Oregon
Theodore R. Kulongoski, Governor

Department of Land Conservation and Development
635 Capitol Street NE, Suite 150
Salem, Oregon 97301-2524
Phone: (503) 373-0050
First Floor/Coastal Fax: (503) 378-6033
Second Floor/Director's Office: (503) 378-5518
Web Address: http://www.oregon.gov/LCD

NOTICE OF ADOPTED AMENDMENT

July 3, 2006

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

FROM: Mara Ulloa, Plan Amendment Program Specialist

SUBJECT: City of Gresham Plan Amendment
DLCD File Number 003-06

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

Appeal Procedures*

DLCD ACKNOWLEDGMENT or DEADLINE TO APPEAL: July 18, 2006

This amendment was submitted to DLCD for review 45 days prior to adoption. Pursuant to ORS 197.830 (2)(b) only persons who participated in the local government proceedings leading to adoption of the amendment are eligible to appeal this decision to the Land Use Board of Appeals (LUBA).

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

*<u>NOTE:</u> **THE APPEAL DEADLINE IS BASED UPON THE DATE THE DECISION WAS MAILED BY LOCAL GOVERNMENT. A DECISION MAY HAVE BEEN MAILED TO YOU ON A DIFFERENT DATE THAN IT WAS MAILED TO DLCD. AS A RESULT YOUR APPEAL DEADLINE MAY BE EARLIER THAN THE ABOVE DATE SPECIFIED.**

Cc: Gloria Gardiner, DLCD Urban Planning Specialist
Stacy Hopkins, DLCD Regional Representative
Matthew Crall, DLCD Transportation Planner
Sharron Monohon, City of Gresham

<paa> ya/

FORM 2

D L C D NOTICE OF ADOPTION

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

(See reverse side for submittal requirements)

DEPT OF

JUN 28 2006

LAND CONSERVATION AND DEVELOPMENT

Jurisdiction: City of Gresham Local File No.: CPA 06-02 (If no number, use none)

Date of Adoption: 6-20-06 (Must be filled in) Date Mailed: 6-27-06 (Date mailed or sent to DLCD)

Date the Notice of Proposed Amendment was mailed to DLCD: 2-9-06

___ Comprehensive Plan Text Amendment ___ Comprehensive Plan Map Amendment

___ Land Use Regulation Amendment ___ Zoning Map Amendment

___ New Land Use Regulation XX Other: Capital Improvement Program/Public Facilities Plan (Please Specify Type of Action)

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

Adopts the City's Capital Improvement Plan (CIP) for 2006/07 - 2010/11.

The CIP also serves as the City's Public Facility Plan (PFP).

Describe how the adopted amendment differs from the proposed amendment. If it is the same, write "Same." If you did not give notice for the proposed amendment, write "N/A."

See Attachment 1 for description of changes.

Plan Map Changed from : N/A to

Zone Map Changed from: to

Location: Acres Involved:

Specify Density: Previous: New:

Applicable Statewide Planning Goals: 1,5,6,8,11 & 12

Was an Exception Adopted? Yes: No: X

DLCD File No.: 003-06 (15007)

Did the Department of Land Conservation and Development **receive** a notice of Proposed Amendment **FORTY FIVE (45) days prior to the first evidentiary hearing**. Yes: XX No: ____

If no, do the Statewide Planning Goals apply. Yes: ___ No: ____

If no, did The Emergency Circumstances Require immediate adoption. Yes: ___ No: ____

Affected State or Federal Agencies, Local Governments or Special Districts: Rockwood Water, Multnomah County, Multnomah County Drainage District

Local Contact: Sharron Monohon Area Code + Phone Number: 503-618-2890

Address: 1333 NW Eastman Parkway City: Gresham, OR

Zip Code+4: 97030-3813 Email Address: monohon@ci.gresham.or.us

ADOPTION SUBMITTAL REQUIREMENTS

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

1. Send this Form and **TWO (2) Copies** of the Adopted Amendment to:

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

2. Submit **TWO (2) copies** the adopted material, if copies are bounded please submit **TWO (2) complete copies** of documents and maps.

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

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

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

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

7. **Need More Copies?** You can copy this form on to 8-1/2x11 green paper only ; or call the DLCD Office at (503) 373-0050; or Fax your request to:(503) 378-5518; or Email your request to Mara.Ulloa@state.or.us - ATTENTION: PLAN AMENDMENT SPECIALIST.

DLCD Notice of Adoption – Attachment 1
CPA 06-02

Describe how the adopted amendment differs from the proposed amendment:

Transportation

510400 SE 1st Street (SE 3rd to Kane Road) – Moved to Funded in order to coincide with the Project 522700 Kane Road (Division to Powell Valley).

516900 Regner Road (Butler to 1400' north of Gabbert) – Much of the project has been moved to Unfunded due to limited funding availability.

Footpaths & Bikeways

608300 Max Path – Moved to Funded list.

608400 Stark Street Boulevard – 190th to 197th – Project has been deleted.

Parks, Trails & Open Space

714700 Civic Neighborhood Development – Moved some funding from FY06/07 to FY07/08.

716100 Gresham/FairviewTrail – Moved some funding up from FY07/08 to FY06/07. Please note ~ this project will be broken out into several individual projects in order to improve clarity, however, that could not be completed prior to printing of the draft document.

721500 Gresham Greenways – Increased funding in FY06/07.

General Development

Information in Unfunded section has been updated.

Urban Renewal

UR1007 New Access Road (Wilkes to San Rafael) – Moved to Funded list.

UR1043 Catalyst Site #1 – Added to Funded section.

CB 14-06

ORDINANCE NO. 1631

AN ORDINANCE ADOPTING THE CITY'S 2006/07 - 2010/11 CAPITAL IMPROVEMENT PROGRAM AS VOLUME V OF THE GRESHAM COMMUNITY DEVELOPMENT PLAN

THE CITY OF GRESHAM DOES ORDAIN AS FOLLOWS:

The 2006/07-2010/11 Capital Improvement Program attached as Exhibit A is adopted as Volume V of the Gresham Community Development Plan. The 2005/06-2009/10 Capital Improvement Program, adopted by Ordinance No. 1606, shall remain in effect for those 2005/06-2009/10 programs that have not yet been completed.

First reading: June 6, 2006

Second reading and passed: June 20, 2006

Yes: Becker, Echols, McIntire, Bemis, Craddick, Widmark, Warr-King

No: None

Absent: None

Abstain: None

City Manager

Mayor

Approved as to Form:

Senior Assistant City Attorney

BEFORE THE CITY COUNCIL OF THE

CITY OF GRESHAM

IN THE MATTER OF THE ADOPTION OF THE 2006/07-2010/11 CAPITAL IMPROVEMENTS PROGRAM AS VOLUME V OF THE GRESHAM COMMUNITY DEVELOPMENT PLAN	))))	Order No. 591 CPA-06-02

A public hearing was held on June 6, 2006, to consider adoption of the 2006/07-2010/11 Capital Improvements Program as Volume V of the Gresham Community Development Plan.

The hearing was conducted under Type IV procedures.

The Council closed the public hearing at the June 6, 2006, meeting, and a decision was made at the June 20, 2006, meeting.

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

The Council orders that the 2006/07-2010/11 Capital Improvements Program is approved based on standards, findings, conclusions and recommendations stated in the attached Planning Commission Order and staff report, with the exception of increasing Transportation funds through an increase in the Transportation Utility Fee (TUF), which is currently under separate council consideration.

Dated: June 20, 2006

City Manager

Mayor

BEFORE THE PLANNING COMMISSION OF THE

CITY OF GRESHAM

TYPE IV RECOMMENDATION ORDER CPA 06-02

A Type IV Legislative Public Hearing was held on March 27, 2006 to review and consider for adoption the **City's Capital Improvements Program (CIP)**, adopting capital improvement projects for **Fiscal Years 2006/07-2010/11**. The CIP also serves as the City's Public Facility Plan (PFP) future projects list, which indicates what projects are needed over the next 20 years to maintain/replace existing facilities as well as those facilities that are needed to accommodate projected growth.

The Planning Commission closed the public hearing at the March 27, 2006 meeting, and a final recommendation was made at the March 27, 2006 meeting.

Wes Bell, 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 2006/76-2010/11 Capital Improvements Program with the following exceptions/amendments:

See attached page 2 of Recommendation Order.

Chairperson

3/27/06
Date

The Planning Commission recommends approval of CPA 06-02 to the City Council with the following amendments:

- Place Project 502500 as a higher priority regarding street servicing improvements and viability of roads in Gresham
- Update maps to reflect current street systems and descriptions of projects
- Enhance descriptions of Projects 608500 & 608900 by providing specific locations
- Project 716100 - Gresham Fairview Trail - should place an emphasis on the safety of the crossing on Division Street and safety concerns regarding that crossing
- Changes regarding Urban Renewal sections UR 1004 & UR 1043, a new project added this evening.
- Increase the City's transportation funds through an increase in the transportation utility fee or other methods discovered through work by staff and citizens
- Additional changes made by staff during the hearing as referenced in the record

STAFF REPORT

CITY OF GRESHAM, OREGON
2006/07 – 2010/11 CAPITAL IMPROVEMENT PROGRAM

Type IV Public Hearing

To: Gresham Planning Commission

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

Date: March 27, 2006

File Number: CPA 06-02

Applicant: City of Gresham

Exhibit: A – Proposed Capital Improvement Program Projects by Program

Recommendation: Staff recommends that the Planning Commission recommend approval of CPA 06-02 adopting City of Gresham Capital Improvement Program projects for Fiscal Years 2006/07 – 2010/11 to the City Council.

SECTION ONE

Background Information

Executive Summary

The purpose of this proposal is to adopt the 2006/07 – 2010/11 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
Stormwater
General Development
Urban Renewal

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

CIP Review Process	**Date**
Project Development	August – October 2005
Council Advisory Committee Review	August 2005 – February 2006
Department & Finance Coordination	November 05 – February 06
City Manager Review	February 2006
Planning Commission Workshop	February 27, 2006
Planning Commission Hearing	March 27, 2006
Budget Committee Approval	April 2006
City Council 1st Reading	June 6, 2006
City Council Enactment	June 20, 2006

The CIP has been revised to include comments and suggestions made throughout the process. Revisions include project clarification and narrative modifications resulting from questions raised by the Planning Commission. These revisions are identified in the Action Plan Summary.

Exhibit Format

Exhibit A is the proposed list of projects for Fiscal Years 2006/07 – 2010/11. Each Capital Improvement Program (CIP) program is introduced by a general summary narrative, a five-year summary of the proposed CIP projects, and individual sheets describing each CIP project.

SECTION TWO

Applicable Community Development Code Procedures

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

SECTION THREE

Applicable Community Development Plan Policies

A.	Section 10.012	-	General Plan Requirements and Features
B.	Section 10.330(5)(b)	-	Capital Improvement Program Adoption
C.	Section 10.330(6)(b)	-	Volume IV, Policies
D.	Section 10.320-.324	-	Transportation Systems
E.	Section 10.330-.335	-	Public Facilities and Services
F.	Section 10.412	-	Recreation Facilities and Services

SECTION FOUR

Findings of Fact

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

A. Community Development Code Procedures

1. Sections 11.0205 - Type IV Procedure – Legislative and 11.0400 – Legislative Actions. The Capital Improvement Program is adopted as part of the Gresham Community Development Plan, identified in this section as a legislative action. This proposal was considered by the Planning Commission in a previous work session. The Planning Commission is hearing the Type IV action on a public hearing in conformance with the provisions of this section.
2. Section 11.0300 - Public Deliberations and Hearings. The required notice of public hearing for the proposed Capital Improvement Program has appeared in the *Gresham Outlook* newspaper in accordance with the Type IV public hearing process. Public hearings with Gresham City Council are scheduled for June 2006.

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 Gresham 2020 Action Plan, the City of Gresham Strategic Plan, 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-.324 - Transportation Systems. The CIP proposal includes projects for maintenance and improvements to Gresham streets, bikeways and related transportation programs.
5. Section 10.330-.335 - 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 - Recreation Facilities and Services. 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 06-02, adopting the Capital Improvement Program for Fiscal Years 2006/07 – 2010/11, attached as Exhibit A, to the City Council.

ACTION PLAN SUMMARY

The Planning Commission's Type IV Recommendation Order CPA 06-02 recommends adoption of the proposed 2006/07 – 2010/11 Capital Improvement Program projects.

Some changes have been made to the CIP document since the Planning Commission Work-session on February 27, 2006. Items of note include the following:

Some the narratives have been updated, especially in the Water Unfunded and Stormwater Unfunded sections. In addition, various maps have been updated throughout the document, however, some map updates are still pending and could not be completed prior to the printing of the draft document.

Wastewater Collection & Treatment Plant

No changes.

Water

No changes.

Transportation

510400 SE 1st Street (SE 3rd to Kane Road) – Moved to Funded in order to coincide with the Project 522700 Kane Road (Division to Powell Valley).

516900 Regner Road (Butler to 1400' north of Gabbert) – Much of the project has been moved to Unfunded due to limited funding availability.

Footpaths & Bikeways

608300 Max Path – Moved to Funded list.

608400 Stark Street Boulevard – 190th to 197th – Project has been deleted.

Parks, Trails & Open Space

714700 Civic Neighborhood Development – Moved some funding from FY06/07 to FY07/08.

716100 Gresham/FairviewTrail – Moved some funding up from FY07/08 to FY06/07. Please note ~ this project will be broken out into several individual projects in order to improve clarity, however, that could not be completed prior to printing of the draft document.

Stormwater

No changes.

General Development

Information in Unfunded section has been updated.

Urban Renewal

UR1007 New Access Road (Wilkes to San Rafael) – Moved to Funded list.

In some cases, project numbers have been assigned since the Planning Commission Workshop. To assist should one wish to cross-reference, the following table shows the changes between the labels used in the workshop version of the document and the numbers being used currently.

Water New1 - not used New2 - 422500 New3 - not used New4 - 422600 New5 - 422700 New6 - deleted Transportation New1 - 522500 New2 - not used New3 - 522600 New4 - 522700 New5 - 522800 New6 - 522900	Footpaths New1 - 608900 Parks New1 - 721600 Stormwater New1 - 914800 through New32 - 917900

Community Development Department
City of Gresham

CERTIFICATION OF MAILING

FILE NO.: CPA 06-02 PROJECT: City of Gresham – CIP

I, SHARRON MONOHON, CERTIFY THAT I HAVE MAILED THE ATTACHED NOTICE OF ADOPTION TO THE FOLLOWING PARTIES:

DLCD
Plan Amendment Specialist
635 Capitol Street, NE #150
Salem, OR 97301-2540

Carol Rulla
5162 SE 28th Drive
Gresham OR 97080

SIGNATURE: Sharon Monohon
DATE OF MAILING: June 27, 2006

certmail.doc
Revised 6/27/06

CITY OF GRESHAM

Capital Improvement Program

2006/07 – 2010/11

ADOPTED 6/20/2006

CITY OF GRESHAM

Capital Improvement Program

2006/07 – 2010/11

Draft Proposed 6/6/2006

CITY OF GRESHAM
Five-Year
Capital Improvement Program
Fiscal Years 2006-07 to 2010-11

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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

Introduction

The Capital Improvement Program (CIP) 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 2006/07 to 2010/11 CIP are:

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

City of Gresham CIP funding sources 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. Projects are prioritized based on the criteria in the following section.

CIP Development Process

Overall Plan

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. Council adopted plans include the Community Development Plan, the City's Strategic Plan, the Gresham 2020 Plan, the Regional Water Supply Plan, and others. These Council-adopted plans help prioritize areas of focus, and the CIP is a commitment toward implementation of the plans' goals and objectives.

This year's CIP development and formal adoption activities included:

- Individual project development and status updates;
- Council Advisory Committee presentations and review;
- Preparation of five-year financial forecasts;
- Project prioritization and program area plan development;
- Planning Commission work session on the proposed CIP;
- Planning Commission Type IV Public Hearing;
- Budget Committee allocation of funds for year one of the CIP; and
- City Council public hearing and enactment of the five-year CIP and year one funding.

Specific Projects
Prioritized criteria are used to select individual projects for the City's CIP. These criteria are:

1. Mandated projects
2. Projects necessary for health and safety
3. Projects already in process
4. Projects related to other funded projects
5. Projects necessary for maintenance
6. Projects identified in master plans
7. Citizen and neighborhood interest projects
8. "Most bang for the buck" projects
9. Special interest projects; e.g., projects that meet new development needs or special projects

Each CIP project must meet one or more of the selection criteria. Applicable selection criteria are identified in the upper right-hand corner of each individual project worksheet.

Community-wide "standards" are also important and are applied as part of the selection criteria, but are not identified on the project worksheets.

- Relationship to the adopted City Strategic Plan
- Relationship to Community Goals
- Relationship to the Vision 2020 Plan
- Relationship to Rockwood, West Gresham and Civic Neighborhood developments

Document Structure

Each program area in the CIP includes an overall summary sheet for the program area, funding resource summary sheets for each year covered within the CIP, and individual project sheets showing details about each project.

Program Area Summaries
For each program area, the CIP project summary shows estimated costs by project for each of the five out-years as well as the estimated current year expenses. The projects are listed in ascending numerical order.

Funding Resource Summaries
A project funding resource summary is included by year, beginning with the current year and including the five out-years. These summaries show the estimated cost and the type of funding being used for each project. Again, projects are listed in ascending numerical order.

This funding information is used for rate modeling by the City's Financial & Management Services Department. In addition, this information assists CIP staff with strategic planning endeavors, such as coordinating infrastructure construction activities with other local public agencies.

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:

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.

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

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.

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

Operating: Ongoing revenue.
Grant: Funds awarded from federal, state or local sources.
SDC: System Development Charges.
Bond: Debt financed projects.
Developer: To be paid or constructed by a private party.
IGA: Intergovernmental agreement.
Other: Usually dedicated revenues or inter-fund transfers for shared projects.

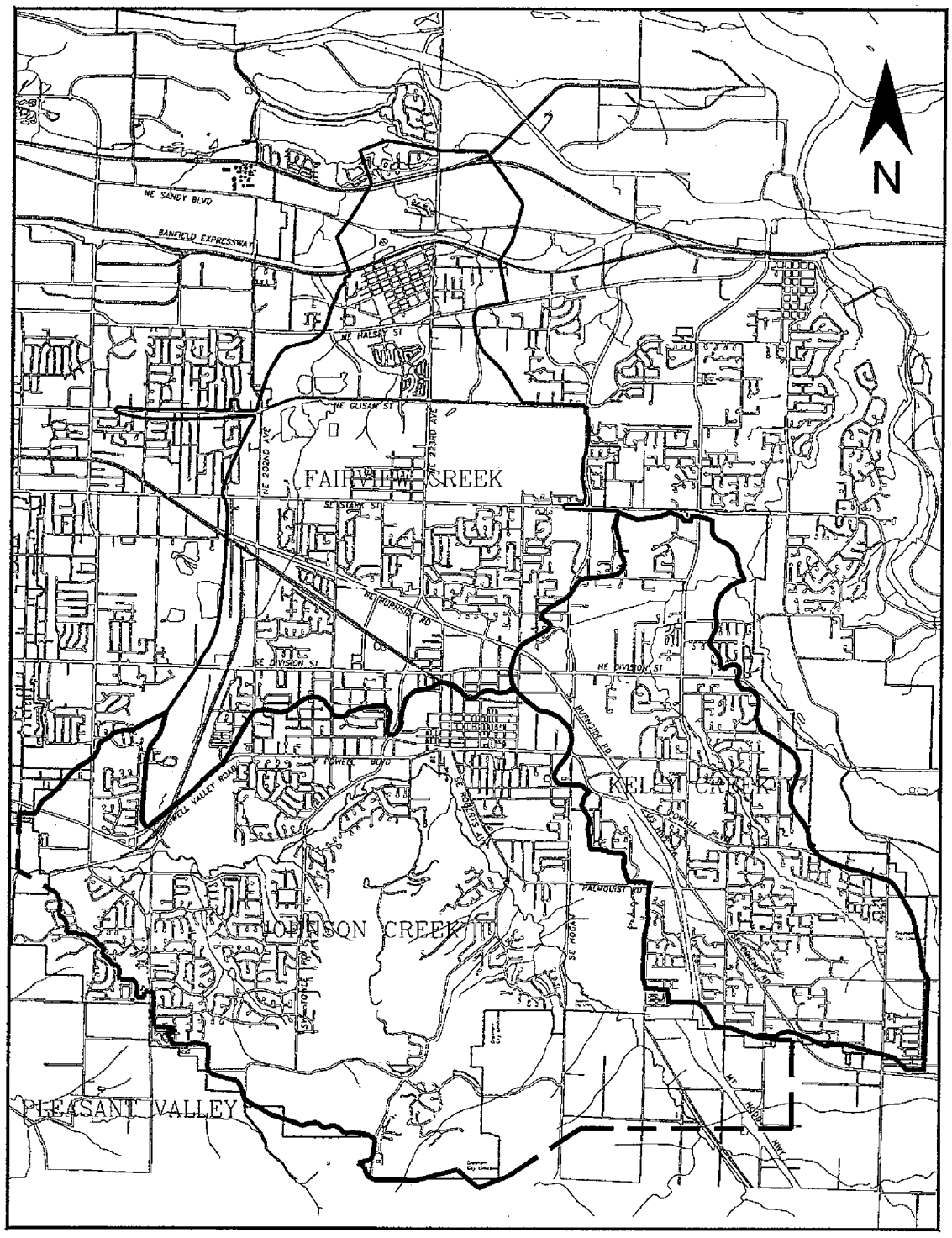
Project Costs: Shows the estimated type and amount of expenditures planned for each project.

Design and Construction Administration: Estimated costs for City staff design and project management.
Property Acquisition: Estimated property costs.
Construction: Estimated constructed costs.
Other: Usually reimbursement payments or consultant or other out-source services.
Administration: Percentage assessed to each project to cover overhead including City and Department administration. This percentage is based on the federally approved indirect rate.

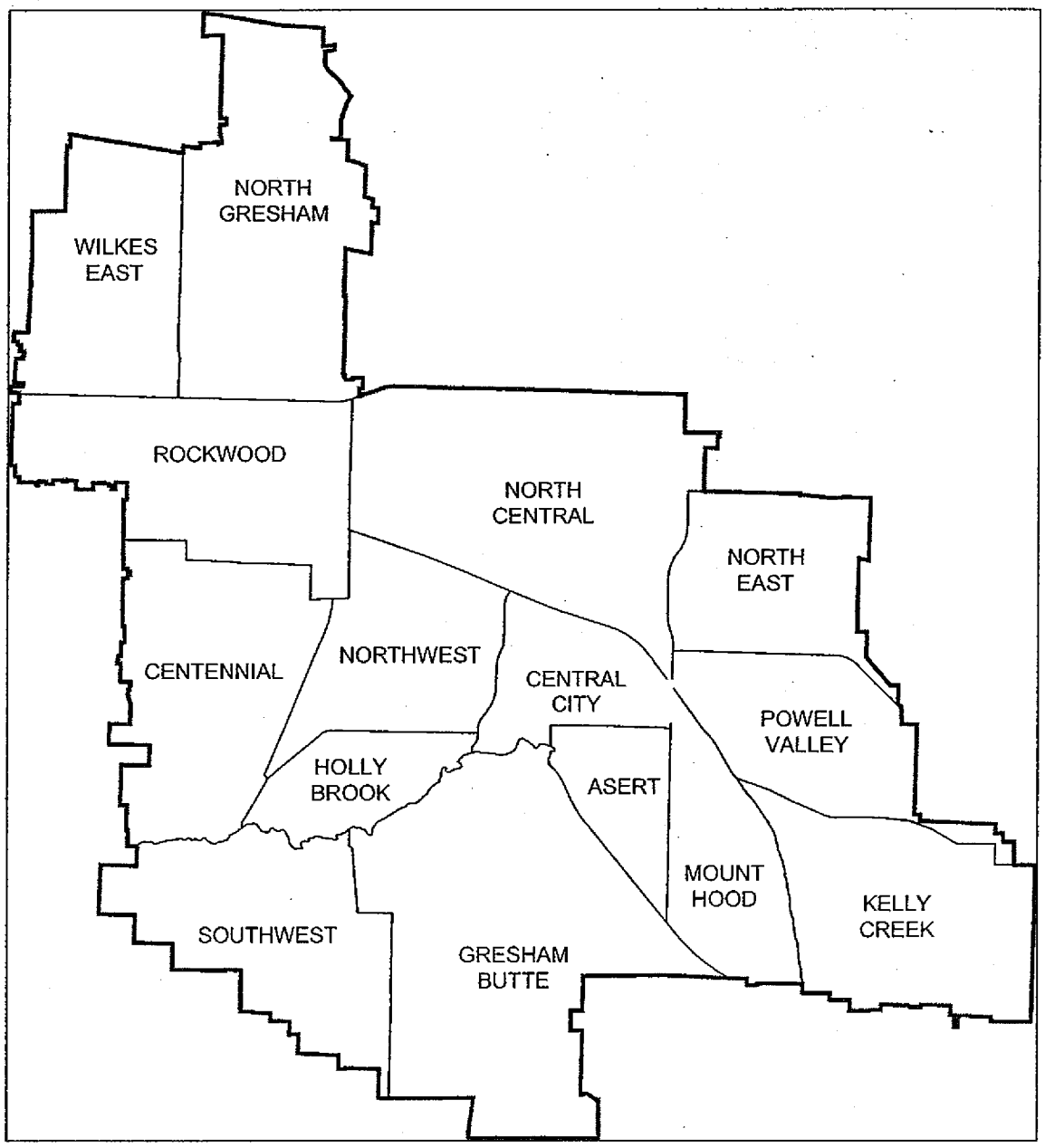
Synopsis

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 2006/07 to 2010/11 CIP outlines the expenditure of $115,326,887 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.

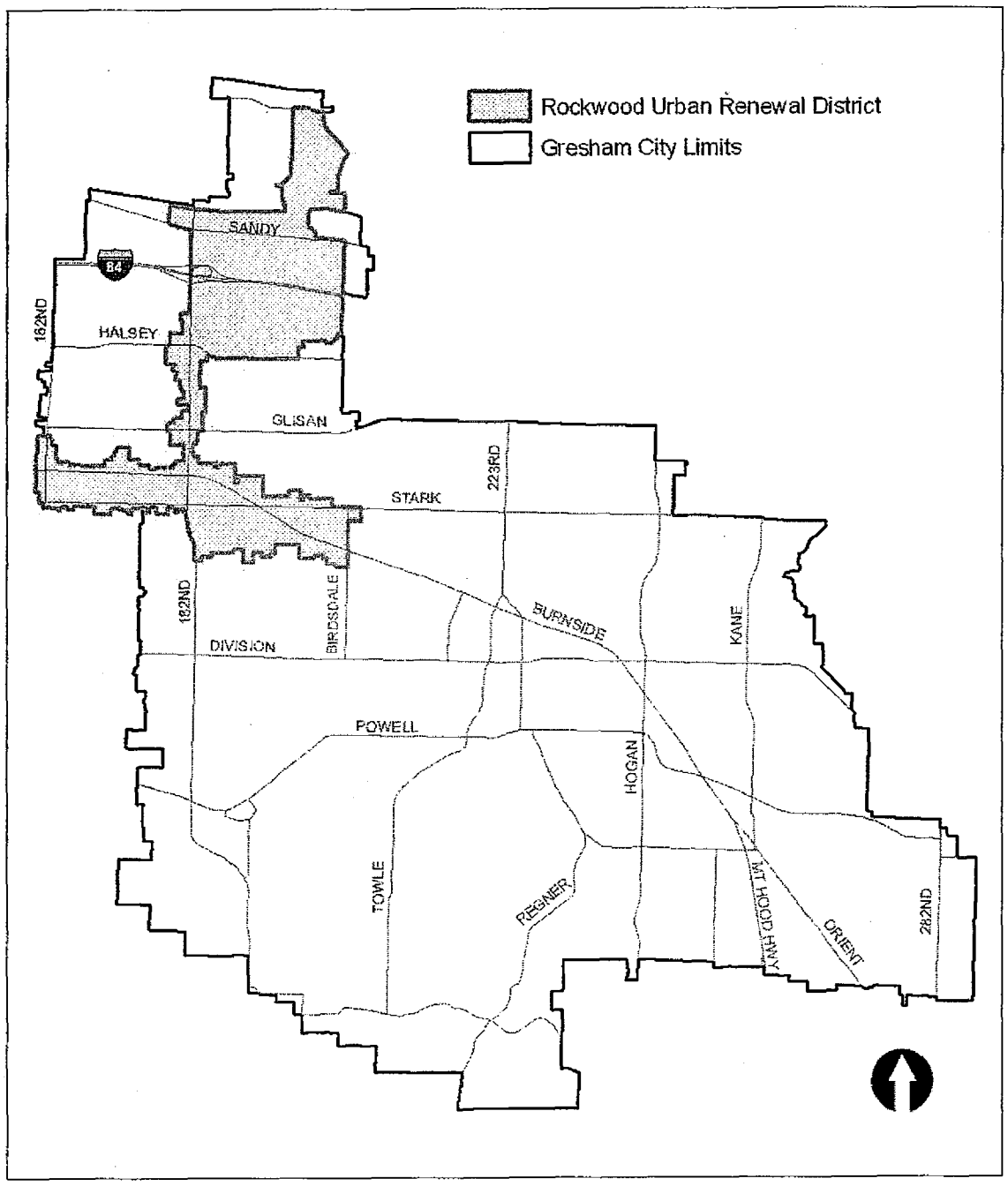
Drainage Basins Map



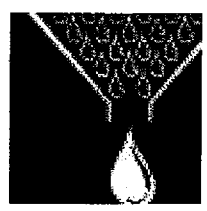
Neighborhood Districts Map



Urban Renewal Area Map



Wastewater Collection & Treatment Plant

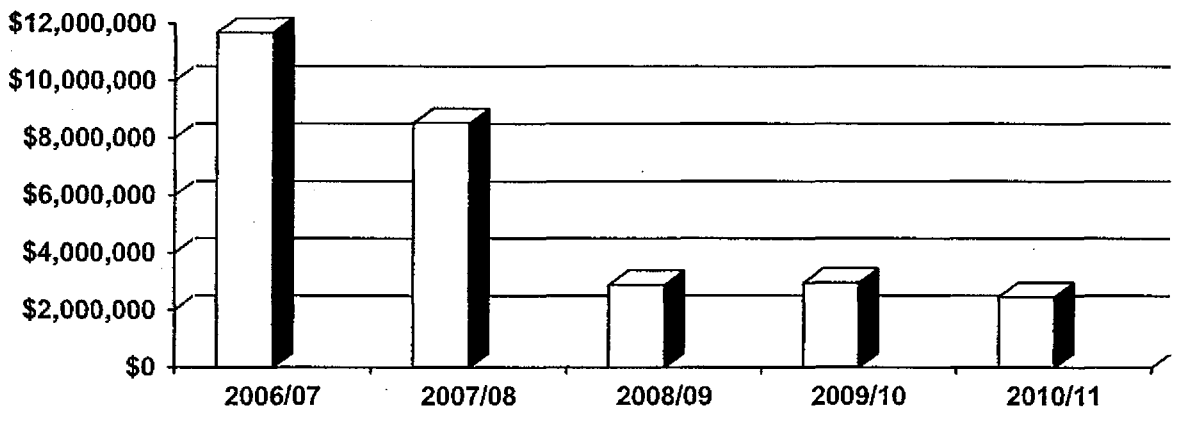


FUNDED Projects

The Wastewater Services Capital Improvement Program provides for the planning, design and construction of improvements to the City's wastewater collection, conveyance and treatment systems. The CIP is essential to help provide Gresham customers sustainable, reliable and cost effective wastewater collection, conveyance and treatment services that are protective of the environment and public health. In addition, while preserving the existing infrastructure investment, the CIP intends to provide capacity for future growth, as a catalyst for the economic viability of the community.

Key projects within the current CIP include completion of the South Gresham Interceptor project, continuation of the 1930's Pipe Rehabilitation/Replacement Project and initiation of the Linneman Pump Station Replacement. These projects will help address many ongoing and future operational and maintenance concerns as well as provide system capacity for growth.

These projects have been developed through facility master planning (for both wastewater collection and treatment plant), Council Advisory Committee and citizen input, with review and approval by the Gresham Planning Commission and City Council. Project funding is provided through wastewater rates, system development fees and limited grant opportunities when available. Funding and project strategies are intended to ensure the maximum impact is derived from every dollar.



FUNDED PROJECTS SUMMARY
Wastewater Collection and Treatment Plant

No.	FUNDED Projects	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011
300200	I & I Control Program	342,000	57,000	57,000	57,000	57,000	57,000	57,000
305100	Service Branch Construction	171,000	28,500	28,500	28,500	28,500	28,500	28,500
308202	New Interceptor (South Gresham)	3,334,109	2,094,109	1,240,000	0	0	0	0
309000	City Funded Sewers On Site	10,271	10,271	0	0	0	0	0
309700	WWTP Maintenance Project	1,541,593	240,190	245,940	252,725	259,710	267,501	275,526
309800	Sanitary Sewer Missing Links Program	461,488	85,288	125,400	125,400	125,400	0	0
310200	Civic Neighborhood Development	12,284	12,284	0	0	0	0	0
311400	Lift Station Equipment Upgrades	172,911	26,431	27,246	28,500	29,355	30,236	31,143
311600	Property Acquisition for WWTP	3,600,001	3,600,000	0	0	0	0	0
312400	Outfall Riverbank Stabilization	84,660	0	84,660	0	0	0	0
313000	Pipe Rehabilitation/Maint. Program	7,260,000	2,130,000	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000
313800	WWTP Methane Gas Cogeneration	1,186,530	1,186,530	0	0	0	0	0
314000	Wastewater Pump Stations Facilities Plan	26,674	26,674	0	0	0	0	0
314100	Johnson Creek - Springwater Trunk	392,274	0	0	0	392,274	0	0
314300	Johnson Creek - Heiney Trunk B	106,800	0	0	106,800	0	0	0
314700	Upsize Johnson Creek Interceptor	509,922	0	0	27,300	482,622	0	0
314900	Jenne Road - Pleasant Valley Interceptor	2,500,000	0	2,500,000	0	0	0	0
315200	185th Ave. Lift Station & Force Main	570,000	0	0	75,001	494,999	0	0
315300	WWTP Process Improvements	4,099,636	0	1,156,022	2,943,614	0	0	0
315400	Upper Plant Secondary Clarifier	5,363,252	251,311	3,966,345	1,145,596	0	0	0
315500	Wholesale Distribution of Biogas	352,260	0	352,260	0	0	0	0
315600	Linneman Pump Station Interim Improvmts	3,623,788	380,000	527,268	2,716,520	0	0	0
315700	WWTP Asset Management	456,000	228,000	228,000	0	0	0	0
315900	Biosolids Storage Facility Expansion	2,592,827	0	0	0	0	1,548,620	1,044,207
316300	Rate Analysis and Cost of Service Study	120,000	0	120,000	0	0	0	0
	TOTAL	38,890,278	10,356,588	11,684,641	8,532,955	2,895,861	2,957,858	2,462,376

2005-06 FUNDING RESOURCES
Wastewater Collection and Treatment Plant

No.	FUNDED Projects	2005-06 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
300200	I & I Control Program	57,000	57,000	0	0	0	0	0	0
305100	Service Branch Construction	28,500	0	0	0	0	0	0	28,500
308202	New Interceptor (South Gresham)	2,094,109	0	0	2,094,109	0	0	0	0
309000	City Funded Sewers On Site	10,271	10,271	0	0	0	0	0	0
309700	WWTP Maintenance Project	240,190	31,130	0	0	0	0	0	209,060
309800	Sanitary Sewer Missing Links Program	85,288	0	0	0	0	0	0	85,288
310200	Civic Neighborhood Development	12,284	0	0	12,284	0	0	0	0
311400	Lift Station Equipment Upgrades	26,431	0	0	0	0	0	0	26,431
311600	Property Acquisition for WWTP	3,600,000	1,440,000	0	2,160,000	0	0	0	0
312400	Outfall Riverbank Stabilization	0	0	0	0	0	0	0	0
313000	Pipe Rehabilitation/Maint. Program	2,130,000	1,065,000	0	0	0	0	0	1,065,000
313800	WWTP Methane Gas Cogeneration	1,186,530	1,186,530	0	0	0	0	0	0
314000	Wastewater Pump Stations Facilities Plan	26,674	26,674	0	0	0	0	0	0
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	0	0
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	0	0
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	0	0
314900	Jenne Road - Pleasant Valley Interceptor	0	0	0	0	0	0	0	0
315200	185th Ave. Lift Station & Force Main	0	0	0	0	0	0	0	0
315300	WWTP Process Improvements	0	0	0	0	0	0	0	0
315400	Upper Plant Secondary Clarifier	251,311	0	0	251,311	0	0	0	0
315500	Wholesale Distribution of Biogas	0	0	0	0	0	0	0	0
315600	Linneman Pump Station Interim Improvmts	380,000	190,000	0	190,000	0	0	0	0
315700	WWTP Asset Management	228,000	0	0	228,000	0	0	0	0
315900	Biosolids Storage Facility Expansion	0	0	0	0	0	0	0	0
316300	Rate Analysis and Cost of Service Study	0	0	0	0	0	0	0	0
	TOTAL	10,356,588	4,006,605	0	4,935,704	0	0	0	1,414,279

2006-07 FUNDING RESOURCES
Wastewater Collection and Treatment Plant

No.	FUNDED Projects	2006-07 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
300200	I & I Control Program	57,000	57,000	0	0	0	0	0	0
305100	Service Branch Construction	28,500	0	0	0	0	0	0	28,500
308202	New Interceptor (South Gresham)	1,240,000	0	0	1,240,000	0	0	0	0
309000	City Funded Sewers On Site	0	0	0	0	0	0	0	0
309700	WWTP Maintenance Project	245,940	31,500	0	0	0	0	0	214,440
309800	Sanitary Sewer Missing Links Program	125,400	0	0	0	0	0	0	125,400
310200	Civic Neighborhood Development	0	0	0	0	0	0	0	0
311400	Lift Station Equipment Upgrades	27,246	0	0	0	0	0	0	27,246
311600	Property Acquisition for WWTP	0	0	0	0	0	0	0	0
312400	Outfall Riverbank Stabilization	84,660	84,660	0	0	0	0	0	0
313000	Pipe Rehabilitation/Maint. Program	1,026,000	526,000	0	0	0	0	0	500,000
313800	WWTP Methane Gas Cogeneration	0	0	0	0	0	0	0	0
314000	Wastewater Pump Stations Facilities Plan	0	0	0	0	0	0	0	0
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	0	0
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	0	0
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	0	0
314900	Jenne Road - Pleasant Valley Interceptor	2,500,000	0	0	0	0	0	0	2,500,000
315200	185th Ave. Lift Station & Force Main	0	0	0	0	0	0	0	0
315300	WWTP Process Improvements	1,156,022	1,156,022	0	0	0	0	0	0
315400	Upper Plant Secondary Clarifier	3,966,345	0	0	3,966,345	0	0	0	0
315500	Wholesale Distribution of Biogas	352,260	352,260	0	0	0	0	0	0
315600	Linneman Pump Station Interim Improvmts	527,268	263,634	0	263,634	0	0	0	0
315700	WWTP Asset Management	228,000	0	0	228,000	0	0	0	0
315900	Biosolids Storage Facility Expansion	0	0	0	0	0	0	0	0
316300	Rate Analysis and Cost of Service Study	120,000	120,000	0	0	0	0	0	0
	TOTAL	11,684,641	2,591,076	0	5,697,979	0	0	0	3,395,586

2007-08 FUNDING RESOURCES
Wastewater Collection and Treatment Plant

No.	FUNDED Projects	2007-08 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
300200	I & I Control Program	57,000	57,000	0	0	0	0	0	0
305100	Service Branch Construction	28,500	0	0	0	0	0	0	28,500
308202	New Interceptor (South Gresham)	0	0	0	0	0	0	0	0
309000	City Funded Sewers On Site	0	0	0	0	0	0	0	0
309700	WWTP Maintenance Project	252,725	31,845	0	0	0	0	0	220,880
309800	Sanitary Sewer Missing Links Program	125,400	0	0	0	0	0	0	125,400
310200	Civic Neighborhood Development	0	0	0	0	0	0	0	0
311400	Lift Station Equipment Upgrades	28,500	0	0	0	0	0	0	28,500
311600	Property Acquisition for WWTP	0	0	0	0	0	0	0	0
312400	Outfall Riverbank Stabilization	0	0	0	0	0	0	0	0
313000	Pipe Rehabilitation/Maint. Program	1,026,000	526,000	0	0	0	0	0	500,000
313800	WWTP Methane Gas Cogeneration	0	0	0	0	0	0	0	0
314000	Wastewater Pump Stations Facilities Plan	0	0	0	0	0	0	0	0
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	0	0
314300	Johnson Creek - Heiney Trunk B	106,800	0	0	106,800	0	0	0	0
314700	Upsize Johnson Creek Interceptor	27,300	0	0	27,300	0	0	0	0
314900	Jenne Road - Pleasant Valley Interceptor	0	0	0	0	0	0	0	0
315200	185th Ave. Lift Station & Force Main	75,000	0	0	75,000	0	0	0	
315300	WWTP Process Improvements	2,943,614	2,943,614	0	0	0	0	0	0
315400	Upper Plant Secondary Clarifier	1,145,596	0	0	1,145,596	0	0	0	0
315500	Wholesale Distribution of Biogas	0	0	0	0	0	0	0	0
315600	Linneman Pump Station Interim Improvmts	2,716,520	1,358,260	0	1,358,260	0	0	0	0
315700	WWTP Asset Management	0	0	0	0	0	0	0	0
315900	Biosolids Storage Facility Expansion	0	0	0	0	0	0	0	0
316300	Rate Analysis and Cost of Service Study	0	0	0	0	0	0	0	0
	TOTAL	8,532,955	4,916,719	0	2,712,956	0	0	0	903,280

2008-09 FUNDING RESOURCES
Wastewater Collection and Treatment Plant

No.	FUNDED Projects	2008-09 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
300200	I & I Control Program	57,000	57,000	0	0	0	0	0	0
305100	Service Branch Construction	28,500	0	0	0	0	0	0	28,500
308202	New Interceptor (South Gresham)	0	0	0	0	0	0	0	0
309000	City Funded Sewers On Site	0	0	0	0	0	0	0	0
309700	WWTP Maintenance Project	259,710	32,204	0	0	0	0	0	227,506
309800	Sanitary Sewer Missing Links Program	125,400	0	0	0	0	0	0	125,400
310200	Civic Neighborhood Development	0	0	0	0	0	0	0	0
311400	Lift Station Equipment Upgrades	29,355	0	0	0	0	0	0	29,355
311600	Property Acquisition for WWTP	0	0	0	0	0	0	0	0
312400	Outfall Riverbank Stabilization	0	0	0	0	0	0	0	0
313000	Pipe Rehabilitation/Maint. Program	1,026,000	526,000	0	0	0	0	0	500,000
313800	WWTP Methane Gas Cogeneration	0	0	0	0	0	0	0	0
314000	Wastewater Pump Stations Facilities Plan	0	0	0	0	0	0	0	0
314100	Johnson Creek - Springwater Trunk	392,274	0	0	392,274	0	0	0	0
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	0	0
314700	Upsize Johnson Creek Interceptor	482,622	0	0	482,622	0	0	0	0
314900	Jenne Road - Pleasant Valley Interceptor	0	0	0	0	0	0	0	0
315200	185th Ave. Lift Station & Force Main	495,000	0	0	495,000	0	0	0	0
315300	WWTP Process Improvements	0	0	0	0	0	0	0	0
315400	Upper Plant Secondary Clarifier	0	0	0	0	0	0	0	0
315500	Wholesale Distribution of Biogas	0	0	0	0	0	0	0	0
315600	Linneman Pump Station Interim Improvmts	0	0	0	0	0	0	0	0
315700	WWTP Asset Management	0	0	0	0	0	0	0	0
315900	Biosolids Storage Facility Expansion	0	0	0	0	0	0	0	0
316300	Rate Analysis and Cost of Service Study	0	0	0	0	0	0	0	0
	TOTAL	2,895,861	615,204	0	1,369,896	0	0	0	910,761

2009-10 FUNDING RESOURCES
Wastewater Collection and Treatment Plant

No.	FUNDED Projects	2009-10 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
300200	I & I Control Program	57,000	57,000	0	0	0	0	0	0
305100	Service Branch Construction	28,500	0	0	0	0	0	0	28,500
308202	New Interceptor (South Gresham)	0	0	0	0	0	0	0	0
309000	City Funded Sewers On Site	0	0	0	0	0	0	0	0
309700	WWTP Maintenance Project	267,501	33,170	0	0	0	0	0	234,331
309800	Sanitary Sewer Missing Links Program	0	0	0	0	0	0	0	0
310200	Civic Neighborhood Development	0	0	0	0	0	0	0	0
311400	Lift Station Equipment Upgrades	30,236	0	0	0	0	0	0	30,236
311600	Property Acquisition for WWTP	0	0	0	0	0	0	0	0
312400	Outfall Riverbank Stabilization	0	0	0	0	0	0	0	0
313000	Pipe Rehabilitation/Maint. Program	1,026,000	526,000	0	0	0	0	0	500,000
313800	WWTP Methane Gas Cogeneration	0	0	0	0	0	0	0	0
314000	Wastewater Pump Stations Facilities Plan	0	0	0	0	0	0	0	0
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	0	0
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	0	0
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	0	0
314900	Jenne Road - Pleasant Valley Interceptor	0	0	0	0	0	0	0	
315200	185th Ave. Lift Station & Force Main	0	0	0	0	0	0	0	
315300	WWTP Process Improvements	0	0	0	0	0	0	0	0
315400	Upper Plant Secondary Clarifier	0	0	0	0	0	0	0	0
315500	Wholesale Distribution of Biogas	0	0	0	0	0	0	0	0
315600	Linneman Pump Station Interim Improvmts	0	0	0	0	0	0	0	0
315700	WWTP Asset Management	0	0	0	0	0	0	0	0
315900	Biosolids Storage Facility Expansion	1,548,620	0	0	1,548,620	0	0	0	0
316300	Rate Analysis and Cost of Service Study	0	0	0	0	0	0	0	0
	TOTAL	2,957,857	616,170	0	1,548,620	0	0	0	793,067

2010-11 FUNDING RESOURCES
Wastewater Collection and Treatment Plant

No.	FUNDED Projects	2010-11 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
300200	I & I Control Program	57,000	57,000	0	0	0	0	0	0
305100	Service Branch Construction	28,500	0	0	0	0	0	0	28,500
308202	New Interceptor (South Gresham)	0	0	0	0	0	0	0	0
309000	City Funded Sewers On Site	0	0	0	0	0	0	0	0
309700	WWTP Maintenance Project	275,526	34,165	0	0	0	0	0	241,361
309800	Sanitary Sewer Missing Links Program	0	0	0	0	0	0	0	0
310200	Civic Neighborhood Development	0	0	0	0	0	0	0	0
311400	Lift Station Equipment Upgrades	31,143	0	0	0	0	0	0	31,143
311600	Property Acquisition for WWTP	0	0	0	0	0	0	0	0
312400	Outfall Riverbank Stabilization	0	0	0	0	0	0	0	0
313000	Pipe Rehabilitation/Maint. Program	1,026,000	526,000	0	0	0	0	0	500,000
313800	WWTP Methane Gas Cogeneration	0	0	0	0	0	0	0	0
314000	Wastewater Pump Stations Facilities Plan	0	0	0	0	0	0	0	0
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	0	0
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	0	0
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	0	0
314900	Jenne Road - Pleasant Valley Interceptor	0	0	0	0	0	0	0	0
315200	185th Ave. Lift Station & Force Main	0	0	0	0	0	0	0	0
315300	WWTP Process Improvements	0	0	0	0	0	0	0	0
315400	Upper Plant Secondary Clarifier	0	0	0	0	0	0	0	0
315500	Wholesale Distribution of Biogas	0	0	0	0	0	0	0	0
315600	Linneman Pump Station Interim Improvmts	0	0	0	0	0	0	0	0
315700	WWTP Asset Management	0	0	0	0	0	0	0	0
315900	Biosolids Storage Facility Expansion	1,044,207	0	0	1,044,207	0	0	0	0
316300	Rate Analysis and Cost of Service Study	0	0	0	0	0	0	0	0
	TOTAL	2,462,376	617,165	0	1,044,207	0	0	0	801,004

FUNDED PROJECT
Wastewater Collection and Treatment Plant

300200 Name: I & I Control Program **Applicable Criteria: 1, 3, 6**

Description: This on-going analysis project is to reduce excessive stormwater inflow and infiltration (I&I) into the sanitary sewer system. The project includes flow monitoring to identify high I&I areas, pipe repair, pressure grouting, and other methods to reduce I&I. The project is focused on the older service areas such as the downtown commercial district.

Justification: The project will reduce costs to service users by reducing I&I rather than processing it 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.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	342,000	57,000	57,000	57,000	57,000	57,000	57,000
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	342,000	57,000	57,000	57,000	57,000	57,000	57,000
Expenses							
Design/Constr Admin	120,000	20,000	20,000	20,000	20,000	20,000	20,000
Property Acq	0						
Construction	180,000	30,000	30,000	30,000	30,000	30,000	30,000
Other	0						
Administration (14%)	42,000	7,000	7,000	7,000	7,000	7,000	7,000
TOTAL Expenses	342,000	57,000	57,000	57,000	57,000	57,000	57,000

FUNDED PROJECT
Wastewater Collection and Treatment Plant

305100 Name: Service Branch Construction **Applicable Criteria: 2, 5, 7**

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

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

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Reimb. By Benefiting Prop	171,000	28,500	28,500	28,500	28,500	28,500	28,500
TOTAL Funding Resources	171,000	28,500	28,500	28,500	28,500	28,500	28,500
Expenses							
Design/Constr Admin	30,000	5,000	5,000	5,000	5,000	5,000	5,000
Property Acq	0						
Construction	120,000	20,000	20,000	20,000	20,000	20,000	20,000
Other	0						
Administration (14%)	21,000	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL Expenses	171,000	28,500	28,500	28,500	28,500	28,500	28,500

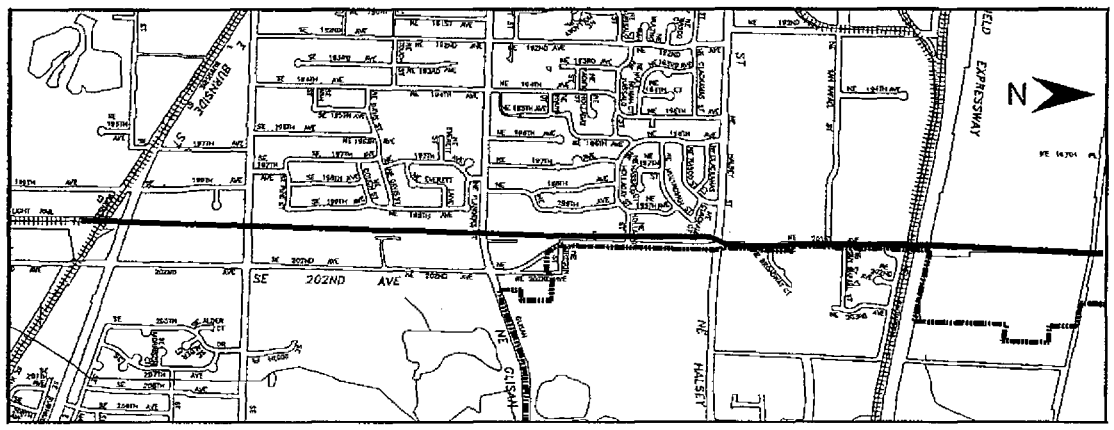
FUNDED PROJECT
Wastewater Collection and Treatment Plant

308202 Name: New Interceptor (South Gresham) **Applicable Criteria: 2, 5, 6, 9**

Description: This project will complete improvements to sewers identified in the 2000 Sewer Master Plan as being of insufficient capacity in the 201st St. corridor. This project will replace existing 27" sewer lines with 36" to 54" sewer lines. This interceptor serves over 80% of the City of Gresham.

Justification: Completion of this project will provide the required level of service in the sewer collection system and allow for basin build-out.

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



FUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating							
Grant	0						
SDC	3,334,109	2,094,109	1,240,000				
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation							
TOTAL Funding Resources	3,334,109	2,094,109	1,240,000	0	0	0	0
Expenses							
Design/Constr Admin	100,000	50,000	50,000				
Property Acq	0						
Construction	2,824,657	1,786,938	1,037,719				
Other	0						
Administration (14%)	409,452	257,171	152,281	0	0	0	0
TOTAL Expenses	3,334,109	2,094,109	1,240,000	0	0	0	0

FUNDED PROJECT
Wastewater Collection and Treatment Plant

309000 Name: City Funded Sewers On Site **Applicable Criteria: 1, 2, 4, 7**

Description: This project funds the City's share of CDBG funded mandatory sanitary sewer system connections. The funds provide financial assistance to moderate income property owners (80% - 100% of median income) within the State of Oregon mandated area.

Justification: Connection to the public sanitary sewer system is mandated and is necessary to reduce the threat of drinking water contamination that could occur as a result of sewer seeping from cesspools into the groundwater. Many property owners do not have the financial means to pay for or to finance sewer system installation costs, and the City has no other resources available to them. The Sewers On Site Program enables these property owners to connect to the sewer in compliance with the State.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	10,271	10,271					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	10,271	10,271	0	0	0	0	0
Expenses							
Design/Constr Admin	2,010	2,010					
Property Acq	0						
Construction	7,000	7,000					
Other	0						
Administration (14%)	1,261	1,261	0	0	0	0	0
TOTAL Expenses	10,271	10,271	0	0	0	0	0

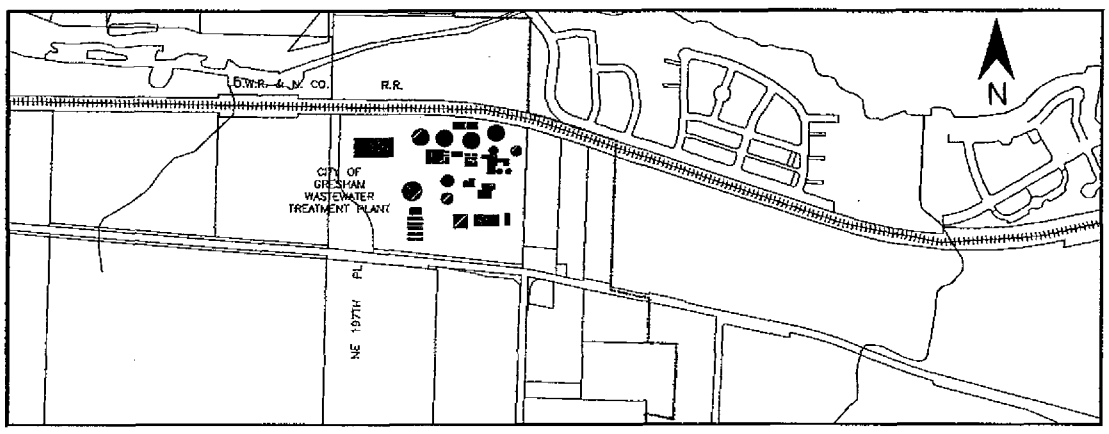
FUNDED PROJECT
Wastewater Collection and Treatment Plant

309700 Name: Wastewater Treatment Plant Maint Project **Applicable Criteria: 1, 2, 5**

Description: This project funds anticipated and unanticipated repairs and maintenance of Wastewater Treatment Plant and pump station equipment and processes. The project includes primary and secondary digester cleaning, cogenerator overhaul, barscreen replacement, unanticipated equipment replacement, and major equipment repairs. The project is located in the North Gresham Neighborhood District.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	194,014	31,130	31,500	31,845	32,204	33,170	34,165
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation	1,347,578	209,060	214,440	220,880	227,506	234,331	241,361
TOTAL Funding Resources	1,541,592	240,190	245,940	252,725	259,710	267,501	275,526
Expenses							
Design/Constr Admin	224,990	34,775	35,830	36,900	38,010	39,150	40,325
Property Acq	0						
Construction	1,127,285	175,918	179,907	184,789	189,806	195,500	201,365
Other	0						
Administration (14%)	189,317	29,497	30,203	31,036	31,894	32,851	33,836
TOTAL Expenses	1,541,592	240,190	245,940	252,725	259,710	267,501	275,526

FUNDED PROJECT
Wastewater Collection and Treatment Plant

309800 Name: Sanitary Sewer Missing Links Program **Applicable Criteria: 2, 7**

Description: This project provides sanitary sewers to developed properties (including adjacent undeveloped properties) that are not connected to the City of Gresham public wastewater collection system. Current projects include theTowle Road sewer project and the 2nd Street sewer relocation.

Justification: This project is required to provide all Gresham residents and businesses with sanitary sewer service in accordance with City code and to ensure responsible environmental stewardship.

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating							
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Reimb. by Benefiting Prop	461,488	85,288	125,400	125,400	125,400		
TOTAL Funding Resources	461,488	85,288	125,400	125,400	125,400	0	0
Expenses							
Design/Constr Admin	40,000	10,000	10,000	10,000	10,000		
Property Acq	0						
Construction	364,814	64,814	100,000	100,000	100,000		
Other	0						
Administration (14%)	56,674	10,474	15,400	15,400	15,400	0	0
TOTAL Expenses	461,488	85,288	125,400	125,400	125,400	0	0

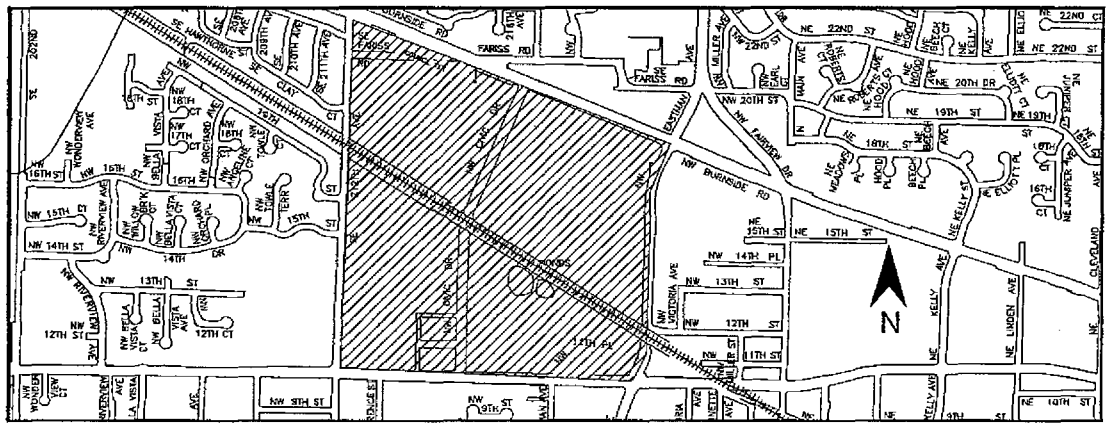
FUNDED PROJECT
Wastewater Collection and Treatment Plant

310200 Name: Civic Neighborhood Development **Applicable Criteria: 4, 9**

Description: This project reimburses the developer for a portion of the infrastructure costs related to the Civic Neighborhood project. The total projected value of the reimbursement is $4.3 million. The project is located in the Northwest Neighborhood District.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	12,284	12,284					
Bond	0						
Developer	0						
IGA	0						
Special Dist. SDC	0						
TOTAL Funding Resources	12,284	12,284	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	10,775	10,775					
Administration (14%)	1,509	1,509	0	0	0	0	0
TOTAL Expenses	12,284	12,284	0	0	0	0	0

FUNDED PROJECT
Wastewater Collection and Treatment Plant

311400 Name: Lift Station Equipment Upgrades **Applicable Criteria: 2, 5**

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

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

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Depreciation	172,911	26,431	27,246	28,500	29,355	30,236	31,143
TOTAL Funding Resources	172,911	26,431	27,246	28,500	29,355	30,236	31,143
Expenses							
Design/Constr Admin	38,990	5,796	6,000	6,500	6,695	6,896	7,103
Property Acq	0						
Construction	112,687	17,389	17,900	18,500	19,055	19,627	20,216
Other	0						
Administration (14%)	21,234	3,246	3,346	3,500	3,605	3,713	3,824
TOTAL Expenses	172,911	26,431	27,246	28,500	29,355	30,236	31,143

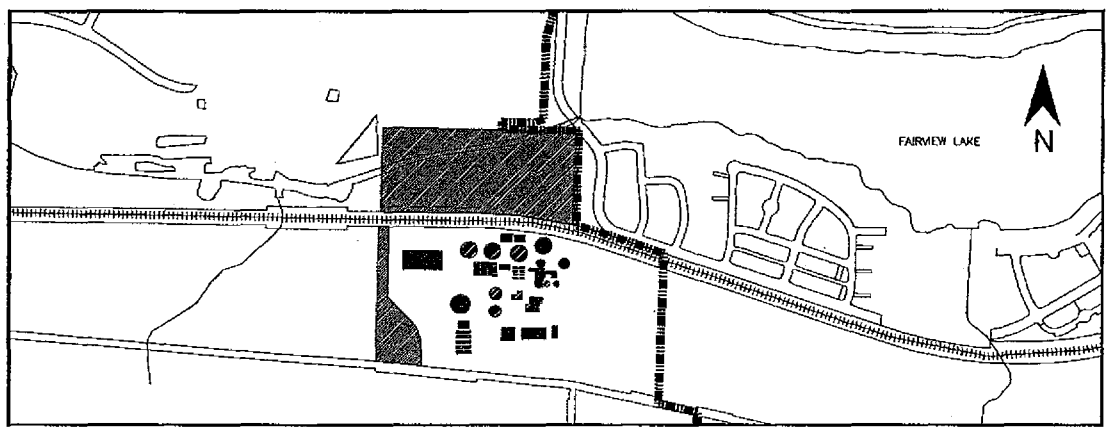
FUNDED PROJECT
Wastewater Collection and Treatment Plant

311600 Name: Property Acquisition for WWTP **Applicable Criteria: 6, 8, 9**

Description: This project is for acquisition of real property, adjacent to the westerly and northerly property lines, for future Wastewater Treatment Plant (WWTP) expansion needs. Expansion may be needed to meet capacity requirements or to meet process requirements for tertiary treatment.

Justification: As the City continues to grow, the City needs to purchase additional adjacent property to the north to provide for future WWTP growth improvements.

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



FUNDED		Estimated					
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,440,000	1,440,000					
Grant	0						
SDC	2,160,000	2,160,000					
Bond	0						
Developer	0						
IGA	0						
Transfer	0						
TOTAL Funding Resources	3,600,000	3,600,000	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	3,157,895	3,157,895					
Construction	0						
Other	0						
Administration (14%)	442,105	442,105	0	0	0	0	0
TOTAL Expenses	3,600,000	3,600,000	0	0	0	0	0

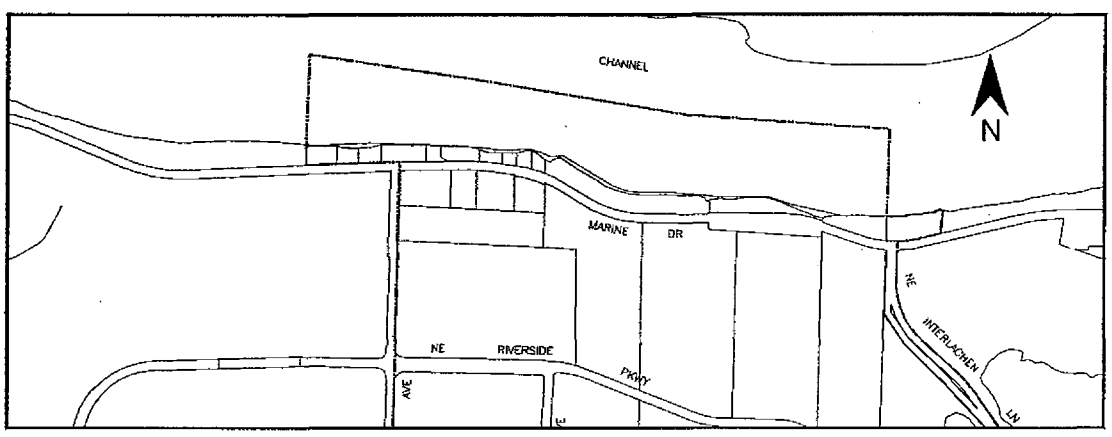
FUNDED PROJECT
Wastewater Collection and Treatment Plant

312400 Name: Outfall Riverbank Stabilization **Applicable Criteria: 2, 5, 8**

Description: This project installs erosion protection along the Columbia River bank in the area surrounding the WWTP outfall pipe.

Justification: The project minimizes the potential risk to the integrity of the WWTP outfall line, due to erosion of the overlying riverbank and subsequent exposure of the line, by armoring and stabilizing the bank.

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



FUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	84,660		84,660				
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	84,660	0	84,660	0	0	0	0
Expenses							
Design/Constr Admin	14,853		14,853				
Property Acq	0						
Construction	59,410		59,410				
Other	0						
Administration (14%)	10,397	0	10,397	0	0	0	0
TOTAL Expenses	84,660	0	84,660	0	0	0	0

FUNDED PROJECT
Wastewater Collection and Treatment Plant

313000 Name: Pipe Rehabilitation/Maintenance Program **Applicable Criteria: 2,5,6**

Description: This ongoing project completes pipeline rehabilitation and maintenance projects as identified from the Sanitary Sewer Evaluation Study project, or subsequently as determined from ongoing collection system assessment. Current areas of repair and rehabilitation include Roberts Ave. (in the vacinity of 2nd and 4th Streets) and Powell Blvd. (from Towle to Hogan Road). The project addresses operational ongoing and anticipated operational concerns, primarily with the oldest sanitary sewerlines (circa 1935) in downtown Gresham, reducing long term operational and maintenance costs. It is estimated that the rehab of the oldest pipes will be completed by 2013.

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

Type of Project: Repair and rehabilitation of pipeline facilities.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	3,695,000	1,065,000	526,000	526,000	526,000	526,000	526,000
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Depreciation	3,565,000	1,065,000	500,000	500,000	500,000	500,000	500,000
TOTAL Funding Resources	7,260,000	2,130,000	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000
Expenses							
Design/Constr Admin	600,000	100,000	100,000	100,000	100,000	100,000	100,000
Property Acq	0						
Construction	5,768,421	1,768,421	800,000	800,000	800,000	800,000	800,000
Other	0						
Administration (14%)	891,579	261,579	126,000	126,000	126,000	126,000	126,000
TOTAL Expenses	7,260,000	2,130,000	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000

FUNDED PROJECT
Wastewater Collection and Treatment Plant

313800 Name: WWTP Methane Gas Cogeneration **Applicable Criteria: 1**

Description: This project will implement the current WWTP Facility Plan (2003) recommendations for methane gas reuse. This project will replace the existing 250kW cogenerator with a 500kW cogenerator which will be capabile of utilizing more of the methane gas produced at the WWTP.

Justification: This project is needed to ensure the WWTP is utilizing the value of the methane gas produced in a cost effective manner for energy production and/or methane gas distribution. Currently, that gas is flared off with no energy recovery benefit. It is anticipated that this project will reduce WWTP energy costs sufficient to achieve a four-year payback on the project.

Type of Project: New construction and/or modification of existing unit processes as related to wastewater treatment.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	1,186,530	1,186,530					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,186,530	1,186,530	0	0	0	0	0
Expenses							
Design/Constr Admin	1,040,816	1,040,816					
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	145,714	145,714	0	0	0	0	0
TOTAL Expenses	1,186,530	1,186,530	0	0	0	0	0

FUNDED PROJECT
Wastewater Collection and Treatment Plant

314000 Name: Wastewater Pump Stations Facilities Plan **Applicable Criteria: 6, 8, 9**

Description: This project will be a predesign evaluation of the Linneman Pump Station, Rockwood Pump Station and 185th Street Pump Station to meet future growth requirements (per Wastewater Master Plan). This project will evaluate unit processes, define scope and prepare budget for future pump station improvements.

Justification: This project is needed to ensure the Linneman, Rockwood, and 185th Street pump stations have the capacity (wet well, pumping and force main) to meet anticipated future wastewater flows.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	26,674	26,674					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Transfer	0						
TOTAL Funding Resources	26,674	26,674	0	0	0	0	0
Expenses							
Design/Constr Admin	23,398	23,398					
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	3,276	3,276	0	0	0	0	0
TOTAL Expenses	26,674	26,674	0	0	0	0	0

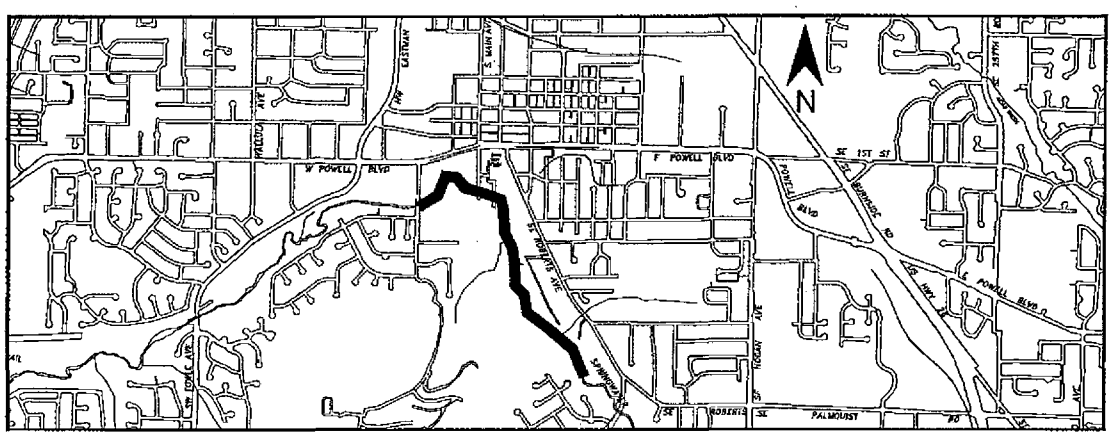
FUNDED PROJECT
Wastewater Collection and Treatment Plant

314100 Name: Johnson Creek - Springwater Trunk **Applicable Criteria: 6, 8, 9**

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.



FUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	392,274				392,274		
Bond	0						
Developer	0						
IGA	0						
Transfer	0						
TOTAL Funding Resources	392,274	0	0	0	392,274	0	0
Expenses							
Design/Constr Admin	34,100				34,100		
Property Acq	0						
Construction	310,000				310,000		
Other	0						
Administration (14%)	48,174	0	0	0	48,174	0	0
TOTAL Expenses	392,274	0	0	0	392,274	0	0

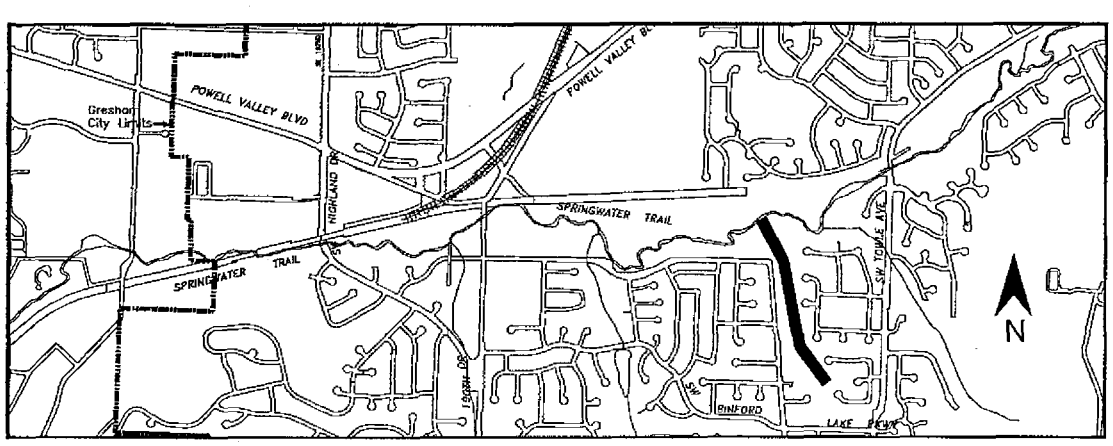
FUNDED PROJECT
Wastewater Collection and Treatment Plant

314300 Name: Johnson Creek - Heiney Trunk B **Applicable Criteria: 6, 8, 9**

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 for growth.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	106,800			106,800			
Bond	0						
Developer	0						
IGA	0						
Transfer	0						
TOTAL Funding Resources	106,800	0	0	106,800	0	0	0
Expenses							
Design/Constr Admin	9,284			9,284			
Property Acq	0						
Construction	84,400			84,400			
Other	0						
Administration (14%)	13,116	0	0	13,116	0	0	0
TOTAL Expenses	106,800	0	0	106,800	0	0	0

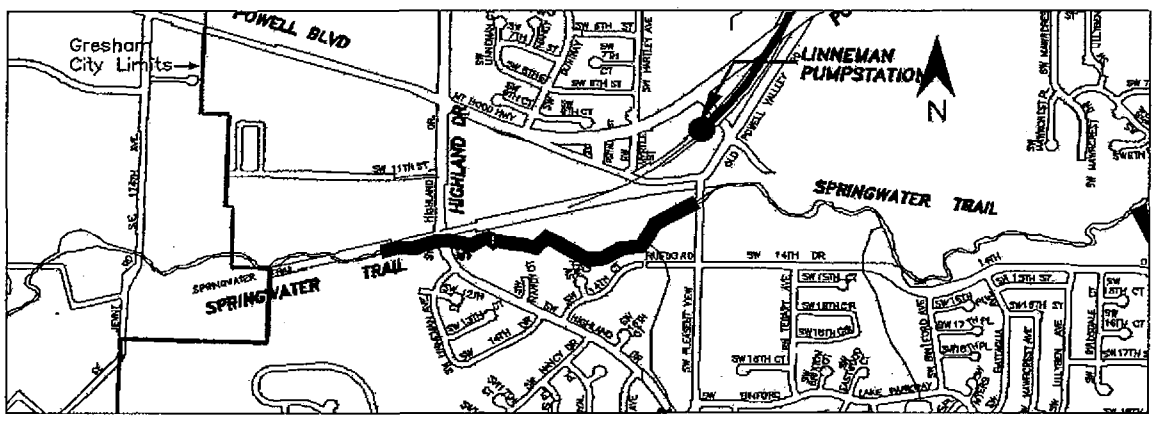
FUNDED PROJECT
Wastewater Collection and Treatment Plant

314700 Name: Upsize Johnson Creek Interceptor **Applicable Criteria:**

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	509,922			27,300	482,622		
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation	0						
TOTAL Funding Resources	509,922	0	0	27,300	482,622	0	0
Expenses							
Design/Constr Admin	27,300			10,000	17,300		
Property Acq	0						
Construction	420,000			13,947	406,053		
Other	0						
Administration (14%)	62,622	0	0	3,353	59,269	0	0
TOTAL Expenses	509,922	0	0	27,300	482,622	0	0

FUNDED PROJECT
Wastewater Collection and Treatment Plant

314900 Name: Jenne Road - Pleasant Valley Interceptor **Applicable Criteria:**

Description: This project will construct the sanitary sewer interceptor from Linneman Pump Station to Jenne & Foster Road. This location will serve as the point of discharge for the new Pleasant Valley urban area. This project is 100% SDC-eligible, however, SDC funding is not currently available for this project. In order to jumpstart the availability of services to the Pleasant Valley area, other funding resources are being utilized, with the intent to recover these costs in the future.

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.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other: Depreciation Rsrvs	2,500,000		2,500,000				
TOTAL Funding Resources	2,500,000	0	2,500,000	0	0	0	0
Expenses							
Design/Constr Admin	250,000		250,000				
Property Acq	0						
Construction	1,942,983		1,942,983				
Other	0						
Administration (14%)	307,017	0	307,017	0	0	0	0
TOTAL Expenses	2,500,000	0	2,500,000	0	0	0	0

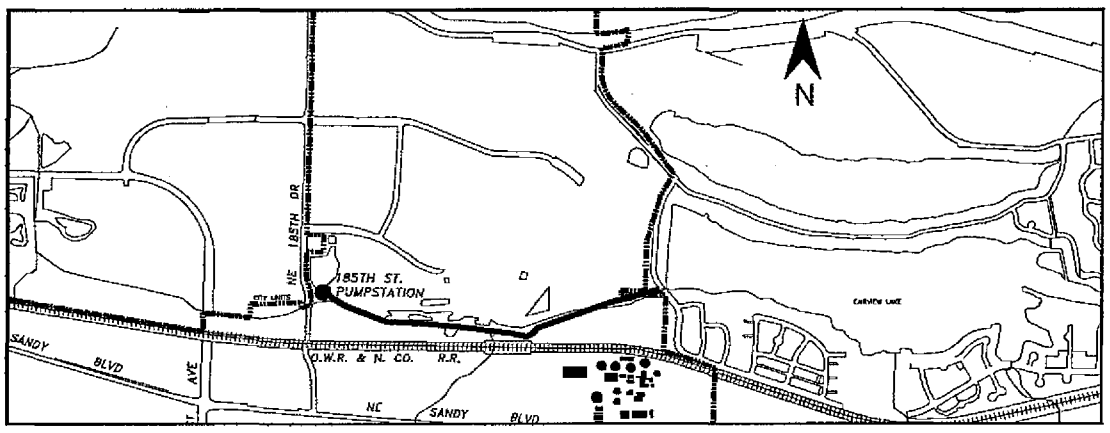
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315200 Name: 185th Ave. Lift Station & Force Main **Applicable Criteria:**

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	570,000			75,000	495,000		
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation	0						
TOTAL Funding Resources	570,000	0	0	75,000	495,000	0	0
Expenses							
Design/Constr Admin	75,000			15,000	60,000		
Property Acq	0						
Construction	425,000			50,790	374,210		
Other	0						
Administration (14%)	70,000	0	0	9,211	60,789	0	0
TOTAL Expenses	570,000	0	0	75,001	494,999	0	0

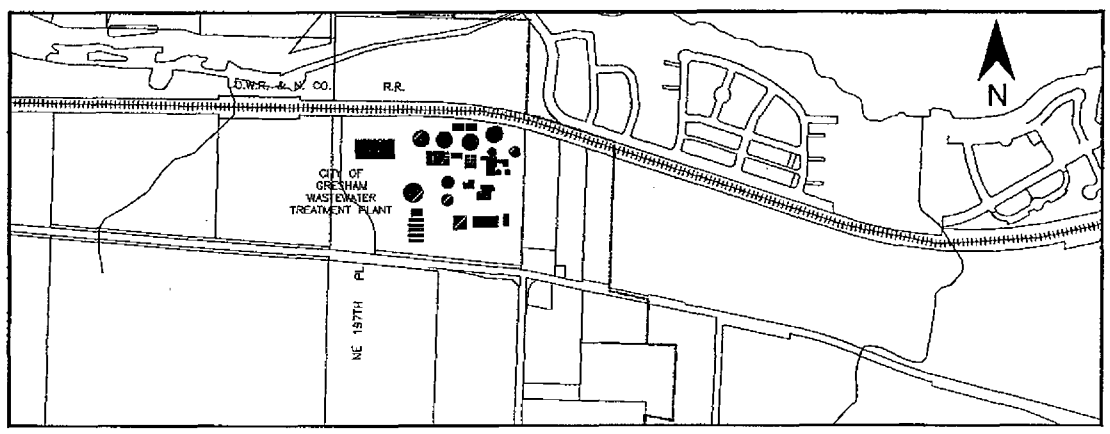
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315300 Name: WWTP Process Improvements **Applicable Criteria:**

Description: This project will repair and replace existing unit processes and equipment identified in the March 2004 WWTP Master Plan Update. These include cothickening of solids, belt press improvements, disinfection automation, upper plant hydraulic evaluation, and primary clarifier scum removal improvements.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	4,099,636		1,156,022	2,943,614			
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Transfer	0						
TOTAL Funding Resources	4,099,636	0	1,156,022	2,943,614	0	0	0
Expenses							
Design/Constr Admin	466,574		406,574	60,000			
Property Acq	0						
Construction	3,129,598		607,480	2,522,118			
Other	0						
Administration (14%)	503,464	0	141,968	361,496	0	0	0
TOTAL Expenses	4,099,636	0	1,156,022	2,943,614	0	0	0

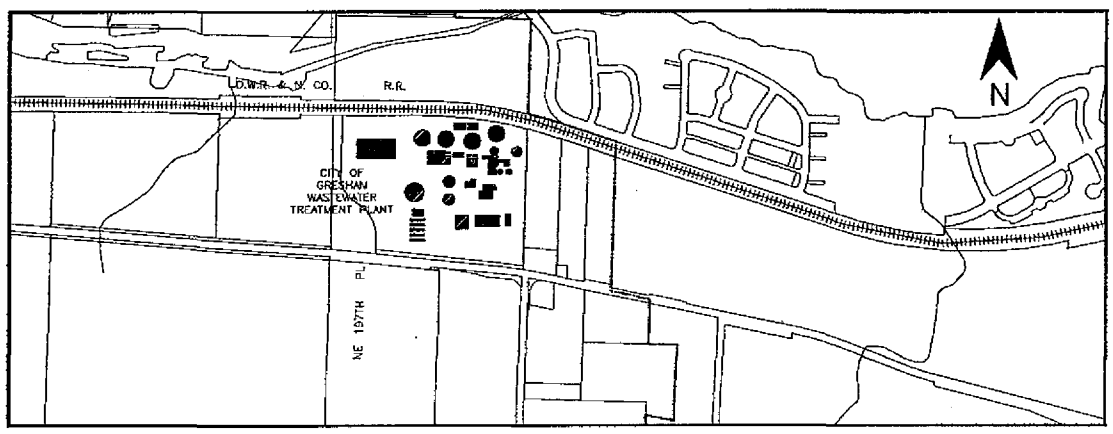
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315400 Name: Upper Plant Secondary Clarifier **Applicable Criteria:**

Description: This project will design and construct a new secondary clarifier No. 5 at the WWTP. As identified in the March 2004 WWTP Master Plan Update, 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.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	5,363,252	251,311	3,966,345	1,145,596			
Bond	0						
Developer	0						
IGA	0						
Transfer	0						
TOTAL Funding Resources	5,363,252	251,311	3,966,345	1,145,596	0	0	0
Expenses							
Design/Constr Admin	807,122	220,448	546,674	40,000			
Property Acq	0						
Construction	3,897,485		2,932,576	964,909			
Other	0						
Administration (14%)	658,645	30,863	487,095	140,687	0	0	0
TOTAL Expenses	5,363,252	251,311	3,966,345	1,145,596	0	0	0

FUNDED PROJECT
Wastewater Collection and Treatment Plant

315500 Name: Wholesale Distribution of Biogas **Applicable Criteria:**

Description: This project will design and construct distribution facilities for the biogas produced at the Gresham Wastewater Treatment Plant. This project, identified in the March 2004 WWTP Master Plan Update, this project would provide biogas to area businesses for heating and processes. The biogas will be sold at a negotiated wholesale rate that save the businesses energy costs and provides revenues to the City.

Justification: This project would provide increased revenue to the City, while saving energy costs to area businesses. The design phase would require contractual negotiations with the businesses to set biogas rates and ensure cost effectiveness before construction of facilities.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	352,260		352,260				
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Transfer	0						
TOTAL Funding Resources	352,260	0	352,260	0	0	0	0
Expenses							
Design/Constr Admin	61,800		61,800				
Property Acq	0						
Construction	247,200		247,200				
Other	0						
Administration (14%)	43,260	0	43,260	0	0	0	0
TOTAL Expenses	352,260	0	352,260	0	0	0	0

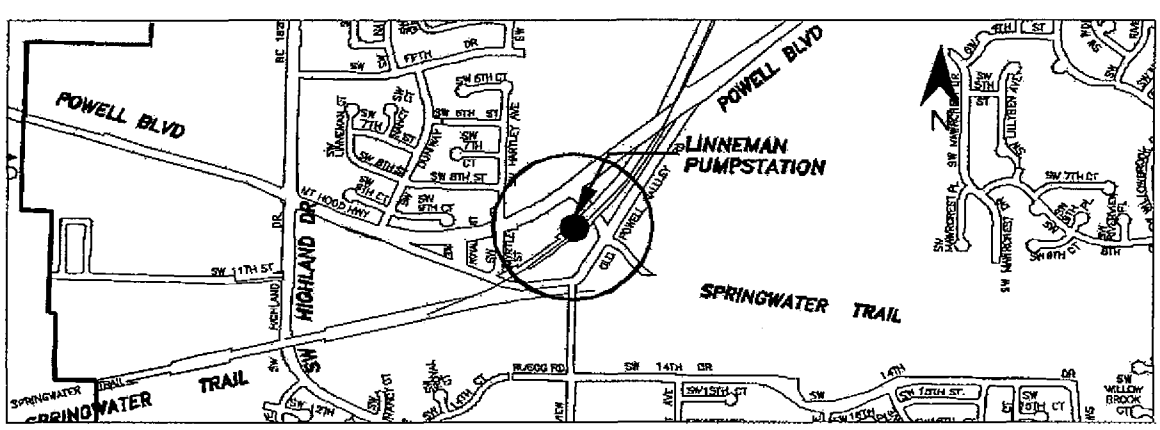
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315600 Name: Linneman Pump Station Interim Improvmts **Applicable Criteria:**

Description: This project will construct interim capacity improvements to the Linneman Wastewater Pump Station as determined in the 2005 Linneman Pump Station Master Plan. This project provides for design and construction services to increase the capacity of the pump station.

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

Type of Project: Upgrade of existing facilities.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,811,894	190,000	263,634	1,358,260			
Grant	0						
SDC	1,811,894	190,000	263,634	1,358,260			
Bond	0						
Developer	0						
IGA	0						
Transfer	0						
TOTAL Funding Resources	3,623,788	380,000	527,268	2,716,520	0	0	0
Expenses							
Design/Constr Admin	502,516	40,000	462,516				
Property Acq	0						
Construction	2,676,245	293,333		2,382,912			
Other	0						
Administration (14%)	445,027	46,667	64,752	333,608	0	0	0
TOTAL Expenses	3,623,788	380,000	527,268	2,716,520	0	0	0

FUNDED PROJECT
Wastewater Collection and Treatment Plant

315700 Name: WWTP Asset Management **Applicable Criteria:**

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

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

Type of Project: Implementation of new WWTP Systems.

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	456,000	228,000	228,000				
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	456,000	228,000	228,000	0	0	0	0
Expenses							
Design/Constr Admin	40,000	20,000	20,000				
Property Acq	0						
Construction	0						
Other	360,000	180,000	180,000				
Administration (14%)	56,000	28,000	28,000	0	0	0	0
TOTAL Expenses	456,000	228,000	228,000	0	0	0	0

FUNDED PROJECT
Wastewater Collection and Treatment Plant

315900 Name: Biosolids Storage Facility Expansion **Applicable Criteria:**

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

Justification: Three additional biosolids storage bays are needed to ensure that 60 days of biosolids storage is available at wet weather maximum month loading projections. It is anticipated that daily biosolids production will reach 80% of 53 cubic yards or 42 cubic yards in FY10/11. FY04/05 biosolids production was 35 cubic yards per day.

Type of Project: Construction of new WWTP Processes.

FUNDED	**TOTAL**	**Estimated 2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	2,592,827					1,548,620	1,044,207
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	2,592,827	0	0	0	0	1,548,620	1,044,207
Expenses							
Design/Constr Admin	500,000					500,000	
Property Acq	0						
Construction	1,774,410					858,439	915,971
Other	0						
Administration (14%)	318,417	0	0	0	0	190,181	128,236
TOTAL Expenses	2,592,827	0	0	0	0	1,548,620	1,044,207

FUNDED PROJECT
Wastewater Collection and Treatment Plant

316300 Name: Rate Analysis and Cost of Service Study **Applicable Criteria:**

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

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

Type of Project: Financial study related to City services

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	120,000		120,000				
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	120,000	0	120,000	0	0	0	0
Expenses							
Design/Constr Admin	10,000		10,000				
Property Acq	0						
Construction	0						
Other	95,263		95,263				
Administration (14%)	14,737	0	14,737	0	0	0	0
TOTAL Expenses	120,000	0	120,000	0	0	0	0

Wastewater Collection
&
Treatment Plant

UNFUNDED Projects

UNFUNDED PROJECTS SUMMARY
Wastewater Collection & Treatment Plant

No.	UNFUNDED Projects	TOTAL
312000	WWTP UV Disenfction	4,056,462
313400	SE Stark Trunk Upgrade	648,432
313500	Upper Kelly Creek Trunk Upgrade	6,151,326
313600	Lower Kelly Creek Trunk Upgrade	2,537,526
313700	East Basin Trunk Upgrade	2,631,918
314200	Johnson Creek - Heiney Trunk A	1,476,346
315000	Decommission H. Highland Lift Station	242,820
315100	Rockwood Lift Station Improvements	171,000
315800	Upper Plant Primary Clarifier No. 6	5,527,553
316000	Upper Plant Aeration Basin No. 5	9,831,989
316100	Anaerobic Digester No. 3	18,485,803
316200	Upper Plant Primary Clarifier No. 7	11,632,468
316400	WWTP Solids Process Improvements	1,225,250
316500	Linneman Pump Station Parallel Force Main	3,894,500
	TOTAL	68,513,393

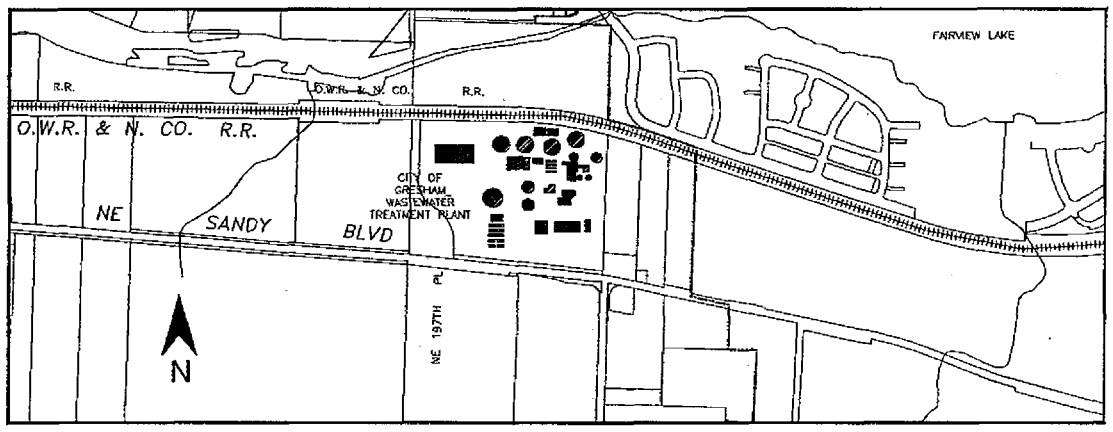
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

312000 Name: WWTP UV Disinfection **Applicable Criteria: 1, 2, 4, 6, 9**

Description: This project constructs additional wastewater disinfection capacity at the Wastewater Treatment Plant (WWTP). Total cost for this project is estimated to be $4.0M. The project is located in the North Gresham Neighborhood District.

Justification: The project will expand the current WWTP disinfection process to accommodate increased wastewater flows. The 1997 Wastewater Facilities Plan identified the need for additional disinfection capacity and it proposed installation of a UV disinfection process. Timing for this project is contingent upon several factors including State and Federal environmental regulations.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	3,056,462						
Grant	0						
SDC	1,000,000						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation	0						
TOTAL Funding Resources	4,056,462	0	0	0	0	0	0
Expenses							
Design/Constr Admin	569,360						
Property Acq	0						
Construction	2,988,940						
Other	0						
Administration (14%)	498,162	0	0	0	0	0	0
TOTAL Expenses	4,056,462	0	0	0	0	0	0

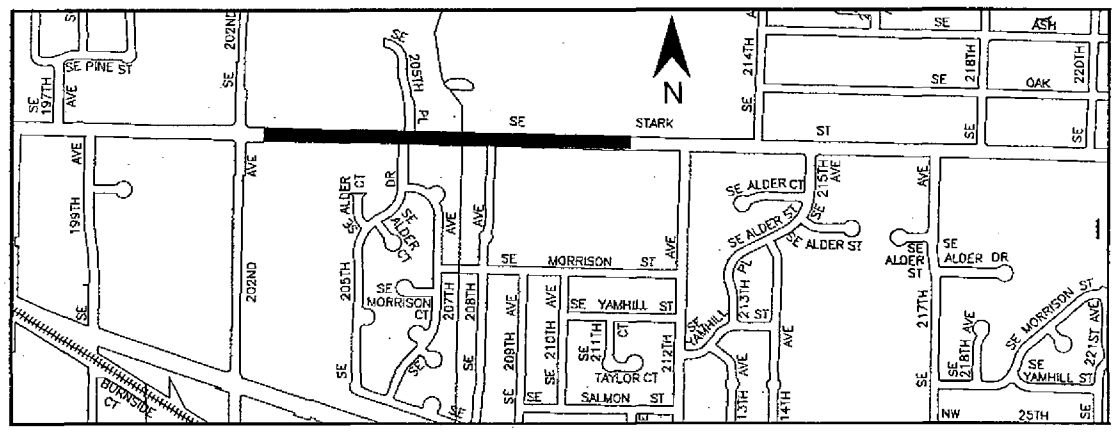
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313400 Name: SE Stark Trunk Upgrade **Applicable Criteria: 2,5,6,9**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	434,449						
Grant	0						
SDC	213,983						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation							
TOTAL Funding Resources	648,432	0	0	0	0	0	0
Expenses							
Design/Constr Admin	73,300						
Property Acq	0						
Construction	495,500						
Other	0						
Administration (14%)	79,632	0	0	0	0	0	0
TOTAL Expenses	648,432	0	0	0	0	0	0

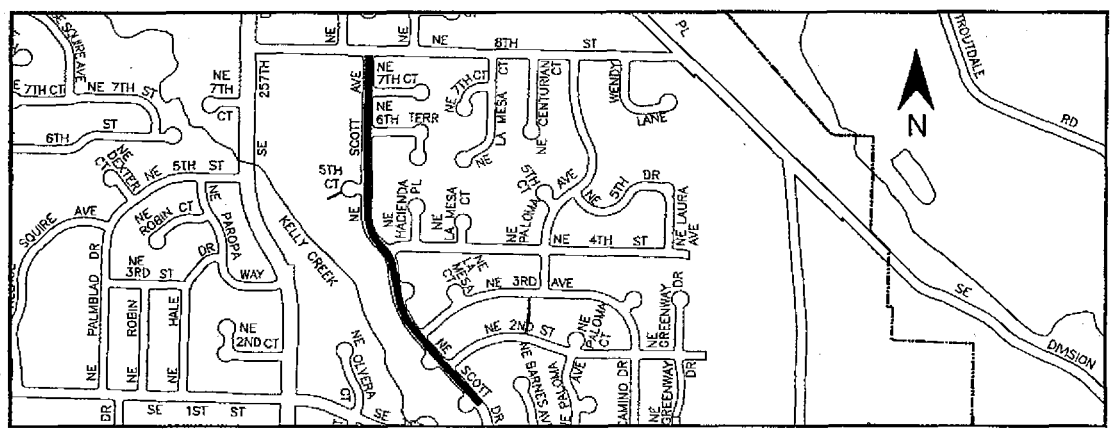
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313500 Name: Upper Kelly Creek Trunk Upgrade **Applicable Criteria: 2,5,6,9**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	4,121,388						
Grant	0						
SDC	2,029,938						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation							
TOTAL Funding Resources	6,151,326	0	0	0	0	0	0
Expenses							
Design/Constr Admin	768,900						
Property Acq	0						
Construction	4,627,000						
Other	0						
Administration (14%)	755,426	0	0	0	0	0	0
TOTAL Expenses	6,151,326	0	0	0	0	0	0

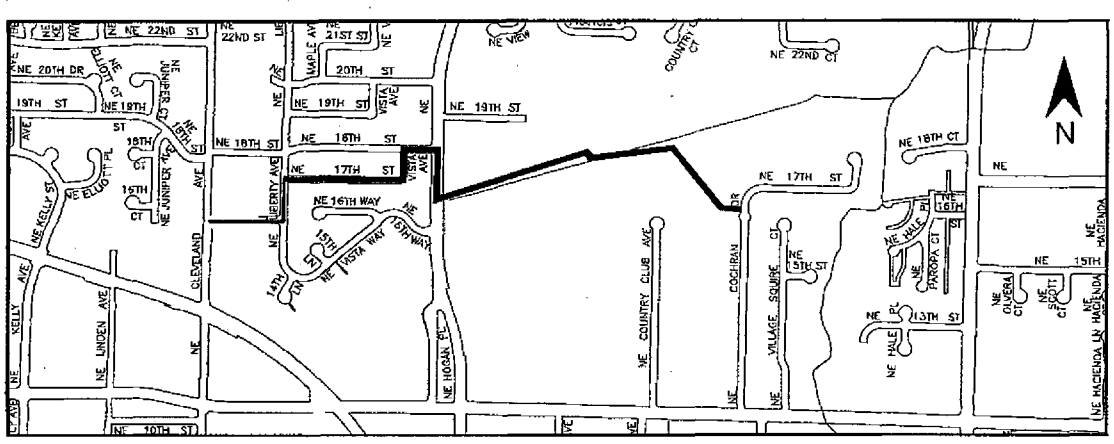
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313600 Name: Lower Kelly Creek Trunk Upgrade **Applicable Criteria: 2,5,6,9**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,700,142						
Grant	0						
SDC	837,384						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation							
TOTAL Funding Resources	2,537,526	0	0	0	0	0	0
Expenses							
Design/Constr Admin	317,100						
Property Acq	0						
Construction	1,908,800						
Other	0						
Administration (14%)	311,626	0	0	0	0	0	0
TOTAL Expenses	2,537,526	0	0	0	0	0	0

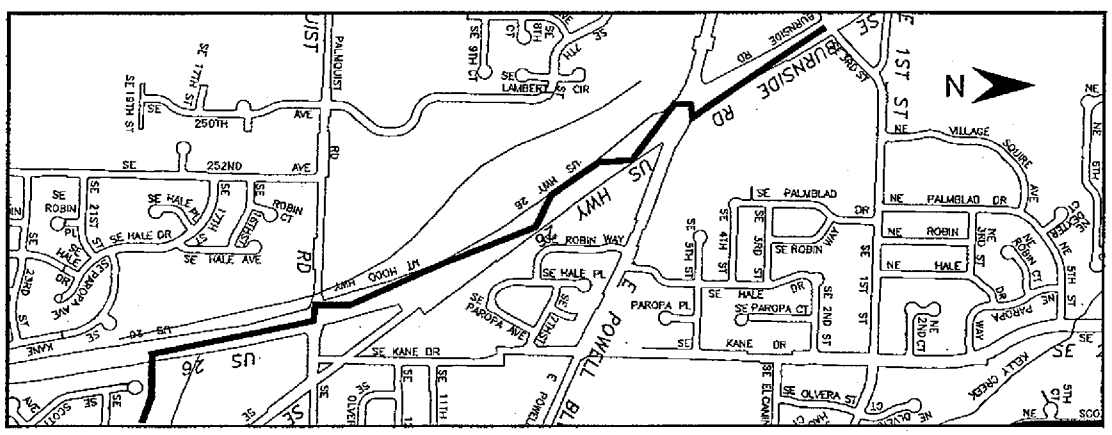
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313700 Name: East Basin Trunk Upgrade **Applicable Criteria: 2,5,6,9**

Description: This project will correct surcharged areas of sewer line upstream of Burnside just north of SE 3rd Street. Additional capacity should be provided by upsizing of sewerline from 10" to 12" and 12" to 15".

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,763,385						
Grant	0						
SDC	868,533						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation							
TOTAL Funding Resources	2,631,918	0	0	0	0	0	0
Expenses							
Design/Constr Admin	325,500						
Property Acq	0						
Construction	1,983,200						
Other	0						
Administration (14%)	323,218	0	0	0	0	0	0
TOTAL Expenses	2,631,918	0	0	0	0	0	0

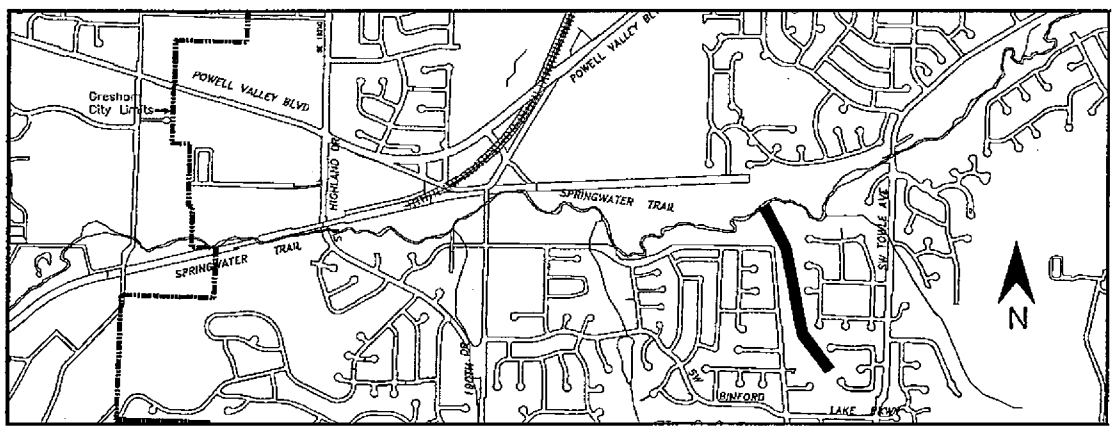
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314200 Name: Johnson Creek - Heiney Trunk A **Applicable Criteria: 6, 8, 9**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	1,476,346						
Bond	0						
Developer	0						
IGA	0						
Transfer	0						
TOTAL Funding Resources	1,476,346	0	0	0	0	0	0
Expenses							
Design/Constr Admin	79,040						
Property Acq	0						
Construction	1,216,000						
Other	0						
Administration (14%)	181,306	0	0	0	0	0	0
TOTAL Expenses	1,476,346	0	0	0	0	0	0

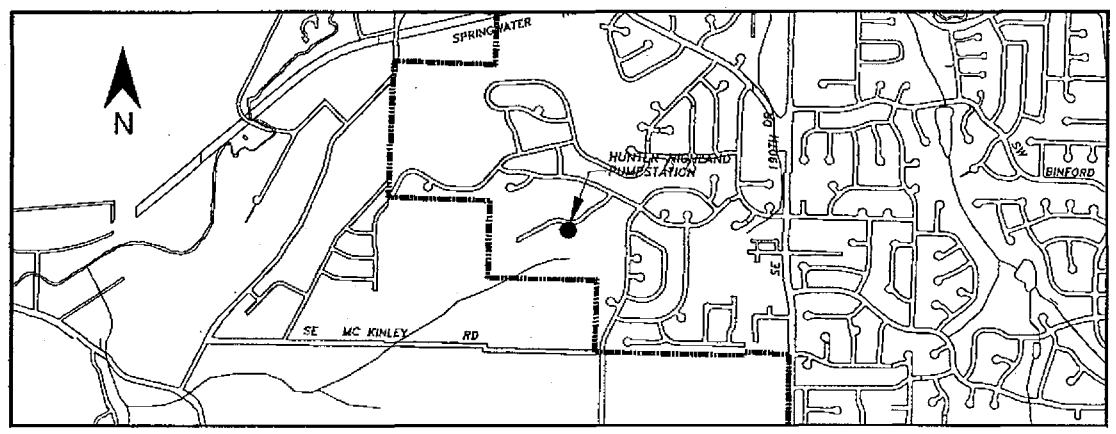
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315000 Name: Decommission H. Highland Lift Station **Applicable Criteria:**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	242,820						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation	0						
TOTAL Funding Resources	242,820	0	0	0	0	0	0
Expenses							
Design/Constr Admin	13,000						
Property Acq	0						
Construction	200,000						
Other	0						
Administration (14%)	29,820	0	0	0	0	0	0
TOTAL Expenses	242,820	0	0	0	0	0	0

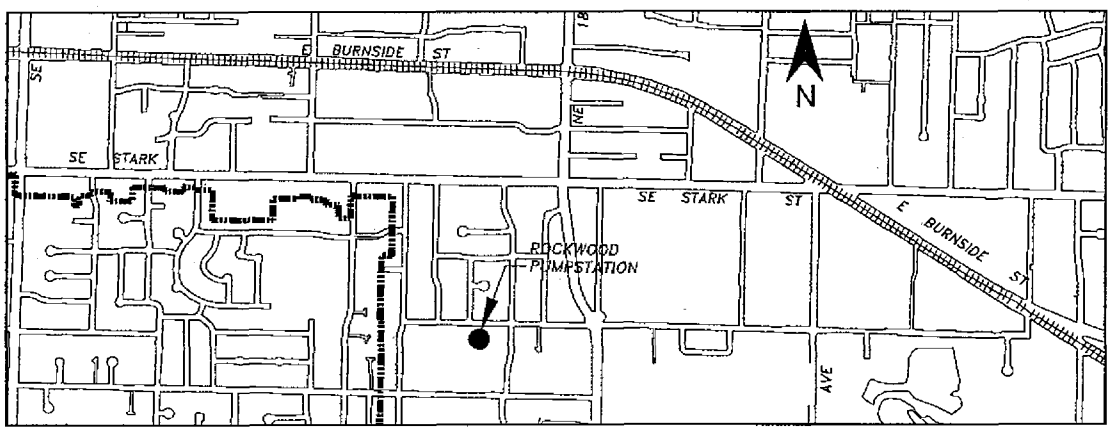
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315100 Name: Rockwood Lift Station Improvements **Applicable Criteria:**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	171,000						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Depreciation	0						
TOTAL Funding Resources	171,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	50,000						
Property Acq	0						
Construction	100,000						
Other	0						
Administration (14%)	21,000	0	0	0	0	0	0
TOTAL Expenses	171,000	0	0	0	0	0	0

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315800 Name: Upper Plant Primary Clarifier No. 6 **Applicable Criteria:**

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

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

Type of Project: Construction of new WWTP Processes.

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	5,527,553						
Bond	0						
Developer	0						
IGA	0						
Reimb by Benfitting Prop	0						
TOTAL Funding Resources	5,527,553	0	0	0	0	0	0
Expenses							
Design/Constr Admin	584,331						
Property Acq	0						
Construction	4,264,400						
Other	0						
Administration (14%)	678,822	0	0	0	0	0	0
TOTAL Expenses	5,527,553	0	0	0	0	0	0

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316000 Name: Upper Plant Aeration Basin No. 5 **Applicable Criteria:**

Description: This project will construct Upper Plant Aeration Basin No. 5 as identified in the March 2004 Master Plan Update. The new basin will be similar in size to the existing basin 4. New blowers will be added in the existing upper plant blower building.

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

Type of Project: Construction of new WWTP Processes.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	9,831,990						
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	9,831,990	0	0	0	0	0	0
Expenses							
Design/Constr Admin	1,724,910						
Property Acq	0						
Construction	6,899,642						
Other	0						
Administration (14%)	1,207,437	0	0	0	0	0	0
TOTAL Expenses	9,831,989	0	0	0	0	0	0

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316100 Name: Anaerobic Digester No. 3 **Applicable Criteria:**

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

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

Type of Project: Construction of new WWTP Processes.

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	5,894,859						
Grant	0						
SDC	12,590,944						
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	18,485,803	0	0	0	0	0	0
Expenses							
Design/Constr Admin	3,023,175						
Property Acq	0						
Construction	13,192,441						
Other	0						
Administration (14%)	2,270,187	0	0	0	0	0	0
TOTAL Expenses	18,485,803	0	0	0	0	0	0

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316200 Name: Upper Plant Primary Clarifier No. 7 **Applicable Criteria:**

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

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

Type of Project: Construction of new WWTP facilities.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating							
Grant	0						
SDC	11,632,468						
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	11,632,468	0	0	0	0	0	0
Expenses							
Design/Constr Admin	1,669,260						
Property Acq	0						
Construction	8,534,659						
Other	0						
Administration (14%)	1,428,549	0	0	0	0	0	0
TOTAL Expenses	11,632,468	0	0	0	0	0	0

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316400 Name: WWTP Solids Process Improvements **Applicable Criteria:**

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

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

Type of Project: Construction/retrofit of existing facilities.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	481,618						
Grant	0						
SDC	743,632						
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	1,225,250	0	0	0	0	0	0
Expenses							
Design/Constr Admin	175,941						
Property Acq	0						
Construction	898,840						
Other	0						
Administration (14%)	150,469	0	0	0	0	0	0
TOTAL Expenses	1,225,250	0	0	0	0	0	0

UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316500 Name: Linneman Pump Station Parallel Force Main **Applicable Criteria:**

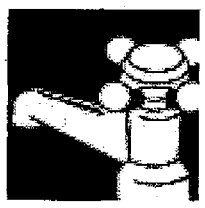
Description: This project constructs additional capacity at the Linneman Pump Station as identified in the 2005 Linneman Pump Station Master Plan. The project consists of a parallel force main and additional pumps at the pump station.

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.

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	3,894,500						
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	3,894,500	0	0	0	0	0	0
Expenses							
Design/Constr Admin	3,416,228						
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	478,272	0	0	0	0	0	0
TOTAL Expenses	3,894,500	0	0	0	0	0	0

Water

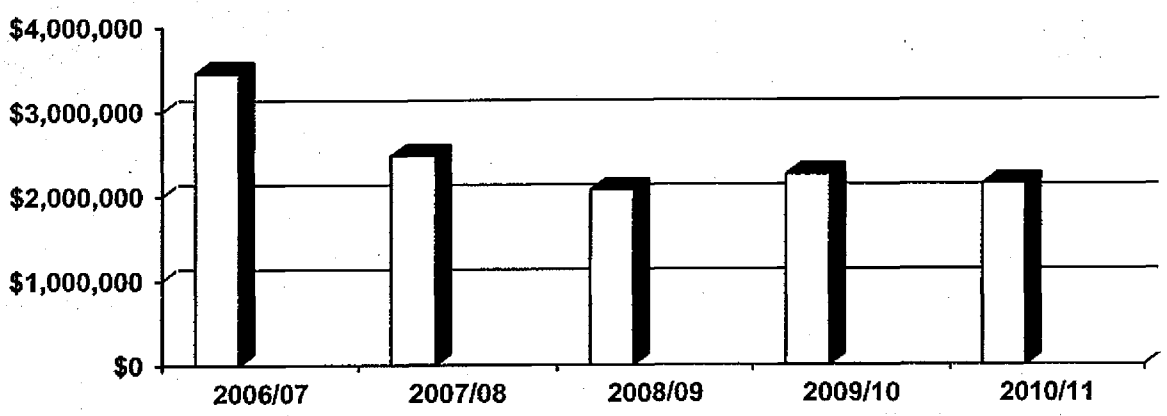


FUNDED Projects

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

City staff has developed these projects with input from citizen forums, City Council advisory committees, Planning Commission hearings, and City Council meetings. A new, updated Water System Master Plan, adopted by the City Council November 2005, further refined the identification of projects needed to increase system capacity and improve system reliability. Project funding largely comes from water rates and system development charges.

These CIP projects have been identified and developed to meet the objectives of the City's Strategic Goals. The groundwater project in particular is focused on providing reliable and affordable services for our customers while at the same time ensuring that citizens receive the same level of quality city services. Similarly, in working to continually improve the level of quality service to our customers, the Water program has planned to replace several water lines that have a history of leaks or are undersized to meet the current needs of the customers connected to those lines. Other projects, including the improvement of the water system's security features and the telemetry system, will help improve the quality of service provided to our customers. In addition, work with infrastructure improvements near the Springwater and Pleasant Valley development areas will be instrumental in the future growth and development of the City's water supply system.


$4,000,000
$3,000,000
$2,000,000
$1,000,000
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2006/07
2007/08
2008/09
2009/10
2010/11

FUNDED PROJECTS SUMMARY
Water

No.	FUNDED Projects	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
400300	Water System Improvements	709,838	109,839	120,000	120,000	120,000	120,000	120,000
400600	Waterline Oversizing	300,002	50,000	50,000	50,000	50,000	50,000	50,000
406600	Gresham/Rockwood Interties	108,001	18,000	18,000	18,000	18,000	18,000	18,000
406700	SW 8th to 10th St. Waterline (Intertie)	131,100	0	0	0	0	0	131,100
407500	Birdsdale Trans. Line (NW 1st - Division)	40,915	0	0	0	40,915	0	0
408200	NE Division (Burnside to Hogan)	176,700	176,700	0	0	0	0	0
408700	Water Service and Meter Upgrades	464,733	85,000	77,748	72,846	79,800	72,960	76,380
410600	Water System Master Plan	221,160	221,160	0	0	0	0	0
411100	Water Rate Analysis & COS Study	43,222	43,222	0	0	0	0	0
411400	Powell Vly Water Dist/Gresham Wtrline Intertie	69,540	0	0	0	0	0	69,540
413400	Bella Vista Pk between NW 3rd - 4th	38,475	0	0	0	0	38,475	0
413800	S. Serv Level Res/Pump Stn Installation	14,000	14,000	0	0	0	0	0
416000	Water System and Supply Studies	123,243	41,081	41,081	41,081	0	0	0
416200	NW Wallula & Overlook Waterline Project	850,001	170,379	0	0	0	679,622	0
416300	SW 190th Ave. (Pleasant View) SW 26th to SW	133,380	0	0	0	0	133,380	0
417000	Viewcrest Dr. (East of Blaine)	40,756	0	0	0	0	0	40,756
417100	Hillyard (Palmblad to Hwy 26)	99,864	0	0	99,864	0	0	0
417500	NE Sandy Transmission Tie-In (185th to Boeing	428,000	0	0	0	0	0	428,000
417600	Civic Neighborhood	125,096	125,096	0	0	0	0	0
418000	Pump Station #1 Mod.	388,170	0	0	333,450	54,720	0	0
418200	NW Fariss (Burnside to East)	213,408	0	0	0	213,408	0	0
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	228,609	0	0	0	228,609	0	0
419000	Reservoir Rehabilitation	57,000	57,000	0	0	0	0	0
419600	SE Woodland (Sun Meadows-Eagle Terrace Su	39,900	0	0	0	0	0	39,900
420300	Water Facility Security Systems	485,640	138,239	0	28,500	174,420	51,300	93,181
420400	NW Wilson Ave (E. Powell - NW 1st)	66,000	0	66,000	0	0	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	384,134	0	0	0	384,134	0	0
420900	NE 4th St. Waterline	183,220	0	0	0	183,220	0	0
420950	NE Division St. (Eastman to Burnside)	910,000	0	0	0	0	0	910,000
421000	SE Williams - SE Division to South	64,022	0	64,022	0	0	0	0
421100	Fire Hydrant Security	165,870	0	0	0	0	0	165,870
421600	Sub-Regional Water Supply Development	100,000	100,000	0	0	0	0	0
421700	Remote Meter Installation	99,750	0	0	99,750	0	0	0
421800	Groundwater Supply Development	9,853,548	5,225,492	3,017,200	1,467,856	86,000	57,000	0
422000	SW Blaine Waterline (Gresh Butte - Gabbert)	217,740	0	0	0	0	217,740	0
422100	SE Orient/Salquist Waterline	821,234	0	0	0	222,300	598,934	0
422200	E. Powell Blvd Waterline Improvements	222,764	222,764	0	0	0	0	0
422300	Powell Blvd. Waterline Crossings	305,655	305,655	0	0	0	0	0
422400	Kane Rd / 8th Ave Waterline	148,200	0	0	148,200	0	0	0
422500	SCADA System Upgrades	427,500	0	0	0	213,750	213,750	0
	TOTAL	19,500,390	7,103,626	3,454,052	2,479,547	2,069,276	2,251,161	2,142,728

2005-06 FUNDING RESOURCES
Water

No.	FUNDED Projects	2005-06 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Oth
400300	Water System Improvements	109,839	59,839	0	0	0	0	0	50,000
400600	Waterline Oversizing	50,000	0	0	50,000	0	0	0	0
406600	Gresham/Rockwood Interties	18,000	0	0	9,000	0	0	0	9,000
406700	SW 8th to 10th St. Waterline (Intertie)	0	0	0	0	0	0	0	0
407500	Birdsdale Trans. Line (NW 1st - Division)	0	0	0	0	0	0	0	0
408200	NE Division (Burnside to Hogan)	176,700	88,350	0	88,350	0	0	0	0
408700	Water Service and Meter Upgrades	85,000	0	0	0	0	0	0	85,000
410600	Water System Master Plan	221,160	110,580	0	110,580	0	0	0	0
411100	Water Rate Analysis & COS Study	43,222	43,222	0	0	0	0	0	0
411400	Powell Vly Water Dist/Gresham Wtrline Interti	0	0	0	0	0	0	0	0
413400	Bella Vista Pk between NW 3rd - 4th	0	0	0	0	0	0	0	0
413800	S. Serv Level Res/Pump Stn Installation	14,000	0	0	14,000	0	0	0	0
416000	Water System and Supply Studies	41,081	20,540	0	20,541	0	0	0	0
416200	NW Wallula & Overlook Waterline Project	170,379	170,379	0	0	0	0	0	0
416300	SW 190th Ave. (Pleasant View) SW 26th to S\	0	0	0	0	0	0	0	0
417000	Viewcrest Dr. (East of Blaine)	0	0	0	0	0	0	0	0
417100	Hillyard (Palmblad to Hwy 26)	0	0	0	0	0	0	0	0
417500	NE Sandy Transmission Tie-In (185th to Boeir	0	0	0	0	0	0	0	0
417600	Civic Neighborhood	125,096	0	0	125,096	0	0	0	0
418000	Pump Station #1 Mod.	0	0	0	0	0	0	0	0
418200	NW Fariss (Burnside to East)	0	0	0	0	0	0	0	
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	0	0	0	0	0	0	0	0
419000	Reservoir Rehabilitation	57,000	57,000	0	0	0	0	0	0
419600	SE Woodland (Sun Meadows-Eagle Terrace S	0	0	0	0	0	0	0	0
420300	Water Facility Security Systems	138,239	138,239	0	0	0	0	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	0	0	0	0	0	0	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	0	0	0	0	0	0	0
420900	NE 4th St. Waterline	0	0	0	0	0	0	0	0
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	0	0
421000	SE Williams - SE Division to South	0	0	0	0	0	0	0	0
421100	Fire Hydrant Security	0	0	0	0	0	0	0	0
421600	Sub-Regional Water Supply Development	100,000	50,000	0	50,000	0	0	0	0
421700	Remote Meter Installation	0	0	0	0	0	0	0	0
421800	Groundwater Supply Development	5,225,492	3,751,559	0	30,000	0	0	1,443,933	0
422000	SW Blaine Waterline (Gresh Butte - Gabbert)	0	0	0	0	0	0	0	0
422100	SE Orient/Salquist Waterline	0	0	0	0	0	0	0	0
422200	E. Powell Blvd Waterline Improvements	222,764	207,764	0	15,000	0	0	0	0
422300	Powell Blvd. Waterline Crossings	305,655	305,655	0	0	0	0	0	0
422400	Kane Rd / 8th Ave Waterline	0	0	0	0	0	0	0	0
422500	SCADA System Upgrades	0	0	0	0	0	0	0	0
	TOTAL	7,103,627	5,003,127	0	512,567	0	0	1,443,933	144

2006-07 FUNDING RESOURCES
Water

No.	FUNDED Projects	2006-07 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
400300	Water System Improvements	120,000	60,000	0	0	0	0	0	60,000
400600	Waterline Oversizing	50,000	0	0	50,000	0	0	0	0
406600	Gresham/Rockwood Interties	18,000	0	0	9,000	0	0	0	9,000
406700	SW 8th to 10th St. Waterline (Intertie)	0	0	0	0	0	0	0	0
407500	Birdsdale Trans. Line (NW 1st - Division)	0	0	0	0	0	0	0	0
408200	NE Division (Burnside to Hogan)	0	0	0	0	0	0	0	0
408700	Water Service and Meter Upgrades	77,748	0	0	0	0	0	0	77,748
410600	Water System Master Plan	0	0	0	0	0	0	0	0
411100	Water Rate Analysis & COS Study	0	0	0	0	0	0	0	0
411400	Powell Vly Water Dist/Gresham Wtrline Interti	0	0	0	0	0	0	0	0
413400	Bella Vista Pk between NW 3rd - 4th	0	0	0	0	0	0	0	0
413800	S. Serv Level Res/Pump Stn Installation	0	0	0	0	0	0	0	0
416000	Water System and Supply Studies	41,081	20,540	0	20,541	0	0	0	0
416200	NW Wallula & Overlook Waterline Project	0	0	0	0	0	0	0	0
416300	SW 190th Ave. (Pleasant View) SW 26th to St	0	0	0	0	0	0	0	0
417000	Viewcrest Dr. (East of Blaine)	0	0	0	0	0	0	0	0
417100	Hillyard (Palmblad to Hwy 26)	0	0	0	0	0	0	0	0
417500	NE Sandy Transmission Tie-In (185th to Boeir	0	0	0	0	0	0	0	0
417600	Civic Neighborhood	0	0	0	0	0	0	0	0
418000	Pump Station #1 Mod.	0	0	0	0	0	0	0	0
418200	NW Fariss (Burnside to East)	0	0	0	0	0	0	0	0
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	0	0	0	0	0	0	0	0
419000	Reservoir Rehabilitation	0	0	0	0	0	0	0	0
419600	SE Woodland (Sun Meadows-Eagle Terrace S	0	0	0	0	0	0	0	0
420300	Water Facility Security Systems	0	0	0	0	0	0	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	66,000	46,200	0	19,800	0	0	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	0	0	0	0	0	0	0
420900	NE 4th St. Waterline	0	0	0	0	0	0	0	0
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	0	0
421000	SE Williams - SE Division to South	64,022	32,011	0	32,011	0	0	0	0
421100	Fire Hydrant Security	0	0	0	0	0	0	0	0
421600	Sub-Regional Water Supply Development	0	0	0	0	0	0	0	0
421700	Remote Meter Installation	0	0	0	0	0	0	0	0
421800	Groundwater Supply Development	3,017,200	1,584,030	0	25,000	0	0	1,408,170	0
422000	SW Blaine Waterline (Gresh Butte - Gabbert)	0	0	0	0	0	0	0	0
422100	SE Orient/Salquist Waterline	0	0	0	0	0	0	0	0
422200	E. Powell Blvd Waterline Improvements	0	0	0	0	0	0	0	0
422300	Powell Blvd. Waterline Crossings	0	0	0	0	0	0	0	0
422400	Kane Rd / 8th Ave Waterline	0	0	0	0	0	0	0	0
422500	SCADA System Upgrades	0	0	0	0	0	0	0	0
	TOTAL	3,454,051	1,742,781	0	156,352	0	0	1,408,170	146,748

2007-08 FUNDING RESOURCES
Water

No.	FUNDED Projects	2007-08 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Othe
400300	Water System Improvements	120,000	60,000	0	0	0	0	0	60,000
400600	Waterline Oversizing	50,000	0	0	50,000	0	0	0	0
406600	Gresham/Rockwood Interties	18,000	0	0	9,000	0	0	0	9,000
406700	SW 8th to 10th St. Waterline (Intertie)	0	0	0	0	0	0	0	0
407500	Birdsdale Trans. Line (NW 1st - Division)	0	0	0	0	0	0	0	0
408200	NE Division (Burnside to Hogan)	0	0	0	0	0	0	0	0
408700	Water Service and Meter Upgrades	72,846	0	0	0	0	0	0	72,846
410600	Water System Master Plan	0	0	0	0	0	0	0	0
411100	Water Rate Analysis & COS Study	0	0	0	0	0	0	0	0
411400	Powell Vly Water Dist/Gresham Wtrline Interti	0	0	0	0	0	0	0	0
413400	Bella Vista Pk between NW 3rd - 4th	0	0	0	0	0	0	0	0
413800	S. Serv Level Res/Pump Stn Installation	0	0	0	0	0	0	0	0
416000	Water System and Supply Studies	41,081	20,540	0	20,541	0	0	0	0
416200	NW Wallula & Overlook Waterline Project	0	0	0	0	0	0	0	0
416300	SW 190th Ave. (Pleasant View) SW 26th to St	0	0	0	0	0	0	0	0
417000	Viewcrest Dr. (East of Blaine)	0	0	0	0	0	0	0	0
417100	Hillyard (Palmblad to Hwy 26)	99,864	24,966	0	74,898	0	0	0	0
417500	NE Sandy Transmission Tie-In (185th to Boeir	0	0	0	0	0	0	0	0
417600	Civic Neighborhood	0	0	0	0	0	0	0	0
418000	Pump Station #1 Mod.	333,450	313,450	0	20,000	0	0	0	
418200	NW Fariss (Burnside to East)	0	0	0	0	0	0	0	
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	0	0	0	0	0	0	0	0
419000	Reservoir Rehabilitation	0	0	0	0	0	0	0	0
419600	SE Woodland (Sun Meadows-Eagle Terrace S	0	0	0	0	0	0	0	0
420300	Water Facility Security Systems	28,500	28,500	0	0	0	0	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	0	0	0	0	0	0	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	0	0	0	0	0	0	0
420900	NE 4th St. Waterline	0	0	0	0	0	0	0	0
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	0	0
421000	SE Williams - SE Division to South	0	0	0	0	0	0	0	0
421100	Fire Hydrant Security	0	0	0	0	0	0	0	0
421600	Sub-Regional Water Supply Development	0	0	0	0	0	0	0	0
421700	Remote Meter Installation	99,750	99,750	0	0	0	0	0	0
421800	Groundwater Supply Development	1,467,856	1,442,856	0	25,000	0	0	0	0
422000	SW Blaine Waterline (Gresh Butte - Gabbert)	0	0	0	0	0	0	0	0
422100	SE Orient/Salquist Waterline	0	0	0	0	0	0	0	0
422200	E. Powell Blvd Waterline Improvements	0	0	0	0	0	0	0	0
422300	Powell Blvd. Waterline Crossings	0	0	0	0	0	0	0	0
422400	Kane Rd / 8th Ave Waterline	148,200	0	0	74,100	0	0	0	74,100
422500	SCADA System Upgrades	0	0	0	0	0	0	0	0
	TOTAL	2,479,547	1,990,062	0	273,539	0	0	0	215,9

2008-09 FUNDING RESOURCES
Water

No.	FUNDED Projects	2008-09 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
400300	Water System Improvements	120,000	60,000	0	0	0	0	0	60,000
400600	Waterline Oversizing	50,000	0	0	50,000	0	0	0	0
406600	Gresham/Rockwood Interties	18,000	0	0	9,000	0	0	0	9,000
406700	SW 8th to 10th St. Waterline (Intertie)	0	0	0	0	0	0	0	0
407500	Birdsdale Trans. Line (NW 1st - Division)	40,915	40,915	0	0	0	0	0	0
408200	NE Division (Burnside to Hogan)	0	0	0	0	0	0	0	0
408700	Water Service and Meter Upgrades	79,800	0	0	0	0	0	0	79,800
410600	Water System Master Plan	0	0	0	0	0	0	0	0
411100	Water Rate Analysis & COS Study	0	0	0	0	0	0	0	0
411400	Powell Vly Water Dist/Gresham Wtrline Inte	0	0	0	0	0	0	0	0
413400	Bella Vista Pk between NW 3rd - 4th	0	0	0	0	0	0	0	0
413800	S. Serv Level Res/Pump Stn Installation	0	0	0	0	0	0	0	0
416000	Water System and Supply Studies	0	0	0	0	0	0	0	0
416200	NW Wallula & Overlook Waterline Project	0	0	0	0	0	0	0	0
416300	SW 190th Ave. (Pleasant View) SW 26th to	0	0	0	0	0	0	0	0
417000	Viewcrest Dr. (East of Blaine)	0	0	0	0	0	0	0	0
417100	Hillyard (Palmblad to Hwy 26)	0	0	0	0	0	0	0	0
417500	NE Sandy Transmission Tie-In (185th to Boe	0	0	0	0	0	0	0	0
417600	Civic Neighborhood	0	0	0	0	0	0	0	0
418000	Pump Station #1 Mod.	54,720	49,720	0	5,000	0	0	0	0
418200	NW Fariss (Burnside to East)	213,408	0	0	213,408	0	0	0	0
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	228,609	45,722	0	182,887	0	0	0	0
419000	Reservoir Rehabilitation	0	0	0	0	0	0	0	0
419600	SE Woodland (Sun Meadows-Eagle Terrace	0	0	0	0	0	0	0	0
420300	Water Facility Security Systems	174,420	174,420	0	0	0	0	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	0	0	0	0	0	0	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	384,134	96,034	0	288,100	0	0	0	0
420900	NE 4th St. Waterline	183,220	45,804	0	137,416	0	0	0	0
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	0	0
421000	SE Williams - SE Division to South	0	0	0	0	0	0	0	0
421100	Fire Hydrant Security	0	0	0	0	0	0	0	0
421600	Sub-Regional Water Supply Development	0	0	0	0	0	0	0	0
421700	Remote Meter Installation	0	0	0	0	0	0	0	0
421800	Groundwater Supply Development	86,000	64,500	0	21,500	0	0	0	0
422000	SW Blaine Waterline (Gresh Butte - Gabber	0	0	0	0	0	0	0	0
422100	SE Orient/Salquist Waterline	222,300	44,460	0	177,840	0	0	0	0
422200	E. Powell Blvd Waterline Improvements	0	0	0	0	0	0	0	0
422300	Powell Blvd. Waterline Crossings	0	0	0	0	0	0	0	0
422400	Kane Rd / 8th Ave Waterline	0	0	0	0	0	0	0	0
422500	SCADA System Upgrades	213,750	213,750	0	0	0	0	0	0
	TOTAL	2,069,276	835,325	0	1,085,151	0	0	0	148,800

2009-10 FUNDING RESOURCES
Water

No.	FUNDED Projects	2009-10 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Oth
400300	Water System Improvements	120,000	60,000	0	0	0	0	0	60,000
400600	Waterline Oversizing	50,000	0	0	50,000	0	0	0	0
406600	Gresham/Rockwood Interties	18,000	0	0	9,000	0	0	0	9,000
406700	SW 8th to 10th St. Waterline (Intertie)	0	0	0	0	0	0	0	0
407500	Birdsdale Trans. Line (NW 1st - Division)	0	0	0	0	0	0	0	0
408200	NE Division (Burnside to Hogan)	0	0	0	0	0	0	0	0
408700	Water Service and Meter Upgrades	72,960	0	0	0	0	0	0	72,960
410600	Water System Master Plan	0	0	0	0	0	0	0	0
411100	Water Rate Analysis & COS Study	0	0	0	0	0	0	0	0
411400	Powell Vly Water Dist/Gresham Wtrline Interti	0	0	0	0	0	0	0	0
413400	Bella Vista Pk between NW 3rd - 4th	38,475	34,628	0	3,847	0	0	0	0
413800	S. Serv Level Res/Pump Stn Installation	0	0	0	0	0	0	0	0
416000	Water System and Supply Studies	0	0	0	0	0	0	0	0
416200	NW Wallula & Overlook Waterline Project	679,622	679,622	0	0	0	0	0	0
416300	SW 190th Ave. (Pleasant View) SW 26th to St	133,380	0	0	133,380	0	0	0	0
417000	Viewcrest Dr. (East of Blaine)	0	0	0	0	0	0	0	0
417100	Hillyard (Palmblad to Hwy 26)	0	0	0	0	0	0	0	0
417500	NE Sandy Transmission Tie-In (185th to Boeir	0	0	0	0	0	0	0	0
417600	Civic Neighborhood	0	0	0	0	0	0	0	0
418000	Pump Station #1 Mod.	0	0	0	0	0	0	0	0
418200	NW Fariss (Burnside to East)	0	0	0	0	0	0	0	
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	0	0	0	0	0	0	0	0
419000	Reservoir Rehabilitation	0	0	0	0	0	0	0	0
419600	SE Woodland (Sun Meadows-Eagle Terrace S	0	0	0	0	0	0	0	0
420300	Water Facility Security Systems	51,300	51,300	0	0	0	0	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	0	0	0	0	0	0	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	0	0	0	0	0	0	0
420900	NE 4th St. Waterline	0	0	0	0	0	0	0	0
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	0	0
421000	SE Williams - SE Division to South	0	0	0	0	0	0	0	0
421100	Fire Hydrant Security	0	0	0	0	0	0	0	0
421600	Sub-Regional Water Supply Development	0	0	0	0	0	0	0	0
421700	Remote Meter Installation	0	0	0	0	0	0	0	0
421800	Groundwater Supply Development	57,000	28,500	0	28,500	0	0	0	0
422000	SW Blaine Waterline (Gresh Butte - Gabbert)	217,740	217,740	0	0	0	0	0	0
422100	SE Orient/Salquist Waterline	598,934	119,787	0	479,147	0	0	0	0
422200	E. Powell Blvd Waterline Improvements	0	0	0	0	0	0	0	0
422300	Powell Blvd. Waterline Crossings	0	0	0	0	0	0	0	0
422400	Kane Rd / 8th Ave Waterline	0	0	0	0	0	0	0	0
422500	SCADA System Upgrades	213,750	213,750	0	0	0	0	0	0
	TOTAL	2,251,161	1,405,327	0	703,874	0	0	0	141,9

2010-11 FUNDING RESOURCES
Water

No.	FUNDED Projects	2010-11 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
400300	Water System Improvements	120,000	60,000	0	0	0	0	0	60,000
400600	Waterline Oversizing	50,000	0	0	50,000	0	0	0	0
406600	Gresham/Rockwood Interties	18,000	0	0	9,000	0	0	0	9,000
406700	SW 8th to 10th St. Waterline (Intertie)	131,100	65,550	0	65,550	0	0	0	0
407500	Birdsdale Trans. Line (NW 1st - Division)	0	0	0	0	0	0	0	0
408200	NE Division (Burnside to Hogan)	0	0	0	0	0	0	0	0
408700	Water Service and Meter Upgrades	76,380	0	0	0	0	0	0	76,380
410600	Water System Master Plan	0	0	0	0	0	0	0	0
411100	Water Rate Analysis & COS Study	0	0	0	0	0	0	0	0
411400	Powell Vly Water Dist/Gresham Wtrline Interti	69,540	48,678	0	20,862	0	0	0	0
413400	Bella Vista Pk between NW 3rd - 4th	0	0	0	0	0	0	0	0
413800	S. Serv Level Res/Pump Stn Installation	0	0	0	0	0	0	0	0
416000	Water System and Supply Studies	0	0	0	0	0	0	0	0
416200	NW Wallula & Overlook Waterline Project	0	0	0	0	0	0	0	0
416300	SW 190th Ave. (Pleasant View) SW 26th to S\	0	0	0	0	0	0	0	0
417000	Viewcrest Dr. (East of Blaine)	40,756	20,378	0	20,378	0	0	0	0
417100	Hillyard (Palmblad to Hwy 26)	0	0	0	0	0	0	0	0
417500	NE Sandy Transmission Tie-In (185th to Boeir	428,000	0	0	428,000	0	0	0	0
417600	Civic Neighborhood	0	0	0	0	0	0	0	0
418000	Pump Station #1 Mod.	0	0	0	0	0	0	0	0
418200	NW Fariss (Burnside to East)	0	0	0	0	0	0	0	0
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	0	0	0	0	0	0	0	0
419000	Reservoir Rehabilitation	0	0	0	0	0	0	0	0
419600	SE Woodland (Sun Meadows-Eagle Terrace S	39,900	0	0	39,900	0	0	0	0
420300	Water Facility Security Systems	93,181	93,181	0	0	0	0	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	0	0	0	0	0	0	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	0	0	0	0	0	0	0
420900	NE 4th St. Waterline	0	0	0	0	0	0	0	0
420950	NE Division St. (Eastman to Burnside)	910,000	273,000	0	637,000	0	0	0	0
421000	SE Williams - SE Division to South	0	0	0	0	0	0	0	0
421100	Fire Hydrant Security	165,870	165,870	0	0	0	0	0	0
421600	Sub-Regional Water Supply Development	0	0	0	0	0	0	0	0
421700	Remote Meter Installation	0	0	0	0	0	0	0	0
421800	Groundwater Supply Development	0	0	0	0	0	0	0	0
422000	SW Blaine Waterline (Gresh Butte - Gabbert)	0	0	0	0	0	0	0	0
422100	SE Orient/Salquist Waterline	0	0	0	0	0	0	0	0
422200	E. Powell Blvd Waterline Improvements	0	0	0	0	0	0	0	0
422300	Powell Blvd. Waterline Crossings	0	0	0	0	0	0	0	0
422400	Kane Rd / 8th Ave Waterline	0	0	0	0	0	0	0	0
422500	SCADA System Upgrades	0	0	0	0	0	0	0	0
	TOTAL	2,142,727	726,657	0	1,270,690	0	0	0	145,380

FUNDED PROJECT
Water

400300 Name: Water System Improvements **Applicable Criteria: 2, 4, 5, 9**

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

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. Upcoming projects include Division Blvd. and Powell Blvd. improvements (Gresham Transportation). (Existing / Future Customers Benefited:100% / 0%)

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	359,839	59,839	60,000	60,000	60,000	60,000	60,000
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other: Depreciation	350,000	50,000	60,000	60,000	60,000	60,000	60,000
TOTAL Funding Resources	709,839	109,839	120,000	120,000	120,000	120,000	120,000
Expenses							
Design/Constr Admin	104,065	16,350	17,543	17,543	17,543	17,543	17,543
Property Acq	0						
Construction	518,600	80,000	87,720	87,720	87,720	87,720	87,720
Other	0						
Administration (14%)	87,174	13,489	14,737	14,737	14,737	14,737	14,737
TOTAL Expenses	709,839	109,839	120,000	120,000	120,000	120,000	120,000

FUNDED PROJECT
Water

400600 Name: Water Line Oversizing **Applicable Criteria: 3, 4, 6, 9**

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

Justification: These contributions allow the City to assist in or provide for the upgrade of inadequate facilities and improving fire flows that accommodate new development. This project also serves new growth and development through staff support and water system modeling of new facilities. 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 Map.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	300,000	50,000	50,000	50,000	50,000	50,000	50,000
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	300,000	50,000	50,000	50,000	50,000	50,000	50,000
Expenses							
Design/Constr Admin	26,316	4,386	4,386	4,386	4,386	4,386	4,386
Property Acq	0						
Construction	236,844	39,474	39,474	39,474	39,474	39,474	39,474
Other	0						
Administration (14%)	36,842	6,140	6,140	6,140	6,140	6,140	6,140
TOTAL Expenses	300,002	50,000	50,000	50,000	50,000	50,000	50,000

FUNDED PROJECT
Water

406600 Name: Gresham/Rockwood Interties **Applicable Criteria: 2, 5**

Description: This project provides emergency interties between Rockwood Water PUD and Gresham. Funding will upgrade the existing waterline interties, facilities and equipment with Rockwood Water. The project is located along the common boundaries of our existing distribution system and in various neighborhood districts.

Justification: This project will allow water quality issues to be resolved without affecting Rockwood PUD customers; it funds emergency work to Gresham's public water system in cooperation with Rockwood PUD activities, and it will enhance working relationships between both agencies. Upcoming projects include work at Burnside and Civic, as well as Fariss Rd. (Existing / Future Customers Benefited: 50% / 50%)

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	54,000	9,000	9,000	9,000	9,000	9,000	9,000
Bond	0						
Developer	0						
IGA	0						
Other, identify: Depreciation	54,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL Funding Resources	108,000	18,000	18,000	18,000	18,000	18,000	18,000
Expenses							
Design/Constr Admin	34,740	5,790	5,790	5,790	5,790	5,790	5,790
Property Acq	0						
Construction	60,000	10,000	10,000	10,000	10,000	10,000	10,000
Other	0						
Administration (14%)	13,260	2,210	2,210	2,210	2,210	2,210	2,210
TOTAL Expenses	108,000	18,000	18,000	18,000	18,000	18,000	18,000

FUNDED PROJECT

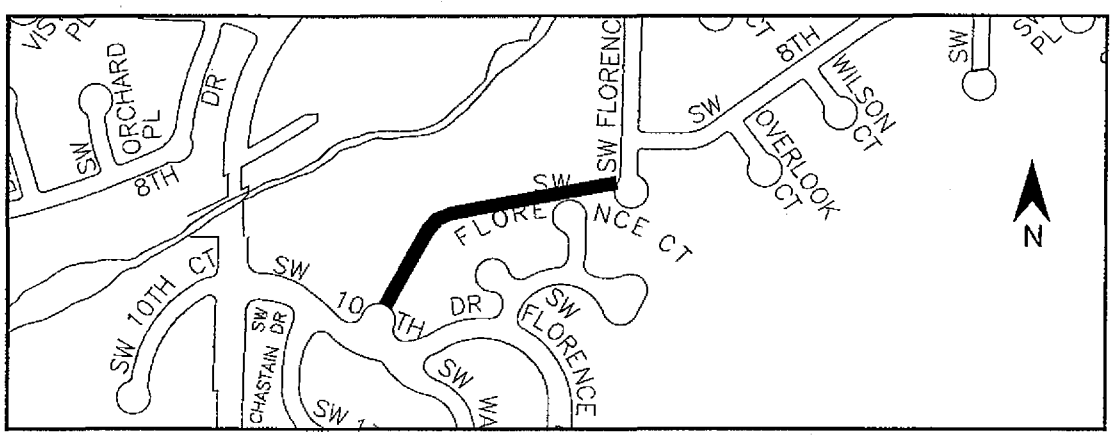
Water

406700 Name: SW 8th to 10th St. Waterline (Intertie) **Applicable Criteria: 2, 5**

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

Justification: When the 20" waterline running north of the Springwater Corridor Trail is shut down, adequate service is not provided to residents in the southwest part of the community. The existing 8" waterline that currently provides looping is undersized to fully support the demands of this area. During peak demand days and during repairs or emergency shutdowns, system reliability in this area will improve. (Existing / Future Customers Benefited: 50% / 50%) This project is identified in the 1998 and 2005 Water System Master Plan.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	65,550						65,550
Grant	0						
SDC	65,550						65,550
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	131,100	0	0	0	0	0	131,100
Expenses							
Design/Constr Admin	20,000						20,000
Property Acq	15,000						15,000
Construction	80,000						80,000
Other	0						
Administration (14%)	16,100	0	0	0	0	0	16,100
TOTAL Expenses	131,100	0	0	0	0	0	131,100

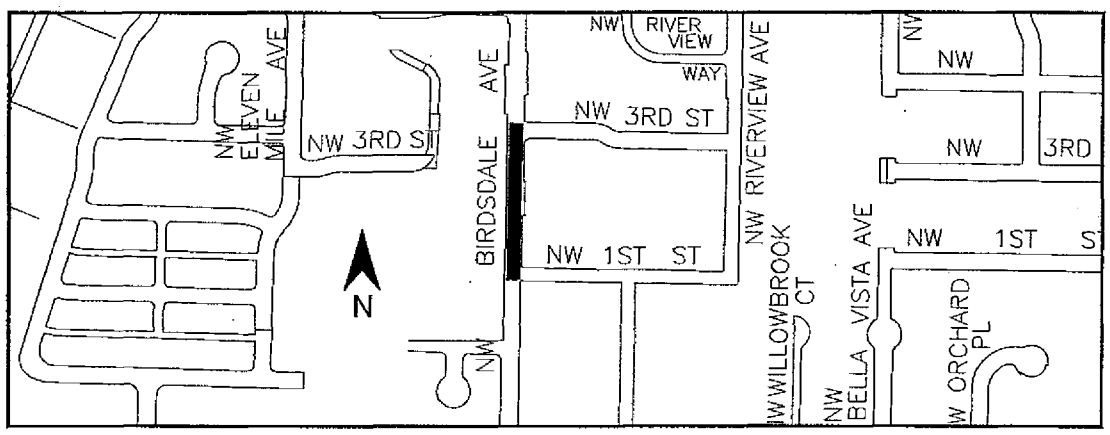
FUNDED PROJECT
Water

407500 Name: Birdsdale Trans. Line (NW 1st - Division) **Applicable Criteria: 2, 5, 6**

Description: This project installs 400 L.F. of 8" D.I., crossing, hydrants and services. It provides looping of the Intermediate system from NW 1st to NW 3rd. The project is located in the Northwest Neighborhood District.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	40,915				40,915		
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	40,915	0	0	0	40,915	0	0
Expenses							
Design/Constr Admin	3,000				3,000		
Property Acq	0						
Construction	32,890				32,890		
Other	0						
Administration (14%)	5,025	0	0	0	5,025	0	0
TOTAL Expenses	40,915	0	0	0	40,915	0	0

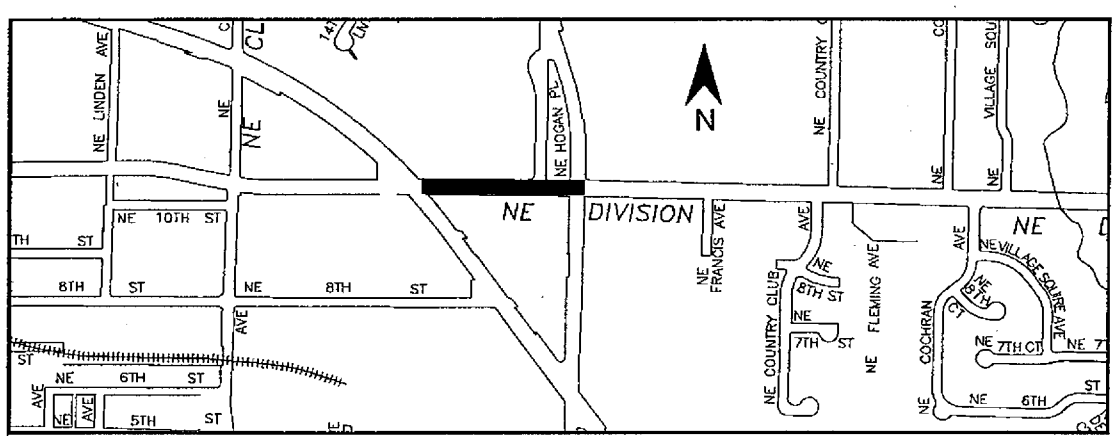
FUNDED PROJECT
Water

408200 Name: NE Division (Burnside to Hogan) **Applicable Criteria: 2, 4, 5, 6**

Description: This project installs 1,000 LF of 16" D.I., replacing an undersized waterline, and installs new services and fire hydrants. This project is located in the Northeast Neighborhood District, and benefits various neighborhood districts.

Justification: This project replaces an undersized waterline, allowing large quantities of water to be moved from the Grant Butte service level to Intermediate service level. The project also allows the Grant Butte service level to be fed directly from the conduit tap at P.S. #2, providing greater capacity and flexibility in serving existing and future customers. This project will be coordinated with CIP 419400. (Existing / Future Customer Benefited: 50% / 50%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	88,350	88,350					
Grant	0						
SDC	88,350	88,350					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	176,700	176,700	0	0	0	0	0
Expenses							
Design/Constr Admin	30,000	30,000					
Property Acq	0						
Construction	125,000	125,000					
Other	0						
Administration (14%)	21,700	21,700	0	0	0	0	0
TOTAL Expenses	176,700	176,700	0	0	0	0	0

FUNDED PROJECT
Water

408700 Name: Water Service and Meter Upgrades **Applicable Criteria: 2, 5, 6**

Description: This project is to correct deficiencies by upgrading or replacing outdated and deteriorated water services and large meters (3" and above). These meters are located in underground vaults which are also in need of updating for safer entry or access. Where necessary, this project also includes the purchase of property or easements required to install new metering facilities as some of these meters are on private property and are difficult to access. This level of funding allows work to be completed on three or four sites each year. The project is located in various neighborhood districts.

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

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other: Depreciation	464,734	85,000	77,748	72,846	79,800	72,960	76,380
TOTAL Funding Resources	464,734	85,000	77,748	72,846	79,800	72,960	76,380
Expenses							
Design/Constr Admin	72,561	14,561	12,000	11,000	12,000	11,000	12,000
Property Acq	60,000	10,000	10,000	10,000	10,000	10,000	10,000
Construction	275,100	50,000	46,200	42,900	48,000	43,000	45,000
Other	0						
Administration (14%)	57,073	10,439	9,548	8,946	9,800	8,960	9,380
TOTAL Expenses	464,734	85,000	77,748	72,846	79,800	72,960	76,380

FUNDED PROJECT
Water

410600 Name: Water System Master Plan **Applicable Criteria: 2, 4, 5, 9**

Description: The Water System Master Plan is undertaken every five to six years or as growth, water quality, situation and federal mandates evolve and become critical. The project reviews the 1998 study, the existing system, construction accomplishments and future system requirements starting in FY 2004/05. The new study will provide Capital Improvement Program recommendations through the year 2015. The project benefits various neighborhood districts.

Justification: This study will provide the necessary and effective direction to our long-range Water Capital Improvement Program, future growth, and financial requirements. This project started in FY04/05. Major considerations to be included in this study involve the Pleasant Valley and Springwater development areas, as well as groundwater supply, and subregional supply development. (Existing/Future Customer Benefit: 50% / 50%)

Type of Project: Engineering study related to city services.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	110,580	110,580					
Grant	0						
SDC	110,580	110,580					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	221,160	221,160	0	0	0	0	0
Expenses							
Design/Constr Admin	89,000	89,000					
Property Acq	0						
Construction	0						
Other	105,000	105,000					
Administration (14%)	27,160	27,160	0	0	0	0	0
TOTAL Expenses	221,160	221,160	0	0	0	0	0

FUNDED PROJECT
Water

411100 Name: Water Rate Analysis and Cost of Service Study Applicable Criteria: 9

Description: This project conducts a water cost-of-service analysis to identify Gresham's actual cost to provide water service to the city, review water rates and SDCs in conjunction with the water master plan update, and recommend revisions to the existing rates, fees and charges. This project benefits various neighborhood districts.

Justification: This project will provide recommendation and support required to manage and fund customer growth, development demand, facility replacement, the CIP, customer service and water system operation and maintenance. (Existing / Future Customers Benefited: 15% / 85%)

Type of Project: Engineering study related to City services.

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	43,222	43,222					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	43,222	43,222	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	37,914	37,914					
Administration (14%)	5,308	5,308	0	0	0	0	0
TOTAL Expenses	43,222	43,222	0	0	0	0	0

FUNDED PROJECT

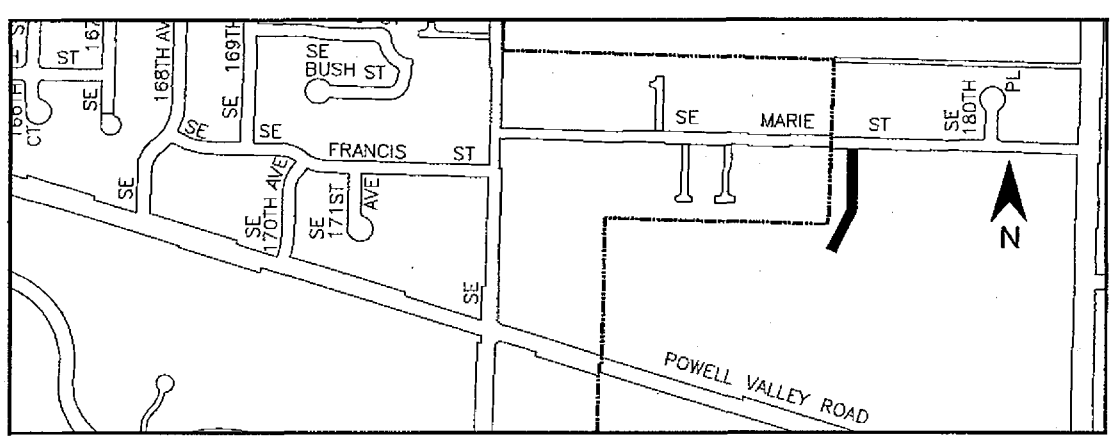
Water

411400 Name: Powell Vly Water Dist/Gresham Wtrline Intertie Applicable Criteria: 2, 5

Description: This project installs 350 L.F. of 8" D.I. waterline from SE Marie Street at house number 17830 south across Tax Lot 134 where it connects to the 8" line at the northeast corner of Highland View Apartments site (Tax Lot 88). The project is located in the Centennial Neighborhood District.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	48,678						48,678
Grant	0						
SDC	20,862						20,862
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	69,540	0	0	0	0	0	69,540
Expenses							
Design/Constr Admin	11,000						11,000
Property Acq	5,000						5,000
Construction	45,000						45,000
Other	0						
Administration (14%)	8,540	0	0	0	0	0	8,540
TOTAL Expenses	69,540	0	0	0	0	0	69,540

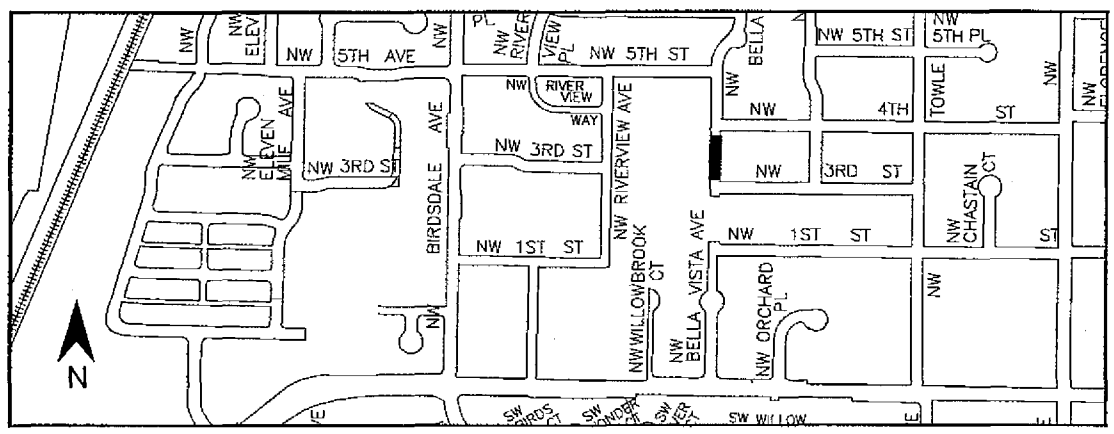
FUNDED PROJECT
Water

413400 Name: Bella Vista Pk between NW 3rd - 4th **Applicable Criteria: 2, 5**

Description: This project installs 420 L.F. of 8" D.I. waterline and hydrants. There is no existing waterline in 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.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	34,628					34,628	
Grant	0						
SDC	3,847					3,847	
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	38,475	0	0	0	0	38,475	0
Expenses							
Design/Constr Admin	6,700					6,700	
Property Acq	0						
Construction	27,050					27,050	
Other	0						
Administration (14%)	4,725	0	0	0	0	4,725	0
TOTAL Expenses	38,475	0	0	0	0	38,475	0

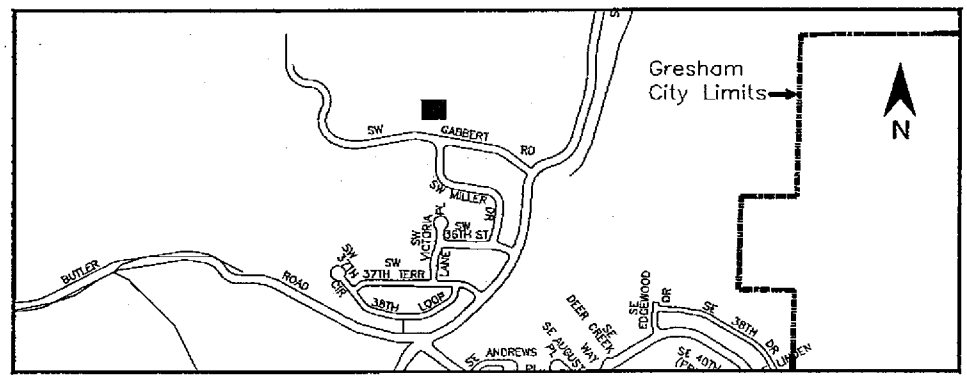
FUNDED PROJECT
Water

413800 Name: S. Hills Svc Level Reserv/Pump Stn Installs **Applicable Criteria: 2, 3, 6, 9**

Description: This project, currently under construction, installs a new pump station to support the Gabbert Service Level. The property acquisition and design was completed during FY02/03. The project is located in the Gresham Butte Neighborhood District.

Justification: The 1998 Water System Master Plan recommended the new Gabbert pump station to improve reliability to the Gabbert Service Level and allow for future growth. Construction of this pump station will allow water to be pumped directly from the South Hills service level to the existing and future Gabbert Reservoir. Council adopted a reservoir/pump station fee for the area to fund this project. (Existing / Future Customers Benefited: 0% / 100%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	14,000	14,000					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	14,000	14,000	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	12,281	12,281					
Administration (14%)	1,719	1,719	0	0	0	0	0
TOTAL Expenses	14,000	14,000	0	0	0	0	0

FUNDED PROJECT
Water

416000 Name: Water System and Supply Studies **Applicable Criteria: 1, 3, 4, 9**

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 evaluation of the new 25 year wholesale water contract with the Portland Water Bureau, other utility supply investigations, water management and conservation plan, and studies of urban growth boundaries. The new contract will include infrastructure, financing and programming elements: e.g., reservoir storage capacity, wholesale rates, and water conservation program requirements. (The existing contract expires in 2007.) The project supports various neighborhood districts. (Existing / Future Customers Benefited: 50% / 50%)

Justification: This project supports the current wholesale water contract with the Portland Water Bureau as well as supply/treatment studies for state and federal mandates.

Type of Project: Engineering Studies Related to City services.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	61,620	20,540	20,540	20,540			
Grant	0						
SDC	61,623	20,541	20,541	20,541			
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	123,243	41,081	41,081	41,081	0	0	0
Expenses							
Design/Constr Admin	108,108	36,036	36,036	36,036			
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	15,135	5,045	5,045	5,045	0	0	0
TOTAL Expenses	123,243	41,081	41,081	41,081	0	0	0

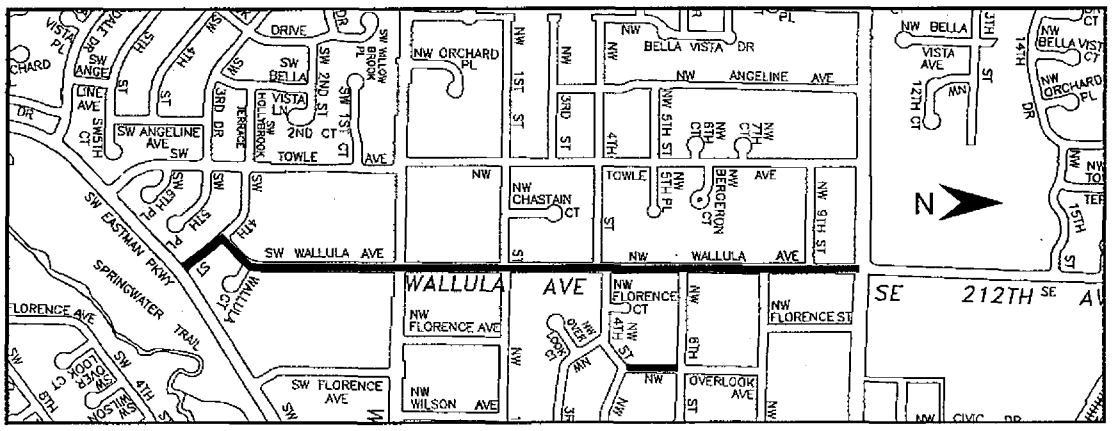
FUNDED PROJECT
Water

416200 Name: NW Wallula & Overlook Waterline Project **Applicable Criteria: 2, 5**

Description: This project installs 4,100 L.F. of 12" D.I. waterline in NW Wallula between SW Eastman Parkway and N.W. Division Street; and it installs 350 L.F. of 6" D.I. waterline in Overlook between NW 4th and NW 6th Streets. The project is located in the Northwest and Hollybrook Neighborhood Districts.

Justification: The Wallula waterline project replaces a badly deteriorated waterline with a high record of needed repairs and greatly improves system flows and reliability to the Northwest Neighborhood District. The first phase of this project will replace roughly 650 LF of waterline between NW 1st and 3rd Streets. The final phase will complete the remainder of the project. On Overlook, the existing two dead-end waterlines create low fire flows that will be corrected with this project. (Existing / Future Customers Benefited: 100% / 0%)

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



FUNDED

	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	850,001	170,379				679,622	
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	850,001	170,379	0	0	0	679,622	0
Expenses							
Design/Constr Admin	126,343	26,983				99,360	
Property Acq	0						
Construction	619,272	122,472				496,800	
Other	0						
Administration (14%)	104,386	20,924	0	0	0	83,462	0
TOTAL Expenses	850,001	170,379	0	0	0	679,622	0

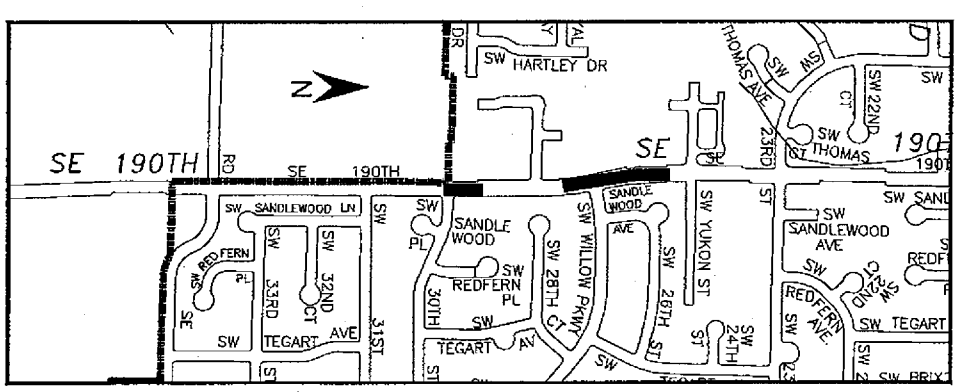
FUNDED PROJECT
Water

416300 Name: SW 190th Ave. (Pleasant View) SW 26th to SW 30th Applicable Criteria: 2, 5

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

Justification: In this area, 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.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	133,380					133,380	
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	133,380	0	0	0	0	133,380	0
Expenses							
Design/Constr Admin	27,000					27,000	
Property Acq	0						
Construction	90,000					90,000	
Other	0						
Administration (14%)	16,380	0	0	0	0	16,380	0
TOTAL Expenses	133,380	0	0	0	0	133,380	0

FUNDED PROJECT

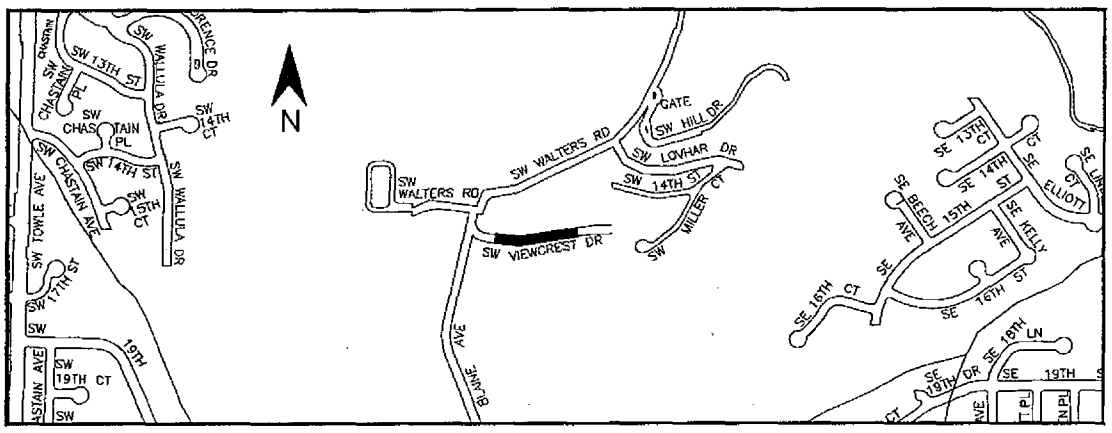
Water

417000 Name: Viewcrest Dr. (East of Blaine) **Applicable Criteria: 2, 5, 9**

Description: This project replaces approximately 350 L.F. of 2" PVC waterline with 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.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	20,378						20,378
Grant	0						
SDC	20,378						20,378
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	40,756	0	0	0	0	0	40,756
Expenses							
Design/Constr Admin	6,000						6,000
Property Acq	0						
Construction	29,750						29,750
Other	0						
Administration (14%)	5,005	0	0	0	0	0	5,006
TOTAL Expenses	40,755	0	0	0	0	0	40,756

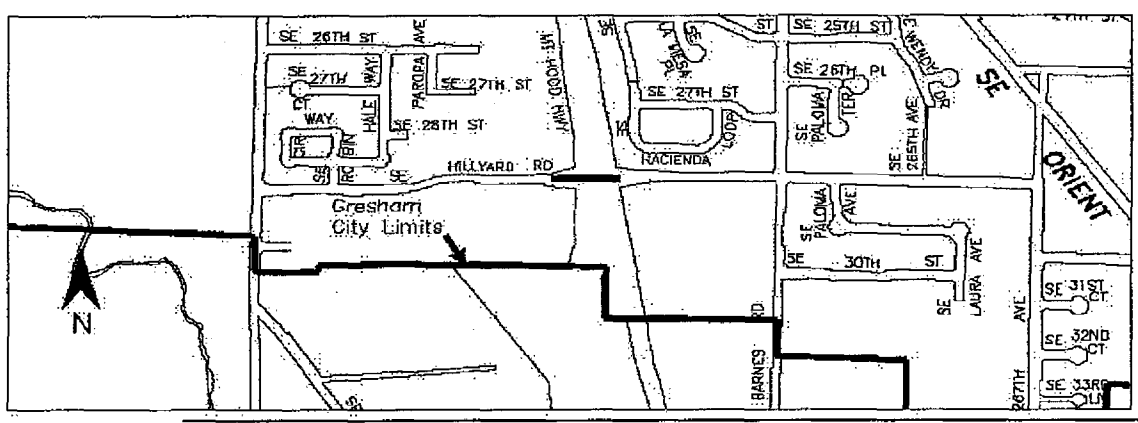
FUNDED PROJECT
Water

417100 Name: Hillyard (Under Hwy 26) **Applicable Criteria: 2, 5**

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.

Justification: The existing waterlines in this area were undersized to meet current and future demands, and they are deteriorating, which makes fire flows in this area extremely poor. This project will improve fire flows by completing the last segment of 12" DI main which will link both sides of Hwy 26 together. (Existing/Future Customer Benefit: 25% / 75%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	24,966			24,966			
Grant	0						
SDC	74,898			74,898			
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	99,864	0	0	99,864	0	0	0
Expenses							
Design/Constr Admin	20,100			20,100			
Property Acq	0						
Construction	67,500			67,500			
Other	0						
Administration (14%)	12,264	0	0	12,264	0	0	0
TOTAL Expenses	99,864	0	0	99,864	0	0	0

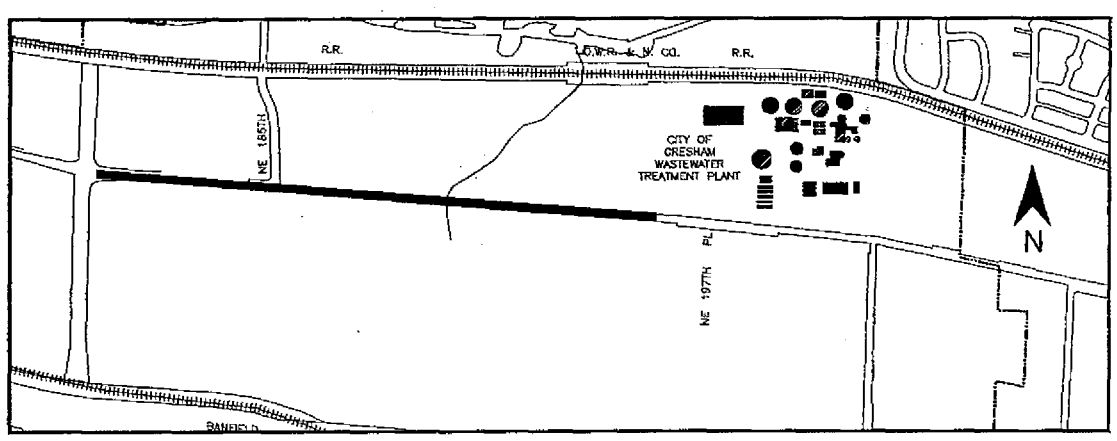
FUNDED PROJECT
Water

417500 Name: NE Sandy Transmission Tie-In (185th to Boeing) Applicable Criteria: 5, 9

Description: This project installs 2,450 L.F. of 16" D.I. waterline on NE Sandy Blvd. between NE 185th Avenue and the east entrance to the Boeing of Portland facility. The project is located in the North Gresham Neighborhood District.

Justification: Existing water facilities in this area terminate at each end of the project. Water is purchased from Rockwood Water PUD to serve customers east of Boeing to the city limits on Sandy Blvd. This project will allow Gresham to serve the South Shores area through a single Portland Water Bureau master meter, located at 181st and Sandy Blvd, with Rockwood Water as a backup supply. Funding for this project would be recouped by development of the South Shores area per Council policy. (Existing/Future Customer Benefit: 0% / 100%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	428,000						428,000
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	428,000	0	0	0	0	0	428,000
Expenses							
Design/Constr Admin	75,000						75,000
Property Acq	0						
Construction	300,439						300,439
Other	0						
Administration (14%)	52,561	0	0	0	0	0	52,561
TOTAL Expenses	428,000	0	0	0	0	0	428,000

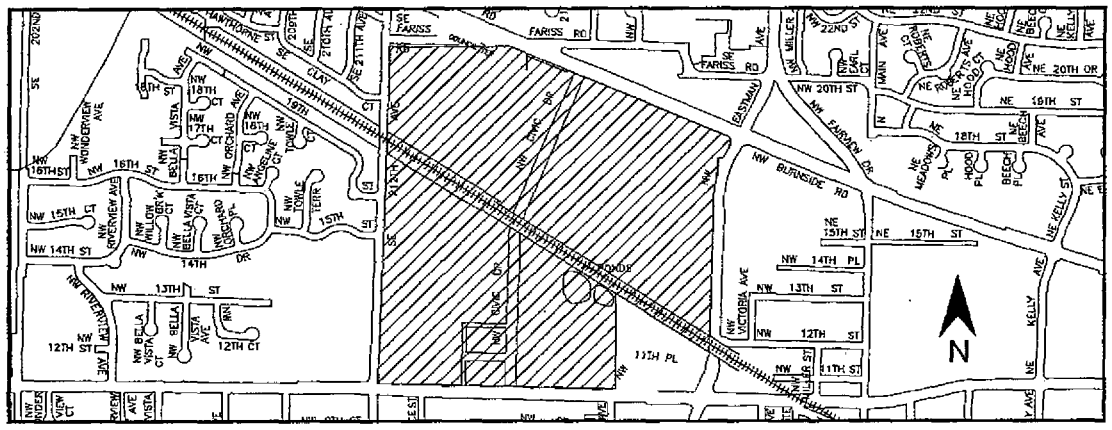
FUNDED PROJECT
Water

417600 Name: Civic Neighborhood **Applicable Criteria: 3, 4, 6, 9**

Description: This project reimburses the developer for a portion of the infrastructure costs related to the Civic Neighborhood project. The total projected value of the reimbursements from all funds is $4.3 million. The project is located in the Northwest Neighborhood District.

Justification: City financial support is needed to support the innovative objectives of the Civic Neighborhood Development Plan. This project will expand housing, employment and shopping opportunities for Gresham citizens, and it will help the City meet regional planning and transportation goals. (Existing / Future Customers Benefited: 0% / 100%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	125,096	125,096					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	125,096	125,096	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	109,733	109,733					
Administration (14%)	15,363	15,363	0	0	0	0	0
TOTAL Expenses	125,096	125,096	0	0	0	0	0

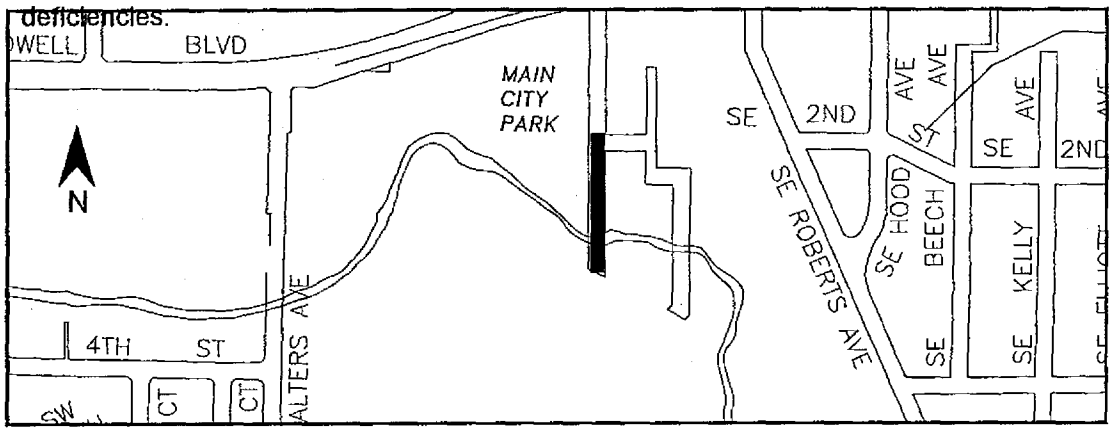
FUNDED PROJECT
Water

418000 Name: Pump Station #1 Mod. **Applicable Criteria: 2, 5, 6, 9**

Description: The project installs 200 L.F. of 16" D.I. and 12" D.I., control valves, and it upgrades the backflow device. Included in this project is a pump upgrade and pump drive replacement with a new variable speed pump drive. The project is located in the Central City Neighborhood District.

Justification: This project will modify and add waterline to allow for pumping of the Grant Butte Service Level water from Pump Station #1 to the Intermediate Service Level. This project is identified in the 1998 & 2005 Water Master Plan. (Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits. Existing / Future Customers Benefited: 50% / 50%)

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



FUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	363,170			313,450	49,720		
Grant	0						
SDC	25,000			20,000	5,000		
Bond	0						
Developer	0						
IGA	0						
Other: Depreciation	0						
TOTAL Funding Resources	388,170	0	0	333,450	54,720	0	0
Expenses							
Design/Constr Admin	77,100			67,500	9,600		
Property Acq	0						
Construction	263,400			225,000	38,400		
Other	0						
Administration (14%)	47,670	0	0	40,950	6,720	0	0
TOTAL Expenses	388,170	0	0	333,450	54,720	0	0

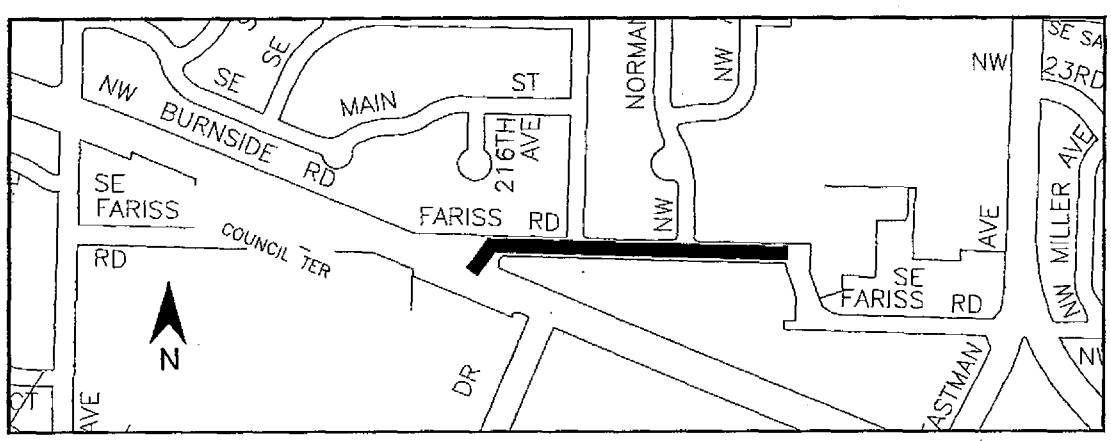
FUNDED PROJECT
Water

418200 Name: NW Fariss (Burnside to East) **Applicable Criteria: 6, 9**

Description: This project installs 1,000 L.F. of 12" D.I. waterline and hydrants in Farris Road from Burnside to Courtyard Village. The project is located in the North Central and Northwest Neighborhood Districts.

Justification: This project will provide a major feed to the LSI Logic Corp. site. As phasing of the site progresses, additional demand will be put on the system. The addition of this line will enhance service reliability to this customer. (Existing/Future Customer Benefit: 0% / 100%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	213,408				213,408		
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	213,408	0	0	0	213,408	0	0
Expenses							
Design/Constr Admin	43,200				43,200		
Property Acq	0						
Construction	144,000				144,000		
Other	0						
Administration (14%)	26,208	0	0	0	26,208	0	0
TOTAL Expenses	213,408	0	0	0	213,408	0	0

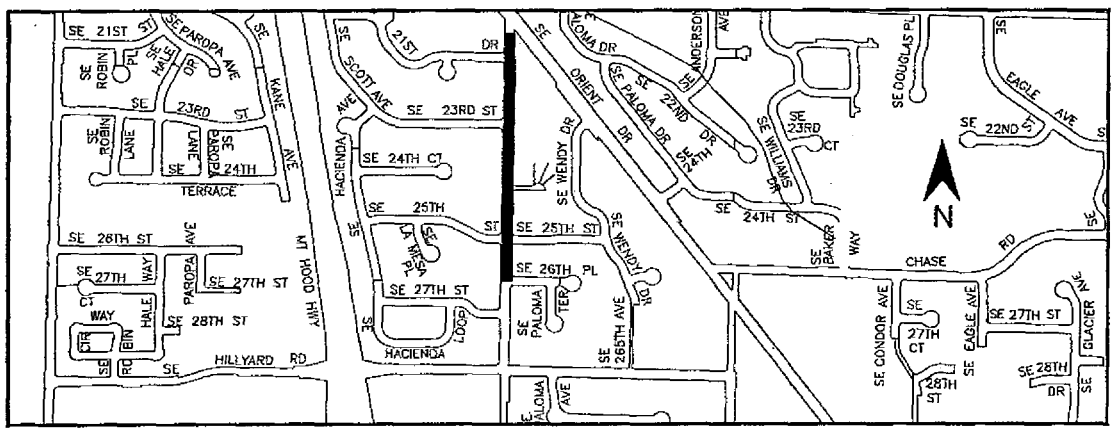
FUNDED PROJECT
Water

418900 Name: SE Barnes Rd. Wtrln - Orient Dr. to SE 26th Ct. Applicable Criteria: 5, 9

Description: This project constructs 1,550 L.F. of 12" main 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. (Existing / Future Customers Benefited: 20% / 80%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	45,722				45,722		
Grant	0						
SDC	182,887				182,887		
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	228,609	0	0	0	228,609	0	0
Expenses							
Design/Constr Admin	30,000				30,000		
Property Acq	0						
Construction	170,534				170,534		
Other	0						
Administration (14%)	28,075	0	0	0	28,075	0	0
TOTAL Expenses	228,609	0	0	0	228,609	0	0

FUNDED PROJECT
Water

419000 Name: Reservoir Rehabilitation **Applicable Criteria: 2, 3, 5**

Description: This project inspects all water system reservoirs, and paints and makes repairs to one or more reservoir as identified and prioritized during the inspections. The project is located in the Southwest, Gresham Butte and Kelly Creek Neighborhood Districts.

Justification: Tank inspection and painting will prolong the useful life of reservoirs. On-going code and OSHA requirements will determine the need for future improvements to these facilities. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Rehabilitation and preservation of facilities and utilities.

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	57,000	57,000					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	57,000	57,000	0	0	0	0	0
Expenses							
Design/Constr Admin	5,000	5,000					
Property Acq	0						
Construction	45,000	45,000					
Other	0						
Administration (14%)	7,000	7,000	0	0	0	0	0
TOTAL Expenses	57,000	57,000	0	0	0	0	0

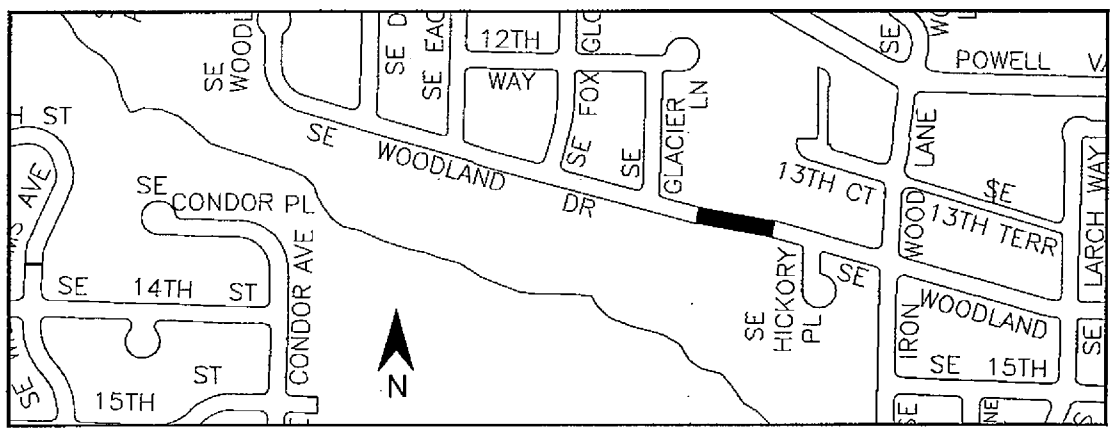
FUNDED PROJECT
Water

419600 Name: SE Woodland (Sun Meadows-Eagle Terrace Subs) **Applicable Criteria: 5, 9**

Description: This project installs 250 L.F. of 12" D.I. waterline across City property along the SE Woodland Way alignment between Sun Meadows and Eagle Terrace Subdivisions. The project will be constructed by the Parks and Recreation Division, in conjunction with their development of this park property. The project is located in the Powell Valley Neighborhood District.

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.



FUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	39,900						39,900
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	39,900	0	0	0	0	0	39,900
Expenses							
Design/Constr Admin	7,000						7,000
Property Acq	0						
Construction	28,000						28,000
Other	0						
Administration (14%)	4,900	0	0	0	0	0	4,900
TOTAL Expenses	39,900	0	0	0	0	0	39,900

FUNDED PROJECT
Water

420300 Name: Water Facility Security Systems **Applicable Criteria: 2, 5**

Description: This project provides security monitoring systems and other recommendations provided by the vulnerability assessment study and emergency response plan completed June 2004 by CH2M-Hill for Gresham's water infrastructure. This project is located in various neighborhood districts.

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

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	485,640	138,239		28,500	174,420	51,300	93,181
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	485,640	138,239	0	28,500	174,420	51,300	93,181
Expenses							
Design/Constr Admin	71,000	20,210		4,167	25,500	7,500	13,623
Property Acq	0						
Construction	355,000	101,052		20,833	127,500	37,500	68,115
Other	0						
Administration (14%)	59,640	16,977	0	3,500	21,420	6,300	11,443
TOTAL Expenses	485,640	138,239	0	28,500	174,420	51,300	93,181

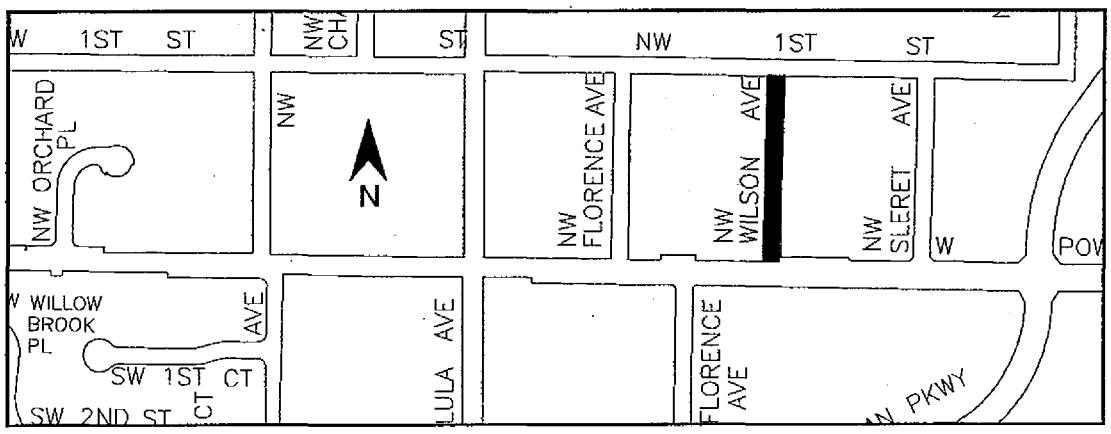
FUNDED PROJECT

420400 Name: NW Wilson Ave (E. Powell - NW 1st) **Applicable Criteria: 2, 5**

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

Justification: The existing line is undersized and in poor condition. (Existing / Future Customers Benefited: 70% / 30%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	46,200		46,200				
Grant	0						
SDC	19,800		19,800				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	66,000	0	66,000	0	0	0	0
Expenses							
Design/Constr Admin	12,000		12,000				
Property Acq	0						
Construction	45,895		45,895				
Other	0						
Administration (14%)	8,105	0	8,105	0	0	0	0
TOTAL Expenses	66,000	0	66,000	0	0	0	0

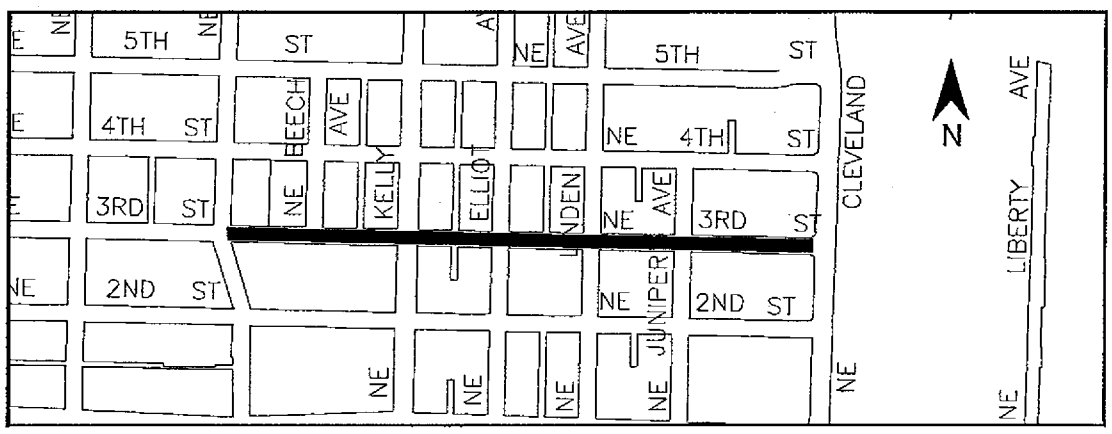
FUNDED PROJECT
Water

420550 Name: NE 3rd Street (NE Hood to NE Cleveland) Applicable Criteria: 2, 5, 9

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

Justification: Fire flows in this area are not adequate for the current zoning designations. This project would enhance fire flows and allow for future redevelopment in this area (Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits. Existing / Future: 25% / 75%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	96,034				96,034		
Grant	0						
SDC	288,100				288,100		
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	384,134	0	0	0	384,134	0	0
Expenses							
Design/Constr Admin	77,760				77,760		
Property Acq	0						
Construction	259,200				259,200		
Other	0						
Administration (14%)	47,174	0	0	0	47,174	0	0
TOTAL Expenses	384,134	0	0	0	384,134	0	0

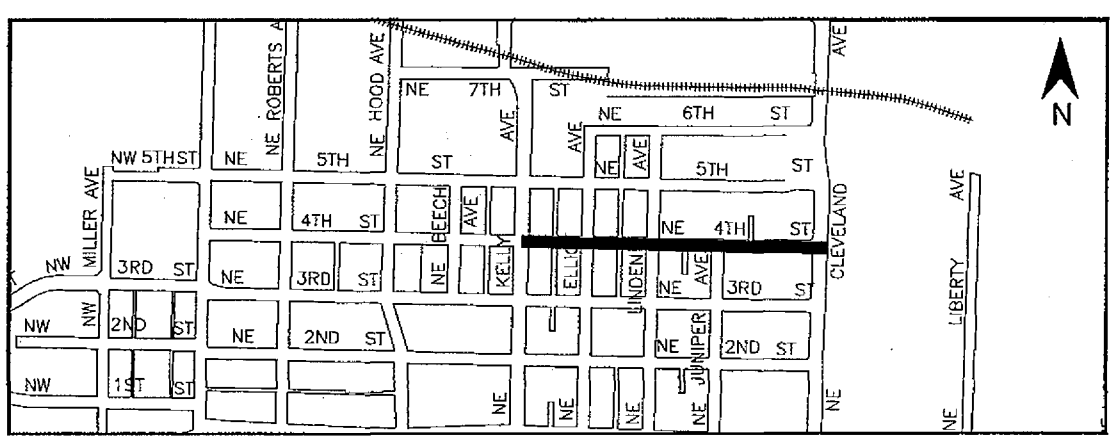
FUNDED PROJECT
Water

420900 Name: NE 4th St. Waterline **Applicable Criteria: 2, 5, 9**
NE Kelly to NE Cleveland

Description: This project constructs 1,250 L.F. of 12" D.I. waterline in the Grant Butte Service Level. This project is located in the Central City Neighborhood District.

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

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



FUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	45,804				45,804		
Grant	0						
SDC	137,416				137,416		
Bond	0						
Developer	0						
IGA	0						
Other, identify:	0						
TOTAL Funding Resources	183,220	0	0	0	183,220	0	0
Expenses							
Design/Constr Admin	37,089				37,089		
Property Acq	0						
Construction	123,630				123,630		
Other	0						
Administration (14%)	22,501	0	0	0	22,501	0	0
TOTAL Expenses	183,220	0	0	0	183,220	0	0

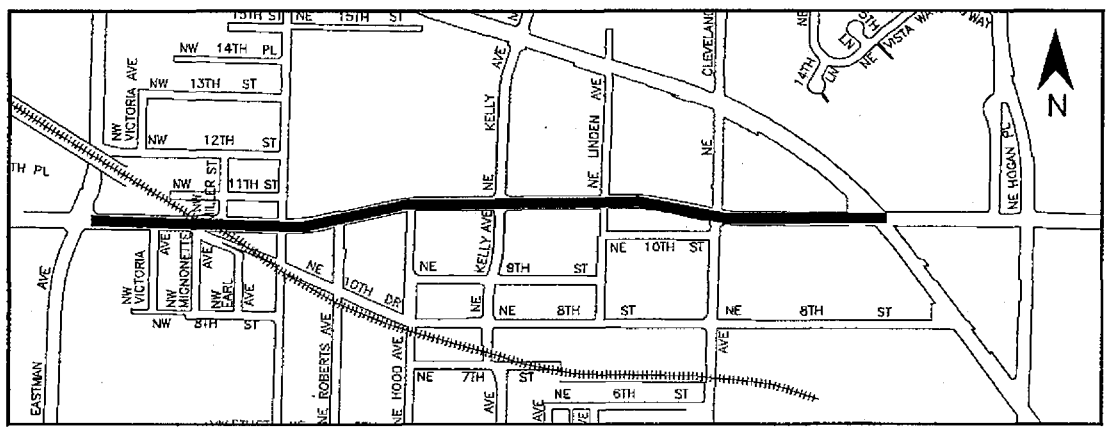
FUNDED PROJECT
Water

420950 Name: NE Division St. (Eastman to Burnside) **Applicable Criteria: 2, 5, 9**

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. This project will be coordinated with Transportation's Division Street Boulevard Project. (Existing / Future: 30% / 70%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	273,000						273,000
Grant	0						
SDC	637,000						637,000
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	910,000	0	0	0	0	0	910,000
Expenses							
Design/Constr Admin	160,000						160,000
Property Acq	0						
Construction	638,246						638,246
Other	0						
Administration (14%)	111,754	0	0	0	0	0	111,754
TOTAL Expenses	910,000	0	0	0	0	0	910,000

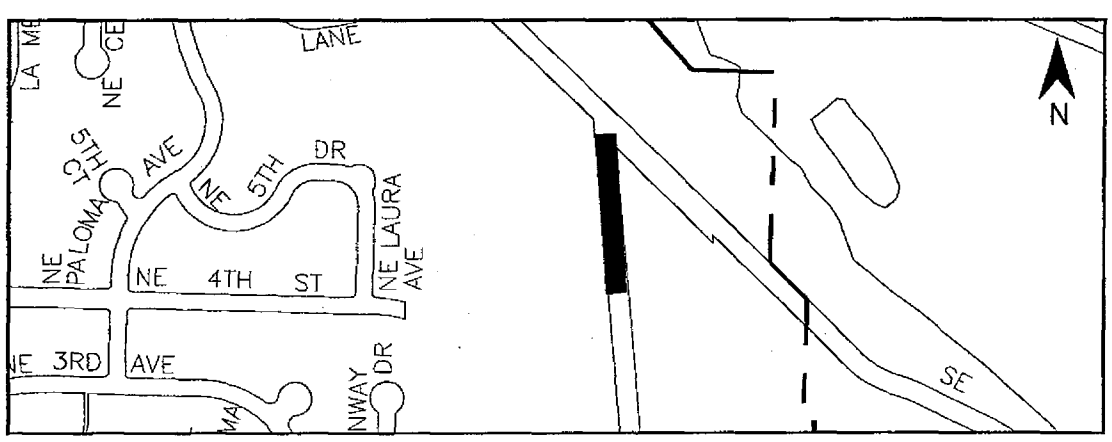
FUNDED PROJECT
Water

421000 Name: SE Williams - SE Division to South **Applicable Criteria: 2, 5**

Description: This project installs 450 L.F. of 8" D.I. waterline, replacing an undersized 4" waterline. Project is located in the Lusted Service Level and Powell Valley Neighborhood District.

Justification: The existing 4" waterline is undersized to provide adequate fire flow to existing and future customers. (Existing / Future: 50% / 50%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	32,011		32,011				
Grant	0						
SDC	32,011		32,011				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	64,022	0	64,022	0	0	0	0
Expenses							
Design/Constr Admin	12,960		12,960				
Property Acq	0						
Construction	43,200		43,200				
Other	0						
Administration (14%)	7,862	0	7,862	0	0	0	0
TOTAL Expenses	64,022	0	64,022	0	0	0	0

421100 Name: Fire Hydrant Security **Applicable Criteria: 2, 5**

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

Justification: Existing fire hydrants are routinely used illegally by contractors throughout the City. This use generates unaccounted-for water, causes potential contamination of the system and damage to facilites. Installation of tamper-proof devices would eliminate this illegal use and reduce potential vulnerability to the water system. New fill stations would provide a specific, approved location for contractors to obtain construction water. (Existing / Future Customers Benefited: 100% / 0%)

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	165,870						165,870
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	165,870	0	0	0	0	0	165,870
Expenses							
Design/Constr Admin	17,500						17,500
Property Acq	0						
Construction	128,000						128,000
Other	0						
Administration (14%)	20,370	0	0	0	0	0	20,370
TOTAL Expenses	165,870	0	0	0	0	0	165,870

FUNDED PROJECT
Water

421600 Name: Sub-Regional Water Supply Development **Applicable Criteria: 2, 4, 9**

Description: The project addresses future water supply issues for the City of Gresham. Currently being discussed in an eastside sub-regional water agency to address both local and sub-regional water supply.

Justification: Key project goals are to control water purchase costs as well as provide additional source options for participating agencies, providing for a more reliable supply and system. Initial funding is based on planning level costs. Future funding would provide for Gresham's portion of joint capital improvements. Because the project requires partnerships with other water utilities, the project and timing are not entirely within the City's control. (Existing/Future Customers Benefited 50% / 50%)

Type of Project: Engineering studies related to city services.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	50,000	50,000					
Grant	0						
SDC	50,000	50,000					
Bond	0						
Developer	0						
IGA	0						
Other, identify:	0						
TOTAL Funding Resources	100,000	100,000	0	0	0	0	0
Expenses							
Design/Constr Admin	21,930	21,930					
Property Acq	0						
Construction	0						
Other	65,789	65,789					
Administration (14%)	12,281	12,281	0	0	0	0	0
TOTAL Expenses	100,000	100,000	0	0	0	0	0

FUNDED PROJECT
Water

421700 Name: AMR Pilot Program **Applicable Criteria: 5,9**

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

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

Type of Project: Engineering study related to City services.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	99,750			99,750			
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	99,750	0	0	99,750	0	0	0
Expenses							
Design/Constr Admin	17,500			17,500			
Property Acq	0						
Construction	20,000			20,000			
Other	50,000			50,000			
Administration (14%)	12,250	0	0	12,250	0	0	0
TOTAL Expenses	99,750	0	0	99,750	0	0	0

FUNDED PROJECT
Water

421800 Name: Groundwater Supply Development **Applicable Criteria: 2,4, 9**

Description: This project addresses Gresham's need for an alternate groundwater supply to back-up as well as augment the City's primary source of supply, the Bull Run supply from the City of Portland. The project to develop and deliver groundwater to the City is a joint effort with Rockwood PUD. The scope includes drilling groundwater wells, constructing a disinfection and contact time facility, upgrading the existing Cascade Pump Station at RWPUD, constructing roughly 20,000 LF of 30" diameter transmission line from RWPUD's treatment facility to 2 existing reservoirs (Gresham's Grant Butte and RWPUD's Bella Vista), and other infrastructure improvements to RWPUD's facility. The overall combined capacity of the project would be 12 MGD of groundwater through the transmission line.

Project schedule/phasing: FY04/05 - Design transmission line & initial infrastructure investment; FY05/06 - Construct transmission line between Halsey & Burnside and upgrade RWPUD's Cascade Pump Station; FY06/07 - Construct transmission line between Burnside & RWPUD's Bella Vista Reservoir, Initial test drilling & groundwater management plan for Gresham's new wells; FY07/08 - Construct transmission line to Gresham's South Meter Station @ Grant Butte Reservoir; FY09/10 - Engineering and design for Gresham's new wells. Work to drill, develop, treat, and connect new 4 MGD capacity wellfield into the groundwater transmission line will continue through FY13/14. Gresham's total cost through FY13/14 is estimated to be $8.8M, with the remainder of the costs being paid by RWPUD.

Justification: Currently the City's only option for water supply is from Portland Water Bureau's Bull Run System. This project would provide an additional supply option, allowing for flexibility in providing water service to our current and future customers. Completing this project will allow peak demand flows to be managed without purchase of peak water from Portland. This project is being partially funded by RWPUD. (Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits... Existing/Future Customers Benefited 25% / 75%)

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	6,871,445	3,751,559	1,584,030	1,442,856	64,500	28,500	
Grant	0						
SDC	130,000	30,000	25,000	25,000	21,500	28,500	
Bond	0						
Developer	0						
IGA	2,852,103	1,443,933	1,408,170				
Other, identify: Depreciation	0						
TOTAL Funding Resources	9,853,548	5,225,492	3,017,200	1,467,856	86,000	57,000	0
Expenses							
Design/Constr Admin	470,150	355,575	44,000	25,575	35,000	10,000	
Property Acq	0						
Construction	8,092,875	4,228,190	2,602,667	1,262,018			
Other	80,439				40,439	40,000	
Administration (14%)	1,210,085	641,727	370,533	180,263	10,561	7,000	0
TOTAL Expenses	9,853,549	5,225,492	3,017,200	1,467,856	86,000	57,000	0

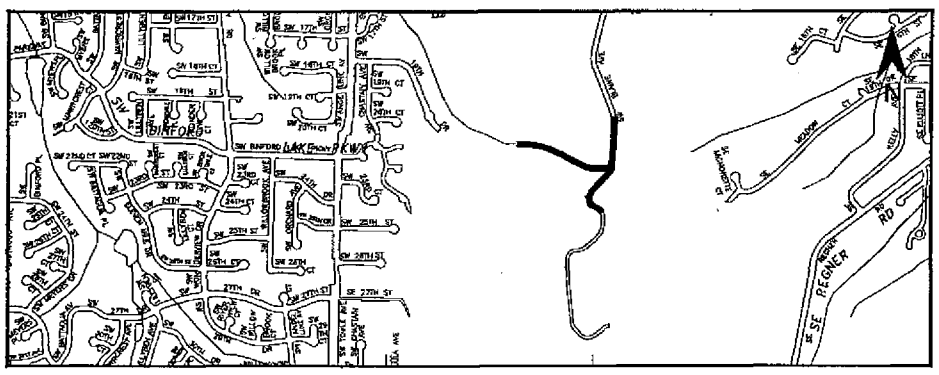
FUNDED PROJECT
Water

422000 Name: SW Blaine Waterline (Gresh Butte - Gabbert) **Applicable Criteria: 2, 5**

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	217,740					217,740	
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Depreciation	0						
TOTAL Funding Resources	217,740	0	0	0	0	217,740	0
Expenses							
Design/Constr Admin	38,000					38,000	
Property Acq	0						
Construction	153,000					153,000	
Other	0						
Administration (14%)	26,740	0	0	0	0	26,740	0
TOTAL Expenses	217,740	0	0	0	0	217,740	0

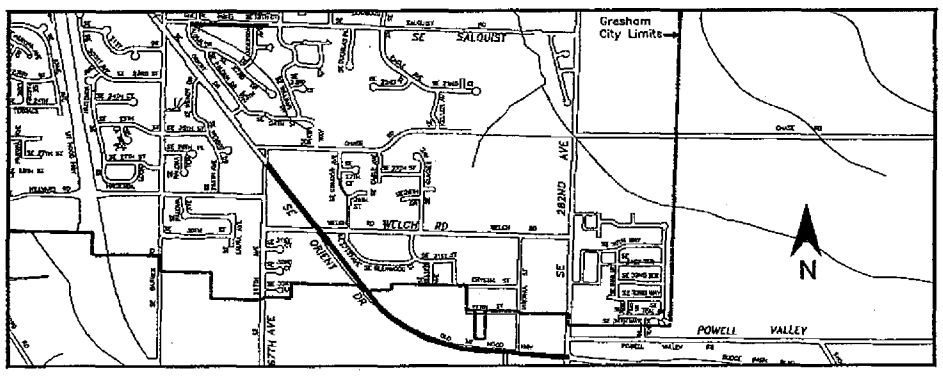
FUNDED PROJECT
Water

422100 Name: SE Orient/Salquist Waterline **Applicable Criteria: 2, 4, 6, 9**

Description: This project installs 1000 L.F. of 12" D.I. on SE Salquist between SE Paloma and Douglas, 1,100 LF of 12" DI on SE Orient between SE Anderson and Welch, and 3,500 LF of 12" DI between SE 31st and 282nd. This project was previously identified in CIP 403900. This project is located in the Kelly Creek Neighborhood District.

Justification: The existing waterlines in both SE Salquist and 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. This project will carry on into FY10/11, for a total estimated project cost of $727,320. (Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits. Existing/Future Customers Benefited 20% / 80%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	164,247				44,460	119,787	
Grant	0						
SDC	656,987				177,840	479,147	
Bond	0						
Developer	0						
IGA	0						
Other, identify: Depreciation	0						
TOTAL Funding Resources	821,234	0	0	0	222,300	598,934	0
Expenses							
Design/Constr Admin	166,230				45,000	121,230	
Property Acq	0						
Construction	554,150				150,000	404,150	
Other	0						
Administration (14%)	100,854	0	0	0	27,300	73,554	0
TOTAL Expenses	821,234	0	0	0	222,300	598,934	0

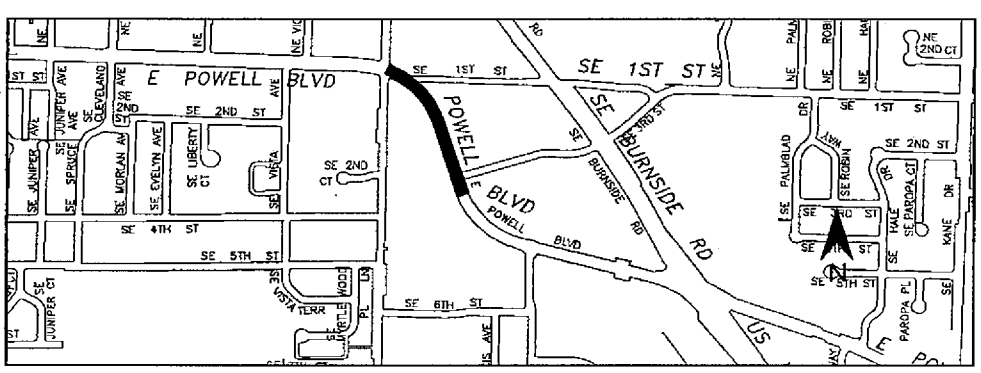
FUNDED PROJECT
Water

422200 Name: E. Powell Blvd Waterline Improvements **Applicable Criteria: 2, 5, 6, 9**

Description: This project installs 1,150 L.F. of 12" DI between NE Hogan Rd and SE 3rd St. Project is located in the Central City Neighborhood District.

Justification: This project replaces an existing 6" CI waterline which is undersized to meet current and future demands. Project will be coordinated with the Powell Boulevard Improvements scheduled to begin in spring of 2005 (Gresham Transportation). Project may also be coordinated with CIP 408900. (Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits. Existing/Future Customers Benefited 50% / 50%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	207,764	207,764					
Grant	0						
SDC	15,000	15,000					
Bond	0						
Developer	0						
IGA	0						
Other, identify: Depreciation	0						
TOTAL Funding Resources	222,764	222,764	0	0	0	0	0
Expenses							
Design/Constr Admin	15,000	15,000					
Property Acq	0						
Construction	180,407	180,407					
Other	0						
Administration (14%)	27,357	27,357	0	0	0	0	0
TOTAL Expenses	222,764	222,764	0	0	0	0	0

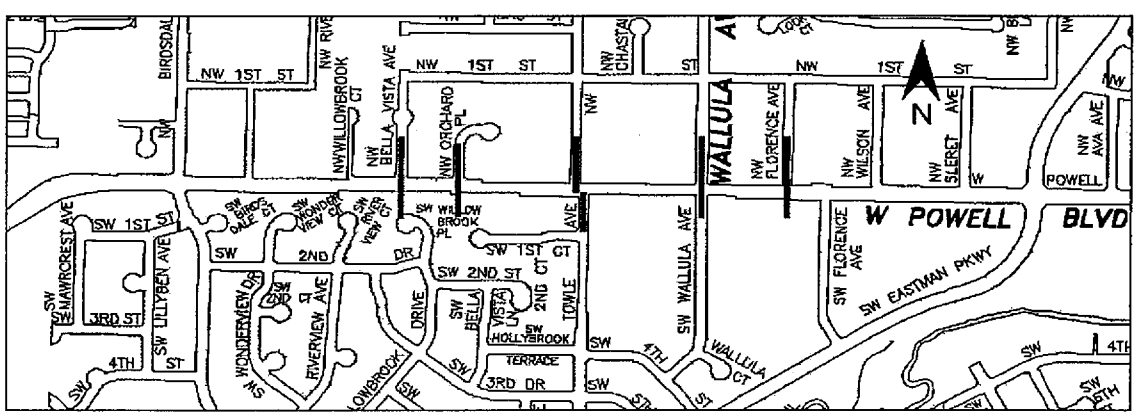
FUNDED PROJECT
Water

422300 Name: Powell Blvd. Waterline Crossings **Applicable Criteria: 2, 5, 6, 9**

Description: This project constructs awater line crossing of Powell Blvd. at Towle Avenue in conjunction with the Transportation CIP project to improve Powell Blvd.

Justification: Waterlines crossing Powell Blvd. are undersized an in some cases deteriorating due to the age of the materials and the corrosive soil conditions. (Existing/Future Customers Benefited 100% / 0%)

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



FUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	305,655	305,655					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Depreciation	0						
TOTAL Funding Resources	305,655	305,655	0	0	0	0	0
Expenses							
Design/Constr Admin	45,000	45,000					
Property Acq	0						
Construction	223,118	223,118					
Other	0						
Administration (14%)	37,537	37,537	0	0	0	0	0
TOTAL Expenses	305,655	305,655	0	0	0	0	0

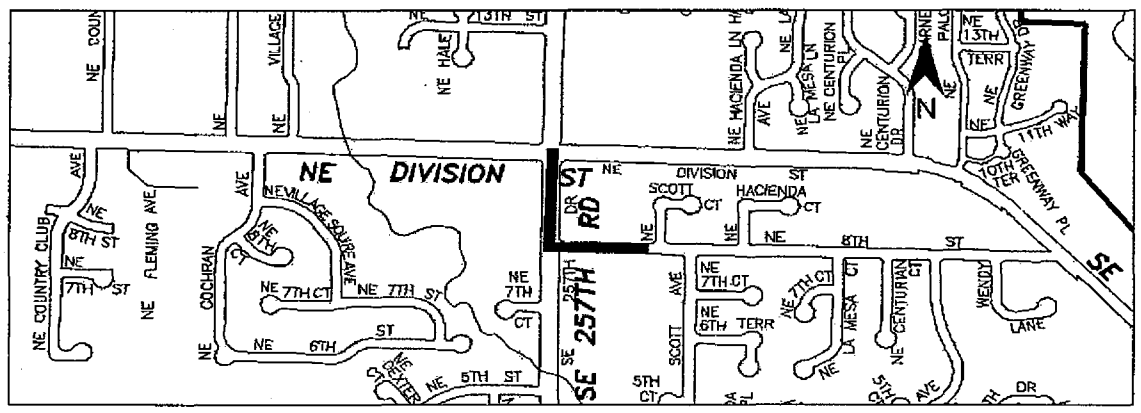
FUNDED PROJECT
Water

422400 Name: Kane Rd / 8th Ave Waterline **Applicable Criteria: 2, 5, 6, 9**

Description: This project constructs 1,060 LF of 8" DI waterline in Kane Road and 8th Street to complete looping to support the Intermediate Service Level. In addition, 425 LF of 8" main will be constructed in 8th Street to complete looping to support the Grant Butte Service Level. This project is located in the Northeast and Powell Valley Neighborhood Districts.

Justification: Looping to support both the Intermediate and Grant Butte Service Levels is greatly needed to improve fire flow protection and help correct water system deficiencies. This project, along with CIP #419400 on Division Street up to Kane Road, were originally identified in the 1998 Water System Master Plan and is included in the 2005 Water System Master Plan. (Existing/Future Customers Benefited 0% / 100%)

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	74,100			74,100			
Bond	0						
Developer	0						
IGA	0						
Other, identify: Depreciation	74,100			74,100			
TOTAL Funding Resources	148,200	0	0	148,200	0	0	0
Expenses							
Design/Constr Admin	30,000			30,000			
Property Acq	0						
Construction	100,000			100,000			
Other	0						
Administration (14%)	18,200	0	0	18,200	0	0	0
TOTAL Expenses	148,200	0	0	148,200	0	0	0

FUNDED PROJECT
Water

422500 Name: SCADA System Upgrades **Applicable Criteria:**

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

Justification: This project will benefit both Water Operations and Water Engineering through the use of new computer software and hardware to better control the distribution system and also provide the basis for an accurate water model to determin flow, pressure and water quality conditions at any point in the distribution system at any time. (Existing/Future Customers Benefited: 100%/0%)

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	427,500				213,750	213,750	
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Depreciation	0						
TOTAL Funding Resources	427,500	0	0	0	213,750	213,750	0
Expenses							
Design/Constr Admin	75,000				37,500	37,500	
Property Acq	0						
Construction	0						
Other	300,000				150,000	150,000	
Administration (14%)	52,500	0	0	0	26,250	26,250	0
TOTAL Expenses	427,500	0	0	0	213,750	213,750	0

Water

UNFUNDED Projects

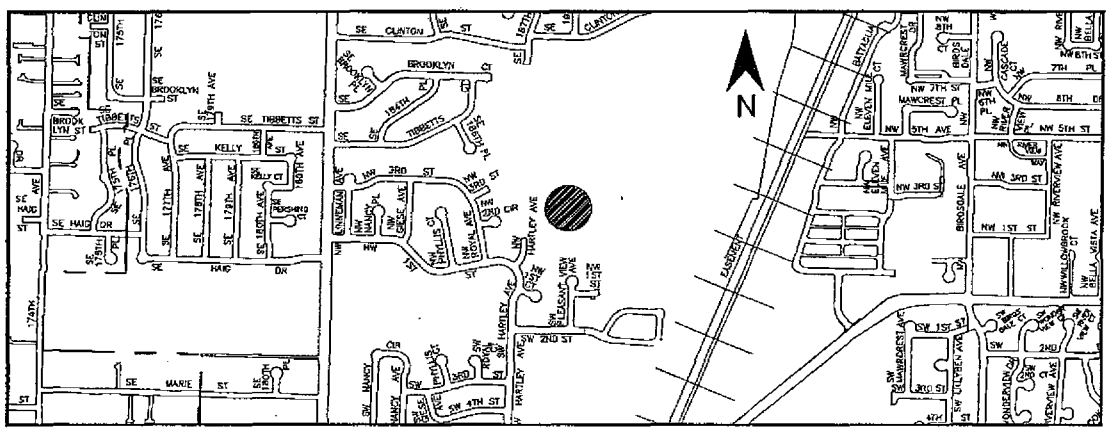
UNFUNDED PROJECT
Water

402400 Name: New Grant Butte Reservoir **Applicable Criteria: 2, 5, 6, 9**

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

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

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



UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	3,563,000						
TOTAL Funding Resources	3,563,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	625,000						
Property Acq	0						
Construction	2,500,439						
Other							
Administration (14%)	437,561	0	0	0	0	0	0
TOTAL Expenses	3,563,000	0	0	0	0	0	0

UNFUNDED PROJECT
Water

407200 Name: NE 202nd Waterline b/w Division and NW 16th Applicable Criteria: 6, 9

Description: This project installs 1,300 L.F. of 12" D.I. waterline crossing, services and hydrants in Birdsdale (202nd) between Division and NW 16th. The project is located in the Northwest Neighborhood District.

Justification: The project will provide improved flows to commercial and industrial properties in this area. (Existing/Future Customer Benefit: 20% / 80%)

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	51,300						
Grant							
SDC	205,200						
Bond							
Developer							
IGA							
Other, identify:_____							
TOTAL Funding Resources	256,500	0	0	0	0	0	0
Expenses							
Design/Constr Admin	25,000						
Property Acq							
Construction	200,000						
Other							
Administration (14%)	31,500	0	0	0	0	0	0
TOTAL Expenses	256,500	0	0	0	0	0	0

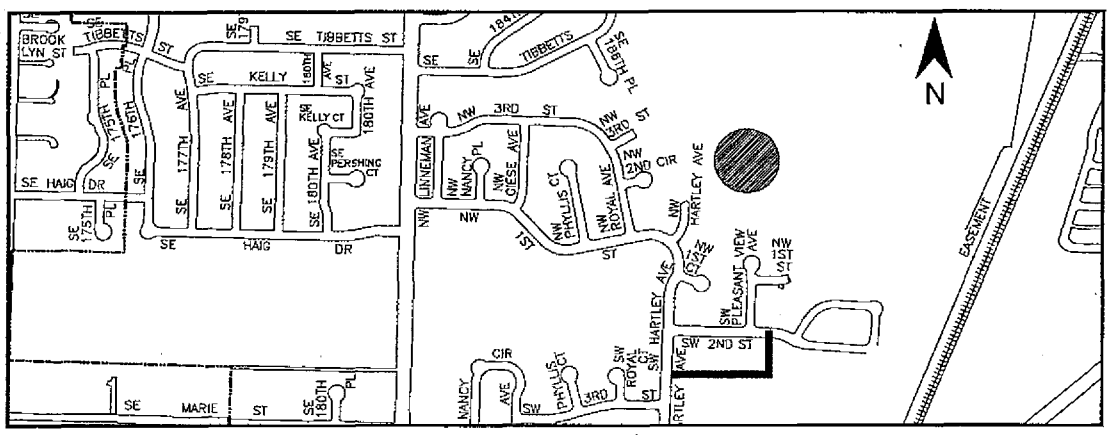
UNFUNDED PROJECT
Water

415500 Name: Grant Butte 10mg - Hartley Ave Waterline Intertie Applicable Criteria: 2, 5, 6

Description: This project installs 700 L.F. of 24" waterline in an easement from Bechtold single family subdivision south to Hartley Avenue. The project is located in the Centennial Neighborhood District.

Justification: Currently, there are limited water feeds to this area. Water system looping is needed to correct this. The installation provides a second gravity feed to the Powell Blvd./182nd Ave. service area. The line will become the major feed to the Grant Butte Reservoir facilities after Portland Water Bureau completes their Conduit #5 installation along Johnson Creek. This project is identified in the 1998 Water Master Plan. (Existing / Future Customers Benefited: 20% / 80%)

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	32,376						
Grant	0						
SDC	129,504						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	161,880	0	0	0	0	0	0
Expenses							
Design/Constr Admin	20,000						
Property Acq	22,000						
Construction	100,000						
Other	0						
Administration (14%)	19,880	0	0	0	0	0	0
TOTAL Expenses	161,880	0	0	0	0	0	0

UNFUNDED PROJECT
Water

419100 Name: Seismic Invest. & Study of Existing Reservoirs Applicable Criteria: 2

Description: This project will engage a consultant to analyze three reservoirs (Lusted, Hunter's Highland and Grant Butte) for seismic stability and risk, and recommend retrofit improvements, if needed, to meet potential revisions to seismic building code requirements. This project is located in various neighborhood districts.

Justification: The project will help the City avoid potential catastrophic costs, and it will allow the City to better meet water needs in the event of a major earthquake. Currently, all reservoirs except for Gabbertt have been built for a seismic zone 3, which is Gresham's current seismic desgination. This project would evaluate the current conditions of the reservoirs and possibly upgrade to meet zone 4 requirments. Gabbertt reservoir is proposed to be replaced (see CIP 421500). (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Engineering study related to city services.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	103,000						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	103,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	15,000						
Property Acq	0						
Construction	0						
Other	75,351						
Administration (14%)	12,649	0	0	0	0	0	0
TOTAL Expenses	103,000	0	0	0	0	0	0

UNFUNDED PROJECT
Water

419500 Name: Pilot Residential & Commercial Landscaping **Applicable Criteria: 2, 3, 9**

Description: This project provides Water Conservation Program funding to develop and implement pilot programs for water-efficient landscapes and irrigation systems, thereby reducing peak season demand for water. Pilot programs that have been funded by this CIP include the Regional Residential Landscape Audit Program, the Large Landscape Audit Program, and the recent Residential Landscape Rebate Program. This project serves various neighborhood districts.

Justification: Landscape and irrigation system audits and incentive programs are Level 2 and 3 programs recommended by the 1996 Regional Water Supply Plan.

Type of Project: Engineering study related to City services.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	39,900						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	39,900	0	0	0	0	0	0
Expenses							
Design/Constr Admin	25,000						
Property Acq	0						
Construction	10,000						
Other	0						
Administration (14%)	4,900	0	0	0	0	0	0
TOTAL Expenses	39,900	0	0	0	0	0	0

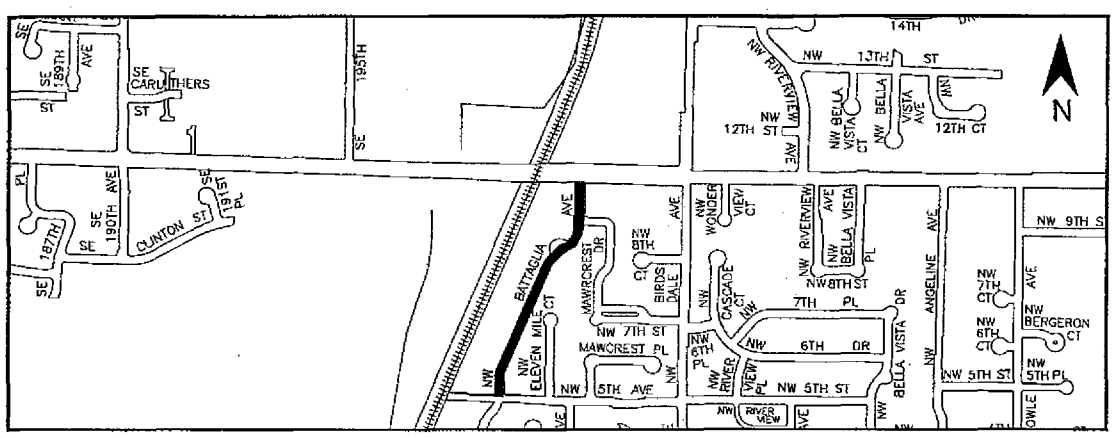
UNFUNDED PROJECT
Water

420500 Name: NW Battaglia Tran Line (NW 5th to Division) Applicable Criteria: 6, 9

Description: This project installs 1,500 L.F. of 16" D.I. waterline. The project is located in the Northwest Neighborhood District.

Justification: This project will provide large quantities of water to and from the Grant Butte reservoir, allowing for future growth in the northeast portion of the City. (Existing/Future Customer Benefit: 0% / 100%)

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating							
Grant							
SDC	243,495						
Bond							
Developer							
IGA							
Other, identify:_____							
TOTAL Funding Resources	243,495	0	0	0	0	0	0
Expenses							
Design/Constr Admin	33,000						
Property Acq							
Construction	180,592						
Other							
Administration (14%)	29,903	0	0	0	0	0	0
TOTAL Expenses	243,495	0	0	0	0	0	0

UNFUNDED PROJECT
Water

420800 Name: NE 6th St. **Applicable Criteria: 2, 9**
NE Cleveland to NE Victory/Powell

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating							
Grant							
SDC	355,000						
Bond							
Developer							
IGA							
Other, identify:_____							
TOTAL Funding Resources	355,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	40,000						
Property Acq	40,000						
Construction	231,403						
Other							
Administration (14%)	43,597	0	0	0	0	0	0
TOTAL Expenses	355,000	0	0	0	0	0	0

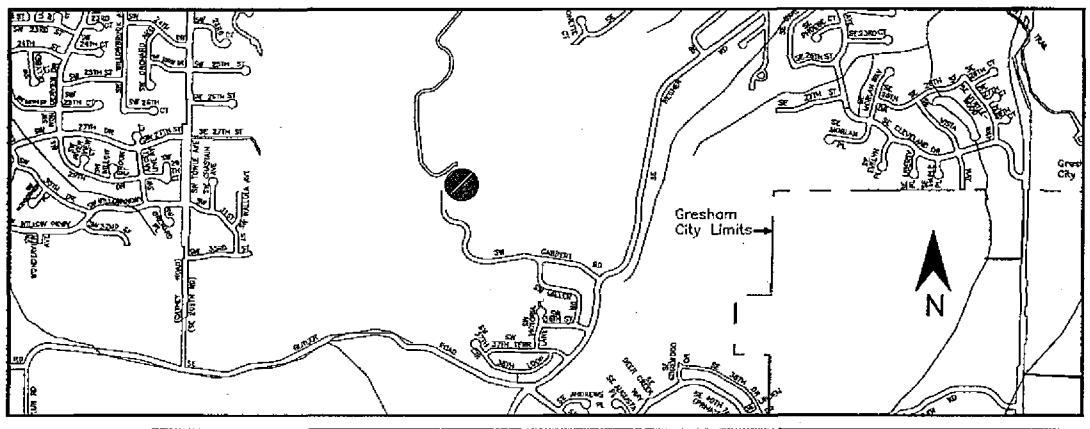
UNFUNDED PROJECT
Water

421500 Name: New 0.6 MG Gabbert Reservoir **Applicable Criteria: 2, 5, 6, 9**

Description: This project constructs a new reservoir for the Gabbert Service Level as well as roughly 10,100 LF of 12" DI main. This project is located in the Gresham Butte Neighborhood District.

Justification: The existing reservoir in the Gabbert service level is a deteriorating 0.2 MG tank (31 years old) that does not meet today's seismic Zone 4 construction standards. It is not economical to rehabilitate the existing tank, which has no capacity for growth. The new reservoir will replace the existing 0.2 MG and add new capacity to serve growth. (Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits. Existing/Future Customers benefited: 50% / 50%)

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



UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	1,506,525						
Grant	0						
SDC	1,506,525						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	3,013,050	0	0	0	0	0	0
Expenses							
Design/Constr Admin	471,106						
Property Acq	300,000						
Construction	1,871,920						
Other	0						
Administration (14%)	370,024	0	0	0	0	0	0
TOTAL Expenses	3,013,050	0	0	0	0	0	0

UNFUNDED PROJECT
Water

422600 Name: Groundwater Supply System - Well 1 **Applicable Criteria:**

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

Justification: As part of the existing Intergovernmental Agreement with RWPUD, Gresham had agreed to develop additional groundwater sources beyond the wells developed and constructed by RWPUD in order to maximize the treatment facility's capacity. Completion of the Well #1/ Well #2 wellfield will provide Gresham will a reliable secondary source of water that will augment the supply from Portland's Bull Run Watershed. (Existing / Future: 25% 75%)

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	410,500						
Grant							
SDC	1,231,500						
Bond							
Developer							
IGA							
Other, identify:_____							
TOTAL Funding Resources	1,642,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	75,000						
Property Acq	40,000						
Construction	1,325,351						
Other							
Administration (14%)	201,649	0	0	0	0	0	0
TOTAL Expenses	1,642,000	0	0	0	0	0	0

UNFUNDED PROJECT
Water

422700 Name: Groundwater Supply System - Well 2 Eval **Applicable Criteria: 2, 9**

Description: This project completes the hydraulic evaluation for well #2. This well source will be piped through a transmission main to the water treatment and pumping facilities at Rockwood Water PUD (RWPUD). This project will benefit Gresham's total water service area.

Justification: As part of the existing Intergovernmental Agreement with RWPUD, Gresham had agreed to develop additional groundwater sources beyond the wells developed and constructed by RWPUD in order to maximize the treatment facility's capacity. Completion of the Well #1/ Well #2 wellfield will provide Gresham will a reliable secondary source of water that will augment the supply from Portland's Bull Run Watershed. (Existing / Future: 25% 75%)

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	11,500						
Grant							
SDC	34,500						
Bond							
Developer							
IGA							
Other, identify:_____							
TOTAL Funding Resources	46,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	40,351						
Property Acq							
Construction							
Other							
Administration (14%)	5,649	0	0	0	0	0	0
TOTAL Expenses	46,000	0	0	0	0	0	0

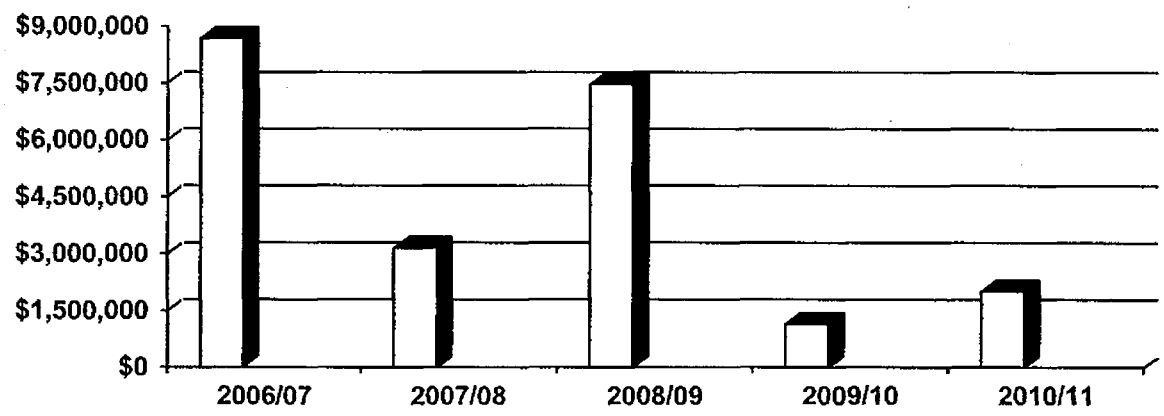
Transportation

FUNDED Projects

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. On the following pages you will see projects that include seal coatings, overlays, and street reconstruction. Roadway capacity improvements include new street construction, widening, realignments and traffic signal improvements. Mobility and neighborhood improvements include such projects as enhanced crosswalks, decorative street trees and street lights, sidewalks, bike lanes, pedestrian refuge islands and traffic calming.

Specific significant projects such as the capital maintenance projects enhance livability by keeping existing streets drivable and enhancing property values and will be spread throughout the City. The Powell Boulevard Project is the largest transportation project ever done by the City and will facilitate growth and economic development as well as provide better access to all modes of travel. The Riverside Parkway Urban Renewal Project starts the design process that will allow access to industrial lands in the Rockwood urban renewal area. 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.

These projects have been developed through citizen forums and input, Council advisory committees, Planning Commission hearings, and Council meetings. Project funding comes from grants, system development fees, gas taxes, and public/private partnerships. Funding and project strategies are intended to leverage the City's transportation dollars to ensure the maximum impact is derived from every dollar.



FUNDED PROJECTS SUMMARY
Transportation

No.	FUNDED Projects	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
502000	Street Surfacing Improvements	4,300,000	1,000,000	1,000,000	700,000	600,000	500,000	500,000
503600	Neighborhood Traffic Control	120,001	30,000	30,000	15,000	15,000	15,000	15,000
506300	Substandard Streets Upgrading	562,608	114,609	220,000	57,000	57,000	57,000	57,000
510300	Development Coordination Projects	432,908	46,108	250,000	34,200	34,200	34,200	34,200
510400	SE 1st Street (SE 3rd to Kane Road)	2,232,000	0	0	150,000	2,082,000	0	0
511700	NE Cleveland (Powell - Stark)*	497,600	0	110,000	307,800	79,800	0	0
512000	SE Yamhill St. (190th to 197th)	3,400	3,400	0	0	0	0	0
514100	Civic Neighborhood T.O.D. **TIF**	840,992	840,989	0	0	0	0	0
516000	185th @ Sandy Blvd. **TIF**	376,253	376,252	0	0	0	0	0
516900	Regner Road (Butler - 1400' N of Gabbert)	500,000	0	0	0	0	500,000	0
517100	Stark St. Arterial Blvd. Project*	610,001	70,000	70,000	70,000	400,000	0	0
517200	Powell Blvd. (West City Limits to Burnside)	10,895,767	8,742,660	2,153,108	0	0	0	0
518000	Division Street Arterial Blvd. Project	100,000	100,000	0	0	0	0	0
519000	Signal Optimization Phase IIIA*	1,000,001	640,000	360,000	0	0	0	0
519600	Transportation Utility Fee Study	28,000	0	28,000	0	0	0	0
519800	Signal System Improvements **TIF**	182,400	0	0	182,400	0	0	0
519900	TIF Project ROW Coordination **TIF**	239,400	68,400	34,200	34,200	34,200	34,200	34,200
520100	Butler Road Realignment **TIF**	1,050,000	0	0	0	0	0	1,050,000
520400	Springwater Interchange on Hwy 26	1,999,999	500,001	1,000,000	499,999	0	0	0
520600	Eastman Parkway at Division **TIF**	100,000	100,000	0	0	0	0	0
520800	Burnside at Powell **TIF**	315,000	0	0	0	0	0	315,000
520900	223rd at Stark **TIF**	500,000	0	500,000	0	0	0	0
522400	Sandy Boulevard	1,100,000	0	1,100,000	0	0	0	0
522500	Glisan Street (202nd to 207th)	220,000	0	220,000	0	0	0	0
522600	TIF Study Update **TIF**	100,000	0	100,000	0	0	0	0
522700	Kane Road (Division to Powell Valley)	5,379,731	0	110,000	1,100,000	4,169,731	0	0
522800	Hogan Road (Glisan to Stark)	1,350,000	0	1,350,000	0	0	0	0
522900	County Road Improvements	45,000	0	45,000	0	0	0	0
	TOTAL	35,081,057	12,632,419	8,680,306	3,150,599	7,471,932	1,140,400	2,005,401

* Dollar amounts shown for these projects reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 511700A, 517100A, and 519000A.

2005-06 FUNDING RESOURCES
Transportation

No.	FUNDED Projects	2005-06 TOTAL	Operating	Grant	TIF (SDC)	Bond	Developer	IGA	Other
502000	Street Surfacing Improvements	1,000,000	1,000,000	0	0	0	0	0	0
503600	Neighborhood Traffic Control	30,000	30,000	0	0	0	0	0	0
506300	Substandard Streets Upgrading	114,609	0	114,609	0	0	0	0	0
510300	Development Coordination Projects	46,108	46,108	0	0	0	0	0	0
510400	SE 1st Street (SE 3rd to Kane Road)	0	0	0	0	0	0	0	0
511700	NE Cleveland (Powell - Stark)*	0	0	0	0	0	0	0	0
512000	SE Yamhill St. (190th to 197th)	3,400	0	3,400	0	0	0	0	0
514100	Civic Neighborhood T.O.D. **TIF**	840,989	0	0	840,989	0	0	0	0
516000	185th @ Sandy Blvd. **TIF**	376,252	0	0	376,252	0	0	0	0
516900	Regner Road (Butler - 1400' N of Gabbert)	0	0	0	0	0	0	0	0
517100	Stark St. Arterial Blvd. Project*	70,000	0	63,000	7,000	0	0	0	0
517200	Powell Blvd. (West City Limits to Burnside)	8,742,660	0	4,097,000	4,645,660	0	0	0	0
518000	Division Street Arterial Blvd. Project	100,000	85,000	15,000	0	0	0	0	0
519000	Signal Optimization Phase IIIA*	640,000	0	497,164	42,836	0	0	100,000	0
519600	Transportation Utility Fee Study	0	0	0	0	0	0	0	0
519800	Signal System Improvements **TIF**	0	0	0	0	0	0	0	
519900	TIF Project ROW Coordination **TIF**	68,400	0	0	68,400	0	0	0	0
520100	Butler Road Realignment **TIF**	0	0	0	0	0	0	0	0
520400	Springwater Interchange on Hwy 26	500,000	0	0	0	0	0	500,000	0
520600	Eastman Parkway at Division **TIF**	100,000	0	0	100,000	0	0	0	0
520800	Burnside at Powell **TIF**	0	0	0	0	0	0	0	0
520900	223rd at Stark **TIF**	0	0	0	0	0	0	0	0
522400	Sandy Boulevard	0	0	0	0	0	0	0	0
522500	Glisan Street (202nd to 207th)	0	0	0	0	0	0	0	0
522600	TIF Study Update **TIF**	0	0	0	0	0	0	0	0
522700	Kane Road (Division to Powell Valley)	0	0	0	0	0	0	0	0
522800	Hogan Road (Glisan to Stark)	0	0	0	0	0	0	0	0
522900	County Road Improvements	0	0	0	0	0	0	0	0
	TOTAL	12,632,418	1,161,108	4,790,173	6,081,137	0	0	600,000	0

* Dollar amounts shown for these projects reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 511700A, 517100A, and 519000A.

2006-07 FUNDING RESOURCES
Transportation

No.	FUNDED Projects	2006-07 TOTAL	Operating	Grant	TIF (SDC)	Bond	Developer	IGA	Other
502000	Street Surfacing Improvements	1,000,000	1,000,000	0	0	0	0	0	0
503600	Neighborhood Traffic Control	30,000	30,000	0	0	0	0	0	0
506300	Substandard Streets Upgrading	220,000	0	220,000	0	0	0	0	0
510300	Development Coordination Projects	250,000	250,000	0	0	0	0	0	0
510400	SE 1st Street (SE 3rd to Kane Road)	0	0	0	0	0	0	0	0
511700	NE Cleveland (Powell - Stark)*	110,000	0	100,000	10,000	0	0	0	0
512000	SE Yamhill St. (190th to 197th)	0	0	0	0	0	0	0	0
514100	Civic Neighborhood T.O.D. TIF	0	0	0	0	0	0	0	0
516000	185th @ Sandy Blvd. TIF	0	0	0	0	0	0	0	0
516900	Regner Road (Butler - 1400' N of Gabbert)	0	0	0	0	0	0	0	0
517100	Stark St. Arterial Blvd. Project*	70,000	0	63,000	7,000	0	0	0	0
517200	Powell Blvd. (West City Limits to Burnside)	2,153,108	0	329,000	1,824,108	0	0	0	0
518000	Division Street Arterial Blvd. Project	0	0	0	0	0	0	0	0
519000	Signal Optimization Phase IIIA*	360,000	0	251,810	108,190	0	0	0	0
519600	Transportation Utility Fee Study	28,000	28,000	0	0	0	0	0	0
519800	Signal System Improvements TIF	0	0	0	0	0	0	0	0
519900	TIF Project ROW Coordination TIF	34,200	0	0	34,200	0	0	0	0
520100	Butler Road Realignment TIF	0	0	0	0	0	0	0	0
520400	Springwater Interchange on Hwy 26	1,000,000	0	0	0	0	0	1,000,000	0
520600	Eastman Parkway at Division TIF	0	0	0	0	0	0	0	0
520800	Burnside at Powell TIF	0	0	0	0	0	0	0	0
520900	223rd at Stark TIF	500,000	0	0	500,000	0	0	0	0
522400	Sandy Boulevard	1,100,000	0	0	0	0	0	1,100,000	0
522500	Glisan Street (202nd to 207th)	220,000	0	0	0	0	0	220,000	0
522600	TIF Study Update TIF	100,000	0	0	100,000	0	0	0	0
522700	Kane Road (Division to Powell Valley)	110,000	0	100,000	10,000	0	0	0	0
522800	Hogan Road (Glisan to Stark)	1,350,000	0	0	0	0	0	0	1,350,000
522900	County Road Improvements	45,000	0	0	0	0	0	45,000	0
	TOTAL	8,680,308	1,308,000	1,063,810	2,593,498	0	0	2,365,000	1,350,000

* Dollar amounts shown for these projects reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 511700A, 517100A, and 519000A.

2007-08 FUNDING RESOURCES
Transportation

No.	FUNDED Projects	2007-08 TOTAL	Operating	Grant	TIF (SDC)	Bond	Developer	IGA	Other
502000	Street Surfacing Improvements	700,000	700,000	0	0	0	0	0	0
503600	Neighborhood Traffic Control	15,000	15,000	0	0	0	0	0	0
506300	Substandard Streets Upgrading	57,000	0	57,000	0	0	0	0	0
510300	Development Coordination Projects	34,200	34,200	0	0	0	0	0	0
510400	SE 1st Street (SE 3rd to Kane Road)	150,000	0	0	150,000	0	0	0	0
511700	NE Cleveland (Powell - Stark)*	307,800	0	175,000	132,800	0	0	0	0
512000	SE Yamhill St. (190th to 197th)	0	0	0	0	0	0	0	0
514100	Civic Neighborhood T.O.D. TIF	0	0	0	0	0	0	0	0
516000	185th @ Sandy Blvd. TIF	0	0	0	0	0	0	0	0
516900	Regner Road (Butler - 1400' N of Gabbert)	0	0	0	0	0	0	0	0
517100	Stark St. Arterial Blvd. Project*	70,000	0	63,000	7,000	0	0	0	0
517200	Powell Blvd. (West City Limits to Burnside)	0	0	0	0	0	0	0	0
518000	Division Street Arterial Blvd. Project	0	0	0	0	0	0	0	0
519000	Signal Optimization Phase IIIA*	0	0	0	0	0	0	0	0
519600	Transportation Utility Fee Study	0	0	0	0	0	0	0	0
519800	Signal System Improvements TIF	182,400	0	0	182,400	0	0	0	0
519900	TIF Project ROW Coordination TIF	34,200	0	0	34,200	0	0	0	0
520100	Butler Road Realignment TIF	0	0	0	0	0	0	0	0
520400	Springwater Interchange on Hwy 26	500,000	0	0	0	0	0	500,000	0
520600	Eastman Parkway at Division TIF	0	0	0	0	0	0	0	0
520800	Burnside at Powell TIF	0	0	0	0	0	0	0	0
520900	223rd at Stark TIF	0	0	0	0	0	0	0	0
522400	Sandy Boulevard	0	0	0	0	0	0	0	0
522500	Glisan Street (202nd to 207th)	0	0	0	0	0	0	0	0
522600	TIF Study Update TIF	0	0	0	0	0	0	0	0
522700	Kane Road (Division to Powell Valley)	1,100,000	0	1,000,000	100,000	0	0	0	0
522800	Hogan Road (Glisan to Stark)	0	0	0	0	0	0	0	0
522900	County Road Improvements	0	0	0	0	0	0	0	0
	TOTAL	3,150,600	749,200	1,295,000	606,400	0	0	500,000	0

* Dollar amounts shown for these projects reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 511700A, 517100A, and 519000A.

2008-09 FUNDING RESOURCES
Transportation

No.	FUNDED Projects	2008-09 TOTAL	Operating	Grant	TIF (SDC)	Bond	Developer	IGA	Other
502000	Street Surfacing Improvements	600,000	600,000	0	0	0	0	0	0
503600	Neighborhood Traffic Control	15,000	15,000	0	0	0	0	0	0
506300	Substandard Streets Upgrading	57,000	0	57,000	0	0	0	0	0
510300	Development Coordination Projects	34,200	34,200	0	0	0	0	0	0
510400	SE 1st Street (SE 3rd to Kane Road)	2,082,000	0	0	2,082,000	0	0	0	0
511700	NE Cleveland (Powell - Stark)*	79,800	0	71,820	7,980	0	0	0	0
512000	SE Yamhill St. (190th to 197th)	0	0	0	0	0	0	0	0
514100	Civic Neighborhood T.O.D. TIF	0	0	0	0	0	0	0	0
516000	185th @ Sandy Blvd. TIF	0	0	0	0	0	0	0	0
516900	Regner Road (Butler - 1400' N of Gabbert)	0	0	0	0	0	0	0	0
517100	Stark St. Arterial Blvd. Project*	400,000	0	0	400,000	0	0	0	0
517200	Powell Blvd. (West City Limits to Burnside)	0	0	0	0	0	0	0	0
518000	Division Street Arterial Blvd. Project	0	0	0	0	0	0	0	0
519000	Signal Optimization Phase IIIA*	0	0	0	0	0	0	0	0
519600	Transportation Utility Fee Study	0	0	0	0	0	0	0	0
519800	Signal System Improvements TIF	0	0	0	0	0	0	0	0
519900	TIF Project ROW Coordination TIF	34,200	0	0	34,200	0	0	0	0
520100	Butler Road Realignment TIF	0	0	0	0	0	0	0	0
520400	Springwater Interchange on Hwy 26	0	0	0	0	0	0	0	0
520600	Eastman Parkway at Division TIF	0	0	0	0	0	0	0	0
520800	Burnside at Powell TIF	0	0	0	0	0	0	0	0
520900	223rd at Stark TIF	0	0	0	0	0	0	0	0
522400	Sandy Boulevard	0	0	0	0	0	0	0	0
522500	Glisan Street (202nd to 207th)	0	0	0	0	0	0	0	0
522600	TIF Study Update TIF	0	0	0	0	0	0	0	0
522700	Kane Road (Division to Powell Valley)	4,169,731	0	3,700,000	469,731	0	0	0	0
522800	Hogan Road (Glisan to Stark)	0	0	0	0	0	0	0	0
522900	County Road Improvements	0	0	0	0	0	0	0	0
	TOTAL	7,471,931	649,200	3,828,820	2,993,911	0	0	0	0

* Dollar amounts shown for these projects reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 511700A, 517100A, and 519000A.

2009-10 FUNDING RESOURCES
Transportation

No.	FUNDED Projects	2009-10 TOTAL	Operating	Grant	TIF (SDC)	Bond	Developer	IGA	Other
502000	Street Surfacing Improvements	500,000	500,000	0	0	0	0	0	0
503600	Neighborhood Traffic Control	15,000	15,000	0	0	0	0	0	0
506300	Substandard Streets Upgrading	57,000	0	57,000	0	0	0	0	0
510300	Development Coordination Projects	34,200	34,200	0	0	0	0	0	0
510400	SE 1st Street (SE 3rd to Kane Road)	0	0	0	0	0	0	0	0
511700	NE Cleveland (Powell - Stark)*	0	0	0	0	0	0	0	0
512000	SE Yamhill St. (190th to 197th)	0	0	0	0	0	0	0	0
514100	Civic Neighborhood T.O.D. **TIF**	0	0	0	0	0	0	0	0
516000	185th @ Sandy Blvd. **TIF**	0	0	0	0	0	0	0	0
516900	Regner Road (Butler - 1400' N of Gabbert)	500,000	0	0	500,000	0	0	0	0
517100	Stark St. Arterial Blvd. Project*	0	0	0	0	0	0	0	0
517200	Powell Blvd. (West City Limits to Burnside)	0	0	0	0	0	0	0	0
518000	Division Street Arterial Blvd. Project	0	0	0	0	0	0	0	0
519000	Signal Optimization Phase IIIA*	0	0	0	0	0	0	0	0
519600	Transportation Utility Fee Study	0	0	0	0	0	0	0	0
519800	Signal System Improvements **TIF**	0	0	0	0	0	0	0	0
519900	TIF Project ROW Coordination **TIF**	34,200	0	0	34,200	0	0	0	0
520100	Butler Road Realignment **TIF**	0	0	0	0	0	0	0	0
520400	Springwater Interchange on Hwy 26	0	0	0	0	0	0	0	0
520600	Eastman Parkway at Division **TIF**	0	0	0	0	0	0	0	0
520800	Burnside at Powell **TIF**	0	0	0	0	0	0	0	0
520900	223rd at Stark **TIF**	0	0	0	0	0	0	0	0
522400	Sandy Boulevard	0	0	0	0	0	0	0	0
522500	Glisan Street (202nd to 207th)	0	0	0	0	0	0	0	0
522600	TIF Study Update **TIF**	0	0	0	0	0	0	0	0
522700	Kane Road (Division to Powell Valley)	0	0	0	0	0	0	0	0
522800	Hogan Road (Glisan to Stark)	0	0	0	0	0	0	0	0
522900	County Road Improvements	0	0	0	0	0	0	0	0
	TOTAL	1,140,400	549,200	57,000	534,200	0	0	0	0

* Dollar amounts shown for these projects reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 511700A, 517100A, and 519000A.

2010-11 FUNDING RESOURCES
Transportation

No.	FUNDED Projects	2010-11 TOTAL	Operating	Grant	TIF (SDC)	Bond	Developer	IGA	Other
502000	Street Surfacing Improvements	500,000	500,000	0	0	0	0	0	0
503600	Neighborhood Traffic Control	15,000	15,000	0	0	0	0	0	0
506300	Substandard Streets Upgrading	57,000	0	57,000	0	0	0	0	0
510300	Development Coordination Projects	34,200	34,200	0	0	0	0	0	0
510400	SE 1st Street (SE 3rd to Kane Road)	0	0	0	0	0	0	0	0
511700	NE Cleveland (Powell - Stark)*	0	0	0	0	0	0	0	0
512000	SE Yamhill St. (190th to 197th)	0	0	0	0	0	0	0	0
514100	Civic Neighborhood T.O.D. TIF	0	0	0	0	0	0	0	0
516000	185th @ Sandy Blvd. TIF	0	0	0	0	0	0	0	0
516900	Regner Road (Butler - 1400' N of Gabbert)	0	0	0	0	0	0	0	0
517100	Stark St. Arterial Blvd. Project*	0	0	0	0	0	0	0	0
517200	Powell Blvd. (West City Limits to Burnside)	0	0	0	0	0	0	0	0
518000	Division Street Arterial Blvd. Project	0	0	0	0	0	0	0	0
519000	Signal Optimization Phase IIIA*	0	0	0	0	0	0	0	0
519600	Transportation Utility Fee Study	0	0	0	0	0	0	0	0
519800	Signal System Improvements TIF	0	0	0	0	0	0	0	0
519900	TIF Project ROW Coordination TIF	34,200	0	0	34,200	0	0	0	0
520100	Butler Road Realignment TIF	1,050,000	0	0	1,050,000	0	0	0	0
520400	Springwater Interchange on Hwy 26	0	0	0	0	0	0	0	0
520600	Eastman Parkway at Division TIF	0	0	0	0	0	0	0	0
520800	Burnside at Powell TIF	315,000	0	0	315,000	0	0	0	0
520900	223rd at Stark TIF	0	0	0	0	0	0	0	0
522400	Sandy Boulevard	0	0	0	0	0	0	0	0
522500	Glisan Street (202nd to 207th)	0	0	0	0	0	0	0	0
522600	TIF Study Update TIF	0	0	0	0	0	0	0	0
522700	Kane Road (Division to Powell Valley)	0	0	0	0	0	0	0	0
522800	Hogan Road (Glisan to Stark)	0	0	0	0	0	0	0	0
522900	County Road Improvements	0	0	0	0	0	0	0	0
	TOTAL	2,005,400	549,200	57,000	1,399,200	0	0	0	0

* Dollar amounts shown for these projects reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 511700A, 517100A, and 519000A.

FUNDED PROJECT
Transportation

502000 Name: Street Surfacing Improvements **Applicable Criteria: 5**

Description: This project funds annual asphalt overlays, slurry seals and other surface preservation treatments. The project also includes deflection testing, preparatory patching, crack sealing and microsurfacing of city streets that have been identified in the Pavement Management System. The project is located in various neighborhood districts.

Justification: These improvements are necessary to slow the street deterioration and minimize maintenance costs. The Pavement Management System identified a 2004 funding need of $14M to bring the City's streets up to the benchmark rating of 75 Pavement Condition Index. The benchmark rating was 69 PCI in 2004. By 2021, the projected backlog of needed maintenance will rise to an estimated $164M. The projected backlog is currently growing at a rate of approximately $10,000 per day.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	4,300,000	1,000,000	1,000,000	700,000	600,000	500,000	500,000
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:	0						
TOTAL Funding Resources	4,300,000	1,000,000	1,000,000	700,000	600,000	500,000	500,000
Expenses							
Design/Constr Admin	322,500	75,000	75,000	52,500	45,000	37,500	37,500
Property Acq	0						
Construction	3,449,429	802,193	802,193	561,535	481,316	401,096	401,096
Other	0						
Administration (14%)	528,071	122,807	122,807	85,965	73,684	61,404	61,404
TOTAL Expenses	4,300,000	1,000,000	1,000,000	700,000	600,000	500,000	500,000

FUNDED PROJECT
Transportation

503600 Name: Neighborhood Traffic Control **Applicable Criteria: 7**

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. In FY04/05, this project constructed speed bumps on NE 8th St. between Kane and Division.

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.

Map: Refer to the City of Gresham Neighborhood Districts Map shown on page 8.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	120,000	30,000	30,000	15,000	15,000	15,000	15,000
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:							
TOTAL Funding Resources	120,000	30,000	30,000	15,000	15,000	15,000	15,000
Expenses							
Design/Constr Admin	16,000	4,000	4,000	2,000	2,000	2,000	2,000
Property Acq	0						
Construction	89,264	22,316	22,316	11,158	11,158	11,158	11,158
Other	0						
Administration (14%)	14,736	3,684	3,684	1,842	1,842	1,842	1,842
TOTAL Expenses	120,000	30,000	30,000	15,000	15,000	15,000	15,000

FUNDED PROJECT
Transportation

510300 Name: Development Coordination Projects **Applicable Criteria: 8**

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

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	432,908	46,108	250,000	34,200	34,200	34,200	34,200
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	432,908	46,108	250,000	34,200	34,200	34,200	34,200
Expenses							
Design/Constr Admin	15,000		15,000				
Property Acq	0						
Construction	364,744	40,446	204,298	30,000	30,000	30,000	30,000
Other	0						
Administration (14%)	53,164	5,662	30,702	4,200	4,200	4,200	4,200
TOTAL Expenses	432,908	46,108	250,000	34,200	34,200	34,200	34,200

FUNDED PROJECT
Transportation

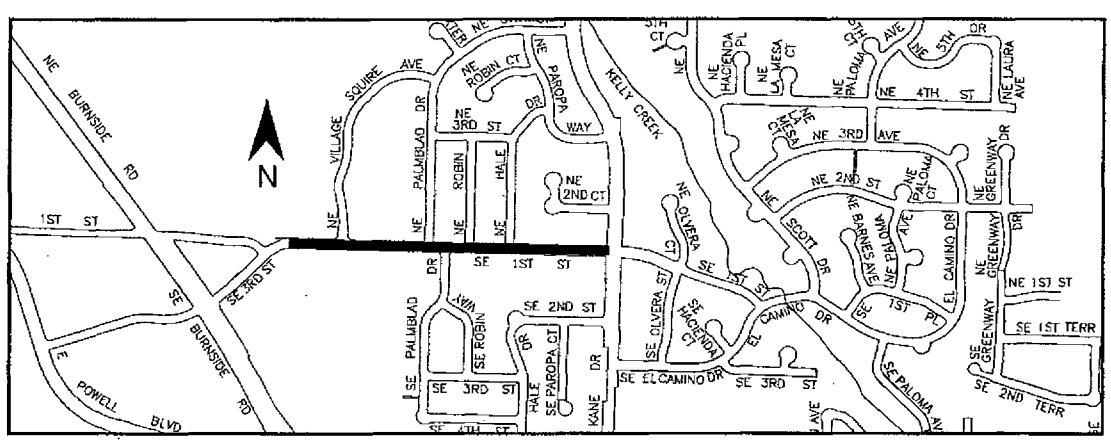
510400 Name: SE 1st Street (SE 3rd to Kane Road) **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



FUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	2,232,000			150,000	2,082,000		
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	2,232,000	0	0	150,000	2,082,000	0	0
Expenses							
Design/Constr Admin	150,000			100,000	50,000		
Property Acq	0						
Construction	1,807,895			31,579	1,776,316		
Other	0						
Administration (14%)	274,105	0	0	18,421	255,684	0	0
TOTAL Expenses	2,232,000	0	0	150,000	2,082,000	0	0

FUNDED PROJECT
Transportation

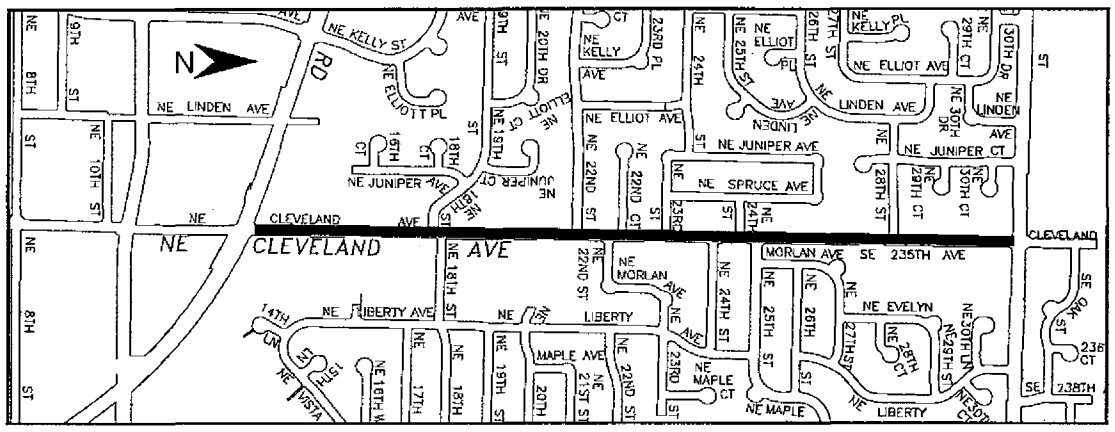
511700 Name: NE Cleveland (Powell - Stark) **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



FUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	346,820		100,000	175,000	71,820		
TIF (SDC)	150,780		10,000	132,800	7,980		
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	497,600	0	110,000	307,800	79,800	0	0
Expenses							
Design/Constr Admin	236,491		96,491	70,000	70,000		
Property Acq	100,000			100,000			
Construction	100,000			100,000			
Other	0						
Administration (14%)	61,109	0	13,509	37,800	9,800	0	0
TOTAL Expenses	497,600	0	110,000	307,800	79,800	0	0

FUNDED PROJECT
Transportation

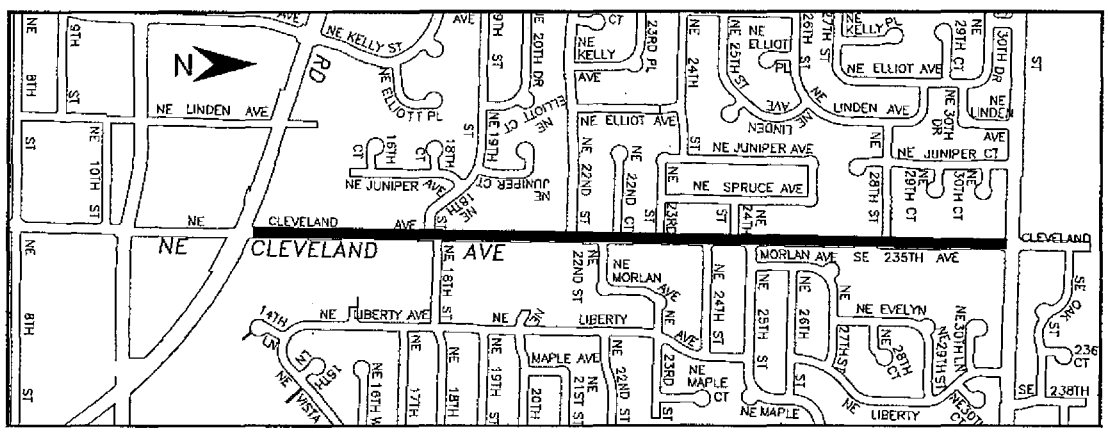
511700A Name: NE Cleveland (Powell - Stark) **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	1,000,000		100,000	400,000	500,000		
TIF (SDC)	150,780		10,000	132,800	7,980		
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,150,780	0	110,000	532,800	507,980	0	0
Expenses							
Design/Constr Admin	236,491		96,491	70,000	70,000		
Property Acq	100,000			100,000			
Construction	753,180			325,000	428,180		
Other	0						
Administration (14%)	61,109	0	13,509	37,800	9,800	0	0
TOTAL Expenses	1,150,780	0	110,000	532,800	507,980	0	0

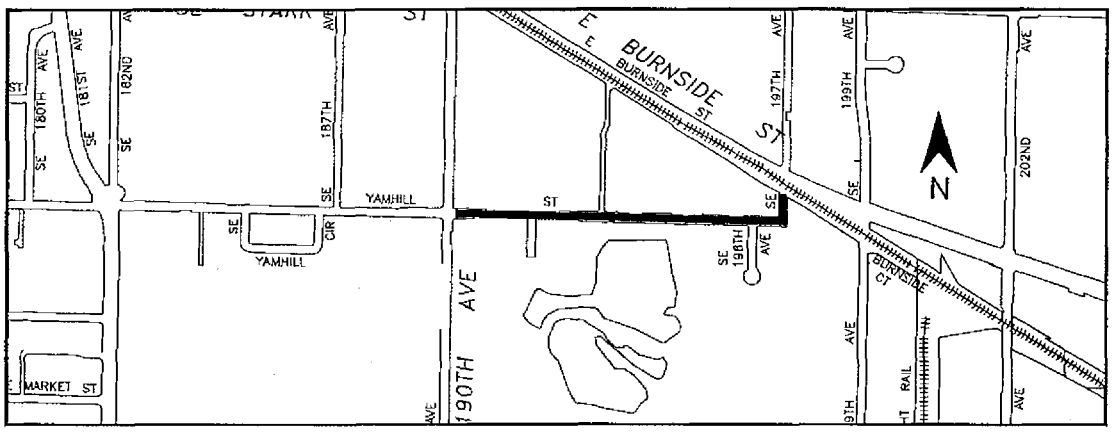
FUNDED PROJECT
Transportation

512000 Name: SE Yamhill St. (190th to 197th) **Applicable Criteria: 6**

Description: Funded by CDBG, this project redesigns the roadway from the existing 22'/30' to 42'; including streetlights, sidewalks, bike lanes, and street trees. Innovative "Green Street" applications, such as swales and pervious pavement, will be explored. The project is located in the Rockwood 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 190th and 197th.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	3,400	3,400					
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify: CDBG	0						
TOTAL Funding Resources	3,400	3,400	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	2,982	2,982					
Other	0						
Administration (14%)	418	418	0	0	0	0	0
TOTAL Expenses	3,400	3,400	0	0	0	0	0

FUNDED PROJECT
Transportation

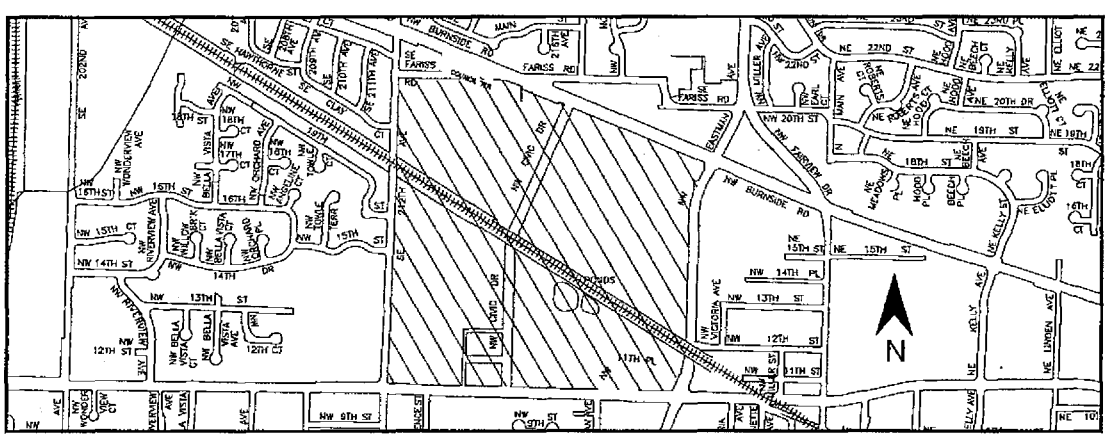
514100 Name: Civic Neighborhood T.O.D. **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	840,989	840,989					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	840,989	840,989	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	737,710	737,710					
Administration (14%)	103,280	103,279	0	0	0	0	0
TOTAL Expenses	840,990	840,989	0	0	0	0	0

FUNDED PROJECT
Transportation

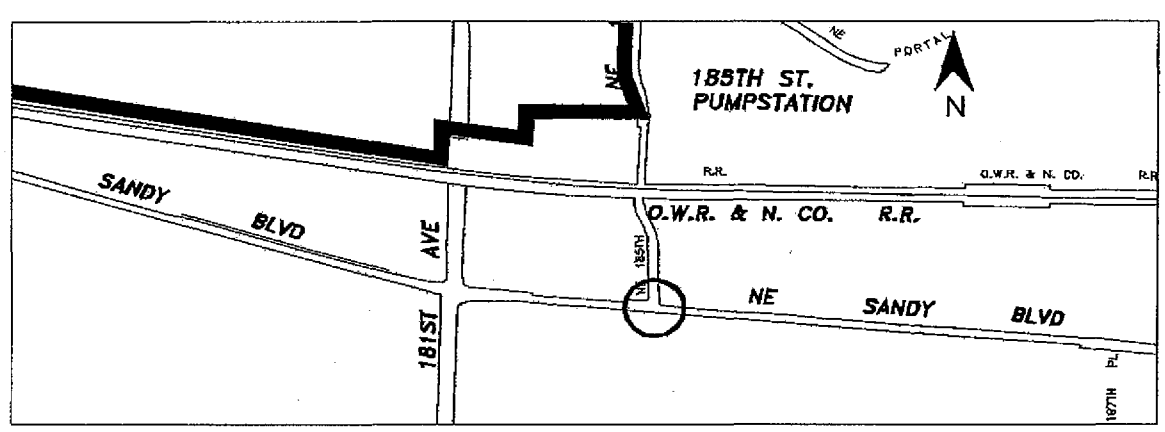
516000 Name: 185th @ Sandy Blvd. **Applicable Criteria: 3, 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	376,252	376,252					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	376,252	376,252	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	330,046	330,046					
Other	0						
Administration (14%)	46,206	46,206	0	0	0	0	0
TOTAL Expenses	376,252	376,252	0	0	0	0	0

FUNDED PROJECT
Transportation

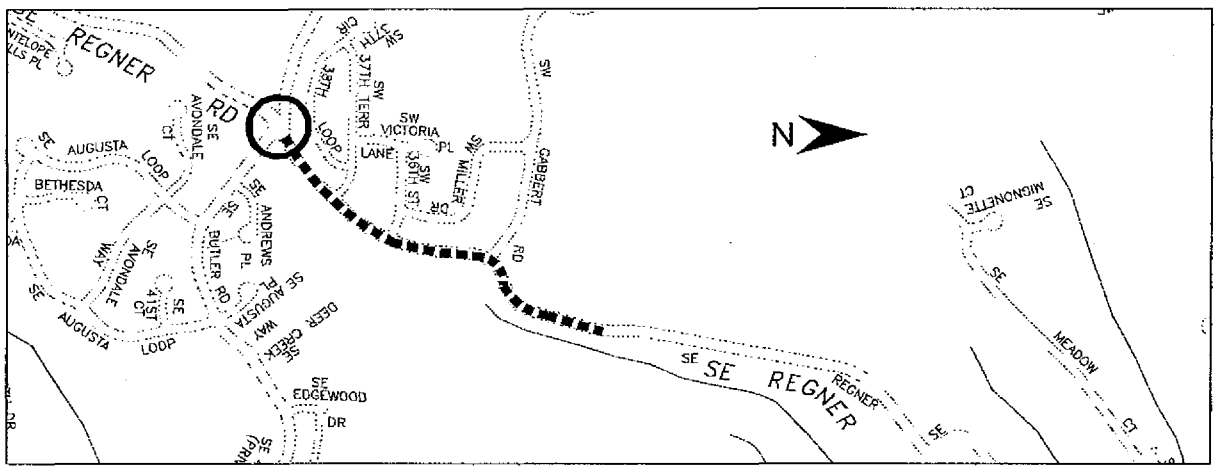
516900 Name: Regner Road (Butler to 1400' north of Gabbert) Applicable Criteria: 6

TRAFFIC IMPACT FEE PROJECT

Description: This phase 1 project reconstructs the 2-way stop controlled intersection of Regner and Butler as a roundabout, improving safety and slowing overall speeds on Regner Road. See also Unfunded CIP 516900 for the remainder of the project. The project is located in the Gresham Butte Neighborhood District.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	500,000					500,000	
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	500,000	0	0	0	0	500,000	0
Expenses							
Design/Constr Admin	70,000					70,000	
Property Acq	0						
Construction	368,597					368,597	
Other	0						
Administration (14%)	61,403	0	0	0	0	61,403	0
TOTAL Expenses	500,000	0	0	0	0	500,000	0

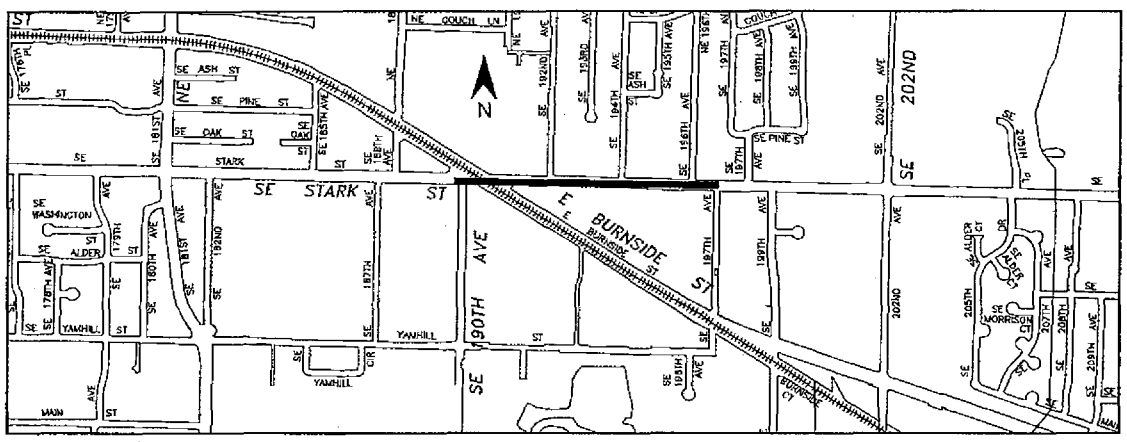
FUNDED PROJECT
Transportation

517100 Name: Stark Street Arterial Boulevard Project **Applicable Criteria: 6, 9**

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	189,000	63,000	63,000	63,000			
TIF (SDC)	421,000	7,000	7,000	7,000	400,000		
Bond	0						
Developer	0						
IGA	0						
Other, identify: Streetlights	0						
TOTAL Funding Resources	610,000	70,000	70,000	70,000	400,000	0	0
Expenses							
Design/Constr Admin	284,212	61,404	61,404	61,404	100,000		
Property Acq	0						
Construction	250,877				250,877		
Other	0						
Administration (14%)	74,911	8,596	8,596	8,596	49,123	0	0
TOTAL Expenses	610,000	70,000	70,000	70,000	400,000	0	0

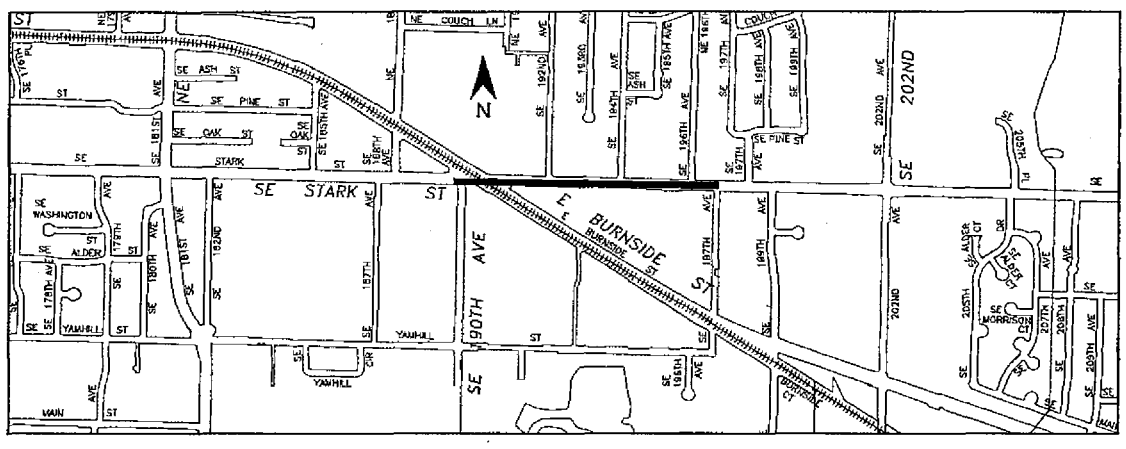
FUNDED PROJECT
Transportation

517100A Name: Stark Street Arterial Boulevard Project **Applicable Criteria: 6, 9**

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	2,189,000	63,000	63,000	63,000	2,000,000		
TIF (SDC)	421,000	7,000	7,000	7,000	400,000		
Bond	0						
Developer	0						
IGA	0						
Other, identify: Urban Renwl	1,550,000			50,000	1,500,000		
TOTAL Funding Resources	4,160,000	70,000	70,000	120,000	3,900,000	0	0
Expenses							
Design/Constr Admin	284,212	61,404	61,404	61,404	100,000		
Property Acq	50,000			50,000			
Construction	3,750,877				3,750,877		
Other	0						
Administration (14%)	74,911	8,596	8,596	8,596	49,123	0	0
TOTAL Expenses	4,160,000	70,000	70,000	120,000	3,900,000	0	0

FUNDED PROJECT
Transportation

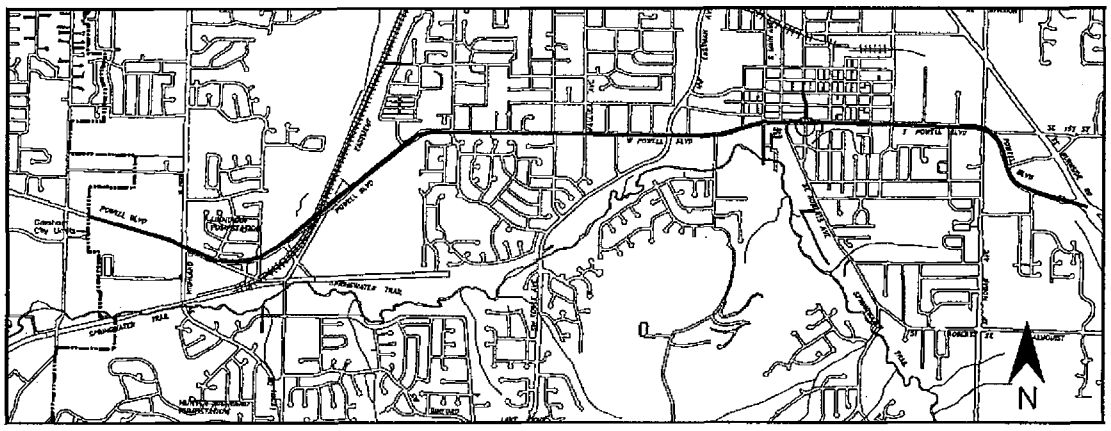
517200 Name: Powell Blvd. (West City Limits to Burnside) **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

Description: This project widens Powell Blvd. from the Gresham west city limits to Burnside. Included in this project are additional travel lanes, bike lanes, curbs, sidewalks, landscaped center median islands, utility undergrounding, and streetlighting.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	4,426,000	4,097,000	329,000				
TIF (SDC)	6,469,768	4,645,660	1,824,108				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	10,895,768	8,742,660	2,153,108	0	0	0	0
Expenses							
Design/Constr Admin	310,000	150,000	160,000				
Property Acq	0						
Construction	9,247,691	7,519,000	1,728,691				
Other	0						
Administration (14%)	1,338,077	1,073,660	264,417	0	0	0	0
TOTAL Expenses	10,895,768	8,742,660	2,153,108	0	0	0	0

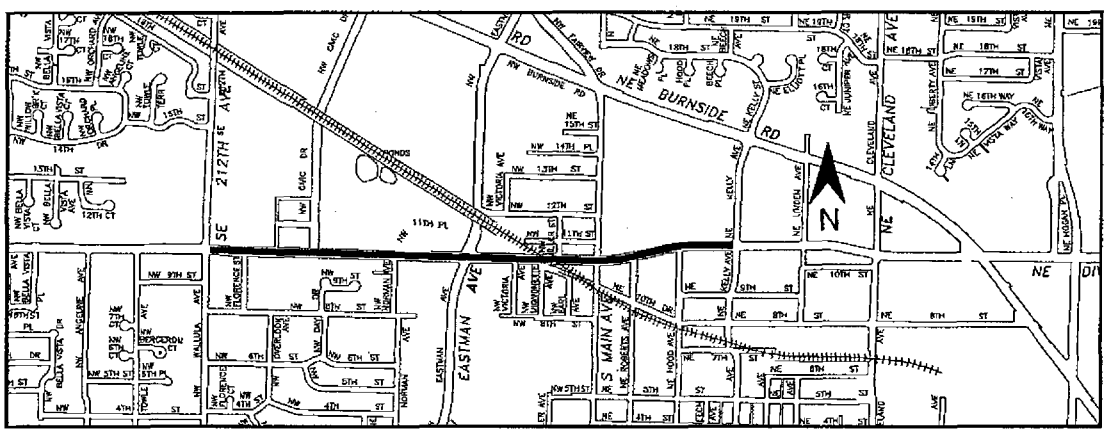
FUNDED PROJECT
Transportation

518000 Name: Division Street Arterial Blvd. Project **Applicable Criteria: 3, 6**

Description: This project redesigns the street section and constructs facilities for pedestrians, bicyclists, and transit users, which will improve safety yet accommodate expected traffic volumes. Street enhancements to be considered include: landscaped medians, pedestrian refuge islands, widened sidewalks, planter strips with street trees, utility undergrounding, pedestrian-scale lighting, bike lanes, bus shelters, and other street boulevard treatments. The project supports the Transportation Sytem Plan, Metro 2040 objectives for urban boulevards, and the Civic Neighborhood and Downtown Plan Districts, which focus on a transit centered neighborhood consisting of a mix of commercial, residential, and community service uses.

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.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	85,000	85,000					
Grant	15,000	15,000					
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other:	0						
TOTAL Funding Resources	100,000	100,000	0	0	0	0	0
Expenses							
Design/Constr Admin	20,000	20,000					
Property Acq	67,719	67,719					
Construction	0						
Other	0						
Administration (14%)	12,281	12,281	0	0	0	0	0
TOTAL Expenses	100,000	100,000	0	0	0	0	0

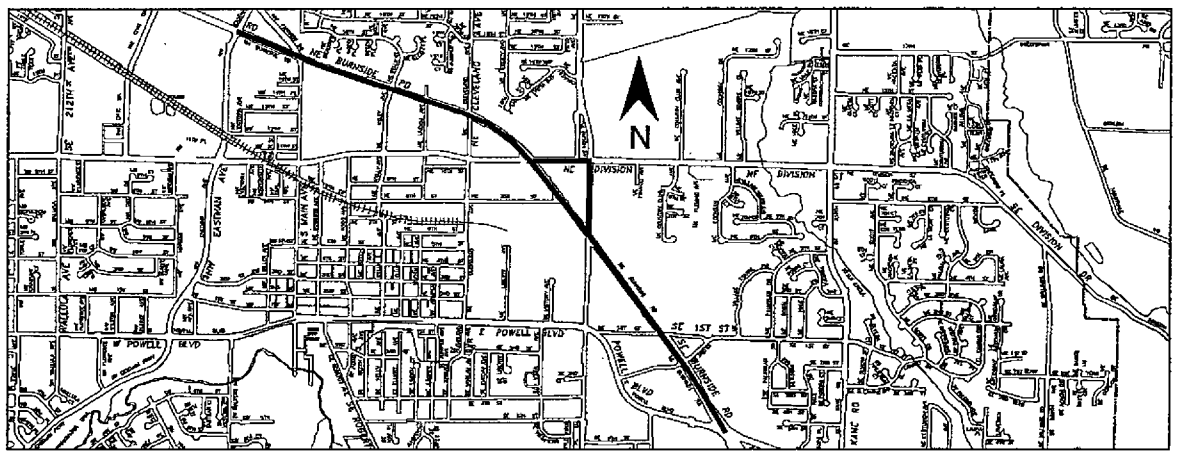
FUNDED PROJECT
Transportation

519000 Name: Signal Optimization Phase IIIA **Applicable Criteria: 3, 6**

Description: This project implements Phase IIIA of the Signal System and Communications Master Plan. Phase IIIA will evaluate alternatives, design, construct, and implement adaptive signal control on the 181st and/or Burnside corridors. Adaptive signal control employs the latest technology to detect changing patterns in vehicular activity and automatically change timing patterns at signalized intersections to minimize motorist delay. The project is located in various neighborhood districts. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 519000A)

Justification: This project will improve traffic management in East Multnomah County through implementation of advanced traffic management and/or information systems. The systems will minimize delays to area transportation system users on major arterials in East Multnomah County.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	748,974	497,164	251,810				
TIF (SDC)	151,026	42,836	108,190				
Bond	0						
Developer	0						
County	100,000	100,000					
Other, identify:_____	0						
TOTAL Funding Resources	1,000,000	640,000	360,000	0	0	0	0
Expenses							
Design/Constr Admin	250,000	150,000	100,000				
Property Acq	0						
Construction	30,000	30,000					
Other	597,194	381,404	215,790				
Administration (14%)	122,806	78,596	44,210	0	0	0	0
TOTAL Expenses	1,000,000	640,000	360,000	0	0	0	0

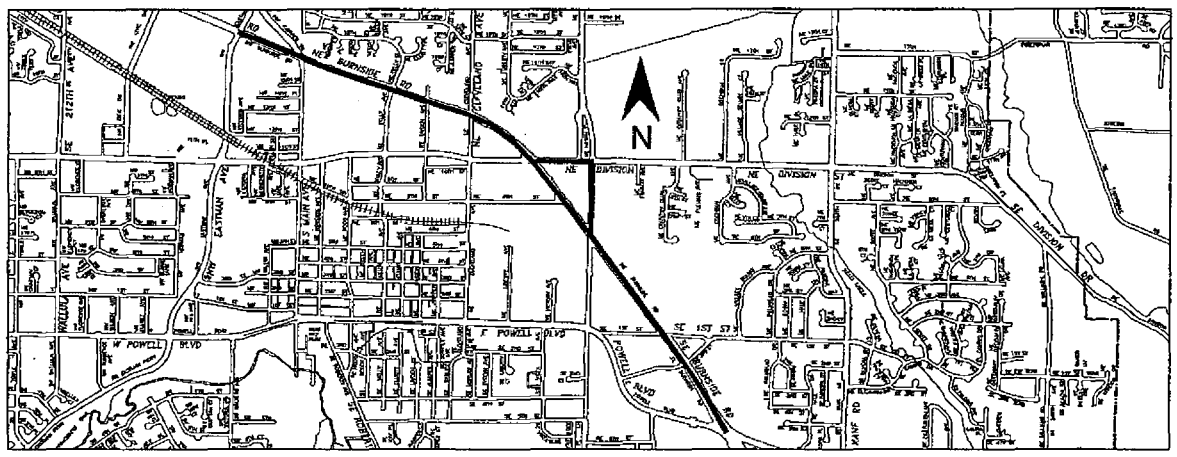
FUNDED PROJECT
Transportation

519000A Name: Signal Optimization Phase IIIA **Applicable Criteria: 3, 6**

Description: This project implements Phase IIIA of the Signal System and Communications Master Plan. Phase IIIA will evaluate alternatives, design, construct, and implement adaptive signal control on the 181st and/or Burnside corridors. Adaptive signal control employs the latest technology to detect changing patterns in vehicular activity and automatically change timing patterns at signalized intersections to minimize motorist delay. The project is located in various neighborhood districts. This sheet also includes grant payments made directly to private contractors by ODOT. (Also see 519000)

Justification: This project will improve traffic management in East Multnomah County through implementation of advanced traffic management and/or information systems. The systems will minimize delays to area transportation system users on major arterials in East Multnomah County.

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



FUNDED

	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	1,018,974	767,164	251,810				
TIF (SDC)	151,026	42,836	108,190				
Bond	0						
Developer	0						
County	100,000	100,000					
Other, identify:_____	0						
TOTAL Funding Resources	1,270,000	910,000	360,000	0	0	0	0
Expenses							
Design/Constr Admin	250,000	150,000	100,000				
Property Acq	0						
Construction	300,000	300,000					
Other	597,194	381,404	215,790				
Administration (14%)	122,806	78,596	44,210	0	0	0	0
TOTAL Expenses	1,270,000	910,000	360,000	0	0	0	0

FUNDED PROJECT
Transportation

519600 Name: Transportation Utility Fee Study **Applicable Criteria: 5**

Description: This study will identify annual costs for operation and maintenance of the existing transportation system in Gresham, and recommend an appropriate user-based utility rate for funding.

Justification: This study is necessary to effectively plan for operation and maintenance of the City's transportation system. Regional gas tax funding has not increased since 1993. Without additional revenue, overall pavement conditions will begin to suffer as funding for operation and maintenance activities fail to keep up with demand.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	28,000		28,000				
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	28,000	0	28,000	0	0	0	0
Expenses							
Design/Constr Admin	4,561		4,561				
Property Acq	0						
Construction	0						
Other	20,000		20,000				
Administration (14%)	3,439	0	3,439	0	0	0	0
TOTAL Expenses	28,000	0	28,000	0	0	0	0

FUNDED PROJECT
Transportation

519800 Name: Signal System Improvements **Applicable Criteria: 6**

Description: This project will construct needed improvements to the signal system, furthering implementation of the Signal System and Communications Master Plan. Improvements contemplated include but are not limited to: conversion of pedestrian traffic signals to full vehicular traffic signals, conversion of protected left turn phases to protected/permissive left turn phases, and traffic controller upgrades.

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	182,400			182,400			
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	182,400	0	0	182,400	0	0	0
Expenses							
Design/Constr Admin	20,000			20,000			
Property Acq	0						
Construction	140,000			140,000			
Other	0						
Administration (14%)	22,400	0	0	22,400	0	0	0
TOTAL Expenses	182,400	0	0	182,400	0	0	0

FUNDED PROJECT
Transportation

519900 Name: TIF Project ROW Coordination **Applicable Criteria: 6, 8**

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.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	239,400	68,400	34,200	34,200	34,200	34,200	34,200
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	239,400	68,400	34,200	34,200	34,200	34,200	34,200
Expenses							
Design/Constr Admin	60,000	10,000	10,000	10,000	10,000	10,000	10,000
Property Acq	120,000	20,000	20,000	20,000	20,000	20,000	20,000
Construction	30,000	30,000					
Other	0						
Administration (14%)	29,400	8,400	4,200	4,200	4,200	4,200	4,200
TOTAL Expenses	239,400	68,400	34,200	34,200	34,200	34,200	34,200

FUNDED PROJECT
Transportation

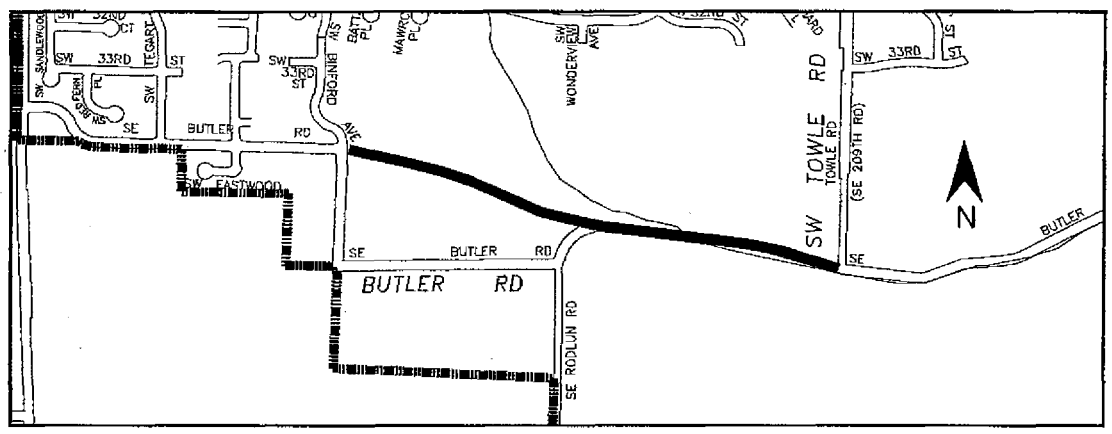
520100 Name: Butler Road Realignment **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	1,050,000						1,050,000
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,050,000	0	0	0	0	0	1,050,000
Expenses							
Design/Constr Admin	100,000						100,000
Property Acq	50,000						50,000
Construction	771,053						771,053
Other	0						
Administration (14%)	128,947	0	0	0	0	0	128,947
TOTAL Expenses	1,050,000	0	0	0	0	0	1,050,000

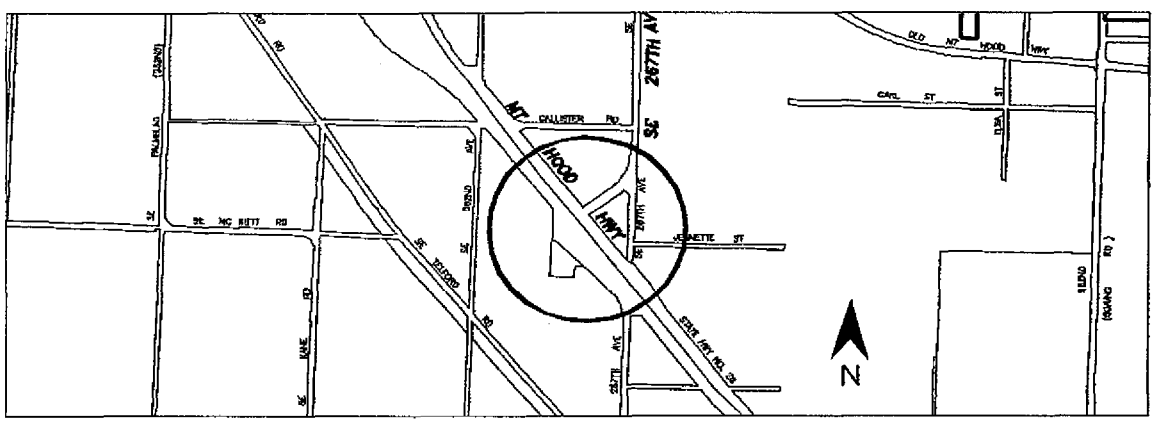
FUNDED PROJECT
Transportation

520400 Name: Springwater Interchange on Hwy 26 **Applicable Criteria: 6**

Description: Funded by ODOT, this project performs preliminary engineering, environmental studies, and documentation necessary to achieve design approval. Traffic studies indicate a grade separated interchange is necessary to accomodate anticipated growth in the Springwater Urban area. Environmental documentation and clearance is necessary prior to funding final design and construction.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	2,000,000	500,000	1,000,000	500,000			
Other, identify:_____	0						
TOTAL Funding Resources	2,000,000	500,000	1,000,000	500,000	0	0	0
Expenses							
Design/Constr Admin	1,150,001	438,597	561,404	150,000			
Property Acq	0						
Construction	0						
Other	604,385		315,789	288,596			
Administration (14%)	245,614	61,404	122,807	61,403	0	0	0
TOTAL Expenses	2,000,000	500,001	1,000,000	499,999	0	0	0

FUNDED PROJECT
Transportation

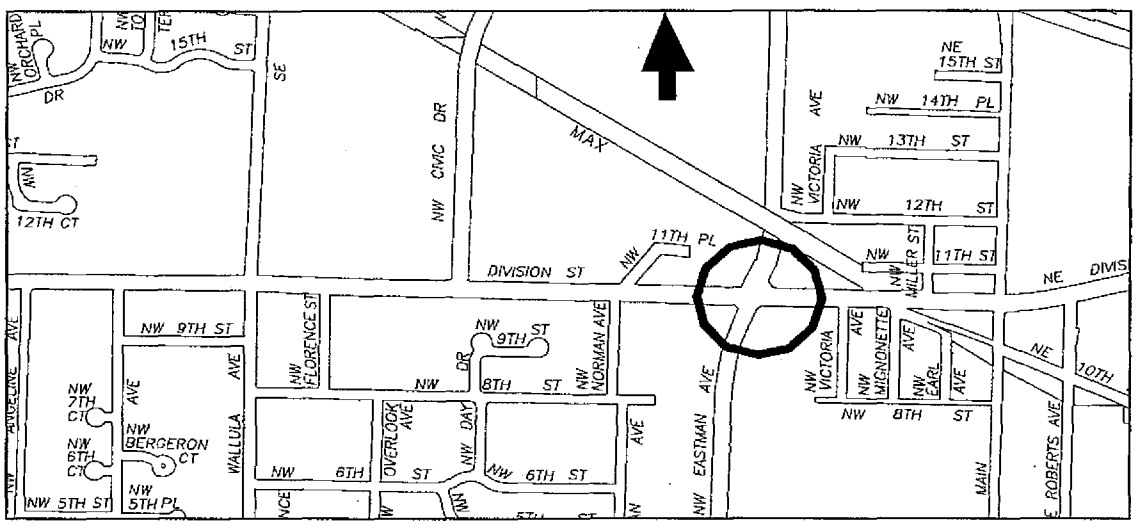
520600 Name: Eastman Parkway at Division **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

Description: This project increases capacity of the intersection by coordinating the traffic signal with operation of the MAX Light-Rail trains. Additional future upgrades to this intersection are shown in Unfunded Project 520600.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	100,000	100,000					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	100,000	100,000	0	0	0	0	0
Expenses							
Design/Constr Admin	37,719	37,719					
Property Acq	0						
Construction	50,000	50,000					
Other	0						
Administration (14%)	12,281	12,281	0	0	0	0	0
TOTAL Expenses	100,000	100,000	0	0	0	0	0

FUNDED PROJECT
Transportation

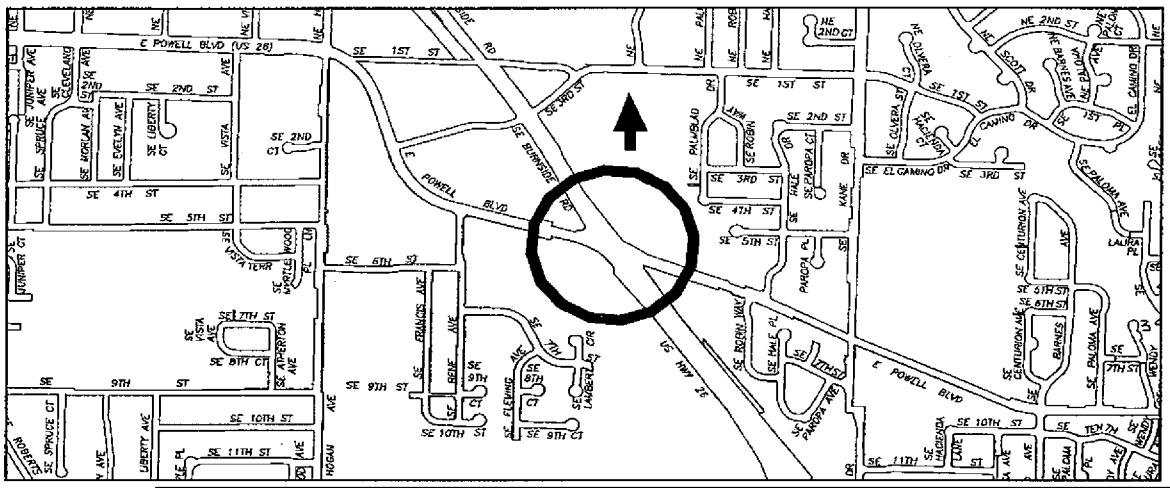
520800 Name: Burnside at Powell **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	315,000						315,000
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	315,000	0	0	0	0	0	315,000
Expenses							
Design/Constr Admin	45,000						45,000
Property Acq	0						
Construction	231,316						231,316
Other	0						
Administration (14%)	38,684	0	0	0	0	0	38,684
TOTAL Expenses	315,000	0	0	0	0	0	315,000

FUNDED PROJECT
Transportation

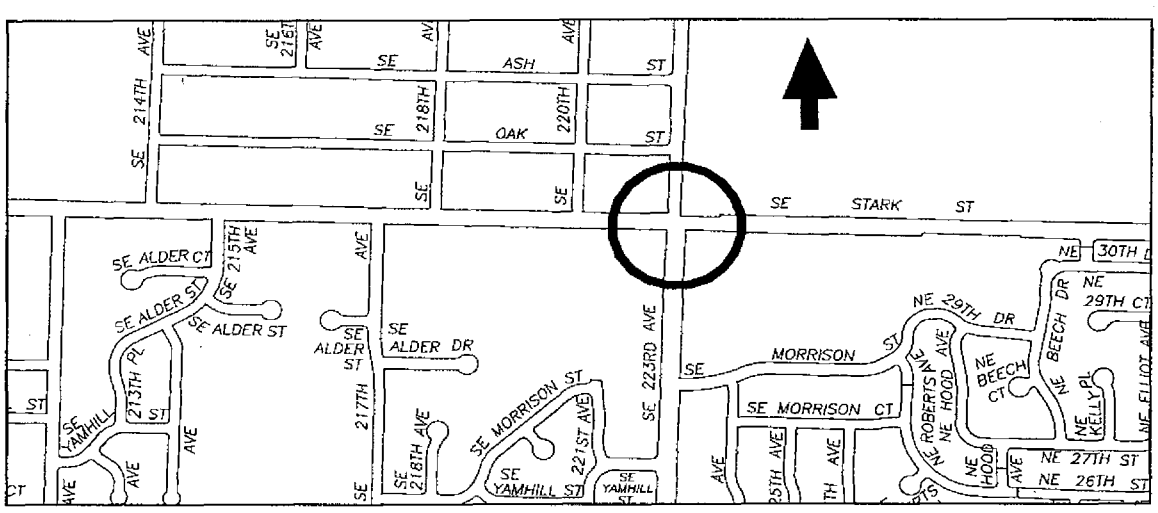
520900 Name: 223rd at Stark **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

Description: This project increases capacity of the intersection by installing a westbound right turn lane.

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

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



FUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	500,000		500,000				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	500,000	0	500,000	0	0	0	0
Expenses							
Design/Constr Admin	45,000		45,000				
Property Acq	100,000		100,000				
Construction	293,596		293,596				
Other	0						
Administration (14%)	61,404	0	61,404	0	0	0	0
TOTAL Expenses	500,000	0	500,000	0	0	0	0

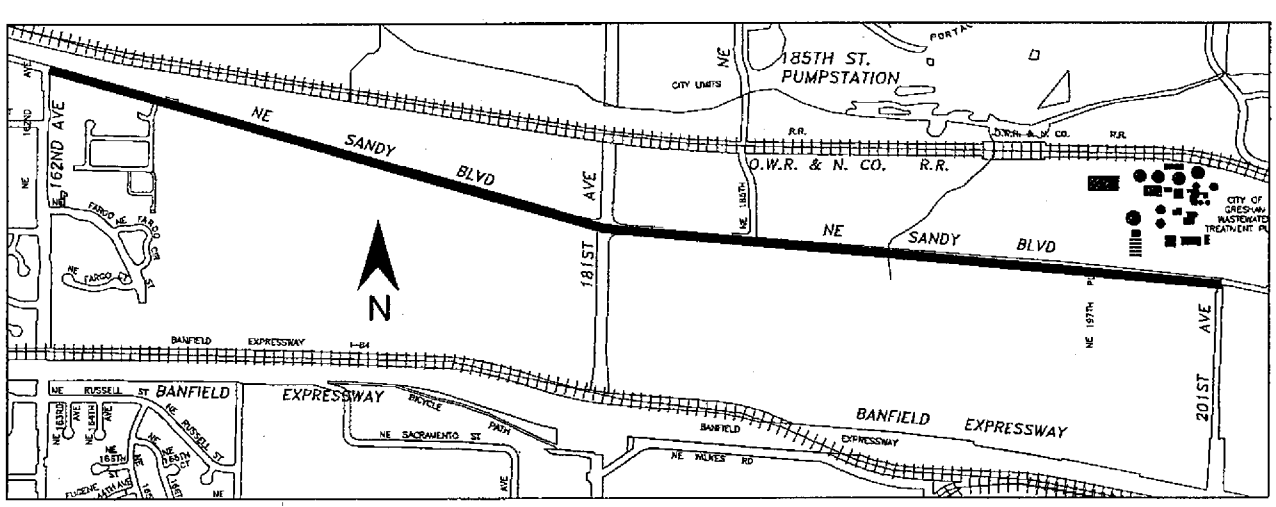
FUNDED PROJECT
Transportation

522400 Name: Sandy Boulevard **Applicable Criteria: 5**

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	1,100,000		1,100,000				
Other, identify:_____	0						
TOTAL Funding Resources	1,100,000	0	1,100,000	0	0	0	0
Expenses							
Design/Constr Admin	100,000		100,000				
Property Acq	0						
Construction	864,912		864,912				
Other	0						
Administration (14%)	135,088	0	135,088	0	0	0	0
TOTAL Expenses	1,100,000	0	1,100,000	0	0	0	0

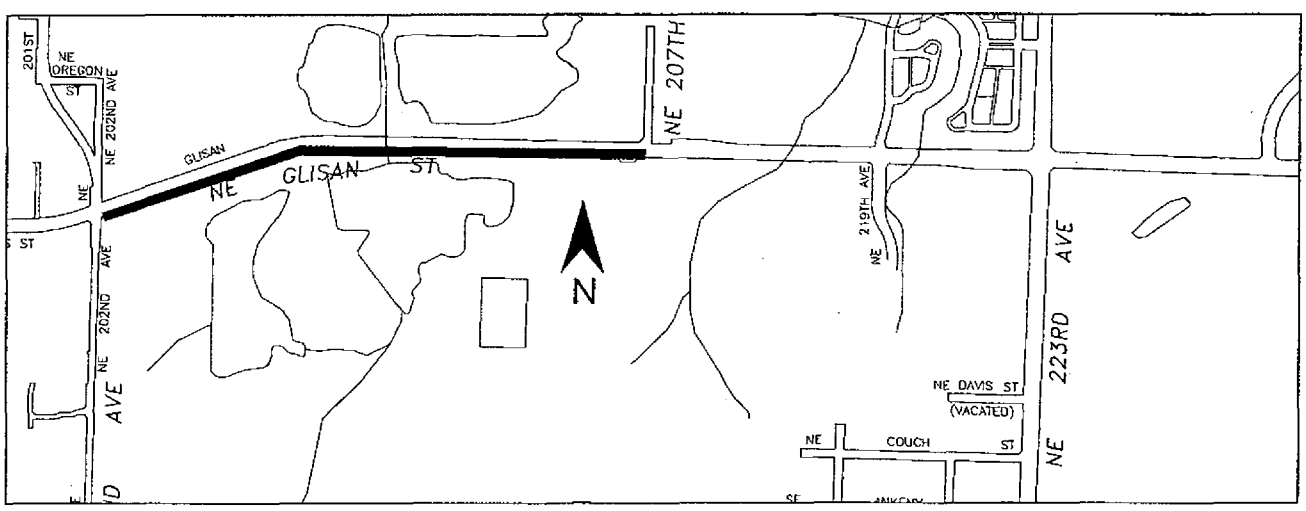
FUNDED PROJECT
Transportation

522500 Name: Glisan Street (202nd to 207th) **Applicable Criteria: 9**

Description: This project adds a multi-use path to the south side of Glisan Street. The project is located in the North Central Neighborhood District.

Justification: Glisan Street 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. Glisan Street is one of the streets transferred from Multnomah County.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	220,000		220,000				
Other, identify:_____	0						
TOTAL Funding Resources	220,000	0	220,000	0	0	0	0
Expenses							
Design/Constr Admin	25,000		25,000				
Property Acq	0						
Construction	167,982		167,982				
Other	0						
Administration (14%)	27,018	0	27,018	0	0	0	0
TOTAL Expenses	220,000	0	220,000	0	0	0	0

FUNDED PROJECT
Transportation

522600 Name: TIF Study Update **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

Justification: With the growth that Gresham has and will continue to experience, an updated TIF Study is necessary to assure equitable cost-sharing for infrastructure improvements between the public and private sectors. The overall project objective is to increase transportation system capacity, decrease congestion and improve safety for all transportation system users.

Type of Project: Engineering study related to city services.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	100,000		100,000				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	100,000	0	100,000	0	0	0	0
Expenses							
Design/Constr Admin	10,000		10,000				
Property Acq	0						
Construction	0						
Other	77,719		77,719				
Administration (14%)	12,281	0	12,281	0	0	0	0
TOTAL Expenses	100,000	0	100,000	0	0	0	0

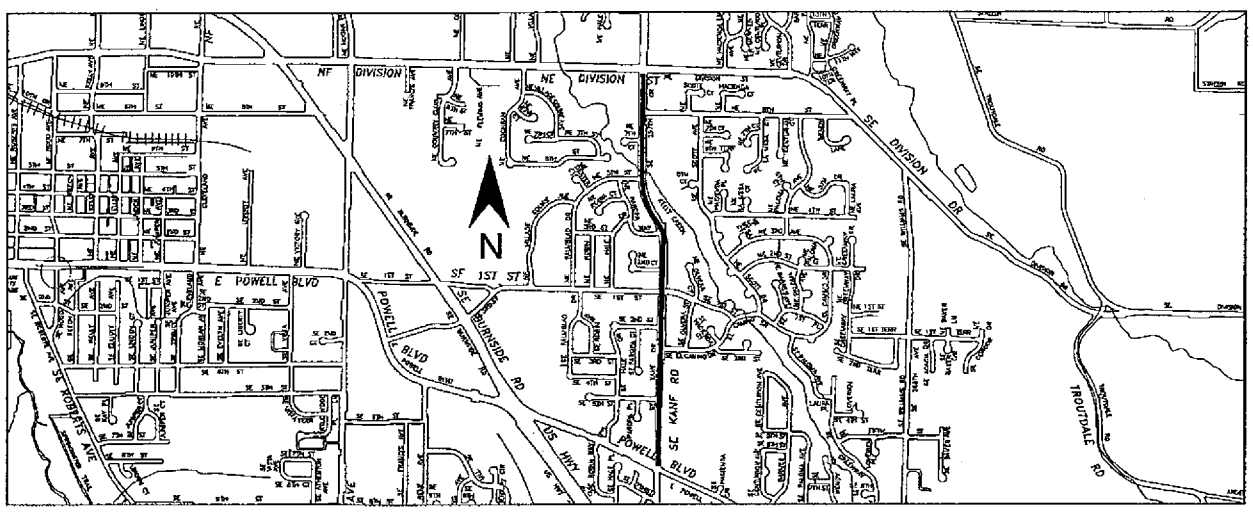
FUNDED PROJECT
Transportation

522700 Name: Kane Road (Division to Powell Valley) **Applicable Criteria: 6**

Description: This project realigns and reconstructs Kane Road from Division Street to Powell Valley Road. Improvements to Kane Road include widening, curbs and sidewalks, streetlighting, and utility undergrounding.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	4,800,000		100,000	1,000,000	3,700,000		
TIF (SDC)	579,731		10,000	100,000	469,731		
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	5,379,731	0	110,000	1,100,000	4,169,731	0	0
Expenses							
Design/Constr Admin	296,491		96,491	100,000	100,000		
Property Acq	500,000			500,000			
Construction	3,922,571			364,912	3,557,659		
Other	0						
Administration (14%)	660,669	0	13,509	135,088	512,072	0	0
TOTAL Expenses	5,379,731	0	110,000	1,100,000	4,169,731	0	0

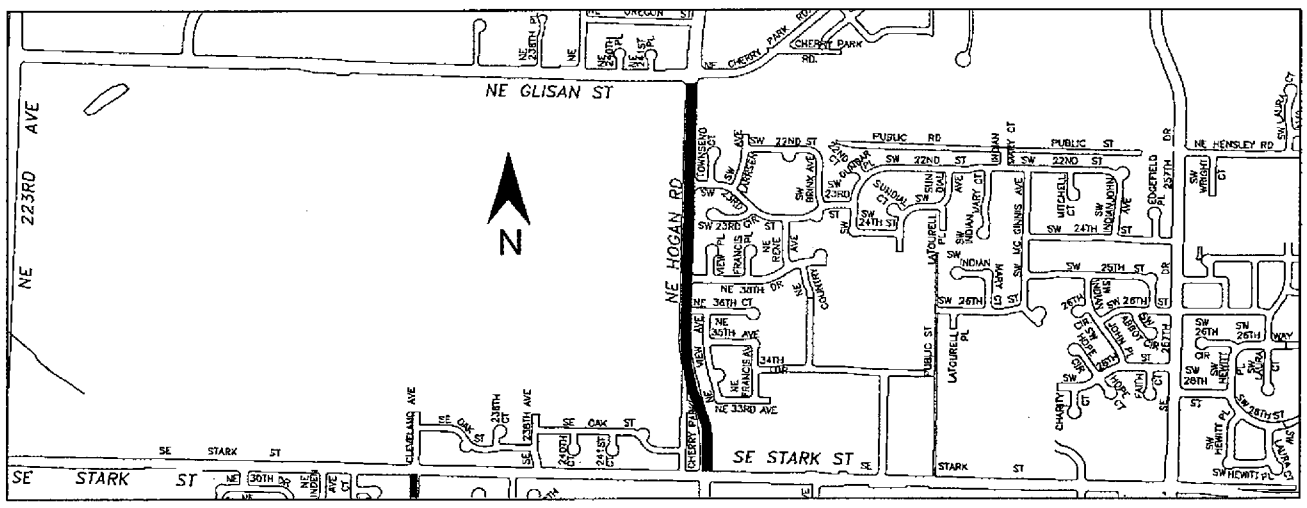
FUNDED PROJECT
Transportation

522800 Name: Hogan Road (Glisan to Stark) **Applicable Criteria: 9**

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

Justification: The west side of Hogan Road between Glisan and Stark lacks sidewalks, drainage, and other urban street improvements that are necessary for pedestrian and bikeway needs, as well as traffic needs for a growing community. Hogan Road is one of the streets transferred from Multnomah County.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	1,350,000		1,350,000				
TOTAL Funding Resources	1,350,000	0	1,350,000	0	0	0	0
Expenses							
Design/Constr Admin	100,000		100,000				
Property Acq	0						
Construction	1,084,211		1,084,211				
Other	0						
Administration (14%)	165,789	0	165,789	0	0	0	0
TOTAL Expenses	1,350,000	0	1,350,000	0	0	0	0

FUNDED PROJECT
Transportation

522900 Name: County Road Improvements **Applicable Criteria: 9**

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

Justification: Frontage improvements are needed to safely accomodate all modes of travel.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	45,000		45,000				
Other, identify:_____	0						
TOTAL Funding Resources	45,000	0	45,000	0	0	0	0
Expenses							
Design/Constr Admin	10,000		10,000				
Property Acq	0						
Construction	29,474		29,474				
Other	0						
Administration (14%)	5,526	0	5,526	0	0	0	0
TOTAL Expenses	45,000	0	45,000	0	0	0	0

Transportation

UNFUNDED Projects

UNFUNDED PROJECTS SUMMARY
Transportation

No.	UNFUNDED Projects	TOTAL
502000	Street Surfacing Improvements	14,763,000
503900	NE 5th (Hood to Cleveland)	1,174,200
506300	Substandard Streets Upgrading	8,300,970
510800	SW Pleasant View (Powell Loop - Highland)	2,964,000
511000	SE Regner Rd (Cleveland - north of Gabbert) TIF	2,424,970
511100	SE Roberts Rd (Maple - Regner)	331,740
511200	NW Wallula Ave (MAX Light Rail - Stark)	1,675,800
511400	Signal Optimization Phase III	4,674,000
511600	SE Palmquist (Hogan - Hwy 26)	1,561,800
511700	NE Cleveland (Powell - Stark)	1,527,600
511900	SE Barnes Rd(Powell Vly-So. City Limits)	1,561,800
512100	SE Salquist Rd. (Barnes Rd. - 282nd)	2,200,542
512200	NE 8th (La Mesa Ct. - Division)	461,700
512300	NE 169th Ave. (Halsey - Wilkes)	661,200
512400	SE Main St. (174th - 182nd)	798,000
512500	SE Chase Rd. (Orient - 282nd)	1,548,120
512600	SE Williams Rd. (Powell Vly Rd. - Division)	1,368,000
512700	SE Welch Rd. (Anderson - 282nd)	1,596,000
512800	SE Hillyard Rd. (Palmblad - Anderson)	1,360,134
513000	SW Heiny (PLeasantview - 18th)	1,094,400
513300	Downtown Plan Improvements	6,988,200
515100	181st Avenue (I-84 to Halsey) TIF	2,844,300
515200	181st at Halsey TIF	897,656
515600	181st at Burnside TIF	332,036
515700	Rockwood Plan Street Improvements	7,501,200
515900	Regner at Roberts TIF	525,000
516200	257th at Stark TIF	688,842
516400	181st and Glisan St. TIF	724,784
516500	162nd and Stark St. TIF	440,089
516600	181st at I-84	4,845,000
516700	Banfield Ind. Park Truck Turn-around	163,134
516900	Regner Road (Butler to 1400' north of Gabbert)	3,700,000
517600	SW Walters Dr (7th - 1000' South)	2,223,000
518100	SE Regner Rd (Roberts to Cleveland) TIF	2,424,980
520200	Marine Drive at 185th TIF	157,500
520300	Hogan Road Extension	24,150,000
520400	Springwater Interchange at Hwy 26	19,380,000
520500	242nd (Hogan) at Stark TIF	1,219,292

UNFUNDED PROJECTS SUMMARY
Transportation

No.	UNFUNDED Projects	TOTAL
520600	Eastman Parkway at Division TIF	798,908
520700	Hogan at Burnside TIF	573,000
520900	223rd at Stark TIF	1,314,368
521000	Hogan at Division TIF	572,754
521100	162nd at Glisan TIF	393,005
521200	181st at Sandy TIF	575,505
521300	181st Avenue (I-84 to US Bancorp) TIF	3,369,056
521400	201st at Sandy TIF	157,500
521500	201st at Halsey TIF	52,500
521600	202nd at Stark TIF	569,037
521700	Birdsdale at Division TIF	418,950
521800	212th at Stark TIF	157,500
521900	212th at Burnside TIF	554,705
522100	Orient at Chase TIF	157,500
522200	Sandy Boulevard TIF	2,625,000
522300	Transit Priority Signal Treatment TIF	407,300
	TOTAL	143,949,577

UNFUNDED PROJECT
Transportation

502000 Name: Street Surfacing Improvements **Applicable Criteria: 5**

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 slow the street deterioration, meet benchmarks and minimize maintenance costs.The Pavement Management System analysis identified a 2004 funding need of approximately $14 million to keep the City of Gresham road system at its City benchmark of 75 PCI. The benchmark rating was 69 PCI in 2004. By 2021, the projected backlog of needed maintenance will rise to an estimated $164M. The projected backlog is currently growing at a rate of approximately $10,000 per day.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	14,763,000						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:	0						
TOTAL Funding Resources	14,763,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	950,000						
Property Acq	0						
Construction	12,000,000						
Other	0						
Administration (14%)	1,813,000	0	0	0	0	0	0
TOTAL Expenses	14,763,000	0	0	0	0	0	0

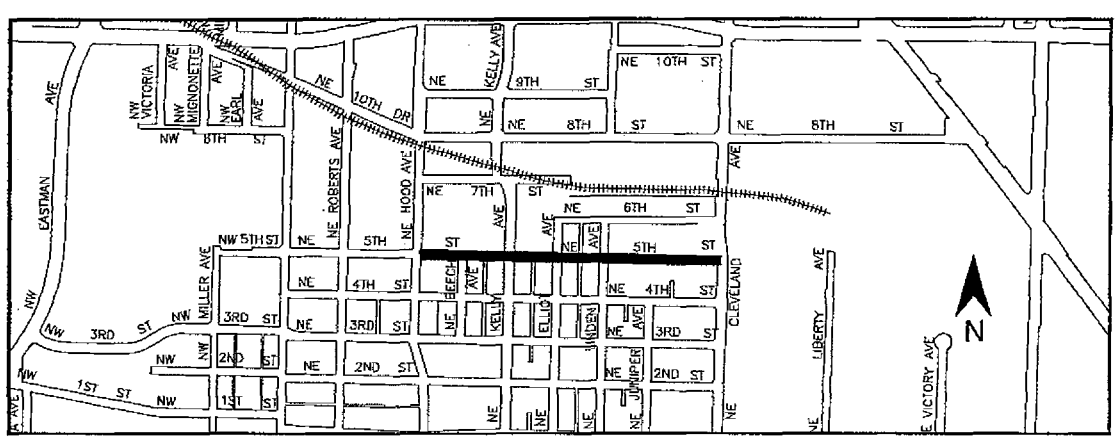
UNFUNDED PROJECT
Transportation

503900 **Name:** **NE 5th (Hood - Cleveland)** **Applicable Criteria: 5, 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	924,200						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	250,000						
TOTAL Funding Resources	1,174,200	0	0	0	0	0	0
Expenses							
Design/Constr Admin	130,000						
Property Acq	0						
Construction	900,000						
Other	0						
Administration (14%)	144,200	0	0	0	0	0	0
TOTAL Expenses	1,174,200	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

506300 Name: Substandard Streets Upgrading **Applicable Criteria: 7**

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.

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	5,300,970						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	3,000,000						
TOTAL Funding Resources	8,300,970	0	0	0	0	0	0
Expenses							
Design/Constr Admin	1,500,000						
Property Acq	0						
Construction	5,781,553						
Other	0						
Administration (14%)	1,019,417	0	0	0	0	0	0
TOTAL Expenses	8,300,970	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

510800 Name: SW Pleasant View (Powell Loop to Highland) Applicable Criteria: 6

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	2,684,000						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	280,000						
TOTAL Funding Resources	2,964,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	200,000						
Property Acq	650,000						
Construction	1,750,000						
Other	0						
Administration (14%)	364,000	0	0	0	0	0	0
TOTAL Expenses	2,964,000	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

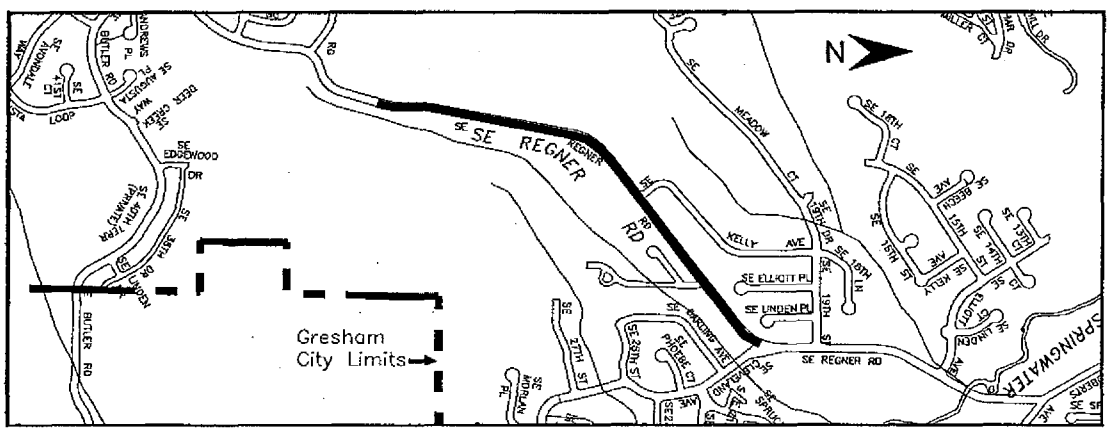
511000 Name: SE Regner Rd (Cleveland to north of Gabbert) Applicable Criteria: 6

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	2,424,970						
Bond	0						
Developer	0						
IGA	0						
Other	0						
TOTAL Funding Resources	2,424,970						
Expenses							
Design/Constr Admin	150,000						
Property Acq	100,000						
Construction	1,877,167						
Other	0						
Administration (14%)	297,803	0	0	0	0	0	0
TOTAL Expenses	2,424,970	0	0	0	0	0	0

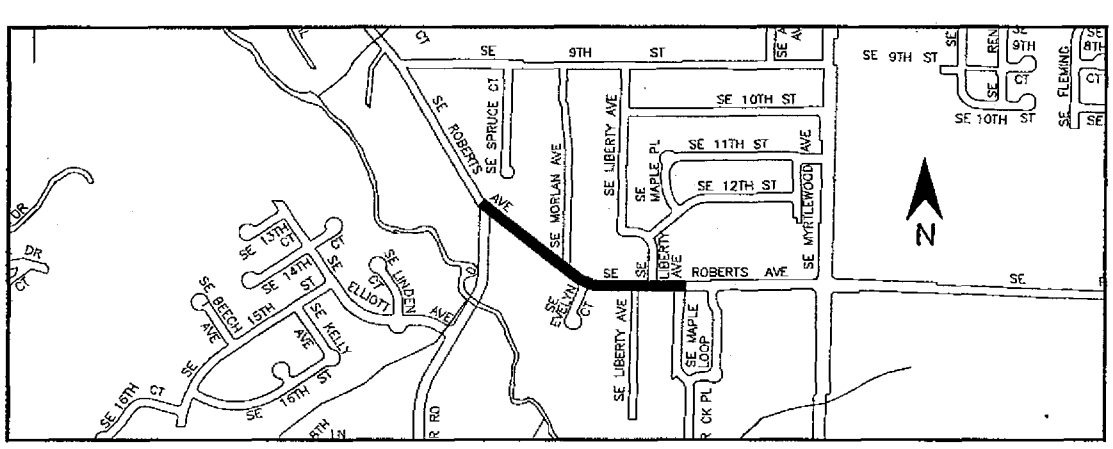
UNFUNDED PROJECT
Transportation

511100 Name: SE Roberts Rd. (Maple to Regner) **Applicable Criteria: 6**

Description: This project widens 500' of roadway from 22' to 40', acquires right-of-way, undergrounds utilities, installs streetlights, and constructs new curb and gutter, sidewalk, bike lanes and storm drains. Sidewalks, streetlights, and bike lanes will be added to 800' of the roadway. The project is located in the ASERT Neighborhood District.

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	261,740						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	70,000						
TOTAL Funding Resources	331,740	0	0	0	0	0	0
Expenses							
Design/Constr Admin	60,000						
Property Acq	35,000						
Construction	196,000						
Other	0						
Administration (14%)	40,740	0	0	0	0	0	0
TOTAL Expenses	331,740	0	0	0	0	0	0

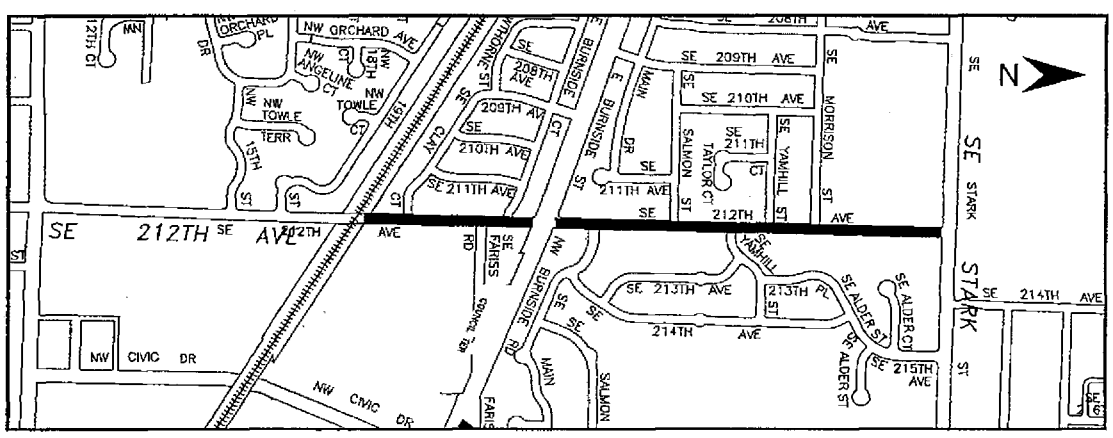
UNFUNDED PROJECT
Transportation

511200 Name: NW Wallula Ave. (MAX Light Rail to Stark) Applicable Criteria: 6

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.



UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,175,800						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	500,000						
TOTAL Funding Resources	1,675,800	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	170,000						
Construction	1,200,000						
Other	0						
Administration (14%)	205,800	0	0	0	0	0	0
TOTAL Expenses	1,675,800	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

511400 Name: Signal Optimization Phase III **Applicable Criteria: 6**

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	2,774,000						
TIF (SDC)	1,900,000						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	4,674,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	1,000,000						
Property Acq							
Construction	3,100,000						
Other	0						
Administration (14%)	574,000	0	0	0	0	0	0
TOTAL Expenses	4,674,000	0	0	0	0	0	0

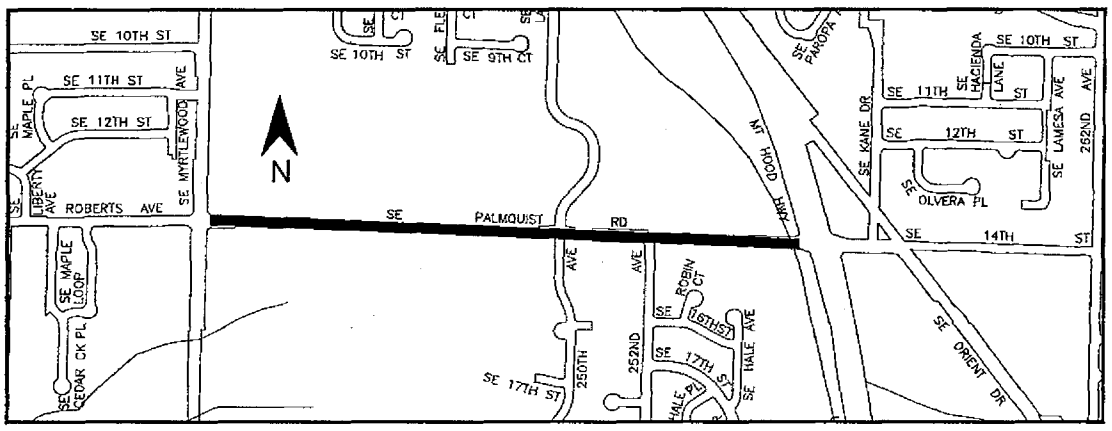
UNFUNDED PROJECT
Transportation

511600 Name: SE Palmquist (Hogan to HWY 26) **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,061,800						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	500,000						
TOTAL Funding Resources	1,561,800	0	0	0	0	0	0
Expenses							
Design/Constr Admin	250,000						
Property Acq	20,000						
Construction	1,100,000						
Other	0						
Administration (14%)	191,800	0	0	0	0	0	0
TOTAL Expenses	1,561,800	0	0	0	0	0	0

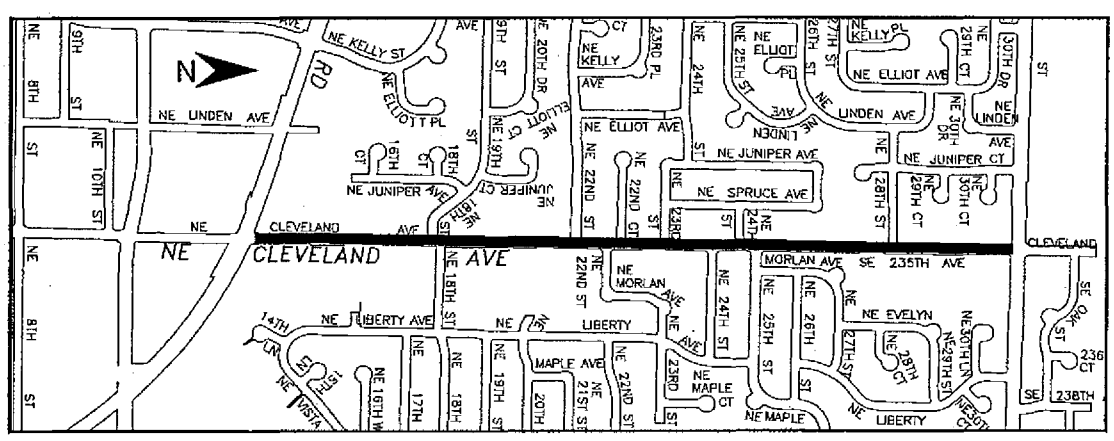
UNFUNDED PROJECT
Transportation

511700 Name: NE Cleveland (Powell - Stark) **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,027,600						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	500,000						
TOTAL Funding Resources	1,527,600	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	240,000						
Construction	1,000,000						
Other	0						
Administration (14%)	187,600	0	0	0	0	0	0
TOTAL Expenses	1,527,600	0	0	0	0	0	0

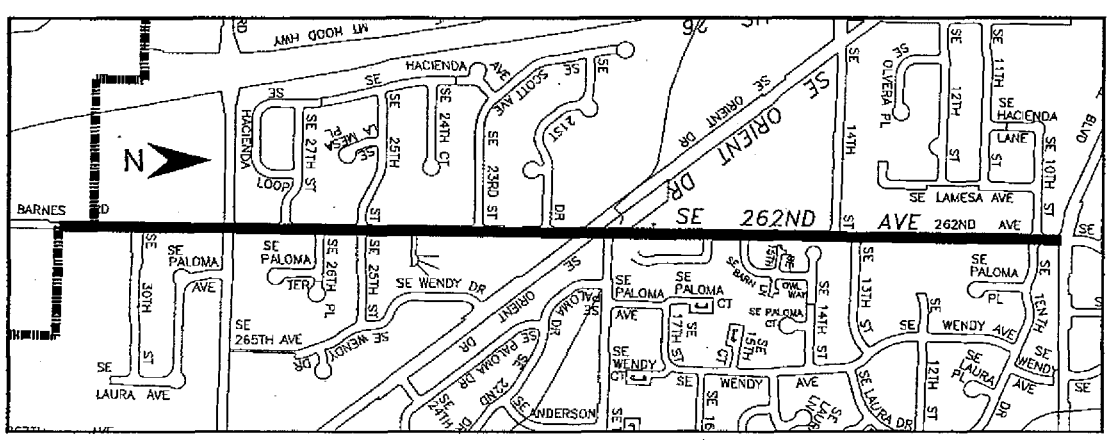
UNFUNDED PROJECT
Transportation

511900 Name: **SE Barnes Rd. (Powell Valley Rd. to South City Limits)** **Applicable Criteria: 6**

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

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

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



UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	720,700						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	841,100						
TOTAL Funding Resources	1,561,800	0	0	0	0	0	0
Expenses							
Design/Constr Admin	150,000						
Property Acq	20,000						
Construction	1,200,000						
Other	0						
Administration (14%)	191,800	0	0	0	0	0	0
TOTAL Expenses	1,561,800	0	0	0	0	0	0

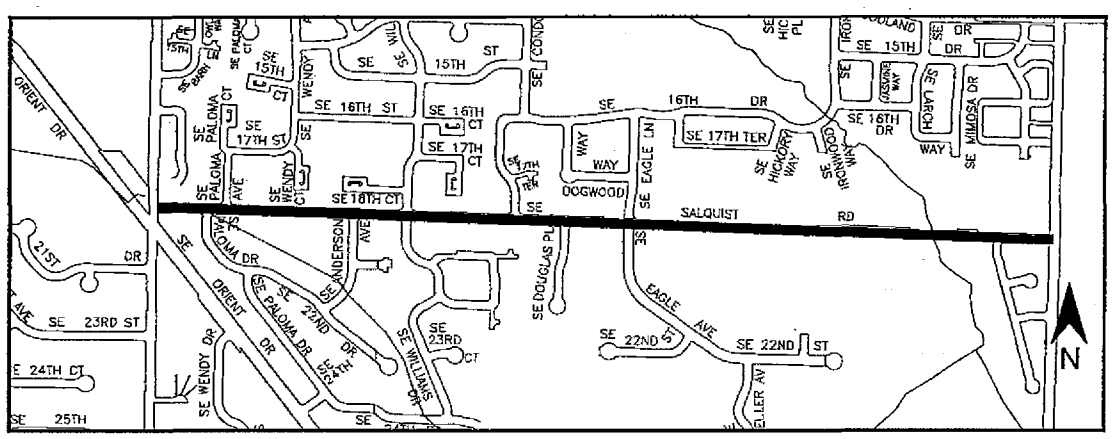
UNFUNDED PROJECT
Transportation

512100 Name: SE Salquist Rd. (Barnes Rd. to 282nd) **Applicable Criteria: 6**

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

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

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



UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,500,542						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	700,000						
TOTAL Funding Resources	2,200,542						
Expenses							
Design/Constr Admin	300,000						
Property Acq	20,000						
Construction	1,610,300						
Other	0						
Administration (14%)	270,242	0	0	0	0	0	0
TOTAL Expenses	2,200,542	0	0	0	0	0	0

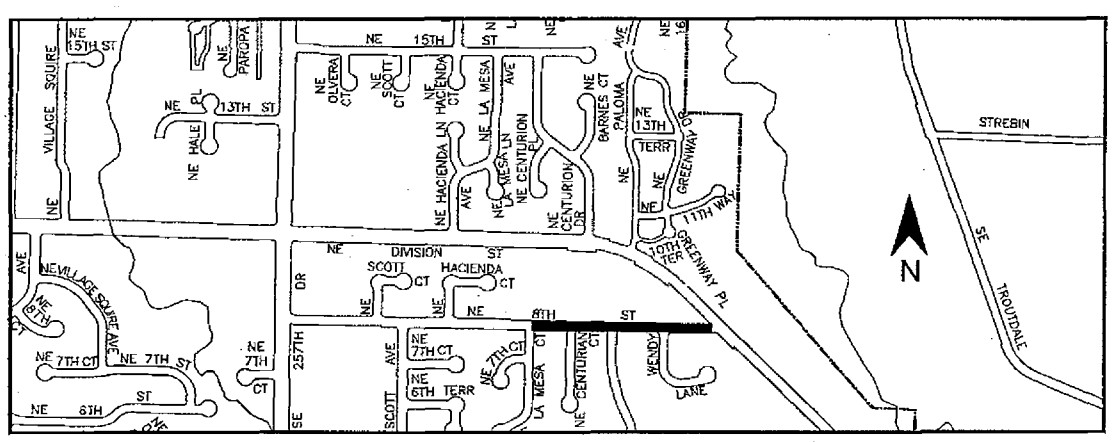
UNFUNDED PROJECT
Transportation

512200 Name: NE 8th (La Mesa Ct. to Division) **Applicable Criteria: 6**

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

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

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



UNFUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	291,700						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	170,000						
TOTAL Funding Resources	461,700						
Expenses							
Design/Constr Admin	75,000						
Property Acq	0						
Construction	330,000						
Other	0						
Administration (14%)	56,700	0	0	0	0	0	0
TOTAL Expenses	461,700	0	0	0	0	0	0

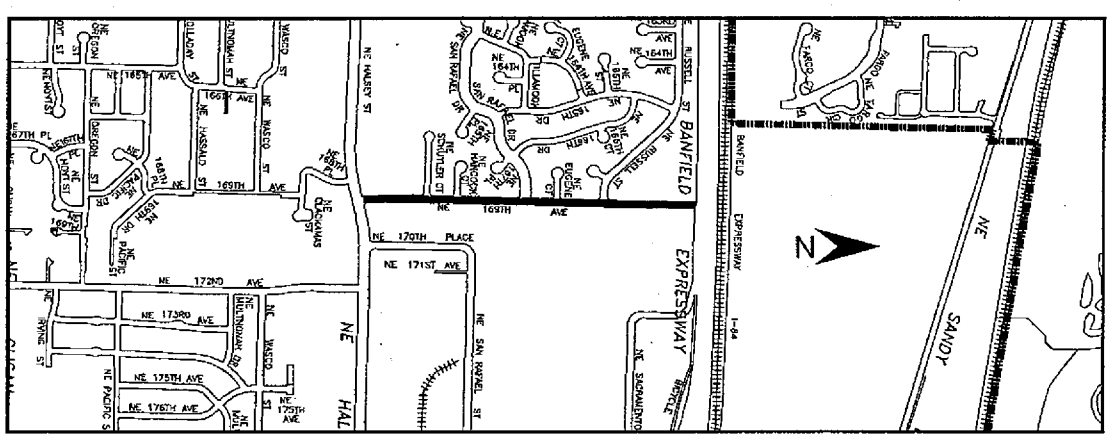
UNFUNDED PROJECT
Transportation

512300 Name: NE 169th Ave. (Halsey to Wilkes) **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	243,800						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	417,400						
TOTAL Funding Resources	661,200						
Expenses							
Design/Constr Admin	60,000						
Property Acq	0						
Construction	520,000						
Other	0						
Administration (14%)	81,200	0	0	0	0	0	0
TOTAL Expenses	661,200	0	0	0	0	0	0

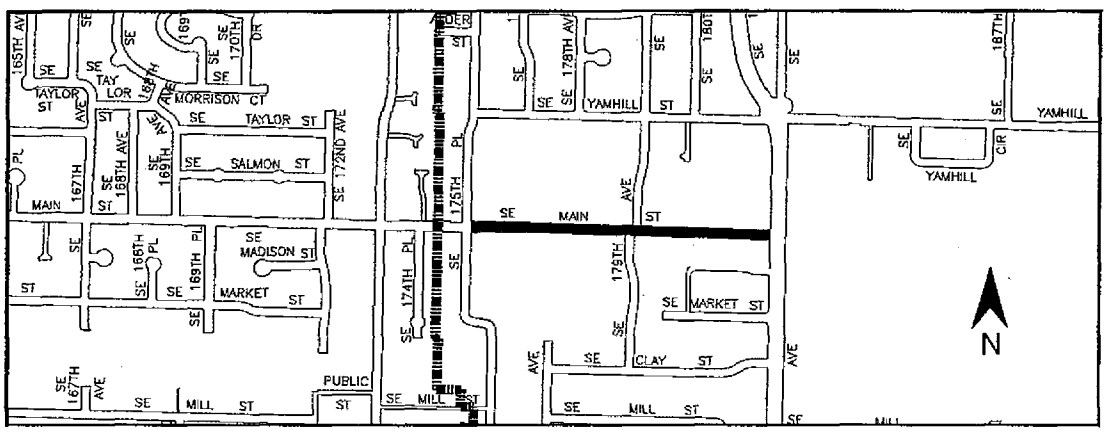
UNFUNDED PROJECT
Transportation

512400 Name: SE Main St. (174th to 182nd) **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	518,000						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	280,000						
TOTAL Funding Resources	798,000						
Expenses							
Design/Constr Admin	100,000						
Property Acq	0						
Construction	600,000						
Other	0						
Administration (14%)	98,000	0	0	0	0	0	0
TOTAL Expenses	798,000	0	0	0	0	0	0

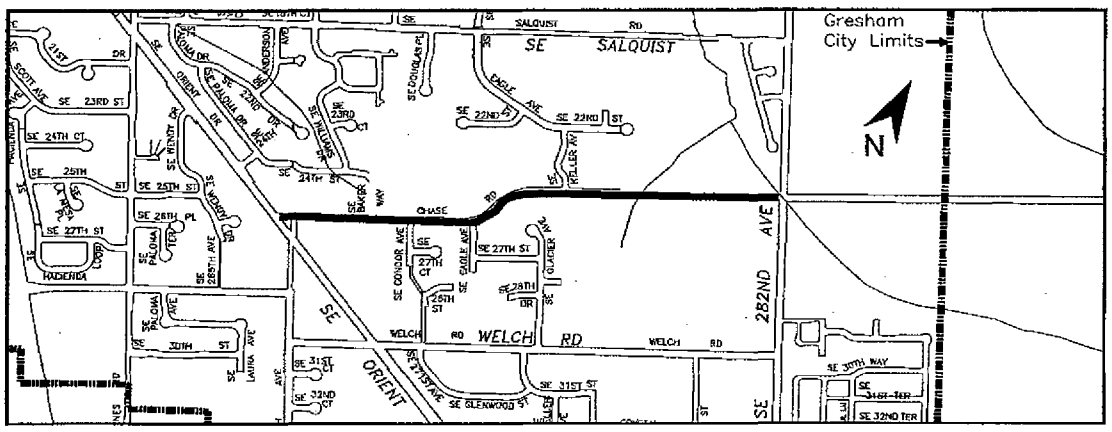
UNFUNDED PROJECT
Transportation

512500 Name: SE Chase Rd. (Orient to 282nd) **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	993,120						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	555,000						
TOTAL Funding Resources	1,548,120						
Expenses							
Design/Constr Admin	250,000						
Property Acq	0						
Construction	1,108,000						
Other	0						
Administration (14%)	190,120	0	0	0	0	0	0
TOTAL Expenses	1,548,120	0	0	0	0	0	0

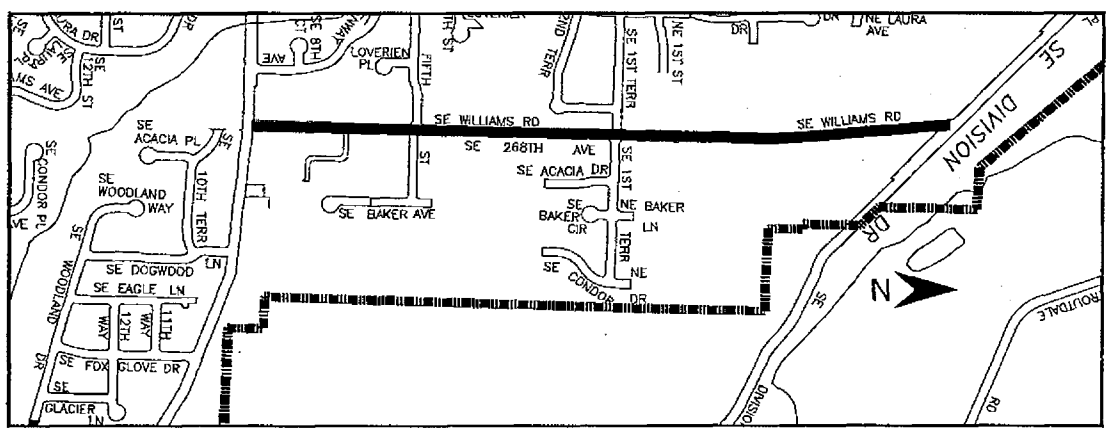
UNFUNDED PROJECT
Transportation

512600 Name: SE Williams Rd. (Powell Valley Rd. to Division) Applicable Criteria: 6

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	813,000						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	555,000						
TOTAL Funding Resources	1,368,000						
Expenses							
Design/Constr Admin	200,000						
Property Acq	0						
Construction	1,000,000						
Other	0						
Administration (14%)	168,000	0	0	0	0	0	0
TOTAL Expenses	1,368,000	0	0	0	0	0	0

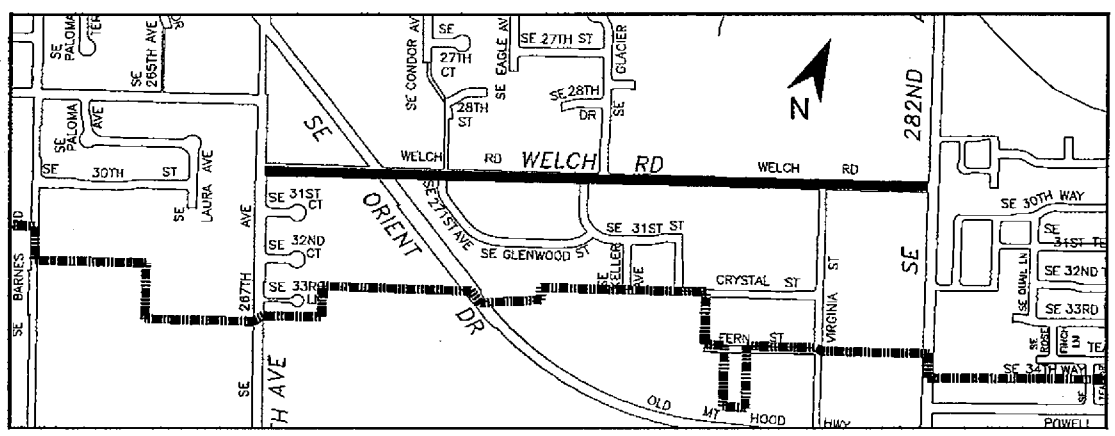
UNFUNDED PROJECT
Transportation

512700 Name: SE Welch Rd. (Anderson to 282nd) **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,041,000						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	555,000						
TOTAL Funding Resources	1,596,000						
Expenses							
Design/Constr Admin	200,000						
Property Acq	0						
Construction	1,200,000						
Other	0						
Administration (14%)	196,000	0	0	0	0	0	0
TOTAL Expenses	1,596,000	0	0	0	0	0	0

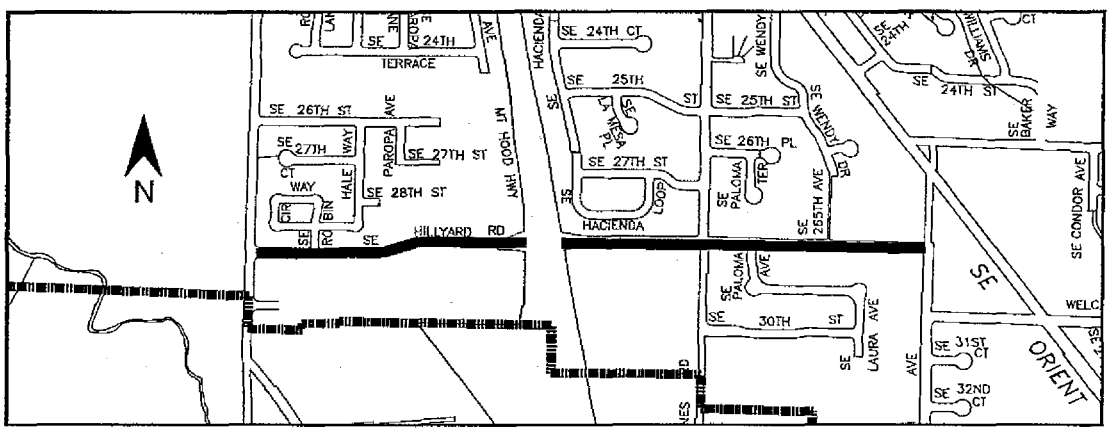
UNFUNDED PROJECT
Transportation

512800 Name: SE Hillyard Rd. (Palmblad to Anderson) **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	830,134						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	530,000						
TOTAL Funding Resources	1,360,134						
Expenses							
Design/Constr Admin	200,000						
Property Acq	20,000						
Construction	973,100						
Other	0						
Administration (14%)	167,034	0	0	0	0	0	0
TOTAL Expenses	1,360,134	0	0	0	0	0	0

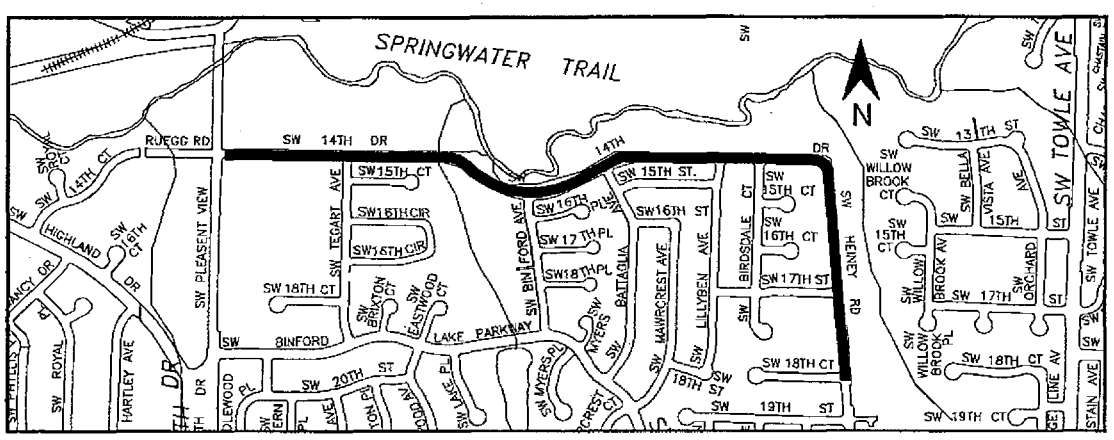
UNFUNDED PROJECT
Transportation

513000 Name: SW Heiny (Pleasantview to 18th) **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	365,600						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	728,800						
TOTAL Funding Resources	1,094,400						
Expenses							
Design/Constr Admin	60,000						
Property Acq	0						
Construction	900,000						
Other	0						
Administration (14%)	134,400	0	0	0	0	0	0
TOTAL Expenses	1,094,400	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

513300 Name: Downtown Plan Improvements **Applicable Criteria: 6**

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

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	4,488,200						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	2,500,000						
TOTAL Funding Resources	6,988,200						
Expenses							
Design/Constr Admin	850,000						
Property Acq	1,980,000						
Construction	3,300,000						
Other	0						
Administration (14%)	858,200	0	0	0	0	0	0
TOTAL Expenses	6,988,200	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

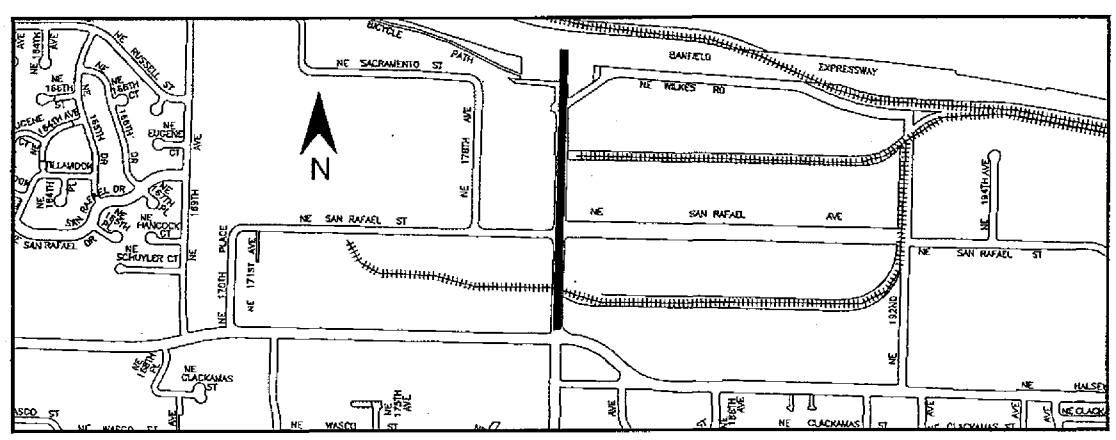
515100 Name: 181st Avenue (I-84 to Halsey) **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	2,844,300						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	2,844,300	0	0	0	0	0	0
Expenses							
Design/Constr Admin	120,000						
Property Acq	1,125,000						
Construction	1,250,000						
Other	0						
Administration (14%)	349,300	0	0	0	0	0	0
TOTAL Expenses	2,844,300	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

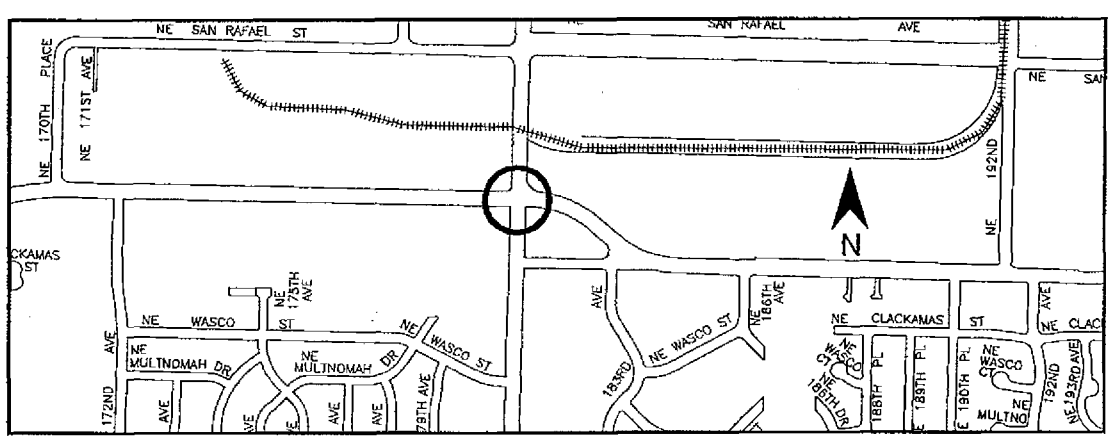
515200 Name: 181st at Halsey **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	897,656						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	897,656	0	0	0	0	0	0
Expenses							
Design/Constr Admin	110,000						
Property Acq	200,000						
Construction	477,418						
Other	0						
Administration (14%)	110,238	0	0	0	0	0	0
TOTAL Expenses	897,656	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

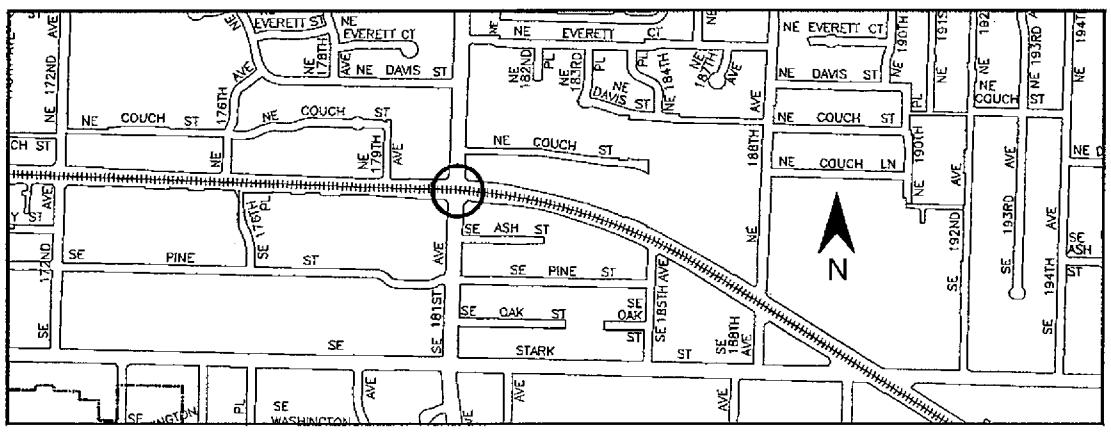
515600 Name: 181st at Burnside **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	332,036						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	332,036	0	0	0	0	0	0
Expenses							
Design/Constr Admin	60,000						
Property Acq	70,000						
Construction	161,260						
Other	0						
Administration (14%)	40,776	0	0	0	0	0	0
TOTAL Expenses	332,036	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

515700 Name: Rockwood Plan Street Improvements **Applicable Criteria: 6**

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.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	5,001,200						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	2,500,000						
TOTAL Funding Resources	7,501,200						
Expenses							
Design/Constr Admin	930,000						
Property Acq	2,050,000						
Construction	3,600,000						
Other	0						
Administration (14%)	921,200	0	0	0	0	0	0
TOTAL Expenses	7,501,200	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

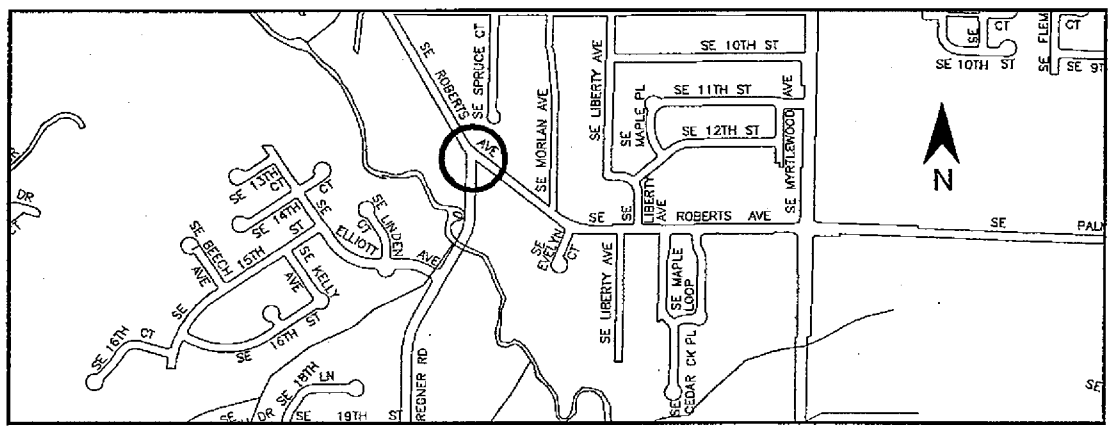
515900 Name: Regner at Roberts **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	525,000						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	525,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	70,000						
Property Acq	30,000						
Construction	360,526						
Other	0						
Administration (14%)	64,474	0	0	0	0	0	0
TOTAL Expenses	525,000	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

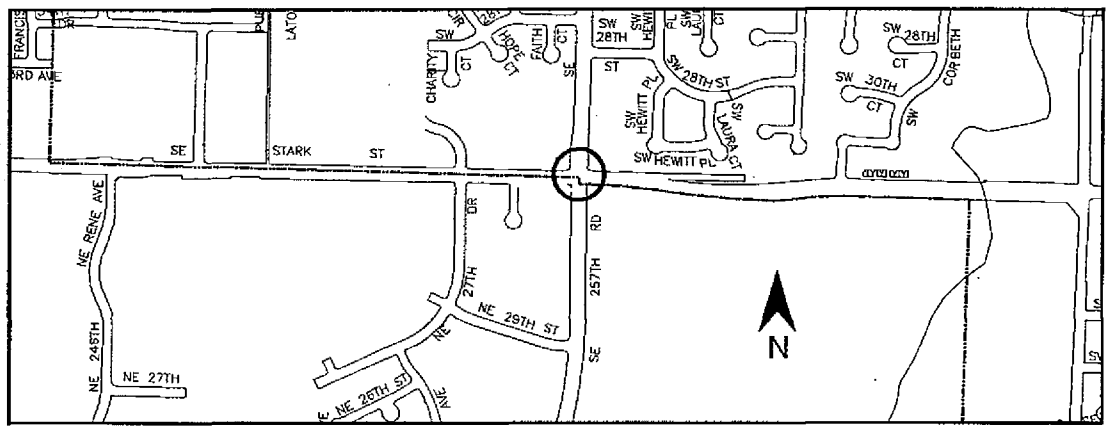
516200 Name: 257th at Stark **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	688,842						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	688,842	0	0	0	0	0	0
Expenses							
Design/Constr Admin	50,000						
Property Acq	0						
Construction	554,247						
Other	0						
Administration (14%)	84,595	0	0	0	0	0	0
TOTAL Expenses	688,842	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

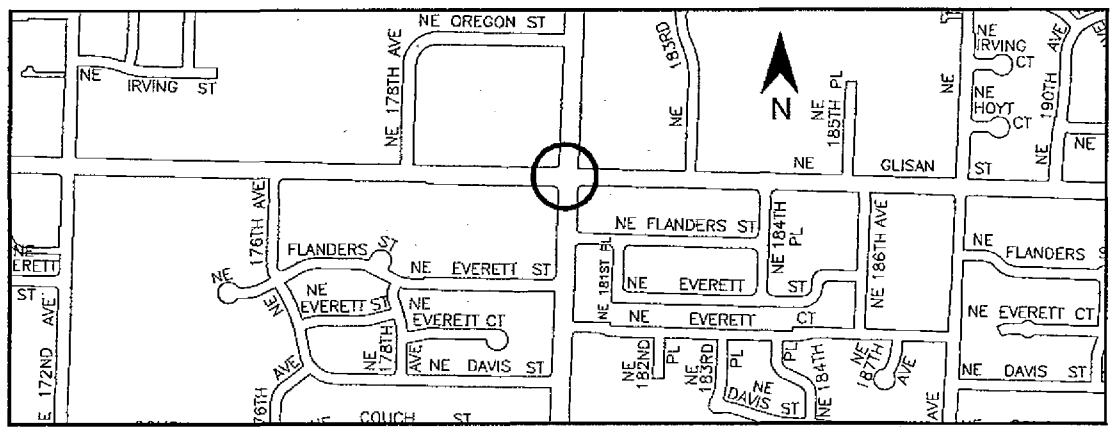
516400 Name: 181st and Glisan St. **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	724,784						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	724,784		0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	120,000						
Construction	415,775						
Other	0						
Administration (14%)	89,009	0	0	0	0	0	0
TOTAL Expenses	724,784	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

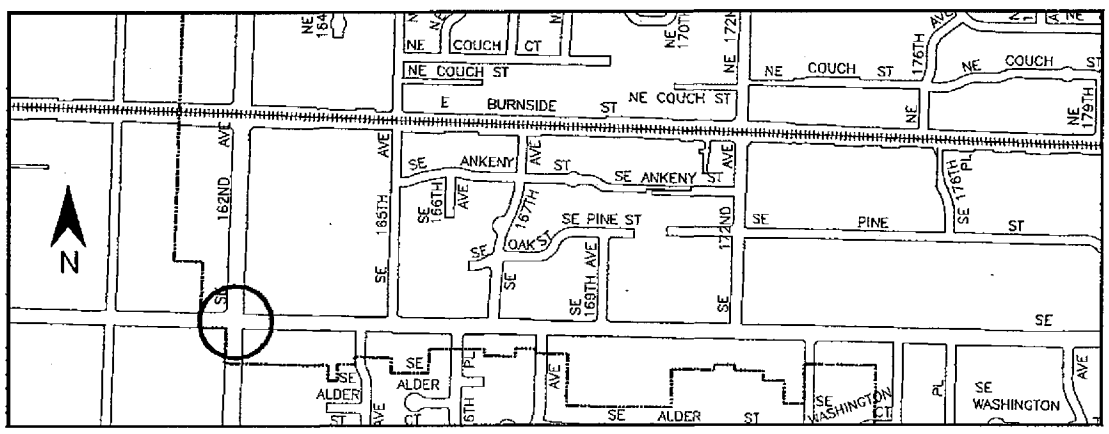
516500 Name: 162nd and Stark St. **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	440,089						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	440,089	0	0	0	0	0	0
Expenses							
Design/Constr Admin	40,000						
Property Acq	115,000						
Construction	231,043						
Other	0						
Administration (14%)	54,046	0	0	0	0	0	0
TOTAL Expenses	440,089	0	0	0	0	0	0

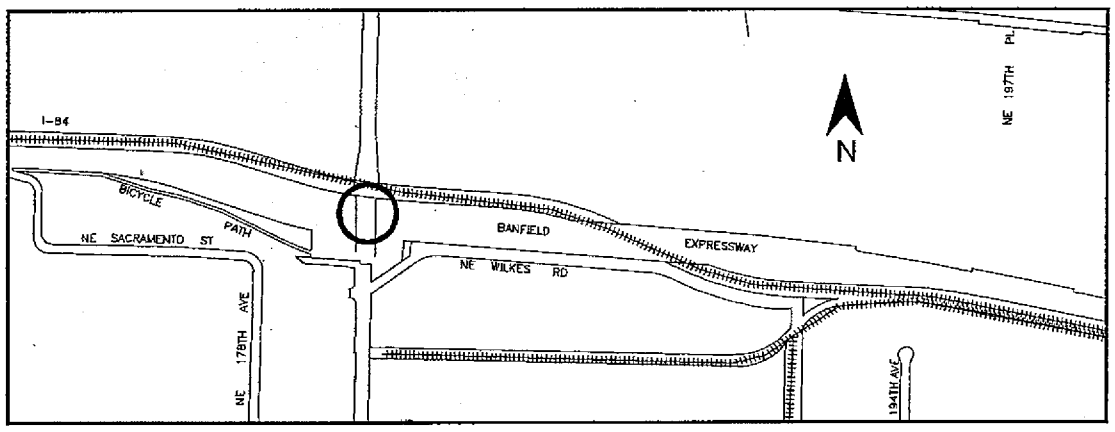
UNFUNDED PROJECT
Transportation

516600 Name: 181st at I-84 **Applicable Criteria: 6**

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

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

Type of Project: Construction of facilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	4,449,751						
TIF (SDC)	395,249						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	4,845,000						
Expenses							
Design/Constr Admin	800,000						
Property Acq	200,000						
Construction	3,250,000						
Other							
Administration (14%)	595,000	0	0	0	0	0	0
TOTAL Expenses	4,845,000	0	0	0	0	0	0

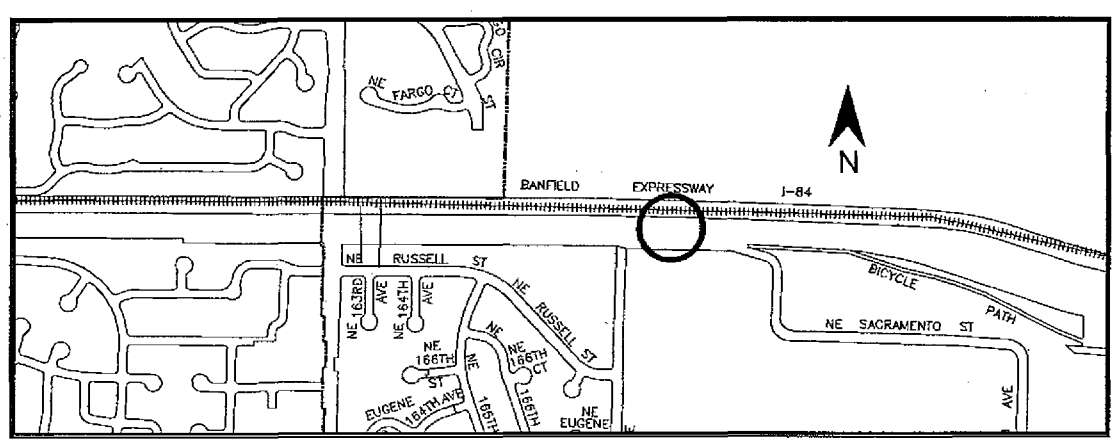
UNFUNDED PROJECT
Transportation

516700 Name: Banfield Industrial Park Truck Turn-around **Applicable Criteria: 7**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	163,134						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	163,134						
Expenses							
Design/Constr Admin	26,000						
Property Acq	60,000						
Construction	57,100						
Other							
Administration (14%)	20,034	0	0	0	0	0	0
TOTAL Expenses	163,134	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

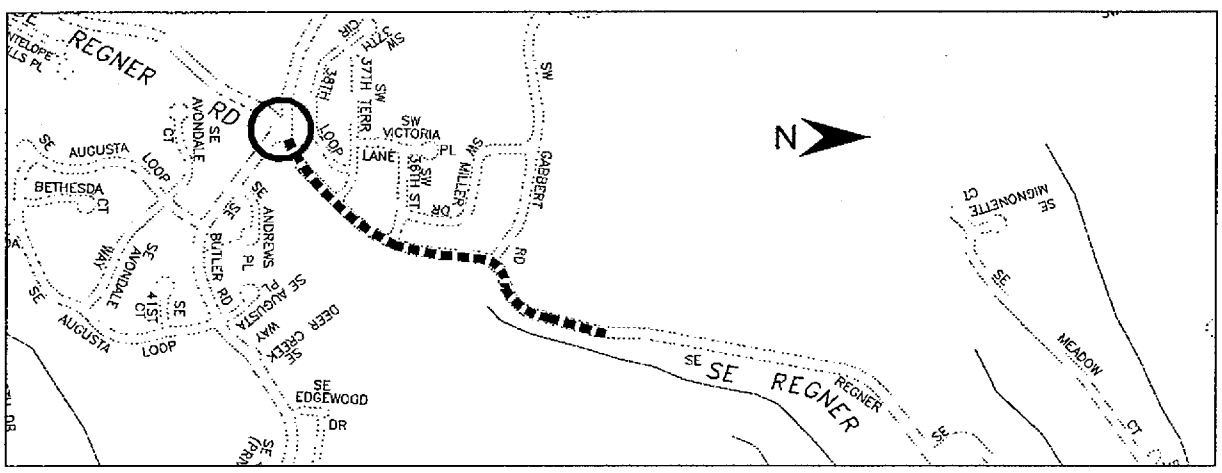
516900 Name: Regner Road (Butler to 1400' north of Gabbert) Applicable Criteria: 6

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	3,700,000						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	3,700,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	684,211						
Property Acq	700,000						
Construction	1,861,403						
Other	0						
Administration (14%)	454,386	0	0	0	0	0	0
TOTAL Expenses	3,700,000	0	0	0	0	0	0

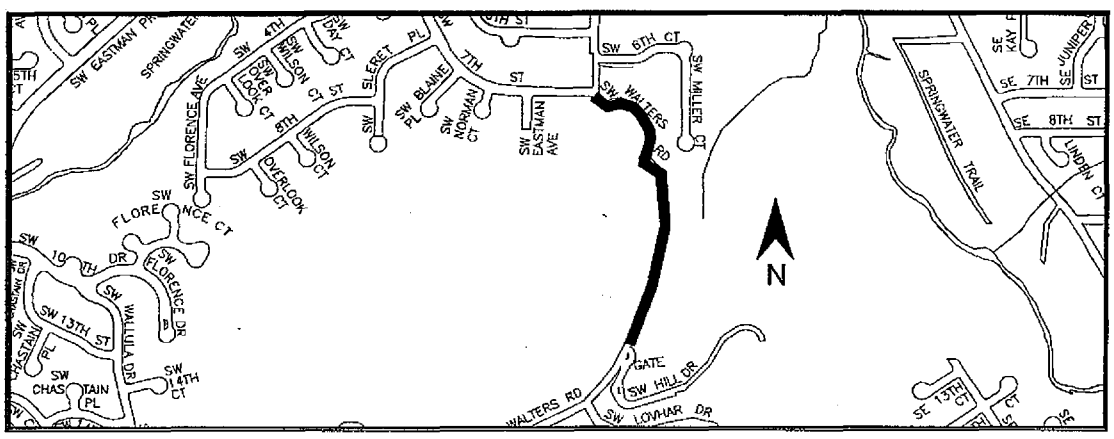
UNFUNDED PROJECT
Transportation

517600 Name: SW Walters Dr. (7th to 1000' South) **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	2,073,000						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other	150,000						
TOTAL Funding Resources	2,223,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	300,000						
Property Acq	150,000						
Construction	1,500,000						
Other	0						
Administration (14%)	273,000	0	0	0	0	0	0
TOTAL Expenses	2,223,000	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

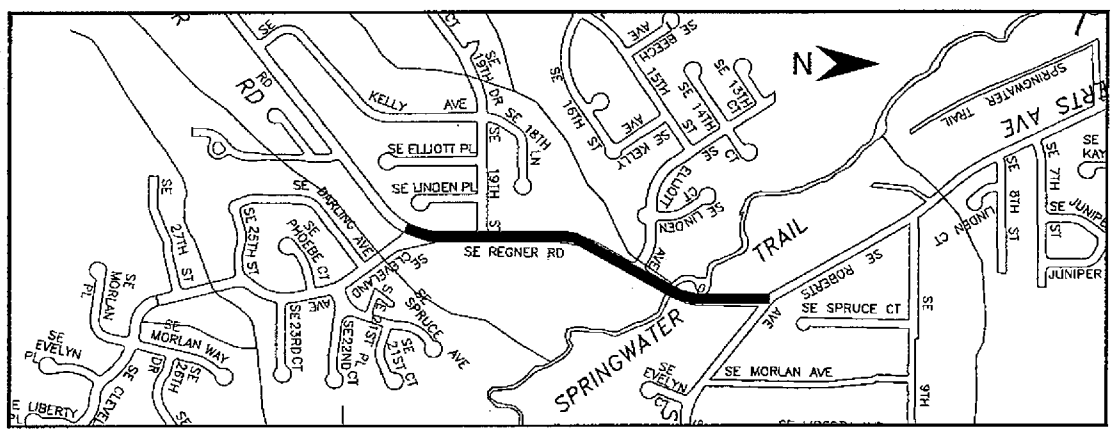
518100 Name: SE Regner Rd (Roberts to Cleveland) **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	2,424,980						
Bond	0						
Developer	0						
IGA	0						
Other, identify:	0						
TOTAL Funding Resources	2,424,980						
Expenses							
Design/Constr Admin	200,000						
Property Acq	100,000						
Construction	1,827,175						
Other	0						
Administration (14%)	297,805	0	0	0	0	0	0
TOTAL Expenses	2,424,980	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

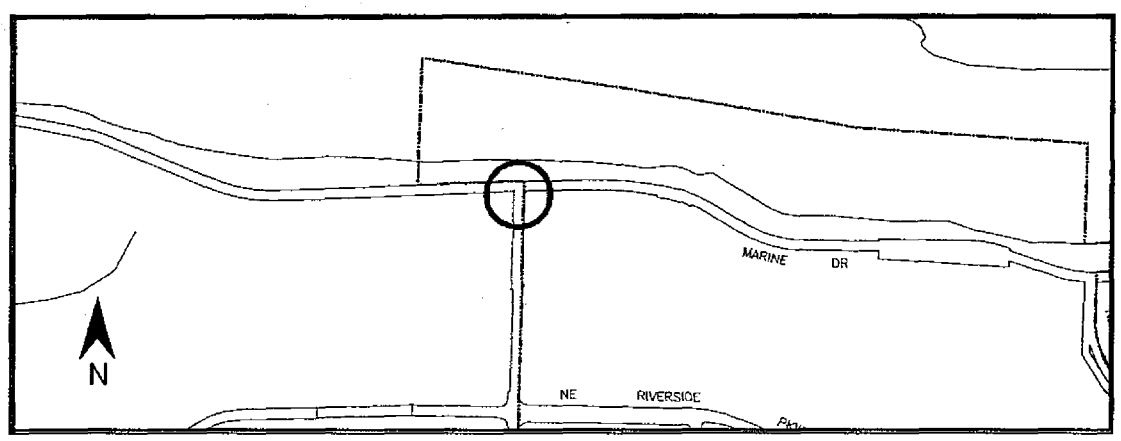
520200 Name: Marine Drive at 185th **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	157,500						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	157,500						
Expenses							
Design/Constr Admin	20,000						
Property Acq	0						
Construction	118,158						
Other	0						
Administration (14%)	19,342	0	0	0	0	0	0
TOTAL Expenses	157,500	0	0	0	0	0	0

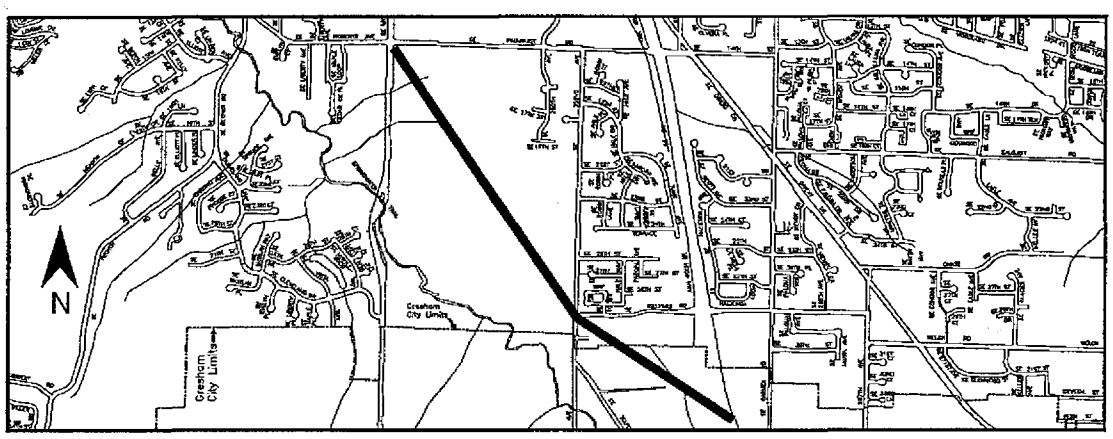
UNFUNDED PROJECT
Transportation

520300 Name: Hogan Road Extension **Applicable Criteria: 6**

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

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

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



UNFUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	21,735,000						
TIF (SDC)	2,415,000						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	24,150,000						
Expenses							
Design/Constr Admin	200,000						
Property Acq	200,000						
Construction	20,784,211						
Other	0						
Administration (14%)	2,965,789	0	0	0	0	0	0
TOTAL Expenses	24,150,000	0	0	0	0	0	0

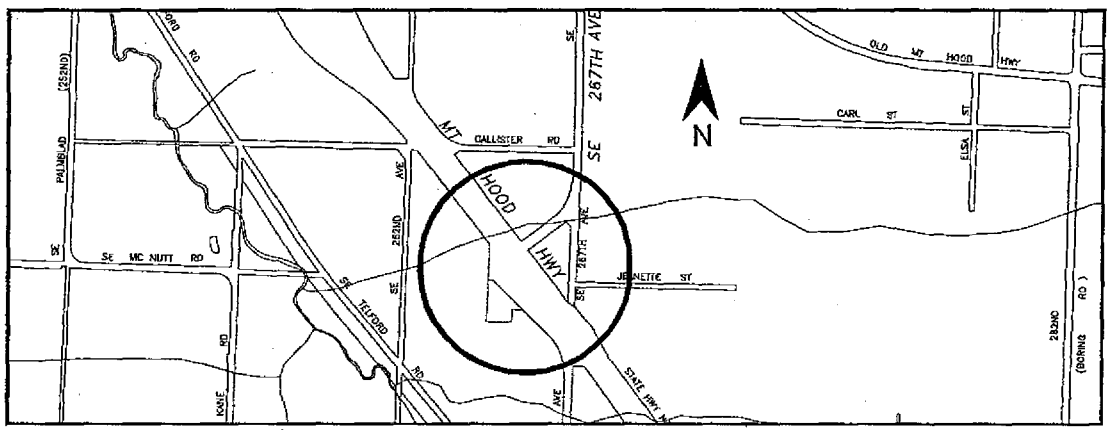
UNFUNDED PROJECT
Transportation

520400 Name: Springwater Interchange at Hwy 26 **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	2,000,000						
Grant	17,380,000						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	19,380,000						
Expenses							
Design/Constr Admin	800,000						
Property Acq	1,000,000						
Construction	15,200,000						
Other	0						
Administration (14%)	2,380,000	0	0	0	0	0	0
TOTAL Expenses	19,380,000	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

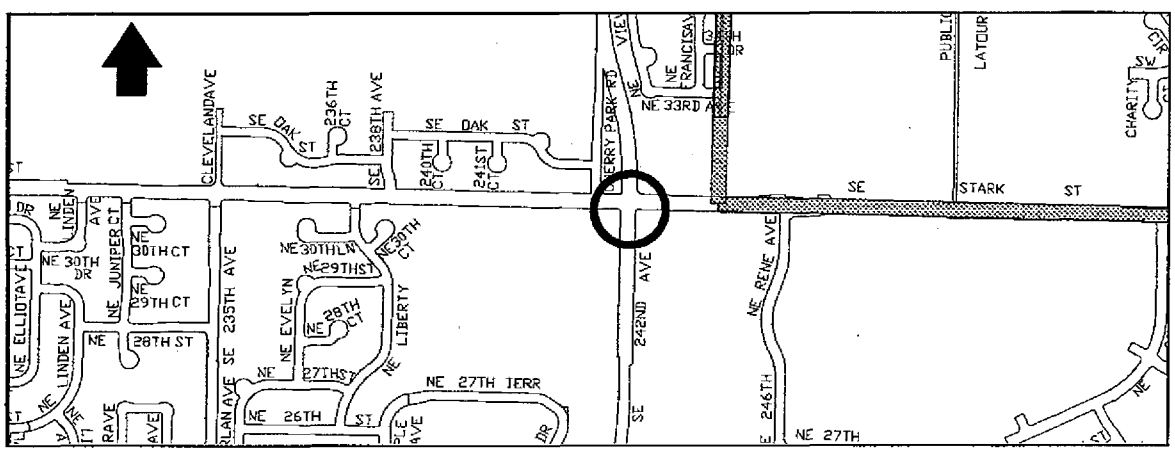
520500 Name: 242nd (Hogan) at Stark **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	1,219,292						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,219,292	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	300,000						
Construction	669,554						
Other	0						
Administration (14%)	149,738	0	0	0	0	0	0
TOTAL Expenses	1,219,292	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

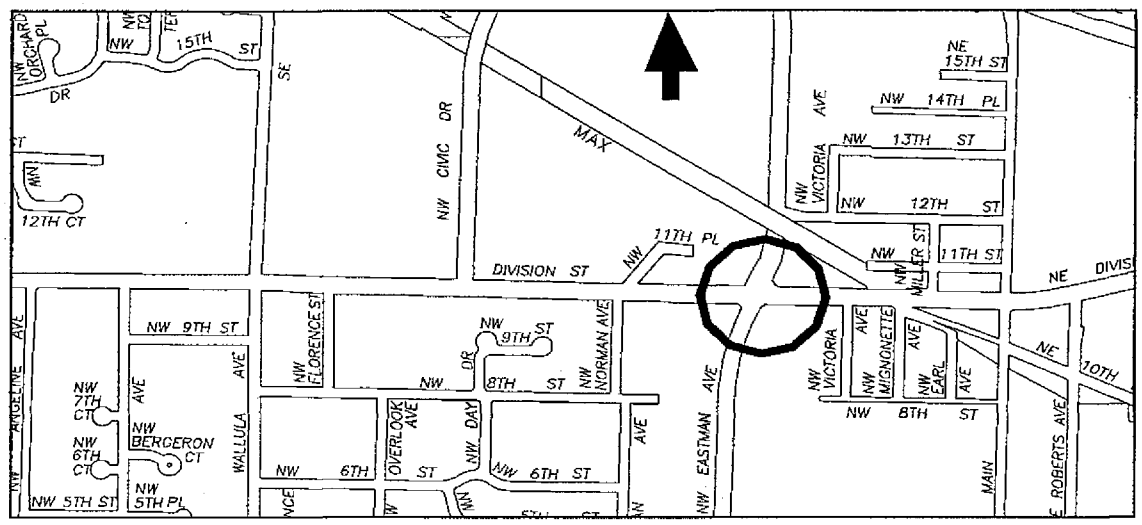
520600 Name: Eastman Parkway at Division **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

Description: This project increases capacity of the intersection by installing second northbound and southbound left turn lanes. Improvements to this intersection related to signal operation and MAX Light-Rail trains are included in the Funded portion of Project 520600.

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	798,908						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	798,908	0	0	0	0	0	0
Expenses							
Design/Constr Admin	109,000						
Property Acq	212,500						
Construction	379,296						
Other	0						
Administration (14%)	98,112	0	0	0	0	0	0
TOTAL Expenses	798,908	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

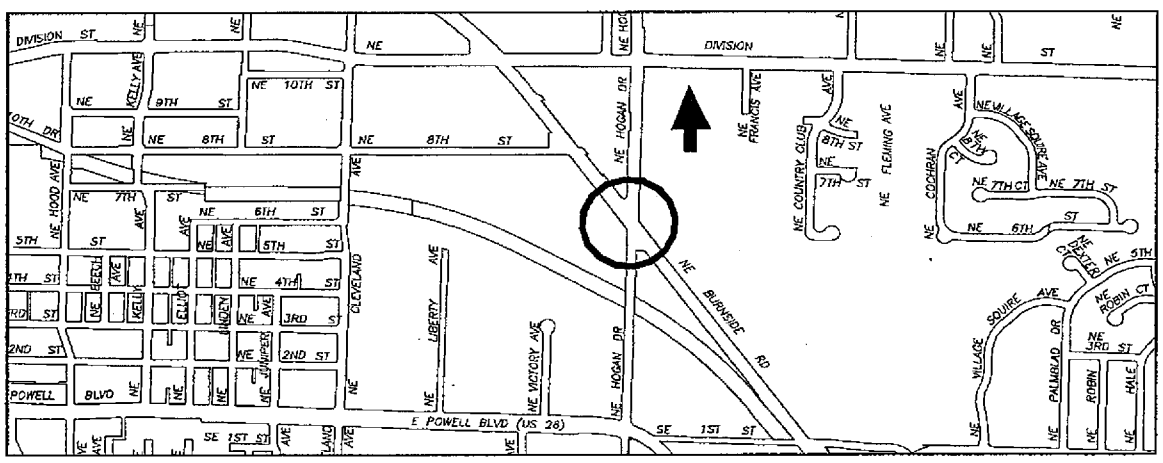
520700 Name: Hogan at Burnside **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	573,000						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	573,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	78,000						
Property Acq	122,100						
Construction	302,532						
Other	0						
Administration (14%)	70,368	0	0	0	0	0	0
TOTAL Expenses	573,000	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

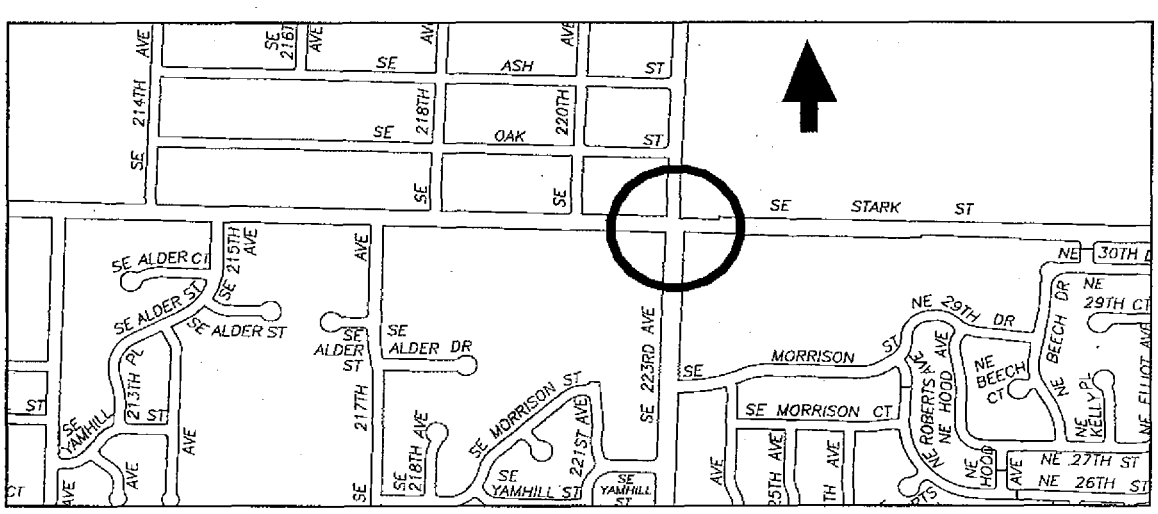
520900 Name: 223rd at Stark **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	1,314,368						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,314,368	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	1,052,954						
Construction	0						
Other	0						
Administration (14%)	161,414	0	0	0	0	0	0
TOTAL Expenses	1,314,368	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

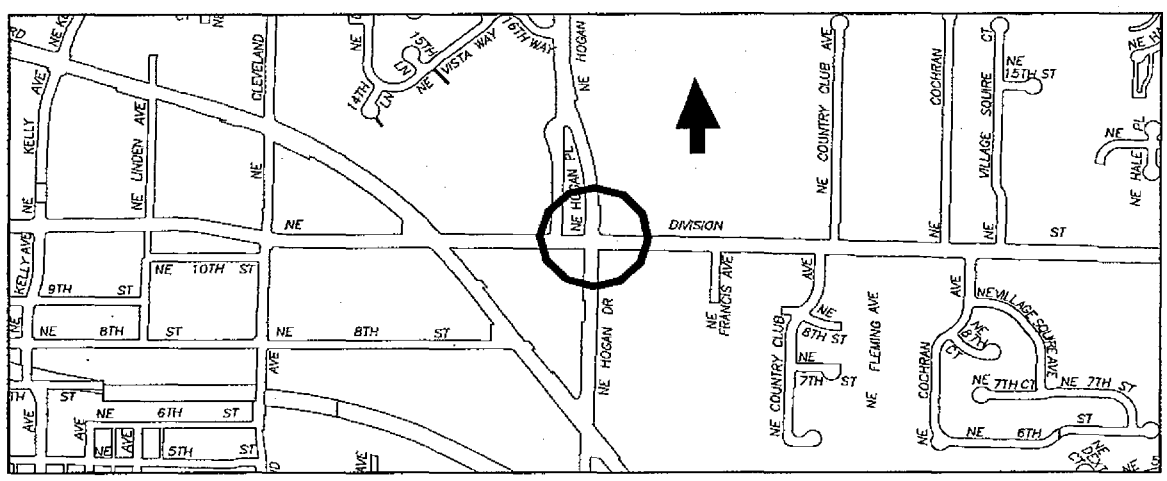
521000 Name: Hogan at Division **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	572,754						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	572,754	0	0	0	0	0	0
Expenses							
Design/Constr Admin	78,000						
Property Acq	131,500						
Construction	292,916						
Other	0						
Administration (14%)	70,338	0	0	0	0	0	0
TOTAL Expenses	572,754	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

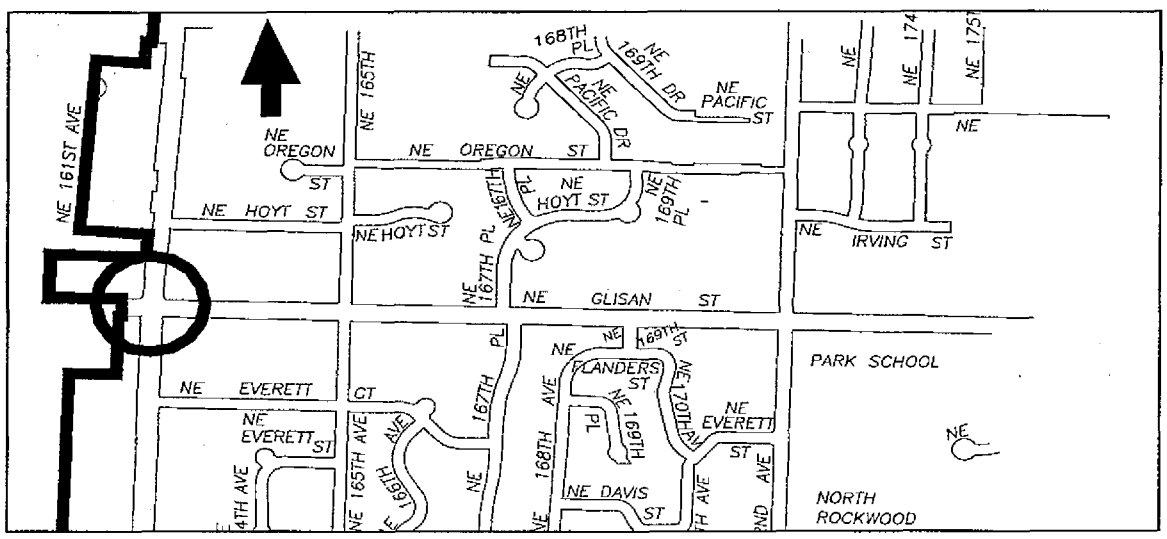
521100 Name: 162nd at Glisan **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	393,005						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	393,005						
Expenses							
Design/Constr Admin	54,000						
Property Acq	69,000						
Construction	221,741						
Other	0						
Administration (14%)	48,264	0	0	0	0	0	0
TOTAL Expenses	393,005	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

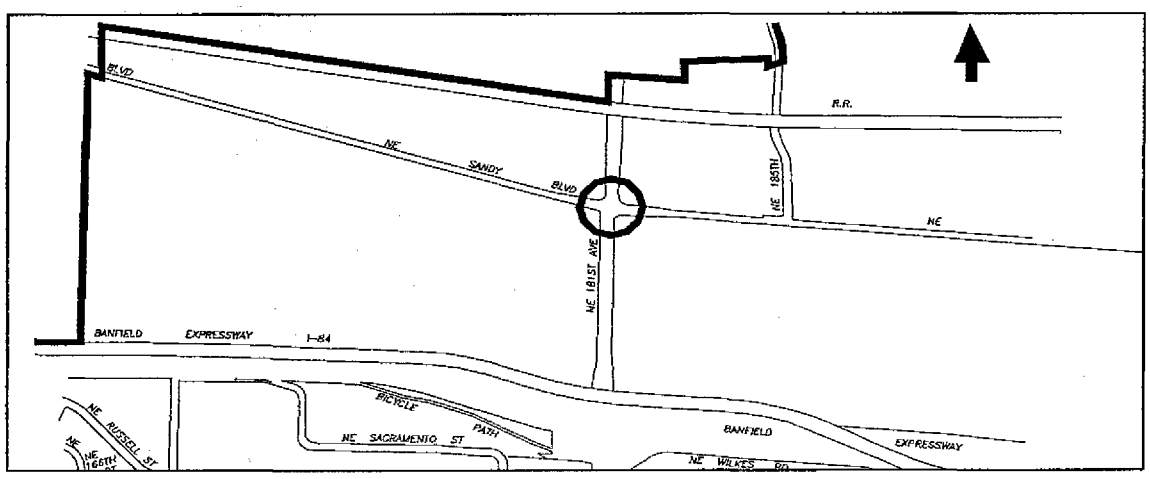
521200 Name: 181st at Sandy **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED

	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	575,505						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	575,505						
Expenses							
Design/Constr Admin	79,000						
Property Acq	132,000						
Construction	293,829						
Other	0						
Administration (14%)	70,676	0	0	0	0	0	0
TOTAL Expenses	575,505	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

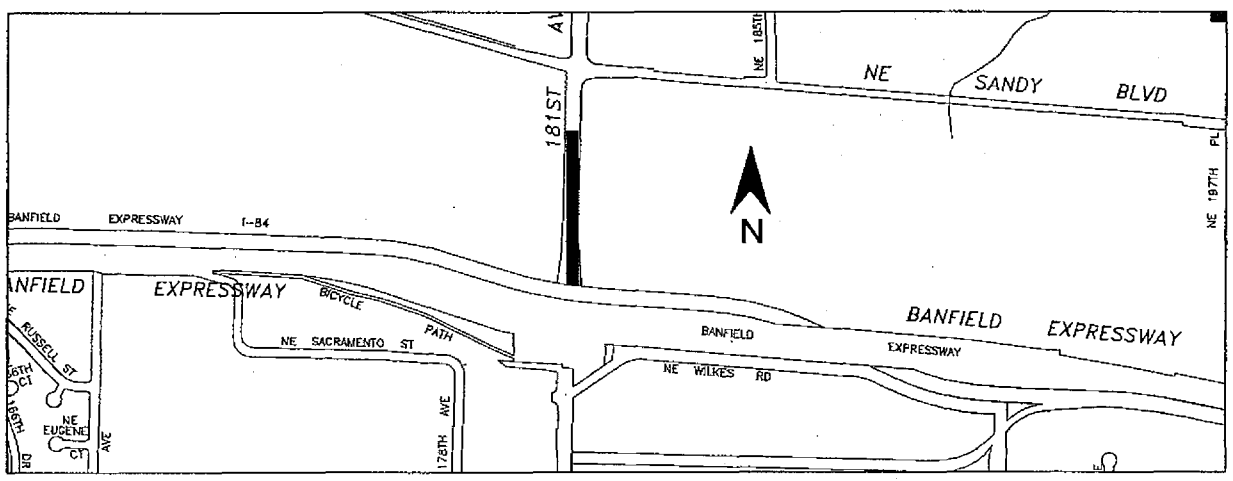
521300 Name: 181st Avenue (I-84 to US Bancorp) **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	3,369,056						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	3,369,056						
Expenses							
Design/Constr Admin	120,000						
Property Acq	1,125,000						
Construction	1,710,312						
Other	0						
Administration (14%)	413,744	0	0	0	0	0	0
TOTAL Expenses	3,369,056	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

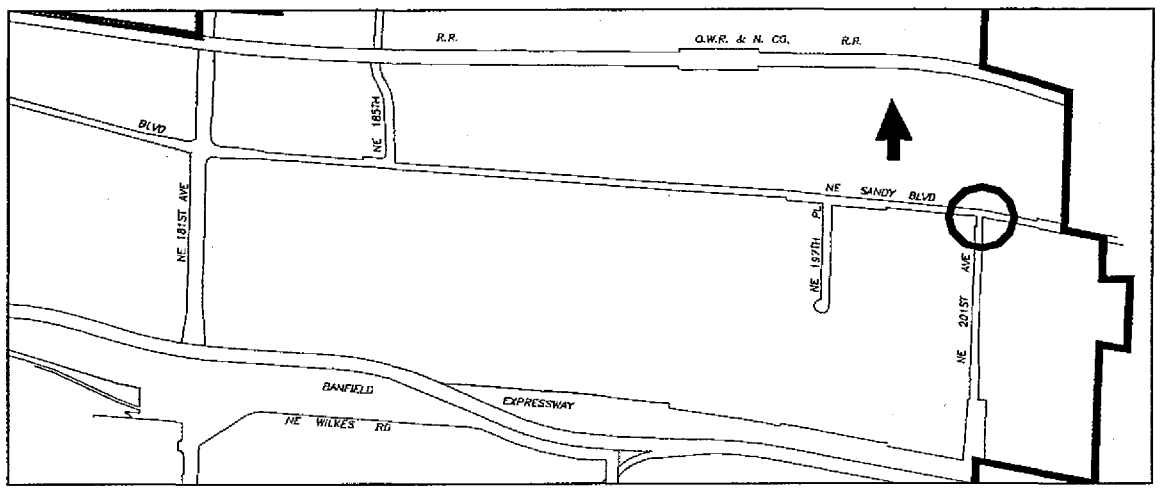
521400 Name: 201st at Sandy **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	157,500						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	157,500						
Expenses							
Design/Constr Admin	20,000						
Property Acq	0						
Construction	118,158						
Other	0						
Administration (14%)	19,342	0	0	0	0	0	0
TOTAL Expenses	157,500	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

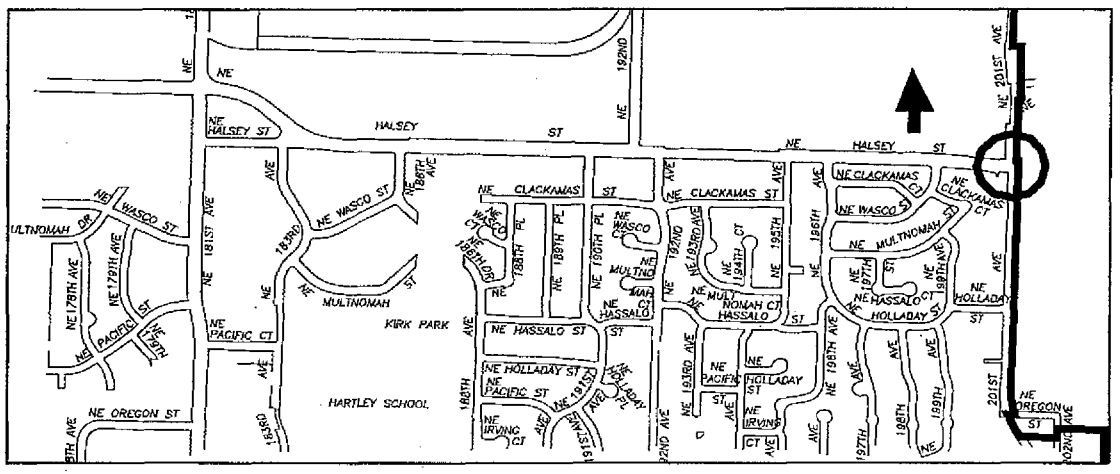
521500 Name: 201st at Halsey **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	52,500						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	52,500						
Expenses							
Design/Constr Admin	20,000						
Property Acq	0						
Construction	26,053						
Other	0						
Administration (14%)	6,447	0	0	0	0	0	0
TOTAL Expenses	52,500	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

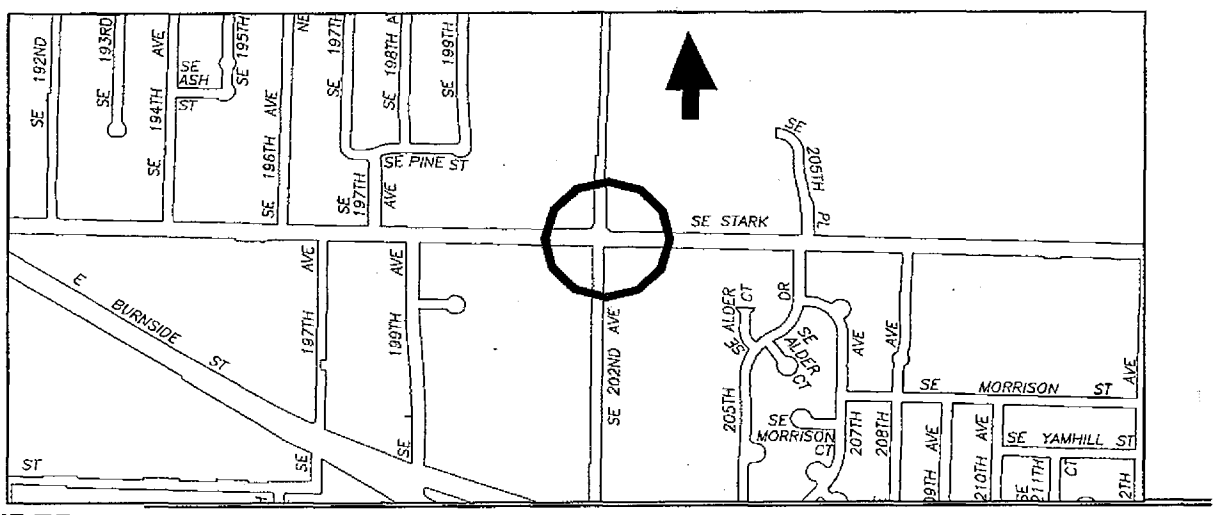
521600 Name: 202nd at Stark **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED

	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	569,037						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	569,037						
Expenses							
Design/Constr Admin	77,000						
Property Acq	117,100						
Construction	305,055						
Other	0						
Administration (14%)	69,882	0	0	0	0	0	0
TOTAL Expenses	569,037	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

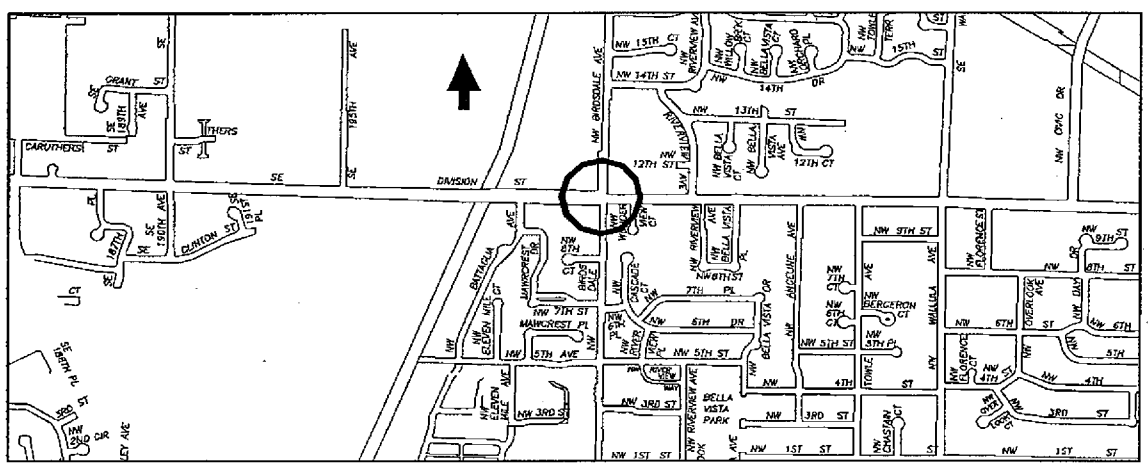
521700 Name: Birdsdale at Division **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	418,950						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	418,950						
Expenses							
Design/Constr Admin	57,000						
Property Acq	41,100						
Construction	269,400						
Other	0						
Administration (14%)	51,450	0	0	0	0	0	0
TOTAL Expenses	418,950	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

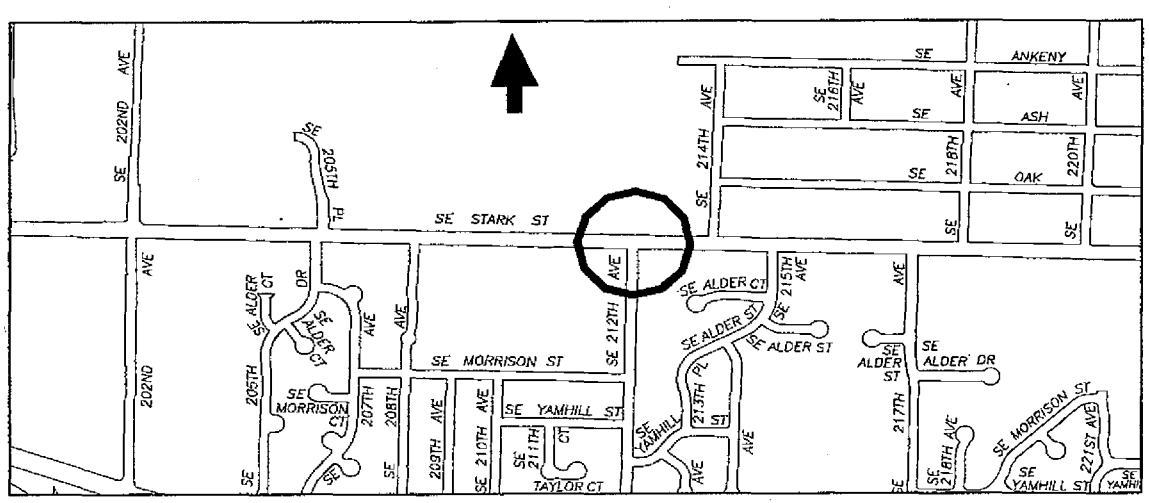
521800 Name: 212th at Stark **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	157,500						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	157,500						
Expenses							
Design/Constr Admin	20,000						
Property Acq	0						
Construction	118,158						
Other	0						
Administration (14%)	19,342	0	0	0	0	0	0
TOTAL Expenses	157,500	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

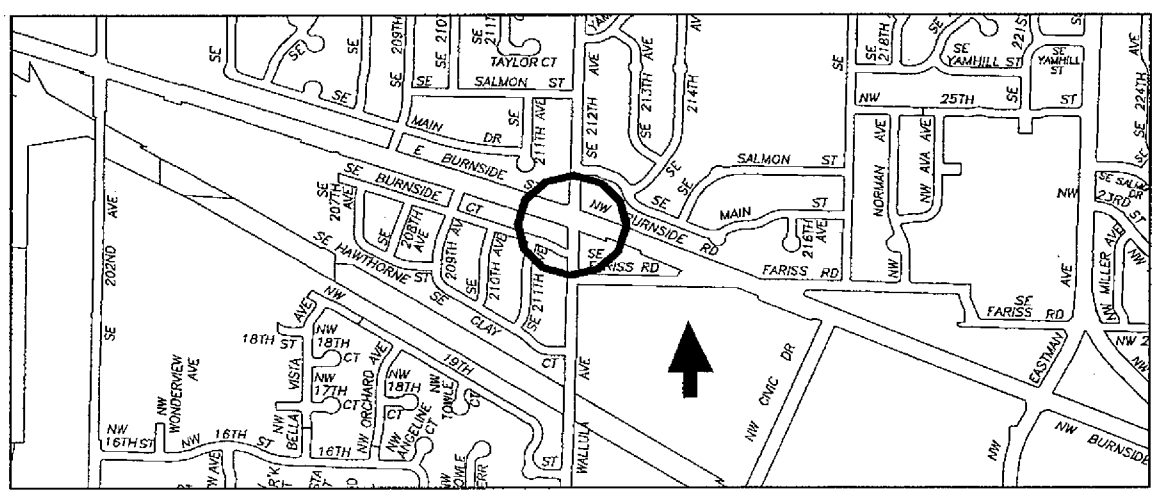
521900 Name: 212th at Burnside **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	554,705						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	554,705						
Expenses							
Design/Constr Admin	75,500						
Property Acq	70,750						
Construction	340,333						
Other	0						
Administration (14%)	68,122	0	0	0	0	0	0
TOTAL Expenses	554,705	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

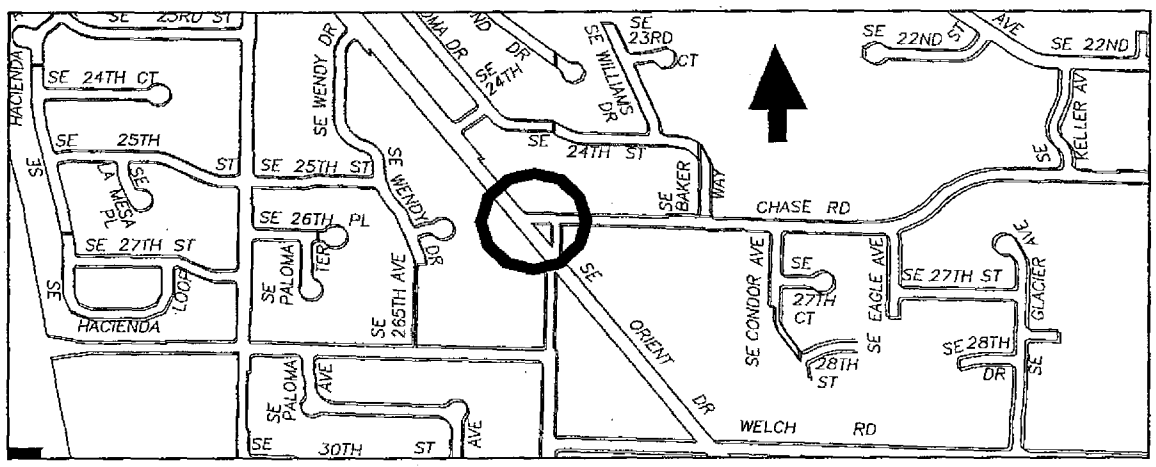
522100 Name: Orient at Chase **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	157,500						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	157,500						
Expenses							
Design/Constr Admin	20,000						
Property Acq	0						
Construction	118,158						
Other	0						
Administration (14%)	19,342	0	0	0	0	0	0
TOTAL Expenses	157,500	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

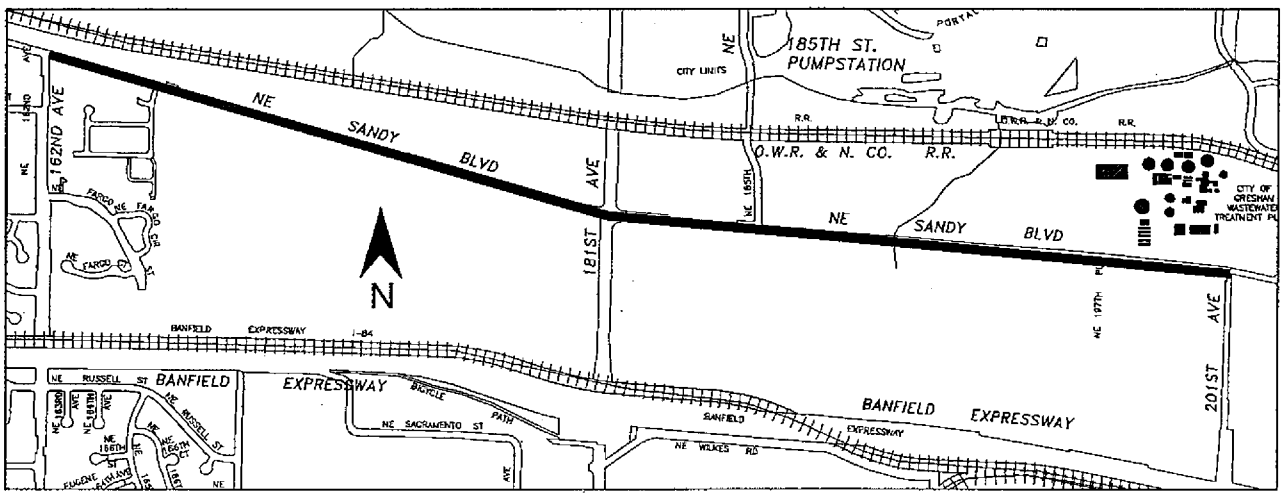
522200 Name: Sandy Boulevard **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	2,625,000						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	2,625,000						
Expenses							
Design/Constr Admin	250,000						
Property Acq	120,000						
Construction	1,932,632						
Other	0						
Administration (14%)	322,368	0	0	0	0	0	0
TOTAL Expenses	2,625,000	0	0	0	0	0	0

UNFUNDED PROJECT
Transportation

522300 Name: Transit Priority Signal Treatment **Applicable Criteria: 6**

TRAFFIC IMPACT FEE PROJECT

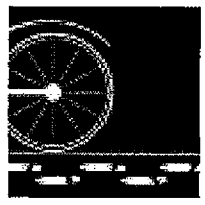
Description: This project upgrades traffic signal controllers and Opticom receivers at selected intersections. The upgraded signal equipment will provide priority treatment for transit vehicles when individual transit vehicles fall behind schedule.

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

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

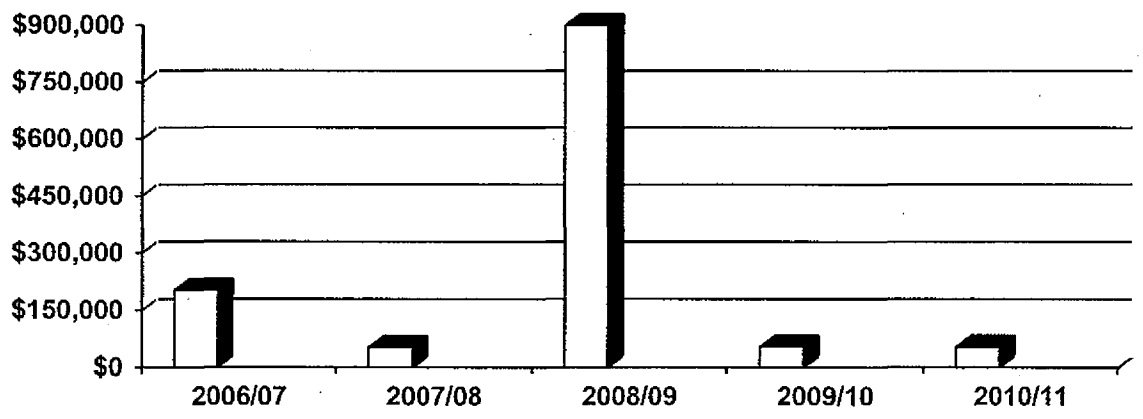
UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	407,300						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	407,300						
Expenses							
Design/Constr Admin	40,000						
Property Acq	0						
Construction	317,281						
Other	0						
Administration (14%)	50,019	0	0	0	0	0	0
TOTAL Expenses	407,300	0	0	0	0	0	0

Footpaths & Bikeways



FUNDED Projects

The Footpaths & Bikeways Capital Improvement Program provides for the planning, engineering and construction of improvements to both the City's pedestrian and bicycle networks. Projects range from bike rack installations to the redesign of arterial streets into more community-friendly boulevards. This program strives to implement multi-faceted infrastructure improvements, complemented by safety and education programs. Both components are necessary to provide safe and convenient travel choices in Gresham.



FUNDED PROJECTS SUMMARY
Footpaths & Bikeways

No.	FUNDED Projects	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
603800	Public Bicycle Rack Program	10,500	1,500	1,500	1,500	2,000	2,000	2,000
604900	Missing Links Sidewalk Program TIF	160,000	10,000	110,000	10,000	10,000	10,000	10,000
605000	Amer. W/Disab. Curb Ramp	90,000	15,000	15,000	15,000	15,000	15,000	15,000
605900	School Walking Routes	154,500	25,501	25,500	25,500	25,999	26,000	26,000
608300	Max Path	890,000	0	0	0	890,000	0	0
608500	Bus Stop Improvements TIF	5,999	1,000	1,000	1,000	1,000	1,000	1,000
609000	Arterial Crossings - Pilot Project	50,000	0	50,000	0	0	0	0
	TOTAL	1,361,000	53,001	203,000	53,000	943,999	54,000	54,000

2005-06 FUNDING RESOURCES
Footpaths & Bikeways

No.	FUNDED Projects	2005-06 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
603800	Public Bicycle Rack Program	1,500	1,500	0	0	0	0	0	
604900	Missing Links Sidewalk Program TIF	10,000	0	0	10,000	0	0	0	0
605000	Amer. W/Disab. Curb Ramp	15,000	15,000	0	0	0	0	0	0
605900	School Walking Routes	25,500	25,500	0	0	0	0	0	0
608300	Max Path	0	0	0	0	0	0	0	0
608500	Bus Stop Improvements TIF	1,000	0	0	1,000	0	0	0	0
609000	Arterial Crossings - Pilot Project	0	0	0	0	0	0	0	0
	TOTAL	53,000	42,000	0	11,000	0	0	0	0

2006-07 FUNDING RESOURCES
Footpaths & Bikeways

No.	FUNDED Projects	2006-07 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
603800	Public Bicycle Rack Program	1,500	1,500	0	0	0	0	0	0
604900	Missing Links Sidewalk Program TIF	110,000	0	0	10,000	0	0	100,000	0
605000	Amer. W/Disab. Curb Ramp	15,000	15,000	0	0	0	0	0	0
605900	School Walking Routes	25,500	25,500	0	0	0	0	0	0
608300	Max Path	0	0	0	0	0	0	0	0
608500	Bus Stop Improvements TIF	1,000	0	0	1,000	0	0	0	0
609000	Arterial Crossings - Pilot Project	50,000	50,000	0	0	0	0	0	0
	TOTAL	203,000	92,000	0	11,000	0	0	100,000	0

2007-08 FUNDING RESOURCES
Footpaths & Bikeways

No.	FUNDED Projects	2007-08 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
603800	Public Bicycle Rack Program	1,500	1,500	0	0	0	0	0	0
604900	Missing Links Sidewalk Program TIF	10,000	0	0	10,000	0	0	0	0
605000	Amer. W/Disab. Curb Ramp	15,000	15,000	0	0	0	0	0	0
605900	School Walking Routes	25,500	25,500	0	0	0	0	0	0
608300	Max Path	0	0	0	0	0	0	0	0
608500	Bus Stop Improvements TIF	1,000	0	0	1,000	0	0	0	0
609000	Arterial Crossings - Pilot Project	0	0	0	0	0	0	0	0
	TOTAL	53,000	42,000	0	11,000	0	0	0	0

2008-09 FUNDING RESOURCES
Footpaths & Bikeways

No.	FUNDED Projects	2008-09 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
603800	Public Bicycle Rack Program	2,000	2,000	0	0	0	0	0	0
604900	Missing Links Sidewalk Program TIF	10,000	0	0	10,000	0	0	0	0
605000	Amer. W/Disab. Curb Ramp	15,000	15,000	0	0	0	0	0	0
605900	School Walking Routes	26,000	26,000	0	0	0	0	0	0
608300	Max Path	890,000	0	890,000	0	0	0	0	0
608500	Bus Stop Improvements TIF	1,000	0	0	1,000	0	0	0	0
609000	Arterial Crossings - Pilot Project	0	0	0	0	0	0	0	0
	TOTAL	944,000	43,000	890,000	11,000	0	0	0	0

2009-10 FUNDING RESOURCES
Footpaths & Bikeways

No.	FUNDED Projects	2009-10 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
603800	Public Bicycle Rack Program	2,000	2,000	0	0	0	0	0	0
604900	Missing Links Sidewalk Program TIF	10,000	0	0	10,000	0	0	0	0
605000	Amer. W/Disab. Curb Ramp	15,000	15,000	0	0	0	0	0	0
605900	School Walking Routes	26,000	26,000	0	0	0	0	0	0
608300	Max Path	0	0	0	0	0	0	0	0
608500	Bus Stop Improvements TIF	1,000	0	0	1,000	0	0	0	0
609000	Arterial Crossings - Pilot Project	0	0	0	0	0	0	0	0
	TOTAL	54,000	43,000	0	11,000	0	0	0	0

2010-11 FUNDING RESOURCES
Footpaths & Bikeways

No.	FUNDED Projects	2010-11 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
603800	Public Bicycle Rack Program	2,000	2,000	0	0	0	0	0	0
604900	Missing Links Sidewalk Program TIF	10,000	0	0	10,000	0	0	0	0
605000	Amer. W/Disab. Curb Ramp	15,000	15,000	0	0	0	0	0	0
605900	School Walking Routes	26,000	26,000	0	0	0	0	0	0
608300	Max Path	0	0	0	0	0	0	0	0
608500	Bus Stop Improvements TIF	1,000	0	0	1,000	0	0	0	0
609000	Arterial Crossings - Pilot Project	0	0	0	0	0	0	0	0
	TOTAL	54,000	43,000	0	11,000	0	0	0	0

FUNDED PROJECT
Footpaths and Bikeways

603800 Name: Public Bicycle Rack Program **Applicable Criteria: 2**

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

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

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	10,500	1,500	1,500	1,500	2,000	2,000	2,000
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	10,500	1,500	1,500	1,500	2,000	2,000	2,000
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	9,210	1,316	1,316	1,316	1,754	1,754	1,754
Other	0						
Administration (14%)	1,290	184	184	184	246	246	246
TOTAL Expenses	10,500	1,500	1,500	1,500	2,000	2,000	2,000

FUNDED PROJECT
Footpaths and Bikeways

604900 Name: Missing Links Sidewalk Program **Applicable Criteria: 2, 7**

TRAFFIC IMPACT FEE PROJECT

Description: This ongoing program constructs missing sidewalk segments within the public right-of-way citywide. Arterial, collector streets, and key walking routes near transit stations and destination areas are prioritized. New project selection criteria was developed in coordination with the Transportation System Plan. The top three projects identified include 190th (Yamhill to Division), Cleveland (Stark to Burnside), and Barnes Road (10th to 26th); however, actual project selection will be made to coordinate to the extent possible with Transportation and other capital improvement plans. For FY06/07, this project also includes Division Street Sidewalk in-fills between 162nd Ave. and 205th Ave.

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

Type of Project: Construction of facilities and utilities.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	60,000	10,000	10,000	10,000	10,000	10,000	10,000
Bond	0						
Developer	0						
IGA	100,000		100,000				
Other, identify:_____	0						
TOTAL Funding Resources	160,000	10,000	110,000	10,000	10,000	10,000	10,000
Expenses							
Design/Constr Admin	20,000	1,000	15,000	1,000	1,000	1,000	1,000
Property Acq	0						
Construction	120,351	7,772	81,491	7,772	7,772	7,772	7,772
Other	0						
Administration (14%)	19,649	1,228	13,509	1,228	1,228	1,228	1,228
TOTAL Expenses	160,000	10,000	110,000	10,000	10,000	10,000	10,000

FUNDED PROJECT
Footpaths and Bikeways

605000 Name: Americans with Disabilities Curb Ramp Project Applicable Criteria: 1, 2

Description: This ongoing program identifies, designs, and modifies concrete sidewalk ramps citywide.

Justification: This project will increase pedestrian safety, provide transportation facilities for all users, and comply with the Federal Americans with Disabilities Act.

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

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	90,000	15,000	15,000	15,000	15,000	15,000	15,000
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Traffic Calming	0						
TOTAL Funding Resources	90,000	15,000	15,000	15,000	15,000	15,000	15,000
Expenses							
Design/Constr Admin	6,948	1,158	1,158	1,158	1,158	1,158	1,158
Property Acq	0						
Construction	72,000	12,000	12,000	12,000	12,000	12,000	12,000
Other	0						
Administration (14%)	11,052	1,842	1,842	1,842	1,842	1,842	1,842
TOTAL Expenses	90,000	15,000	15,000	15,000	15,000	15,000	15,000

FUNDED PROJECT
Footpaths and Bikeways

605900 Name: School Walking Routes **Applicable Criteria: 2, 4, 7**

Description: This ongoing project is designed to improve the safety of children when walking to and from school. The current School Walking Route project list was developed in coordination with the school districts and with specific criteria and mapping tools to identify potential projects at all of Gresham's elementary and middle schools. The initial list of 57 projects has been narrowed down to 12 potential projects at this time. The top four projects identified currently are SE 5th at Dexter McCarty School (including SE4th and SE Vista), SE 24th at Highland School, Halsey and 201st, and 5th and Williams. The Council Transportation Advisory Committee, along with City and School District staff, will continue to review, revise and prioritize the list, and leverage funding where possible by ooordinating with other City projects and outside funding sources.

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	154,500	25,500	25,500	25,500	26,000	26,000	26,000
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	154,500	25,500	25,500	25,500	26,000	26,000	26,000
Expenses							
Design/Constr Admin	13,164	2,173	2,173	2,173	2,215	2,215	2,215
Property Acq	0						
Construction	122,364	20,196	20,196	20,196	20,592	20,592	20,592
Other	0						
Administration (14%)	18,973	3,132	3,132	3,132	3,193	3,193	3,193
TOTAL Expenses	154,501	25,501	25,500	25,500	25,999	26,000	26,000

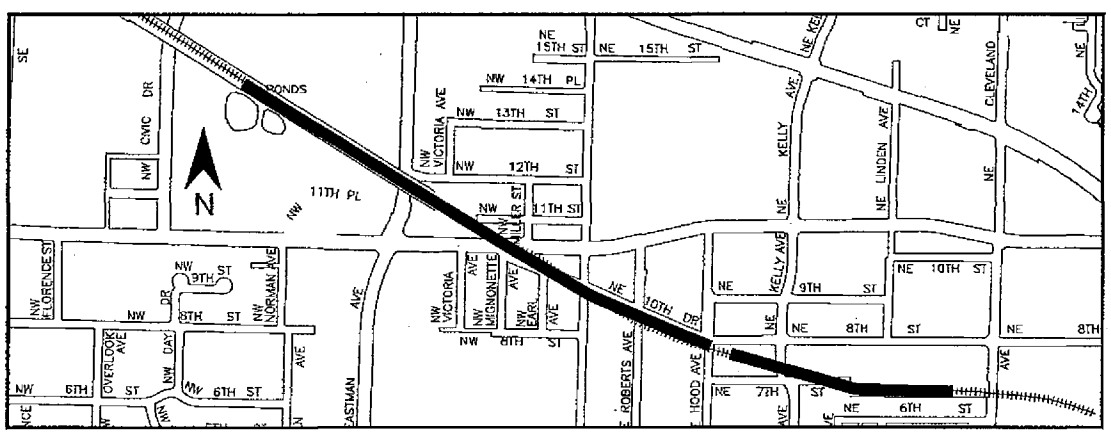
FUNDED PROJECT
Footpaths and Bikeways

608300 Name: Max Path **Applicable Criteria:**

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	890,000				890,000		
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	890,000	0	0	0	890,000	0	0
Expenses							
Design/Constr Admin	100,000				100,000		
Property Acq	0						
Construction	680,702				680,702		
Other	0						
Administration (14%)	109,298	0	0	0	109,298	0	0
TOTAL Expenses	890,000	0	0	0	890,000	0	0

FUNDED PROJECT
Footpaths and Bikeways

608500 Name: Bus Stop Improvements **Applicable Criteria: 2, 4, 7**

Description: This project will improve facilities at Gresham bus stops in coordination with TriMet. Improvements will include infrastructure to place shelters and/or benches. Bus lines on Division (between 175th and Kane) and on 181st (between Powell and Sandy) will be prioritized for improvements. Specific locations and improvements are dependent upon discussions with TriMet.

Justification: Encourage travel choice in Gresham.

Type of Project: Construction of facilities to improve deficiencies.

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	6,000	1,000	1,000	1,000	1,000	1,000	1,000
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	6,000	1,000	1,000	1,000	1,000	1,000	1,000
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	5,262	877	877	877	877	877	877
Other	0						
Administration (14%)	737	123	123	123	123	123	123
TOTAL Expenses	5,999	1,000	1,000	1,000	1,000	1,000	1,000

FUNDED PROJECT
Footpaths and Bikeways

609000 Name: Arterial Crossings - Pilot Project **Applicable Criteria: 2, 4, 7**

Description: Well-designed non-signalized crossings can provide many safety benefits to pedestrians when placed in proper locations. This project is designed to improve the safety of pedestrians when utilizing a non-signalized crossing. Project elements range from pedestrian refuges, additional signage, and pavement markings, to the construction of pedestrian activated signals and pedestrian scale lighting. Locations on Eastman, Division, and Stark will be evaluated in order to determine the best candidate location for the pilot project. The specific location selected will be based on pedestrian usage and safety considerations.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	50,000		50,000				
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	50,000	0	50,000	0	0	0	0
Expenses							
Design/Constr Admin	8,000		8,000				
Property Acq	0						
Construction	35,860		35,860				
Other	0						
Administration (14%)	6,140	0	6,140	0	0	0	0
TOTAL Expenses	50,000	0	50,000	0	0	0	0

Footpaths & Bikeways

UNFUNDED Projects

UNFUNDED PROJECTS SUMMARY
Footpaths & Bikeways

No.	UNFUNDED Projects	TOTAL
605500	Bike and Ride Routes	300,000
606100	Bicycle Spot Check	710,220
606500	Bicycle Signage Program	10,374
606700	Division Street Regional Blvd.	6,000,000
606900	5th Street Access to Fairview Trail	279,015
607000	SW Walters Road Springwater Trail Access	2,000,000
607100	162nd Street Ped to MAX	304,380
607200	181st Streed Ped to MAX TIF	710,220
607300	188th Street Ped to MAX TIF	1,318,980
607400	197th Street Ped to MAX	405,840
607500	City Hall Ped to MAX TIF	332,039
607600	Hood Street Ped to MAX	558,030
607900	Cleveland Station PED to MAX TIF	553,398
608000	Central Station Ped to Max TIF	150,000
608100	Burnside Regional Boulevard	8,000,000
608600	Main Street - Ped to Max	2,000,000
608700	181st Regional Boulevard	2,000,000
608800	Missing Bicycle Lanes	2,000,000
	TOTAL	27,632,496

UNFUNDED PROJECT
Footpaths and Bikeways

605500 Name: Bike and Ride Routes **Applicable Criteria: 2, 7**

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

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

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	25,000						
Property Acq	0						
Construction	238,158						
Other	0						
Administration (14%)	36,842	0	0	0	0	0	0
TOTAL Expenses	300,000	0	0	0	0	0	0

UNFUNDED PROJECT
Footpaths and Bikeways

606100 Name: **Bicycle Spot Check** **Applicable Criteria: 2, 7**

Description: This project will infill missing segments of the bicycle network to increase safety for bicyclists. Signal looping for bicyclists will be the primary focus, as well as striping bike lanes and improving safety at intersections. Priority corridors include 181st, Division, Burnside, Eastman and 242nd.

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

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	62,300						
Property Acq	0						
Construction	560,700						
Other	0						
Administration (14%)	87,220	0	0	0	0	0	0
TOTAL Expenses	710,220	0	0	0	0	0	0

UNFUNDED PROJECT
Footpaths and Bikeways

606500 Name: Bicycle Signage Program **Applicable Criteria: 2**

Description: The City will plan, in coordination with Multnomah County and the City of Portland, to provide greater informational signage to bicyclists which indicate routes and destinations.

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

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	900						
Property Acq	0						
Construction	8,200						
Other	0						
Administration (14%)	1,274	0	0	0	0	0	0
TOTAL Expenses	10,374	0	0	0	0	0	0

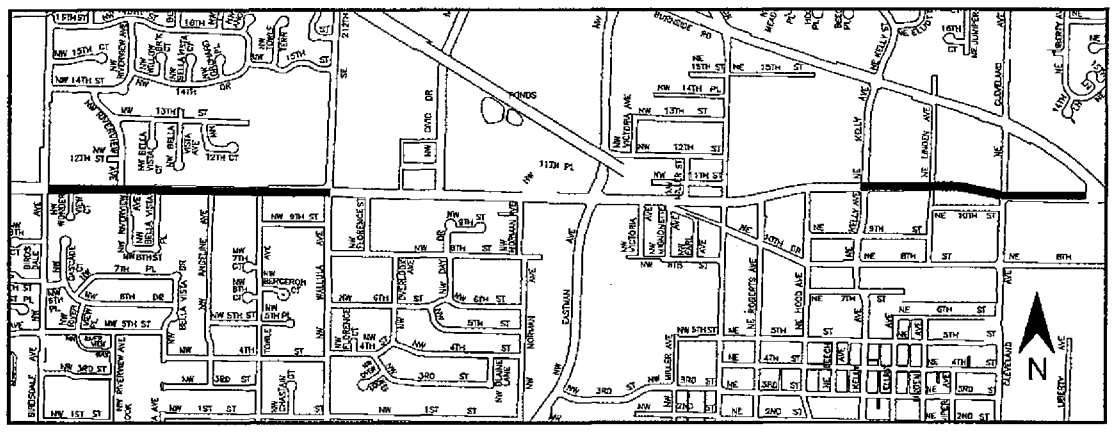
UNFUNDED PROJECT
Footpaths and Bikeways

606700 Name: Division Street Regional Boulevard **Applicable Criteria: 2, 3, 4, 7, 9**

Description: Metro awarded the City $3.489 million to construct boulevard improvements on Division Street from Wallula to Kelly (see Project #518000). Funds are being sought to expand the improvements to Burnside in the west and Cleveland to the east. Boulevard improvements may include street trees, pedestrian-scale lighting, wider sidewalks, curb extensions, medians, and pedestrian refuges.

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	600,000						
Property Acq	0						
Construction	4,663,158						
Other	0						
Administration (14%)	736,842	0	0	0	0	0	0
TOTAL Expenses	6,000,000	0	0	0	0	0	0

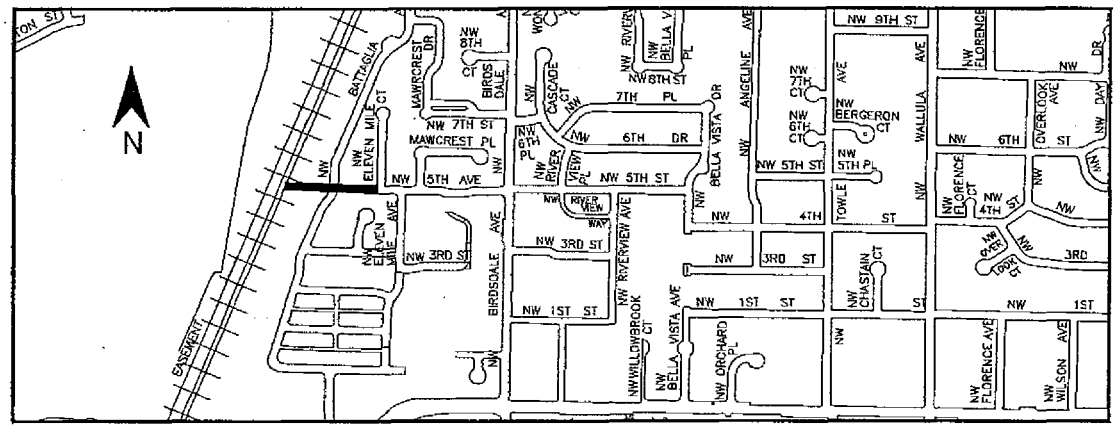
UNFUNDED PROJECT
Footpaths and Bikeways

606900 Name: 5th Str. Access to Fairview Trail **Applicable Criteria: 2, 7, 4**

Description: Safe bicycle and pedestrian access will be needed for the soon-to-be constructed Gresham/Fairview Trail. Key access points throughout the trail are currently being identified. Using in-lieu-of payments from development, a first project will be to construct an access way from 5th Street to the trail.

Justification: This project will encourage bicycling and walking in Gresham.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	45,000						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	45,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	24,475						
Property Acq	0						
Construction	220,275						
Other	0						
Administration (14%)	34,265	0	0	0	0	0	0
TOTAL Expenses	279,015	0	0	0	0	0	0

UNFUNDED PROJECT
Footpaths and Bikeways

607000 Name: Springwater Trail Access **Applicable Criteria: 2**

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

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	0						
Construction	1,654,386						
Other	0						
Administration (14%)	245,614	0	0	0	0	0	0
TOTAL Expenses	2,000,000	0	0	0	0	0	0

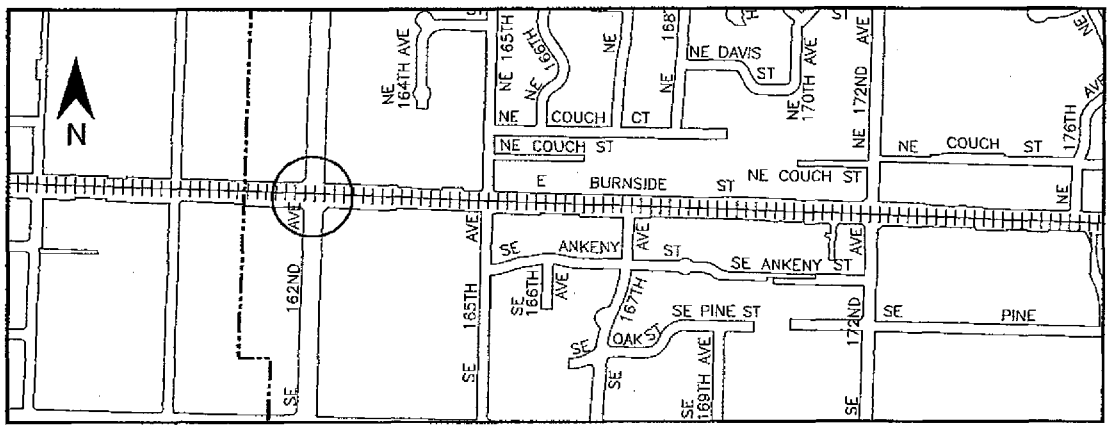
UNFUNDED PROJECT
Footpaths and Bikeways

607100 Name: 162nd Street Ped to MAX **Applicable Criteria: 2**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	26,700						
Property Acq	0						
Construction	240,300						
Other	0						
Administration (14%)	37,380	0	0	0	0	0	0
TOTAL Expenses	304,380	0	0	0	0	0	0

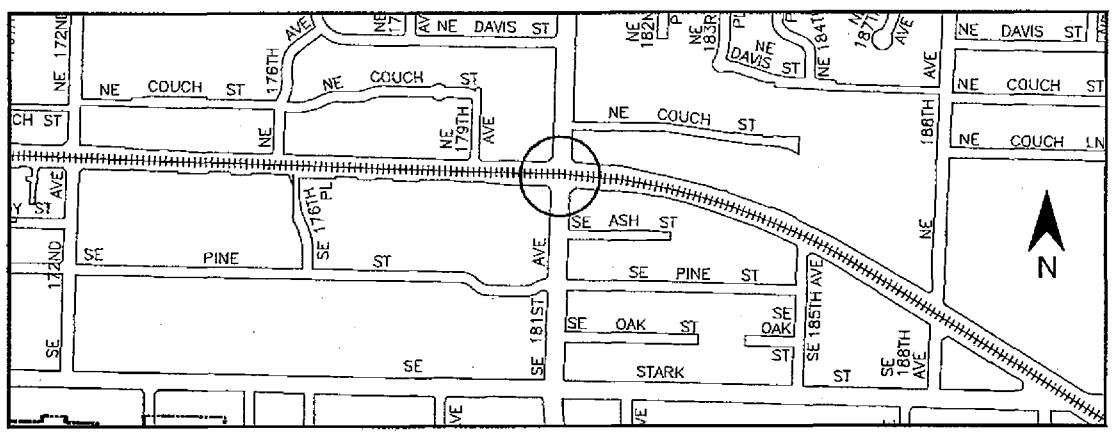
UNFUNDED PROJECT
Footpaths and Bikeways

607200 Name: 181st Street Ped to MAX **Applicable Criteria: 2**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	62,300						
Property Acq	0						
Construction	560,700						
Other	0						
Administration (14%)	87,220	0	0	0	0	0	0
TOTAL Expenses	710,220	0	0	0	0	0	0

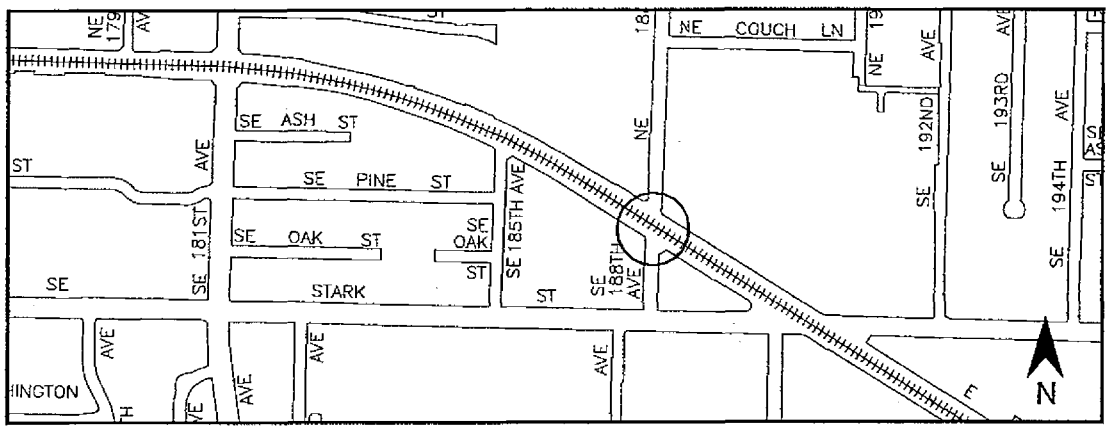
UNFUNDED PROJECT
Footpaths and Bikeways

607300 Name: 188th Street Ped to MAX **Applicable Criteria: 2, 7**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	115,700						
Property Acq	0						
Construction	1,041,300						
Other	0						
Administration (14%)	161,980	0	0	0	0	0	0
TOTAL Expenses	1,318,980	0	0	0	0	0	0

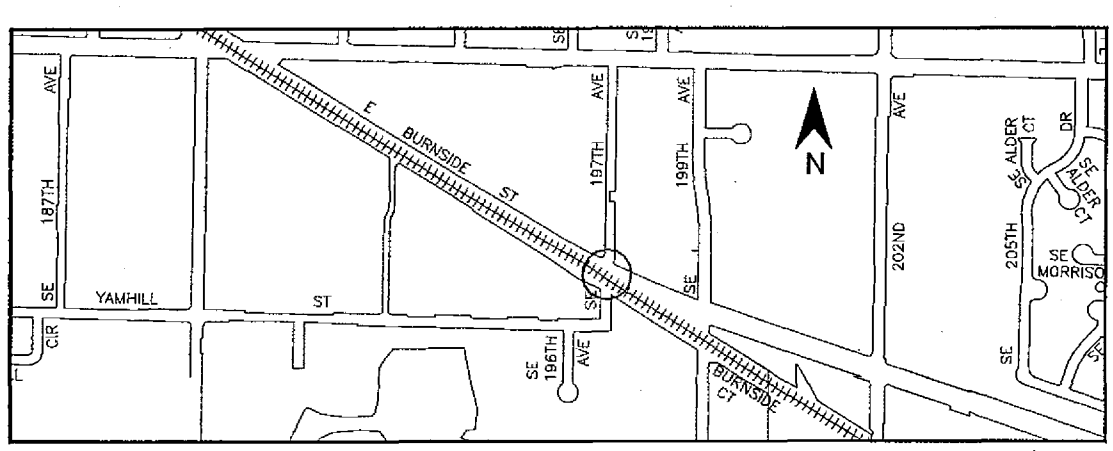
UNFUNDED PROJECT
Footpaths and Bikeways

607400 Name: 197th Street Ped to MAX **Applicable Criteria: 2, 7**

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.



UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	35,600						
Property Acq	0						
Construction	320,400						
Other	0						
Administration (14%)	49,840	0	0	0	0	0	0
TOTAL Expenses	405,840	0	0	0	0	0	0

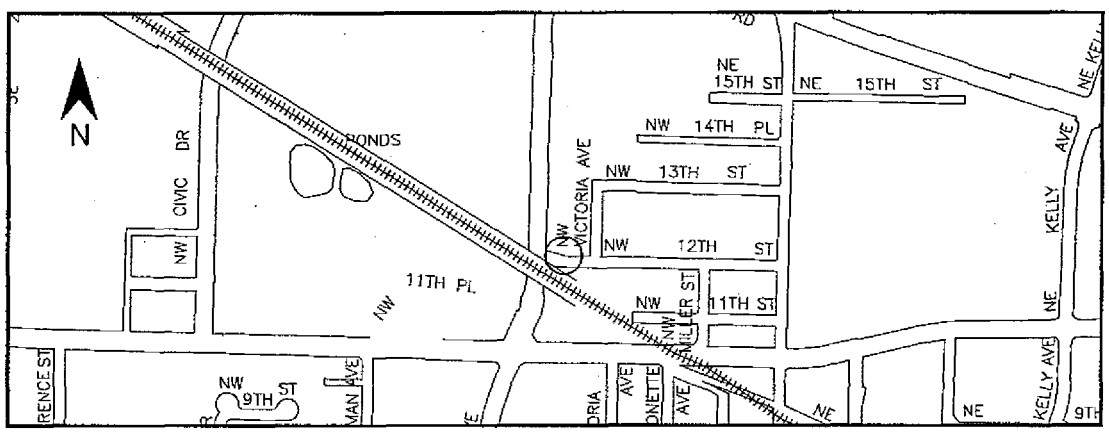
UNFUNDED PROJECT
Footpaths and Bikeways

607500 Name: City Hall Ped to MAX **Applicable Criteria: 2**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	15,000						
Property Acq	0						
Construction	276,262						
Other	0						
Administration (14%)	40,777	0	0	0	0	0	0
TOTAL Expenses	332,039	0	0	0	0	0	0

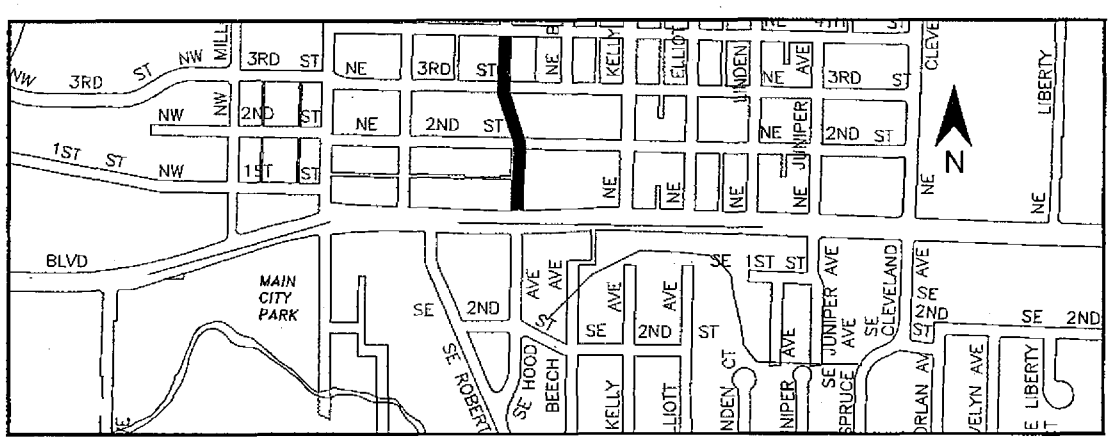
UNFUNDED PROJECT
Footpaths and Bikeways

607600 Name: Hood Street Ped to MAX **Applicable Criteria: 2, 7**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	48,950						
Property Acq	0						
Construction	440,550						
Other	0						
Administration (14%)	68,530	0	0	0	0	0	0
TOTAL Expenses	558,030	0	0	0	0	0	0

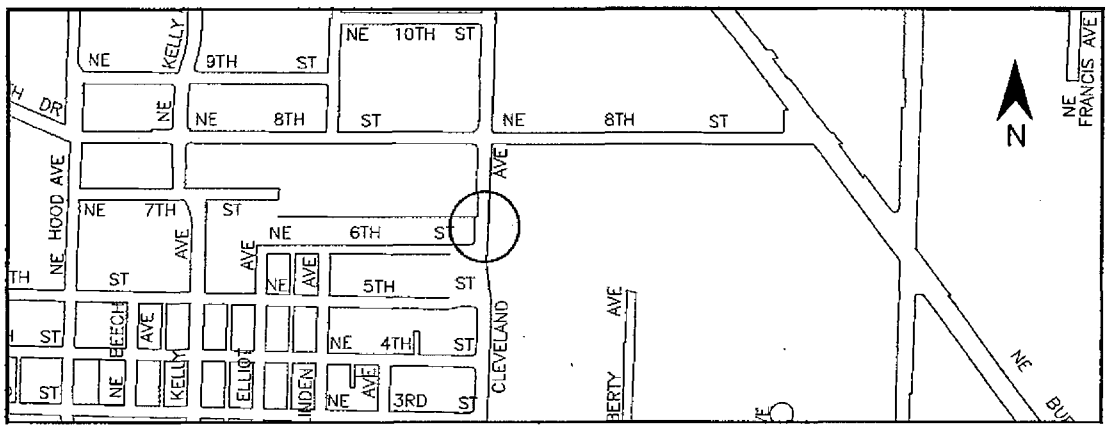
UNFUNDED PROJECT
Footpaths and Bikeways

607900 Name: Cleveland Station Ped to MAX **Applicable Criteria: 2, 7**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	50,000						
Property Acq	0						
Construction	435,437						
Other							
Administration (14%)	67,961	0	0	0	0	0	0
TOTAL Expenses	553,398	0	0	0	0	0	0

UNFUNDED PROJECT
Footpaths and Bikeways

608000 Name: Central Station Ped to Max **Applicable Criteria:**

Description: Ped to MAX is an on-going program to improve pedestrian access to transit. The Central Station project will include improved pedestrian street crossings, improved lighting, wider sidewalks, and street trees.

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	15,000						
Property Acq	0						
Construction	116,579						
Other							
Administration (14%)	18,421	0	0	0	0	0	0
TOTAL Expenses	150,000	0	0	0	0	0	0

UNFUNDED PROJECT
Footpaths and Bikeways

608100 Name: Burnside Regional Boulevard **Applicable Criteria: 2,4,6,7**

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	800,000						
Property Acq	0						
Construction	6,217,544						
Other	0						
Administration (14%)	982,456	0	0	0	0	0	0
TOTAL Expenses	8,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Footpaths and Bikeways

608600 Name: Main Street - Ped to Max **Applicable Criteria:**

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.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	0						
Construction	1,654,386						
Other							
Administration (14%)	245,614	0	0	0	0	0	0
TOTAL Expenses	2,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Footpaths and Bikeways

608700 Name: 181st Regional Boulevard **Applicable Criteria:**

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	0						
Construction	1,654,386						
Other							
Administration (14%)	245,614	0	0	0	0	0	0
TOTAL Expenses	2,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Footpaths and Bikeways

608800 Name: Missing Bicycle Lanes **Applicable Criteria:**

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	0						
Construction	1,654,386						
Other							
Administration (14%)	245,614	0	0	0	0	0	0
TOTAL Expenses	2,000,000	0	0	0	0	0	0

Parks, Trails & Open Space

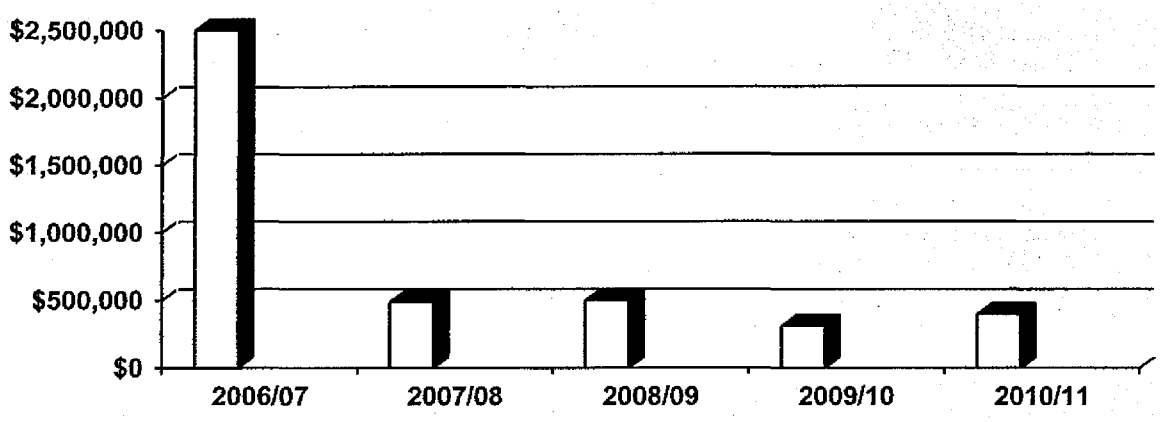
FUNDED Projects

The Parks, Trails & Open Space 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. The City's Strategic Goal to "Promote and sustain a diverse range of parks and recreation opportunities for people of all ages" is accomplished by preserving, enhancing, and promoting Gresham's parks, trails, and open space areas. Implementing the projects identified in the CIP and as outlined in the 1995 Parks, Recreation & Open Space Master Plan and the 1996 Trails Master Plan contributes significantly to this goal.

On the following pages you will see projects that include preparation of park master plans; neighborhood, community, and sports park development; construction of a skateboard area; and open space land acquisition and development. Civic Neighborhood development, the Cultural Arts Center, and construction of the Gresham/Fairview Trail multi-use and commuter paths are important projects that will be used by residents city-wide.

These projects, as well as the remainder of the capital program, are intended to enhance the livability of the City by establishing and maintaining parks, trails, open spaces and recreational areas for citizen use and enjoyment. A well-developed system of parks, trails and greenways strengthens the fabric of the community, increases personal health and well being, enhances property values, supports safe neighborhoods, and preserves natural resources.

These projects have been developed through citizen forums and input, the Parks and Recreation Council Advisory Committee, Planning Commission hearings, and Council meetings. Project funding comes from grants, system development fees, donations, and public/private partnerships. Funding and project strategies are intended to leverage the City's parks, trails, and open space dollars to ensure the maximum impact is derived efficiently from every dollar.


$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
2006/07
2007/08
2008/09
2009/10
2010/11

FUNDED PROJECTS SUMMARY
Parks, Trails & Open Space

No.	FUNDED Projects	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
703200	SE Park Phase I Development	100,000	0	0	0	0	0	100,000
704600	Rockwood Central Park Phase III	74,000	74,000	0	0	0	0	0
710600	Sports Park Development	450,103	165,676	54,426	100,000	130,000	0	0
711000	Cultural Arts Center	1,037,977	100,000	937,977	0	0	0	0
711200	ADA Accessibility Rehabilitation	136,000	0	0	136,000	0	0	0
711900	Zimmerman House Community Park	50,117	50,116	0	0	0	0	0
713700	South Central Neighborhood Park Dev.	100,000	0	0	0	0	0	100,000
714700	Civic Neighborhood Development	662,901	100,000	462,900	100,000	0	0	0
715200	Springwater Trailhead*	100,000	0	0	0	100,000	0	0
715700	Skateboard Area	582,144	0	0	0	271,142	311,002	0
715800	East Gresham Neighborhood Park Dev.	60,000	0	0	0	0	0	60,000
716100	Gresham/Fairview Trail*	842,495	375,000	365,153	102,342	0	0	0
721000	Civic Neighborhood Station Plaza*	136,800	50,000	86,800	0	0	0	0
721300	Acquisition / Development Grants	10,000	0	0	0	0	0	10,000
721400	Comprehensive Master Plan	275,000	100,000	175,000	0	0	0	0
721500	Gresham Greenways	1,271,640	788,100	307,800	48,800	0	0	126,940
721700	Pat Pfeiffer Park	115,000	0	115,000	0	0	0	0
TOTAL		6,004,173	1,802,892	2,505,056	487,142	501,142	311,002	396,940

* Dollar amounts shown for this project reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 715200A, 716100A, and 721000A.

2005-06 FUNDING RESOURCES
Parks, Trails & Open Space

No.	FUNDED Projects	2005-06 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
703200	SE Park Phase I Development	0	0	0	0	0	0	0	0
704600	Rockwood Central Park Phase III	74,000	0	54,000	20,000	0	0	0	0
710600	Sports Park Development	165,676	0	0	165,676	0	0	0	0
711000	Cultural Arts Center	100,000	0	50,000	50,000	0	0	0	0
711200	ADA Accessibility Rehabilitation	0	0	0	0	0	0	0	0
711900	Zimmerman House Community Park	50,116	0	0	50,116	0	0	0	0
713700	South Central Neighborhood Park Dev.	0	0	0	0	0	0	0	0
714700	Civic Neighborhood Development	100,000	0	0	100,000	0	0	0	0
715200	Springwater Trailhead*	0	0	0	0	0	0	0	0
715700	Skateboard Area	0	0	0	0	0	0	0	0
715800	East Gresham Neighborhood Park Dev.	0	0	0	0	0	0	0	0
716100	Gresham/Fairview Trail*	375,000	0	75,000	300,000	0	0	0	0
721000	Civic Neighborhood Station Plaza*	50,000	0	0	50,000	0	0	0	0
721300	Acquisition / Development Grants	0	0	0	0	0	0	0	0
721400	Comprehensive Master Plan	100,000	0	0	100,000	0	0	0	0
721500	Gresham Greenways	788,100	0	250,000	538,100	0	0	0	0
721700	Pat Pfeifer Park	0	0	0	0	0	0	0	0
	TOTAL	1,802,892	0	429,000	1,373,892	0	0	0	0

* Dollar amounts shown for this project reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 715200A, 716100A, and 721000A.

2006-07 FUNDING RESOURCES
Parks, Trails & Open Space

No.	FUNDED Projects	2006-07 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
703200	SE Park Phase I Development	0	0	0	0	0	0	0	0
704600	Rockwood Central Park Phase III	0	0	0	0	0	0	0	0
710600	Sports Park Development	54,426	0	0	54,426	0	0	0	0
711000	Cultural Arts Center	937,977	0	298,000	639,977	0	0	0	0
711200	ADA Accessibility Rehabilitation	0	0	0	0	0	0	0	0
711900	Zimmerman House Community Park	0	0	0	0	0	0	0	0
713700	South Central Neighborhood Park Dev.	0	0	0	0	0	0	0	0
714700	Civic Neighborhood Development	462,900	0	0	462,900	0	0	0	0
715200	Springwater Trailhead*	0	0	0	0	0	0	0	0
715700	Skateboard Area	0	0	0	0	0	0	0	0
715800	East Gresham Neighborhood Park Dev.	0	0	0	0	0	0	0	0
716100	Gresham/Fairview Trail*	365,153	0	82,500	282,653	0	0	0	0
721000	Civic Neighborhood Station Plaza*	86,800	0	0	86,800	0	0	0	0
721300	Acquisition / Development Grants	0	0	0	0	0	0	0	0
721400	Comprehensive Master Plan	175,000	0	0	175,000	0	0	0	0
721500	Gresham Greenways	307,800	0	0	307,800	0	0	0	0
721700	Pat Pfeifer Park	115,000	0	115,000	0	0	0	0	0
	TOTAL	2,505,056	0	495,500	2,009,556	0	0	0	0

* Dollar amounts shown for this project reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 715200A, 716100A, and 721000A.

2007-08 FUNDING RESOURCES
Parks, Trails & Open Space

No.	FUNDED Projects	2007-08 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
703200	SE Park Phase I Development	0	0	0	0	0	0	0	0
704600	Rockwood Central Park Phase III	0	0	0	0	0	0	0	0
710600	Sports Park Development	100,000	0	0	100,000	0	0	0	0
711000	Cultural Arts Center	0	0	0	0	0	0	0	0
711200	ADA Accessibility Rehabilitation	136,000	68,000	68,000	0	0	0	0	0
711900	Zimmerman House Community Park	0	0	0	0	0	0	0	0
713700	South Central Neighborhood Park Dev.	0	0	0	0	0	0	0	0
714700	Civic Neighborhood Development	100,000	0	0	100,000	0	0	0	0
715200	Springwater Trailhead*	0	0	0	0	0	0	0	0
715700	Skateboard Area	0	0	0	0	0	0	0	0
715800	East Gresham Neighborhood Park Dev.	0	0	0	0	0	0	0	0
716100	Gresham/Fairview Trail*	102,342	0	0	102,342	0	0	0	0
721000	Civic Neighborhood Station Plaza*	0	0	0	0	0	0	0	0
721300	Acquisition / Development Grants	0	0	0	0	0	0	0	0
721400	Comprehensive Master Plan	0	0	0	0	0	0	0	0
721500	Gresham Greenways	48,800	0	0	48,800	0	0	0	0
721700	Pat Pfeifer Park	0	0	0	0	0	0	0	0
	TOTAL	487,142	68,000	68,000	351,142	0	0	0	0

* Dollar amounts shown for this project reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 715200A, 716100A, and 721000A.

2008-09 FUNDING RESOURCES
Parks, Trails & Open Space

No.	FUNDED Projects	2008-09 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
703200	SE Park Phase I Development	0	0	0	0	0	0	0	0
704600	Rockwood Central Park Phase III	0	0	0	0	0	0	0	0
710600	Sports Park Development	130,000	0	0	130,000	0	0	0	0
711000	Cultural Arts Center	0	0	0	0	0	0	0	0
711200	ADA Accessibility Rehabilitation	0	0	0	0	0	0	0	0
711900	Zimmerman House Community Park	0	0	0	0	0	0	0	0
713700	South Central Neighborhood Park Dev.	0	0	0	0	0	0	0	0
714700	Civic Neighborhood Development	0	0	0	0	0	0	0	0
715200	Springwater Trailhead*	100,000	0	0	100,000	0	0	0	0
715700	Skateboard Area	271,142	0	150,000	121,142	0	0	0	0
715800	East Gresham Neighborhood Park Dev.	0	0	0	0	0	0	0	0
716100	Gresham/Fairview Trail*	0	0	0	0	0	0	0	0
721000	Civic Neighborhood Station Plaza*	0	0	0	0	0	0	0	0
721300	Acquisition / Development Grants	0	0	0	0	0	0	0	0
721400	Comprehensive Master Plan	0	0	0	0	0	0	0	0
721500	Gresham Greenways	0	0	0	0	0	0	0	0
721700	Pat Pfeifer Park	0	0	0	0	0	0	0	0
	TOTAL	501,142	0	150,000	351,142	0	0	0	0

* Dollar amounts shown for this project reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 715200A, 716100A, and 721000A.

2009-10 FUNDING RESOURCES
Parks, Trails & Open Space

No.	FUNDED Projects	2009-10 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
703200	SE Park Phase I Development	0	0	0	0	0	0	0	0
704600	Rockwood Central Park Phase III	0	0	0	0	0	0	0	0
710600	Sports Park Development	0	0	0	0	0	0	0	0
711000	Cultural Arts Center	0	0	0	0	0	0	0	0
711200	ADA Accessibility Rehabilitation	0	0	0	0	0	0	0	0
711900	Zimmerman House Community Park	0	0	0	0	0	0	0	0
713700	South Central Neighborhood Park Dev.	0	0	0	0	0	0	0	0
714700	Civic Neighborhood Development	0	0	0	0	0	0	0	0
715200	Springwater Trailhead*	0	0	0	0	0	0	0	0
715700	Skateboard Area	311,002	0	0	311,002	0	0	0	0
715800	East Gresham Neighborhood Park Dev.	0	0	0	0	0	0	0	0
716100	Gresham/Fairview Trail*	0	0	0	0	0	0	0	0
721000	Civic Neighborhood Station Plaza*	0	0	0	0	0	0	0	0
721300	Acquisition / Development Grants	0	0	0	0	0	0	0	0
721400	Comprehensive Master Plan	0	0	0	0	0	0	0	0
721500	Gresham Greenways	0	0	0	0	0	0	0	0
721700	Pat Pfeifer Park	0	0	0	0	0	0	0	0
	TOTAL	311,002	0	0	311,002	0	0	0	0

* Dollar amounts shown for this project reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 715200A, 716100A, and 721000A.

2010-11 FUNDING RESOURCES
Parks, Trails & Open Space

No.	FUNDED Projects	2010-11 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
703200	SE Park Phase I Development	100,000	0	0	100,000	0	0	0	0
704600	Rockwood Central Park Phase III	0	0	0	0	0	0	0	0
710600	Sports Park Development	0	0	0	0	0	0	0	0
711000	Cultural Arts Center	0	0	0	0	0	0	0	0
711200	ADA Accessibility Rehabilitation	0	0	0	0	0	0	0	0
711900	Zimmerman House Community Park	0	0	0	0	0	0	0	0
713700	South Central Neighborhood Park Dev.	100,000	0	0	100,000	0	0	0	0
714700	Civic Neighborhood Development	0	0	0	0	0	0	0	0
715200	Springwater Trailhead*	0	0	0	0	0	0	0	0
715700	Skateboard Area	0	0	0	0	0	0	0	0
715800	East Gresham Neighborhood Park Dev.	60,000	0	0	60,000	0	0	0	0
716100	Gresham/Fairview Trail*	0	0	0	0	0	0	0	0
721000	Civic Neighborhood Station Plaza*	0	0	0	0	0	0	0	0
721300	Acquisition / Development Grants	10,000	0	0	10,000	0	0	0	0
721400	Comprehensive Master Plan	0	0	0	0	0	0	0	0
721500	Gresham Greenways	126,940	0	0	126,940	0	0	0	0
721700	Pat Pfeifer Park	0	0	0	0	0	0	0	0
	TOTAL	396,940	0	0	396,940	0	0	0	0

* Dollar amounts shown for this project reflect City expenses only and do not include grant payments made directly to private contractors by ODOT. For dollar information on the entire project, see project sheets 715200A, 716100A, and 721000A.

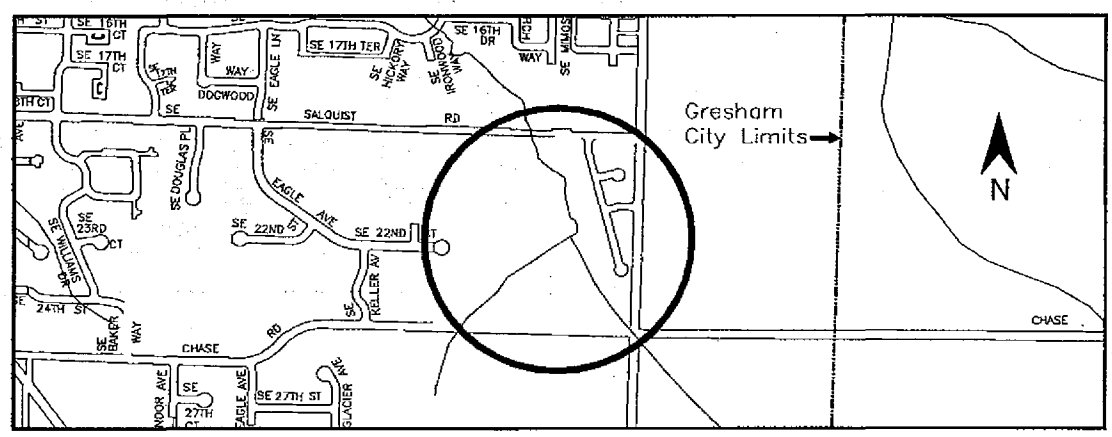
FUNDED PROJECT
Parks, Trails and Open Space

703200 Name: SE Park Phase I Development **Applicable Criteria: 6, 7**

Description: This $100,000 project will provide the Park Master Plan and design at the 16.1 acre, 5 phase, $6,626,592 undeveloped community park site in southeast Gresham. The project is located in the Kelly Creek Neighborhood District. The remaining funding resources required for this project are identified in Unfunded CIPs 708000, 708100, 711600 and 714000.

Justification: The Master Plan process will determine the funding required for the development of a wide variety 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; construction of facilities and utilities for growth.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	100,000						100,000
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	100,000	0	0	0	0	0	100,000
Expenses							
Design/Constr Admin	87,719						87,719
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	12,281	0	0	0	0	0	12,281
TOTAL Expenses	100,000	0	0	0	0	0	100,000

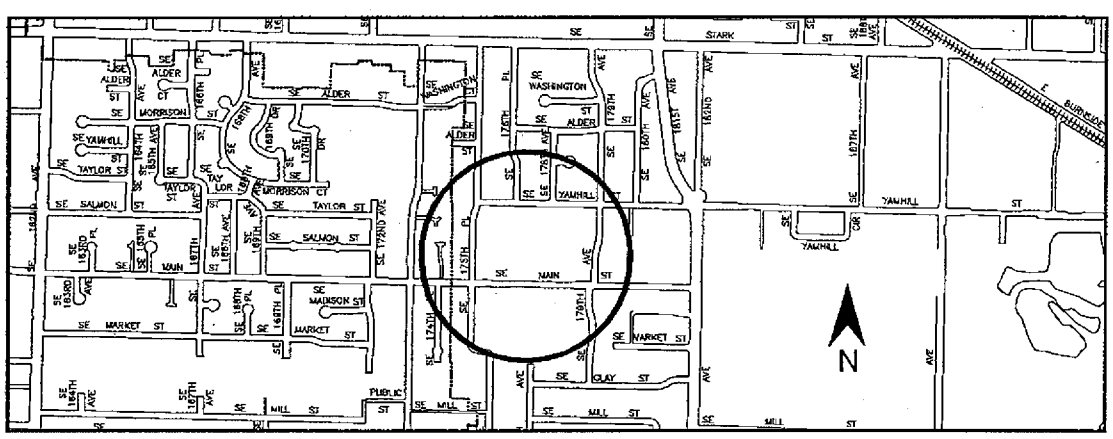
FUNDED PROJECT
Parks, Trails and Open Space

704600 Name: Rockwood Central Park Phase III **Applicable Criteria: 6, 7**

Description: This project will construct a 2-unit restroom at the 9.39 acre neighborhood park in west Gresham. This project will utilize $54,000 of Community Development Block Grant funding and $20,000 of Parks SDC revenue in FY05/06. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide facilities to support 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.



FUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	54,000	54,000					
SDC	20,000	20,000					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	74,000	74,000	0	0	0	0	0
Expenses							
Design/Constr Admin	10,772	10,772					
Property Acq	0						
Construction	54,140	54,140					
Other	0						
Administration (14%)	9,088	9,088	0	0	0	0	0
TOTAL Expenses	74,000	74,000	0	0	0	0	0

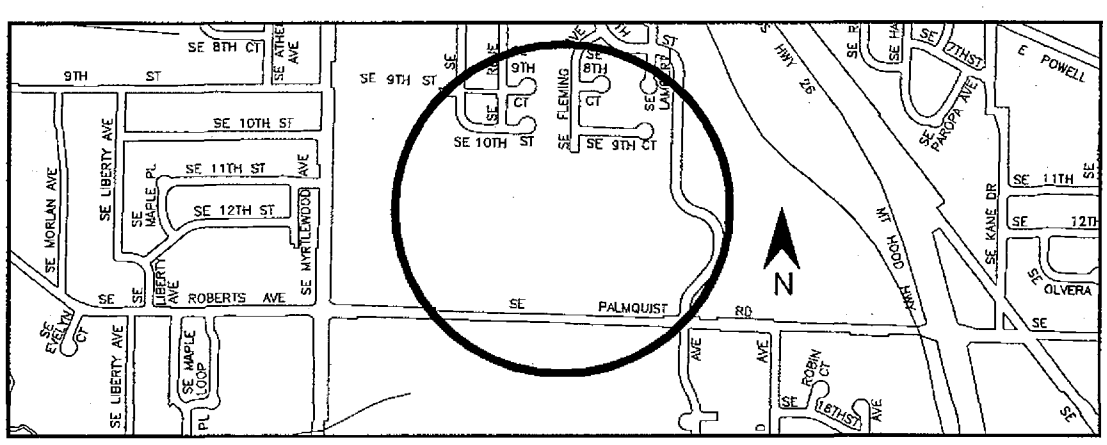
FUNDED PROJECT
Parks, Trails and Open Space

710600 Name: Sports Park Development **Applicable Criteria: 3, 6, 7, 8, 9**

Description: The City is working with the Gresham Youth Sports Alliance to construct Phase I ($10,951,310) of the Gradin Community Sports Park. This $450,102 project will pay for design, City permits, fees, and partial construction. The estimated cost for Phase I and Phase II development is $23,311,310. The remaining $10,501,208 for Phase I and Phase II development of the $12,360,000 Community Building is identified in Unfunded CIP 710600. The project is located in the Mt. Hood Neighborhood District.

Justification: This multi-use recreational community and neighborhood facility is needed to help meet the recreation facility and service needs of the community.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	450,102	165,676	54,426	100,000	130,000		
Bond	0						
Developer	0						
IGA	0						
Other, identify: Metro	0						
TOTAL Funding Resources	450,102	165,676	54,426	100,000	130,000	0	0
Expenses							
Design/Constr Admin	78,000	50,000	5,000	10,000	13,000		
Property Acq	0						
Construction	316,827	95,330	42,742	77,720	101,035		
Other	0						
Administration (14%)	55,276	20,346	6,684	12,281	15,965	0	0
TOTAL Expenses	450,102	165,676	54,426	100,000	130,000	0	0

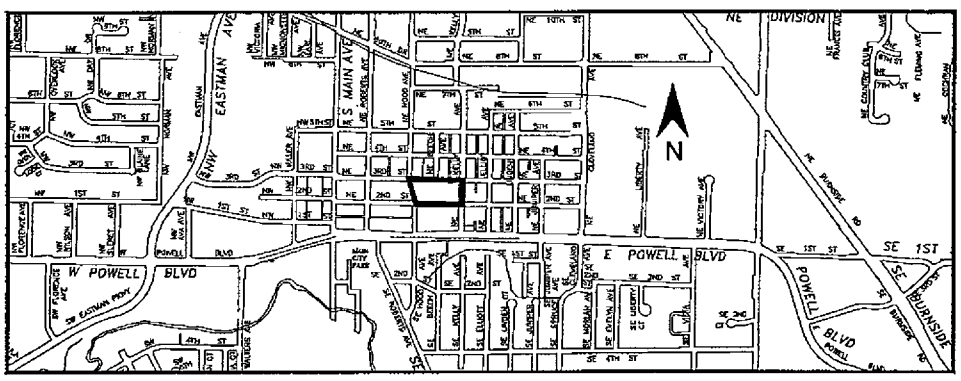
FUNDED PROJECT
Parks, Trails and Open Space

711000 Name: Cultural Arts Center **Applicable Criteria: 3,6,7,8,9**

Description: This $1,037,977 project provides the public involvement, planning, design and partial construction of the $14,000,000 Cultural Arts Center. A $248,000 Oregon Federal Appropriation Request and a $100,000 Oregon Legislature Appropriation have also been secured for this project. The remaining funding for construction of this project is identified in Unfunded CIP 711000. The project is located in the Central City Neighborhood District.

Justification: The center will provide customer service by helping meet the program needs of seniors, adults, teens, school-age, pre-school, families, people with disabilities and diverse cultural groups. The center will also help direct the city's youth toward positive activities.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	348,000	50,000	298,000				
SDC	689,977	50,000	639,977				
Bond	0						
Developer	0						
IGA	0						
Other, identify :Trust	0						
TOTAL Funding Resources	1,037,977	100,000	937,977	0	0	0	0
Expenses							
Design/Constr Admin	90,000	10,000	80,000				
Property Acq	0						
Construction	820,506	77,719	742,787				
Other	0						
Administration (14%)	127,471	12,281	115,190	0	0	0	0
TOTAL Expenses	1,037,977	100,000	937,977	0	0	0	0

FUNDED PROJECT
Parks, Trails and Open Space

711200 Name: ADA Accessibility Rehabilitation **Applicable Criteria: 1, 6, 7**

Description: This project will renovate existing park, trail and open space facilities to meet 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. These mandated improvements are dependent on the availability of General Fund dollars and grants, and are located in various Neighborhood Districts.

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

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	68,000			68,000			
Grant	68,000			68,000			
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify :Unrestricted	0						
TOTAL Funding Resources	136,000	0	0	136,000	0	0	0
Expenses							
Design/Constr Admin	10,000			10,000			
Property Acq	0						
Construction	109,298			109,298			
Other	0						
Administration (14%)	16,702	0	0	16,702	0	0	0
TOTAL Expenses	136,000	0	0	136,000	0	0	0

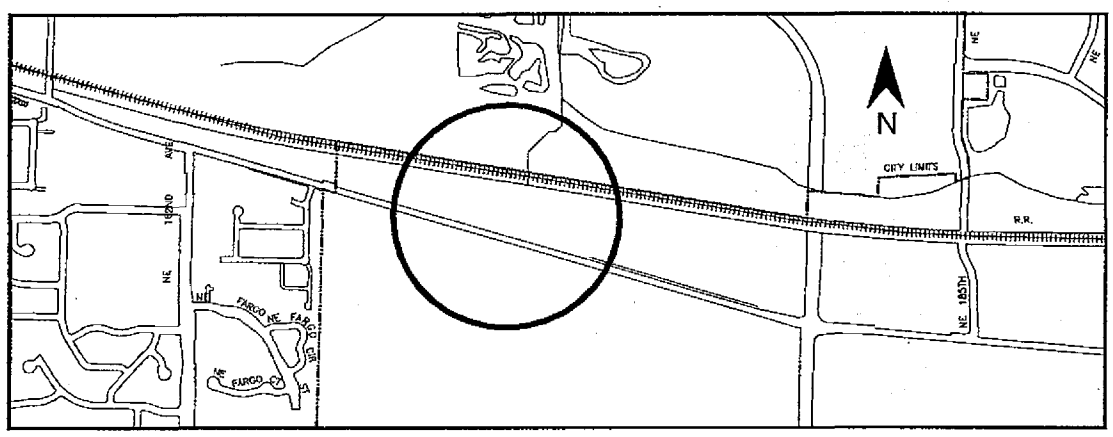
FUNDED PROJECT
Parks, Trails and Open Space

711900 Name: Zimmerman House Community Park **Applicable Criteria: 3, 6, 7**

Description: This $50,116 project will construct facilities to help develop the historic Zimmerman House Community Park property in northwest Gresham. The project includes construction of interpretive trails through a Heritage Garden. A total of $50,116 is funded; the remaining funding required to develop the 5.98 acre, $4,115,407 community park is identified in Unfunded CIP 711900. The project is located in the Wilkes East Neighborhood District.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant							
SDC	50,116	50,116					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	50,116	50,116	0	0	0	0	0
Expenses							
Design/Constr Admin	5,000	5,000					
Property Acq	0						
Construction	38,961	38,961					
Other	0						
Administration (14%)	6,155	6,155	0	0	0	0	0
TOTAL Expenses	50,116	50,116	0	0	0	0	0

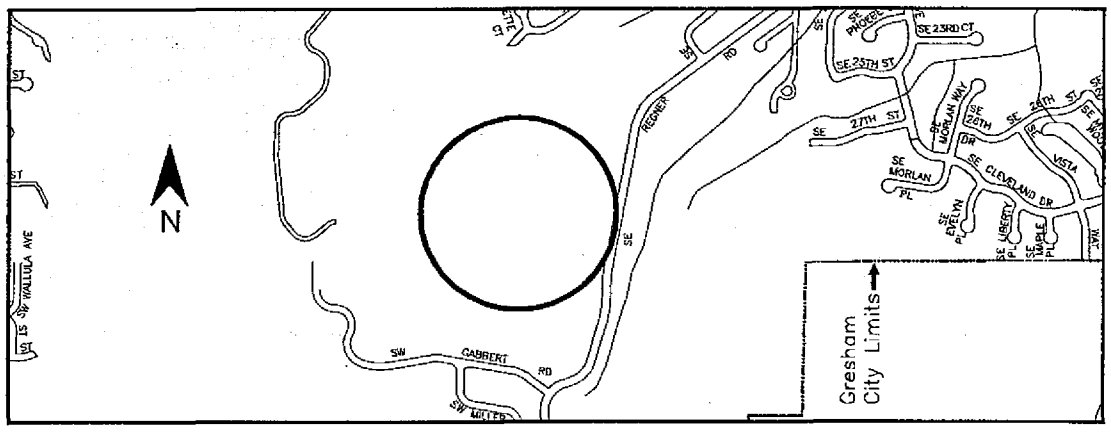
FUNDED PROJECT
Parks, Trails and Open Space

713700 Name: South Central Neighborhood Park Dev **Applicable Criteria: 6, 7**

Description: This project will provide the Park Master Plan and design for the 2.95-acre undeveloped neighborhood park site in south Gresham. This project is located in Gresham Butte Neighborhood District. The remaining funding resources required to construct the park are identified in Unfunded CIP Project 713700.

Justification: The master plan 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; construction of facilities and utilities for growth.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	100,000						100,000
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	0						
TOTAL Funding Resources	100,000	0	0	0	0	0	100,000
Expenses							
Design/Constr Admin	87,719						87,719
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	12,280	0	0	0	0	0	12,281
TOTAL Expenses	99,999	0	0	0	0	0	100,000

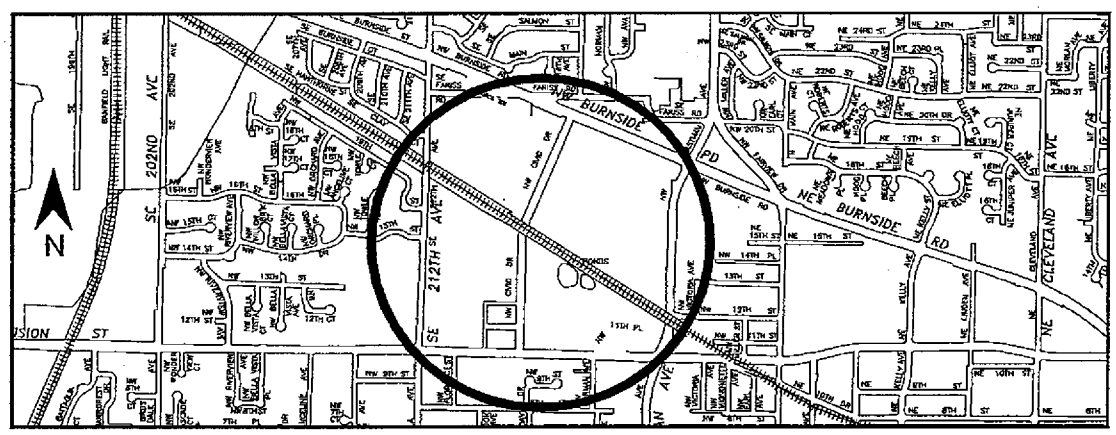
FUNDED PROJECT
Parks, Trails and Open Space

714700 Name: Civic Neighborhood Development **Applicable Criteria: 3, 6, 7**

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	662,900	100,000	462,900	100,000			
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	662,900	100,000	462,900	100,000	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	581,491	87,719	406,053	87,719			
Administration (14%)	81,409	12,281	56,847	12,281	0	0	0
TOTAL Expenses	662,900	100,000	462,900	100,000	0	0	0

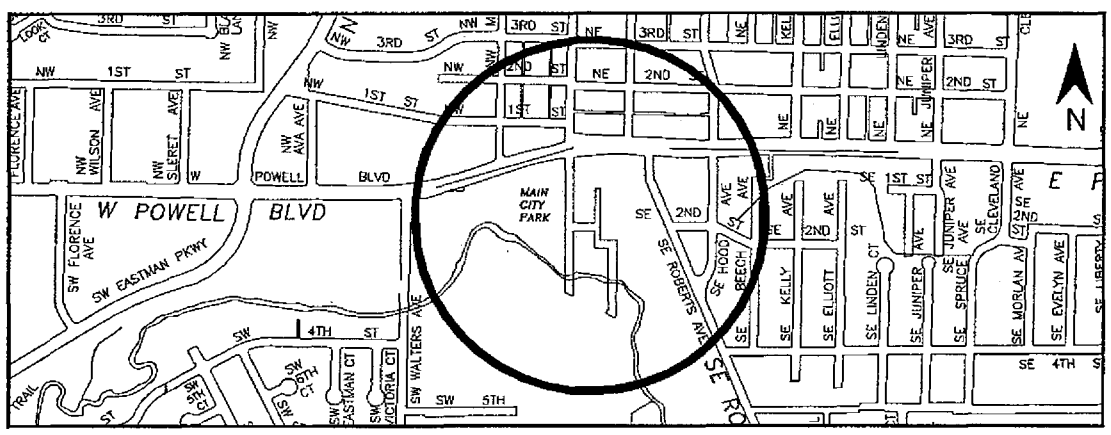
FUNDED PROJECT
Parks, Trails and Open Space

715200 Name: Springwater Trailhead **Applicable Criteria: 6, 7**

Description: This project will provide trail users with basic public amenities and facilities at the Springwater Trailhead at Main City Park, such as picnic shelter and tables, drinking fountain, benches, bike racks, trail orientation signs, a two-unit restroom, and a 24-vehicle parking lot. This project will utilize a $310,000 Metropolitan Transportation Improvement Program grant and $100,000 Parks SDC revenue. The project is located in the Gresham Butte Neighborhood District. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 715200A.)

Justification: The project will construct parking spaces at the community park.

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



FUNDED

	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	100,000				100,000		
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	0						
TOTAL Funding Resources	100,000	0	0	0	100,000	0	0
Expenses							
Design/Constr Admin	30,000				30,000		
Property Acq	0						
Construction	57,719				57,719		
Other	0						
Administration (14%)	12,281	0	0	0	12,281	0	0
TOTAL Expenses	100,000	0	0	0	100,000	0	0

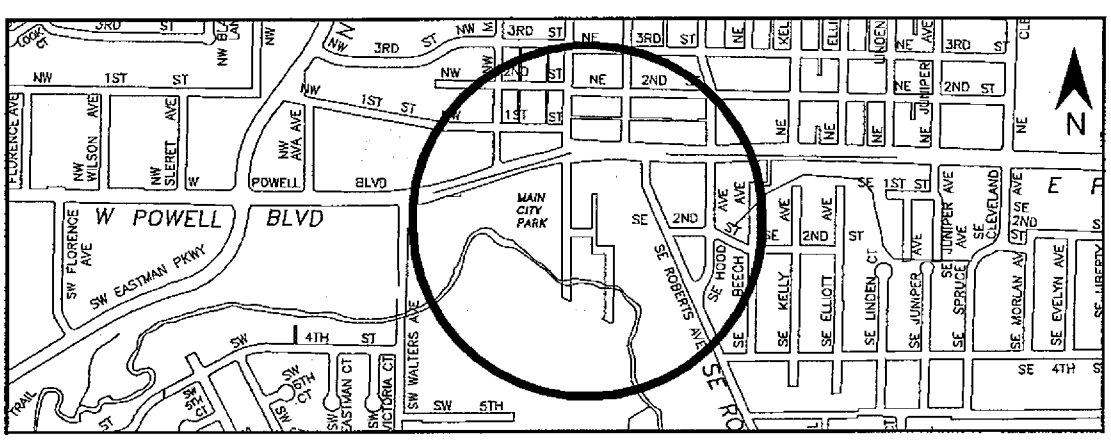
FUNDED PROJECT
Parks, Trails and Open Space

715200A Name: Springwater Trailhead **Applicable Criteria: 6, 7**

Description: This project will provide trail users with basic public amenities and facilities at the Springwater Trailhead at Main City Park, such as picnic shelter and tables, drinking fountain, benches, bike racks, trail orientation signs, a two-unit restroom, and a 24-vehicle parking lot. This project will utilize a $310,000 Metropolitan Transportation Improvement Program grant and $100,000 Parks SDC revenue. The project is located in the Gresham Butte Neighborhood District. This sheet also includes grant payments made directly to private contractors by ODOT. (Also see 715200.)

Justification: The project will construct parking spaces at the community park.

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



FUNDED

	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	310,000				310,000		
SDC	100,000				100,000		
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	0						
TOTAL Funding Resources	410,000	0	0	0	410,000	0	0
Expenses							
Design/Constr Admin	30,000				30,000		
Property Acq	0						
Construction	367,719				367,719		
Other	0						
Administration (14%)	12,281	0	0	0	12,281	0	0
TOTAL Expenses	410,000	0	0	0	410,000	0	0

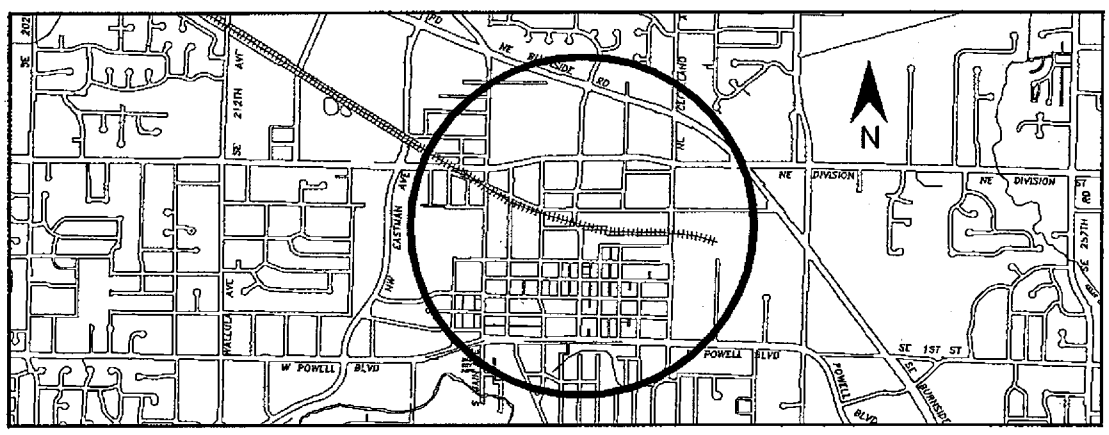
FUNDED PROJECT
Parks, Trails and Open Space

715700 Name: Skateboard Area **Applicable Criteria: 6, 7, 9**

Description: This project plans, designs and constructs a skateboard and in-line skate facility. The project could be located in the Central City Neighborhood District.

Justification: This project provides $432,144 seed money for the planning, design and construction of a $900,000 skateboarding and in-line skating facility. Partnerships and donations of approximately $467,856 of land, labor, materials, grants, and cash will be solicited to help build, manage, and operate the facility.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	150,000				150,000		
SDC	432,144				121,142	311,002	
Bond	0						
Developer	0						
IGA	0						
Other, identify: Trust	0						
TOTAL Funding Resources	582,144	0	0	0	271,142	311,002	0
Expenses							
Design/Constr Admin	45,000				35,000	10,000	
Property Acq	262,809					262,809	
Construction	202,844				202,844		
Other	0						
Administration (14%)	71,491	0	0	0	33,298	38,193	0
TOTAL Expenses	582,144	0	0	0	271,142	311,002	0

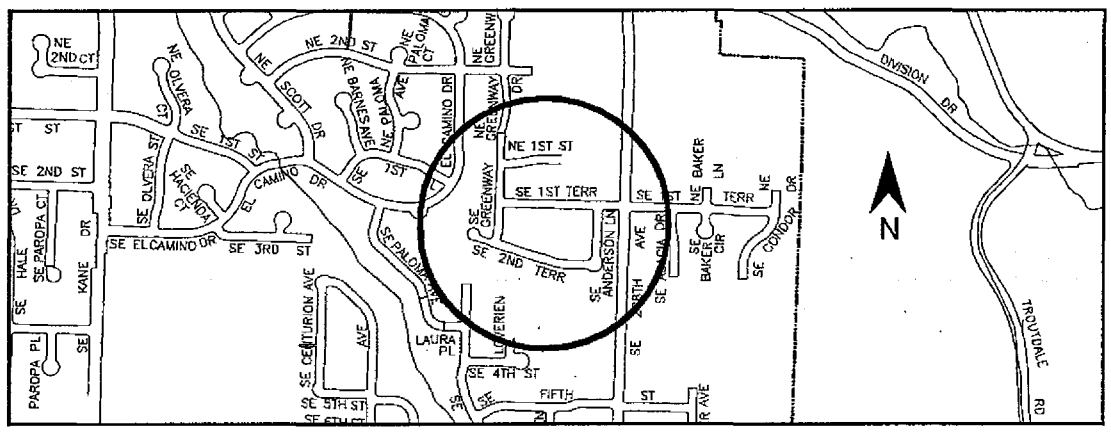
FUNDED PROJECT
Parks, Trails and Open Space

715800 Name: East Gresham Neighborhood Park Devel. **Applicable Criteria: 6, 7, 9**

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

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	60,000						60,000
Bond	0						
Developer	0						
IGA	0						
Other, identify: Trust	0						
TOTAL Funding Resources	60,000	0	0	0	0	0	60,000
Expenses							
Design/Constr Admin	35,000						35,000
Property Acq	0						
Construction	17,632						17,632
Other	0						
Administration (14%)	7,368	0	0	0	0	0	7,368
TOTAL Expenses	60,000	0	0	0	0	0	60,000

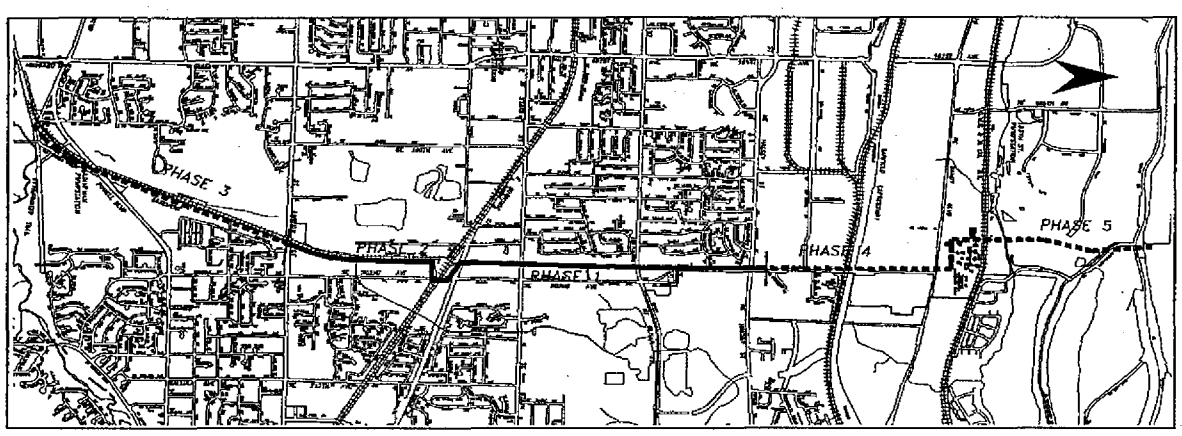
FUNDED PROJECT
Parks, Trails and Open Space

716100 Name: Gresham/Fairview Trail — Applicable Criteria: 3, 4, 6, 7

Description: This project will construct facilities along the 5.2 mile, $8,251,000 undeveloped Gresham/Fairview Trail. Phase I construction will be the Burnside Rd. to Halsey St. segment of the trail in 2006. Phases II and III will be the Burnside Rd. to Springwater Trail segment. This project is located in the Rockwood, North Gresham, Centennial, Northwest, and Holly Brook Neighborhood Districts. The remaining funding resources required to construct the trail are identified in Unfunded CIP 716100. This project will utilize $852,000 of MTIP grants, $150,000 Oregon Recreation Trails grant, $7,500 Bikes Belong grant, and $684,995 Parks SDC revenues. ($75,000 of the Oregon Recreation Trails funds have not yet been secured.) This sheet reflects City, Metro and ORT grant expenses only and does not include MTIP grant payments made directly to private contractors by ODOT. (Also see 716100A)

Justification: This project provides opportunities for trail-related recreation and environmental education; reduces auto-dependency and contributes to the improved environmental health of the community; and it connects community open space and parkland facilities.

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



FUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	157,500	75,000	82,500				
SDC	684,995	300,000	282,653	102,342			
Bond	0						
Developer	0						
IGA	0						
Other, identify: Metro	0						
TOTAL Funding Resources	842,495	375,000	365,153	102,342	0	0	0
Expenses							
Design/Constr Admin	65,000	30,000	20,000	15,000			
Property Acq	0						
Construction	674,030	298,947	300,309	74,774			
Other	0						
Administration (14%)	103,465	46,053	44,844	12,568	0	0	0
TOTAL Expenses	842,495	375,000	365,153	102,342	0	0	0

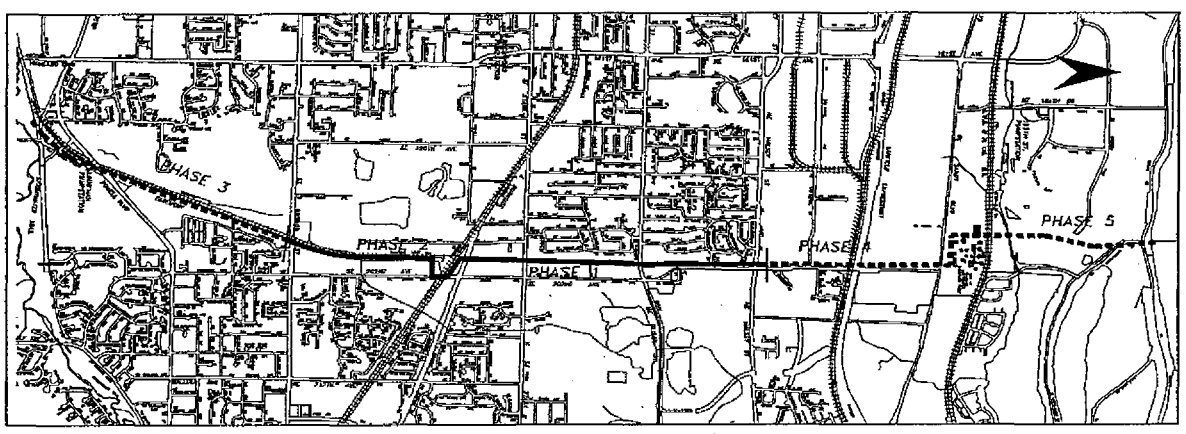
FUNDED PROJECT
Parks, Trails and Open Space

716100A Name: Gresham/Fairview Trail — Applicable Criteria: 3, 4, 6, 7

Description: This project will construct facilities along the 5.2 mile, $8,251,000 undeveloped Gresham/Fairview Trail. Phase I construction will be the Burnside Rd. to Halsey St. segment of the trail in 2006. Phases II and III will be the Burnside Rd. to Springwater Trail segment. This project is located in the Rockwood, North Gresham, Centennial, Northwest, and Holly Brook Neighborhood Districts. The remaining funding resources required to construct the trail are identified in Unfunded CIP 716100. This project will utilize $852,000 of MTIP grants, $150,000 Oregon Recreation Trails grant, $7,500 Bikes Belong grant, and $684,995 Parks SDC revenues. ($75,000 of the Oregon Recreation Trails funds have not yet been secured.) This sheet also includes MTIP grant payments made directly to private contractors by ODOT. (Also see 716100)

Justification: This project provides opportunities for trail-related recreation and environmental education; reduces auto-dependency and contributes to the improved environmental health of the community; and it connects community open space and parkland facilities.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	1,009,500	75,000	934,500				
SDC	684,995	300,000	282,653	102,342			
Bond	0						
Developer	0						
IGA	0						
Other, identify: Metro	0						
TOTAL Funding Resources	1,694,495	375,000	1,217,153	102,342	0	0	0
Expenses							
Design/Constr Admin	65,000	30,000	20,000	15,000			
Property Acq	0						
Construction	1,526,030	298,947	1,152,309	74,774			
Other	0						
Administration (14%)	103,465	46,053	44,844	12,568	0	0	0
TOTAL Expenses	1,694,495	375,000	1,217,153	102,342	0	0	0

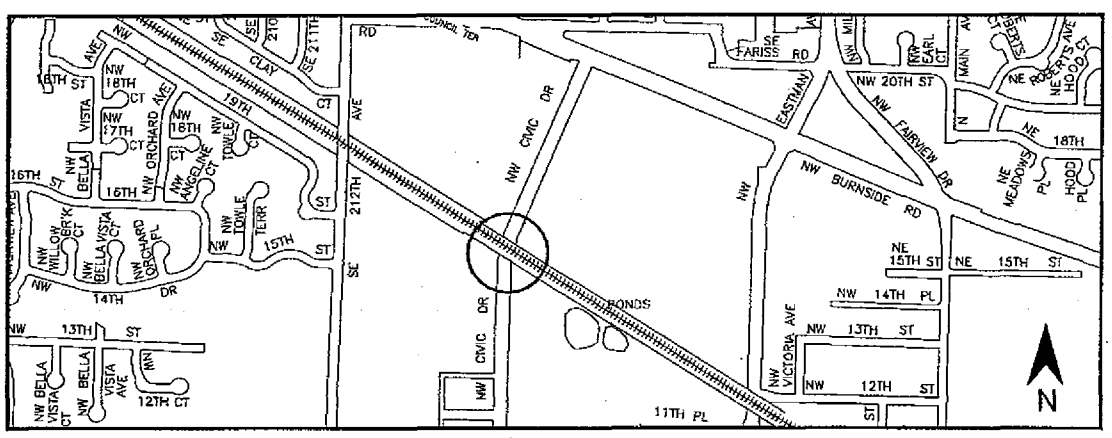
FUNDED PROJECT
Parks, Trails and Open Space

721000 Name: Civic Neighborhood Station Plaza **Applicable Criteria: 6, 9**

Description: This project will finish constructing the Civic Neighborhood light-rail station and will help build the adjacent one-acre plaza to serve as the major gathering place for the station. This project replaces the Unfunded Footpaths and Bikeways CIP Project #605300. This project will utilize a $2M MTIP grant and $136,800 Parks SDC revenue. The project is located in the Northwest Neighborhood District. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 721000A.)

Justification: This project will encourage greater transit use.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	136,800	50,000	86,800				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	136,800	50,000	86,800	0	0	0	0
Expenses							
Design/Constr Admin	10,000	5,000	5,000				
Property Acq	0						
Construction	110,000	38,860	71,140				
Other	0						
Administration (14%)	16,800	6,140	10,660	0	0	0	0
TOTAL Expenses	136,800	50,000	86,800	0	0	0	0

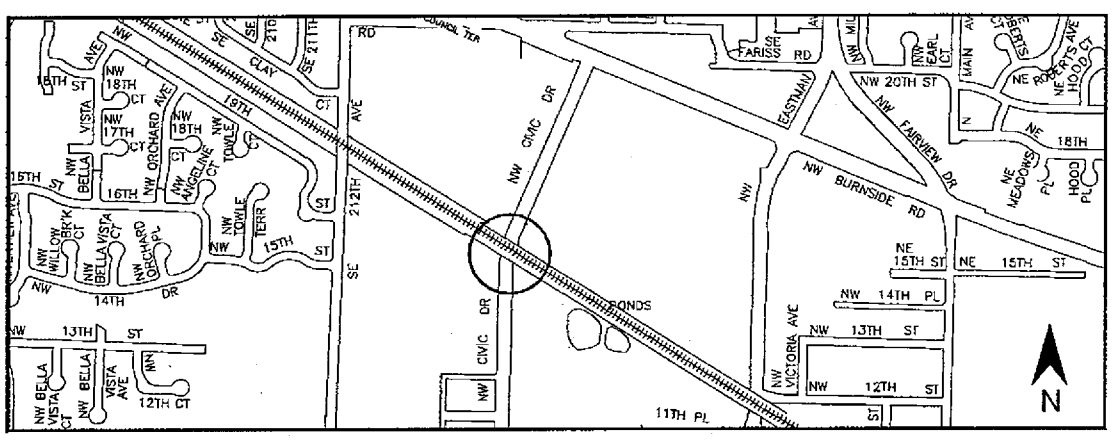
FUNDED PROJECT
Parks, Trails and Open Space

721000A Name: Civic Neighborhood Station Plaza **Applicable Criteria: 6, 9**

Description: This project will finish constructing the Civic Neighborhood light-rail station and will help build the adjacent one-acre plaza to serve as the major gathering place for the station. This project replaces the Unfunded Footpaths and Bikeways CIP Project #605300. This project will utilize a $2M MTIP grant and $136,800 Parks SDC revenue. The project is located in the Northwest Neighborhood District. This sheet also includes grant payments made directly to private contractors by ODOT. (Also see 721000.)

Justification: This project will encourage greater transit use.

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	2,000,000	50,000	1,950,000				
SDC	136,800	50,000	86,800				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	2,136,800	100,000	2,036,800	0	0	0	0
Expenses							
Design/Constr Admin	160,000	35,000	125,000				
Property Acq	0						
Construction	1,960,000	58,860	1,901,140				
Other	0						
Administration (14%)	16,800	6,140	10,660	0	0	0	0
TOTAL Expenses	2,136,800	100,000	2,036,800	0	0	0	0

FUNDED PROJECT
Parks, Trails and Open Space

721300 Name: Acquisition / Development Grants **Applicable Criteria: 6, 7**

Description: Grants are an essential funding source for Gresham Parks and Recreation. This project helps the city to be ready to take advantage of grant funding sources as they become available by having match funds ready for projects. Most grant programs require a local share match for the acquisition and/or development of parks, trails, and open space capital projects. This project will provide needed funding to be used as the local match required to apply for State and Federal grants. This match portion ranges from 10.27% up to 50%. The purpose of this project is to provide a source of funds that can be used as a match for grant applications for projects based on the competitive criteria of grants. This CIP will be used for capital projects located in various Neighborhood Districts. Local share match funds will begin accruing in FY2005/06.

Justification: As Gresham's population continues to grow, park and open space land need to be acquired and preserved, protected, or developed for the community. Development is needed to provide recreation opportunities to citizens at their parks, trails, and open spaces.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	10,000						10,000
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	10,000	0	0	0	0	0	10,000
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	8,772						8,772
Administration (14%)	1,228	0	0	0	0	0	1,228
TOTAL Expenses	10,000	0	0	0	0	0	10,000

FUNDED PROJECT
Parks, Trails and Open Space

721400 Name: Comprehensive Master Plan **Applicable Criteria: 3, 6**

Description: The population of Gresham is expected to increase more than 50% over the next fifteen years, reaching a projected population of 141,500 by 2020. The 1995 Master Plan is now more than ten years old and is nearing the end of its planning horizon. It did not include any planning related to the new communities of Pleasant Valley and Springwater. In order to properly plan for the parks, recreation and natural area needs for more than 45,000 new residents it is necessary to develop a new master plan. The new master plan will examine the parks, recreation, trails and natural area needs of Gresham residents for the next fifteen years, clarify the community goals with respect to parks, recreation and natural areas, establish levels of service, define the needed facilities and their associated costs, and help build community consensus around a funding strategy for the parks system.

Justification: Gresham will experience significant population growth and increasing diversity over the next fifteen years. In order to properly plan for the needs of Gresham's growing population it is necessary to update the master plan. State law requires, as a condition of imposing system development charges, a master plan or comparable plan that includes a list of capital improvements that may be funded with improvement fee revenues and the estimated cost and timing for each improvement. A comprehensive master plan is also required as a condition of several state and federal grants.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	275,000	100,000	175,000				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	275,000	100,000	175,000	0	0	0	0
Expenses							
Design/Constr Admin	241,228	87,719	153,509				
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	33,772	12,281	21,491	0	0	0	0
TOTAL Expenses	275,000	100,000	175,000	0	0	0	0

FUNDED PROJECT
Parks, Trails and Open Space

721500 Name: Gresham Greenways **Applicable Criteria: 4, 6, 9**

Description: This project will utilize State Parks grants and City SDC funding to acquire, master plan, and partially develop open space and natural area in Gresham. The master plan will determine the locations and funding required for the development of trail-related capital improvements. Additional funding for construction of the improvements recommended in the master plan is identified in Unfunded CIP 721500 Gresham Greenways. The project is located in various neighborhood districts.

Justification: As Gresham's population continues to grow, environmentally sensitive open space land needs to be acquired, preserved, protected and developed for the community. If open space land is not acquired, natural resources may not be protected from private development and residnets needs for passive open space recreation will not be met.

Type of Project: Acquisition of land and other real property for growth; endingeering studies related to City services for growth; construction of utilities and facilities for growth.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	250,000	250,000					
SDC	1,021,640	538,100	307,800	48,800			126,940
Bond	0						
Developer	0						
IGA	0						
Other, identify: Metro	0						
TOTAL Funding Resources	1,271,640	788,100	307,800	48,800	0	0	126,940
Expenses							
Design/Constr Admin	105,807	40,000	20,000	42,807			3,000
Property Acq	651,316	651,316					
Construction	358,351		250,000				108,351
Other	0						
Administration (14%)	156,166	96,784	37,800	5,993	0	0	15,589
TOTAL Expenses	1,271,640	788,100	307,800	48,800	0	0	126,940

FUNDED PROJECT
Parks, Trails and Open Space

721700 Name: Pat Pfeifer Park **Applicable Criteria: 6, 7**

Description: Pending grant approval, this project will utilitze $115,000 of Community Development Block Grant (CDBG) funding in FY06/07 to construct a restroom and perimeter landscaping at the 13.39 acre, partially developed community park. The remaining funding resources required for the development of the park are identified in Unfunded CIP 707800. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide a wide variety of active and passive recreation opportunities for all Gresham residents.

Type of Project: Construction of utilities and landscaping for health and environmental enhancement.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	115,000		115,000				
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Metro	0						
TOTAL Funding Resources	115,000	0	115,000	0	0	0	0
Expenses							
Design/Constr Admin	10,000		10,000				
Property Acq	0						
Construction	90,877		90,877				
Other	0						
Administration (14%)	14,123	0	14,123	0	0	0	0
TOTAL Expenses	115,000	0	115,000	0	0	0	0

Parks, Trails & Open Space

UNFUNDED Projects

UNFUNDED PROJECTS SUMMARY
Parks, Trails & Open Space

No.	UNFUNDED Projects	TOTAL
705000	SW Community Park Phase I Development	560,000
705100	SW Community Park Phase II Development	560,000
705300	SW Community Park Phase IV	10,707,514
707800	Pat Pfeifer Park Phase III	1,475,000
708000	SE Park Phase II Development	860,000
708100	SE Park Phase III Development	560,000
709700	Main City Park Renovation	7,581,500
710600	Sports Park Development	22,861,208
710900	Southwest Neighborhood Park Acquisition	4,914,403
711000	Cultural Arts Center	12,962,023
711300	Vance Park	220,000
711500	SW Community Park Phase III	560,000
711600	SE Park Phase IV	560,000
711900	Zimmerman House	4,065,291
712600	Downtown Neighborhood Park #1 Development	35,000
712700	Downtown Neighborhood Park #2 Dev	448,275
712800	Downtown Neighborhood Park #3 Acq/Dev	1,344,824
713000	Southeast Neighborhood Park #1 Dev	2,166,709
713600	Jenne Butte Neighborhood Park Development	2,256,297
713700	South Central Neighborhood Park Dev.	878,835
713800	Community Gardens Development	124,000
714000	SE Park Phase V	4,546,592
714500	Rockwood Urban Plaza Development	896,549
715800	East Gresham Neighborhood Park Devel	1,774,900
716100	Gresham/Fairview Trail	6,564,005
716900	Downtown Neighborhood Park #4	1,344,824
717000	Rockwood Neighborhood Park #1	448,275
717100	Rockwood Neighborhood Park #2	896,549
717200	Rockwood Neighborhood Park #3	896,549
717300	Rockwood Neighborhood Park #4	1,344,824
717400	Rockwood Neighborhood Park #5	1,344,824
717500	Rockwood Neighborhood Park #6	448,275
717600	Rockwood Neighborhood Park #7	448,275
718200	Downtown Town Square	1,344,824
718300	Downtown Urban Plaza	896,549
718400	Rockwood Urban Plaza #2	1,344,824
718700	Springwater Trail Phase VI - Equestrian Trailhead	580,000
718800	Jenne Butte Trails Development	780,000
719400	Max Trail Development	1,398,000

UNFUNDED PROJECTS SUMMARY
Parks, Trails & Open Space

No.	UNFUNDED Projects	TOTAL
719400	Max Trail Development	1,398,000
719500	Community Center #2	21,250,000
720200	Nadaka Open Space Development	925,000
720400	Open Space Acquisition and Development	19,393,917
720500	Southeast Neighborhood Park #1 Expansion	2,820,000
721100	Columbia Slough Trail	535,800
721200	Marine Drive Trail	355,110
721500	Gresham Greenways	6,878,760
	TOTAL	155,158,107

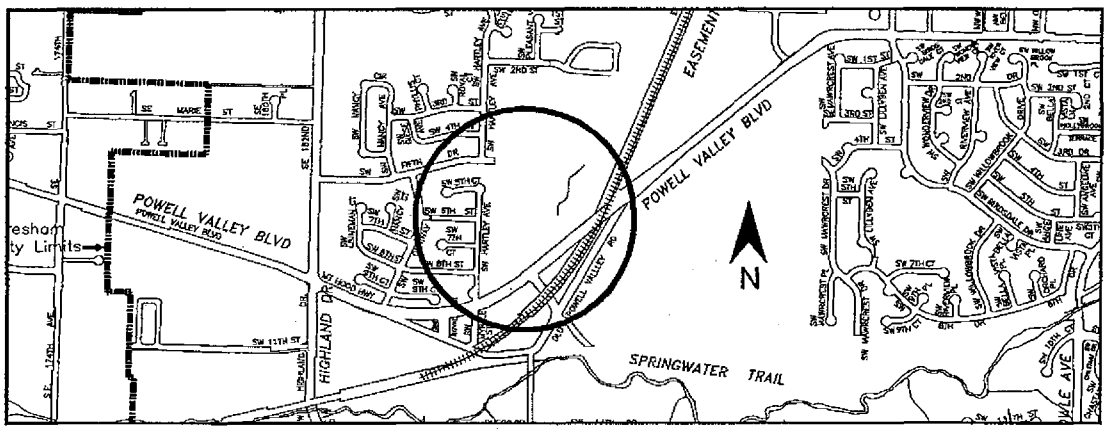
UNFUNDED PROJECT
Parks, Trails and Open Space

705000 Name: SW Community Park Phase I Development **Applicable Criteria: 6, 7**

Description: This project will provide the Park Master Plan and partial improvements for the 37.18 acre, 4 phase, $12,387,514 undeveloped community park site in southwest Gresham. This project is located in the Centennial Neighborhood District. The remaining funding resources required for this project are identified in Unfunded CIPs 705100, 705300, and 711500.

Justification: The Master Plan process will determine the funding required for the development of 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; construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	240,408						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	319,592						
TOTAL Funding Resources	560,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	0						
Construction	391,228						
Other	0						
Administration (14%)	68,772	0	0	0	0	0	0
TOTAL Expenses	560,000	0	0	0	0	0	0

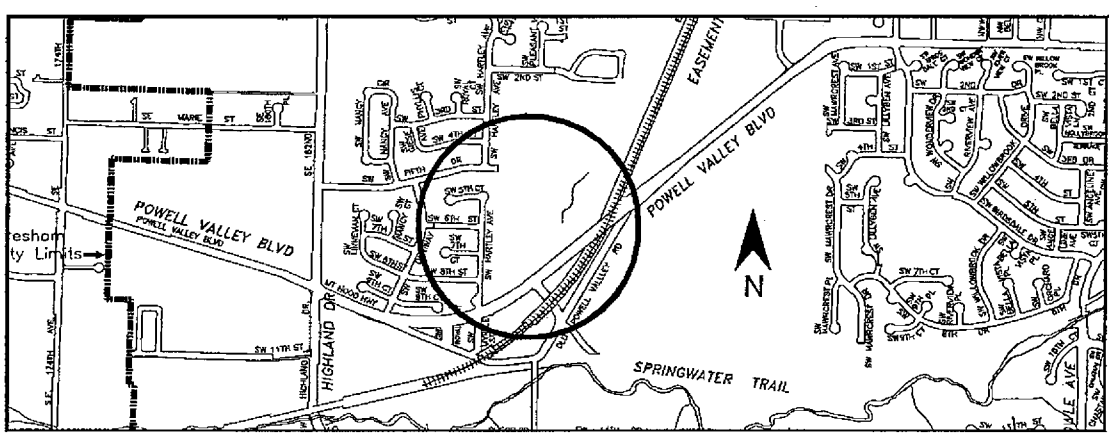
UNFUNDED PROJECT
Parks, Trails and Open Space

705100 Name: SW Community Park Phase II Development **Applicable Criteria: 4, 6, 7**

Description: This project will construct recreation facilities identified in the park master plan. This project is located in the Centennial Neighborhood District.

Justification: Development is needed to provide a wide variety 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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	240,408						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	319,592						
TOTAL Funding Resources	560,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	25,000						
Property Acq	0						
Construction	466,228						
Other	0						
Administration (14%)	68,772	0	0	0	0	0	0
TOTAL Expenses	560,000	0	0	0	0	0	0

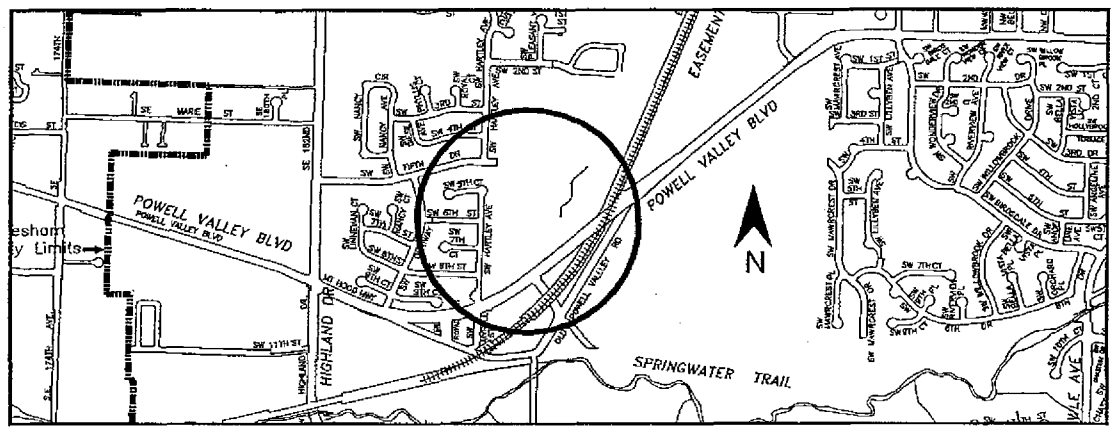
UNFUNDED PROJECT
Parks, Trails and Open Space

705300 Name: SW Community Park Phase IV **Applicable Criteria: 4, 6, 7**

Description: This project will construct additional recreation facilities identified in the park master plan. This project is located in the Centennial Neighborhood District.

Justification: Development is needed to provide a wide variety 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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	4,596,736						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	6,110,778						
TOTAL Funding Resources	10,707,514	0	0	0	0	0	0
Expenses							
Design/Constr Admin	200,000						
Property Acq	0						
Construction	9,192,556						
Other	0						
Administration (14%)	1,314,958	0	0	0	0	0	0
TOTAL Expenses	10,707,514	0	0	0	0	0	0

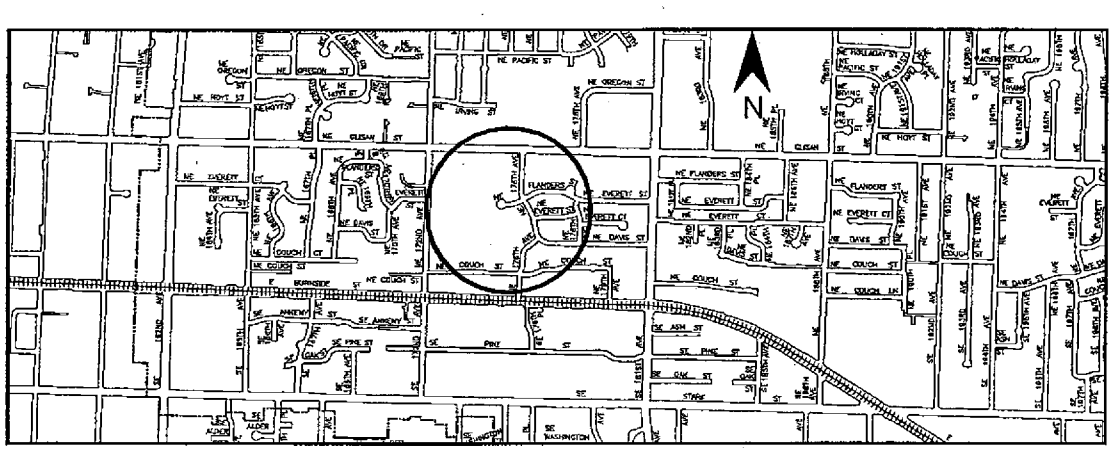
UNFUNDED PROJECT
Parks, Trails and Open Space

707800 Name: Pat Pfeifer Park Phase III **Applicable Criteria: 4, 6, 7**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	633,217						
Bond							
Developer	0						
IGA	0						
Other, identify Unknown	841,783						
TOTAL Funding Resources	1,475,000						
Expenses							
Design/Constr Admin	80,000						
Property Acq	0						
Construction	1,213,860						
Other	0						
Administration (14%)	181,140	0	0	0	0	0	0
TOTAL Expenses	1,475,000	0	0	0	0	0	0

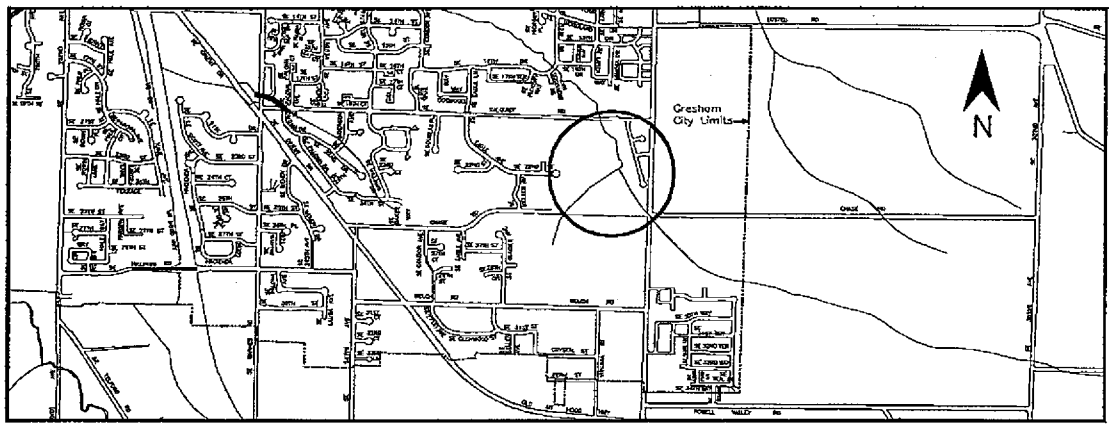
UNFUNDED PROJECT
Parks, Trails and Open Space

708000 Name: SE Park Phase II Development **Applicable Criteria: 4, 6, 7**

Description: This project will construct recreation facilities identified in the park master plan. This project is located in the Kelly Creek Neighborhood District

Justification: Development is needed to provide a wide variety 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.



UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	361,716						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	498,284						
TOTAL Funding Resources	860,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	26,100						
Property Acq	0						
Construction	728,286						
Other	0						
Administration (14%)	105,614	0	0	0	0	0	0
TOTAL Expenses	860,000	0	0	0	0	0	0

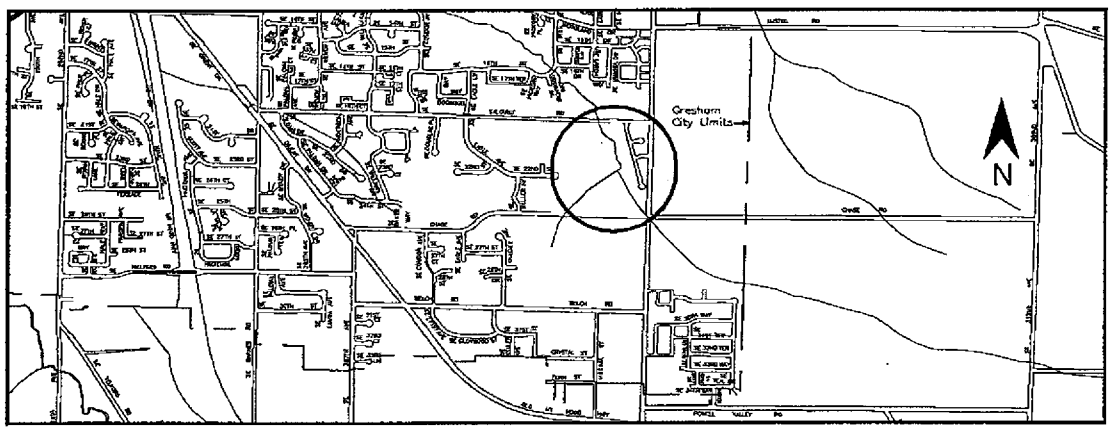
UNFUNDED PROJECT
Parks, Trails and Open Space

708100 Name: SE Park Phase III Development **Applicable Criteria: 4, 6, 7**

Description: This project will construct additional recreation facilities identified in the park master plan. This project is located in the Kelly Creek Neighborhood District.

Justification: Development is needed to provide a wide variety 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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	235,536						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	324,464						
TOTAL Funding Resources	560,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	17,000						
Property Acq	0						
Construction	474,228						
Other	0						
Administration (14%)	68,772	0	0	0	0	0	0
TOTAL Expenses	560,000	0	0	0	0	0	0

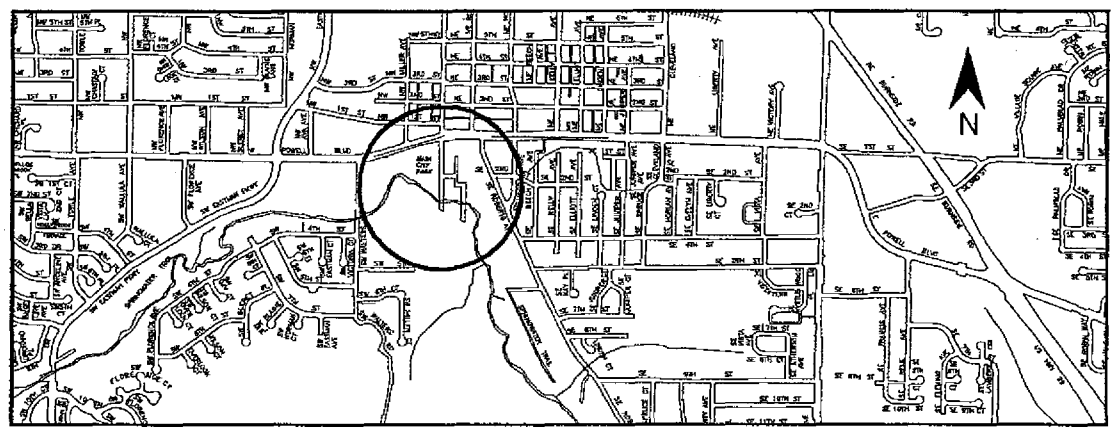
UNFUNDED PROJECT
Parks, Trails and Open Space

709700 Name: Main City Park Renovation **Applicable Criteria: 6, 7**

Description: This project will renovate the facility as a central park to the downtown area to accommodate community wide events. Facilities would include improved group picnic area, regional sized children's play area, amphitheater and enhancement of Johnson Creek. This project is located in the Downtown Neighborhood District.

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	3,254,738						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	4,326,762						
TOTAL Funding Resources	7,581,500	0	0	0	0	0	0
Expenses							
Design/Constr Admin	250,000						
Property Acq	0						
Construction	6,400,439						
Other	0						
Administration (14%)	931,061	0	0	0	0	0	0
TOTAL Expenses	7,581,500	0	0	0	0	0	0

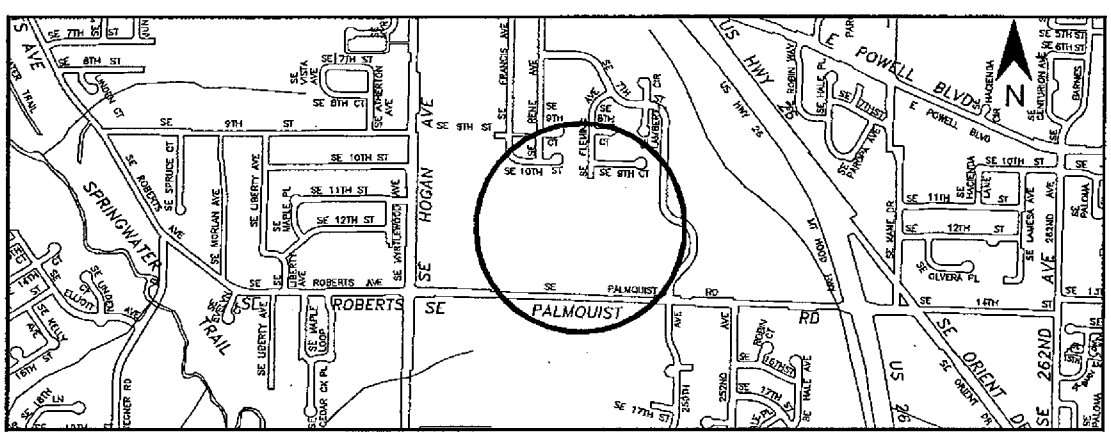
UNFUNDED PROJECT
Parks, Trails and Open Space

710600 Name: Sports Park Development **Applicable Criteria: 4, 6, 7, 8, 9**

Description: This project will provide $10,501,208 to finish Phase I construction and $12,360,000 to construct the Phase II community building at the Gradin Community Sports Park in south Gresham. This project is in the Mt. Hood Neighborhood District.

Justification: This multi-use community building is needed to help meet the recreation facility and service needs of the community.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	9,420,024						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	13,441,184						
TOTAL Funding Resources	22,861,208						
Expenses							
Design/Constr Admin	540,000						
Property Acq	0						
Construction	19,513,691						
Other	0						
Administration (14%)	2,807,517	0	0	0	0	0	0
TOTAL Expenses	22,861,208	0	0	0	0	0	0

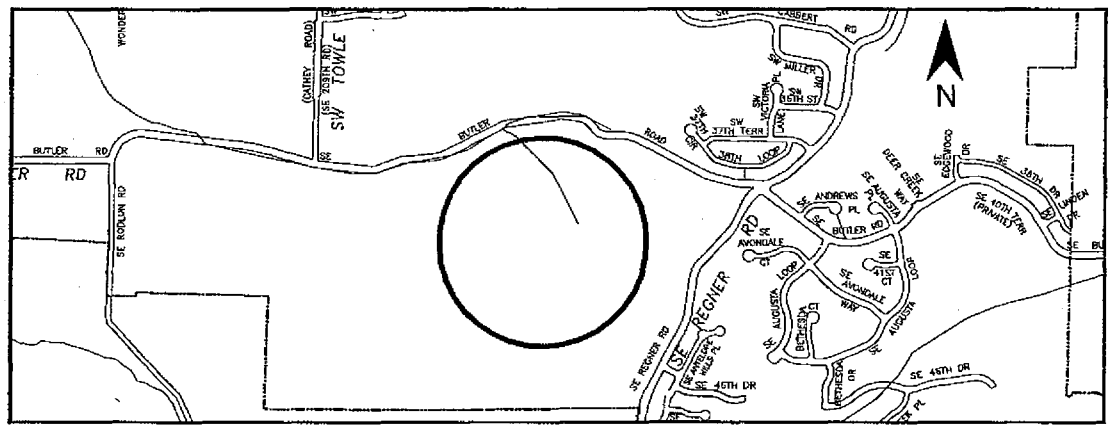
UNFUNDED PROJECT
Parks, Trails and Open Space

710900 Name: Southwest Neighborhood Park Acq./Dev. **Applicable Criteria: 6, 7**

Description: This project will acquire and develop approximately 8 acres for a neighborhood park in south Gresham. This 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 and construction of utilities and facilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	4,763,895						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	150,508						
TOTAL Funding Resources	4,914,403	0	0	0	0	0	0
Expenses							
Design/Constr Admin	70,000						
Property Acq	1,950,210						
Construction	2,290,670						
Other	0						
Administration (14%)	603,523	0	0	0	0	0	0
TOTAL Expenses	4,914,403	0	0	0	0	0	0

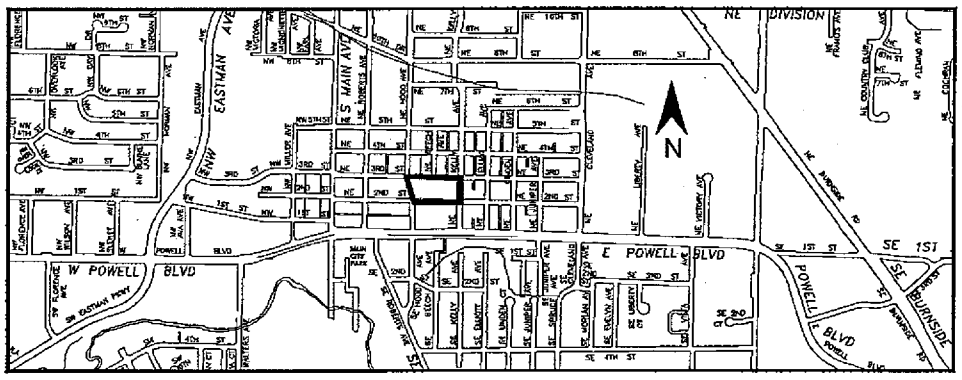
UNFUNDED PROJECT
Parks, Trails and Open Space

711000 Name: Cultural Arts Center **Applicable Criteria: 6, 7, 8, 9**

Description: If $14,000,000 of donations cannot be raised to construct the Cultural Arts Center, this project will finish constructing the facility. The funding for design of this project is identified in Funded CIP 711000. The project is located in the Central City Neighborhood District.

Justification: The center will provide customer service by helping meet the program needs of seniors, adults, teens, school-age, pre-school, families, people with disabilities and diverse cultural groups. The center will also help direct the city's youth toward positive activities.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	5,320,223						
Bond	0						
Developer	0						
IGA	0						
Other, Identify: Unknown	7,641,800						
TOTAL Funding Resources	12,962,023	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	0						
Construction	11,270,196						
Other	0						
Administration (14%)	1,591,827	0	0	0	0	0	0
TOTAL Expenses	12,962,023	0	0	0	0	0	0

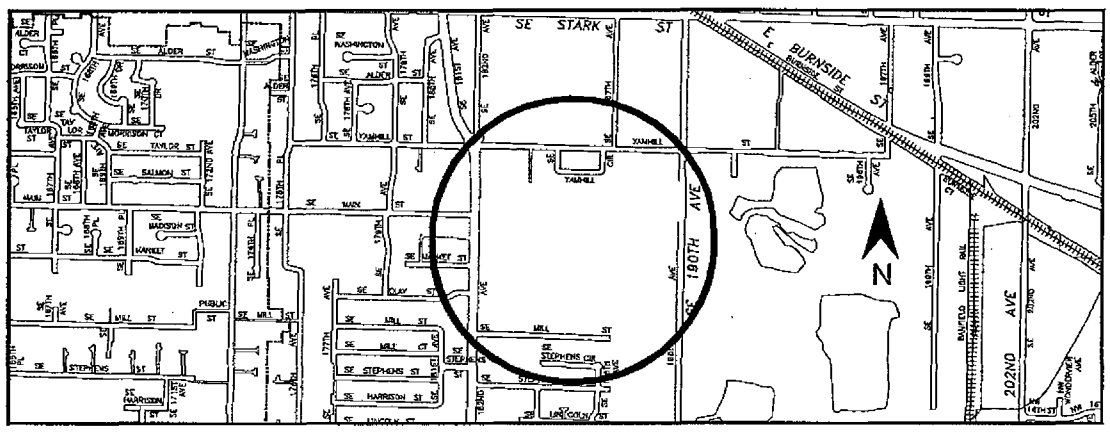
UNFUNDED PROJECT
Parks, Trails and Open Space

711300 Name: Vance Park **Applicable Criteria: 7**

Description: This project constructs a 49 vehicle temporary gravel parking lot at Vance Park. The parking lot is a public/private partnership between community and sports groups and Gresham Parks and Recreation. Owned by Multnomah County Transportation, 15.33 acre Vance Park is operated and maintained by Gresham Parks and Recreation. The total cost of the project will be $220,000, of which $125,554 of donated materials, equipment, labor and services will be provided by community and sports groups. The remaining $94,446 will be provided by Gresham Parks and Recreation. The project is located in the Rockwood Neighborhood District.

Justification: The project will provide parking at the partially developed park.

Type of Project: Acquisition of land and other real property for growth, and construction of utilities and facilities for growth.



UNFUNDED

	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	94,446						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Unknown	125,554						
TOTAL Funding Resources	220,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	4,000						
Property Acq	0						
Construction	188,982						
Other	0						
Administration (14%)	27,018	0	0	0	0	0	0
TOTAL Expenses	220,000	0	0	0	0	0	0

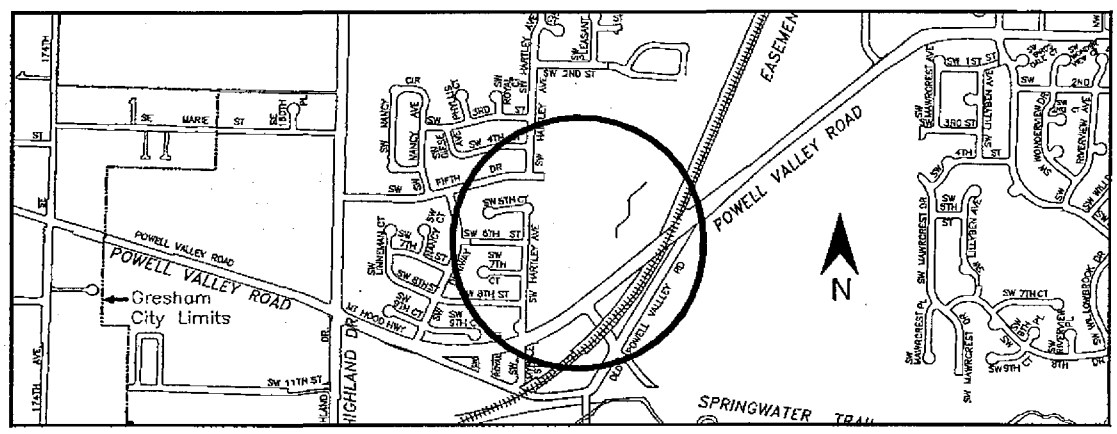
UNFUNDED PROJECT
Parks, Trails and Open Space

711500 Name: SW Community Park Phase III **Applicable Criteria: 4, 6, 7**

Description: This project will construct additional recreation facilities identified in the park master plan. This project is located in the Centennial Neighborhood District.

Justification: Development is needed to provide a wide variety 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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	240,408						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	319,592						
TOTAL Funding Resources	560,000						
Expenses							
Design/Constr Admin	25,000						
Property Acq	0						
Construction	466,228						
Other	0						
Administration (14%)	68,772	0	0	0	0	0	0
TOTAL Expenses	560,000	0	0	0	0	0	0

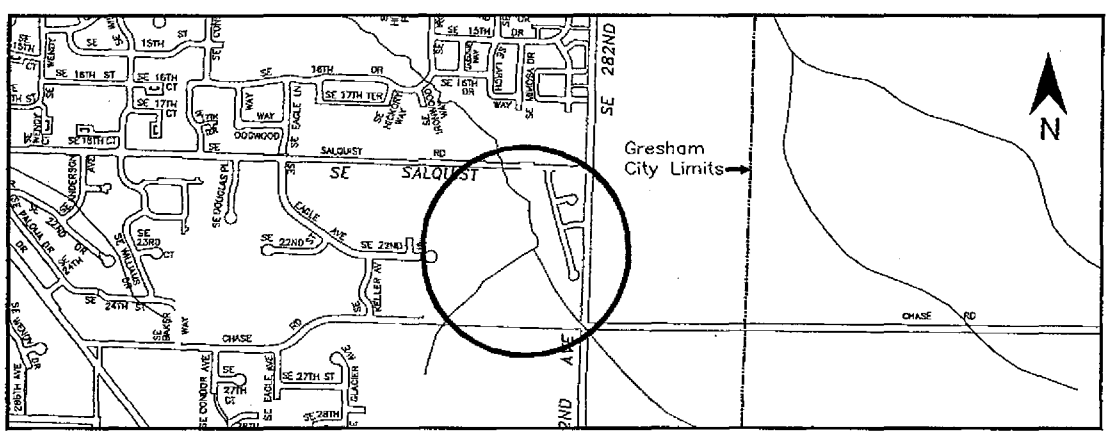
UNFUNDED PROJECT
Parks, Trails and Open Space

711600 Name: SE Park Phase IV **Applicable Criteria: 4, 6, 7**

Description: This project will construct additional recreation facilities identified in the park master plan. This project is located in the Kelly Creek Neighborhood District.

Justification: Development is needed to provide a wide variety 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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	235,536						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	324,464						
TOTAL Funding Resources	560,000						
Expenses							
Design/Constr Admin	17,000						
Property Acq	0						
Construction	474,228						
Other	0						
Administration (14%)	68,772	0	0	0	0	0	0
TOTAL Expenses	560,000	0	0	0	0	0	0

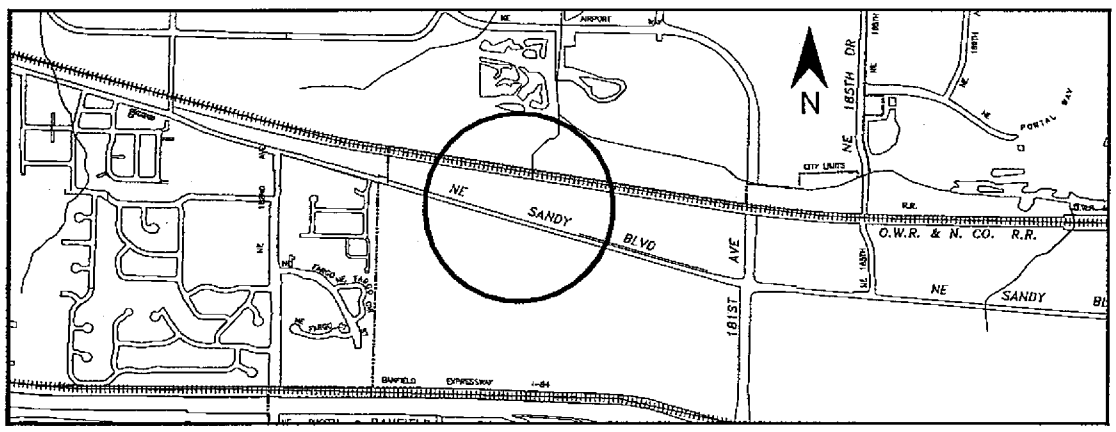
UNFUNDED PROJECT
Parks, Trails and Open Space

711900 Name: Zimmerman House **Applicable Criteria: 4, 6, 7**

Description: This project will finish construction of utilities and facilities at the historic Zimmerman House property in northwest Gresham. Interpretive trails through the historic botanical gardens, picnic area, restroom and parking will be constructed. This project is located in the Wilkes East Neighborhood District.

Justification: Project will provide passive recreation facilities for the community to learn about Gresham's history of agriculture.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	1,716,628						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	2,348,663						
TOTAL Funding Resources	4,065,291						
Expenses							
Design/Constr Admin	118,000						
Property Acq	0						
Construction	3,448,045						
Other	0						
Administration (14%)	499,246	0	0	0	0	0	0
TOTAL Expenses	4,065,291	0	0	0	0	0	0

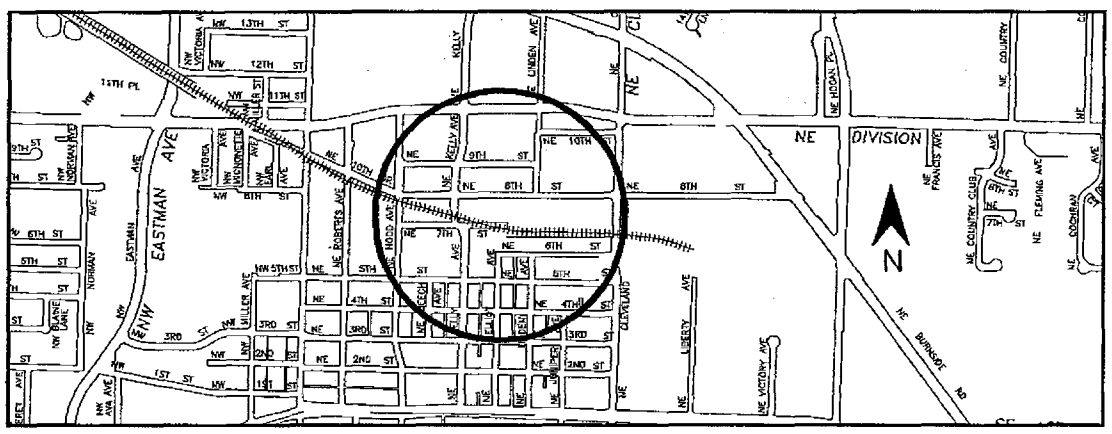
UNFUNDED PROJECT
Parks, Trails and Open Space

712600 Name: Downtown Neighborhood Park #1 Development Applicable Criteria: 6, 7

Description: This project builds a curb bump-out and a bicycle rack to finish construction of a .35 acre neighborhood park in downtown Gresham. The project is located in the Central City Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood parks.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	15,025						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	19,975						
TOTAL Funding Resources	35,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	2,000						
Property Acq	0						
Construction	28,702						
Other	0						
Administration (14%)	4,298	0	0	0	0	0	0
TOTAL Expenses	35,000	0	0	0	0	0	0

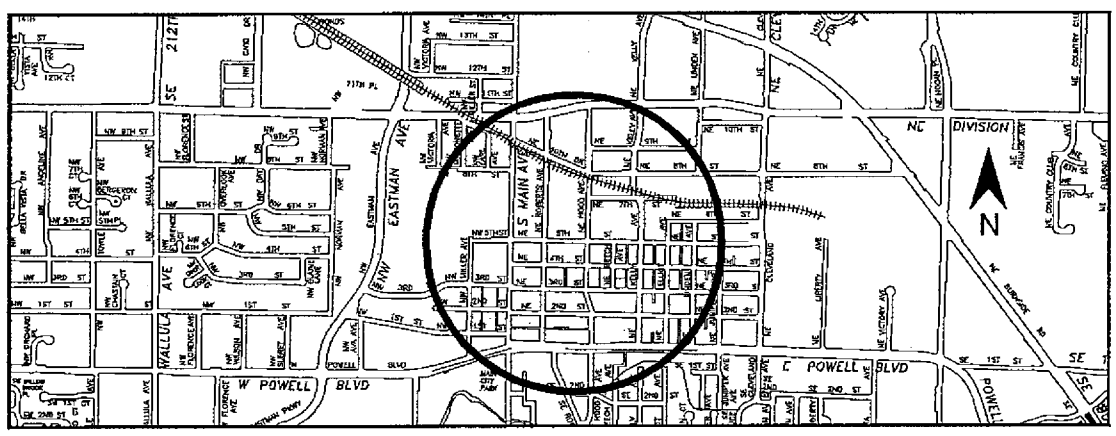
UNFUNDED PROJECT
Parks, Trails and Open Space

712700 Name: Downtown Neighborhood Park #2 Acq/Dev **Applicable Criteria: 6, 7**

Description: Located in the Central City Neighborhood District, this project will acquire and develop a .5 acre neighborhood park in downtown Gresham.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	276,604						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	171,671						
TOTAL Funding Resources	448,275						
Expenses							
Design/Constr Admin	20,000						
Property Acq	122,778						
Construction	250,446						
Other	0						
Administration (14%)	55,051	0	0	0	0	0	0
TOTAL Expenses	448,275	0	0	0	0	0	0

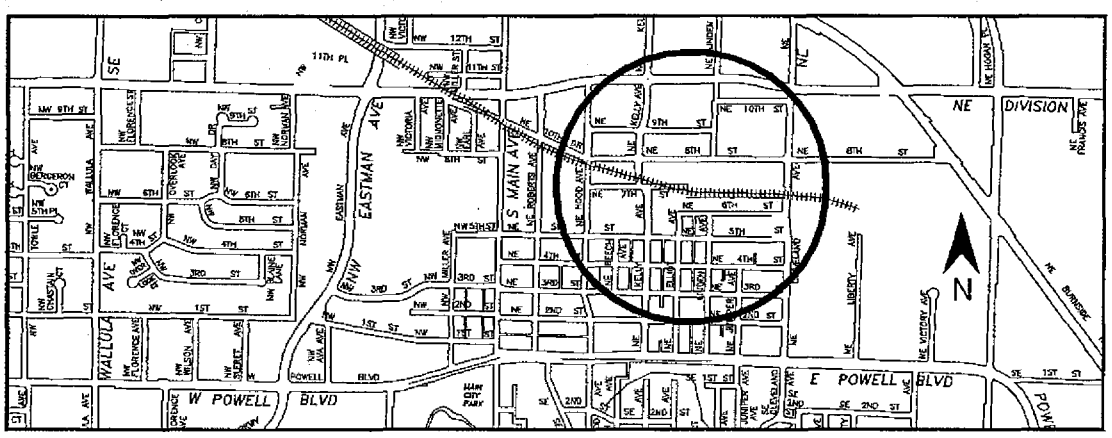
UNFUNDED PROJECT
Parks, Trails and Open Space

712800 Name: Downtown Neighborhood Park #3 Acq/Dev **Applicable Criteria: 6, 7**

Description: This project will acquire and develop a 1.5 acre neighborhood park in downtown Gresham. This project is located in the Central City Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	783,855						
Bond	0						
Developer	0						
IGA	0						
Other, identify Unknown	560,969						
TOTAL Funding Resources	1,344,824						
Expenses							
Design/Constr Admin	39,000						
Property Acq	306,940						
Construction	833,730						
Other	0						
Administration (14%)	165,154	0	0	0	0	0	0
TOTAL Expenses	1,344,824	0	0	0	0	0	0

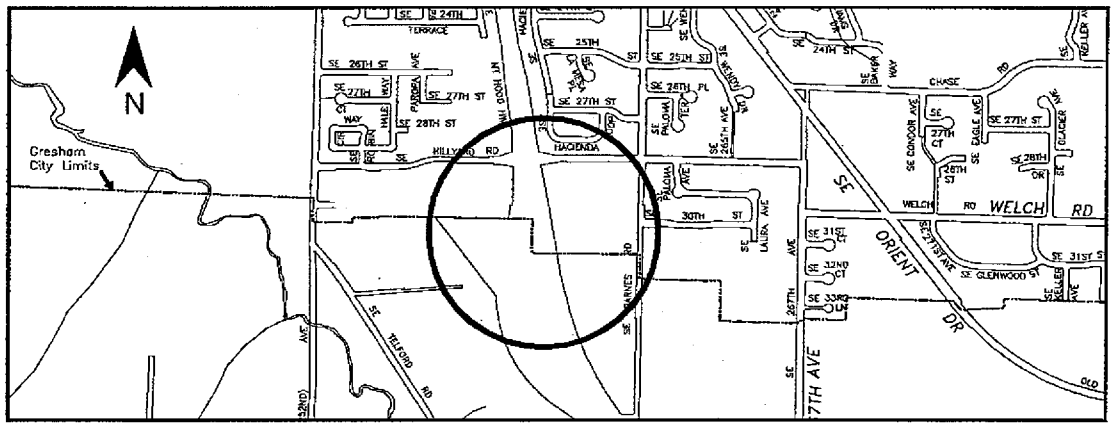
UNFUNDED PROJECT
Parks, Trails and Open Space

713000 Name: Southeast Neighborhood Park #1 Development Applicable Criteria: 6, 7

Description: This project will construct the 6.53-acre neighborhood park in southeast Gresham. This project is located in the Kelly Creek Neighborhood District.

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	2,043,857						
Bond	0						
Developer	0						
IGA	0						
Other, identify Unknown	122,852						
TOTAL Funding Resources	2,166,709						
Expenses							
Design/Constr Admin	100,000						
Property Acq	0						
Construction	1,800,622						
Other	0						
Administration (14%)	266,087	0	0	0	0	0	0
TOTAL Expenses	2,166,709	0	0	0	0	0	0

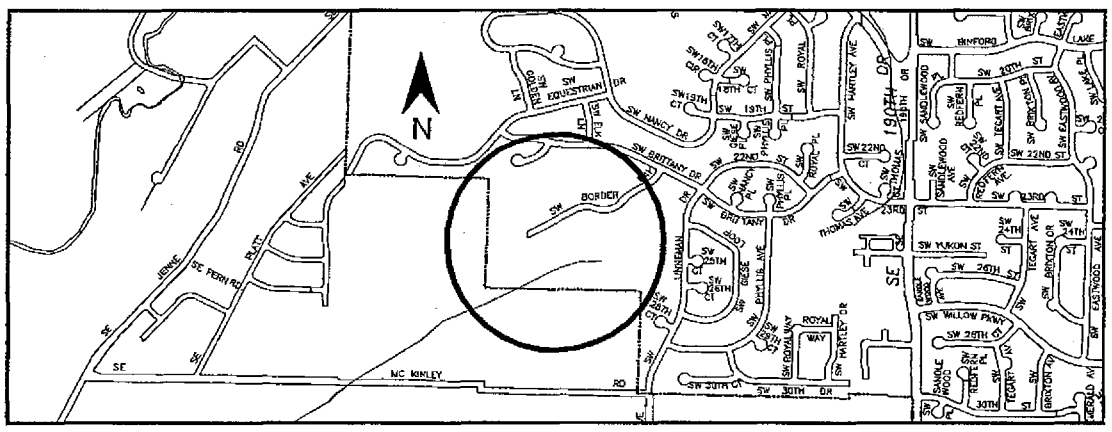
UNFUNDED PROJECT
Parks, Trails and Open Space

713600 Name: Jenne Butte Neighborhood Park Development Applicable Criteria: 6, 7

Description: This project will prepare the Park Master Plan and construct recreation facilities and improvements approved by neighbors and park users at citizen involvement meetings for the undeveloped park in south Gresham. This project is located in 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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	2,128,365						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	127,932						
TOTAL Funding Resources	2,256,297						
Expenses							
Design/Constr Admin	67,000						
Property Acq	0						
Construction	1,912,208						
Other	0						
Administration (14%)	277,089	0	0	0	0	0	0
TOTAL Expenses	2,256,297	0	0	0	0	0	0

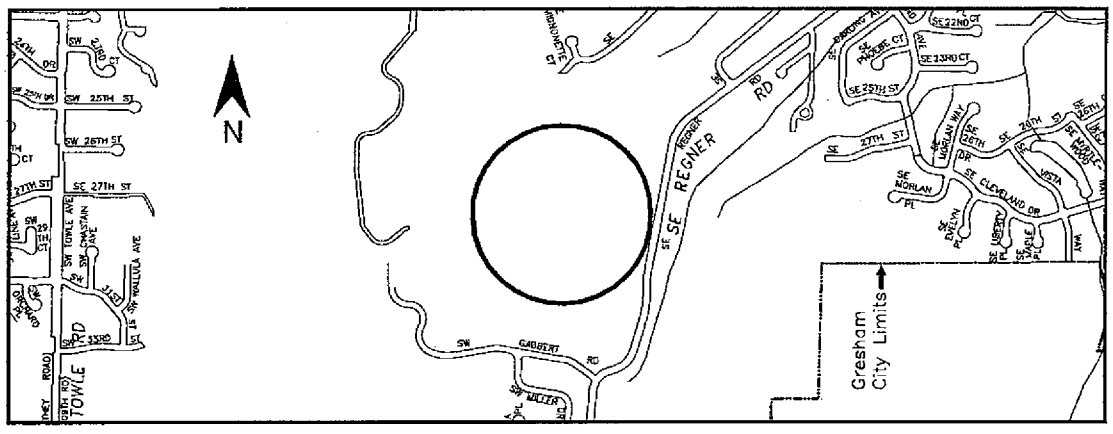
UNFUNDED PROJECT
Parks, Trails and Open Space

713700 Name: South Central Neighborhood Park Dev. **Applicable Criteria: 4, 6, 7**

Description: Located in Gresham Butte Neighborhood District, this project will construct the 2.95-acre neighborhood park in south Gresham.

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant							
SDC	823,335						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	55,500						
TOTAL Funding Resources	878,835						
Expenses							
Design/Constr Admin	27,000						
Property Acq	0						
Construction	743,908						
Other	0						
Administration (14%)	107,927	0	0	0	0	0	0
TOTAL Expenses	878,835	0	0	0	0	0	0

UNFUNDED PROJECT
Parks, Trails and Open Space

713800 Name: Community Gardens Development **Applicable Criteria: 6,7,8,9**

Description: This project will develop sites for community gardens. Community garden projects will be located in various neighborhood districts.

Justification: This project will develop community gardens in neighborhoods where City property is available.

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	53,233						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	70,767						
TOTAL Funding Resources	124,000						
Expenses							
Design/Constr Admin	3,000						
Property Acq	0						
Construction	105,772						
Other	0						
Administration (14%)	15,228	0	0	0	0	0	0
TOTAL Expenses	124,000	0	0	0	0	0	0

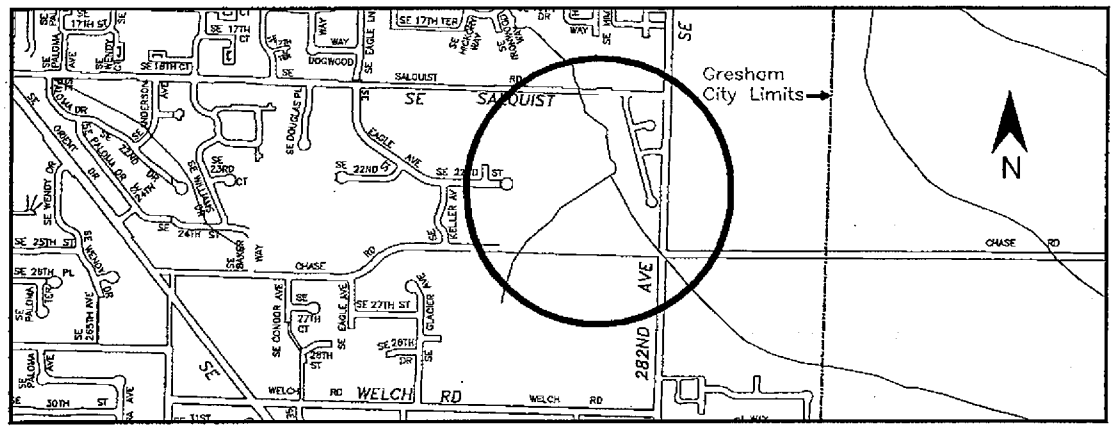
UNFUNDED PROJECT
Parks, Trails and Open Space

714000 Name: SE Park Phase V **Applicable Criteria: 4, 6, 7**

Description: This project will construct additional recreation facilities identified in the park master plan. This project is located in the Kelly Creek Neighborhood District.

Justification: Development is needed to provide a wide variety 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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	1,912,008						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	2,634,584						
TOTAL Funding Resources	4,546,592						
Expenses							
Design/Constr Admin	100,000						
Property Acq							
Construction	3,888,239						
Other	0						
Administration (14%)	558,353	0	0	0	0	0	0
TOTAL Expenses	4,546,592	0	0	0	0	0	0

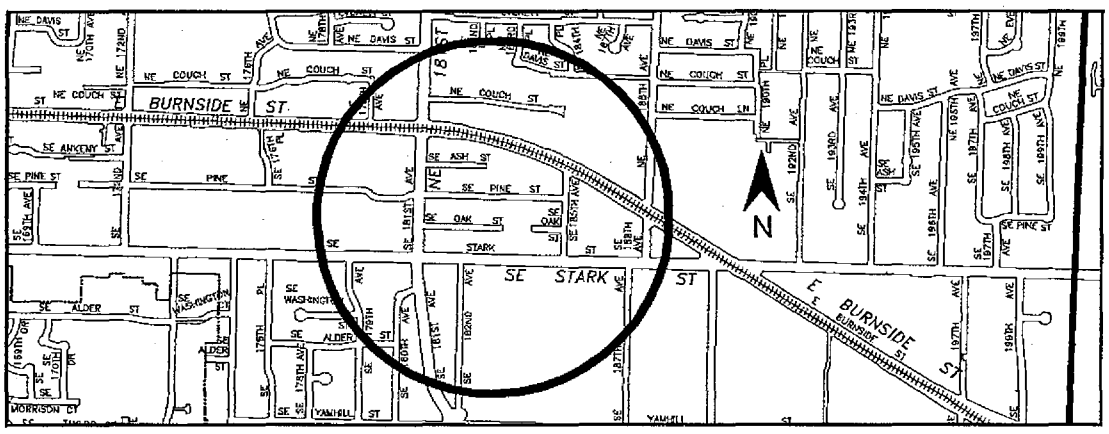
UNFUNDED PROJECT
Parks, Trails and Open Space

714500 Name: Rockwood Urban Plaza Acq./Dev. **Applicable Criteria: 6, 7**

Description: This project acquires a 1-acre site and constructs a "hard surface" public space with landscaping and site furniture to serve as a public gathering space for citizens. This project is located in the Rockwood Neighborhood District.

Justification: Project provides opportunities for community social activities and contributes to neighborhood identity.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	525,032						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	371,517						
TOTAL Funding Resources	896,549						
Expenses							
Design/Constr Admin	39,000						
Property Acq	204,726						
Construction	542,721						
Other	0						
Administration (14%)	110,102	0	0	0	0	0	0
TOTAL Expenses	896,549	0	0	0	0	0	0

UNFUNDED PROJECT
Parks, Trails and Open Space

715800 Name: East Gresham Neighborhood Park Devel **Applicable Criteria: 6, 7**

Description: This project will finish constructing park and recreation facilities approved by neighbors and park users at citizen involvement meetings for the undeveloped 5.53 acre park in southeast Gresham. This project is located in Kelly Creek Neighborhood District.

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	1,670,861						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	104,039						
TOTAL Funding Resources	1,774,900						
Expenses							
Design/Constr Admin	40,000						
Property Acq	0						
Construction	1,516,930						
Other	0						
Administration (14%)	217,970	0	0	0	0	0	0
TOTAL Expenses	1,774,900	0	0	0	0	0	0

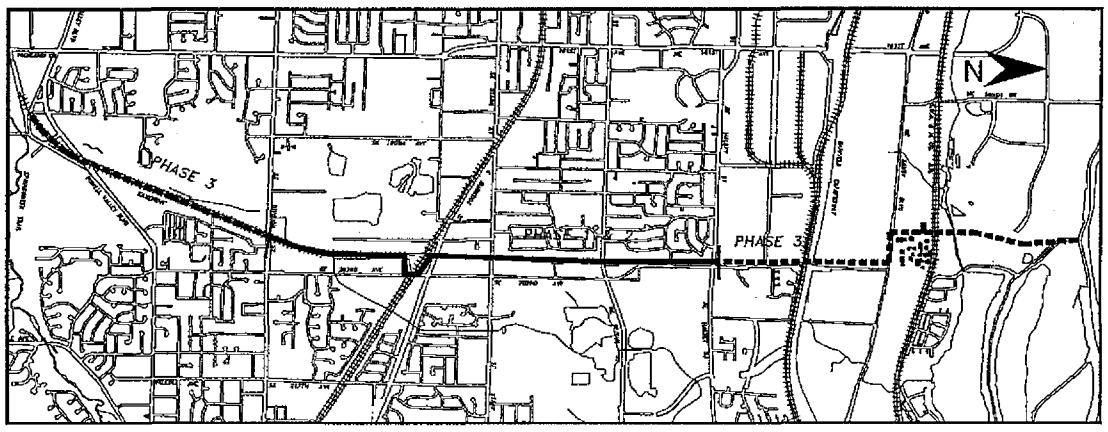
UNFUNDED PROJECT
Parks, Trails and Open Space

716100 Name: Gresham/Fairview Trail **Applicable Criteria: 4, 6, 7**

Description: This project will construct additional facilities identified in the master plan for the $8,251,000 partially developed 5.2 mile multi-use path. As identified in Funded CIP's 716100 and 716100A, Phase I, II and III construction will be the Burnside Rd. to Halsey St. and the Burnside Rd. to Springwater Trail segments of the trail. The project is located in the Centennial, Northwest, Holly Brook and North Gresham Neighborhood Districts. The remaining funding resources required to construct the trail are identified in Funded CIPs 716100 and 716100A.

Justification: This project provides opportunities for trail-related recreation and environmental education; reduces auto-dependency and contributes to the improved environmental health of the community; and it connects community open space and parkland facilities.

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



UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	2,722,668						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	3,841,337						
TOTAL Funding Resources	6,564,005						
Expenses							
Design/Constr Admin	100,000						
Property Acq	2,472,000						
Construction	3,185,899						
Other	0						
Administration (14%)	806,106	0	0	0	0	0	0
TOTAL Expenses	6,564,005	0	0	0	0	0	0

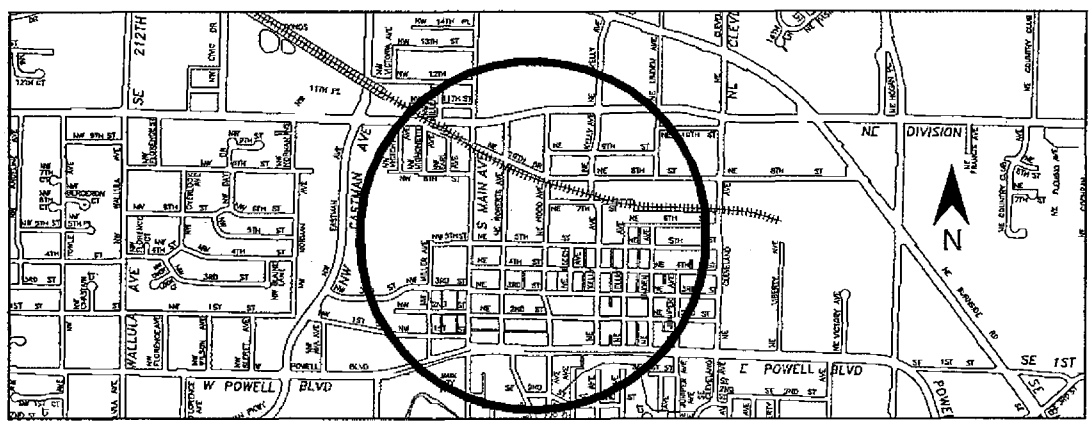
UNFUNDED PROJECT
Parks, Trails and Open Space

716900 Name: Downtown Neighborhood Park #4 **Applicable Criteria: 6, 7**

Description: This project will acquire and develop a 1.5 acre neighborhood park in downtown Gresham. This project is located in the Central City Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	783,855						
Bond	0						
Developer	0						
IGA	0						
Unknown	560,969						
TOTAL Funding Resources	1,344,824	0	0	0	0	0	0
Expenses							
Design/Constr Admin	39,000						
Property Acq	306,940						
Construction	833,730						
Other	0						
Administration (14%)	165,154	0	0	0	0	0	0
TOTAL Expenses	1,344,824	0	0	0	0	0	0

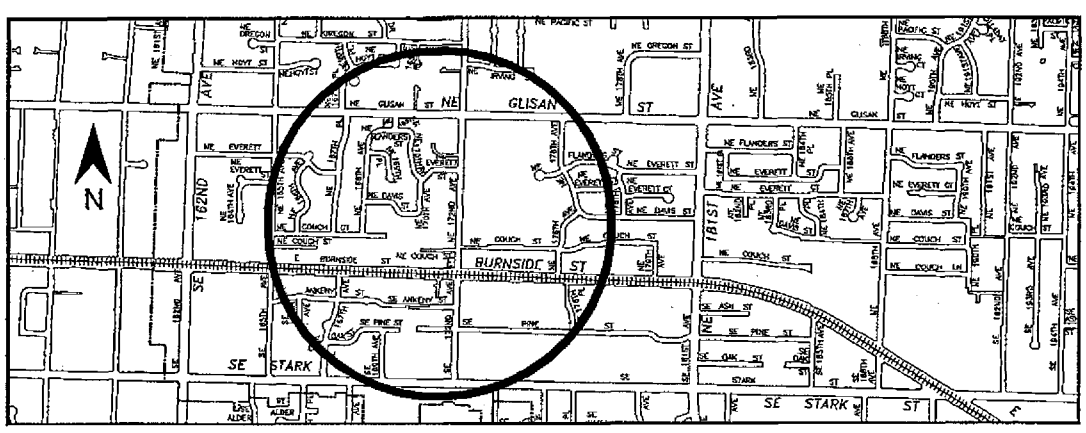
UNFUNDED PROJECT
Parks, Trails and Open Space

717000 Name: Rockwood Neighborhood Park #1 **Applicable Criteria: 6,7**

Description: This project will acquire and develop a .5 acre neighborhood park. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	276,604						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	171,671						
TOTAL Funding Resources	448,275	0	0	0	0	0	0
Expenses							
Design/Constr Admin	20,000						
Property Acq	122,778						
Construction	250,446						
Other	0						
Administration (14%)	55,051	0	0	0	0	0	0
TOTAL Expenses	448,275	0	0	0	0	0	0

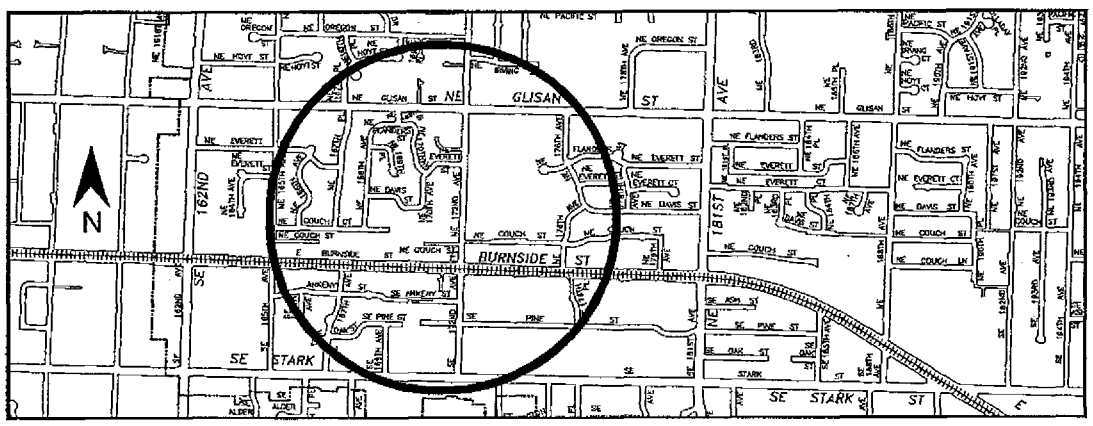
UNFUNDED PROJECT
Parks, Trails and Open Space

717100 Name: Rockwood Neighborhood Park #2 **Applicable Criteria: 6,7**

Description: This project will acquire and develop a 1 acre neighborhood park. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	525,032						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	371,517						
TOTAL Funding Resources	896,549	0	0	0	0	0	0
Expenses							
Design/Constr Admin	30,000						
Property Acq	204,726						
Construction	551,721						
Other	0						
Administration (14%)	110,102	0	0	0	0	0	0
TOTAL Expenses	896,549	0	0	0	0	0	0

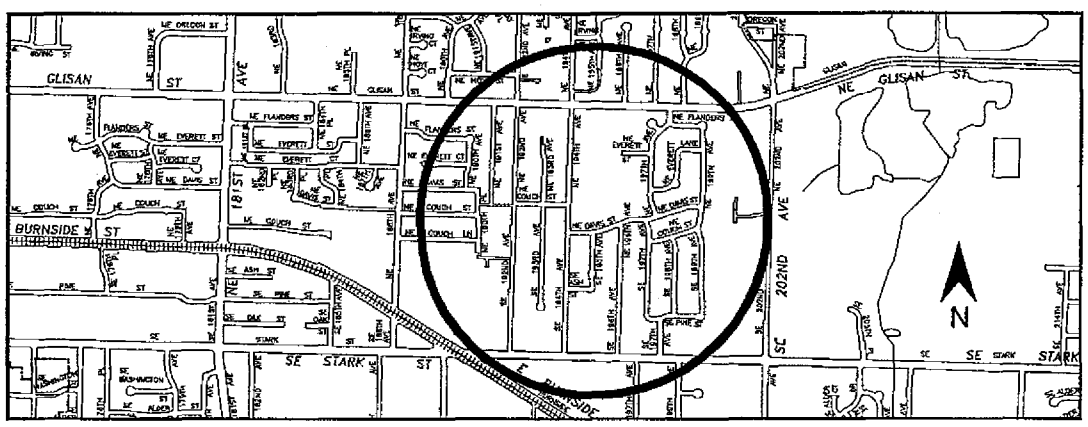
UNFUNDED PROJECT
Parks, Trails and Open Space

717200 Name: Rockwood Neighborhood Park #3 **Applicable Criteria: 6,7**

Description: This project will acquire and develop a 1 acre neighborhood park. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	525,032						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	371,517						
TOTAL Funding Resources	896,549	0	0	0	0	0	0
Expenses							
Design/Constr Admin	30,000						
Property Acq	204,726						
Construction	551,721						
Other	0						
Administration (14%)	110,102	0	0	0	0	0	0
TOTAL Expenses	896,549	0	0	0	0	0	0

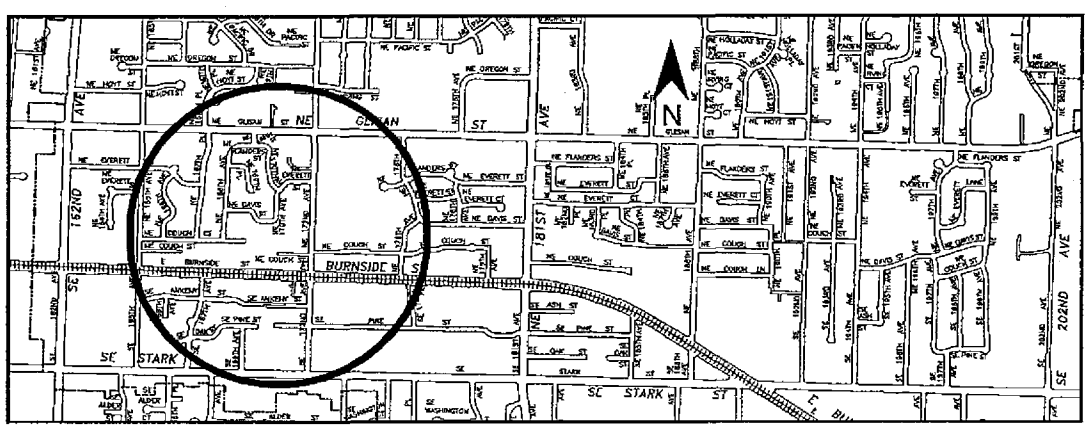
UNFUNDED PROJECT
Parks, Trails and Open Space

717300 Name: Rockwood Neighborhood Park #4 **Applicable Criteria: 6,7**

Description: This project will acquire and develop a 1.5 acre neighborhood park. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	783,855						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	560,969						
TOTAL Funding Resources	1,344,824	0	0	0	0	0	0
Expenses							
Design/Constr Admin	39,000						
Property Acq	306,940						
Construction	833,730						
Other	0						
Administration (14%)	165,154	0	0	0	0	0	0
TOTAL Expenses	1,344,824	0	0	0	0	0	0

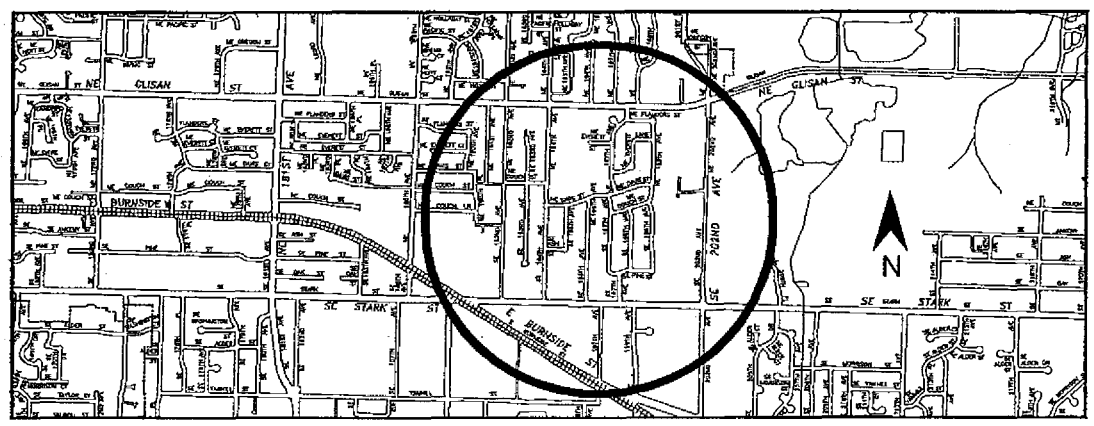
UNFUNDED PROJECT
Parks, Trails and Open Space

717400 Name: Rockwood Neighborhood Park #5 **Applicable Criteria: 6, 7**

Description: This project will acquire and develop a 1.5 acre neighborhood park. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	783,855						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	560,969						
TOTAL Funding Resources	1,344,824	0	0	0	0	0	0
Expenses							
Design/Constr Admin	39,000						
Property Acq	306,940						
Construction	833,730						
Other	0						
Administration (14%)	165,154	0	0	0	0	0	0
TOTAL Expenses	1,344,824	0	0	0	0	0	0

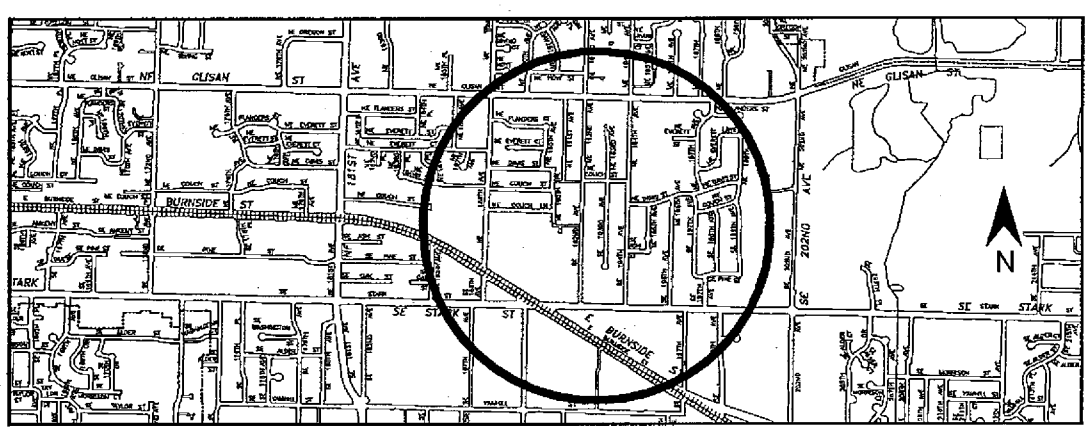
UNFUNDED PROJECT
Parks, Trails and Open Space

717500 Name: Rockwood Neighborhood Park #6 **Applicable Criteria: 6, 7**

Description: This project will acquire and develop a .5 acre neighborhood park. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	276,604						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	171,671						
TOTAL Funding Resources	448,275	0	0	0	0	0	0
Expenses							
Design/Constr Admin	20,000						
Property Acq	122,778						
Construction	250,446						
Other	0						
Administration (14%)	55,051	0	0	0	0	0	0
TOTAL Expenses	448,275	0	0	0	0	0	0

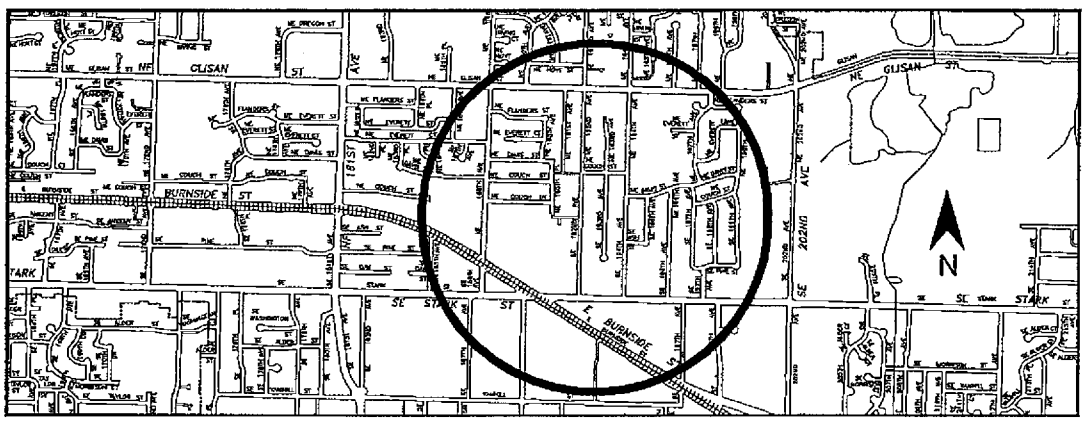
UNFUNDED PROJECT
Parks, Trails and Open Space

717600 Name: Rockwood Neighborhood Park #7 **Applicable Criteria: 6, 7**

Description: This project will acquire and develop a .5 acre neighborhood park. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide recreation opportunities for citizens at their neighborhood park.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	276,604						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	171,671						
TOTAL Funding Resources	448,275	0	0	0	0	0	0
Expenses							
Design/Constr Admin	20,000						
Property Acq	122,778						
Construction	250,446						
Other	0						
Administration (14%)	55,051	0	0	0	0	0	0
TOTAL Expenses	448,275	0	0	0	0	0	0

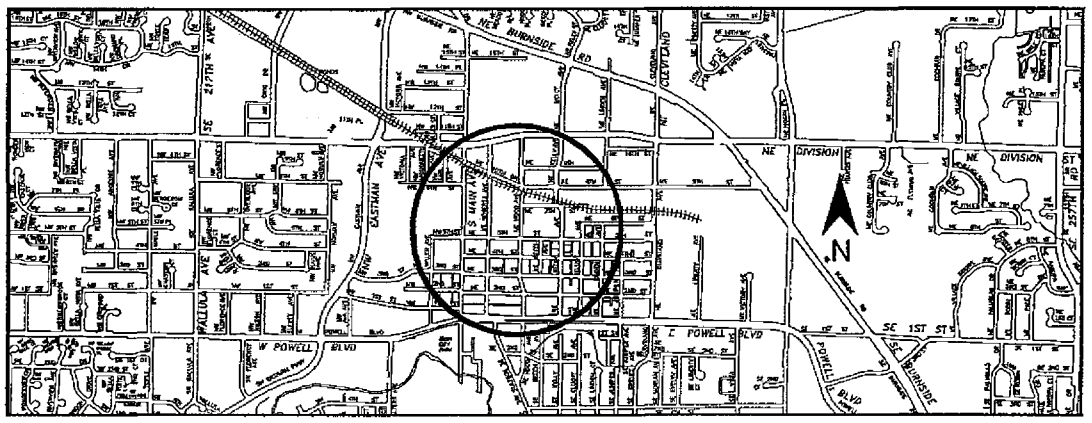
UNFUNDED PROJECT
Parks, Trails and Open Space

718200 Name: Downtown Town Square **Applicable Criteria: 6, 7**

Description: This project acquires land and constructs a 1.5 acre "hard surface" public space with landscaping and site furniture to serve as a public gathering space for citizens. This project is located in the Downtown Neighborhood District.

Justification: Project provides opportunities for community social activities and contributes to neighborhood identity.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	783,855						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	560,969						
TOTAL Funding Resources	1,344,824	0	0	0	0	0	0
Expenses							
Design/Constr Admin	39,000						
Property Acq	306,940						
Construction	833,730						
Other	0						
Administration (14%)	165,154	0	0	0	0	0	0
TOTAL Expenses	1,344,824	0	0	0	0	0	0

UNFUNDED PROJECT
Parks, Trails and Open Space

718300 Name: Downtown Urban Plaza **Applicable Criteria: 4, 6, 7**

Description: The 1995 Gresham Downtown Plan and the 1995 Gresham Parks, Recreation and Open Space Master Plan identified developing a 1.5-acre Town Square and a 1-acre Urban Plaza in Historic Downtown Gresham. This $896,549 project will acquire and develop a 1-acre downtown urban plaza to serve as a public gathering space for citizens. This project is located in the Central City Neighborhood District.

Justification: Project provides opportunities for community social activities and contributes to neighborhood identity.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	525,032						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Unknown	371,517						
TOTAL Funding Resources	896,549	0	0	0	0	0	0
Expenses							
Design/Constr Admin	30,000						
Property Acq	204,726						
Construction	551,721						
Other	0						
Administration (14%)	110,102	0	0	0	0	0	0
TOTAL Expenses	896,549	0	0	0	0	0	0

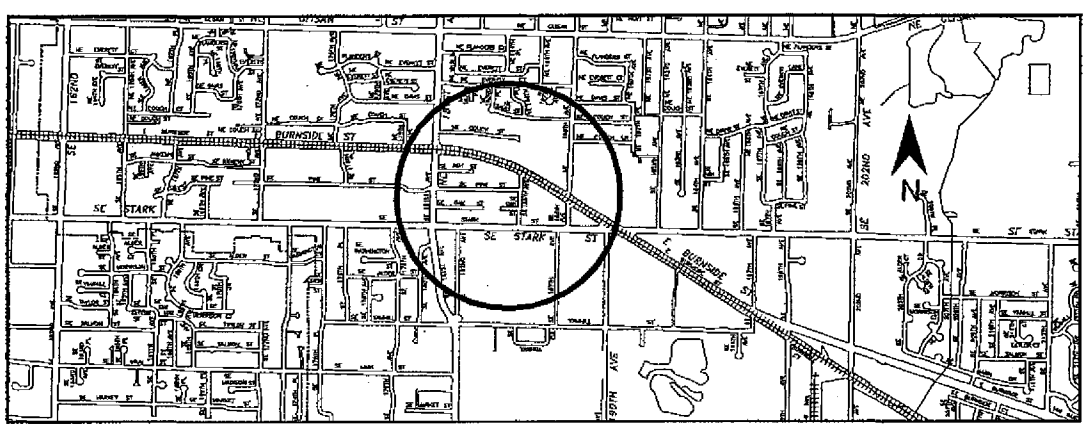
UNFUNDED PROJECT
Parks, Trails and Open Space

718400 Name: Rockwood Urban Plaza #2 **Applicable Criteria: 6,7**

Description: This project will acquire and develop a 1.5 acre "hard surface" public space with landscaping and site furniture to serve as a public gathering space for citizens. This project is located in the Rockwood Neighborhood District.

Justification: Project provides opportunities for community social activities and contributes to neighborhood identity.

Type of Project: Acquisition of land and other real property for growth, and construction of facilities and utilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	783,855						
Bond	0						
Developer	0						
IGA	0						
Other, identify:Unknown	560,969						
TOTAL Funding Resources	1,344,824	0	0	0	0	0	0
Expenses							
Design/Constr Admin	39,000						
Property Acq	306,940						
Construction	833,730						
Other	0						
Administration (14%)	165,154	0	0	0	0	0	0
TOTAL Expenses	1,344,824	0	0	0	0	0	0

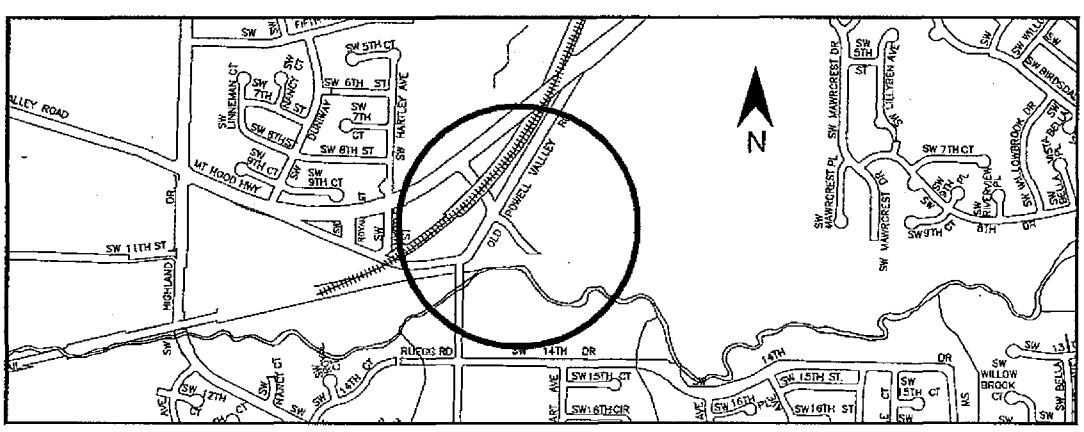
UNFUNDED PROJECT
Parks, Trails and Open Space

718700 Name: Springwater Trail Phase VI Equest.Trailhead **Applicable Criteria: 6, 7**

Description: This project acquires approximately I acre and constructs a 21 vehicle and trailer equestrian trailhead along the trail in south Gresham. This project is located in the Centennial Neighborhood District.

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

Type of Project: Acquisition of land and other real property for growth, and construction of utilities and facilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	239,540						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	340,460						
TOTAL Funding Resources	580,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	30,000						
Property Acq	200,000						
Construction	278,772						
Other	0						
Administration (14%)	71,228	0	0	0	0	0	0
TOTAL Expenses	580,000	0	0	0	0	0	0

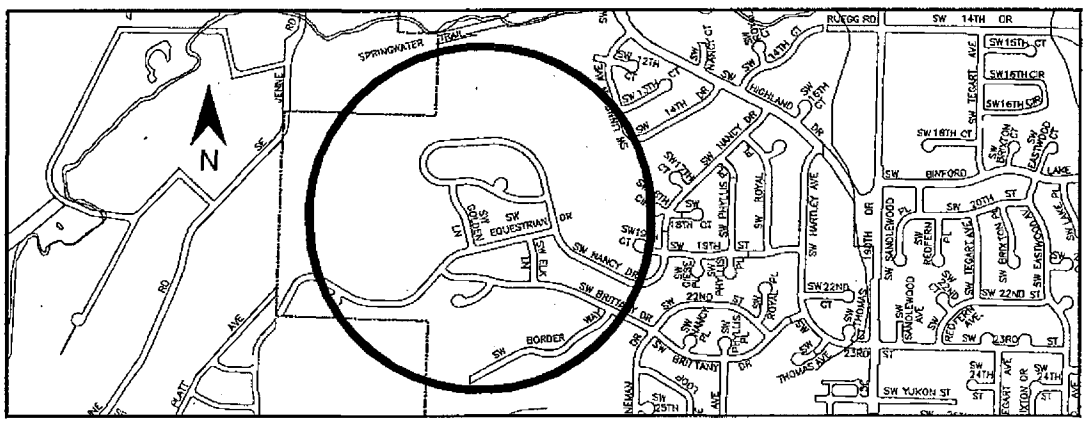
UNFUNDED PROJECT
Parks, Trails and Open Space

718800 Name: Jenne Butte Trails Development **Applicable Criteria: 6, 7**

Description: This project constructs 1.5 miles of trails, 3 trailheads for approximately 10 vehicles each, signs and benches on Jenne Butte in public open space. This project is located in the Southwest 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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	322,140						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	457,860						
TOTAL Funding Resources	780,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	35,000						
Property Acq	0						
Construction	649,211						
Other	0						
Administration (14%)	95,789	0	0	0	0	0	0
TOTAL Expenses	780,000	0	0	0	0	0	0

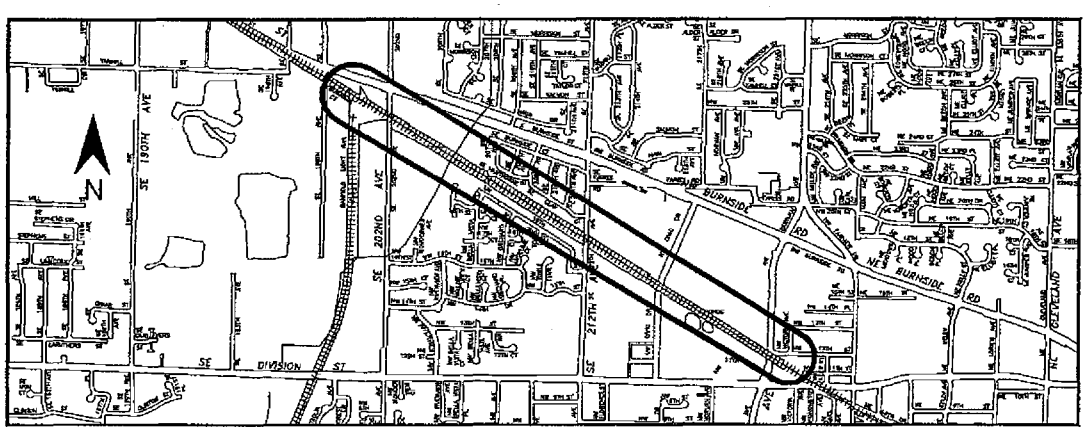
UNFUNDED PROJECT
Parks, Trails and Open Space

719400 Name: Max Trail Development **Applicable Criteria: 6, 7**

Description: This project constructs 2 miles of 10'-12' wide multi-use path, signs and benches along the Tri-Met light-rail tracks from the Ruby Junction Station to the Cleveland Station. This project is located in the Rockwood, Northwest, and Central City Neighborhood Districts.

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	577,374						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	820,626						
TOTAL Funding Resources	1,398,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	50,000						
Property Acq	200,000						
Construction	976,316						
Other	0						
Administration (14%)	171,684	0	0	0	0	0	0
TOTAL Expenses	1,398,000	0	0	0	0	0	0

UNFUNDED PROJECT
Parks, Trails and Open Space

719500 Name: Community Center #2 **Applicable Criteria: 6, 7**

Description: This project acquires a 5 acre and provides the public involvement, design and construction of a community center.

Justification: The community center will provide customer service by helping meet the recreation program needs of seniors, adults, teens, school-age, pre-school, families, people with disabilities and diverse cultural groups. The community center will also help direct the city's youth toward positive activities.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	8,494,703						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	12,755,297						
TOTAL Funding Resources	21,250,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	480,000						
Property Acq	1,250,000						
Construction	16,910,350						
Other	0						
Administration (14%)	2,609,650	0	0	0	0	0	0
TOTAL Expenses	21,250,000	0	0	0	0	0	0

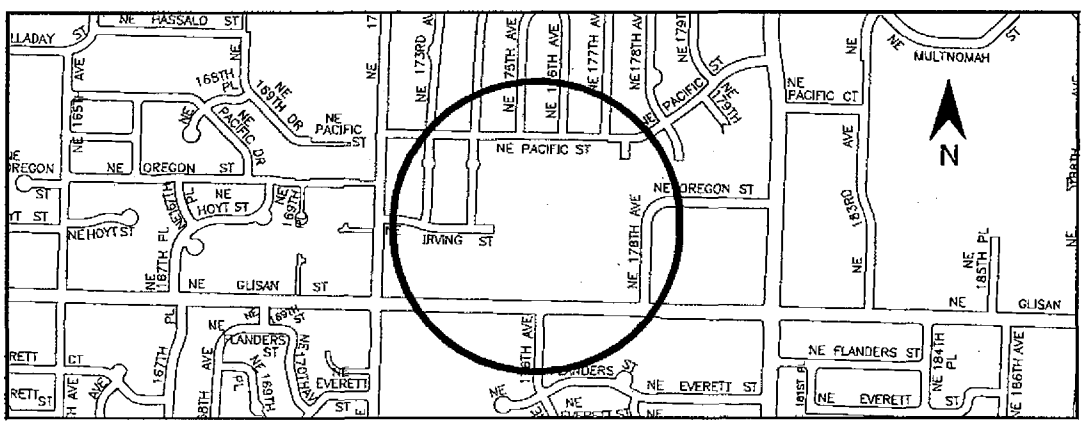
UNFUNDED PROJECT
Parks, Trails and Open Space

720200 Name: Nadaka Open Space Development **Applicable Criteria: 6, 7**

Description: This project acquires approximately 2 acres adjacent to the site, and constructs trails, parking area, picnic shelter, native vegetation plantings, interpretive signs, and other facilities and utilities approved by neighbors and open space users at citizen involvement meetings. This project is located in the Wilkes East Neighborhood District.

Justification: This project provides opportunities for trail-related recreation and environmental education, and contributes to the improved environmental health of the community.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	925,000						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	0						
TOTAL Funding Resources	925,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	35,000						
Property Acq	334,000						
Construction	442,404						
Other	0						
Administration (14%)	113,596	0	0	0	0	0	0
TOTAL Expenses	925,000	0	0	0	0	0	0

UNFUNDED PROJECT
Parks, Trails and Open Space

720400 Name: Open Space Acquisition and Development **Applicable Criteria: 6, 7**

Description: The project acquires and develops approximately 315 acres of open space and natural areas. The project is located in various neighborhood districts.

Justification: As Gresham's population continues to grow, environmentally sensitive open space land needs to be acquired, preserved and protected for the community. If open space land is not acquired, natural resources may not be protected from development and residents needs for open space recreation will not be met.

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	19,393,917						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	0						
TOTAL Funding Resources	19,393,917	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	13,570,200						
Construction	3,342,008						
Other	0						
Administration (14%)	2,381,709	0	0	0	0	0	0
TOTAL Expenses	19,393,917	0	0	0	0	0	0

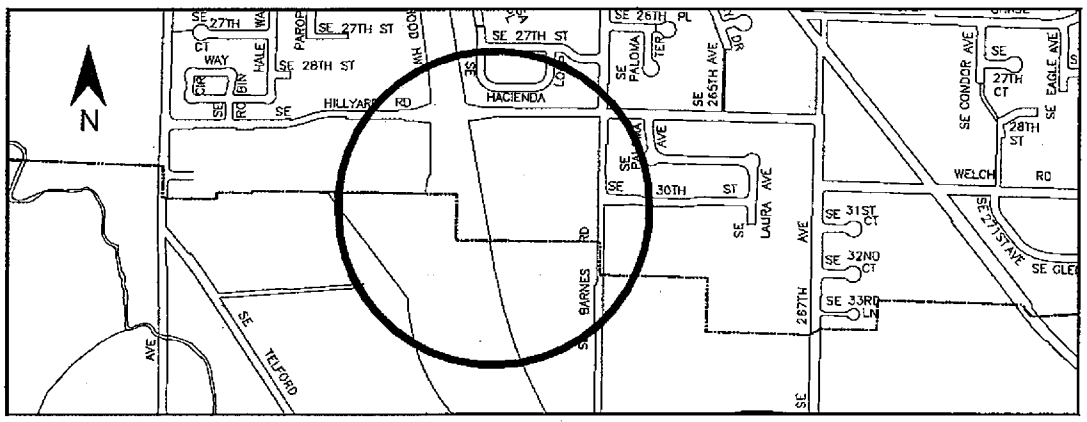
UNFUNDED PROJECT
Parks, Trails and Open Space

720500 Name: Southeast Neighborhood Park #1 Expansion **Applicable Criteria: 6, 7**

Description: This project will acquire and develop approximately 6 acres to expand the existing, undeveloped 6.53 acre Southeast Neighborhood Park to 12.53 acres. This project is located in the Kelly Creek 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, construction of utilities and facilities for growth.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	2,740,097						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	79,903						
TOTAL Funding Resources	2,820,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	75,000						
Property Acq	1,200,000						
Construction	1,198,684						
Other	0						
Administration (14%)	346,316	0	0	0	0	0	0
TOTAL Expenses	2,820,000	0	0	0	0	0	0

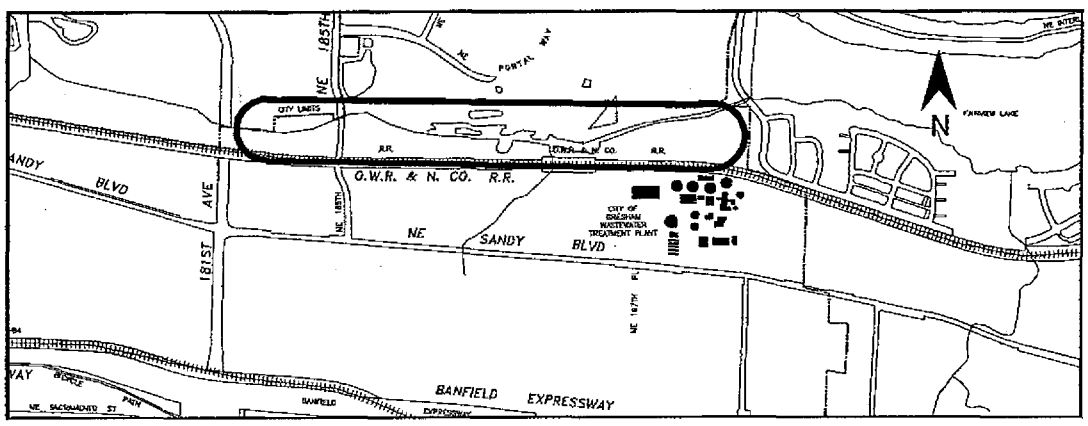
UNFUNDED PROJECT
Parks, Trails and Open Space

721100 Name: Columbia Slough Trail **Applicable Criteria: 6, 7**

Description: This project constructs one mile of trail, signs and benches in a public access easement in private open space along the Columbia Slough. 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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	221,285						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	314,515						
TOTAL Funding Resources	535,800	0	0	0	0	0	0
Expenses							
Design/Constr Admin	20,000						
Property Acq							
Construction	450,000						
Other	0						
Administration (14%)	65,800	0	0	0	0	0	0
TOTAL Expenses	535,800	0	0	0	0	0	0

UNFUNDED PROJECT
Parks, Trails and Open Space

721200 Name: Marine Drive Trail **Applicable Criteria: 6, 7**

Description: This project constructs the 2/3-mile 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.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	146,660						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	208,450						
TOTAL Funding Resources	355,110	0	0	0	0	0	0
Expenses							
Design/Constr Admin	25,000						
Property Acq							
Construction	286,500						
Other	0						
Administration (14%)	43,610	0	0	0	0	0	0
TOTAL Expenses	355,110	0	0	0	0	0	0

UNFUNDED PROJECT
Parks, Trails and Open Space

721500 Name: Gresham Greenways **Applicable Criteria: 4, 6, 9**

Description: This project will acquire open space and natural areas and construct additional trail-related capital improvements identified in the master plan. (See also Funded CIP Project No. 721500.) The project is located in various neighborhood districts.

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: Construction of utilities and facilities for growth.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	6,878,760						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Unknown	0						
TOTAL Funding Resources	6,878,760	0	0	0	0	0	0
Expenses							
Design/Constr Admin	78,000						
Property Acq	4,956,000						
Construction	1,000,000						
Other	0						
Administration (14%)	844,760	0	0	0	0	0	0
TOTAL Expenses	6,878,760	0	0	0	0	0	0

Stormwater

FUNDED Projects

The Stormwater Capital Program is designed to promote and maintain the health and safety of the environment for all Gresham citizens through effective stormwater management including: planning, designing, constructing, and maintaining all elements of the public stormwater system.

The 5-year CIP program is a vital component to meeting these stated goals, along with meeting the expectations of our regulators and residents. With the construction of the Fairview Creek Regional Flood Control Facility, major challenges associated with flood management will be addressed. While additional flood control projects are still needed, the Stormwater Division can start focusing CIP efforts on needed improvements in the areas of water quality and maintenance of existing facilities. A working stormwater infrastructure and healthy streams and wetlands are an important part of the economic engine for sustaining and increasing property values, while continuing to enhance the livability and quality of life in Gresham.

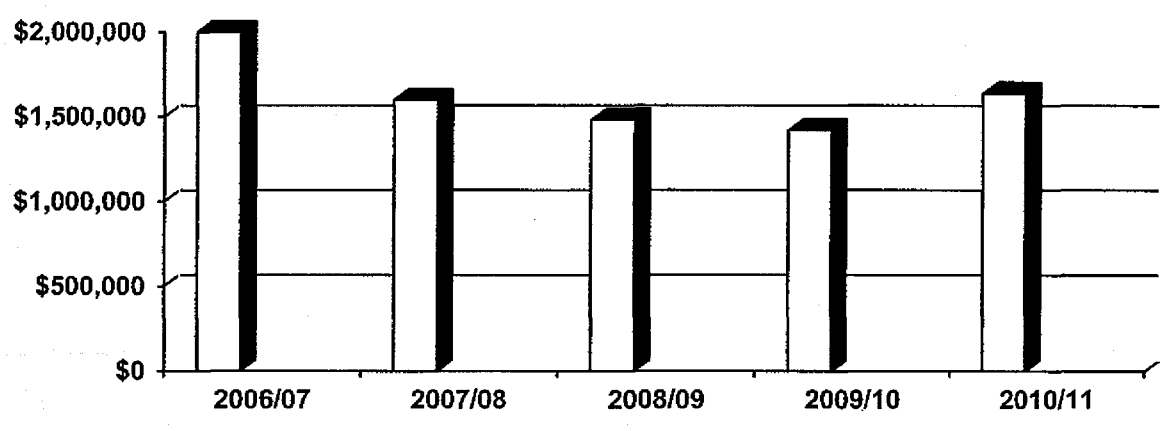
Specific significant projects during the coming fiscal years include: completion of the Fairview Creek Regional Flood Control and Water Quality Facility; major system improvements associated with the Powell Blvd Project; and construction of the Boeing Area Regional Water Quality Facility.

The 5-year CIP has been developed with significant coordination among the City's utilities. Projects triggered by known capacity limitations, failing pipe structures, poor stormwater quality, etc. are prioritized based upon established ranking criteria. Project funding comes from a combination of stormwater utility rates, system development charges, grants, and private-public partnerships.

There are three main external drivers to the Stormwater Division's CIP program including:

- Economic development-related programs;
- Projects needed to improve the quality of our waterways; and
- Projects directly related to meeting stormwater discharge permits

As the CIP is designed to provide balance meeting these external drivers with the system infrastructure needs, the stormwater program continues to suffer from a long list of UNFUNDED projects. Updated master plans have identified numerous water quality treatment facilities are needed throughout the City to help meet established water quality standards, especially within the Fairview and Johnson Creek Basins.



FUNDED PROJECTS SUMMARY
Stormwater

No.	FUNDED Projects	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
900800	Fairview Creek Water Quality Pond	90,568	90,568	0	0	0	0	0
900900	NW Birdsdale Ave Storm Drain	140,959	140,959	0	0	0	0	0
901700	SE Elliott-Regner Outfall	39,899	39,900	0	0	0	0	0
902400	Minor Drainage Problems	307,800	85,500	85,500	34,200	34,200	34,200	34,200
902800	Stormwater Sump Replacement	590,632	163,132	85,500	85,500	85,500	85,500	85,500
905200	Burnside to Civic Drive Storm Drain	1,447,372	0	0	0	0	452,538	994,834
906100	Fairview Creek Channel Restoration	157,416	157,414	0	0	0	0	0
906101	Kelly Creek Channel Restoration	148,200	0	0	148,200	0	0	0
907600	Fairview Creek Flood Control	255,721	255,721	0	0	0	0	0
908200	Johnson Creek Master Plan Update	14,785	14,785	0	0	0	0	0
908300	Kelly Creek Master Plan Update	176,532	176,532	0	0	0	0	0
908800	Rehab & Repair of Pipe System	604,992	134,742	94,050	94,050	94,050	94,050	94,050
909000	Fish Passage Improvements	787,418	0	0	94,691	94,691	322,691	275,346
910000	Red Sunset Park Detention	189,778	189,778	0	0	0	0	0
910200	Kelly Creek Water Quality Facility	411,312	0	0	50,160	361,152	0	0
910300	Boeing Area Water Quality Facility	2,586,839	831,336	945,220	810,284	0	0	0
910600	Fairview Cr. Improv - Burnside-Stark	14,820	0	0	0	14,820	0	0
912900	Newell Park	28,150	28,150	0	0	0	0	0
913100	Pond Facilities Improvements	216,600	0	0	74,100	142,500	0	0
913200	SE 7th Riparian Corridor Restor.	293,525	0	0	0	293,525	0	0
913700	W Gresham Grade School Restor.	66,134	0	0	0	66,134	0	0
913800	SW14th Riparian Corridor Restor.	51,404	0	0	51,404	0	0	0
913900	SE Gresham Ripar. Corr. Restor.	372,822	0	0	0	95,527	277,295	0
914100	Manhole Retrofit Program	45,728	0	0	0	45,728	0	0
914500	Stormwater SDC & Rate Study Update	57,000	57,000	0	0	0	0	0
914600	Development Coordination	210,002	35,000	35,000	35,000	35,000	35,000	35,000
914700	Powell Blvd Stormline Upsizing	677,499	433,632	243,867	0	0	0	0
914800	JC Natural Resource Project Implemer	165,300	0	165,300	0	0	0	0
914900	Stone Ridge Crossing	39,900	0	39,900	0	0	0	0
915000	UPRR Pipe Improvement - 194th Cros	339,150	0	339,150	0	0	0	0
915100	Natural Resource Enhancement Projec	478,800	0	0	119,700	119,700	119,700	119,700
	TOTAL	11,007,055	2,834,150	2,033,486	1,597,288	1,482,527	1,420,974	1,638,630

2005-06 FUNDING RESOURCES
Stormwater

No.	FUNDED Projects	2005-06 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Othe
900800	Fairview Creek Water Quality Pond	90,568	0	0	0	90,568	0	0	0
900900	NW Birdsdale Ave Storm Drain	140,959	9,867	0	0	131,092	0	0	0
901700	SE Elliott-Regner Outfall	39,900	39,900	0	0	0	0	0	0
902400	Minor Drainage Problems	85,500	85,500	0	0	0	0	0	0
902800	Stormwater Sump Replacement	163,132	163,132	0	0	0	0	0	0
905200	Burnside to Civic Drive Storm Drain	0	0	0	0	0	0	0	0
906100	Fairview Creek Channel Restoration	157,414	157,414	0	0	0	0	0	0
906101	Kelly Creek Channel Restoration	0	0	0	0	0	0	0	0
907600	Fairview Creek Flood Control	255,721	0	0	0	255,721	0	0	0
908200	Johnson Creek Master Plan Update	14,785	14,785	0	0	0	0	0	0
908300	Kelly Creek Master Plan Update	176,532	176,532	0	0	0	0	0	0
908800	Rehab & Repair of Pipe System	134,742	0	0	0	0	0	0	134,742
909000	Fish Passage Improvements	0	0	0	0	0	0	0	0
910000	Red Sunset Park Detention	189,778	189,778	0	0	0	0	0	0
910200	Kelly Creek Water Quality Facility	0	0	0	0	0	0	0	0
910300	Boeing Area Water Quality Facility	831,336	623,502	0	207,834	0	0	0	0
910600	Fairview Cr. Improv - Burnside-Stark	0	0	0	0	0	0	0	0
912900	Newell Park	28,150	0	0	28,150	0	0	0	
913100	Pond Facilities Improvements	0	0	0	0	0	0	0	0
913200	SE 7th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913700	W Gresham Grade School Restor.	0	0	0	0	0	0	0	0
913800	SW14th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913900	SE Gresham Ripar. Corr. Restor.	0	0	0	0	0	0	0	0
914100	Manhole Retrofit Program	0	0	0	0	0	0	0	0
914500	Stormwater SDC & Rate Study Update	57,000	57,000	0	0	0	0	0	0
914600	Development Coordination	35,000	0	0	35,000	0	0	0	0
914700	Powell Blvd Stormline Upsizing	433,632	433,632	0	0	0	0	0	0
914800	JC Natural Resource Project Implemen	0	0	0	0	0	0	0	0
914900	Stone Ridge Crossing	0	0	0	0	0	0	0	0
915000	UPRR Pipe Improvement - 194th Cross	0	0	0	0	0	0	0	0
915100	Natural Resource Enhancement Projec	0	0	0	0	0	0	0	0
	TOTAL	2,834,149	1,951,042	0	270,984	477,381	0	0	134,742

2006-07 FUNDING RESOURCES
Stormwater

No.	FUNDED Projects	2006-07 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
900800	Fairview Creek Water Quality Pond	0	0	0	0	0	0	0	0
900900	NW Birdsdale Ave Storm Drain	0	0	0	0	0	0	0	0
901700	SE Elliott-Regner Outfall	0	0	0	0	0	0	0	0
902400	Minor Drainage Problems	85,500	85,500	0	0	0	0	0	0
902800	Stormwater Sump Replacement	85,500	85,500	0	0	0	0	0	0
905200	Burnside to Civic Drive Storm Drain	0	0	0	0	0	0	0	0
906100	Fairview Creek Channel Restoration	0	0	0	0	0	0	0	0
906101	Kelly Creek Channel Restoration	0	0	0	0	0	0	0	0
907600	Fairview Creek Flood Control	0	0	0	0	0	0	0	0
908200	Johnson Creek Master Plan Update	0	0	0	0	0	0	0	0
908300	Kelly Creek Master Plan Update	0	0	0	0	0	0	0	0
908800	Rehab & Repair of Pipe System	94,050	0	0	0	0	0	0	94,050
909000	Fish Passage Improvements	0	0	0	0	0	0	0	0
910000	Red Sunset Park Detention	0	0	0	0	0	0	0	0
910200	Kelly Creek Water Quality Facility	0	0	0	0	0	0	0	0
910300	Boeing Area Water Quality Facility	945,220	708,915	0	236,305	0	0	0	0
910600	Fairview Cr. Improv - Burnside-Stark	0	0	0	0	0	0	0	0
912900	Newell Park	0	0	0	0	0	0	0	0
913100	Pond Facilities Improvements	0	0	0	0	0	0	0	0
913200	SE 7th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913700	W Gresham Grade School Restor.	0	0	0	0	0	0	0	0
913800	SW14th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913900	SE Gresham Ripar. Corr. Restor.	0	0	0	0	0	0	0	0
914100	Manhole Retrofit Program	0	0	0	0	0	0	0	0
914500	Stormwater SDC & Rate Study Update	0	0	0	0	0	0	0	0
914600	Development Coordination	35,000	0	0	35,000	0	0	0	0
914700	Powell Blvd Stormline Upsizing	243,867	243,867	0	0	0	0	0	0
914800	JC Natural Resource Project Implemen	165,300	0	0	165,300	0	0	0	0
914900	Stone Ridge Crossing	39,900	0	0	39,900	0	0	0	0
915000	UPRR Pipe Improvement - 194th Cross	339,150	169,575	0	169,575	0	0	0	0
915100	Natural Resource Enhancement Projec	0	0	0	0	0	0	0	0
	TOTAL	2,033,487	1,293,357	0	646,080	0	0	0	94,050

2007-08 FUNDING RESOURCES
Stormwater

No.	FUNDED Projects	2007-08 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
900800	Fairview Creek Water Quality Pond	0	0	0	0	0	0	0	0
900900	NW Birdsdale Ave Storm Drain	0	0	0	0	0	0	0	0
901700	SE Elliott-Regner Outfall	0	0	0	0	0	0	0	0
902400	Minor Drainage Problems	34,200	34,200	0	0	0	0	0	0
902800	Stormwater Sump Replacement	85,500	85,500	0	0	0	0	0	0
905200	Burnside to Civic Drive Storm Drain	0	0	0	0	0	0	0	0
906100	Fairview Creek Channel Restoration	0	0	0	0	0	0	0	0
906101	Kelly Creek Channel Restoration	148,200	88,920	0	59,280	0	0	0	0
907600	Fairview Creek Flood Control	0	0	0	0	0	0	0	0
908200	Johnson Creek Master Plan Update	0	0	0	0	0	0	0	0
908300	Kelly Creek Master Plan Update	0	0	0	0	0	0	0	0
908800	Rehab & Repair of Pipe System	94,050	0	0	0	0	0	0	94,050
909000	Fish Passage Improvements	94,691	42,826	51,865	0	0	0	0	0
910000	Red Sunset Park Detention	0	0	0	0	0	0	0	0
910200	Kelly Creek Water Quality Facility	50,160	35,112	0	15,048	0	0	0	0
910300	Boeing Area Water Quality Facility	810,284	607,713	0	202,571	0	0	0	0
910600	Fairview Cr. Improv - Burnside-Stark	0	0	0	0	0	0	0	0
912900	Newell Park	0	0	0	0	0	0	0	
913100	Pond Facilities Improvements	74,100	74,100	0	0	0	0	0	0
913200	SE 7th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913700	W Gresham Grade School Restor.	0	0	0	0	0	0	0	0
913800	SW14th Riparian Corridor Restor.	51,404	51,404	0	0	0	0	0	0
913900	SE Gresham Ripar. Corr. Restor.	0	0	0	0	0	0	0	0
914100	Manhole Retrofit Program	0	0	0	0	0	0	0	0
914500	Stormwater SDC & Rate Study Update	0	0	0	0	0	0	0	0
914600	Development Coordination	35,000	0	0	35,000	0	0	0	0
914700	Powell Blvd Stormline Upsizing	0	0	0	0	0	0	0	0
914800	JC Natural Resource Project Implemen	0	0	0	0	0	0	0	0
914900	Stone Ridge Crossing	0	0	0	0	0	0	0	0
915000	UPRR Pipe Improvement - 194th Cross	0	0	0	0	0	0	0	0
915100	Natural Resource Enhancement Projec	119,700	119,700	0	0	0	0	0	0
	TOTAL	1,597,289	1,139,475	51,865	311,899	0	0	0	94,050

2008-09 FUNDING RESOURCES
Stormwater

No.	FUNDED Projects	2008-09 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
900800	Fairview Creek Water Quality Pond	0	0	0	0	0	0	0	0
900900	NW Birdsdale Ave Storm Drain	0	0	0	0	0	0	0	0
901700	SE Elliott-Regner Outfall	0	0	0	0	0	0	0	0
902400	Minor Drainage Problems	34,200	34,200	0	0	0	0	0	0
902800	Stormwater Sump Replacement	85,500	85,500	0	0	0	0	0	0
905200	Burnside to Civic Drive Storm Drain	0	0	0	0	0	0	0	0
906100	Fairview Creek Channel Restoration	0	0	0	0	0	0	0	0
906101	Kelly Creek Channel Restoration	0	0	0	0	0	0	0	0
907600	Fairview Creek Flood Control	0	0	0	0	0	0	0	0
908200	Johnson Creek Master Plan Update	0	0	0	0	0	0	0	0
908300	Kelly Creek Master Plan Update	0	0	0	0	0	0	0	0
908800	Rehab & Repair of Pipe System	94,050	0	0	0	0	0	0	94,050
909000	Fish Passage Improvements	94,691	42,826	51,865	0	0	0	0	0
910000	Red Sunset Park Detention	0	0	0	0	0	0	0	0
910200	Kelly Creek Water Quality Facility	361,152	252,806	0	108,346	0	0	0	0
910300	Boeing Area Water Quality Facility	0	0	0	0	0	0	0	0
910600	Fairview Cr. Improv - Burnside-Stark	14,820	12,893	0	1,927	0	0	0	0
912900	Newell Park	0	0	0	0	0	0	0	0
913100	Pond Facilities Improvements	142,500	142,500	0	0	0	0	0	0
913200	SE 7th Riparian Corridor Restor.	293,525	293,525	0	0	0	0	0	0
913700	W Gresham Grade School Restor.	66,134	66,134	0	0	0	0	0	0
913800	SW14th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913900	SE Gresham Ripar. Corr. Restor.	95,527	95,527	0	0	0	0	0	0
914100	Manhole Retrofit Program	45,728	45,728	0	0	0	0	0	0
914500	Stormwater SDC & Rate Study Update	0	0	0	0	0	0	0	0
914600	Development Coordination	35,000	0	0	35,000	0	0	0	0
914700	Powell Blvd Stormline Upsizing	0	0	0	0	0	0	0	0
914800	JC Natural Resource Project Implemen	0	0	0	0	0	0	0	0
914900	Stone Ridge Crossing	0	0	0	0	0	0	0	0
915000	UPRR Pipe Improvement - 194th Cross	0	0	0	0	0	0	0	0
915100	Natural Resource Enhancement Projec	119,700	119,700	0	0	0	0	0	0
	TOTAL	1,482,527	1,191,339	51,865	145,273	0	0	0	94,050

2009-10 FUNDING RESOURCES
Stormwater

No.	FUNDED Projects	2009-10 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
900800	Fairview Creek Water Quality Pond	0	0	0	0	0	0	0	
900900	NW Birdsdale Ave Storm Drain	0	0	0	0	0	0	0	0
901700	SE Elliott-Regner Outfall	0	0	0	0	0	0	0	0
902400	Minor Drainage Problems	34,200	34,200	0	0	0	0	0	0
902800	Stormwater Sump Replacement	85,500	85,500	0	0	0	0	0	0
905200	Burnside to Civic Drive Storm Drain	452,538	368,715	0	83,823	0	0	0	0
906100	Fairview Creek Channel Restoration	0	0	0	0	0	0	0	0
906101	Kelly Creek Channel Restoration	0	0	0	0	0	0	0	0
907600	Fairview Creek Flood Control	0	0	0	0	0	0	0	0
908200	Johnson Creek Master Plan Update	0	0	0	0	0	0	0	0
908300	Kelly Creek Master Plan Update	0	0	0	0	0	0	0	0
908800	Rehab & Repair of Pipe System	94,050	0	0	0	0	0	0	94,050
909000	Fish Passage Improvements	322,691	270,826	51,865	0	0	0	0	0
910000	Red Sunset Park Detention	0	0	0	0	0	0	0	0
910200	Kelly Creek Water Quality Facility	0	0	0	0	0	0	0	0
910300	Boeing Area Water Quality Facility	0	0	0	0	0	0	0	0
910600	Fairview Cr. Improv - Burnside-Stark	0	0	0	0	0	0	0	0
912900	Newell Park	0	0	0	0	0	0	0	
913100	Pond Facilities Improvements	0	0	0	0	0	0	0	0
913200	SE 7th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913700	W Gresham Grade School Restor.	0	0	0	0	0	0	0	0
913800	SW14th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913900	SE Gresham Ripar. Corr. Restor.	277,295	277,295	0	0	0	0	0	0
914100	Manhole Retrofit Program	0	0	0	0	0	0	0	0
914500	Stormwater SDC & Rate Study Update	0	0	0	0	0	0	0	0
914600	Development Coordination	35,000	0	0	35,000	0	0	0	0
914700	Powell Blvd Stormline Upsizing	0	0	0	0	0	0	0	0
914800	JC Natural Resource Project Implemen	0	0	0	0	0	0	0	0
914900	Stone Ridge Crossing	0	0	0	0	0	0	0	0
915000	UPRR Pipe Improvement - 194th Cross	0	0	0	0	0	0	0	0
915100	Natural Resource Enhancement Projec	119,700	119,700	0	0	0	0	0	0
	TOTAL	1,420,974	1,156,236	51,865	118,823	0	0	0	94,050

2010-11 FUNDING RESOURCES
Stormwater

No.	FUNDED Projects	2010-11 TOTAL	Operating	Grant	SDC	Bond	Developer	IGA	Other
900800	Fairview Creek Water Quality Pond	0	0	0	0	0	0	0	0
900900	NW Birdsdale Ave Storm Drain	0	0	0	0	0	0	0	0
901700	SE Elliott-Regner Outfall	0	0	0	0	0	0	0	0
902400	Minor Drainage Problems	34,200	34,200	0	0	0	0	0	0
902800	Stormwater Sump Replacement	85,500	85,500	0	0	0	0	0	0
905200	Burnside to Civic Drive Storm Drain	994,834	696,384	0	298,450	0	0	0	0
906100	Fairview Creek Channel Restoration	0	0	0	0	0	0	0	0
906101	Kelly Creek Channel Restoration	0	0	0	0	0	0	0	0
907600	Fairview Creek Flood Control	0	0	0	0	0	0	0	0
908200	Johnson Creek Master Plan Update	0	0	0	0	0	0	0	0
908300	Kelly Creek Master Plan Update	0	0	0	0	0	0	0	0
908800	Rehab & Repair of Pipe System	94,050	0	0	0	0	0	0	94,050
909000	Fish Passage Improvements	275,346	223,481	51,865	0	0	0	0	0
910000	Red Sunset Park Detention	0	0	0	0	0	0	0	0
910200	Kelly Creek Water Quality Facility	0	0	0	0	0	0	0	0
910300	Boeing Area Water Quality Facility	0	0	0	0	0	0	0	0
910600	Fairview Cr. Improv - Burnside-Stark	0	0	0	0	0	0	0	0
912900	Newell Park	0	0	0	0	0	0	0	0
913100	Pond Facilities Improvements	0	0	0	0	0	0	0	0
913200	SE 7th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913700	W Gresham Grade School Restor.	0	0	0	0	0	0	0	0
913800	SW14th Riparian Corridor Restor.	0	0	0	0	0	0	0	0
913900	SE Gresham Ripar. Corr. Restor.	0	0	0	0	0	0	0	0
914100	Manhole Retrofit Program	0	0	0	0	0	0	0	0
914500	Stormwater SDC & Rate Study Update	0	0	0	0	0	0	0	0
914600	Development Coordination	35,000	0	0	35,000	0	0	0	0
914700	Powell Blvd Stormline Upsizing	0	0	0	0	0	0	0	0
914800	JC Natural Resource Project Implemen	0	0	0	0	0	0	0	0
914900	Stone Ridge Crossing	0	0	0	0	0	0	0	0
915000	UPRR Pipe Improvement - 194th Cross	0	0	0	0	0	0	0	0
915100	Natural Resource Enhancement Projec	119,700	119,700	0	0	0	0	0	0
	TOTAL	1,638,630	1,159,265	51,865	333,450	0	0	0	94,050

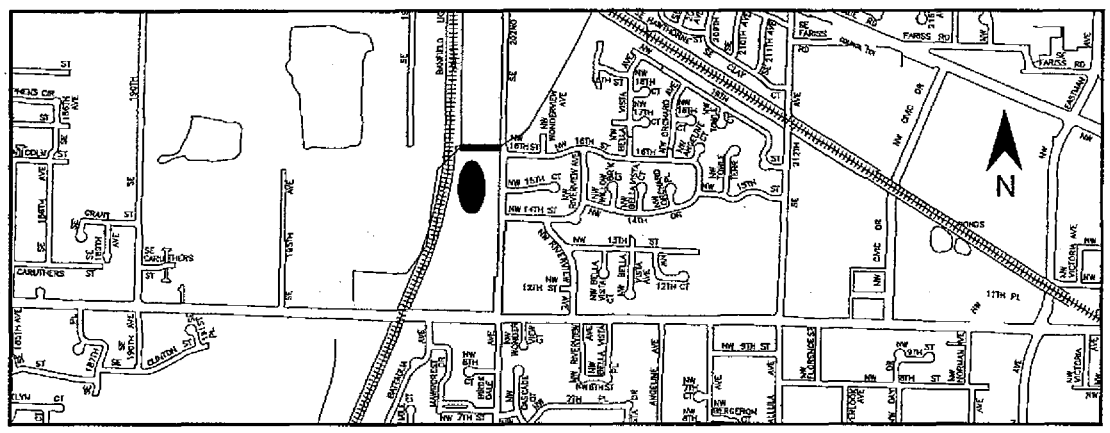
FUNDED PROJECT
Stormwater

900800 Name: Fairview Creek Water Quality Facility **Applicable Criteria: 2, 3, 6**

Description: This project provides for the design and construction of a stormwater quality treatment facility. The facility will treat the stormwater runoff from a 1.3 square mile area of the Fairview Creek Drainage basin. The project is located in the Northwest Neighborhood District. (Estimation of benefits: Growth related 30%; Existing System related 70%)

Justification: This project is a critical component of the 1988 and 2002 Fairview Creek Drainage Master Plans and will improve the water quality of Fairview Creek.

Type of Project: Construction of utilities and facilities for growth and to improve existing water quality.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	90,568	90,568					
Developer	0						
IGA	0						
Other, identify:	0						
TOTAL Funding Resources	90,568	90,568	0	0	0	0	0
Expenses							
Design/Constr Admin	18,334	18,334					
Property Acq	0						
Construction	61,112	61,112					
Other	0						
Administration (14%)	11,122	11,122	0	0	0	0	0
TOTAL Expenses	90,568	90,568	0	0	0	0	0

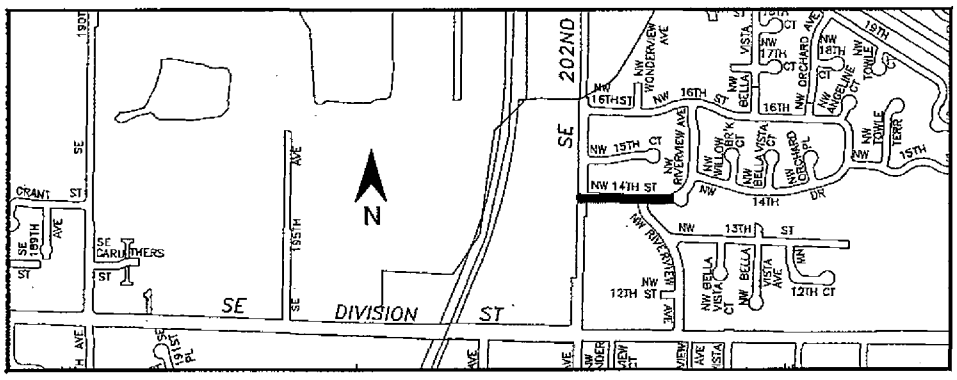
FUNDED PROJECT
Stormwater

900900 Name: NW Birdsdale to Riverside Storm Drain **Applicable Criteria: 2, 6**

Description: This project will upsize the storm drain pipe in NW 14th from Birdsdale to Riverview. The existing pipe size is 48" diameter; suggested replacement pipe size is 66". This matches the pipe size upstream and downstream from this location. The smaller pipe is a restriction causing stormwater to back up in the pipe and cause flooding. This project is in the Northwest Neighborhood District. (Estimation of benefits: Growth related 30%; Existing System related 70%)

Justification: The project will increase system capacity to allow for continued growth and to reduce the potential for local flooding. The project is identified in the 1988 and Draft 2002 Master Plan.

Type of Project: Construction of utilities and facilities for growth and to increase capacity for existing development.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	9,867	9,867					
Grant	0						
SDC	0						
Bond	131,092	131,092					
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	140,959	140,959	0	0	0	0	0
Expenses							
Design/Constr Admin	28,534	28,534					
Property Acq	0						
Construction	95,114	95,114					
Other	0						
Administration (14%)	17,311	17,311	0	0	0	0	0
TOTAL Expenses	140,959	140,959	0	0	0	0	0

FUNDED PROJECT
Stormwater

901700 Name: SE Elliott-Regner Outfall **Applicable Criteria: 2, 5, 7**

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.

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	39,900	39,900					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	39,900	39,900	0	0	0	0	0
Expenses							
Design/Constr Admin	5,000	5,000					
Property Acq	0						
Construction	30,000	30,000					
Other	0						
Administration (14%)	4,900	4,900	0	0	0	0	0
TOTAL Expenses	39,900	39,900	0	0	0	0	0

FUNDED PROJECT
Stormwater

902400 Name: Minor Drainage Problems **Applicable Criteria: 2, 5, 7**

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. (Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: The project corrects minor 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 correct deficiencies.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	307,800	85,500	85,500	34,200	34,200	34,200	34,200
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	307,800	85,500	85,500	34,200	34,200	34,200	34,200
Expenses							
Design/Constr Admin	50,000	15,000	15,000	5,000	5,000	5,000	5,000
Property Acq	0						
Construction	220,000	60,000	60,000	25,000	25,000	25,000	25,000
Other	0						
Administration (14%)	37,800	10,500	10,500	4,200	4,200	4,200	4,200
TOTAL Expenses	307,800	85,500	85,500	34,200	34,200	34,200	34,200

FUNDED PROJECT
Stormwater

902800 Name: Stormwater Sump Replacement **Applicable Criteria: 2, 5, 7**

Description: This project replaces failed and inadequate sump systems with an improved design. The project is located in various neighborhood districts. (Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: This project will reduce maintenance costs and street flooding. Old style single sumps allow debris and sediments to accumulate and plug up the porous soil surrounding the sump, resulting in failure and local flooding. The proposed sump systems include a large trap to capture debris and pollutant laden sediment, which facilitates cleaning and reduces maintenance frequency. These and other retrofits provide water quality protection for the ground water acquifer.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	590,632	163,132	85,500	85,500	85,500	85,500	85,500
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	590,632	163,132	85,500	85,500	85,500	85,500	85,500
Expenses							
Design/Constr Admin	100,000	25,000	15,000	15,000	15,000	15,000	15,000
Property Acq	0						
Construction	418,098	118,098	60,000	60,000	60,000	60,000	60,000
Other	0						
Administration (14%)	72,534	20,034	10,500	10,500	10,500	10,500	10,500
TOTAL Expenses	590,632	163,132	85,500	85,500	85,500	85,500	85,500

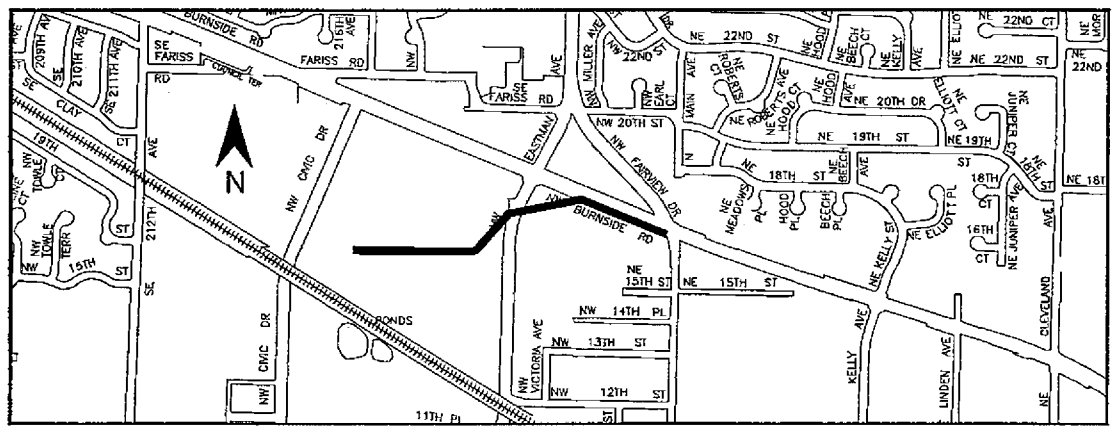
FUNDED PROJECT
Stormwater

905200 Name: Burnside to Civic Drive Storm Drain **Applicable Criteria: 2, 5, 6**

Description: This project constructs 36" and 60" diameter storm drain pipe to provide additional system capacity. This project drains approximately 600 acres. The project is located in the Northwest Neighborhood District. (Estimation of Benefits: Growth related 30%; Existing System related 70%)

Justification: Eliminates surcharging in local storm drain system and localized street flooding/manhole surcharging upstream.

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



FUNDED

	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,065,099					368,715	696,384
Grant	0						
SDC	382,273					83,823	298,450
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,447,372	0	0	0	0	452,538	994,834
Expenses							
Design/Constr Admin	266,500					110,088	156,412
Property Acq	30,000					30,000	
Construction	973,125					256,875	716,250
Other	0						
Administration (14%)	177,747	0	0	0	0	55,575	122,172
TOTAL Expenses	1,447,372	0	0	0	0	452,538	994,834

FUNDED PROJECT
Stormwater

906100 Name: Fairview Creek Channel Restoration **Applicable Criteria: 2, 3, 5**

Description: This project repairs stream channels to prevent and eliminate bank erosion. Multiple benefits include increase in conveyance capacity and flood storage stormwater discharges, with value added water quality improvement and fish and wildlife habitat. The project is located in the Rockwood and Northwest neighborhood districts. (Estimation of benefits: Growth related 40%; Existing System related 60%)

Justification: Fairview Creek provides stormwater conveyance for the City of Gresham. Stream bank erosion, sediment accumulation and debris blockages exist at these various creek locations and frequently occur after flood events. Natural stream channels are an essential element in the conveyance of stormwater discharges within the City of Gresham. The project will assure the improvement of conveyance and improve water quality and habitat functions.

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	157,414	157,414					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	157,414	157,414	0	0	0	0	0
Expenses							
Design/Constr Admin	36,100	36,100					
Property Acq	12,500	12,500					
Construction	89,483	89,483					
Other	0						
Administration (14%)	19,331	19,331	0	0	0	0	0
TOTAL Expenses	157,414	157,414	0	0	0	0	0

FUNDED PROJECT
Stormwater

906101 Name: Kelly Creek Channel Restoration **Applicable Criteria: 2, 3, 5**

Description: This project repairs stream channels to prevent and eliminate bank erosion. Multiple benefits include increase in conveyance capacity, with value added water quality improvement and new fish and wildlife habitat. The project is located in various neighborhood districts. The Kelly Creek Master Plan (Project #908300) scheduled to be completed in FY05/06 will identify specific project locations. (Estimation of benefits: Growth related 40%; Existing System related 60%)

Justification: Kelly Creek and its tributaries provide stormwater conveyance for the City of Gresham. Stream bank erosion, sediment accumulation and debris blockages exist at project creek locations and these problems frequently occur after rainfall events. Natural stream channels are an essential element in the conveyance of stormwater discharges within the City of Gresham. The project will assure the improvement of conveyance, water quality, and habitat functions of this natural stream.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	88,920			88,920			
Grant	0						
SDC	59,280			59,280			
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	148,200	0	0	148,200	0	0	0
Expenses							
Design/Constr Admin	30,000			30,000			
Property Acq	0						
Construction	100,000			100,000			
Other	0						
Administration (14%)	18,200	0	0	18,200	0	0	0
TOTAL Expenses	148,200	0	0	148,200	0	0	0

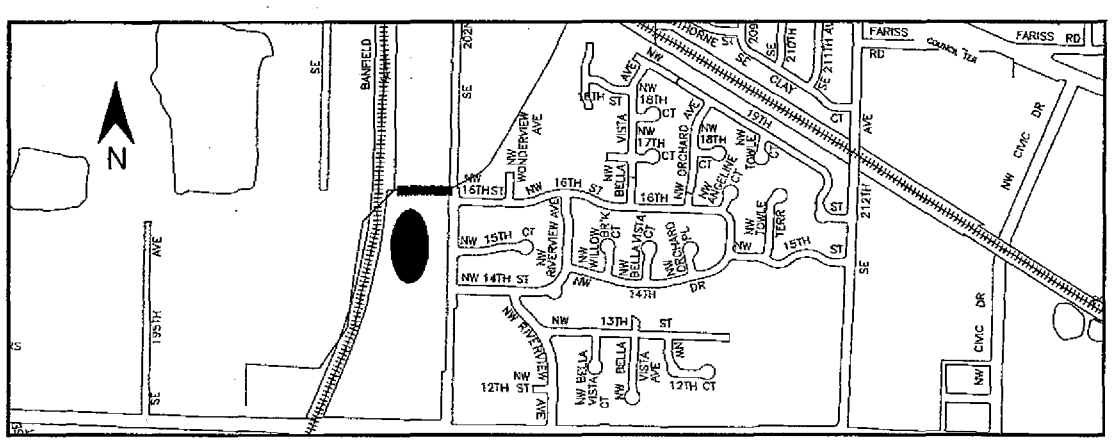
FUNDED PROJECT
Stormwater

907600 Name: Fairview Creek Flood Control **Applicable Criteria: 2, 5**

Description: This project is for property acquisition, design and construction of stormwater detention located on Fairview Creek east of Birdsdale and north of Division. The project requires excavation and construction of facilities to regulate Fairview Creek flows. This project is located in the Northwest Neighborhood District. (Estimation of benefits: Growth related 30%; Existing System related 70%)

Justification: This facility will provide for storage of flood flows to reduce flooding downstream and will also provide for water quality treatment of low flows. The public will benefit through reduced flooding, reduced erosion, and improved water quality. Human, fish and wildlife habitat enhancements are secondary goals. This project is being coordinated with the Fairview Creek Water Quality Facility on the same site (project no. 900800).

Type of Project: Construction of facilities and utilities for growth and to provide additional capacity for existing system flows.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	255,721	255,721					
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	255,721	255,721	0	0	0	0	0
Expenses							
Design/Constr Admin	51,765	51,765					
Property Acq	0						
Construction	172,552	172,552					
Other	0						
Administration (14%)	31,404	31,404	0	0	0	0	0
TOTAL Expenses	255,721	255,721	0	0	0	0	0

FUNDED PROJECT
Stormwater

908200 Name: Johnson Creek Master Plan Update **Applicable Criteria: 2**

Description: Update of the Johnson Creek Master Plan will refine project recommendations to address stormwater quality and quantity problems. (Estimation of benefits: Growth related 40%; Existing System related 60%)

Justification: Completion of the Master Plan is needed to identify projects to solve current and future capacity problems and water quality issues in the Johnson Creek Drainage Basin.

Type of Project: The Master Plan will benefit the southern portion of the City by identifying necessary system improvements, water quality & quantity criteria to service existing customers and future developments.

Map: See drainage basin map.

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	14,785	14,785					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	14,785	14,785	0	0	0	0	0
Expenses							
Design/Constr Admin	12,969	12,969					
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	1,816	1,816	0	0	0	0	0
TOTAL Expenses	14,785	14,785	0	0	0	0	0

FUNDED PROJECT
Stormwater

908300 Name: Kelly Creek Master Plan Update **Applicable Criteria: 2**

Description: Update of the existing Kelly Creek Master Plan will identify existing system defiencies and recommend corrective alternatives, plan for future development, and address quality & quantity requirements. (Estimation of benefits: Growth related 35%; Existing System related 65%)

Justification: The existing 1988 Kelly Creek Master Plan is outdated and requires Stormwater system analysis to reflect the current Watershed Conditions. Completion of the Master Plan is needed to identify projects to solve stormwater quality and capacity problems related to existing conditions and future development.

Type of Project: The Master Plan will benefit the Western portion of the City by identifying necessary system improvements, water quality & quantity criteria to service existing customers and future development.

Map: See drainage basin map.

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	176,532	176,532					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	176,532	176,532	0	0	0	0	0
Expenses							
Design/Constr Admin	154,853	154,853					
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	21,679	21,679	0	0	0	0	0
TOTAL Expenses	176,532	176,532	0	0	0	0	0

FUNDED PROJECT
Stormwater

908800 Name: Rehabilitation and Repair of Pipe System **Applicable Criteria: 2, 5**

Description: This project provides for design and re-construction of stormwater facilities that are in poor physical condition and in need of rehabilitation. The projects involve repairs and new construction to replace deficient stormwater systems. The specific projects will be identified in the Stormwater Rehabilitation Management Plan, prepared during the initial stage of this program. Located in various neighborhood districts. (Estimation of Benefits: Growth related 0%; Existing System related 100%)

Justification: This project will ensure that our existing stormwater infrastructure, estimated to have a fixed asset value in excess of $27M, remains useful and effective.

Type of Project: Repair and rehabilitation of facilities.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify: Depreciation	604,992	134,742	94,050	94,050	94,050	94,050	94,050
TOTAL Funding Resources	604,992	134,742	94,050	94,050	94,050	94,050	94,050
Expenses							
Design/Constr Admin	48,245	10,745	7,500	7,500	7,500	7,500	7,500
Property Acq	0						
Construction	482,450	107,450	75,000	75,000	75,000	75,000	75,000
Other	0						
Administration (14%)	74,297	16,547	11,550	11,550	11,550	11,550	11,550
TOTAL Expenses	604,992	134,742	94,050	94,050	94,050	94,050	94,050

FUNDED PROJECT
Stormwater

909000 Name: ESA Fish Passage Improvements **Applicable Criteria: 1**

Description: Increase native anadromous and resident fish populations by replacing culverts that are barriers to fish passage, reestablishing access to quality spawning and rearing habitat. Additional inventories need to be completed for City-owned roads to identify potential fish passage problems that may result in projects. Approximately $1.1M of this work is shown in Unfunded CIP project 909000.

Justification: Recent legislation requires fish passage in all waters of the state in which native migratory fish are currently or have historically been present. Review of potential fish passage barriers in Gresham resulted in the listing of our culverts on regional priority schedules for the replacement of these barriers. The state will cost share with jurisdictions to resolve fish passage problems after the state Fish Passage Task Force makes a final inventory of passage problems.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	579,959			42,826	42,826	270,826	223,481
Grant	207,460			51,865	51,865	51,865	51,865
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	787,419	0	0	94,691	94,691	322,691	275,346
Expenses							
Design/Constr Admin	290,717			83,062	83,062	83,062	41,531
Property Acq	0						
Construction	400,000					200,000	200,000
Other	0						
Administration (14%)	96,702	0	0	11,629	11,629	39,629	33,815
TOTAL Expenses	787,419	0	0	94,691	94,691	322,691	275,346

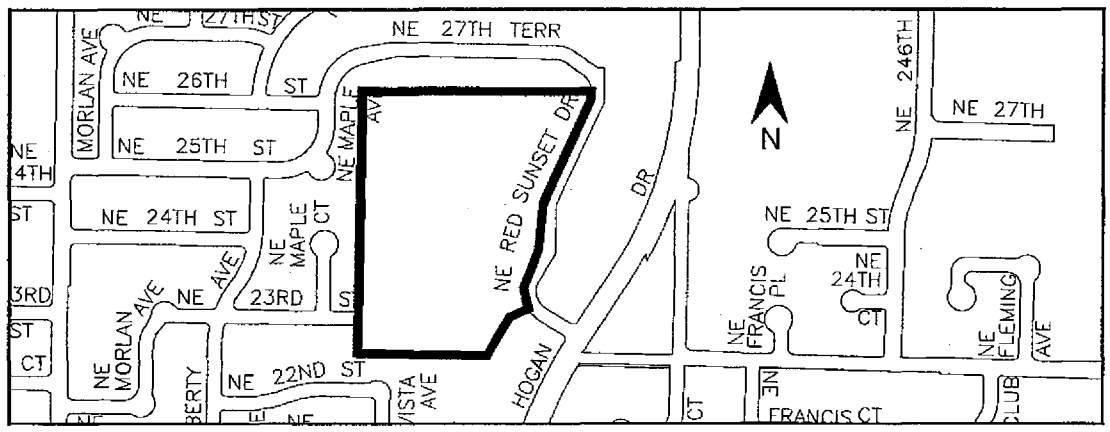
FUNDED PROJECT
Stormwater

910000 Name: Red Sunset Park Detention **Applicable Criteria:**

Description: In partnership with the City of Gresham Parks Division, convert a portion of Red Sunset Park to a detention basin to be used during high flow events. The duck pond that is currently in the park would drain and return to existing water levels within 24 hrs of a 100-yr. rainfall event. The basic structure of the park would not change. This project is in the Northeast Neighborhood District. (Estimation of benefits: Growth related 25%; Existing system related 75%)

Justification: Eliminates surcharging in the local storm drain system and flooding of localized streets downstream from this location.

Type of Project: Storm drain improvements to reduce flooding.



FUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	189,778	189,778					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	189,778	189,778	0	0	0	0	0
Expenses							
Design/Constr Admin	38,417	38,417					
Property Acq	0						
Construction	128,055	128,055					
Other	0						
Administration (14%)	23,306	23,306	0	0	0	0	0
TOTAL Expenses	189,778	189,778	0	0	0	0	0

FUNDED PROJECT
Stormwater

910200 Name: Kelly Creek Water Quality Facility **Applicable Criteria:**

Description: This project provides for the design and construction of a stormwater quality treatment facility at the existing Kelly Creek detention facility. The facility will treat the stormwater runoff from the upstream area of the Kelly Creek Drainage basin. Potential projects include a retrofit to existing ponds to incorporate a sedimentation basin and/or constructed wetland. The project is located in the Kelly Creek Neighborhood District. (Estimation of benefits: Growth related 30%; Existing System related 70%)

Justification: This project will improve the water quality of Kelly Creek.

Type of Project: Construction of utilities and facilities for growth and to improve existing water quality.

Map: See drainage basin map.

FUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	287,918			35,112	252,806		
Grant	0						
SDC	123,394			15,048	108,346		
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	411,312	0	0	50,160	361,152	0	0
Expenses							
Design/Constr Admin	96,800			44,000	52,800		
Property Acq	0						
Construction	264,000				264,000		
Other	0						
Administration (14%)	50,512	0	0	6,160	44,352	0	0
TOTAL Expenses	411,312	0	0	50,160	361,152	0	0

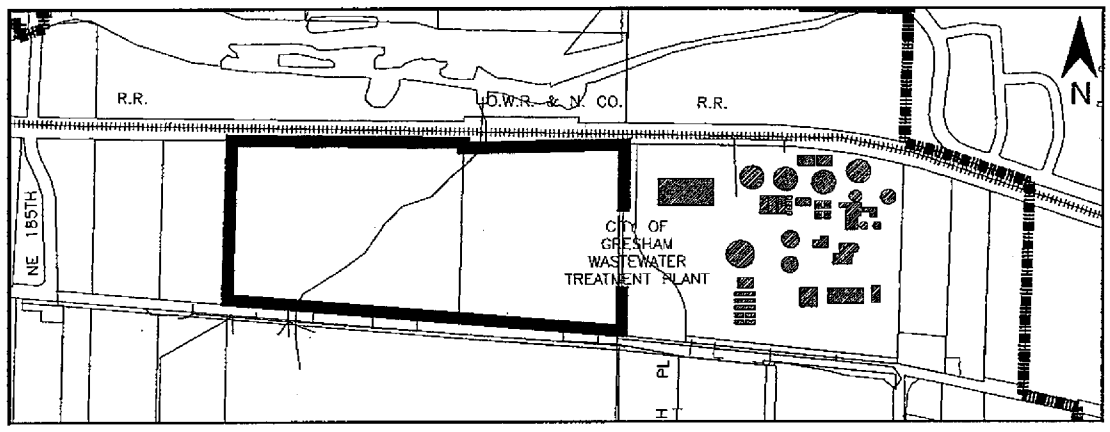
FUNDED PROJECT
Stormwater

910300 Name: Boeing Area Water Quality Facility **Applicable Criteria:**

Description: Creates a water quality facility, such as a pond and/or constructed wetland, north of Sandy Boulevard and the Boeing of Portland facility. Based on impervious percentages for existing and future conditions, 25% of the project would benefit flows associated with future development. This project is in the North Gresham Neighborhood District. (Note: Total project cost is estimated at $3.7M, including property. The potential for property donations is being pursued to reduce the total cost of the project.) This project is identified as WGWQ-4A and 4B in the West Gresham Master Plan.

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

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



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,940,130	623,502	708,915	607,713			
Grant	0						
SDC	646,710	207,834	236,305	202,571			
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	2,586,840	831,336	945,220	810,284	0	0	0
Expenses							
Design/Constr Admin	517,883	162,518	191,340	164,025			
Property Acq	25,000	25,000					
Construction	1,726,275	541,725	637,800	546,750			
Other	0						
Administration (14%)	317,682	102,093	116,080	99,509	0	0	0
TOTAL Expenses	2,586,840	831,336	945,220	810,284	0	0	0

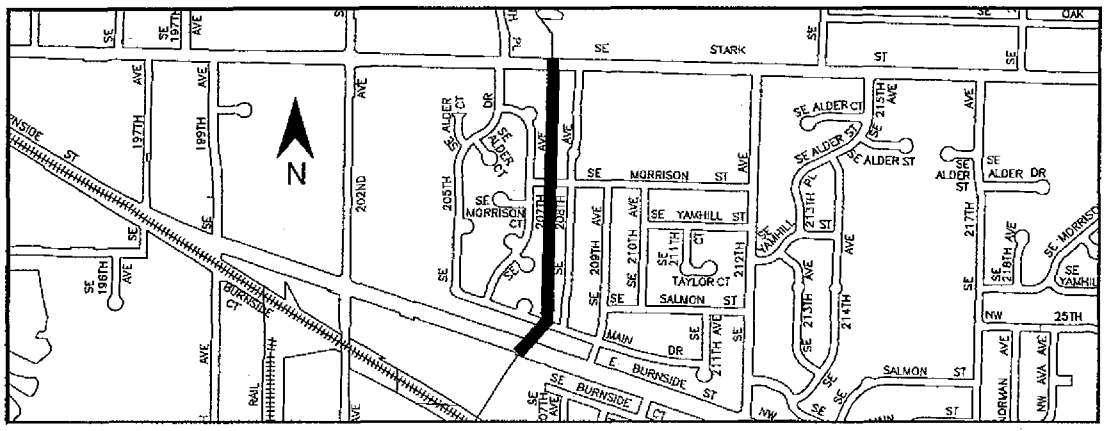
FUNDED PROJECT
Stormwater

910600 Name: Fairview Cr. Improv - Burnside to Stark **Applicable Criteria: 6**

Description: This project is a re-vegetation and public awareness project. Project elements include (1) removing invasive plants, channel encroachments and locations of overly dense vegetation; and (2) working with homeowners and volunteer organizations for re-establishing native plantings. Sections of the creek reach are also experiencing bank under-cutting. Vegetative methods are to be used for bank stabilization. Public awareness items include the impacts that maintenance, animal waste and debris dumping, encroachments have on water quality, wildlife habitat and conveyance. Homeowner involvement is critical for long-term success of this project. Existing 30' easement use must be verified. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 13%; Existing System related 87%).

Justification: Water quality improvement and flood control.

Type of Project: Channel improvements (revegetation).



FUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	12,893				12,893		
Grant	0						
SDC	1,927				1,927		
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	14,820	0	0	0	14,820	0	0
Expenses							
Design/Constr Admin	3,000				3,000		
Property Acq	0						
Construction	10,000				10,000		
Other	0						
Administration (14%)	1,820	0	0	0	1,820	0	0
TOTAL Expenses	14,820	0	0	0	14,820	0	0

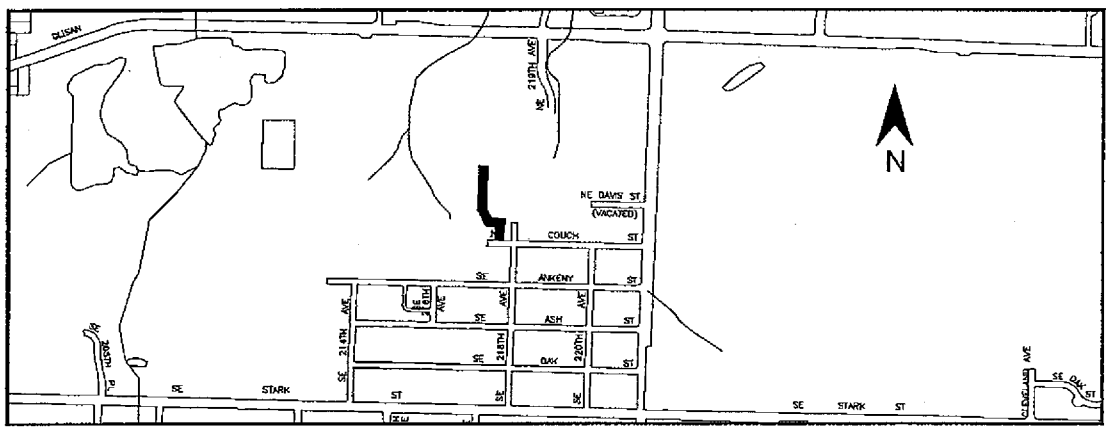
FUNDED PROJECT
Stormwater

912900 Name: Newell Park **Applicable Criteria: 6**

Description: This project provides about 500 feet of 30" storm drain to serve areas to the south and east. It discharges into an existing drainage swale that also requires upgrading as part of this project, which is in the North Central Neighborhood District.

Justification: This project provides a storm drain in a location that currently has no system. There is an existing storm drain south and an existing drainage swale north of the project location, which this storm drain will connect to prevent localized flooding and erosion. This project will permit continued growth in an area of Gresham north of Stark and west of 223rd Ave. Funding resources shown below represent only the proposed City contribution for the project.

Type of Project: Construction of facilities to permit growth and correct existing system deficiencies.



FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	28,150	28,150					
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	28,150	28,150	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	24,693	24,693					
Administration (14%)	3,457	3,457	0	0	0	0	0
TOTAL Expenses	28,150	28,150	0	0	0	0	0

FUNDED PROJECT

Stormwater

913100 Name: Pond Facilities Improvements **Applicable Criteria: 1**

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

Justification: This project will bring facilities up to current Public Works Flood Control and Water Quality Treatment Standards.

Type of Project: Design and construction of facilities to correct existing system deficiencies.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	216,600			74,100	142,500		
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	216,600	0	0	74,100	142,500	0	0
Expenses							
Design/Constr Admin	50,000			25,000	25,000		
Property Acq	40,000			40,000			
Construction	100,000				100,000		
Other	0						
Administration (14%)	26,600	0	0	9,100	17,500	0	0
TOTAL Expenses	216,600	0	0	74,100	142,500	0	0

FUNDED PROJECT
Stormwater

913200 Name: SE 7th Riparian Corridor Restor. **Applicable Criteria: 1**

Description: Improve natural resource functions along 16.8 riparian acres of public property located between SW Eastman Parkway and SW Overlook Ct. by: replacing aggressive invasive plant species with native tree and shrub species, re-grading the banks of Johnson Creek, and stabilizing slopes. (JC-NR01)

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

Map:

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	293,525				293,525		
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	293,525	0	0	0	293,525	0	0
Expenses							
Design/Constr Admin	59,418				59,418		
Property Acq	0						
Construction	198,060				198,060		
Other	0						
Administration (14%)	36,047	0	0	0	36,047	0	0
TOTAL Expenses	293,525	0	0	0	293,525	0	0

FUNDED PROJECT
Stormwater

913700 Name: W Gresham Grade School Restor. **Applicable Criteria: 1**

Description: Improve natural resource functions along 2.5 riparian acres adjacent to Johnson Creek and south of West Gresham Grade School by replacing aggressive invasive plant species with native tree and shrub species and stabilizing slopes. (JC-NR06)

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

Map:

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	66,134				66,134		
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	66,134	0	0	0	66,134	0	0
Expenses							
Design/Constr Admin	13,387				13,387		
Property Acq	0						
Construction	44,625				44,625		
Other	0						
Administration (14%)	8,122	0	0	0	8,122	0	0
TOTAL Expenses	66,134	0	0	0	66,134	0	0

913800 Name: SW14th Riparian Corridor Restor. **Applicable Criteria: 1**

Description: Improve natural resource functions along 1.55 riparian acres between Johnson Creek and SW 14th Dr., east of SW Pleasant View by: replacing aggressive invasive plant species with native tree and shrub species and soil bioengineering to stabilize slopes. (JC-NR07)

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

Map:

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	51,404			51,404			
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	51,404	0	0	51,404	0	0	0
Expenses							
Design/Constr Admin	10,406			10,406			
Property Acq	0						
Construction	34,685			34,685			
Other	0						
Administration (14%)	6,313	0	0	6,313	0	0	0
TOTAL Expenses	51,404	0	0	51,404	0	0	0

FUNDED PROJECT
Stormwater

913900 Name: SE Gresham Ripar. Corr. Restor. **Applicable Criteria: 1**

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: replacing aggressive invasive plant species with native tree and shrub species and stabilizing slopes. (JC-NR08)

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

Map:

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	372,822				95,527	277,295	
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	372,822	0	0	0	95,527	277,295	0
Expenses							
Design/Constr Admin	94,270				83,796	10,474	
Property Acq	0						
Construction	232,767					232,767	
Other	0						
Administration (14%)	45,785	0	0	0	11,731	34,054	0
TOTAL Expenses	372,822	0	0	0	95,527	277,295	0

FUNDED PROJECT
Stormwater

914100 Name: Manhole Retrofit Program **Applicable Criteria: 1**

Description: Study to determine feasibility of retrofitting existing stormwater inlets to sedimentation manholes within the Single Family Residential areas of the Johnson Creek basin. Results will include proposed costs, the optimal number of retrofits to gain effective pollutant removal, and estimation of water quality benefits that would be realized. (JC-WQ01)

Justification: Assists the City in meeting state and federal permit requirements for water quality improvement, pollutant removal, and annual reporting.

Type of Project: Water Quality Improvement

Map:

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	45,728				45,728		
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	45,728	0	0	0	45,728	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	40,112				40,112		
Other	0						
Administration (14%)	5,616	0	0	0	5,616	0	0
TOTAL Expenses	45,728	0	0	0	45,728	0	0

FUNDED PROJECT
Stormwater

914500 Name: Stormwater SDC & Rate Study Update **Applicable Criteria: 4,5,6**

Description: This project will evaluate Stormwater system development charges and rates, and recommend revisions to the existing Stormwater rate & SDC structure.

Justification: Update of the current Stormwater Rate Study (1994) for system development charges and rates is required to reflect current stormwater management, development growth, facilities replacement, stormwater operations and maintenance, and capital improvement program.

Type of Project: Financial Study Update.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	57,000	57,000					
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	57,000	57,000	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	50,000	50,000					
Administration (14%)	7,000	7,000	0	0	0	0	0
TOTAL Expenses	57,000	57,000	0	0	0	0	0

914600 Name: Development Coordination **Applicable Criteria: 9**

Description: This project funding will be used to leverage stormwater revenue with new development projects, resulting in stormwater improvements beyond what either the new development of City resources could have accomplished alone.

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	210,000	35,000	35,000	35,000	35,000	35,000	35,000
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	210,000	35,000	35,000	35,000	35,000	35,000	35,000
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	184,212	30,702	30,702	30,702	30,702	30,702	30,702
Other	0						
Administration (14%)	25,789	4,298	4,298	4,298	4,298	4,298	4,298
TOTAL Expenses	210,001	35,000	35,000	35,000	35,000	35,000	35,000

FUNDED PROJECT
Stormwater

914700 Name: Powell Blvd Stormline Upsizing **Applicable Criteria: 4,5,6**

Description: This project will replace pipe segments along Powell Blvd. Pipe sizes vary from 18" to 48".

Justification: This project will upsize existing deficient stormlines in various locations within Powell Blvd from the Gresham west city limits to Hogan Road. The various projects are identified in the FInal Draft of the Johnson Creek Master Plan (2003). This construction coordinates with Transportation CIP # 517200, Powell Blvd.

Type of Project: Design and construction of facilities to correct deficiencies.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	677,499	433,632	243,867				
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	677,499	433,632	243,867	0	0	0	0
Expenses							
Design/Constr Admin	65,000	40,000	25,000				
Property Acq	0						
Construction	529,297	340,379	188,918				
Other	0						
Administration (14%)	83,202	53,253	29,949	0	0	0	0
TOTAL Expenses	677,499	433,632	243,867	0	0	0	0

FUNDED PROJECT
Stormwater

914800 Name: Natural Resource Project Implementation Plan Applicable Criteria: 4,5,6

Description: Plan for prioritized, phased implementation of floodplain reconnection, bank stability, invasive removal, and planting projects for full-function of City's riparian and wetland natural resource areas.

Justification: The City needs a strategic plan for investing in land acquisition of key riparian and wetland parcels and to implement natural resource improvement projects throughout the City. A comprehensive plan, addressing needs throughout the current city system as well as Springwater and Pleasant Valley, will allow Gresham to most efficiently implement natural resource improvements needed to meet water quality, habitat, flood control and anti-degradation goals. In addition to providing the structure for prioritizing and phasing implementation of projects, the plan will also consider how the City can most effectively implement projects that address the stream shading needed for the temperature TMDL plan. It will also include a financial analysis component that recommends mechanisms for funding large scale natural resource projects.

Type of Project: Project implementation plan.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	165,300		165,300				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	165,300	0	165,300	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	145,000		145,000				
Administration (14%)	20,300	0	20,300	0	0	0	0
TOTAL Expenses	165,300	0	165,300	0	0	0	0

FUNDED PROJECT
Stormwater

914900 Name: Stone Ridge Crossing **Applicable Criteria: 6**

Description: This project constructs a project related to the Stone Ridge Subdivision development. The project constructs facilities to allow for stormwater management and maintenance at the existing crossing. The culvert/inlet-works improvements will also address safety of the crossing.

Justification: The outfall improvement will address an existing drainage deficiency that impacts private property, erosion, water quality and maintenance operations.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	39,900		39,900				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	39,900	0	39,900	0	0	0	0
Expenses							
Design/Constr Admin	5,000		5,000				
Property Acq	0						
Construction	30,000		30,000				
Other	0						
Administration (14%)	4,900	0	4,900	0	0	0	0
TOTAL Expenses	39,900	0	39,900	0	0	0	0

FUNDED PROJECT
Stormwater

915000 Name: UPRR Pipe Improvement - 194th Crossing **Applicable Criteria: 4,5,6**

Description: This project will replace an existing 24" pipe with a 36" stormwater trunkline.

Justification: This project replaces he existing undersized stormwater trunkline crossing under the Union Pacific Railroad tracks north of NE 194th Avenue. This stormline was orginally constructed in the early 1900's. In addition to being undersized, the condition of the pipe is poor.

Type of Project: Design and construction of facilities to correct deficiencies and to allow for growth.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	169,575		169,575				
Grant	0						
SDC	169,575		169,575				
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	339,150	0	339,150	0	0	0	0
Expenses							
Design/Constr Admin	67,500		67,500				
Property Acq	5,000		5,000				
Construction	225,000		225,000				
Other	0						
Administration (14%)	41,650	0	41,650	0	0	0	0
TOTAL Expenses	339,150	0	339,150	0	0	0	0

FUNDED PROJECT
Stormwater

915100 Name: Natural Resource Enhancement Projects **Applicable Criteria: 4,5,6**

Description: Implementation of Natural Resource Projects according to the strategy developed through the Natural Resources Projects Implementation Plan.

Justification: Assists the City in meeting water quality, habitat, flood control, and anti-degradation goals by phasing in implementation of prioritized natural resource projects. Involves design and construction of projects that reduce or prevent soil erosion, decrease stream temperatures, and eliminate invasive weed monocultures, improve stream channel stability and flood plain function, and increase aquatic habitat.

Type of Project: Riparian/wetland improvements.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	478,800			119,700	119,700	119,700	119,700
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	478,800	0	0	119,700	119,700	119,700	119,700
Expenses							
Design/Constr Admin	40,000			10,000	10,000	10,000	10,000
Property Acq	0						
Construction	0						
Other	380,000			95,000	95,000	95,000	95,000
Administration (14%)	58,800	0	0	14,700	14,700	14,700	14,700
TOTAL Expenses	478,800	0	0	119,700	119,700	119,700	119,700

Stormwater

UNFUNDED Projects

UNFUNDED PROJECTS SUMMARY
Stormwater

No.	UNFUNDED Projects	TOTAL
900300	Linden Avenue Storm Drain	405,069
901500	NE 5th Street Storm Drain	145,201
903700	Willow Parkway Storm Drain	99,818
904300	NW 1st St./NW Ava Storm Drain	892,724
905000	Division Street Storm Drain	279,138
907400	194th Avenue Pipe Enlargement at I-84	307,800
908500	Johnson Creek Flood Re-Mapping Project	282,232
908900	UIC Implementation	2,879,012
909000	Fish Passage Improvements	1,129,242
909200	Hogan Place Storm Drain	741,456
909300	E. Burnside Parallel Pipe	901,056
909400	Salquist/Barnes Pipe Enlargement	185,452
909600	Burlingame Cr. South of Powell Valley Road	298,575
909800	Kelly Creek, South of SE Salquist Road	348,033
909900	Burnside Diversion to Kelly Creek	1,379,683
910100	Sump De-commisioning Project	82,080
910400	Stark Street Culvert	243,048
910700	Division to Kelly Stormdrain	272,688
910800	Division Street Diversion	71,136
910900	Glisan Street Swale	137,028
911000	Stark Street (East) Swale	176,586
911100	Stark Street (West) PRF	66,690
911200	Burnside (West) PRF	53,352
911300	Burnside (East) PRF	53,352
911400	Water Qual Facility @ 194th Ave.	511,020
911600	Water Qual Facility @ 181st & Halsey	686,679
911700	Water Qual Facility @ 162nd & Thompson	718,700
911800	Water Qual Facility @ 162nd & I-84	2,666,619
911900	Water Qual Facility @ N 162nd Ave.	4,039,880
912100	Pipe Replacements - East of 194th Ave.	56,400
912200	Pipe Replacements - Barr Rd & Halsey St	1,281,200
912300	Pipe Replacements - N. 181st	1;072,500
912500	Pipe Replacements - S. 181st (50 year fix)	1,068,200
912600	Pipe Replacements - North 162nd Ave.	445,600
912700	Pipe Replacements - South 162nd Ave.	82,300
913000	Fairview Creek Flood Plain Re-Mapping	188,155
913300	East Gresham Grade School	134,238
913400	SE Dowsett St. Riparian Corridor Restoration	185,148

UNFUNDED PROJECTS SUMMARY
Stormwater

No.	UNFUNDED Projects	TOTAL
913500	Grace Community Church	130,062
913600	Bus Creek Restoration	66,201
914000	Willowbrook Pond	25,711
914200	Cleaning Effectiveness Study	246,217
914300	Water Quality Monitoring - Fairview Creek PRF	22,800
914400	Johnson Creek Enhancement - Reaches 31 & 32	456,000
915200	Atherton Ave. Culvert Improvement,	32,968
915300	Ava Ave. Group 1 Pipe Improvement	868,780
915400	Butler Cr. - Groups 1A, B & C Pipe Imprv	309,100
915500	Butler Cr. - Groups 2A & B Pipe Imprv	143,082
915600	Brick Creek Culvert Improvement	68,153
915700	Butler S. Groups 1A, B & C - Culvert	252,749
915800	Butler West - Group 3 - Pipe Imprv.	207,774
915900	Cedar Creek - Group 1 - Pipe Improvement	433,798
916000	Cedar Creek - Group 2 - Culvert Imprv	93,071
916100	Mawcrest Dr. - Pipe Improvement	60,756
916200	Miller Ct. - Pipe Improvement	133,094
916300	Morlan Ave. - Pipe Improvement	76,174
916400	Powell Blvd East - Group 2 - Pipe Imprv	115,986
916500	Powell Loop - Group 1 - Pipe Improvement	287,073
916600	Powell Loop - Group 2 - Pipe Improvement	208,490
916700	Powell Loop - Group 2 - Pipe Improvement	204,588
916800	Powell Loop - Group 2 - Pipe Improvement	209,252
916900	Powell Loop - Group 2 - Pipe Improvement	91,345
917000	Powell Loop - Group 2 - Pipe Improvement	277,658
917100	Powell Loop - Group 2 - Pipe Improvement	118,342
917200	Powell Loop - Group 2 - Pipe Improvement	45,333
917300	Hogan Place Regional PRF	783,938
917400	Barnes Ave. N of 5th St. - Pipe Imprv	71,250
917500	Ironwood Access Road Culvert Removal	41,725
917600	NE Hale Place Bank Stabilization	158,219
917700	NE 17th St. Concerte Flume Removal	311,888
917800	NE 7th Ct. Channel Modification	129,717
917900	Riparian Enhancements near Gr. Golf Course	154,851
	TOTAL	31,403,236

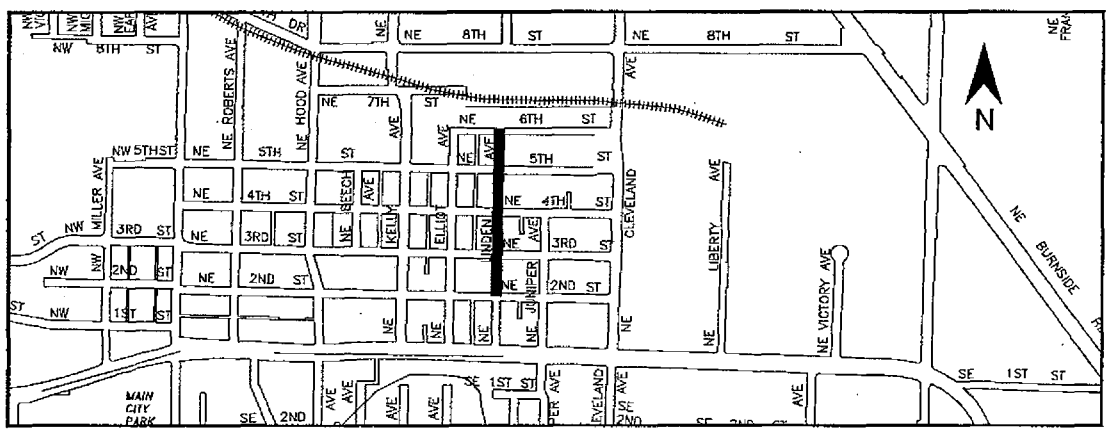
UNFUNDED PROJECT
Stormwater

900300 Name: Linden Avenue Storm Drain **Applicable Criteria: 2, 5**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	405,069						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	405,069	0	0	0	0	0	0
Expenses							
Design/Constr Admin	81,998						
Property Acq	0						
Construction	273,326						
Other	0						
Administration (14%)	49,745	0	0	0	0	0	0
TOTAL Expenses	405,069	0	0	0	0	0	0

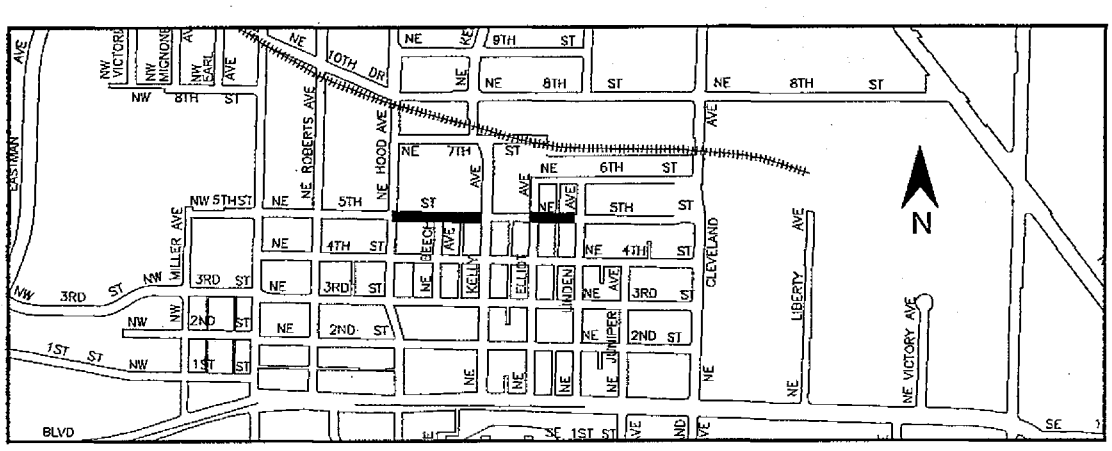
UNFUNDED PROJECT
Stormwater

901500 Name: NE 5th Street Storm Drain **Applicable Criteria: 2, 5, 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	145,201						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	145,201	0	0	0	0	0	0
Expenses							
Design/Constr Admin	29,393						
Property Acq	0						
Construction	97,976						
Other	0						
Administration (14%)	17,832	0	0	0	0	0	0
TOTAL Expenses	145,201	0	0	0	0	0	0

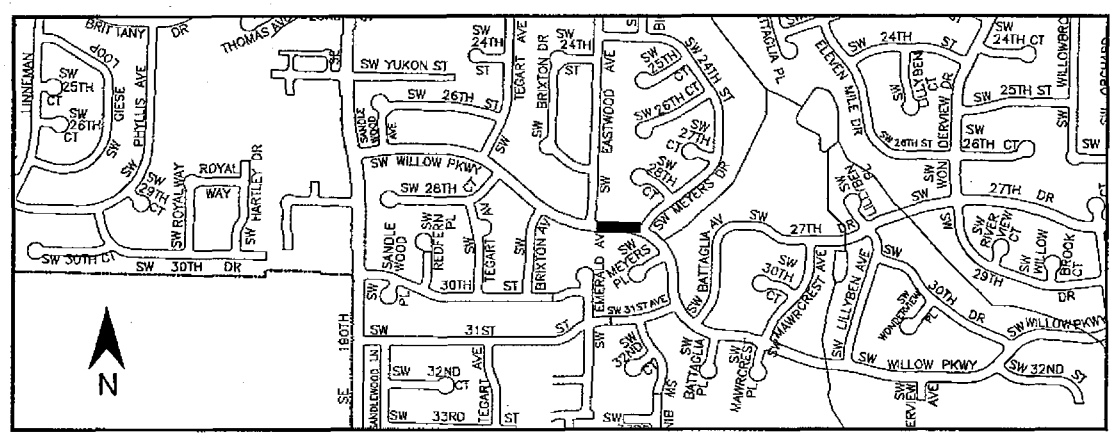
UNFUNDED PROJECT
Stormwater

903700 Name: Willow Parkway Storm Drain **Applicable Criteria: 2, 6**

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.


N
SW YUKON ST
SW 26TH ST
SW WILLOW PKWY
SW 26TH CT
SW 30TH CT
SW 30TH DR
SW 31ST
SW 32ND CT
SW 33RD
SW 24TH ST
SW 25TH CT
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SW 27TH CT
SW 27TH DR
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SW 31ST AVE
SW 32ND
SW 24TH CT
SW 25TH ST
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SW WILLOW PKWY
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SW 24TH AVE
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SW 30TH CT
SW 31ST AVE
SW 32ND CT
SW 33RD
SW 24TH ST
SW 25TH CT
SW 26TH CT
SW 27TH CT
SW 30TH CT
SW 31ST AVE
SW 32ND CT
SW 33RD
SW 24TH ST

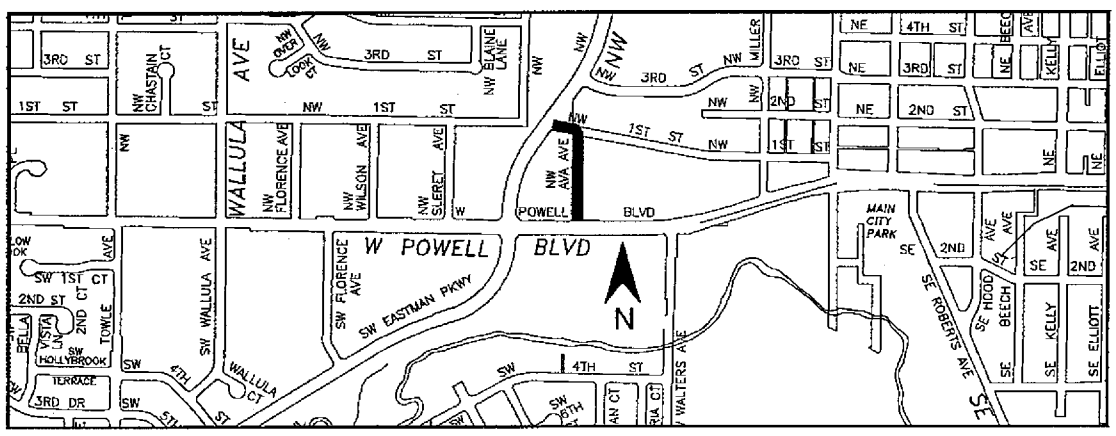
UNFUNDED PROJECT
Stormwater

904300 Name: NW 1st St./NW Ava Storm Drain **Applicable Criteria: 2, 6**

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	892,724						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	892,724	0	0	0	0	0	0
Expenses							
Design/Constr Admin	180,713						
Property Acq	0						
Construction	602,378						
Other	0						
Administration (14%)	109,633	0	0	0	0	0	0
TOTAL Expenses	892,724	0	0	0	0	0	0

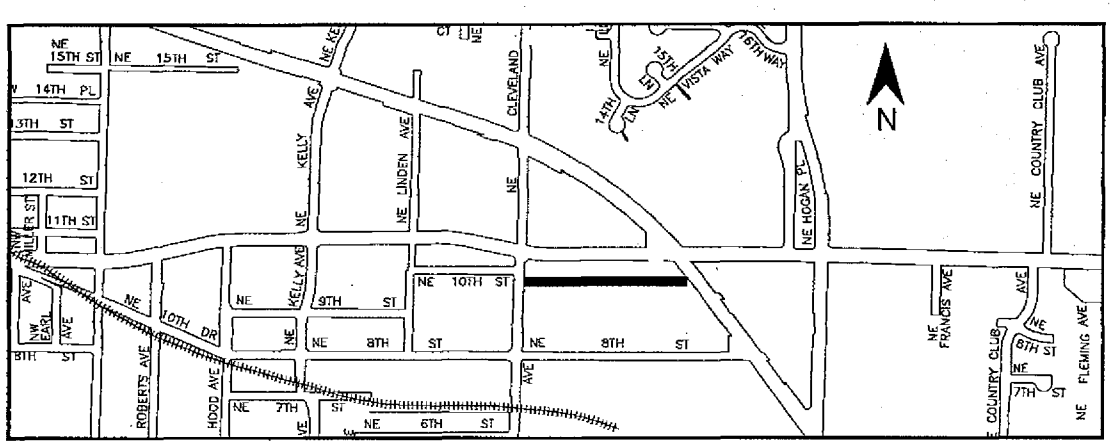
UNFUNDED PROJECT
Stormwater

905000 Name: Division Street Storm Drain **Applicable Criteria: 2, 5, 6**

Description: This project replaces an existing drainage channel with 900 L.F. of 48" diameter pipe. The project is located in the Central City Neighborhood District.

Justification: The 1988 Kelly Creek Master Plan identified the need to construct improvements along this section of the storm drainage system to prevent potential flooding hazards.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	279,138						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	279,138						
Expenses							
Design/Constr Admin	56,506						
Property Acq	0						
Construction	188,352						
Other	0						
Administration (14%)	34,280	0	0	0	0	0	0
TOTAL Expenses	279,138	0	0	0	0	0	0

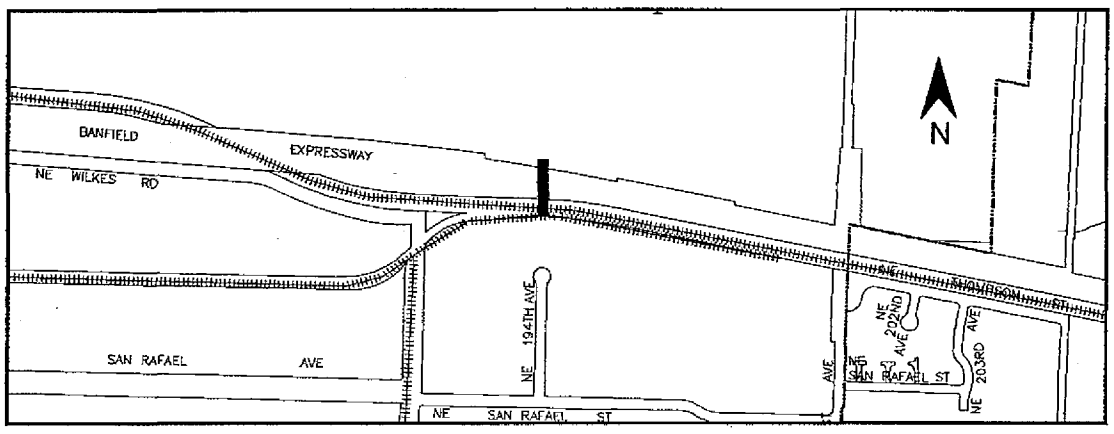
UNFUNDED PROJECT
Stormwater

907400 Name: 194th Avenue Pipe Enlargement at I-84 **Applicable Criteria: 2, 5**

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.



UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	307,800						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	307,800	0	0	0	0	0	0
Expenses							
Design/Constr Admin	60,000						
Property Acq	10,000						
Construction	200,000						
Other	0						
Administration (14%)	37,800	0	0	0	0	0	0
TOTAL Expenses	307,800	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

908500 Name: Johnson Creek Flood Plain Re-Mapping **Applicable Criteria: 2**

Description: This project will provide for Engineering services to identify current areas inundated by flood events. This project will also identify the remaining flood storage available for detention throughout the Johnson Creek, Fairview Creek and Kelly Creek Basins.

Justification: Identification and documentation is needed of the areas that are or will be within the 100-year flood plain with future development.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	141,116						
Grant	141,116						
SDC							
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	282,232	0	0	0	0	0	0
Expenses							
Design/Constr Admin	247,572						
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	34,660	0	0	0	0	0	0
TOTAL Expenses	282,232	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

908900 Name: UIC Implementation **Applicable Criteria: 1, 5**

Description: A Stormwater Management Plan will be designed and implemented to respond to newly promulgated Underground Injection Control (UIC) rules designed to afford strict water quality protection measures for groundwater supplies impacted by injected stormwater runoff.

Justification: Gresham currently has over 500 drywell or sump facilities that discharge stormwater into the ground. Additionally, Multnomah County has over 300 of these facilities, mainly associated with roadway systems within Gresham. With the adoption of the new UIC rules in June 2001, stormwater entering any of these 800 sump facilities will now have to be treated using Best Management Practices (BMP's) prior to being injected. BMP's will vary. The cost shown is a rough estimate. As applicable BMP's are identified and designed, cost estimates to implement this program will be refined.

Type of Project: Performance of engineering services related to correcting deficiencies and growth.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	2,879,012						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	2,879,012	0	0	0	0	0	0
Expenses							
Design/Constr Admin	625,449						
Property Acq	400,000						
Construction	1,500,000						
Other	0						
Administration (14%)	353,563	0	0	0	0	0	0
TOTAL Expenses	2,879,012	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

909000 Name: ESA Fish Passage Improvements **Applicable Criteria: 1**

Description: Increase native anadromous and resident fish populations by replacing culverts that are barriers to fish passage, reestablishing access to quality spawning and rearing habitat. Additional inventories need to be completed for City-owned roads to identify potential fish passage problems that may result in projects. Approximately $0.5M of related work is included in Funded Project 909000.

Justification: Recent legislation requires fish passage in all waters of the state in which native migratory fish are currently or have historically been present. Review of potential fish passage barriers in Gresham resulted in the listing of our culverts on regional priority schedules for the replacement of these barriers. The state will cost share with jurisdictions to resolve fish passage problems after the state Fish Passage Task Force makes a final inventory of passage problems.

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

UNFUNDED		Estimated					
	TOTAL	**2004-05**	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2010-11**
Funding Resources							
Operating	1,129,242						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,129,242	0	0	0	0	0	0
Expenses							
Design/Constr Admin	83,063						
Property Acq	0						
Construction	907,500						
Other	0						
Administration (14%)	138,679	0	0	0	0	0	0
TOTAL Expenses	1,129,242	0	0	0	0	0	0

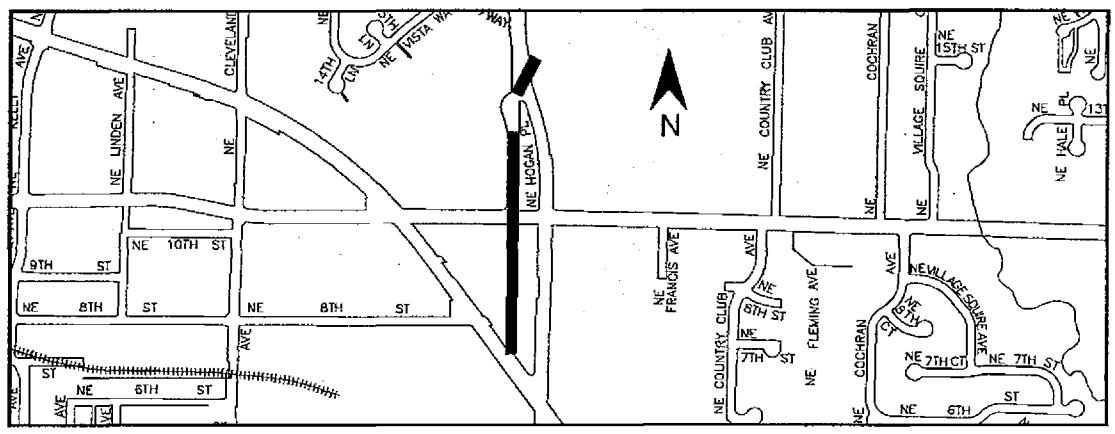
UNFUNDED PROJECT
Stormwater

909200 Name: Hogan Place Storm Drain **Applicable Criteria: 6**

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.



UNFUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	370,728						
Grant	0						
SDC	370,728						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	741,456	0	0	0	0	0	0
Expenses							
Design/Constr Admin	150,100						
Property Acq	0						
Construction	500,300						
Other	0						
Administration (14%)	91,056	0	0	0	0	0	0
TOTAL Expenses	741,456	0	0	0	0	0	0

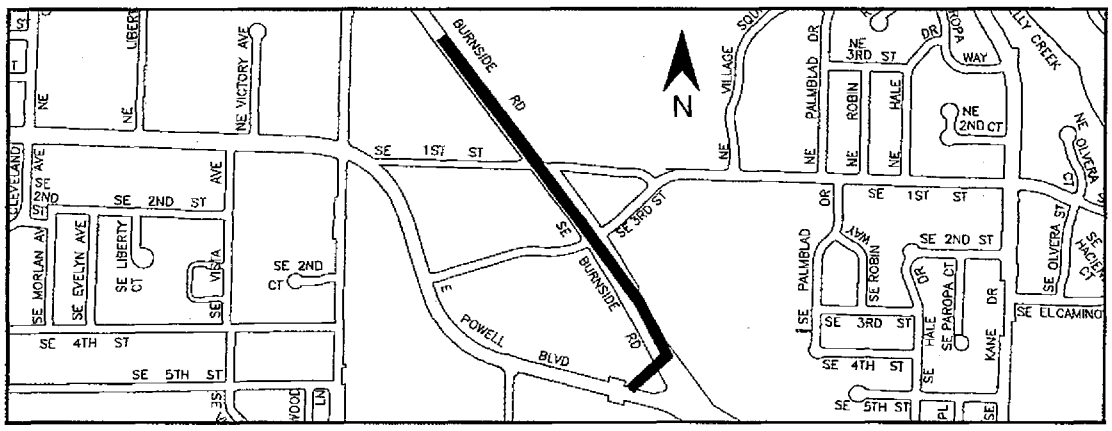
UNFUNDED PROJECT
Stormwater

909300 Name: E. Burnside parallel pipe **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	901,056						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	901,056	0	0	0	0	0	0
Expenses							
Design/Constr Admin	182,400						
Property Acq	0						
Construction	608,000						
Other	0						
Administration (14%)	110,656	0	0	0	0	0	0
TOTAL Expenses	901,056	0	0	0	0	0	0

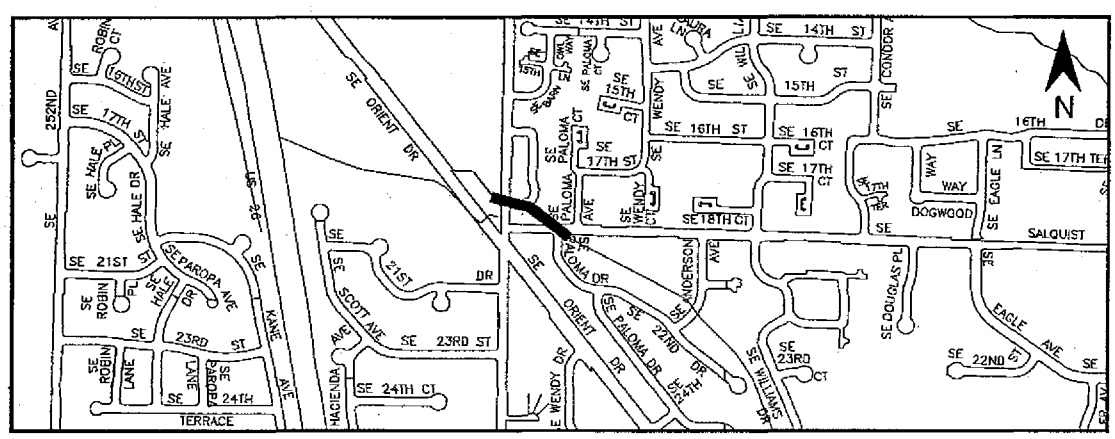
UNFUNDED PROJECT
Stormwater

909400 Name: Salquist / Barnes pipe enlargement **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	185,452						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	185,452	0	0	0	0	0	0
Expenses							
Design/Constr Admin	37,541						
Property Acq	0						
Construction	125,136						
Other	0						
Administration (14%)	22,775	0	0	0	0	0	0
TOTAL Expenses	185,452	0	0	0	0	0	0

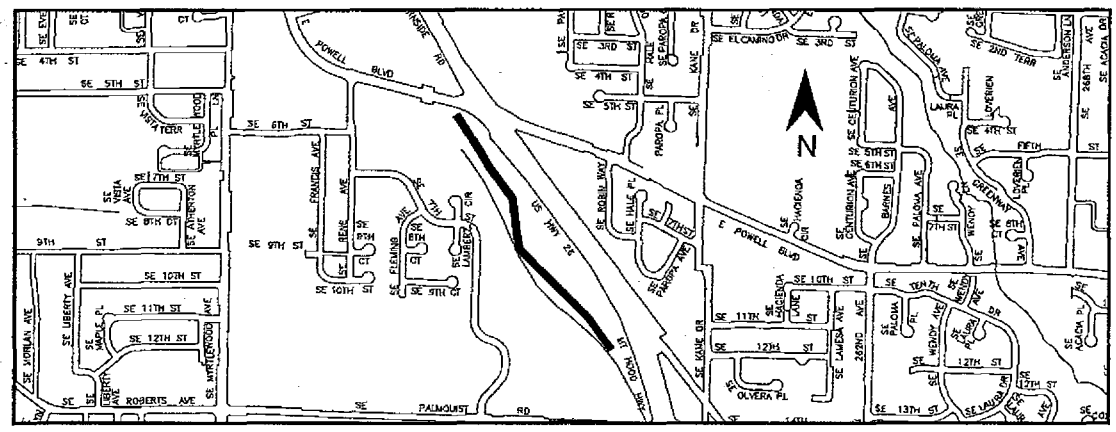
UNFUNDED PROJECT
Stormwater

909600 Name: Burlingame Cr. south of Powell Valley Rd. Applicable Criteria: 6

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.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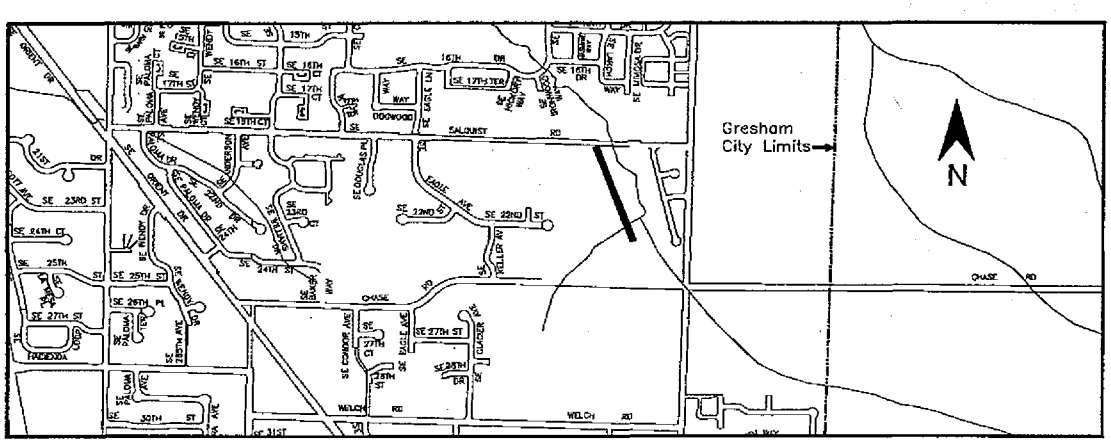
UNFUNDED PROJECT
Stormwater

909800 Name: Kelly Creek, south of SE Salquist Rd **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	348,033						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	348,033	0	0	0	0	0	0
Expenses							
Design/Constr Admin	70,452						
Property Acq	0						
Construction	234,840						
Other	0						
Administration (14%)	42,741	0	0	0	0	0	0
TOTAL Expenses	348,033	0	0	0	0	0	0

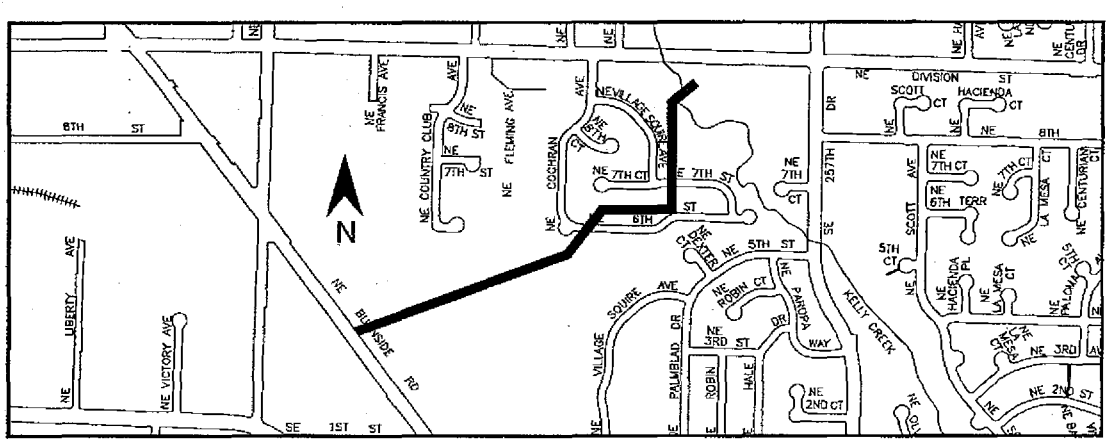
UNFUNDED PROJECT
Stormwater

909900 Name: Burnside Diversion to Kelly Creek **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,379,683						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,379,683	0	0	0	0	0	0
Expenses							
Design/Constr Admin	279,288						
Property Acq	0						
Construction	930,960						
Other	0						
Administration (14%)	169,435	0	0	0	0	0	0
TOTAL Expenses	1,379,683	0	0	0	0	0	0

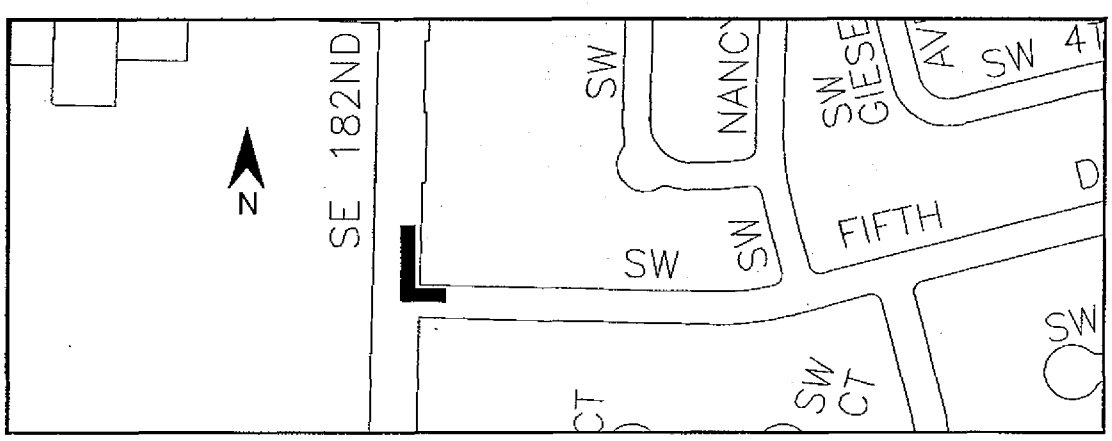
UNFUNDED PROJECT
Stormwater

910100 Name: Sump De-commisioning Project **Applicable Criteria:**

Description: This project will abandon an existing sump on SW 5th, east of SE 182nd, and replace it with alternative conveyance and water quality facilities. The project is located in the Centennial Neighborhood District and is needed to comply with the Safe Drinking Water Act (SDWA). (Estimation of benefits: Growth related 0%; Existing system related 100%)

Justification: This project removes a sump from within a 500' radius of an existing well and provides facilities to meet the SDWA requirements. Provides facilities to protect against subsurface pollution.

Type of Project: Construction of facilities and utilities to correct deficiencies and comply with UIC regulations.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	82,080						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	82,080	0	0	0	0	0	0
Expenses							
Design/Constr Admin	10,000						
Property Acq	0						
Construction	62,000						
Other	0						
Administration (14%)	10,080	0	0	0	0	0	0
TOTAL Expenses	82,080	0	0	0	0	0	0

UNFUNDED PROJECT

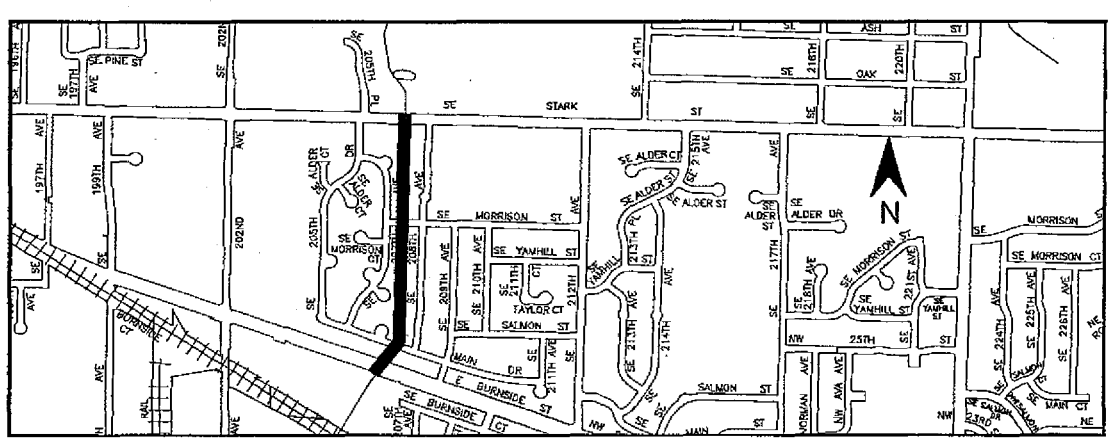
Stormwater

910400 Name: Stark Street Culvert **Applicable Criteria: 6**

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.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SE MORRISON ST
SE YAMHILL ST
SE ALDER ST
SE ALDER CT
SE ALDER DR
SE MORRISON CT
SE TAYLOR CT
SALMON ST
E BURNSIDE ST
SE MAIN DR
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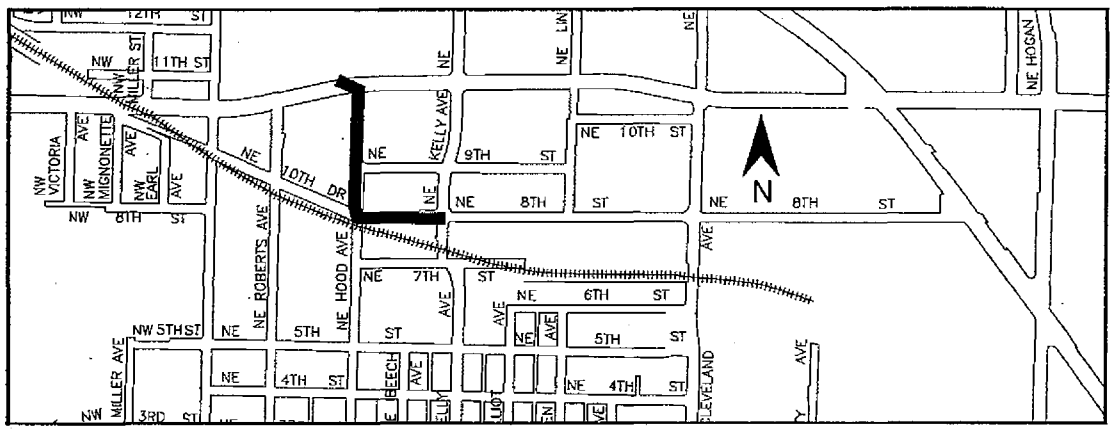
UNFUNDED PROJECT
Stormwater

910700 Name: Division to Kelly Stormdrain **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	185,428						
Grant	0						
SDC	87,260						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	272,688	0	0	0	0	0	0
Expenses							
Design/Constr Admin	55,200						
Property Acq	0						
Construction	184,000						
Other	0						
Administration (14%)	33,488	0	0	0	0	0	0
TOTAL Expenses	272,688	0	0	0	0	0	0

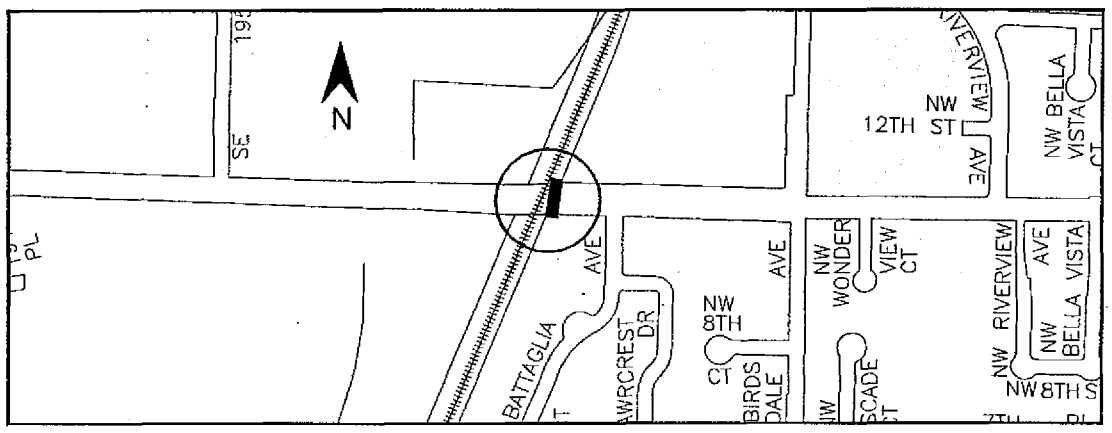
UNFUNDED PROJECT
Stormwater

910800 Name: Division Street Diversion **Applicable Criteria: 6**

Description: This project will construct a diversion structure to divert the flows from the area south of Division Street into the proposed Birdsdale water quality facility. This 18 acre area drains a developed residential area constructed from the 1950-1970s, as well as a portion of Division Street. This project is in the Northwest Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 7%; Existing System related 93%).

Justification: There is no existing water quality treatment in this area and flows can be accommodated in the Birdsdale Facility.

Type of Project: Water quality treatment



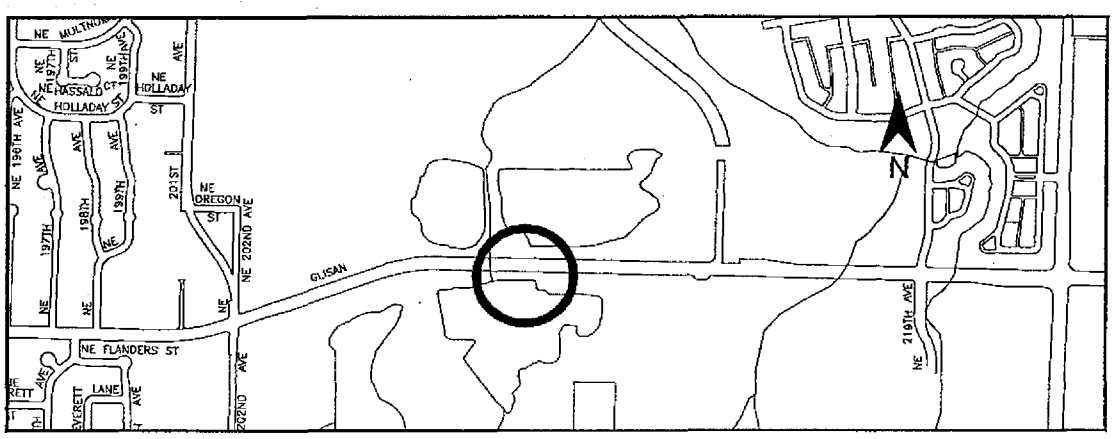
UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	66,156						
Grant	0						
SDC	4,980						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	71,136	0	0	0	0	0	0
Expenses							
Design/Constr Admin	14,400						
Property Acq	0						
Construction	48,000						
Other	0						
Administration (14%)	8,736	0	0	0	0	0	0
TOTAL Expenses	71,136	0	0	0	0	0	0

910900 Name: Glisan Street Swale **Applicable Criteria: 6**

Description: Install a diversion manhole to divert the stormwater flows to a pollution reduction facility (PRF) or sedimentation manhole and a vegetated swale located along the south side of NE Glisan St. The swale will be located on a piece of land to be purchased. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 28%; Existing System related 72%).

Justification: There is no existing water quality treatment in this area and this facility would improve stormwater quality flowing to Fairview Creek.

Type of Project: Stormwater quality improvements



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	98,660						
Grant	0						
SDC	38,368						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	137,028	0	0	0	0	0	0
Expenses							
Design/Constr Admin	16,200						
Property Acq	50,000						
Construction	54,000						
Other	0						
Administration (14%)	16,828	0	0	0	0	0	0
TOTAL Expenses	137,028	0	0	0	0	0	0

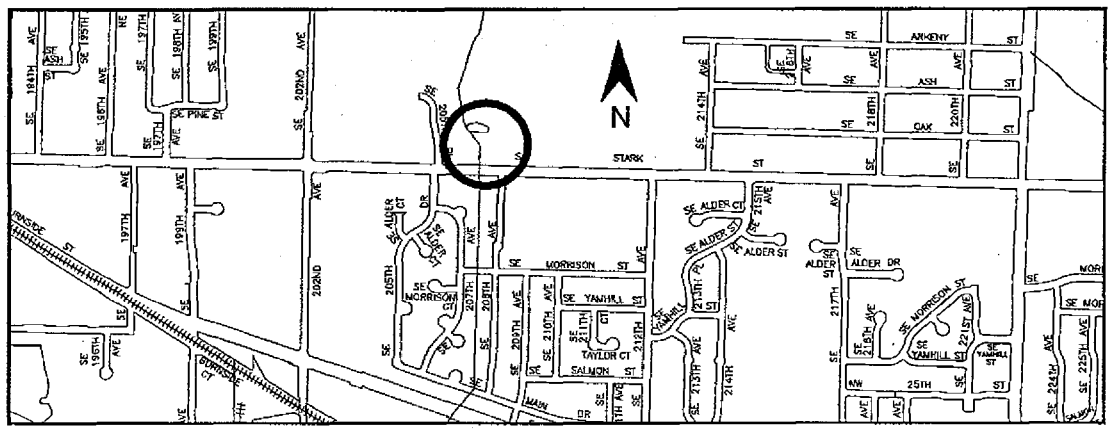
UNFUNDED PROJECT
Stormwater

911000 Name: Stark Street (East) Swale **Applicable Criteria: 6**

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	176,586						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	176,586	0	0	0	0	0	0
Expenses							
Design/Constr Admin	21,900						
Property Acq	60,000						
Construction	73,000						
Other	0						
Administration (14%)	21,686	0	0	0	0	0	0
TOTAL Expenses	176,586	0	0	0	0	0	0

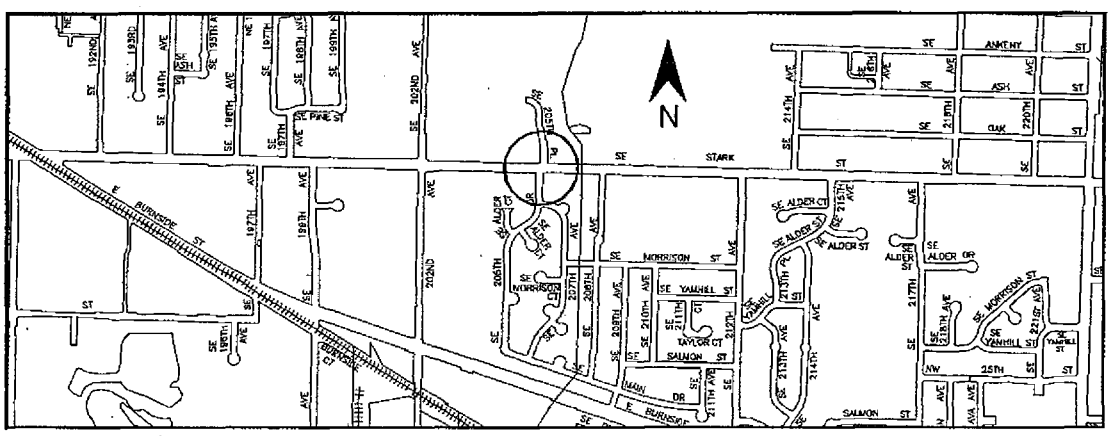
UNFUNDED PROJECT
Stormwater

911100 Name: Stark Street (West) PRF **Applicable Criteria: 6**

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



UNFUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	20,007						
Grant	0						
SDC	46,683						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	66,690	0	0	0	0	0	0
Expenses							
Design/Constr Admin	13,500						
Property Acq	0						
Construction	45,000						
Other	0						
Administration (14%)	8,190	0	0	0	0	0	0
TOTAL Expenses	66,690	0	0	0	0	0	0

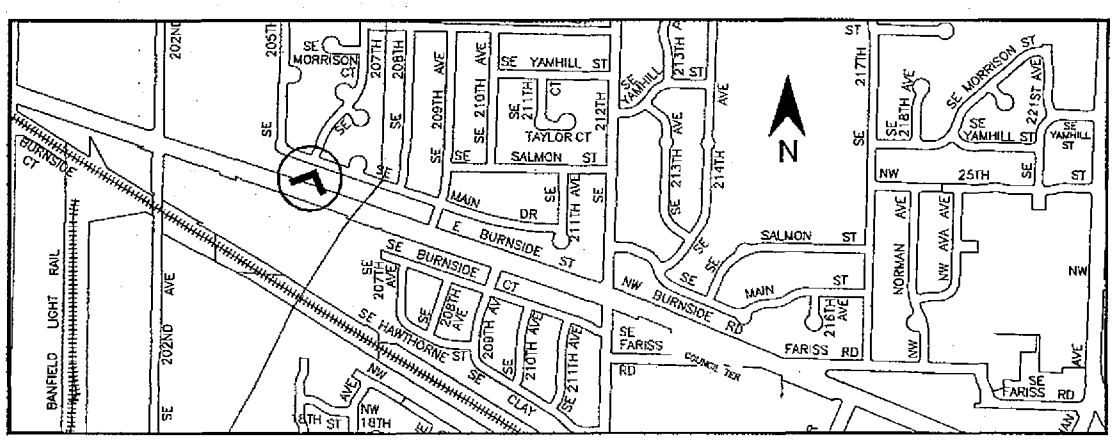
UNFUNDED PROJECT
Stormwater

911200 Name: Burnside (West) PRF **Applicable Criteria: 6**

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.



UNFUNDED	Estimated TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	53,352						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	53,352	0	0	0	0	0	0
Expenses							
Design/Constr Admin	10,800						
Property Acq	0						
Construction	36,000						
Other	0						
Administration (14%)	6,552	0	0	0	0	0	0
TOTAL Expenses	53,352	0	0	0	0	0	0

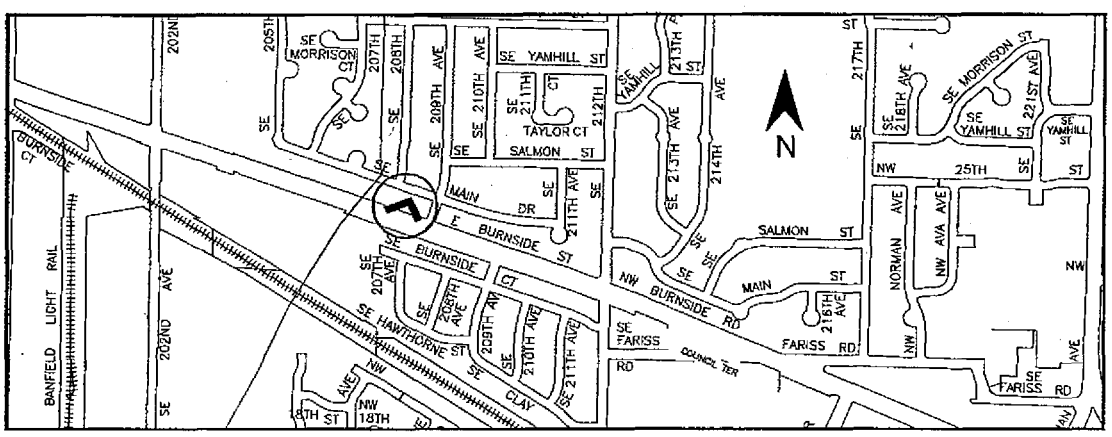
UNFUNDED PROJECT
Stormwater

911300 Name: Burnside (East) PRF **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	48,017						
Grant	0						
SDC	5,335						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	53,352	0	0	0	0	0	0
Expenses							
Design/Constr Admin	10,800						
Property Acq	0						
Construction	36,000						
Other	0						
Administration (14%)	6,552	0	0	0	0	0	0
TOTAL Expenses	53,352	0	0	0	0	0	0

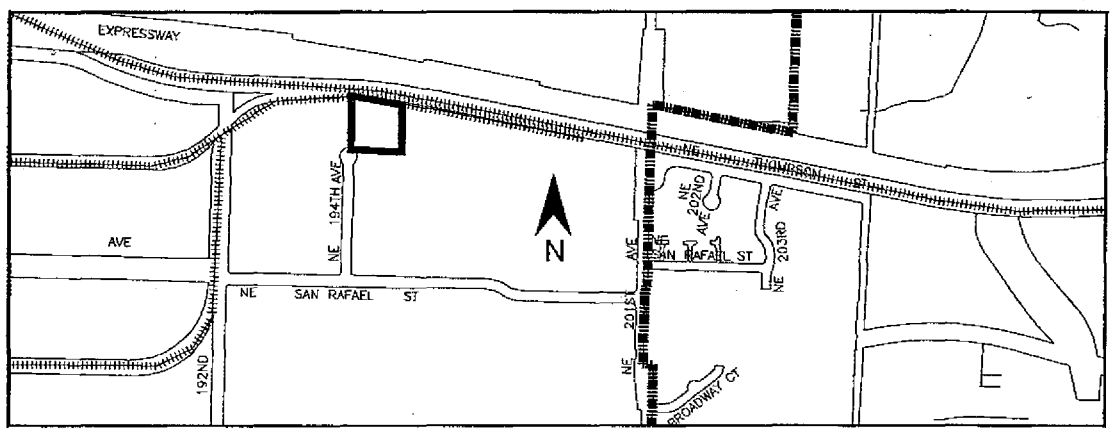
UNFUNDED PROJECT
Stormwater

911400 Name: Water Qual Facility @ 194th Ave. **Applicable Criteria: 6**

Description: Create a 2.1 - acre-feet water quality facility at the north-eastern corner of the cul-de-sac at the north end of 194th Avenue south of I-84. Based on impervious percentages for existing and future conditions, 62% of the project would benefit flows associated with future development. This project is located in the North Gresham neighborhood district and the West Gresham Drainage Basin. (WGWQ-4C)

Justification: This facility would provide water quality treatment for a drainage area of approximately 102 acres.

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



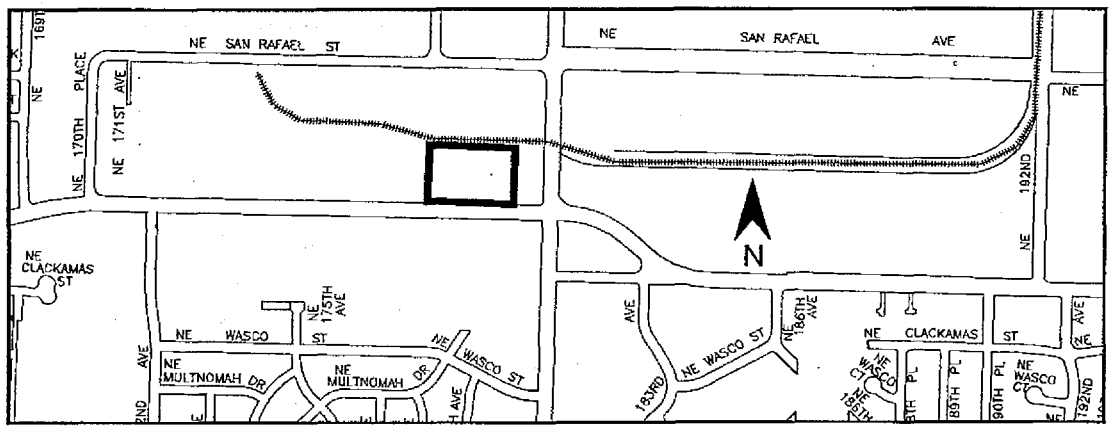
UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	194,188						
Grant	0						
SDC	316,832						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	511,020	0	0	0	0	0	0
Expenses							
Design/Constr Admin	49,800						
Property Acq	232,320						
Construction	166,143						
Other	0						
Administration (14%)	62,757	0	0	0	0	0	0
TOTAL Expenses	511,020	0	0	0	0	0	0

911600 Name: Water Qual Facility @ 181st & Halsey **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	535,610						
Grant	0						
SDC	151,069						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	686,679	0	0	0	0	0	0
Expenses							
Design/Constr Admin	67,000						
Property Acq	312,180						
Construction	223,170						
Other	0						
Administration (14%)	84,329	0	0	0	0	0	0
TOTAL Expenses	686,679	0	0	0	0	0	0

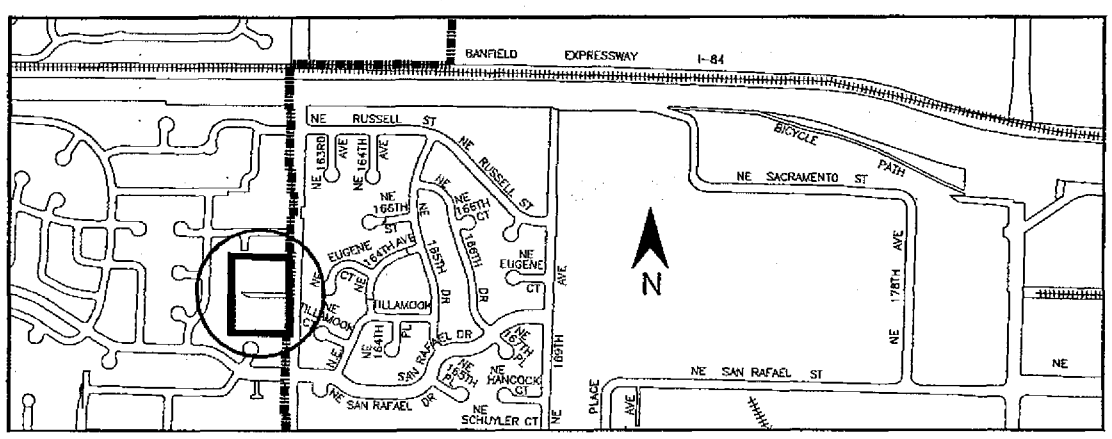
UNFUNDED PROJECT
Stormwater

911700 Name: Water Qual Facility @ 162nd & Thompson **Applicable Criteria: 6**

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

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

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	481,528						
Grant	0						
SDC	237,172						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	718,700	0	0	0	0	0	0
Expenses							
Design/Constr Admin	70,100						
Property Acq	326,700						
Construction	233,639						
Other	0						
Administration (14%)	88,261	0	0	0	0	0	0
TOTAL Expenses	718,700	0	0	0	0	0	0

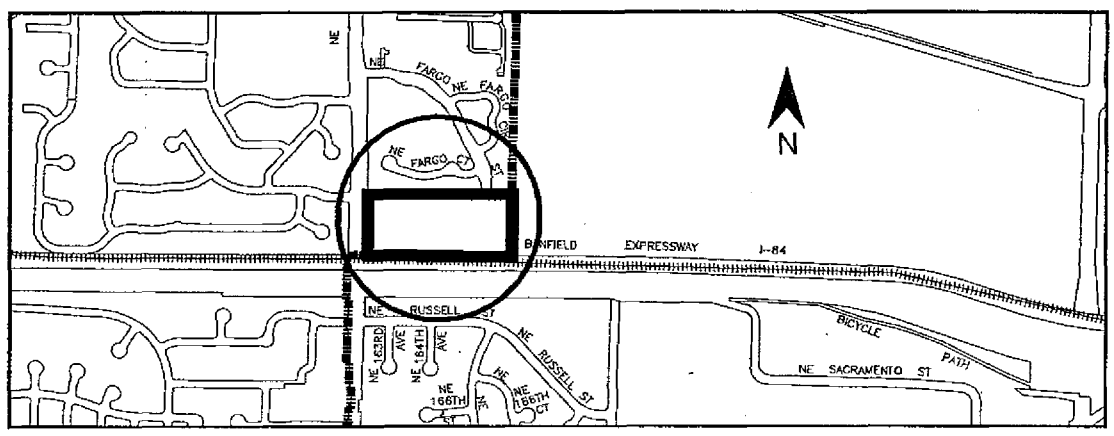
UNFUNDED PROJECT
Stormwater

911800 Name: Water Qual Facility @ 162nd & I-84 **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	1,946,632						
Grant	0						
SDC	719,987						
Bond	0						
Developer	0						
IGA	0						
Other, identify:	0						
TOTAL Funding Resources	2,666,619	0	0	0	0	0	0
Expenses							
Design/Constr Admin	260,000						
Property Acq	1,212,420						
Construction	866,720						
Other	0						
Administration (14%)	327,479	0	0	0	0	0	0
TOTAL Expenses	2,666,619	0	0	0	0	0	0

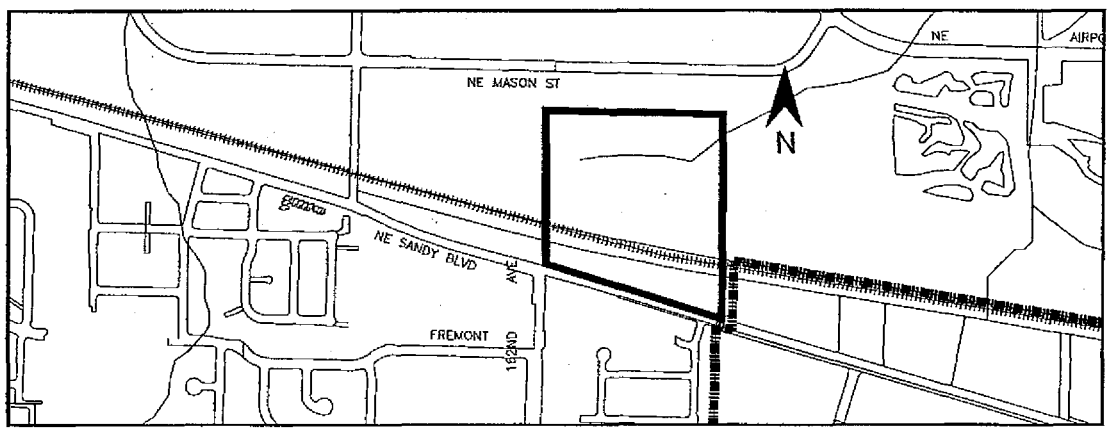
UNFUNDED PROJECT
Stormwater

911900 Name: Water Qual Facility @ N 162nd Ave. **Applicable Criteria: 6**

Description: Create a 15.4 - acre-feet water quality facility at the outfall of the 162nd Avenue pipe system north of Sandy Boulevard. Based on impervious percentages for existing and future conditions, 37% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-1A)

Justification: This facility would provide water quality treatment for a drainage area of approximately 528 acres. Just over half of the drainage area lies in Gresham, the remainder lies in Portland.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	2,545,124						
Grant	0						
SDC	1,494,756						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	4,039,880	0	0	0	0	0	0
Expenses							
Design/Constr Admin	393,900						
Property Acq	1,836,780						
Construction	1,313,074						
Other	0						
Administration (14%)	496,126	0	0	0	0	0	0
TOTAL Expenses	4,039,880	0	0	0	0	0	0

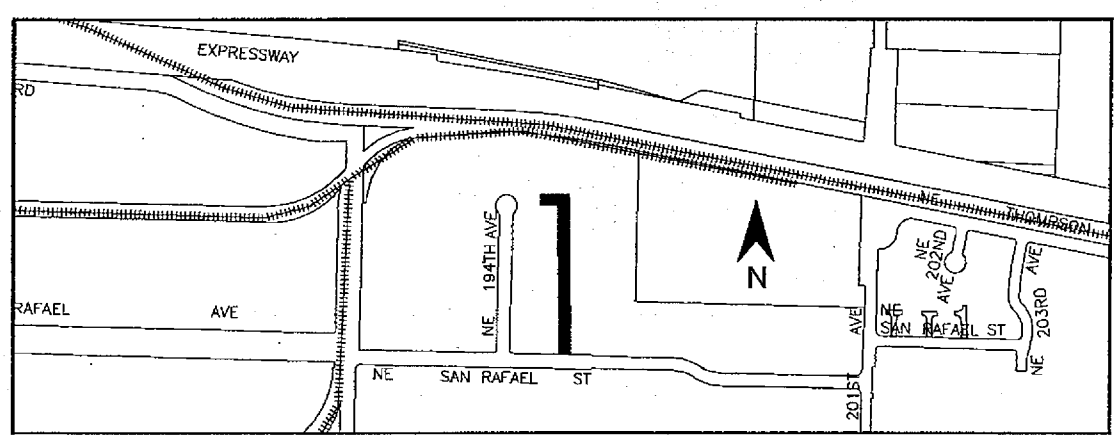
UNFUNDED PROJECT
Stormwater

912100 Name: Pipe Replacements - East of 194th Ave. **Applicable Criteria: 6**

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.



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	27,636						
Grant	0						
SDC	28,764						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	56,400	0	0	0	0	0	0
Expenses							
Design/Constr Admin	11,400						
Property Acq	0						
Construction	38,074						
Other	0						
Administration (14%)	6,926	0	0	0	0	0	0
TOTAL Expenses	56,400	0	0	0	0	0	0

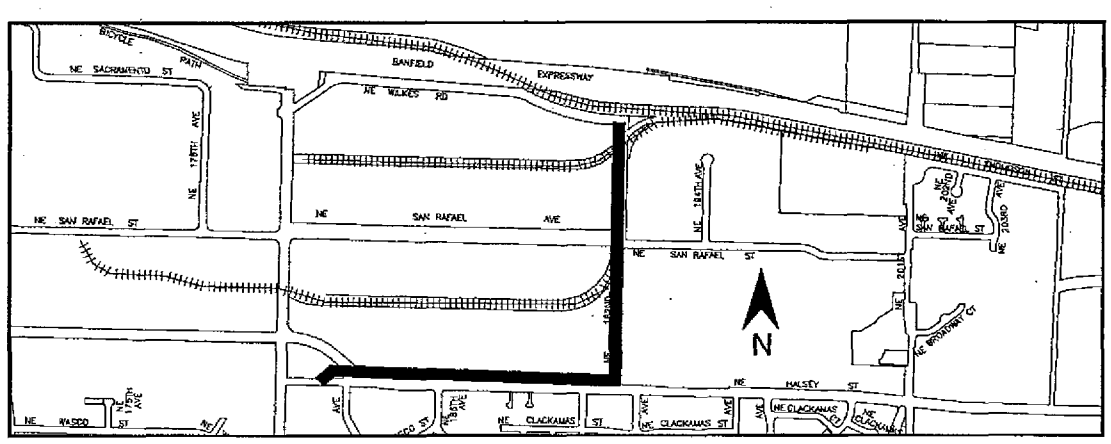
UNFUNDED PROJECT
Stormwater

912200 Name: Pipe Replacements - Barr Rd & Halsey St **Applicable Criteria: 6**

Description: Replace pipe segments starting at the intersection of Halsey Street and Barr Road and extending to the outfall. Project elements are as follows: 1) Replace 24" Dia pipe with 27" Dia pipe, 196' Long. 5) Replace 27" Dia pipe with 42" Dia pipe, 1256' Long. 2) Replace 27" Dia pipe with 48" Dia pipe, 1043' Long. 6) Replace 48" Dia pipe with 54" Dia pipe, 1085' Long. 3) Replace 33" Dia pipe with 48" Dia pipe, 379' Long. 7) Replace 54" Dia pipe with 66" Dia pipe, 267' Long. 4) Replace 42" Dia pipe with 54" Dia pipe, 695' Long. 8) Replace 78" Dia pipe with 96" Dia pipe, 234' Long. Based on impervious percentages for existing and future conditions, 31% of the project would be funded by SDCs. This project is located in the North Gresham Neighborhood and the West Gresham Drainage Basin.. (WGFC-5)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on the 192nd Avenue system.

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



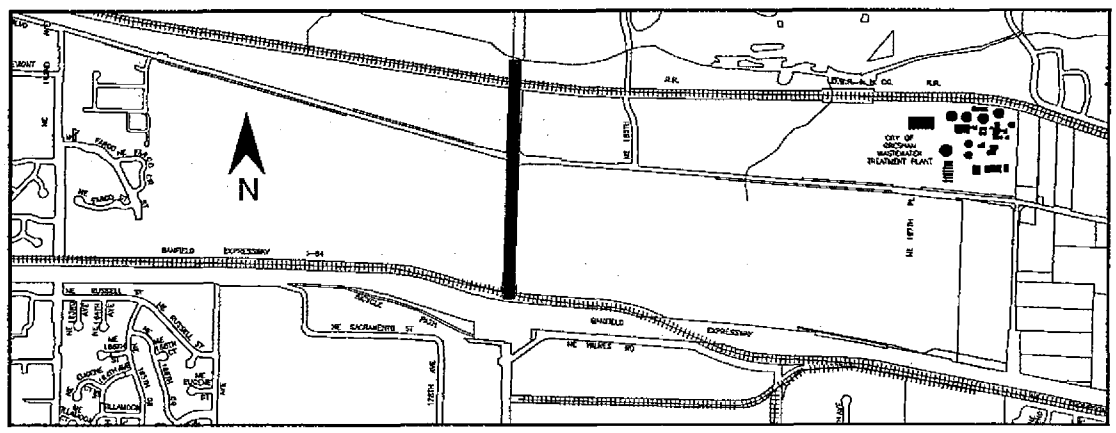
UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	884,028						
Grant	0						
SDC	397,172						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,281,200	0	0	0	0	0	0
Expenses							
Design/Constr Admin	259,400						
Property Acq	0						
Construction	864,460						
Other	0						
Administration (14%)	157,340	0	0	0	0	0	0
TOTAL Expenses	1,281,200	0	0	0	0	0	0

912300 Name: Pipe Replacements - N. 181st **Applicable Criteria: 6**

Description: Replace pipe segments along 181st Avenue starting north of I-84 and extending to the outfall of the 181st Avenue pipe system. Project elements are as follows: 1) Replace 42" Dia pipe with 48" Dia pipe, 375' Long. 3) Replace 42" Dia pipe with 48" Dia pipe, 368' Long. 2) Replace 48" Dia pipe with 54" Dia pipe, 1276' Long. 4) Replace 42" Dia pipe with 60" Dia pipe, 314' Long. Based on impervious percentages for existing and future conditions, 23% of the project would be funded by SDCs. This project is located in the North Gresham and Wilkes East Neighborhoods and the West Gresham Drainage Basin.. (WGFC-4)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave north of I-84.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	825,825						
Grant	0						
SDC	246,675						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,072,500	0	0	0	0	0	0
Expenses							
Design/Constr Admin	217,100						
Property Acq	0						
Construction	723,690						
Other	0						
Administration (14%)	131,710	0	0	0	0	0	0
TOTAL Expenses	1,072,500	0	0	0	0	0	0

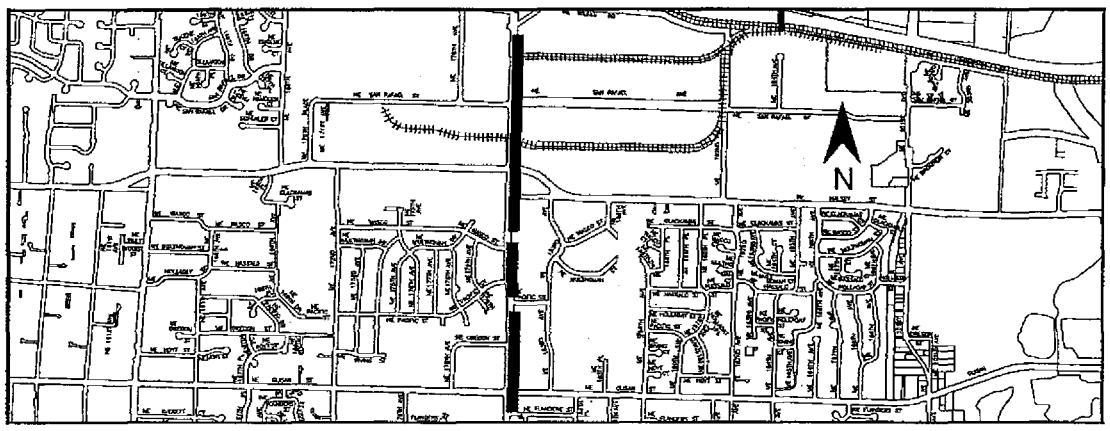
UNFUNDED PROJECT
Stormwater

912500 Name: Pipe Replacements - S. 181st (50 year fix) **Applicable Criteria: 6**

Description: Replace pipe segments along 181st Avenue starting just south Glisan Street and extending to I-84. Project elements are as follows: 1) Replace 21" Dia pipe with 24" Dia pipe, 250' Long. 4) Replace 30" Dia pipe with 42" Dia pipe, 600' Long. 2) Replace 27" Dia pipe with 36" Dia pipe, 1661' Long. 5) Replace 36" Dia pipe with 54" Dia pipe, 675' Long. 3) Replace 30" Dia pipe with 48" Dia pipe, 725' Long. 6) Replace 36" Dia pipe with 42" Dia pipe, 600' Long. Based on impervious percentages for existing and future conditions, 10% of the project would be funded by SDCs. This project is located in the North Gresham and Wilkes East Neighborhoods and the West Gresham Drainage Basin. (WGFC-3A)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. south of I-84.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	961,380						
Grant	0						
SDC	106,820						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	1,068,200	0	0	0	0	0	0
Expenses							
Design/Constr Admin	216,200						
Property Acq	0						
Construction	720,818						
Other	0						
Administration (14%)	131,182	0	0	0	0	0	0
TOTAL Expenses	1,068,200	0	0	0	0	0	0

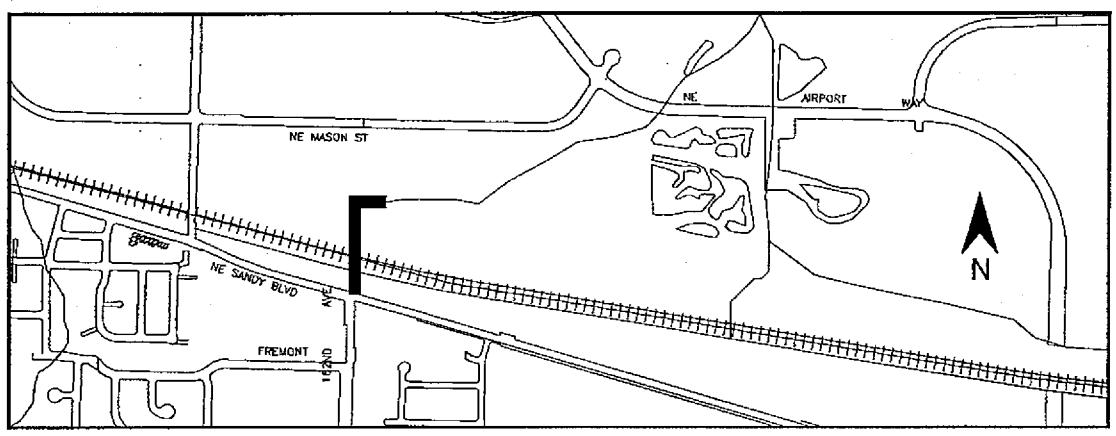
UNFUNDED PROJECT
Stormwater

912600 Name: Pipe Replacements - North 162nd Ave. **Applicable Criteria: 6**

Description: Replace pipe segments along 162nd Avenue starting just north of Sandy Boulevard and extending to the outfall of the 162nd Avenue pipe system. Project elements are as follows: 1) Replace 54" Dia pipe with 72" Dia pipe, 191' Long. 3) Replace 72" Dia pipe with 78" Dia pipe, 302' Long.
2) Replace 48" Dia pipe with 72" Dia pipe, 291' Long. Based on impervious percentages for existing and future conditions 40% of the project would be funded by SDCs. This project is located in the Wilkes East Neighborhood and the West Gresham Drainage Basin.. (WGFC-2)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems as a result of future development on 162nd Ave.. north of Sandy Blvd.

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



UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	267,360						
Grant	0						
SDC	178,240						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	445,600	0	0	0	0	0	0
Expenses							
Design/Constr Admin	90,200						
Property Acq	0						
Construction	300,677						
Other	0						
Administration (14%)	54,723	0	0	0	0	0	0
TOTAL Expenses	445,600	0	0	0	0	0	0

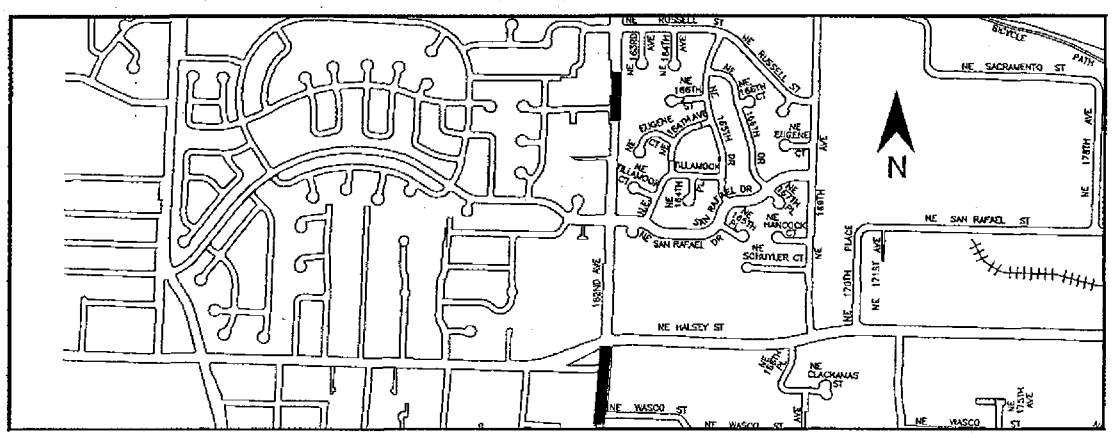
UNFUNDED PROJECT
Stormwater

912700 Name: Pipe Replacements - South 162nd Ave. **Applicable Criteria: 6**

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.



UNFUNDED	Estimated						
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	55,141						
Grant	0						
SDC	27,159						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	82,300	0	0	0	0	0	0
Expenses							
Design/Constr Admin	16,700						
Property Acq	0						
Construction	55,493						
Other	0						
Administration (14%)	10,107	0	0	0	0	0	0
TOTAL Expenses	82,300	0	0	0	0	0	0

913000 Name: Fairview Creek Flood Plain Re-Mapping **Applicable Criteria: 6**

Description: This project will provide for Engineering services to identify current areas inundated by flood events. The re-mapping will identify the correct flood areas in the Fairview Creek basin, which has changed as a result of recent projects. This project is in the Northwest and North Central Neighborhoods and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 30%; Existing System related 70%).

Justification: Accurate identification of flood storage areas will determine where flood areas constrain and impact development.

Type of Project: Make recommendations for future facilities and growth.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	65,855						
Grant	94,078						
SDC	28,222						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	188,155	0	0	0	0	0	0
Expenses							
Design/Constr Admin	165,048						
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	23,107	0	0	0	0	0	0
TOTAL Expenses	188,155	0	0	0	0	0	0

913300 Name: East Gresham Grade School **Applicable Criteria: 6**

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.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	134,238						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	134,238	0	0	0	0	0	0
Expenses							
Design/Constr Admin	27,174						
Property Acq	0						
Construction	90,579						
Other	0						
Administration (14%)	16,485	0	0	0	0	0	0
TOTAL Expenses	134,238	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

913400 Name: SE Dowsett St. Riparian Corridor Restoration Applicable Criteria: 6

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	185,148						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	185,148	0	0	0	0	0	0
Expenses							
Design/Constr Admin	37,479						
Property Acq	0						
Construction	124,931						
Other	0						
Administration (14%)	22,738	0	0	0	0	0	0
TOTAL Expenses	185,148	0	0	0	0	0	0

913500 Name: Grace Community Church **Applicable Criteria: 6**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	130,062						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	130,062	0	0	0	0	0	0
Expenses							
Design/Constr Admin	26,328						
Property Acq	0						
Construction	87,761						
Other	0						
Administration (14%)	15,973	0	0	0	0	0	0
TOTAL Expenses	130,062	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

913600 Name: Bus Creek Restoration **Applicable Criteria: 6**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	66,201						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	66,201	0	0	0	0	0	0
Expenses							
Design/Constr Admin	13,401						
Property Acq	0						
Construction	44,670						
Other	0						
Administration (14%)	8,130	0	0	0	0	0	0
TOTAL Expenses	66,201	0	0	0	0	0	0

914000 Name: Willowbrook Pond **Applicable Criteria: 6**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	25,711						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	25,711	0	0	0	0	0	0
Expenses							
Design/Constr Admin	5,205						
Property Acq	0						
Construction	17,349						
Other	0						
Administration (14%)	3,157	0	0	0	0	0	0
TOTAL Expenses	25,711	0	0	0	0	0	0

914200 Name: Cleaning Effectiveness Study **Applicable Criteria: 1**

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

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

Type of Project: Water Quality Improvement

Map:

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	246,217						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	246,217	0	0	0	0	0	0
Expenses							
Design/Constr Admin	3,000						
Property Acq	0						
Construction	0						
Other	212,980						
Administration (14%)	30,237	0	0	0	0	0	0
TOTAL Expenses	246,217	0	0	0	0	0	0

914300 Name: Water Quality Monitoring - Fairview Creek PRF Applicable Criteria: 6

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.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	22,800						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	22,800	0	0	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	0						
Other	20,000						
Administration (14%)	2,800	0	0	0	0	0	0
TOTAL Expenses	22,800	0	0	0	0	0	0

914400 Name: Johnson Creek Enhancement - Reaches 31 & 32 Applicable Criteria: 6

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	228,000						
Grant	228,000						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	456,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	0						
Construction	300,000						
Other	0						
Administration (14%)	56,000	0	0	0	0	0	0
TOTAL Expenses	456,000	0	0	0	0	0	0

915200 Name: Atherton Ave. Culvert Improvement, **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	17,473						
Grant	0						
SDC	15,495						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	32,968	0	0	0	0	0	0
Expenses							
Design/Constr Admin	6,674						
Property Acq	0						
Construction	22,246						
Other	0						
Administration (14%)	4,048	0	0	0	0	0	0
TOTAL Expenses	32,968	0	0	0	0	0	0

915300 Name: Ava Ave. Group 1 Pipe Improvement **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	434,390						
Grant	0						
SDC	434,390						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	868,780	0	0	0	0	0	0
Expenses							
Design/Constr Admin	175,867						
Property Acq	0						
Construction	586,221						
Other	0						
Administration (14%)	106,692	0	0	0	0	0	0
TOTAL Expenses	868,780	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

915400 Name: Butler Cr. - Groups 1A, B & C Pipe Imprv **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	154,550						
Grant	0						
SDC	154,550						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	309,100	0	0	0	0	0	0
Expenses							
Design/Constr Admin	62,571						
Property Acq	0						
Construction	208,569						
Other	0						
Administration (14%)	37,960	0	0	0	0	0	0
TOTAL Expenses	309,100	0	0	0	0	0	0

915500 Name: Butler Cr. - Groups 2A & B Pipe Imprv **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	70,110						
Grant	0						
SDC	72,972						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	143,082	0	0	0	0	0	0
Expenses							
Design/Constr Admin	28,964						
Property Acq	0						
Construction	96,547						
Other	0						
Administration (14%)	17,571	0	0	0	0	0	0
TOTAL Expenses	143,082	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

915600 Name: Brick Creek Culvert Improvement **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	17,720						
Grant	0						
SDC	50,433						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	68,153	0	0	0	0	0	0
Expenses							
Design/Constr Admin	13,796						
Property Acq	0						
Construction	45,987						
Other	0						
Administration (14%)	8,370	0	0	0	0	0	0
TOTAL Expenses	68,153	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

915700 Name: Butler S. Groups 1A, B & C - Culvert **Applicable Criteria:**

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

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

Type of Project: Culvert improvement

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	189,562						
Grant	0						
SDC	63,187						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	252,749	0	0	0	0	0	0
Expenses							
Design/Constr Admin	51,164						
Property Acq	0						
Construction	170,546						
Other	0						
Administration (14%)	31,039	0	0	0	0	0	0
TOTAL Expenses	252,749	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

915800 Name: Butler West - Group 3 - Pipe Imprv. **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	103,887						
Grant	0						
SDC	103,887						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	207,774	0	0	0	0	0	0
Expenses							
Design/Constr Admin	42,060						
Property Acq	0						
Construction	140,198						
Other	0						
Administration (14%)	25,516	0	0	0	0	0	0
TOTAL Expenses	207,774	0	0	0	0	0	0

915900 Name: Cedar Creek - Group 1 - Pipe Improvement **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	190,871						
Grant	0						
SDC	242,927						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	433,798	0	0	0	0	0	0
Expenses							
Design/Constr Admin	87,813						
Property Acq	0						
Construction	292,711						
Other	0						
Administration (14%)	53,274	0	0	0	0	0	0
TOTAL Expenses	433,798	0	0	0	0	0	0

916000 **Name:** **Cedar Creek - Group 2 - Culvert Imprv** **Applicable Criteria:**

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	29,783						
Grant	0						
SDC	63,288						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	93,071	0	0	0	0	0	0
Expenses							
Design/Constr Admin	18,840						
Property Acq	0						
Construction	62,801						
Other	0						
Administration (14%)	11,430	0	0	0	0	0	0
TOTAL Expenses	93,071	0	0	0	0	0	0

916100 Name: Mawcrest Dr. - Pipe Improvement **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	29,770						
Grant	0						
SDC	30,986						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	60,756	0	0	0	0	0	0
Expenses							
Design/Constr Admin	12,299						
Property Acq	0						
Construction	40,996						
Other	0						
Administration (14%)	7,461	0	0	0	0	0	0
TOTAL Expenses	60,756	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

916200 Name: Miller Ct. - Pipe Improvement **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	85,180						
Grant	0						
SDC	47,914						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	133,094	0	0	0	0	0	0
Expenses							
Design/Constr Admin	26,942						
Property Acq	0						
Construction	89,807						
Other	0						
Administration (14%)	16,345	0	0	0	0	0	0
TOTAL Expenses	133,094	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

916300 **Name:** **Morlan Ave. - Pipe Improvement** **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	38,087						
Grant	0						
SDC	38,087						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	76,174	0	0	0	0	0	0
Expenses							
Design/Constr Admin	15,420						
Property Acq	0						
Construction	51,399						
Other	0						
Administration (14%)	9,355	0	0	0	0	0	0
TOTAL Expenses	76,174	0	0	0	0	0	0

916400 Name: Powell Blvd East - Group 2 - Pipe Imprv **Applicable Criteria:**

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	18,558						
Grant	0						
SDC	97,428						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	115,986	0	0	0	0	0	0
Expenses							
Design/Constr Admin	23,479						
Property Acq	0						
Construction	78,263						
Other	0						
Administration (14%)	14,244	0	0	0	0	0	0
TOTAL Expenses	115,986	0	0	0	0	0	0

916500 Name: Powell Loop - Group 1 - Pipe Improvement **Applicable Criteria:**

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	103,346						
Grant	0						
SDC	183,727						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	287,073	0	0	0	0	0	0
Expenses							
Design/Constr Admin	58,112						
Property Acq	0						
Construction	193,707						
Other	0						
Administration (14%)	35,254	0	0	0	0	0	0
TOTAL Expenses	287,073	0	0	0	0	0	0

916600 Name: Powell Loop - Group 2 - Pipe Improvement **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	102,160						
Grant	0						
SDC	106,330						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	208,490	0	0	0	0	0	0
Expenses							
Design/Constr Admin	42,204						
Property Acq	0						
Construction	140,682						
Other	0						
Administration (14%)	25,604	0	0	0	0	0	0
TOTAL Expenses	208,490	0	0	0	0	0	0

916700 Name: Powell Loop - Group 2 - Pipe Improvement **Applicable Criteria:**

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	102,294						
Grant	0						
SDC	102,294						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	204,588	0	0	0	0	0	0
Expenses							
Design/Constr Admin	41,415						
Property Acq	0						
Construction	138,049						
Other	0						
Administration (14%)	25,124	0	0	0	0	0	0
TOTAL Expenses	204,588	0	0	0	0	0	0

916800 **Name:** **Powell Loop - Group 2 - Pipe Improvement** **Applicable Criteria:**

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

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

Type of Project: Storm drain improvement

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	127,644						
Grant	0						
SDC	81,608						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	209,252	0	0	0	0	0	0
Expenses							
Design/Constr Admin	42,359						
Property Acq	0						
Construction	141,196						
Other	0						
Administration (14%)	25,697	0	0	0	0	0	0
TOTAL Expenses	209,252	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

916900 Name: Powell Loop - Group 2 - Pipe Improvement **Applicable Criteria:**

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	54,807						
Grant	0						
SDC	36,538						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	91,345	0	0	0	0	0	0
Expenses							
Design/Constr Admin	18,491						
Property Acq	0						
Construction	61,636						
Other	0						
Administration (14%)	11,218	0	0	0	0	0	0
TOTAL Expenses	91,345	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

917000 Name: Powell Loop - Group 2 - Pipe Improvement **Applicable Criteria:**

Description: Upsize the 4 storm drain pipes. Existing pipe size varies from 1.25 ft to 1.75 ft (see Table 6.2). Suggested replacement pipe size varies from 3.5 ft to 5 ft (see Table 6.2). This project is located in the Towle Ave. East basis. (JC TEG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	199,914						
Grant	0						
SDC	77,744						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	277,658	0	0	0	0	0	0
Expenses							
Design/Constr Admin	56,206						
Property Acq	0						
Construction	187,354						
Other	0						
Administration (14%)	34,098	0	0	0	0	0	0
TOTAL Expenses	277,658	0	0	0	0	0	0

917100 Name: Powell Loop - Group 2 - Pipe Improvement **Applicable Criteria:**

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	55,621						
Grant	0						
SDC	62,721						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	118,342	0	0	0	0	0	0
Expenses							
Design/Constr Admin	23,956						
Property Acq	0						
Construction	79,852						
Other	0						
Administration (14%)	14,534	0	0	0	0	0	0
TOTAL Expenses	118,342	0	0	0	0	0	0

917200 Name: Powell Loop - Group 2 - Pipe Improvement **Applicable Criteria:**

Description: Upsize the culvert. Existing pipe size is 1.5 ft diameter. Suggested replacement pipe size is 2.5 ft diameter. This project is located in the Walters Dr. basis. (WAG-1)

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

Type of Project: Storm drain improvement

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	27,653						
Grant	0						
SDC	17,680						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	45,333	0	0	0	0	0	0
Expenses							
Design/Constr Admin	9,177						
Property Acq	0						
Construction	30,589						
Other	0						
Administration (14%)	5,567	0	0	0	0	0	0
TOTAL Expenses	45,333	0	0	0	0	0	0

917300 Name: Hogan Place Regional PRF **Applicable Criteria:**

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.

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.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	138,370						
Property Acq	65,000						
Construction	461,233						
Other	23,062						
Administration (14%)	96,273	0	0	0	0	0	0
TOTAL Expenses	783,938	0	0	0	0	0	0

UNFUNDED PROJECT
Stormwater

917400 Name: Barnes Ave. N of 5th St. - Pipe Imprv **Applicable Criteria:**

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

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	13,889						
Property Acq	0						
Construction	46,296						
Other	2,315						
Administration (14%)	8,750	0	0	0	0	0	0
TOTAL Expenses	71,250	0	0	0	0	0	0

917500 Name: Ironwood Access Road Culvert Removal **Applicable Criteria:**

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.

Justification: Eliminates a failing and unnecessary culvert and reduces upstream flood levels.

Type of Project: Culvert / channel improvement

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	8,133						
Property Acq	0						
Construction	27,112						
Other	1,356						
Administration (14%)	5,124	0	0	0	0	0	0
TOTAL Expenses	41,725	0	0	0	0	0	0

917600 Name: NE Hale Place Bank Stabilization **Applicable Criteria:**

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).

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	6,812						
Property Acq	107,000						
Construction	22,706						
Other	2,271						
Administration (14%)	19,430	0	0	0	0	0	0
TOTAL Expenses	158,219	0	0	0	0	0	0

917700 Name: NE 17th St. Concerte Flume Removal **Applicable Criteria:**

Description: Remove instream concrete fume-like structure: Re-establish channel geometry and multi-story vegetated riparian community. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., US Army Corp of Engineers, Oregon Department of State Lands).

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.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	15,768						
Property Acq	200,000						
Construction	52,562						
Other	5,256						
Administration (14%)	38,302	0	0	0	0	0	0
TOTAL Expenses	311,888	0	0	0	0	0	0

917800 Name: NE 7th Ct. Channel Modification **Applicable Criteria:**

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).

Justification: Private party constructed an inadequate retaining wall on city-and privately owned property to address localized bank instability associated with a multi-unit residence constructed neat an outside meander bank. Said wall partially failed during Spring 2005. Current channel location, in conjunction with seasonal and storm event flows, will continue to compromise the wall's stability and residence's long-term structural integrity. The retaining wall was repaired in fall 2005: however, said efforts are temporary. The city-owned parcel adjacent to the west provides sufficient acreage to re-route the channel towards and undeveloped, blackberry dominated reach and alleviate current and future channel instability points.

Type of Project: Channel geometry and riparian vegetation corridor improvement.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	24,383						
Property Acq	0						
Construction	81,276						
Other	8,128						
Administration (14%)	15,930	0	0	0	0	0	0
TOTAL Expenses	129,717	0	0	0	0	0	0

917900 Name: Riparian Enhancements near Gr. Golf Course **Applicable Criteria:**

Description: Improve riparian corridor's structural diversity to increase stream bank shading and reduce Burlingame Creek temperatures.

Justification: Burlingame Creek is water quality limited for temperature and E. coli per the Department of Environmental Quality's (DEQ) 303(d) list. This portion of Burlingame Creek supports limited woody riparian vegetation and typically slow-moving flows. Although base flow data is not currently available, velocities observed during late summer indicate that established riparian plantings (particularly along the south bank) would significantly reduce water temperatures before its confluence with Kelly Creek. Additional, per conversations with City staff, course owners are supportive of a riparian enhancement project, as long as the course's playable areas are not affected. As such Burlingame Creek's location within the course layout should provide sufficient acreage for project implementation. The plantings would also contribute to long-term bank stability. Additionally, this project directly addresses the DEQ temperature mandate.

Type of Project: Riparian vegetation corridor and water quality improvement.

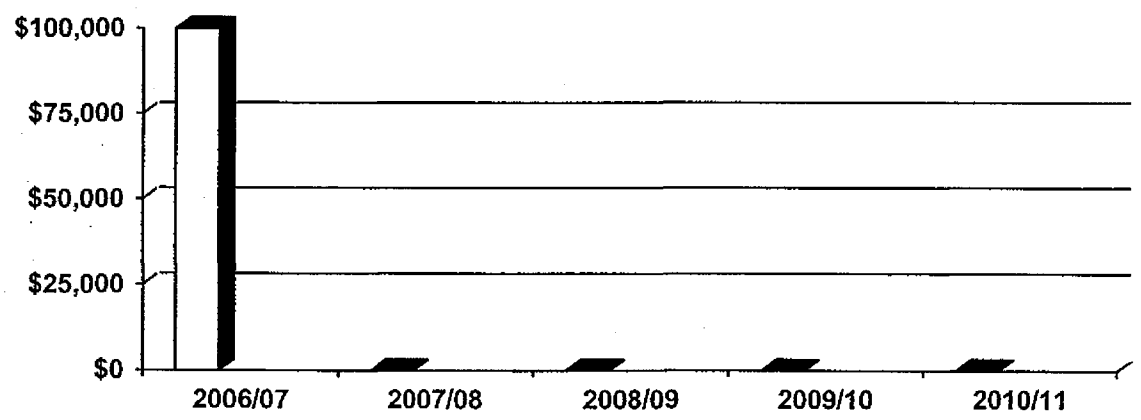
UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	0						
Bond	0						
Developer	0						
IGA	0						
Other, identify:_____	0						
TOTAL Funding Resources	0	0	0	0	0	0	0
Expenses							
Design/Constr Admin	1,778						
Property Acq	120,000						
Construction	5,928						
Other	8,128						
Administration (14%)	19,017	0	0	0	0	0	0
TOTAL Expenses	154,851	0	0	0	0	0	0

General Development

FUNDED Project

The General Development Fund was established to provide coordinated infrastructure planning efforts related to the potential annexation areas of Pleasant Valley and Springwater. Public Facility Plans for Pleasant Valley and Master Plans for Springwater have been completed.

Discussions are underway with City Council regarding annexation strategies, funding options, and phasing of development. Construction of infrastructure will not begin until a funding mechanism has been established.



FUNDED PROJECTS SUMMARY
General Development

No.	FUNDED Projects	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
810000	Springwater Public Facilities Plan.	137,776	137,776	0	0	0	0	0
810100	Preliminary Infrastructure Design	50,000	0	50,000	0	0	0	0
810200	Financial/SDC Analysis	50,000	0	50,000	0	0	0	0
	General Development TOTAL	237,776	137,776	100,000	0	0	0	0

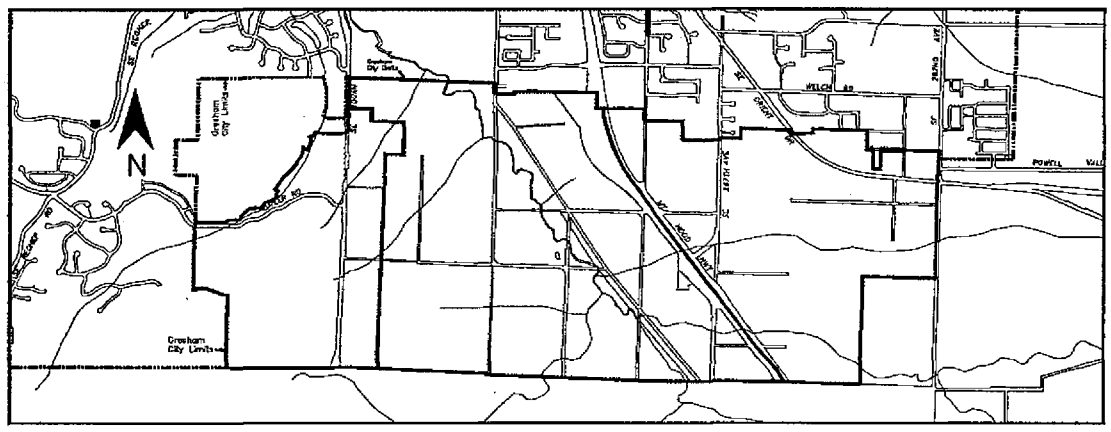
FUNDED PROJECT
General Development

810000 Name: Springwater Public Facilities Planning Total **Applicable Criteria: 1, 9**

Description: This project will produce an urban services plan and facilities plan for wastewater, stormwater, water, transportation, and parks/open space in the Springwater area. This work is necessary to plan for future capital improvements that may be necessary to provide services to this area. It is the intent of the City to recover the cost of this planning from development that will use such improvements by establishing a reimbursement fee system development charge. The project will serve new neighborhood districts as annexed. See General Development summary sheet for funding by program area.

Justification: An urban services plan and facilities plan are necessary to effectively plan services for the newly expanded Urban Growth Boundary, which includes lands to be annexed to Gresham. Responsible planning efforts will help to ensure that this new part of Gresham will have wastewater, stormwater, water, transportation, and parks/open space facilities that will meet Federal and State health mandates and future community needs. The urban services plan will address applicable provisions of ORS 195 and OAR 660-11. The study will also focus on assuring needs throughout the region, caused by new development in Springwater, are met.

Type of Project: Planning of facilities and utilities to serve future customers and development.



FUNDED		Estimated					
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC	137,776	137,776					
Bond	0						
Developer	0						
IGA	0						
Other: Fund Transfer	0						
TOTAL Funding Resources	137,776	137,776	0	0	0	0	0
Expenses							
Design/Constr Admin	120,856	120,856					
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	16,920	16,920	0	0	0	0	0
TOTAL Expenses	137,776	137,776	0	0	0	0	0

FUNDED PROJECT
General Development

810100 Name: Preliminary Infrastructure Design Total **Applicable Criteria: 1, 9**

Description: This project provides funding to begin preliminary design work on one or more infrastructure projects necessary to provide service to Pleasant Valley and/or Springwater. Project would be related to one or more of the following program areas - Wastewater, Water, Transportation, or Stormwater.

Justification: Some key infrastructure projects must be completed in order for actual development to occur. This project allows preliminary design to begin on one or more of these key infrastructure projects during FY06/07, contingent upon annexation and direction by the Gresham City Council. Without this project, this work likely cannot begin until FY07/08 at the earliest.

Type of Project: Planning of facilities and utilities to serve future customers and development.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	50,000		50,000				
Bond	0						
Developer	0						
IGA	0						
Other: Fund Transfer	0						
TOTAL Funding Resources	50,000	0	50,000	0	0	0	0
Expenses							
Design/Constr Admin	43,860		43,860				
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	6,140	0	6,140	0	0	0	0
TOTAL Expenses	50,000	0	50,000	0	0	0	0

FUNDED PROJECT
General Development

810200 Name: Financial/SDC Analysis **Applicable Criteria: 1, 9**
Total

Description: This project provides funding to complete additional financial analysis needed to establish SDCs and/or other funding arrangements for public infrastructure needed to provide service to Pleasant Valley and/or Springwater. Project would be related to some or all of the following program areas - Wastewater, Water, Transportation, Parks, or Stormwater.

Justification: Additional work is needed to formally establish SDCs and/or any other funding arrangements for design and construction of public infrastructure in Pleasant Valley and Springwater. This project allows work to be done during FY06/07, contingent upon direction by the Gresham City Council. Without this project, this work likely cannot begin until FY07/08 at the earliest.

Type of Project: Planning of facilities and utilities to serve future customers and development.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC	50,000		50,000				
Bond	0						
Developer	0						
IGA	0						
Other: Fund Transfer	0						
TOTAL Funding Resources	50,000	0	50,000	0	0	0	0
Expenses							
Design/Constr Admin	43,860		43,860				
Property Acq	0						
Construction	0						
Other	0						
Administration (14%)	6,140	0	6,140	0	0	0	0
TOTAL Expenses	50,000	0	50,000	0	0	0	0

General Development

UNFUNDED Projects

New Communities

The new communities of Pleasant Valley and Springwater will require infrastructure design and construction in order to provide public services to the areas. The following is a summary of the major facilities needed and estimated costs. Funding has not been currently identified, and projects are not proposed for funding at this time, except for the Wastewater Interceptor on Jenne Road (see Wastewater CIP # 314900). The following listing is for information only.

Pleasant Valley

Wastewater
Provide infrastructure for the collection, conveyance, and treatment of wastewater.

Pipelines	$6.7M
Interceptor (Linneman to Foster& Jenne)	$2.5M*
Pump Station Improvements	$1.7M
Interceptor (share of South Gresham)	$1.0M
Total	$12.3M

* See Wastewater CIP # 314900

Water
Provide water supply, storage, and distribution system to provide safe drinking water for residential and commercial use.

Pipelines	$9.7M
Storage & Pumping Facilities	$7.1M
Water Supply & Transmission	$4.9M
Total	$21.7M

Transportation
Provide the infrastructure needed to increase roadway capacity as necessary to maintain mobility and provide a safe and efficient transportation system.

Roadway	$37.24M
Traffic Signals & Roundabouts	$2.45M
Bridges	$16.7M
Off-site Improvements	$16.0M
Existing Deficiencies	($0.5M)
Total	$71.9M

Parks
Acquire and construct neighborhood and community parks, trails, open space and natural resource areas.

Neighborhood Parks (6)	15 acres	$7.0M
Community Park (1)	29.6 acres	$20.5M
Open Space	135 acres	$6.8M
Trails/pedestrian bridges	5.45 miles	$5.1M
Total		$39.4M

Stormwater
Provide infrastructure for collection, conveyance, and treatment of stormwater runoff in order to manage stormwater to minimize impacts of localized and downstream flooding and to protect water quality and aquatic habitat.

Regional Stormwater Facilities	$6.8M
Swale Systems & Pipe culverts	$6.1M
Total	$12.9M

Wastewater
Provide infrastructure for the collection, conveyance, and treatment of wastewater.

Pipelines	$15.0M
Pump Station Improvements	$1.7M
Interceptor (share of South Gresham)	$1.0M
Total	$17.7M

Water
Provide water supply, storage, and distribution system to provide safe drinking water for residential and commercial use.

Pipelines	$15.7M
Storage & Pumping Facilities	$6.8M
Water Supply & Transmission	$4.7M
Total	$27.2M

Transportation
Provide the infrastructure needed to increase roadway capacity as necessary to maintain mobility and provide a safe and efficient transportation system.

Roadway	$93.1M
Traffic Signals & Roundabouts	$3.0M
Springwater/US 26 Interchange (Match)	$4.9M
Total	$101.0M

Parks
Acquire and construct a village center park, park blocks, community parks, trails, open space and natural resource areas.

Village Center Park and Park Blocks (3)	12.3 acres	$5.8M
Community Parks (2)	29.8 acres	$22.7M
Open Space	148.9 acres	$7.5M
Trails/pedestrian bridges	6.2 miles	$5.4M
Total		$41.4M

Stormwater
Provide infrastructure for collection, conveyance, and treatment of stormwater runoff in order to manage stormwater to minimize impacts of localized and downstream flooding and to protect water quality and aquatic habitat.

Regional Stormwater Facilities	$21.5M
Swale Systems & Pipe Culverts	$3.1M
Natural Resource Projects	$22.7M
Total	$47.3M

Urban Renewal

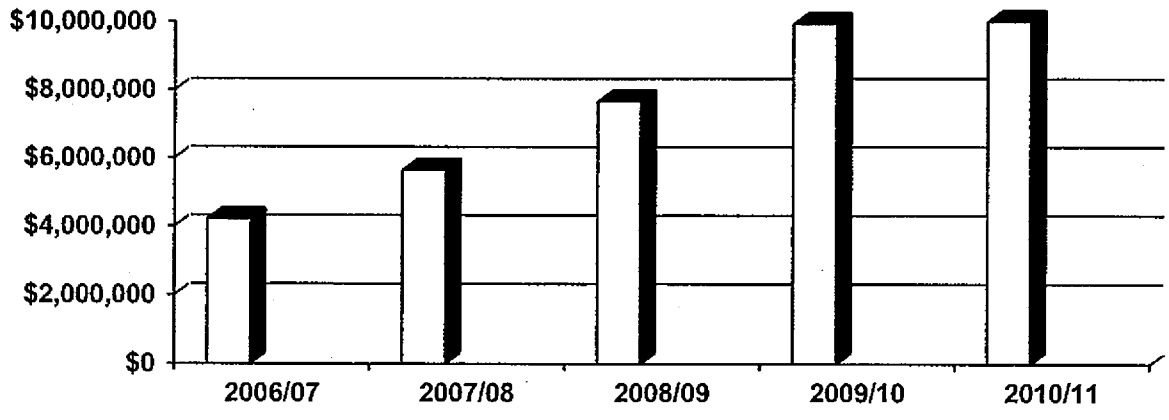
FUNDED Projects

This is the second year of the CIP for the newly formed Rockwood/West Gresham Urban Renewal Area (URA). The URA was formed in November 2003 through a city-wide election. It is a 20-year plan aimed at improving the public infrastructure and attracting private investment to Rockwood/West Gresham.

This initial set of capital improvement projects was taken from the Rockwood/West Gresham Urban Renewal Plan as well as the City's Transportation System Plan; Parks, Recreation, and Open Space Master Plan, and Stormwater Master Plan.

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

To carry out the capital projects the Commission entered into an agreement with the City of Gresham. This is why the URA projects are included in the City's CIP and are subject to the same review process as all other City CIP projects.



FUNDED PROJECTS SUMMARY
URBAN RENEWAL - Total Funding

No.	FUNDED Projects	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
UR1001	Riverside Drive (to Sandy Boulevard)	8,536,001	25,000	275,000	200,000	300,000	7,736,000	0
UR1002	Redevelopment Plan Implementation	600,000	200,000	200,000	200,000	0	0	0
UR1004	Opportunity Fund	14,900,000	9,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
UR1005	San Rafael Street (181st to 201st)	1,900,000	0	0	0	0	200,000	1,700,000
UR1006	Wilkes Street (181st to 192nd)	2,500,000	0	1,250,000	1,250,000	0	0	0
UR1007	New Access Road (Wilkes to San Rafael)	2,000,000	0	0	0	1,000,000	1,000,000	0
UR1008	201st Avenue (San Rafael to I-84)	2,000,000	0	0	0	0	0	2,000,000
UR1009	Rockwood Town Center Future Streets	2,500,000	0	250,000	0	250,000	0	2,000,000
UR1010	197th Avenue (Burnside to Stark)	244,609	0	244,609	0	0	0	0
UR1013	192nd Avenue (Wilkes to Halsey)	2,000,000	0	0	1,000,000	1,000,000	0	0
UR1014	Burnside Road Boulevard	4,000,000	0	0	0	0	0	4,000,000
UR1015	Stark Street Boulevard (190th to 197th)	1,000,000	0	0	0	1,000,000	0	0
UR1020	188th Avenue at Burnside Road	1,000,000	0	0	0	1,000,000	0	0
UR1028	Max Path	110,000	0	0	0	110,000	0	0
UR1034	Light Rail Station Improvements	4,000,000	0	0	2,000,000	2,000,000	0	0
UR1043	Catalyst Site #1	1,000,000	0	1,000,000	0	0	0	0
	TOTAL	48,290,610	10,125,000	4,219,609	5,650,000	7,660,000	9,936,000	10,700,000

FUNDED PROJECTS SUMMARY
URBAN RENEWAL - Urban Renewal Funding Only

No.	FUNDED Projects	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-1
UR1001	Riverside Drive (to Sandy Boulevard)	6,000,000	25,000	275,000	200,000	300,000	5,200,000	0
UR1002	Redevelopment Plan Implementation	600,000	200,000	200,000	200,000	0	0	0
UR1004	Opportunity Fund	14,900,000	9,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
UR1005	San Rafael Street (181st to 201st)	1,900,000	0	0	0	0	200,000	1,700,000
UR1006	Wilkes Street (181st to 192nd)	2,500,000	0	1,250,000	1,250,000	0	0	0
UR1007	New Access Road (Wilkes to San Rafael)	2,000,000		0	0	1,000,000	1,000,000	0
UR1008	201st Avenue (San Rafael to I-84)	2,000,000	0	0	0	0	0	2,000,000
UR1009	Rockwood Town Center Future Streets	2,500,000	0	250,000	0	250,000	0	2,000,000
UR1010	197th Avenue (Burnside to Stark)	244,609	0	244,609	0	0	0	0
UR1013	192nd Avenue (Wilkes to Halsey)	2,000,000	0	0	1,000,000	1,000,000	0	0
UR1014	Burnside Road Boulevard	2,000,000	0	0	0	0	0	2,000,000
UR1015	Stark Street Boulevard (190th to 197th)	1,000,000	0	0	0	1,000,000	0	0
UR1020	188th Avenue at Burnside Road	1,000,000	0	0	0	1,000,000	0	0
UR1028	Max Path	110,000	0	0	0	110,000	0	0
UR1034	Light Rail Station Improvements	2,000,000	0	0	1,000,000	1,000,000	0	0
UR1043	Catalyst Site #1	1,000,000	0	1,000,000	0	0	0	0
	TOTAL	41,754,609	10,125,000	4,219,609	4,650,000	6,660,000	7,400,000	8,700,000

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1001 Name: Riverside Drive (Sandy Blvd. to 185th) **Applicable Criteria: 6**

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

Justification: Once constructed, this project will provide a needed street connection, which, in turn will open underutilized land to new industrial development and bring new jobs to the urban renewal area.

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	2,536,000					2,536,000	
IGA	0						
Urban Renewal	6,000,000	25,000	275,000	200,000	300,000	5,200,000	0
TOTAL Funding Resources	8,536,000	25,000	275,000	200,000	300,000	7,736,000	0
Expenses							
Design/Constr Admin	614,037	21,930	241,229	175,439		175,439	
Property Acq	263,158				263,158		
Construction	6,610,526					6,610,526	
Other	0						
Administration (14%)	1,048,279	3,070	33,771	24,561	36,842	950,035	0
TOTAL Expenses	8,536,000	25,000	275,000	200,000	300,000	7,736,000	0

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1002 Name: Redevelopment Plan Implementation **Applicable Criteria: 6**

Description: This project will implement project recommendations from the 2005 Rockwood Town Center Redevelopment Plan. The projects will be located primarily within the Rockwood Triangle (181st, Burnside, Stark) and be aimed at increasing the overall assessed value of the area as well as its economic development potential.

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. . .

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	600,000	200,000	200,000	200,000			
TOTAL Funding Resources	600,000	200,000	200,000	200,000	0	0	0
Expenses							
Design/Constr Admin	117,439	77,439	20,000	20,000			
Property Acq	98,000	98,000					
Construction	310,878		155,439	155,439			
Other	0						
Administration (14%)	73,683	24,561	24,561	24,561	0	0	0
TOTAL Expenses	600,000	200,000	200,000	200,000	0	0	0

FUNDED
Rockwood/West Gresham Redevelopment

UR1004 Name: Opportunity Fund **Applicable Criteria: 2,8,9**

Description: The Opportunity Fund is intended as flexible funding that will allow Gresham Redevelopment Commission to respond to undeniable development opportunities within the urban renewal area. The purpose of this fund is twofold: 1) to encourage private development to locate in the urban renewal area through public incentives, and 2) to provide a financial means for the Gresham Redevelopment Commission to implement the Rockwood West Gresham Urban Renewal Plan. Selected projects will foster development partnerships, increase the assessed value of the urban renewal area, and leverage quality development within the urban renewal area. In FY05/06, this project was used to purchase the former Fred Meyer store located in the Rockwood Town Center. This property was identified in the Rockwood Design and Redevelopment Plan as a key parcel in the redevelopment of the area.

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

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2009-10
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	14,900,000	9,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL Funding Resources	14,900,000	9,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Expenses							
Design/Constr Admin	0						
Property Acq	8,684,211	8,684,211					
Construction	4,385,965		877,193	877,193	877,193	877,193	877,193
Other	0						
Administration (14%)	1,829,824	1,215,789	122,807	122,807	122,807	122,807	122,807
TOTAL Expenses	14,900,000	9,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1005 Name: San Rafael Street (181st to 201st) **Applicable Criteria: 2**

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

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	1,900,000	0	0	0	0	200,000	1,700,000
TOTAL Funding Resources	1,900,000	0	0	0	0	200,000	1,700,000
Expenses							
Design/Constr Admin	345,439					175,439	170,000
Property Acq	0						
Construction	1,321,228						1,321,228
Other	0						
Administration (14%)	233,333	0	0	0	0	24,561	208,772
TOTAL Expenses	1,900,000	0	0	0	0	200,000	1,700,000

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1006 Name: Wilkes Street (181st to 192nd) **Applicable Criteria: 6**

Description: Wilkes is a substandard street with an inverted crown and no structured drainage, which doesn't support the existing truck traffic in this prime industrial area. Pella Corporation, one of Gresham's top ten employers, is located on Wilkes.

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

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

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	2,500,000	0	1,250,000	1,250,000	0	0	0
TOTAL Funding Resources	2,500,000	0	1,250,000	1,250,000	0	0	0
Expenses							
Design/Constr Admin	300,000		200,000	100,000			
Property Acq	0						
Construction	1,892,982		896,491	996,491			
Other	0						
Administration (14%)	307,018	0	153,509	153,509	0	0	0
TOTAL Expenses	2,500,000	0	1,250,000	1,250,000	0	0	0

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1007 Name: New Access Road (Wilkes to San Rafael) **Applicable Criteria: 6**

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

Justification: Improve the public infrastructure and attract private investment.

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	2,000,000				1,000,000	1,000,000	
TOTAL Funding Resources	2,000,000	0	0	0	1,000,000	1,000,000	0
Expenses							
Design/Constr Admin	40,000				20,000	20,000	
Property Acq	100,000				100,000		
Construction	1,614,386				757,193	857,193	
Other	0						
Administration (14%)	245,614	0	0	0	122,807	122,807	0
TOTAL Expenses	2,000,000	0	0	0	1,000,000	1,000,000	0

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1008 Name: 201st Avenue (San Rafael to I-84) **Applicable Criteria: 6**

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.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	2,000,000	0	0	0	0	0	2,000,000
TOTAL Funding Resources	2,000,000	0	0	0	0	0	2,000,000
Expenses							
Design/Constr Admin	200,000						200,000
Property Acq	300,000						300,000
Construction	1,254,386						1,254,386
Other	0						
Administration (14%)	245,614	0	0	0	0	0	245,614
TOTAL Expenses	2,000,000	0	0	0	0	0	2,000,000

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1009 Name: Rockwood Town Center Future Streets **Applicable Criteria: 6**

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

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

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

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	2,500,000	0	250,000	0	250,000	0	2,000,000
TOTAL Funding Resources	2,500,000	0	250,000	0	250,000	0	2,000,000
Expenses							
Design/Constr Admin	200,000						200,000
Property Acq	438,596		219,298		219,298		
Construction	1,554,386						1,554,386
Other	0						
Administration (14%)	307,018	0	30,702	0	30,702	0	245,614
TOTAL Expenses	2,500,000	0	250,000	0	250,000	0	2,000,000

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1010 Name: 197th Avenue (Burnside to Stark) **Applicable Criteria: 6**

Description: This project will improve 197th Avenue to a community street standard. Currently the south section of street is gravel. This project will pave, add sidewalk, stormdrains, and improved street lighting. This project sheet reflects only the urban renewal funding portion. Additional funds are coming from a Community Development Block Grant. Permitted development will also construct a section of street improvements. See Transportation CIP #506300 for full project cost and description.

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

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

Partners: This project shows only the contribution of urban renewal. The full project, Transportation CIP #506300, shows the number of partners involved included Community Development Block Grant, Habitat for Humanity and DES Transportation.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	244,609	0	244,609	0	0	0	0
TOTAL Funding Resources	244,609	0	244,609	0	0	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	214,569		214,569				
Other	0						
Administration (14%)	30,040	0	30,040	0	0	0	0
TOTAL Expenses	244,609	0	244,609	0	0	0	0

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1013 Name: 192nd Avenue (Wilkes to Halsey) **Applicable Criteria: 6**

Description: This project will improve 192nd Avenue to a collector street standard. The street is well used by truck traffic. In its current condition, the road, notably at the track crossings, is substandard. This project will resurface the street, add sidewalk, stormdrains, 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.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	2,000,000	0	0	1,000,000	1,000,000	0	0
TOTAL Funding Resources	2,000,000	0	0	1,000,000	1,000,000	0	0
Expenses							
Design/Constr Admin	250,000			125,000	125,000		
Property Acq	0						
Construction	1,504,386			752,193	752,193		
Other	0						
Administration (14%)	245,614	0	0	122,807	122,807	0	0
TOTAL Expenses	2,000,000	0	0	1,000,000	1,000,000	0	0

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1014 Name: Burnside Road Boulevard **Applicable Criteria: 6**

Description: This project will construct boulevard improvements from 181st to 197th in the Rockwood Town Center. Boulevard improvements may include wide sidewalks, pedestrian oriented street lighting, street trees, bike lanes, on-street parking, among other enhancements. It is anticipated that a grant application will be accepted by Metro for additional funding through the Metropolitan Transportation Improvement Plan (MTIP).

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

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	2,000,000						2,000,000
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	2,000,000	0	0	0	0	0	2,000,000
TOTAL Funding Resources	4,000,000	0	0	0	0	0	4,000,000
Expenses							
Design/Constr Admin	400,000						400,000
Property Acq	300,000						300,000
Construction	2,808,772						2,808,772
Other	0						
Administration (14%)	491,228	0	0	0	0	0	491,228
TOTAL Expenses	4,000,000	0	0	0	0	0	4,000,000

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1015 Name: Stark Street (190th to 197th) **Applicable Criteria: 6**

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

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

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

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

FUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	1,000,000	0	0	0	1,000,000	0	0
TOTAL Funding Resources	1,000,000	0	0	0	1,000,000	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	877,193				877,193		
Other	0						
Administration (14%)	122,807	0	0	0	122,807	0	0
TOTAL Expenses	1,000,000	0	0	0	1,000,000	0	0

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1020 Name: 188th Avenue at Burnside Road **Applicable Criteria: 2**

Description: In partnership with TriMet, this project will improve the intersection of Burnside and 188th in conjunction with the 188th Street light rail station improvements, noted in CIP#UR1034 and contingent upon a grant award from the State of Oregon to be announced June 2006. This Rockwood station has one of the highest walk-on rates of Gresham's eight light rail stations. To improve pedestrian safety and encourage even more transit use, this project will focus on the pedestrian conditions, such as enhancing the marked crosswalks, increase the street lighting .

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

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

Partners: If awarded a Connect Oregon grant, the State will participate in funding the project.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	1,000,000	0	0	0	1,000,000	0	0
TOTAL Funding Resources	1,000,000	0	0	0	1,000,000	0	0
Expenses							
Design/Constr Admin	100,000				100,000		
Property Acq	0						
Construction	777,193				777,193		
Other	0						
Administration (14%)	122,807	0	0	0	122,807	0	0
TOTAL Expenses	1,000,000	0	0	0	1,000,000	0	0

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1028 Name: MAX Path **Applicable Criteria: 6**

Description: This project will match the Rockwood portion of the MAX Path, a multi-use path parallel to the light rail line, connecting the Rockwood Town Center to the Civic Neighborhood and Downtown. A Federal transportation grant was awarded to the MAX Path. The full project is noted in Footpaths and Bikeways CIP#608300.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment. Improve parks in Rockwood to strengthen the community.

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

Partners: Federal transportation funding is awarded through Metro.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	110,000	0	0	0	110,000	0	0
TOTAL Funding Resources	110,000	0	0	0	110,000	0	0
Expenses							
Design/Constr Admin	0						
Property Acq	0						
Construction	96,491				96,491		
Other	0						
Administration (14%)	13,509	0	0	0	13,509	0	0
TOTAL Expenses	110,000	0	0	0	110,000	0	0

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1034 Name: Light Rail Station Improvements **Applicable Criteria: 2**

Description: This project is contingent upon a grant award from the State of Oregon to be announced June 2006. In partnership with TriMet, this project will make significant capital improvements to the 181st and 188th Street light rail stations. Improvements include significant repair or possible replacement of the light rail shelters, station lighting, track landscaping, public art, and street intersection treatments. All will increase safe access to transit and create more appealling transit facilities.

Justification: This project will increase safety for a transit dependent neighborhood and help renew and revitalize the Rockwood Town Center, making it a more appealing to private investment.

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

Partners: If awarded a Connect Oregon grant, the State will be a significant contributor to this project along with TriMet.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	2,000,000			1,000,000	1,000,000		
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	2,000,000	0	0	1,000,000	1,000,000	0	0
TOTAL Funding Resources	4,000,000	0	0	2,000,000	2,000,000	0	0
Expenses							
Design/Constr Admin	450,000			250,000	200,000		
Property Acq	200,000			200,000			
Construction	2,858,772			1,304,386	1,554,386		
Other	0						
Administration (14%)	491,228	0	0	245,614	245,614	0	0
TOTAL Expenses	4,000,000	0	0	2,000,000	2,000,000	0	0

FUNDED PROJECT
Rockwood/West Gresham Redevelopment

UR1043 Name: Catalyst Site #1 **Applicable Criteria: 2**

Description: In November 2005, the Redevelopment Commission acquired the former Rockwood Fred Meyer site. Located in the heart of the Rockwood Town Center, redevelopment of this 6.5 acre parcel is seen as key to future development. 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 of facilities and utilities for growth.

FUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	1,000,000	0	1,000,000			0	0
TOTAL Funding Resources	1,000,000	0	1,000,000	0	0	0	0
Expenses							
Design/Constr Admin	100,000		100,000				
Property Acq	0						
Construction	777,193		777,193				
Other	0						
Administration (14%)	122,807	0	122,807	0	0	0	0
TOTAL Expenses	1,000,000	0	1,000,000	0	0	0	0

Urban Renewal
Transportation Related

UNFUNDED Projects

UNFUNDED PROJECTS SUMMARY
Urban Renewal - Transportation

No.	UNFUNDED Projects	TOTAL
UR1011	185th Avenue (Yamhill to Stark)	700,000
UR1012	190th Avenue (Stark to URA Boundary)	800,000
UR1016	181st Avenue Boulevard	2,000,000
UR1017	Halsey Street (181st to 195th)	2,000,000
UR1018	201st Avenue (Stark to Burnside)	800,000
UR1019	201st Avenue at Stark Street	800,000
UR1021	188th Avenue at Stark	1,500,000
UR1022	185th Avenue (Burnside to Davis)	1,500,000
UR1023	197th Avenue at Burnside	1,500,000
	Total	11,600,001

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Transportation

UR1011 Name: 185th Avenue (Yamhill to Stark) **Applicable Criteria: 6**

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

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	700,000						
TOTAL Funding Resources	700,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	70,035						
Property Acq	94,000						
Construction	450,000						
Other	0						
Administration (14%)	85,965	0	0	0	0	0	0
TOTAL Expenses	700,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Transportation

UR1012 Name: 190th Avenue (Stark to URA Boundary) **Applicable Criteria: 6**

Description: This project will standardize 190th Avenue by adding sidewalk, storm drains, bike lanes and improved street lighting.

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	800,000						
TOTAL Funding Resources	800,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	80,000						
Property Acq	0						
Construction	621,755						
Other	0						
Administration (14%)	98,245	0	0	0	0	0	0
TOTAL Expenses	800,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Transportation

UR1016 Name: 181st Avenue Boulevard **Applicable Criteria: 6**

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	1,000,000						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	1,000,000						
TOTAL Funding Resources	2,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	200,000						
Property Acq	100,000						
Construction	1,454,386						
Other							
Administration (14%)	245,614	0	0	0	0	0	0
TOTAL Expenses	2,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Transportation

UR1017 Name: Halsey Street (181st to 195th) **Applicable Criteria: 6**

Description: This project will standardize Halsey Street within the urban renewal area. Improvements may include sidewalk, street lighting, and storm drains. This project is noted in the Transportation System Plan.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	500,000						
IGA	0						
Urban Renewal	1,500,000						
TOTAL Funding Resources	2,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	200,000						
Property Acq	100,000						
Construction	1,454,386						
Other	0						
Administration (14%)	245,614	0	0	0	0	0	0
TOTAL Expenses	2,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Transportation

UR1018 Name: 201st Avenue (Stark to Burnside) **Applicable Criteria: 6**

Description: This project will standardize 201st Avenue within the urban renewal area. Improvements may include sidewalk, street lighting, and storm drains. This project is noted in the Transportation System Plan.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	800,000						
TOTAL Funding Resources	800,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	80,000						
Property Acq	0						
Construction	621,755						
Other	0						
Administration (14%)	98,245	0	0	0	0	0	0
TOTAL Expenses	800,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Transportation

UR1019 Name: 201st Avenue at Stark Street **Applicable Criteria: 6**

Description: This project will add turn lanes to the intersection of 201st Avenue and Stark Street to mitigate increasing traffic volumes. Signal upgrades will be included in the project as well as pedestrian enhancements. This project is noted in the Transportation System Plan.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	800,000						
TOTAL Funding Resources	800,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	80,000						
Property Acq	0						
Construction	621,755						
Other	0						
Administration (14%)	98,245	0	0	0	0	0	0
TOTAL Expenses	800,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Transportation

UR1021 Name: 188th Avenue at Stark **Applicable Criteria: 6**

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

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	500,000						
IGA	0						
Urban Renewal	1,000,000						
TOTAL Funding Resources	1,500,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	150,000						
Property Acq	100,000						
Construction	1,065,790						
Other	0						
Administration (14%)	184,210	0		0	0	0	0
TOTAL Expenses	1,500,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Transportation

UR1022 Name: 185th Avenue (Burnside to Davis) **Applicable Criteria: 6**

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

Justification: This project will improve neighborhood accessibility.

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	1,500,000						
TOTAL Funding Resources	1,500,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	150,000						
Property Acq	100,000						
Construction	1,065,790						
Other	0						
Administration (14%)	184,210	0	0	0	0	0	0
TOTAL Expenses	1,500,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Transportation

UR1023 Name: 197th Avenue at Burnside **Applicable Criteria: 6**

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

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

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

UNFUNDED		Estimated					
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
TIF (SDC)	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	1,500,000						
TOTAL Funding Resources	1,500,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	150,000						
Property Acq	100,000						
Construction	1,065,790						
Other	0						
Administration (14%)	184,210	0	0	0	0	0	0
TOTAL Expenses	1,500,000	0	0	0	0	0	0

Urban Renewal
Non-Transportation Related

UNFUNDED Projects

UNFUNDED PROJECTS SUMMARY
Urban Renewal - Non-Transportation

No.	UNFUNDED Projects	TOTAL
UR1025	Satellite Plaza	2,500,000
UR1026	Rockwood Town Center Neighborhood Park	2,000,000
UR1027	Rockwood Parks	3,000,000
UR1029	Gresham Fairview Trail Access	1,000,000
UR1030	Public Safety Facility	4,000,000
UR1031	Community Center	5,400,000
UR1032	Off Street Parking Facility	6,000,000
UR1033	Rockwood Town Center MAX Line Enhancements	2,000,000
UR1035	Transit Shelters and Amenities	1,000,000
UR1036	Boeing Area Water Quality Facility	2,299,197
UR1037	Pipe Replacements - South 181st	1,859,796
UR1038	Pipe Replacements - North 181st	1,276,458
UR1039	Pipe Replacements - Barr Road & Halsey Street	3,246,948
UR1040	Pipe Replacements - East of 194th	229,824
UR1041	Team Track	1,000,000
UR1042	Rail Line Spur Upgrade	1,000,000
	TOTAL	37,812,222

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1025 Name: Satellite Plaza **Applicable Criteria: 6**

Description: This project will construct an urban plaza as noted in the City's Parks, Recreation and Open Space Master Plan near the 188th Transit Center. The plaza is intended to serve transit riders as well as provide neighborhood gathering space.

Justification: Improve the livability and appeal of Rockwood.

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	1,000,000						
SDC/TIF	0						
Bond	0						
Developer	500,000						
IGA	0						
Urban Renewal	1,000,000						
TOTAL Funding Resources	2,500,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	250,000						
Property Acq	100,000						
Construction	1,842,983						
Other	0						
Administration (14%)	307,017	0	0	0	0	0	0
TOTAL Expenses	2,500,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1026 Name: Rockwood Town Center Neighborhood Park **Applicable Criteria: 6**

Description: This project will construct a new neighborhood park in the heart of the Rockwood Triangle, according to the plans set forth in the Rockwood Town Center Redevelopment Plan. The park will serve as needed green space in what is anticipated to be a highly developed area.

Justification: This project will improve livability and appeal of the Rockwood neighborhood.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	500,000						
SDC/TIF	0						
Bond	0						
Developer	500,000						
IGA	0						
Urban Renewal	1,000,000						
TOTAL Funding Resources	2,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	30,000						
Property Acq	100,000						
Construction	1,624,386						
Other	0						
Administration (14%)	245,614	0	0	0	0	0	0
TOTAL Expenses	2,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1027 Name: Rockwood Parks **Applicable Criteria: 2**

Description: Six parks are identified in the City's Parks, Recreation, and Open Space Master Plan. This project will confirm the appropriate number of parks, size and location within the urban renewal area, prioritize construction and fund construction.

Justification: Rockwood needs open space and community gathering sites to promote a stronger neighborhood and appeal to private investment.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	1,000,000						
SDC/TIF	0						
Bond	0						
Developer	1,000,000						
IGA	0						
Urban Renewal	1,000,000						
TOTAL Funding Resources	3,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	50,000						
Property Acq	300,000						
Construction	2,281,579						
Other	0						
Administration (14%)	368,421	0	0	0	0	0	0
TOTAL Expenses	3,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1029 Name: Gresham Fairview Trail Access **Applicable Criteria: 6**

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

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	400,000						
SDC/TIF	0						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	600,000						
TOTAL Funding Resources	1,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	50,000						
Property Acq	50,000						
Construction	777,193						
Other							
Administration (14%)	122,807	0	0	0	0	0	0
TOTAL Expenses	1,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1030 Name: Public Safety Facility **Applicable Criteria: 6**

Description: The Rockwood/West Gresham Redevelopment Plan calls for a police station or similar facility to directly address the actual crime rate in the area and create a more positive perception of safety in the Area.

Justification: Improve neighborhood safety through public infrastructure improvements.

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	1,000,000						
SDC/TIF	0						
Bond	0						
Developer	500,000						
IGA	0						
Urban Renewal	2,500,000						
TOTAL Funding Resources	4,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	400,000						
Property Acq	300,000						
Construction	2,808,772						
Other	0						
Administration (14%)	491,228	0	0	0	0	0	0
TOTAL Expenses	4,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1031 Name: Community Center **Applicable Criteria: 6**

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	1,000,000						
SDC/TIF	0						
Bond	0						
Developer	1,000,000						
IGA	0						
Urban Renewal	3,400,000						
TOTAL Funding Resources	5,400,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	600,000						
Property Acq	500,000						
Construction	3,636,842						
Other	0						
Administration (14%)	663,158	0	0	0	0	0	0
TOTAL Expenses	5,400,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1032 Name: Off Street Parking Facility **Applicable Criteria: 6**

Description: Rockwood's commercial growth is dependent upon adequate parking. This project will contribute funding to construct public shared parking facilities to primarily serve the Rockwood Town Center.

Justification: Parking is instrumental in supporting commercial development as planned in the Rockwood Town Center.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	1,000,000						
SDC/TIF	0						
Bond	0						
Developer	500,000						
IGA	0						
Urban Renewal	4,500,000						
TOTAL Funding Resources	6,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	700,000						
Property Acq	1,000,000						
Construction #	3,563,158						
Other	0						
Administration (14%)	736,842	0	0	0	0	0	0
TOTAL Expenses	6,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1033 Name: Rockwood Town Center MAX Line Enhancements Applicable Criteria: 6

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.

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC/TIF	0						
Bond	0						
Developer	0						
TriMet	700,000						
Urban Renewal	1,300,000						
TOTAL Funding Resources	2,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	30,000						
Property Acq	0						
Construction	1,724,386						
Other	0						
Administration (14%)	245,614	0	0	0	0	0	0
TOTAL Expenses	2,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1035 Name: Transit Shelters and Amenities **Applicable Criteria: 6**

Description: In coordination with TriMet, this project will improve existing bus shelters and add more shelters to the network, improve network signage, and improve overall conditions for bus riders. Areas to be addressed include Sandy Boulevard, 181st Street, Stark Street, San Rafael Street, Wilkes Street, 192nd Avenue, and others as required by future routes.

Justification: Improving the transit facilities will increase the safety to transit riders and encourage greater transit use.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant	0						
SDC/TIF	0						
Bond	0						
Developer	0						
TriMet	800,000						
Urban Renewal	200,000						
TOTAL Funding Resources	1,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	10,000						
Property Acq	0						
Construction	867,193						
Other	0						
Administration (14%)	122,807	0	0	0	0	0	0
TOTAL Expenses	1,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1036 Name: Boeing Area Water Quality Facility **Applicable Criteria: 6**

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

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

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	249,157						
Grant	0						
SDC/TIF	549,720						
Bond	100,320						
Developer	0						
IGA							
Urban Renewal	1,400,000						
TOTAL Funding Resources	2,299,197	0	0	0	0	0	0
Expenses							
Design/Constr Admin	511,740						
Property Acq	0						
Construction	1,505,100						
Other	0						
Administration (14%)	282,358	0	0	0	0	0	0
TOTAL Expenses	2,299,197	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1037 Name: Pipe Replacements - South 181st (50 year fix) Applicable Criteria: 6

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.

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC/TIF	185,980						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	1,673,816						
TOTAL Funding Resources	1,859,796	0	0	0	0	0	0
Expenses							
Design/Constr Admin	376,500						
Property Acq	0						
Construction	1,254,900						
Other	0						
Administration (14%)	228,396	0	0	0	0	0	0
TOTAL Expenses	1,859,796	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1038 Name: Pipe Replacements - North 181st **Applicable Criteria: 6**

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.

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant	0						
SDC/TIF	293,588						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	982,870						
TOTAL Funding Resources	1,276,458	0	0	0	0	0	0
Expenses							
Design/Constr Admin	258,400						
Property Acq	0						
Construction	861,300						
Other	0						
Administration (14%)	156,758	0	0	0	0	0	0
TOTAL Expenses	1,276,458	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1039 Name: Pipe Replacements - Barr Road & Halsey Street Applicable Criteria: 6

Description: Partner with the City's Stormwater Division to replace pipe segments starting at the intersection of Halsey and Barr. Segments within the urban renewal area will funded through tax increment financing. Based on impervious percentages for existing and future conditions, 31% of the project would be funded by SDCs. This project is noted in Stormwater CIP #912200.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems in 192nd Ave system.

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

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	1,140,424						
Grant	0						
SDC/TIF	1,006,524						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	1,100,000						
TOTAL Funding Resources	3,246,948	0	0	0	0	0	0
Expenses							
Design/Constr Admin	657,300						
Property Acq	0						
Construction	2,190,900						
Other	0						
Administration (14%)	398,748	0	0	0	0	0	0
TOTAL Expenses	3,246,948	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1040 Name: Pipe Replacements - East of 194th **Applicable Criteria: 6**

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

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

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

UNFUNDED	TOTAL	Estimated 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating							
Grant	0						
SDC/TIF	112,612						
Bond	0						
Developer	0						
IGA	0						
Urban Renewal	117,212						
TOTAL Funding Resources	229,824	0	0	0	0	0	0
Expenses							
Design/Constr Admin	46,500						
Property Acq	0						
Construction	155,100						
Other	0						
Administration (14%)	28,224	0	0	0	0	0	0
TOTAL Expenses	229,824	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1041 Name: Team Track **Applicable Criteria: 6**

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.

UNFUNDED		Estimated					
	TOTAL	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**
Funding Resources							
Operating	0						
Grant							
SDC/TIF	0						
Bond	0						
Developer							
IGA	0						
Urban Renewal	1,000,000						
TOTAL Funding Resources	1,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin	100,000						
Property Acq	115,000						
Construction	662,193						
Other	0						
Administration (14%)	122,807	0	0	0	0	0	0
TOTAL Expenses	1,000,000	0	0	0	0	0	0

UNFUNDED PROJECT
Rockwood/West Gresham Redevelopment
Non-Transportation

UR1042 Name: Rail Line Spur Upgrade **Applicable Criteria: 6**

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.

UNFUNDED		Estimated					
	TOTAL	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Funding Resources							
Operating	0						
Grant							
SDC/TIF	0						
Bond	0						
Developer							
IGA	0						
Urban Renewal	1,000,000						
TOTAL Funding Resources	1,000,000	0	0	0	0	0	0
Expenses							
Design/Constr Admin							
Property Acq							
Construction	877,193						
Other	0						
Administration (14%)	122,807	0	0	0	0	0	0
TOTAL Expenses	1,000,000	0	0	0	0	0	0

Carryover Projects

Budgets for the Capital Improvement Program (CIP) projects are based on construction schedules put in place the previous Fall. By Spring, it is sometimes necessary to adjust the schedule for projects if they have been delayed by weather or other factors. Projects within the CIP that have not been completed by March are included in a listing of carryovers to be rebudgeted for the following fiscal year. This ensures that appropriations are available during the busy Summer construction period. The appropriations are adjusted again in late Summer, once the year-end accounting is complete, to eliminate unnecessary carryovers.

Listings of the requested CIP projects to be carried over to the 2006/07 fiscal year are included in the following tables. The total amount requested is $25,762,179. Totals by fund are as follows:

Wastewater Collection & Treatment Plant	$6,723,418
Water	$6,348,279
Transportation	$9,069,619
Footpaths & Bikeways	$47,853
Parks, Trails & Open Space	$1,007,497
Stormwater	$2,472,842
General Development	$92,671
Total	$25,762,179

CARRYOVER PROJECTS SUMMARY
Wastewater Collection and Treatment Plant

		2005-06			2006-07		
No.	CARRYOVER Projects	Estimated	Revised Estimated	Reduction	Planning Commission Approved	Carryover	Revised
300200	I & I Control Program	57,000	50,191	(6,809)	57,000	6,809	63,809
305100	Service Branch Construction	28,500		(28,500)	28,500	28,500	57,000
308202	New Interceptor (South Gresham)	2,094,109	1,313,393	(780,716)	1,240,000	780,716	2,020,716
309000	City Funded Sewers On Site	10,271		(10,271)	0	10,271	10,271
309700	WWTP Maintenance Project	240,190	1,785	(238,405)	245,940	238,405	484,345
309800	Sanitary Sewer Missing Links Program	85,288	24,944	(60,344)	125,400	60,344	185,744
310200	Civic Neighborhood Development	12,284		(12,284)	0	12,284	12,284
311400	Lift Station Equipment Upgrades	26,431	3,889	(22,542)	27,246	22,542	49,788
311600	Property Acquisition (For WWTP)	3,600,000	736	(3,599,206)	0	3,599,206	3,599,206
312400	Outfall Riverbank Stabilization	0		0	84,660	0	84,660
313000	Pipe Rehabilitation/Maint. Program	2,130,000	1,031,415	(1,092,038)	1,026,000	1,092,038	2,118,038
313800	WWTP Methane Gas Cogeneration	1,186,530	1,177,335	(9,195)	0	9,195	9,195
314000	Wastewater Pump Stations Facilities Plan	26,674	13,363	(13,311)	0	13,311	13,311
314900	Jenne Road - Pleasant Valley Interceptor	0		0	2,500,000	0	2,500,000
315300	WWTP Process Improvements	0		0	1,156,022	0	1,156,022
315400	Upper Plant Secondary Clarifier	251,311	6,943	(244,368)	3,966,345	244,368	4,210,713
315500	Wholesale Distribution of Biogas	0		0	352,260	0	352,260
315600	Linneman Pump Station Interim Improvmts	380,000	867	(379,133)	527,268	379,133	906,401
315700	WWTP Asset Management	228,000	1,704	(226,296)	228,000	226,296	454,296
316300	Rate Analysis and Cost of Service Study	0		0	120,000	0	120,000
	TOTAL	10,356,588	3,626,565	(6,723,418)	11,684,641	6,723,418	18,408,059

FUNDING RESOURCES
Wastewater Collection and Treatment Plant (Including Carryovers)

No.	CARRYOVER Projects	Total 06/07	Operating	Grant	SDC	Bond	Developer	IGA	Other
300200	I & I Control Program	63,809	63,809	0	0	0	0	0	0
305100	Service Branch Construction	57,000	0	0	0	0	0	0	57,000
308202	New Interceptor (South Gresham)	2,020,716	0	0	2,020,716	0	0	0	0
309000	City Funded Sewers On Site	10,271	10,271	0	0	0	0	0	0
309700	WWTP Maintenance Project	484,345	61,954	0	0	0	0	0	422,391
309800	Sanitary Sewer Missing Links Program	185,744	0	0	0	0	0	0	185,744
310200	Civic Neighborhood Development	12,284	0	0	12,284	0	0	0	0
311400	Lift Station Equipment Upgrades	49,788	0	0	0	0	0	0	49,788
311600	Property Acquisition (For WWTP)	3,599,206	1,439,695	0	2,159,511	0	0	0	0
312400	Outfall Riverbank Stabilization	84,660	84,660	0	0	0	0	0	0
313000	Pipe Rehabilitation/Maint. Program	2,118,039	1,081,338	0	0	0	0	0	1,036,701
313800	WWTP Methane Gas Cogeneration	9,195	9,195	0	0	0	0	0	0
314000	Wastewater Pump Stations Facilities Plan	13,311	0	0	13,311	0	0	0	0
314900	Jenne Road - Pleasant Valley Interceptor	2,500,000	0	0	0	0	0	0	2,500,000
315300	WWTP Process Improvements	1,156,022	1,156,022	0	0	0	0	0	0
315400	Upper Plant Secondary Clarifier	4,210,713	0	0	4,210,713	0	0	0	0
315500	Wholesale Distribution of Biogas	352,260	352,260	0	0	0	0	0	0
315600	Linneman Pump Station Interim Improvmts	906,401	642,767	0	263,634	0	0	0	0
315700	WWTP Asset Management	454,296	0	0	454,296	0	0	0	0
316300	Rate Analysis and Cost of Service Study	120,000	120,000	0	0	0	0	0	0
	Total	18,408,060	5,021,971	0	9,134,465	0	0	0	4,251,624

CARRYOVER PROJECTS SUMMARY
Water

No.	CARRYOVER Projects	2005-06 Estimated	2005-06 Revised Estimated	2005-06 Reduction	2006-07 Planning Commission Approved	2006-07 Carryover	2006-07 Revised
400300	Water System Improvements	109,839	23,871	(85,968)	120,000	85,968	205,968
400600	Waterline Oversizing	50,000	45,371	(4,629)	50,000	4,629	54,629
406600	Gresham/Rockwood Interties	18,000	22,341	0	18,000	0	18,000
408200	NE Division (Burnside to Hogan)	176,700	8,657	(168,043)	0	168,043	168,043
408700	Water Service & Meter Upgrades	85,000	43,544	(41,456)	77,748	41,456	119,204
410600	Master Water System Study	221,160	146,188	(74,972)	0	74,972	74,972
411100	Water Rate Analysis & COS Study	43,222	24,397	(18,825)	0	18,825	18,825
413800	S. Serv Level Res/Pump Stn Installation	14,000		0	0	0	0
416000	Water System Supply Studies	41,081	1,114	(39,967)	41,081	39,967	81,048
416200	NW Wallula & Overlook Waterline Project	170,379	19,681	(150,698)	0	150,698	150,698
417600	Civic Neighborhood	125,096		(125,096)	0	125,096	125,096
419000	Reservoir Rehabilitation	57,000		(57,000)	0	57,000	57,000
420300	Water Facilitiy Security Systems	138,239	11,610	(126,629)	0	126,629	126,629
420400	NW Wilson Ave (E. Powell - NW 1st)	0		0	66,000	0	66,000
421000	SE Williams - SE Division to South	0		0	64,022	0	64,022
421600	Sub-regional Water Supply Development	100,000		(100,000)	0	100,000	100,000
421800	Groundwater Supply Development	5,225,492	146,738	(5,078,754)	3,017,200	5,078,754	8,095,954
422200	E. Powell Blvd Waterline Improvements	222,764	234,265	0	0	0	0
422300	Powell Blvd. Waterline Crossings	305,655	29,413	(276,242)	0	276,242	276,242
	TOTAL	7,103,627	757,190	(6,348,279)	3,454,051	6,348,279	9,802,330

FUNDING RESOURCES
Water (Including Carryovers)

No.	CARRYOVER Projects	Total 06/07	Operating	Grant	SDC	Bond	Developer	IGA	Other
400300	Water System Improvements	205,968	145,968	0	0	0	0	0	60,000
400600	Waterline Oversizing	54,629	0	0	54,629	0	0	0	0
406600	Gresham/Rockwood Interties	18,000	0	0	9,000	0	0	0	9,000
408200	NE Division (Burnside to Hogan)	168,043	84,022	0	84,022	0	0	0	0
408700	Water Service & Meter Upgrades	119,204	0	0	0	0	0	0	119,204
410600	Master Water System Study	74,972	37,486	0	37,486	0	0	0	0
411100	Water Rate Analysis & COS Study	18,825	18,825	0	0	0	0	0	0
413800	S. Serv Level Res/Pump Stn Installation	0	0	0	0	0	0	0	0
416000	Water System Supply Studies	81,048	40,524	0	40,524	0	0	0	0
416200	NW Wallula & Overlook Waterline Project	150,698	150,698	0	0	0	0	0	0
417600	Civic Neighborhood	125,096	0	0	125,096	0	0	0	0
419000	Reservoir Rehabilitation	57,000	57,000	0	0	0	0	0	0
420300	Water Facilitiy Security Systems	126,629	126,629	0	0	0	0	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	66,000	46,200	0	19,800	0	0	0	0
421000	SE Williams - SE Division to South	64,022	32,011	0	32,011	0	0	0	0
421600	Sub-regional Water Supply Development	100,000	50,000	0	50,000	0	0	0	0
421800	Groundwater Supply Development	8,095,954	5,335,589	0	55,000	0	0	2,705,365	0
422200	E. Powell Blvd Waterline Improvements	0	0	0	0	0	0	0	0
422300	Powell Blvd. Waterline Crossings	276,242	276,242	0	0	0	0	0	0
	TOTAL	9,802,330	6,401,194	0	507,568	0	0	2,705,365	188,204

CARRYOVER PROJECTS SUMMARY
Transportation

No.	CARRYOVER Projects	2005-06 Estimated	2005-06 Revised Estimated	2005-06 Reduction	2006-07 Planning Commission Approved	2006-07 Carryover	2006-07 Revised
502000	Street Surfacing Improvements	1,000,000	628,117	(371,883)	1,000,000	371,883	1,371,883
503600	Neighborhood Traffic Control	30,000	4,666	(25,334)	30,000	25,334	55,334
506300	Substandard Streets Upgrading	114,609	65,875	(48,734)	220,000	48,734	268,734
510300	Development Coordination Projects	46,108	4,421	(41,687)	250,000	41,687	291,687
511700	NE Cleveland (Powell - Stark)	0		0	110,000	0	110,000
512000	SE Yamhill St (190th to 197th)	3,400		0	0	0	0
514100	Civic Neighborhood T.O.D. TIF	840,989		(840,989)	0	840,989	840,989
516000	185th @ Sandy Blvd.	376,252		(376,252)	0	376,252	376,252
517100	Stark St. Arterial Blvd. Project	70,000	24,081	(45,919)	70,000	45,919	115,919
517200	Powell Blvd. (West City Limits to Burnside)	8,742,660	2,676,831	(6,065,829)	2,153,108	6,065,829	8,218,937
518000	Division Street Arterial Blvd. Project	100,000	4,582	(95,418)	0	95,418	95,418
519000	Signal Optimization Phase IIIA*	640,000	62,398	(510,883)	360,000	510,883	870,883
519600	Transportation Utility Fee Study	0		0	28,000	0	28,000
519700	County Roads Study	0		0	0	0	0
519900	TIF Project ROW Coordination TIF	68,400	21,621	(46,779)	34,200	46,779	80,979
520400	Springwater Interchange on Hwy 26	500,000	88	(499,912)	1,000,000	499,912	1,499,912
520600	Eastman Parkway at Division TIF	100,000	0	(100,000)	0	100,000	100,000
520900	223rd at Stark TIF	0	0	0	500,000	0	500,000
522400	Sandy Boulevard	0	11,786	0	1,100,000	0	1,100,000
522500	Glisan Street (202nd to 207th)	0	4,297	0	220,000	0	220,000
522600	TIF Study Update TIF	0	0	0	100,000	0	100,000
522700	Kane Road (Division to Powell Valley)	0	0	0	110,000	0	110,000
522800	Hogan Road (Glisan to Stark)	0	0	0	1,350,000	0	1,350,000
522900	County Road Improvements	0	0	0	45,000	0	45,000
	TOTAL	12,632,418	3,508,763	(9,069,619)	8,680,308	9,069,619	17,749,927

FUNDING RESOURCES
Transportation (Including Carryovers)

No.	CARRYOVER Projects	Total 06/07	Operating	Grant	SDC	Bond	Developer	IGA	Other
502000	Street Surfacing Improvements	1,371,883	1,371,883	0	0	0	0	0	0
503600	Neighborhood Traffic Control	55,334	55,334	0	0	0	0	0	0
506300	Substandard Streets Upgrading	268,734	0	268,734	0	0	0	0	0
510300	Development Coordination Projects	291,687	291,687	0	0	0	0	0	0
511700	NE Cleveland (Powell - Stark)	110,000	0	100,000	10,000	0	0	0	0
512000	SE Yamhill St (190th to 197th)	0	0	0	0	0	0	0	0
514100	Civic Neighborhood T.O.D. TIF	840,989	0	0	840,989	0	0	0	0
516000	185th @ Sandy Blvd.	376,252	0	0	376,252	0	0	0	0
517100	Stark St. Arterial Blvd. Project	115,919	0	80,817	35,102	0	0	0	0
517200	Powell Blvd. (West City Limits to Burnside)	8,218,938	0	3,663,141	4,555,797	0	0	0	0
518000	Division Street Arterial Blvd. Project	95,418	3,817	91,601	0	0	0	0	0
519000	Signal Optimization Phase IIIA*	870,884	0	673,952	129,016	0	0	67,916	0
519600	Transportation Utility Fee Study	28,000	28,000	0	0	0	0	0	0
519700	County Roads Study	0	0	0	0	0	0	0	0
519900	TIF Project ROW Coordination TIF	80,979	0	0	80,979	0	0	0	0
520400	Springwater Interchange on Hwy 26	1,499,912	0	0	0	0	0	1,499,912	0
520600	Eastman Parkway at Division TIF	100,000	0	0	100,000	0	0	0	0
520900	223rd at Stark TIF	500,000	0	0	500,000	0	0	0	0
522400	Sandy Boulevard	1,100,000	0	0	0	0	0	1,100,000	0
522500	Glisan Street (202nd to 207th)	220,000	0	0	0	0	0	220,000	0
522600	TIF Study Update TIF	100,000	0	0	100,000	0	0	0	0
522700	Kane Road (Division to Powell Valley)	110,000	0	100,000	10,000	0	0	0	0
522800	Hogan Road (Glisan to Stark)	1,350,000	0	0	0	0	0	0	1,350,000
522900	County Road Improvements	45,000	0	0	0	0	0	45,000	0
	TOTAL	17,749,929	1,750,721	4,978,245	6,738,135	0	0	2,932,828	1,350,000

CARRYOVER PROJECTS SUMMARY
Footpaths and Bikeways

		2005-06			2006-07		
No.	CARRYOVER Projects	Estimated	Revised Estimated	Reduction	Planning Commission Approved	Carryover	Revised
603800	Public Bicycle Rack Program	1,500		(1,500)	1,500	1,500	3,000
604900	Missing Links Sidewalk Program TIF	10,000	5,148	(4,852)	110,000	4,852	114,852
605000	Amer. W/Disab. Curb Ramp	15,000		(15,000)	15,000	15,000	30,000
605900	School Walking Routes	25,501		(25,501)	25,500	25,501	51,001
608500	Bus Stop Improvements TIF	1,000		(1,000)	1,000	1,000	2,000
609000	Arterial Crossings - Pilot Project	0		0	50,000	0	50,000
	TOTAL	53,001	5,148	(47,853)	203,000	47,853	250,853

FUNDING RESOURCES
Footpaths and Bikeways (Including Carryovers)

No.	CARRYOVER Projects	Total 06/07	Operating	Grant	SDC	Bond	Developer	IGA	Other
603800	Public Bicycle Rack Program	3,000	3,000	0	0	0	0	0	0
604900	Missing Links Sidewalk Program TIF	114,852	0	0	14,852	0	0	100,000	0
605000	Amer. W/Disab. Curb Ramp	30,000	30,000	0	0	0	0	0	0
605900	School Walking Routes	51,001	51,001	0	0	0	0	0	0
608500	Bus Stop Improvements TIF	2,000	0	0	2,000	0	0	0	0
609000	Arterial Crossings - Pilot Project	50,000	50,000	0	0	0	0	0	0
	TOTAL	250,853	134,001	0	16,852	0	0	100,000	0

CARRYOVER PROJECTS SUMMARY
Parks, Trails and Open Space

		2005-06			2006-07		
No.	CARRYOVER Projects	Estimated	Revised Estimated	Reduction	Planning Commission Approved	Carryover	Revised
704600	Rockwood Central Park Phase III	74,000	3,754	(60,246)	0	60,246	60,246
705900	Open Space Land Acquisition Phase II	0	1,591	0	0	0	0
710600	Sports Park Development	165,676	17,522	(148,154)	54,426	148,154	202,580
711000	Cultural Arts Center	100,000	42,814	(57,186)	937,977	57,186	995,163
711900	Zimmerman House Community Park	50,116	6,822	(43,294)	0	43,294	43,294
714700	Civic Neighborhood Development	100,000		(100,000)	562,900	100,000	662,900
716100	Gresham/Fairview Trail	375,000	195,537	(179,463)	265,153	179,463	444,616
721000	Civic Neighborhood Station Plaza	50,000		(50,000)	86,800	50,000	136,800
721300	Acquisition / Development Grants	0	89	0	0	0	0
721400	Comprehensive Master Plan	100,000	6,937	(93,063)	175,000	93,063	268,063
721500	Gresham Greenways	788,100	2,909	(276,091)	307,800	276,091	583,891
721700	Pat Pfeiffer Park	0	0	0	58,200	0	58,200
	TOTAL	1,802,892	277,975	(1,007,497)	2,448,256	1,007,497	3,455,753

FUNDING RESOURCES
Parks, Trails and Open Space (Including Carryovers)

No.	CARRYOVER Projects	Total 06/07	Operating	Grant	SDC	Bond	Developer	IGA	Other
704600	Rockwood Central Park Phase III	60,246	0	50,833	9,413	0	0	0	0
705900	Open Space Land Acquisition Phase II	0	0	0	0	0	0	0	0
710600	Sports Park Development	202,580	0	0	202,580	0	0	0	0
711000	Cultural Arts Center	995,163	0	298,000	697,163	0	0	0	0
711900	Zimmerman House Community Park	43,294	0	0	43,294	0	0	0	0
714700	Civic Neighborhood Development	662,900	0	0	662,900	0	0	0	0
716100	Gresham/Fairview Trail	444,616	0	157,500	287,116	0	0	0	0
721000	Civic Neighborhood Station Plaza	136,800	0	0	136,800	0	0	0	0
721300	Acquisition / Development Grants	0	0	0	0	0	0	0	0
721400	Comprehensive Master Plan	268,063	0	0	268,063	0	0	0	0
721500	Gresham Greenways	583,891	0	0	583,891	0	0	0	0
721700	Pat Pfeiffer Park	58,200	0	58,200	0	0	0	0	0
	TOTAL	3,455,753	0	564,533	2,891,220	0	0	0	0

CARRYOVER PROJECTS SUMMARY
Stormwater

No.	CARRYOVER Projects	2005-06 Estimated	2005-06 Revised Estimated	2005-06 Reduction	2006-07 Planning Commission Approved	2006-07 Carryover	2006-07 Revised
900800	Fairview Creek Water Quality Pond	90,568	5,605	(84,963)	0	84,963	84,963
900900	NW Birdsdale Ave Storm Drain	140,959	10,620	(130,339)	0	130,339	130,339
901700	SE Elliott-Regner Outfall	39,900		(39,900)	0	39,900	39,900
902400	Minor Drainage Problems	85,500	31,074	(54,426)	85,500	54,426	139,926
902800	Stormwater Sump Replacement	163,132	13,125	(150,007)	85,500	150,007	235,507
906100	Fairview Creek Channel Restoration	157,414	2,835	(154,579)	0	154,579	154,579
907600	Fairview Creek Flood Control	255,721	7,339	(248,382)	0	248,382	248,382
907800	Gresham Butte Stormwater Intercept.	0		0	0	0	0
908200	Johnson Creek Master Plan Update	14,785	11,400	(3,385)	0	3,385	3,385
908300	Kelly Creek Master Plan Update	176,532	118,878	(57,654)	0	57,654	57,654
908800	Rehab & Repair of Pipe System	134,742	48,912	(85,830)	94,050	85,830	179,880
909100	TMDL Implementation Plan	0		0	0	0	0
910000	Red Sunset Park Detention	189,777	27,531	(162,246)	0	162,246	162,246
910300	Boeing Area Water Quality Facility	831,336	20,902	(810,434)	945,220	810,434	1,755,654
912900	Newell Park	28,150		(28,150)	0	28,150	28,150
914500	Stormwater SDC & Rate Study Update	57,000		(57,000)	0	57,000	57,000
914600	Development Coordination	35,000		(35,000)	35,000	35,000	70,000
914700	Powell Blvd Stormline Upsizing	433,632	63,085	(370,547)	243,867	370,547	614,414
914800	JC Natural Resource Project Implementation	0	0	0	165,300	0	165,300
914900	Stone Ridge Crossing	0	0	0	39,900	0	39,900
915000	UPRR Pipe Improvement - 194th Crossing	0	0	0	339,150	0	339,150
	TOTAL	2,834,148	361,306	(2,472,842)	2,033,487	2,472,842	4,506,329

FUNDING RESOURCES
Stormwater (Including Carryovers)

No.	CARRYOVER Projects	Total 06/07	Operating	Grant	SDC	Bond	Developer	IGA	Other
900800	Fairview Creek Water Quality Pond	84,963	84,963	0	0	0	0	0	0
900900	NW Birdsdale Ave Storm Drain	130,339	130,339	0	0	0	0	0	0
901700	SE Elliott-Regner Outfall	39,900	39,900	0	0	0	0	0	0
902400	Minor Drainage Problems	139,926	139,926	0	0	0	0	0	0
902800	Stormwater Sump Replacement	235,507	235,507	0	0	0	0	0	0
906100	Fairview Creek Channel Restoration	154,579	154,579	0	0	0	0	0	0
907600	Fairview Creek Flood Control	248,382	248,382	0	0	0	0	0	0
907800	Gresham Butte Stormwater Intercept.	0	0	0	0	0	0	0	0
908200	Johnson Creek Master Plan Update	3,385	3,385	0	0	0	0	0	0
908300	Kelly Creek Master Plan Update	57,654	57,654	0	0	0	0	0	0
908800	Rehab & Repair of Pipe System	179,880	85,830	0	0	0	0	0	94,050
909100	TMDL Implementation Plan	0	0	0	0	0	0	0	0
910000	Red Sunset Park Detention	162,246	153,360	0	8,886	0	0	0	0
910300	Boeing Area Water Quality Facility	1,755,654	1,357,262	0	398,392	0	0	0	0
912900	Newell Park	28,150	0	0	28,150	0	0	0	0
914500	Stormwater SDC & Rate Study Update	57,000	57,000	0	0	0	0	0	0
914600	Development Coordination	70,000	35,000	0	35,000	0	0	0	0
914700	Powell Blvd Stormline Upsizing	614,414	614,414	0	0	0	0	0	0
914800	JC Natural Resource Project Implementatic	165,300	0	0	165,300	0	0	0	0
914900	Stone Ridge Crossing	39,900	0	0	39,900	0	0	0	0
915000	UPRR Pipe Improvement - 194th Crossing	339,150	169,575	0	169,575	0	0	0	0
	TOTAL	4,506,329	3,567,076	0	845,203	0	0	0	94,050

CARRYOVER PROJECTS SUMMARY
General Development

No.	CARRYOVER Projects	2005-06 Estimated	2005-06 Revised Estimated	2005-06 Reduction	2006-07 Planning Commission Approved	2006-07 Carryover	2006-07 Revised
808000	Pleasant Valley PFP	0	0	0	0	0	0
810000	Springwater PFP	137,776	45,105	(92,671)	0	92,671	92,671
810100	Preliminary Infrastructure Design	0	0	0	50,000	0	50,000
810200	Financial/SDC Analysis	0	0	0	50,000	0	50,000
	TOTAL	137,776	45,105	(92,671)	100,000	92,671	192,671

FUNDING RESOURCES
General Development (Including Carryovers)

No.	CARRYOVER Projects	Total 06/07	Operating	Grant	SDC	Bond	Developer	IGA	Other
808000	Pleasant Valley PFP	0	0	0	0	0	0	0	0
810000	Springwater PFP	92,671	0	0	58,989	0	0	0	33,682
810100	Preliminary Infrastructure Design	50,000	50,000	0	0	0	0	0	0
810200	Financial/SDC Analysis	50,000	50,000	0	0	0	0	0	0
	TOTAL	192,671	100,000	0	58,989	0	0	0	33,682