	0	0	0	11,720,340	11,720,340
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,720,340</b>	<b>11,720,340</b>
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
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,720,340</b>	<b>11,720,340</b>



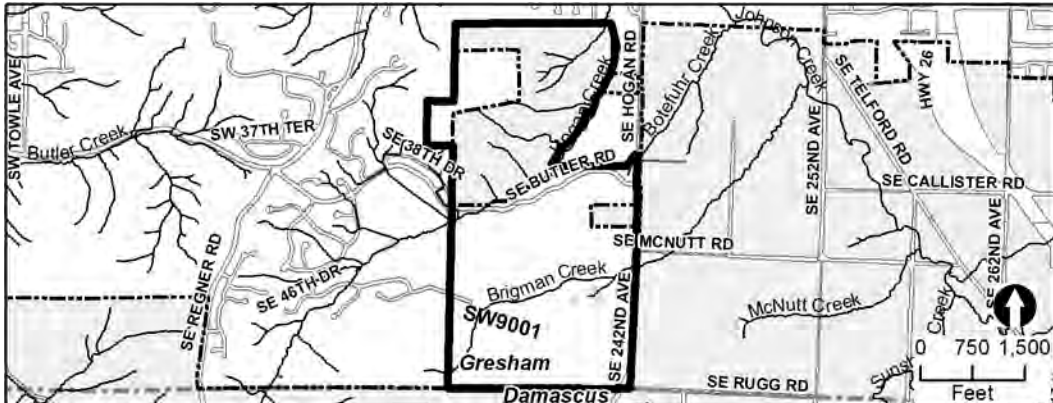
**FUNDED PROJECT  
General Development  
Springwater - Stormwater**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	2,191,971	2,191,971	0	0	0	0	4,383,942
<b>Resources Total</b>		<b>2,191,971</b>	<b>2,191,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,383,942</b>
Expenses	Design/Const Admin	318,043	318,043	0	0	0	0	636,086
	Construction	1,060,145	1,060,145	0	0	0	0	2,120,290
	Other	544,594	544,594	0	0	0	0	1,089,188
	Admin (14%)	269,189	269,189	0	0	0	0	538,378
<b>Expenses Total</b>		<b>2,191,971</b>	<b>2,191,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,383,942</b>



**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	1,160,334	1,160,334	0	0	0	0	2,320,668
<b>Resources Total</b>		<b>1,160,334</b>	<b>1,160,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320,668</b>
Expenses	Design/Const Admin	171,382	171,382	0	0	0	0	342,764
	Construction	571,272	571,272	0	0	0	0	1,142,544
	Other	275,183	275,183	0	0	0	0	550,366
	Admin (14%)	142,497	142,497	0	0	0	0	284,994
<b>Expenses Total</b>		<b>1,160,334</b>	<b>1,160,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320,668</b>

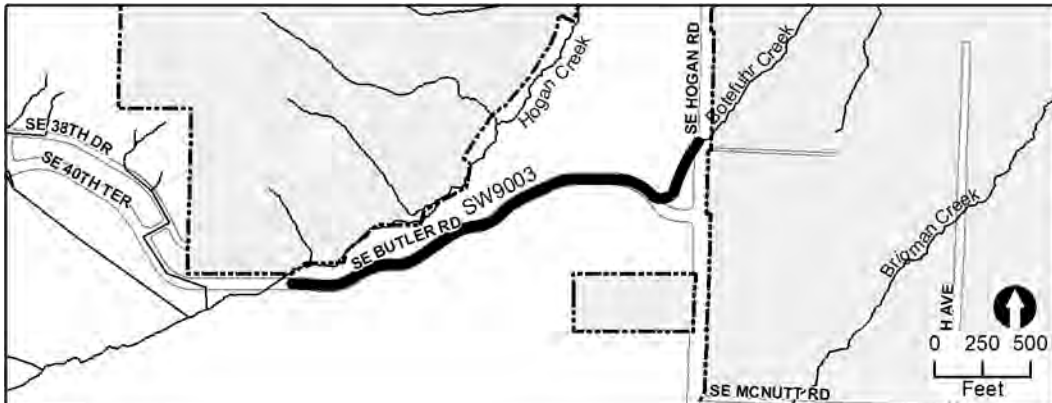
**FUNDED PROJECT**  
**General Development**  
**Springwater - Stormwater**

**SW9003 : Springwater Natural Resources Protection Project 4: Hogan and Botefuhr Creeks Wildlife Corridor**

**Description:** Acquisition of riparian corridor between Hogan and Botefuhr 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	658,333	658,333	0	0	0	0	1,316,666
<b>Resources Total</b>		<b>658,333</b>	<b>658,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,316,666</b>
Expenses	Design/Const Admin	48,247	48,247	0	0	0	0	96,494
	Construction	241,238	241,238	0	0	0	0	482,476
	Property Acq	288,000	288,000	0	0	0	0	576,000
	Admin (14%)	80,848	80,848	0	0	0	0	161,696
<b>Expenses Total</b>		<b>658,333</b>	<b>658,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,316,666</b>

**FUNDED PROJECT**  
**General Development**  
**Springwater - Stormwater**

**SW9004 : Stormwater Development Coordination**

**Description:** This project funding will be used to leverage stormwater 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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Dev/SDC Credit	838,077	1,000,000	0	0	0	0	1,838,077
<b>Resources Total</b>		<b>838,077</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,838,077</b>
Expenses	Construction	735,155	877,193	0	0	0	0	1,612,348
	Admin (14%)	102,922	122,807	0	0	0	0	225,729
<b>Expenses Total</b>		<b>838,077</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,838,077</b>



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General Development Unfunded Summary										
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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		
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		

General Development Unfunded Summary									
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
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" Trunk	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	
SW5006	Springwater Interchange on Hwy 26	0	0	0	0	0	0	25,490,010	
SW7000	Springwater Village Center & Park Blocks (N-11)	0	0	0	0	0	0	3,655,509	
SW7001	Springwater Community 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 Trail - Springwater (T-4)	0	0	0	0	0	0	5,895,244	
SW9000	Springwater "Shovel Ready" Infrastructure – Stormwater	0	0	0	0	0	0	10,892,937	
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,250,457</b>	

**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
<b>Resources Total</b>		<b>3,073,502</b>
Expenses	Construction	3,073,502
<b>Expenses Total</b>		<b>3,073,502</b>



**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Dev/SDC Credit</b>	<b>2,207,800</b>
<b>Resources Total</b>		<b>2,207,800</b>
<b>Expenses</b>	<b>Construct/Reimburse</b>	<b>2,207,800</b>
<b>Expenses Total</b>		<b>2,207,800</b>

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.



**Estimated Dollars:**

Funds	Description	Total
Resources	Dev/SDC Credit	994,700
<b>Resources Total</b>		<b>994,700</b>
Expenses	Construct/Reimburse	994,700
<b>Expenses Total</b>		<b>994,700</b>

**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 172<sup>nd</sup>. From 172<sup>nd</sup> 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
<b>Resources Total</b>		<b>4,143,980</b>
Expenses	Construct/Reimburse	4,143,980
<b>Expenses Total</b>		<b>4,143,980</b>

**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.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	4,794,000
<b>Resources Total</b>		<b>4,794,000</b>
<b>Expenses</b>	Construct/Reimburse	4,794,000
<b>Expenses Total</b>		<b>4,794,000</b>

UNFUNDED PROJECT  
 General Development  
 Pleasant Valley - Transportation

**PV5021: SE 172<sup>nd</sup> (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
<b>Resources Total</b>		<b>7,886,796</b>
Expenses	Construct/Reimburse	7,886,796
<b>Expenses Total</b>		<b>7,886,796</b>

UNFUNDED PROJECT  
 General Development  
 Pleasant Valley - Transportation

**PV5022: SE 172<sup>nd</sup> @ 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.



Estimated Dollars:	Funds	Description	Total
	Resources	Dev/SDC Credit	180,600
	<b>Resources Total</b>		<b>180,600</b>
	Expenses	Construct/Reimburse	180,600
	<b>Expenses Total</b>		<b>180,600</b>

UNFUNDED PROJECT  
 General Development  
 Pleasant Valley - Transportation

**PV5023: SE 172<sup>nd</sup> @ 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.



**Estimated Dollars:**

Funds	Description	Total
Resources	Dev/SDC Credit	180,600
<b>Resources Total</b>		<b>180,600</b>
Expenses	Construct/Reimburse	180,600
<b>Expenses Total</b>		<b>180,600</b>

UNFUNDED PROJECT  
 General Development  
 Pleasant Valley - Transportation

**PV5024: SE 172<sup>nd</sup> @ 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.



**Estimated Dollars:**

Funds	Description	Total
Resources	Dev/SDC Credit	180,600
<b>Resources Total</b>		<b>180,600</b>
Expenses	Construct/Reimburse	180,600
<b>Expenses Total</b>		<b>180,600</b>



UNFUNDED PROJECT  
 General Development  
 Pleasant Valley - Transportation

**PV5025: SE 182<sup>nd</sup> @ Cheldelin**

**Description:** This project constructs a new traffic signal at the intersection of the new 182<sup>nd</sup> 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.



Estimated Dollars:	Funds	Description	Total
	Resources	Dev/SDC Credit	180,600
	<b>Resources Total</b>		<b>180,600</b>
	Expenses	Construct/Reimburse	180,600
	<b>Expenses Total</b>		<b>180,600</b>

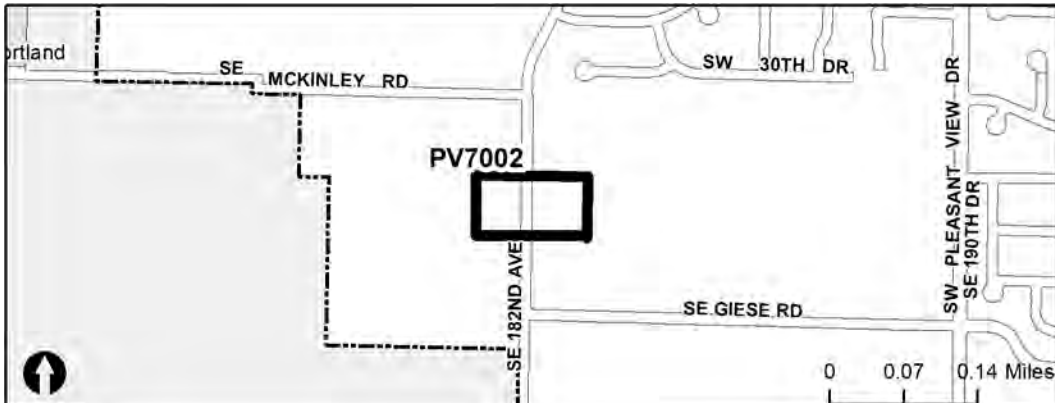
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Parks, Trails, & Open Space**

**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
	<b>Resources Total</b>		<b>1,384,662</b>
	Expenses	Design/Const Admin	119,081
		Property Acq	712,195
		Construction	359,533
		Admin (14%)	193,853
	<b>Expenses Total</b>		<b>1,384,662</b>

**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.



<b>Estimated Dollars:</b>	<b>Funds</b>	<b>Description</b>	<b>Total</b>
	<b>Resources</b>	Other	101,080
		Dev/SDC Credit	1,283,582
	<b>Resources Total</b>		<b>1,384,662</b>
	<b>Expenses</b>	Design/Const Admin	119,081
		Property Acq	712,195
		Construction	359,533
		Admin (14%)	193,853
	<b>Expenses Total</b>		<b>1,384,662</b>

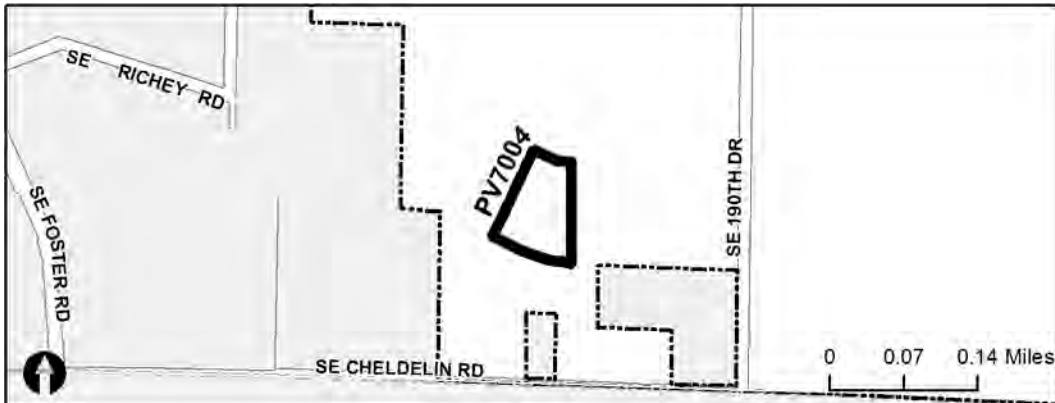
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Parks, Trails, & Open Space**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	101,080
	Dev/SDC Credit	1,283,582
<b>Resources Total</b>		<b>1,384,662</b>
<b>Expenses</b>	Design/Const Admin	119,081
	Property Acq	712,195
	Construction	359,533
	Admin (14%)	193,853
<b>Expenses Total</b>		<b>1,384,662</b>

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	1,544,216
	Dev/SDC Credit	19,609,435
<b>Resources Total</b>		<b>21,153,651</b>
<b>Expenses</b>	Design/Const Admin	1,819,214
	Property Acq	4,558,941
	Construction	11,813,985
	Admin (14%)	2,961,511
<b>Expenses Total</b>		<b>21,153,651</b>

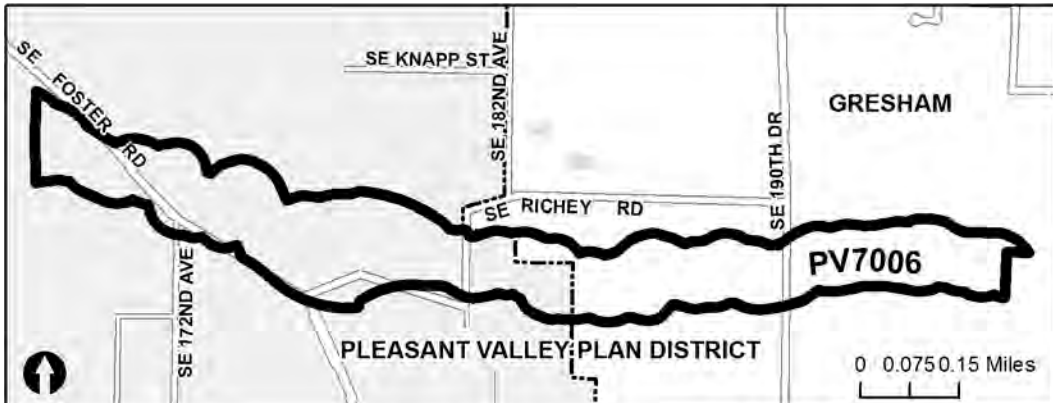
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Parks, Trails, & Open Space**

**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
<b>Resources</b>	Other	749,851
	Dev/SDC Credit	9,522,084
<b>Resources Total</b>		<b>10,271,935</b>
<b>Expenses</b>	Design/Const Admin	883,386
	Property Acq	7,525,900
	Construction	424,578
	Admin (14%)	1,438,071
<b>Expenses Total</b>		<b>10,271,935</b>

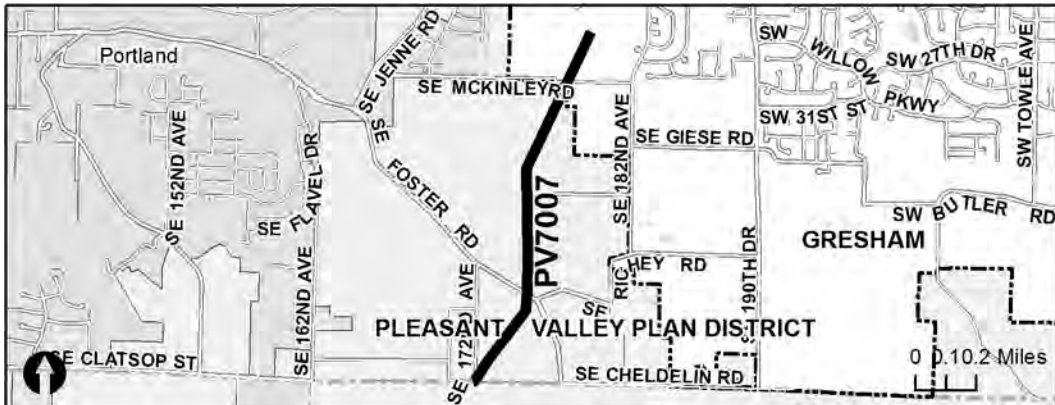
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Parks, Trails, & Open Space**

**PV7007: Power Line Trail – Pleasant Valley (T-2)**

**Description:** The Pleasant Valley Concept Plan call for 8.19 miles of trails. This section of trails and bridges will construct the trail network associated with the Kelley Creek Greenway and East Buttes Loop. This project will construct 3.27 miles of trails.

**Justification:** The addition of the trail network in Pleasant Valley will connect residents to the larger regional trail network including the East Buttes Loop, Springwater Trail and the Power Line Trail.

**Type of Project:** Acquisition, Design & Construction.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	2,765,362
	Dev/SDC Credit	1,945,646
<b>Resources Total</b>		<b>4,711,008</b>
<b>Expenses</b>	Design/Const Admin	405,147
	Property Acq	1,171,972
	Construction	2,474,348
	Admin (14%)	659,541
<b>Expenses Total</b>		<b>4,711,008</b>

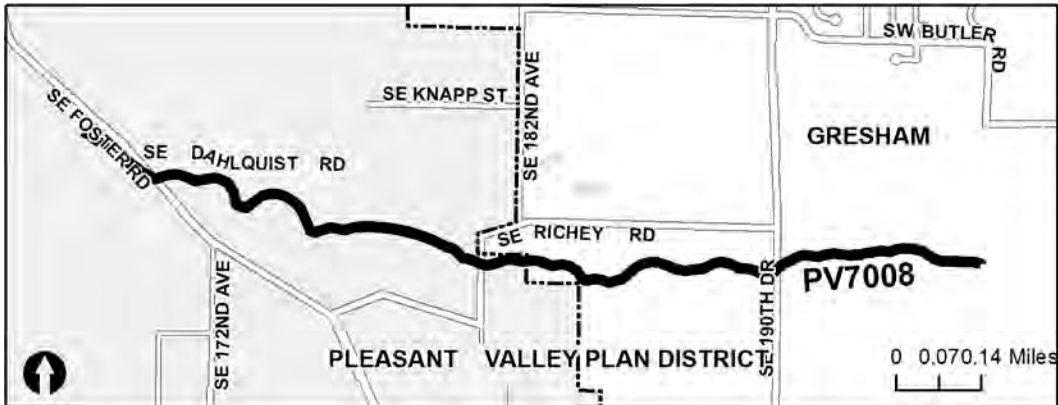
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Parks, Trails, & Open Space**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	735,738
	Dev/SDC Credit	517,649
<b>Resources Total</b>		<b>1,253,387</b>
<b>Expenses</b>	Design/Const Admin	107,791
	Property Acq	311,809
	Construction	658,313
	Admin (14%)	175,474
<b>Expenses Total</b>		<b>1,253,387</b>



**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9008: PV RSMF Pond\_New\_2**

**Description:** Regional Stormwater management facility for basin #4 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	347,249
<b>Resources Total</b>		<b>347,249</b>
<b>Expenses</b>	Design/Const Admin	135,380
	Construction	169,225
	Admin (14%)	42,644
<b>Expenses Total</b>		<b>347,249</b>

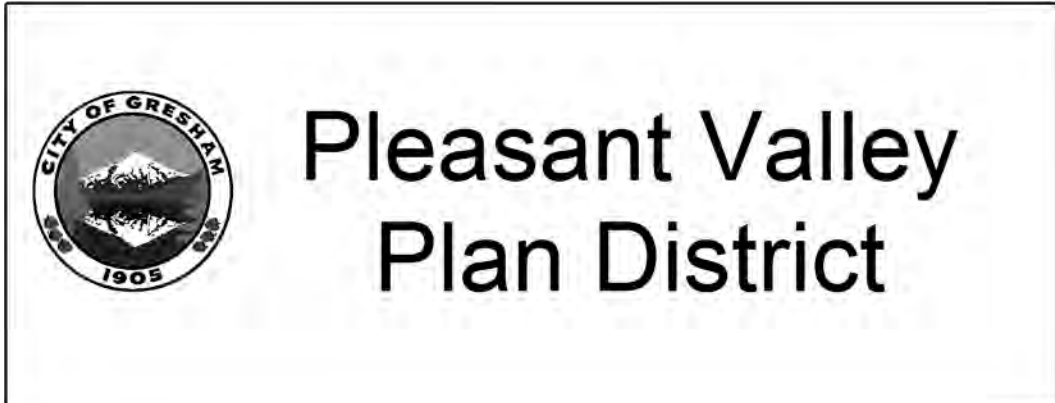
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9009: PV RSMF Pond\_Lower\_013**

**Description:** Regional Stormwater management facility for basin #5 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	316,850
<b>Resources Total</b>		<b>316,850</b>
<b>Expenses</b>	Design/Const Admin	123,528
	Construction	154,411
	Admin (14%)	38,911
<b>Expenses Total</b>		<b>316,850</b>

**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9010: PV RSMF Pond\_New\_3**

**Description:** Regional Stormwater management facility for basin #6 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	565,028
<b>Resources Total</b>		<b>565,028</b>
<b>Expenses</b>	Design/Const Admin	220,284
	Construction	275,355
	Admin (14%)	69,389
<b>Expenses Total</b>		<b>565,028</b>

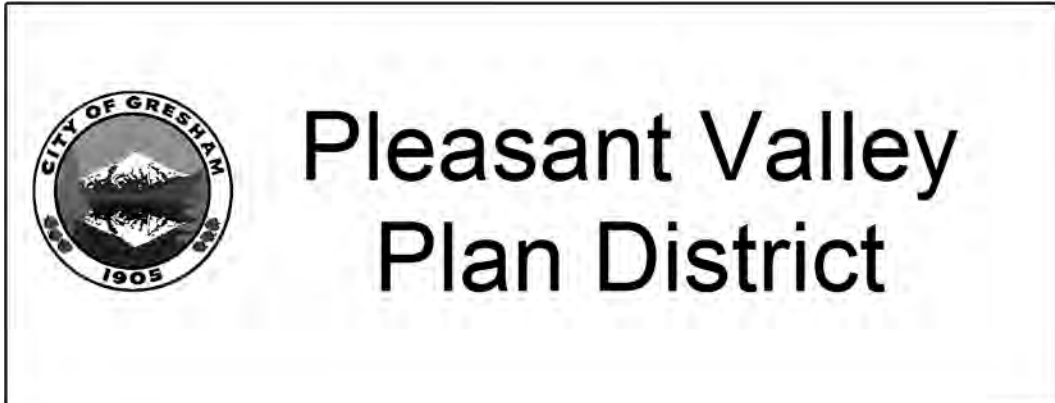
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9011: PV RSMF Pond\_172S\_022**

**Description:** Regional Stormwater management facility for basin #7 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	290,417
<b>Resources Total</b>		<b>290,417</b>
<b>Expenses</b>	Design/Const Admin	113,223
	Construction	141,529
	Admin (14%)	35,665
<b>Expenses Total</b>		<b>290,417</b>

**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9012: PV RSMF Pond\_172S\_001A**

**Description:** Regional Stormwater management facility for basin #8 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	262,662
<b>Resources Total</b>		<b>262,662</b>
<b>Expenses</b>	Design/Const Admin	102,402
	Construction	128,003
	Admin (14%)	32,257
<b>Expenses Total</b>		<b>262,662</b>

**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9013: PV RSMF Pond\_MITCH\_001B**

**Description:** Regional Stormwater management facility for basin #9 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	429,193
<b>Resources Total</b>		<b>429,193</b>
<b>Expenses</b>	Design/Const Admin	167,327
	Construction	209,158
	Admin (14%)	52,708
<b>Expenses Total</b>		<b>429,193</b>

**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9014: PV RSMF Pond\_New\_4**

**Description:** Regional Stormwater management facility for basin #10 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	507,170
<b>Resources Total</b>		<b>507,170</b>
<b>Expenses</b>	Design/Const Admin	197,727
	Construction	247,159
	Admin (14%)	62,284
<b>Expenses Total</b>		<b>507,170</b>

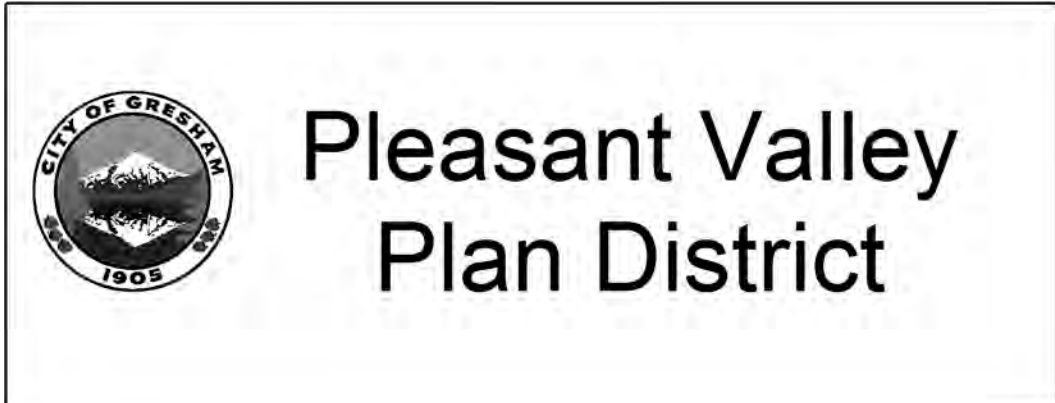
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9015: PV RSMF Pond\_172N\_001**

**Description:** Regional Stormwater management facility for basin #11 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	393,507
<b>Resources Total</b>		<b>393,507</b>
<b>Expenses</b>	Design/Const Admin	153,414
	Construction	191,768
	Admin (14%)	48,325
<b>Expenses Total</b>		<b>393,507</b>



**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9016: PV RSMF Pond\_JENNE\_011**

**Description:** Regional Stormwater management facility for basin #12 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	385,577
<b>Resources Total</b>		<b>385,577</b>
<b>Expenses</b>	Design/Const Admin	150,322
	Construction	187,903
	Admin (14%)	47,352
<b>Expenses Total</b>		<b>385,577</b>

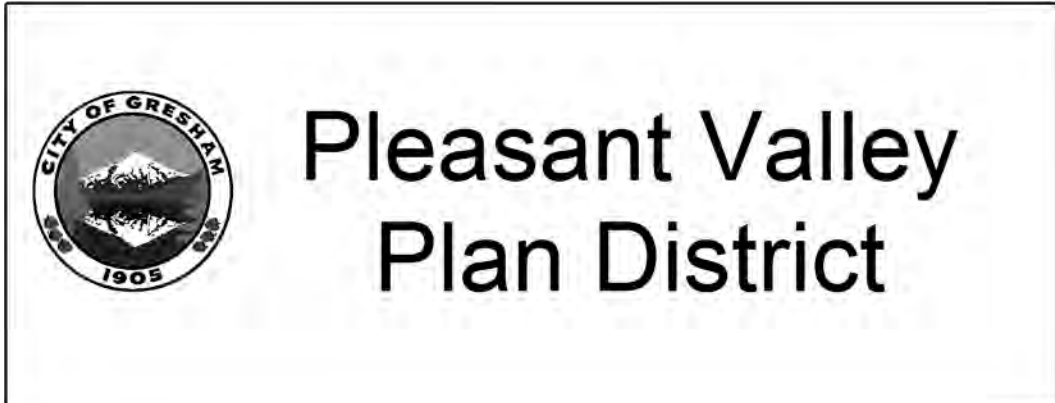
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9017: PV RSMF Pond\_New\_1**

**Description:** Regional Stormwater management facility for basin #13 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	303,634
<b>Resources Total</b>		<b>303,634</b>
<b>Expenses</b>	Design/Const Admin	118,376
	Construction	147,970
	Admin (14%)	37,288
<b>Expenses Total</b>		<b>303,634</b>

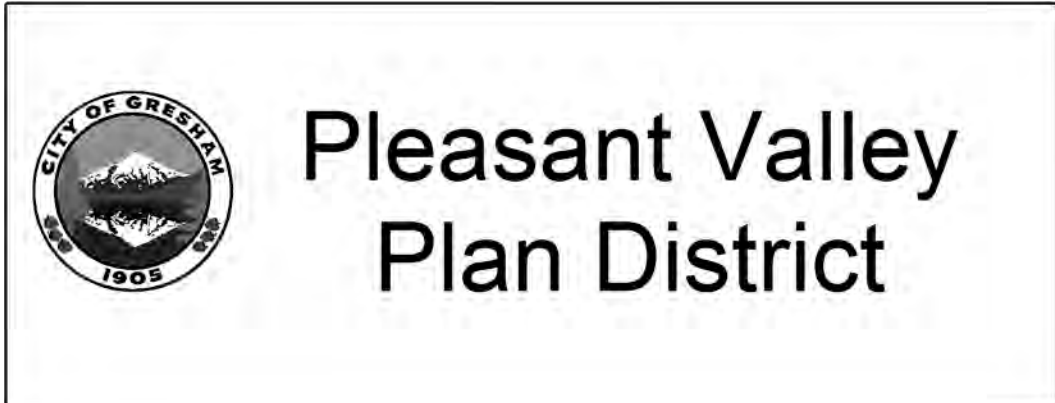
**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9018: PV RSMF Pond\_JENNE\_021**

**Description:** Regional Stormwater management facility for basin #14 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	636,695
<b>Resources Total</b>		<b>636,695</b>
<b>Expenses</b>	Design/Const Admin	248,224
	Construction	310,280
	Admin (14%)	78,191
<b>Expenses Total</b>		<b>636,695</b>

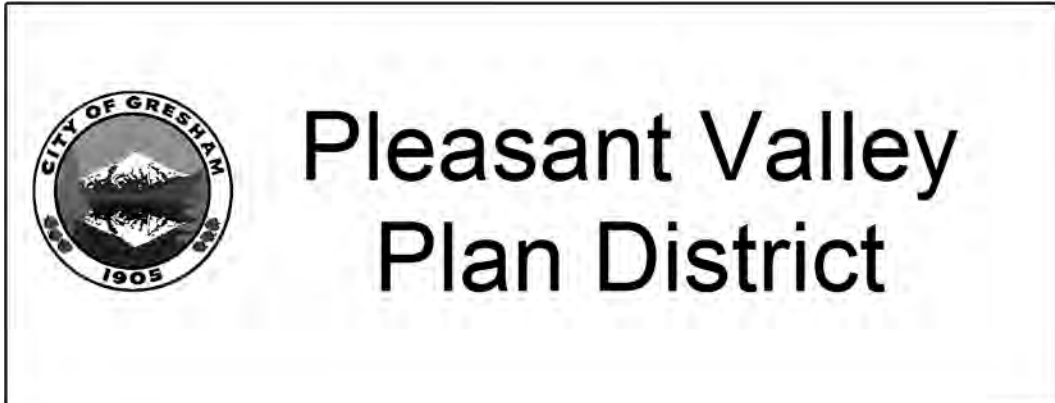
**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9019: PV RSMF Pond\_New\_5**

**Description:** Regional Stormwater management facility for basin #15 of Pleasant Valley.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	191,294
<b>Resources Total</b>		<b>191,294</b>
<b>Expenses</b>	Design/Const Admin	74,579
	Construction	93,223
	Admin (14%)	23,492
<b>Expenses Total</b>		<b>191,294</b>

**UNFUNDED PROJECT**  
**General Development – Pleasant Valley**  
**Stormwater**

**PV9020: PV Storm Pipe 172nd Ave, Giese to Cheldelin**

**Description:** Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	471,903
<b>Resources Total</b>		<b>471,903</b>
<b>Expenses</b>	Design/Const Admin	170,450
	Construction	243,500
	Admin (14%)	57,953
<b>Expenses Total</b>		<b>471,903</b>

**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9021: PV Storm Pipe Cheldelin Road, Clatsop to 190th**

**Description:** Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	538,764
<b>Resources Total</b>		<b>538,764</b>
<b>Expenses</b>	Design/Const Admin	194,600
	Construction	278,000
	Admin (14%)	66,164
<b>Expenses Total</b>		<b>538,764</b>

**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9023: PV Storm Pipe Butler Road, East of PV boundary**

**Description:** Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	181,203
<b>Resources Total</b>		<b>181,203</b>
<b>Expenses</b>	Design/Const Admin	65,450
	Construction	93,500
	Admin (14%)	22,253
<b>Expenses Total</b>		<b>181,203</b>

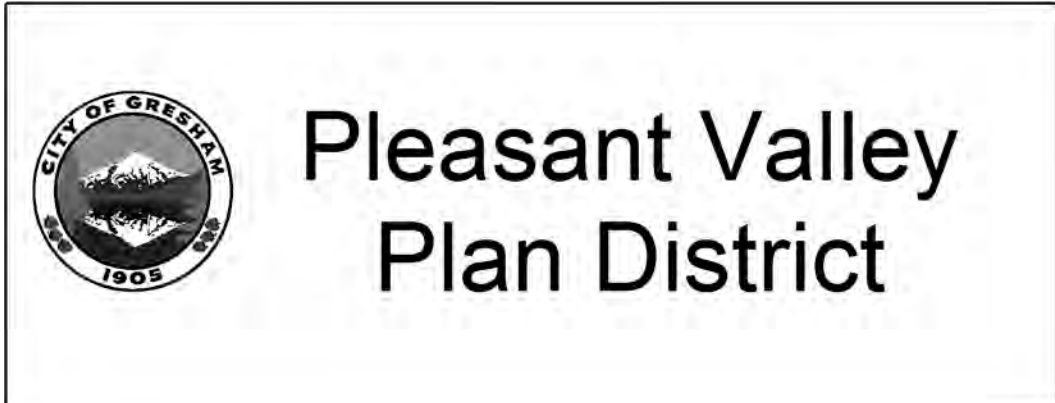
**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9024: PV Storm Pipe 182nd Ave, Giese to Cheldelin**

**Description:** Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	411,825
<b>Resources Total</b>		<b>411,825</b>
<b>Expenses</b>	Design/Const Admin	148,750
	Construction	212,500
	Admin (14%)	50,575
<b>Expenses Total</b>		<b>411,825</b>



**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9025: PV Storm Pipe Knapp St, 172nd to 182nd**

**Description:** Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	281,010
<b>Resources Total</b>		<b>281,010</b>
<b>Expenses</b>	Design/Const Admin	101,500
	Construction	145,000
	Admin (14%)	34,510
<b>Expenses Total</b>		<b>281,010</b>

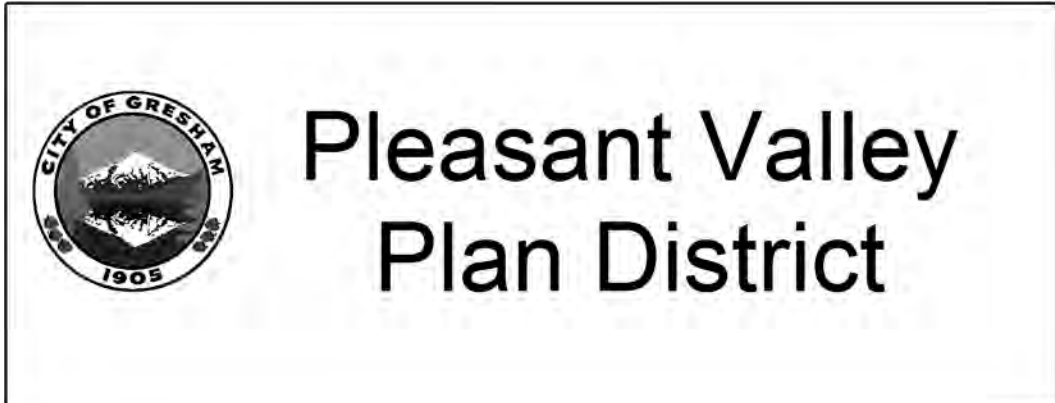
**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9026: PV GS Plantings 172nd Ave, Giese to Cheldelin**

**Description:** Reimbursement for planting of Green Street rain gardens.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	243,526
<b>Resources Total</b>		<b>243,526</b>
<b>Expenses</b>	Design/Const Admin	87,961
	Construction	125,658
	Admin (14%)	29,907
<b>Expenses Total</b>		<b>243,526</b>

**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9027: PV GS Plantings Cheldelin Road, Clatsop to 190th**

**Description:** Reimbursement for planting of Green Street rain gardens.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	Dev/SDC Credit	85,638
<b>Resources Total</b>		<b>85,638</b>
Expenses	Design/Const Admin	30,932
	Construction	44,189
	Admin (14%)	10,517
<b>Expenses Total</b>		<b>85,638</b>

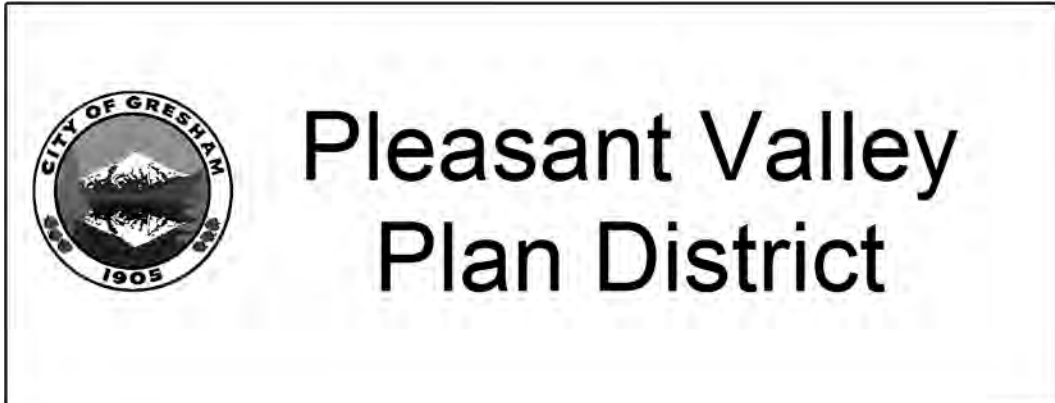
**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9028: PV GS Plantings Butler Road, East of PV boundary**

**Description:** Reimbursement for planting of Green Street rain gardens.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	24,741
<b>Resources Total</b>		<b>24,741</b>
<b>Expenses</b>	Design/Const Admin	8,936
	Construction	12,766
	Admin (14%)	3,039
<b>Expenses Total</b>		<b>24,741</b>

**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9029: PV GS Plantings 182nd Ave, Giese to Cheldelin**

**Description:** Reimbursement for planting of Green Street rain gardens.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



Estimated Dollars:	Funds	Description	Total
	Resources	Dev/SDC Credit	56,228
	<b>Resources Total</b>		<b>56,228</b>
	Expenses	Design/Const Admin	20,309
		Construction	29,013
		Admin (14%)	6,906
	<b>Expenses Total</b>		<b>56,228</b>

**UNFUNDED PROJECT**  
 General Development – Pleasant Valley  
 Stormwater

**PV9030: PV GS Plantings Knapp St, 172nd to 182nd**

**Description:** Reimbursement for planting of Green Street rain gardens.

**Justification:** Projects needed to accommodate growth in New Communities areas.

**Type of Project:** Design and construction of facilities to accommodate growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	38,367
<b>Resources Total</b>		<b>38,367</b>
<b>Expenses</b>	Design/Const Admin	13,858
	Construction	19,797
	Admin (14%)	4,712
<b>Expenses Total</b>		<b>38,367</b>

**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 Palmsblad along the Springwater Trail where it turns and continues under Hwy 26 to 262<sup>nd</sup> Ave. This location will serve as the point of discharge for identified “Shovel Ready” site within the new Springwater urban growth area.

**Justification:** This project is needed to provide the new Springwater urban area with wastewater conveyance infrastructure to allow for growth.

**Type of project:** Design and construction of facilities and utilities for growth.



**Estimated Dollars:**

Funds	Description	Total
Resources	Dev/SDC Credit	4,837,982
<b>Resources Total</b>		<b>4,837,982</b>
Expenses	Design/Const Admin	848,769
	Construction	3,395,075
	Admin (14%)	594,138
<b>Expenses Total</b>		<b>4,837,982</b>



**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Dev/SDC Credit	13,924,025
<b>Resources Total</b>		<b>13,924,025</b>
<b>Expenses</b>	Construction	12,214,057
	Admin (14%)	1,709,968
<b>Expenses Total</b>		<b>13,924,025</b>

**UNFUNDED PROJECT**  
**\_General Development**  
**Springwater -Transportation**

**SW5001: SE 267th (US 26 to 33rd)**

**Description:** This project improves SE 267<sup>th</sup> 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 dependent 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
<b>Resources Total</b>		<b>8,171,150</b>
Expenses	Design/Const Admin	737,325
	Property Acq	567,000
	Construction	5,863,350
	Admin (14%)	1,003,475
<b>Expenses Total</b>		<b>8,171,150</b>

**UNFUNDED PROJECT**  
**\_General Development**  
**Springwater -Transportation**

**SW5002: Collector A, 262nd to Orient**

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

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

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



**Estimated Dollars:**

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

**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
<b>Resources</b>	Dev/SDC Credit	7,025,608
	Grant	7,432,385
<b>Resources Total</b>		<b>14,457,993</b>
<b>Expenses</b>	Design/Const Admin	939,975
	Property Acq	4,536,000
	Construction	7,206,475
	Admin (14%)	1,775,543
<b>Expenses Total</b>		<b>14,457,993</b>

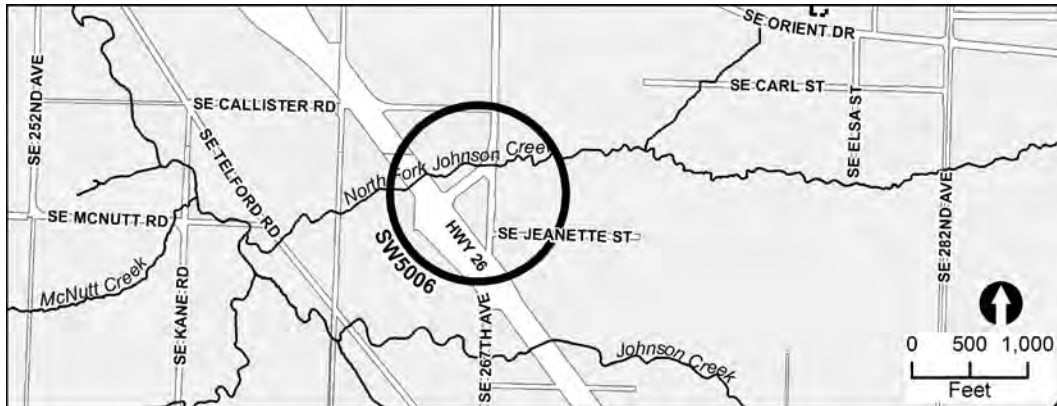
**UNFUNDED PROJECT**  
 \_General Development  
 Springwater -Transportation

**SW5006: 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
<b>Resources</b>	Grant	23,272,010
	Operating	2,218,000
<b>Resources Total</b>		<b>25,490,010</b>
<b>Expenses</b>	Design/Const Admin	2,125,066
	Property Acq	1,109,000
	Construction	19,125,592
	Admin (14%)	3,130,352
<b>Expenses Total</b>		<b>25,490,010</b>

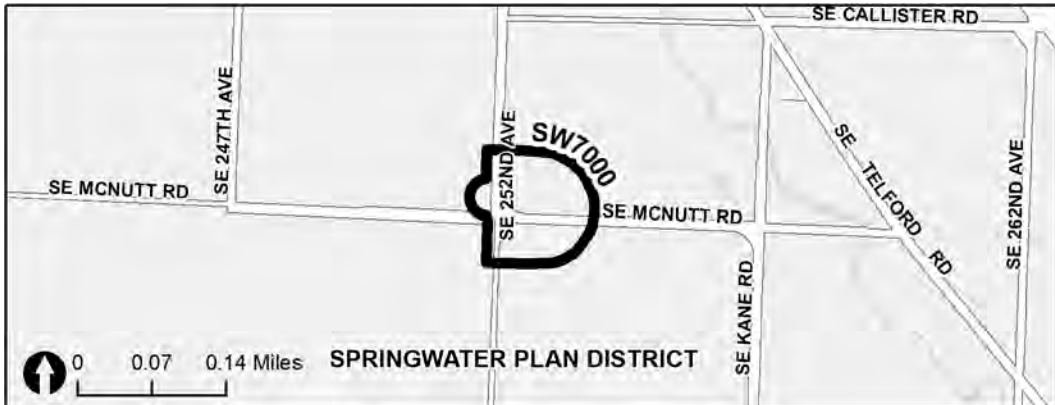
**UNFUNDED PROJECT**  
**General Development – Springwater**  
**Parks, Trails, & Open Space**

**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:**

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

**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
<b>Resources</b>	Other	772,108
	Dev/SDC Credit	9,804,717
<b>Resources Total</b>		<b>10,576,825</b>
<b>Expenses</b>	Design/Const Admin	909,607
	Property Acq	2,279,470
	Construction	5,906,992
	Admin (14%)	1,480,756
<b>Expenses Total</b>		<b>10,576,825</b>



**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Other	772,108
	Dev/SDC Credit	9,804,717
<b>Resources Total</b>		<b>10,576,825</b>
<b>Expenses</b>	Design/Const Admin	909,607
	Property Acq	2,279,470
	Construction	5,906,992
	Admin (14%)	1,480,756
<b>Expenses Total</b>		<b>10,576,825</b>



**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
<b>Resources</b>	Other	1,404,173
	Dev/SDC Credit	8,867,762
<b>Resources Total</b>		<b>10,271,935</b>
<b>Expenses</b>	Design/Const Admin	883,386
	Property Acq	7,525,900
	Construction	424,578
	Admin (14%)	1,438,071
<b>Expenses Total</b>		<b>10,271,935</b>

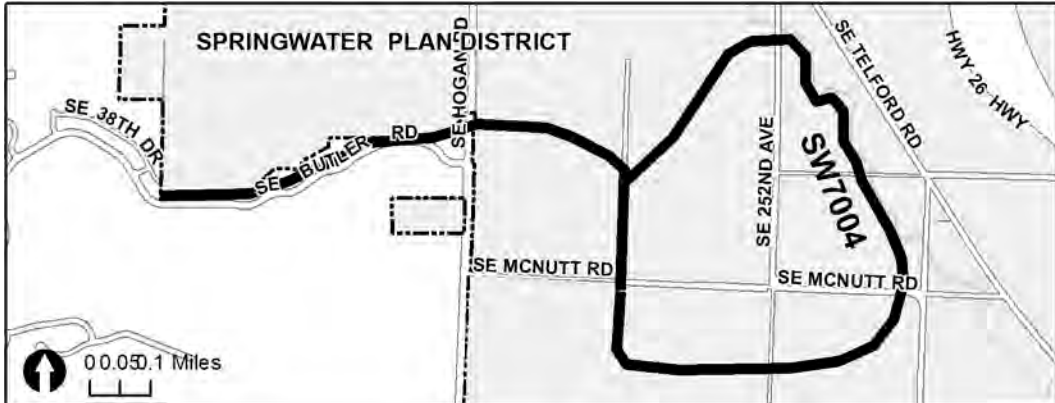
**UNFUNDED PROJECT**  
**General Development – Springwater**  
**Parks, Trails, & Open Space**

**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
<b>Resources Total</b>		<b>5,895,244</b>
Expenses	Design/Const Admin	506,991
	Property Acq	1,466,579
	Construction	3,096,340
	Admin (14%)	825,334
<b>Expenses Total</b>		<b>5,895,244</b>

**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
	<b>Resources Total</b>		<b>10,892,937</b>
	Expenses	Construction	9,555,208
		Admin (14%)	1,337,729
	<b>Expenses Total</b>		<b>10,892,937</b>



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## Stormwater (Watershed)

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### 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 stormwater 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

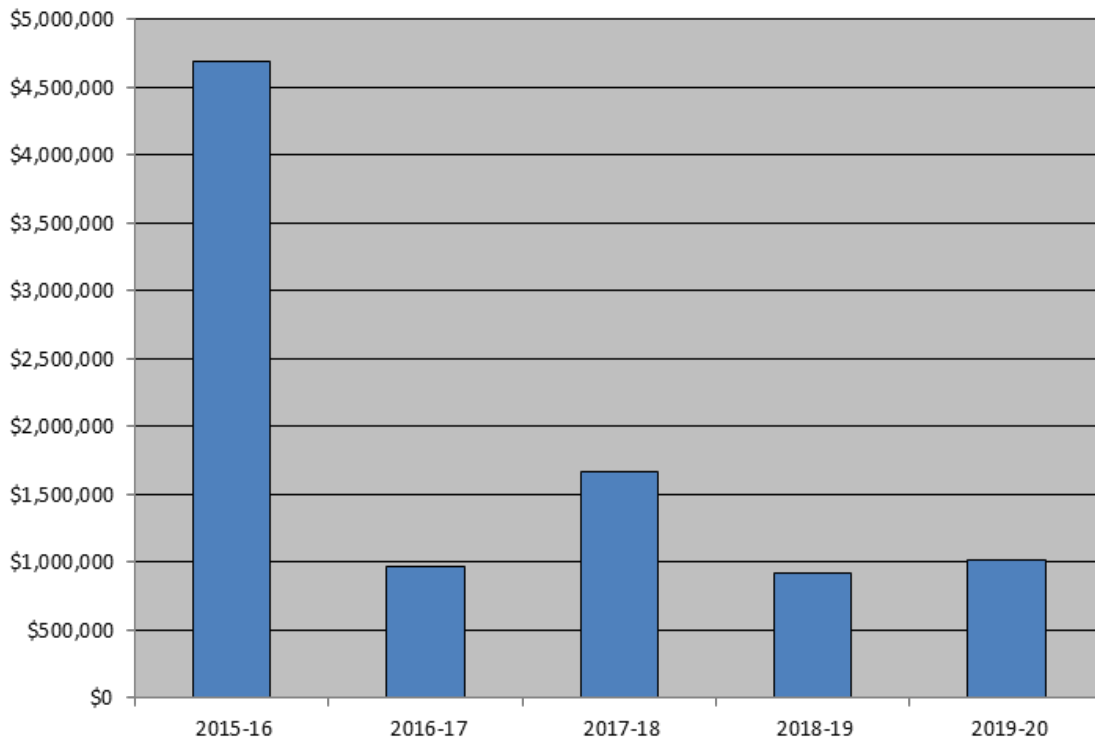
## ***Highlights***

Significant projects during the coming fiscal years include:

1. Repair of aging and deficient pipes throughout the City #908800
2. Fairview Creek Wetland Mitigation Bank #919600
3. Water Quality Design Manual & Design Standards # 919900
4. Fairview Creek Flood Reduction and Master Plan Update #920600
5. Alleviate overbank flooding along Burlingame Creek #920700

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**



<b>Stormwater Funded Summary</b>										
<b>Project</b>	<b>Project Name</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>		
902400	Minor Drainage Problems	130,285	85,500	85,500	85,500	85,500	85,500	557,785		
902800	Low Impact Dev Practices Retrofit Program	638,227	361,401	361,401	422,800	422,800	528,501	2,735,130		
905200	Burnside to Civic Drive Storm Drain	199,336	0	0	0	0	0	199,336		
906101	Johnson & Kelly Creek Channel Restoration	148,362	74,100	74,100	74,100	74,100	74,100	518,862		
908800	Rehab & Repair of Pipe System	716,562	239,400	239,400	239,400	239,400	239,400	1,913,562		
908900	UIC Implementation	3,324,384	110,000	110,000	0	0	0	3,544,384		
910200	Kelly Creek Water Quality Facility	232,329	0	0	0	0	0	232,329		
910300	Columbia Slough Regional Water Quality Facility	79,983	0	0	0	0	0	79,983		
913000	Flood Plain Re-Mapping	9,671	0	0	0	0	0	9,671		
914100	Stormwater Facility Improvements	61,430	0	0	0	0	0	61,430		
914600	Development Coordination	80,774	35,000	35,000	35,000	35,000	35,000	255,774		
915100	Riparian & Wetland Improvement Projects	154,096	57,000	57,000	57,000	57,000	57,000	439,096		
918000	Kane Drive - Stormline Improvements	19,982	0	0	0	0	0	19,982		
919600	Fairview Creek Wetland Mitigation Bank	1,459,257	3,660,832	0	0	0	0	5,120,089		
919900	Water Quality Manual & Design Standards	162,607	0	0	0	0	0	162,607		
920000	Segment 1, Fairview Creek Basin Central Core Trunk Impr	0	0	0	754,264	0	0	754,264		
920600	Fairview Creek Flood Reduction and Master Plan Update	296,400	0	0	0	0	0	296,400		
920700	Burlingame Creek System Improvements	137,370	0	0	0	0	0	137,370		
920800	NE Cleveland (18th - 22nd) Stormwater System	0	64,700	0	0	0	0	64,700		
<b>Grand Total</b>		<b>7,851,055</b>	<b>4,687,933</b>	<b>962,401</b>	<b>1,668,064</b>	<b>913,800</b>	<b>1,019,501</b>	<b>17,102,754</b>		

<b>Stormwater Funded Summary by Resource</b>							
<b>Description</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Total</b>
Debt-Operating	4,098,399	3,770,832	0	0	0	0	7,869,231
Operating	2,722,398	618,001	663,301	1,251,110	614,700	720,401	6,589,911
Repair/Replacement Reserves	716,562	239,400	239,400	239,400	239,400	239,400	1,913,562
SDC	313,696	59,700	59,700	177,554	59,700	59,700	730,050
<b>Grand Total</b>	<b>7,851,055</b>	<b>4,687,933</b>	<b>962,401</b>	<b>1,668,064</b>	<b>913,800</b>	<b>1,019,501</b>	<b>17,102,754</b>



Stormwater Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
902400	Minor Drainage Problems	Operating	130,285	85,500	85,500	85,500	85,500	85,500	557,785	
<b>902400 Total</b>			<b>130,285</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>557,785</b>	
902800	Low Impact Dev Practices Retrofit Program	Operating	638,227	361,401	361,401	422,800	422,800	528,501	2,735,130	
<b>902800 Total</b>			<b>638,227</b>	<b>361,401</b>	<b>361,401</b>	<b>422,800</b>	<b>422,800</b>	<b>528,501</b>	<b>2,735,130</b>	
905200	Burnside to Civic Drive Storm Drain	Operating	149,500	0	0	0	0	0	149,500	
		SDC	49,836	0	0	0	0	0	49,836	
<b>905200 Total</b>			<b>199,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,336</b>	
906101	Johnson & Kelly Creek Channel Restoration	Operating	88,107	49,400	49,400	49,400	49,400	49,400	335,107	
		SDC	60,255	24,700	24,700	24,700	24,700	24,700	183,755	
<b>906101 Total</b>			<b>148,362</b>	<b>74,100</b>	<b>74,100</b>	<b>74,100</b>	<b>74,100</b>	<b>74,100</b>	<b>518,862</b>	
908800	Rehab & Repair of Pipe System	Repair/Replace	716,562	239,400	239,400	239,400	239,400	239,400	1,913,562	
<b>908800 Total</b>			<b>716,562</b>	<b>239,400</b>	<b>239,400</b>	<b>239,400</b>	<b>239,400</b>	<b>239,400</b>	<b>1,913,562</b>	
908900	UIC Implementation	Debt-Operating	2,639,142	110,000	0	0	0	0	2,749,142	
		Operating	685,242	0	110,000	0	0	0	795,242	
<b>908900 Total</b>			<b>3,324,384</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,544,384</b>	
910200	Kelly Creek Water Quality Facility	Operating	134,465	0	0	0	0	0	134,465	
		SDC	97,864	0	0	0	0	0	97,864	
<b>910200 Total</b>			<b>232,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,329</b>	
910300	Columbia Slough Regional Water Quality Facility	Operating	59,988	0	0	0	0	0	59,988	
		SDC	19,995	0	0	0	0	0	19,995	
<b>910300 Total</b>			<b>79,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,983</b>	
913000	Flood Plain Re-Mapping	Operating	8,414	0	0	0	0	0	8,414	
		SDC	1,257	0	0	0	0	0	1,257	
<b>913000 Total</b>			<b>9,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,671</b>	
914100	Stormwater Facility Improvements	Operating	61,430	0	0	0	0	0	61,430	
<b>914100 Total</b>			<b>61,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,430</b>	
914600	Development Coordination	SDC	80,774	35,000	35,000	35,000	35,000	35,000	255,774	
<b>914600 Total</b>			<b>80,774</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>255,774</b>	
915100	Riparian & Wetland Improvement Projects	Operating	154,096	57,000	57,000	57,000	57,000	57,000	439,096	
<b>915100 Total</b>			<b>154,096</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>439,096</b>	
918000	Kane Drive - Stormline Improvements	Operating	16,267	0	0	0	0	0	16,267	
		SDC	3,715	0	0	0	0	0	3,715	
<b>918000 Total</b>			<b>19,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,982</b>	
919600	Fairview Creek Wetland Mitigation Bank	Debt-Operating	1,459,257	3,660,832	0	0	0	0	5,120,089	
<b>919600 Total</b>			<b>1,459,257</b>	<b>3,660,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120,089</b>	
919900	Water Quality Manual & Design Standards	Operating	162,607	0	0	0	0	0	162,607	
<b>919900 Total</b>			<b>162,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,607</b>	
920000	Segment 1, Fairview Creek Basin Central Core Trunk Imp	Operating	0	0	0	636,410	0	0	636,410	
		SDC	0	0	0	117,854	0	0	117,854	
<b>920000 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>754,264</b>	<b>0</b>	<b>0</b>	<b>754,264</b>	
920600	Fairview Creek Flood Reduction and Master Plan Update	Operating	296,400	0	0	0	0	0	296,400	

Stormwater Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
920600 Total			296,400	0	0	0	0	0	296,400	
920700	Burlingame Creek System Improvements	Operating	137,370	0	0	0	0	0	137,370	
920700 Total			137,370	0	0	0	0	0	137,370	
920800	NE Cleveland (18th - 22nd) Stormwater System	Operating	0	64,700	0	0	0	0	64,700	
920800 Total			0	64,700	0	0	0	0	64,700	
Grand Total			7,851,055	4,687,933	962,401	1,668,064	913,800	1,019,501	17,102,754	

**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: SE Anderson, 220<sup>th</sup> & Ash and 192<sup>nd</sup> & Couch. The priority of the projects 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	130,285	85,500	85,500	85,500	85,500	85,500	557,785
<b>Resources Total</b>		<b>130,285</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>557,785</b>
Expenses	Design/Const Admin	28,571	15,000	15,000	15,000	15,000	15,000	103,571
	Construction	85,714	60,000	60,000	60,000	60,000	60,000	385,714
	Admin (14%)	16,000	10,500	10,500	10,500	10,500	10,500	68,500
<b>Expenses Total</b>		<b>130,285</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>557,785</b>

**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 FY14-15 includes rain garden and stormwater planter retrofits. (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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	638,227	361,401	361,401	422,800	422,800	528,501	2,735,130
<b>Resources Total</b>		<b>638,227</b>	<b>361,401</b>	<b>361,401</b>	<b>422,800</b>	<b>422,800</b>	<b>528,501</b>	<b>2,735,130</b>
Expenses	Design/Const Admin	223,939	122,807	122,807	105,263	105,263	109,650	789,729
	Construction	325,909	184,211	184,211	245,614	245,614	328,947	1,514,506
	Property Acq	10,000	10,000	10,000	20,000	20,000	25,000	95,000
	Admin (14%)	78,379	44,383	44,383	51,923	51,923	64,904	335,895
<b>Expenses Total</b>		<b>638,227</b>	<b>361,401</b>	<b>361,401</b>	<b>422,800</b>	<b>422,800</b>	<b>528,501</b>	<b>2,735,130</b>

**FUNDED PROJECT**  
**Stormwater**

**905200: Burnside to Civic Drive Storm Drain**

**Description:** This project funds the easement acquisition and preliminary design analysis of an additional parallel storm drain pipe to provide an increase in system capacity. Construction to begin Fiscal Year 2017-18 with the Segment 1, Fairview Creek Basin Central Core Trunk Improvement Project (see 920000). The project is located in the Northwest Neighborhood District. (Estimation of Benefits; Growth related 30%; Existing System related 70%).

**Justification:** Eliminates surcharging in local storm drain system and localized street flooding/manhole surcharging upstream.

**Type of project:** Design of facilities to correct deficiencies and for future growth.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	149,500	0	0	0	0	0	149,500
	SDC	49,836	0	0	0	0	0	49,836
<b>Resources Total</b>		<b>199,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,336</b>
Expenses	Design/Const Admin	144,856	0	0	0	0	0	144,856
	Property Acq	30,000	0	0	0	0	0	30,000
	Admin (14%)	24,480	0	0	0	0	0	24,480
<b>Expenses Total</b>		<b>199,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,336</b>

**FUNDED PROJECT**  
**Stormwater**

**906101: Johnson & Kelly Creek Channel Restoration**

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	88,107	49,400	49,400	49,400	49,400	49,400	335,107
	SDC	60,255	24,700	24,700	24,700	24,700	24,700	183,755
<b>Resources Total</b>		<b>148,362</b>	<b>74,100</b>	<b>74,100</b>	<b>74,100</b>	<b>74,100</b>	<b>74,100</b>	<b>518,862</b>
Expenses	Design/Const Admin	26,028	15,000	15,000	15,000	15,000	15,000	101,028
	Construction	104,114	50,000	50,000	50,000	50,000	50,000	354,114
	Admin (14%)	18,220	9,100	9,100	9,100	9,100	9,100	63,720
<b>Expenses Total</b>		<b>148,362</b>	<b>74,100</b>	<b>74,100</b>	<b>74,100</b>	<b>74,100</b>	<b>74,100</b>	<b>518,862</b>

**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. 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Repair/Replacement Reserves	716,562	239,400	239,400	239,400	239,400	239,400	1,913,562
<b>Resources Total</b>		<b>716,562</b>	<b>239,400</b>	<b>239,400</b>	<b>239,400</b>	<b>239,400</b>	<b>239,400</b>	<b>1,913,562</b>
Expenses	Design/Const Admin	135,713	35,000	35,000	35,000	35,000	35,000	310,713
	Construction	392,850	175,000	175,000	175,000	175,000	175,000	1,267,850
	Other	100,000	0	0	0	0	0	100,000
	Admin (14%)	87,999	29,400	29,400	29,400	29,400	29,400	234,999
<b>Expenses Total</b>		<b>716,562</b>	<b>239,400</b>	<b>239,400</b>	<b>239,400</b>	<b>239,400</b>	<b>239,400</b>	<b>1,913,562</b>

**FUNDED PROJECT**  
**Stormwater**

**908900: UIC Implementation**

**Description:** A Stormwater Management Plan was 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 facilities that discharge stormwater into the ground. Conforming to the recently issued (2013) UIC permit, stormwater entering many of these drywell facilities is now being treated using Best Management Practices (BMP's) prior to being injected. This construction work was completed in December 2014. Additional Fiscal Year funding is allocated for the likely discovery of additional UIC's that have been either buried or paved over. These UIC's will be designed and constructed to city standards and permit requirements.

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	2,639,142	110,000	0	0	0	0	2,749,142
	Operating	685,242	0	110,000	0	0	0	795,242
<b>Resources Total</b>		<b>3,324,384</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,544,384</b>
Expenses	Design/Const Admin	729,032	28,947	28,947	0	0	0	786,926
	Construction	2,187,094	67,544	67,544	0	0	0	2,322,182
	Admin (14%)	408,258	13,509	13,509	0	0	0	435,276
<b>Expenses Total</b>		<b>3,324,384</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,544,384</b>



**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. This project also includes a 2-year contract plant survival maintenance & monitoring period as required by permit. The project is located in the Kelly Creek Neighborhood District. (Estimation of benefits: Growth related 30%; Existing system related 70%)

**Justification:** This project improves 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	134,465	0	0	0	0	0	134,465
	SDC	97,864	0	0	0	0	0	97,864
<b>Resources Total</b>		<b>232,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,329</b>
Expenses	Design/Const Admin	61,139	0	0	0	0	0	61,139
	Construction	142,658	0	0	0	0	0	142,658
	Admin (14%)	28,532	0	0	0	0	0	28,532
<b>Expenses Total</b>		<b>232,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,329</b>

**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.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	59,988	0	0	0	0	0	59,988
	SDC	19,995	0	0	0	0	0	19,995
<b>Resources Total</b>		<b>79,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,983</b>
Expenses	Design/Const Admin	28,065	0	0	0	0	0	28,065
	Construction	42,096	0	0	0	0	0	42,096
	Admin (14%)	9,822	0	0	0	0	0	9,822
<b>Expenses Total</b>		<b>79,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,983</b>

**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 2015.

**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.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	8,414	0	0	0	0	0	8,414
	SDC	1,257	0	0	0	0	0	1,257
<b>Resources Total</b>		<b>9,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,671</b>
Expenses	Design/Const Admin	8,483	0	0	0	0	0	8,483
	Admin (14%)	1,188	0	0	0	0	0	1,188
<b>Expenses Total</b>		<b>9,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,671</b>

**FUNDED PROJECT**  
**Stormwater**

**914100: Stormwater Facility Improvements**

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

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

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



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	61,430	0	0	0	0	0	61,430
<b>Resources Total</b>		<b>61,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,430</b>
Expenses	Design/Const Admin	13,472	0	0	0	0	0	13,472
	Construction	40,414	0	0	0	0	0	40,414
	Admin (14%)	7,544	0	0	0	0	0	7,544
<b>Expenses Total</b>		<b>61,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,430</b>

**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 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	SDC	80,774	35,000	35,000	35,000	35,000	35,000	255,774
<b>Resources Total</b>		<b>80,774</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>255,774</b>
Expenses	Construction	70,854	30,702	30,702	30,702	30,702	30,702	224,364
	Admin (14%)	9,920	4,298	4,298	4,298	4,298	4,298	31,410
<b>Expenses Total</b>		<b>80,774</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>255,774</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	154,096	57,000	57,000	57,000	57,000	57,000	439,096
<b>Resources Total</b>		<b>154,096</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>439,096</b>
Expenses	Other	135,172	50,000	50,000	50,000	50,000	50,000	385,172
	Admin (14%)	18,924	7,000	7,000	7,000	7,000	7,000	53,924
<b>Expenses Total</b>		<b>154,096</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>439,096</b>

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

**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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	16,267	0	0	0	0	0	16,267
	SDC	3,715	0	0	0	0	0	3,715
<b>Resources Total</b>		<b>19,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,982</b>
Expenses	Design/Const Admin	3,506	0	0	0	0	0	3,506
	Construction	14,022	0	0	0	0	0	14,022
	Admin (14%)	2,454	0	0	0	0	0	2,454
<b>Expenses Total</b>		<b>19,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,982</b>



**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Debt-Operating	1,459,257	3,660,832	0	0	0	0	5,120,089
<b>Resources Total</b>		<b>1,459,257</b>	<b>3,660,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120,089</b>
Expenses	Design/Const Admin	753,030	610,474	0	0	0	0	1,363,504
	Construction	502,020	2,600,782	0	0	0	0	3,102,802
	Property Acq	25,000	0	0	0	0	0	25,000
	Admin (14%)	179,207	449,576	0	0	0	0	628,783
<b>Expenses Total</b>		<b>1,459,257</b>	<b>3,660,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120,089</b>



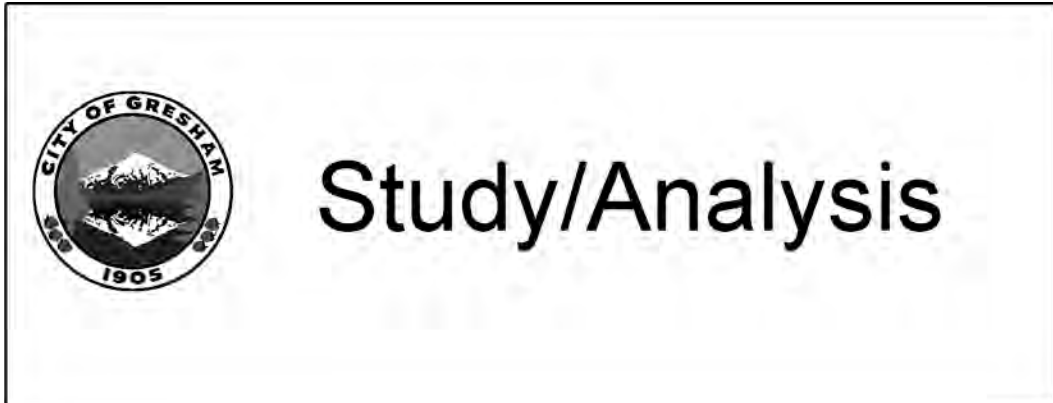
**FUNDED PROJECT**  
**Stormwater**

**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. Stormwater Manual to be completed by FY 2015-16. (Estimation of Benefits; Growth related 100%; Existing System related 0%).

**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.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	162,607	0	0	0	0	0	162,607
<b>Resources Total</b>		<b>162,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,607</b>
Expenses	Study	142,638	0	0	0	0	0	142,638
	Admin (14%)	19,969	0	0	0	0	0	19,969
<b>Expenses Total</b>		<b>162,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,607</b>

**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. Project 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	0	0	636,410	0	0	636,410
	SDC	0	0	0	117,854	0	0	117,854
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>754,264</b>	<b>0</b>	<b>0</b>	<b>754,264</b>
Expenses	Design/Const Admin	0	0	0	147,030	0	0	147,030
	Construction	0	0	0	514,605	0	0	514,605
	Admin (14%)	0	0	0	92,629	0	0	92,629
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>754,264</b>	<b>0</b>	<b>0</b>	<b>754,264</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	296,400	0	0	0	0	0	296,400
<b>Resources Total</b>		<b>296,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,400</b>
Expenses	Design/Const Admin	50,000	0	0	0	0	0	50,000
	Construction	150,000	0	0	0	0	0	150,000
	Other	60,000	0	0	0	0	0	60,000
	Admin (14%)	36,400	0	0	0	0	0	36,400
<b>Expenses Total</b>		<b>296,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,400</b>

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	137,370	0	0	0	0	0	137,370
<b>Resources Total</b>		<b>137,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,370</b>
Expenses	Design/Const Admin	23,500	0	0	0	0	0	23,500
	Construction	52,000	0	0	0	0	0	52,000
	Property Acq	10,000	0	0	0	0	0	10,000
	Other	35,000	0	0	0	0	0	35,000
	Admin (14%)	16,870	0	0	0	0	0	16,870
<b>Expenses Total</b>		<b>137,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,370</b>

**FUNDED PROJECT  
Stormwater**

**920800: NE Cleveland (18<sup>th</sup> – 22<sup>nd</sup>) Stormwater System**

**Description:** Remove culverts and construct new stormwater main line system.

**Justification:** This project will replace the existing stormwater culvert and ditch system, and construct a new 12" pipe and manhole system in NE Cleveland from approximately NE 18<sup>th</sup> to NE 22<sup>nd</sup>. This project coordinates with the Transportation Division's CIP # 511700, NE Cleveland (Powell – Stark) project. Green stormwater management elements, such as rain gardens, are utilized with the Transportation portion of this project.

**Type of Project:** Design and construction of facilities to correct deficiencies and bring infrastructure up to current Public Works Stormwater Conveyance Standards. Inter-departmental coordination project.



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Operating	0	64,700	0	0	0	0	64,700
<b>Resources Total</b>		<b>0</b>	<b>64,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,700</b>
Expenses	Construction	0	56,754	0	0	0	0	56,754
	Admin (14%)	0	7,946	0	0	0	0	7,946
<b>Expenses Total</b>		<b>0</b>	<b>64,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,700</b>



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Stormwater Unfunded Summary									
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	
913200	SW 7th St. Johnson Creek Riparian Corridor Improvement	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: Johnson Creek Riparian Corridor	0	0	0	0	0	0	102,600	
913800	SW14th Stabilization: Johnson Creek Riparian Corridor Im	0	0	0	0	0	0	507,300	

Stormwater Unfunded Summary										
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total		
913900	SE Regner to Hogan: Johnson Creek Riparian Corridor Imp	0	0	0	0	0	0	70,000		
914000	Willowbrook Pond	0	0	0	0	0	0	25,711		
914300	Water Quality Monitoring-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 Creek- Groups 1A, B & C Pipe Improvement	0	0	0	0	0	0	309,100		
915500	Butler Creek- 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	Morian Ave. - Pipe Improvement	0	0	0	0	0	0	76,174		
916400	Powell Blvd East - Group 2 Pipe Improvement	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		
917500	Ironwood Access Road Culvert Removal	0	0	0	0	0	0	41,725		
917600	NE Hale Place Bank Stabilization	0	0	0	0	0	0	158,219		
917700	NE 17th St. Concrete 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	Burlingame Piping	0	0	0	0	0	0	317,623		
918600	Major Outfall Rehabilitation (NE Scott, SW Condor, SE Lat	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		



Stormwater Unfunded Summary									
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
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 Trunk Impr	0	0	0	0	0	0	364,127	
920200	Segment 3A, Fairview Creek Basin Central Core Trunk Impr	0	0	0	0	0	0	564,197	
920300	Segment 3B, Fairview Creek Basin Central Core Trunk Impr	0	0	0	0	0	0	622,218	
920400	Segment 3C, Fairview Creek Basin Central Core Trunk Impr	0	0	0	0	0	0	338,307	
920500	Segment 3D, Fairview Creek Basin Central Core Trunk Impr	0	0	0	0	0	0	1,022,308	
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,150,149</b>	



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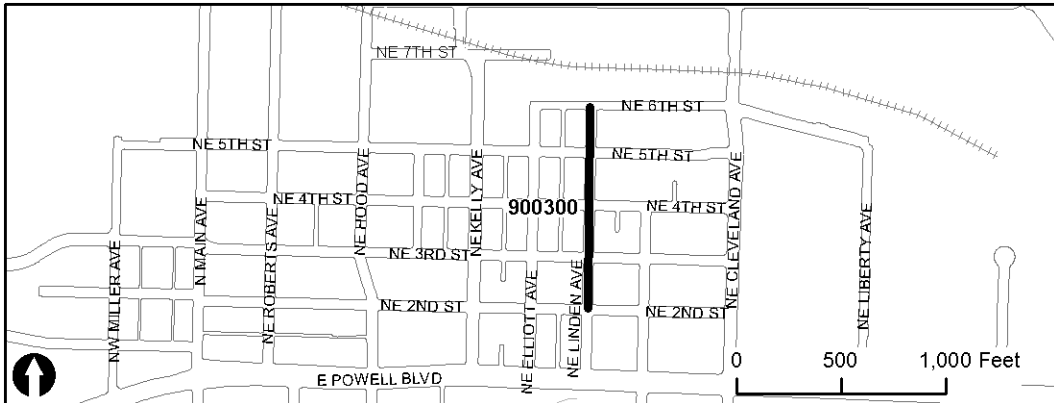
**UNFUNDED PROJECT**  
**Stormwater**

**900300: Linden Avenue Storm Drain**

**Description:** This project constructs 1,200 L.F. of 30" storm drain in NE Linden Avenue from NE 6th Ave. to NE 2nd Ave. The project is located in the downtown area and is in the Johnson Creek Basin.

**Justification:** It appears that there may be a high potential for flooding near N.E. 6th and N.E. Linden Ave. This project would eliminate the need to install replacement pipe in N.E. Elliot Ave. The project enhances business opportunities in the downtown area and responds to customer complaints. A precondition of this project is problem definition and the Johnson Creek Master Plan update.

**Type of Project:** Repair and rehabilitation of facilities and construction of facilities for future growth.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Operating</b>	<b>405,069</b>
<b>Resources Total</b>		<b>405,069</b>
<b>Expenses</b>	<b>Design/Const Admin</b>	<b>81,998</b>
	<b>Construction</b>	<b>273,326</b>
	<b>Admin (14%)</b>	<b>49,745</b>
<b>Expenses Total</b>		<b>405,069</b>

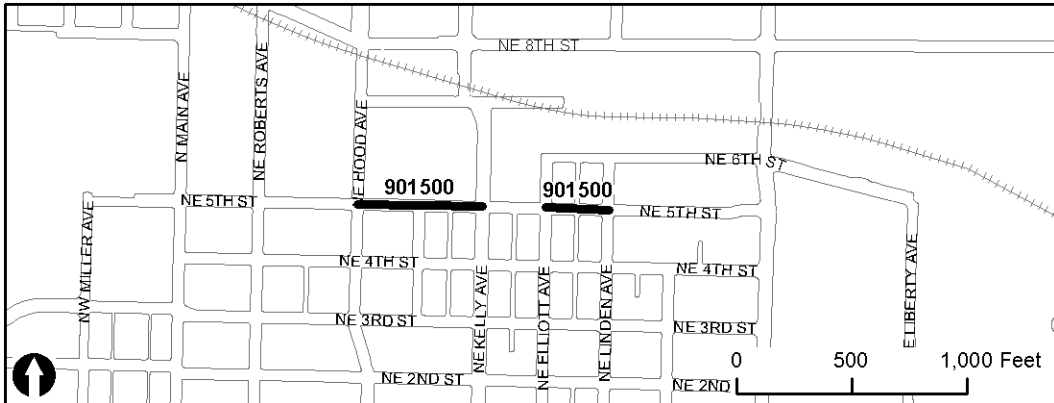
**UNFUNDED PROJECT  
Stormwater**

**901500: NE 5<sup>th</sup> 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
<b>Resources Total</b>		<b>145,201</b>
Expenses	Design/Const Admin	29,393
	Construction	97,976
	Admin (14%)	17,832
<b>Expenses Total</b>		<b>145,201</b>

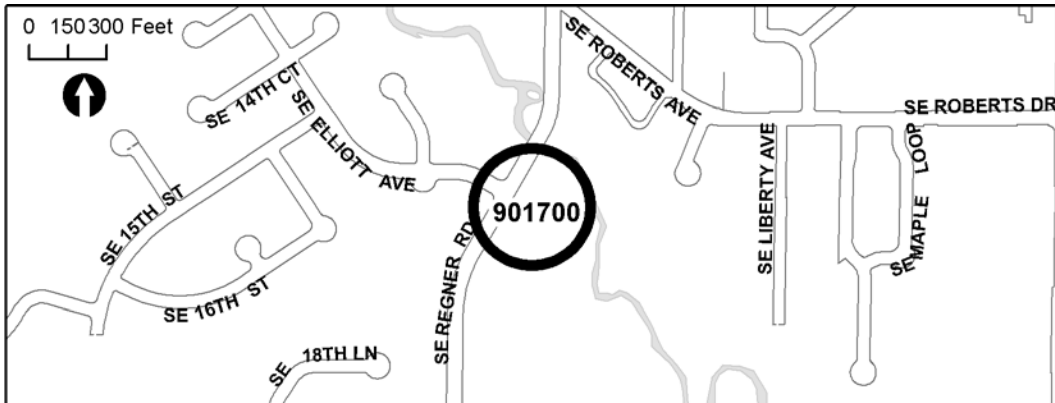
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>39,900</b>
Expenses	Design/Const Admin	5,000
	Construction	30,000
	Admin (14%)	4,900
<b>Expenses Total</b>		<b>39,900</b>

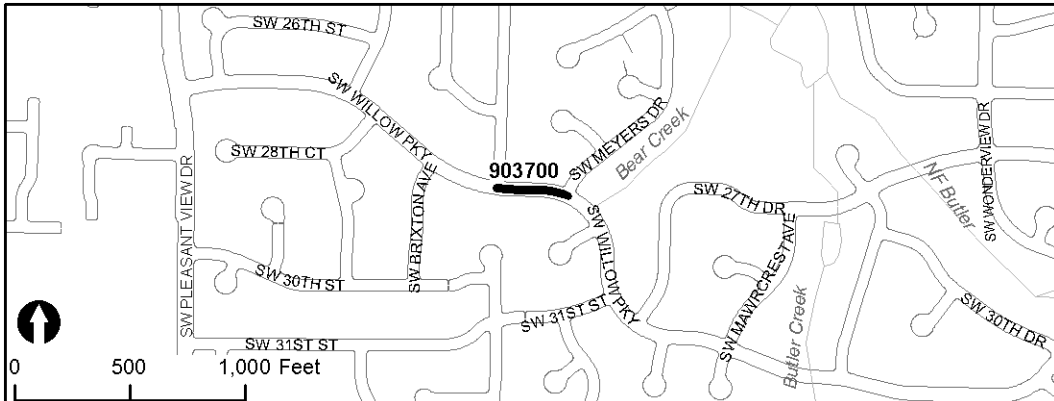
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>99,818</b>	
Expenses	Design/Const Admin	20,206	
	Construction	67,354	
	Admin (14%)	12,258	
<b>Expenses Total</b>		<b>99,818</b>	

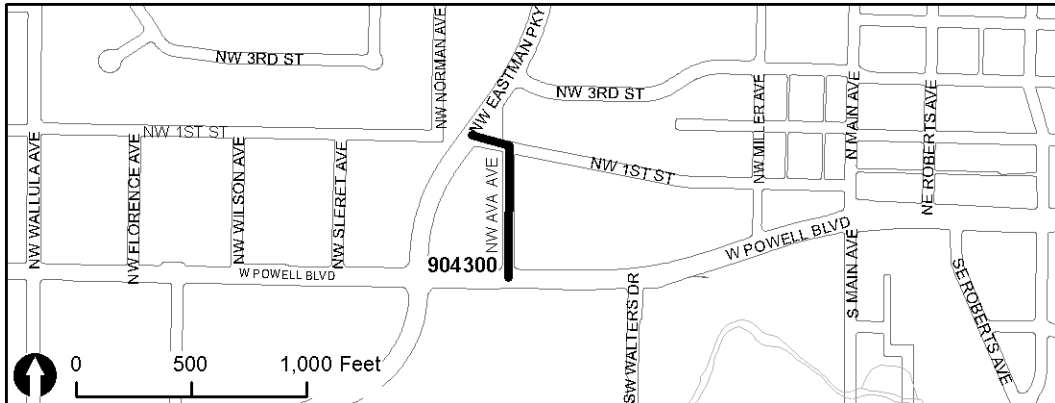
**UNFUNDED PROJECT  
Stormwater**

**904300: NW 1<sup>st</sup> St./ NW Ava Storm Drain**

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

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

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



**Estimated Dollars:**

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

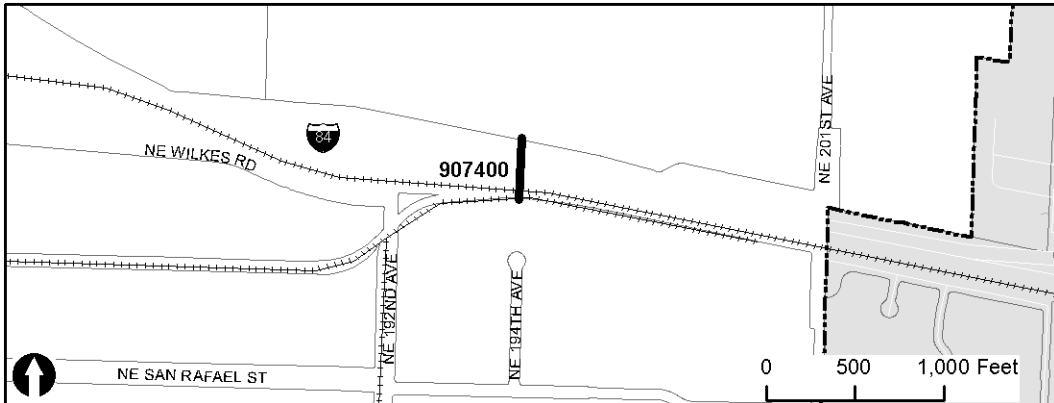
**UNFUNDED PROJECT**  
**Stormwater**

**907400: 194<sup>th</sup> 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
<b>Resources Total</b>		<b>307,800</b>
Expenses	Design/Const Admin	60,000
	Property Acq	10,000
	Construction	200,000
	Admin (14%)	37,800
<b>Expenses Total</b>		<b>307,800</b>



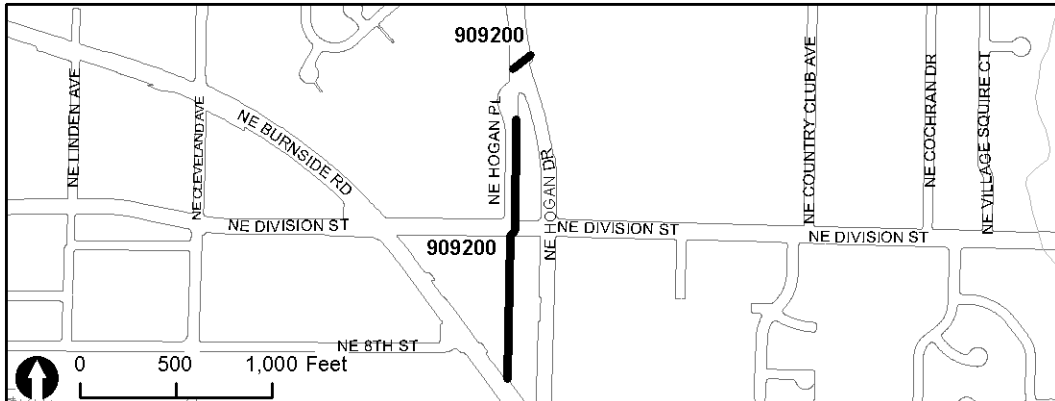
**UNFUNDED PROJECT**  
**Stormwater**

**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	
<b>Resources Total</b>			<b>741,456</b>
Expenses	Design/Const Admin	150,100	
	Construction	500,300	
	Admin (14%)	91,056	
<b>Expenses Total</b>			<b>741,456</b>

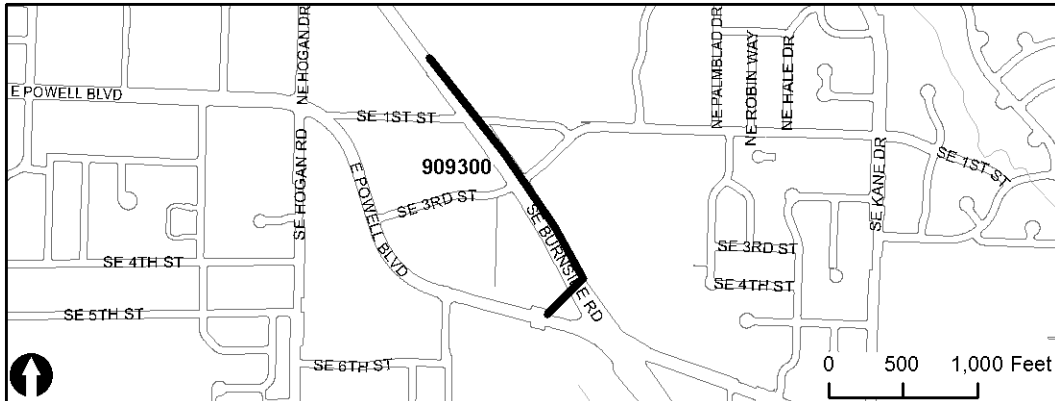
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>901,056</b>
Expenses	Design/Const Admin	182,400
	Construction	608,000
	Admin (14%)	110,656
<b>Expenses Total</b>		<b>901,056</b>

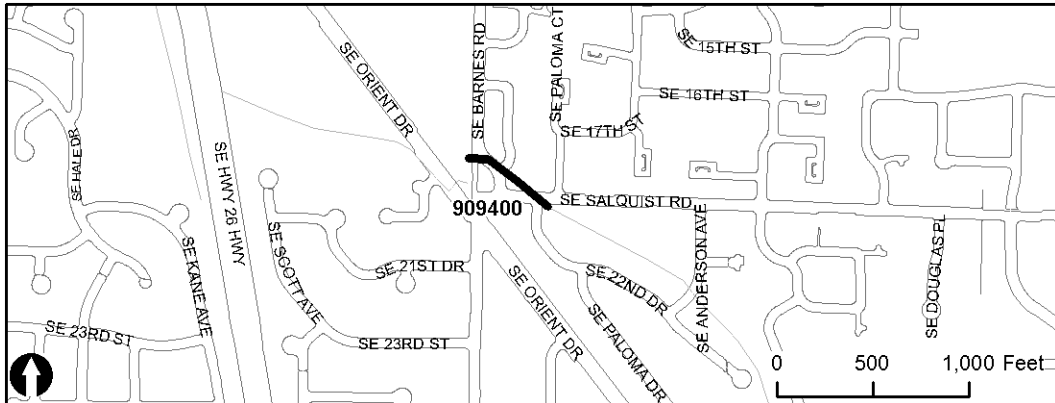
**UNFUNDED PROJECT**  
**Stormwater**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Operating</b>	<b>185,452</b>
<b>Resources Total</b>		<b>185,452</b>
<b>Expenses</b>	<b>Design/Const Admin</b>	<b>37,541</b>
	<b>Construction</b>	<b>125,136</b>
	<b>Admin (14%)</b>	<b>22,775</b>
<b>Expenses Total</b>		<b>185,452</b>

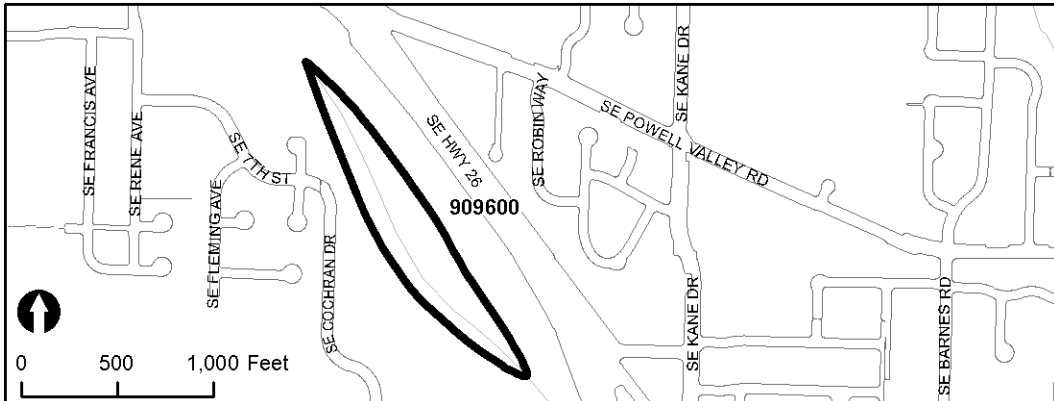
**UNFUNDED PROJECT  
Stormwater**

**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
<b>Resources Total</b>		<b>298,575</b>
Expenses	Design/Const Admin	60,440
	Construction	201,468
	Admin (14%)	36,667
<b>Expenses Total</b>		<b>298,575</b>

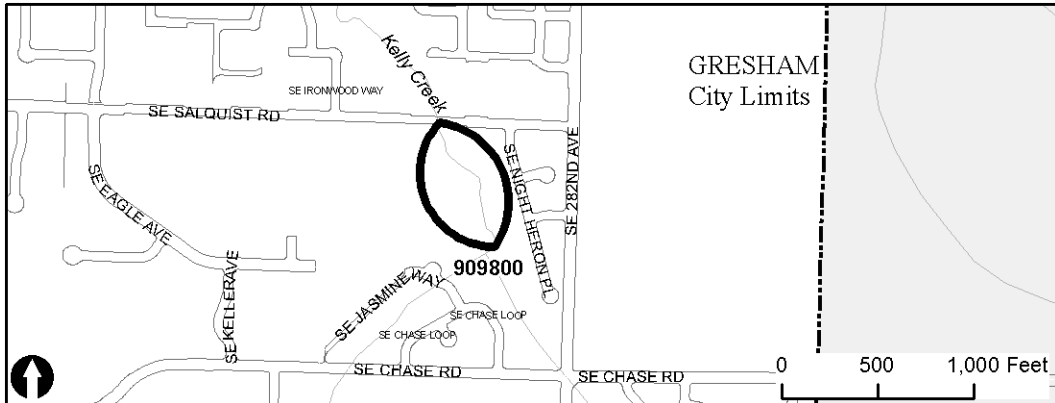
**UNFUNDED PROJECT  
Stormwater**

**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
<b>Resources Total</b>		<b>348,033</b>
Expenses	Design/Const Admin	70,452
	Construction	234,840
	Admin (14%)	42,741
<b>Expenses Total</b>		<b>348,033</b>

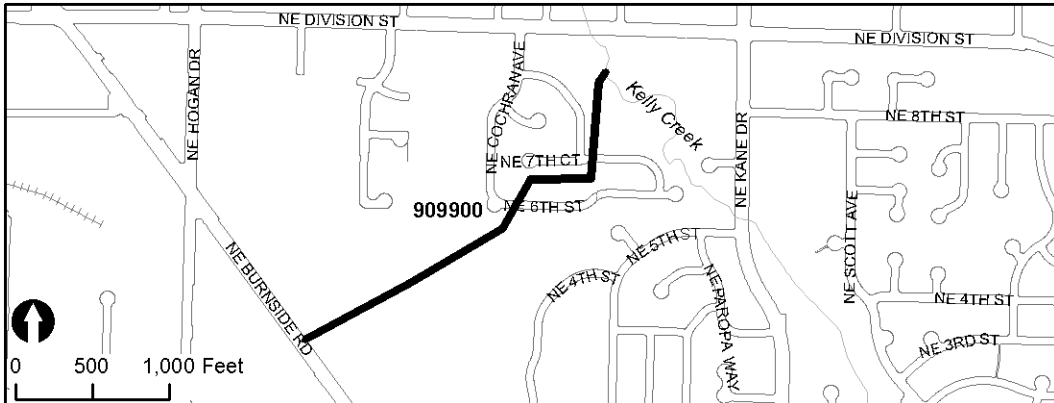
**UNFUNDED PROJECT  
Stormwater**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Operating</b>	<b>1,379,683</b>
<b>Resources Total</b>		<b>1,379,683</b>
<b>Expenses</b>	<b>Design/Const Admin</b>	<b>279,288</b>
	<b>Construction</b>	<b>930,960</b>
	<b>Admin (14%)</b>	<b>169,435</b>
<b>Expenses Total</b>		<b>1,379,683</b>

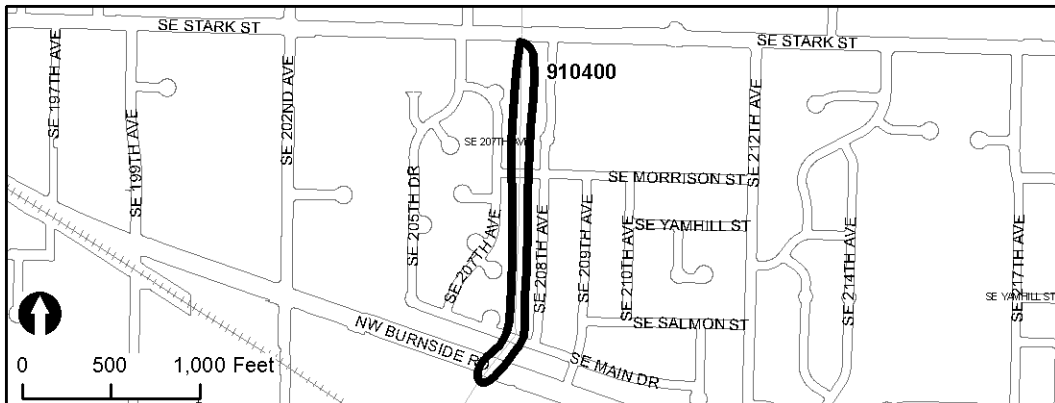
**UNFUNDED PROJECT  
Stormwater**

**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
<b>Resources Total</b>		<b>243,048</b>
Expenses	Design/Const Admin	49,200
	Construction	164,000
	Admin (14%)	29,848
<b>Expenses Total</b>		<b>243,048</b>

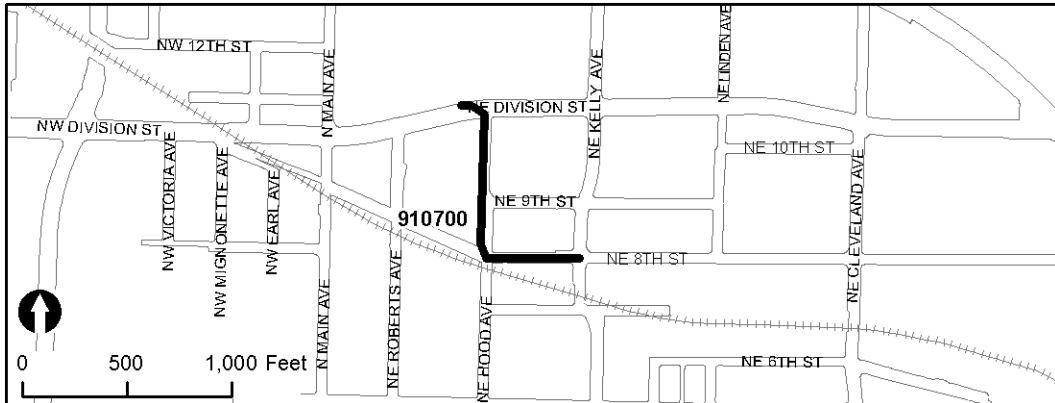
**UNFUNDED PROJECT  
Stormwater**

**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
<b>Resources Total</b>		<b>272,688</b>
Expenses	Design/Const Admin	55,200
	Construction	184,000
	Admin (14%)	33,488
<b>Expenses Total</b>		<b>272,688</b>



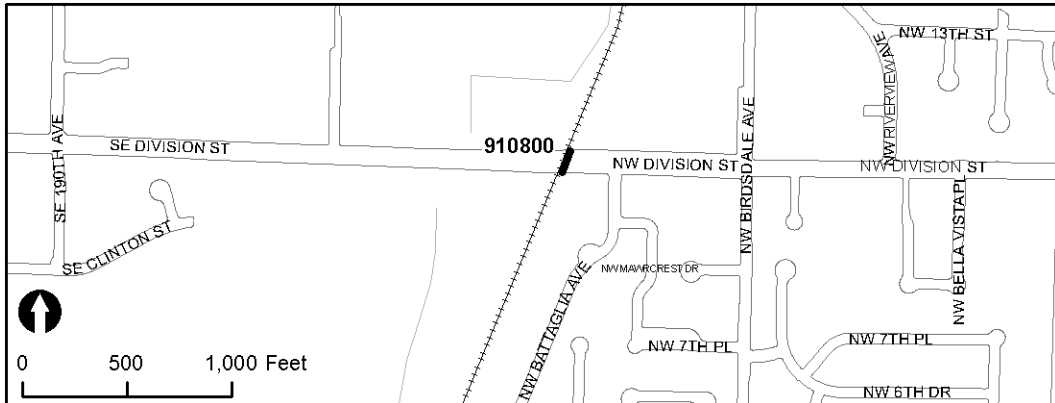
**UNFUNDED PROJECT  
Stormwater**

**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 Birdsedale 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 Birdsedale Facility.

**Type of Project:** Water quality treatment .



**Estimated Dollars:**

Funds	Description	Total
Resources	Operating	66,156
	SDC	4,980
<b>Resources Total</b>		<b>71,136</b>
Expenses	Design/Const Admin	14,400
	Construction	48,000
	Admin (14%)	8,736
<b>Expenses Total</b>		<b>71,136</b>

**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
<b>Resources Total</b>		<b>176,586</b>
Expenses	Design/Const Admin	21,900
	Property Acq	60,000
	Construction	73,000
	Admin (14%)	21,686
<b>Expenses Total</b>		<b>176,586</b>

**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
<b>Resources Total</b>		<b>66,690</b>
Expenses	Design/Const Admin	13,500
	Construction	45,000
	Admin (14%)	8,190
<b>Expenses Total</b>		<b>66,690</b>

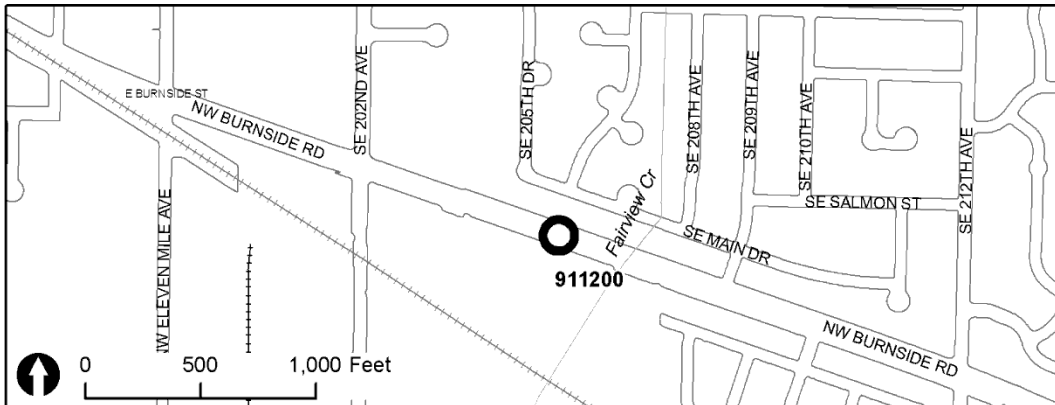
**UNFUNDED PROJECT  
Stormwater**

**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
<b>Resources Total</b>		<b>53,352</b>
Expenses	Design/Const Admin	10,800
	Construction	36,000
	Admin (14%)	6,552
<b>Expenses Total</b>		<b>53,352</b>

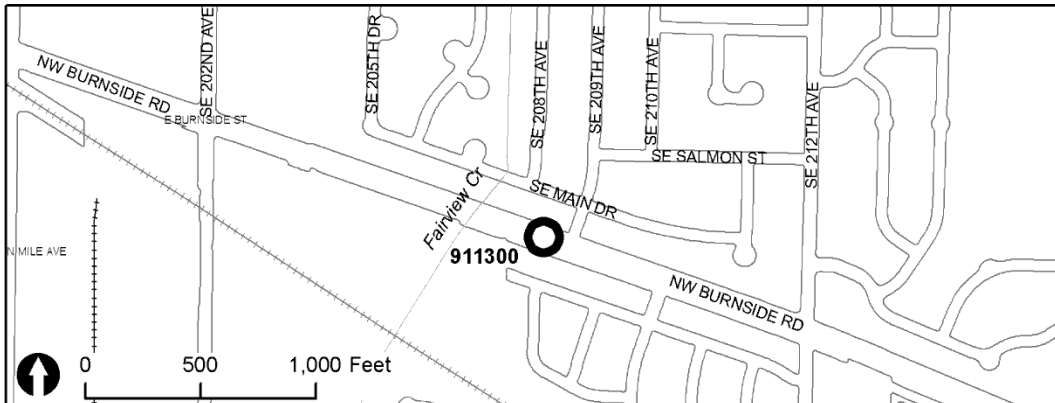
**UNFUNDED PROJECT  
Stormwater**

**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
	<b>Resources Total</b>		<b>53,352</b>
	Expenses	Design/Const Admin	10,800
		Construction	36,000
		Admin (14%)	6,552
	<b>Expenses Total</b>		<b>53,352</b>

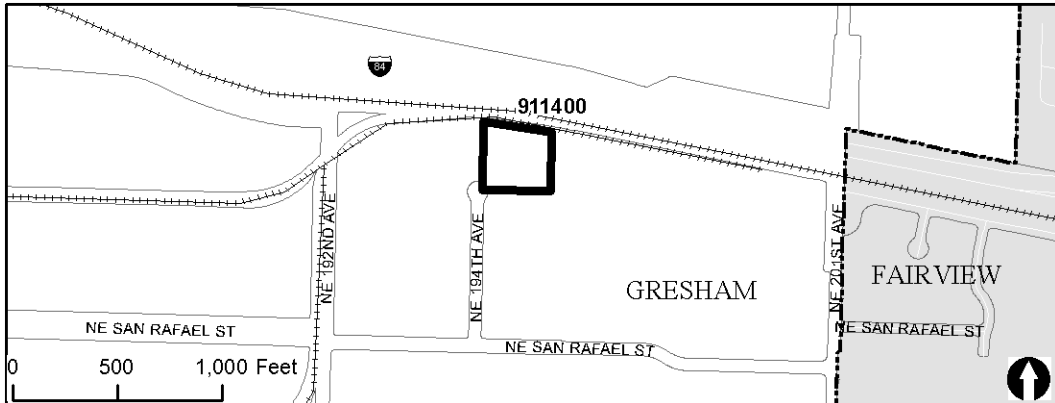
**UNFUNDED PROJECT  
Stormwater**

**911400: Water Quality Facility @ 194<sup>th</sup> Ave**

**Description:** Create a 2.1 - acre-foot water quality facility at the north-eastern corner of the cul-de-sac at the north end of 194<sup>th</sup> 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
<b>Resources Total</b>		<b>511,020</b>
Expenses	Design/Const Admin	49,800
	Property Acq	232,320
	Construction	166,143
	Admin (14%)	62,757
<b>Expenses Total</b>		<b>511,020</b>

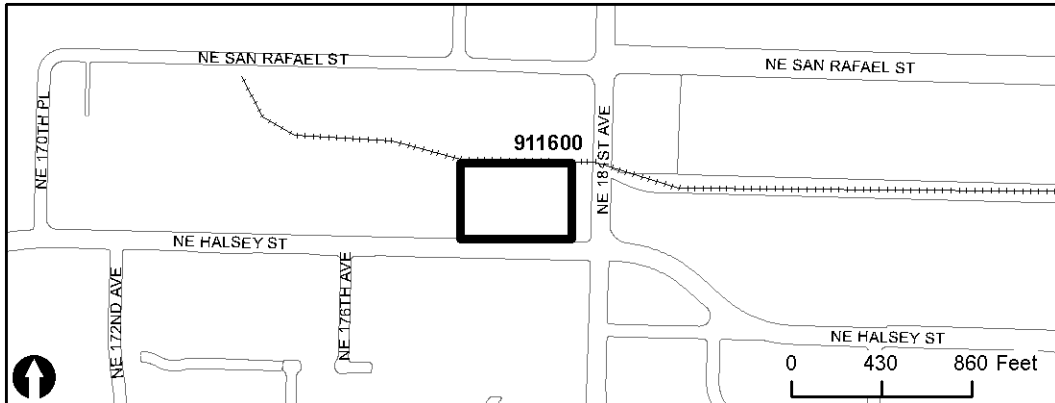
**UNFUNDED PROJECT  
Stormwater**

**911600: Water Quality Facility @ 181<sup>st</sup> & 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
<b>Resources Total</b>		<b>686,679</b>
Expenses	Design/Const Admin	67,000
	Property Acq	312,180
	Construction	223,170
	Admin (14%)	84,329
<b>Expenses Total</b>		<b>686,679</b>

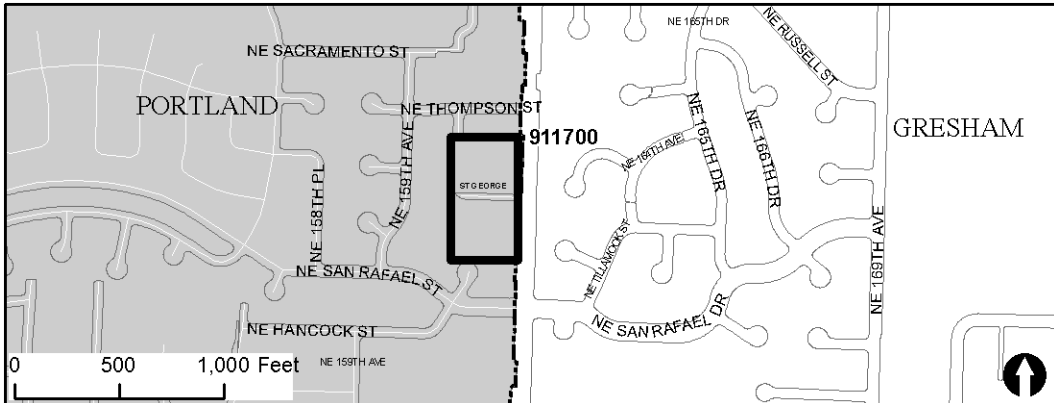
**UNFUNDED PROJECT  
Stormwater**

**911700: Water Quality Facility @ 162<sup>nd</sup> & Thompson**

**Description:** Create a 3.2 - acre-foot 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
<b>Resources Total</b>		<b>718,700</b>
Expenses	Design/Const Admin	70,100
	Property Acq	326,700
	Construction	233,639
	Admin (14%)	88,261
<b>Expenses Total</b>		<b>718,700</b>



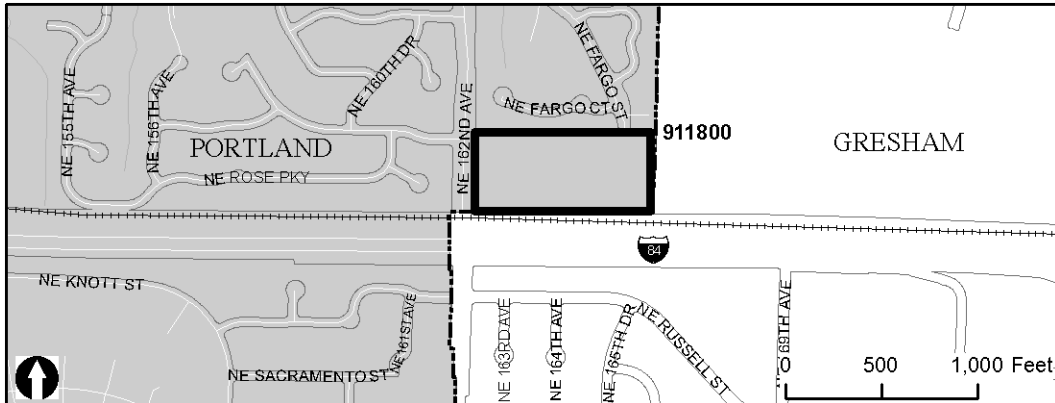
**UNFUNDED PROJECT  
Stormwater**

**911800: Water Quality Facility @ 162<sup>nd</sup> & I-84**

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

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

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Operating	1,946,632
	SDC	719,987
<b>Resources Total</b>		<b>2,666,619</b>
Expenses	Design/Const Admin	260,000
	Property Acq	1,212,420
	Construction	866,720
	Admin (14%)	327,479
<b>Expenses Total</b>		<b>2,666,619</b>

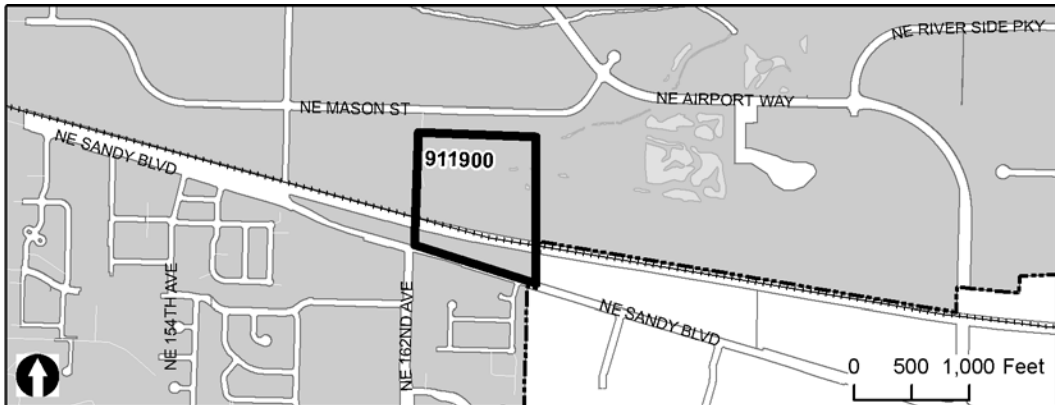
**UNFUNDED PROJECT  
Stormwater**

**911900: Water Quality Facility @ N 162<sup>nd</sup> Ave**

**Description:** Create a 15.4 - acre-foot 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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	2,545,124
	SDC	1,494,756
<b>Resources Total</b>		<b>4,039,880</b>
<b>Expenses</b>	Design/Const Admin	393,900
	Property Acq	1,836,780
	Construction	1,313,074
	Admin (14%)	496,126
<b>Expenses Total</b>		<b>4,039,880</b>

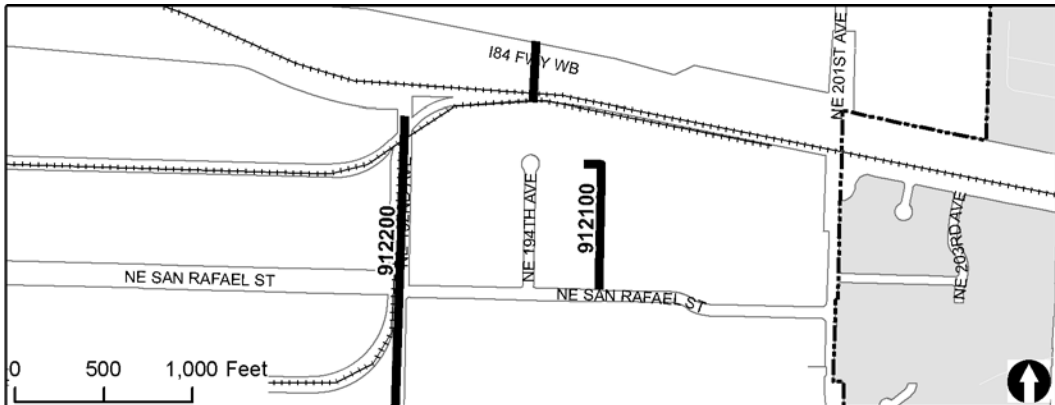
**UNFUNDED PROJECT  
Stormwater**

**912100: Pipe Replacements – East of 194<sup>th</sup> 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
<b>Resources Total</b>		<b>56,400</b>
Expenses	Design/Const Admin	11,400
	Construction	38,074
	Admin (14%)	6,926
<b>Expenses Total</b>		<b>56,400</b>

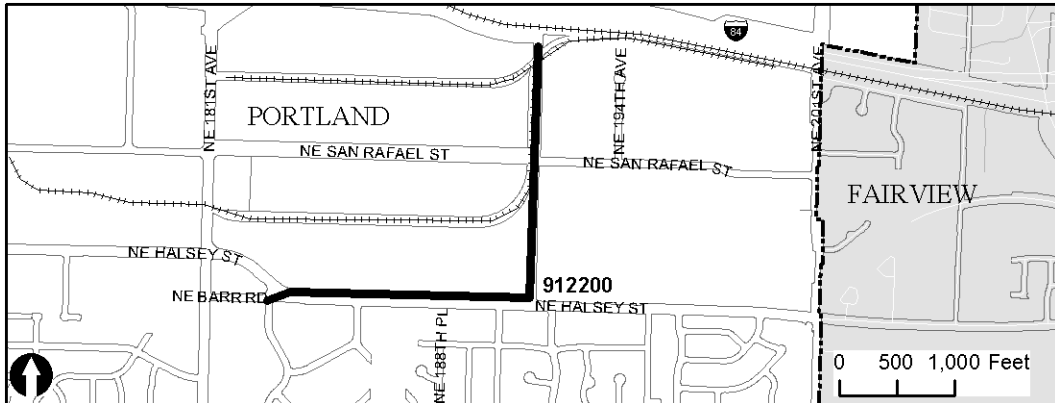
**UNFUNDED PROJECT**  
**Stormwater**

**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. 2) Replace 27" Dia pipe with 48" Dia pipe, 1043' Long. 3) Replace 33" Dia pipe with 48" Dia pipe, 379' Long. 4) Replace 42" Dia pipe with 54" Dia pipe, 695' Long. 5) Replace 27" Dia pipe with 42" Dia pipe, 1256' Long. 6) Replace 48" Dia pipe with 54" Dia pipe, 1085' Long. 7) Replace 54" Dia pipe with 66" Dia pipe, 267' 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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	884,028
	SDC	397,172
<b>Resources Total</b>		<b>1,281,200</b>
<b>Expenses</b>	Design/Const Admin	259,400
	Construction	864,460
	Admin (14%)	157,340
<b>Expenses Total</b>		<b>1,281,200</b>

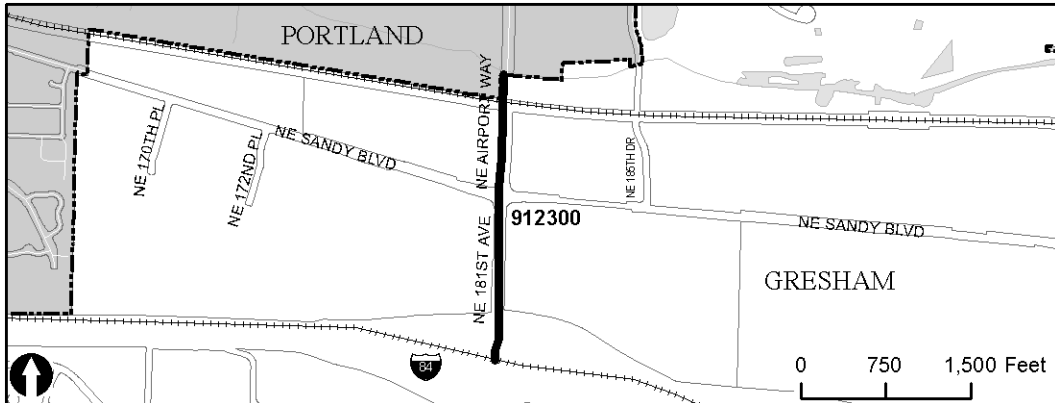
**UNFUNDED PROJECT**  
**Stormwater**

**912300: Pipe Replacements – N. 181<sup>st</sup>**

**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. 2) Replace 48" Dia pipe with 54" Dia pipe, 1276' Long. 3) Replace 42" Dia pipe with 48" Dia pipe, 368' 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
<b>Resources Total</b>		<b>1,072,500</b>
Expenses	Design/Const Admin	217,100
	Construction	723,690
	Admin (14%)	131,710
<b>Expenses Total</b>		<b>1,072,500</b>

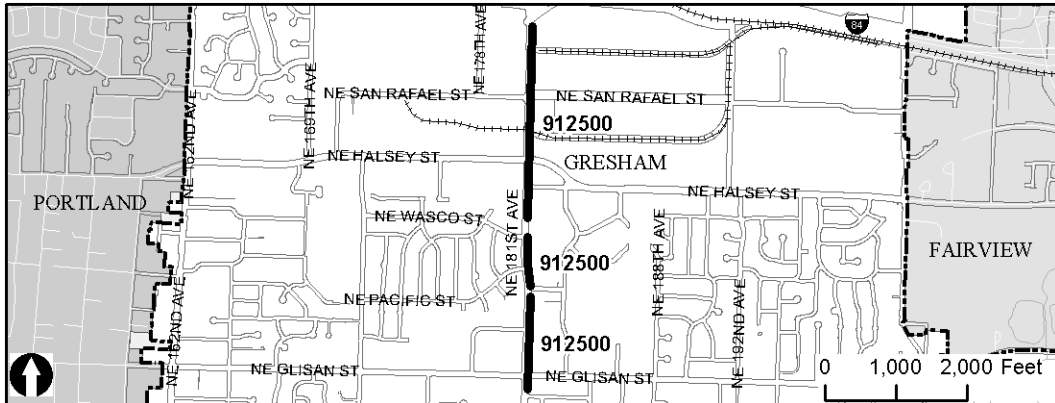
**UNFUNDED PROJECT**  
**Stormwater**

**912500: Pipe Replacements – 181<sup>st</sup> (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. 2) Replace 27" Dia pipe with 36" Dia pipe, 1661' Long. 3) Replace 30" Dia pipe with 48" Dia pipe, 725' Long. 4) Replace 30" Dia pipe with 42" Dia pipe, 600' Long. 5) Replace 36" Dia pipe with 54" Dia pipe, 675' 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
<b>Resources Total</b>		<b>1,068,200</b>
Expenses	Design/Const Admin	216,200
	Construction	720,818
	Admin (14%)	131,182
<b>Expenses Total</b>		<b>1,068,200</b>

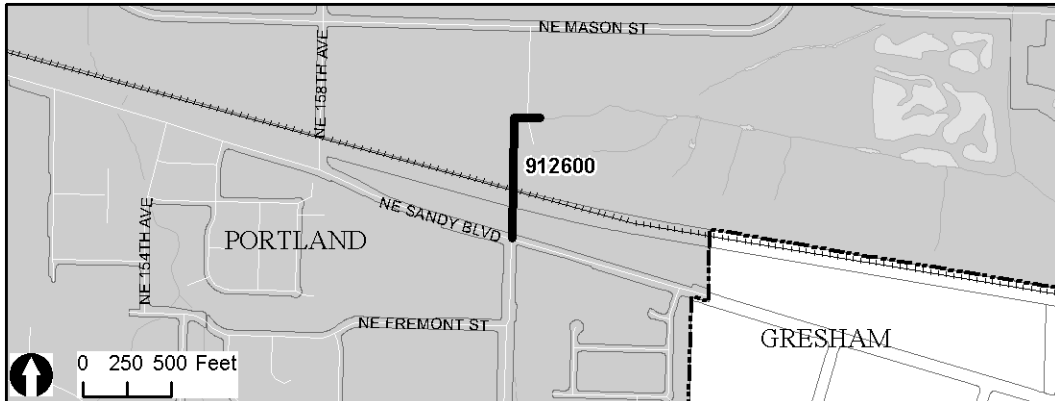
**UNFUNDED PROJECT  
Stormwater**

**912600: Pipe Replacements – North 162<sup>nd</sup> 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. 2) Replace 48" Dia pipe with 72" Dia pipe, 291' Long. 3) Replace 72" Dia pipe with 78" Dia pipe, 302' 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
<b>Resources Total</b>		<b>445,600</b>
Expenses	Design/Const Admin	90,200
	Construction	300,677
	Admin (14%)	54,723
<b>Expenses Total</b>		<b>445,600</b>

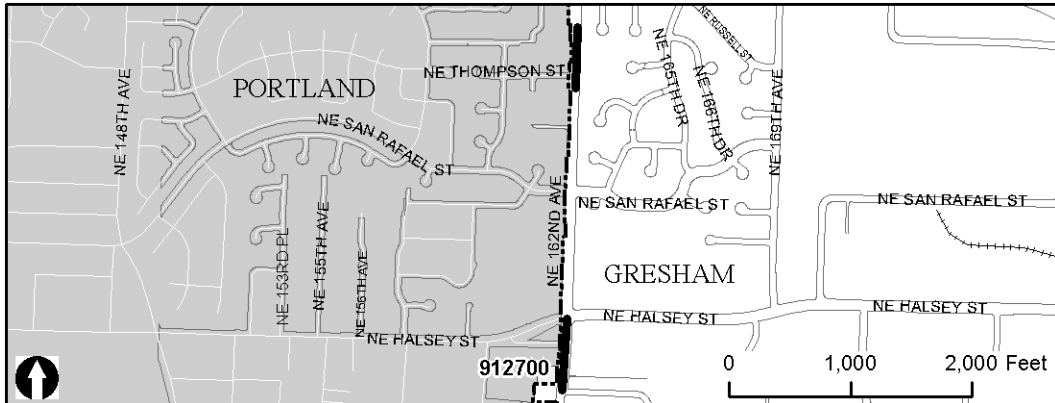
**UNFUNDED PROJECT  
Stormwater**

**912700: Pipe Replacements – South 162<sup>nd</sup> Ave.**

**Description:** Replace pipe segment along 162nd Avenue starting just south of Thompson Street and continuing for half a block to the north of Thompson Street. Also replace segments of pipe along 162nd Avenue to the south of Halsey Street. Project elements are as follows: Replace 12" Dia pipe with 15" Dia pipe, 399' Long. Replace 15" Dia pipe with 18" Dia pipe, 241' Long. Replace 36" Dia pipe with 42" Dia pipe, 350' Long. Based on impervious percentages for existing and future conditions, 33% of the project would be funded by SDCs. (WGFC-1)

**Justification:** This capital project will provide increased capacity to alleviate expected flooding problems on 162nd Ave. just south of Halsey St. at node number 2946-W-002.

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



**Estimated Dollars:**

Funds	Description	Total
Resources	Operating	55,141
	SDC	27,159
<b>Resources Total</b>		<b>82,300</b>
Expenses	Design/Const Admin	16,700
	Construction	55,493
	Admin (14%)	10,107
<b>Expenses Total</b>		<b>82,300</b>



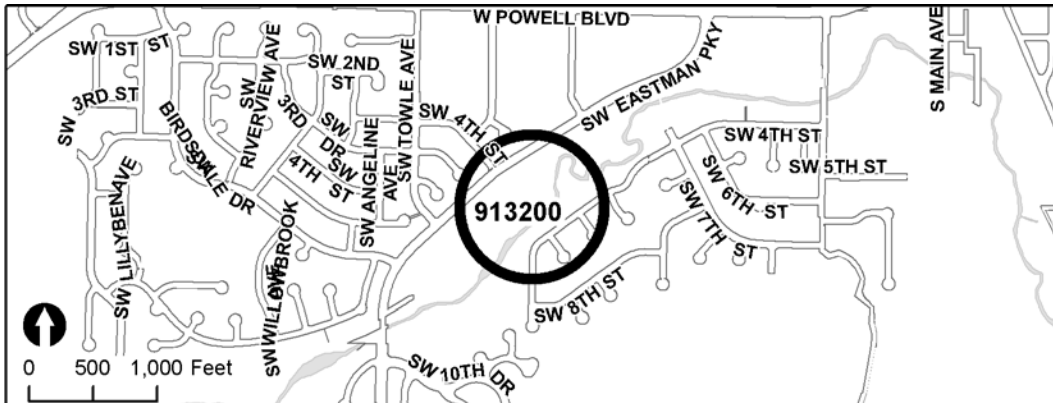
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>399,000</b>
Expenses	Design/Const Admin	15,000
	Construction	335,000
	Admin (14%)	49,000
<b>Expenses Total</b>		<b>399,000</b>

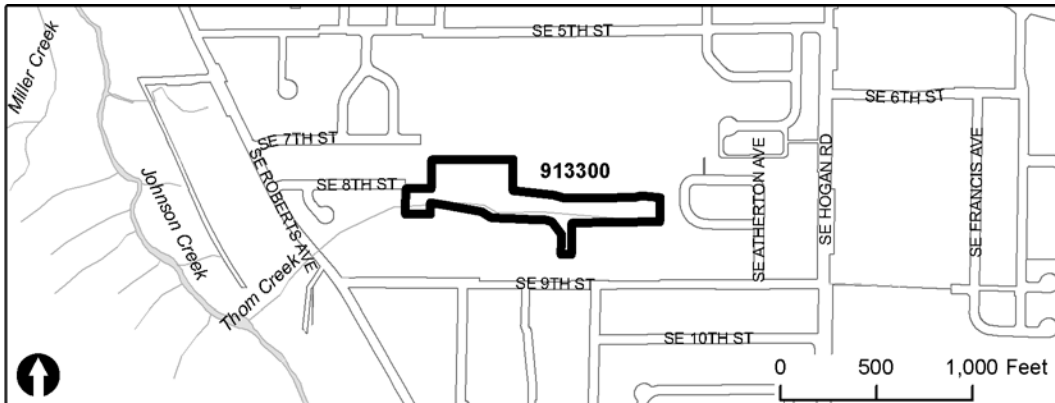
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>134,238</b>
Expenses	Design/Const Admin	27,174
	Construction	90,579
	Admin (14%)	16,485
<b>Expenses Total</b>		<b>134,238</b>

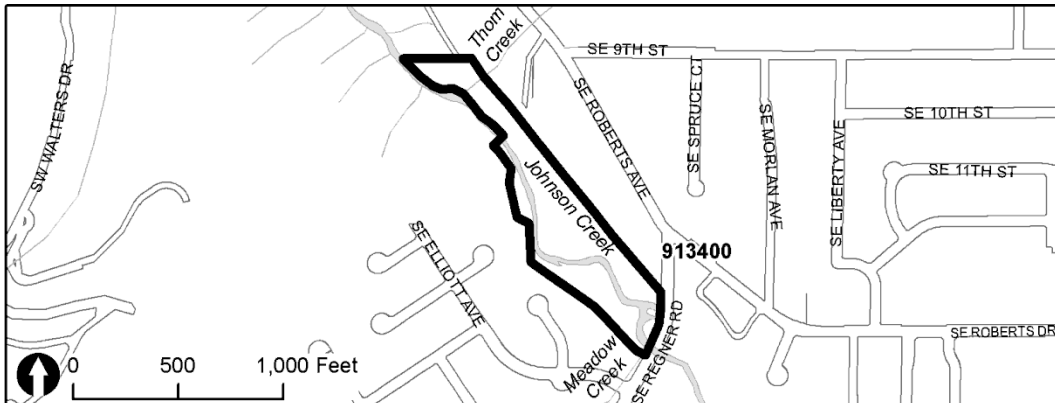
**UNFUNDED PROJECT  
Stormwater**

**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
	<b>Resources Total</b>		<b>185,148</b>
	Expenses	Design/Const Admin	37,479
		Construction	124,931
		Admin (14%)	22,738
	<b>Expenses Total</b>		<b>185,148</b>

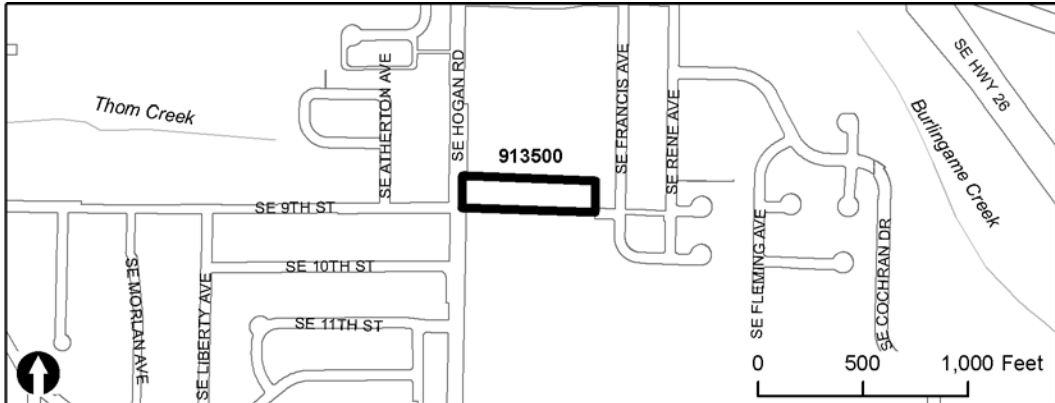
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>130,062</b>
Expenses	Design/Const Admin	26,328
	Construction	87,761
	Admin (14%)	15,973
<b>Expenses Total</b>		<b>130,062</b>

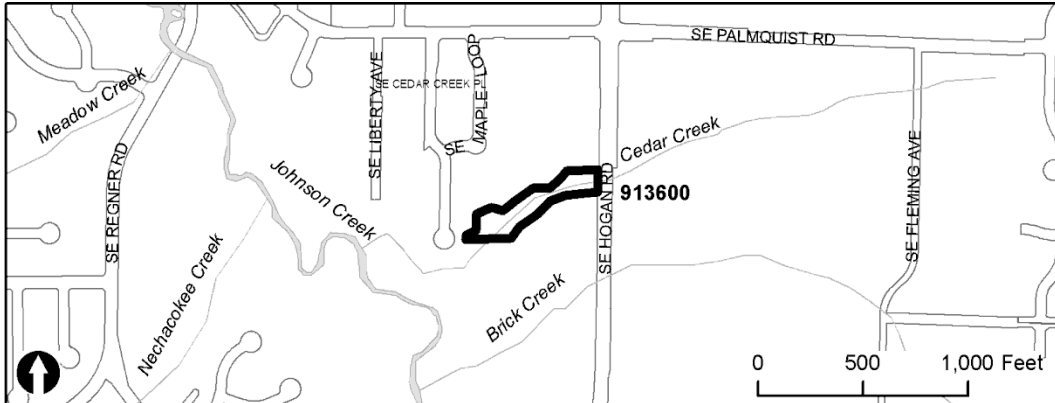
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>66,201</b>
Expenses	Design/Const Admin	13,401
	Construction	44,670
	Admin (14%)	8,130
<b>Expenses Total</b>		<b>66,201</b>

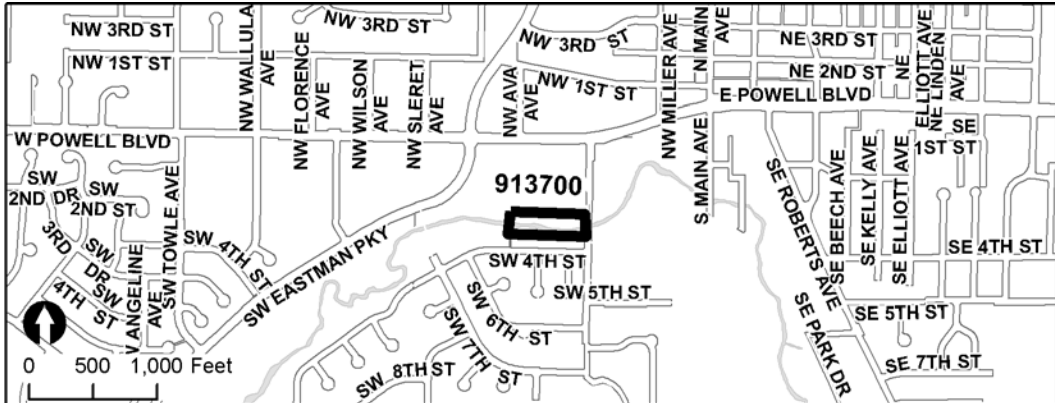
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>102,600</b>
Expenses	Design/Const Admin	6,500
	Construction	83,500
	Admin (14%)	12,600
<b>Expenses Total</b>		<b>102,600</b>

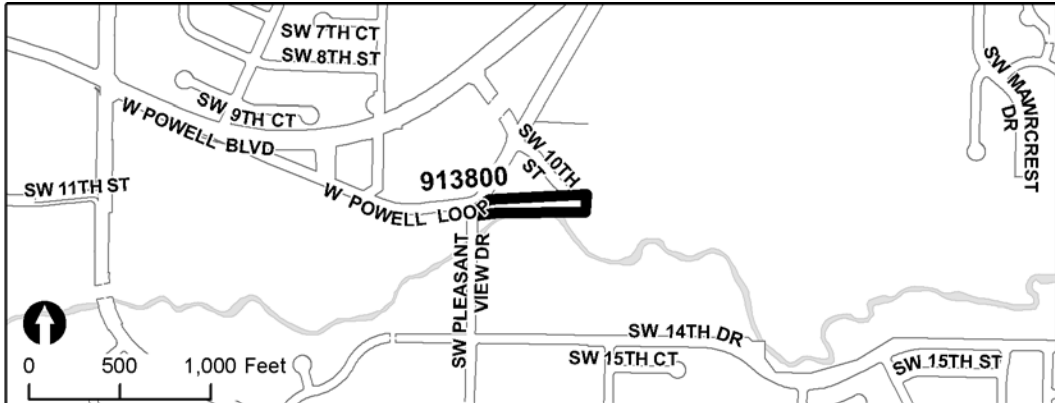
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>507,300</b>
Expenses	Design/Const Admin	65,000
	Construction	350,000
	Other	30,000
	Admin (14%)	62,300
<b>Expenses Total</b>		<b>507,300</b>

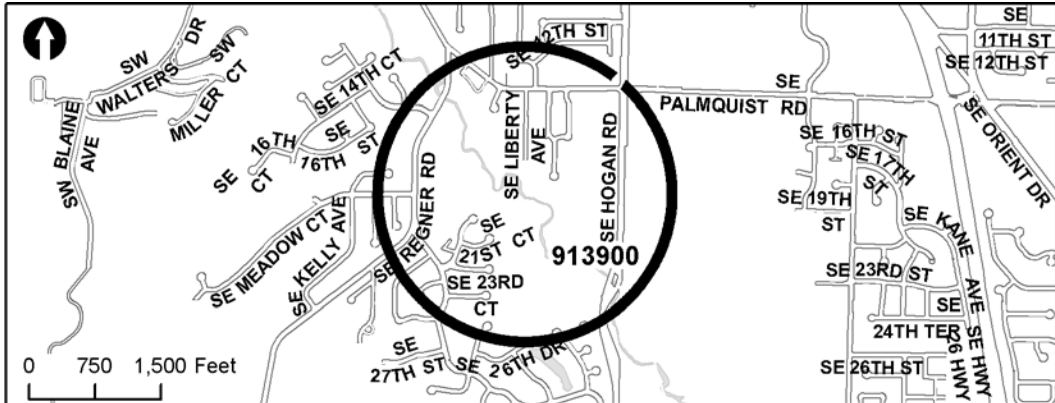
**UNFUNDED PROJECT**  
**Stormwater**

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



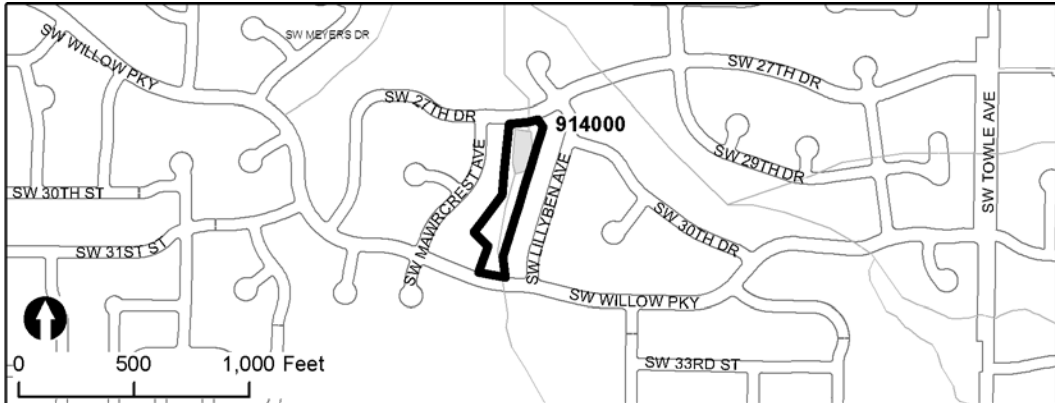
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>25,711</b>
Expenses	Design/Const Admin	5,205
	Construction	17,349
	Admin (14%)	3,157
<b>Expenses Total</b>		<b>25,711</b>

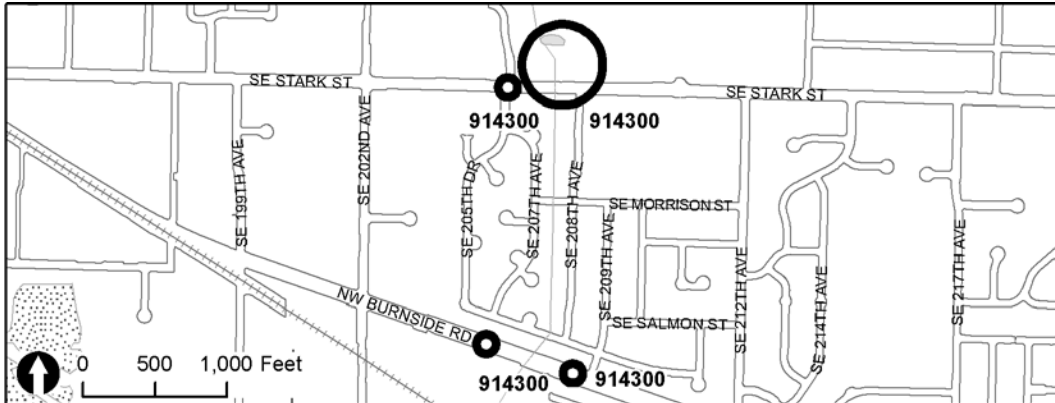
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>22,800</b>
Expenses	Other	20,000
	Admin (14%)	2,800
<b>Expenses Total</b>		<b>22,800</b>

**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
<b>Resources Total</b>		<b>32,968</b>
Expenses	Design/Const Admin	6,674
	Construction	22,246
	Admin (14%)	4,048
<b>Expenses Total</b>		<b>32,968</b>

**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
<b>Resources Total</b>		<b>868,780</b>
Expenses	Design/Const Admin	175,867
	Construction	586,221
	Admin (14%)	106,692
<b>Expenses Total</b>		<b>868,780</b>

**UNFUNDED PROJECT**  
**Stormwater**

**915400: Butler Creek – Groups 1A, B & C Pipe Improvement**

**Description:** Upsize the 7 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe varies from 1.5 ft to 2 ft (see Table 6.2). This project is located in the Butler Creek basin. (JC BCG\_1)

**Justification:** Eliminates surcharging in the storm drain system and localized street flooding.

**Type of Project:** Storm drain improvement.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Operating</b>	<b>154,550</b>
	<b>SDC</b>	<b>154,550</b>
<b>Resources Total</b>		<b>309,100</b>
<b>Expenses</b>	<b>Design/Const Admin</b>	<b>62,571</b>
	<b>Construction</b>	<b>208,569</b>
	<b>Admin (14%)</b>	<b>37,960</b>
<b>Expenses Total</b>		<b>309,100</b>

**UNFUNDED PROJECT  
Stormwater**

**915500: Butler Creek – 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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	70,110
	SDC	72,972
<b>Resources Total</b>		<b>143,082</b>
<b>Expenses</b>	Design/Const Admin	28,964
	Construction	96,547
	Admin (14%)	17,571
<b>Expenses Total</b>		<b>143,082</b>

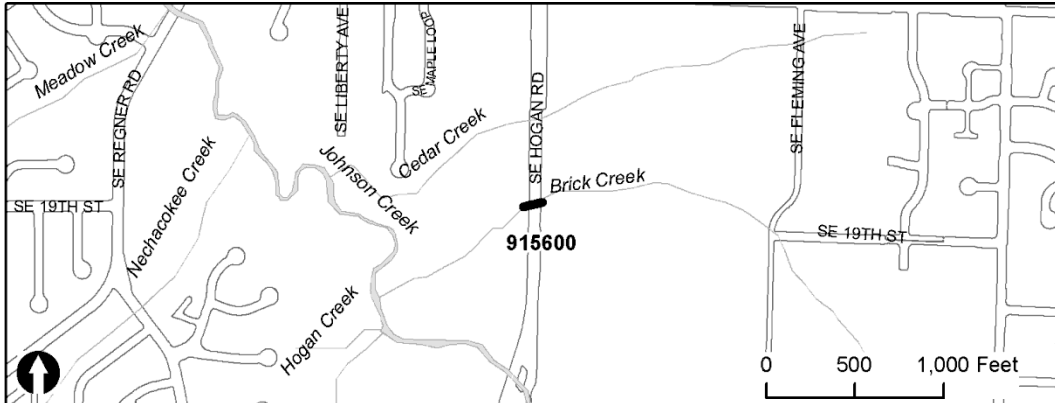
**UNFUNDED PROJECT  
Stormwater**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	17,720
	SDC	50,433
<b>Resources Total</b>		<b>68,153</b>
<b>Expenses</b>	Design/Const Admin	13,796
	Construction	45,987
	Admin (14%)	8,370
<b>Expenses Total</b>		<b>68,153</b>

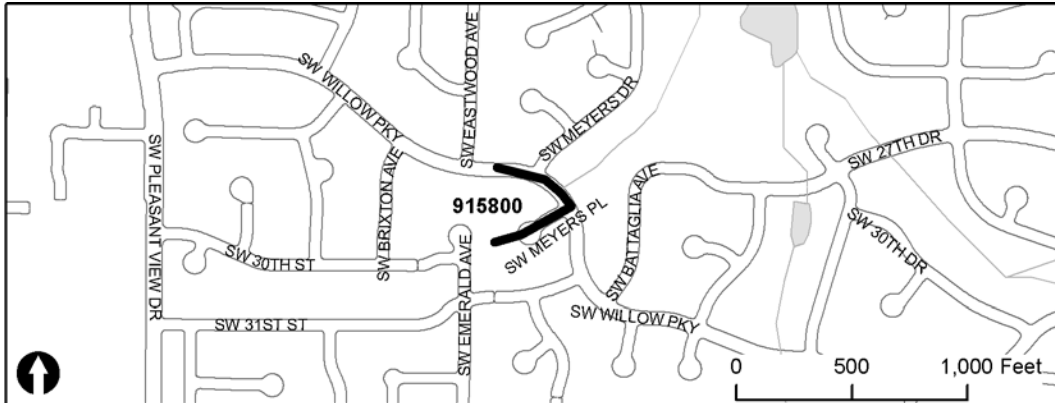
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>207,774</b>
Expenses	Design/Const Admin	42,060
	Construction	140,198
	Admin (14%)	25,516
<b>Expenses Total</b>		<b>207,774</b>



**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
<b>Resources Total</b>		<b>433,798</b>
Expenses	Design/Const Admin	87,813
	Construction	292,711
	Admin (14%)	53,274
<b>Expenses Total</b>		<b>433,798</b>

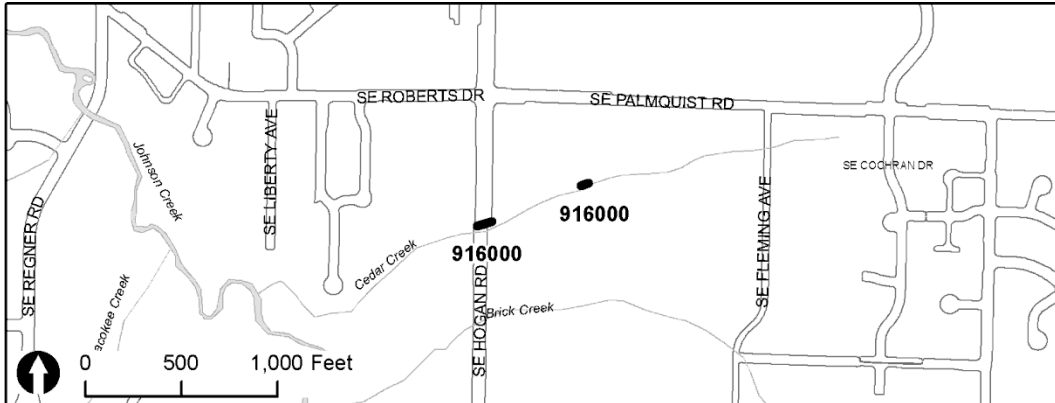
**UNFUNDED PROJECT**  
**Stormwater**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	29,783
	SDC	63,288
<b>Resources Total</b>		<b>93,071</b>
<b>Expenses</b>	Design/Const Admin	18,840
	Construction	62,801
	Admin (14%)	11,430
<b>Expenses Total</b>		<b>93,071</b>

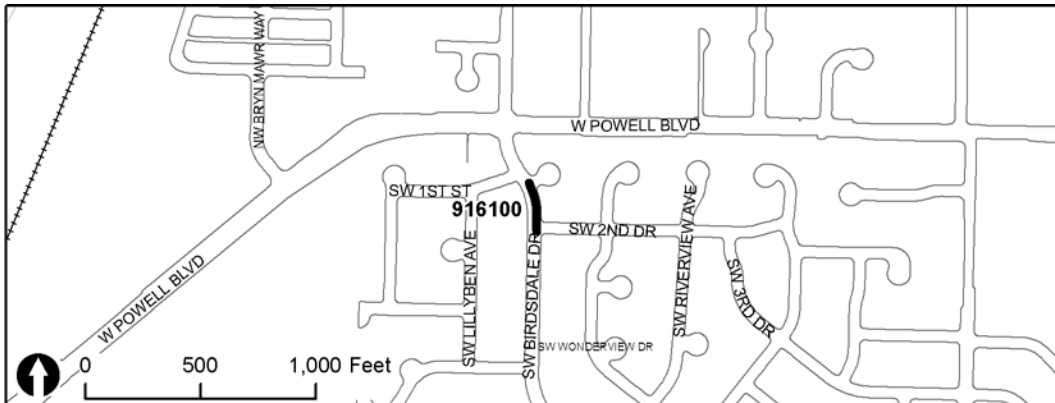
**UNFUNDED PROJECT**  
**Stormwater**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	29,770
	SDC	30,986
<b>Resources Total</b>		<b>60,756</b>
<b>Expenses</b>	Design/Const Admin	12,299
	Construction	40,996
	Admin (14%)	7,461
<b>Expenses Total</b>		<b>60,756</b>

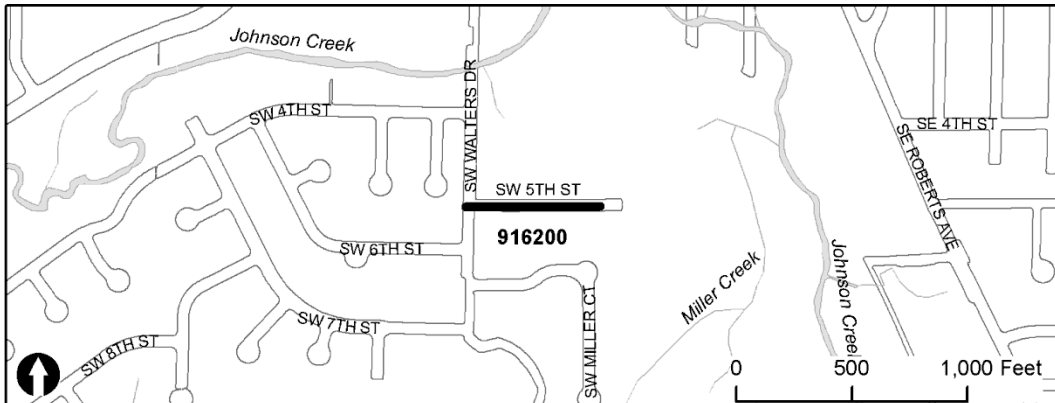
**UNFUNDED PROJECT**  
**Stormwater**

**916200: Miller Ct. – 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
<b>Resources Total</b>		<b>133,094</b>
Expenses	Design/Const Admin	26,942
	Construction	89,807
	Admin (14%)	16,345
<b>Expenses Total</b>		<b>133,094</b>

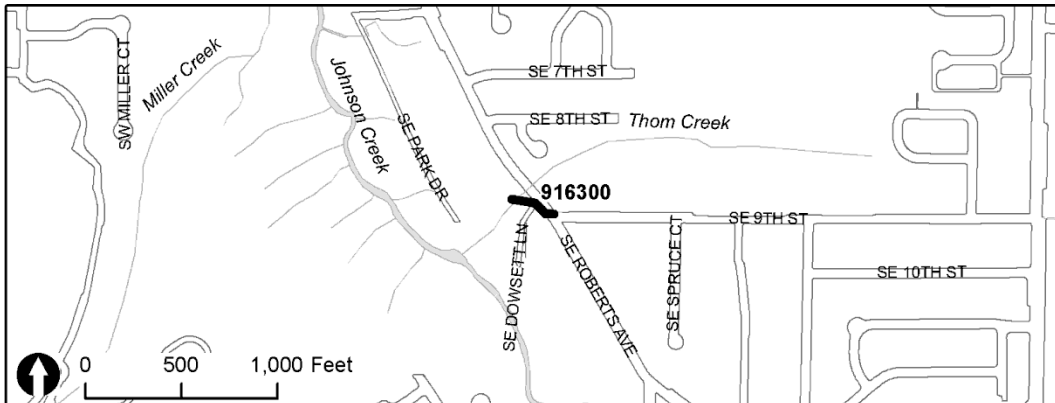
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>76,174</b>
Expenses	Design/Const Admin	15,420
	Construction	51,399
	Admin (14%)	9,355
<b>Expenses Total</b>		<b>76,174</b>

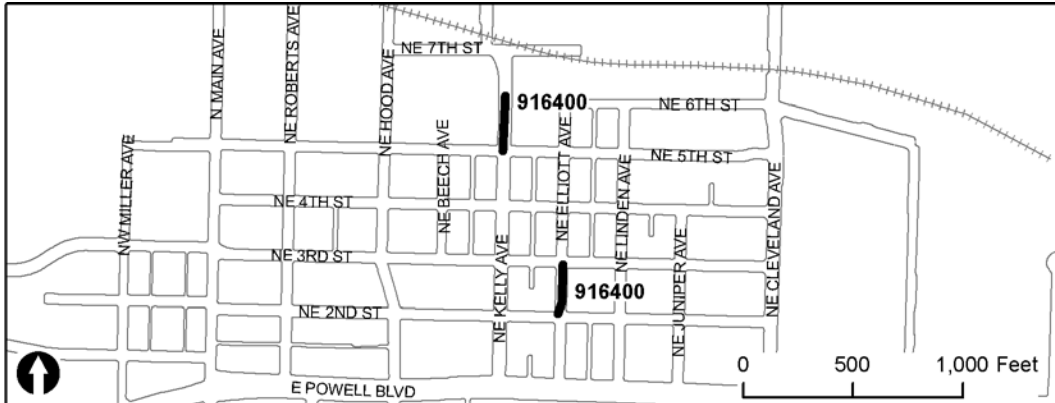
**UNFUNDED PROJECT**  
**Stormwater**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Operating</b>	<b>18,558</b>
	<b>SDC</b>	<b>97,428</b>
<b>Resources Total</b>		<b>115,986</b>
<b>Expenses</b>	<b>Design/Const Admin</b>	<b>23,479</b>
	<b>Construction</b>	<b>78,263</b>
	<b>Admin (14%)</b>	<b>14,244</b>
<b>Expenses Total</b>		<b>115,986</b>

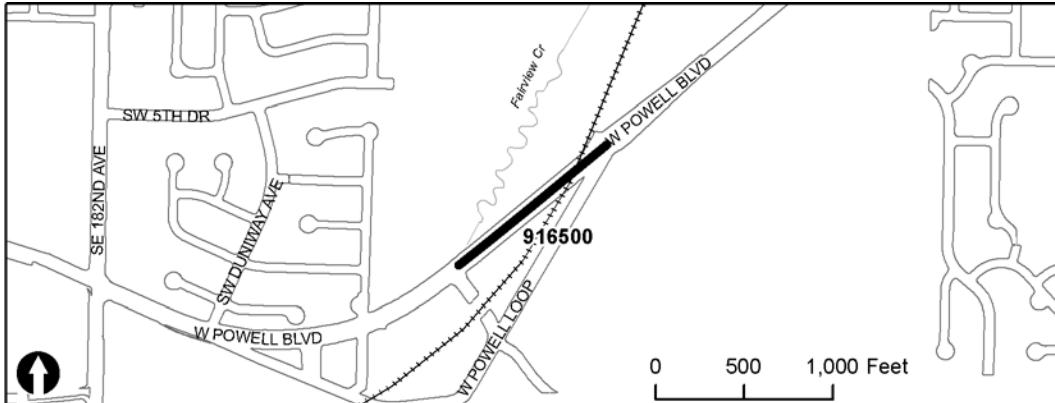
**UNFUNDED PROJECT**  
**Stormwater**

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Operating</b>	<b>103,346</b>
	<b>SDC</b>	<b>183,727</b>
<b>Resources Total</b>		<b>287,073</b>
<b>Expenses</b>	<b>Design/Const Admin</b>	<b>58,112</b>
	<b>Construction</b>	<b>193,707</b>
	<b>Admin (14%)</b>	<b>35,254</b>
<b>Expenses Total</b>		<b>287,073</b>

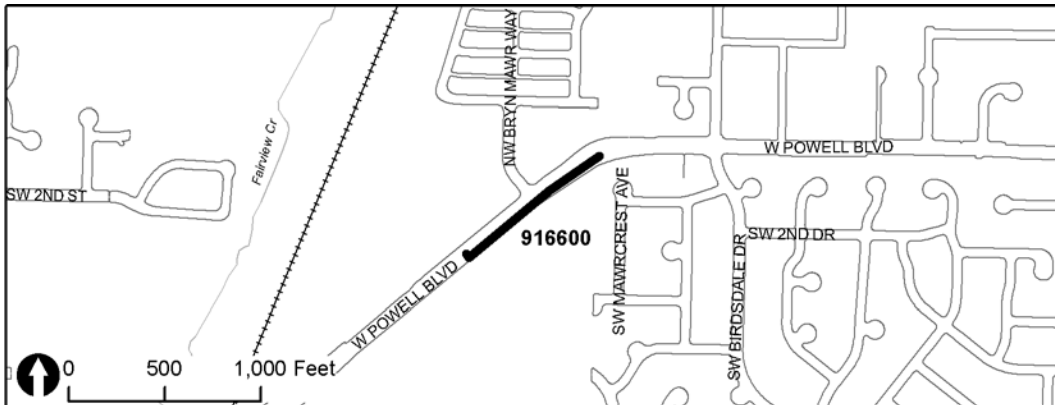
**UNFUNDED PROJECT  
Stormwater**

**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
<b>Resources Total</b>		<b>208,490</b>
Expenses	Design/Const Admin	42,204
	Construction	140,682
	Admin (14%)	25,604
<b>Expenses Total</b>		<b>208,490</b>



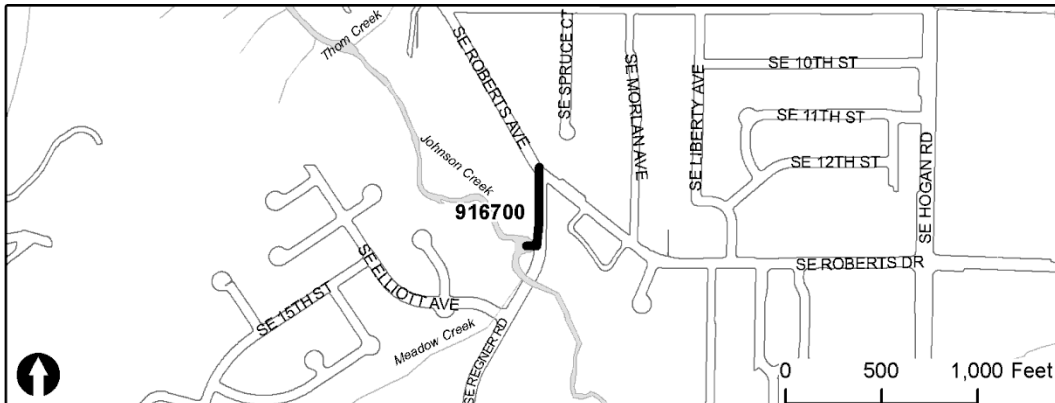
**UNFUNDED PROJECT  
Stormwater**

**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
<b>Resources Total</b>		<b>204,588</b>
Expenses	Design/Const Admin	41,415
	Construction	138,049
	Admin (14%)	25,124
<b>Expenses Total</b>		<b>204,588</b>

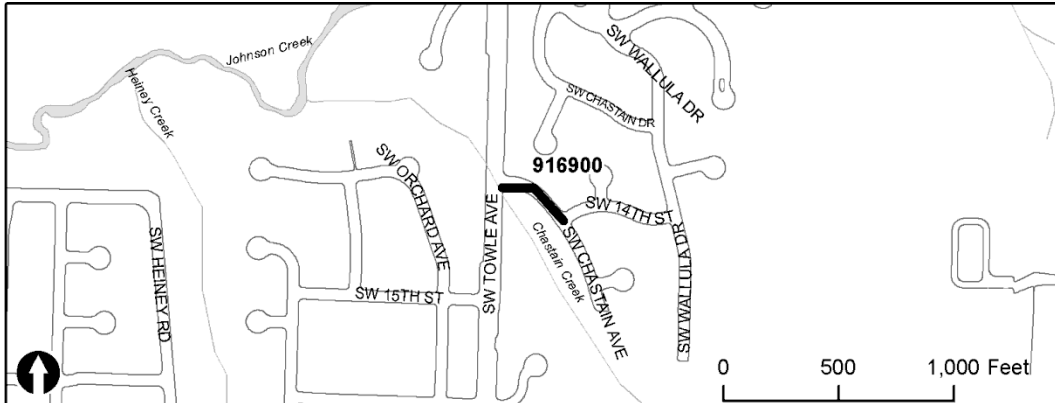
**UNFUNDED PROJECT  
Stormwater**

**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
<b>Resources Total</b>		<b>91,345</b>
Expenses	Design/Const Admin	18,491
	Construction	61,636
	Admin (14%)	11,218
<b>Expenses Total</b>		<b>91,345</b>

**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 basin. (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
<b>Resources Total</b>		<b>277,658</b>
Expenses	Design/Const Admin	56,206
	Construction	187,354
	Admin (14%)	34,098
<b>Expenses Total</b>		<b>277,658</b>

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	55,621
	SDC	62,721
<b>Resources Total</b>		<b>118,342</b>
<b>Expenses</b>	Design/Const Admin	23,956
	Construction	79,852
	Admin (14%)	14,534
<b>Expenses Total</b>		<b>118,342</b>

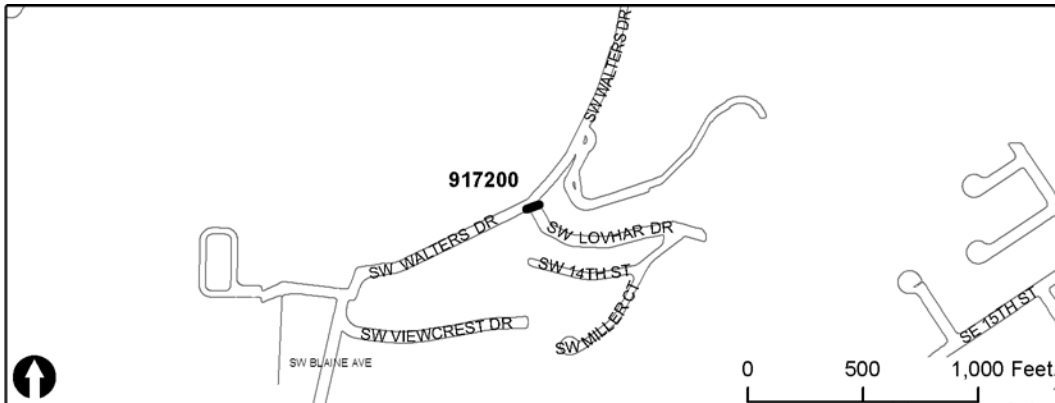
**UNFUNDED PROJECT**  
**Stormwater**

**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. basin. (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
<b>Resources Total</b>		<b>45,333</b>
Expenses	Design/Const Admin	9,177
	Construction	30,589
	Admin (14%)	5,567
<b>Expenses Total</b>		<b>45,333</b>

**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
<b>Resources Total</b>		<b>783,938</b>
Expenses	Design/Const Admin	138,370
	Property Acq	65,000
	Construction	461,233
	Other	23,062
	Admin (14%)	96,273
<b>Expenses Total</b>		<b>783,938</b>

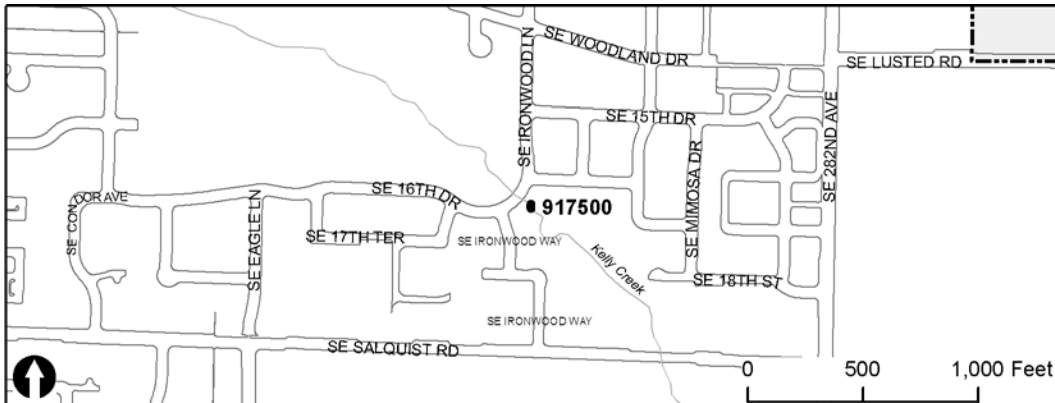
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>41,725</b>
Expenses	Design/Const Admin	8,133
	Construction	27,112
	Other	1,356
	Admin (14%)	5,124
<b>Expenses Total</b>		<b>41,725</b>

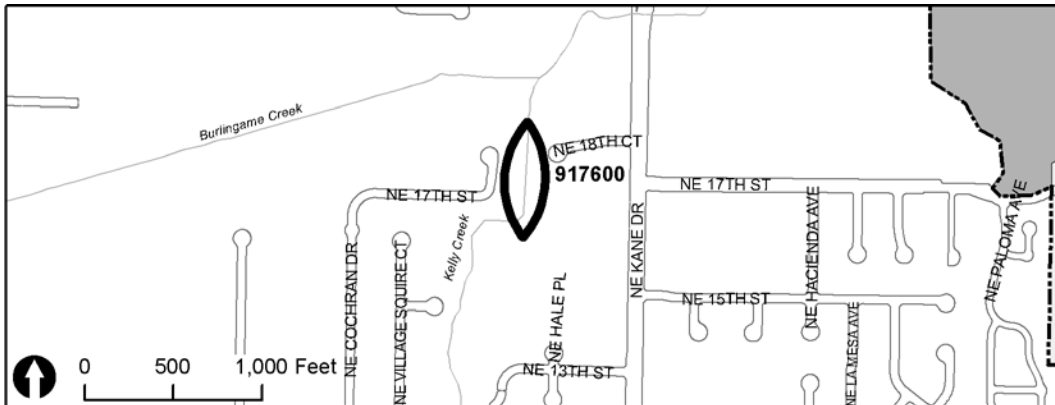
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>158,219</b>
Expenses	Design/Const Admin	6,812
	Property Acq	107,000
	Construction	22,706
	Other	2,271
	Admin (14%)	19,430
<b>Expenses Total</b>		<b>158,219</b>



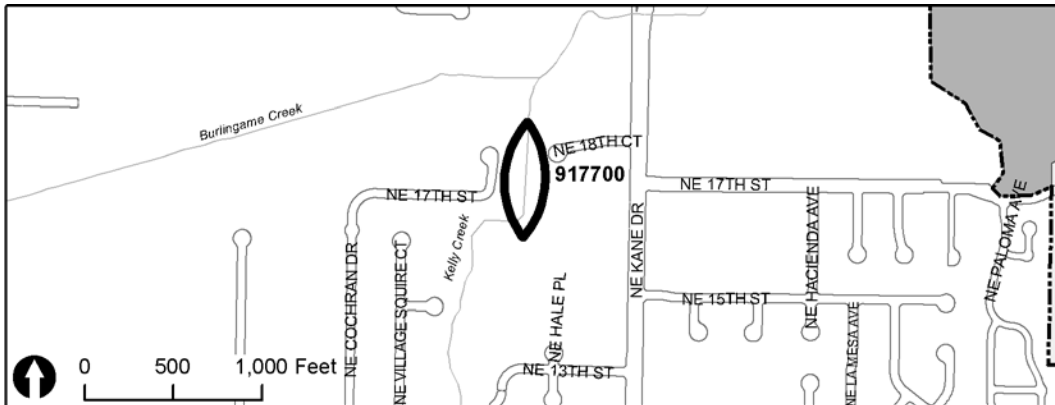
**UNFUNDED PROJECT**  
**Stormwater**

**917700: NE 17<sup>th</sup> 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
<b>Resources Total</b>		<b>311,888</b>
Expenses	Design/Const Admin	15,768
	Property Acq	200,000
	Construction	52,562
	Other	5,256
	Admin (14%)	38,302
<b>Expenses Total</b>		<b>311,888</b>

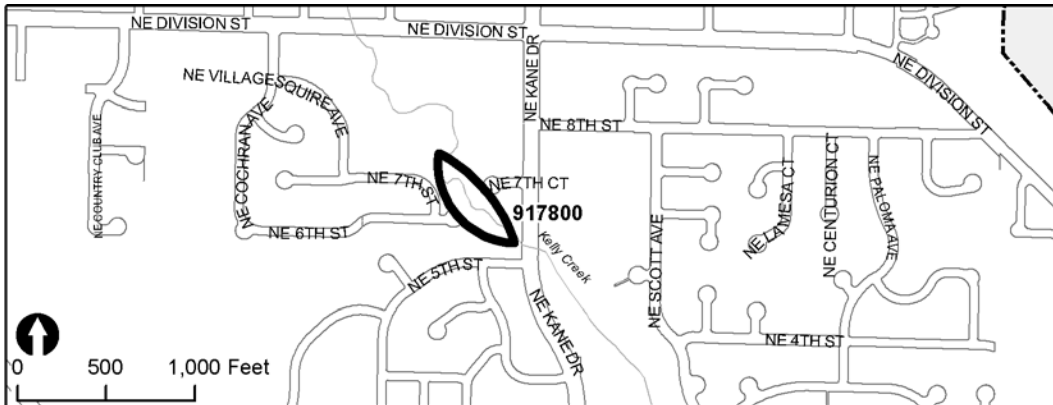
**UNFUNDED PROJECT**  
**Stormwater**

**917800: NE 7<sup>th</sup> 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
<b>Resources Total</b>		<b>129,717</b>
Expenses	Design/Const Admin	24,383
	Construction	81,276
	Other	8,128
	Admin (14%)	15,930
<b>Expenses Total</b>		<b>129,717</b>

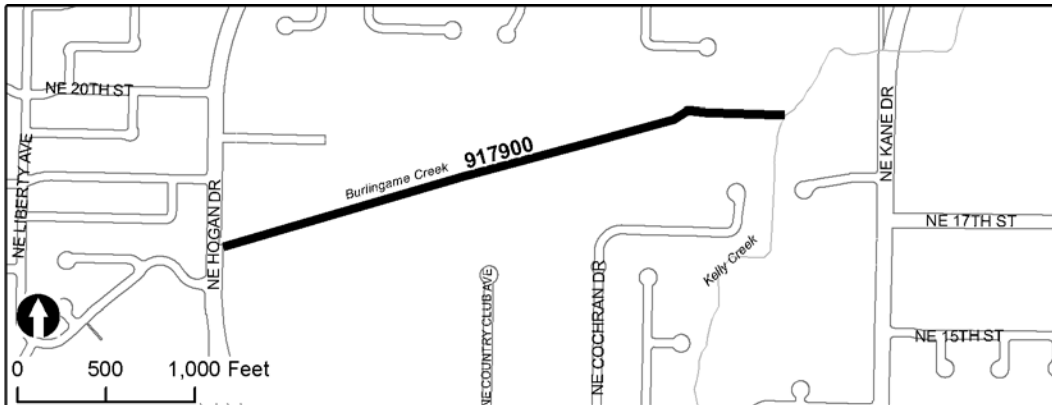
**UNFUNDED PROJECT**  
**Stormwater**

**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. 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:** Riparian vegetation corridor and water quality improvement.



**Estimated Dollars:**

Funds	Description	Total
Resources	Operating	154,851
<b>Resources Total</b>		<b>154,851</b>
Expenses	Design/Const Admin	1,778
	Property Acq	120,000
	Construction	5,928
	Other	8,128
	Admin (14%)	19,017
<b>Expenses Total</b>		<b>154,851</b>

**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
<b>Resources Total</b>		<b>664,633</b>
Expenses	Design/Const Admin	129,558
	Construction	431,860
	Other	21,593
	Admin (14%)	81,622
<b>Expenses Total</b>		<b>664,633</b>

**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
<b>Resources Total</b>		<b>125,139</b>
Expenses	Design/Const Admin	24,393
	Construction	81,312
	Other	4,066
	Admin (14%)	15,368
<b>Expenses Total</b>		<b>125,139</b>

**UNFUNDED PROJECT  
Stormwater**

**918300: 23<sup>rd</sup> Ave and Hale Street PRF**

**Description:** Install a PRF at 23<sup>rd</sup> 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
<b>Resources Total</b>		<b>151,597</b>
Expenses	Design/Const Admin	29,551
	Construction	98,504
	Other	4,925
	Admin (14%)	18,617
<b>Expenses Total</b>		<b>151,597</b>

**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
<b>Resources Total</b>		<b>750,387</b>
Expenses	Design/Const Admin	146,274
	Construction	487,581
	Other	24,379
	Admin (14%)	92,153
<b>Expenses Total</b>		<b>750,387</b>

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Operating</b>	<b>301,742</b>
	<b>SDC</b>	<b>15,881</b>
<b>Resources Total</b>		<b>317,623</b>
<b>Expenses</b>	<b>Design/Const Admin</b>	<b>61,915</b>
	<b>Construction</b>	<b>206,383</b>
	<b>Other</b>	<b>10,319</b>
	<b>Admin (14%)</b>	<b>39,006</b>
<b>Expenses Total</b>		<b>317,623</b>



**UNFUNDED PROJECT**  
**Stormwater**

**918600: Major Outfall Rehabilitation (NE Scott, SW Condor, SE Laura)**

**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
<b>Resources Total</b>		<b>107,894</b>
Expenses	Design/Const Admin	21,032
	Construction	70,107
	Other	3,505
	Admin (14%)	13,250
<b>Expenses Total</b>		<b>107,894</b>

**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
<b>Resources Total</b>		<b>50,002</b>
Expenses	Design/Const Admin	8,276
	Property Acq	8,000
	Construction	27,585
	Admin (14%)	6,141
<b>Expenses Total</b>		<b>50,002</b>

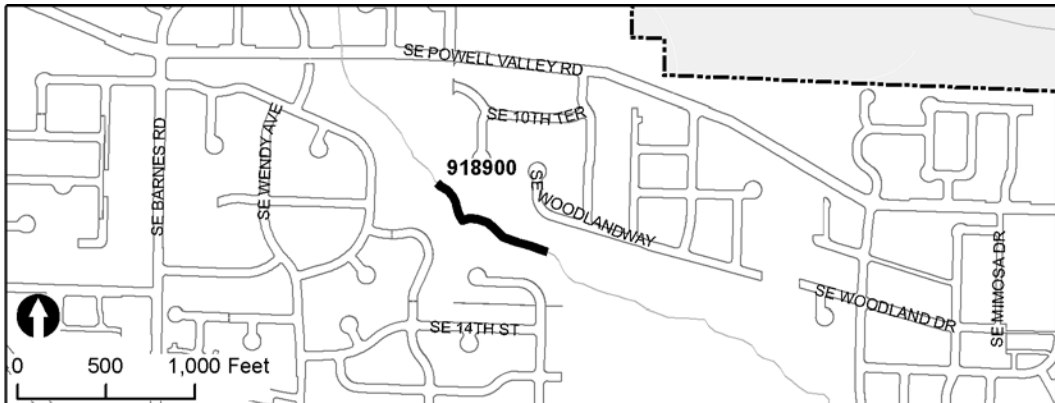
**UNFUNDED PROJECT  
Stormwater**

**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:**

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

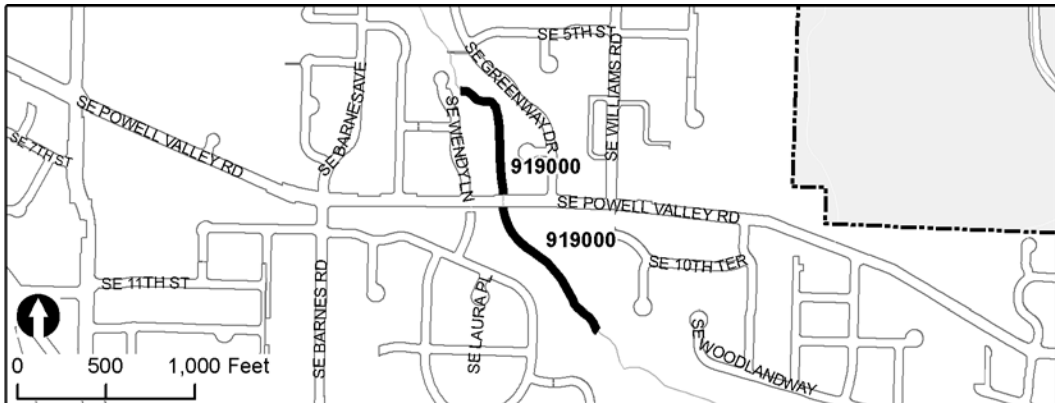
**UNFUNDED PROJECT  
Stormwater**

**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
<b>Resources Total</b>		<b>45,949</b>
Expenses	Design/Const Admin	9,302
	Construction	31,004
	Admin (14%)	5,643
<b>Expenses Total</b>		<b>45,949</b>

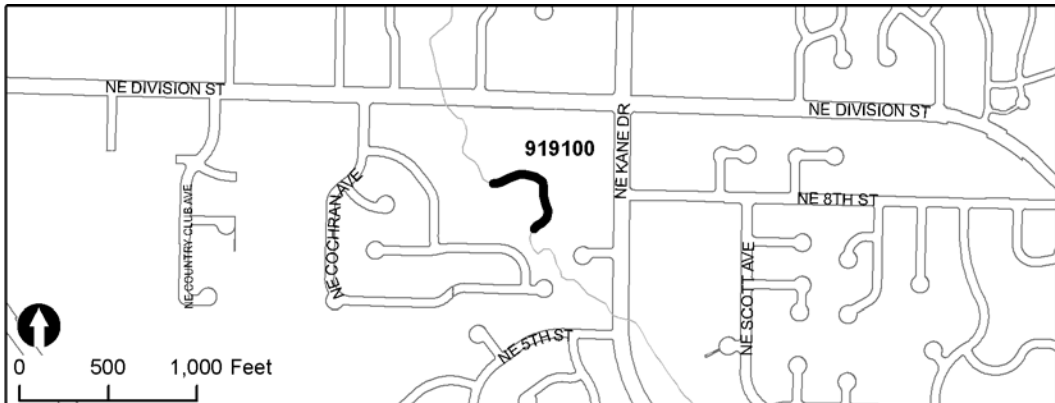
**UNFUNDED PROJECT**  
**Stormwater**

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

**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
<b>Resources Total</b>		<b>149,259</b>
Expenses	Design/Const Admin	23,771
	Property Acq	20,000
	Construction	79,234
	Other	7,924
	Admin (14%)	18,330
<b>Expenses Total</b>		<b>149,259</b>

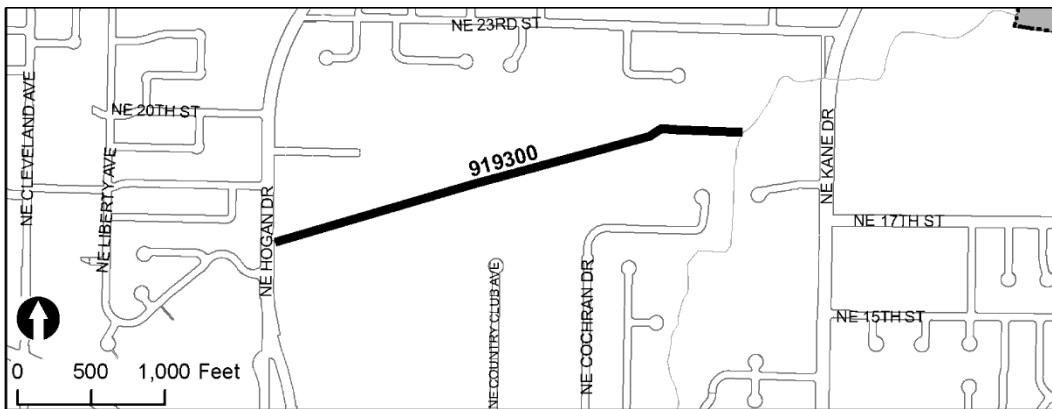
**UNFUNDED PROJECT  
Stormwater**

**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
	<b>Resources Total</b>		<b>557,374</b>
	Expenses	Design/Const Admin	40,484
		Property Acq	300,000
		Construction	134,946
		Other	13,495
		Admin (14%)	68,449
	<b>Expenses Total</b>		<b>557,374</b>

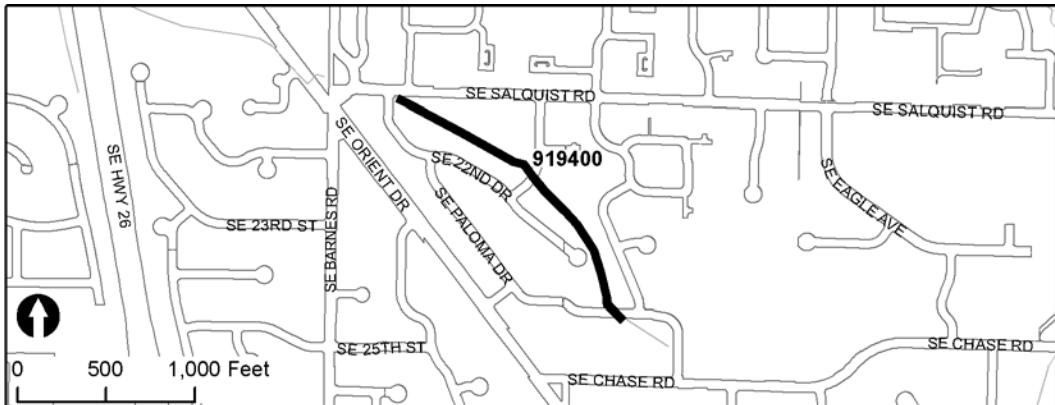
**UNFUNDED PROJECT**  
**Stormwater**

**919400: SE 24<sup>th</sup> 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:**

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



**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
<b>Resources Total</b>		<b>179,556</b>
Expenses	Design/Const Admin	47,618
	Construction	109,887
	Admin (14%)	22,051
<b>Expenses Total</b>		<b>179,556</b>

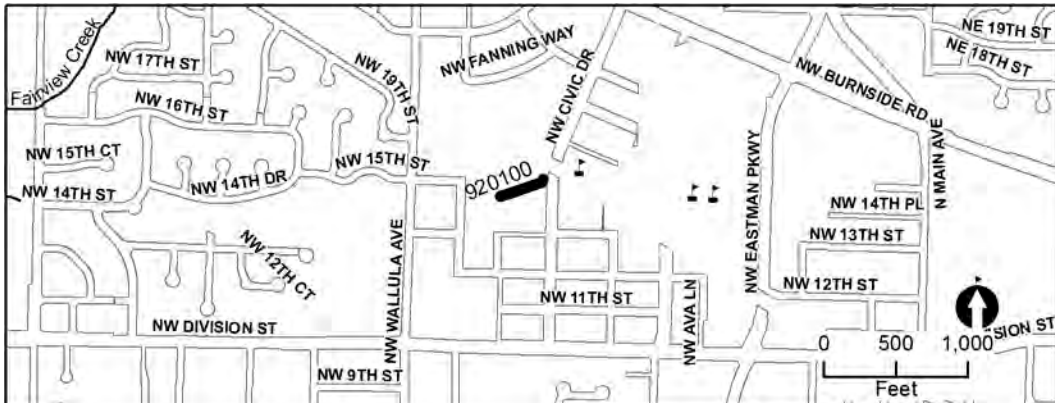
**UNFUNDED PROJECT  
Stormwater**

**920100: Segment 2, Fairview Creek Basin Central Core Trunk Improvement**

**Description:** Installation of the second segment of new pipe parallel to existing 66-inch pipe on south side. New pipe will extend from the upstream end of an existing, currently unused, parallel 48-inch pipe to manhole 3252-F-003 on the 66-inch pipe. Connection to unused pipe increases conveyance and storage for the future growth. Amended Fairview Creek Drainage Master Plan recommends new parallel 48-inch pipe.

**Justification:** Eliminates localized street and property flooding and limits surcharging to acceptable levels.

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



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	218,476
	SDC	145,651
<b>Resources Total</b>		<b>364,127</b>
<b>Expenses</b>	Design/Const Admin	70,980
	Construction	248,430
	Admin (14%)	44,717
<b>Expenses Total</b>		<b>364,127</b>

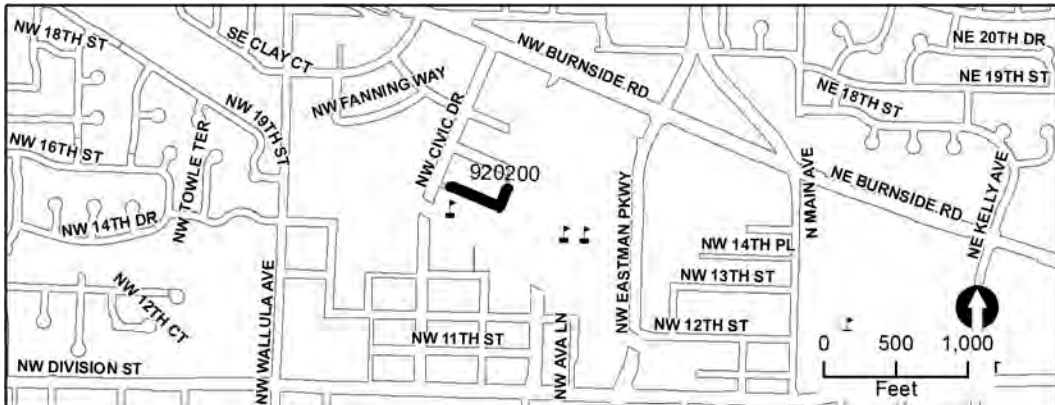
**UNFUNDED PROJECT**  
**Stormwater**

**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 15<sup>th</sup> Street and the west side of future Sleret Drive, from manhole 3252-F-020 to manhole 3252-F-029. Amended Fairview Creek Drainage Master Plan recommends new parallel 42-inch pipe.

**Justification:** Eliminates localized street and property flooding and limits surcharging to acceptable levels.

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



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	338,518
	SDC	225,679
<b>Resources Total</b>		<b>564,197</b>
<b>Expenses</b>	Design/Const Admin	109,980
	Construction	384,930
	Admin (14%)	69,287
<b>Expenses Total</b>		<b>564,197</b>

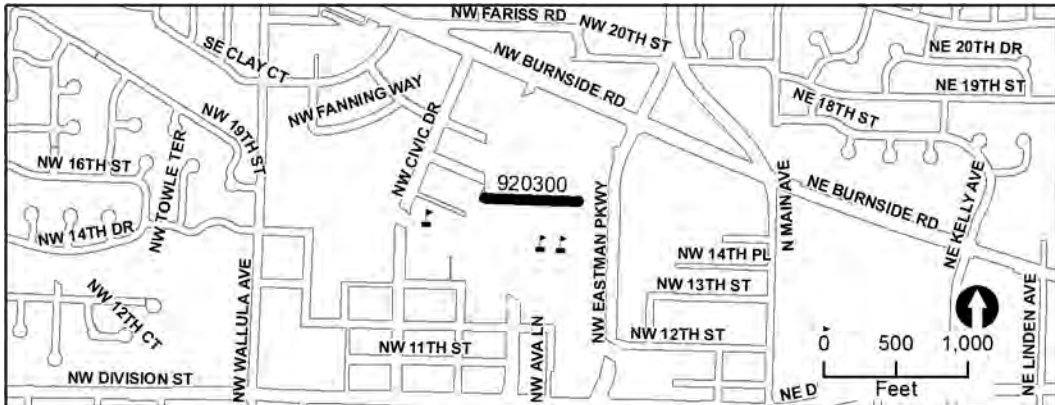
**UNFUNDED PROJECT**  
**Stormwater**

**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
<b>Resources Total</b>		<b>622,218</b>
Expenses	Design/Const Admin	121,290
	Construction	424,515
	Admin (14%)	76,413
<b>Expenses Total</b>		<b>622,218</b>

**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
<b>Resources Total</b>		<b>338,307</b>
Expenses	Design/Const Admin	59,280
	Property Acq	30,000
	Construction	207,480
	Admin (14%)	41,547
<b>Expenses Total</b>		<b>338,307</b>

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	Operating	613,385
	SDC	408,923
<b>Resources Total</b>		<b>1,022,308</b>
<b>Expenses</b>	Design/Const Admin	194,610
	Property Acq	25,000
	Construction	681,135
	Admin (14%)	121,563
<b>Expenses Total</b>		<b>1,022,308</b>

### **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 Gresham Redevelopment Commission (GRDC) 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 GRDC.

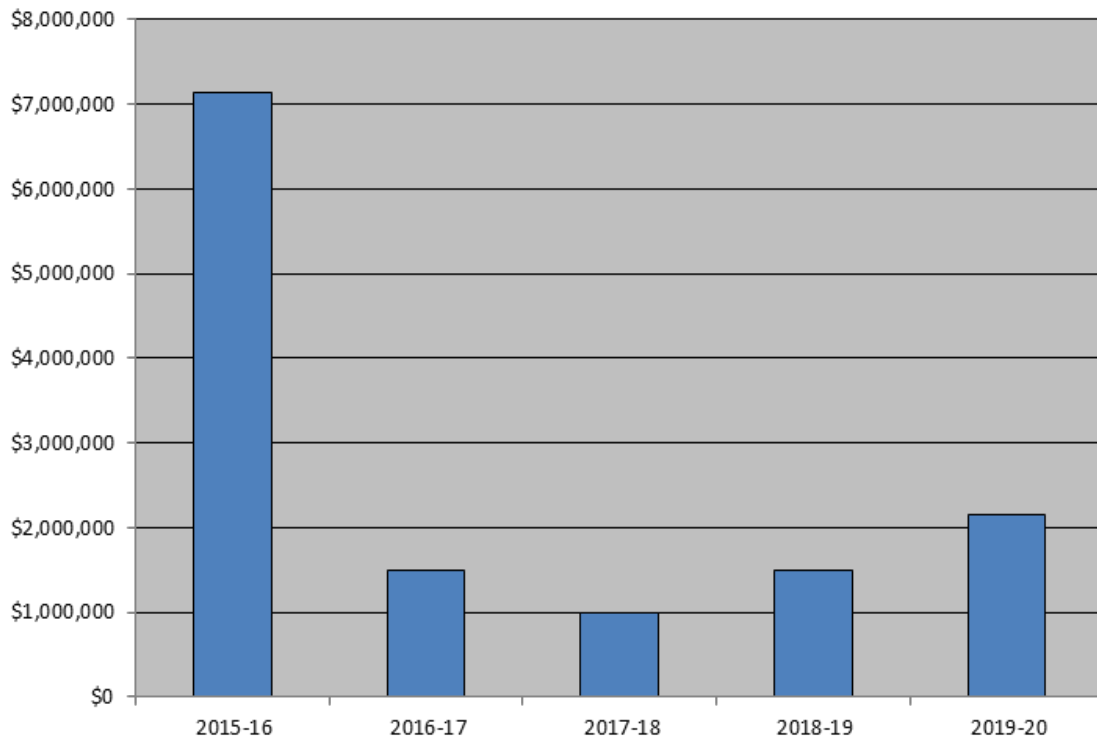
The following capital improvement projects implements the goals of the Rockwood-West Gresham Renewal Plan. To carry out the capital projects the GRDC entered into an agreement with the City of Gresham. This is why the URA projects are included in the City's CIP and are subject to the same review process as all other City CIP projects.

#### ***Highlights***

Funded capital improvement projects in FY 2015/16 include:

1. Continue to explore options for the development of a vacant portion of the GRDC-owned Catalyst Site and the renovation of the GRDC-owned Rockwood Community Office Building (UR1043).
2. Leverage grant funding to improve and upgrade Sandy Boulevard, a major arterial in the industrial area (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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
UR1004	Property Acquisition Fund	0	0	0	0	0	150,000	150,000	
UR1043	Catalyst Site	2,246,351	2,380,000	1,500,000	1,000,000	1,500,000	2,000,000	10,626,351	
UR1047	Sandy Boulevard Improvements	0	4,444,000	0	0	0	0	4,444,000	
UR1053	Stark Street Property Redevelopment	50,000	310,000	0	0	0	0	360,000	
<b>Grand Total</b>		<b>2,296,351</b>	<b>7,134,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,150,000</b>	<b>15,580,351</b>	

Urban Renewal Funded Summary by Resource							
Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Grant	0	3,644,000	0	0	0	0	3,644,000
SDC	0	390,000	0	0	0	0	390,000
Streetlight	0	50,000	0	0	0	0	50,000
Urban Renewal	2,296,351	3,050,000	1,500,000	1,000,000	1,500,000	2,150,000	11,496,351
<b>Grand Total</b>	<b>2,296,351</b>	<b>7,134,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,150,000</b>	<b>15,580,351</b>

Urban Renewal Funded Resource Detail										
Project	Project Name	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
UR1004	Property Acquisition Fund	Urban Renewal	0	0	0	0	0	150,000	150,000	
<b>UR1004 Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	
UR1043	Catalyst Site	Urban Renewal	2,246,351	2,380,000	1,500,000	1,000,000	1,500,000	2,000,000	10,626,351	
<b>UR1043 Total</b>			<b>2,246,351</b>	<b>2,380,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>10,626,351</b>	
UR1047	Sandy Boulevard Improvements	Grant	0	3,644,000	0	0	0	0	3,644,000	
		SDC	0	350,000	0	0	0	0	350,000	
		Streetlight	0	50,000	0	0	0	0	50,000	
		Urban Renewal	0	400,000	0	0	0	0	400,000	
<b>UR1047 Total</b>			<b>0</b>	<b>4,444,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444,000</b>	
UR1053	Stark Street Property Redevelopment	SDC	0	40,000	0	0	0	0	40,000	
		Urban Renewal	50,000	270,000	0	0	0	0	320,000	
<b>UR1053 Total</b>			<b>50,000</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	
<b>Grand Total</b>			<b>2,296,351</b>	<b>7,134,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,150,000</b>	<b>15,580,351</b>	



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**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Urban Renewal	0	0	0	0	0	150,000	150,000
<b>Resources Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
Expenses	Property Acq	0	0	0	0	0	145,631	145,631
	Admin (3%)	0	0	0	0	0	4,369	4,369
<b>Expenses Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

**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.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Urban Renewal	2,246,351	2,380,000	1,500,000	1,000,000	1,500,000	2,000,000	10,626,351
<b>Resources Total</b>		<b>2,246,351</b>	<b>2,380,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>10,626,351</b>
Expenses	Design/Const Admin	281,106	250,000	150,000	100,000	150,000	200,000	1,131,106
	Construction	1,899,817	2,060,680	1,306,311	870,874	1,306,311	1,741,748	9,185,741
	Admin (3%)	65,428	69,320	43,689	29,126	43,689	58,252	309,504
<b>Expenses Total</b>		<b>2,246,351</b>	<b>2,380,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>10,626,351</b>

**FUNDED PROJECT  
Urban Renewal**

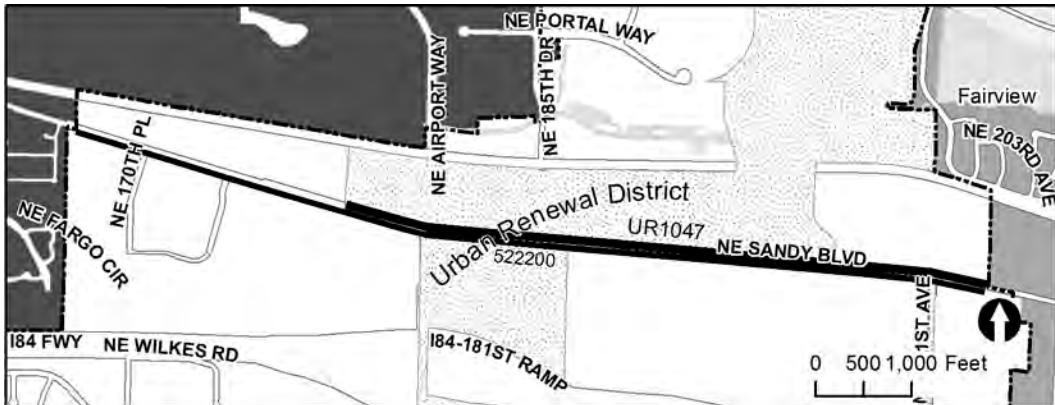
**UR1047: Sandy Boulevard Street Improvements**

**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. SDC's are transportation and stormwater.

**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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	Grant	0	3,644,000	0	0	0	0	3,644,000
	SDC	0	350,000	0	0	0	0	350,000
	Streetlight	0	50,000	0	0	0	0	50,000
	Urban Renewal	0	400,000	0	0	0	0	400,000
<b>Resources Total</b>		<b>0</b>	<b>4,444,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444,000</b>
Expenses	Design/Const Admin	0	711,695	0	0	0	0	711,695
	Construction	0	3,597,217	0	0	0	0	3,597,217
	Admin (14%)	0	135,088	0	0	0	0	135,088
<b>Expenses Total</b>		<b>0</b>	<b>4,444,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444,000</b>

**FUNDED PROJECT**  
**Urban Renewal**

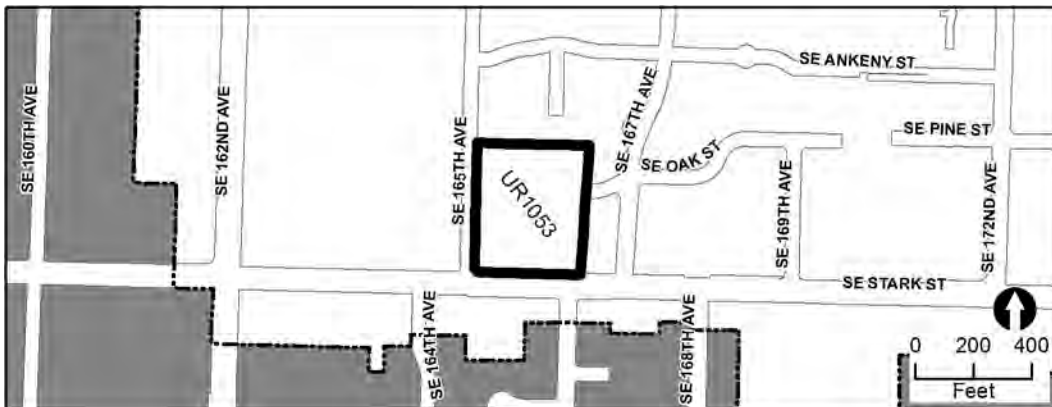
**UR1053: Stark Street Property Redevelopment**

**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. Current planned improvements will extend SE Oak Street from SE 165<sup>th</sup> to the existing “dead-end” just west of SE 167<sup>th</sup> using Green Street elements including pavement widening, storm treatment features, sidewalk and lighting. Potential additional investment from private development may increase the scope of improvements. SDC is stormwater.

**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. The extension of SE Oak Street is needed to enhance mobility and connectivity, to assure capacity and accessibility and to provide for a safe and efficient transportation system. This project supports the development of the property at the northeast corner of Stark & 165th.

**Type of project:** Construction and renovation of facilities and supporting public infrastructure.

**Partner:** Boys and Girls Club of Portland Metropolitan Area, other private development



**Estimated Dollars:**

Funds	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Resources	SDC	0	40,000	0	0	0	0	40,000
	Urban Renewal	50,000	270,000	0	0	0	0	320,000
<b>Resources Total</b>		<b>50,000</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
Expenses	Design/Const Admin	43,860	28,930	0	0	0	0	72,790
	Construction	0	243,000	0	0	0	0	243,000
	Admin (14%)	6,140	38,070	0	0	0	0	44,210
<b>Expenses Total</b>		<b>50,000</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>



Urban Renewal Unfunded Summary								
Project	Project Name	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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 Upgrade	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 of I-84	0	0	0	0	0	0	2,231,755
UR1038	Pipe Replacements Along 181st North of I-84	0	0	0	0	0	0	1,531,750
UR1039	Pipe Replacements - Barr Road & Halsey Street	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 Improvements	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
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,716,423</b>



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**UNFUNDED PROJECT  
Urban Renewal**

**UR1001: Riverside Drive (to Sandy Boulevard)**

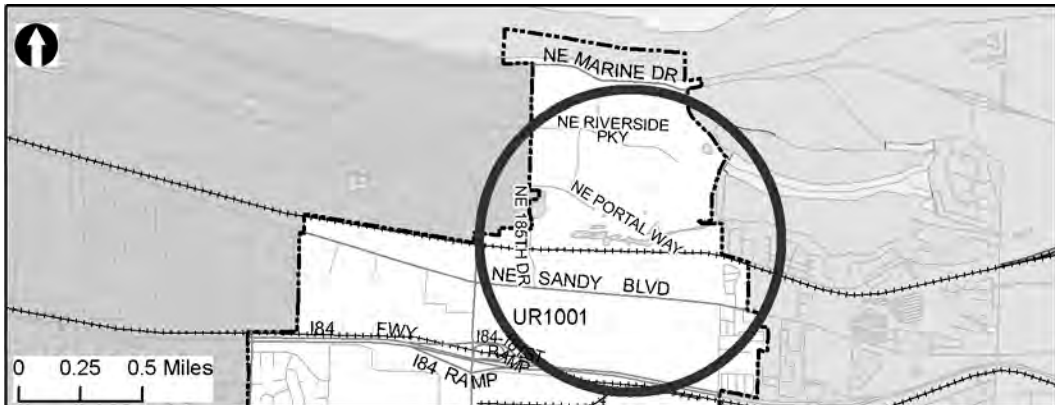
**Description:** This project includes preliminary engineering of alternatives for a street network that extends Riverside and Portal Way to the east. Identifying development constraints in this area and strategizing solutions will also occur. Project construction is contingent on a public/private partnership.

**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
<b>Resources Total</b>		<b>2,930,000</b>
Expenses	Design/Const Admin	2,570,175
	Admin (14%)	359,825
<b>Expenses Total</b>		<b>2,930,000</b>

**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Urban Renewal</b>	<b>176,580</b>
<b>Resources Total</b>		<b>176,580</b>
<b>Expenses</b>	<b>Design/Const Admin</b>	<b>87,119</b>
	<b>Construction</b>	<b>67,775</b>
	<b>Admin (14%)</b>	<b>21,686</b>
<b>Expenses Total</b>		<b>176,580</b>

**UNFUNDED PROJECT  
Urban Renewal**

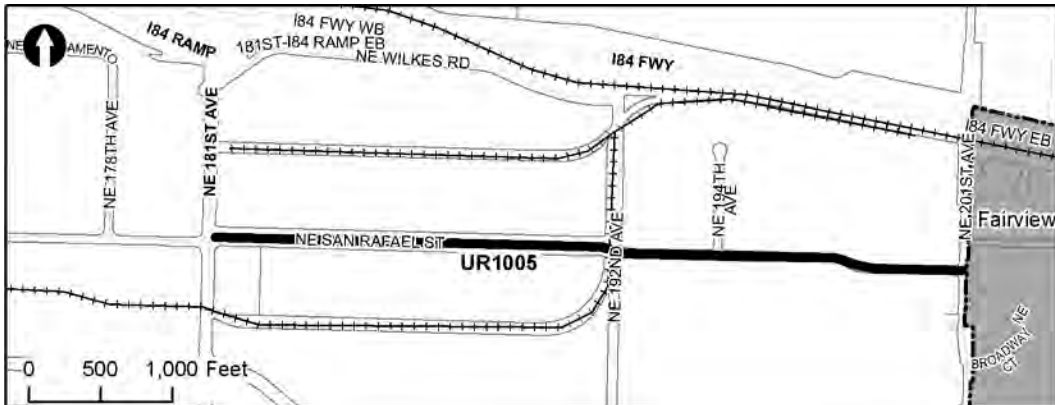
**UR1005: San Rafael Street (181<sup>st</sup> to 201<sup>st</sup>)**

**Description:** San Rafael Street currently does not meet City street standards, especially, east of 181st. This project will improve the portion of San Rafael that is located in the Urban Renewal Area to meet Collector Street Standards. It will also improve the intersection of 181st and San Rafael to meet current standards.

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

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

Cost Estimates were last updated in 2008/09.



**Estimated Dollars:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	<b>Urban Renewal</b>	<b>2,280,000</b>
<b>Resources Total</b>		<b>2,280,000</b>
<b>Expenses</b>	<b>Design/Const Admin</b>	<b>414,527</b>
	<b>Construction</b>	<b>1,585,474</b>
	<b>Admin (14%)</b>	<b>279,999</b>
<b>Expenses Total</b>		<b>2,280,000</b>

**UNFUNDED PROJECT  
Urban Renewal**

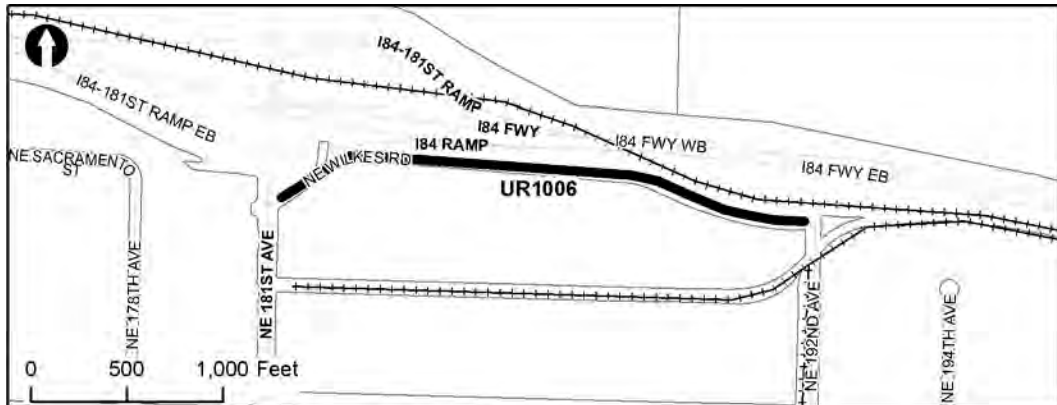
**UR1006: Wilkes Street (181<sup>st</sup> to 192<sup>nd</sup>)**

**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 181<sup>st</sup>.

**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
<b>Resources Total</b>		<b>3,000,000</b>
Expenses	Design/Const Admin	789,474
	Construction	1,842,105
	Admin (14%)	368,421
<b>Expenses Total</b>		<b>3,000,000</b>

**UNFUNDED PROJECT  
Urban Renewal**

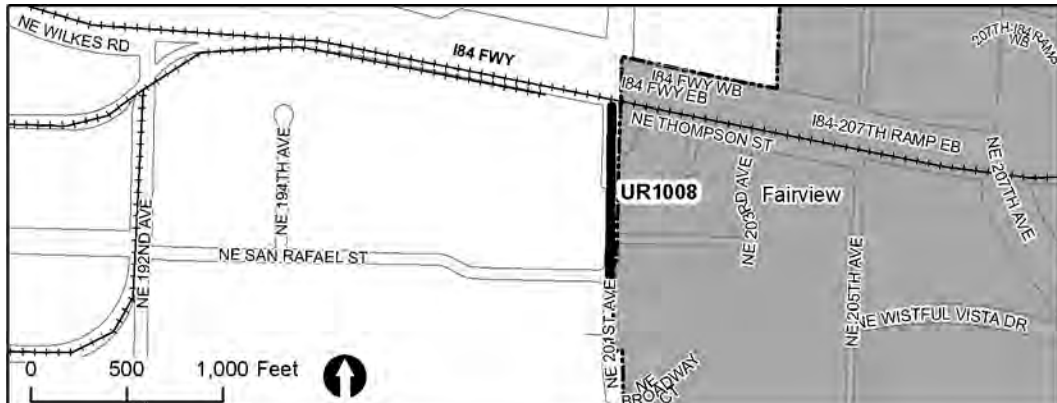
**UR1008: 201<sup>st</sup> Avenue (San Rafael to I-84)**

**Description:** This project will standardize 201st Avenue within the urban renewal area. Improvements may include sidewalk, street lighting, and stormdrains. This project is noted in the Transportation System Plan.

**Justification:** This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

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

Cost Estimates were last updated in 2008/09.



**Estimated Dollars:**

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

**UNFUNDED PROJECT  
Urban Renewal**

**UR1009: Rockwood Town Center Future Streets**

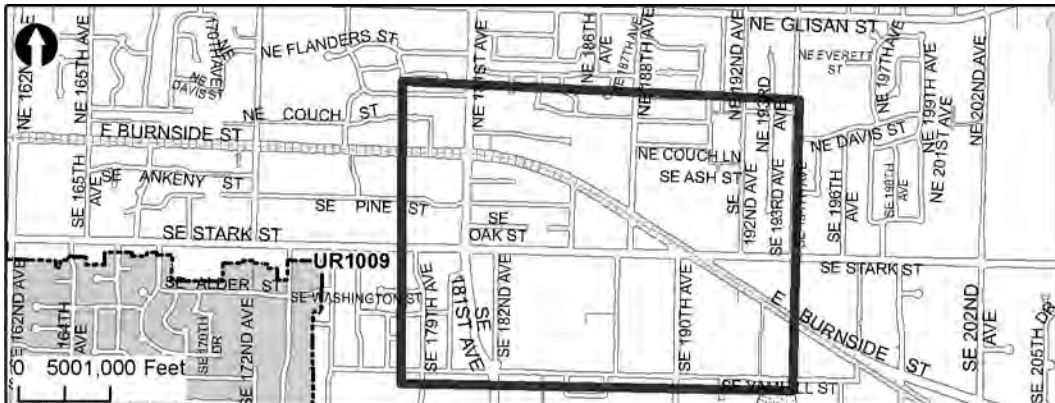
**Description:** This project will fund acquisition of needed right-of-way, design, and construction of new local streets within the Rockwood Town Center. The street or streets to be built will be most likely be adopted future streets on the City’s future street plans.

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

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

**Partners:** Future permitted development will assist with acquisition and construction of local streets.

Cost Estimates were last updated in 2008/09.



Estimated Dollars:	Funds	Description	Total
	Resources	Urban Renewal	1,000,000
	<b>Resources Total</b>		<b>1,000,000</b>
	Expenses	Design/Const Admin	60,000
		Property Acq	100,000
		Construction	717,193
		Admin (14%)	122,807
	<b>Expenses Total</b>		<b>1,000,000</b>



**UNFUNDED PROJECT  
Urban Renewal**

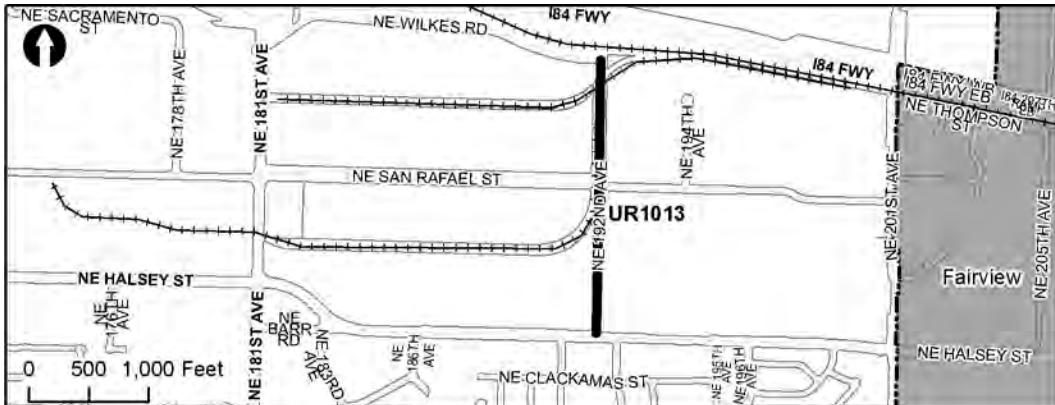
**UR1013: 192<sup>nd</sup> Avenue (Wilkes to Halsey)**

**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
<b>Resources Total</b>		<b>2,400,000</b>
Expenses	Design/Const Admin	631,579
	Construction	1,473,684
	Admin (14%)	294,737
<b>Expenses Total</b>		<b>2,400,000</b>

**UNFUNDED PROJECT  
Urban Renewal**

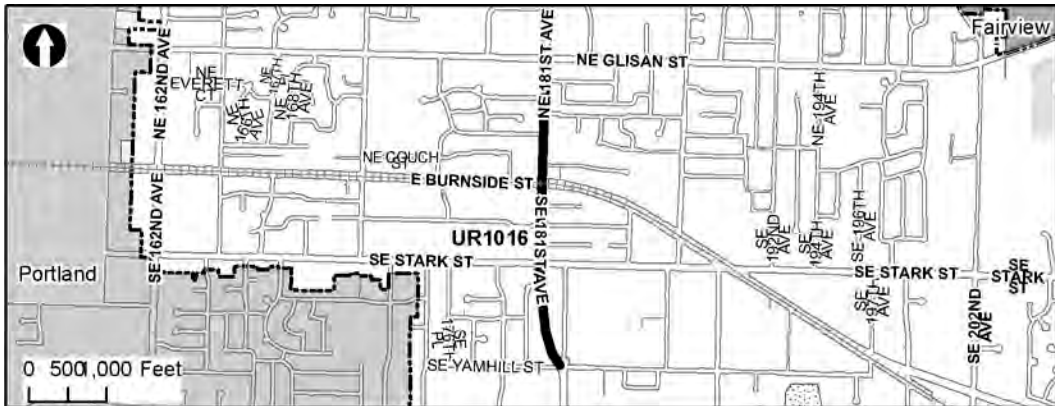
**UR1016: 181<sup>st</sup> Avenue Boulevard**

**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 181<sup>st</sup> 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
<b>Resources Total</b>		<b>2,400,000</b>
Expenses	Design/Const Admin	240,000
	Property Acq	120,000
	Construction	1,745,263
	Admin (14%)	294,737
<b>Expenses Total</b>		<b>2,400,000</b>

**UNFUNDED PROJECT  
Urban Renewal**

**UR1017: Halsey Street (181<sup>st</sup> to 195<sup>th</sup>)**

**Description:** This project will standardize Halsey Street within the urban renewal area. Improvements may include sidewalk, street lighting, and storm drains.

**Justification:** This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

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

Cost Estimates were last updated in 2008/09.



**Estimated Dollars:**

Funds	Description	Total
Resources	Developer	600,000
	Urban Renewal	1,800,000
<b>Resources Total</b>		<b>2,400,000</b>
Expenses	Design/Const Admin	240,000
	Property Acq	120,000
	Construction	1,745,263
	Admin (14%)	294,737
<b>Expenses Total</b>		<b>2,400,000</b>

**UNFUNDED PROJECT  
Urban Renewal**

**UR1018: 201<sup>st</sup> Avenue (Stark to Burnside)**

**Description:** This project will standardize 201st Avenue within the urban renewal area. Improvements may include sidewalk, street lighting, and storm drains.

**Justification:** This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

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

Cost Estimates were last updated in 2008/09.



**Estimated Dollars:**

Funds	Description	Total
Resources	Urban Renewal	960,000
<b>Resources Total</b>		<b>960,000</b>
Expenses	Design/Const Admin	96,000
	Construction	746,106
	Admin (14%)	117,894
<b>Expenses Total</b>		<b>960,000</b>



**UNFUNDED PROJECT  
Urban Renewal**

**UR1023: 197<sup>th</sup> 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
<b>Resources Total</b>		<b>1,800,000</b>
Expenses	Design/Const Admin	180,000
	Property Acq	120,000
	Construction	1,278,948
	Admin (14%)	221,052
<b>Expenses Total</b>		<b>1,800,000</b>



**UNFUNDED PROJECT  
Urban Renewal**

**UR1026: Rockwood Town Center Parks**

**Description:** This project will locate, design, and construct a minimum of two new neighborhood parks in the Rockwood Town Center. The parks will serve as needed green space in what is anticipated to be a highly developed area. Any work will coordinate with the City of Gresham's Parks Division.

**Justification:** This project will improve livability and appeal of the Rockwood neighborhood.

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

Cost Estimates were last updated in 2008/09.



**Estimated Dollars:**

Funds	Description	Total
<b>Resources</b>	Developer	600,000
	Grant	600,000
	Urban Renewal	1,200,000
<b>Resources Total</b>		<b>2,400,000</b>
<b>Expenses</b>	Design/Const Admin	36,000
	Property Acq	120,000
	Construction	1,949,263
	Admin (14%)	294,737
<b>Expenses Total</b>		<b>2,400,000</b>





**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:**

<b>Funds</b>	<b>Description</b>	<b>Total</b>
<b>Resources</b>	TriMet	840,000
	Urban Renewal	1,560,000
<b>Resources Total</b>		<b>2,400,000</b>
<b>Expenses</b>	Design/Const Admin	36,000
	Construction	2,069,263
	Admin (14%)	294,737
<b>Expenses Total</b>		<b>2,400,000</b>

**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.



<b>Estimated Dollars:</b>	<b>Funds</b>	<b>Description</b>	<b>Total</b>
	<b>Resources</b>	TriMet	960,000
		Urban Renewal	240,000
	<b>Resources Total</b>		<b>1,200,000</b>
	<b>Expenses</b>	Design/Const Admin	12,000
		Construction	1,040,632
		Admin (14%)	147,368
	<b>Expenses Total</b>		<b>1,200,000</b>

**UNFUNDED PROJECT  
Urban Renewal**

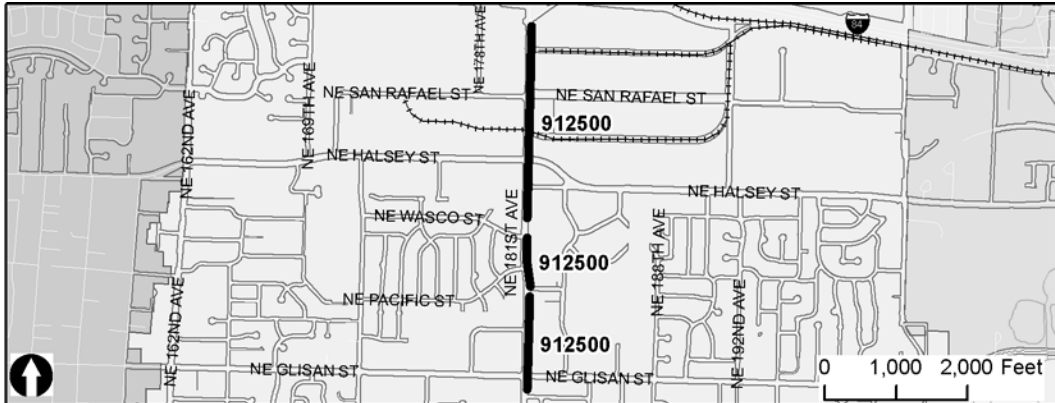
**UR1037: Pipe Replacements Along 181<sup>st</sup> South of I-84**

**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
<b>Resources Total</b>		<b>2,231,755</b>
Expenses	Design/Const Admin	451,800
	Construction	1,505,880
	Admin (14%)	274,075
<b>Expenses Total</b>		<b>2,231,755</b>

**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
<b>Resources Total</b>		<b>1,531,750</b>
Expenses	Design/Const Admin	310,080
	Construction	1,033,560
	Admin (14%)	188,110
<b>Expenses Total</b>		<b>1,531,750</b>

**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 be 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
<b>Resources</b>	Operating	1,368,509
	SDC	1,207,829
	Urban Renewal	1,320,000
<b>Resources Total</b>		<b>3,896,338</b>
<b>Expenses</b>	Design/Const Admin	788,760
	Construction	2,629,080
	Admin (14%)	478,498
<b>Expenses Total</b>		<b>3,896,338</b>

**UNFUNDED PROJECT  
Urban Renewal**

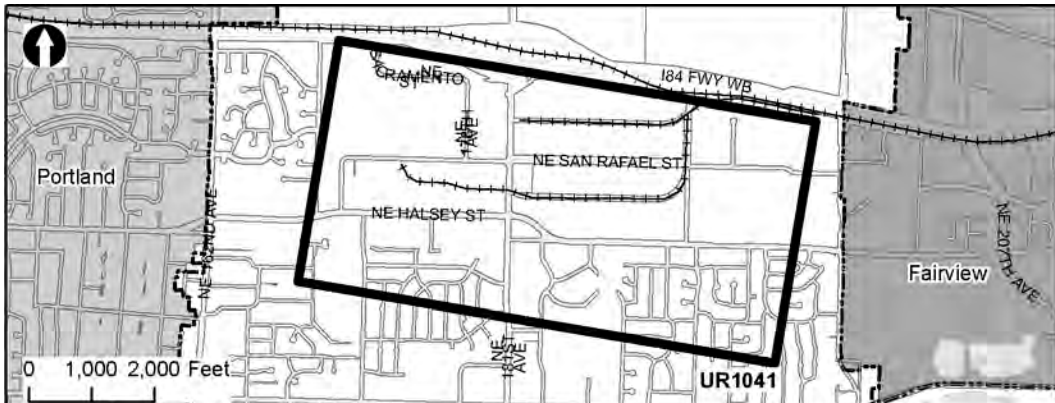
**UR1041: Team Track**

**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:**

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

**UNFUNDED PROJECT  
Urban Renewal**

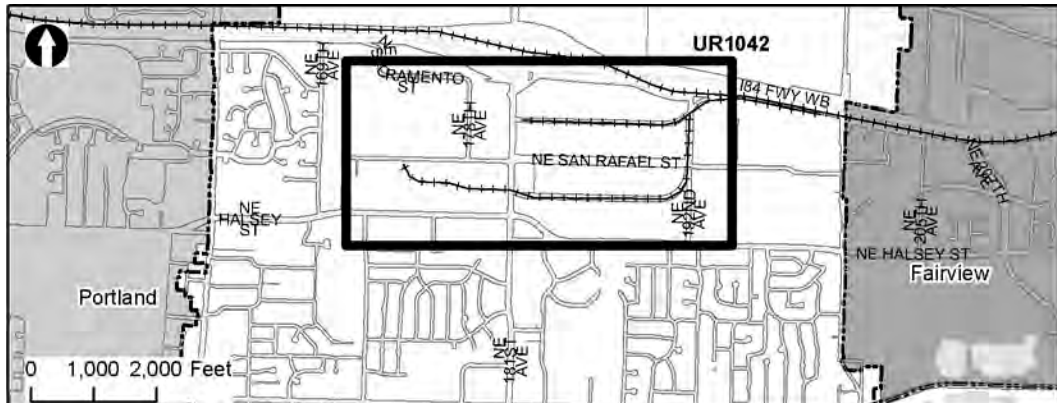
**UR1042: Rail Spur Upgrade**

**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
	<b>Resources Total</b>		<b>1,200,000</b>
	Expenses	Construction	1,052,632
		Admin (14%)	147,368
	<b>Expenses Total</b>		<b>1,200,000</b>



**UNFUNDED PROJECT  
Urban Renewal**

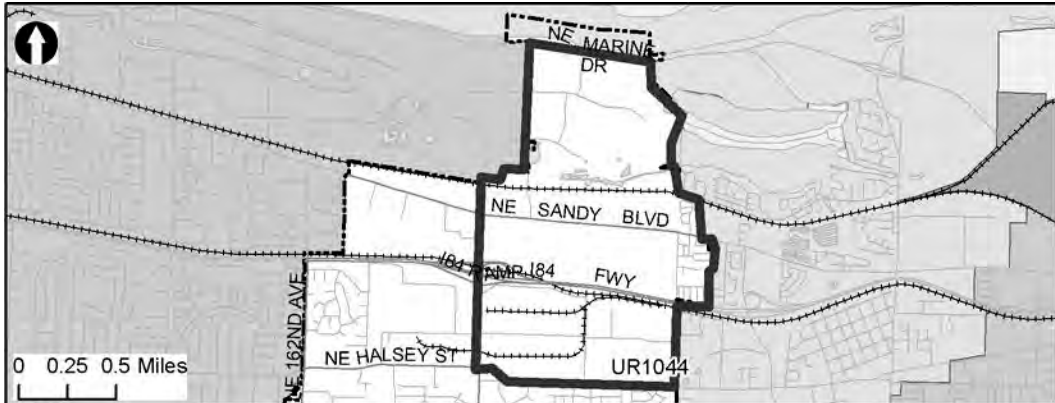
**UR1044: Industrial Area Investments**

**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 & 181<sup>st</sup>, 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
<b>Resources Total</b>		<b>1,500,000</b>
Expenses	Design/Const Admin	263,158
	Construction	1,052,632
	Admin (14%)	184,210
<b>Expenses Total</b>		<b>1,500,000</b>





**UNFUNDED PROJECT  
Urban Renewal**

**UR1048: 181st Ave Street Improvements**

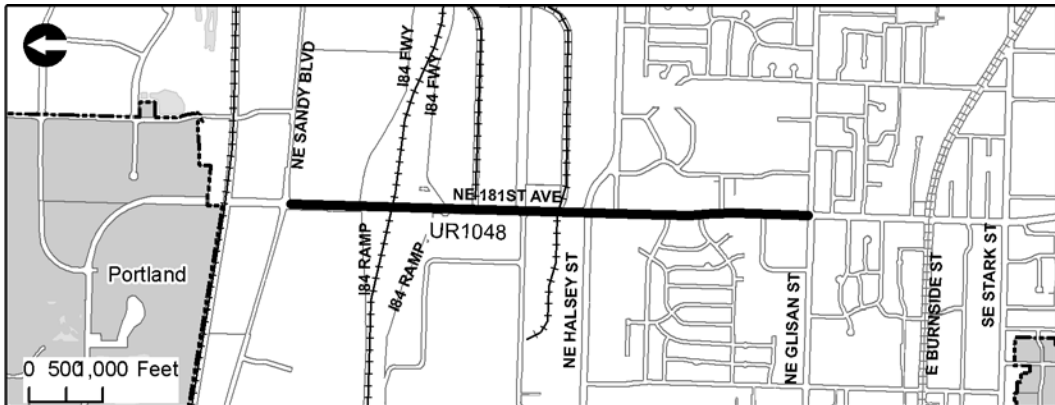
**Description:** 181st Avenue the north/south link between the industrial and commercial uses within the urban renewal area. It's function and appearance is key to attracting new development. This project will fund boulevard-related improvements within 181st Avenue from Sandy to Glisan. It will coordinate 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
<b>Resources Total</b>		<b>1,200,000</b>
Expenses	Design/Const Admin	105,263
	Construction	947,369
	Admin (14%)	147,368
<b>Expenses Total</b>		<b>1,200,000</b>

**UNFUNDED PROJECT**  
**Urban Renewal**

**UR1050: Burnside Road Boulevard Phase II**

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

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

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

**Partners:** Additional Funding for Construction will be sought.

Cost Estimates were last updated in 2009/10.



**Estimated Dollars:**

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

**UNFUNDED PROJECT  
Urban Renewal**

**UR1051: Concept Planning - 181st Ave**

**Description:** This project will begin preliminary concept design for project UR1016 “181<sup>st</sup> 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
<b>Resources Total</b>		<b>150,000</b>
Expenses	Design/Const Admin	131,579
	Admin (14%)	18,421
<b>Expenses Total</b>		<b>150,000</b>

# Carryover Projects

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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 2015/16 fiscal year are included in the following tables. The total amount requested is \$35,435,888. Totals by fund are as follows:

Wastewater Collection & Treatment Plant	\$8,551,231
Water	\$3,785,850
Transportation	\$11,584,163
Footpaths & Bikeways	\$3,763,541
Parks, Trails & Open Space	\$396,737
Stormwater	\$5,158,461
Urban Renewal	\$2,195,905
Total	<u>\$35,435,888</u>

**CARRYOVER PROJECTS SUMMARY**  
**Wastewater**

Project	Project Name	Project Budget Consists of		Total Project Budget for FY15/16	Project Funding Consists of			
		Carryover from FY14/15	New FY15/16		Operating	Other	Debt/SDC	Debt-SDC
300200	I & I Control Program	179,064	323,575	502,639	0	0	0	0
309700	WWTP Maintenance Project	355,184	381,534	736,718	0	0	0	736,718
315000	McKinley Sewer Extension	465,560	336,300	801,860	801,860	0	0	0
316400	WWTP Solids Process Improvements	487,884	0	487,884	0	0	0	487,884
317400	WWTP Asset Replacement and Refurbishment (R&R) Proj	178,639	371,166	549,805	0	0	0	549,805
317700	Collection System Asset Refurbishment and Replacement	901,905	567,582	1,469,487	0	0	0	1,469,487
318400	1950's Failing Pipe Rehabilitation/Maint. Program	2,133,360	1,273,080	3,406,440	0	0	0	3,406,440
318500	WWTP FOG Recycling Facility, Phase 2	1,126,884	0	1,126,884	746,884	380,000	0	0
319000	Rockwood and 185th Street Pump Stations Refurbishment	76,729	0	76,729	0	0	0	76,729
319100	East Basin Trunk Upgrade Phase II	1,394,807	0	1,394,807	1,004,208	0	390,599	0
319300	Vector Waste Facility	350,000	0	350,000	350,000	0	0	0
319400	WWTP Lower Blower Building Refurbishment	901,215	523,196	1,424,411	0	0	0	1,424,411
319600	Kelley Creek Trunk Easements	0	251,940	251,940	0	0	0	251,940
319700	WWTP Lower Plant Barscreen Replacement	0	1,350,000	1,350,000	1,350,000	0	0	0
319800	WWTP Operations and Maintenance Evaluation	0	182,400	182,400	182,400	0	0	0
<b>Grand Total</b>		<b>8,551,231</b>	<b>5,560,773</b>	<b>14,112,004</b>	<b>4,937,991</b>	<b>380,000</b>	<b>390,599</b>	<b>251,940</b>
		=			=			
<b>Total Budget for FY15/16</b>		<b>14,112,004</b>			<b>14,112,004</b>			

**CARRYOVER PROJECTS SUMMARY**  
**Water**

Project	Project Name	Project Budget Consists of		Total Project Budget for FY15/16	Project Funding Consists of			
		Carryover from FY14/15	New FY15/16		Operating	Debt-SDC	Debt-Oper	R&R
400300	Water System Improvements	186,071	100,000	286,071	143,036	0	0	143,035
400600	Waterline Oversizing	95,185	25,000	120,185	0	120,185	0	0
408700	Water Service and Meter Upgrades	129,572	50,000	179,572	0	0	37,908	141,664
416000	Water System and Supply Studies	73,382	20,000	93,382	46,691	46,691	0	0
417000	Viewcrest Dr. (East of Blaine)	148,202	0	148,202	0	74,101	74,101	0
418200	NW Farriss Road	9,546	0	9,546	0	0	9,546	0
420300	Water Facility Security Systems	75,000	25,000	100,000	100,000	0	0	0
425000	Intermediate Service Level Pump Station Installation	1,057,530	0	1,057,530	0	659,082	398,448	0
425600	Minor Capital Maintenance Projects	330,092	500,000	830,092	0	0	0	830,092
425800	NE 8th - Kane to Hacienda	164,198	0	164,198	0	0	164,198	0
426000	SE 5th - Spruce to Vista	112,903	0	112,903	0	0	112,903	0
426200	Large Meter Replacement, Phase 2	201,132	0	201,132	0	0	163,926	37,206
427100	NW Division St	0	1,284,420	1,284,420	0	0	1,284,420	0
427300	Test Wells	240,644	250,000	490,644	0	103,035	387,609	0
427700	SE 10th - Liberty to Hogan	324,487	0	324,487	0	0	0	324,487
427800	NE 38th - Hogan to Rene Ave.	166,130	0	166,130	0	0	0	166,130
428200	SE Kelly s/o 19th	124,907	0	124,907	0	0	0	124,907
428700	Hunters Highland Reservoir Seismic	0	500,000	500,000	0	0	0	500,000
428800	SCADA Radio Conversion	346,869	0	346,869	0	0	0	346,869
429100	Lusted Site Improvements	0	25,000	25,000	25,000	0	0	0
429400	Condition Assessment - Critical Mains - Phase I	0	250,000	250,000	0	0	250,000	0
429500	Horizontal Directional Drilling	0	150,000	150,000	0	0	0	150,000
429700	Seismic Resiliency Study	0	150,000	150,000	150,000	0	0	0
429800	Hunters Highland Booster	0	500,000	500,000	0	0	500,000	0
429900	SE Stark/Rene	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>3,785,850</b>	<b>3,829,420</b>	<b>7,615,270</b>	<b>464,727</b>	<b>1,003,094</b>	<b>3,383,059</b>	<b>2,764,390</b>
	<b>Total Budget for FY15/16</b>	<b>=</b>	<b>7,615,270</b>	<b>7,615,270</b>	<b>=</b>	<b>7,615,270</b>	<b>=</b>	<b>7,615,270</b>

**CARRYOVER PROJECTS SUMMARY**  
**Transportation**

Project	Project Name	Project Budget Consists of			Total Project Budget for FY15/16	Project Funding Consists of							
		Carryover from FY14/15	New FY15/16			Grant	Streetlight	Operating	Other	SDC	Debt-SDC		
502000	Street Surfacing Improvements	629,600	2,250,000		2,879,600	0	0	2,879,600	0	0	0	0	0
503600	Neighborhood Traffic Control	28,325	15,000		43,325	0	0	43,325	0	0	0	0	0
506300	Substandard Streets Upgrading	0	58,000		58,000	57,000	0	1,000	0	0	0	0	0
510300	Development Coordination Projects	37,417	21,000		58,417	0	0	57,417	0	0	1,000	0	0
511700	NE Cleveland (Powell - Stark)	938,762	110,000		1,048,762	850,280	0	193,844	0	0	0	0	4,638
514100	Civic Neighborhood T.O.D. TIF	63,239	150,000		213,239	0	0	0	0	0	0	0	213,239
516000	185th @ Sandy Blvd. TIF	0	376,252		376,252	0	0	0	0	0	0	0	376,252
519800	Intersection Improvements	1,215,365	0		1,215,365	850,000	0	0	0	0	0	0	365,365
519900	Public Right of Way Coordination	118,458	34,200		152,658	0	0	0	0	0	0	0	152,658
523500	190th (Highland to 23rd)	925,664	126,000		1,051,664	488,225	0	1,000	0	0	0	0	562,439
523700	Hood Street (Division to Powell)	43,820	0		43,820	0	0	4,804	0	0	0	0	39,016
523800	Signal Maintenance and Upgrade	348,876	100,000		448,876	0	0	448,876	0	0	0	0	0
524000	Sandy Blvd. TIF Development Credit	0	123,300		123,300	0	0	0	0	0	0	0	123,300
524300	Citywide Streetlight Projects	3,842,811	10,000		3,852,811	0	3,852,811	0	0	0	0	0	0
524400	Pole Replacement	1,437,230	0		1,437,230	0	1,437,230	0	0	0	0	0	0
524500	Division Street Corridor "Complete Street" Project	1,273,322	0		1,273,322	802,959	0	470,363	0	0	0	0	0
525100	NE Hood Ave Extension	681,274	0		681,274	340,637	0	0	340,637	0	0	0	0
525200	Hogan - Powell to Burnside	0	3,500,000		3,500,000	1,500,000	0	0	0	0	2,000,000	0	0
<b>Grand Total</b>		<b>11,584,163</b>	<b>6,873,752</b>		<b>18,457,915</b>	<b>4,889,101</b>	<b>5,290,041</b>	<b>4,100,229</b>	<b>340,637</b>	<b>2,001,000</b>	<b>1,836,907</b>		
					<b>Total Budget for FY15/16</b>								
					<b>18,457,915</b>	<b>18,457,915</b>							



**CARRYOVER PROJECTS SUMMARY**  
**Footpaths and Bikeways**

Project	Project Name	Project Budget Consists of			Total Project Budget for FY15/16	Project Funding Consists of						
		Carryover from FY14/15	New FY15/16			Grant	IGA	Operating	Other	Transportation	Debt-SDC	
605000	Amer. W/Disab. Curb Ramp	30,000	50,000		80,000	0	0	80,000	0	0	0	0
608300	Max Trail	3,167,676	0		3,167,676	929,639	1,591,839	0	0	0	0	646,198
610600	Pedestrian Enhancements	458,115	107,000		565,115	70,000	0	191,376	0	0	297,312	6,427
610700	Bicycle Projects	59,144	75,500		134,644	63,500	0	71,144	0	0	0	0
611600	Safe Routes to School - H.B. Lee Middle School	48,606	0		48,606	8,687	0	39,919	0	0	0	0
611900	Sidewalk Abatement	0	50,000		50,000	0	0	0	50,000	0	0	0
<b>Grand Total</b>		<b>3,763,541</b>	<b>282,500</b>		<b>4,046,041</b>	<b>1,071,826</b>	<b>1,591,839</b>	<b>382,439</b>	<b>50,000</b>	<b>297,312</b>	<b>652,625</b>	
					=							
<b>Total Budget for FY15/16</b>					<b>4,046,041</b>							
					=	<b>4,046,041</b>						

**CARRYOVER PROJECTS SUMMARY**  
**Parks and Trails**

Project	Project Name	Project Budget Consists of		Total Project Budget for FY15/16	Project Funding Consists of				
		Carryover from FY14/15	New FY15/16		CDBG Sec 108-Loan	Grant	IGA	Other	SDC
724000	Nadaka Nature Park	359,842	0	359,842	0	63,434	230,000	66,408	0
724100	The Children's Fountain	36,895	0	36,895	36,895	0	0	0	0
724300	Hogan Butte Nature Park Development	0	800,000	800,000	0	650,000	0	91,000	59,000
<b>Grand Total</b>		<b>396,737</b>	<b>800,000</b>	<b>1,196,737</b>	<b>36,895</b>	<b>713,434</b>	<b>230,000</b>	<b>157,408</b>	<b>59,000</b>
		=			=				
<b>Total Budget for FY15/16</b>		<b>1,196,737</b>			<b>1,196,737</b>				

**CARRYOVER PROJECTS SUMMARY**  
**General Development**

Project	Project Name	Project Budget Consists of			Total Project Budget for FY15/16	Project Funding Consists of		
		Carryover from FY14/15	New FY15/16			Dev/SDC Credit	Other	
PV3000	Kelley Creek Trunk	0	3,500,000		3,500,000	3,500,000	0	
PV3002	Wastewater Development Coordination	0	177,277		177,277	177,277	0	
PV4002	Water Development Coordination	0	1,000,000		1,000,000	1,000,000	0	
PV5016	Transportation Development Coordination	0	1,200,000		1,200,000	1,200,000	0	
PV7000	Kelley Creek Neighborhood Park (N-6)	0	672,467		672,467	623,377	49,090	
PV9000	PV RSMF Pond_172N_014	0	1,071,749		1,071,749	1,071,749	0	
PV9001	PV RSMF Pond_Lower_001A	0	1,002,429		1,002,429	1,002,429	0	
PV9031	Stormwater Development Coordination	0	760,286		760,286	760,286	0	
SW3001	Wastewater Development Coordination	0	500,000		500,000	500,000	0	
SW4001	Water Development Coordination	0	1,000,000		1,000,000	1,000,000	0	
SW5004	Hogan Road Widening, Palmquist to Rugg	0	2,006,400		2,006,400	2,006,400	0	
SW9001	Springwater Phase 1 Planning Annex Area 2	0	2,191,971		2,191,971	2,191,971	0	
SW9002	Springwater Phase 1 Planning Annex Area 3a	0	1,160,334		1,160,334	1,160,334	0	
SW9003	Springwater Natural Resources Protection Project 4: Hog	0	658,333		658,333	658,333	0	
SW9004	Stormwater Development Coordination	0	1,000,000		1,000,000	1,000,000	0	
<b>Grand Total</b>		<b>0</b>	<b>17,901,246</b>		<b>17,901,246</b>	<b>17,852,156</b>	<b>49,090</b>	
		=				=		
		<b>17,901,246</b>				<b>17,901,246</b>		
		<b>Total Budget for FY15/16</b>				<b>Total Budget for FY15/16</b>		

**CARRYOVER PROJECTS SUMMARY**  
**Stormwater**

Project	Project Name	Project Budget Consists of			Total Project Budget for FY15/16	Project Funding Consists of			
		Carryover from FY14/15	New FY15/16			Operating	SDC	Debt-Oper	R&R
902400	Minor Drainage Problems	121,775	85,500		207,275	0	0	0	0
902800	Low Impact Dev Practices Retrofit Program	631,609	361,401		993,010	0	0	0	0
905200	Burnside to Civic Drive Storm Drain	199,336	0		199,336	49,836	0	0	0
906101	Johnson & Kelly Creek Channel Restoration	105,769	74,100		179,869	112,213	67,656	0	0
908800	Rehab & Repair of Pipe System	715,602	239,400		955,002	0	0	0	955,002
908900	UIC Implementation	768,373	110,000		878,373	580,212	0	298,161	0
910200	Kelly Creek Water Quality Facility	224,986	0		224,986	130,215	94,771	0	0
910300	Columbia Slough Regional Water Quality Facility	79,272	0		79,272	59,455	19,817	0	0
913000	Flood Plain Re-Mapping	9,671	0		9,671	8,414	1,257	0	0
914100	Stormwater Facility Improvements	61,430	0		61,430	61,430	0	0	0
914600	Development Coordination	68,641	35,000		103,641	0	103,641	0	0
915100	Riparian & Wetland Improvement Projects	125,887	57,000		182,887	182,887	0	0	0
918000	Kane Drive - Stormline Improvements	19,982	0		19,982	16,267	3,715	0	0
919600	Fairview Creek Wetland Mitigation Bank	1,435,072	3,660,832		5,095,904	0	0	5,095,904	0
919900	Water Quality Manual & Design Standards	160,957	0		160,957	160,957	0	0	0
920600	Fairview Creek Flood Reduction and Master Plan Update	296,400	0		296,400	296,400	0	0	0
920700	Burlingame Creek System Improvements	133,699	0		133,699	133,699	0	0	0
920800	NE Cleveland (18th - 22nd) Stormwater System	0	64,700		64,700	64,700	0	0	0
<b>Grand Total</b>		<b>5,158,461</b>	<b>4,687,933</b>		<b>9,846,394</b>	<b>3,156,634</b>	<b>340,693</b>	<b>5,394,065</b>	<b>955,002</b>
		=				=			
<b>Total Budget for FY15/16</b>		<b>9,846,394</b>				<b>9,846,394</b>			

**CARRYOVER PROJECTS SUMMARY**  
**Urban Renewal**

Project	Project Name	Project Budget Consists of		Total Project Budget for FY15/16	Project Funding Consists of			
		Carryover from FY14/15	New FY15/16		Grant	Urban Renewal	Streetlight	SDC
UR1043	Catalyst Site	2,161,179	2,380,000	4,541,179	0	4,541,179	0	0
UR1047	Sandy Boulevard Improvements	0	4,444,000	4,444,000	3,644,000	400,000	50,000	350,000
UR1053	Stark Street Property Redevelopment	34,726	310,000	344,726	0	304,726	0	40,000
<b>Grand Total</b>		<b>2,195,905</b>	<b>7,134,000</b>	<b>9,329,905</b>	<b>3,644,000</b>	<b>5,245,905</b>	<b>50,000</b>	<b>390,000</b>
<b>Total Budget for FY15/16</b>		<b>=</b>			<b>=</b>			
		<b>9,329,905</b>			<b>9,329,905</b>			



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