



Oregon

Theodore R. Kulongoski, Governor

Department of Land Conservation and Development

635 Capitol Street, Suite 150

Salem, OR 97301-2540

(503) 373-0050

Fax (503) 378-5518

www.lcd.state.or.us



NOTICE OF ADOPTED AMENDMENT

07/01/2009

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

FROM: Plan Amendment Program Specialist

SUBJECT: City of Gresham Plan Amendment
DLCD File Number 002-09

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

Appeal Procedures*

DLCD ACKNOWLEDGMENT or DEADLINE TO APPEAL: Tuesday, July 14, 2009

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

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

***NOTE:** THE 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 THAT IT WAS MAILED TO DLCD. AS A RESULT, YOUR APPEAL DEADLINE MAY BE EARLIER THAN THE ABOVE DATE SPECIFIED.

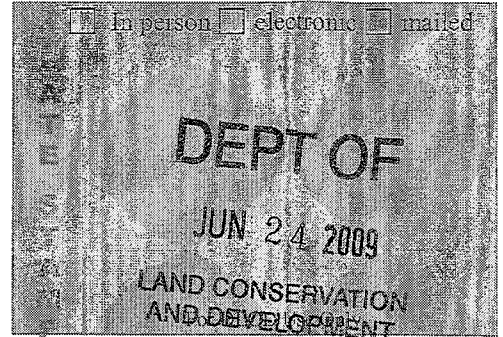
Cc: Sharron Monohon, City of Gresham
Gloria Gardiner, DLCD Urban Planning Specialist
Jennifer Donnelly, DLCD Regional Representative
Bill Holmstrom, DLCD Transportation Planner

<paa> YA

DLCD

Notice of Adoption

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



Jurisdiction: **City of Gresham**

Local file number: **CPA 09-013**

Date of Adoption: **6-16-09**

Date Mailed: **6-22-09**

Was a Notice of Proposed Amendment (Form 1) mailed to DLCD? **Yes** Date: **2-05-09**

Comprehensive Plan Text Amendment

Comprehensive Plan Map Amendment

Land Use Regulation Amendment

Zoning Map Amendment

New Land Use Regulation

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

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

Updates the City's Capital Improvement Plan (CIP) for 2009/10 – 2013/14. The CIP also serves as the City's Public Facility Plan (PFP).

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

See Attachment 1 for a description of the changes.

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

to:

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

to:

Location:

Acres Involved:

Specify Density: Previous:

New:

Applicable statewide planning goals:

- | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|--------------------------|-------------------------------------|--------------------------|--------------------------|-------------------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
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Was an Exception Adopted? YES NO

Did DLCD receive a Notice of Proposed Amendment...

45-days prior to first evidentiary hearing?

Yes No

If no, do the statewide planning goals apply?

Yes No

If no, did Emergency Circumstances require immediate adoption?

Yes No

DLCD file No. 002-09 (17356) [15589]

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

Rockwood Water, Multnomah County Drainage District, Multnomah County

Local Contact: Sharron Monohon	Phone: (503) 618-2890	Extension: n/a
Address: 1333 NW Eastman Parkway	Fax Number: 503-661-5927	
City: Gresham	Zip: 97030-3813	E-mail Address: Sharron.Monohon@ci.gresham.or.us

ADOPTION SUBMITTAL REQUIREMENTS

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

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

ATTENTION: PLAN AMENDMENT SPECIALIST
DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT
635 CAPITOL STREET NE, SUITE 150
SALEM, OREGON 97301-2540
2. Electronic Submittals: At least **one** hard copy must be sent by mail or in person, or by emailing **larry.french@state.or.us**.
3. Please Note: Adopted materials must be sent to DLCD not later than **FIVE (5) working days** following the date of the final decision on the amendment.
4. Submittal of this Notice of Adoption must include the text of the amendment plus adopted findings and supplementary information.
5. The deadline to appeal will not be extended if you submit this notice of adoption within five working days of the final decision. Appeals to LUBA may be filed within **twenty-one (21) days** of the date, the Notice of Adoption is sent to DLCD.
6. In addition to sending the Notice of Adoption to DLCD, you must notify persons who participated in the local hearing and requested notice of the final decision.
7. **Need More Copies?** You can now access these forms online at **<http://www.lcd.state.or.us/>**. Please print on **8-1/2x11 green paper only**. You may also call the DLCD Office at (503) 373-0050; or Fax your request to: (503) 378-5518; or Email your request to **larry.french@state.or.us** - **Attention: Plan Amendment Specialist**.

Updated March 17, 2009

**DLCD Notice of Adoption – Attachment 1
CPA 09-013**

Describe how the adopted amendment differs from the proposed amendment:

Wastewater Collection & Treatment Plant

305100 Service Branch Construction – Project was deleted.

315900 Biosolids Storage Facility Expansion – Project timing was changed.

317300 Atherton Pump Station Removal/Replacement – Project timing was changed.

3NEW02 Linneman Pump Station Force Main Project – Project funding has been changed, and project has been renumbered to be 318000.

Water

400300 Water System Improvements – Project funding has been changed.

408200 NE Division (Burnside to Hogan) – Project timing was changed.

422900 Kane Road Transportation Coordination – Project funding has been changed.

423200 NW Overlook Avenue Waterline – Project funding has been changed.

Transportation

506303 Beech Street Phase II – Project timing was changed.

522700 Kane Road (Division to Powell Valley) – Project funding has been changed.

524200 Sandy Blvd Widening – S Side, W of 185th – Project has been added.

Footpaths & Bikeways

610500 5th and Williams Crosswalk – Project has been added.

603800 Public Bicycle Rack Program – Project has been merged with *6NEW02 Bicycle Projects* and renumbered as 610700.

6NEW06 Stark @ 179th Arterial Crossing Project – Project timing has been changed and project has been renumbered to 611100.

Parks, Trails & Open Space

7NEW01 Sports Park Pathway Improvements– Project funding has been changed and project has been renumbered to 723000.

7NEW02 Vance Park Improvements– Project funding has been changed and project has been renumbered to 723100.

723200 Hogan Butte Landslide Response – Project has been added.

General Development

No changes.

Stormwater

905200 Burnside to Civic Drive Storm Drain – Project timing was changed.

908900 UIC Implementation – Project funding has been changed.

918000 Kane Road – Stormline Improvements – Project timing was changed.

918800 Bell Acres to SE Kane has been merged with *918700 NE Division Street*.

Urban Renewal

UR1002 Redevelopment Plan Implementation – Project timing and funding has been changed.

UR1004 Opportunity Fund – Project timing and funding has been changed.

UR1014 Burnside Road Boulevard Phase I – Project timing and funding has been changed.

UR1020 188th Avenue at Burnside Road – Project timing was changed.

UR1021 187th/188th Realignment at Stark – Project timing was changed.

UR1030 Public Safety Facility – Project timing was changed.

UR1044 Industrial Study Implementation – Project timing was changed.

BEFORE THE CITY COUNCIL OF THE
CITY OF GRESHAM

IN THE MATTER OF THE ADOPTION OF THE
2009/10-2013/14 CAPITAL IMPROVEMENTS
PROGRAM AS VOLUME V OF THE GRESHAM
COMMUNITY DEVELOPMENT PLAN

) Order No. 614
)
) CPA 09-013
)

A public hearing was held on June 2, 2009, to consider adoption of the 2009/10-2013/14 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 2, 2009, meeting, and a decision was made at the June 16, 2009, 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 2009/10-2013/14 Capital Improvements Program is approved based on standards, findings, conclusions and recommendations stated in the attached Planning Commission Order and staff report.

Dated: 16 June, 2009



City Manager



Mayor

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

TYPE IV RECOMMENDATION ORDER

CPA 09-013

A Type IV Legislative Public Hearing was held on March 23, 2009 to review and consider for adoption the City's Capital Improvements Program (CIP), adopting capital improvement projects for Fiscal Years 2009/10-2013/14. 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 23, 2009 meeting, and a final recommendation was made at the March 23, 2009 meeting.

Richard Anderson, Chairperson, presided at the hearing.

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

The Planning Commission recommends **ADOPTION** of the proposed 2009/10-2013/14 Capital Improvements Program with the following changes:

NONE


Chairperson
March 23, 2009
Date

STAFF REPORT

**CITY OF GRESHAM, OREGON
2009/10 – 2013/14 CAPITAL IMPROVEMENT PROGRAM**

Type IV Public Hearing

To: Gresham Planning Commission

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

Date: March 23, 2009

File Number: CPA 09-013

Applicant: City of Gresham

Exhibit: A – Proposed Capital Improvement Program Projects by Program

Recommendation: Staff recommends that the Planning Commission recommend approval of CPA 09-013 adopting City of Gresham Capital Improvement Program projects for Fiscal Years 2009/10 – 2013/14 to the City Council.

SECTION ONE

Background Information

Executive Summary

The purpose of this proposal is to adopt the 2009/10 – 2013/14 Capital Improvement Program (CIP) for the City of Gresham, Oregon. Projects are being proposed for the following programs:

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

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

<u>CIP Review Process</u>	<u>Date</u>
Project Development	August – October 2008
Department & Finance Coordination	November 08 – February 09
Manager Review	February 2009
Planning Commission Workshop	February 23, 2009
Planning Commission Hearing	March 23, 2009
Budget Committee Approval	April 2009
City Council 1 st Reading	June 2, 2009
City Council Enactment	June 16, 2009

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

Exhibit Format

Exhibit A is the proposed list of projects for Fiscal Years 2009/10 – 2013/14. Each Capital Improvement Program (CIP) program is introduced by a general summary narrative, a five-year summary of the proposed CIP projects, and individual sheets describing each CIP project.

SECTION TWO

Applicable Community Development Code Procedures

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

SECTION THREE

Applicable Community Development Plan Policies

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

SECTION FOUR

Findings of Fact

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

A. Community Development Code Procedures

1. Sections 11.0205 - Type IV Procedure – Legislative and 11.0400 – Legislative Actions. The Capital Improvement Program is adopted as part of the Gresham Community Development Plan, identified in this section as a legislative action. This proposal was considered by the Planning Commission in a previous work session. The Planning Commission is hearing the Type IV action on a public hearing in conformance with the provisions of this section.
2. Section 11.0300 - Public Deliberations and Hearings. The required notice of public hearing for the proposed Capital Improvement Program has appeared in the *Gresham Outlook* newspaper in accordance with the Type IV public hearing process. Public hearings with Gresham City Council are scheduled for June 2009.

B. Community Development Plan Policy

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

C. Public Facility Plan

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

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

SECTION FIVE

Conclusions

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

SECTION SIX

Recommendation

Staff recommends that the Planning Commission recommend approval of CPA 09-013, adopting the Capital Improvement Program for Fiscal Years 2009/10 – 2013/14, attached as Exhibit A, to the City Council.

ACTION PLAN SUMMARY

Some changes have been made to the CIP document since the Planning Commission Work-session on February 23, 2009. These include:

All Sections

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

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

Wastewater

315900 – Project timing was changed

318000 – Cost estimate was revised

318100 (Unfunded) – New project added to the Unfunded Section

Water

408200 – Project timing was changed to better coordinate with other work planned in the project location

422900 – Cost estimate was revised

423800 & 423900 (Unfunded) – Projects were deleted from the Unfunded Section because they were redundant with other projects shown in the General Development Section

Water (continued)

425400 (Unfunded) – Cost estimate was revised

425500 (Unfunded) – New project added to the Unfunded Section

Transportation

524200 – Project was added to reflect development related need

Footpaths & Bikeways

603800 – Project was deleted and merged into Project 610700

610500 – Project was inadvertently omitted from the version of the document used for the work session

Parks

723200 – Project was added to reflect potential activity in the upcoming fiscal year

Stormwater

905200 – Funding resources were revised

908900 – Funding was added to reflect potential Federal stimulus money

910300 – Funding resources were revised

918000 – Timing and funding resources were revised

918800 – Project was deleted because it was merged into Project 918700

Urban Renewal

UR1004 – Funding amounts were revised

ORDINANCE NO. 1676

AN ORDINANCE ADOPTING THE CITY'S 2009/10 - 2013/14 CAPITAL IMPROVEMENT PROGRAM AS VOLUME V OF THE GRESHAM COMMUNITY DEVELOPMENT PLAN

THE CITY OF GRESHAM DOES ORDAIN AS FOLLOWS:

The 2009/10-2013/14 Capital Improvement Program attached as Exhibit A is adopted as Volume V of the Gresham Community Development Plan. The 2008/09-2012/13 Capital Improvement Program, adopted by Ordinance No. 1654, shall remain in effect for those 2008/09-2012/13 programs that have not yet been completed.

First reading: June 2, 2009

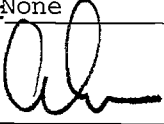
Second reading and passed: June 16, 2009

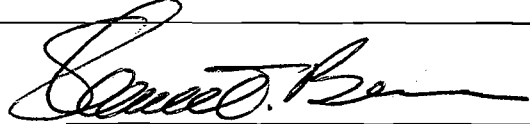
Yes: Strathern, Widmark, Craddick, Warr-King, Nielsen-Hood

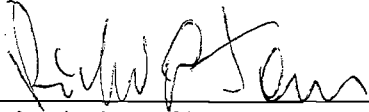
No: None

Absent: Bemis

Abstain: None


City Manager


Mayor

Approved as to Form:

Senior Assistant City Attorney

CITY OF GRESHAM

Capital Improvement Program

2009/10 – 2013/14



ADOPTED 6/16/2009

CITY OF GRESHAM
FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2009/10 to 2013/14

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Frequently Used Acronyms

CAC – Council Advisory Committee

CIP – Capital Improvement Program

SDC – System Development Charge

TIF – Traffic Impact Fee

WWTP – Wastewater Treatment Plant

Overview Section

(Pages 7-17)

Includes Overview Table of Contents



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Introduction

The Capital Improvement Program (CIP) is a 5 year forecasted estimate which identifies major projects requiring the expenditure of public funds over and above routine annual operating expenses. The City identifies capital improvement needs and allocates available funds for the installation or improvement of projects for each relevant program area. The eight program areas in the 2009/10 to 2013/14 CIP are:

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

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

Program Area Descriptions

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

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

CIP Development - Overall Plan

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

CIP Development – Process

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

Specific Project Criteria and Community-Wide Standards

1. Prioritized criteria are used to select individual projects for the City's CIP. Criteria include:
 - a. Mandated projects
 - b. Projects necessary for health and safety
 - c. Projects already in process
 - d. Projects related to other funded projects
 - e. Projects necessary for maintenance
 - f. Projects identified in master plans
 - g. Citizen and neighborhood interest projects
 - h. Financially cost effective projects
 - i. Special interest projects; e.g., projects that meet new development needs or special projects

2. Community-wide "standards" are also important and are applied as part of the selection criteria.
 - a. Relationship to the City Council Goals and Workplan
 - b. Relationship to Community Goals
 - c. Relationship to Rockwood, West Gresham and Civic Neighborhood developments
 - d. Relationship to the 5-Initiatives

Project Types

Several main types of projects are included in the document:

- System Repairs and Replacements – Projects needed to maintain existing infrastructure; typically needed to ensure service reliability

- System Improvements – Projects designed to increase the functionality, efficiency, and/or capability of the infrastructure

- Capacity Increasing Projects to Meet Growth – Projects needed in order to provide services to new customers

- Master Planning, Engineering and Other Analytical Studies

Document Structure

Each program area in the CIP includes:

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

2. Individual project sheets - Show details about each project within program area
3. Numerical Order - All Projects are listed in ascending numerical order

Program Area Summaries

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

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

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

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

Individual Project Worksheets

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

1. Project Number and Name: A unique project number and name are assigned to each project within a program. In some cases, a project may have both a funded and an unfunded component.
2. Description: This section lists the major elements of the project, including what purpose the project serves, the project location, and the neighborhood district designation.

3. Justification: This section justifies why money should be allocated to the project. The section may also describe the project's long and short-term benefits and costs, and adverse effects that may occur if the project is not completed.
4. Funding Resources: Shows the source and estimated amount of funds to be used for each project.
5. Project Costs: Shows the estimated type and amount of expenditures planned for each project.

Description of Funding Resources

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

Description of Project Costs

1. Design and Construction Administration - Estimated costs for City staff design and project management.
2. Property Acquisition - Estimated property costs.
3. Construction - Estimated constructed costs.

4. Other - Usually reimbursement payments or consultant or other out-source services.
5. Administration - Percentage assessed to each project to cover overhead including City and Department Administration. This percentage is based on the federally approved indirect rate.
6. Construct/Reimburse – If project is funded entirely by “Developer/SDC Credits.

Synopsis

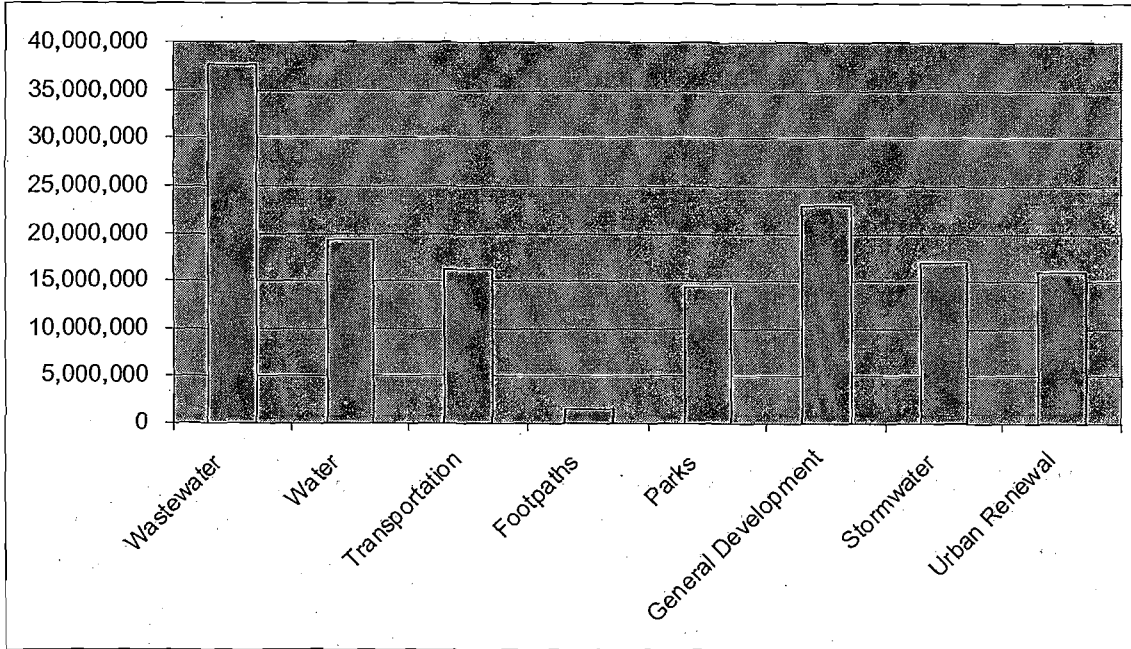
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2009/10 to 2013/14 CIP outlines the expenditure of \$145,316,409 in funded investments in the City of Gresham’s future. Each project has been budgeted to provide consistent service levels and efficient use of City resources. Completion of the projects contained in this document lead the City closer to being Oregon’s most livable city.

All Program Area Expenditure Summary – All Years

Program Area	Total Dollars
Wastewater	\$37,726,404
Water	\$19,370,205
Transportation	\$16,171,989
Footpaths	\$1,516,185
Parks	\$14,530,814
General Development	\$23,071,197
Stormwater	\$16,945,279
Urban Renewal	\$15,984,336
CIP Five Year Grand Total	\$145,316,409

All Program Area Expenditure Graph – All Years



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

Project Recap - Completed Projects

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
Wastewater	314900	Jenne Road – Pleasant Valley Int (Pending)
	315600	Linneman Pump Station Replacement (Pending)
	316300	Rate Analysis and Cost of Service Study
Water	410600	Water System Master Plan (Pending)
	418000	Pump Station #1 Mod (Pending)
	419100	Seismic Evaluation of Reservoirs (Pending)
	421800	Groundwater Supply Development (Pending)
	423300	Gresham Community Sports Park (Pending)
Transportation	506302	Standard Streets – Beech St (Pending)
	521400	201 st at Sandy (Pending)
	522400	Sandy Blvd (Pending)
Footpaths	610500	5 th and Williams Crosswalk (Pending)
Parks	710600	Sports Park Development (Pending)
	711000	Center for the Arts – Plaza (Pending)
	711900	Zimmerman Heritage Farm Community Park (Current phase only)
	716100	Gresham/Fairview Trail 1
Gen Dev	810300	Survey Control for New Development

“Pending” indicates FY08/09 projects that are at or very near to completion. These projects are still shown in the document for informational purposes.

Project Recap – New Projects

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
Wastewater	317900	College Pump Station Replacement
	318000	Linneman Pump Station Force Main Station
	318900	WWTP Administration Building Rehab – Phase II (Unfunded)
Water	425200	PRV Valve - Division and Hogan
	425300	Capital Maintenance Plan
	425400	New Billing System (Unfunded)
	425500	Salquist Water Line East (Unfunded)
Transportation	506303	Standard Streets Upgrading - Beech St - Phase II
	524000	Sandy Blvd TIF Coordination
	524100	NE 3rd Festival Street (Unfunded)
	524200	Sandy Blvd Widening - S.Side, W. of 185th

Project Recap – New Projects (continued)

Footpaths	610600	Pedestrian Enhancements
	610700	Bicycle Projects
	610800	Individualized Transportation Marketing
	610900	Bicycle Wayfinding Signs
	611000	Bicycle Lanes on Halsey Street
	611100	Stark @ 179 th Arterial Crossing Project
Parks	722501	Gresham Soft Trails
	723000	Sports Park Pathway Improvements
	723100	Vance Park Improvements
	723200	Hogan Butte Landslide Response
Urban Renewal	UR1050	Burnside Road Boulevard Phase II (Unfunded)

Project Recap – Deleted Projects

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
Wastewater	305100	Service Branch Construction
Water	423800	Pleasant Valley Developer Infrastructure (UNF - Incl in Gen Dev)
	423900	Springwater Developer Infrastructure (UNF - Incl in Gen Dev)
Footpaths	610400	CDBG Grant 217 th North Gresham Elementary School
Footpaths (Unfunded)	607300	188th St Ped to Max TIF
	609200	282 nd Ave, Troutdale Rd. to Orient
	609700	Hogan Rd. Glisan to Stark St

Project Recap – Projects moved from Unfunded to Funded

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
Wastewater	313700	East Basin Trunk Upgrade
Water	422100	SE Orient Waterline
	424000	NE View Ave, east of NE Hogan Rd Between NE 35th and 33rd St
Transportation	522800	Hogan Road (Glisan to Stark)
Stormwater	918700	NE Division Street
Urban Renewal	UR1002	Redevelopment Plan Implementation
	UR1020	188th Avenue at Burnside Road
	UR1021	187th/188th Realignment at Stark

Project Recap – Projects moved from Funded to Unfunded

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
Wastewater	314300	Johnson Creek - Heiney Trunk B
	315400	Upper Plant Secondary Clarifier No. 5
Water	406700	SW 8th to 10th St. Waterline (Intertie)
	418900	SE Barnes Rd. Waterline(Orient - SE 26th Ct)
	420900	NE 4th St. Waterline (NE Kelly to NE Cleveland)
Transportation	523000	16th Street Eastman to Norman
	523400	Palmquist at Fleming
	523900	Powell @ 182nd
Parks	722700	Pat Pfeiffer Park Irrigation

Project Recap – Merged Projects

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>	
Footpaths	604900	Missing Links Sidewalk Program TIF	
	605900	School Walking Routes	
	608500	Bus Stop Improvements TIF	
	Merged with 610600	Pedestrian Enhancements	
	609800	Halsey St. 162 nd Ave to 181 st Ave – Bikelanes (Prior Unfunded)	
Merged with	610100	Bicycle Lanes on Halsey Street	
	603800	Public Bicycle Rack Program	
Merged with	610700	Bicycle Projects	
Parks	716103	Gresham Fairview Trail 3	
	Merged with 716102	Gresham Fairview Trail 2	
Stormwater	908500	Johnson Creek Flood Re-mapping Project	
	Merged with 913000	Fairview Creek Flood Re-mapping Project	
		913100	Pond Facilities Improvements
	Merged with	914100	Stormwater Facility Improvements (Manhole Retrofit Program)
		918800	Bell Acres to SE Kane
Merged with	918700	NE Division St	



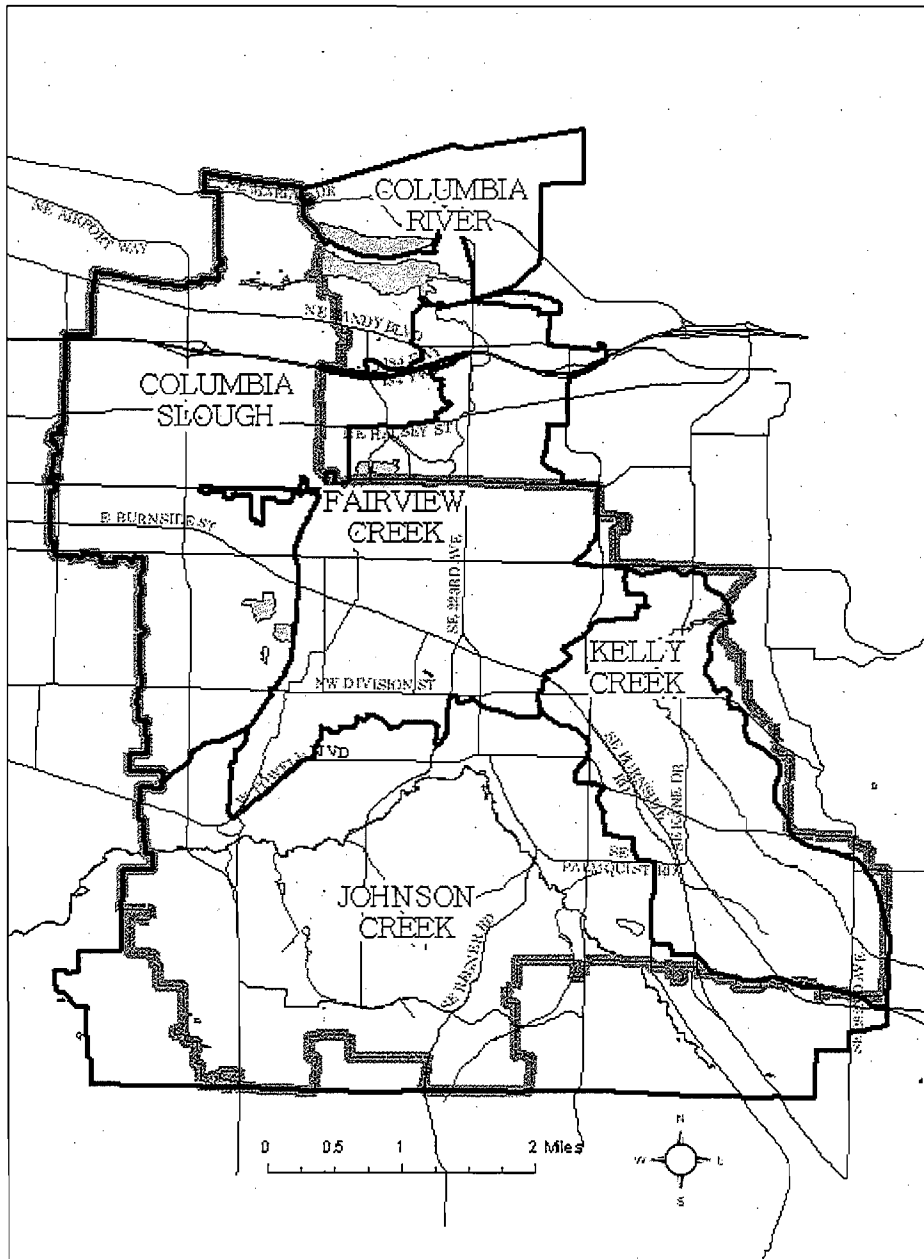
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All Program Areas Funded Summary										
Project	Program Area	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total		
300000	Wastewater	11,887,111	8,057,181	5,265,988	3,998,084	4,020,966	4,497,074	37,726,404		
400000	Water	6,018,089	2,891,610	2,909,396	2,796,349	3,045,839	1,708,922	19,370,205		
500000	Transportation	4,905,023	9,243,041	616,122	830,103	227,200	350,500	16,171,989		
600000	Footpaths	80,917	629,265	665,003	47,000	47,000	47,000	1,516,185		
700000	Parks	6,541,182	2,671,728	523,225	1,599,679	405,000	2,790,000	14,530,814		
800000	General Development	0	0	60,000	566,000	19,903,197	2,542,000	23,071,197		
900000	Stormwater	3,334,752	3,688,982	5,420,466	1,923,450	1,367,112	1,210,517	16,945,279		
UR0000	Urban Renewal	1,284,336	7,500,000	3,000,000	3,500,000	350,000	350,000	15,984,336		
Grand Total		34,051,410	34,681,807	18,460,200	15,260,665	29,366,314	13,496,013	145,316,409		

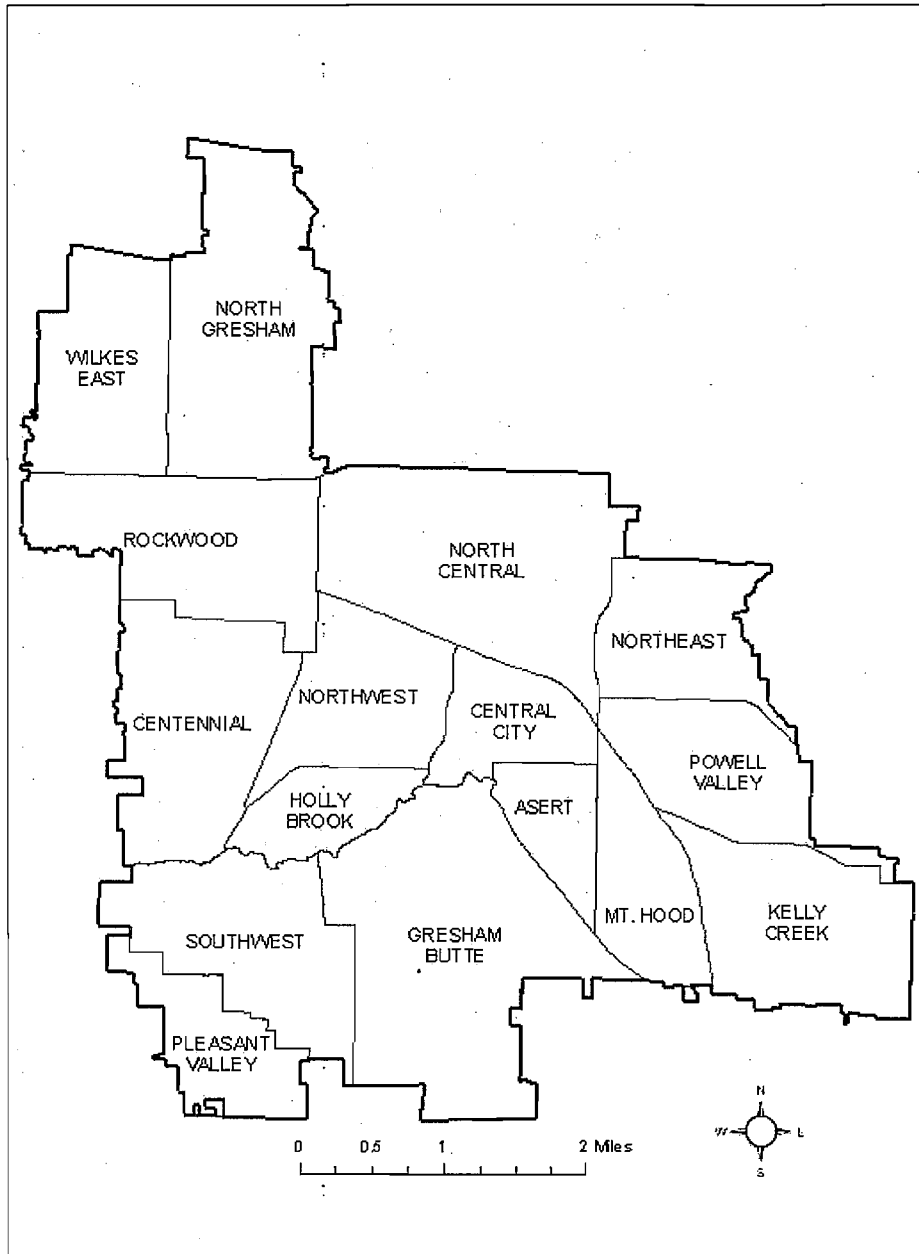


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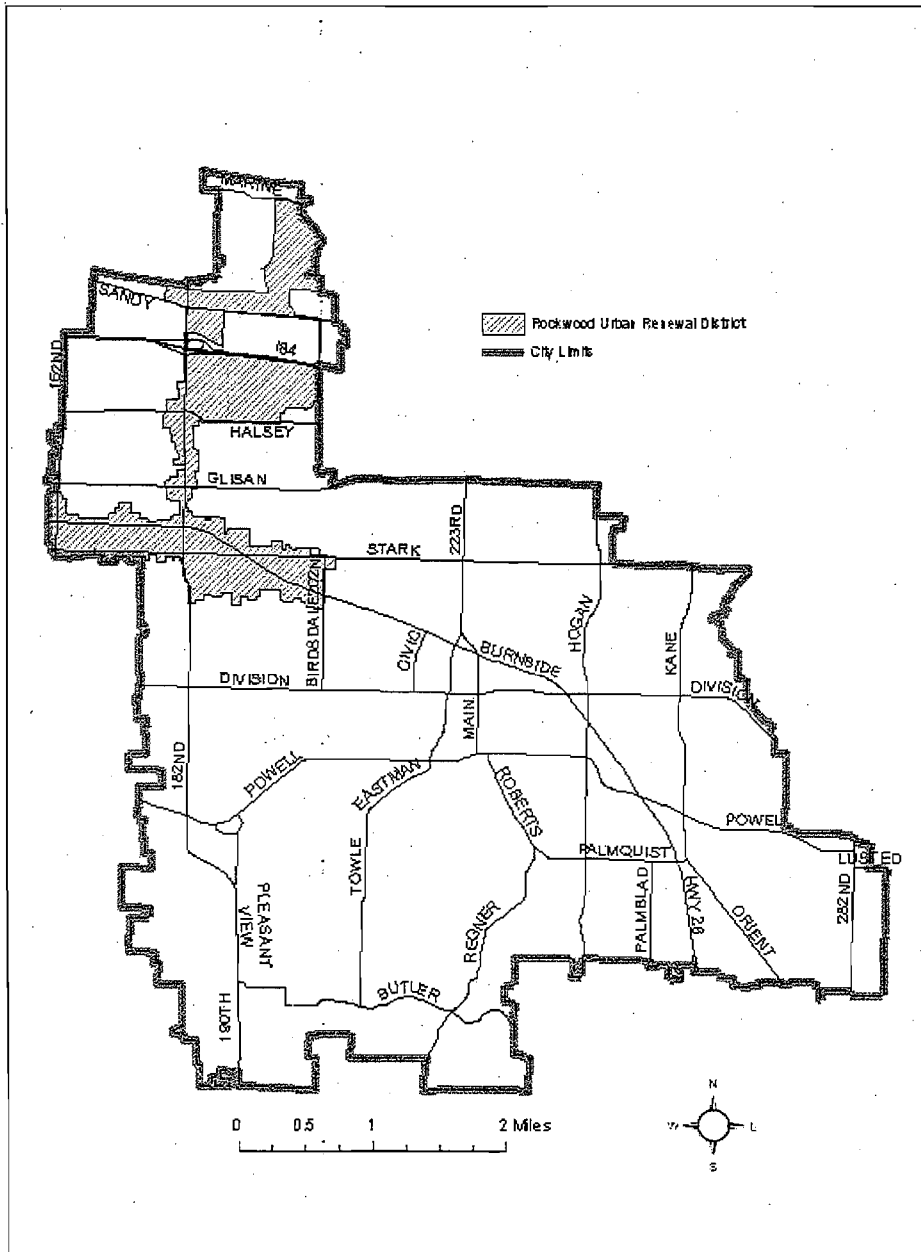
Drainage Basins Map



Neighborhood Districts Map



Urban Renewal Area Map





Wastewater Collection & Treatment Plant

Funded Projects

Overview

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

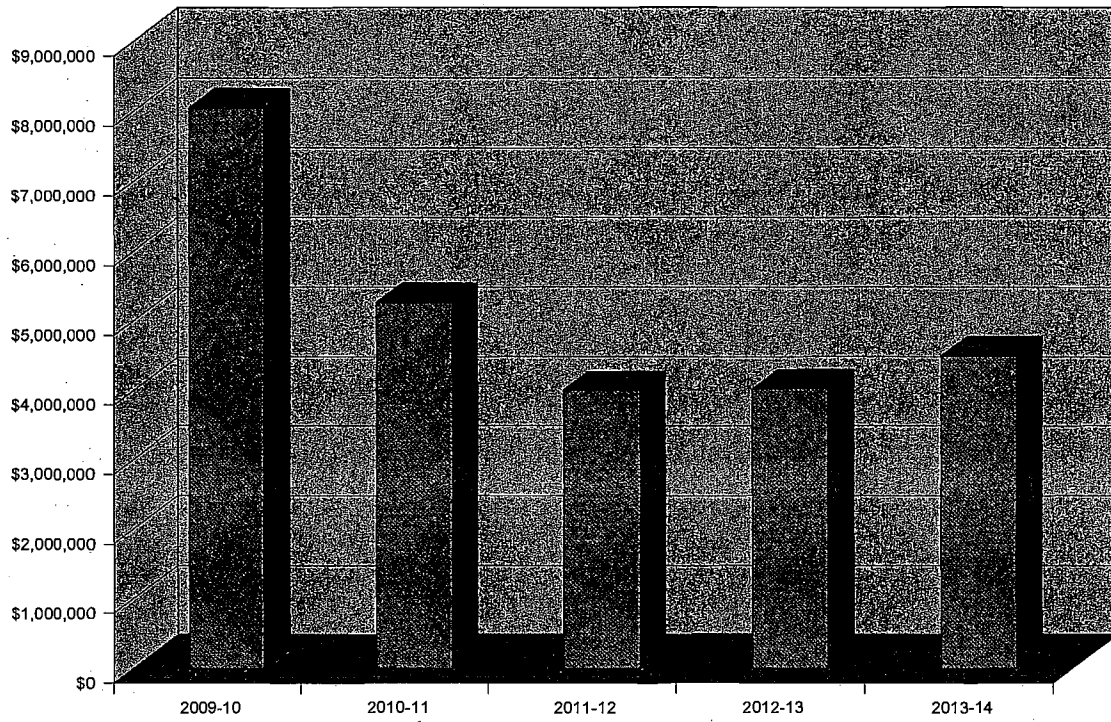
Highlights

Key projects within the current CIP include:

1. Continuation of the 1930's Pipe Rehabilitation/Replacement Project #313000
2. WWTP Process Improvements #315300
3. Removal or replacement of Atherton Pump Station #317300
4. WWTP Outfall MicroHydropower Project #317800

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

Wastewater Expenditure Graph By Fiscal Year



Wastewater Funded Summary		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project	Project Name							
300200	I & I Control Program	253,514	171,000	171,000	171,000	171,000	171,000	1,108,514
309700	WWTP Maintenance Project	564,252	284,706	298,942	313,889	329,584	346,063	2,137,436
311400	Lift Station Equipment Upgrades	156,978	30,236	31,143	32,700	34,336	36,053	321,446
313000	Pipe Rehabilitation/Maint. Program	1,194,269	1,526,000	1,526,000	1,526,000	1,526,000	1,526,000	8,824,269
313700	East Basin Trunk Upgrade	0	0	1,188,650	1,188,650	938,967	0	3,316,267
314300	Jenne Road - Pleasant Valley Interceptor	3,639,939	0	0	0	0	0	3,639,939
315200	185th Ave. Lift Station & Force Main	151,919	159,515	556,133	0	0	0	867,567
315300	WWTP Process Improvements	1,225,383	3,120,231	0	0	0	0	4,345,614
315600	Linneman Pump Station Replacement	2,459,866	0	0	0	0	0	2,459,866
315700	WWTP Asset Management	86,086	0	0	0	0	0	86,086
315900	Biosolids Storage Facility Expansion	0	0	0	0	0	0	1,725,116
316600	Lift Station System Master Plan	50,137	0	0	0	0	0	50,137
316700	Water Reuse Evaluation	93,314	0	0	0	0	0	93,314
316900	WWTP Administration Building Rehab	200,062	390,476	0	0	0	0	590,538
317000	Park Facility Improvements	200,000	100,000	100,000	100,000	0	0	500,000
317100	WWTP Master Plan Update	0	148,200	0	0	0	0	148,200
317200	WWTP Storm System Improvements	285,000	0	0	0	0	0	285,000
317300	Atherton Pump Station Removal/Replacement	681,812	170,452	0	0	0	0	852,264
317400	WWTP Asset Replacement and Refurbishment (R&R)	294,120	362,885	318,120	330,845	344,079	357,842	2,007,891
317500	WWTP SCADA System Master Plan	112,860	0	0	0	0	0	112,860
317600	Collection System Master Plan Update	0	0	0	0	342,000	0	342,000
317700	Collection System Asset Refurbishment and Replacement	135,000	335,000	335,000	335,000	335,000	335,000	1,810,000
317800	WWTP Outfall MicroHydropower Project	102,600	720,400	0	0	0	0	823,000
317900	College Pump Station Replacement	0	250,800	501,600	0	0	0	752,400
318000	Linneman Pump Station Force Main Project	0	287,280	239,400	0	0	0	526,680
Grand Total		11,887,111	8,057,181	5,265,988	3,998,084	4,020,966	4,497,074	37,726,404



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Wastewater Summary by Resource							
Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grant	\$40,000	\$350,000	\$0	\$0	\$0	\$0	\$390,000
Operating	\$5,448,034	\$5,159,911	\$2,810,050	\$2,570,650	\$1,282,000	\$1,282,000	\$18,552,645
SDC	\$574,329	\$307,715	\$556,133	\$0	\$1,280,967	\$1,725,116	\$4,444,260
Debt-SDC	\$3,217,529	\$0	\$0	\$0	\$0	\$0	\$3,217,529
Repair/Replacement Reserves	\$2,607,219	\$2,239,555	\$1,899,805	\$1,427,434	\$1,457,999	\$1,489,958	\$11,121,970
Grand Total	\$11,887,111	\$8,057,181	\$5,265,988	\$3,998,084	\$4,020,966	\$4,497,074	\$37,726,404



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Wastewater Funded Resource Detail										
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total	
300200	I & I Control Program	Operating	253,514	171,000	171,000	171,000	171,000	171,000	1,108,514	
	Total		253,514	171,000	171,000	171,000	171,000	171,000	1,108,514	
309700	WWTP Maintenance Project	Repair/Replacement Reserves	564,252	284,706	298,942	313,889	329,584	346,063	2,137,436	
	Total		564,252	284,706	298,942	313,889	329,584	346,063	2,137,436	
311400	Lift Station Equipment Upgrades	Repair/Replacement Reserves	156,978	80,236	31,143	32,700	34,336	36,053	321,446	
	Total		156,978	80,236	31,143	32,700	34,336	36,053	321,446	
313000	Pipe Rehabilitation/Maint. Program	Operating	597,134	776,000	776,000	776,000	776,000	776,000	4,477,134	
	Repair/Replacement Reserves		597,135	750,000	750,000	750,000	750,000	750,000	4,347,135	
	Total		1,194,269	1,526,000	1,526,000	1,526,000	1,526,000	1,526,000	8,824,269	
313700	East Basin Trunk Upgrade	Operating	0	0	1,188,650	1,188,650	0	0	2,377,300	
	SDC		0	0	0	0	938,967	0	938,967	
	Total		0	0	1,188,650	1,188,650	938,967	0	3,316,267	
314900	Jenne Road - Pleasant Valley Interceptor	SDC	422,410	0	0	0	0	0	422,410	
	Debt-SDC		3,217,529	0	0	0	0	0	3,217,529	
	Total		3,639,939	0	0	0	0	0	3,639,939	
315200	185th Ave. Lift Station & Force Main	SDC	151,919	159,515	556,133	0	0	0	867,567	
	Total		151,919	159,515	556,133	0	0	0	867,567	
315300	WWTP Process Improvements	Grant	40,000	0	0	0	0	0	40,000	
	Operating		1,185,383	3,120,231	0	0	0	0	4,305,614	
	Total		1,225,383	3,120,231	0	0	0	0	4,345,614	
315600	Linneman Pump Station Replacement	Operating	2,459,866	0	0	0	0	0	2,459,866	
	Total		2,459,866	0	0	0	0	0	2,459,866	
315700	WWTP Asset Management	Operating	86,086	0	0	0	0	0	86,086	
	Total		86,086	0	0	0	0	0	86,086	
315900	Biosolids Storage Facility Expansion	SDC	0	0	0	0	0	1,725,116	1,725,116	
	Total		0	0	0	0	0	1,725,116	1,725,116	
316600	Lift Station System Master Plan	Operating	50,137	0	0	0	0	0	50,137	
	Total		50,137	0	0	0	0	0	50,137	
316700	Water Reuse Evaluation	Operating	93,314	0	0	0	0	0	93,314	
	Total		93,314	0	0	0	0	0	93,314	
316900	WWTP Administration Building Rehab	Repair/Replacement Reserves	200,062	390,476	0	0	0	0	590,538	
	Total		200,062	390,476	0	0	0	0	590,538	
317000	Park Facility Improvements	Operating	200,000	100,000	100,000	100,000	0	0	500,000	
	Total		200,000	100,000	100,000	100,000	0	0	500,000	
317100	WWTP Master Plan Update	SDC	0	148,200	0	0	0	0	148,200	
	Total		0	148,200	0	0	0	0	148,200	
317200	WWTP Storm System Improvements	Operating	285,000	0	0	0	0	0	285,000	
	Total		285,000	0	0	0	0	0	285,000	
317300	Atherlton Pump Station Removal/Replacement	Repair/Replacement Reserves	681,812	170,452	0	0	0	0	852,264	

Wastewater Funded Resource Detail									
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
	Total		681,512	170,452	0	0	0	0	852,264
317400	WWTP Asset Replacement and Refurbishment (R&R)	Repair/Replacement Reserves	294,120	302,885	318,120	330,845	344,079	357,842	2,007,891
	Total		294,120	302,885	318,120	330,845	344,079	357,842	2,007,891
317500	WWTP SCADA System Master Plan	Repair/Replacement Reserves	112,860	0	0	0	0	0	112,860
	Total		112,860	0	0	0	0	0	112,860
317600	Collection System Master Plan Update	SDC	0	0	0	0	342,000	0	342,000
	Total		0	0	0	0	342,000	0	342,000
317700	Collection System Asset Refurbishment and Replacement	Operating	135,000	335,000	335,000	335,000	335,000	335,000	1,810,000
	Total		135,000	335,000	335,000	335,000	335,000	335,000	1,810,000
317800	WWTP Outfall MicroHydropower Project	Grant	0	350,000	0	0	0	0	350,000
	Total	Operating	102,600	370,400	0	0	0	0	473,000
	Total		102,600	720,400	0	0	0	0	823,000
317900	College Pump Station Replacement	Repair/Replacement Reserves	0	250,800	501,600	0	0	0	752,400
	Total		0	250,800	501,600	0	0	0	752,400
318000	Linneman Pump Station Force Main Project	Operating	0	237,280	239,400	0	0	0	476,680
	Total		0	237,280	239,400	0	0	0	476,680
Grand Total			11,887,111	8,057,181	5,265,988	3,998,084	4,020,966	4,497,074	37,736,404

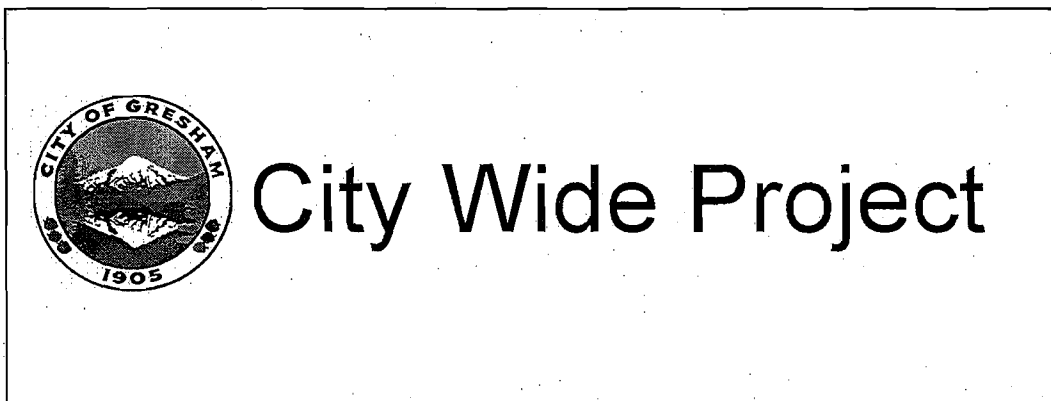
FUNDED PROJECT
Wastewater Collection and Treatment Plant

300200: I & I Control Program

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	253,514	171,000	171,000	171,000	171,000	171,000	1,108,514
Resources Total		253,514	171,000	171,000	171,000	171,000	171,000	1,108,514
Expenses	Design/Const Admin	132,381	60,000	60,000	60,000	60,000	60,000	432,381
	Construction	90,000	90,000	90,000	90,000	90,000	90,000	540,000
	Admin (14%)	31,133	21,000	21,000	21,000	21,000	21,000	136,133
Expenses Total		253,514	171,000	171,000	171,000	171,000	171,000	1,108,514

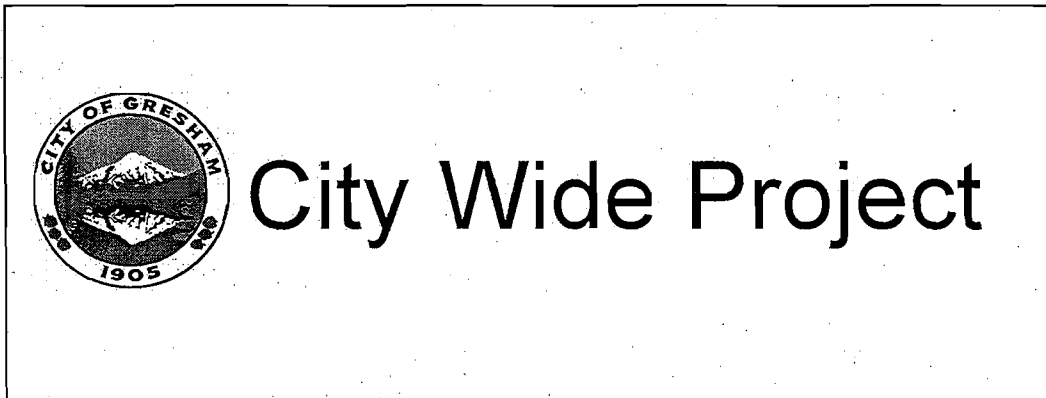
FUNDED PROJECT
Wastewater Collection and Treatment Plant

311400: Lift Station Equipment Upgrades

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Repair/Replacement Reserves	156,978	30,236	31,143	32,700	34,336	36,053	321,446
Resources Total		156,978	30,236	31,143	32,700	34,336	36,053	321,446
Expenses	Design/Const Admin	14,800	6,896	7,103	7,458	7,831	8,223	52,311
	Construction	122,900	19,627	20,216	21,227	22,288	23,402	229,660
	Admin (14%)	19,278	3,713	3,824	4,015	4,217	4,428	39,475
Expenses Total		156,978	30,236	31,143	32,700	34,336	36,053	321,446

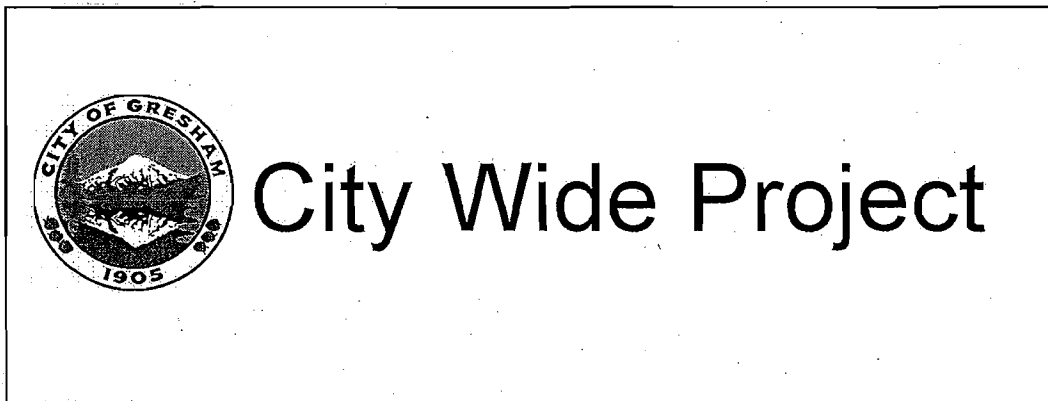
FUNDED PROJECT
Wastewater Collection and Treatment Plant

313000: Pipe Rehabilitation/Maint. Program

Description: This ongoing project completes systematic pipeline rehabilitation and maintenance projects as identified from the Sanitary Sewer Evaluation Study project, or subsequently as determined from ongoing collection system condition assessment. 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 as they are 85% complete. Work on the 1950 pipes will begin in FY13/14.

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.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	597,134	776,000	776,000	776,000	776,000	776,000	4,477,134
	Repair/Replacement Reserves	597,135	750,000	750,000	750,000	750,000	750,000	4,347,135
Resources Total		1,194,269	1,526,000	1,526,000	1,526,000	1,526,000	1,526,000	8,824,269
Expenses	Design/Const Admin	104,760	150,000	150,000	150,000	150,000	150,000	854,760
	Construction	942,844	1,188,596	1,188,596	1,188,596	1,188,596	1,188,596	6,885,824
	Admin (14%)	146,665	187,404	187,404	187,404	187,404	187,404	1,083,685
Expenses Total		1,194,269	1,526,000	1,526,000	1,526,000	1,526,000	1,526,000	8,824,269

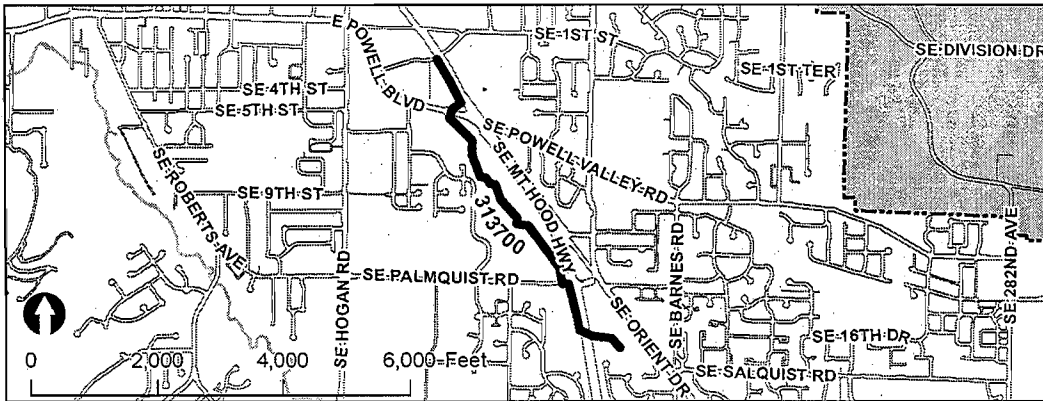
FUNDED PROJECT
Wastewater Collection and Treatment Plant

313700: East Basin Trunk Upgrade

Description: This project will correct surcharged areas of sewer line upstream of Burnside just north of SE 3rd Street. Additional capacity should be provided by upsizing of sewerline from 10" to 12", 12" to 15", 15" to 18, and 18" to 21".

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	1,188,650	1,188,650	0	0	2,377,300
	SDC	0	0	0	0	938,967	0	938,967
Resources Total		0	0	1,188,650	1,188,650	938,967	0	3,316,267
Expenses	Design/Const Admin	0	0	147,675	147,675	116,655	0	412,005
	Construction	0	0	895,000	895,000	707,000	0	2,497,000
	Admin (14%)	0	0	145,975	145,975	115,312	0	407,262
Expenses Total		0	0	1,188,650	1,188,650	938,967	0	3,316,267

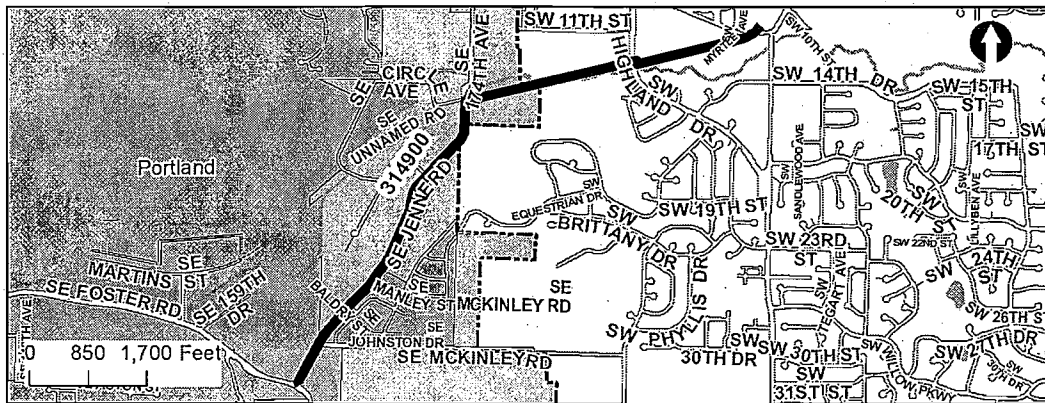
FUNDED PROJECT
Wastewater Collection and Treatment Plant

314900: Jenne Road – Pleasant Valley Interceptor

Description: This project will construct the sanitary sewer interceptor from Linneman Pump Station to Jenne & Foster Road. This location will serve as the point of discharge for the new Pleasant Valley urban area. Project is expected to be complete in 08/09.

Justification: This project is needed to provide the new Pleasant Valley urban area with wastewater conveyance infrastructure to allow for growth.

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	422,410	0	0	0	0	0	422,410
	Debt-SDC	3,217,529	0	0	0	0	0	3,217,529
Resources Total		3,639,939	0	0	0	0	0	3,639,939
Expenses	Design/Const Admin	1,277,172	0	0	0	0	0	1,277,172
	Construction	1,915,757	0	0	0	0	0	1,915,757
	Admin (14%)	447,010	0	0	0	0	0	447,010
Expenses Total		3,639,939	0	0	0	0	0	3,639,939

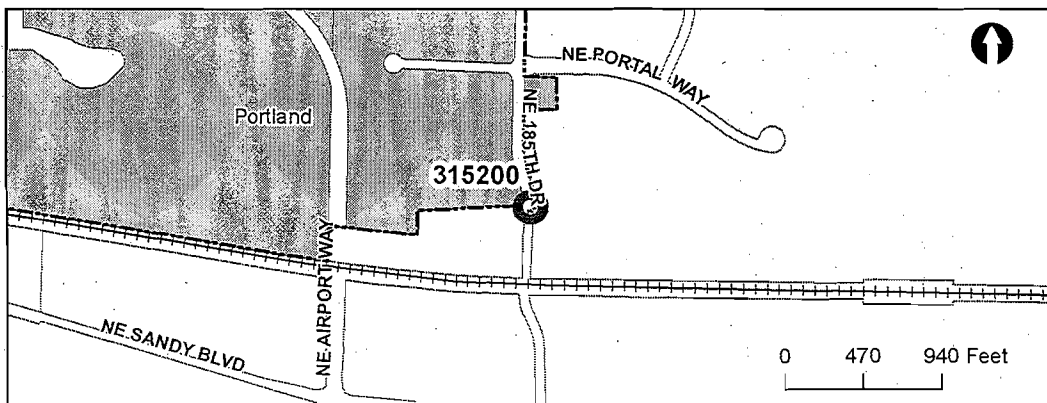
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315200: 185th Ave. Lift Station & Force Main

Description: This project will expand the 185th Avenue Pump Station and forcemain to meet future growth requirements per the Wastewater Master Plan and pending development actions in the Columbia South Shore.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	151,919	159,515	556,133	0	0	0	867,567
Resources Total		151,919	159,515	556,133	0	0	0	867,567
Expenses	Design/Const Admin	16,050	16,852	67,410	0	0	0	100,312
	Construction	117,212	123,073	420,426	0	0	0	660,711
	Admin (14%)	18,657	19,590	68,297	0	0	0	106,544
Expenses Total		151,919	159,515	556,133	0	0	0	867,567

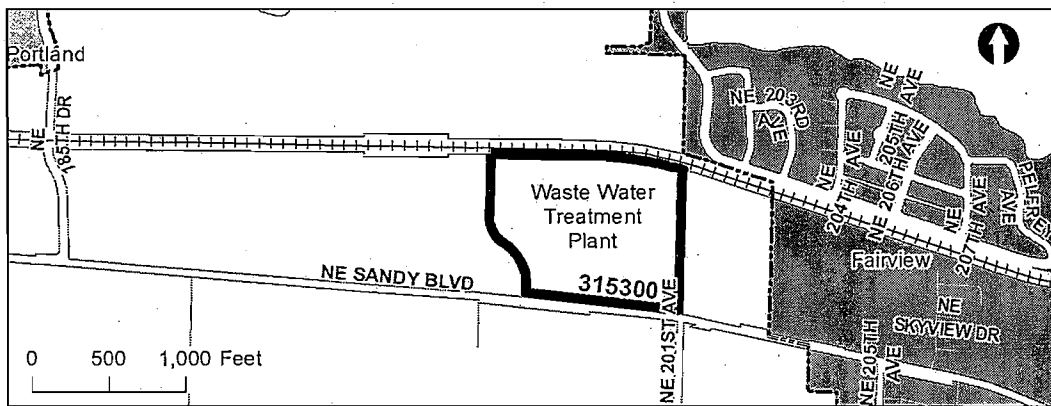
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315300: WWTP Process Improvements

Description: This project will repair and replace existing unit processes and equipment identified in the March 2004 WWTP Master Plan Update. These include solids processing improvements, anaerobic digester cleaning and inspection, disinfection automation, upper plant aeration basin improvements, and primary clarifier improvements.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	40,000	0	0	0	0	0	40,000
	Operating	1,185,383	3,120,231	0	0	0	0	4,305,614
Resources Total		1,225,383	3,120,231	0	0	0	0	4,345,614
Expenses	Design/Const Admin	430,968	63,600	0	0	0	0	494,568
	Construction	643,929	2,673,445	0	0	0	0	3,317,374
	Admin (14%)	150,486	383,186	0	0	0	0	533,672
Expenses Total		1,225,383	3,120,231	0	0	0	0	4,345,614

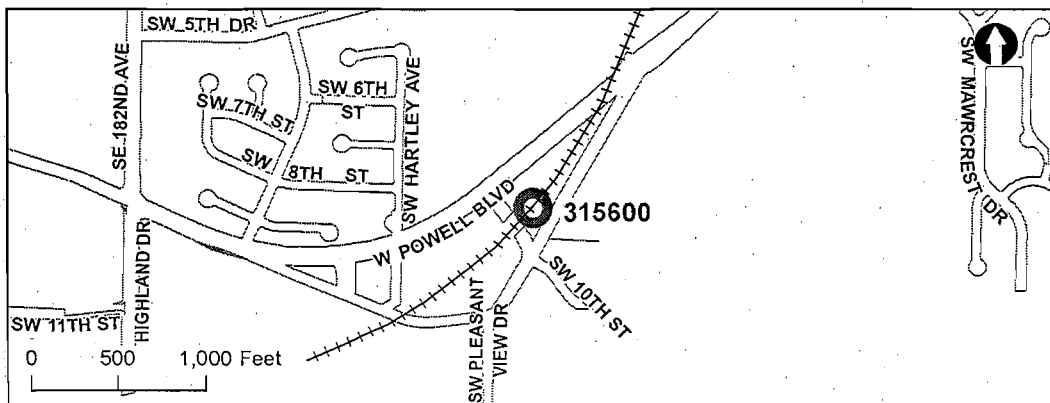
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315600: Linneman Pump Station Replacement

Description: This design and construction project is near completion, with final acceptance by the City anticipated in Spring 2009. The replacement pump station will provide increased capacity to serve the Springwater and Pleasant Valley expansion areas, as determined in the 2005 Linneman Pump Station Master Plan.

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

Type of Project: Upgrade of existing facilities.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	2,459,866	0	0	0	0	0	2,459,866
Resources Total		2,459,866	0	0	0	0	0	2,459,866
Expenses	Design/Const Admin	17,289	0	0	0	0	0	17,289
	Construction	2,140,488	0	0	0	0	0	2,140,488
	Admin (14%)	302,089	0	0	0	0	0	302,089
Expenses Total		2,459,866	0	0	0	0	0	2,459,866

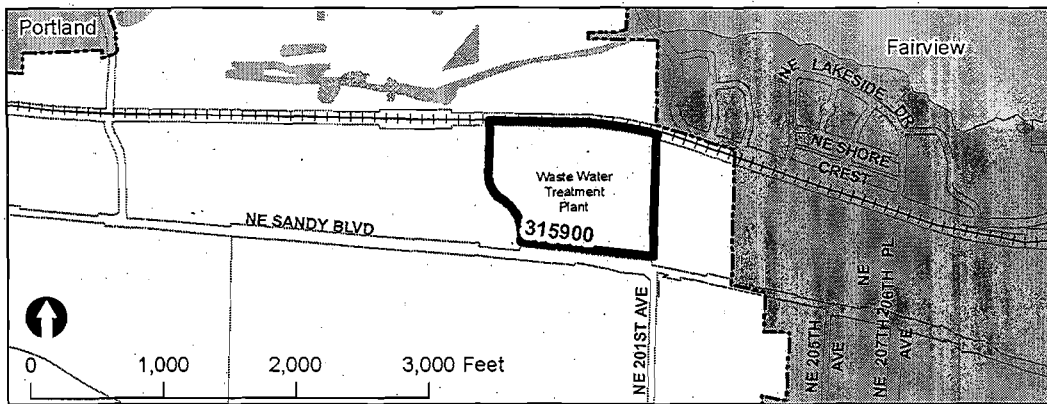
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315900: Biosolids Storage Facility Expansion

Description: This project expands the biosolids storage facility by 3 new bays as identified in the March 2004 WWTP Master Plan Update as "WWTP Phase 3 Expansion". This project includes an additional \$1.2M in FY14/15.

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

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	0	0	0	1,725,116	1,725,116
Resources Total		0	0	0	0	0	1,725,116	1,725,116
Expenses	Design/Const Admin	0	0	0	0	0	252,210	252,210
	Construction	0	0	0	0	0	1,261,050	1,261,050
	Admin (14%)	0	0	0	0	0	211,856	211,856
Expenses Total		0	0	0	0	0	1,725,116	1,725,116

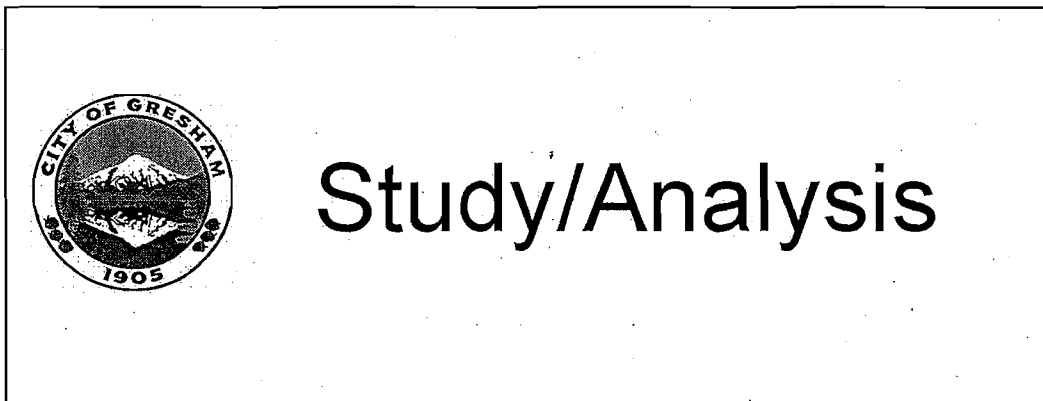
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316600: Lift Station System Master Plan

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

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

Type of Project: Study/evaluation



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	50,137	0	0	0	0	0	50,137
Resources Total		50,137	0	0	0	0	0	50,137
Expenses	Design/Const Admin	4,398	0	0	0	0	0	4,398
	Other	39,582	0	0	0	0	0	39,582
	Admin (14%)	6,157	0	0	0	0	0	6,157
Expenses Total		50,137	0	0	0	0	0	50,137

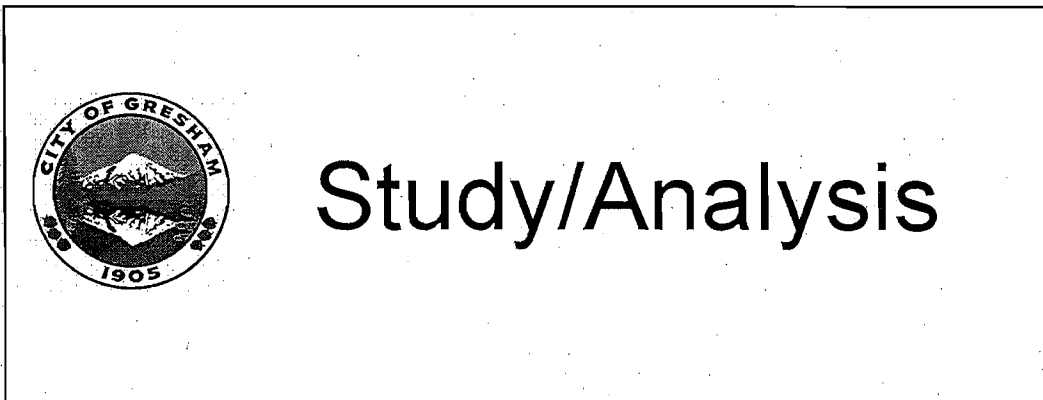
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316700: Water Reuse Evaluation

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

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

Type of Project: Study/evaluation



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	93,314	0	0	0	0	0	93,314
Resources Total		93,314	0	0	0	0	0	93,314
Expenses	Design/Const Admin	8,185	0	0	0	0	0	8,185
	Other	73,669	0	0	0	0	0	73,669
	Admin (14%)	11,460	0	0	0	0	0	11,460
Expenses Total		93,314	0	0	0	0	0	93,314

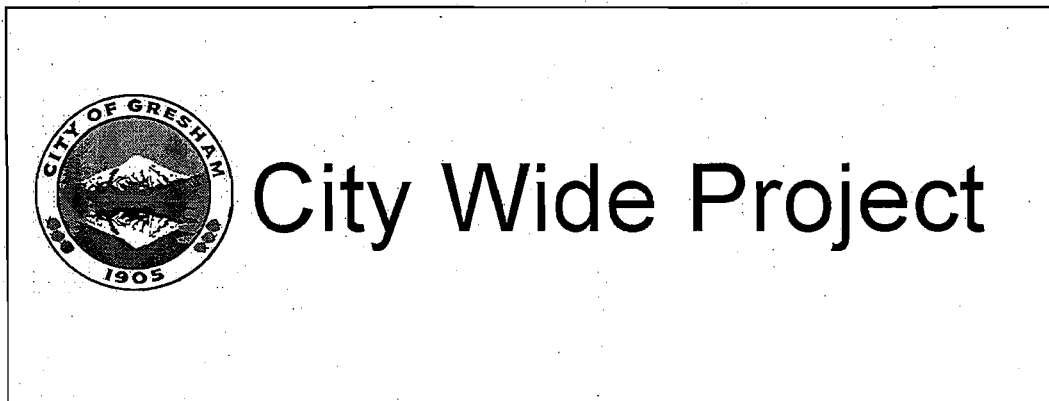
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317000: Park Facility Improvements

Description: This project will provide funding to construct restroom facilities in City parks, open-spaces or along trails, that benefits water quality, public health and the environment. This project benefits various neighborhood districts. The first restroom will be constructed at the Center for the Arts Plaza, followed by one at Main City Park.

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

Type of Project: Construction



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	200,000	100,000	100,000	100,000	0	0	500,000
Resources Total		200,000	100,000	100,000	100,000	0	0	500,000
Expenses	Design/Const Admin	17,544	8,772	8,772	8,772	0	0	43,860
	Construction	157,895	78,947	78,947	78,947	0	0	394,736
	Admin (14%)	24,561	12,281	12,281	12,281	0	0	61,404
Expenses Total		200,000	100,000	100,000	100,000	0	0	500,000

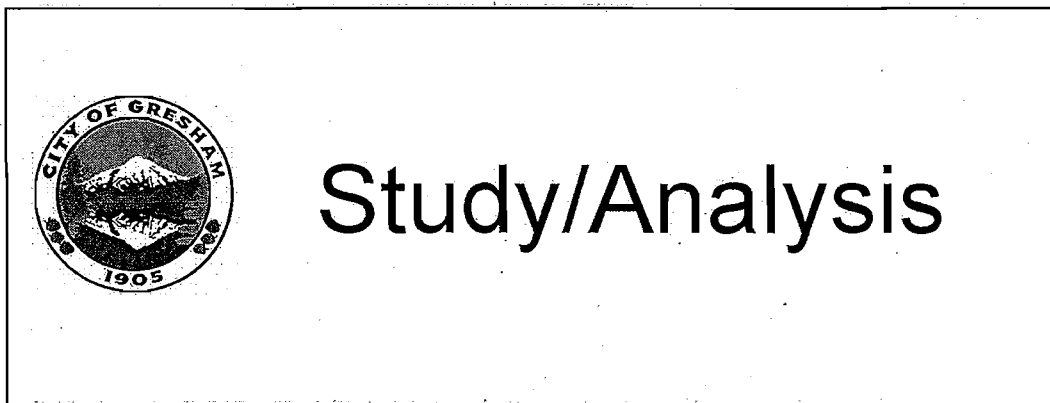
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317100: WWTP Master Plan Update

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	148,200	0	0	0	0	148,200
Resources Total		0	148,200	0	0	0	0	148,200
Expenses	Design/Const Admin	0	10,000	0	0	0	0	10,000
	Other	0	120,000	0	0	0	0	120,000
	Admin (14%)	0	18,200	0	0	0	0	18,200
Expenses Total		0	148,200	0	0	0	0	148,200

FUNDED PROJECT
Wastewater Collection and Treatment Plant

317300: Atherton Pump Station Removal/Replacement

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Repair/Replacement Reserves	681,812	170,452	0	0	0	0	852,264
Resources Total		681,812	170,452	0	0	0	0	852,264
Expenses	Design/Const Admin	99,680	24,920	0	0	0	0	124,600
	Construction	498,400	124,600	0	0	0	0	623,000
	Admin (14%)	83,732	20,932	0	0	0	0	104,664
Expenses Total		681,812	170,452	0	0	0	0	852,264

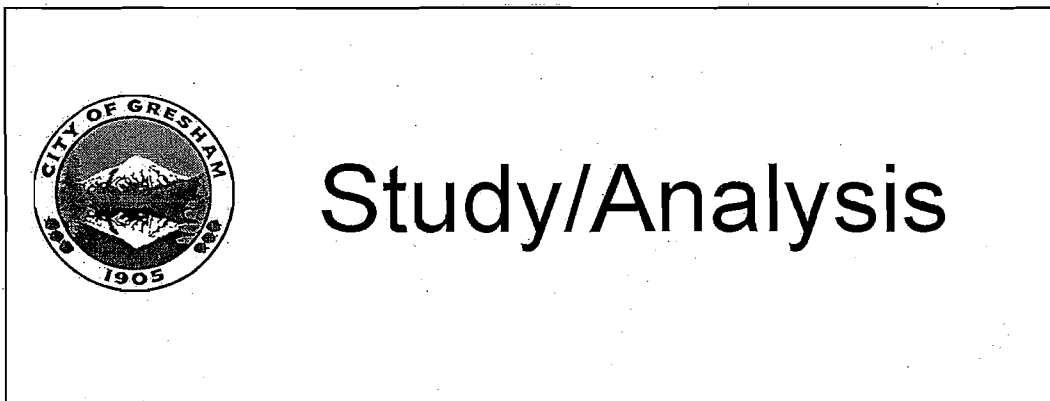
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317500: WWTP SCADA System Master Plan

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Repair/Replacement Reserves	112,860	0	0	0	0	0	112,860
Resources Total		112,860	0	0	0	0	0	112,860
Expenses	Design/Const Admin	9,000	0	0	0	0	0	9,000
	Other	90,000	0	0	0	0	0	90,000
	Admin (14%)	13,860	0	0	0	0	0	13,860
Expenses Total		112,860	0	0	0	0	0	112,860

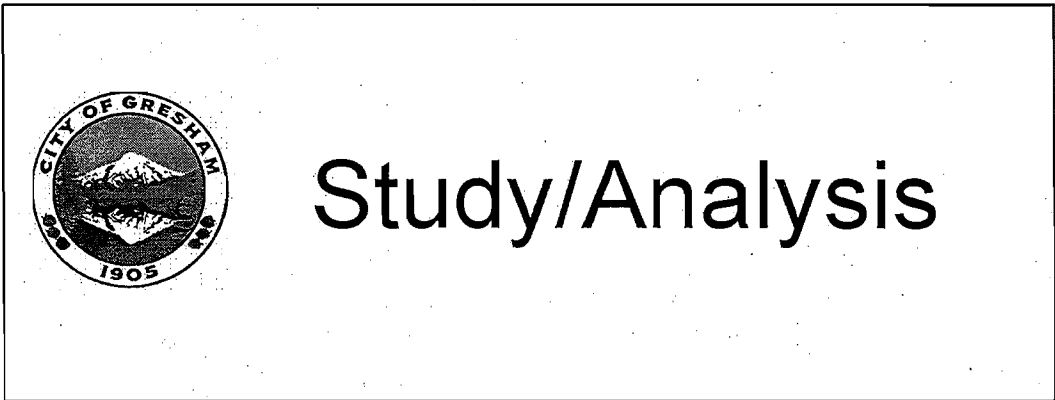
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317600: Wastewater Collection & Conveyance System Master Plan Update

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	0	0	342,000	0	342,000
Resources Total		0	0	0	0	342,000	0	342,000
Expenses	Design/Const Admin	0	0	0	0	300,000	0	300,000
	Admin (14%)	0	0	0	0	42,000	0	42,000
Expenses Total		0	0	0	0	342,000	0	342,000

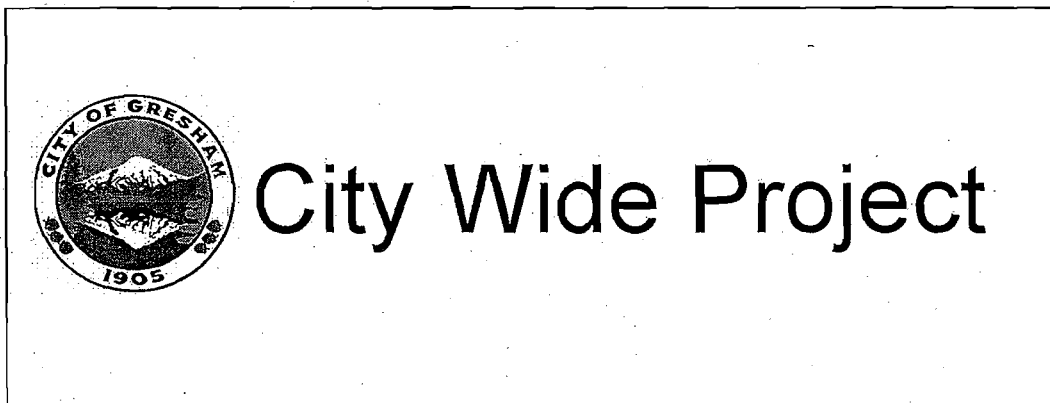
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317700: Collection System Asset Refurbishment and Replacement Project

Description: This project will replace operationally deficient and localized sections of the collection and conveyance system. This localized repair or replacement strategy extends the useful life of pipeline assets that typically wouldn't be replaced until the expected (i.e.75 year) useful life of the asset has been reached. (CIP #313000, Pipe Rehabilitation/Maintenance Program addresses the systematic replacement of end-of-life pipeline assets.)

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

Type of project: Construction.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	135,000	335,000	335,000	335,000	335,000	335,000	1,810,000
Resources Total		135,000	335,000	335,000	335,000	335,000	335,000	1,810,000
Expenses	Design/Const Admin	20,000	58,772	58,772	58,772	58,772	58,772	313,860
	Construction	96,100	235,088	235,088	235,088	235,088	235,088	1,271,540
	Admin (14%)	18,900	41,140	41,140	41,140	41,140	41,140	224,600
Expenses Total		135,000	335,000	335,000	335,000	335,000	335,000	1,810,000

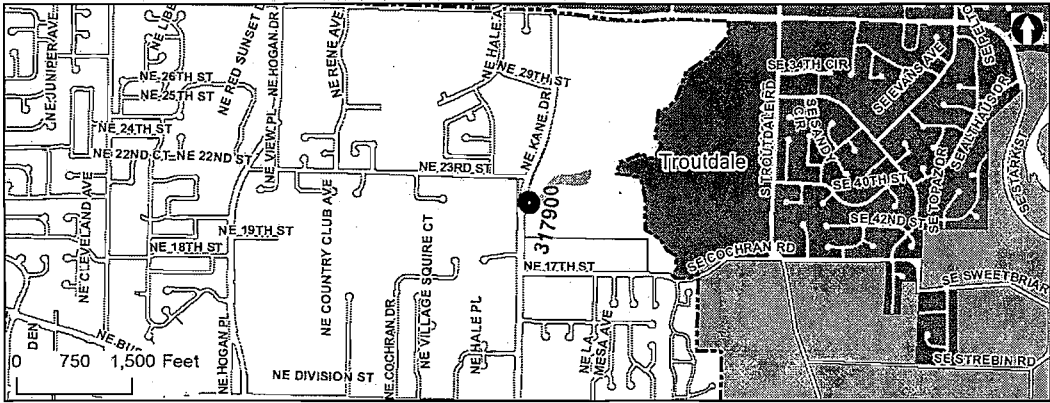
FUNDED PROJECT
Wastewater Collection and Treatment Plant

317900: College Pump Station Replacement

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Repair/Replacement Reserves	0	250,800	501,600	0	0	0	752,400
Resources Total		0	250,800	501,600	0	0	0	752,400
Expenses	Design/Const Admin	0	100,000	40,000	0	0	0	140,000
	Construction	0	120,000	400,000	0	0	0	520,000
	Admin (14%)	0	30,800	61,600	0	0	0	92,400
Expenses Total		0	250,800	501,600	0	0	0	752,400

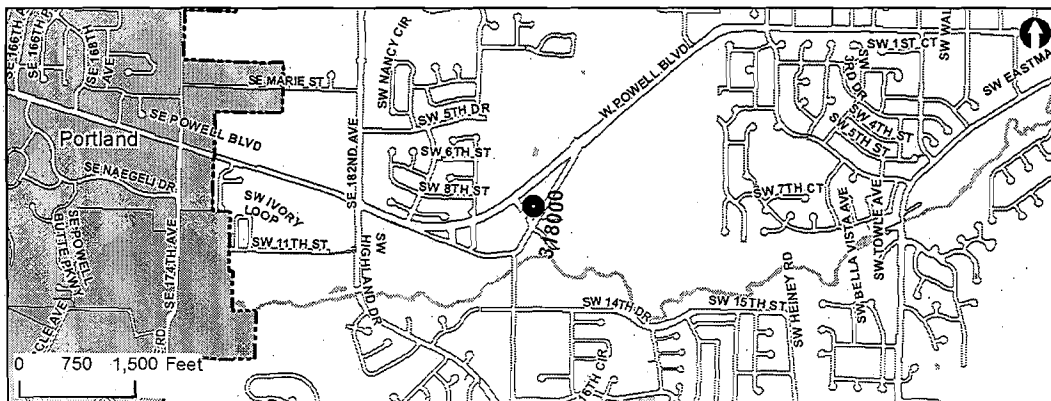
FUNDED PROJECT
Wastewater Collection and Treatment Plant

318000: Linneman Pump Station Force Main Project

Description: This project funds the design and construction of force main modifications, predesign of a parallel force main and acquisition of parallel force main property for the Linneman wastewater pumping station. The project is located in the South Gresham Neighborhood District.

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

Type of Project: Upgrade of existing facilities and utilities.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	287,280	239,400	0	0	0	526,680
Resources Total		0	287,280	239,400	0	0	0	526,680
Expenses	Design/Const Admin	0	40,000	20,000	0	0	0	60,000
	Construction	0	60,000	190,000	0	0	0	250,000
	Property Acq	0	152,000	0	0	0	0	152,000
	Admin (14%)	0	35,280	29,400	0	0	0	64,680
Expenses Total		0	287,280	239,400	0	0	0	526,680

FUNDED PROJECT
Wastewater Collection and Treatment Plant



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Wastewater Unfunded Summary										
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total		
312000	WWTP UV Disinfection	0	0	0	0	0	0	4,056,462		
313400	SE Stark Trunk Upgrade	0	0	0	0	0	0	648,432		
313500	Upper Kelly Creek Trunk Upgrade	0	0	0	0	0	0	6,151,326		
313600	Lower Kelly Creek Trunk Upgrade	0	0	0	0	0	0	2,537,526		
314100	Johnson Creek - Springwater Trunk	0	0	0	0	0	0	392,274		
314200	Johnson Creek - Heiney Trunk A	0	0	0	0	0	0	1,476,346		
314300	Johnson Creek - Heiney Trunk B	0	0	0	0	0	0	106,800		
314700	Upsize Johnson Creek Interceptor	0	0	0	0	0	0	841,320		
315000	Decommission H. Highland Lift Station	0	0	0	0	0	0	242,820		
315100	Rockwood Lift Station Improvements	0	0	0	0	0	0	171,000		
315400	Upper Plant Secondary Clarifier No. 5	0	0	0	0	0	0	13,411,845		
315800	Upper Plant Primary Clarifier No. 6	0	0	0	0	0	0	5,859,206		
316000	Upper Plant Aeration Basin No. 5	0	0	0	0	0	0	9,831,990		
316100	Anaerobic Digester No. 3	0	0	0	0	0	0	18,485,803		
316200	Upper Plant Primary Clarifier No. 7	0	0	0	0	0	0	11,632,468		
316400	WWTP Solids Process Improvements	0	0	0	0	0	0	1,200,250		
316500	Linneman Pump Station Parallel Force Main	0	0	0	0	0	0	3,894,500		
318100	WWTP Administration Building Rehab Phase II	0	0	0	0	0	0	1,504,800		
Grand Total		0	0	0	0	0	0	82,445,168		



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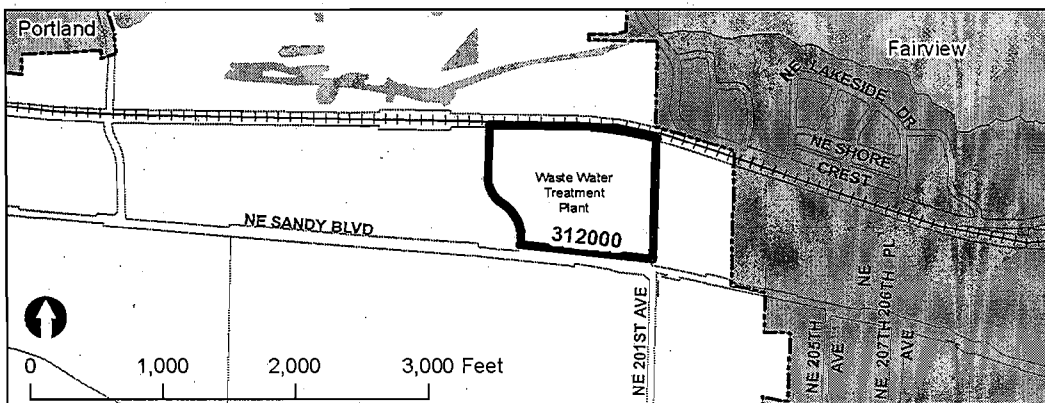
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

312000: WWTP UV Disinfection

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

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

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



Estimated Dollars:

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

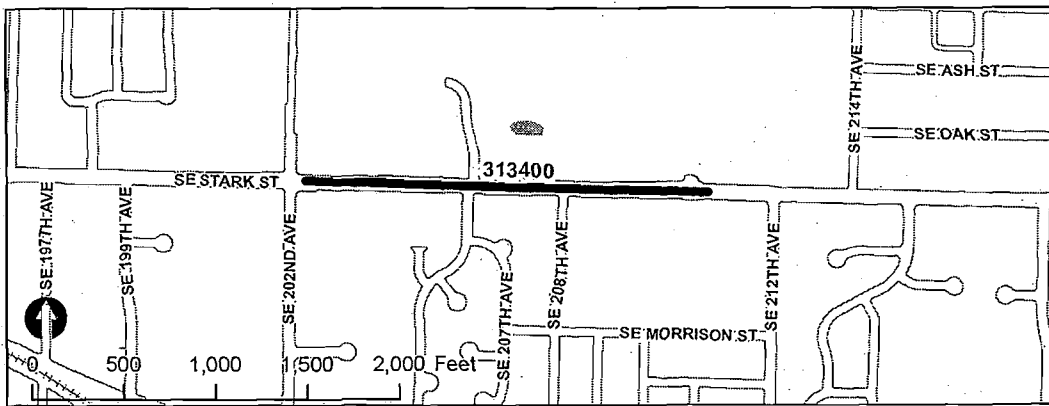
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313400: SE Stark Trunk Upgrade

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

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

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



Estimated Dollars:

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

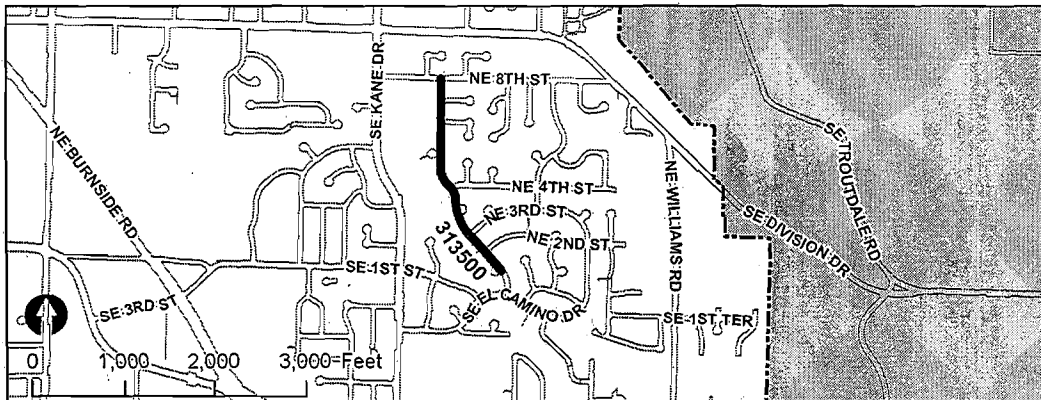
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313500: Upper Kelly Creek Trunk Upgrade

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

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

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



Estimated Dollars:

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

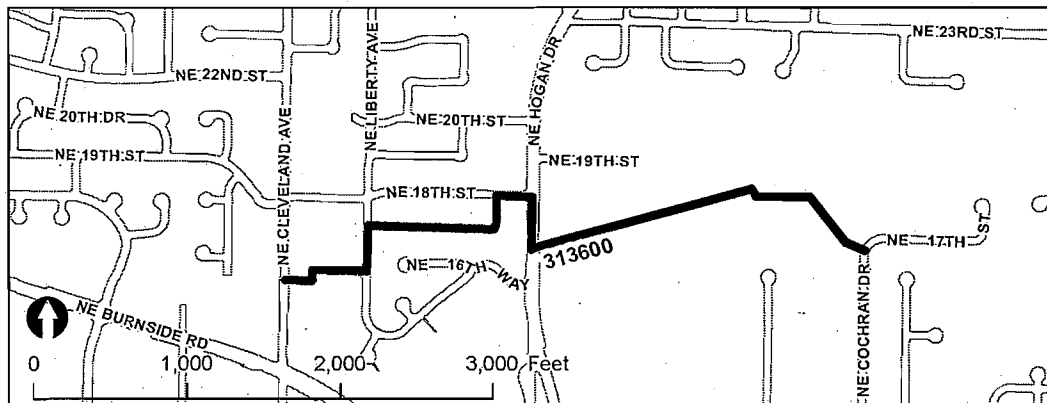
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

313600: Lower Kelly Creek Trunk Upgrade

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

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

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



Estimated Dollars:

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

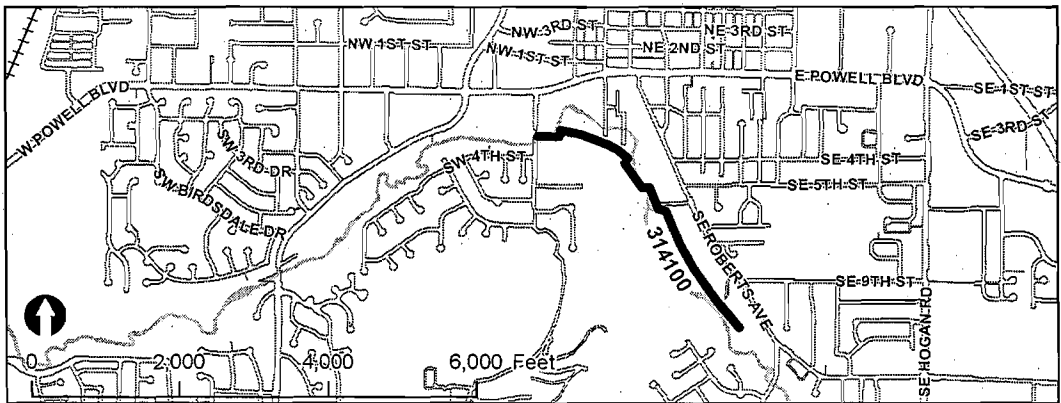
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314100: Johnson Creek - Springwater Trunk

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

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

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



Estimated Dollars:

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

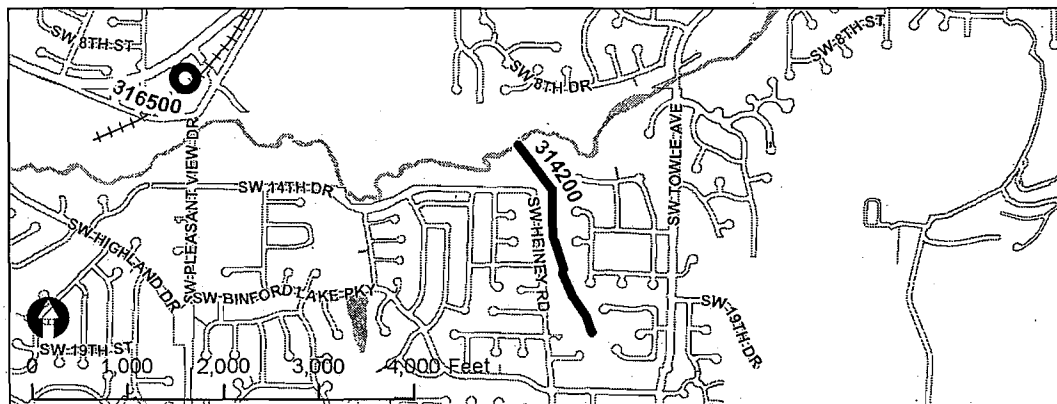
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314200: Johnson Creek – Heiney Trunk A

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

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

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



Estimated Dollars:

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

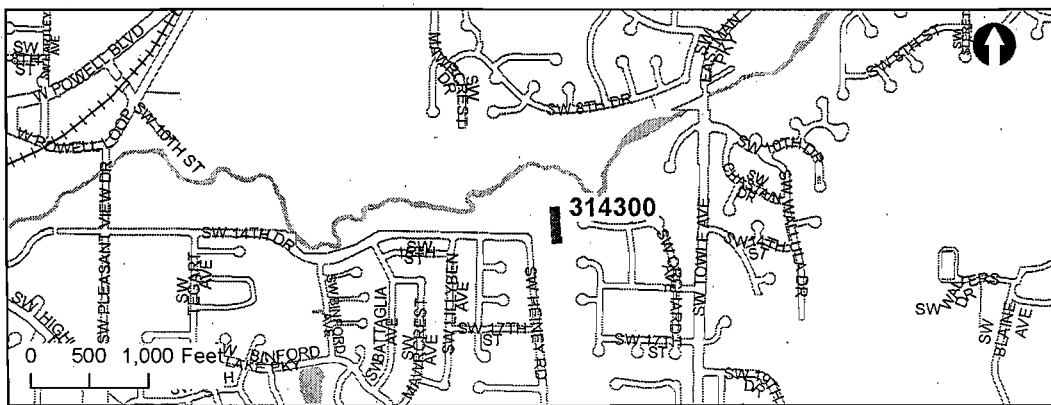
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314300: Johnson Creek – Heiney Trunk B

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

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

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



Estimated Dollars:

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

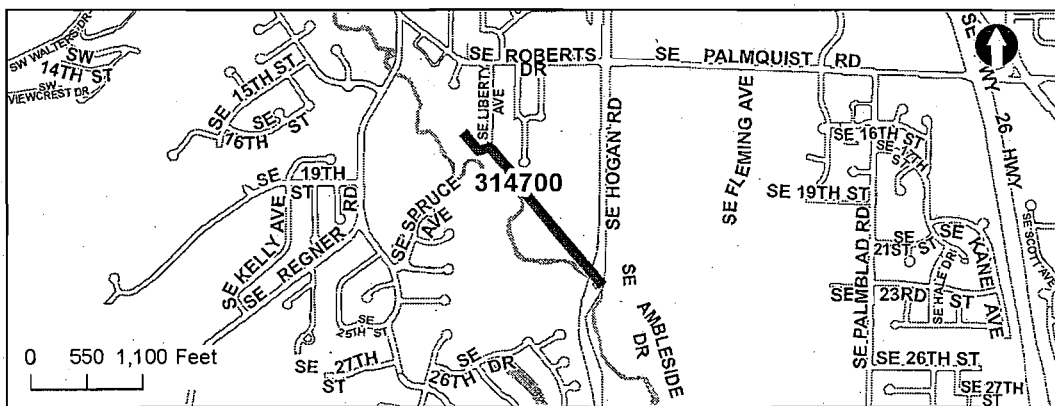
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

314700: Upsize Johnson Creek Interceptor

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

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

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



Estimated Dollars:

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

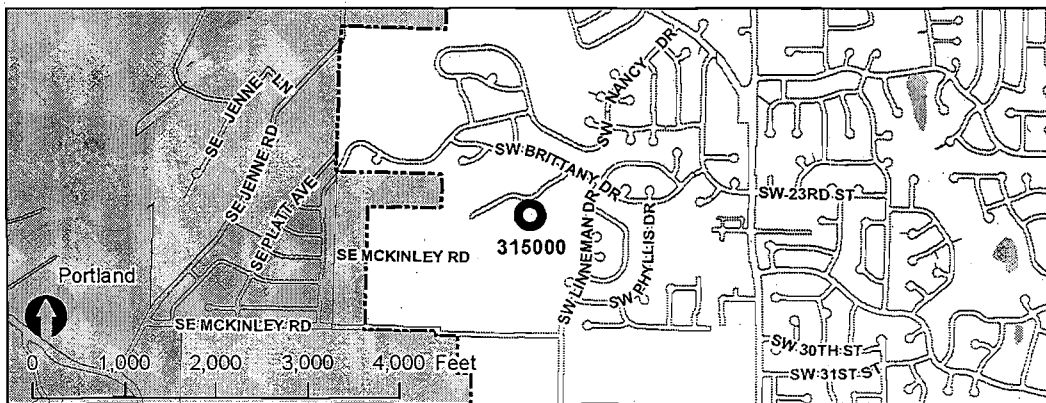
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315000: Decommission H. Highland Lift Station

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

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

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



Estimated Dollars:

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

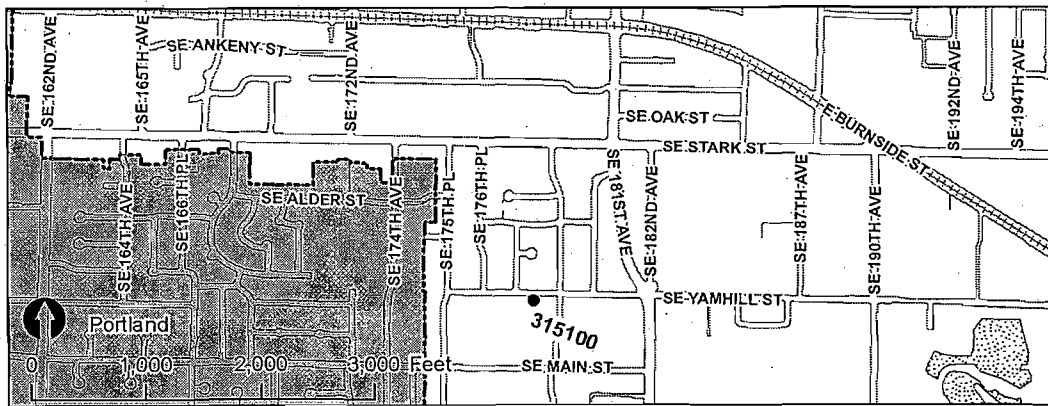
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315100: Rockwood Lift Station Improvements

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

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

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



Estimated Dollars:

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

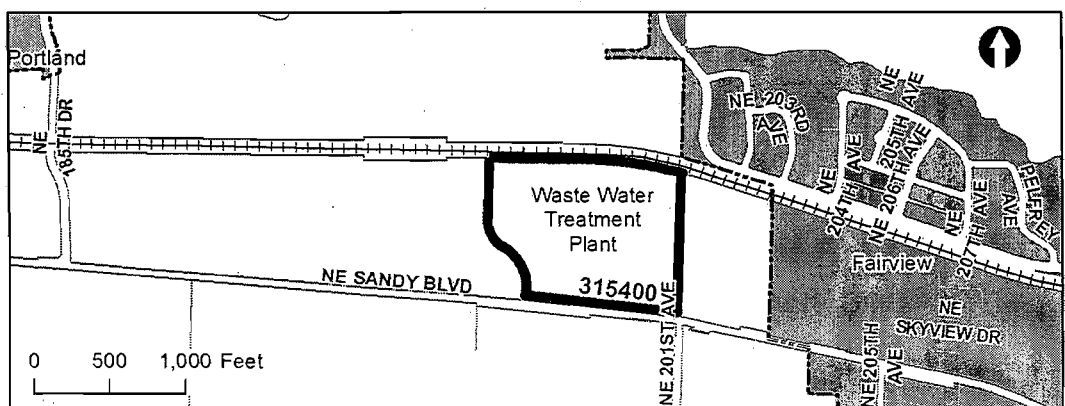
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315400: Upper Plant Secondary Clarifier No. 5

Description: This project will design a new secondary clarifier No. 5 at the WWTP. As identified in the March 2004 WWTP Master Plan Update following construction, this project would provide increased WWTP capacity and redundancy as needed for projected growth and increased flows to the WWTP.

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

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



Estimated Dollars:

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

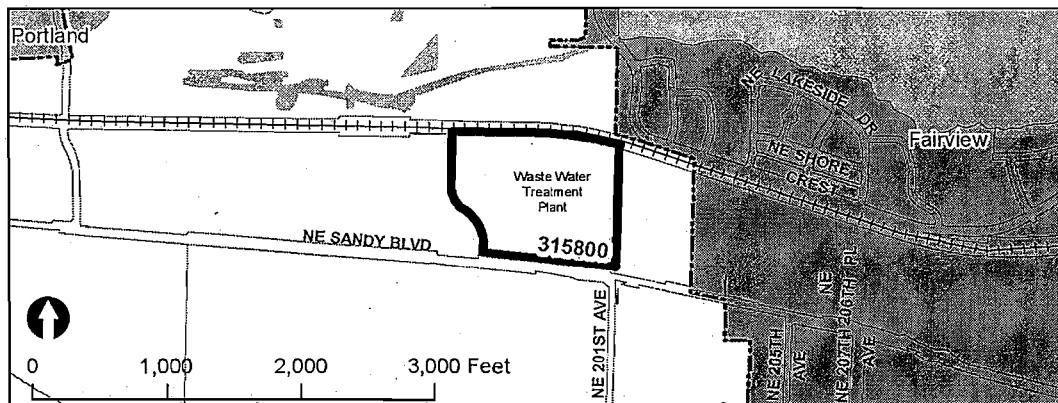
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315800: Upper Plant Primary Clarifier No. 6

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

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

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

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

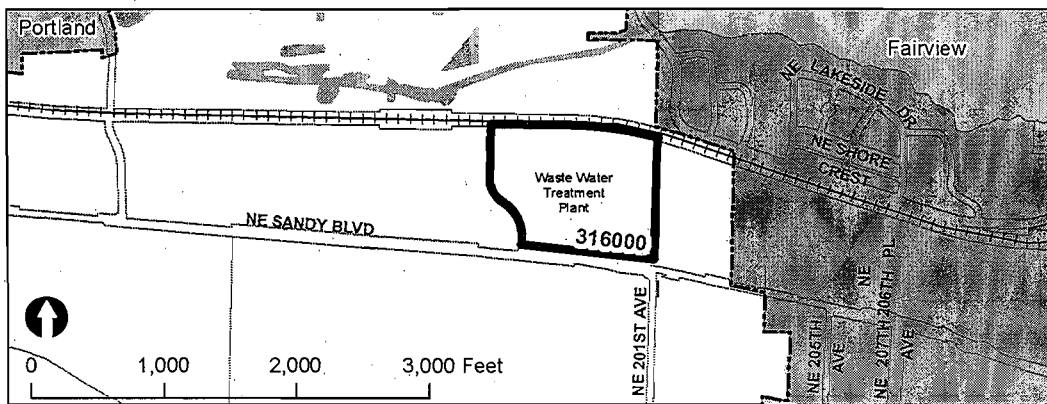
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316000: Upper Plant Aeration Basin No. 5

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

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

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

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

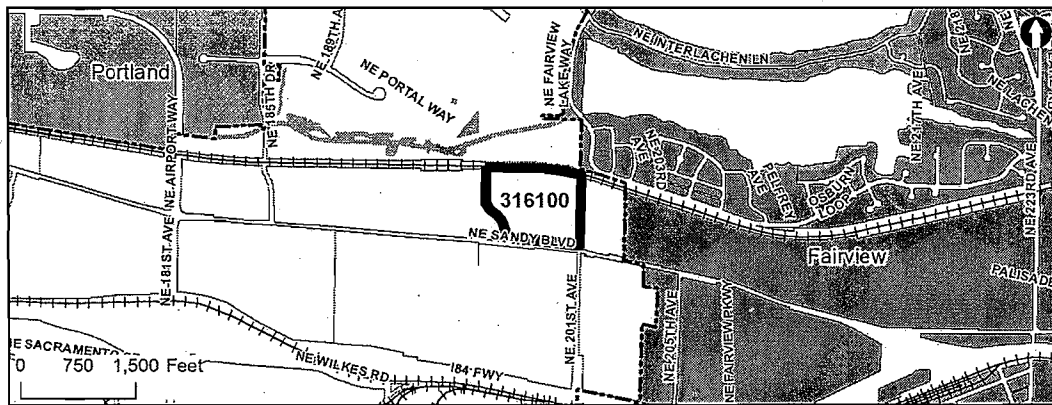
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316100: Anaerobic Digester No. 3

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

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

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

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

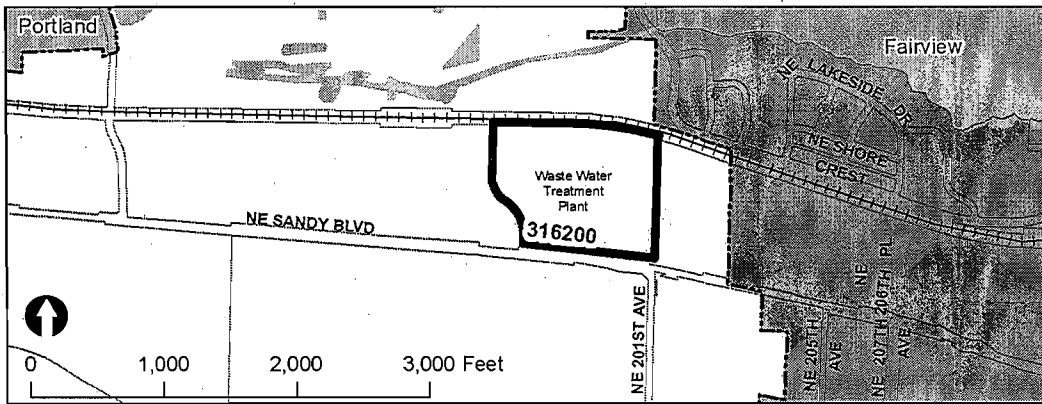
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316200: Upper Plant Primary Clarifier No. 7

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

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

Type of Project: Construction of new WWTP facilities.



Estimated Dollars:

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

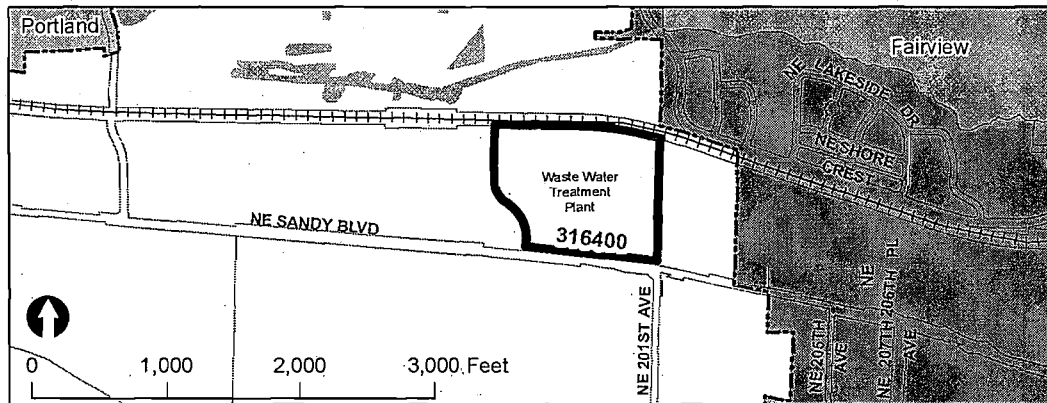
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316400: WWTP Solids Process Improvements

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

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

Type of Project: Construction/retrofit of existing facilities.



Estimated Dollars:

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

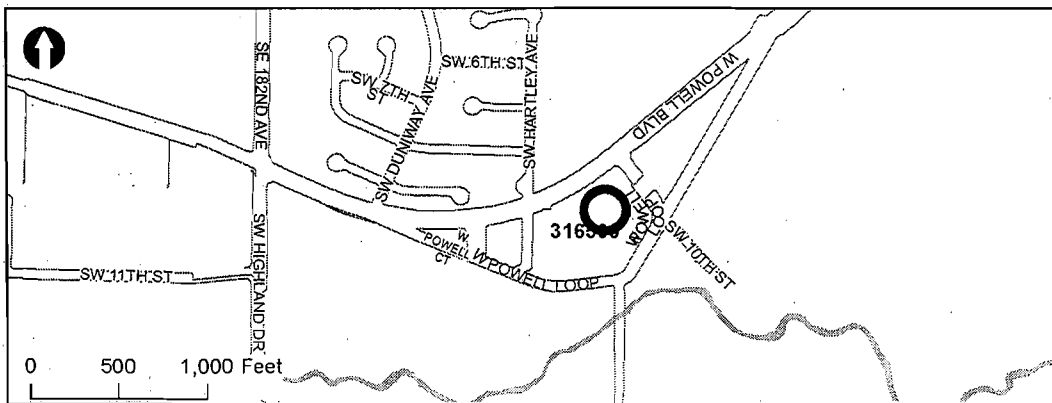
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316500: Linneman Pump Station Parallel Force Main

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

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

Type of Project: Construction of new facilities.



Estimated Dollars:

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

Funded Projects

Overview

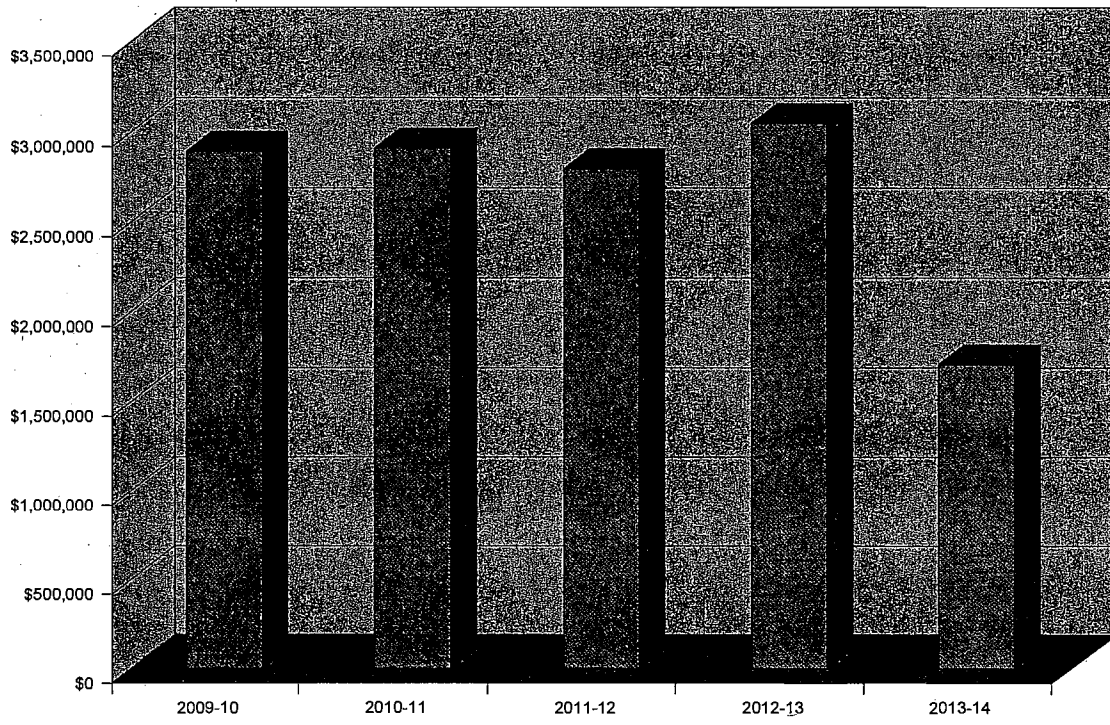
The Water Capital Improvement Program provides for the planning, engineering, and construction of improvements to the City's drinking water system. The program includes projects for installing new distribution system water lines, replacing existing water lines, construction of new water reservoirs, major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

Highlights

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

1. Kane Road Transportation Coordination #422900
2. Gabbert Reservoir Replacement #421500
3. SW Blaine Waterline (Gresh Butte - Gabbert) #422000

Water Expenditure Graph by Fiscal Year



Water Funded Summary										
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total		
400300	Water System Improvements	249,186	120,000	120,000	120,000	120,000	120,000	849,186		
400600	Waterline Oversizing	137,110	50,000	50,000	50,000	50,000	50,000	387,110		
406600	Public Water System Interties	50,332	18,000	18,000	18,000	18,000	18,000	140,332		
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	0	0	266,765	0	0	0	266,765		
408200	NE Division (Hogan Place to NE Hogan	0	177,843	0	0	0	0	177,843		
408700	Water Service and Meter Upgrades	197,517	72,960	76,380	85,500	85,500	85,500	603,357		
410600	Water System Master Plan	24,032	0	0	0	0	0	24,032		
411400	Powell Blvd. - Marie Street Looping	0	0	86,452	0	0	0	86,452		
413400	NW Bella Vista Pk between NW 3rd - 4th	0	0	0	0	103,741	0	103,741		
416000	Water System and Supply Studies	113,652	50,000	50,000	50,000	50,000	50,000	363,652		
416200	NW Wallula & Overlook Waterline Proj	0	0	1,370,872	0	0	0	1,370,872		
416300	SW 190th Ave. (Pleasant View) SW 26th	0	0	326,046	0	0	0	326,046		
417000	Viewcrest Dr. (East of Blaine)	0	0	148,202	0	0	0	148,202		
418000	Pump Station #1 Mod.	650,576	0	0	0	0	0	650,576		
418200	NW Fariss Road	0	0	0	680,580	0	0	680,580		
419100	Grant Butte Reservoir Seismic Evaluatio	62,430	0	0	0	0	0	62,430		
419600	SE Woodland Waterline	0	0	92,626	0	0	0	92,626		
420300	Water Facility Security Systems	316,627	55,558	100,915	0	0	0	473,100		
420400	NW Wilson Ave (E. Powell - NW 1st)	6,748	0	0	0	0	0	6,748		
420550	NE 3rd Street (NE Hood to NE Clevelan	211,730	0	0	0	425,540	0	637,270		
421000	SE Williams - SE Division to South	59,012	0	0	0	0	0	59,012		
421100	Fire Hydrant Security	0	0	0	0	179,638	0	179,638		
421500	Gabbert Reservoir Replacement	0	0	0	1,037,822	1,874,298	0	2,912,120		
421700	Remote Meter Installation	0	0	64,016	44,015	0	0	108,031		
421800	Groundwater Supply Development	446,999	0	0	0	0	0	446,999		
422000	SW Blaine Waterline (Gresh Butte - Gal	0	629,860	0	0	0	0	629,860		
422100	SE Orient Waterline	0	0	0	0	0	1,246,300	1,246,300		
422500	SCADA System Upgrades	160,615	272,890	0	0	0	0	433,505		
422600	Groundwater Supply System - Well 1	2,727,064	0	0	0	0	0	2,727,064		
422800	Salquist Water Line	0	0	0	370,506	0	0	370,506		

Water Funded Summary										
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total		
422900	Kane Road Transportation Coordination	82,275	887,499	0	0	0	0	969,774		
423100	Hunters Highland Pump Station Modific	0	0	0	200,804	0	0	200,804		
423200	NW Overlook Avenue Waterline	144,552	0	0	0	0	0	144,552		
423300	Gresham Community Sports Park	94,050	0	0	0	0	0	94,050		
423400	Residential Meter Replacement Program	139,122	139,122	139,122	139,122	139,122	139,122	834,732		
423500	Dowsett Lane Main Replacement	144,460	0	0	0	0	0	144,460		
423600	NE Juniper Court Main Replacement	0	96,182	0	0	0	0	96,182		
423700	NW Miller Avenue Main Replacement	0	72,604	0	0	0	0	72,604		
424000	NE View Ave, east of NE Hogan Road B	0	49,092	0	0	0	0	49,092		
425200	PRV - Division and Hogan	0	150,000	0	0	0	0	150,000		
425300	Capital Maintenance Plan	0	50,000	0	0	0	0	50,000		
Grand Total		6,018,089	2,891,610	2,909,396	2,796,349	3,045,839	1,708,922	19,370,205		

Water Funded Summary by Resource							
Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Operating	\$3,631,633	\$2,501,728	\$2,129,299	\$1,279,833	\$1,540,661	\$473,382	\$11,556,536
SDC	\$1,039,180	\$247,922	\$634,717	\$1,362,016	\$1,350,678	\$1,081,040	\$5,715,553
Debt-SDC	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Repair/Replacement Reserves	\$347,276	\$141,960	\$145,380	\$154,500	\$154,500	\$154,500	\$1,098,116
Grand Total	\$6,018,089	\$2,891,610	\$2,909,396	\$2,796,349	\$3,045,839	\$1,708,922	\$19,370,205



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Water Funded Resource Detail										
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total	
400300	Water System Improvements	Operating	124,593	60,000	60,000	60,000	60,000	60,000	424,593	
	Repair/Replacement	Repair/Replacement	124,593	60,000	60,000	60,000	60,000	60,000	424,593	
	Total		249,186	120,000	120,000	120,000	120,000	120,000	849,186	
400600	Waterline Oversizing	SDC	137,110	50,000	50,000	50,000	50,000	50,000	387,110	
	Total		137,110	50,000	50,000	50,000	50,000	50,000	387,110	
406600	Public Water System Interities	SDC	25,166	9,000	9,000	9,000	9,000	9,000	70,166	
	Repair/Replacement	Repair/Replacement	25,166	9,000	9,000	9,000	9,000	9,000	70,166	
	Total		50,332	18,000	18,000	18,000	18,000	18,000	140,332	
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	Operating	0	0	266,765	0	0	0	266,765	
	Total		0	0	266,765	0	0	0	266,765	
408200	NE Division (Hogan Place to NE Hogan)	Operating	0	88,921	0	0	0	0	88,921	
	SDC	SDC	0	88,922	0	0	0	0	88,922	
	Total		0	177,843	0	0	0	0	177,843	
408700	Water Service and Meter Upgrades	Repair/Replacement	197,517	72,960	76,380	85,500	85,500	85,500	603,357	
	Total		197,517	72,960	76,380	85,500	85,500	85,500	603,357	
410600	Water System Master Plan	Operating	12,016	0	0	0	0	0	12,016	
	SDC	SDC	12,016	0	0	0	0	0	12,016	
	Total		24,032	0	0	0	0	0	24,032	
411400	Powell Blvd. - Marie Street Looping	Operating	0	0	60,516	0	0	0	60,516	
	SDC	SDC	0	0	25,936	0	0	0	25,936	
	Total		0	0	86,452	0	0	0	86,452	
413400	NW Bella Vista Pk between NW 3rd - 4th	Operating	0	0	0	0	93,367	0	93,367	
	SDC	SDC	0	0	0	0	10,374	0	10,374	
	Total		0	0	0	0	103,741	0	103,741	
416000	Water System and Supply Studies	Operating	56,826	25,000	25,000	25,000	25,000	25,000	181,826	
	SDC	SDC	56,826	25,000	25,000	25,000	25,000	25,000	181,826	
	Total		113,652	50,000	50,000	50,000	50,000	50,000	363,652	
416200	NW Wallula & Overlook Waterline Project	Operating	0	0	1,370,872	0	0	0	1,370,872	
	Total		0	0	1,370,872	0	0	0	1,370,872	
416300	SW 190th Ave. (Pleasant View) SW 26th to	SDC	0	0	326,046	0	0	0	326,046	
	Total		0	0	326,046	0	0	0	326,046	
417000	Viewcrest Dr. (East of Blaine)	Operating	0	0	74,101	0	0	0	74,101	
	SDC	SDC	0	0	74,101	0	0	0	74,101	

Water Funded Resource Detail									
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
	Total		0	0	148,202	0	0	0	148,202
418000	Pump Station #1 Mod.	Operating	394,350	0	0	0	0	0	394,350
		SDC	256,226	0	0	0	0	0	256,226
	Total		650,576	0	0	0	0	0	650,576
418200	NW Fariss Road	Operating	0	0	0	340,290	0	0	340,290
		SDC	0	0	0	340,290	0	0	340,290
	Total		0	0	0	680,580	0	0	680,580
419100	Grant Butte Reservoir Seismic Evaluation	Operating	62,430	0	0	0	0	0	62,430
	Total		62,430	0	0	0	0	0	62,430
419600	SE Woodland Waterline	SDC	0	0	92,626	0	0	0	92,626
	Total		0	0	92,626	0	0	0	92,626
420300	Water Facility Security Systems	Operating	316,627	55,558	100,915	0	0	0	473,100
	Total		316,627	55,558	100,915	0	0	0	473,100
420400	NW Wilson Ave (E. Powell - NW 1st)	Operating	6,748	0	0	0	0	0	6,748
	Total		6,748	0	0	0	0	0	6,748
420550	NE 3rd Street (NE Hood to NE Cleveland)	Operating	52,932	0	0	0	106,385	0	159,317
		SDC	158,798	0	0	0	319,155	0	477,953
	Total		211,730	0	0	0	425,540	0	637,270
421000	SE Williams - SE Division to South	Operating	29,506	0	0	0	0	0	29,506
		SDC	29,506	0	0	0	0	0	29,506
	Total		59,012	0	0	0	0	0	59,012
421100	Fire Hydrant Security	Operating	0	0	0	0	179,638	0	179,638
	Total		0	0	0	0	179,638	0	179,638
421500	Gabbert Reservoir Replacement	Operating	0	0	0	518,911	937,149	0	1,456,060
		SDC	0	0	0	518,911	937,149	0	1,456,060
	Total		0	0	0	1,037,822	1,874,298	0	2,912,120
421700	Remote Meter Installation	Operating	0	0	32,008	22,007	0	0	54,015
		SDC	0	0	32,008	22,008	0	0	54,016
	Total		0	0	64,016	44,015	0	0	108,031
421800	Groundwater Supply Development	Operating	446,999	0	0	0	0	0	446,999
	Total		446,999	0	0	0	0	0	446,999
422000	SW Blaine Waterline (Gresh Butte - Gabbert)	Operating	0	629,860	0	0	0	0	629,860
	Total		0	629,860	0	0	0	0	629,860

Water Funded Resource Detail									
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
422100	SE Orient Waterline	Operating	0	0	0	0	0	249,260	249,260
		SDC	0	0	0	0	0	997,040	997,040
	Total		0	0	0	0	0	1,246,300	1,246,300
422500	SCADA System Upgrades	Operating	160,615	272,890	0	0	0	0	433,505
	Total		160,615	272,890	0	0	0	0	433,505
422600	Groundwater Supply System - Well 1	Operating	1,363,532	0	0	0	0	0	1,363,532
		SDC	363,532	0	0	0	0	0	363,532
		Debt-SDC	1,000,000	0	0	0	0	0	1,000,000
	Total		2,727,064	0	0	0	0	0	2,727,064
422800	Salquist Water Line	Operating	0	0	0	74,101	0	0	74,101
		SDC	0	0	0	296,405	0	0	296,405
	Total		0	0	0	370,506	0	0	370,506
422900	Kane Road Transportation Coordination Pr	Operating	82,275	887,499	0	0	0	0	969,774
	Total		82,275	887,499	0	0	0	0	969,774
423100	Hunters Highland Pump Station Modification	Operating	0	0	0	100,402	0	0	100,402
		SDC	0	0	0	100,402	0	0	100,402
	Total		0	0	0	200,804	0	0	200,804
423200	NW Overlook Avenue Waterline	Operating	144,552	0	0	0	0	0	144,552
	Total		144,552	0	0	0	0	0	144,552
423300	Gresham Community Sports Park	Operating	94,050	0	0	0	0	0	94,050
	Total		94,050	0	0	0	0	0	94,050
423400	Residential Meter Replacement Program	Operating	139,122	139,122	139,122	139,122	139,122	139,122	834,732
	Total		139,122	139,122	139,122	139,122	139,122	139,122	834,732
423500	Dowsett Lane Main Replacement	Operating	144,460	0	0	0	0	0	144,460
	Total		144,460	0	0	0	0	0	144,460
423600	NE Juniper Court Main Replacement	Operating	0	96,182	0	0	0	0	96,182
	Total		0	96,182	0	0	0	0	96,182
423700	NW Miller Avenue Main Replacement	Operating	0	72,604	0	0	0	0	72,604
	Total		0	72,604	0	0	0	0	72,604
424000	NE View Ave, east of NE Hogan Road Betw	Operating	0	49,092	0	0	0	0	49,092
	Total		0	49,092	0	0	0	0	49,092
425200	PRV - Division and Hogan	Operating	0	75,000	0	0	0	0	75,000
		SDC	0	75,000	0	0	0	0	75,000

Water Funded Resource Detail										
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total	
	Total		0	150,000	0	0	0	0	150,000	
425300	Capital Maintenance Plan	Operating	0	50,000	0	0	0	0	50,000	
	Total		0	50,000	0	0	0	0	50,000	
Grand Total			6,018,089	2,891,610	2,909,396	2,796,349	3,045,839	1,708,922	19,370,205	

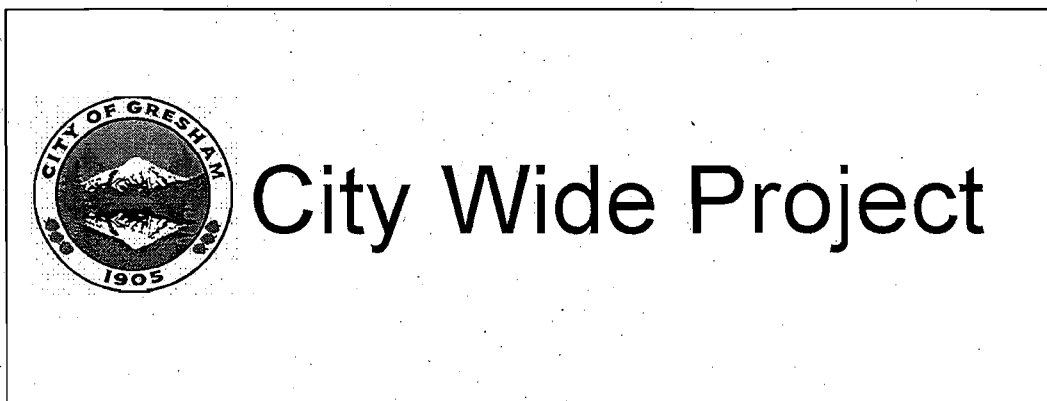
FUNDED PROJECT
Water

400300: Water System Improvements

Description: This project supports water system repair and rehabilitation through improvements such as waterline relocations and replacements and facilities protection as needed. Projects completed in the 2008-09 budget include Fourth Street between Roberts and Main and an extension on Birdsdale north of Division. This project is located in various neighborhood districts within the City..

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	124,593	60,000	60,000	60,000	60,000	60,000	424,593
	Repair/Replacement Reserves	124,593	60,000	60,000	60,000	60,000	60,000	424,593
Resources Total		249,186	120,000	120,000	120,000	120,000	120,000	849,186
Expenses	Design/Const Admin	43,717	17,543	17,543	17,543	17,543	17,543	131,432
	Construction	174,867	87,720	87,720	87,720	87,720	87,720	613,467
	Admin (14%)	30,602	14,737	14,737	14,737	14,737	14,737	104,287
Expenses Total		249,186	120,000	120,000	120,000	120,000	120,000	849,186

FUNDED PROJECT
Water

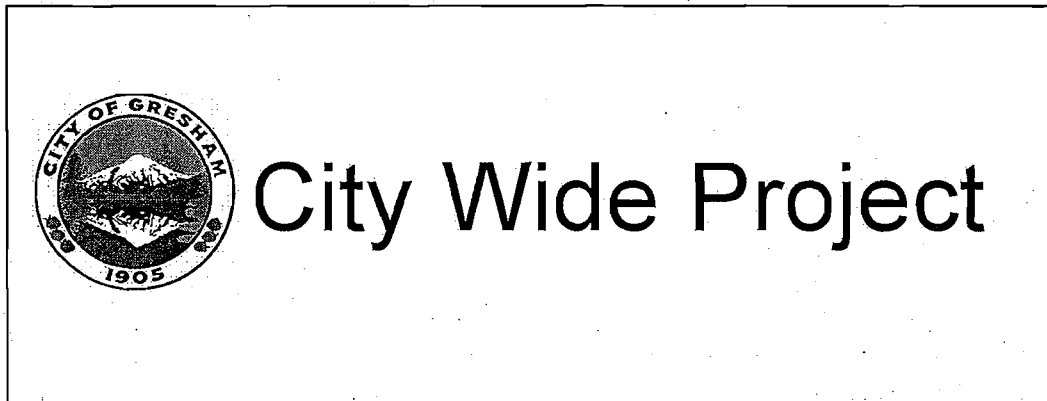
400600: Waterline Oversizing

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

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

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

Map: Refer to the City of Gresham Neighborhood Districts:



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	137,110	50,000	50,000	50,000	50,000	50,000	387,110
Resources Total		137,110	50,000	50,000	50,000	50,000	50,000	387,110
Expenses	Design/Const Admin	12,026	4,386	4,386	4,386	4,386	4,386	33,956
	Construction	108,246	39,474	39,474	39,474	39,474	39,474	305,616
	Admin (14%)	16,838	6,140	6,140	6,140	6,140	6,140	47,538
Expenses Total		137,110	50,000	50,000	50,000	50,000	50,000	387,110

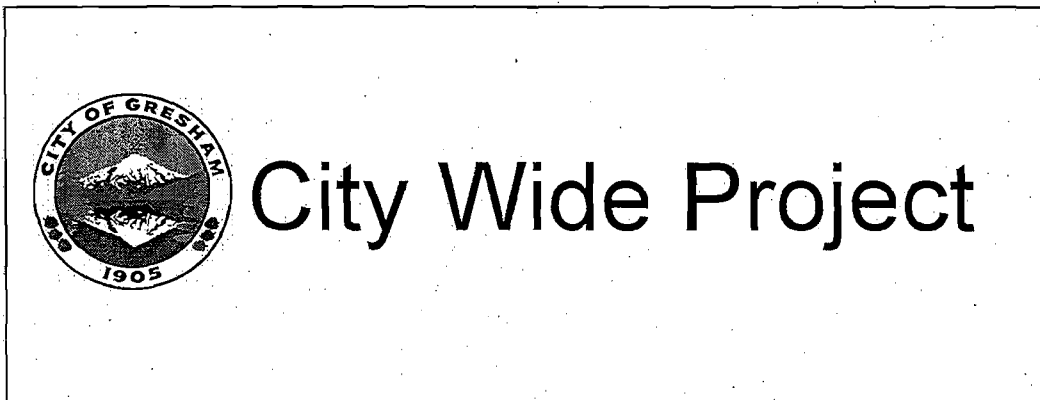
FUNDED PROJECT
Water

406600: Public Water System Inter-ties

Description: This project provides emergency inter-ties between neighboring water suppliers and Gresham. Funding will upgrade the existing waterline inter-ties, facilities and equipment and establish new connections between the agencies as deemed necessary by both entities. Possible inter-ties with neighboring water suppliers include the City of Portland, Rockwood PUD, Lusted Water District, Wood Village and the City of Troutdale. The project is located along the common boundaries of our existing distribution system and in various neighborhood districts.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	25,166	9,000	9,000	9,000	9,000	9,000	70,166
	Repair/Replacement Reserves	25,166	9,000	9,000	9,000	9,000	9,000	70,166
Resources Total		50,332	18,000	18,000	18,000	18,000	18,000	140,332
Expenses	Design/Const Admin	16,190	5,790	5,790	5,790	5,790	5,790	45,140
	Construction	27,961	10,000	10,000	10,000	10,000	10,000	77,961
	Admin (14%)	6,181	2,210	2,210	2,210	2,210	2,210	17,231
Expenses Total		50,332	18,000	18,000	18,000	18,000	18,000	140,332

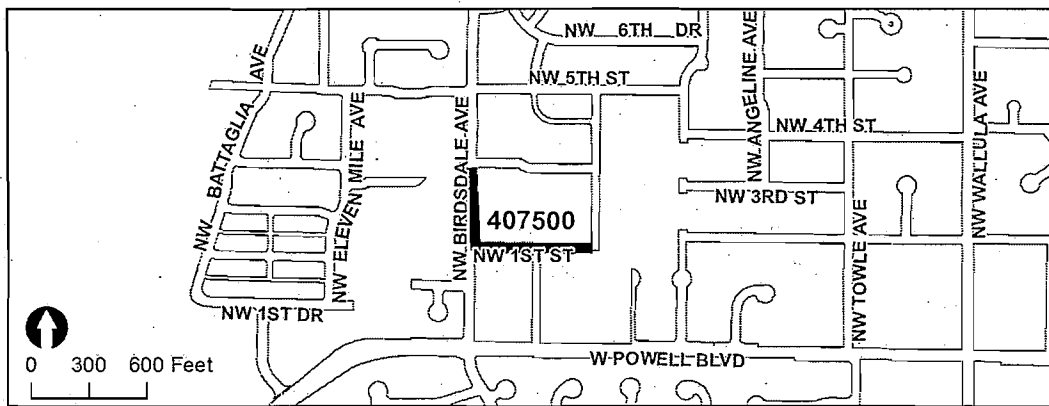
FUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	266,765	0	0	0	266,765
Resources Total		0	0	266,765	0	0	0	266,765
Expenses	Design/Const Admin	0	0	62,932	0	0	0	62,932
	Construction	0	0	171,072	0	0	0	171,072
	Admin (14%)	0	0	32,761	0	0	0	32,761
Expenses Total		0	0	266,765	0	0	0	266,765

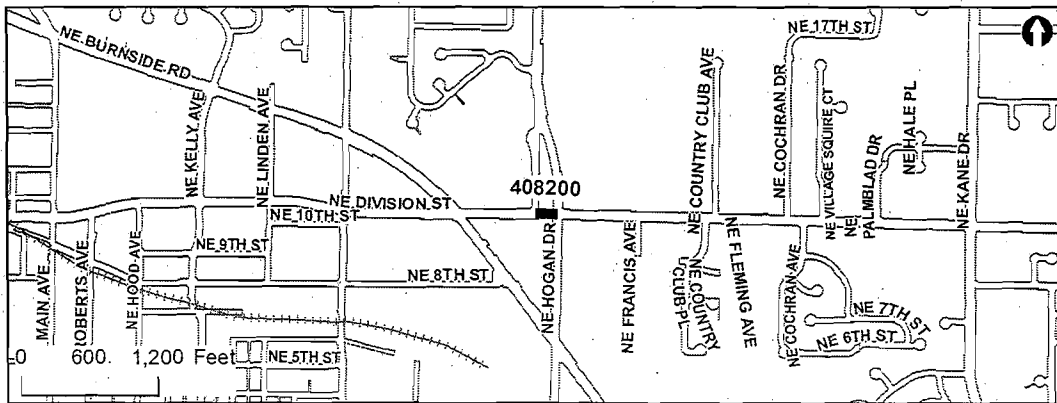
FUNDED PROJECT
Water

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

Description: This installs 360 LF of 16" D.I., replacing an undersized waterline on Division Street, from Hogan Place to NE Hogan Drive, and installs new services and fire hydrants. This project is located in the Grant Butte Service Level and in the North Central Neighborhood District, and benefits other water service levels as well.

Justification: This project replaces an undersized waterline, allowing large quantities of water to be moved from the Grant Butte service level to Intermediate service level through the Division Street Pump Station. This operational flexibility will enhance the widespread use of groundwater throughout the City's distribution system as the groundwater can be pumped out of the Grant Butte Service Level and into the Intermediate, Gabbert, Lusted, and South Hills Service Levels. The project also allows the Grant Butte service level to be fed directly from the Portland Water Bureau conduit tap at the Division Street Pump Station, providing greater capacity and flexibility in serving existing and future customers. (Existing / Future Customer Benefited: 50% / 50%)

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	88,921	0	0	0	0	88,921
	SDC	0	88,922	0	0	0	0	88,922
Resources Total		0	177,843	0	0	0	0	177,843
Expenses	Design/Const Admin	0	41,955	0	0	0	0	41,955
	Construction	0	114,048	0	0	0	0	114,048
	Admin (14%)	0	21,840	0	0	0	0	21,840
Expenses Total		0	177,843	0	0	0	0	177,843

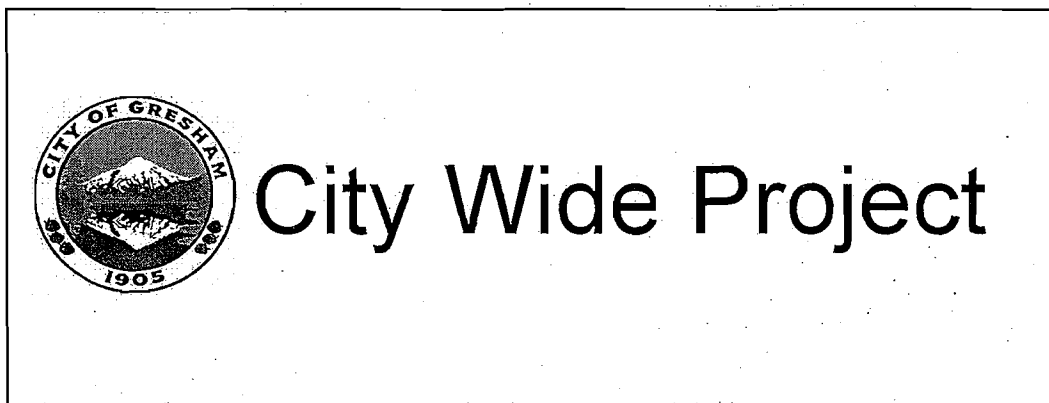
FUNDED PROJECT
Water

408700: Water Service and Meter Upgrades

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Repair/Replacement Reserves	197,517	72,960	76,380	85,500	85,500	85,500	603,357
Resources Total		197,517	72,960	76,380	85,500	85,500	85,500	603,357
Expenses	Design/Const Admin	32,653	11,000	12,000	15,000	15,000	15,000	100,653
	Construction	130,608	43,000	45,000	50,000	50,000	50,000	368,608
	Property Acq	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	Admin (14%)	24,256	8,960	9,380	10,500	10,500	10,500	74,096
Expenses Total		197,517	72,960	76,380	85,500	85,500	85,500	603,357

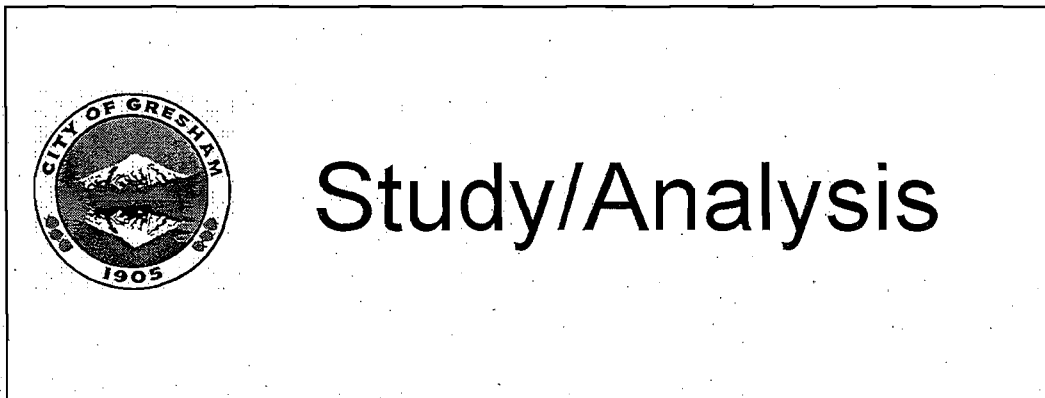
FUNDED PROJECT
Water

410600: Water System Master Plan

Description: This project is the last phase of the Water System Master Plan. As part of this project, creation of diurnal curves of the City's water consumption within the City's water hydraulic model have also been completed. Updating the hydraulic model allows the Water Division to evaluate and plan for more efficient and effective water management control. The project benefits all water service levels and neighborhood districts.

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

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	12,016	0	0	0	0	0	12,016
	SDC	12,016	0	0	0	0	0	12,016
Resources Total		24,032	0	0	0	0	0	24,032
Expenses	Design/Const Admin	2,108	0	0	0	0	0	2,108
	Other	18,973	0	0	0	0	0	18,973
	Admin (14%)	2,951	0	0	0	0	0	2,951
Expenses Total		24,032	0	0	0	0	0	24,032

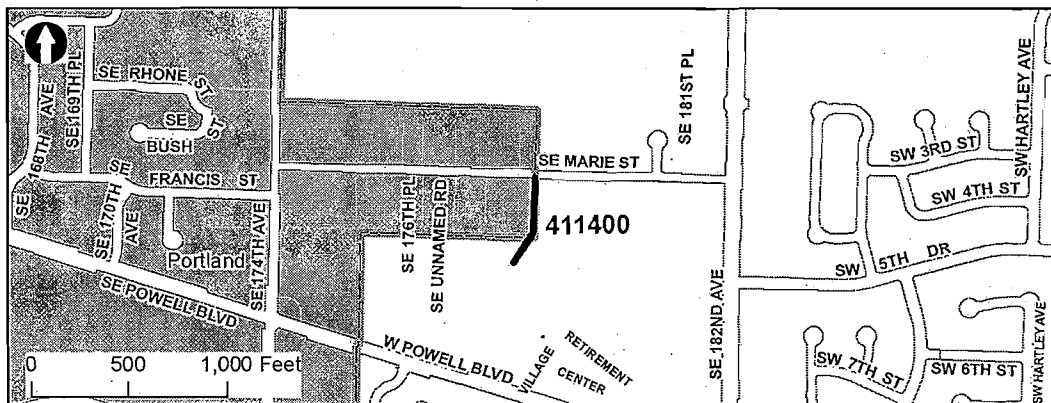
FUNDED PROJECT
Water

411400: Powell Blvd. –Marie Street Looping

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	60,516	0	0	0	60,516
	SDC	0	0	25,936	0	0	0	25,936
Resources Total		0	0	86,452	0	0	0	86,452
Expenses	Design/Const Admin	0	0	20,395	0	0	0	20,395
	Construction	0	0	55,440	0	0	0	55,440
	Admin (14%)	0	0	10,617	0	0	0	10,617
Expenses Total		0	0	86,452	0	0	0	86,452

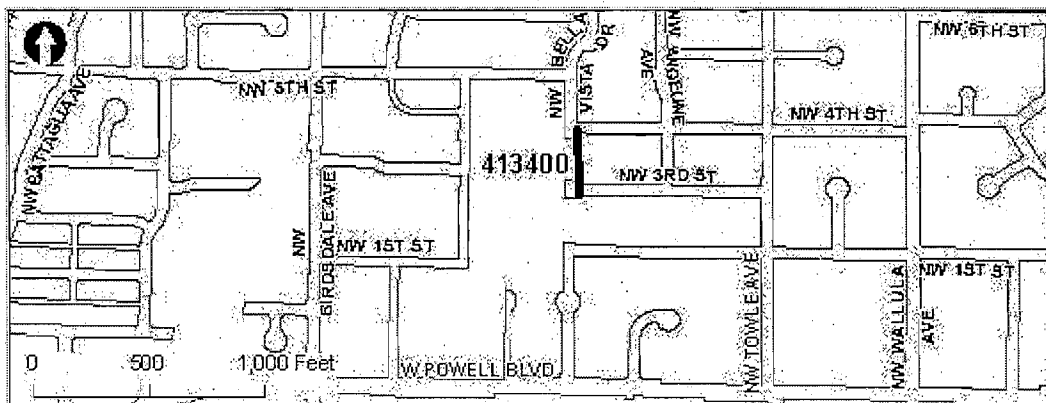
FUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	0	93,367	0	93,367
	SDC	0	0	0	0	10,374	0	10,374
Resources Total		0	0	0	0	103,741	0	103,741
Expenses	Design/Const Admin.	0	0	0	0	24,473	0	24,473
	Construction	0	0	0	0	66,528	0	66,528
	Admin (14%)	0	0	0	0	12,740	0	12,740
Expenses Total		0	0	0	0	103,741	0	103,741

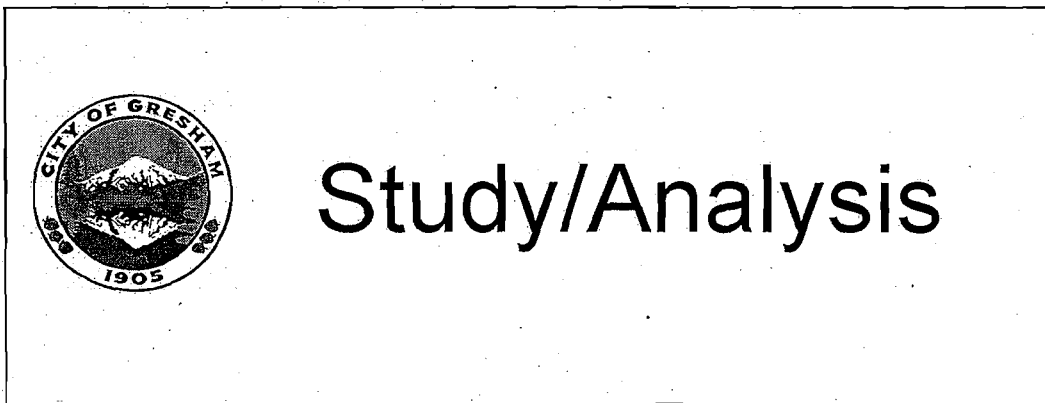
FUNDED PROJECT
Water

416000: Water System and Supply Studies

Description: This project funds studies that evaluate water supply options for meeting current and future water system reliability and demands that help ensure the City's compliance with state and federal water system mandates. Included in this project is funding for utility supply investigations, studies of urban growth boundaries, water supply option evaluations, and water treatment and water quality evaluations. The study includes infrastructure, financing and programming elements: e.g., reservoir storage capacity, wholesale rates, wellhead protection and water conservation program requirements. The project supports water service levels and various neighborhood districts. (Existing / Future Customers Benefited: 50% / 50%)

Justification: This project supports the evaluation of future impacts to Gresham from infrastructure improvements and expansions to the Portland Water Bureau source of supply or the improvements made to the groundwater source of supply as well as impacts due to state and federal drinking water regulations.

Type of Project: Engineering Studies Related to City services.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	56,826	25,000	25,000	25,000	25,000	25,000	181,826
	SDC	56,826	25,000	25,000	25,000	25,000	25,000	181,826
Resources Total		113,652	50,000	50,000	50,000	50,000	50,000	363,652
Expenses	Design/Const Admin	99,695	43,860	43,860	43,860	43,860	43,860	318,995
	Admin (14%)	13,957	6,140	6,140	6,140	6,140	6,140	44,657
Expenses Total		113,652	50,000	50,000	50,000	50,000	50,000	363,652

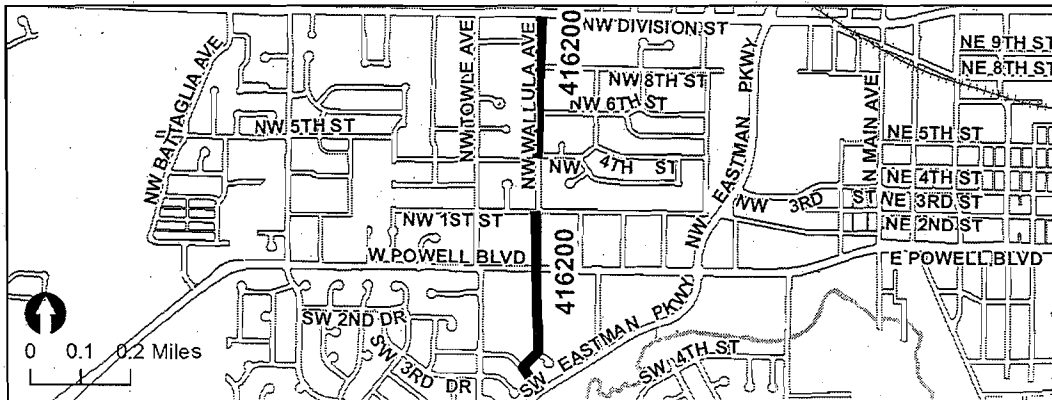
FUNDED PROJECT
Water

416200: NW Wallula & Overlook Waterline Project

Description: This project installs 3,700 L.F. of 12" D.I. waterline in NW Wallula between SW Eastman Parkway and NW 1st Street, and between NW 4th Street and NW Division Street. The project is located in the Northwest and Hollybrook Neighborhood Districts.

Justification: The Wallula waterline project replaces a badly deteriorated waterline with a high record of needed repairs and greatly improves system flows and reliability to the Northwest Neighborhood District. The first phase of this project to replace roughly 400 LF of waterline between NW 1st and 4th Streets was completed in 2006. The final construction phase will complete the remainder of the project. (Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	1,370,872	0	0	0	1,370,872
Resources Total		0	0	1,370,872	0	0	0	1,370,872
Expenses	Design/Const Admin	0	0	323,399	0	0	0	323,399
	Construction	0	0	879,120	0	0	0	879,120
	Admin (14%)	0	0	168,353	0	0	0	168,353
Expenses Total		0	0	1,370,872	0	0	0	1,370,872

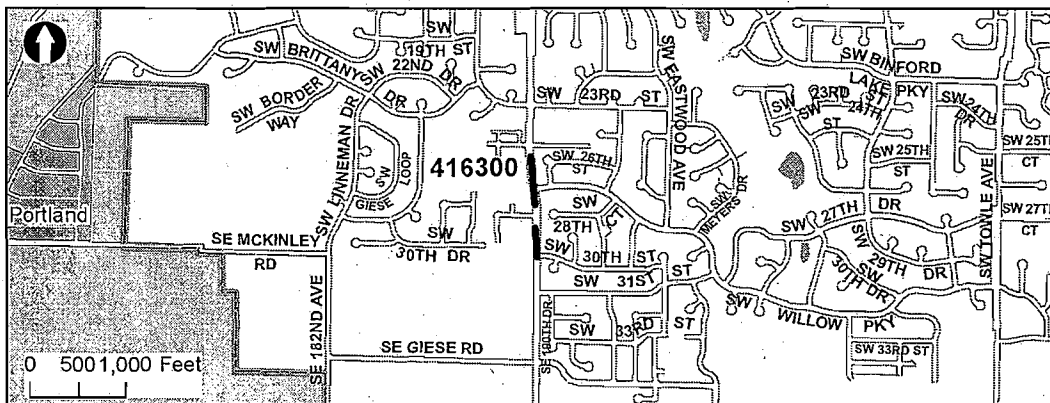
FUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	326,046	0	0	0	326,046
Resources Total		0	0	326,046	0	0	0	326,046
Expenses	Design/Const Admin	0	0	76,917	0	0	0	76,917
	Construction	0	0	209,088	0	0	0	209,088
	Admin (14%)	0	0	40,041	0	0	0	40,041
Expenses Total		0	0	326,046	0	0	0	326,046

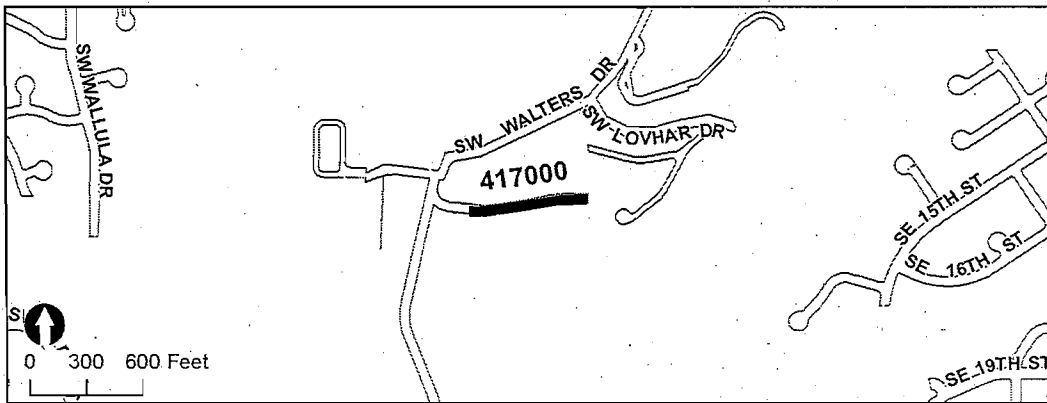
FUNDED PROJECT
Water

417000: SW Viewcrest Dr. (East of Blaine)

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	74,101	0	0	0	74,101
	SDC	0	0	74,101	0	0	0	74,101
Resources Total		0	0	148,202	0	0	0	148,202
Expenses	Design/Const Admin	0	0	34,962	0	0	0	34,962
	Construction	0	0	95,040	0	0	0	95,040
	Admin (14%)	0	0	18,200	0	0	0	18,200
Expenses Total		0	0	148,202	0	0	0	148,202

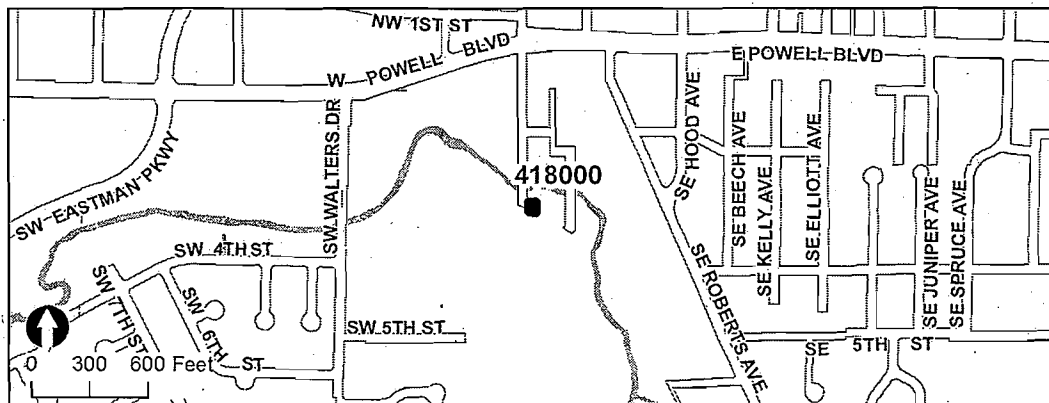
FUNDED PROJECT
Water

418000: Pump Station #1 Modifications

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	394,350	0	0	0	0	0	394,350
	SDC	256,226	0	0	0	0	0	256,226
Resources Total		650,576	0	0	0	0	0	650,576
Expenses	Design/Const Admin	153,476	0	0	0	0	0	153,476
	Construction	417,205	0	0	0	0	0	417,205
	Admin (14%)	79,895	0	0	0	0	0	79,895
Expenses Total		650,576	0	0	0	0	0	650,576

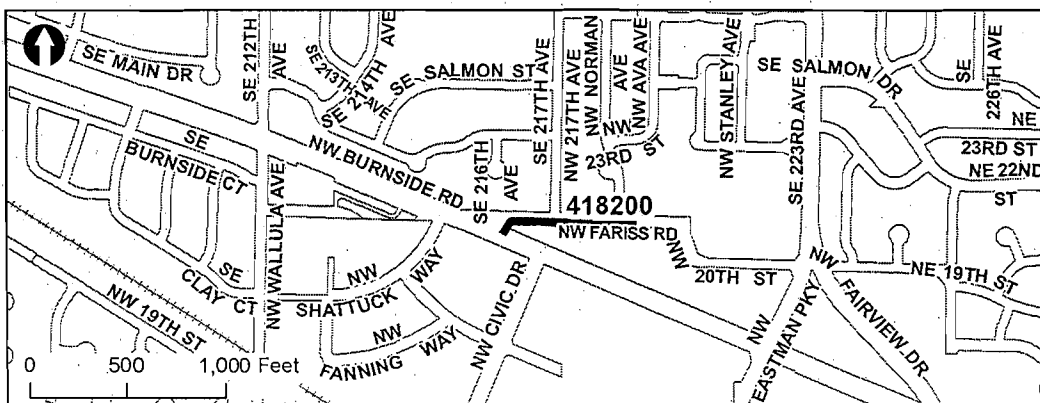
FUNDED PROJECT
Water

418200: NW Fariss Road

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

Justification: This project replaces an undersized and deteriorated waterline, allowing large quantities of water to be moved within the Grant Butte service level. This improvement will enhance the flow of water within Grant Butte service area, allow for increased development in the area, and enhance water reliability and fire flows. Existing / Future Customers Benefited: 50% / 50%)

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	340,290	0	0	340,290
	SDC	0	0	0	340,290	0	0	340,290
Resources Total		0	0	0	680,580	0	0	680,580
Expenses	Design/Const Admin	0	0	0	190,287	0	0	190,287
	Construction	0	0	0	406,712	0	0	406,712
	Admin (14%)	0	0	0	83,581	0	0	83,581
Expenses Total		0	0	0	680,580	0	0	680,580

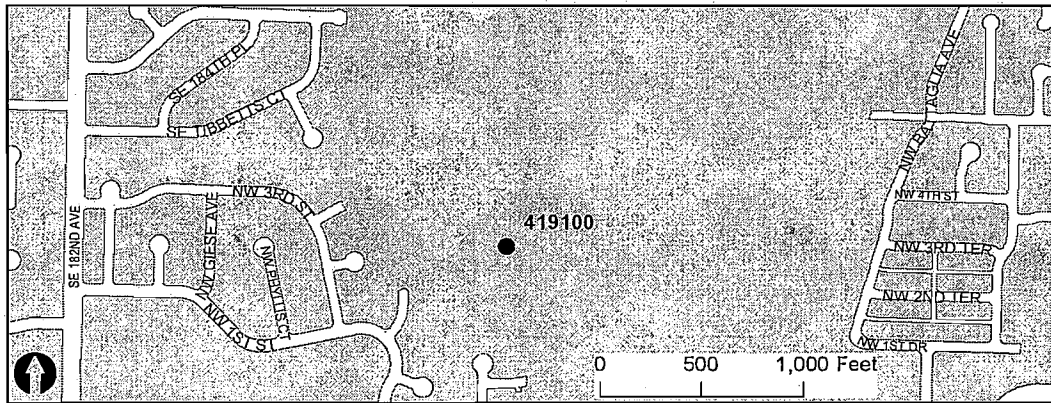
FUNDED PROJECT
Water

419100: Grant Butte Reservoir Seismic Evaluation

Description: This project analyzes the Grant Butte Reservoir for seismic stability, risk, and retrofit improvements in order to meet potential revisions to seismic building code requirements. Retrofit improvements have not yet been recommended for the facility. Site specific analysis continues in order to verify soil Site Class assumptions. This project is located in the Grant Butte Service Level.

Justification: This project will allow the City to determine if any structural improvements are needed for the Grant Butte Reservoir to protect the facility from earthquake damage. This 10 million gallon capacity reservoir is located above a residential area that could be impacted if there were failure due to a sudden catastrophic event. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	62,430	0	0	0	0	0	62,430
Resources Total		62,430	0	0	0	0	0	62,430
Expenses	Design/Const Admin	54,763	0	0	0	0	0	54,763
	Admin (14%)	7,667	0	0	0	0	0	7,667
Expenses Total		62,430	0	0	0	0	0	62,430

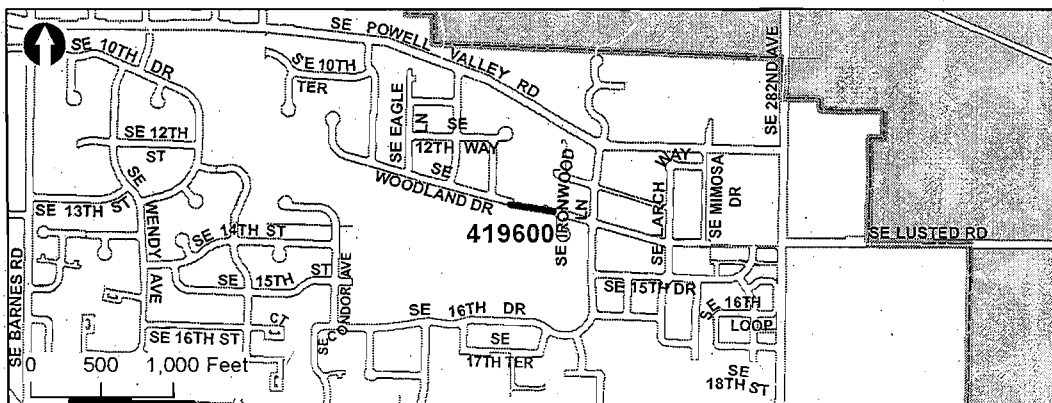
FUNDED PROJECT
Water

419600: SE Woodland Waterline

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	92,626	0	0	0	92,626
Resources Total		0	0	92,626	0	0	0	92,626
Expenses	Design/Const Admin	0	0	21,851	0	0	0	21,851
	Construction	0	0	59,400	0	0	0	59,400
	Admin (14%)	0	0	11,375	0	0	0	11,375
Expenses Total		0	0	92,626	0	0	0	92,626

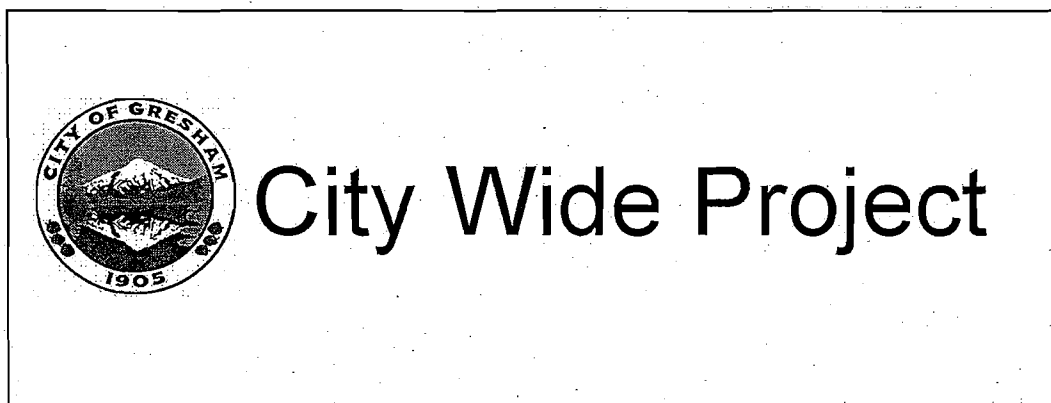
FUNDED PROJECT
Water

420300: Water Facility Security Systems

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	316,627	55,558	100,915	0	0	0	473,100
Resources Total		316,627	55,558	100,915	0	0	0	473,100
Expenses	Design/Const Admin	46,291	8,122	14,753	0	0	0	69,166
	Construction	231,452	40,613	73,769	0	0	0	345,834
	Admin (14%)	38,884	6,823	12,393	0	0	0	58,100
Expenses Total		316,627	55,558	100,915	0	0	0	473,100

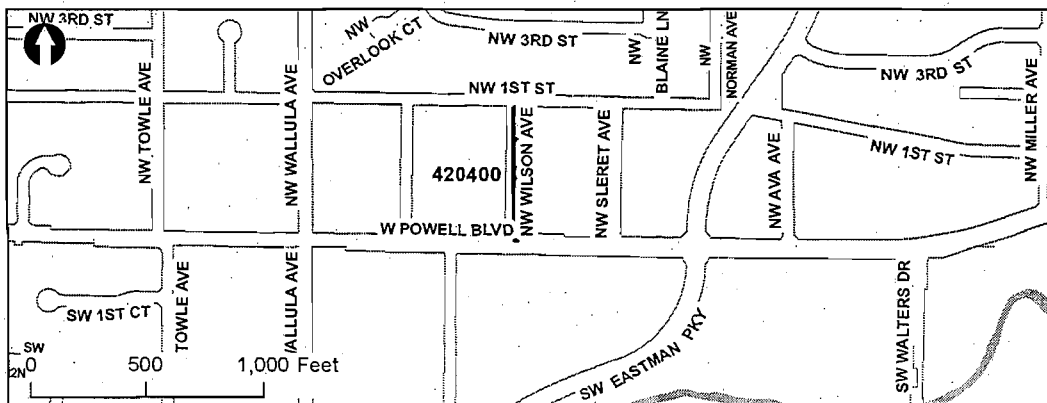
FUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	6,748	0	0	0	0	0	6,748
Resources Total		6,748	0	0	0	0	0	6,748
Expenses	Design/Const Admin	592	0	0	0	0	0	592
	Construction	5,327	0	0	0	0	0	5,327
	Admin (14%)	829	0	0	0	0	0	829
Expenses Total		6,748	0	0	0	0	0	6,748

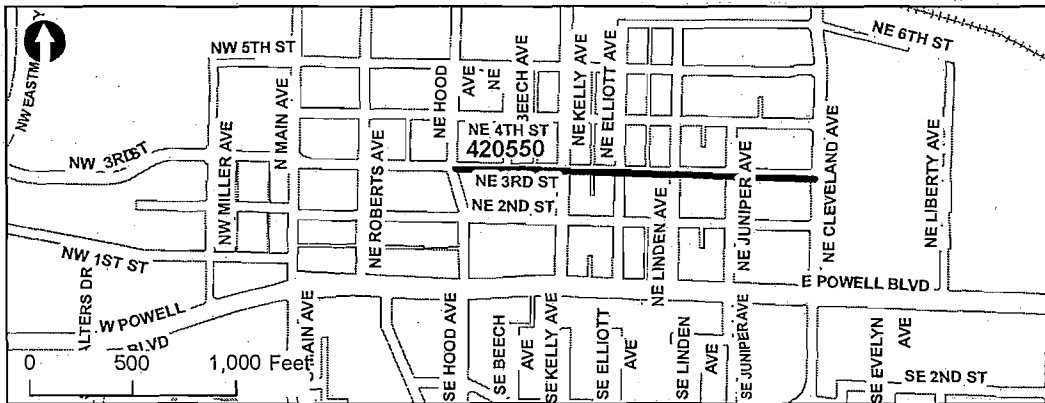
FUNDED PROJECT
Water

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

Description: This project constructs 1,700 L.F. of 12" D.I. Waterline in the Grant Butte Service Level. In 2008/2009 part of this project was completed to accommodate the construction of the new Center for the Arts Plaza project. The first phase of replacement was between NE Hood and NE Kelly. The remaining section between NE Kelly and NE Cleveland will be constructed in 2012-2013. This project is located in the Central City Neighborhood District.

Justification: The adopted Water Master plan calls for the installation of an upsized water main along 3rd Street in front of the future Center for the Arts Plaza renovation. Fire flows in this area are not adequate for the current zoning designations. The Gresham City Council has adopted as a goal the accelerated development for the Center for the Arts Plaza adjacent to NE 3rd Street. The CIP improvement for 3rd Street shall be phased to allow for the Arts Plaza to be completed without future interruptions of service by the water main projects. By phasing in the water project, the needed water main improvements can be included within the same timing of the Center's renovation. Such a project will eliminate future conflicts from water main improvements in the future to the operation of the Center. (Existing / Future Customers Benefited: 25% / 75%)

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	52,932	0	0	0	106,385	0	159,317
	SDC	158,798	0	0	0	319,155	0	477,953
Resources Total		211,730	0	0	0	425,540	0	637,270
Expenses	Design/Const Admin	83,560	0	0	0	66,777	0	150,337
	Construction	102,168	0	0	0	306,504	0	408,672
	Admin (14%)	26,002	0	0	0	52,259	0	78,261
Expenses Total		211,730	0	0	0	425,540	0	637,270

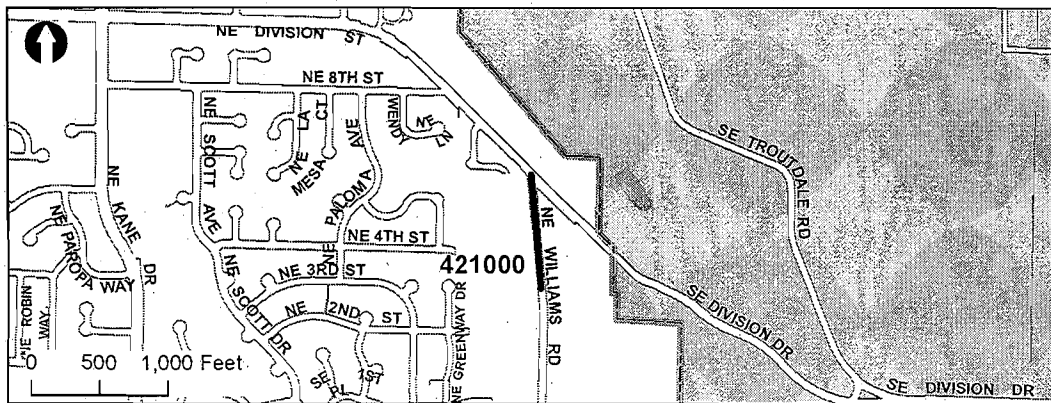
FUNDED PROJECT
Water

421000: SE Williams – Se Division to South

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	29,506	0	0	0	0	0	29,506
	SDC	29,506	0	0	0	0	0	29,506
Resources Total		59,012	0	0	0	0	0	59,012
Expenses	Design/Const Admin	10,353	0	0	0	0	0	10,353
	Construction	41,412	0	0	0	0	0	41,412
	Admin (14%)	7,247	0	0	0	0	0	7,247
Expenses Total		59,012	0	0	0	0	0	59,012

FUNDED PROJECT
Water

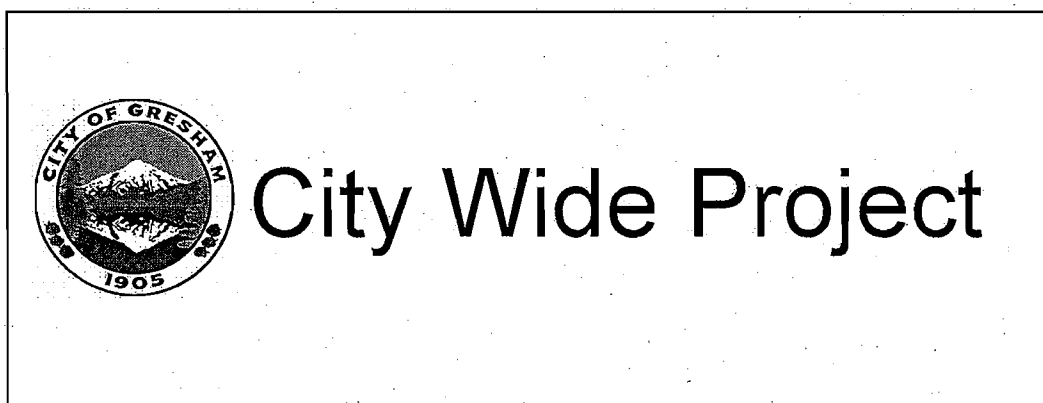
421100: Fire Hydrant Security

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

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	0	179,638	0	179,638
Resources Total		0	0	0	0	179,638	0	179,638
Expenses	Design/Const Admin	0	0	0	0	18,954	0	18,954
	Construction	0	0	0	0	138,624	0	138,624
	Admin (14%)	0	0	0	0	22,060	0	22,060
Expenses Total		0	0	0	0	179,638	0	179,638

FUNDED PROJECT
Water

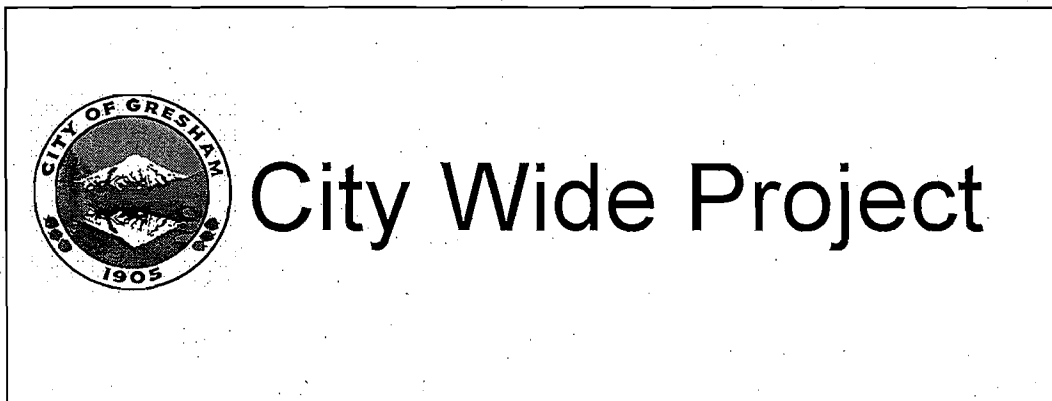
421500: Gabbert Reservoir Replacement

Description: The Gabbert Reservoir is currently undersized to meet the future growth demands of Pleasant Valley and surrounding neighborhoods. This project will construct a one million gallon reservoir to replace the existing 200,000 gallon reservoir along with 1,320 feet of new 12-inch ductile iron water line to connect the reservoir to the Gabbert Pump Station.

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	518,911	937,149	0	1,456,060
	SDC	0	0	0	518,911	937,149	0	1,456,060
Resources Total		0	0	0	1,037,822	1,874,298	0	2,912,120
Expenses	Design/Const Admin	0	0	0	596,738	294,121	0	890,859
	Construction	0	0	0	313,632	1,350,000	0	1,663,632
	Admin (14%)	0	0	0	127,452	230,177	0	357,629
Expenses Total		0	0	0	1,037,822	1,874,298	0	2,912,120

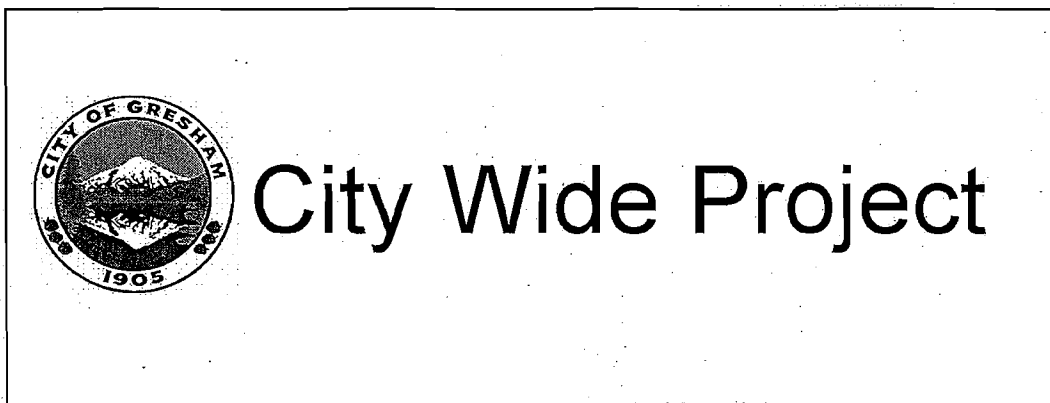
FUNDED PROJECT
Water

421700: Remote Meter Installation

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

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

Type of Project: Engineering study related to City services.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	32,008	22,007	0	0	54,015
	SDC	0	0	32,008	22,008	0	0	54,016
Resources Total		0	0	64,016	44,015	0	0	108,031
Expenses	Design/Const Admin	0	0	6,154	3,610	0	0	9,764
	Construction	0	0	50,000	35,000	0	0	85,000
	Admin (14%)	0	0	7,862	5,405	0	0	13,267
Expenses Total		0	0	64,016	44,015	0	0	108,031

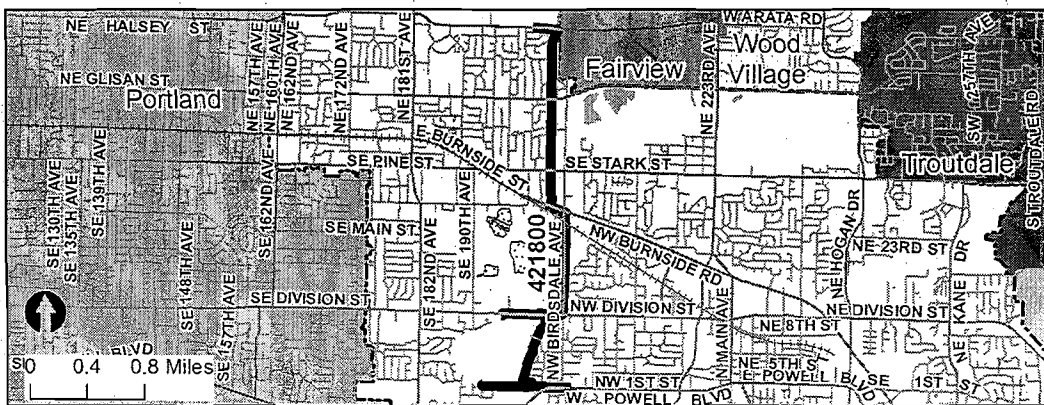
FUNDED PROJECT
Water

421800: Groundwater Supply Development

Description: This project addresses Gresham's need for its own alternate groundwater supply to back-up and augment the City's primary source of supply, the Bull Run supply from the City of Portland. This is a joint effort with the Rockwood Water People Utility District (RWPUD). The scope includes the installation of approx. 20,000 linear feet of 24" and 30" ductile iron pipe. Expected completion in 2008/2009.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	446,999	0	0	0	0	0	446,999
Resources Total		446,999	0	0	0	0	0	446,999
Expenses	Design/Const Admin	78,421	0	0	0	0	0	78,421
	Construction	313,683	0	0	0	0	0	313,683
	Admin (14%)	54,895	0	0	0	0	0	54,895
Expenses Total		446,999	0	0	0	0	0	446,999

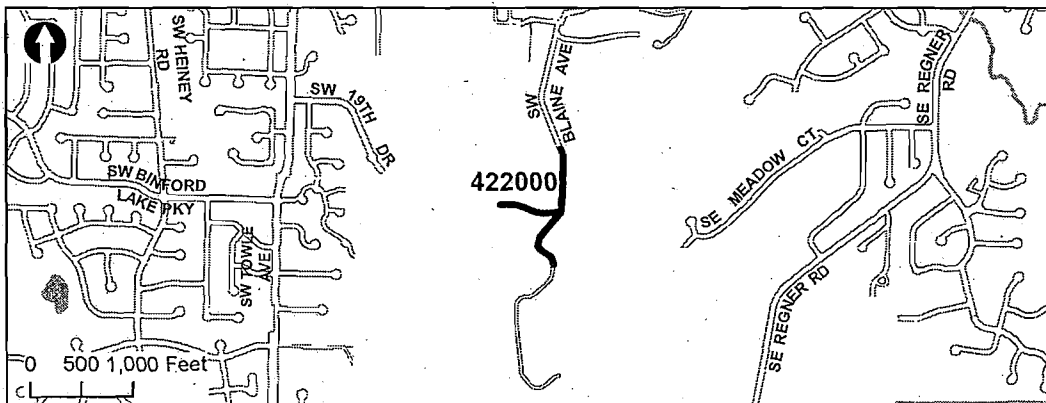
FUNDED PROJECT
Water

422000: SW Blaine Waterline (Gresham Butte – Gabbert)

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	629,860	0	0	0	0	629,860
Resources Total		0	629,860	0	0	0	0	629,860
Expenses	Design/Const Admin	0	148,589	0	0	0	0	148,589
	Construction	0	403,920	0	0	0	0	403,920
	Admin (14%)	0	77,351	0	0	0	0	77,351
Expenses Total		0	629,860	0	0	0	0	629,860

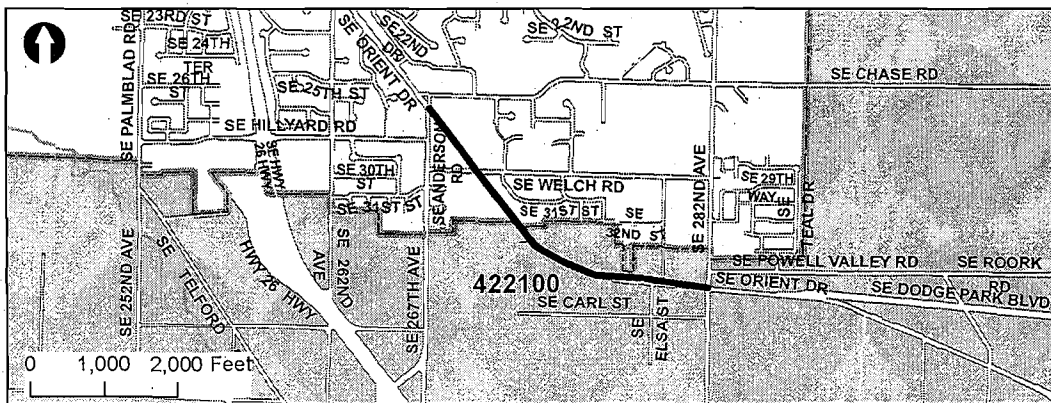
FUNDED PROJECT
Water

422100: SE Orient Waterline

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	0	0	249,260	249,260
	SDC	0	0	0	0	0	997,040	997,040
Resources Total		0	0	0	0	0	1,246,300	1,246,300
Expenses	Design/Const Admin	0	0	0	0	0	843,978	843,978
	Construction	0	0	0	0	0	249,260	249,260
	Admin (14%)	0	0	0	0	0	153,062	153,062
Expenses Total		0	0	0	0	0	1,246,300	1,246,300

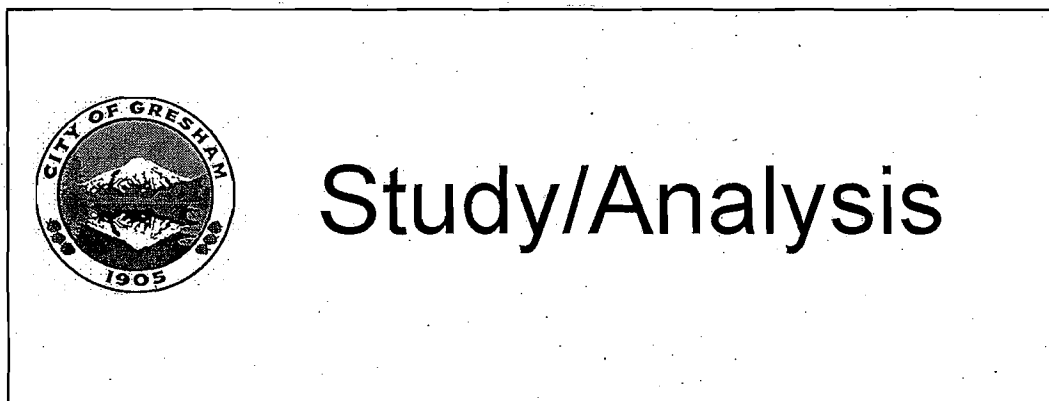
FUNDED PROJECT
Water

422500: SCADA System Upgrades

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	160,615	272,890	0	0	0	0	433,505
Resources Total		160,615	272,890	0	0	0	0	433,505
Expenses	Design/Const Admin	37,890	64,377	0	0	0	0	102,267
	Construction	103,000	175,000	0	0	0	0	278,000
	Admin (14%)	19,725	33,513	0	0	0	0	53,238
Expenses Total		160,615	272,890	0	0	0	0	433,505

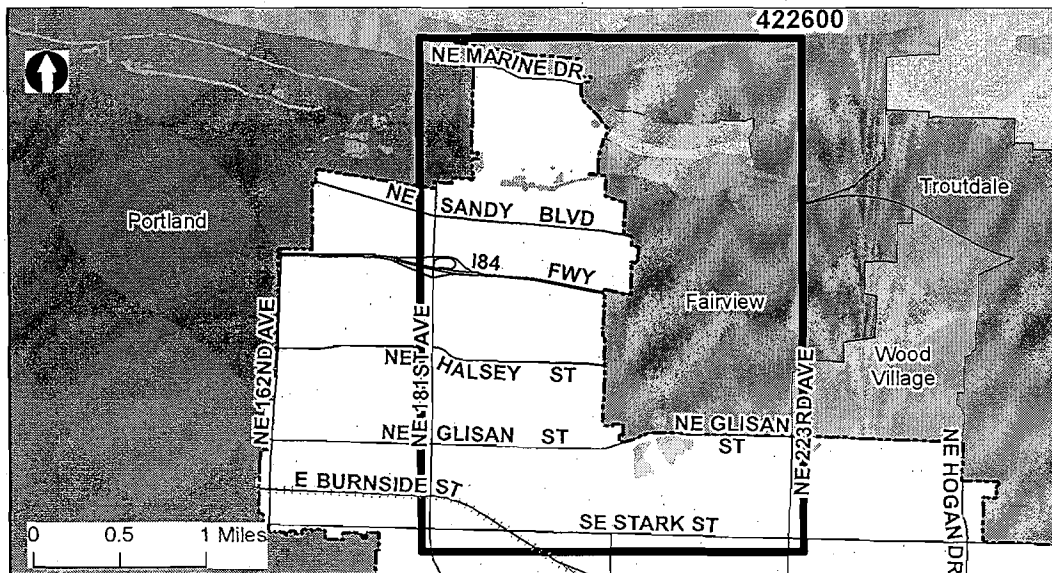
FUNDED PROJECT
Water

422600 Groundwater Supply System – Gresham Well 1

Description: This project drills Gresham's Well # 1 as part of the groundwater supply system. This well source will be piped through a 20" transmission main to the water treatment and pumping facilities at Rockwood Water PUD (RWPUD). This project will benefit Gresham's total water service area. Well drilling began in November 2008 and is expected to be completed in Spring of 2009. The well pump and housing will be completed in the summer of 2009.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	1,363,532	0	0	0	0	0	1,363,532
	SDC	363,532	0	0	0	0	0	363,532
	Debt-SDC	1,000,000	0	0	0	0	0	1,000,000
Resources Total		2,727,064	0	0	0	0	0	2,727,064
Expenses	Design/Const Admin.	592,161	0	0	0	0	0	592,161
	Construction	1,800,000	0	0	0	0	0	1,800,000
	Admin (14%)	334,903	0	0	0	0	0	334,903
Expenses Total		2,727,064	0	0	0	0	0	2,727,064

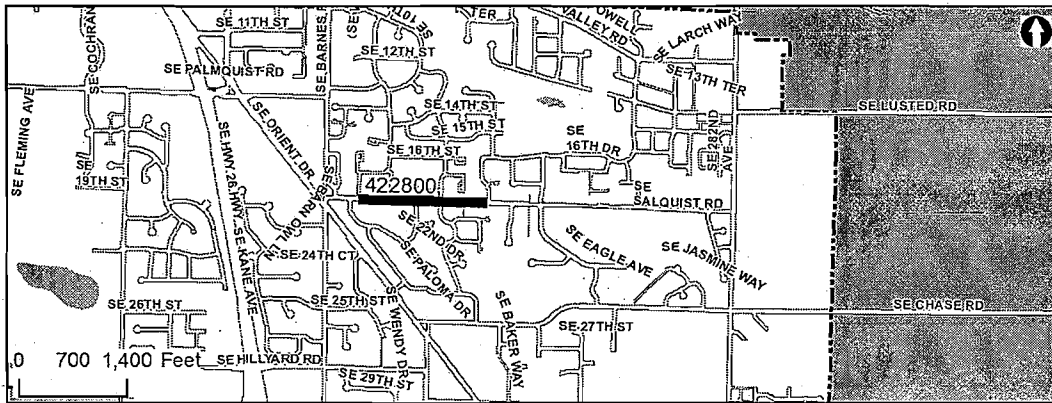
FUNDED PROJECT
Water

422800: Salquist Water Line

Description: This project installs 1000 LF of 12-inch D.I. pipe on SE Salquist Road between SE Paloma and SE Douglas Streets. This is the first phase of a comprehensive pipeline replacement project on SE Salquist Road between SE Orient Drive and SE 282nd Avenue. This project serves the Lusted Service Level and is located in the Kelly Creek Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	74,101	0	0	74,101
	SDC	0	0	0	296,405	0	0	296,405
Resources Total		0	0	0	370,506	0	0	370,506
Expenses	Design/Const Admin	0	0	0	87,405	0	0	87,405
	Construction	0	0	0	237,600	0	0	237,600
	Admin (14%)	0	0	0	45,501	0	0	45,501
Expenses Total		0	0	0	370,506	0	0	370,506

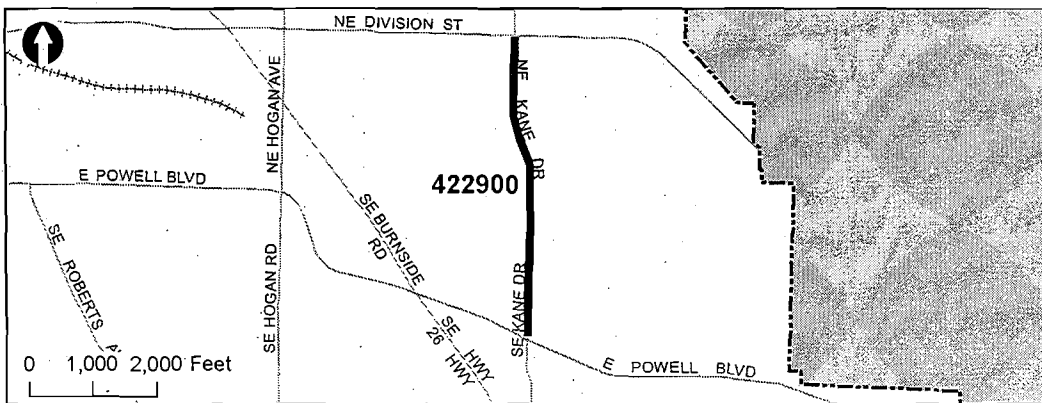
FUNDED PROJECT
Water

422900: Kane Road Transportation Coordination Project

Description: This project will construct a new 10" ductile iron water line that would replace the existing 8-inch cast iron water line under Kane Road. The project will be completed prior to the Kane Road transportation improvement project. This project is located within the Lusted Service Level and is in conjunction with Transportation (522700) and Stormwater (918000).

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	82,275	887,499	0	0	0	0	969,774
Resources Total		82,275	887,499	0	0	0	0	969,774
Expenses	Design/Const Admin	0	209,649	0	0	0	0	209,649
	Construction	72,171	568,859	0	0	0	0	641,030
	Admin (14%)	10,104	108,991	0	0	0	0	119,095
Expenses Total		82,275	887,499	0	0	0	0	969,774

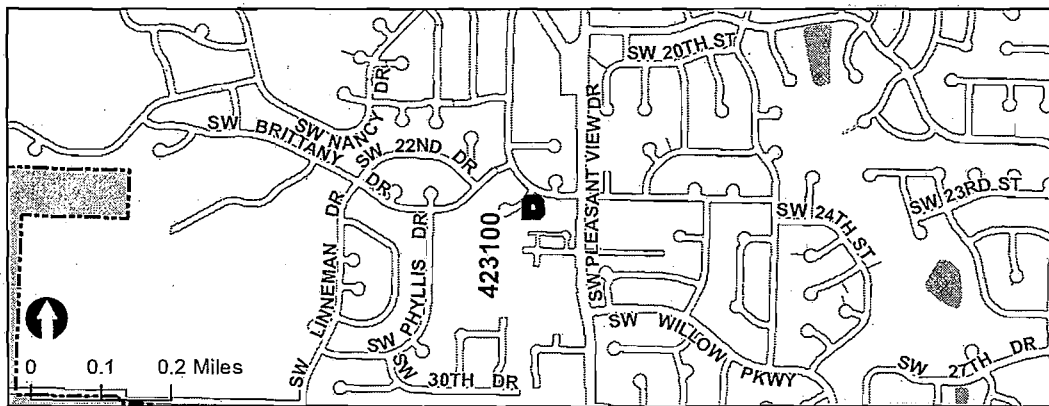
FUNDED PROJECT
Water

423100: Hunters Highland Pump Station Modifications

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	100,402	0	0	100,402
	SDC	0	0	0	100,402	0	0	100,402
Resources Total		0	0	0	200,804	0	0	200,804
Expenses	Design/Const Admin	0	0	0	56,144	0	0	56,144
	Construction	0	0	0	120,000	0	0	120,000
	Admin (14%)	0	0	0	24,660	0	0	24,660
Expenses Total		0	0	0	200,804	0	0	200,804

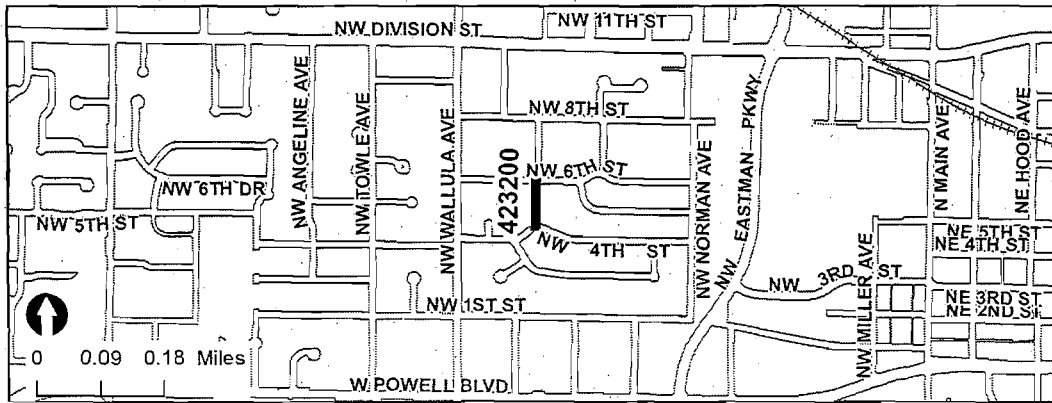
FUNDED PROJECT
Water

423200: NW Overlook Avenue Waterline Project

Description: This project replaces aged and inadequate 4" cast iron with 800 L.F. of 8" D.I. waterline in NW Overlook between NW 4th and NW 8th Streets. This section of pipe has been identified as having had numerous leaks and is inadequately sized for fire protection. The project is located in the Northwest and Hollybrook Neighborhood Districts.

Justification: The Overlook waterline project replaces severely deteriorated and undersized 4" cast iron pipe which create low fire flows in the area. (Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	144,552	0	0	0	0	0	144,552
Resources Total		144,552	0	0	0	0	0	144,552
Expenses	Design/Const Admin	21,200	0	0	0	0	0	21,200
	Construction	105,600	0	0	0	0	0	105,600
	Admin (14%)	17,752	0	0	0	0	0	17,752
Expenses Total		144,552	0	0	0	0	0	144,552

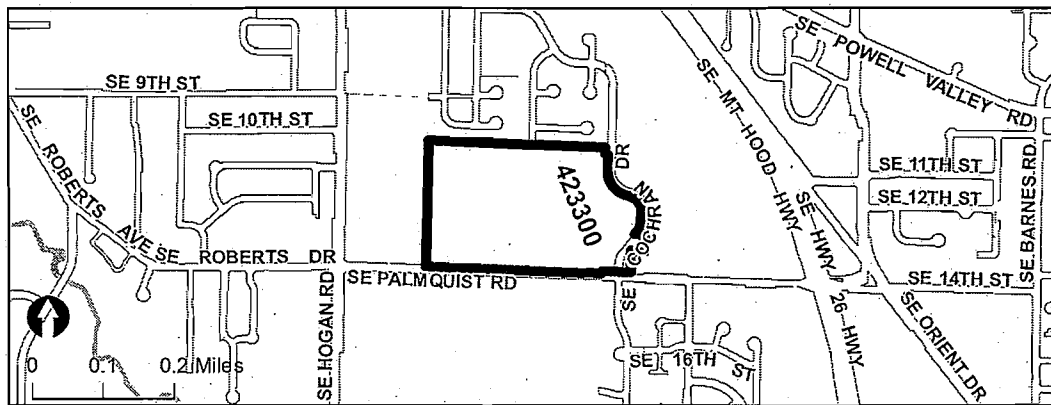
FUNDED PROJECT
Water

423300: Gresham Community Sports Park

Description: The Gresham City Council has established as one of their goals interim improvements at the Gresham Sports Park. Short term improvements will allow for the initial use and gradual development of the area into a full use facility. The water improvement will result in the installation of a water main from SE Palmquist Road to the Sports Park. This project was complete in the summer of 2008.

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

Type of Project: New construction of utilities.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	94,050	0	0	0	0	0	94,050
Resources Total		94,050	0	0	0	0	0	94,050
Expenses	Design/Const Admin	7,500	0	0	0	0	0	7,500
	Construction	75,000	0	0	0	0	0	75,000
	Admin (14%)	11,550	0	0	0	0	0	11,550
Expenses Total		94,050	0	0	0	0	0	94,050

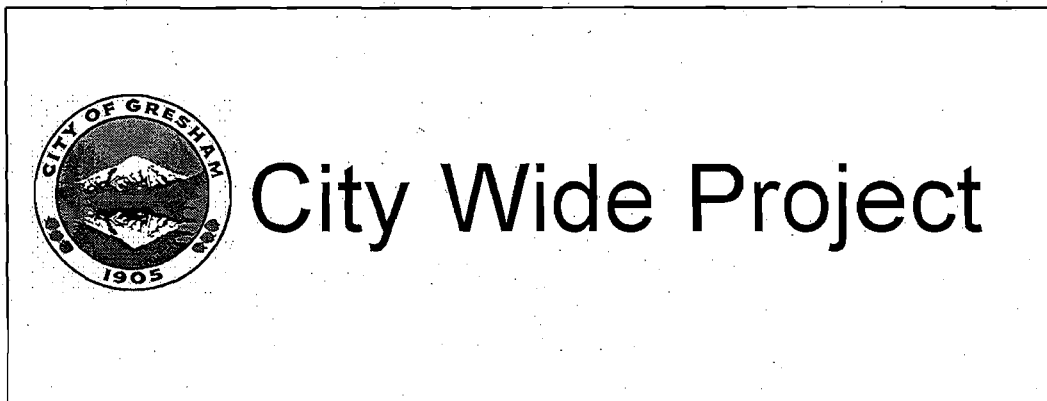
FUNDED PROJECT
Water

423400: Residential Meter Replacement Program

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

Justification: Water meters as they age become less accurate in the measurement and delivery of domestic water. The industry standard for the replacement of residential water meters is 15 – 20 years. Residential water meters in Gresham have been installed over the years with no established program of replacement. By defining and dedicating resources to the replacement of these critical 'cash registers' of the utility, the City will ensure that it's resources are managed and delivered with accuracy and efficiency. The program will anticipate the replacement of approximately 800 residential meters per year resulting in a twenty year replacement program. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Replacement of aging infrastructure.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	139,122	139,122	139,122	139,122	139,122	139,122	834,732
Resources Total		139,122	139,122	139,122	139,122	139,122	139,122	834,732
Expenses	Design/Const Admin	37,037	37,037	37,037	37,037	37,037	37,037	222,222
	Construction	85,000	85,000	85,000	85,000	85,000	85,000	510,000
	Admin (14%)	17,085	17,085	17,085	17,085	17,085	17,085	102,510
Expenses Total		139,122	139,122	139,122	139,122	139,122	139,122	834,732

FUNDED PROJECT
Water

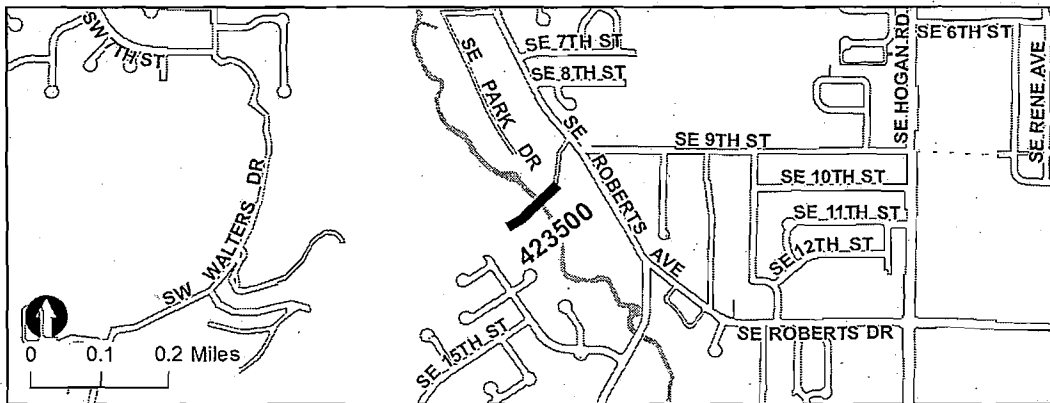
423500: Dowsett Lane Waterline Replacement

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

Justification: The Dowsett waterline project replaces severely deteriorated water service line and install a hydrant at the end for improved fire flows that will be corrected with this project.

(Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	144,460	0	0	0	0	0	144,460
Resources Total		144,460	0	0	0	0	0	144,460
Expenses	Design/Const Admin	34,079	0	0	0	0	0	34,079
	Construction	92,640	0	0	0	0	0	92,640
	Admin (14%)	17,741	0	0	0	0	0	17,741
Expenses Total		144,460	0	0	0	0	0	144,460

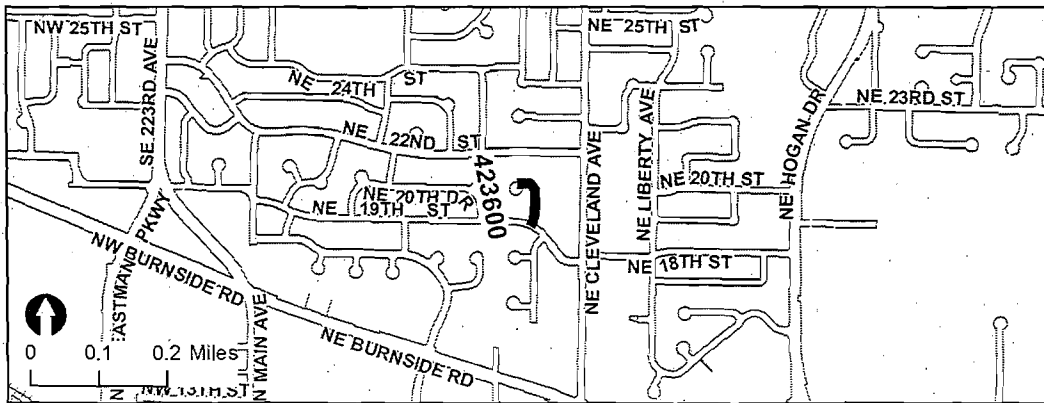
FUNDED PROJECT
Water

423600: NE Juniper Court Waterline Replacement

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	96,182	0	0	0	0	96,182
Resources Total		0	96,182	0	0	0	0	96,182
Expenses	Design/Const Admin	0	22,690	0	0	0	0	22,690
	Construction	0	61,680	0	0	0	0	61,680
	Admin (14%)	0	11,812	0	0	0	0	11,812
Expenses Total		0	96,182	0	0	0	0	96,182

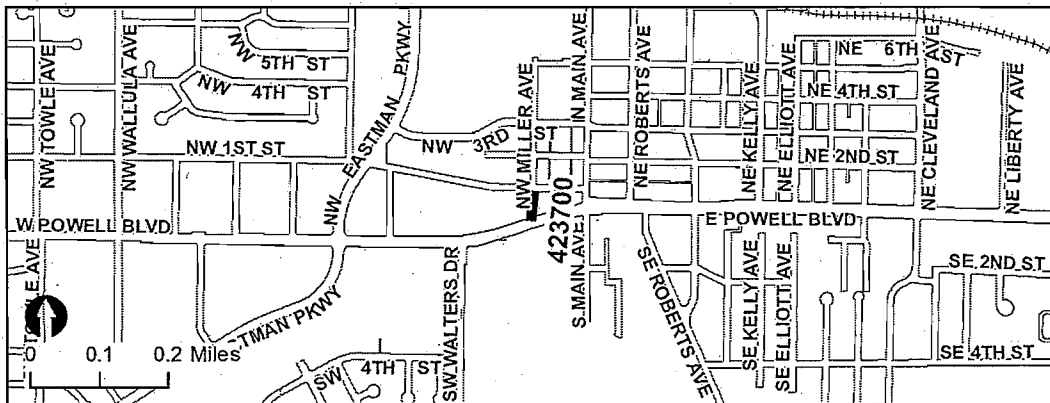
FUNDED PROJECT
Water

423700: NW Miller Avenue Waterline Replacement

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	72,604	0	0	0	0	72,604
Resources Total		0	72,604	0	0	0	0	72,604
Expenses	Design/Const Admin	0	17,128	0	0	0	0	17,128
	Construction	0	46,560	0	0	0	0	46,560
	Admin (14%)	0	8,916	0	0	0	0	8,916
Expenses Total		0	72,604	0	0	0	0	72,604

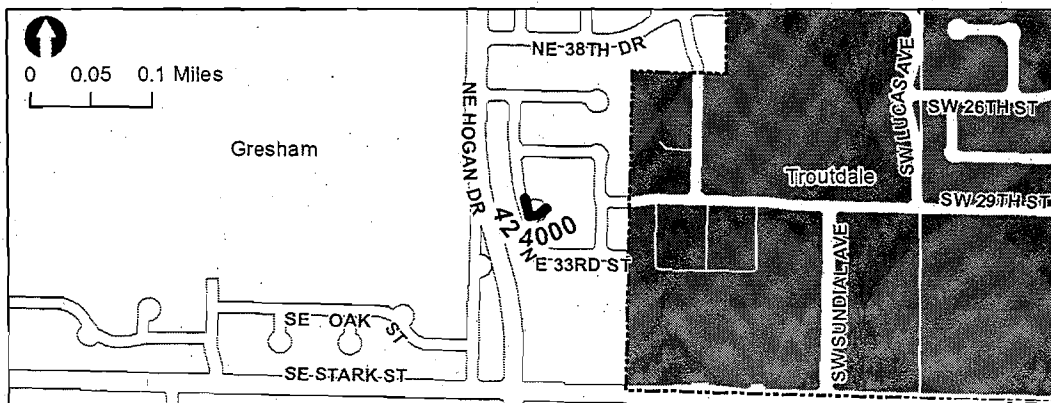
FUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	49,092	0	0	0	0	49,092
Resources Total		0	49,092	0	0	0	0	49,092
Expenses	Design/Const Admin	0	11,581	0	0	0	0	11,581
	Construction	0	31,482	0	0	0	0	31,482
	Admin (14%)	0	6,029	0	0	0	0	6,029
Expenses Total		0	49,092	0	0	0	0	49,092

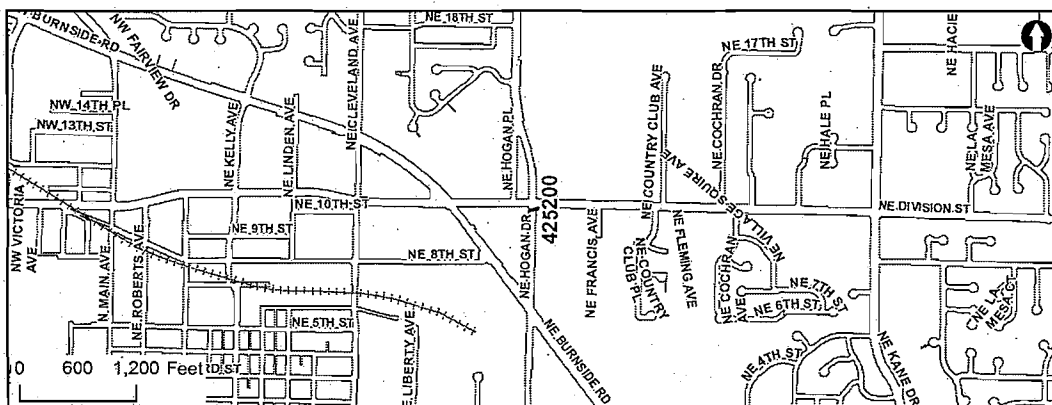
FUNDED PROJECT
Water

425200 : PRV – Division and Hogan

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

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

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



Estimated Dollars:

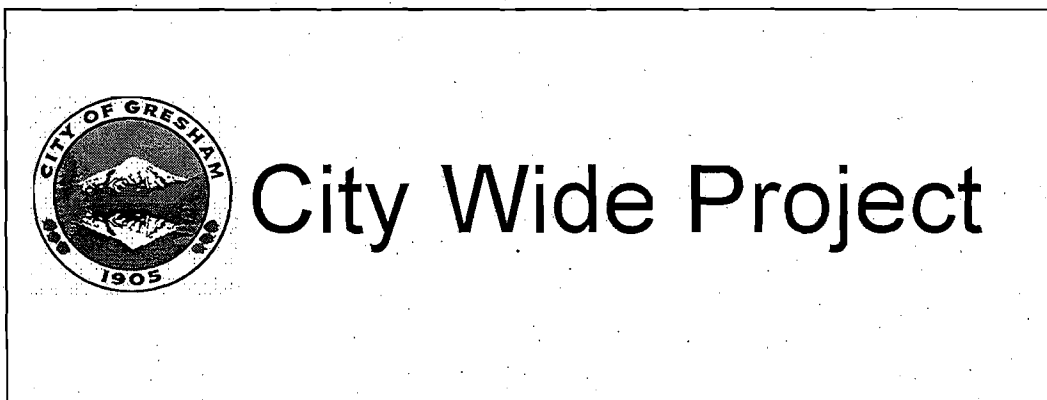
Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	75,000	0	0	0	0	75,000
	SDC	0	75,000	0	0	0	0	75,000
Resources Total		0	150,000	0	0	0	0	150,000
Expenses	Design/Const Admin	0	31,500	0	0	0	0	31,500
	Construction	0	100,079	0	0	0	0	100,079
	Admin (14%)	0	18,421	0	0	0	0	18,421
Expenses Total		0	150,000	0	0	0	0	150,000

FUNDED PROJECT
Water

425300 : Capital Maintenance Plan

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	50,000	0	0	0	0	50,000
Resources Total		0	50,000	0	0	0	0	50,000
Expenses	Design/Const Admin	0	43,860	0	0	0	0	43,860
	Admin (14%)	0	6,140	0	0	0	0	6,140
Expenses Total		0	50,000	0	0	0	0	50,000



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Water Unfunded Summary										
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total		
402400	New Grant Butte Reservoir	0	0	0	0	0	0	4,334,024		
406700	SW 8th to 10th St. Waterline (Intertie)	0	0	0	0	0	0	308,755		
407200	Birdsdale Avenue Waterline Project	0	0	0	0	0	0	481,658		
417100	Hillyard Waterline Crossing @ US HWY 26	0	0	0	0	0	0	573,685		
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	0	0	0	0	0	0	574,284		
420800	NE 6th St. - NE Cleveland to NE Victory/Powell	0	0	0	0	0	0	666,910		
420900	NE 4th St. Waterline (NE Kelly to NE Cleveland)	0	0	0	0	0	0	629,860		
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	2,628,122		
424100	SW Country Club Avenue, from NE 38th Drive to City L	0	0	0	0	0	0	69,161		
424200	SE Kelly Ave, between south of E Powell Blvd and SE 2n	0	0	0	0	0	0	57,428		
424300	SE 19th Street, between SE Palmland and SE Cochran D	0	0	0	0	0	0	169,815		
424400	SE Elliott Ave (end), north of SE 19th Ct	0	0	0	0	0	0	83,982		
424500	SW Country Club Avenue & NE 34th Street	0	0	0	0	0	0	214,893		
424600	NW River View Pl, between NW 5th St and NW Cascade	0	0	0	0	0	0	69,161		
424700	NW Miller Ave, Between NW 11th Street and NE Divisi	0	0	0	0	0	0	51,871		
424800	Interconnection w/ Lusted Water district	0	0	0	0	0	0	481,658		
424900	South Hills Service Level Pump Station Installation	0	0	0	0	0	0	1,984,510		
425000	Intermediate Service Level Pump Station Installation	0	0	0	0	0	0	1,472,564		
425100	2.6MG South Hills Reservoir	0	0	0	0	0	0	5,408,116		
425400	New Billing System	0	0	0	0	0	0	1,500,000		
425500	Salquist Water Line - East	0	0	0	0	0	0	741,012		
Grand Total		0	0	0	0	0	0	22,501,469		



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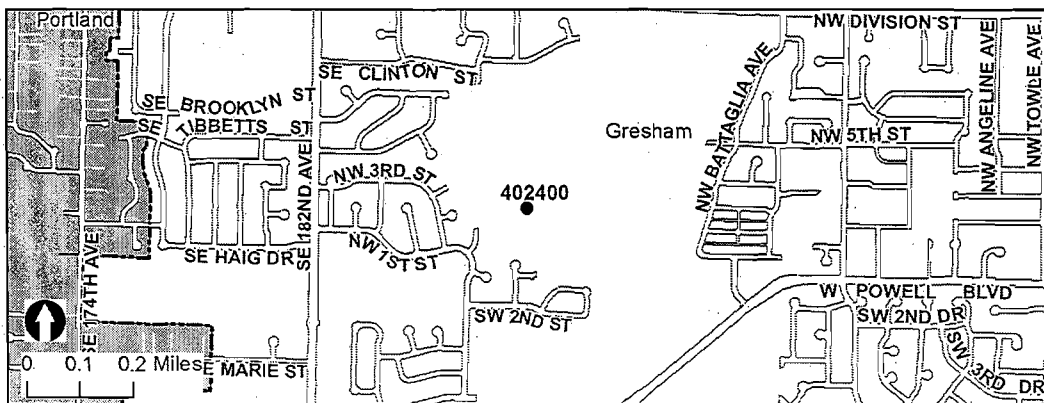
UNFUNDED PROJECT
Water

402400: New Grant Butte Reservoir

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

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

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



Estimated Dollars:

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

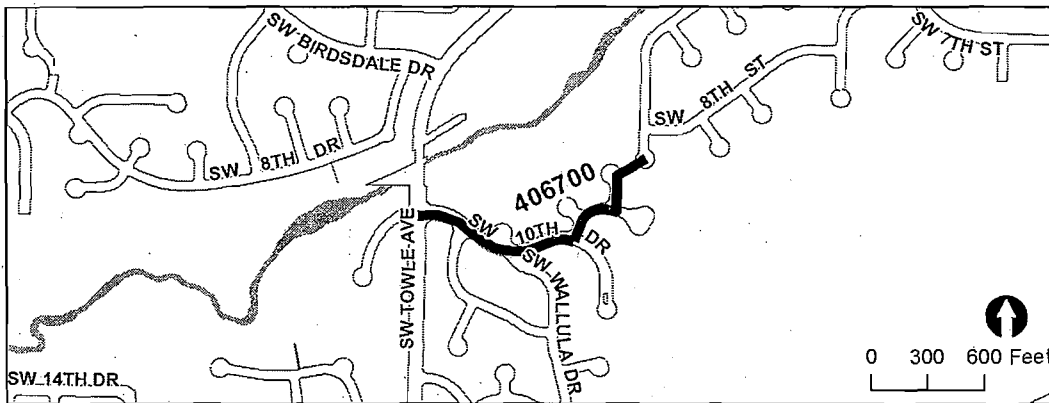
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Water

407200: Birdsdale Avenue Waterline Project

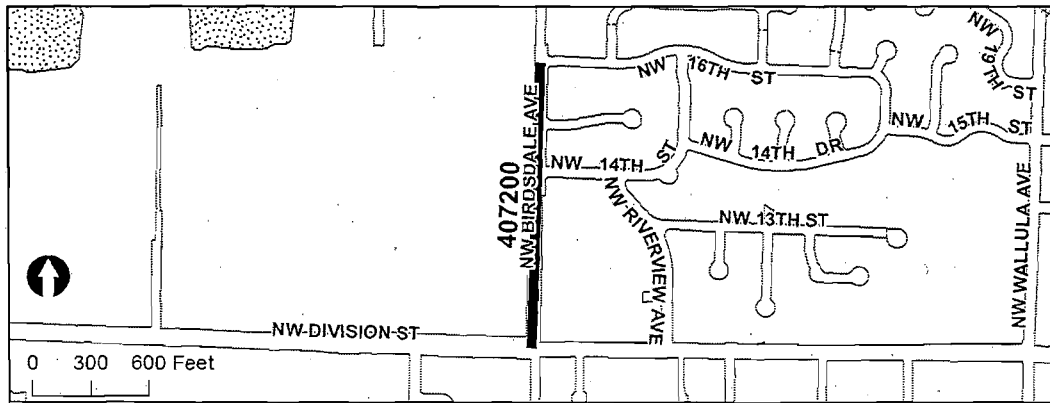
Description: This project installs 1300 L.F. of 12" D.I. waterline on Birdsdale Avenue from Division Street to NW 12th Street. The project is located in the Northwest Neighborhood District.

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

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

Type of Project: Installation of new infrastructure.

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



Estimated Dollars:

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

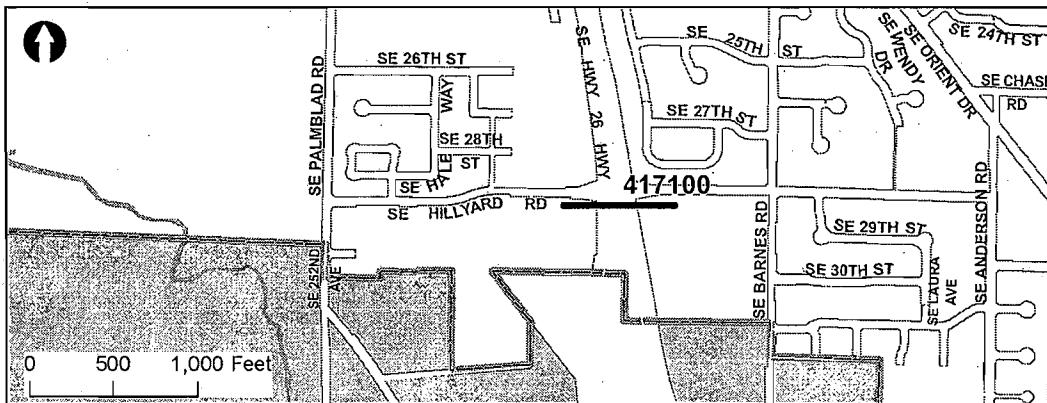
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

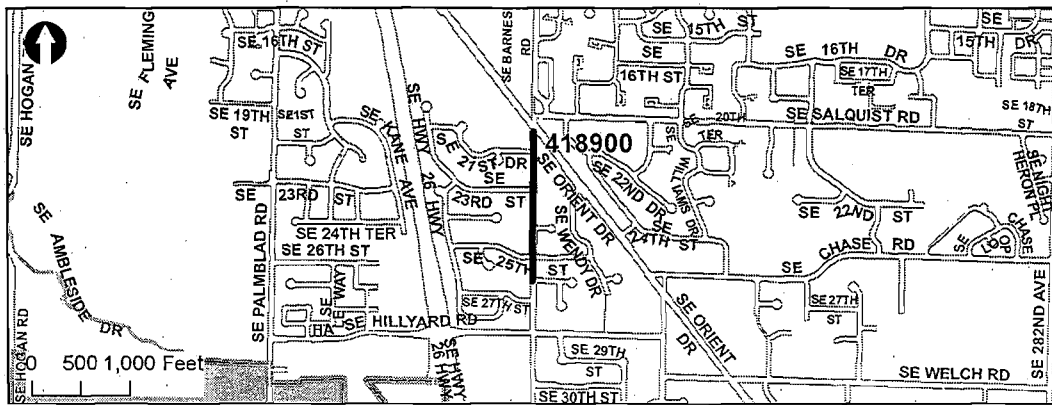
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

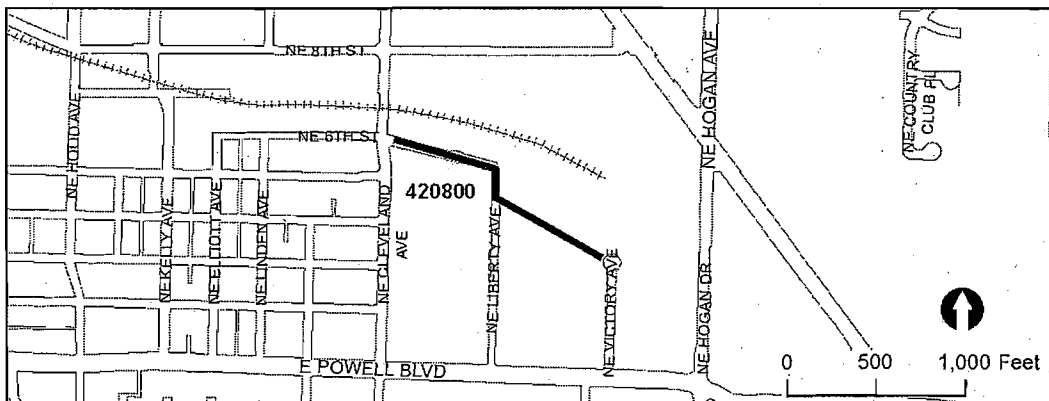
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

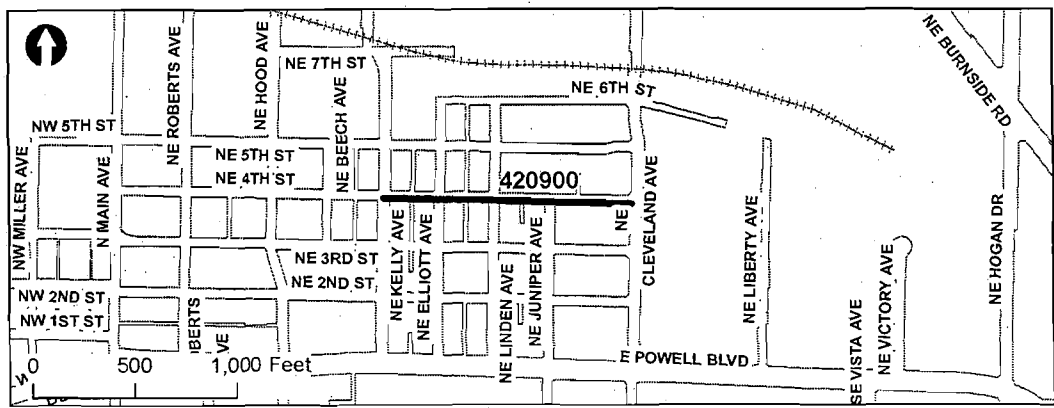
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	157,465
	SDC	472,395
Resources Total		629,860
Expenses	Design/Const Admin	148,589
	Construction	403,920
	Admin (14%)	77,351
Expenses Total		629,860

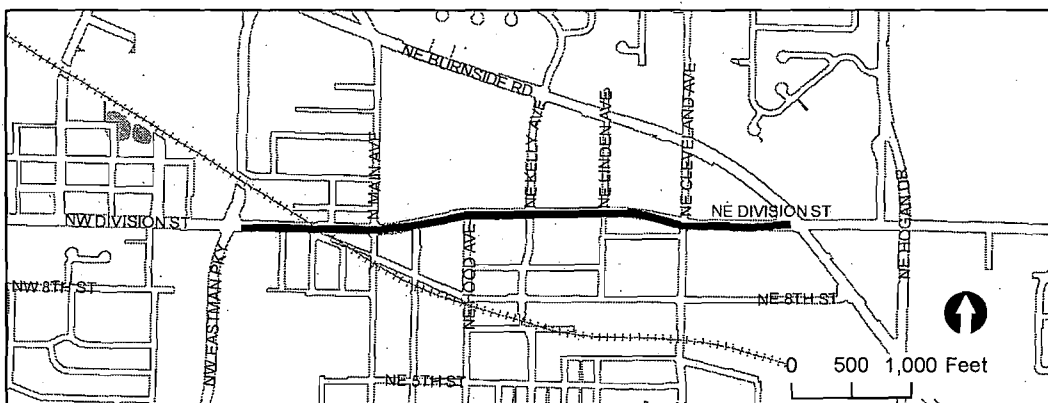
UNFUNDED PROJECT
Water

420950: NE Division St. (Eastman to Burnside)

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

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

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



Estimated Dollars:

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

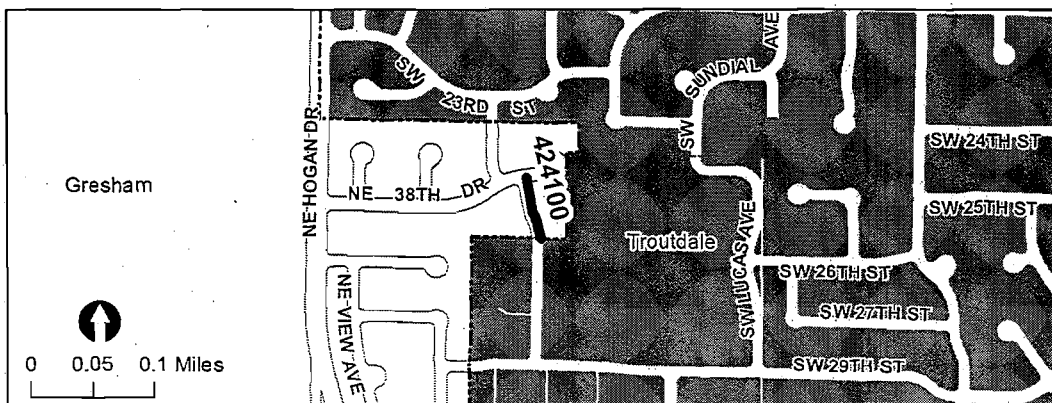
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

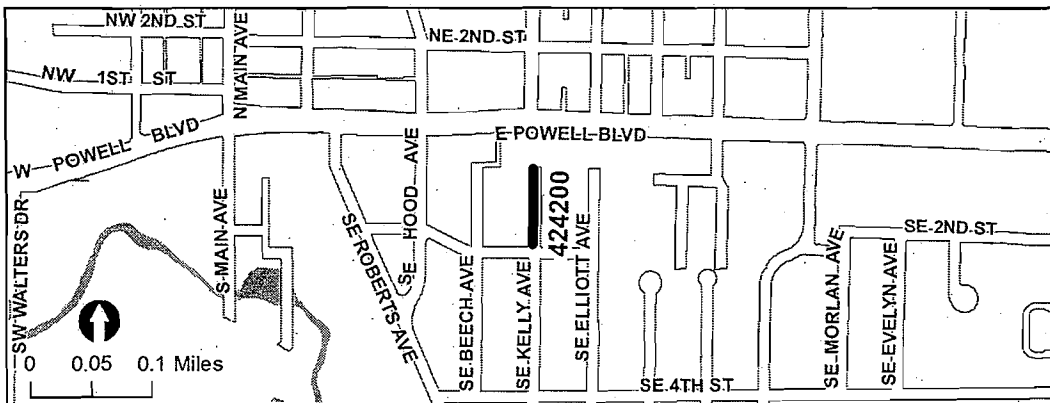
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

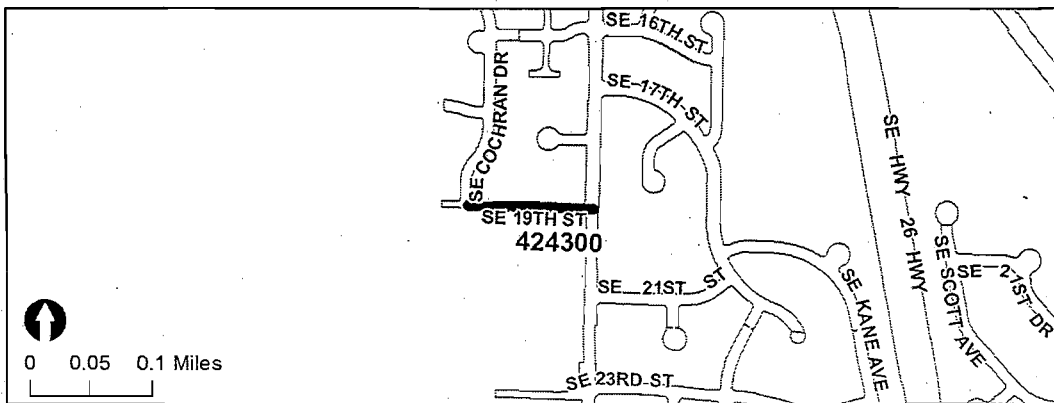
UNFUNDED PROJECT
Water

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

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

Justification: Existing waterline is undersized to serve the existing zoning . This project provides the needed domestic service for current customers and it will provide the necessary supply to the Springwater area. (Existing / Future Customers Benefited: 0% / 100%)

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	169,815
Resources Total		169,815
Expenses	Design/Const Admin	40,061
	Construction	108,900
	Admin (14%)	20,854
Expenses Total		169,815

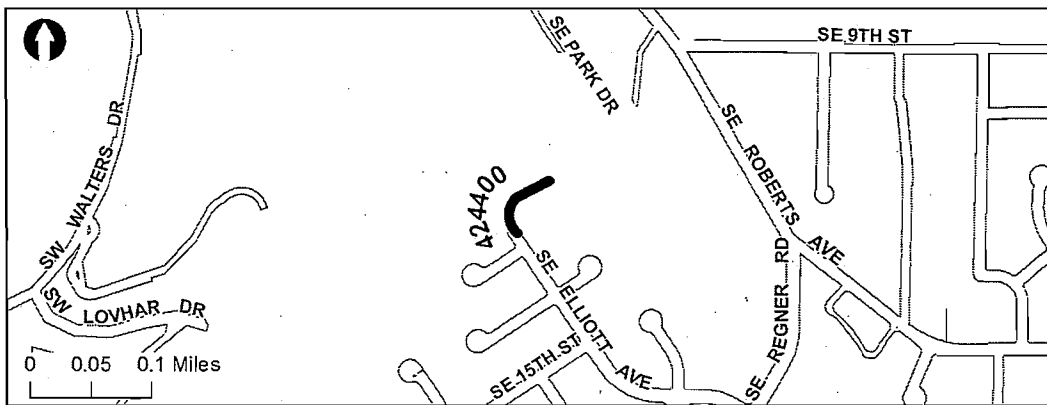
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

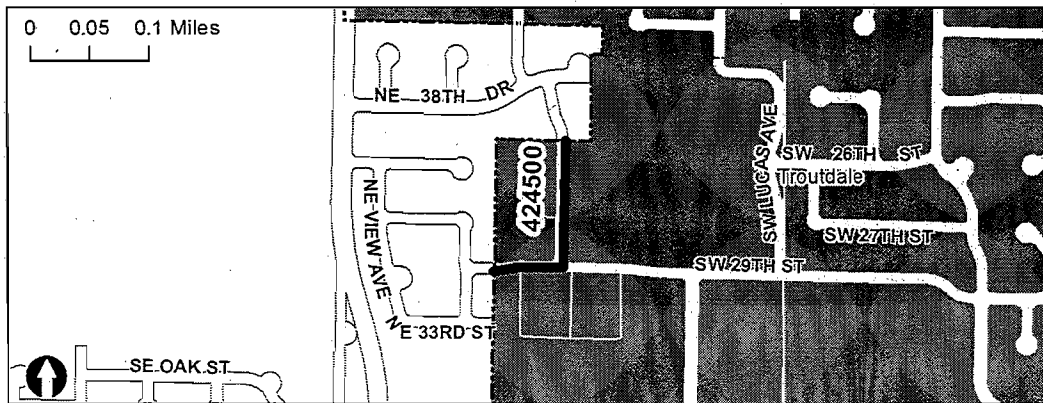
UNFUNDED PROJECT
Water

424500: SW Country Club Avenue & NE 34th Street

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

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

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



Estimated Dollars:

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

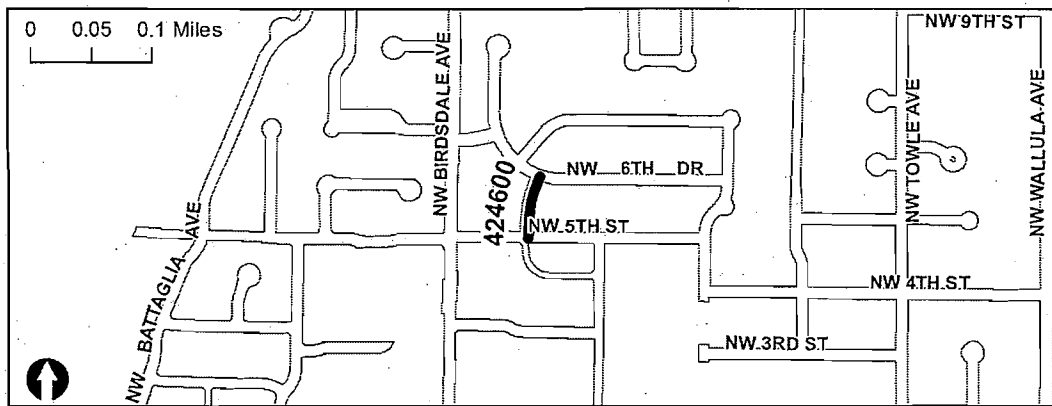
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

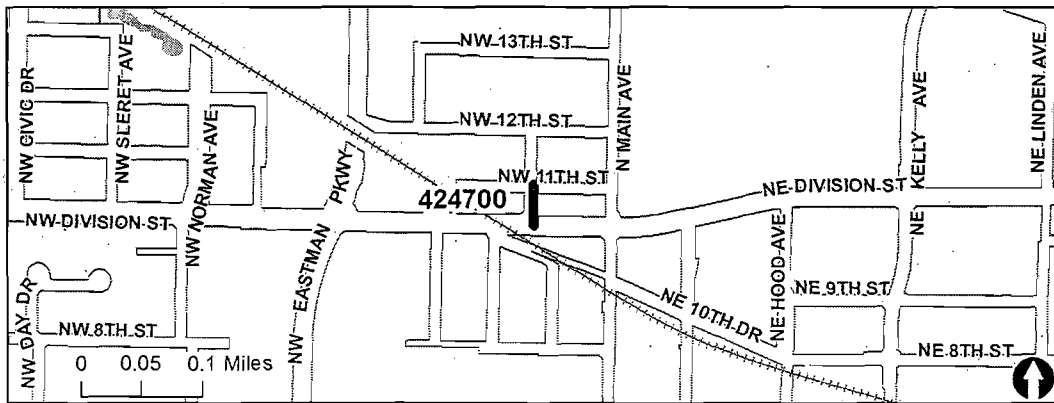
UNFUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

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

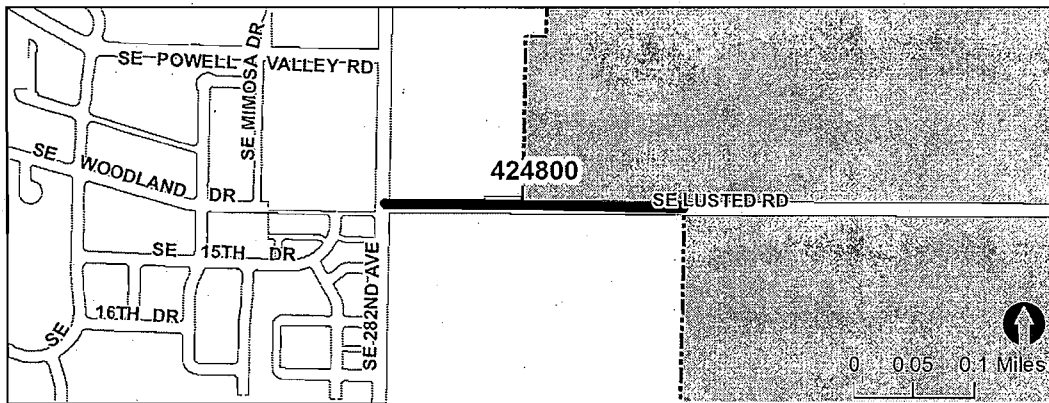
UNFUNDED PROJECT
Water

424800: Interconnection w/ Lusted Water district

Description: This project replaces approximately 595 L.F. of 6" D.I. waterline with 1300 L.F. of 12" D.I. waterline and services. The project is located in the Powell Valley and Kelly Creek Neighborhood District.

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

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



Estimated Dollars:

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

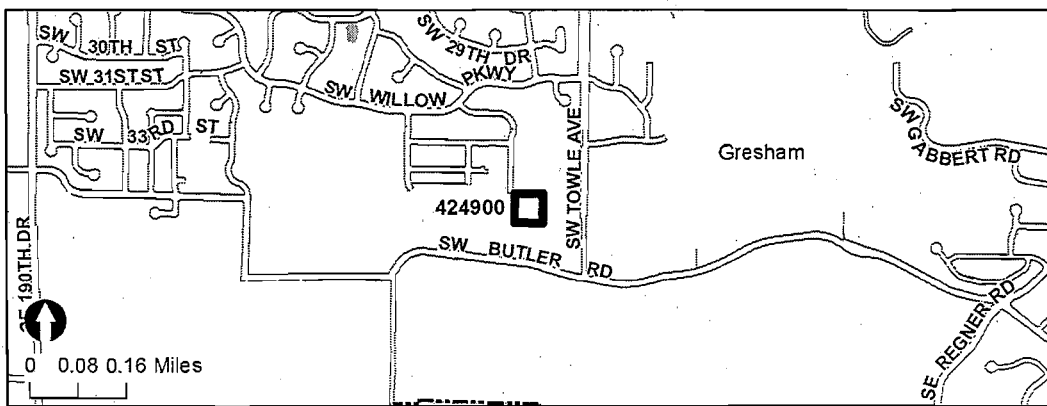
UNFUNDED PROJECT
Water

424900: South Hills Service Level Pump Station Installation

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

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

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



Estimated Dollars:

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

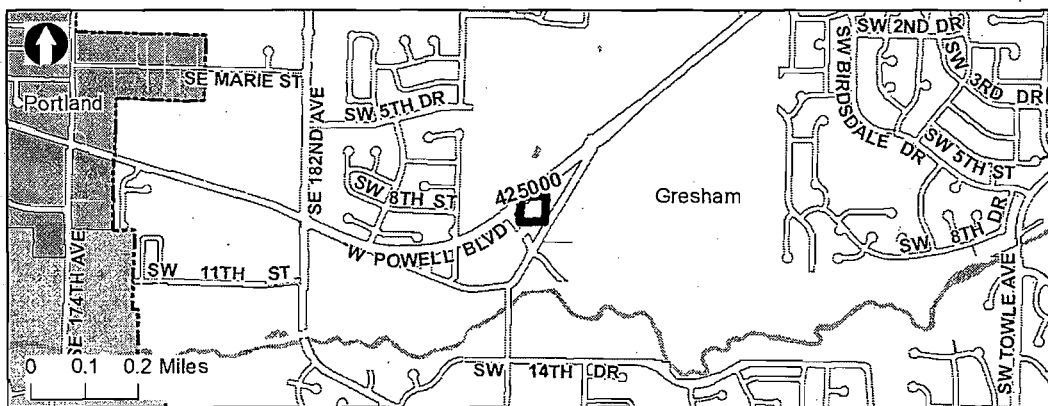
UNFUNDED PROJECT
Water

425000: Intermediate Service Level Pump Station Installation

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	1,472,564
Resources Total		1,472,564
Expenses	Design/Const Admin	411,723
	Construction	880,000
	Admin (14%)	180,841
Expenses Total		1,472,564

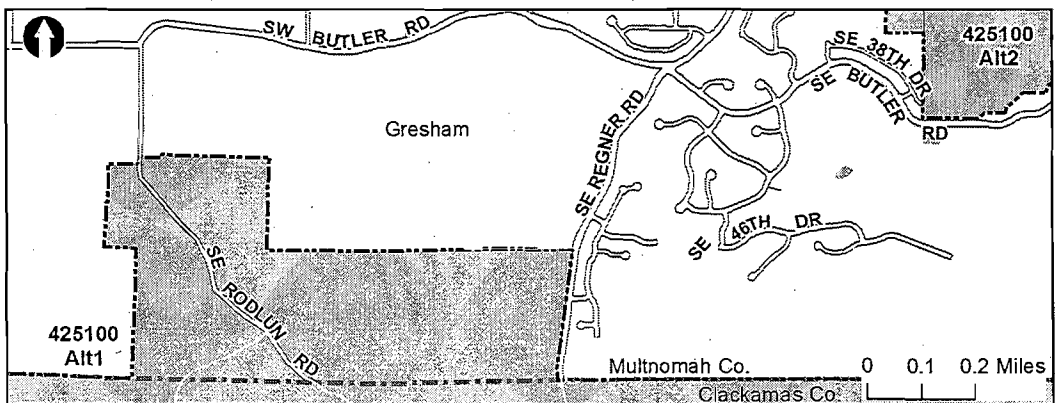
UNFUNDED PROJECT
Water

425100: 2.6MG South Hills Reservoir

Description: This project constructs a second reservoir on South Hills Service Level. The project includes consultant services and construction of a 2.6 MG prestressed concrete tank and associated facilities. The project is located in the Pleasant Valley area or within Clackamas County.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	5,408,116
Resources Total		5,408,116
Expenses	Design/Const Admin	1,443,961
	Construction	3,300,000
	Admin (14%)	664,155
Expenses Total		5,408,116

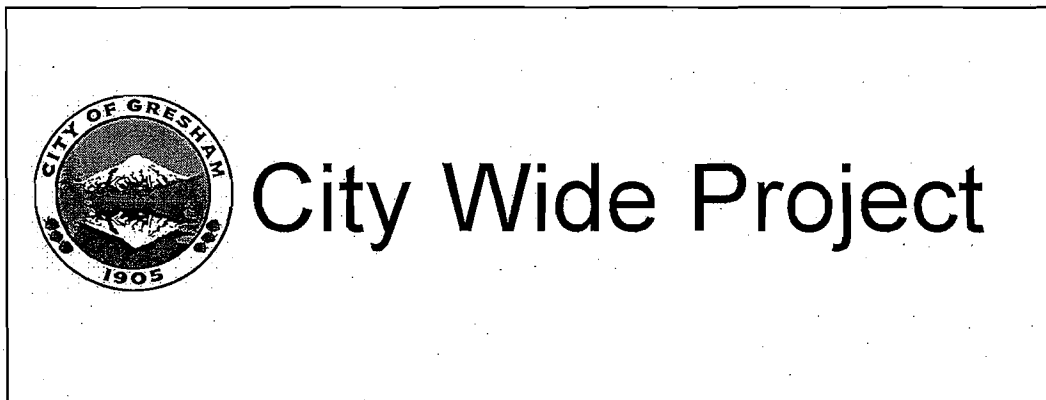
UNFUNDED PROJECT
Water

425400 : New Billing System

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

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

Type of Project: Replacement of an aging billing system.



Estimated Dollars:

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

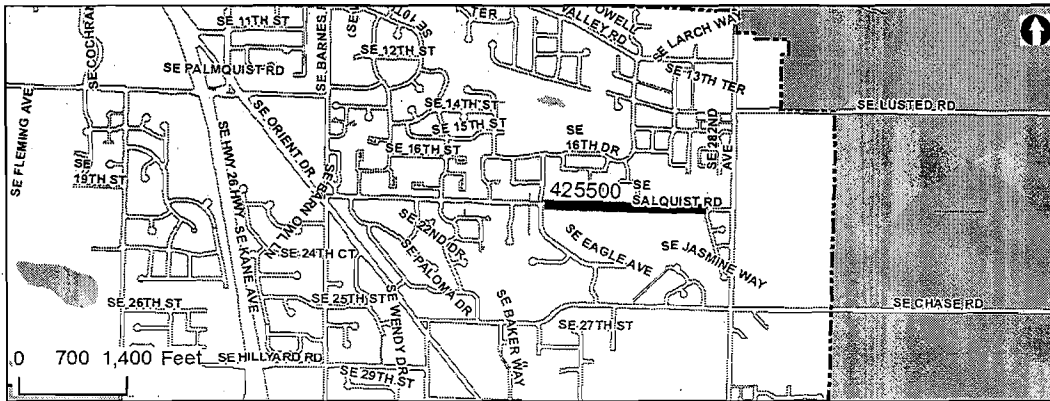
UNFUNDED PROJECT
Water

425500: Salquist Water Line - East

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

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

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



Estimated Dollars:

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



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Transportation

Funded Projects

Overview

The Transportation Capital Improvement Program provides for the planning, engineering and construction of improvements to the City's transportation systems that safely preserve existing infrastructure, increase roadway capacity, improve mobility and/or enhance neighborhood livability. Projects include seal coatings, overlays, and street reconstruction. Roadway capacity improvements include new street construction, widening, realignments and traffic signal improvements. Mobility and neighborhood improvements include such projects as enhanced crosswalks, decorative street trees and street lights, sidewalks, bike lanes, pedestrian refuge islands and traffic calming.

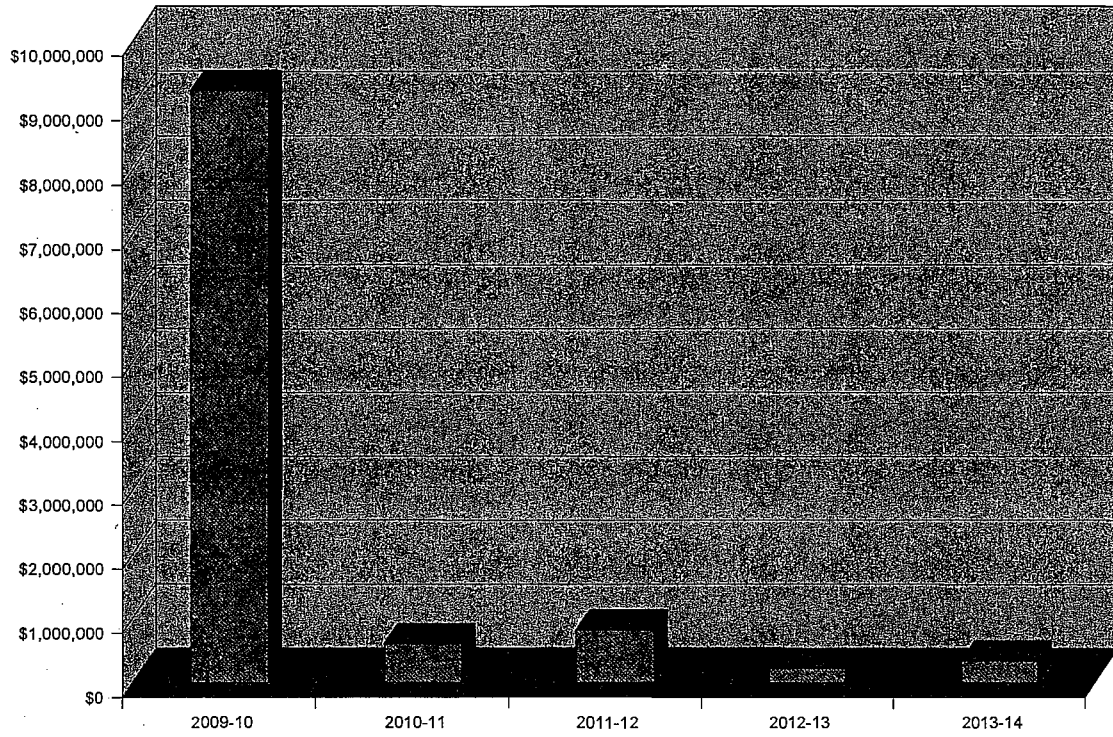
Highlights

Specific significant projects:

1. The Kane Road Project will facilitate growth and economic development as well as provide better access to all modes of travel, #522700
2. Stark St. Arterial Blvd Enhancement/Reconstruction #517100
3. Hogan Road (Glisan to Stark) #522800

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

Transportation Expenditure Graph by Fiscal Year



Transportation Funded Summary									
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total	
502000	Street Surfacing Improvements	935,081	400,000	50,000	0	0	0	1,385,081	
503600	Neighborhood Traffic Control	30,000	15,000	15,000	15,000	15,000	15,000	105,000	
506300	Substandard Streets Upgrading	0	0	58,000	58,000	58,000	58,000	232,000	
506302	Substandard Streets Upgrading- Beech St	53,132	0	0	0	0	0	53,132	
506303	Substandard Streets Upgrading- Beech St	0	0	262,271	0	0	0	262,271	
510300	Development Coordination Projects	188,616	20,000	20,000	20,000	20,000	20,000	288,616	
511700	NE Cleveland (Powell - Stark)*	416,680	109,800	0	0	0	0	526,480	
514100	Civic Neighborhood T.O.D. TIF	63,239	0	0	150,000	0	0	213,239	
516000	185th @ Sandy Blvd. TIF	0	0	0	376,252	0	0	376,252	
517100	Stark St. Arterial Blvd. Project*	166,458	200,000	0	0	0	0	366,458	
519800	Intersection Improvements	448,589	50,000	50,000	50,000	50,000	50,000	698,589	
519900	TIF Project ROW Coordination TIF	34,200	34,200	34,200	34,200	34,200	34,200	205,200	
520400	Springwater Interchange on Hwy 26*	90,717	50,000	0	0	0	0	140,717	
521400	201st at Sandy TIF	278,399	0	0	0	0	0	278,399	
522400	Sandy Boulevard	284,479	0	0	0	0	0	284,479	
522600	TIF Study Update TIF	100,000	0	0	0	0	0	100,000	
522700	Kane Road (Division to Powell Valley)	1,010,000	5,458,166	0	0	0	0	6,468,166	
522800	Hogan Road (Glisan to Stark)	0	2,400,000	0	0	0	0	2,400,000	
522900	County Road Improvements	110,000	0	0	0	0	0	110,000	
523500	SE 190th (Highland to 30th)*	0	84,786	76,651	76,651	0	0	238,088	
523600	Stoneridge Crossing Stabilization	448,433	50,000	0	0	0	0	498,433	
523700	Hood Street (Division to Powell)*	97,000	190,000	0	0	0	0	287,000	
523800	Signal Maintenance and Upgrade	150,000	50,000	50,000	50,000	50,000	50,000	400,000	
524000	Sandy Blvd. TIF Coordination	0	0	0	0	0	123,300	123,300	
524200	Sandy Blvd Widening - S.Side, W. of 185	0	131,089	0	0	0	0	131,089	
Grand Total		4,905,023	9,243,041	616,122	830,103	227,200	350,500	16,171,989	

* see page 163 for explanation



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Transportation Funded Summary by Resource							
Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Developer	\$37,500	\$26,435	\$0	\$0	\$0	\$0	\$63,935
Grant	\$1,535,053	\$6,311,820	\$361,071	\$98,800	\$57,000	\$57,000	\$8,420,744
IGA	\$394,479	\$0	\$0	\$0	\$0	\$0	\$394,479
Operating	\$1,990,719	\$665,000	\$136,000	\$86,000	\$86,000	\$86,000	\$3,049,719
SDC	\$947,272	\$2,239,786	\$119,051	\$645,303	\$84,200	\$207,500	\$4,243,112
Grand Total	\$4,905,023	\$9,243,041	\$616,122	\$830,103	\$227,200	\$350,500	\$16,171,989



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Transportation Funded Resource Detail												
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total			
502000	Street Surfacing Improvements	Operating	935,081	400,000	50,000	0	0	0	1,385,081			
	Total		935,081	400,000	50,000	0	0	0	1,385,081			
503600	Neighborhood Traffic Control	Operating	30,000	15,000	15,000	15,000	15,000	15,000	105,000			
	Total		30,000	15,000	15,000	15,000	15,000	15,000	105,000			
506300	Substandard Streets Upgrading	Grant	0	0	57,000	57,000	57,000	57,000	228,000			
	Total		0	0	57,000	57,000	57,000	57,000	228,000			
506302	Substandard Streets Upgrading- Beech Street	Grant	23,132	0	0	0	0	0	23,132			
	Total		23,132	0	0	0	0	0	23,132			
506303	Substandard Streets Upgrading- Beech Street Ph	Grant	53,132	0	0	0	0	0	53,132			
	Total		53,132	0	0	0	0	0	53,132			
510300	Development Coordination Projects	Operating	188,616	20,000	20,000	20,000	20,000	20,000	288,616			
	Total		188,616	20,000	20,000	20,000	20,000	20,000	288,616			
511700	NE Cleveland (Powell - Stark)*	Grant	275,000	71,820	0	0	0	0	346,820			
	Total		275,000	71,820	0	0	0	0	346,820			
514100	Civic Neighborhood T.O.D. TIF	SDC	63,239	0	0	150,000	0	0	213,239			
	Total		63,239	0	0	150,000	0	0	213,239			
516000	185th @ Sandy Blvd. TIF	SDC	0	0	0	376,252	0	0	376,252			
	Total		0	0	0	376,252	0	0	376,252			
517100	Stark St. Arterial Blvd. Project*	Grant	149,921	0	0	0	0	0	149,921			
	Total		149,921	0	0	0	0	0	149,921			
519800	Intersection Improvements	Operating	198,589	0	0	0	0	0	198,589			
	Total		198,589	0	0	0	0	0	198,589			
519900	TIF Project ROW Coordination TIF	SDC	34,200	34,200	34,200	34,200	34,200	34,200	205,200			
	Total		34,200	34,200	34,200	34,200	34,200	34,200	205,200			
520400	Springwater Interchange on Hwy 26	SDC	90,717	50,000	0	0	0	0	140,717			
	Total		90,717	50,000	0	0	0	0	140,717			
521400	201st at Sandy TIF	Developer	37,500	0	0	0	0	0	37,500			
	Total		37,500	0	0	0	0	0	37,500			
522400	Sandy Boulevard	IGA	278,399	0	0	0	0	0	278,399			
	Total		278,399	0	0	0	0	0	278,399			
	Sandy Boulevard	IGA	284,479	0	0	0	0	0	284,479			
	Total		284,479	0	0	0	0	0	284,479			

Transportation Funded Resource Detail									
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
522600	TIF Study Update TIF	SDC	284,179	0	0	0	0	0	284,179
	Total		100,000	0	0	0	0	0	100,000
522700	Kane Road (Division to Powell Valley)	Developer	0	26,485	0	0	0	0	26,485
		Grant	1,000,000	8,675,000	0	0	0	0	4,675,000
		SDC	10,000	1,756,731	0	0	0	0	1,766,731
	Total		1,010,000	5,458,166	0	0	0	0	6,468,166
522800	Hogan Road (Glisan to Stark)	Grant	0	2,400,000	0	0	0	0	2,400,000
	Total		0	2,400,000	0	0	0	0	2,400,000
522900	County Road Improvements	IGA	110,000	0	0	0	0	0	110,000
	Total		110,000	0	0	0	0	0	110,000
523500	SE 190th (Highland to 80th)	Grant	0	75,000	41,800	41,800	0	0	158,600
		SDC	0	9,786	34,851	94,851	0	0	79,488
	Total		0	84,786	76,651	136,651	0	0	238,088
523600	Stoneridge Crossing Stabilization	Operating	448,433	50,000	0	0	0	0	498,433
	Total		448,433	50,000	0	0	0	0	498,433
523700	Hood Street (Division to Powell)	Grant	87,000	90,000	0	0	0	0	177,000
		Operating	10,000	100,000	0	0	0	0	110,000
	Total		97,000	190,000	0	0	0	0	287,000
523800	Signal Maintenance and Upgrade	Operating	150,000	50,000	50,000	50,000	50,000	50,000	400,000
	Total		150,000	50,000	50,000	50,000	50,000	50,000	400,000
524000	Sandy Blvd. TIF Coordination	SDC	0	0	0	0	0	123,900	123,900
	Total		0	0	0	0	0	123,900	123,900
524200	Sandy Blvd Widening - S.Side, W. of 185th	SDC	0	131,089	0	0	0	0	131,089
	Total		0	131,089	0	0	0	0	131,089
Grand Total			4,905,023	9,243,041	616,122	830,103	227,200	350,500	16,171,989

FUNDED PROJECT
Transportation

City Funded and Federal Funded Projects

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

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



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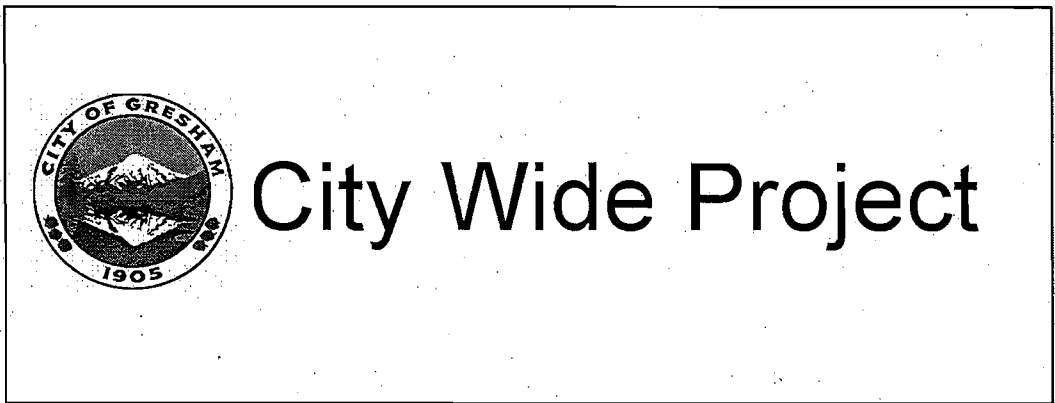
FUNDED PROJECT
Transportation

502000: Street Surfacing Improvements

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	935,081	400,000	50,000	0	0	0	1,385,081
Resources Total		935,081	400,000	50,000	0	0	0	1,385,081
Expenses	Design/Const Admin	70,000	50,000	10,000	0	0	0	130,000
	Construction	750,246	300,877	33,860	0	0	0	1,084,983
	Admin (14%)	114,835	49,123	6,140	0	0	0	170,098
Expenses Total		935,081	400,000	50,000	0	0	0	1,385,081

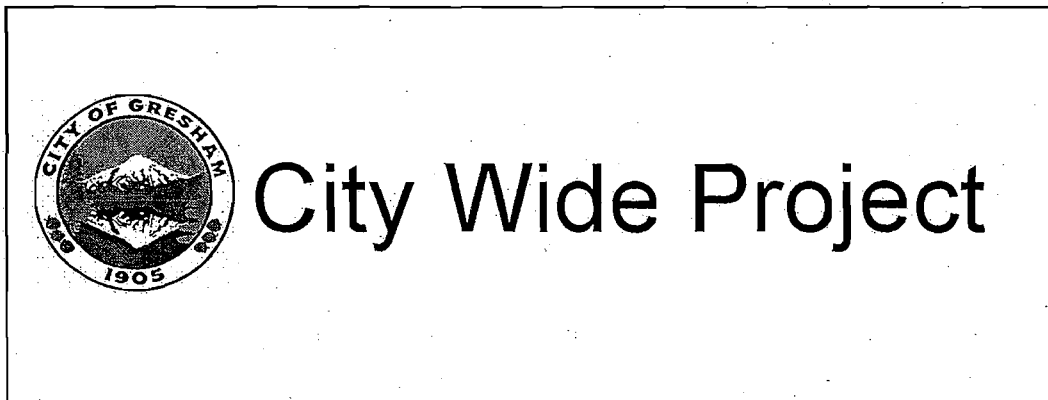
FUNDED PROJECT
Transportation

503600: Neighborhood Traffic Control

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	30,000	15,000	15,000	15,000	15,000	15,000	105,000
Resources Total		30,000	15,000	15,000	15,000	15,000	15,000	105,000
Expenses	Design/Const Admin	4,000	2,000	2,000	2,000	2,000	2,000	14,000
	Construction	22,316	11,158	11,158	11,158	11,158	11,158	78,106
	Admin (14%)	3,684	1,842	1,842	1,842	1,842	1,842	12,894
Expenses Total		30,000	15,000	15,000	15,000	15,000	15,000	105,000

FUNDED PROJECT
Transportation

506300: Substandard Streets Upgrading

Description: This project will upgrade substandard local streets with paving, curbs, sidewalks, streetlights and storm drainage. Projects are dependent on grant funding such as Community Development Block Grants. The projects are located in various neighborhood districts. (See 506303 for 09/10 CIP Application)

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	0	57,000	57,000	57,000	57,000	228,000
	Operating	0	0	1,000	1,000	1,000	1,000	4,000
Resources Total		0	0	58,000	58,000	58,000	58,000	232,000
Expenses	Design/Const Admin	0	0	10,000	10,000	10,000	10,000	40,000
	Construction	0	0	40,877	40,877	40,877	40,877	163,508
	Admin (14%)	0	0	7,123	7,123	7,123	7,123	28,492
Expenses Total		0	0	58,000	58,000	58,000	58,000	232,000

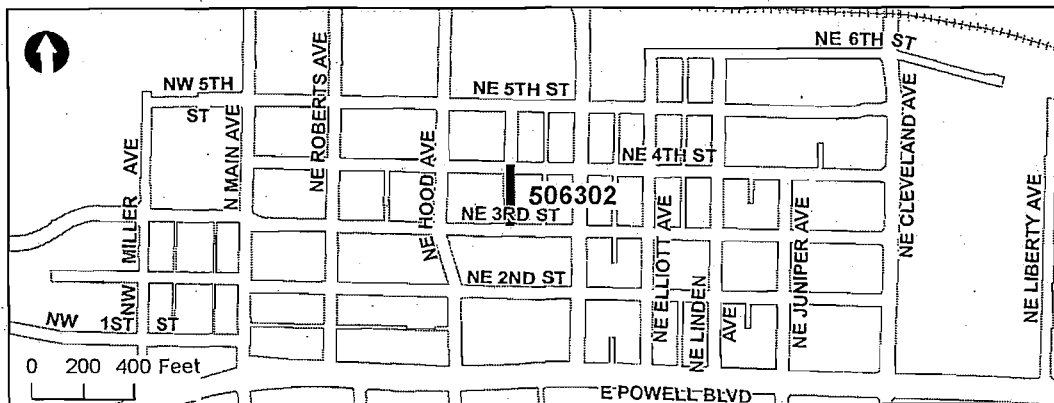
FUNDED PROJECT
Transportation

506302: Substandard Streets Upgrading – Beech Street

Description: This project has constructed Beech Street as a “shared street,” with paving, streetlights, landscaping, and pedestrian amenities. This project is funded primarily by Community Development Block Grants. Project to be complete 08/09 FY.

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

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



Estimated Dollars:

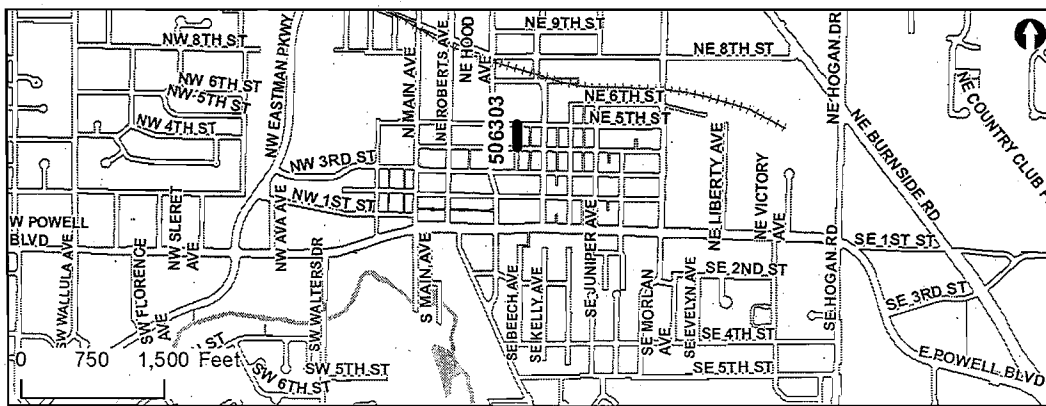
Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	23,132	0	0	0	0	0	23,132
	Operating	30,000	0	0	0	0	0	30,000
Resources Total		53,132	0	0	0	0	0	53,132
Expenses	Design/Const Admin	10,000	0	0	0	0	0	10,000
	Construction	36,607	0	0	0	0	0	36,607
	Admin (14%)	6,525	0	0	0	0	0	6,525
Expenses Total		53,132	0	0	0	0	0	53,132

FUNDED PROJECT
Transportation

506303: Substandard Streets Upgrading – Beech Street Phase II

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	0	262,271	0	0	0	262,271
Resources Total		0	0	262,271	0	0	0	262,271
Expenses	Design/Const Admin	0	0	76,687	0	0	0	76,687
	Construction	0	0	153,375	0	0	0	153,375
	Admin (14%)	0	0	32,209	0	0	0	32,209
Expenses Total		0	0	262,271	0	0	0	262,271

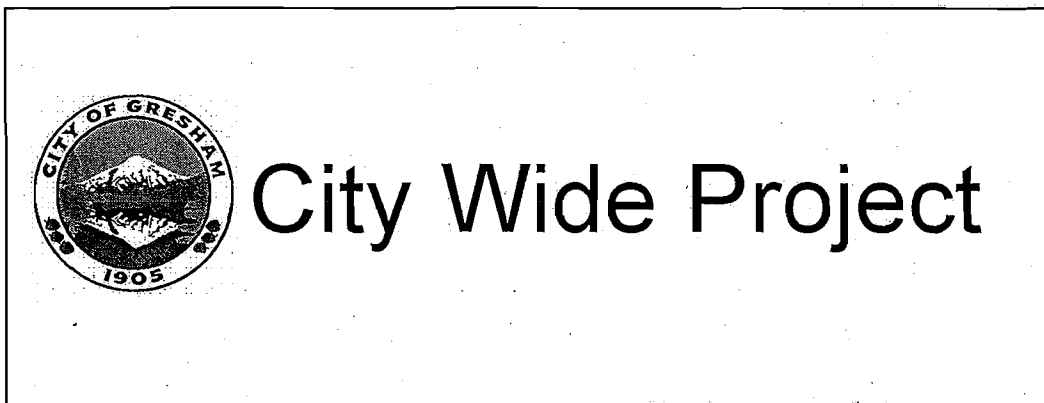
FUNDED PROJECT
Transportation

510300: Development Coordination Projects

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	188,616	20,000	20,000	20,000	20,000	20,000	288,616
Resources Total		188,616	20,000	20,000	20,000	20,000	20,000	288,616
Expenses	Construction	165,453	17,544	17,544	17,544	17,544	17,544	253,173
	Admin (14%)	23,163	2,456	2,456	2,456	2,456	2,456	35,443
Expenses Total		188,616	20,000	20,000	20,000	20,000	20,000	288,616



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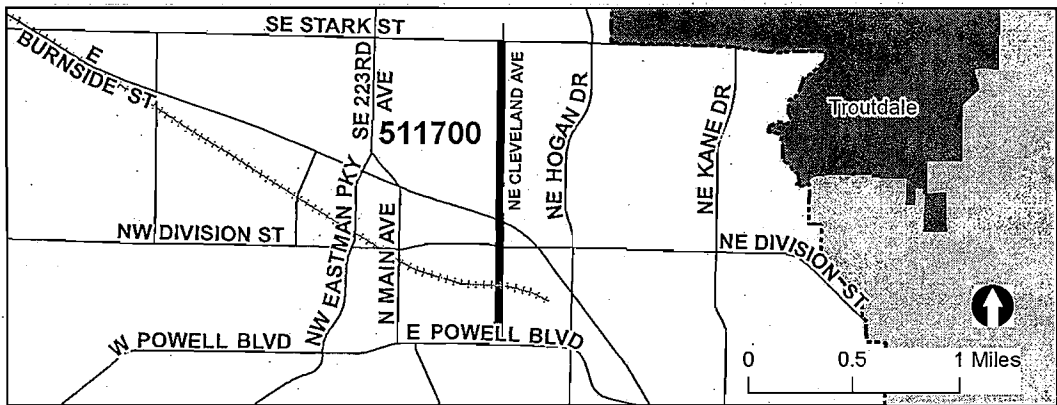
**FUNDED PROJECT
Transportation**

511700: NE Cleveland (Powell – Stark)

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	275,000	71,820	0	0	0	0	346,820
	Operating	0	30,000	0	0	0	0	30,000
	SDC	141,680	7,980	0	0	0	0	149,660
Resources Total		416,680	109,800	0	0	0	0	526,480
Expenses	Design/Const Admin	165,509	96,316	0	0	0	0	261,825
	Construction	100,000	0	0	0	0	0	100,000
	Property Acq	100,000	0	0	0	0	0	100,000
	Admin (14%)	51,171	13,484	0	0	0	0	64,655
Expenses Total		416,680	109,800	0	0	0	0	526,480

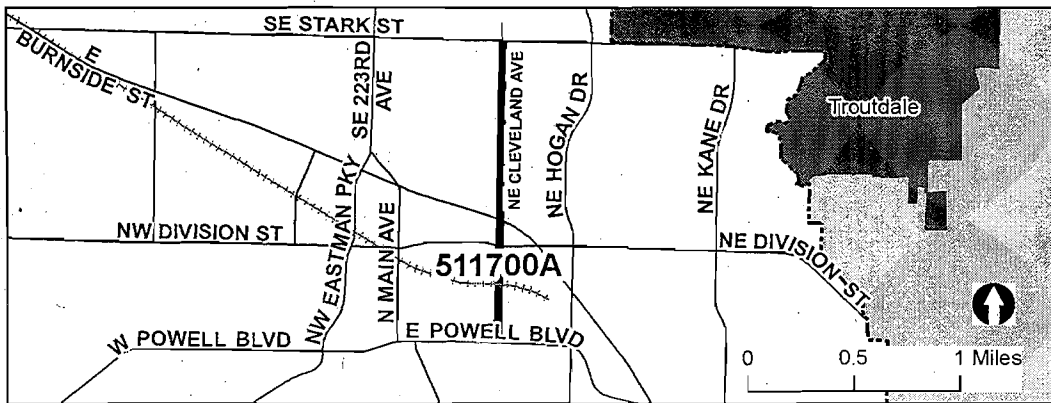
FUNDED PROJECT
Transportation

511700A: NE Cleveland (Powell – Stark)

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	400,000	840,000	0	0	0	0	1,240,000
	Operating	0	30,000	0	0	0	0	30,000
	SDC	141,680	7,980	0	0	0	0	149,660
Resources Total		541,680	877,980	0	0	0	0	1,419,660
Expenses	Design/Const Admin	70,000	96,316	0	0	0	0	166,316
	Construction	320,509	768,180	0	0	0	0	1,088,689
	Property Acq	100,000	0	0	0	0	0	100,000
	Admin (14%)	51,171	13,484	0	0	0	0	64,655
Expenses Total		541,680	877,980	0	0	0	0	1,419,660

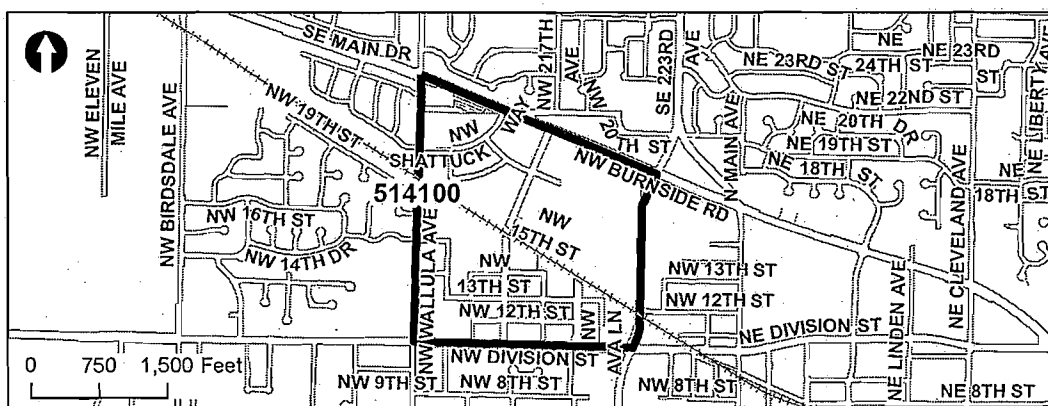
FUNDED PROJECT
Transportation

514100: Civic Neighborhood T.O.D.

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	63,239	0	0	150,000	0	0	213,239
Resources Total		63,239	0	0	150,000	0	0	213,239
Expenses	Other	55,473	0	0	131,579	0	0	187,052
	Admin (14%)	7,766	0	0	18,421	0	0	26,187
Expenses Total		63,239	0	0	150,000	0	0	213,239

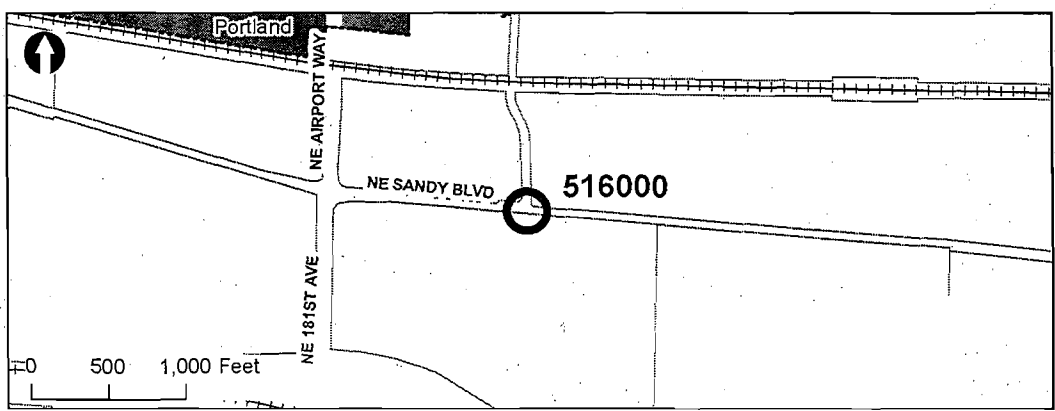
FUNDED PROJECT
Transportation

516000: 185th & Sandy

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	0	376,252	0	0	376,252
Resources Total		0	0	0	376,252	0	0	376,252
Expenses	Construction	0	0	0	330,046	0	0	330,046
	Admin (14%)	0	0	0	46,206	0	0	46,206
Expenses Total		0	0	0	376,252	0	0	376,252

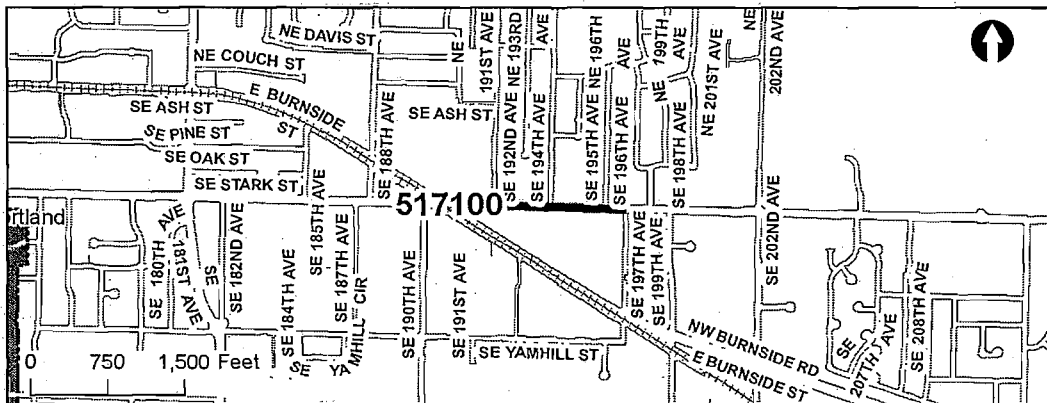
FUNDED PROJECT
Transportation

517100: Stark St. Arterial Blvd. Project

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	149,921	0	0	0	0	0	149,921
	SDC	16,537	200,000	0	0	0	0	216,537
Resources Total		166,458	200,000	0	0	0	0	366,458
Expenses	Design/Const Admin	96,016	80,000	0	0	0	0	176,016
	Construction	0	95,439	0	0	0	0	95,439
	Property Acq	50,000	0	0	0	0	0	50,000
	Admin (14%)	20,442	24,561	0	0	0	0	45,003
Expenses Total		166,458	200,000	0	0	0	0	366,458

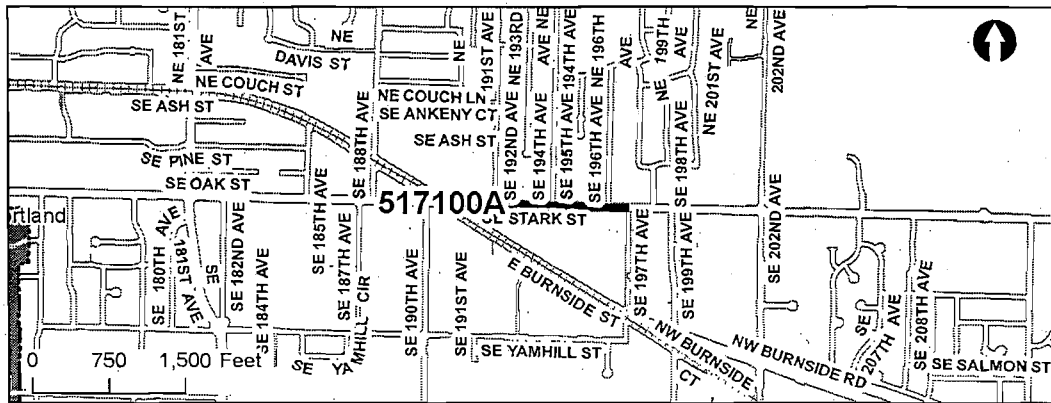
FUNDED PROJECT
Transportation

517100A: Stark St. Arterial Blvd. Project

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	149,921	1,740,000	0	0	0	0	1,889,921
	SDC	16,537	200,000	0	0	0	0	216,537
	Urban Renewal	0	1,150,000	0	0	0	0	1,150,000
Resources Total		166,458	3,090,000	0	0	0	0	3,256,458
Expenses	Design/Const Admin	96,016	80,000	0	0	0	0	176,016
	Construction	0	2,844,210	0	0	0	0	2,844,210
	Property Acq	50,000	0	0	0	0	0	50,000
	Admin (14%)	20,442	165,790	0	0	0	0	186,232
Expenses Total		166,458	3,090,000	0	0	0	0	3,256,458

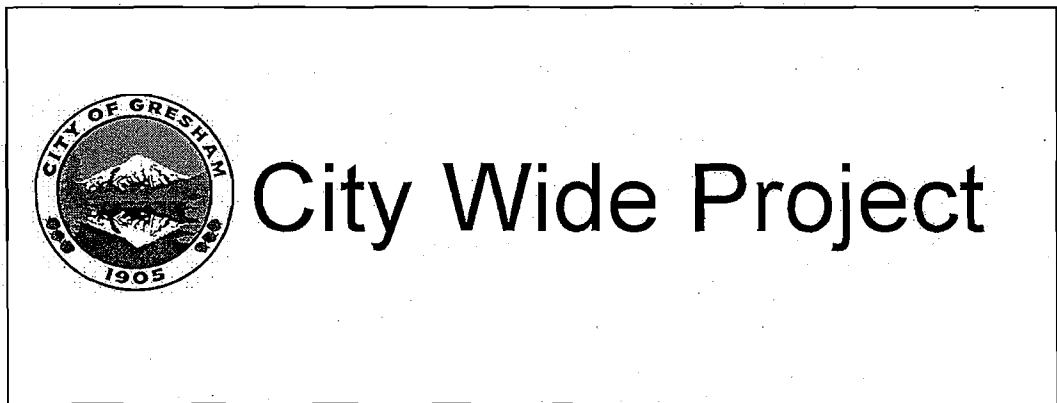
FUNDED PROJECT
Transportation

519800: Intersection Improvements

Description: This project will construct needed capacity improvements to the major intersections and signal system, furthering implementation of the Signal System and Communications Master Plan. Improvements include conversion of pedestrian traffic signals to full vehicular traffic signals, conversion of protected left turn phases to protected/permmissive left turn phases, traffic controller upgrades, adding right turn overlap phasing and adding additional travel lanes at intersections. Proposed projects include Hogan at Burnside, Division at Main, and Burnside at Cleveland.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	198,589	0	0	0	0	0	198,589
	SDC	250,000	50,000	50,000	50,000	50,000	50,000	500,000
Resources Total		448,589	50,000	50,000	50,000	50,000	50,000	698,589
Expenses	Design/Const Admin	60,798	13,158	13,158	13,158	13,158	13,158	126,588
	Construction	282,701	30,702	30,702	30,702	30,702	30,702	436,211
	Property Acq	50,000	0	0	0	0	0	50,000
	Admin (14%)	55,090	6,140	6,140	6,140	6,140	6,140	85,790
Expenses Total		448,589	50,000	50,000	50,000	50,000	50,000	698,589

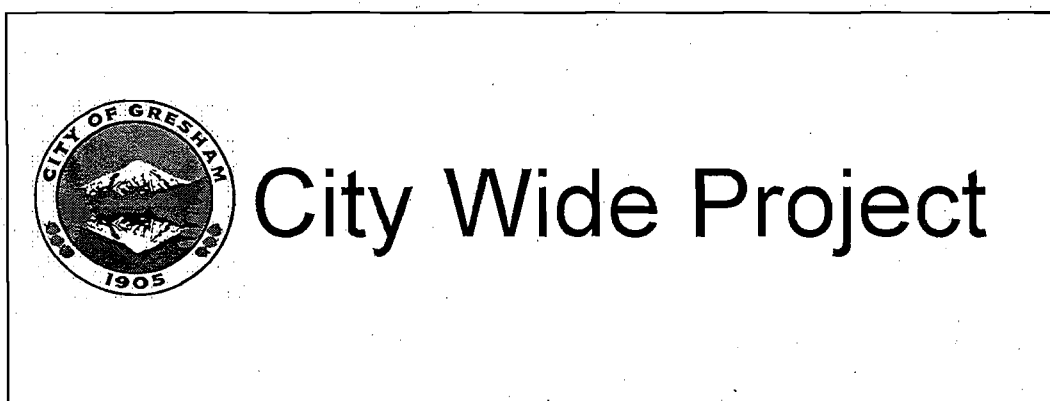
FUNDED PROJECT
Transportation

519900: Project ROW Coordination TIF

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	34,200	34,200	34,200	34,200	34,200	34,200	205,200
Resources Total		34,200	34,200	34,200	34,200	34,200	34,200	205,200
Expenses	Design/Const Admin	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	Property Acq	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	Admin (14%)	4,200	4,200	4,200	4,200	4,200	4,200	25,200
Expenses Total		34,200	34,200	34,200	34,200	34,200	34,200	205,200

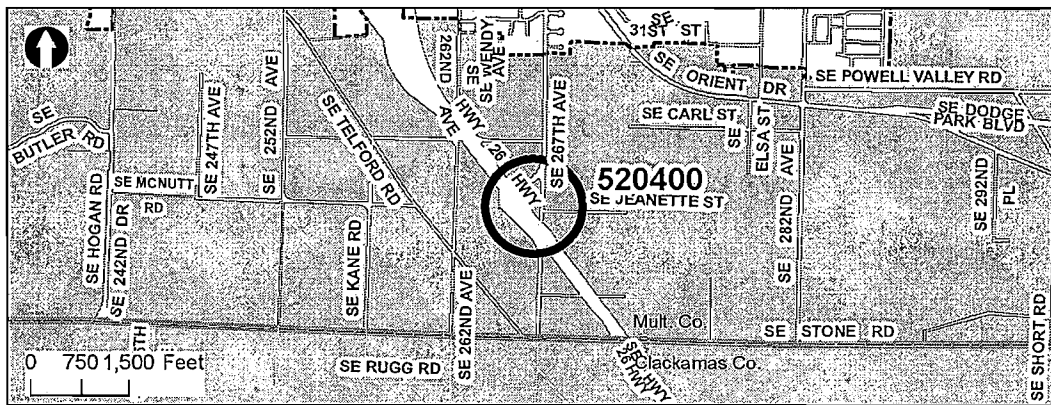
FUNDED PROJECT
Transportation

520400: Springwater Interchange on Hwy 26

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	90,717	50,000	0	0	0	0	140,717
Resources Total		90,717	50,000	0	0	0	0	140,717
Expenses	Design/Const Admin	79,576	43,860	0	0	0	0	123,436
	Admin (14%)	11,141	6,140	0	0	0	0	17,281
Expenses Total		90,717	50,000	0	0	0	0	140,717

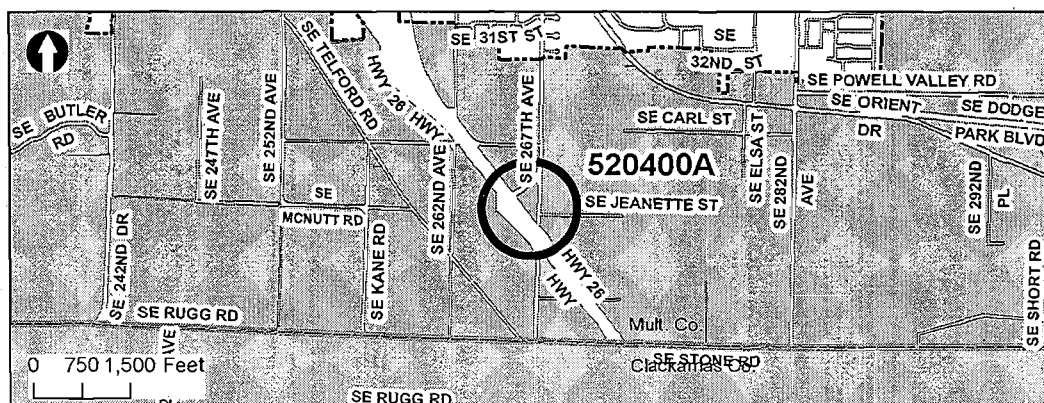
FUNDED PROJECT
Transportation

520400A: Springwater Interchange on Hwy 26

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Other	1,000,000	0	0	0	0	0	1,000,000
	SDC	90,717	50,000	0	0	0	0	140,717
Resources Total		1,090,717	50,000	0	0	0	0	1,140,717
Expenses	Design/Const Admin	1,079,576	43,860	0	0	0	0	1,123,436
	Admin (14%)	11,141	6,140	0	0	0	0	17,281
Expenses Total		1,090,717	50,000	0	0	0	0	1,140,717

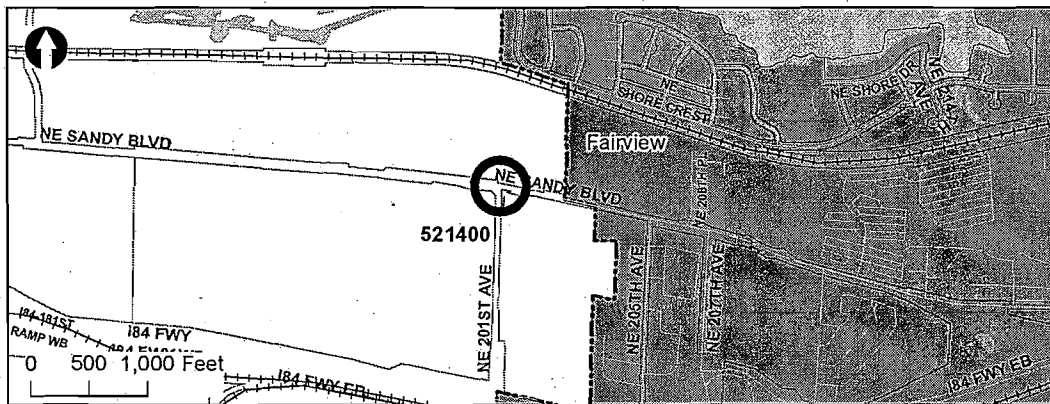
**FUNDED PROJECT
Transportation**

521400: 201st at Sandy TIF

Description: This project installs a traffic signal at the intersection on 201st Ave and NE Sandy Blvd. Expected completion date 08/09.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Developer	37,500	0	0	0	0	0	37,500
	SDC	240,899	0	0	0	0	0	240,899
Resources Total		278,399	0	0	0	0	0	278,399
Expenses	Design/Const Admin	20,000	0	0	0	0	0	20,000
	Construction	224,210	0	0	0	0	0	224,210
	Admin (14%)	34,189	0	0	0	0	0	34,189
Expenses Total		278,399	0	0	0	0	0	278,399

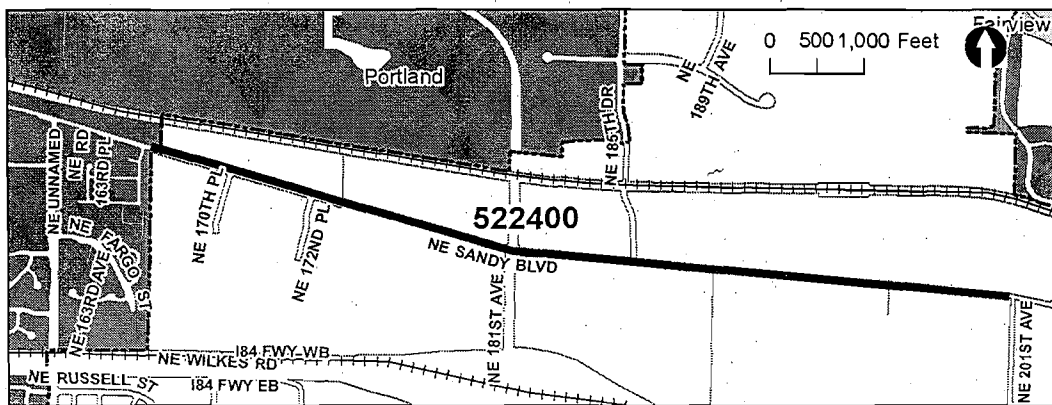
FUNDED PROJECT
Transportation

522400: Sandy Boulevard

Description: This project widens and reconstructs Sandy Blvd. in the City of Gresham. Included in this project are bike lanes, guard rail, and pavement reconstruction/overlay. Expected completion date 08/09.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	IGA	284,479	0	0	0	0	0	284,479
Resources Total		284,479	0	0	0	0	0	284,479
Expenses	Design/Const Admin	10,000	0	0	0	0	0	10,000
	Construction	239,543	0	0	0	0	0	239,543
	Admin (14%)	34,936	0	0	0	0	0	34,936
Expenses Total		284,479	0	0	0	0	0	284,479

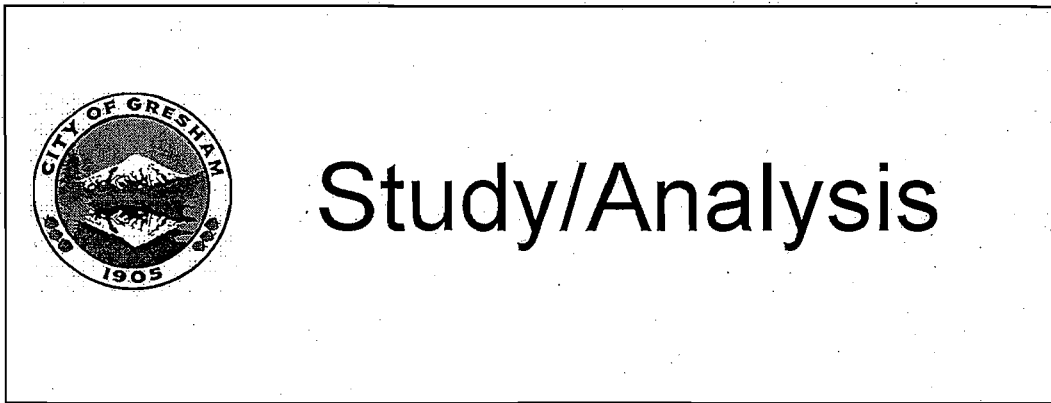
FUNDED PROJECT
Transportation

522600: Study Update TIF

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

Justification: With the growth that Gresham has and will continue to experience, an updated TIF Study is necessary to assure equitable cost-sharing for infrastructure improvements between the public and private sectors. The overall project objective is to increase transportation system capacity, decrease congestion and improve safety for all transportation system users. This project will be complete this fiscal year of 08/09.

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	100,000	0	0	0	0	0	100,000
Resources Total		100,000	0	0	0	0	0	100,000
Expenses	Design/Const Admin	87,719	0	0	0	0	0	87,719
	Admin (14%)	12,281	0	0	0	0	0	12,281
Expenses Total		100,000	0	0	0	0	0	100,000

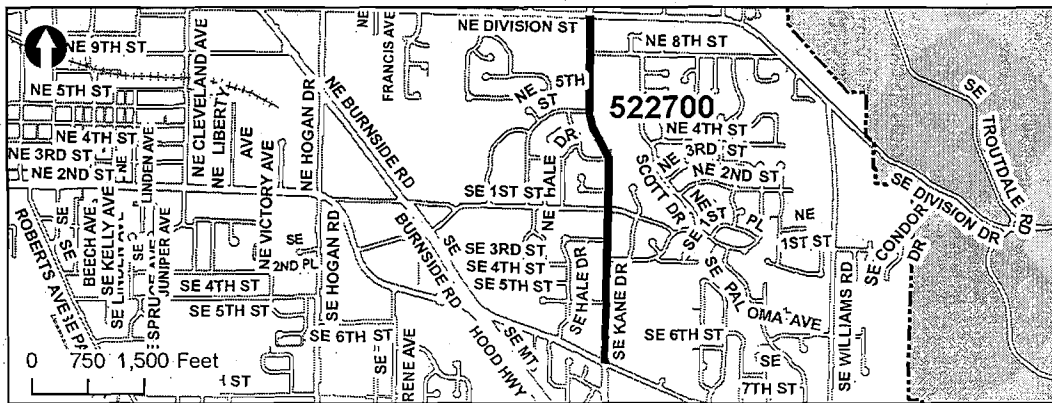
FUNDED PROJECT
Transportation

522700: Kane Road (Division to Powell Valley)

Description: This project realigns and reconstructs Kane Road from Division Street to Powell Valley Road. Improvements to Kane Road include widening the existing two-lane section to a five lane section (4 travel lanes plus left turn lane), adding bike lanes and new curbs and sidewalks to both sides, and signal improvements at SE 1st. Project is in conjunction with Water (422900) and Stormwater (918000).

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Developer	0	26,435	0	0	0	0	26,435
	Grant	1,000,000	3,675,000	0	0	0	0	4,675,000
	SDC	10,000	1,756,731	0	0	0	0	1,766,731
Resources Total		1,010,000	5,458,166	0	0	0	0	6,468,166
Expenses	Design/Const Admin	135,965	150,000	0	0	0	0	285,965
	Construction	300,000	4,637,865	0	0	0	0	4,937,865
	Property Acq	450,000	0	0	0	0	0	450,000
	Admin (14%)	124,035	670,301	0	0	0	0	794,336
Expenses Total		1,010,000	5,458,166	0	0	0	0	6,468,166

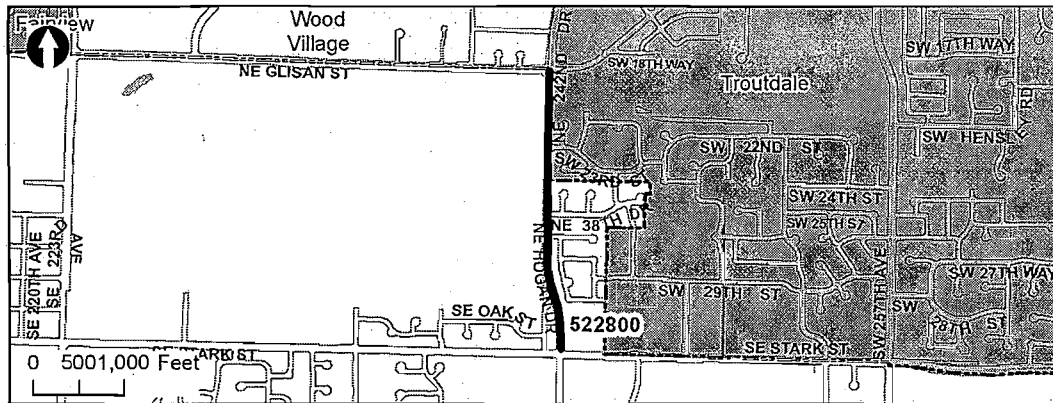
FUNDED PROJECT
Transportation

522800: Hogan Road (Glisan to Stark)

Description: This project will upgrade Hogan Road to an arterial street standard, including curbs, sidewalk, bike lanes, and storm drainage. The project is located in the North Central Neighborhood District. Grant has not yet been awarded.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	2,400,000	0	0	0	0	2,400,000
Resources Total		0	2,400,000	0	0	0	0	2,400,000
Expenses	Design/Const Admin	0	200,000	0	0	0	0	200,000
	Construction	0	1,905,263	0	0	0	0	1,905,263
	Admin (14%)	0	294,737	0	0	0	0	294,737
Expenses Total		0	2,400,000	0	0	0	0	2,400,000

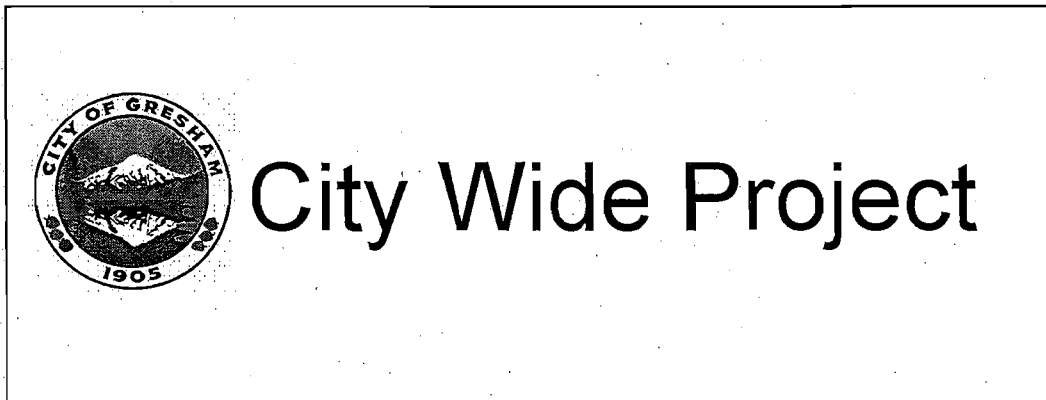
FUNDED PROJECT
Transportation

522900: County Road Improvements

Description: As a result of the County Road Transfer, the County transferred cash deposits made by private development in-lieu of half-street and other improvements. This project develops and constructs those Road improvements. Project to be complete this FY 08/09.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	IGA	110,000	0	0	0	0	0	110,000
Resources Total		110,000	0	0	0	0	0	110,000
Expenses	Design/Const Admin	15,000	0	0	0	0	0	15,000
	Construction	81,491	0	0	0	0	0	81,491
	Admin (14%)	13,509	0	0	0	0	0	13,509
Expenses Total		110,000	0	0	0	0	0	110,000

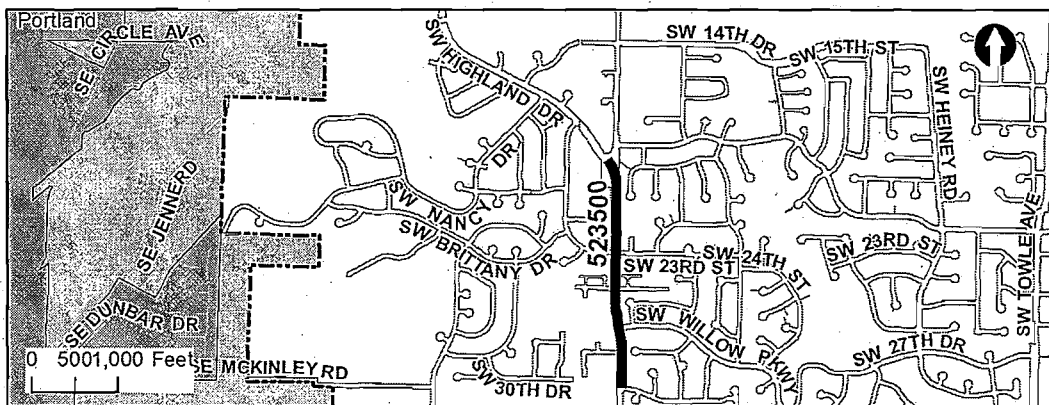
FUNDED PROJECT
Transportation

523500: SE 190th (Highland to 30th)

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	75,000	41,800	41,800	0	0	158,600
	SDC	0	9,786	34,851	34,851	0	0	79,488
Resources Total		0	84,786	76,651	76,651	0	0	238,088
Expenses	Design/Const Admin	0	50,000	50,000	50,000	0	0	150,000
	Construction	0	0	17,238	17,238	0	0	34,476
	Construct/Reimburse	0	24,374	0	0	0	0	24,374
	Admin (14%)	0	10,412	9,413	9,413	0	0	29,238
Expenses Total		0	84,786	76,651	76,651	0	0	238,088

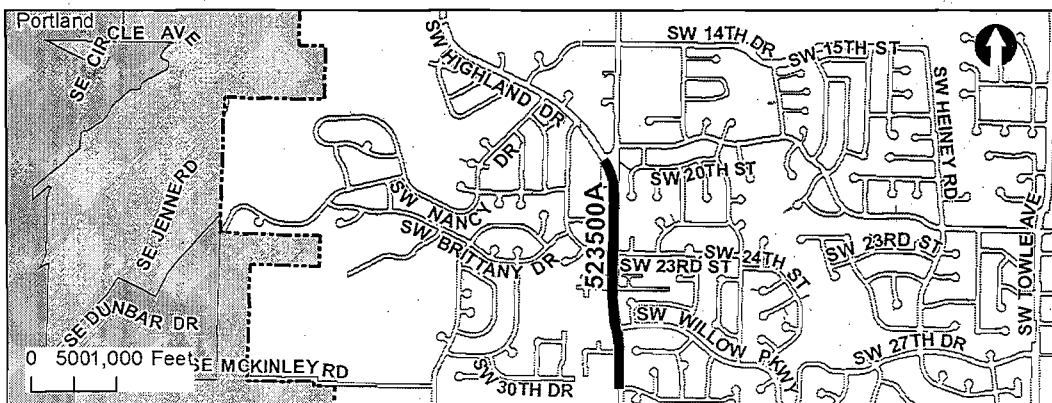
FUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	75,000	262,500	262,500	0	0	600,000
	SDC	0	9,786	34,851	34,851	0	0	79,488
Resources Total		0	84,786	297,351	297,351	0	0	679,488
Expenses	Design/Const Admin	0	50,000	50,000	50,000	0	0	150,000
	Construction	0	0	237,938	237,938	0	0	475,876
	Construct/Reimburse	0	24,374	0	0	0	0	24,374
	Admin (14%)	0	10,412	9,413	9,413	0	0	29,238
Expenses Total		0	84,786	297,351	297,351	0	0	679,488

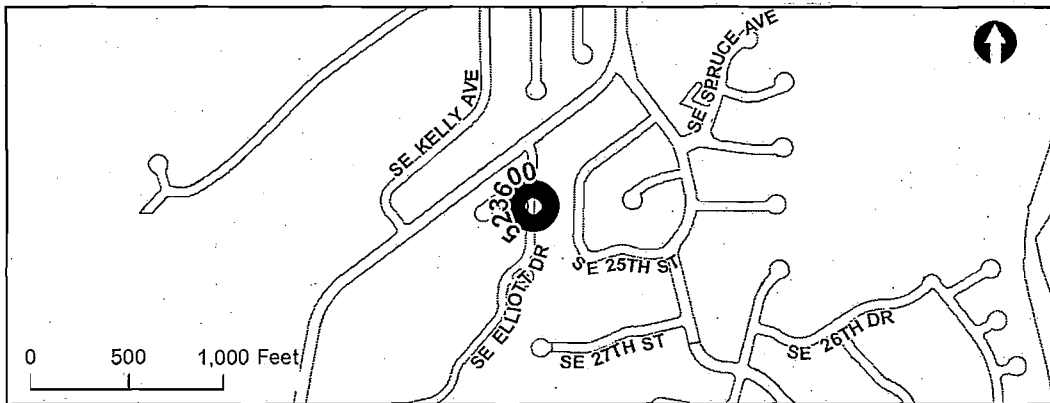
FUNDED PROJECT
Transportation

523600: Stoneridge Crossing Stabilization

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	448,433	50,000	0	0	0	0	498,433
Resources Total		448,433	50,000	0	0	0	0	498,433
Expenses	Design/Const Admin	49,386	3,000	0	0	0	0	52,386
	Construction	350,000	40,860	0	0	0	0	390,860
	Admin (14%)	49,047	6,140	0	0	0	0	55,187
Expenses Total		448,433	50,000	0	0	0	0	498,433

FUNDED PROJECT
Transportation



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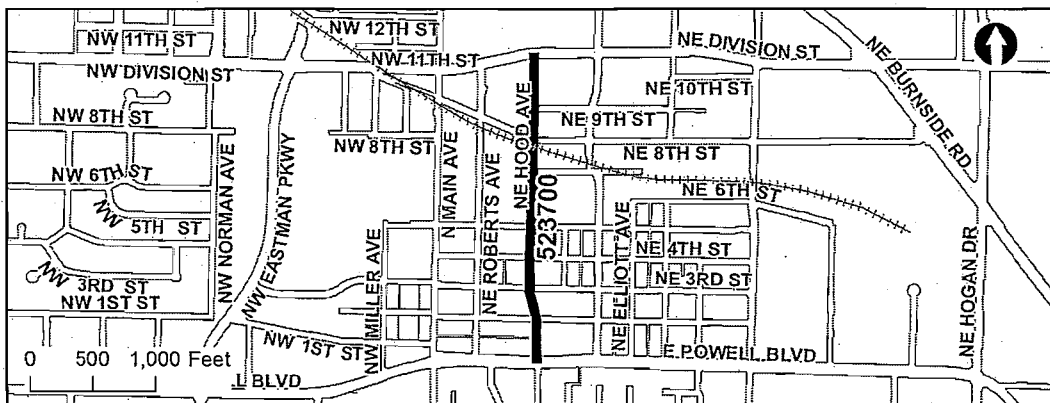
FUNDED PROJECT
Transportation

523700: Hood Street (Division to Powell)

Description: Grant funded project to complete 1000 feet of streetscape improvements on Hood Street, between Division and Powell. Project includes acquiring right-of-way; and constructing new curbs, sidewalks, street trees, and decorative streetlighting. This sheet reflects city expenses only.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	87,000	90,000	0	0	0	0	177,000
	Operating	10,000	100,000	0	0	0	0	110,000
Resources Total		97,000	190,000	0	0	0	0	287,000
Expenses	Design/Const Admin	50,000	100,000	0	0	0	0	150,000
	Construction	0	66,666	0	0	0	0	66,666
	Other	35,088	0	0	0	0	0	35,088
	Admin (14%)	11,912	23,334	0	0	0	0	35,246
Expenses Total		97,000	190,000	0	0	0	0	287,000

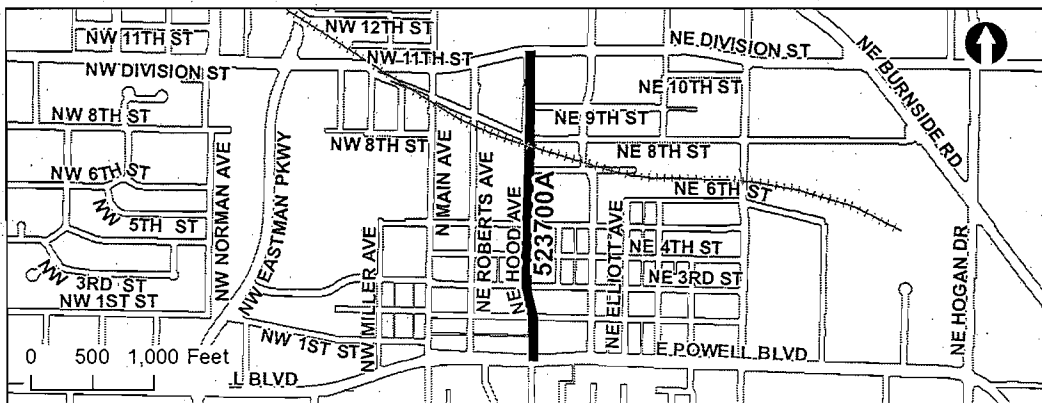
FUNDED PROJECT
Transportation

523700A: Hood Street (Division to Powell)

Description: Grant funded project to complete 1000 feet of streetscape improvements on Hood Street, between Division and Powell. Project includes acquiring right-of-way; and constructing new curbs, sidewalks, street trees, and decorative streetlighting. This sheet also includes grant payments made directly to private contractors by ODOT.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	87,000	800,000	0	0	0	0	887,000
	Operating	10,000	100,000	0	0	0	0	110,000
Resources Total		97,000	900,000	0	0	0	0	997,000
Expenses	Design/Const Admin	50,000	100,000	0	0	0	0	150,000
	Construction	0	776,666	0	0	0	0	776,666
	Other	35,088	0	0	0	0	0	35,088
	Admin (14%)	11,912	23,334	0	0	0	0	35,246
Expenses Total		97,000	900,000	0	0	0	0	997,000

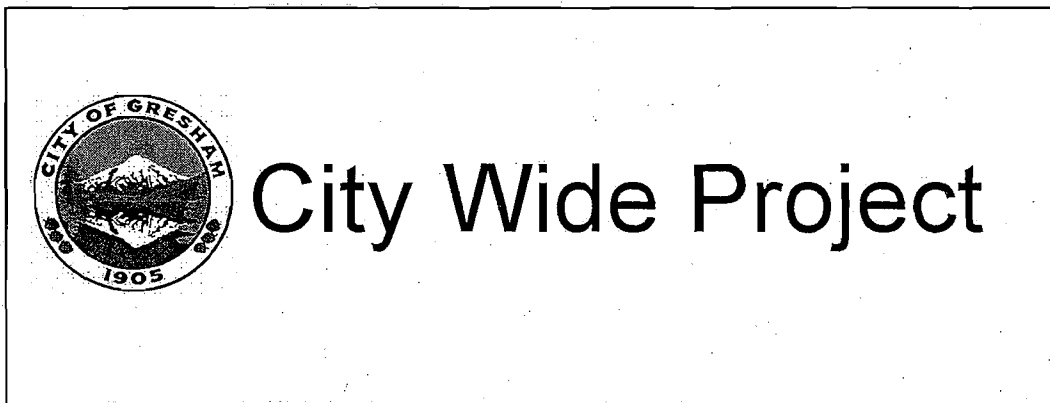
FUNDED PROJECT
Transportation

523800: Signal Maintenance and Upgrade

Description: This project provides major maintenance to traffic signals, such as upgrading traffic signal controllers and replacing major infrastructure components such as poles, span wires, and signal assemblies. Currently identified intersections needing major maintenance are Division at 182nd and Glisan at 185th

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	150,000	50,000	50,000	50,000	50,000	50,000	400,000
Resources Total		150,000	50,000	50,000	50,000	50,000	50,000	400,000
Expenses	Design/Const Admin	87,000	29,000	29,000	29,000	29,000	29,000	232,000
	Construction	30,000	10,000	10,000	10,000	10,000	10,000	80,000
	Other	14,579	4,860	4,860	4,860	4,860	4,860	38,879
	Admin (14%)	18,421	6,140	6,140	6,140	6,140	6,140	49,121
Expenses Total		150,000	50,000	50,000	50,000	50,000	50,000	400,000

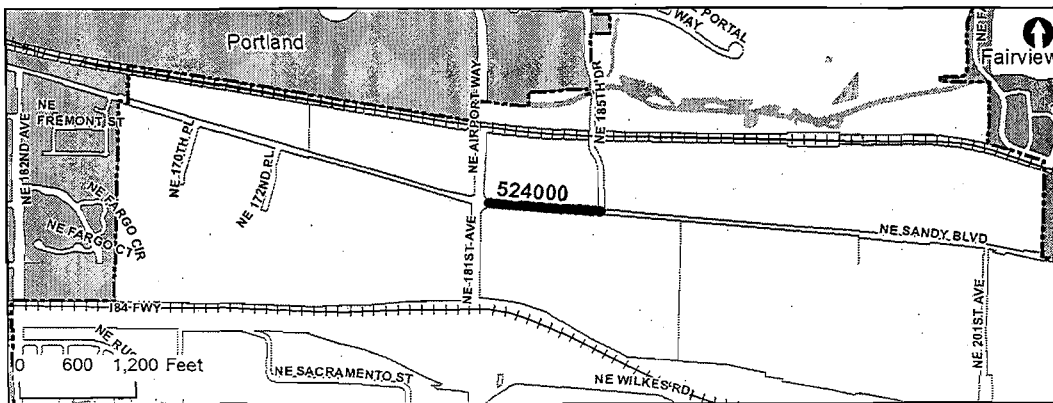
FUNDED PROJECT
Transportation

524000: Sandy Blvd. TIF Coordination

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

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

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



Estimated Dollars:

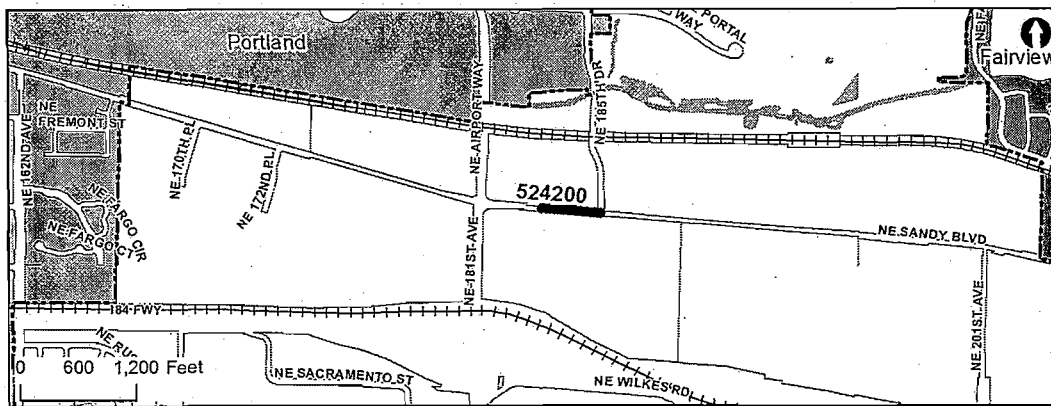
Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	0	0	0	123,300	123,300
Resources Total		0	0	0	0	0	123,300	123,300
Expenses	Construction	0	0	0	0	0	108,158	108,158
	Admin (14%)	0	0	0	0	0	15,142	15,142
Expenses Total		0	0	0	0	0	123,300	123,300

FUNDED PROJECT
Transportation

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	131,089	0	0	0	0	131,089
Resources Total		0	131,089	0	0	0	0	131,089
Expenses	Design/Const Admin	0	11,499	0	0	0	0	11,499
	Construction	0	103,491	0	0	0	0	103,491
	Admin (14%)	0	16,099	0	0	0	0	16,099
Expenses Total		0	131,089	0	0	0	0	131,089

Transportation Unfunded Summary		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project	Project Name							
502000X	Street Surfacing Improvements	0	0	0	0	0	0	16,475,508
503900	NE 5th (Hood to Cleveland)	0	0	0	0	0	0	1,392,601
506300X	Substandard Streets Upgrading	0	0	0	0	0	0	10,077,372
510400	SE 1st Street (SE 3rd to Kane Road)	0	0	0	0	0	0	1,500,000
510800	SW Pleasant View (Powell Loop - Hig)	0	0	0	0	0	0	3,159,624
511000	SE Regner Rd (Cleveland - north of G)	0	0	0	0	0	0	2,701,417
511100	SE Roberts Rd (Maple - Regner)	0	0	0	0	0	0	369,558
511200	NW Wallula Ave (MAX Light Rail - S	0	0	0	0	0	0	1,870,193
511400	Signal Optimization Phase III	0	0	0	0	0	0	5,216,184
511600	SE Palmquist (Hogan - Hwy 26)	0	0	0	0	0	0	1,852,295
511700X	NE Cleveland (Powell - Stark)*	0	0	0	0	0	0	1,564,262
511900	SE Barnes Rd(Powell Vly-So. City Lim	0	0	0	0	0	0	1,852,295
512100	SE Salquist Rd. (Barnes Rd. - 282nd)	0	0	0	0	0	0	3,609,843
512200	NE 8th (La Mesa Ct. - Division)	0	0	0	0	0	0	547,576
512300	NE 169th Ave. (Halsey - Wilkes)	0	0	0	0	0	0	784,183
512400	SE Main St. (174th - 182nd)	0	0	0	0	0	0	946,428
512500	SE Chase Rd. (Orient - 282nd)	0	0	0	0	0	0	1,836,070
512600	SE Williams Rd. (Powell Vly Rd. - Div	0	0	0	0	0	0	1,622,448
512700	SE Welch Rd. (Anderson - 282nd)	0	0	0	0	0	0	1,892,856
512800	SE Hillyard Rd. (Palmsblad - Anderson	0	0	0	0	0	0	1,613,119
513000	SW Heiny (PLeasantview - 18th)	0	0	0	0	0	0	1,297,958
513300	Downtown Plan Improvements	0	0	0	0	0	0	8,288,005
515100	181st Avenue (I-84 to Halsey) TIF	0	0	0	0	0	0	3,373,340
515200	181st at Halsey TIF	0	0	0	0	0	0	919,200
515600	181st at Burnside TIF	0	0	0	0	0	0	340,005
515700	Rockwood Plan Street Improvements	0	0	0	0	0	0	8,896,423
515900	Regner at Roberts TIF	0	0	0	0	0	0	585,900
516200	257th at Stark TIF	0	0	0	0	0	0	768,748
516400	181st and Glisan St. TIF	0	0	0	0	0	0	742,179
516500	162nd and Stark St. TIF	0	0	0	0	0	0	491,141
516600	181st at I-84	0	0	0	0	0	0	5,746,170
516700	Banfield Ind. Park Truck Turn-around	0	0	0	0	0	0	193,477

Transportation Unfunded Summary		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project	Project Name							
516900	Regner Road (Butler to 1400' north of	0	0	0	0	0	0	3,788,800
517600	SW Walters Dr (7th - 1000' South)	0	0	0	0	0	0	2,636,478
518100	SE Regner Rd (Roberts to Cleveland)	0	0	0	0	0	0	2,706,277
520100	Butler Road Realignment TIF	0	0	0	0	0	0	1,169,700
520200	Marine Drive at 185th TIF	0	0	0	0	0	0	175,770
520300	Hogan Road Extension	0	0	0	0	0	0	26,951,400
520400X	Springwater Interchange at Hwy 26	0	0	0	0	0	0	22,984,680
520500	242nd (Hogan) at Stark TIF	0	0	0	0	0	0	1,246,116
520600	Eastman Parkway at Division TIF	0	0	0	0	0	0	851,636
520700	Hogan at Burnside TIF	0	0	0	0	0	0	585,607
520800	Burnside at Powell TIF	0	0	0	0	0	0	315,000
520900X	223rd at Stark TIF	0	0	0	0	0	0	1,343,284
521000	Hogan at Division TIF	0	0	0	0	0	0	585,355
521100	162nd at Glisan TIF	0	0	0	0	0	0	438,593
521200	181st at Sandy TIF	0	0	0	0	0	0	575,505
521300	181st Avenue (I-84 to US Bancorp) TI	0	0	0	0	0	0	3,759,866
521500	201st at Halsey TIF	0	0	0	0	0	0	58,590
521600	202nd at Stark TIF	0	0	0	0	0	0	635,045
521700	Birdsdale at Division TIF	0	0	0	0	0	0	467,548
521800	212th at Stark TIF	0	0	0	0	0	0	175,770
521900	212th at Burnside TIF	0	0	0	0	0	0	619,051
522100	Orient at Chase TIF	0	0	0	0	0	0	175,770
522200	Sandy Boulevard TIF	0	0	0	0	0	0	2,929,500
522300	Transit Priority Signal Treatment TIF	0	0	0	0	0	0	454,548
523000	16th Street Eastman to Norman	0	0	0	0	0	0	2,785,020
523100	Division Street Regional Blvd.	0	0	0	0	0	0	6,000,000
523200	Burnside Regional Boulevard	0	0	0	0	0	0	8,000,000
523300	181st Regional Boulevard	0	0	0	0	0	0	2,000,000
523400	Palmquist at Fleming	0	0	0	0	0	0	226,256
523900	Powell @ 182nd	0	0	0	0	0	0	2,000,000
524100	NE 3rd Festival Street	0	0	0	0	0	0	600,058
Grand Total		0	0	0	0	0	0	189,767,601

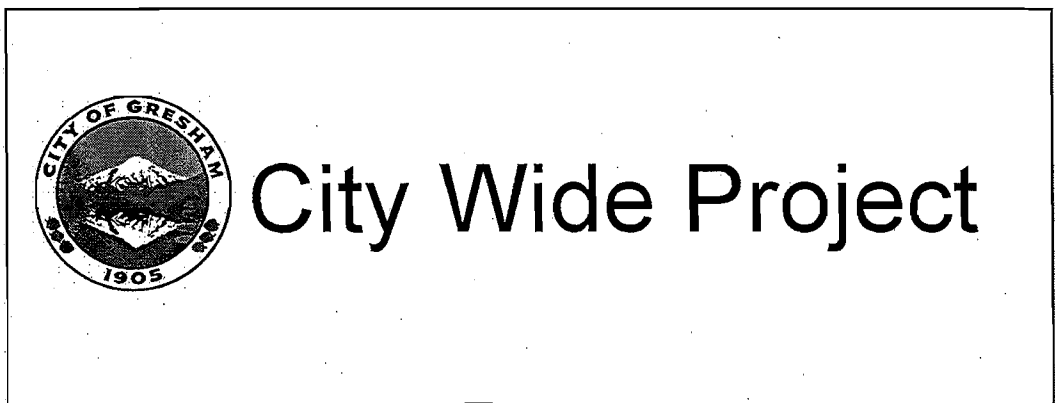
UNFUNDED PROJECT
Transportation

502000X: Street Surfacing Improvements

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

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

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



Estimated Dollars:

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

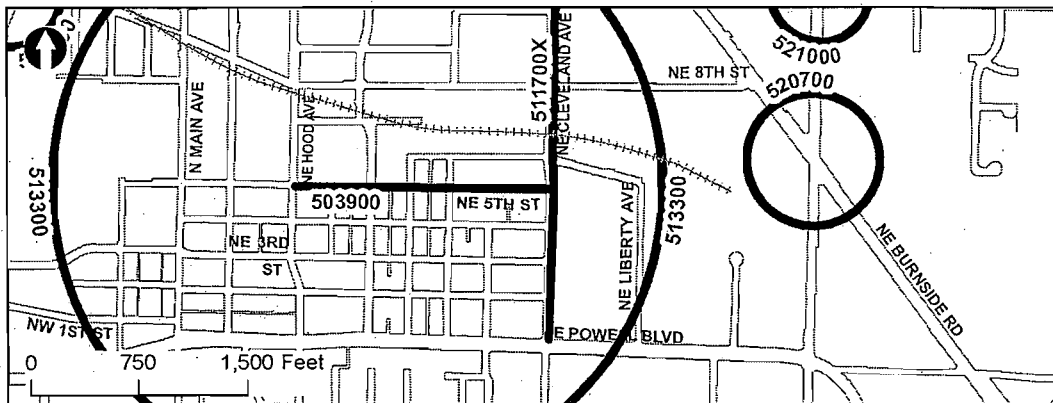
UNFUNDED PROJECT
Transportation

503900: NE 5th (Hood to Cleveland)

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

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

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



Estimated Dollars:

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

UNFUNDED PROJECT
Transportation

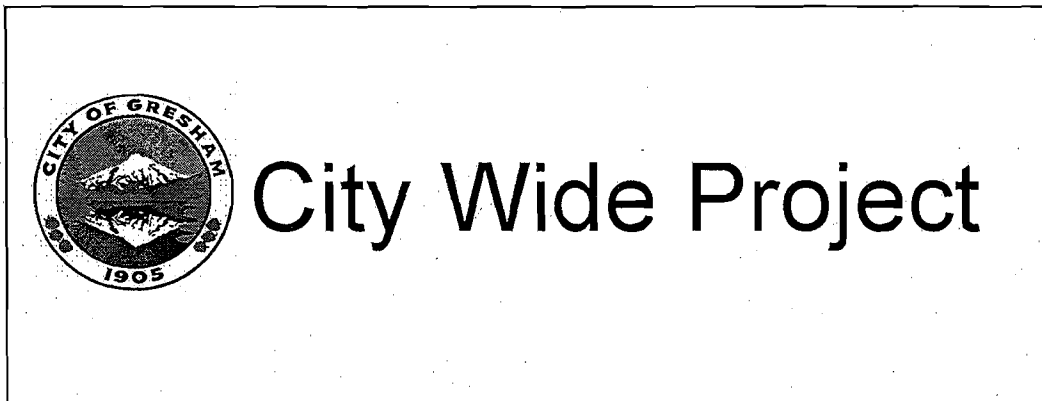
506300X: Substandard Streets Upgrading

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

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

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

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



Estimated Dollars:

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

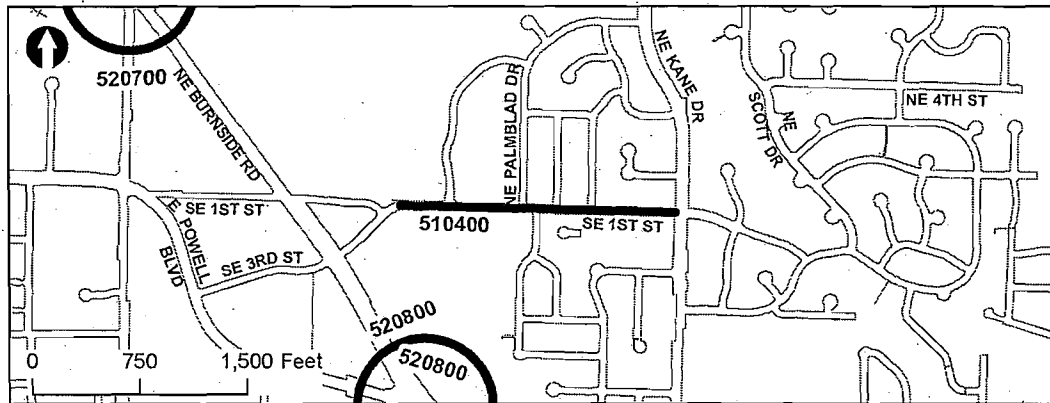
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

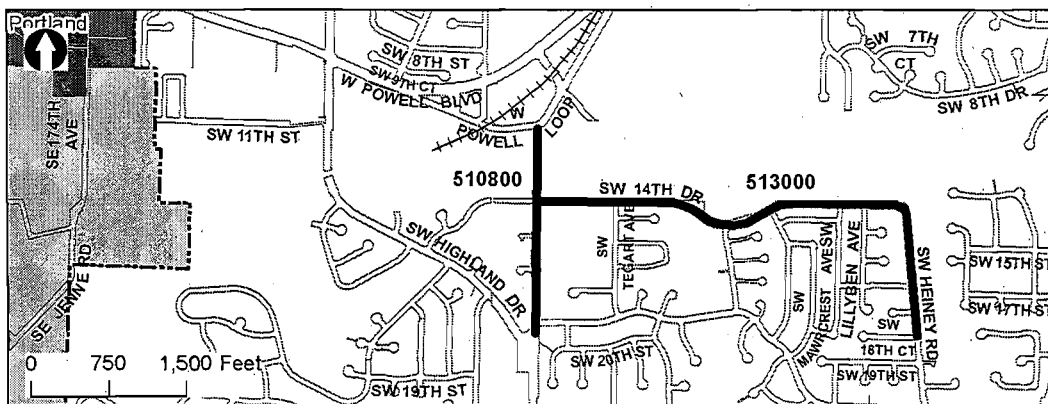
UNFUNDED PROJECT
Transportation

510800: SW Pleasant view (Powell Loop - Highland)

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

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

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



Estimated Dollars:

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

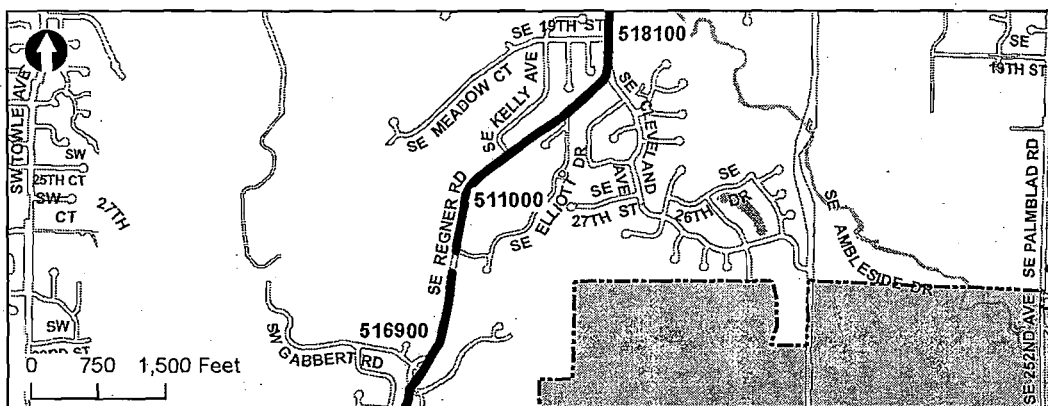
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

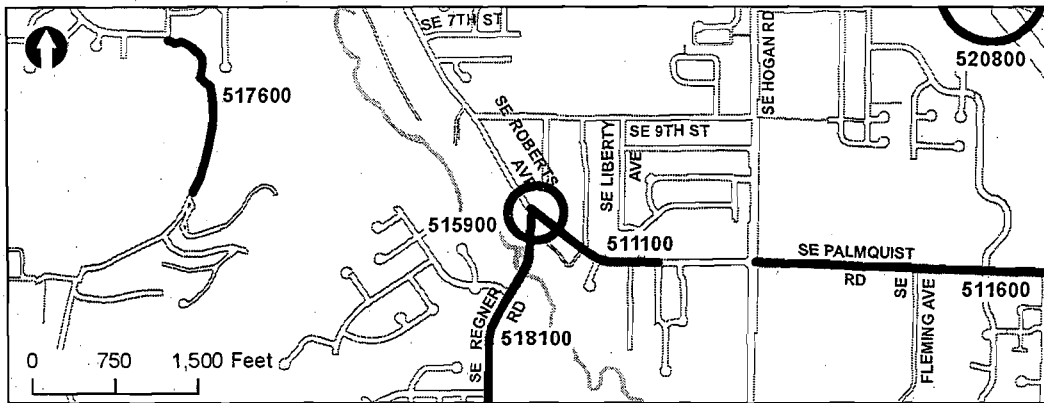
UNFUNDED PROJECT
Transportation

511100: SE Roberts Rd (Maple – Regner)

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	289,558
	Other	80,000
Resources Total		369,558
Expenses	Design/Const Admin	28,917
	Construction	260,257
	Property Acq	35,000
	Admin (14%)	45,384
Expenses Total		369,558

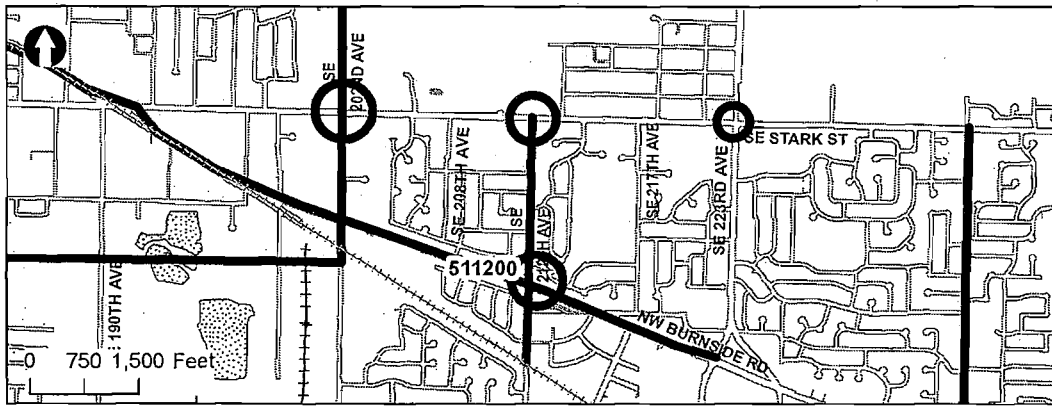
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

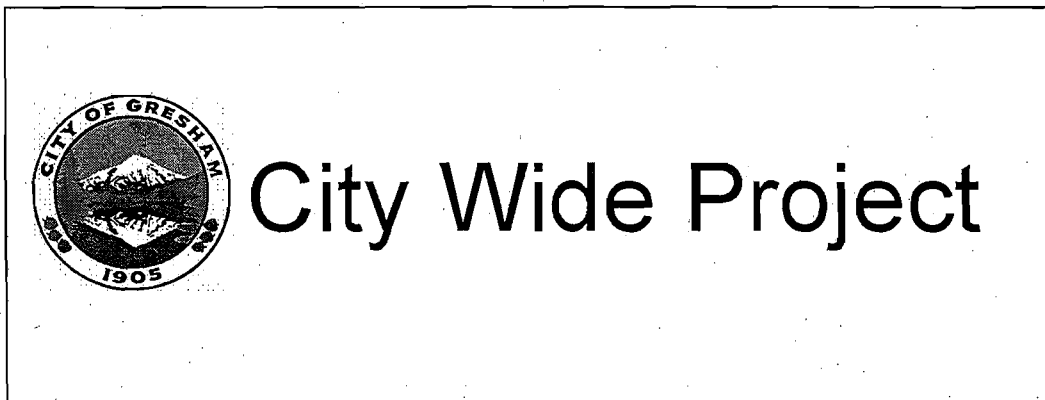
UNFUNDED PROJECT
Transportation

511400: Signal Optimization Phase III

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

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

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



Estimated Dollars:

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

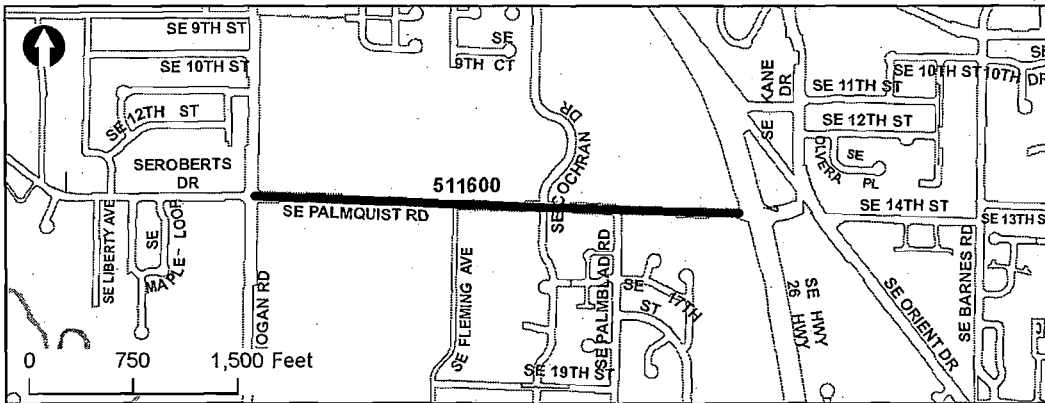
UNFUNDED PROJECT
Transportation

511600: SE Palmquist (Hogan – Hwy 26)

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

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

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



Estimated Dollars:

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

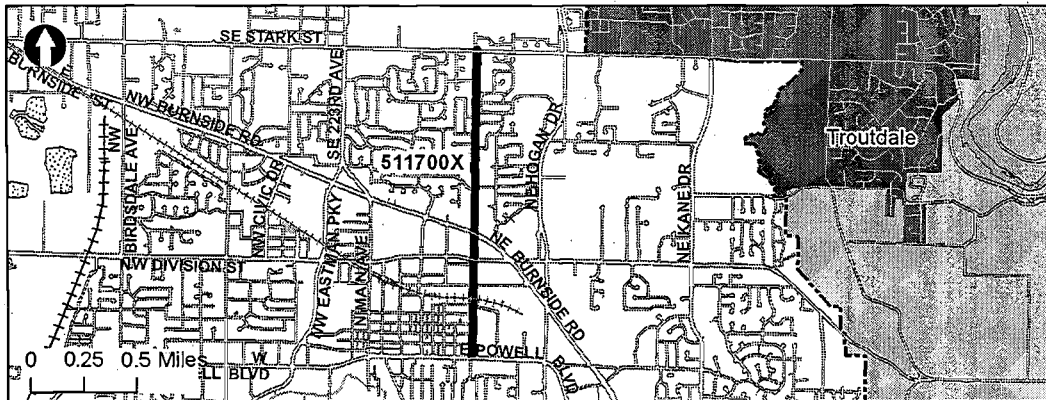
UNFUNDED PROJECT
Transportation

511700X: NE Cleveland (Powell – Stark)

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

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

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



Estimated Dollars:

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

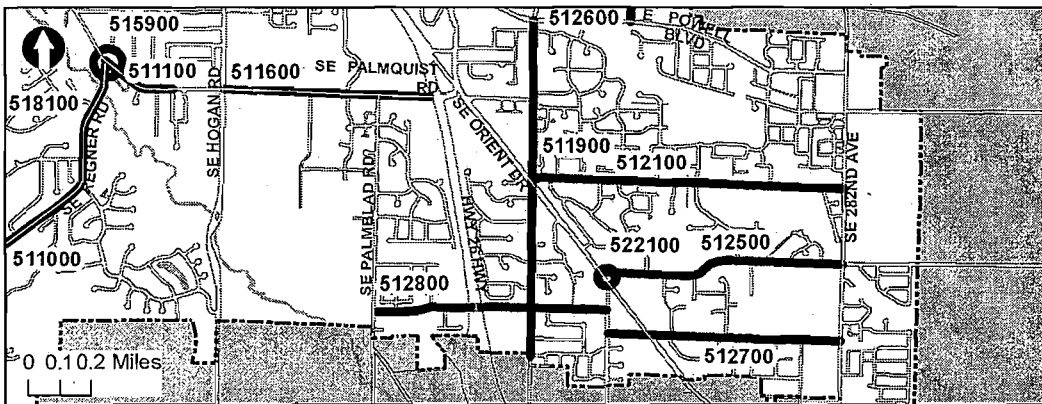
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

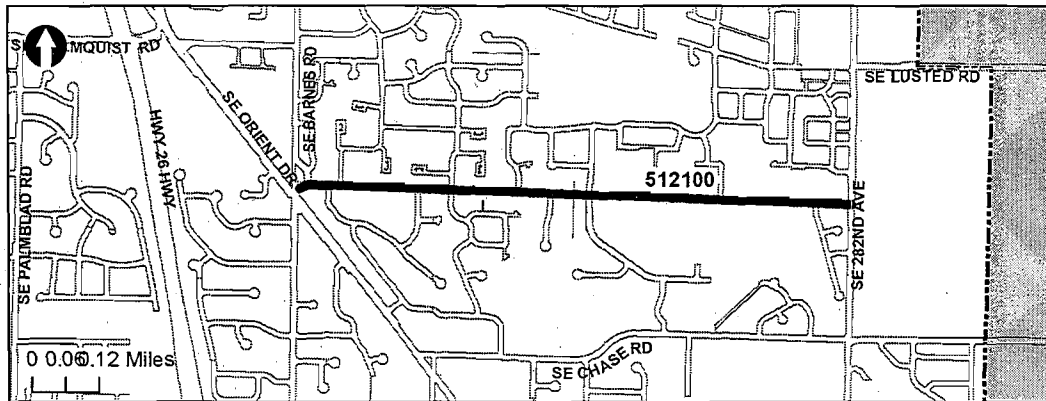
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	2,709,843
	Other	900,000
Resources Total		3,609,843
Expenses	Design/Const Admin	226,934
	Construction	2,919,595
	Property Acq	20,000
	Admin (14%)	443,314
Expenses Total		3,609,843

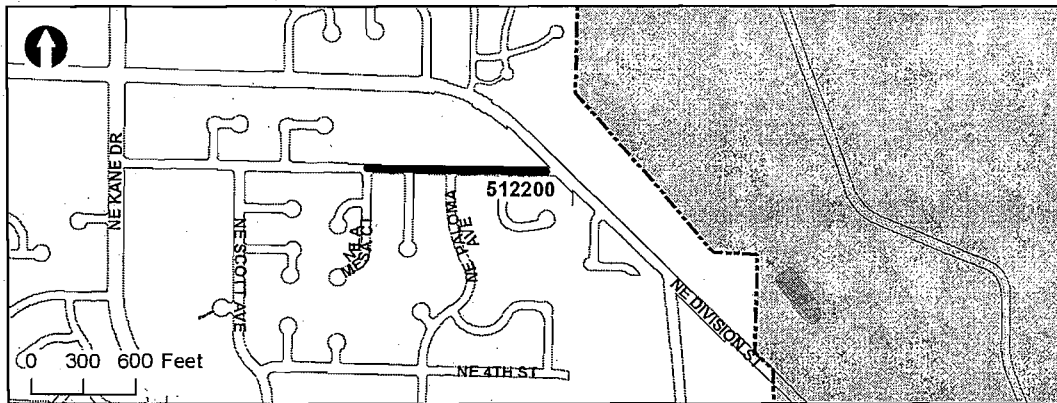
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

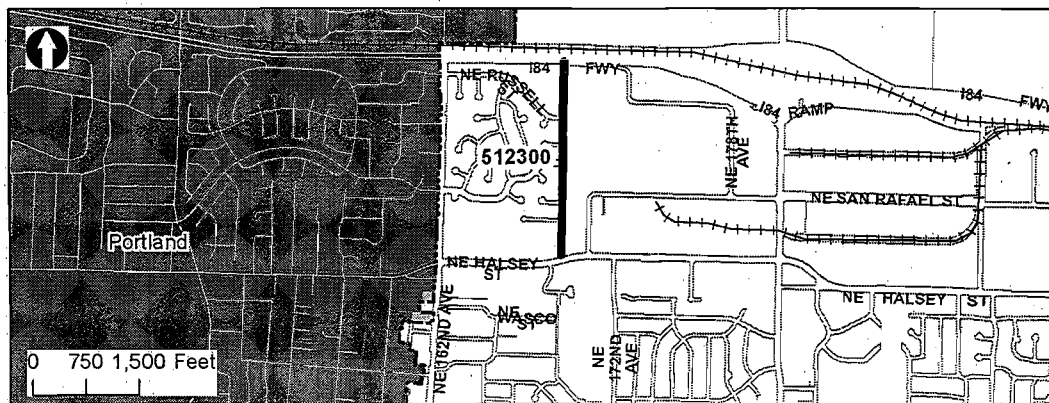
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

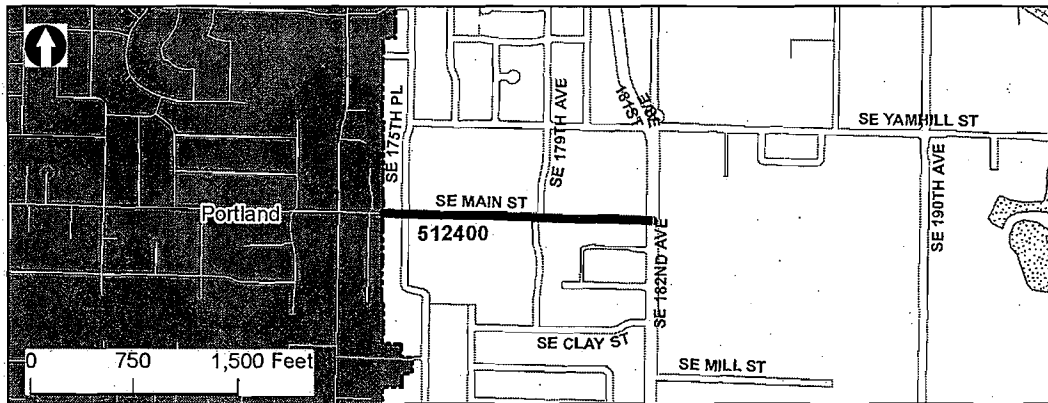
UNFUNDED PROJECT
Transportation

512400: SE Main St. (174th – 182nd)

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

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

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



Estimated Dollars:

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

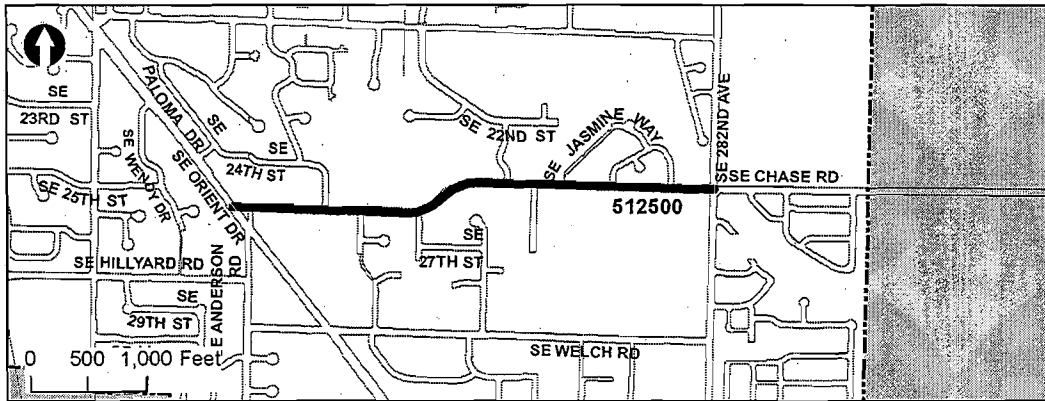
UNFUNDED PROJECT
Transportation

512500: Se Chase Rd. (Orient – 282nd)

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

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

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



Estimated Dollars:

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

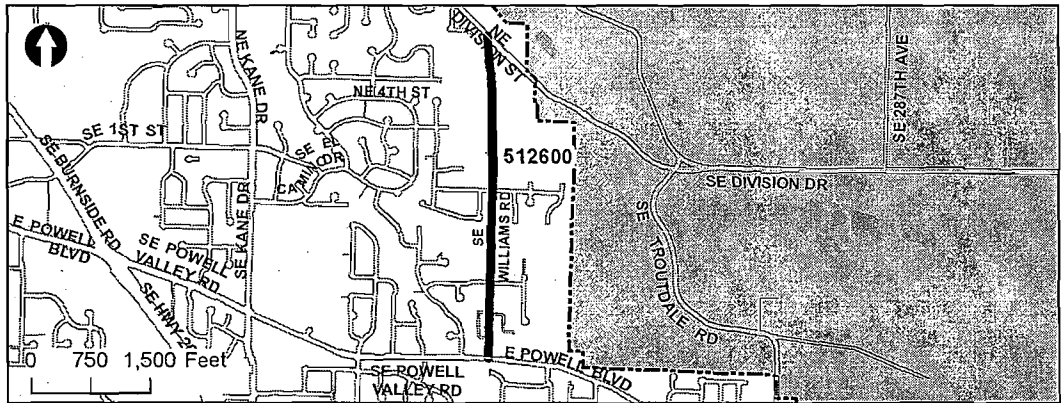
**UNFUNDED PROJECT
Transportation**

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

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

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

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



Estimated Dollars:

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

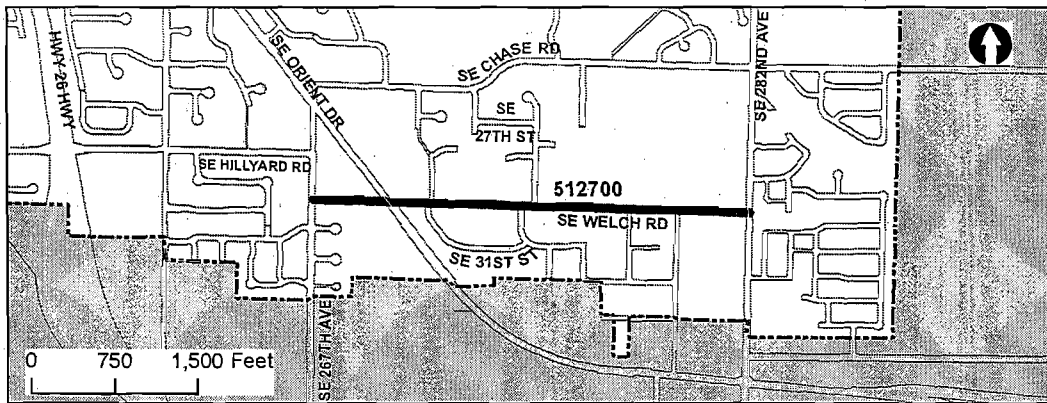
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

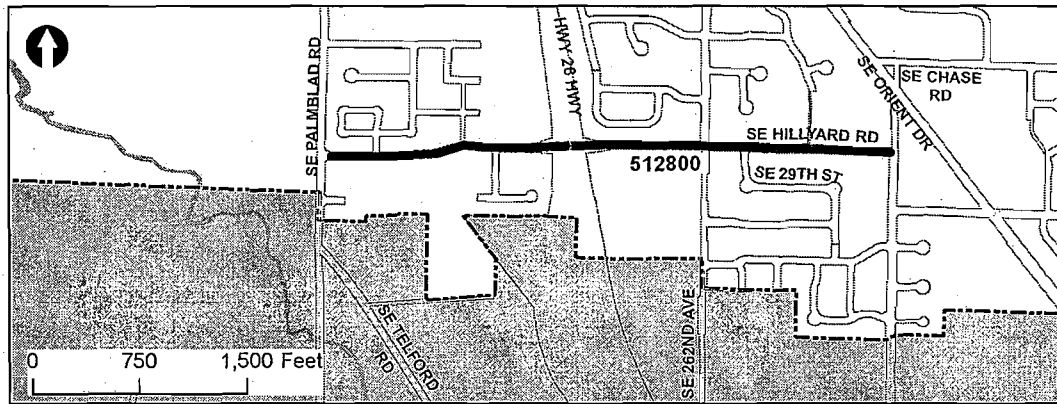
UNFUNDED PROJECT
Transportation

512800: Se Hillyard Rd. (Palmland – Anderson)

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

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

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



Estimated Dollars:

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

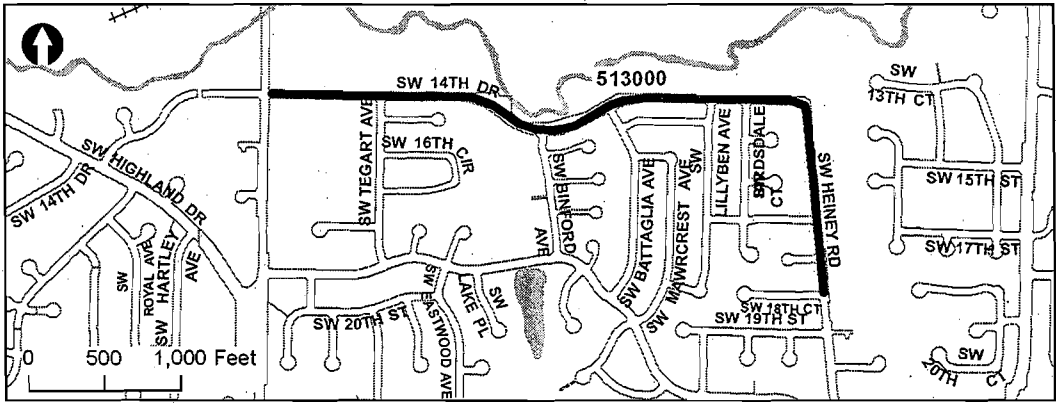
UNFUNDED PROJECT
Transportation

513000: SW Heiny (Pleasantview – 18th)

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

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

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



Estimated Dollars:

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

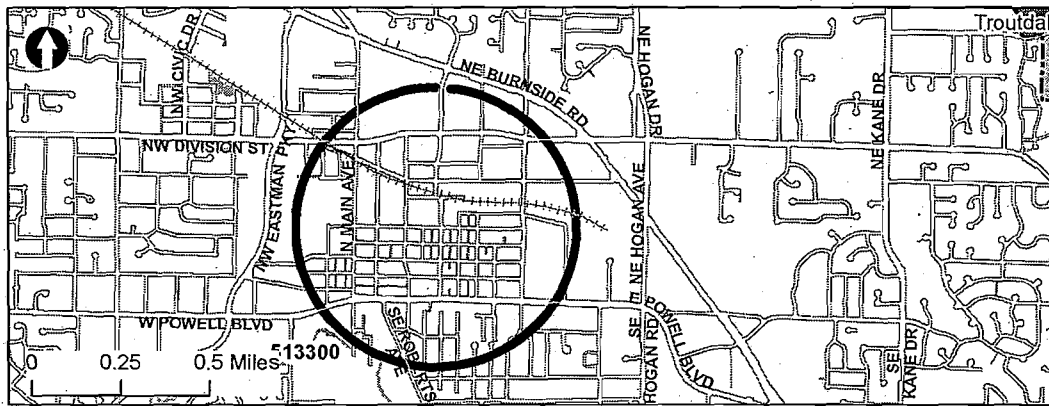
UNFUNDED PROJECT
Transportation

513300: Downtown Plan Improvements

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

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

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



Estimated Dollars:

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

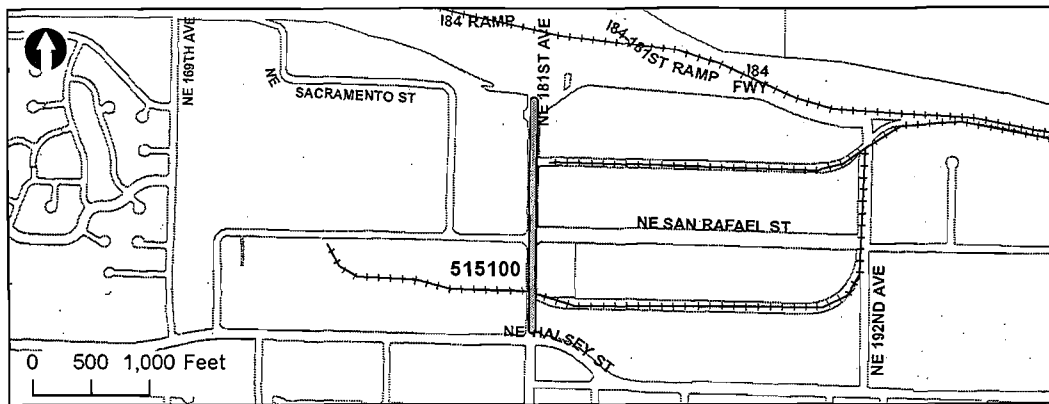
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

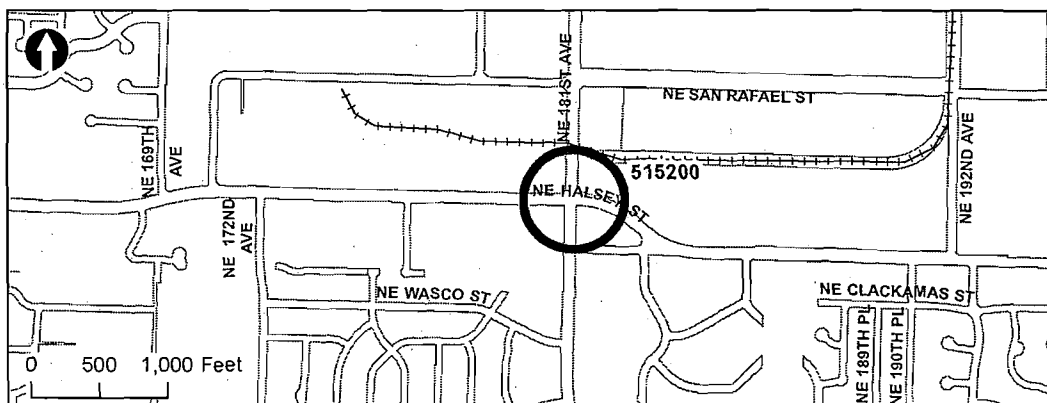
UNFUNDED PROJECT
Transportation

515200: 181st at Halsey TIF

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

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

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



Estimated Dollars:

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

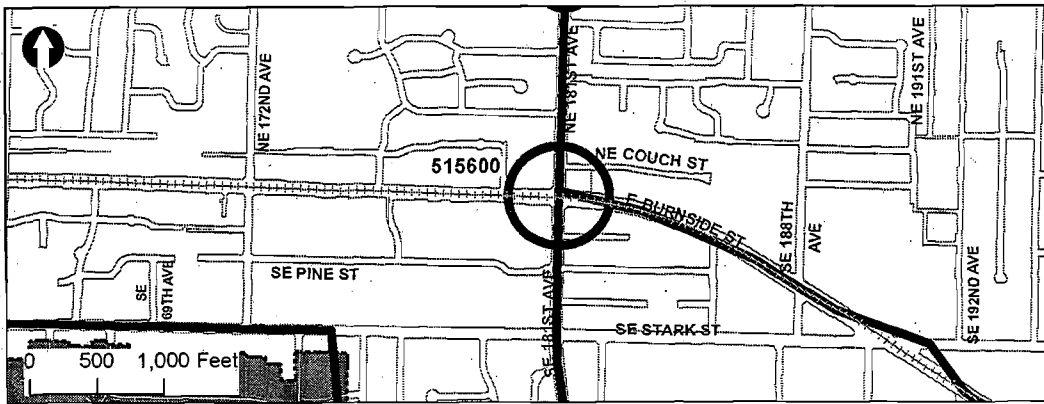
UNFUNDED PROJECT
Transportation

515600: 181st at Burnside TIF

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

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

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



Estimated Dollars:

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

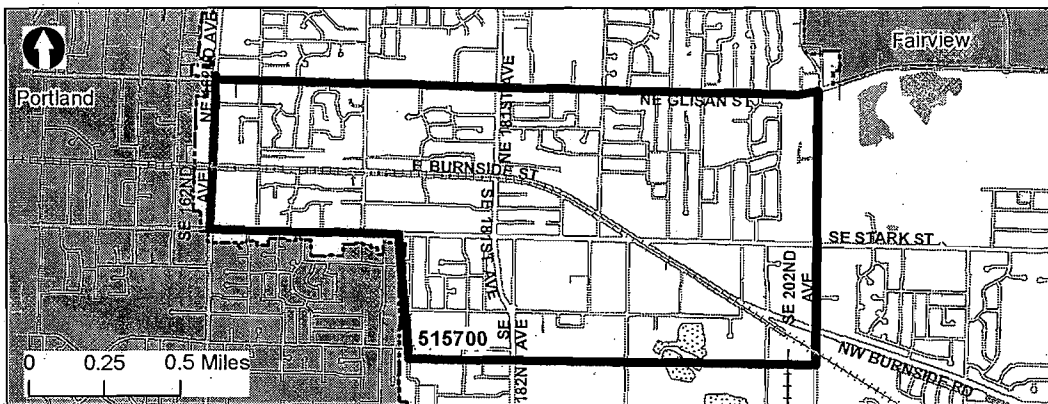
UNFUNDED PROJECT
Transportation

515700: Rockwood Plan street Improvements

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

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

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



Estimated Dollars:

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

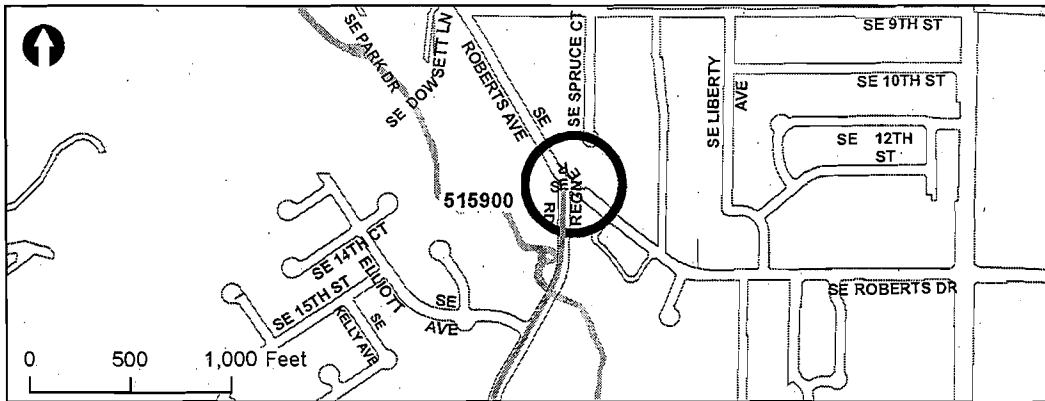
UNFUNDED PROJECT
Transportation

515900: Regner at Roberts TIF

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

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

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



Estimated Dollars:

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

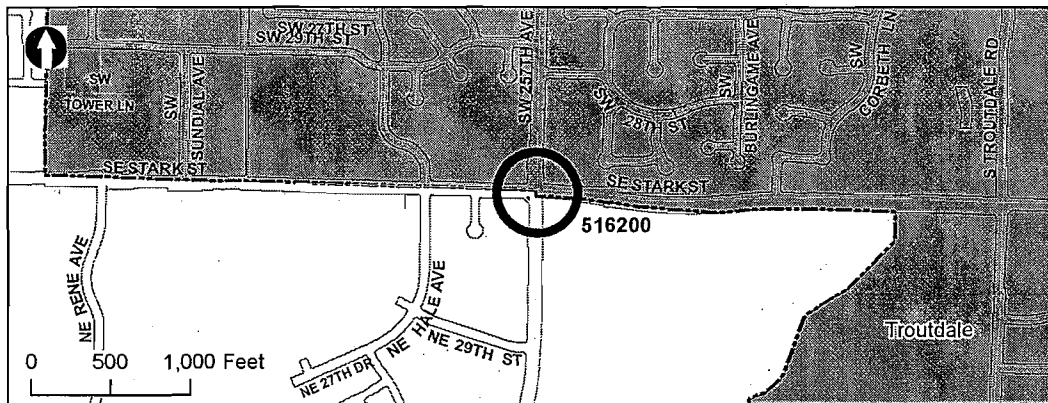
UNFUNDED PROJECT
Transportation

516200: 257th at Stark TIF

Description: This project adds a second left turn lane on the south leg to provide 200 ft. of northbound, double left turn lanes, and it adds a 250 ft. eastbound exclusive right turn lane.

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

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



Estimated Dollars:

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

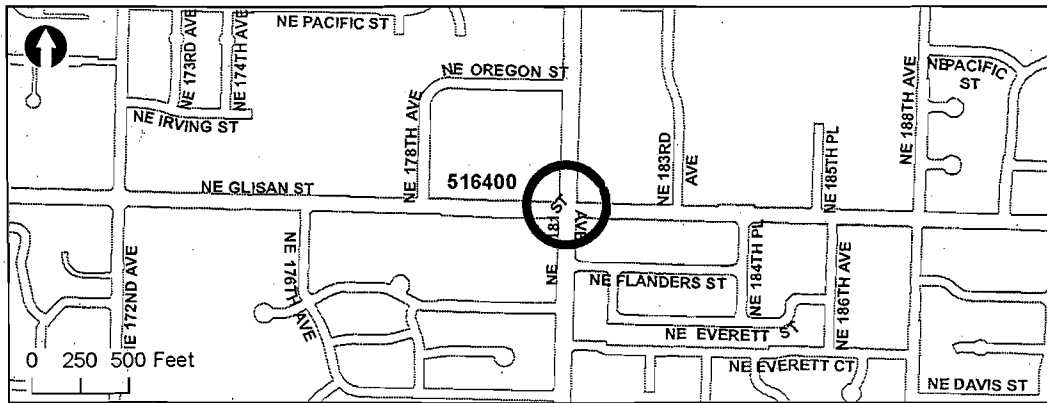
UNFUNDED PROJECT
Transportation

516400: 181st and Glisan St TIF

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

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

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



Estimated Dollars:

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

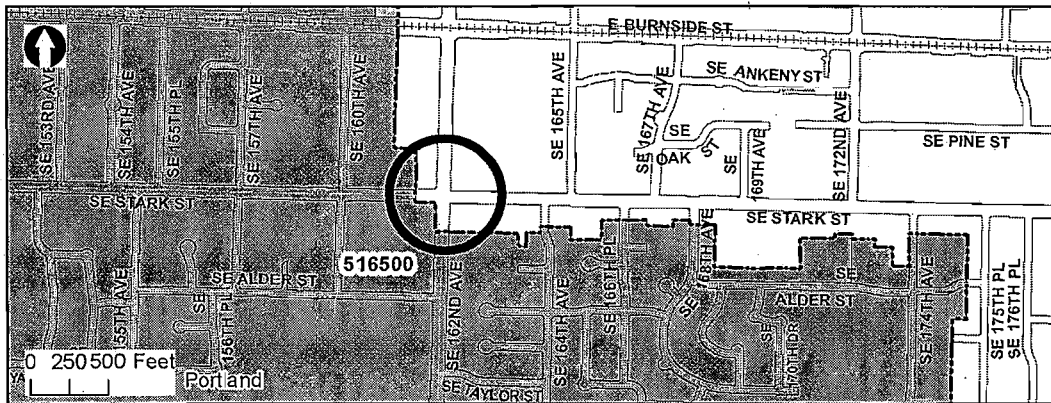
UNFUNDED PROJECT
Transportation

516500: 162nd and Stark St. TIF

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

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

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



Estimated Dollars:

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

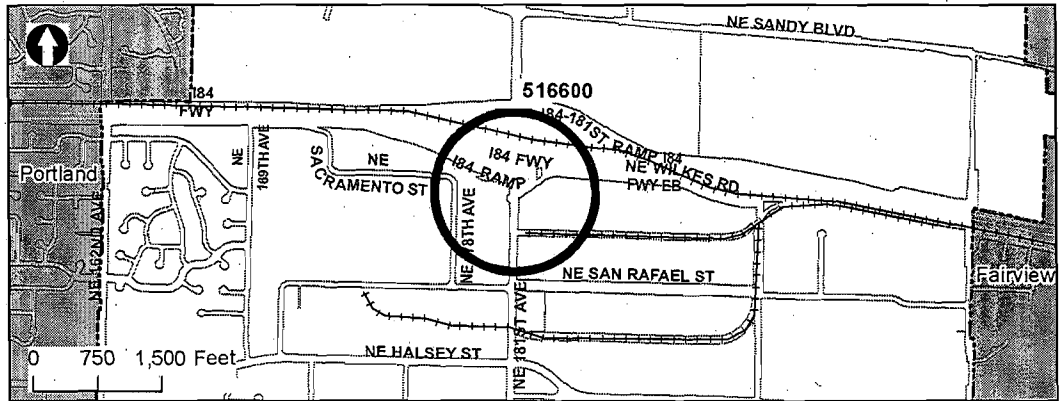
UNFUNDED PROJECT
Transportation

516600: 181st at I-84

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

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

Type of Project: Construction of facilities for growth.



Estimated Dollars:

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

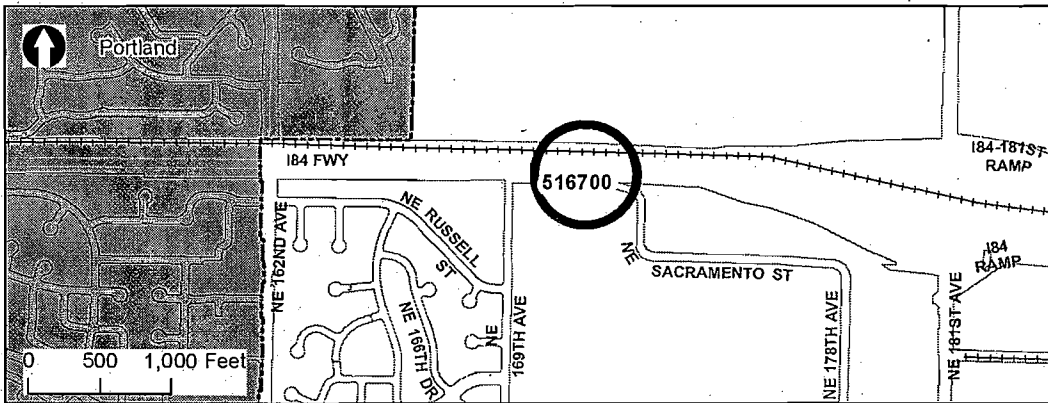
UNFUNDED PROJECT
Transportation

516700: Banfield Ind. Park Truck Turn - Around

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

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

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



Estimated Dollars:

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

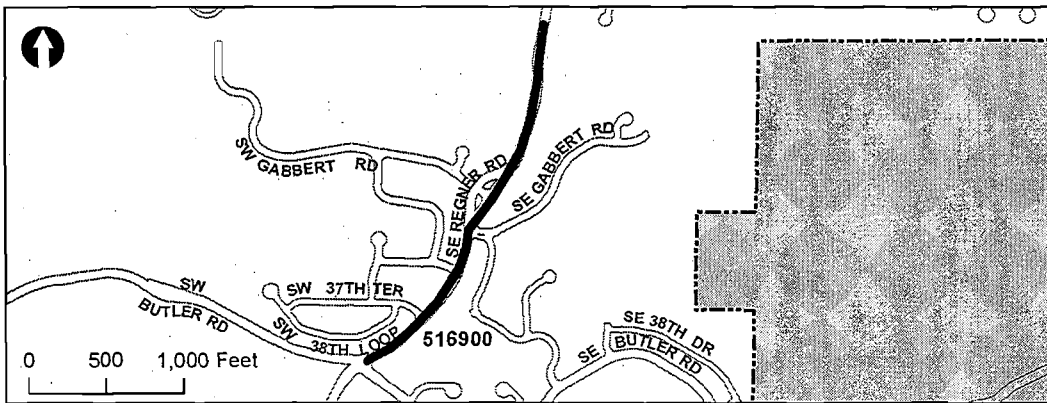
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

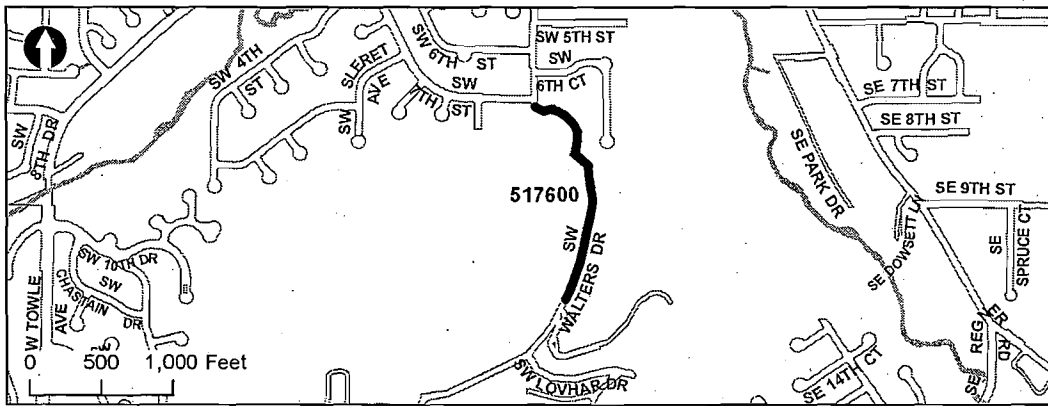
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

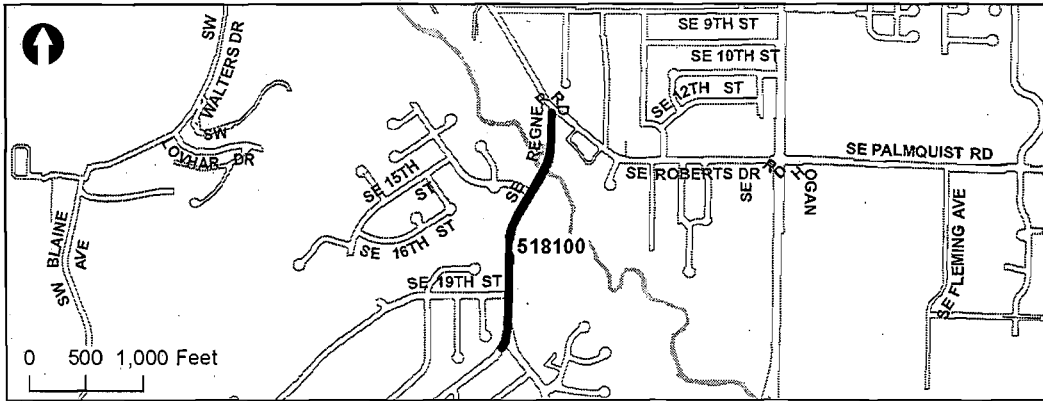
UNFUNDED PROJECT
Transportation

518100: SE Regner Rd (Roberts to Cleveland) TIF

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

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

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



Estimated Dollars:

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

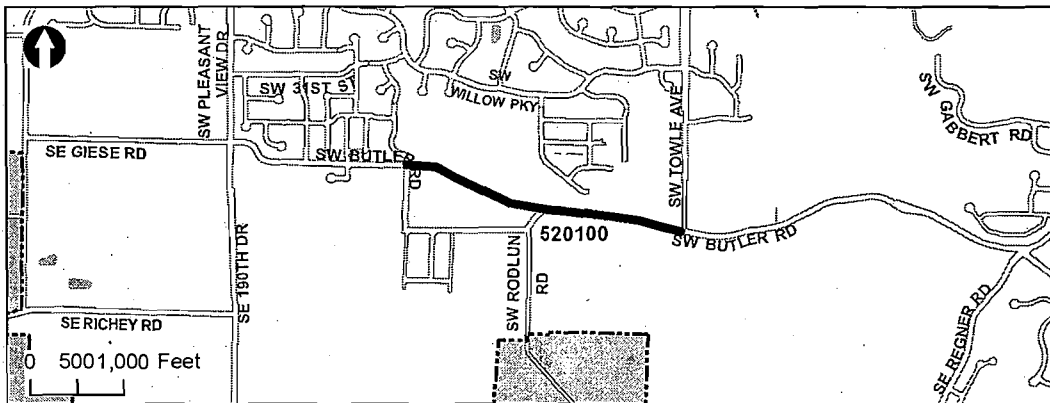
UNFUNDED PROJECT
Transportation

520100: Butler Road Realignment TIF

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

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

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



Estimated Dollars:

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

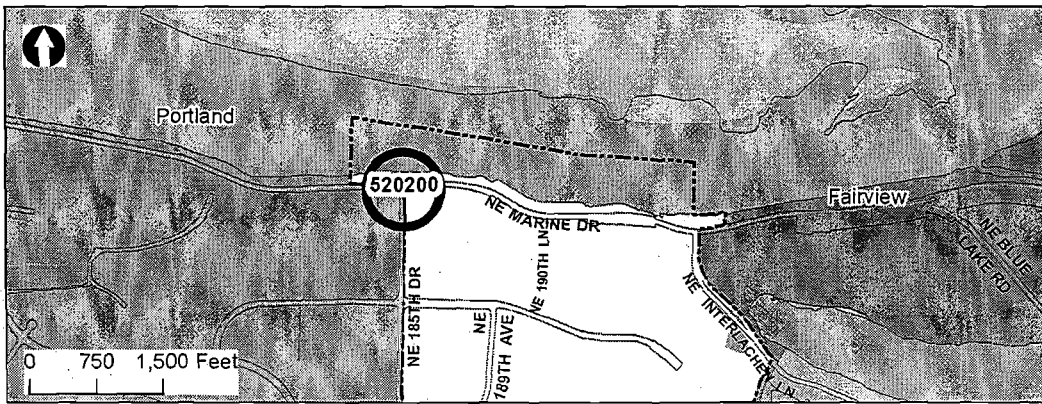
UNFUNDED PROJECT
Transportation

520200: Marine Drive at 185th TIF

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

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

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



Estimated Dollars:

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

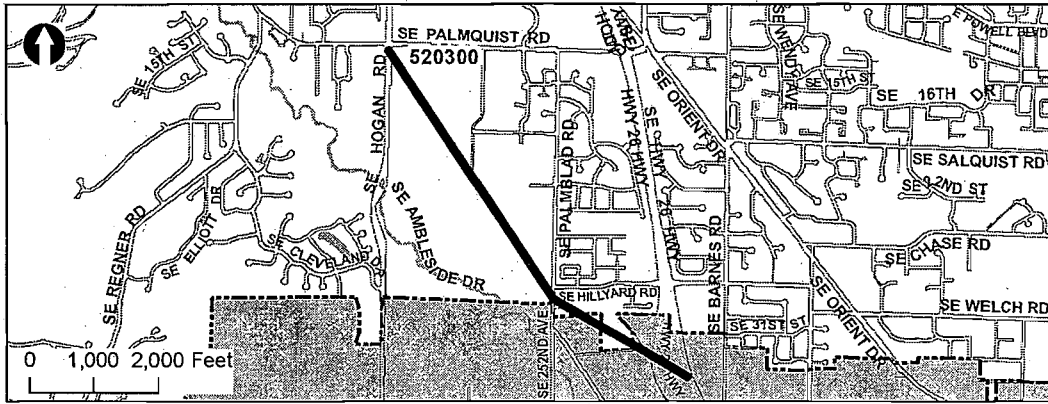
UNFUNDED PROJECT
Transportation

520300: Hogan Road Extension

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

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

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



Estimated Dollars:

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

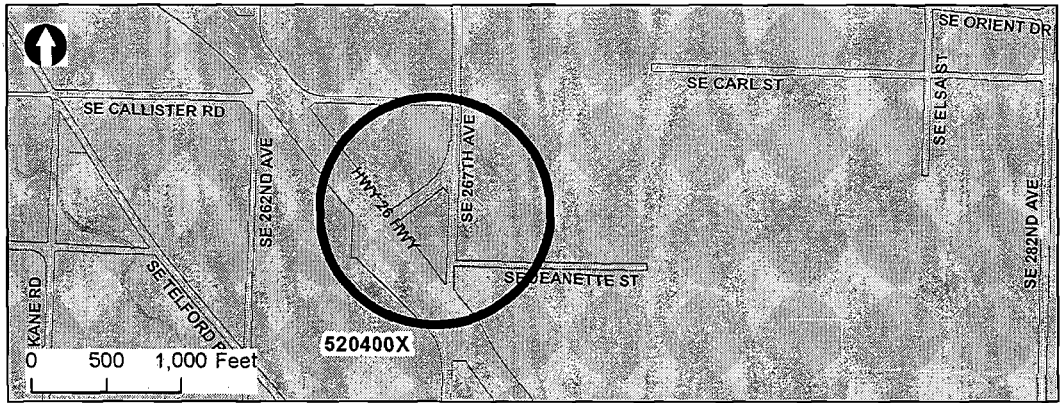
UNFUNDED PROJECT
Transportation

520400X: Springwater Interchange at HWY 26

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

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

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



Estimated Dollars:

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

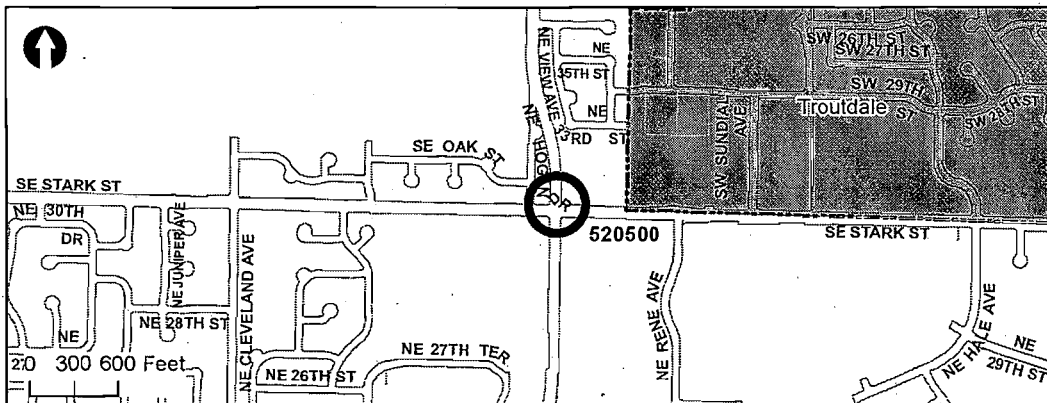
UNFUNDED PROJECT
Transportation

520500: 242nd (Hogan) at Stark TIF

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

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

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



Estimated Dollars:

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

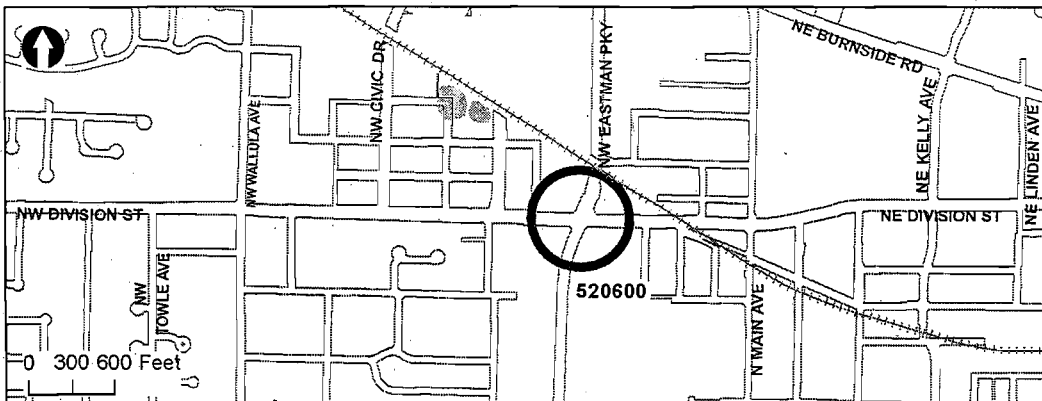
UNFUNDED PROJECT
Transportation

520600: Eastman Parkway at Division TIF

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

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

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



Estimated Dollars:

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

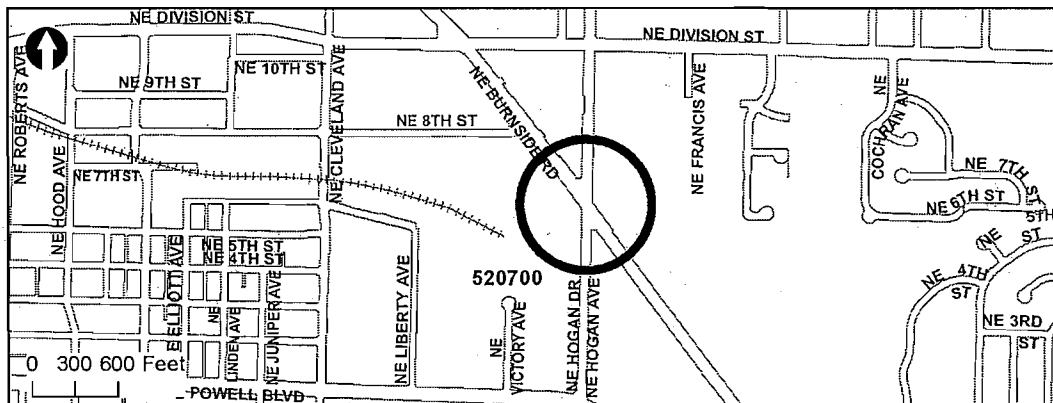
UNFUNDED PROJECT
Transportation

520700: Hogan at Burnside TIF

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

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

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



Estimated Dollars:

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

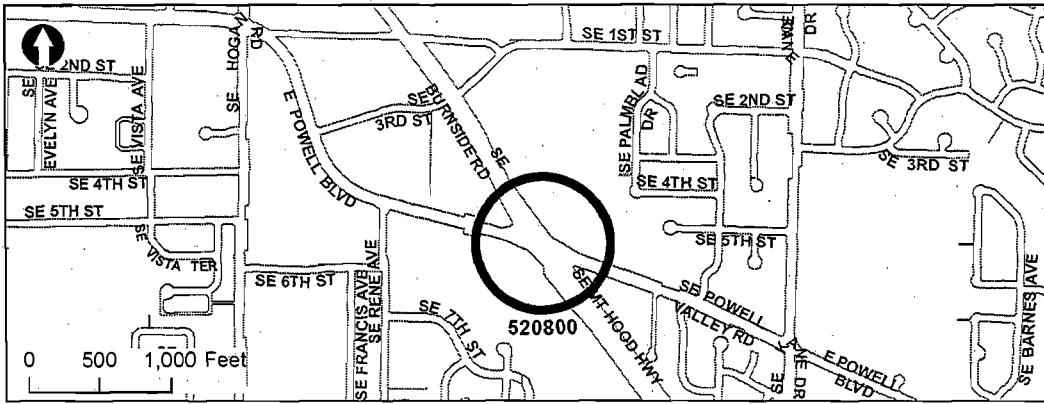
UNFUNDED PROJECT
Transportation

520800: Burnside at Powell TIF

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

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

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



Estimated Dollars:

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

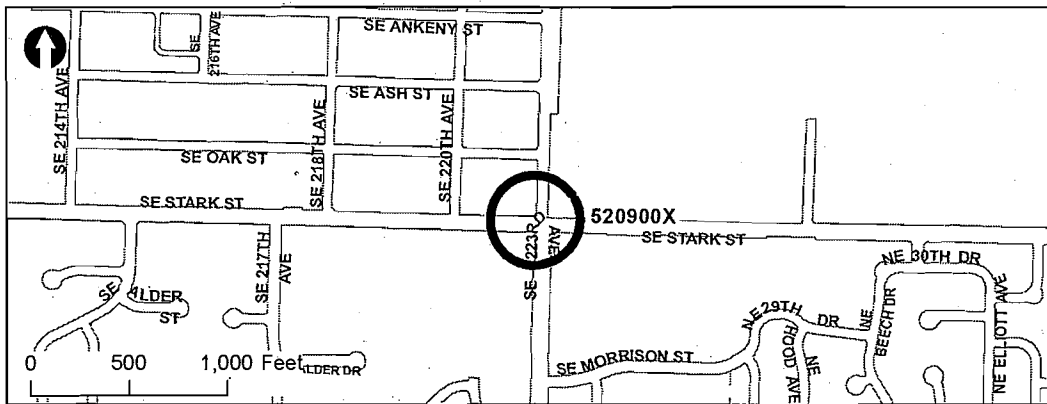
UNFUNDED PROJECT
Transportation

520900X: 223rd at Stark TIF

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	1,343,284
Resources Total		1,343,284
Expenses	Design/Const Admin	117,832
	Construction	1,060,487
	Admin (14%)	164,965
Expenses Total		1,343,284

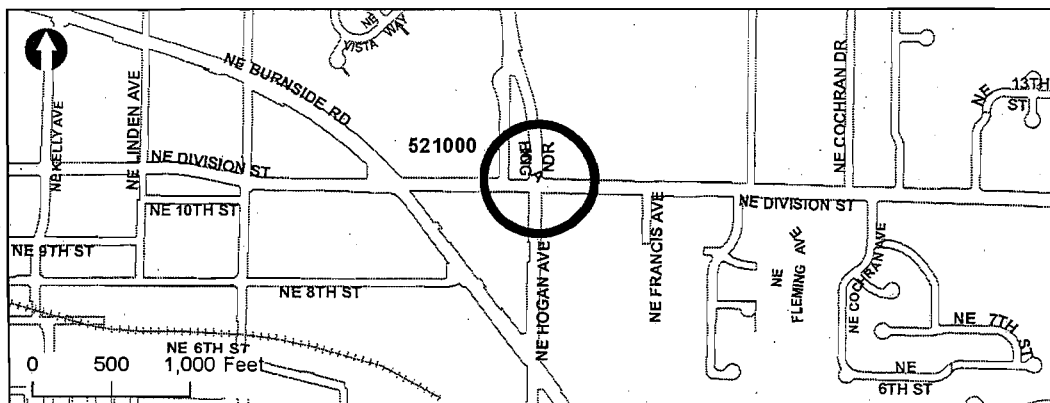
**UNFUNDED PROJECT
Transportation**

521000: Hogan at Division TIF

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

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

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



Estimated Dollars:

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

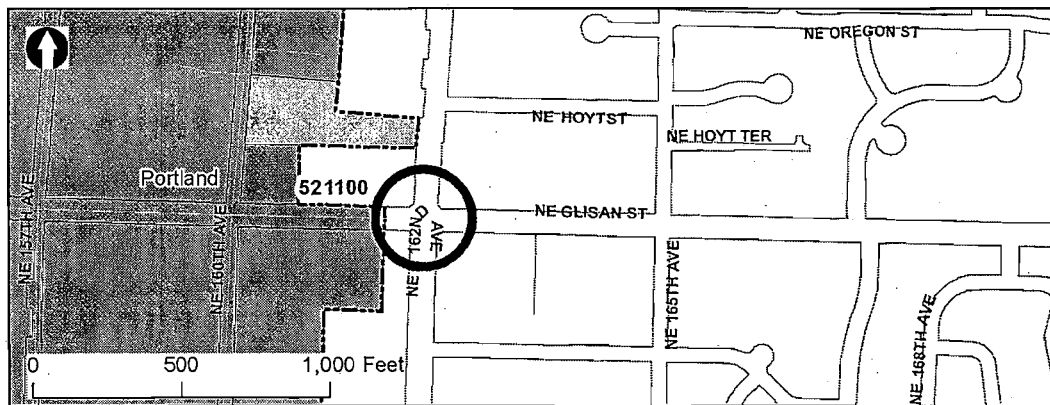
UNFUNDED PROJECT
Transportation

521100: 162nd at Glisan TIF

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

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

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



Estimated Dollars:

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

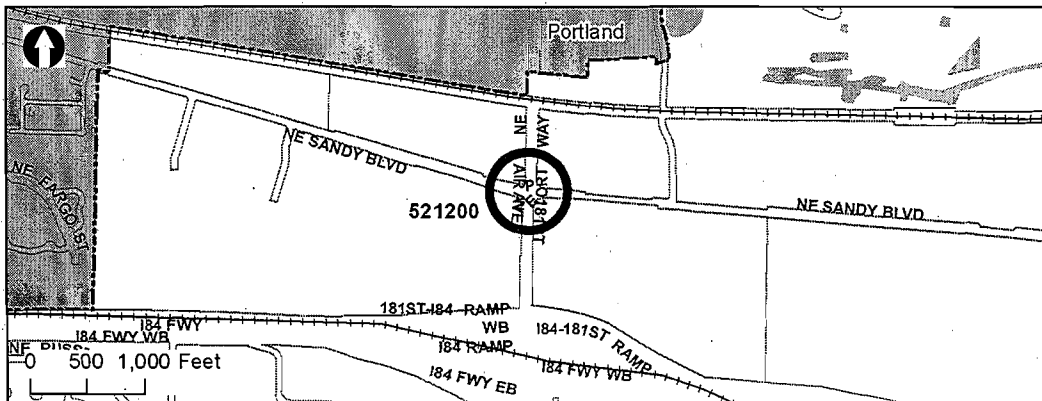
UNFUNDED PROJECT
Transportation

521200: 181st at Sandy TIF

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

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

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



Estimated Dollars:

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

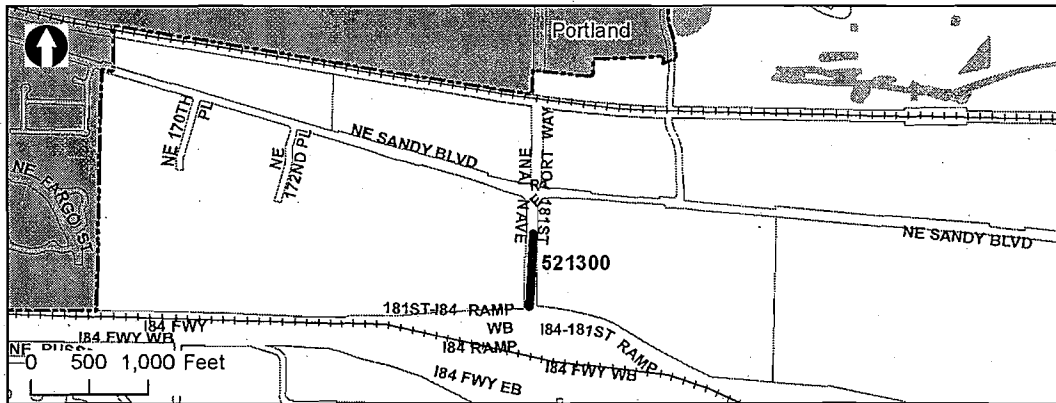
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

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

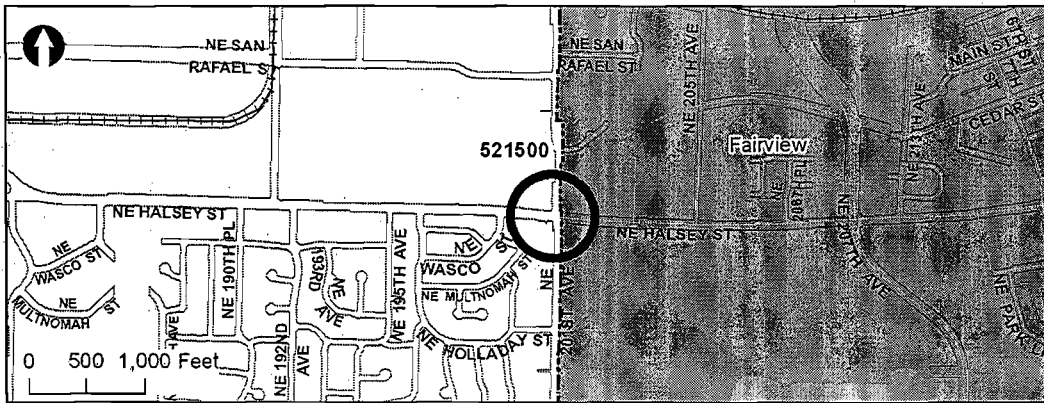
UNFUNDED PROJECT
Transportation

521500: 201st at Halsey TIF

Description: This project changes the left turn phasing on the east and west approaches from permitted to protected.

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

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



Estimated Dollars:

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

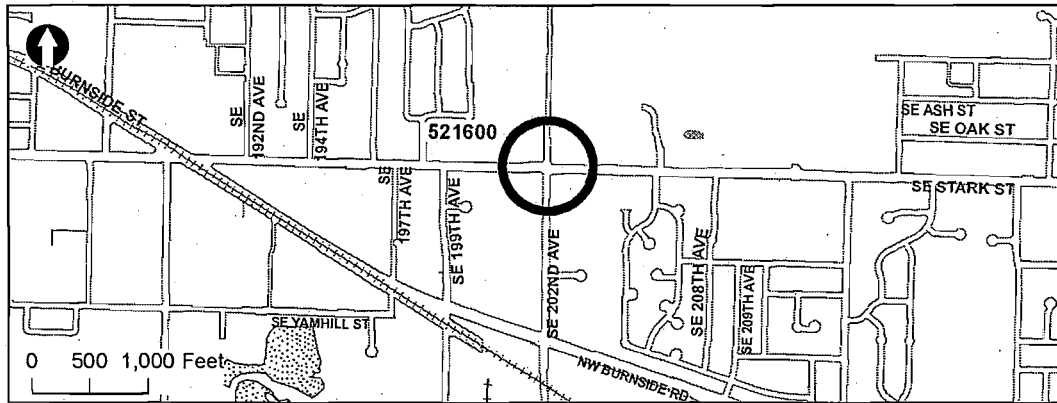
UNFUNDED PROJECT
Transportation

521600: 202nd at Stark TIF

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

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

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



Estimated Dollars:

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

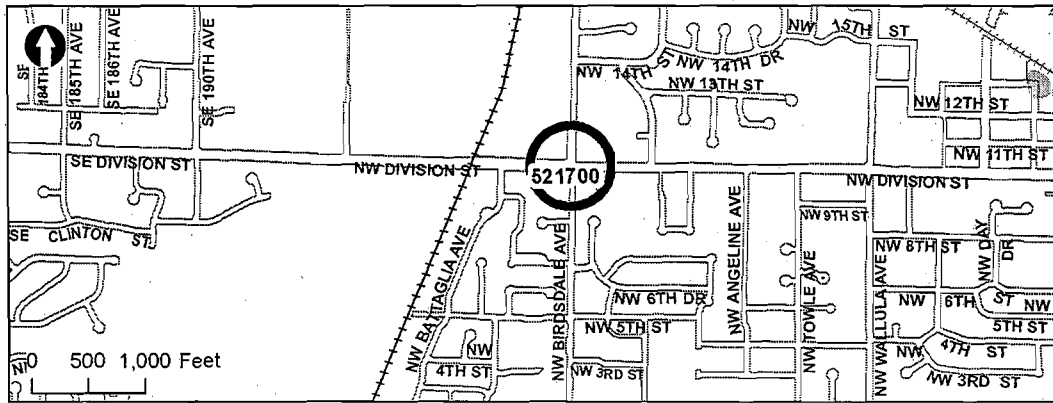
UNFUNDED PROJECT
Transportation

521700: Birdsdale at Division TIF

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

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

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



Estimated Dollars:

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

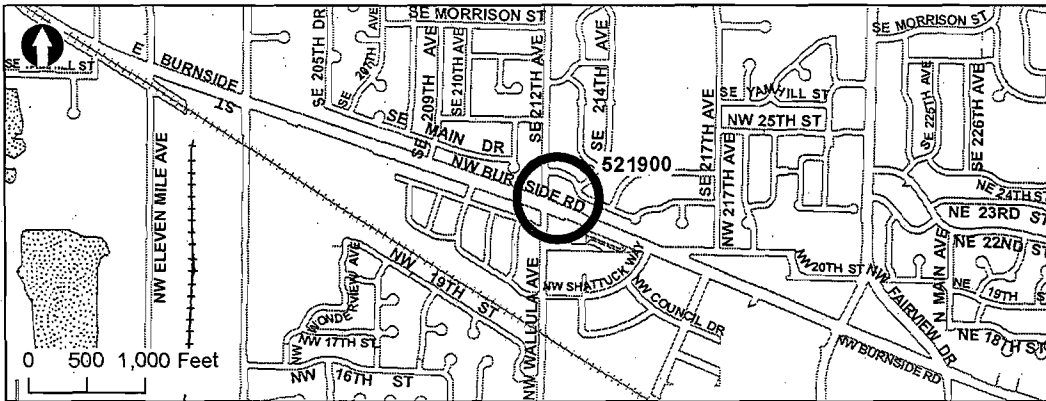
UNFUNDED PROJECT
Transportation

521900: 212th at Burnside TIF

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

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

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



Estimated Dollars:

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

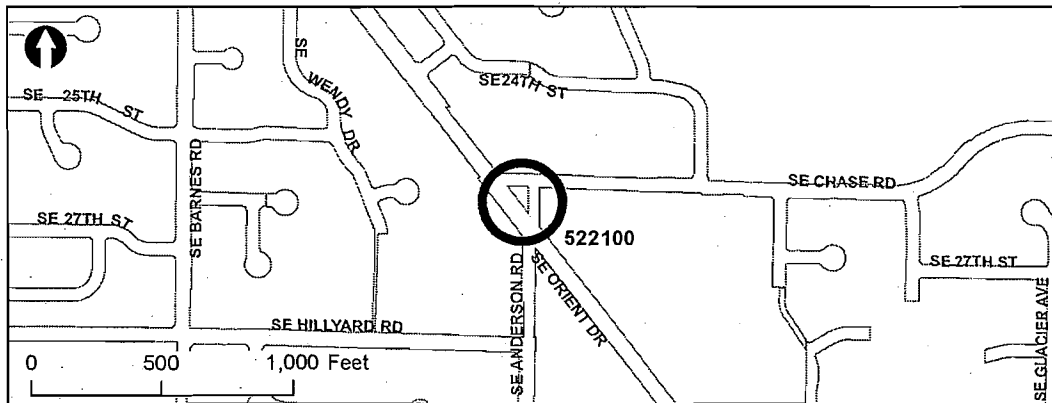
UNFUNDED PROJECT
Transportation

522100: Orient at Chase TIF

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

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

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



Estimated Dollars:

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

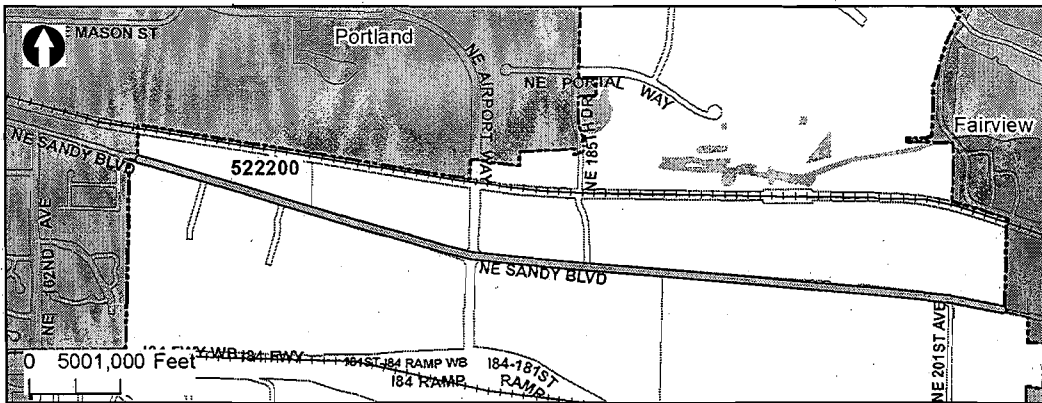
UNFUNDED PROJECT
Transportation

522200: Sandy Boulevard TIF

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

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

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



Estimated Dollars:

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

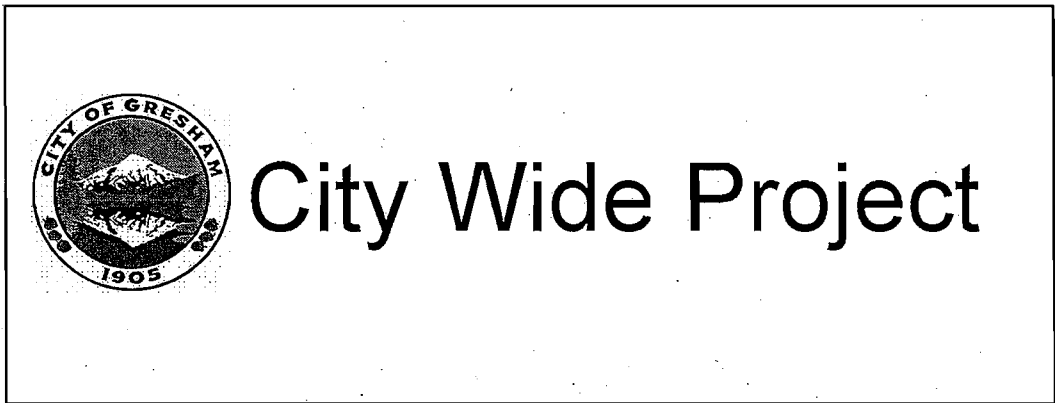
**UNFUNDED PROJECT
Transportation**

522300: Transit Priority Signal Treatment TIF

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

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

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



Estimated Dollars:

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

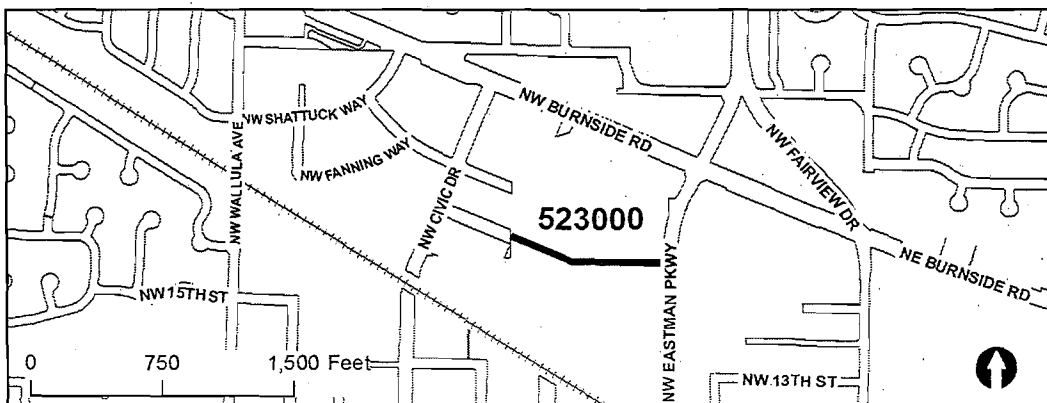
UNFUNDED PROJECT
Transportation

523000: 16th Street, Eastman to Norman

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

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

Type of Project: Construction of facilities for growth



Estimated Dollars:

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

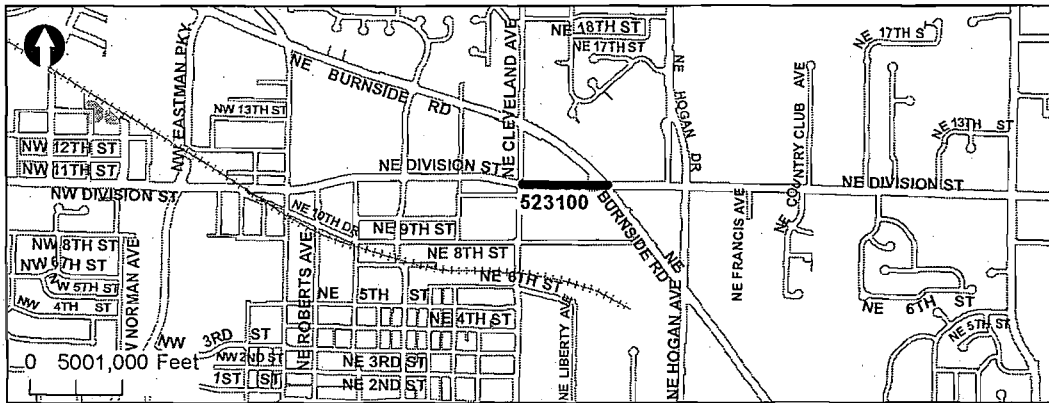
UNFUNDED PROJECT
Transportation

523100: Division Street Regional Blvd.

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

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

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



Estimated Dollars:

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

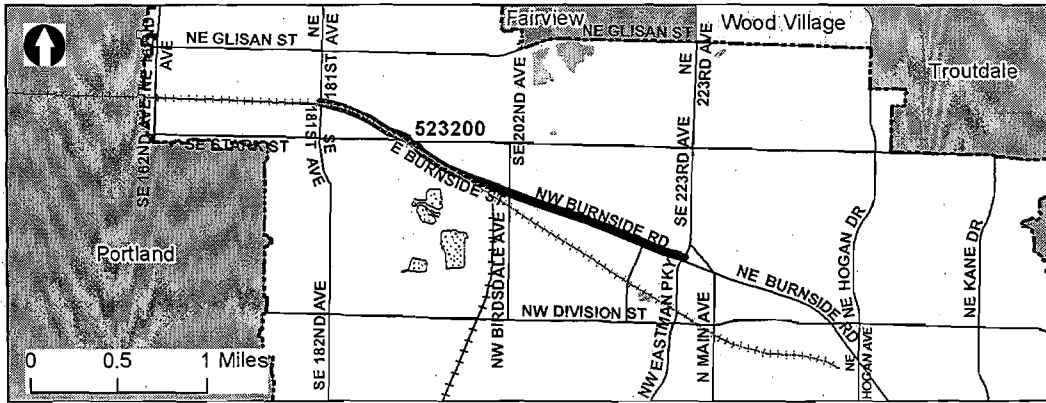
UNFUNDED PROJECT
Transportation

523200: Burnside Regional Blvd.

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

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

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



Estimated Dollars:

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

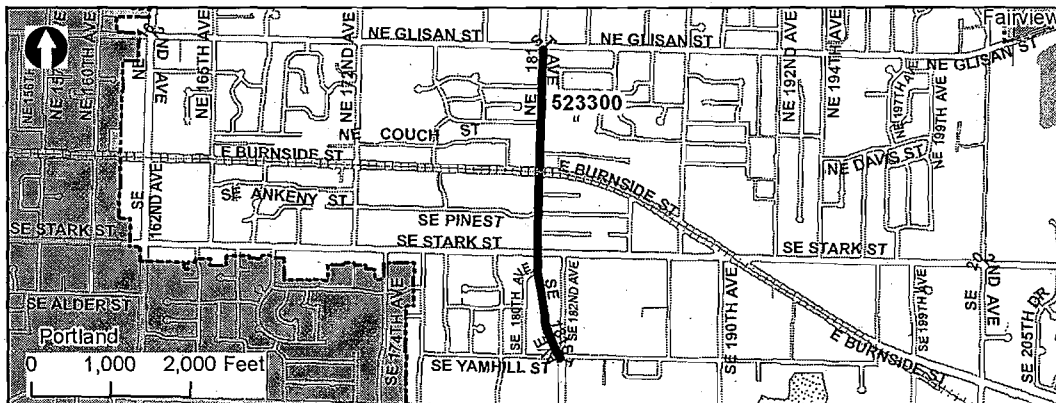
UNFUNDED PROJECT
Transportation

523300: 181st Regional Blvd.

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

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

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



Estimated Dollars:

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

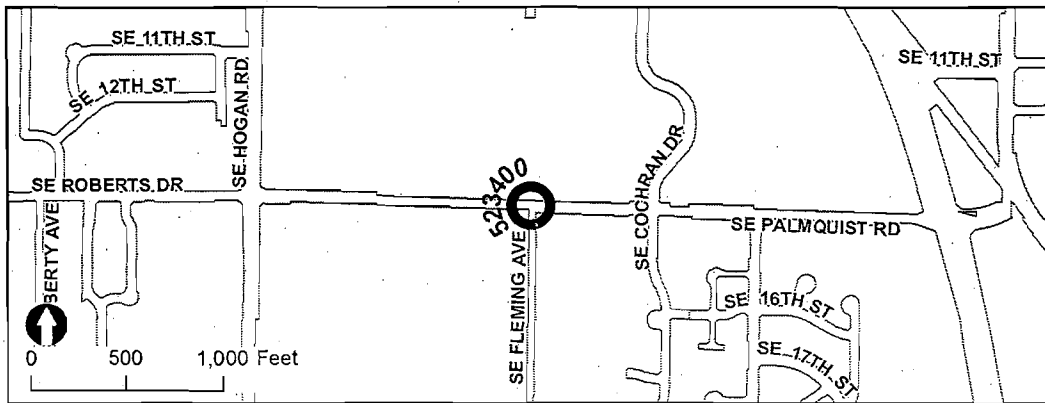
UNFUNDED PROJECT
Transportation

523400: Palmquist at Fleming

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

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

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



Estimated Dollars:

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

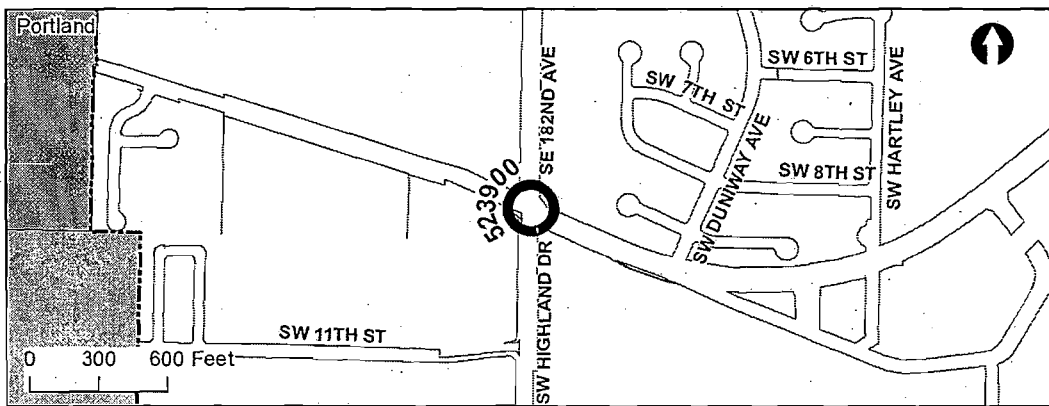
UNFUNDED PROJECT
Transportation

523900: Powell @ 182nd

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

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

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



Estimated Dollars:

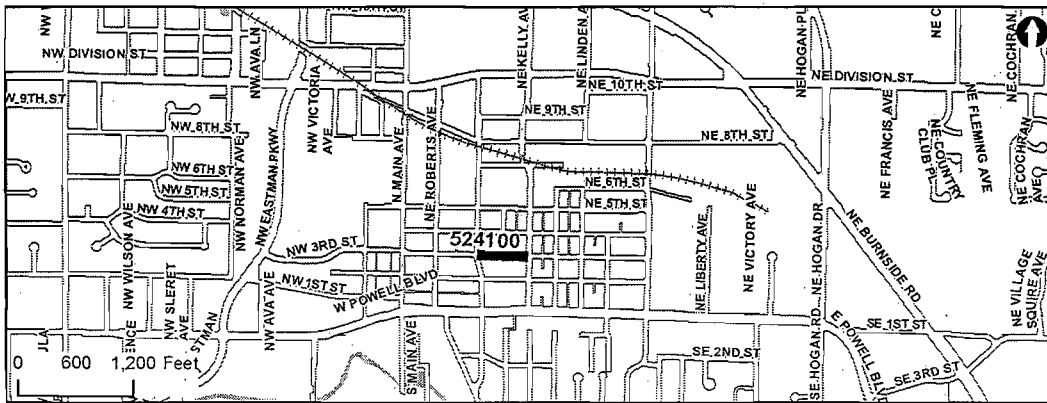
Funds	Description	Total
Resources	Developer	1,600,000
	SDC	400,000
Resources Total		2,000,000
Expenses	Design/Const Admin	188,926
	Construction	1,385,460
	Property Acq	180,000
	Admin (14%)	245,614
Expenses Total		2,000,000

UNFUNDED PROJECT
Transportation

524100: NE 3rd Festival Street

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

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



Estimated Dollars:

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



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Funded Projects

Overview

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

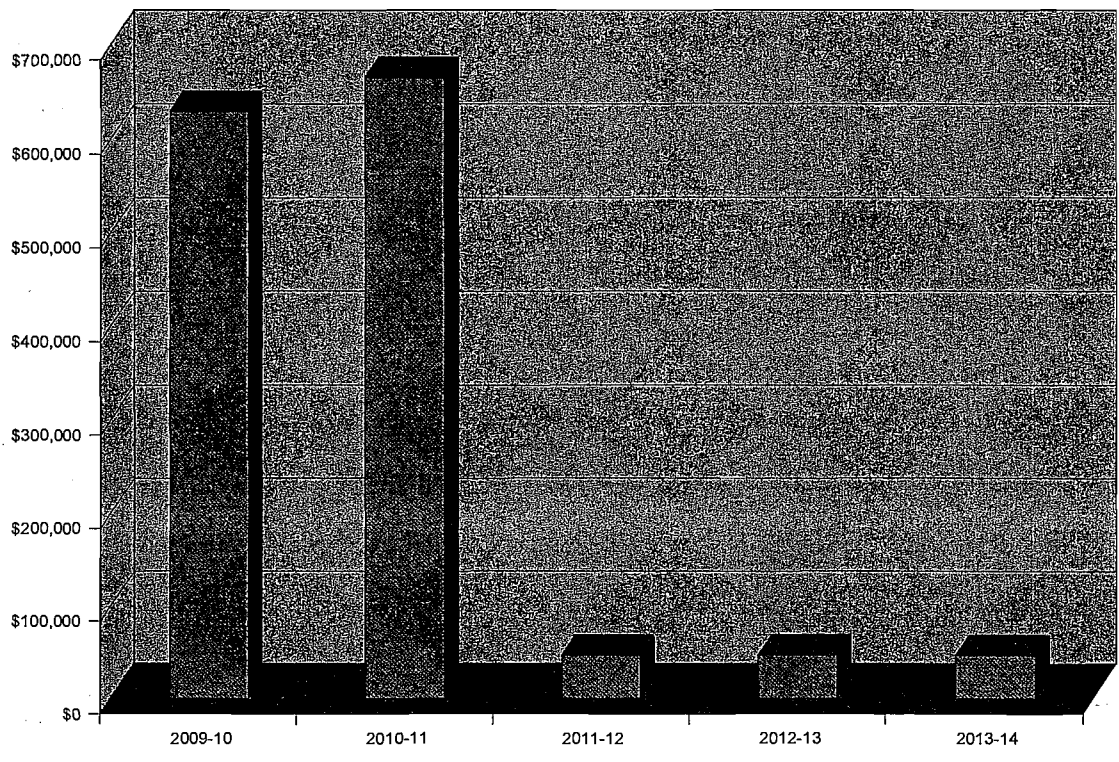
Highlights

Projects range from bike rack installations to the redesign of arterial streets into more community-friendly boulevards. This program strives to implement multifaceted infrastructure improvements, complemented by safety and education programs. Both components are necessary to provide safe and convenient travel choices in Gresham.

Key projects include:

1. The construction of a path along the Max light rail line, #608300
2. Bicycle Lanes on Halsey Street # 611000

Footpaths Expenditure Graph by Fiscal Year



Footpaths and Bikeways Funded Summary										
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total		
605000	Amer. W/Disab. Curb Ramp	16,092	15,000	15,000	15,000	15,000	15,000	91,092		
608300	Max Path	50,591	116,575	382,640	0	0	0	549,806		
610900	Division and 190th Improvements	0	0	53,863	0	0	0	53,863		
610500	5th and Williams Crosswalk	11,234	0	0	0	0	0	11,234		
610600	Pedestrian Enhancements	0	25,000	28,000	28,000	28,000	28,000	137,000		
610700	Bicycle Projects	3,000	4,000	4,000	4,000	4,000	4,000	23,000		
610800	Individualized Transportation Marketing	0	63,500	51,500	0	0	0	115,000		
610900	Bicycle Wayfinding Signs	0	30,000	30,000	0	0	0	60,000		
611000	Bicycle Lanes on Halsey Street	0	375,190	0	0	0	0	375,190		
611100	Stark @ 179th Arterial Crossing Project	0	0	100,000	0	0	0	100,000		
Grand Total		80,917	629,265	665,003	47,000	47,000	47,000	1,516,185		



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Footpaths and Bikeways Funded Summary by Resource							
Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Developer	\$10,000	\$0	\$0	\$0	\$0		\$10,000
Grant	\$42,091	\$518,671	\$214,537	\$0	\$0	\$0	\$775,299
Operating	\$20,326	\$89,019	\$111,363	\$45,000	\$45,000	\$45,000	\$355,708
SDC	\$8,500	\$21,575	\$339,103	\$2,000	\$2,000	\$2,000	\$375,178
Grand Total	\$80,917	\$629,265	\$665,003	\$47,000	\$47,000	\$47,000	\$1,516,185



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Footpaths and Bikeways Funded Resource Detail												
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total			
605000	Amer. W/Disab. Curb Ramp	Operating	16,092	15,000	15,000	15,000	15,000	15,000	91,092			
	Total		16,092	15,000	15,000	15,000	15,000	15,000	91,092			
608300	Max Path	Grant	42,091	100,000	45,537	0	0	0	187,628			
		SDC	8,500	16,575	337,103	0	0	0	362,178			
	Total		50,591	116,575	382,640	0	0	0	549,806			
610300	Division and 190th Improvements	Operating	0	0	53,863	0	0	0	53,863			
	Total		0	0	53,863	0	0	0	53,863			
610500	5th and Williams Crosswalk	Developer	10,000	0	0	0	0	0	10,000			
		Operating	1,234	0	0	0	0	0	1,234			
	Total		11,234	0	0	0	0	0	11,234			
610600	Pedestrian Enhancements	Operating	0	20,000	26,000	26,000	26,000	26,000	124,000			
		SDC	0	5,000	2,000	2,000	2,000	2,000	13,000			
	Total		0	25,000	28,000	28,000	28,000	28,000	137,000			
610700	Bicycle Projects	Operating	3,000	4,000	4,000	4,000	4,000	4,000	23,000			
	Total		3,000	4,000	4,000	4,000	4,000	4,000	23,000			
610800	Individualized Transportation Marketing	Grant	0	56,000	44,000	0	0	0	100,000			
		Operating	0	7,500	7,500	0	0	0	15,000			
	Total		0	63,500	51,500	0	0	0	115,000			
610900	Bicycle Wayfinding Signs	Grant	0	25,000	25,000	0	0	0	50,000			
		Operating	0	5,000	5,000	0	0	0	10,000			
	Total		0	30,000	30,000	0	0	0	60,000			
611000	Bicycle Lanes on Halsey Street	Grant	0	337,671	0	0	0	0	337,671			
		Operating	0	37,519	0	0	0	0	37,519			
	Total		0	375,190	0	0	0	0	375,190			
611100	Stark @ 179th Arterial Crossing Project	Grant	0	0	100,000	0	0	0	100,000			
	Total		0	0	100,000	0	0	0	100,000			
Grand Total			80,917	629,265	665,003	47,000	47,000	47,000	1,516,185			

FUNDED RESOURCE DETAIL-FOOTPATHS



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FUNDED PROJECT
Footpaths & Bikeways

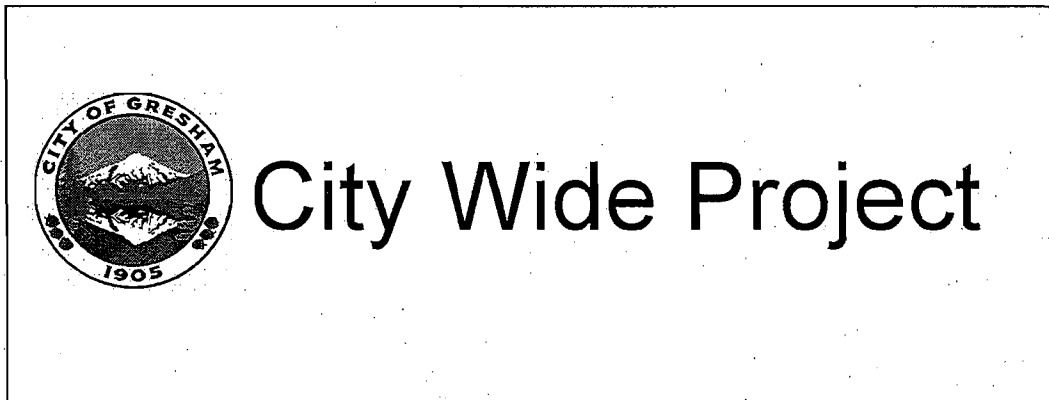
605000: American with Disabilities Curb Ramp

Description: This ongoing program identifies, designs, and modifies concrete sidewalk ramps citywide.

Justification: This project will increase pedestrian safety, provide transportation facilities for all users, and comply with the Federal Americans with Disabilities Act.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	16,092	15,000	15,000	15,000	15,000	15,000	91,092
Resources Total		16,092	15,000	15,000	15,000	15,000	15,000	91,092
Expenses	Design/Const Admin	1,116	1,158	1,158	1,158	1,158	1,158	6,906
	Construction	13,000	12,000	12,000	12,000	12,000	12,000	73,000
	Admin (14%)	1,976	1,842	1,842	1,842	1,842	1,842	11,186
Expenses Total		16,092	15,000	15,000	15,000	15,000	15,000	91,092

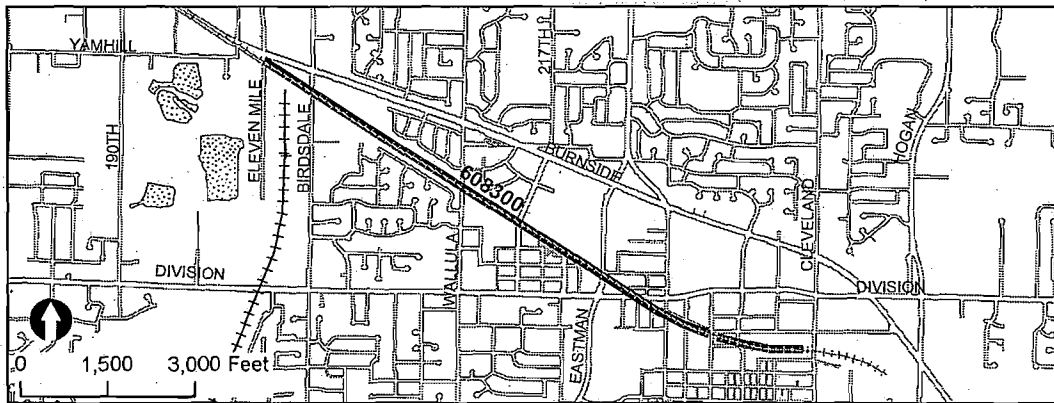
FUNDED PROJECT
Footpaths & Bikeways

608300: Max Path

Description: This project will provide a multi-use path that connects the Rockwood Town Center to the Gresham Regional Center. It will run parallel to the lightrail tracks. Some of the path has already been constructed in the new Gresham Station development. The complete trail will run from Cleveland Station to Ruby Junction, where it will link with the Gresham/Fairview Trail. This sheet reflects City expenses only. (See also 608300A).

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	42,091	100,000	45,537	0	0	0	187,628
	SDC	8,500	16,575	337,103	0	0	0	362,178
Resources Total		50,591	116,575	382,640	0	0	0	549,806
Expenses	Design/Const Admin	46,637	100,000	65,053	0	0	0	211,690
	Construction	0	0	264,017	0	0	0	264,017
	Admin (14%)	6,529	14,000	53,570	0	0	0	74,099
Expenses Total		53,166	114,000	382,640	0	0	0	549,806

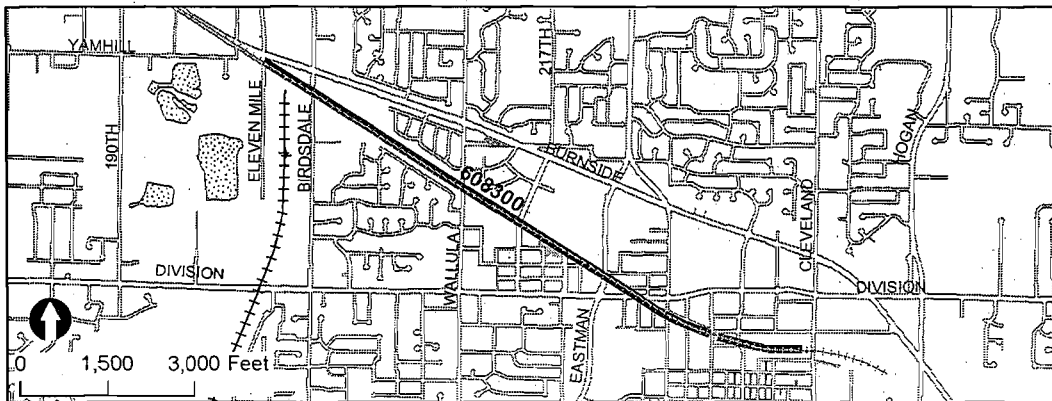
**FUNDED PROJECT
Footpaths & Bikeways**

608300A: Max Path

Description: This project will provide a multi-use path that connects the Rockwood Town Center to the Gresham Regional Center. It will run parallel to the light rail 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. This sheet also includes grant payments made directly to private contractors by ODOT. (See also 608300).

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	42,091	100,000	747,909	0	0	0	890,000
	SDC	8,500	16,575	337,103	0	0	0	362,178
Resources Total		50,591	116,575	1,085,012	0	0	0	1,252,178
Expenses	Design/Const Admin	46,637	100,000	65,053	0	0	0	211,690
	Construction	0	0	966,389	0	0	0	966,389
	Admin (14%)	6,529	14,000	53,570	0	0	0	74,099
Expenses Total		53,166	114,000	1,085,012	0	0	0	1,252,178

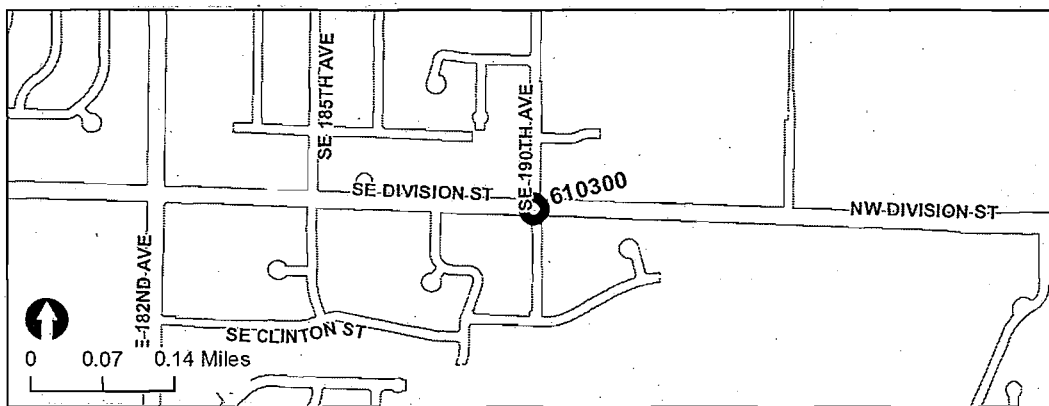
**FUNDED PROJECT
Footpaths & Bikeways**

610300: Division and 190th Improvements

Description: This project was passed on to the City of Gresham when the City took over the roads from Multnomah County. Improvements will provide ADA ramps at all four corners of Division and 190th.

Justification: Monies were transferred to the City of Gresham from the county and we are obligated to complete this project. In addition, this project will increase pedestrian safety, provide transportation facilities for all users, and comply with the Federal Americans with Disabilities Act.

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	53,863	0	0	0	53,863
Resources Total		0	0	53,863	0	0	0	53,863
Expenses	Construction	0	0	47,250	0	0	0	47,250
	Admin (14%)	0	0	6,615	0	0	0	6,615
Expenses Total		0	0	53,865	0	0	0	53,865

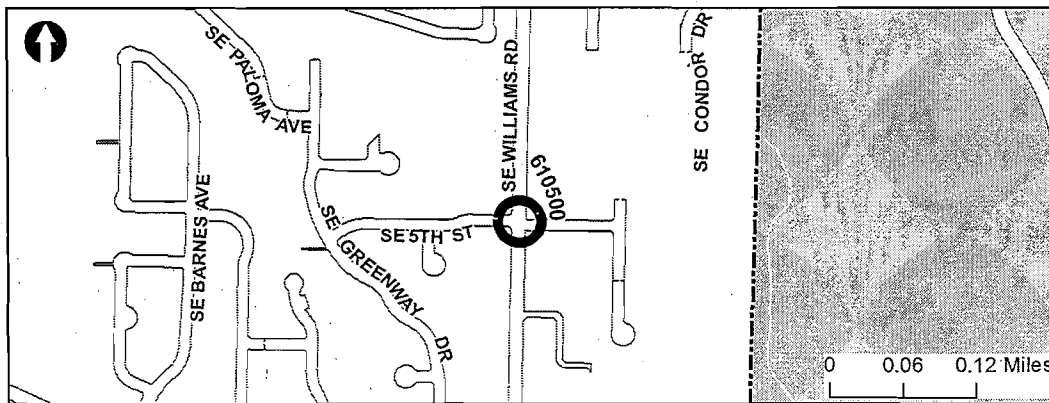
FUNDED PROJECT
Footpaths & Bikeways

610500: 5th and Williams Crosswalk

Description: A cross walk at the intersection of 5th and Williams will be constructed as well as ADA ramps. This project leveraged funds from Condor Heights subdivision. Expected completion in FY 08-09.

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

Type of project: Construction and to improve safety



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Developer	10,000	0	0	0	0		10,000
	Operating	1,234	0	0	0	0		1,234
Resources Total		11,234	0	0	0	0		11,234
Expenses	Construction	9,854	0	0	0	0		9,854
	Admin (14%)	1,380	0	0	0	0		1,380
Expenses Total		11,234	0	0	0	0		11,234

FUNDED PROJECT
Footpaths & Bikeways

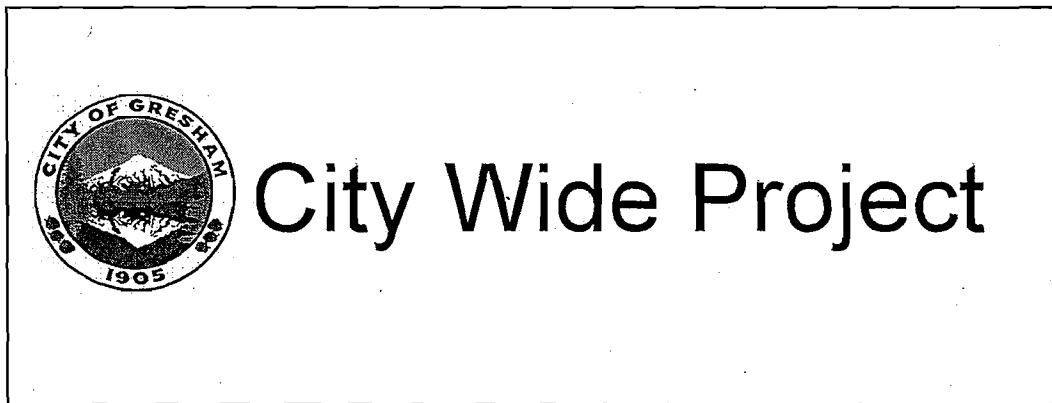
610600: Pedestrian Enhancements

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

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	20,000	26,000	26,000	26,000	26,000	124,000
	SDC	0	5,000	2,000	2,000	2,000	2,000	13,000
Resources Total		0	25,000	28,000	28,000	28,000	28,000	137,000
Expenses	Design/Const Admin	0	4,386	4,912	4,912	4,912	4,912	24,034
	Construct/Reimburse	0	17,544	19,649	19,649	19,649	19,649	96,140
	Admin (14%)	0	3,070	3,439	3,439	3,439	3,439	16,826
Expenses Total		0	25,000	28,000	28,000	28,000	28,000	137,000

FUNDED PROJECT
Footpaths & Bikeways

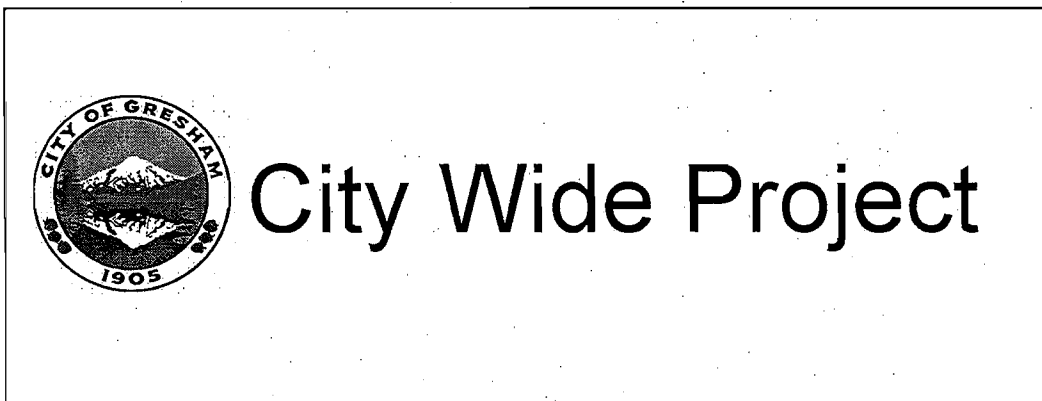
610700: Bicycle Projects

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

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	3,000	4,000	4,000	4,000	4,000	4,000	23,000
Resources Total		3,000	4,000	4,000	4,000	4,000	4,000	23,000
Expenses	Construction	2,632	3,509	3,509	3,509	3,509	3,509	20,177
	Admin (14%)	368	491	491	491	491	491	2,823
Expenses Total		3,000	4,000	4,000	4,000	4,000	4,000	23,000

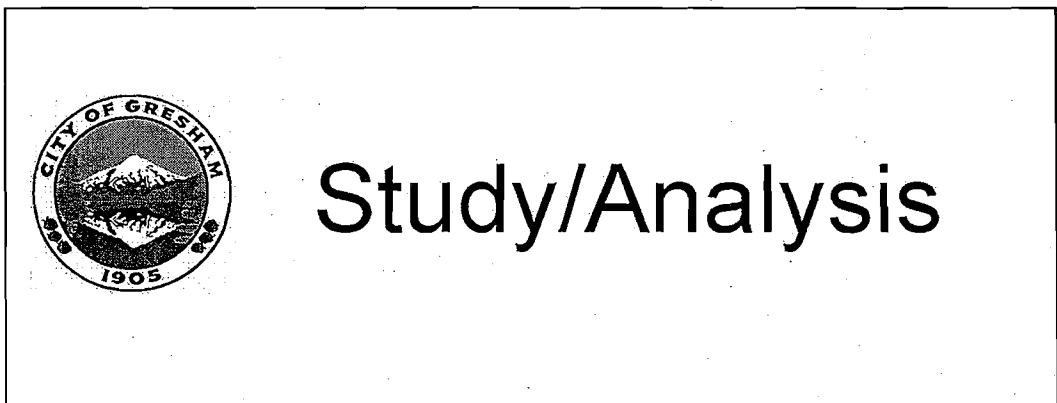
FUNDED PROJECT
Footpaths & Bikeways

610800: Individualized Marketing for Transportation Options

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	56,000	44,000	0	0	0	100,000
	Operating	0	7,500	7,500	0	0	0	15,000
Resources Total		0	63,500	51,500	0	0	0	115,000
Expenses	Design/Const Admin	0	55,702	45,175	0	0	0	100,877
	Admin (14%)	0	7,798	6,325	0	0	0	14,123
Expenses Total		0	63,500	51,500	0	0	0	115,000

FUNDED PROJECT
Footpaths & Bikeways

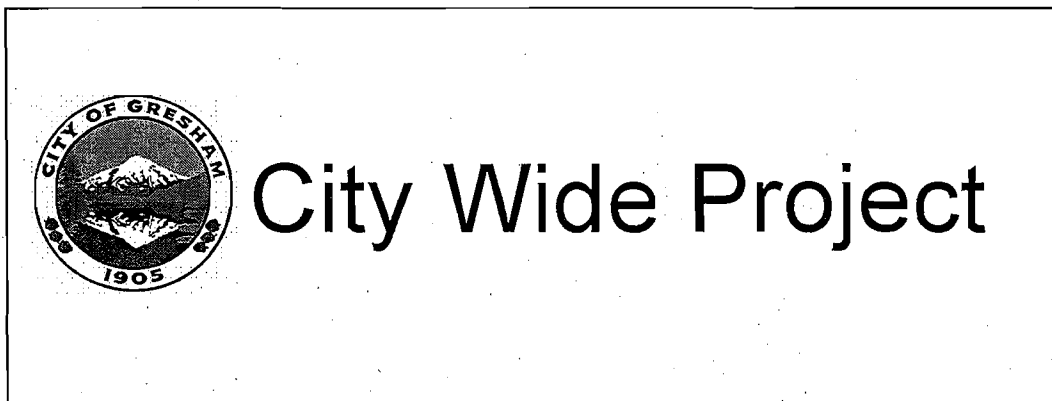
610900: Bicycle and Wayfinding Signs

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

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

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

Type of Project: Educational and promotional outreach.



Estimated Dollars:

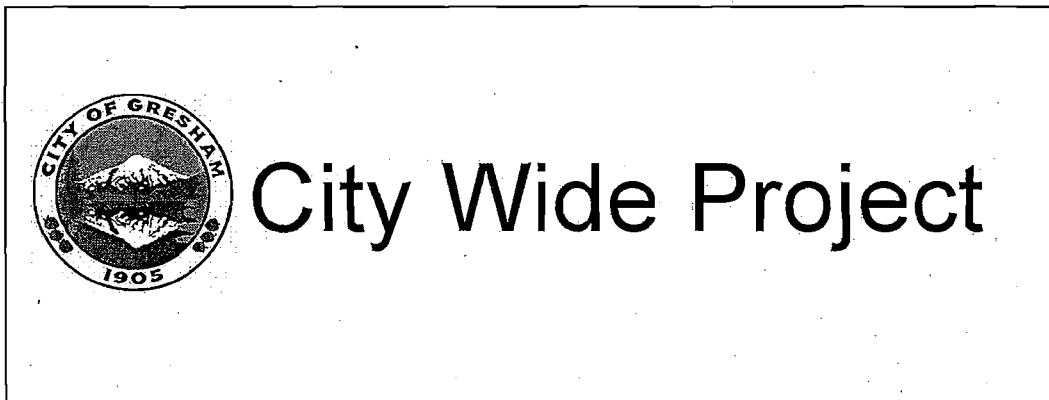
Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	25,000	25,000	0	0	0	50,000
	Operating	0	5,000	5,000	0	0	0	10,000
Resources Total		0	30,000	30,000	0	0	0	60,000
Expenses	Design/Const Admin	0	2,316	2,316	0	0	0	4,632
	Construction	0	24,000	24,000	0	0	0	48,000
	Admin (14%)	0	3,684	3,684	0	0	0	7,368
Expenses Total		0	30,000	30,000	0	0	0	60,000

FUNDED PROJECT
Footpaths & Bikeways

611000: Bicycle Lanes on Halsey Street

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

Justification: The purpose of this project is to provide new bicycle and pedestrian facilities along Halsey Street, and to enhance the safety of those modes. Notably, the project completes the only missing bicycle link that connects Portland to the City of Troutdale, the Old Historic Highway, and the 40 mile loop bicycle trail.



Estimated Dollars:

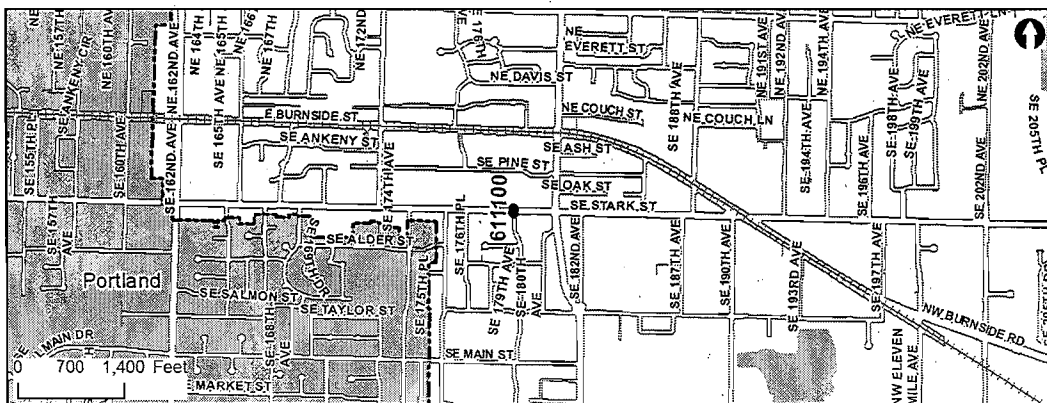
Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	337,671	0	0	0	0	337,671
	Operating	0	37,519	0	0	0	0	37,519
Resources Total		0	375,190	0	0	0	0	375,190
Expenses	Design/Const Admin	0	65,822	0	0	0	0	65,822
	Construction	0	263,292	0	0	0	0	263,292
	Admin (14%)	0	46,076	0	0	0	0	46,076
Expenses Total		0	375,190	0	0	0	0	375,190

FUNDED PROJECT
Footpaths & Bikeways

611100: Stark @ 179th Arterial Crossing Project

Description: Well-designed non-signalized crossings can provide many safety benefits to 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. CDBG Grant has not been secured.

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	0	100,000	0	0	0	100,000
Resources Total		0	0	100,000	0	0	0	100,000
Expenses	Design/Const Admin	0	0	15,000	0	0	0	15,000
	Construction	0	0	72,719	0	0	0	72,719
	Admin (14%)	0	0	12,281	0	0	0	12,281
Expenses Total		0	0	100,000	0	0	0	100,000

FUNDED PROJECT
Footpaths & Bikeways



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Footpaths and Bikeways Unfunded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
605500	Bike and Ride Routes	0	0	0	0	0	0	300,000
606100	Priority Bicycle Corridors	0	0	0	0	0	0	710,220
606500	Bicycle Signage Program	0	0	0	0	0	0	1,000,000
607000	SW Walters Road Springwater Trail Access	0	0	0	0	0	0	1,000,000
607100	162nd Street Ped to MAX	0	0	0	0	0	0	304,380
607200	181st Street Ped to MAX TIF	0	0	0	0	0	0	710,220
607400	197th Street Ped to MAX	0	0	0	0	0	0	405,840
607500	City Hall Ped to MAX TIF	0	0	0	0	0	0	332,039
607600	Hood Street Ped to MAX	0	0	0	0	0	0	736,681
607900	Cleveland Station PED to MAX TIF	0	0	0	0	0	0	553,398
608000	Central Station Ped to Max TIF	0	0	0	0	0	0	500,000
608600	Main Street - Ped to Max	0	0	0	0	0	0	2,000,000
608800	Missing Bicycle Lanes	0	0	0	0	0	0	1,000,000
609100	Division St., Kane Dr. to UGB	0	0	0	0	0	0	302,000
609300	Gresham Fairview Trail Access	0	0	0	0	0	0	300,000
609400	Glisan St./Hogan Rd.	0	0	0	0	0	0	122,900
609500	Halsey St. 162nd Ave. to 181st Ave.- Sidewalks	0	0	0	0	0	0	44,500
609600	Halsey St., 181st Ave. to 201st Ave.	0	0	0	0	0	0	55,700
609900	Division St., 174th Ave. to Wallula Ave.	0	0	0	0	0	0	160,000
610000	Glisan St., 162nd Ave to 202nd Ave.	0	0	0	0	0	0	140,000
610100	Glisan St., 193rd Ave to 202nd Ave	0	0	0	0	0	0	19,111
610200	Main, Division St. to 5th St	0	0	0	0	0	0	550,000
Grand Total		0	0	0	0	0	0	11,246,989



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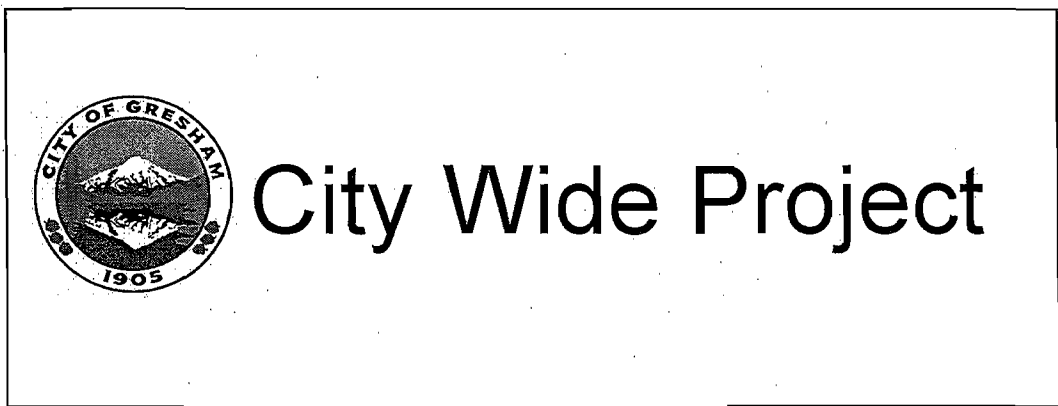
UNFUNDED PROJECT
Footpaths & Bikeways

605500: Bike and Ride Routes

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

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

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



Estimated Dollars:

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

**UNFUNDED PROJECT
Footpaths & Bikeways**

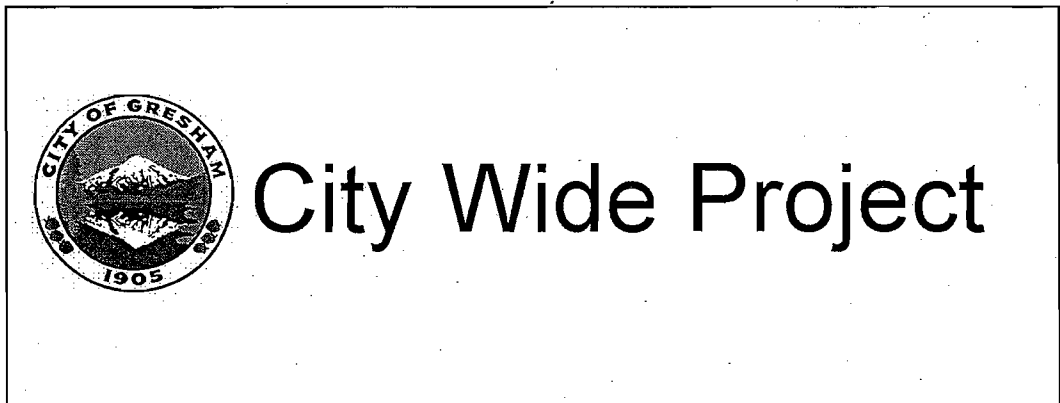
606100: Priority Bicycle Corridors

Description: This project will infill missing segments of the bicycle network to increase safety for bicyclists. Signal looping for bicyclists will be the primary focus, as well as striping bike lanes and improving safety at intersections. Priority corridors include 181st, Division, Burnside, Eastman and 242nd.

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

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

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



Estimated Dollars:

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

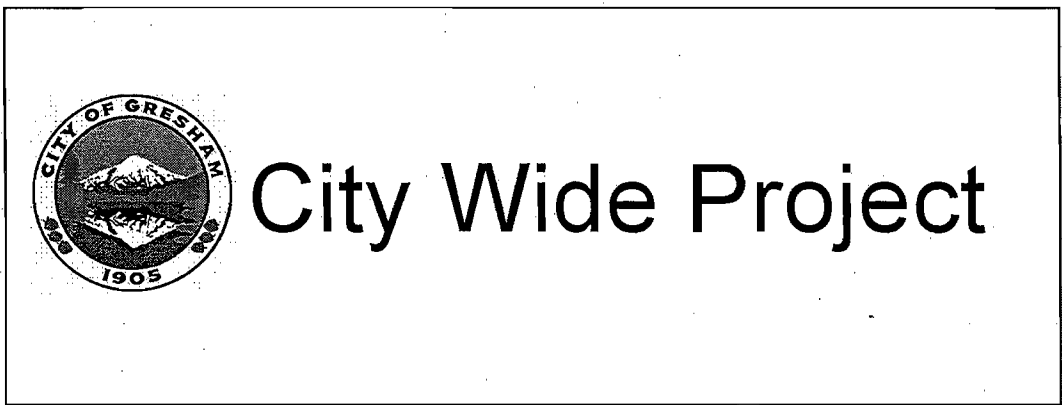
UNFUNDED PROJECT
Footpaths & Bikeways

606500: Bicycle Signage Program

Description: The City will plan, in coordination with Multnomah County and the City of Portland, to provide greater informational signage to bicyclists which indicate routes and destinations.

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

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



Estimated Dollars:

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

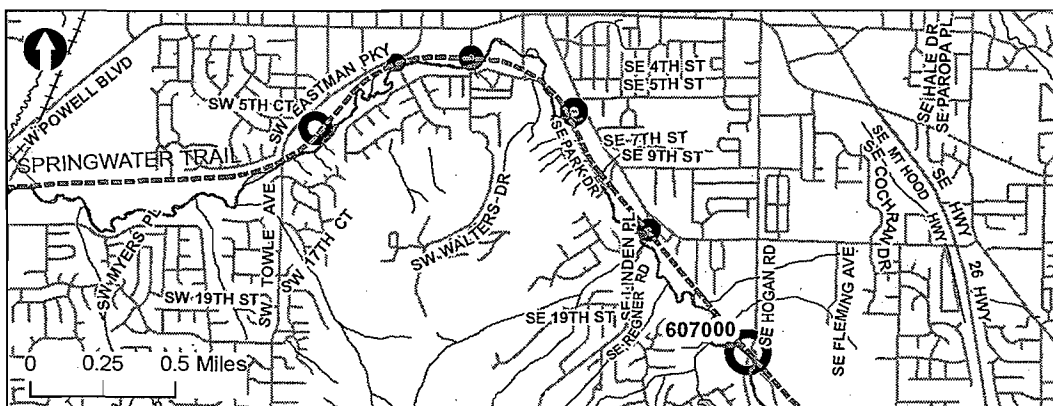
UNFUNDED PROJECT
Footpaths & Bikeways

607000: SW Walters Road Springwater Trail Access

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

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

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



Estimated Dollars:

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

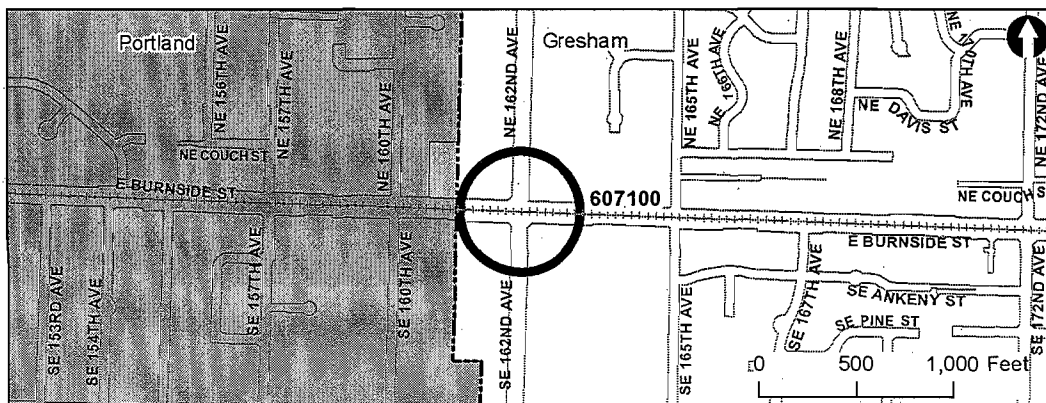
UNFUNDED PROJECT
Footpaths & Bikeways

607100: 162nd Street Ped to MAX

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

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

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



Estimated Dollars:

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

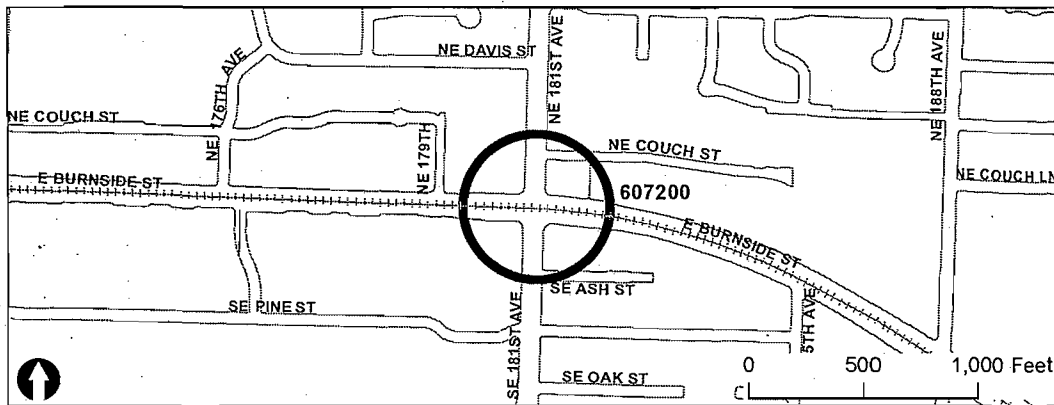
UNFUNDED PROJECT
Footpaths & Bikeways

607200: 181st Street Ped to Max TIF

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

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

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



Estimated Dollars:

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

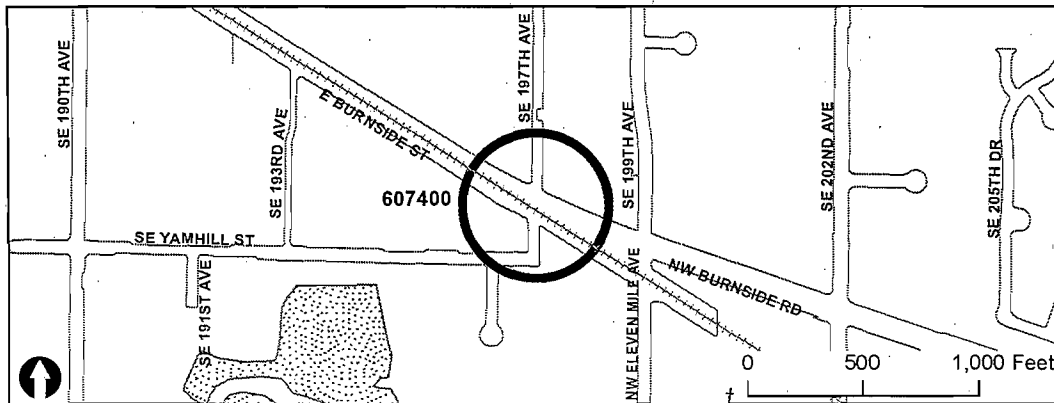
UNFUNDED PROJECT
Footpaths & Bikeways

607400: 197th Street Ped to MAX

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

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

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



Estimated Dollars:

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

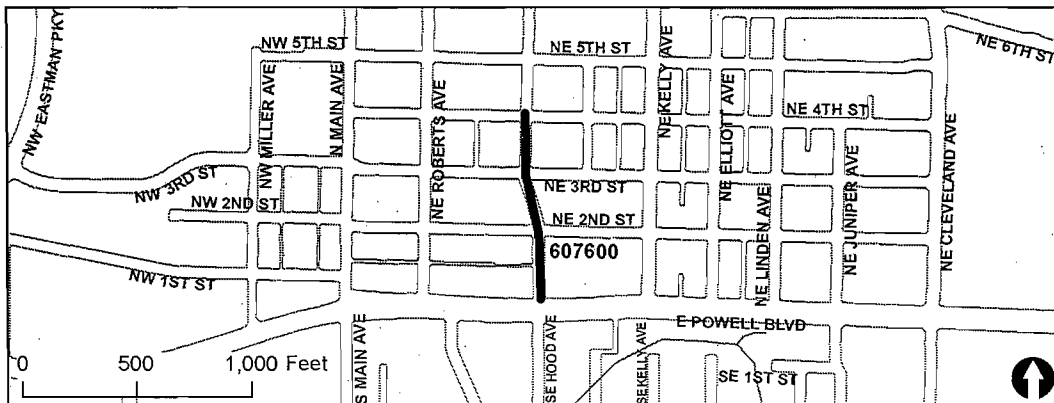
UNFUNDED PROJECT
Footpaths & Bikeways

607600: Hood Street Ped to MAX

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

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

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



Estimated Dollars:

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

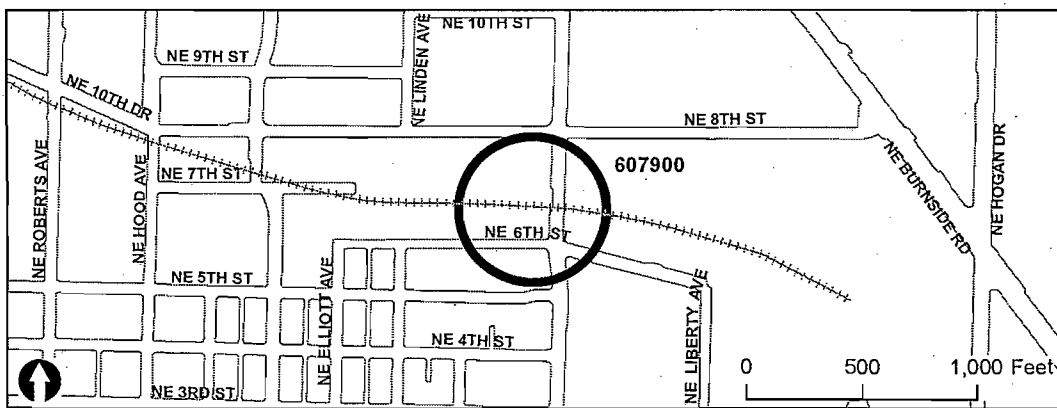
**UNFUNDED PROJECT
Footpaths & Bikeways**

607900: Cleveland Station PED to MAX TIF

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

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

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



Estimated Dollars:

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

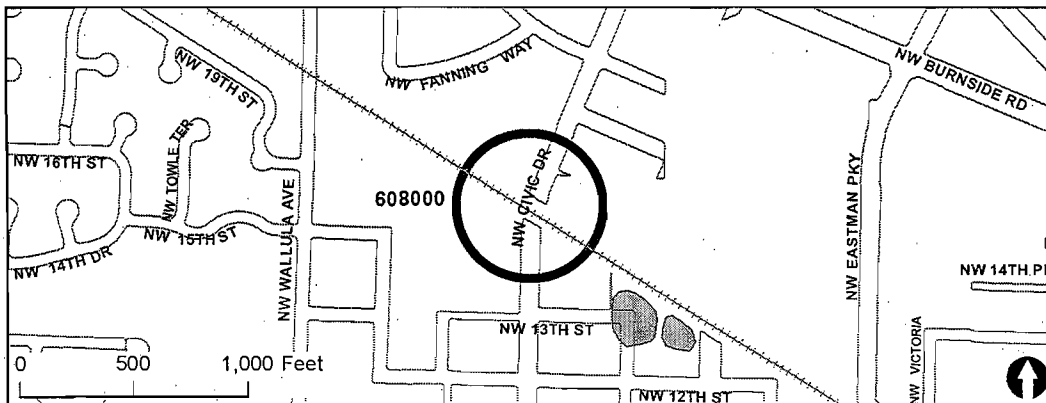
UNFUNDED PROJECT
Footpaths & Bikeways

608000: Central Station Ped to MAX TIF

Description: Ped to MAX is an on-going program to improve pedestrian access to transit. The Central Station project will include improved pedestrian street crossings, improved lighting, wider sidewalks, and street trees.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	448,650
	SDC	51,350
Resources Total		500,000
Expenses	Design/Const Admin	87,719
	Construction	350,877
	Admin (14%)	61,404
Expenses Total		500,000

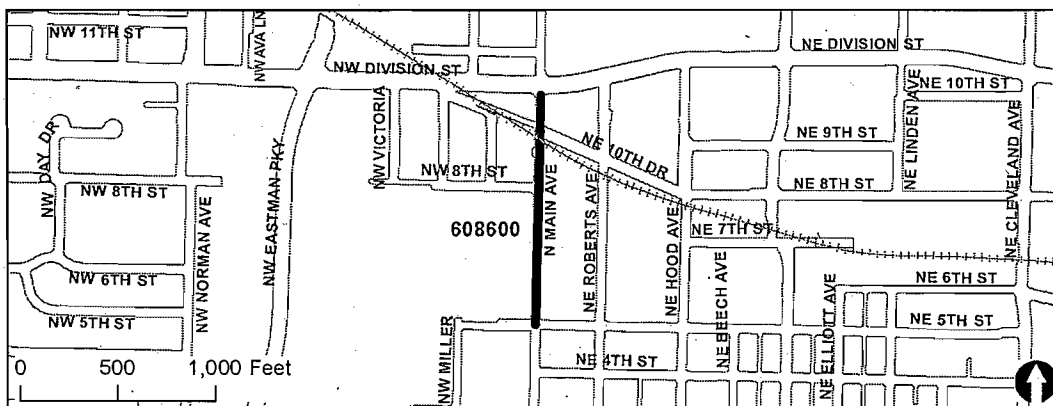
UNFUNDED PROJECT
Footpaths & Bikeways

608600: Main Street – Ped to MAX

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

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

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



Estimated Dollars:

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

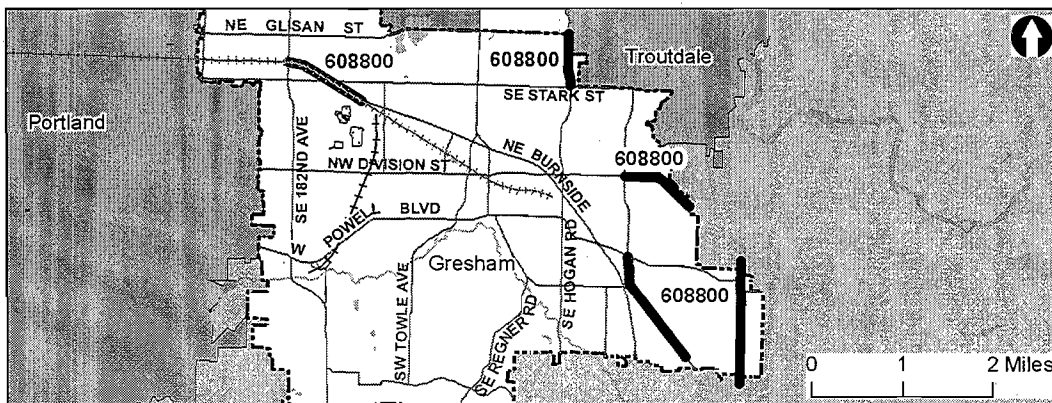
UNFUNDED PROJECT
Footpaths & Bikeways

608800: Missing Bicycle Lanes

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

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

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



Estimated Dollars:

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

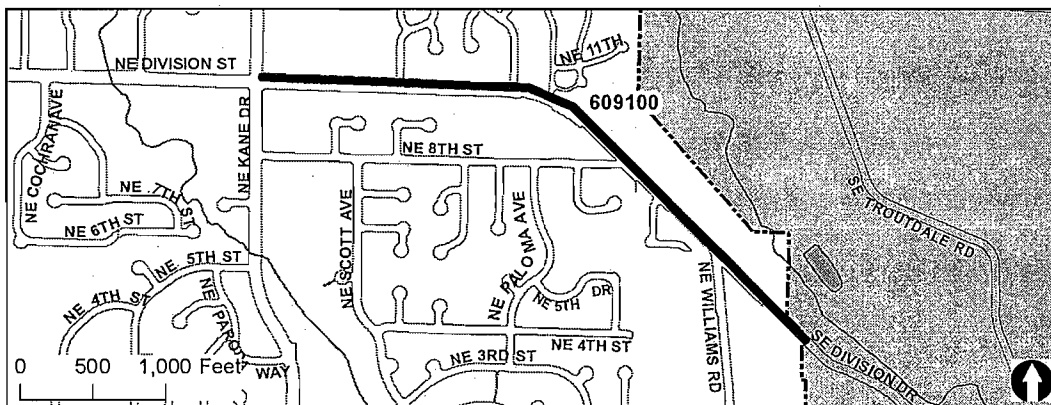
**UNFUNDED PROJECT
Footpaths & Bikeways**

609100: Division St., Kane Dr. to UGB

Description: Construct bike lanes.

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

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



Estimated Dollars:

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

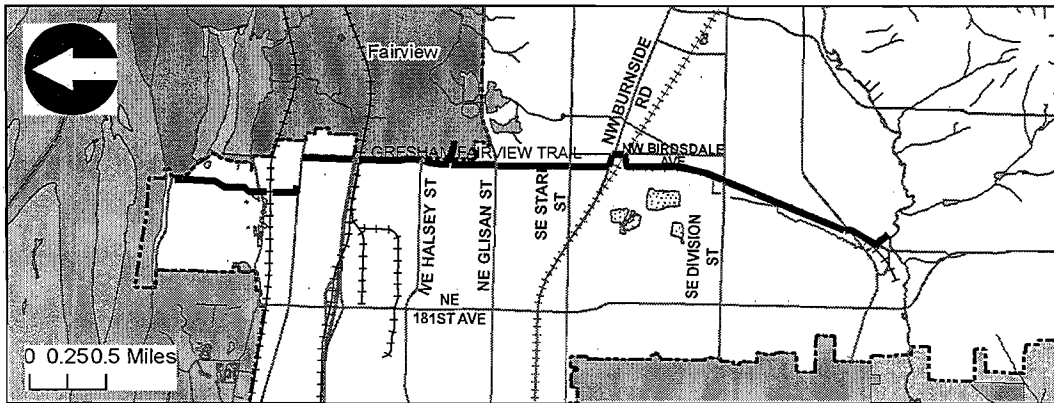
UNFUNDED PROJECT
Footpaths & Bikeways

609300: Gresham Fairview Trail Access

Description: Construct neighborhood access to trail.

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

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



Estimated Dollars:

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

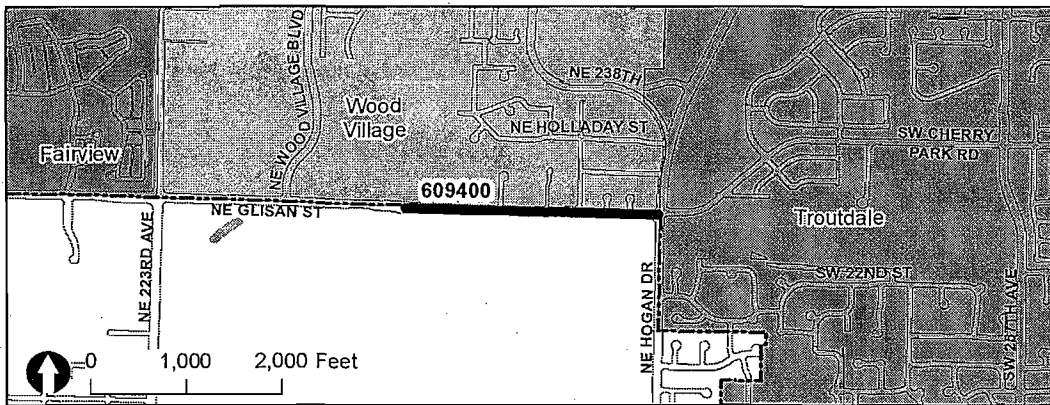
UNFUNDED PROJECT
Footpaths & Bikeways

609400: Glisan St./Hogan Rd.

Description: Construct bike lanes.

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

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



Estimated Dollars:

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

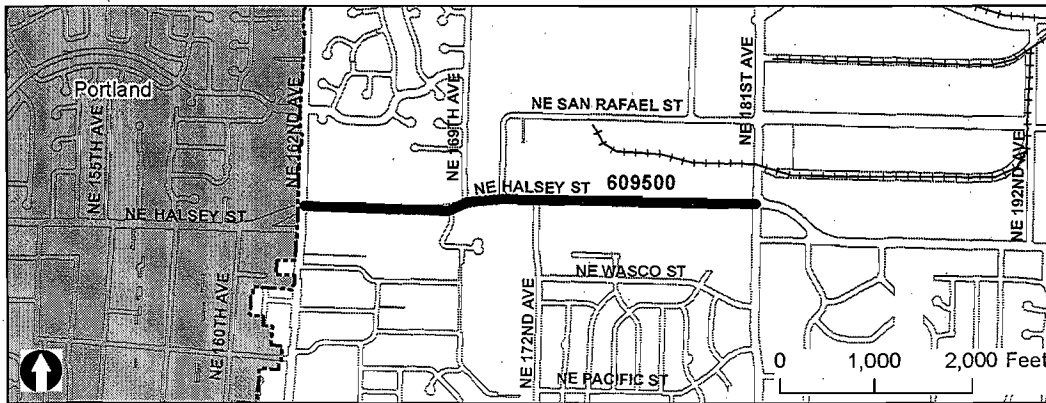
**UNFUNDED PROJECT
Footpaths & Bikeways**

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

Description: Construct sidewalk on both sides of the roadway.

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

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



Estimated Dollars:

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

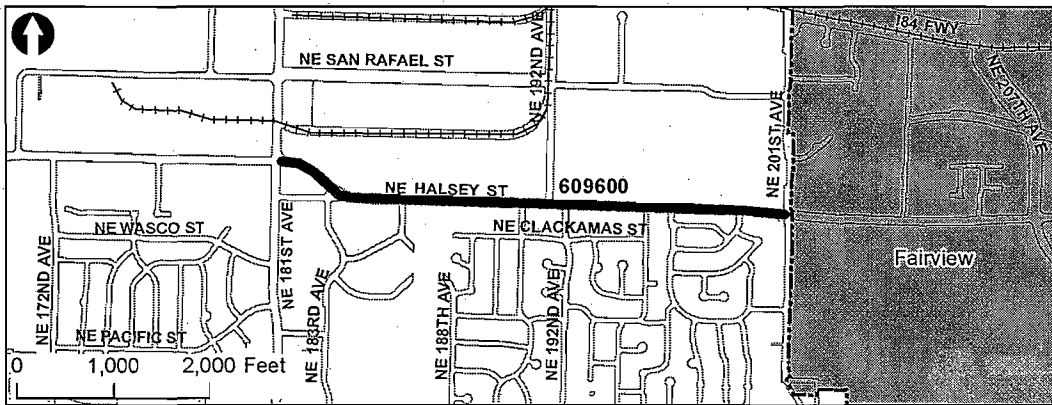
**UNFUNDED PROJECT
Footpaths & Bikeways**

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

Description: Construct sidewalk on both sides of the roadway.

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

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



Estimated Dollars:

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

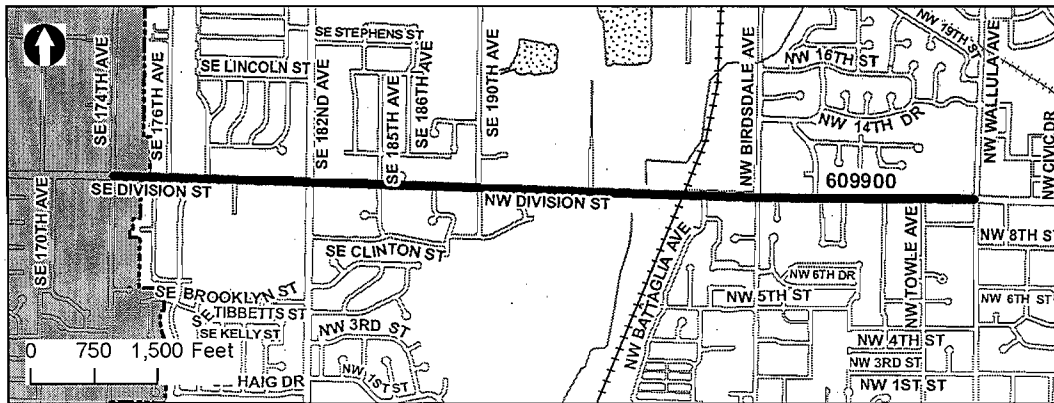
UNFUNDED PROJECT
Footpaths & Bikeways

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

Description: Retrofit street to add bike lanes and sidewalks.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	160,000
Resources Total		160,000
Expenses	Design/Const Admin	28,070
	Construction	112,281
	Admin (14%)	19,649
Expenses Total		160,000

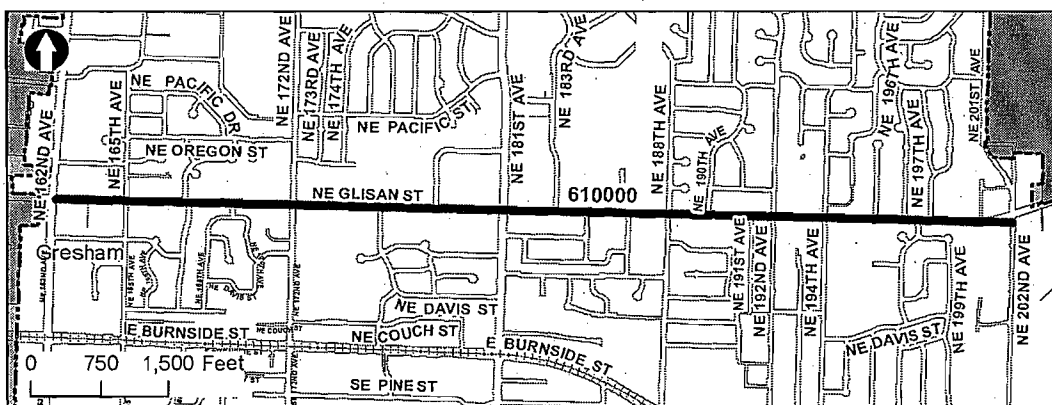
**UNFUNDED PROJECT
Footpaths & Bikeways**

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

Description: Retrofit bike lanes to existing street.

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

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



Estimated Dollars:

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

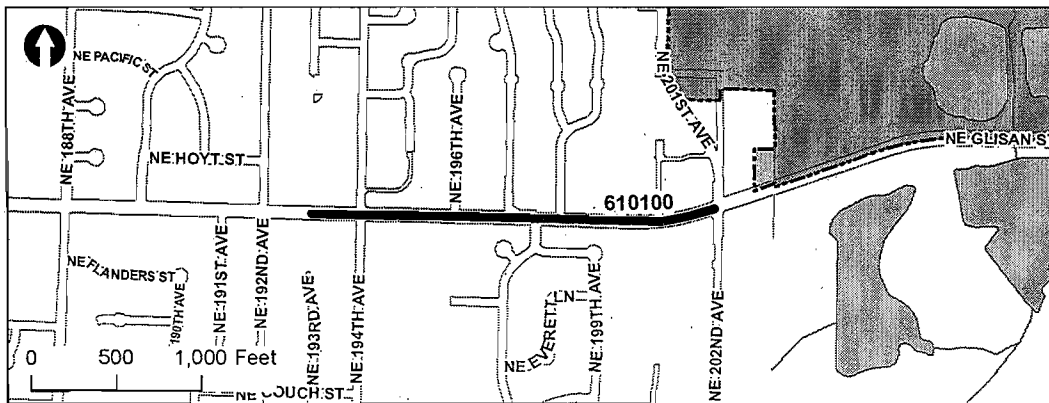
**UNFUNDED PROJECT
Footpaths & Bikeways**

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

Description: Construct sidewalk on both sides of the roadway.

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

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



Estimated Dollars:

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

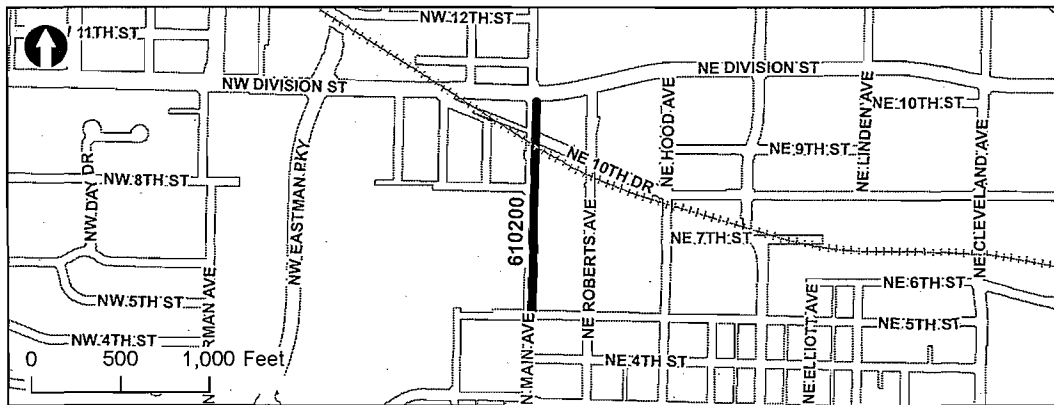
UNFUNDED PROJECT
Footpaths & Bikeways

610200: Main, Division St. to 5th St

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

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

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



Estimated Dollars:

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

Parks, Trails, & Open Space

Funded Projects

Overview

The Parks, Trails & Natural Areas Capital Improvement Program provides for the planning, design and construction of projects that include open space and park site land acquisition and park, trail and greenway development. These projects support the Council Goals of “advancing and encouraging a wide range of parks, recreation and creative activities” and “building and promoting the community’s sense of identity and pride.”

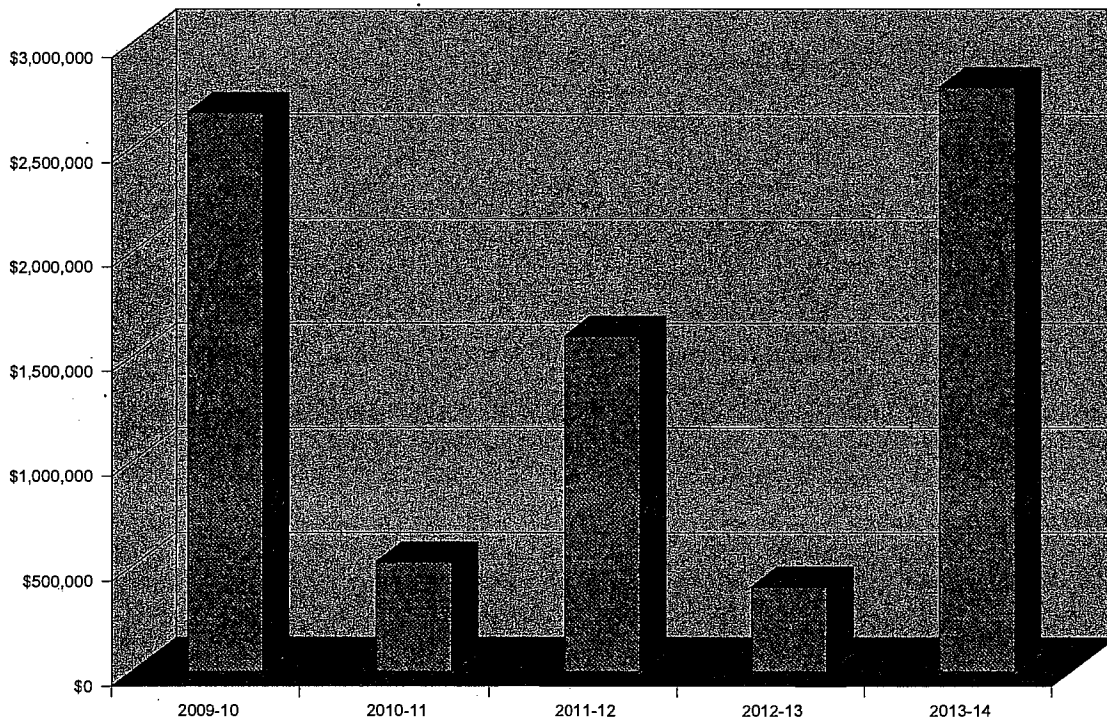
Highlights

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

1. Gresham Fairview Trail, #716102, #716104, #716105
2. Springwater Trailhead, #715200
3. Construction of Skate Park #715700

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

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



Parks and Trails Funded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
709200	SE Community Park	0	0	0	75,000	0	0	75,000
709700	Main City Park Improvements	0	22,800	257,200	0	0	1,300,000	1,580,000
710600	Sports Park Development	3,007,006	0	0	0	0	0	3,007,006
711000	Center for the Arts - Plaza	2,335,804	0	0	0	0	0	2,335,804
711200	ADA Accessibility Rehabilitation	0	0	0	184,679	0	0	184,679
714700	Civic Neighborhood Development	0	662,900	0	0	0	0	662,900
715200	Springwater Trailhead*	38,189	196,100	0	0	0	0	234,289
715700	Skate Parks	79,800	272,032	0	0	0	0	351,832
715800	East Gresham Neighborhood Park	0	0	0	0	65,000	450,000	515,000
716102	Gresham Fairview Trail 2 and 3	623,192	630,344	0	0	0	0	1,253,536
716104	Gresham Fairview Trail 4	5,000	5,000	5,000	0	0	0	15,000
716105	Gresham Fairview Trail 5	5,000	5,000	5,000	0	0	0	15,000
721000	Civic Neighborhood Station Plaza*	0	136,800	0	0	0	0	136,800
721200	Marine Drive Trail	0	0	0	0	0	870,000	870,000
721400	Comprehensive Master Plan	221,081	10,000	0	0	0	0	231,081
721500	Gresham Greenways	0	0	0	0	0	130,000	130,000
721800	Hogan Butte Nature Park	40,000	40,000	141,025	1,300,000	300,000	0	1,821,025
722000	SW Community Park	0	0	75,000	0	0	0	75,000
722200	Jenne Butte Neighborhood Park	0	65,000	0	0	0	0	65,000
722501	Gresham Soft Trails	0	30,000	40,000	40,000	40,000	40,000	190,000
722800	Vance Park Restroom	48,770	0	0	0	0	0	48,770
722900	Pat Pfiefer Park - PAL Youth Center Re	137,340	0	0	0	0	0	137,340
723000	Sports Park Pathway Improvements	0	205,916	0	0	0	0	205,916
723100	Vance Park Improvements	0	59,836	0	0	0	0	59,836
723200	Hogan Butte Landslide Response	0	330,000	0	0	0	0	330,000
Grand Total		6,541,182	2,671,728	523,225	1,599,679	405,000	2,790,000	14,530,814



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Parks and Trails Funded Summary by Resource							
Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Developer	\$0	\$45,200	\$0	\$0	\$0	\$0	\$45,200
Grant	\$423,411	\$415,752	\$0	\$750,000	\$0	\$650,000	\$2,239,163
IGA	\$336,868	\$176,100	\$223,900	\$300,000	\$0	\$696,000	\$1,732,868
Operating	\$0	\$0	\$0	\$84,679	\$0	\$0	\$84,679
Other	\$4,708,612	\$430,000	\$0	\$0	\$0	\$0	\$5,138,612
SDC	\$1,072,291	\$1,604,676	\$299,325	\$465,000	\$405,000	\$1,444,000	\$5,290,292
Grand Total	\$6,541,182	\$2,671,728	\$523,225	\$1,599,679	\$405,000	\$2,790,000	\$14,530,814

PARKS AND TRAILS BY RESOURCE



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Parks and Trails Funded Resource Detail									
Project	Project Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
703200	SE Community Park	SDC	0	0	0	75,000	0	0	75,000
	Total		0	0	0	75,000	0	0	75,000
709700	Main City Park Improvements	Grant	0	0	0	0	0	650,000	650,000
		IGA	0	11,400	123,900	0	0	0	135,300
		SDC	0	11,400	133,300	0	0	650,000	794,700
	Total		0	22,800	257,200	0	0	1,300,000	1,580,000
710600	Sports Park Development	Other	2,907,006	0	0	0	0	0	2,907,006
		SDC	100,000	0	0	0	0	0	100,000
	Total		3,007,006	0	0	0	0	0	3,007,006
711000	Center for the Arts - Plaza	Grant	222,301	0	0	0	0	0	222,301
		Other	1,801,606	0	0	0	0	0	1,801,606
		SDC	311,897	0	0	0	0	0	311,897
	Total		2,335,804	0	0	0	0	0	2,335,804
711200	ADA Accessibility Rehabilitation	Grant	0	0	0	100,000	0	0	100,000
		Operating	0	0	0	84,679	0	0	84,679
	Total		0	0	0	184,679	0	0	184,679
714700	Civic Neighborhood Development	SDC	0	662,900	0	0	0	0	662,900
	Total		0	662,900	0	0	0	0	662,900
715200	Springwater Trailhead*	Grant	15,000	0	0	0	0	0	15,000
		IGA	0	164,700	0	0	0	0	164,700
		SDC	23,189	31,400	0	0	0	0	54,589
	Total		38,189	196,100	0	0	0	0	234,289
715700	Skate Parks	Grant	0	150,000	0	0	0	0	150,000
		Other	0	100,000	0	0	0	0	100,000
		SDC	79,800	22,032	0	0	0	0	101,832
	Total		79,800	272,032	0	0	0	0	351,832
715800	East Gresham Neighborhood Park	SDC	0	0	0	0	65,000	450,000	515,000
	Total		0	0	0	0	65,000	450,000	515,000
716102	Gresham Fairview Trail 2 and 3	Developer	0	45,200	0	0	0	0	45,200
		IGA	336,868	0	0	0	0	0	336,868
		SDC	286,324	585,144	0	0	0	0	871,468
	Total		623,192	630,344	0	0	0	0	1,253,536
716104	Gresham Fairview Trail 4	SDC	5,000	5,000	5,000	0	0	0	15,000
	Total		5,000	5,000	5,000	0	0	0	15,000
716105	Gresham Fairview Trail 5	SDC	5,000	5,000	5,000	0	0	0	15,000

FUNDED RESOURCE DETAIL-PARKS AND TRAILS

Parks and Trails Funded Resource Detail									
Project	Project Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
	Total		5,000	5,000	5,000	0	0	0	15,000
721000	Civic Neighborhood Station Plaza*	SDC	0	136,800	0	0	0	0	136,800
	Total		0	136,800	0	0	0	0	136,800
721200	Marine Drive Trail	IGA	0	0	0	0	0	696,000	696,000
		SDC	0	0	0	0	0	174,000	174,000
	Total		0	0	0	0	0	870,000	870,000
721400	Comprehensive Master Plan	SDC	221,081	10,000	0	0	0	0	231,081
	Total		221,081	10,000	0	0	0	0	231,081
721500	Gresham Greenways	SDC	0	0	0	0	0	130,000	130,000
	Total		0	0	0	0	0	130,000	130,000
721800	Hogan Butte Nature Park	Grant	0	0	0	650,000	0	0	650,000
		IGA	0	0	100,000	300,000	0	0	400,000
		SDC	40,000	40,000	41,025	350,000	300,000	0	771,025
	Total		40,000	40,000	141,025	1,300,000	300,000	0	1,821,025
722000	SW Community Park	SDC	0	0	75,000	0	0	0	75,000
	Total		0	0	75,000	0	0	0	75,000
722200	Jenne Butte Neighborhood Park	SDC	0	65,000	0	0	0	0	65,000
	Total		0	65,000	0	0	0	0	65,000
722501	Gresham Soft Trails	SDC	0	30,000	40,000	40,000	40,000	40,000	190,000
	Total		0	30,000	40,000	40,000	40,000	40,000	190,000
722800	Vance Park Restroom	Grant	48,770	0	0	0	0	0	48,770
	Total		48,770	0	0	0	0	0	48,770
722900	Pat Pfiefer Park - PAL Youth Center Rehabilitation	Grant	137,340	0	0	0	0	0	137,340
	Total		137,340	0	0	0	0	0	137,340
723000	Sports Park Pathway Improvements	Grant	0	205,916	0	0	0	0	205,916
	Total		0	205,916	0	0	0	0	205,916
723100	Vance Park Improvements	Grant	0	59,836	0	0	0	0	59,836
	Total		0	59,836	0	0	0	0	59,836
723200	Hogan Butte Landslide Response	Other	0	330,000	0	0	0	0	330,000
	Total		0	330,000	0	0	0	0	330,000
Grand Total			6,541,182	2,671,728	523,225	1,599,679	405,000	2,790,000	14,530,814

FUNDED PROJECT
Parks, Trails, & Open Space

City Funded and Federal Funded Projects

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

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

FUNDED PROJECT
Parks, Trails, & Open Space

Gresham Fairview Trail: City Budgeted Funds Only

Funded Summary: City Budgeted Funds Only

Project	Proj Name	2008-09	2009-10	2010-11	2011-12	2013-14	Total
716102	Gresham Fairview Trail 2 and 3	623,192	630,344	0	0	0	1,253,536
716104	Gresham Fairview Trail 4	5,000	5,000	5,000	0	0	15,000
716105	Gresham Fairview Trail 5	5,000	5,000	5,000	0	0	15,000
Grand Total		633,192	640,344	10,000	0	0	1,283,536

Funded Summary By Resources: City Budgeted Funds Only

Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2013-14	Total
716102	Gresham Fairview Trail 2 and 3	Developer	0	45,200	0	0	0	45,200
		IGA	336,868	0	0	0	0	336,868
		SDC	286,324	585,144	0	0	0	871,468
	Gresham Fairview Trail 2 and 3 Total		623,192	630,344	0	0	0	1,253,536
716104	Gresham Fairview Trail 4	SDC	5,000	5,000	5,000	0	0	15,000
	Gresham Fairview Trail 4 Total		5,000	5,000	5,000	0	0	15,000
716105	Gresham Fairview Trail 5	SDC	5,000	5,000	5,000	0	0	15,000
	Gresham Fairview Trail 5 Total		5,000	5,000	5,000	0	0	15,000
Grand Total			633,192	640,344	10,000	0	0	1,283,536

FUNDED PROJECT
Parks, Trails, & Open Space

Gresham Fairview Trail: All Funds

Funded Summary: All Funds

Project	Proj Name	2008-09	2009-10	2010-11	2011-12	2013-14	Total
716102A	Gresham Fairview Trail 2 and 3	686,324	4,009,344	0	0	0	4,695,668
716104A	Gresham Fairview Trail 4	105,000	1,090,000	390,000	0	0	1,585,000
716105A	Gresham Fairview Trail 5	205,000	720,000	520,000	0	0	1,445,000
Grand Total		996,324	5,819,344	910,000	0	0	7,725,668

Funded Summary by Resource: All Funds

Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2013-14	Total
716102A	Gresham Fairview Trail 2 and 3	Developer	0	45,200	0	0	0	45,200
		Grant	0	550,000	0	0	0	550,000
		IGA	400,000	0	0	0	0	400,000
		Other	0	2,829,000	0	0	0	2,829,000
		SDC	286,324	585,144	0	0	0	871,468
Gresham Fairview Trail 2 and 3 Total			686,324	4,009,344	0	0	0	4,695,668
716104A	Gresham Fairview Trail 4	IGA	100,000	1,085,000	385,000	0	0	1,570,000
		SDC	5,000	5,000	5,000	0	0	15,000
	Gresham Fairview Trail 4 Total			105,000	1,090,000	390,000	0	0
716105A	Gresham Fairview Trail 5	IGA	200,000	715,000	515,000	0	0	1,430,000
		SDC	5,000	5,000	5,000	0	0	15,000
	Gresham Fairview Trail 5 Total			205,000	720,000	520,000	0	0
Grand Total			996,324	5,819,344	910,000	0	0	7,725,668

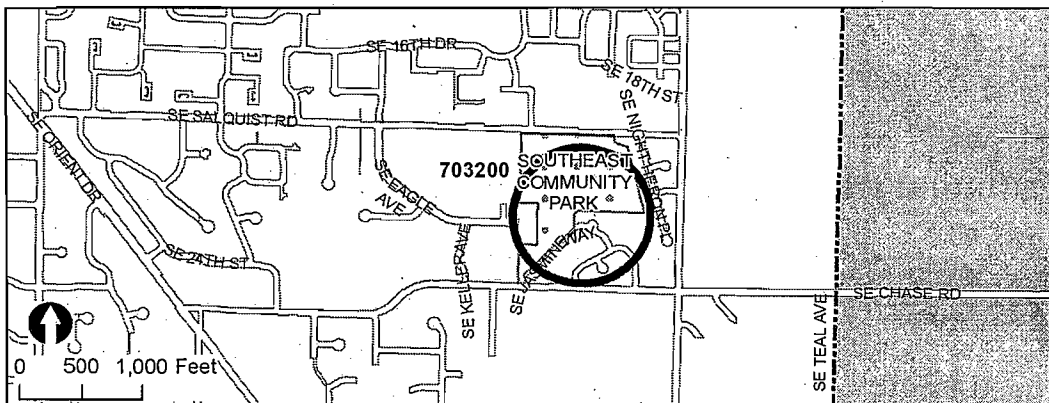
FUNDED PROJECT
Parks, Trails, & Open Space

703200: SE Community Park

Description: This project will prepare an individual park master plan for the 16.1-acre, undeveloped community park site in southeast Gresham. Remaining funding resources required to develop this park are identified in Unfunded CIP 703200. The project is located in the Kelly Creek Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	0	75,000	0	0	75,000
Resources Total		0	0	0	75,000	0	0	75,000
Expenses	Design/Const Admin	0	0	0	65,789	0	0	65,789
	Admin (14%)	0	0	0	9,211	0	0	9,211
Expenses Total		0	0	0	75,000	0	0	75,000

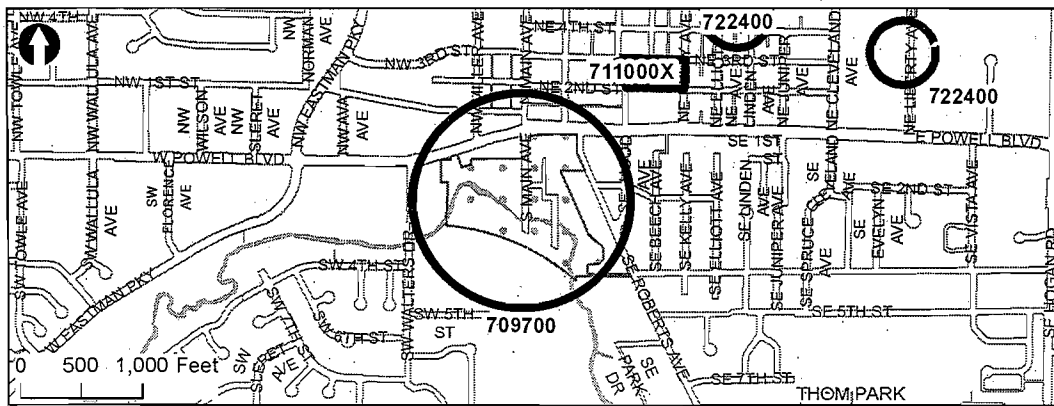
FUNDED PROJECT
Parks, Trails, & Open Space

709700: Main City Park Improvements

Description: This project, in conjunction with project 715200, will enhance Main City Park to provide more positive recreational activities and better connect the park with Downtown Gresham and the Springwater Trail. Phase I improvements include construction of a destination playground, restroom, trailhead. The 2013-14 funding is an unsecured state parks grant. It will reconfigure the central parking core and include the construction of the playground. This funding will complete the implementation of Phase I and begin Phase II. The project is located in the Central City and Gresham Butte Neighborhood Districts.

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	0	0	0	0	650,000	650,000
	IGA	0	11,400	123,900	0	0	0	135,300
	SDC	0	11,400	133,300	0	0	650,000	794,700
Resources Total		0	22,800	257,200	0	0	1,300,000	1,580,000
Expenses	Design/Const Admin	0	20,000	20,000	0	0	80,000	120,000
	Construction	0	0	205,615	0	0	1,060,351	1,265,966
	Admin (14%)	0	2,800	31,585	0	0	159,649	194,034
Expenses Total		0	22,800	257,200	0	0	1,300,000	1,580,000

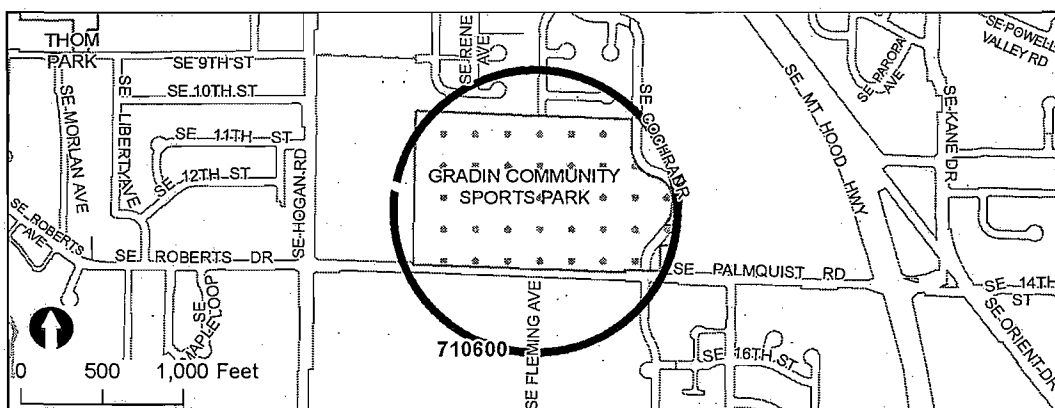
FUNDED PROJECT
Parks, Trails, & Open Space

710600: Sports Park Development

Description: The City is working with the Gresham Youth Sports Alliance, Eastside United Soccer, and other organizations to construct the first phase of the Community Sports Park, which is expected to include a minimum two grass soccer fields and 2 softball/baseball fields. The project will pay for design, City permits, fees, and construction. The remaining funding required to develop this park is identified in Unfunded CIP 710600. The project is located in the Mt. Hood Neighborhood District and will be completed in 08/09.

Justification: This multi-use facility is needed to help meet the recreation facility and service needs of the community.

Type of Project: Construction of interim facilities and site utilities for future community investment.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Other	2,907,006	0	0	0	0	0	2,907,006
	SDC	100,000	0	0	0	0	0	100,000
Resources Total		3,007,006	0	0	0	0	0	3,007,006
Expenses	Design/Const Admin	228,000	0	0	0	0	0	228,000
	Construction	2,324,725	0	0	0	0	0	2,324,725
	Other	85,000	0	0	0	0	0	85,000
	Admin (14%)	369,281	0	0	0	0	0	369,281
Expenses Total		3,007,006	0	0	0	0	0	3,007,006

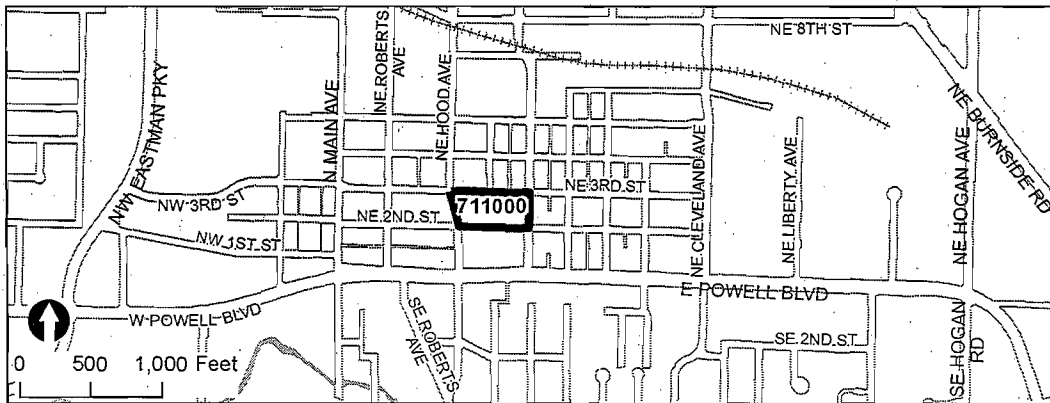
FUNDED PROJECT
Parks, Trails, & Open Space

711000: Center for the Arts - Plaza

Description: This project provides the planning, design and construction of the Plaza at the Center for the Arts in downtown Gresham. An Oregon Federal Appropriation has been secured for this project. The remaining Phase 1 construction of the Center for the Arts (other than Plaza) is identified in Unfunded CIP 711000. The project is located in the Center City Neighborhood District and will be completed in 08/09.

Justification: The center will provide customer service by helping meet the program needs of seniors, adults, teens, school-age, pre-school, families, people with disabilities and diverse cultural groups. The center will also help direct the city's youth toward positive activities.

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	222,301	0	0	0	0	0	222,301
	Other	1,801,606	0	0	0	0	0	1,801,606
	SDC	311,897	0	0	0	0	0	311,897
Resources Total		2,335,804	0	0	0	0	0	2,335,804
Expenses	Design/Const Admin	100,000	0	0	0	0	0	100,000
	Construction	1,866,351	0	0	0	0	0	1,866,351
	Other	82,600	0	0	0	0	0	82,600
	Admin (14%)	286,853	0	0	0	0	0	286,853
Expenses Total		2,335,804	0	0	0	0	0	2,335,804

FUNDED PROJECT
Parks, Trails, & Open Space

711200: ADA Accessibility Rehabilitation

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	0	0	100,000	0	0	100,000
	Operating	0	0	0	84,679	0	0	84,679
Resources Total		0	0	0	184,679	0	0	184,679
Expenses	Design/Const Admin	0	0	0	20,000	0	0	20,000
	Construction	0	0	0	141,999	0	0	141,999
	Admin (14%)	0	0	0	22,680	0	0	22,680
Expenses Total		0	0	0	184,679	0	0	184,679

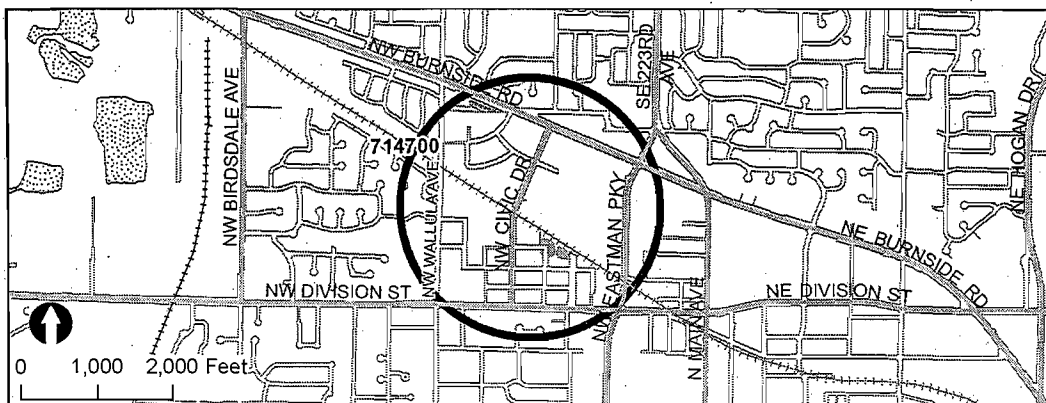
FUNDED PROJECT
Parks, Trails, & Open Space

714700: Civic Neighborhood Development

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	662,900	0	0	0	0	662,900
Resources Total		0	662,900	0	0	0	0	662,900
Expenses	Construct/Reimburse	0	581,491	0	0	0	0	581,491
	Admin (14%)	0	81,409	0	0	0	0	81,409
Expenses Total		0	662,900	0	0	0	0	662,900

FUNDED PROJECT
Parks, Trails, & Open Space

715200: Springwater Trailhead*

Description: This project will provide an extension of the Springwater Trail north to Powell enhancing the connection to down town Gresham. This project will construct public amenities including a 24-vehicle parking lot, benches, bike racks, and trail orientation signs. The Main City Park Project , 709700, will construct a picnic shelter and tables, drinking fountain. A restroom will be funded by the Wastewater Division, see CIP 317000. This project will utilize a Metropolitan Transportation Improvement Program grant and Parks SDC revenue. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 715200A.)

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	15,000	0	0	0	0	0	15,000
	IGA	0	164,700	0	0	0	0	164,700
	SDC	23,189	31,400	0	0	0	0	54,589
Resources Total		38,189	196,100	0	0	0	0	234,289
Expenses	Design/Const Admin	33,499	0	0	0	0	0	33,499
	Construction	0	172,018	0	0	0	0	172,018
	Admin (14%)	4,690	24,082	0	0	0	0	28,772
Expenses Total		38,189	196,100	0	0	0	0	234,289

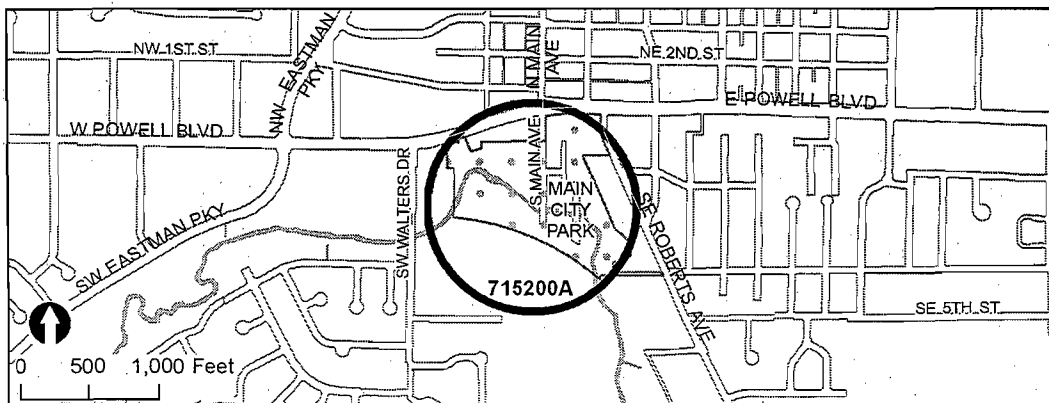
FUNDED PROJECT
Parks, Trails, & Open Space

715200A: Springwater Trailhead*

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

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	15,000	295,000	0	0	0	0	310,000
	IGA	0	164,700	0	0	0	0	164,700
	SDC	23,189	31,400	0	0	0	0	54,589
Resources Total		38,189	491,100	0	0	0	0	529,289
Expenses	Design/Const Admin	33,499	30,000	0	0	0	0	63,499
	Construction	0	437,017	0	0	0	0	437,017
	Admin (14%)	4,690	24,083	0	0	0	0	28,773
Expenses Total		38,189	491,100	0	0	0	0	529,289

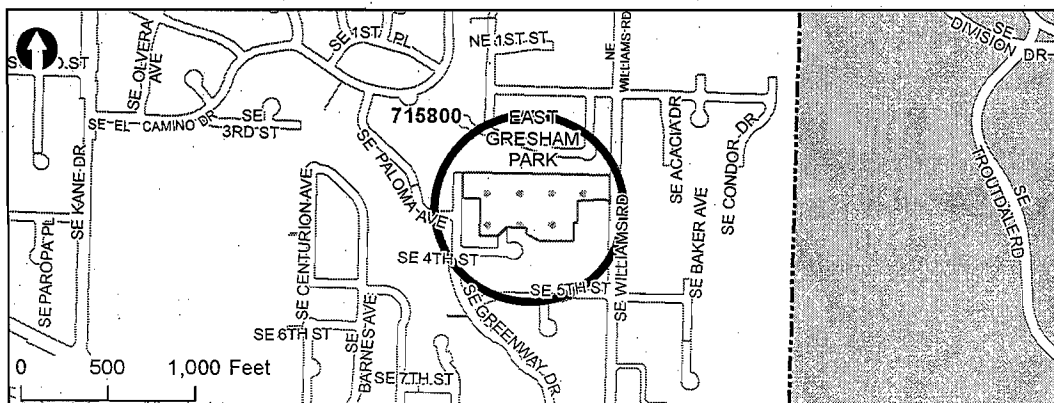
FUNDED PROJECT
Parks, Trails, & Open Space

715800: East Gresham Neighborhood Park

Description: This project will prepare the individual 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 Powell Valley 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.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	0	0	65,000	450,000	515,000
Resources Total		0	0	0	0	65,000	450,000	515,000
Expenses	Design/Const Admin	0	0	0	0	57,018	15,000	72,018
	Construction	0	0	0	0	0	379,737	379,737
	Admin (14%)	0	0	0	0	7,982	55,263	63,245
Expenses Total		0	0	0	0	65,000	450,000	515,000

FUNDED PROJECT
Parks, Trails, & Open Space

716102: Gresham Fairview Trail 2 and 3*

Description: This project will acquire trail easement and construct facilities along the 2 mile long Phase 2 and 3 segments of the 5.2 mile, partially developed trail. The project is located in the Rockwood, Centennial, Hollybrook, and Northwest Neighborhood Districts. Remaining funding required for the under-crossing as Parks portion of the Division Street improvements is identified in Unfunded CIP 716100. This sheet reflects City, Metro, and ORT grant expenses only and does not include SAFETEA-LU grant payments or stimulus grant made directly to private contractors by ODOT. (Also see 716102A)

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Developer	0	45,200	0	0	0	0	45,200
	IGA	336,868	0	0	0	0	0	336,868
	SDC	286,324	585,144	0	0	0	0	871,468
Resources Total		623,192	630,344	0	0	0	0	1,253,536
Expenses	Design/Const Admin	209,792	100,000	0	0	0	0	309,792
	Construction	0	447,933	0	0	0	0	447,933
	Property Acq	336,868	5,000	0	0	0	0	341,868
	Admin (14%)	76,532	77,411	0	0	0	0	153,943
Expenses Total		623,192	630,344	0	0	0	0	1,253,536

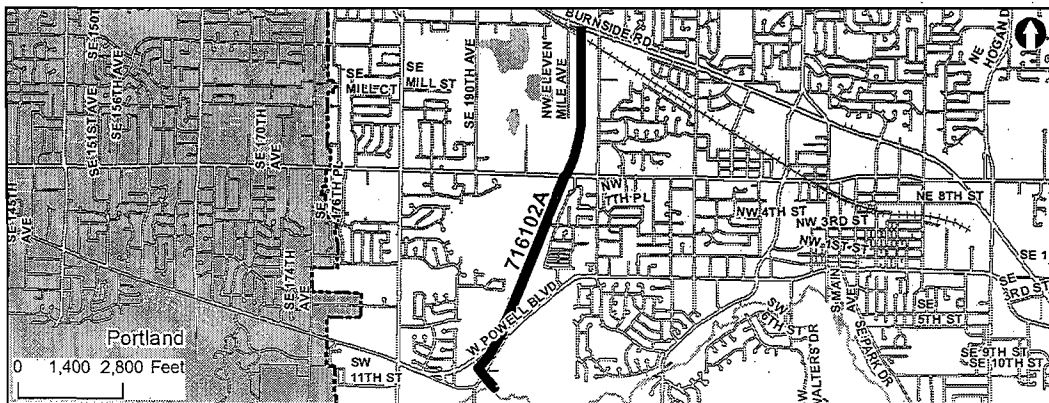
FUNDED PROJECT
Parks, Trails, & Open Space

716102A: Gresham Fairview Trail 2 and 3

Description: This project will acquire trail easement and construct facilities along the 2 mile long Phase 2 and 3 segment of the 5.2 mile, partially developed trail. The project is located in the Rockwood, Centennial, and Northwest Neighborhood Districts. Remaining funding required for the under-crossing as Parks portion of the Division Street improvements is identified in Unfunded CIP 716100. This sheet also includes SAFETEA-LU grant payments and stimulus grant made directly to private contractors by ODOT. (Also see 716102)

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Developer	0	45,200	0	0	0	0	45,200
	Grant	0	550,000	0	0	0	0	550,000
	IGA	400,000	0	0	0	0	0	400,000
	Other	0	2,829,000	0	0	0	0	2,829,000
	SDC	286,324	585,144	0	0	0	0	871,468
Resources Total		686,324	4,009,344	0	0	0	0	4,695,668
Expenses	Design/Const Admin	209,792	100,000	0	0	0	0	309,792
	Construction	0	3,826,933	0	0	0	0	3,826,933
	Property Acq	400,000	5,000	0	0	0	0	405,000
	Admin (14%)	76,532	77,411	0	0	0	0	153,943
Expenses Total		686,324	4,009,344	0	0	0	0	4,695,668

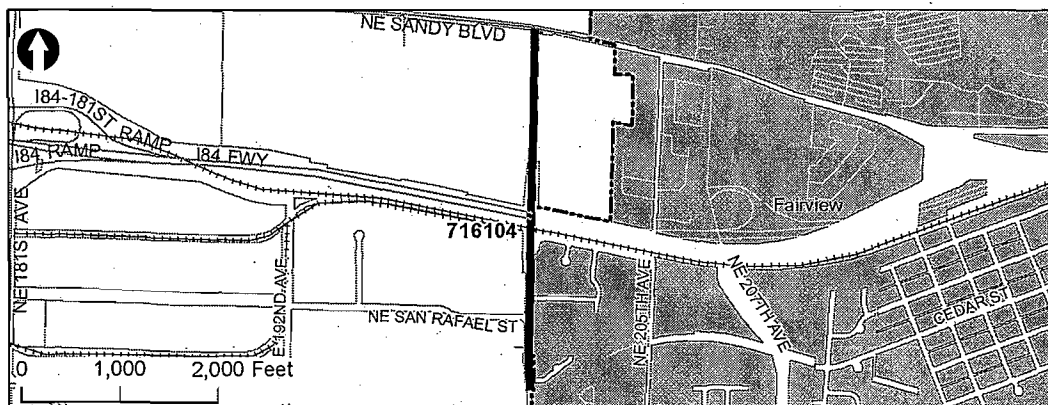
FUNDED PROJECT
Parks, Trails, & Open Space

716104: Gresham Fairview Trail 4*

Description: This project will acquire trail rights-of-way and easements along the 0.75 mile long Phase 4 segment of the 5.2 mile, partially developed trail. The project is located in the North Gresham Neighborhood District. The amount required for Phase 4 trail construction is identified in Unfunded CIP 716100. This sheet does not include bond measure payments made directly to property owners and private contractors by Metro. (Also see 716104A)

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

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



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	5,000	5,000	5,000	0	0	0	15,000
Resources Total		5,000	5,000	5,000	0	0	0	15,000
Expenses	Design/Const Admin	4,386	4,386	4,386	0	0	0	13,158
	Admin (14%)	614	614	614	0	0	0	1,842
Expenses Total		5,000	5,000	5,000	0	0	0	15,000

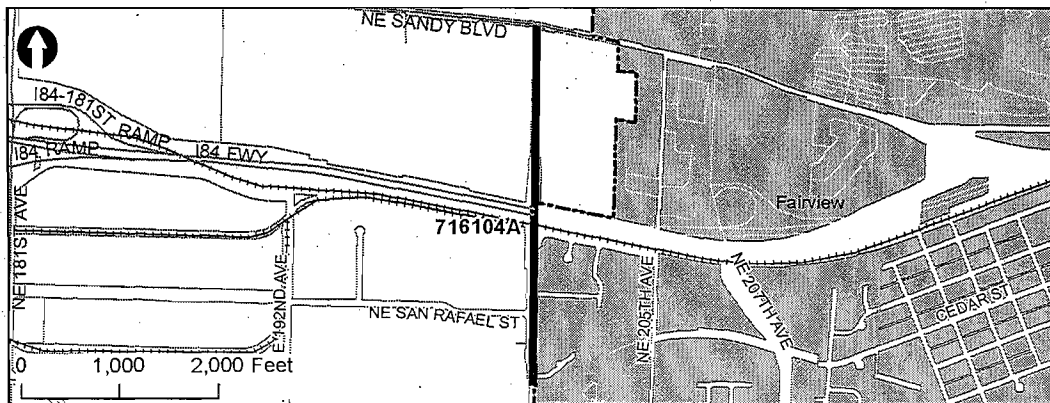
FUNDED PROJECT
Parks, Trails, & Open Space

716104A: Gresham Fairview Trail 4

Description: This project will acquire trail rights-of-way and easements along the 0.75 mile long Phase 4 segment of the 5.2 mile, partially developed trail. The project is located in the North Gresham Neighborhood District. The amount required for Phase 4 trail construction is identified in Unfunded CIP 716100. This sheet also includes bond measure payments made directly to property owners and private contractors by Metro and stimulus package dollars through ODOT. (Also see 716104)

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

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	IGA	100,000	1,085,000	385,000	0	0	0	1,570,000
	SDC	5,000	5,000	5,000	0	0	0	15,000
Resources Total		105,000	1,090,000	390,000	0	0	0	1,585,000
Expenses	Design/Const Admin	4,386	4,386	4,386	0	0	0	13,158
	Property Acq	100,000	1,085,000	385,000	0	0	0	1,570,000
	Admin (14%)	614	614	614	0	0	0	1,842
Expenses Total		105,000	1,090,000	390,000	0	0	0	1,585,000

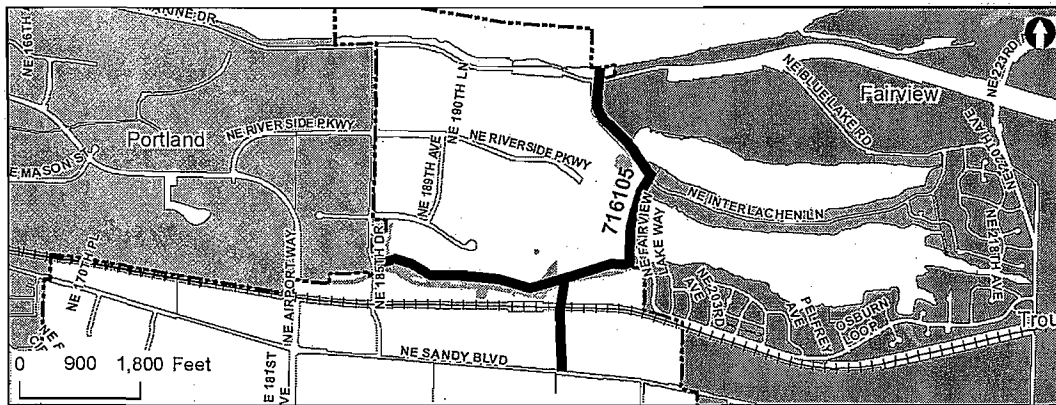
FUNDED PROJECT
Parks, Trails, & Open Space

716105: Gresham Fairview Trail 5*

Description: This project will acquire trail rights-of-way and easements along the 1.17 mile long Phase 5 segment of the Gresham Fairview Trail and Columbia Slough Trail. This project is located in the North Gresham Neighborhood District. Remaining funding required for Phase 5 trail construction is identified in Unfunded CIP 716100. This sheet does not include bond measure payments made directly to property owners and private contractors by Metro. (Also see 716105A)

Justification: This project provides opportunities for trail-related recreation and environmental education; connects to the 40-Mile Loop at Marine Drive, Metro's Blue Lake Regional Park, and the future Columbia Slough Trail; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; improves public access to business and industry; and connects community open space and parkland.

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	5,000	5,000	5,000	0	0	0	15,000
Resources Total		5,000	5,000	5,000	0	0	0	15,000
Expenses	Design/Const Admin	4,386	4,386	4,386	0	0	0	13,158
	Admin (14%)	614	614	614	0	0	0	1,842
Expenses Total		5,000	5,000	5,000	0	0	0	15,000

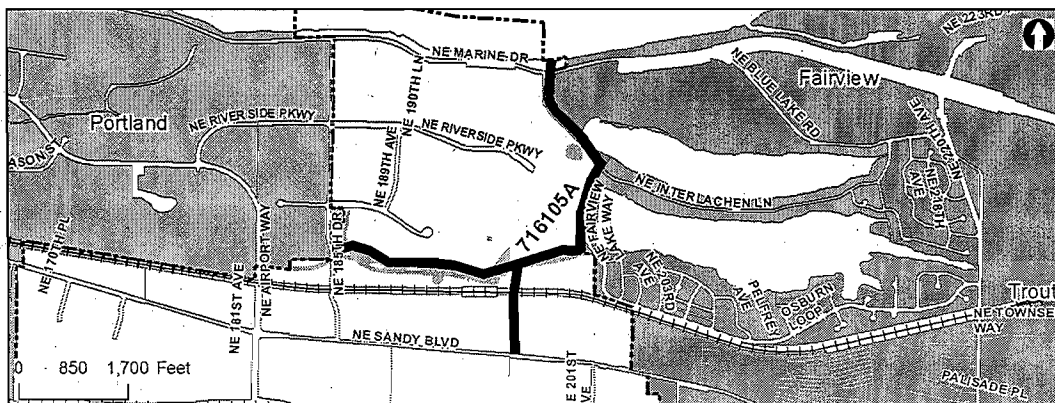
FUNDED PROJECT
Parks, Trails, & Open Space

716105A: Gresham Fairview Trail 5

Description: Description: This project will acquire trail rights-of-way and easements along the 1.17 mile long Phase 5 segment of the Gresham Fairview Trail and Columbia Slough Trail. This project is located in the North Gresham Neighborhood District. Remaining funding required for Phase 5 trail construction is identified in Unfunded CIP 716100. This sheet includes bond measure payments made directly to property owners and private contractors by Metro. (Also see 716105)

Justification: This project provides opportunities for trail-related recreation and environmental education; connects to the 40-Mile Loop at Marine Drive, Metro's Blue Lake Regional Park, and the future Columbia Slough Trail; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; improves public access to business and industry; and connects community open space and parkland.

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	IGA	200,000	715,000	515,000	0	0	0	1,430,000
	SDC	5,000	5,000	5,000	0	0	0	15,000
Resources Total		205,000	720,000	520,000	0	0	0	1,445,000
Expenses	Design/Const Admin	4,386	4,386	4,386	0	0	0	13,158
	Property Acq	200,000	715,000	515,000	0	0	0	1,430,000
	Admin (14%)	614	614	614	0	0	0	1,842
Expenses Total		205,000	720,000	520,000	0	0	0	1,445,000

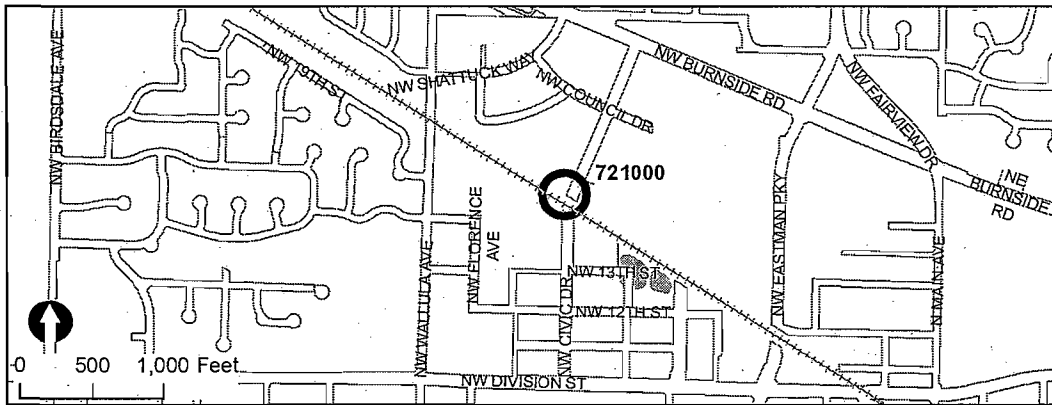
FUNDED PROJECT
Parks, Trails, & Open Space

721000: Civic Neighborhood Station Plaza*

Description: This project will finish constructing the Civic Neighborhood light-rail station and will help build the adjacent one-acre plaza to serve as the major gathering place for the station. The project is located in the Northwest Neighborhood District. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 721000A.)

Justification: This project will encourage greater transit use.

Type of Project: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	136,800	0	0	0	0	136,800
Resources Total		0	136,800	0	0	0	0	136,800
Expenses	Design/Const Admin	0	10,000	0	0	0	0	10,000
	Construction	0	110,000	0	0	0	0	110,000
	Admin (14%)	0	16,800	0	0	0	0	16,800
Expenses Total		0	136,800	0	0	0	0	136,800

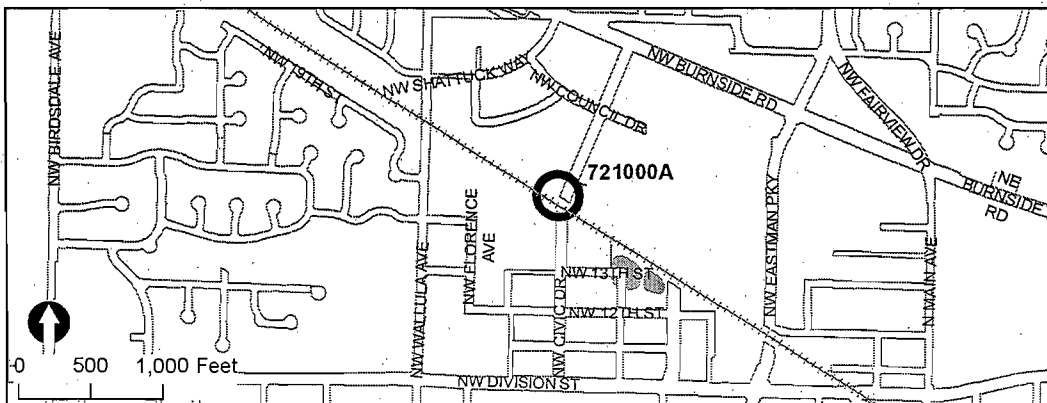
FUNDED PROJECT
Parks, Trails, & Open Space

721000A: Civic Neighborhood Station Plaza*

Description: This project will finish constructing the Civic Neighborhood light-rail station and will help build the adjacent one-acre plaza to serve as the major gathering place for the station. The project is located in the Northwest Neighborhood District. This sheet also includes MTIP grant payments made directly to private contractors by ODOT. (Also see 721000.)

Justification: This project will encourage greater transit use.

Type of Project: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	2,000,000	0	0	0	0	2,000,000
	SDC	0	136,800	0	0	0	0	136,800
Resources Total		0	2,136,800	0	0	0	0	2,136,800
Expenses	Design/Const Admin	0	120,000	0	0	0	0	120,000
	Construction	0	2,000,000	0	0	0	0	2,000,000
	Admin (14%)	0	16,800	0	0	0	0	16,800
Expenses Total		0	2,136,800	0	0	0	0	2,136,800

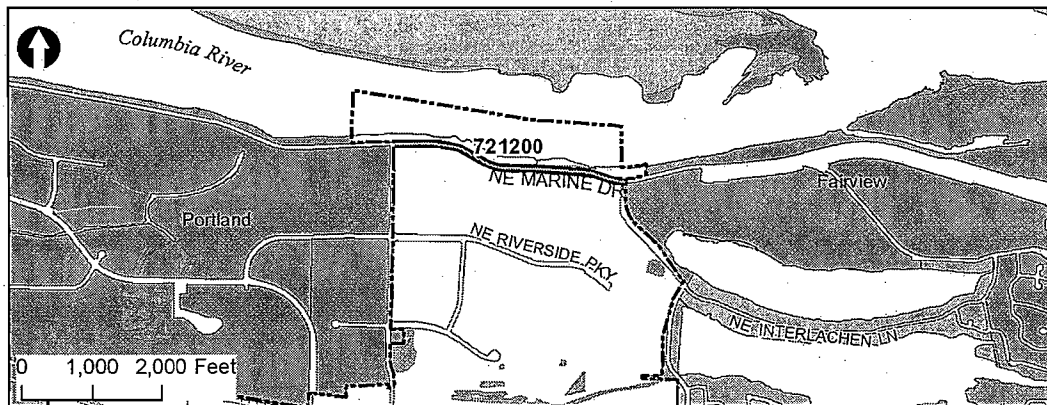
FUNDED PROJECT
Parks, Trails, & Open Space

721200: Marine Drive Trail

Description: This project constructs the 2/3-mile multi-use trail, signs and benches on the south slope of the Multnomah County Drainage District levee. This project is located in the North Gresham Neighborhood District. The project will utilize a Federal appropriation that is anticipated to be available in FY 13/14.

Justification: Trail activities are the most popular form of recreation among park users in Gresham.

Type of Project: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	IGA	0	0	0	0	0	696,000	696,000
	SDC	0	0	0	0	0	174,000	174,000
Resources Total		0	0	0	0	0	870,000	870,000
Expenses	Design/Const Admin	0	0	0	0	0	75,000	75,000
	Construction	0	0	0	0	0	688,158	688,158
	Admin (14%)	0	0	0	0	0	106,842	106,842
Expenses Total		0	0	0	0	0	870,000	870,000

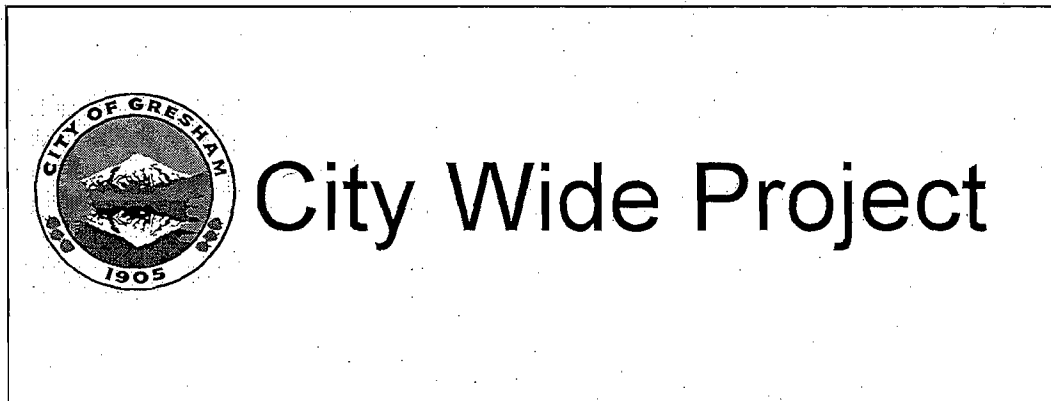
FUNDED PROJECT
Parks, Trails, & Open Space

721400: Comprehensive Master Plan

Description: This project plans for the parks, recreation and natural area needs for more than 45,000 new residents and includes planning related to the new communities of Pleasant Valley and Springwater. The 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.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	221,081	10,000	0	0	0	0	231,081
Resources Total		221,081	10,000	0	0	0	0	231,081
Expenses	Design/Const Admin	193,931	8,772	0	0	0	0	202,703
	Admin (14%)	27,150	1,228	0	0	0	0	28,378
Expenses Total		221,081	10,000	0	0	0	0	231,081

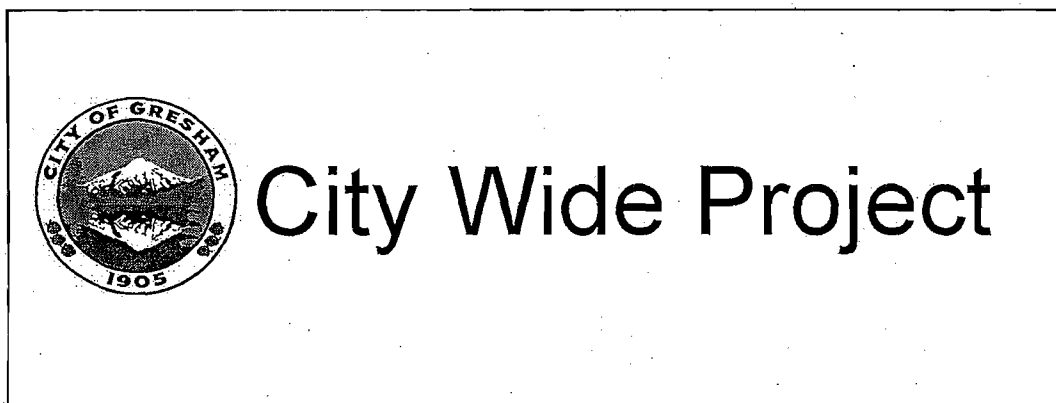
FUNDED PROJECT
Parks, Trails, & Open Space

721500: Gresham Greenways

Description: This project provides the ability to leverage grants and IGA's to purchase and conserve natural resource parcels for passive recreation use. The master plan will determine the locations and funding required for the development of trail-related capital improvements. Additional funding for land acquisition and construction of the improvements recommended in the master plan is identified in Unfunded CIP 721500 Gresham Greenways. The project is located in various neighborhood districts.

Justification: As Gresham's population continues to grow, environmentally sensitive natural resource areas need to be acquired, preserved, protected and developed for the community. If open space land is not acquired, natural resources may not be protected from private development and residents needs for passive open space recreation will not be met.

Type of Project: Acquisition of land and other real property for growth; Engineering studies related to City services for growth and construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	0	0	0	130,000	130,000
Resources Total		0	0	0	0	0	130,000	130,000
Expenses	Property Acq	0	0	0	0	0	114,035	114,035
	Admin (14%)	0	0	0	0	0	15,965	15,965
Expenses Total		0	0	0	0	0	130,000	130,000

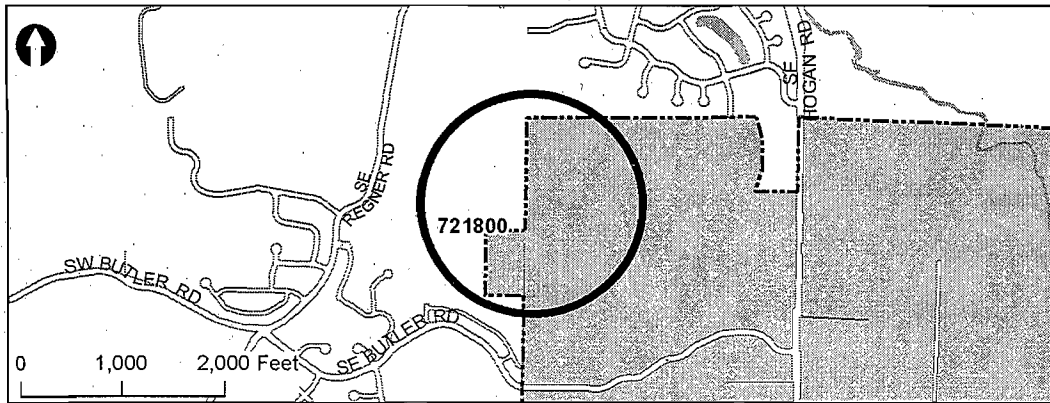
FUNDED PROJECT
Parks, Trails, & Open Space

721800: Hogan Butte Nature Park

Description: This project will design and construct facilities to begin developing the 41-acre nature park and viewpoint in south Gresham. The project will utilize 2006 Metro Bond Measure local share funds, a State Parks grant, and Parks SDC revenue. (The State Parks grant has not yet been secured.) Design will be completed in FY 09/10, but construction will not begin until grant dollars can be secured. The project is located in the Gresham Butte Neighborhood District.

Justification: The project provides passive recreation facilities for the community to view five Cascade Mountains and to learn why park and open space land needs to be acquired and preserved/protected or developed to provide recreation opportunities for the community.

Type of Project: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	0	0	650,000	0	0	650,000
	IGA	0	0	100,000	300,000	0	0	400,000
	SDC	40,000	40,000	41,025	350,000	300,000	0	771,025
Resources Total		40,000	40,000	141,025	1,300,000	300,000	0	1,821,025
Expenses	Design/Const Admin	35,088	35,088	123,706	130,000	21,053	0	344,935
	Construction	0	0	0	1,010,351	242,105	0	1,252,456
	Admin (14%)	4,912	4,912	17,319	159,649	36,842	0	223,634
Expenses Total		40,000	40,000	141,025	1,300,000	300,000	0	1,821,025

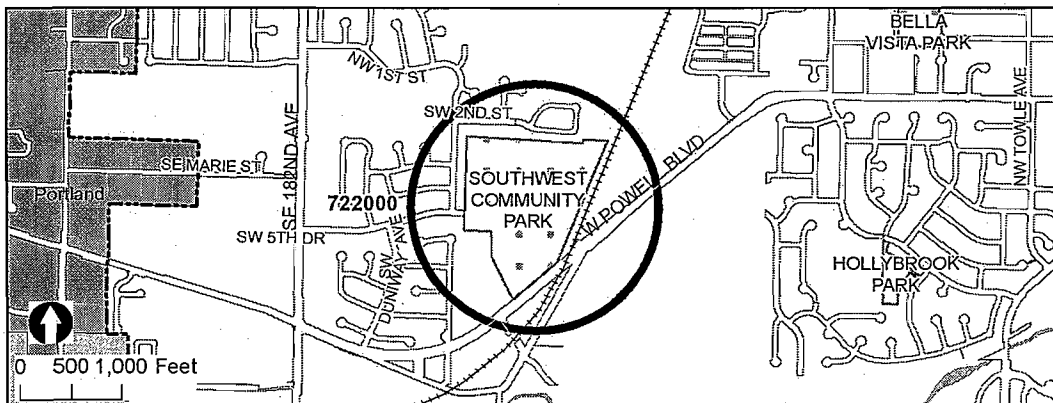
FUNDED PROJECT
Parks, Trails, & Open Space

722000: Southwest Community Park

Description: This project will prepare the park master plan for the 37.18-acre, undeveloped community park site in southwest Gresham. The project is located in the Centennial Neighborhood District. Remaining funding resources required to develop this park are identified in Unfunded CIP 705000.

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for all Gresham residents. If the master plan is not prepared, funding for construction cannot be determined and appropriated.

Type of Project: Engineering or architectural studies related to city services for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	0	75,000	0	0	0	75,000
Resources Total		0	0	75,000	0	0	0	75,000
Expenses	Design/Const Admin	0	0	65,789	0	0	0	65,789
	Admin (14%)	0	0	9,211	0	0	0	9,211
Expenses Total		0	0	75,000	0	0	0	75,000

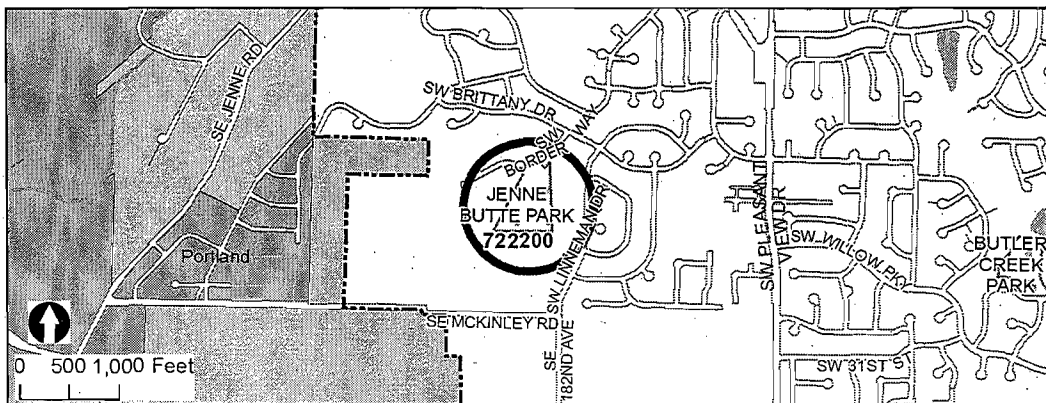
FUNDED PROJECT
Parks, Trails, & Open Space

722200: Jenne Butte Neighborhood Park

Description: This project will prepare the park master plan for the 6.8-acre, undeveloped neighborhood park site in southwest Gresham. This project is located in the Southwest Neighborhood District. Remaining funding resources required to develop this park are identified in Unfunded CIP 722300

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park. If the master plan is not prepared, funding for construction cannot be determined and appropriated.

Type of Project: Engineering or architectural studies related to city services for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	65,000	0	0	0		65,000
Resources Total		0	65,000	0	0	0		65,000
Expenses	Design/Const Admin	0	57,018	0	0	0		57,018
	Admin (14%)	0	7,982	0	0	0		7,982
Expenses Total		0	65,000	0	0	0		65,000

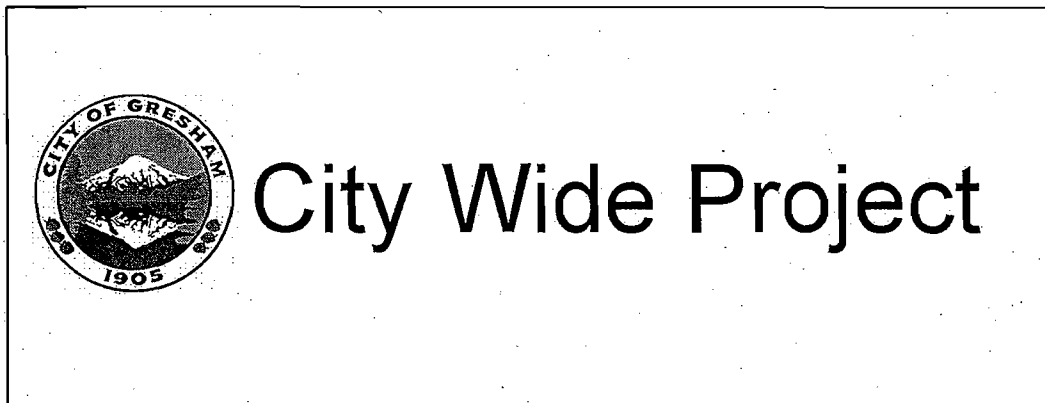
FUNDED PROJECT
Parks, Trails, & Open Space

722501 : Gresham Soft Trails

Description: The project will provide design and coordination for construction by citizen volunteer groups. This project will design trails from the approximately 11 miles of trail-related capital improvements identified in the Gresham Trails Master Plan. Minor easements and/or rights-of-way will be acquired to make connections to existing easements and/or rights of way.

Justification: Trail activities are the most popular form of recreation among park users in Gresham. This project will provide opportunities for trail-related recreation: reduces auto dependency by providing safe off-street, non-motorized neighborhood transportation connections: and connects to community open space.

Type of Project: Design and construction of soft trails for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	0	30,000	40,000	40,000	40,000	40,000	190,000
Resources Total		0	30,000	40,000	40,000	40,000	40,000	190,000
Expenses	Design/Const Admin	0	26,315	25,088	25,088	25,088	25,088	126,667
	Construction	0	0	10,000	10,000	10,000	10,000	40,000
	Admin (14%)	0	3,685	4,912	4,912	4,912	4,912	23,333
Expenses Total		0	30,000	40,000	40,000	40,000	40,000	190,000

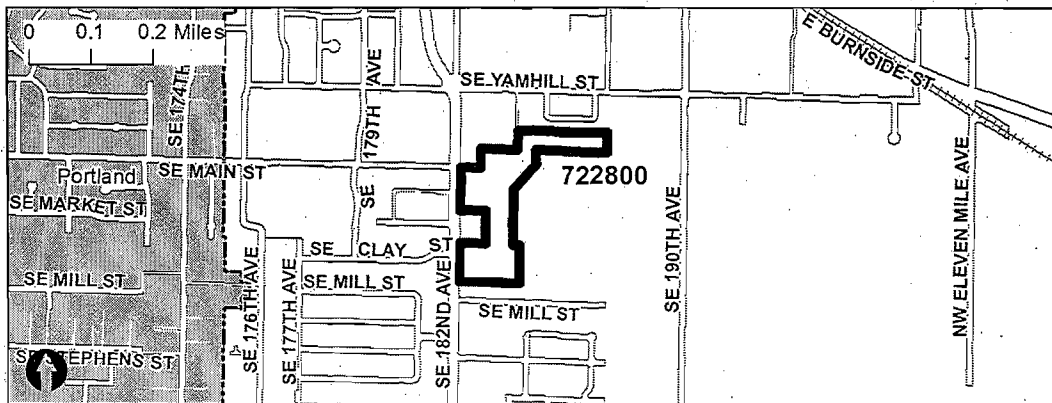
FUNDED PROJECT
Parks, Trails, & Open Space

722800: Vance Park Restroom

Description: This project is utilizing a Community Development Block Grant to install restroom to serve the users in the park. This will enhance the level of service for the user groups, in particular moms with young children, disc golf groups and community garden members.

Justification: To install a restroom to enhance the level of service in Rockwood.

Type of Project: Design and Construction



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	48,770	0	0	0	0	0	48,770
Resources Total		48,770	0	0	0	0	0	48,770
Expenses	Design/Const Admin	4,278	0	0	0	0	0	4,278
	Construction	38,503	0	0	0	0	0	38,503
	Admin (14%)	5,989	0	0	0	0	0	5,989
Expenses Total		48,770	0	0	0	0	0	48,770

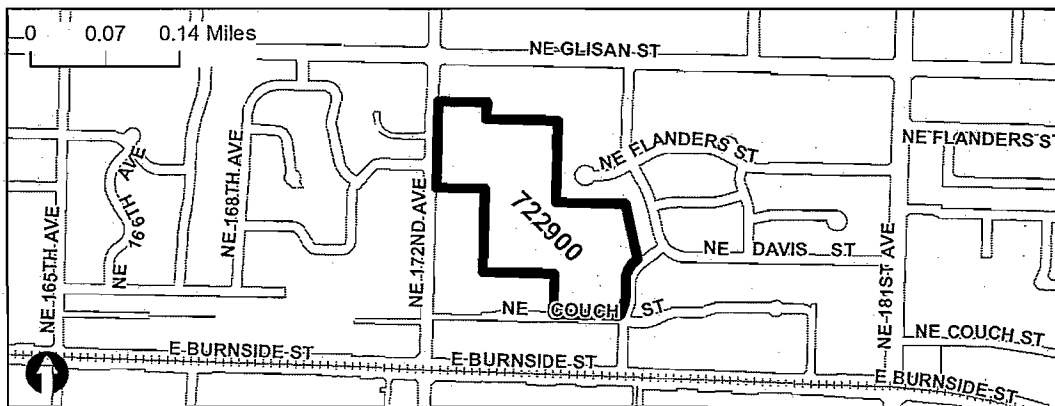
FUNDED PROJECT
Parks, Trails, & Open Space

722900: Pat Pfiefer Park – PAL Youth Center Rehabilitation

Description: This project is utilizing a Community Development Block Grant to install a new roof and replace the failing shake siding. This investment will ensure that the PAL Youth Center will continue to serve the youth of Rockwood and east county for many more years.

Justification: To ensure the life of the PAL Youth Center building

Type of Project: Rehabilitation



Estimated Dollars:

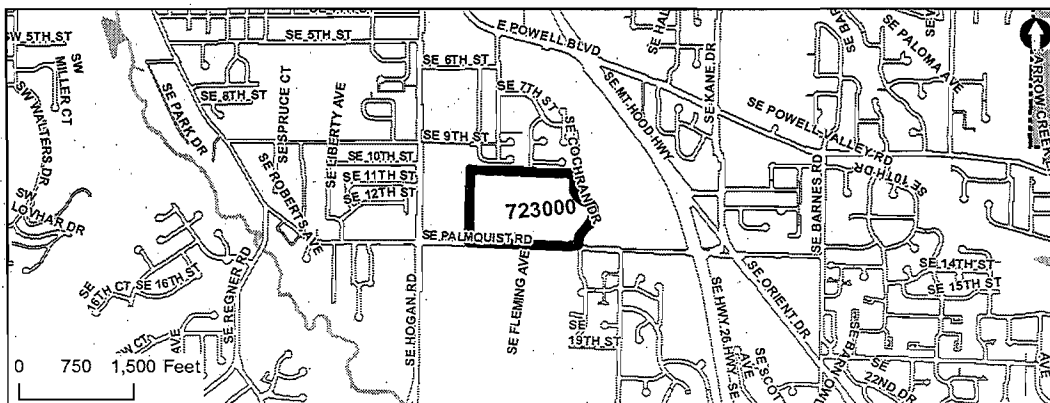
Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	137,340	0	0	0	0		137,340
Resources Total		137,340	0	0	0	0		137,340
Expenses	Design/Const Admin	11,474	0	0	0	0		11,474
	Construction	109,000	0	0	0	0		109,000
	Admin (14%)	16,866	0	0	0	0		16,866
Expenses Total		137,340	0	0	0	0		137,340

FUNDED PROJECT
Parks, Trails, & Open Space

723000: Sports Park Pathway Improvements

Description: This CDBG proposed grant will provide funding for construction of a 10'-wide ADA multi-purpose Perimeter Pathway along the SE Palmquist Road frontage of the new sports park. A second proposed State Parks grant will provide landscape materials and irrigation improvements for the required landscape buffer.

Justification: This project will pedestrian, ADA and Bicycle access across the front of the sports park. The project will fulfill some of the permit requirements for street frontage improvements and landscape buffer. This section of pathway will be part of an eventual path looping around the park.



Estimated Dollars:

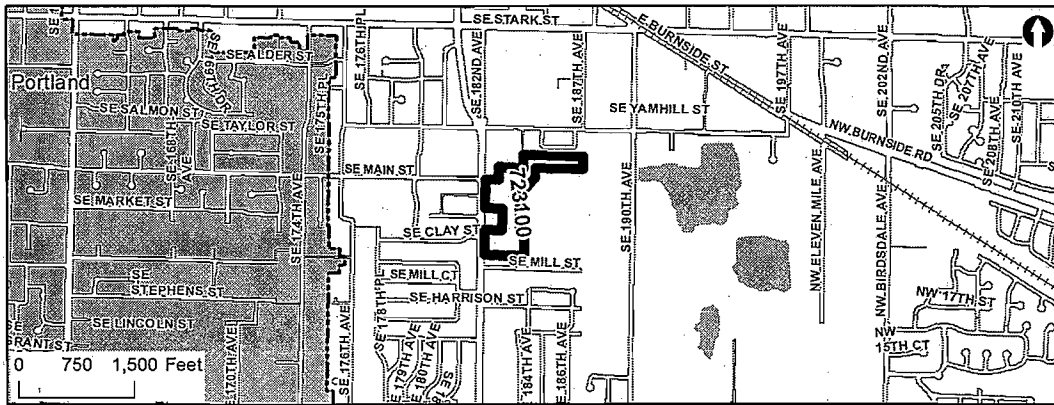
Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	205,916	0	0	0	0	205,916
Resources Total		0	205,916	0	0	0	0	205,916
Expenses	Design/Const Admin	0	36,126	0	0	0	0	36,126
	Construction	0	144,502	0	0	0	0	144,502
	Admin (14%)	0	25,288	0	0	0	0	25,288
Expenses Total		0	205,916	0	0	0	0	205,916

FUNDED PROJECT
Parks, Trails, & Open Space

723100: Vance Park Improvements

Description: This CDBG proposed grant project would remove perimeter chain link fencing from a former tennis court/roller hockey rink site, resurface the existing asphalt and re-stripe for basketball and other playground games.

Justification: The existing tennis site is run down and no longer used for tennis. The improvements will remove a blighted area, open up an un-used area of the park for public use and increase park amenities to a wider group of park-users.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	59,836	0	0	0	0	59,836
Resources Total		0	59,836	0	0	0	0	59,836
Expenses	Design/Const Admin	0	10,498	0	0	0	0	10,498
	Construction	0	41,990	0	0	0	0	41,990
	Admin (14%)	0	7,348	0	0	0	0	7,348
Expenses Total		0	59,836	0	0	0	0	59,836

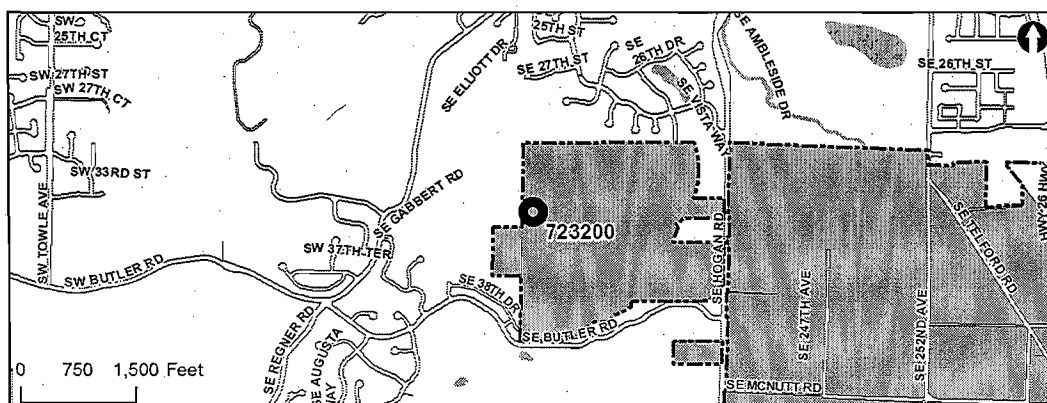
FUNDED PROJECT
Parks, Trails, & Open Space

723200: Hogan Butte Landslide Response

Description: In January 2009, a landslide of approximately 5,000 cubic yards occurred on Hogan Butte, originating on property owned by Gresham Parks. Geotechnical evaluation of the property has recently been completed. The evaluation identified potential response actions and analyzed alternatives. Potential responses could include establishment of plantings, adoption of additional erosion control measures, and/or construction of retaining features. Cost estimates shown below are based on Option A from the report which includes site stabilization, grading, and down slope erosion control work.

Justification: Comply with property management obligations and protect water quality.

Type of Project: Repair and rehabilitation of property.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Other	0	330,000	0	0	0	0	330,000
Resources Total		0	330,000	0	0	0	0	330,000
Expenses	Design/Const Admin	0	57,895	0	0	0	0	57,895
	Construction	0	231,579	0	0	0	0	231,579
	Admin (14%)	0	40,526	0	0	0	0	40,526
Expenses Total		0	330,000	0	0	0	0	330,000

FUNDED PROJECT
Parks, Trails, & Open Space



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Parks and Trails Unfunded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
703200X	SE Community Park	0	0	0	0	0	0	7,357,831
705000	SW Community Park Phase I Development	0	0	0	0	0	0	13,309,547
707800	Pat Pfeifer Park Phase III	0	0	0	0	0	0	2,422,559
709700X	Main City Park Improvements	0	0	0	0	0	0	7,494,215
710600X	Sports Park Development	0	0	0	0	0	0	26,470,195
710900	Southwest Neighborhood Park Acquisition	0	0	0	0	0	0	5,314,989
711000X	Center for the Arts	0	0	0	0	0	0	16,480,000
711900X	Zimmerman Heritage Farm Community Park	0	0	0	0	0	0	4,276,485
713700X	South Central Neighborhood Park Dev.	0	0	0	0	0	0	1,058,610
715800X	East Gresham Neighborhood Park	0	0	0	0	0	0	1,474,444
716100X	Gresham/Fairview Trail	0	0	0	0	0	0	4,490,000
721500X	Gresham Greenways	0	0	0	0	0	0	7,439,379
722100	Southeast Neighborhood Park	0	0	0	0	0	0	2,363,894
722300	Jenne Butte Neighborhood Park	0	0	0	0	0	0	2,440,184
722400	Downtown Urban Plazas and Parks	0	0	0	0	0	0	5,424,804
722500	Gresham Trails and Bridges	0	0	0	0	0	0	15,526,640
722600	Rockwood Urban Plazas and Parks	0	0	0	0	0	0	7,397,460
722700	Pat Pfeifer Park Irrigation	0	0	0	0	0	0	50,000
723300	Skate Park	0	0	0	0	0	0	750,000
Grand Total		0	0	0	0	0	0	131,541,236



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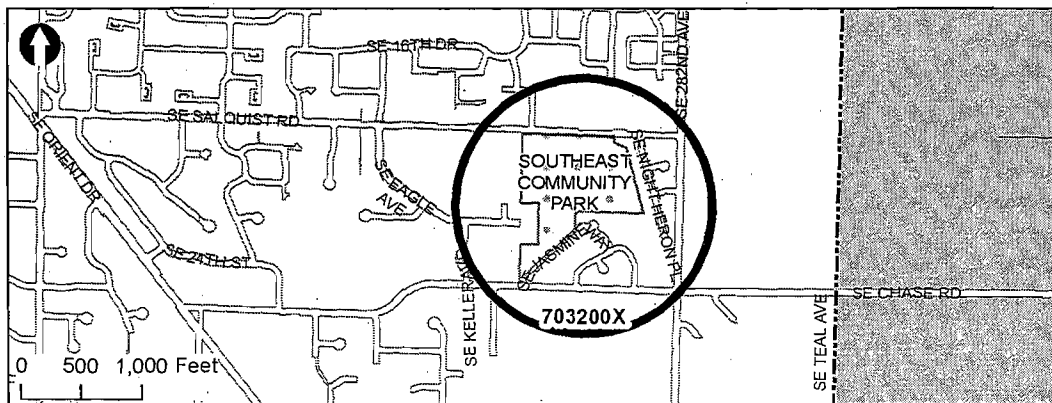
UNFUNDED PROJECT
Parks, Trails, & Open Space

703200X: Southeast Community Park

Description: This project will construct recreation facilities identified in the master plan for the 16.1-acre undeveloped community park in southeast Gresham. The project is located in the Kelly Creek Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for all Gresham residents, such as natural areas, performance spaces, playing fields for organized sports, trails, and group picnic areas.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	4,199,115
	SDC	3,158,716
Resources Total		7,357,831
Expenses	Design/Const Admin	251,441
	Construction	6,076,294
	Admin (14%)	1,030,096
Expenses Total		7,357,831

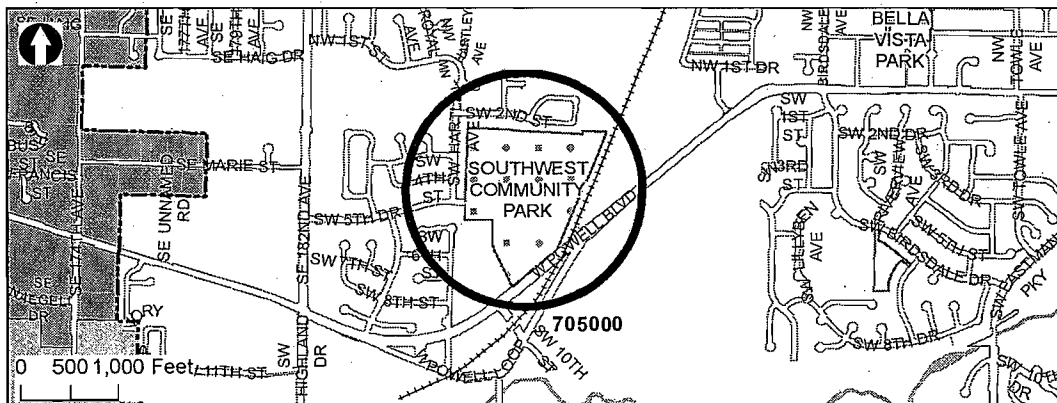
UNFUNDED PROJECT
Parks, Trails, & Open Space

705000: SW Community Park

Description: This project will construct recreation facilities identified in the master plan for the 37.18-acre undeveloped community park in southwest Gresham. The project is located in the Centennial Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for all Gresham residents, such as natural areas, performance spaces, playing fields for organized sports, trails, and group picnic areas.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	7,645,723
	SDC	5,663,824
Resources Total		13,309,547
Expenses	Design/Const Admin	350,252
	Construction	11,324,789
	Admin (14%)	1,634,506
Expenses Total		13,309,547

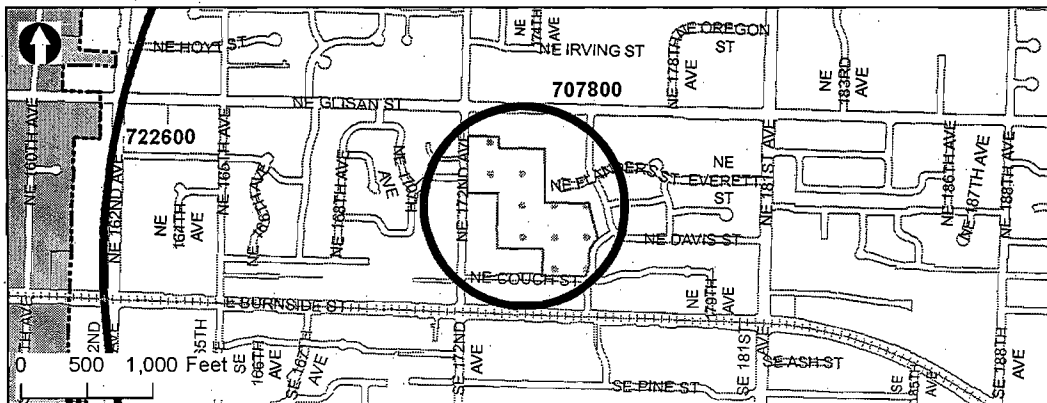
UNFUNDED PROJECT
Parks, Trails, & Open Space

707800: Pat Pfeifer Park

Description: This project will provide additional recreation facilities to complete development of the 13.39-acre partially developed community park in west Gresham. The project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for all Gresham residents, such as performance spaces, playing fields for organized sports, and group picnic areas.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	1,382,554
	SDC	1,040,005
Resources Total		2,422,559
Expenses	Design/Const Admin	127,502
	Construction	1,997,550
	Admin (14%)	297,507
Expenses Total		2,422,559

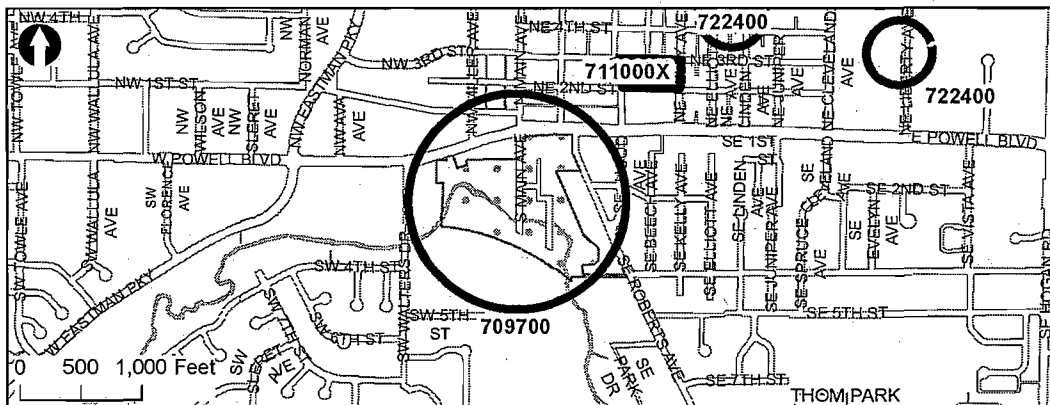
**UNFUNDED PROJECT
Parks, Trails, & Open Space**

709700X: Main City Park Improvements

Description: This project will renovate the facility as a central park to the downtown area to accommodate community wide events. There is an additional resource need of \$900,000 to complete the plan improvements associated with Phase I 709700 Funded. Future phased improvements will include an improved group picnic area, ball fields, entry plaza, dog off leash area, amphitheater and enhancement of Johnson Creek. The project is located in the Central City and Gresham Butte Neighborhood Districts.

Justification: Development is needed to provide a wide range of recreation opportunities for all Gresham residents.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	7,494,215
Resources Total		7,494,215
Expenses	Design/Const Admin	572,830
	Construction	6,001,043
	Admin (14%)	920,342
Expenses Total		7,494,215

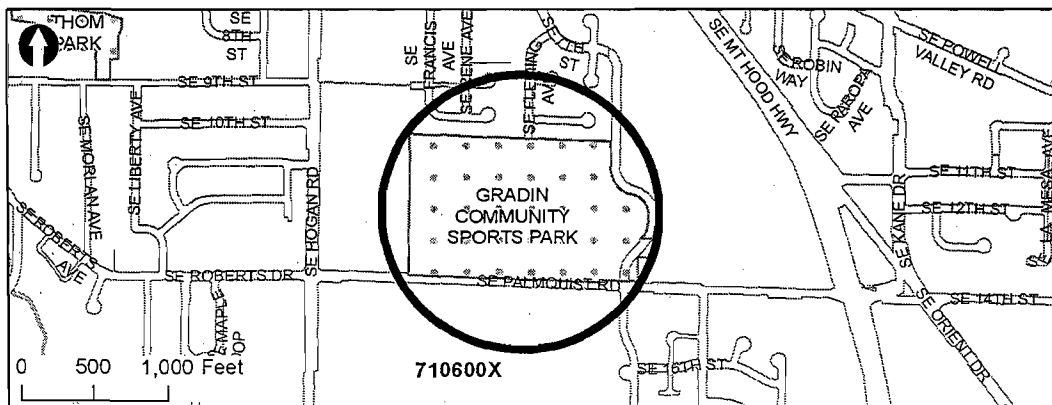
UNFUNDED PROJECT
Parks, Trails, & Open Space

710600X: Sports Park Development

Description: This project will complete the construction at the Gradin Community Sports Park in south Gresham. This includes the building of the community center, skate park, sports fields and all other elements associated with the Master Plan. Please reference 710600 for funded portion and interim site improvements for the park. The project is located in the Mt. Hood Neighborhood District.

Justification: This multi-use facility is needed to help meet the recreation facility and service needs of the community.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	14,403,936
	SDC	12,066,259
Resources Total		26,470,195
Expenses	Design/Const Admin	1,323,509
	Construction	21,440,859
	Admin (14%)	3,705,827
Expenses Total		26,470,195

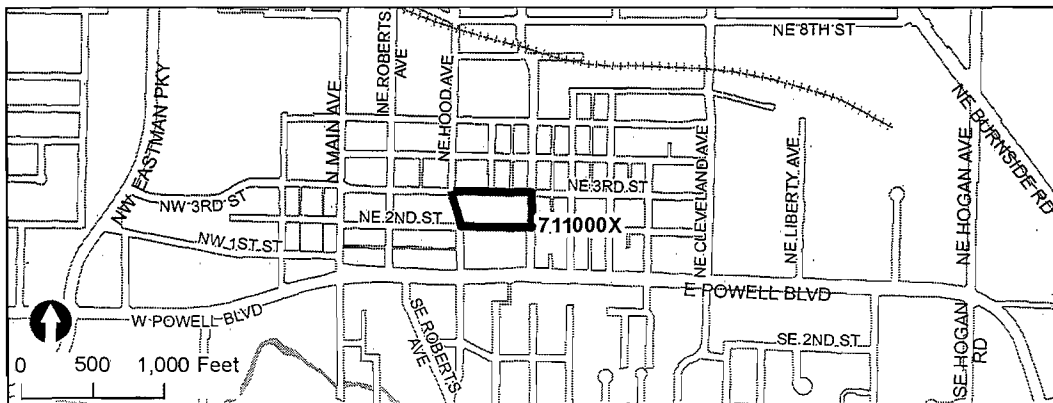
UNFUNDED PROJECT
Parks, Trails, & Open Space

711000X: Center for the Arts

Description: This project will complete development of the of the Center for the Arts complex. The work includes two new public buildings on the site. The project is located in the Central City Neighborhood District.

Justification: The center will provide a community gathering place for diverse cultural groups.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	16,480,000
Resources Total		16,480,000
Expenses	Design/Const Admin	1,648,000
	Construction	12,524,800
	Admin (14%)	2,307,200
Expenses Total		16,480,000

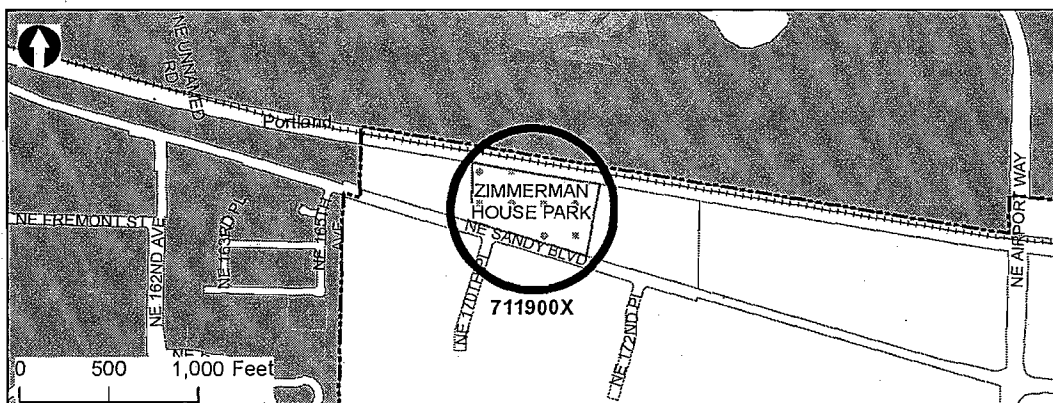
UNFUNDED PROJECT
Parks, Trails, & Open Space

711900X: Zimmerman Heritage Farm Community Park

Description: This project will finish construction of facilities and utilities at the partially developed Zimmerman Heritage Farm in northwest Gresham. Interpretive trails through the historic botanical gardens, picnic area, restroom and parking will be constructed. The project is located in the Wilkes East Neighborhood District.

Justification: The project will provide passive recreation facilities and educational opportunities for the community to learn about Gresham's history of agriculture.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	2,587,492
	SDC	1,688,993
Resources Total		4,276,485
Expenses	Design/Const Admin	182,241
	Construction	3,495,537
	Admin (14%)	598,707
Expenses Total		4,276,485

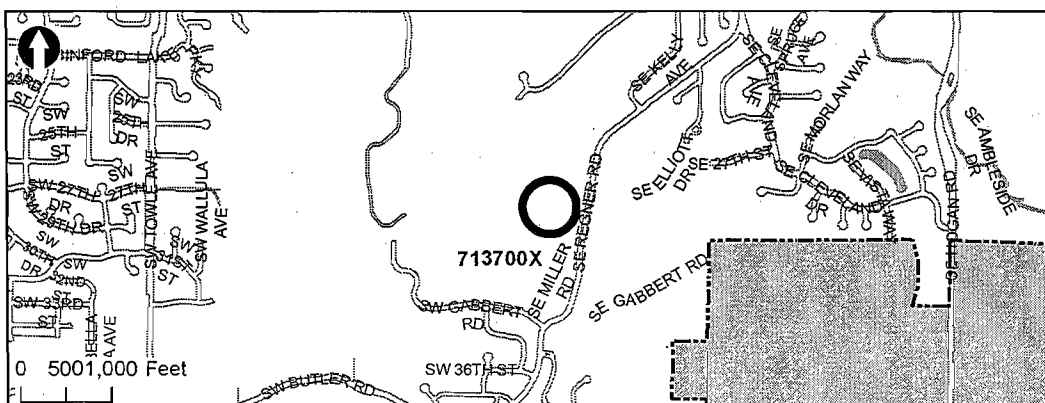
**UNFUNDED PROJECT
Parks, Trails, & Open Space**

713700X: South Central Neighborhood Park

Description: This project will finish construction at the 2.95-acre undeveloped neighborhood park site in south Gresham. The project is located in the Gresham Butte Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	60,023
	SDC	998,587
Resources Total		1,058,610
Expenses	Design/Const Admin	92,860
	Construction	835,745
	Admin (14%)	130,005
Expenses Total		1,058,610

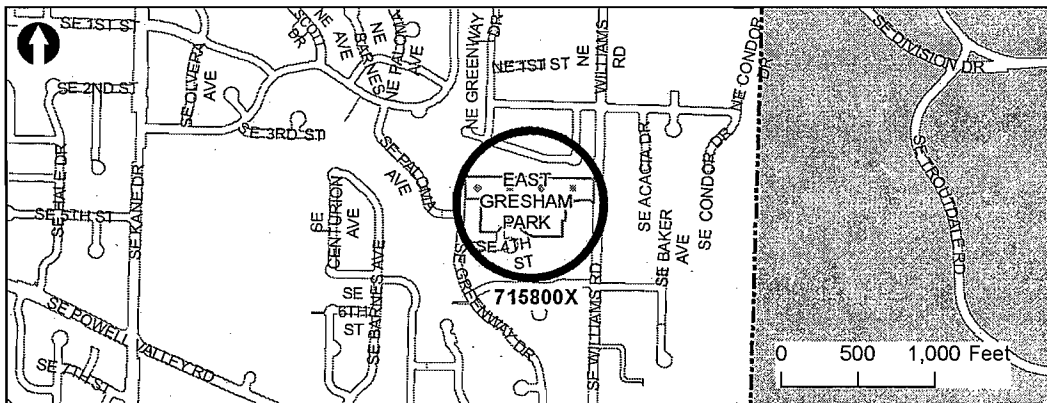
UNFUNDED PROJECT
Parks, Trails, & Open Space

715800X: East Gresham Neighborhood Park

Description: This project will finish construction at the 5.53-acre undeveloped park in southeast Gresham. This project is located in the Kelly Creek Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	83,601
	SDC	1,390,843
Resources Total		1,474,444
Expenses	Design/Const Admin	99,414
	Construction	1,168,608
	Admin (14%)	206,422
Expenses Total		1,474,444

UNFUNDED PROJECT
Parks, Trails, & Open Space

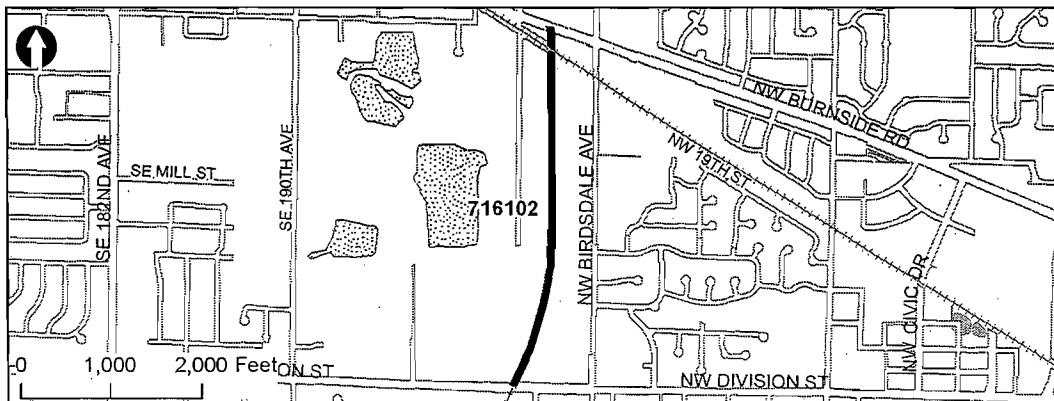
716100X: Gresham/ Fairview Trail

Description: This \$4,490,000 project will provide \$750,000 for the undercrossing at the Division Street improvements, \$500,000 for Phase 4 trail construction Halsey to Sandy, and \$3,240,000 for Phase 5 trail construction Sandy to Marine Drive. This project is located in the Centennial, Northwest, and North Gresham Neighborhood Districts.

Justification: The undercrossing at Division and the overcrossing at Powell are the best solutions to eliminate potential conflicts between motorists using the arterial streets and regional trail users who are walking or bicycling. Phase 4 and 5 trail construction provides opportunities for trail-related recreation; connects to the 40-Mile Loop at Marine Drive, Metro’s Blue Lake Regional Park, and the future Columbia Slough Trail; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; improves public access to business, industry; and connects community open space and parkland.

Type of Project: Construction of facilities and utilities for growth.

Map: See maps for Gresham/Fairview Trail Funded CIP Projects 716102,716103,716104, and 716105.



Estimated Dollars:

Funds	Description	Total
Resources	IGA	3,740,000
	SDC	750,000
Resources Total		4,490,000
Expenses	Design/Const Admin	390,000
	Construction	3,548,596
	Admin (14%)	551,404
Expenses Total		4,490,000

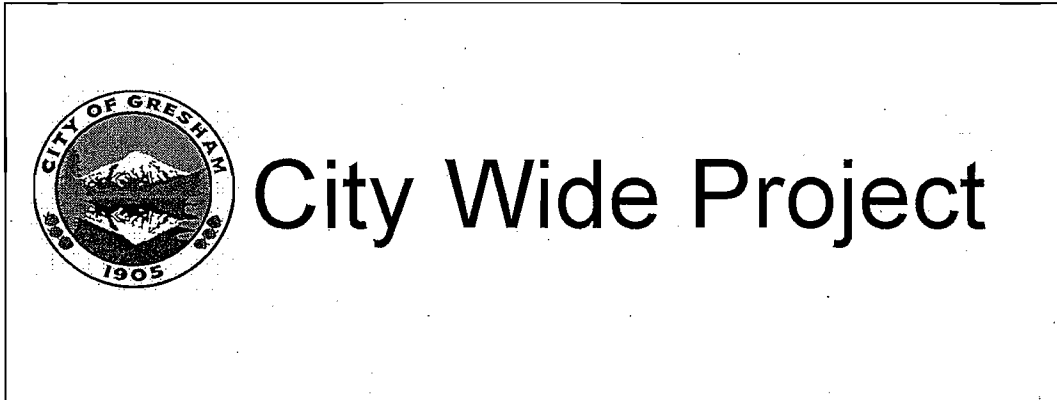
UNFUNDED PROJECT
Parks, Trails, & Open Space

721500X: Gresham Greenways

Description: This project will acquire approximately 100-acres of open space and natural areas and construct additional trail-related capital improvements identified in the master plan. (See also Funded CIP Project No. 721500.)

Justification: As Gresham's population continues to grow, environmentally sensitive open space land needs to be preserved, protected and developed for the passive open space recreation needs of the community.

Type of Project: Acquisition of land and other real property for growth; and Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	7,439,379
Resources Total		7,439,379
Expenses	Design/Const Admin	104,927
	Construction	1,060,930
	Property Acq	5,359,914
	Admin (14%)	913,608
Expenses Total		7,439,379

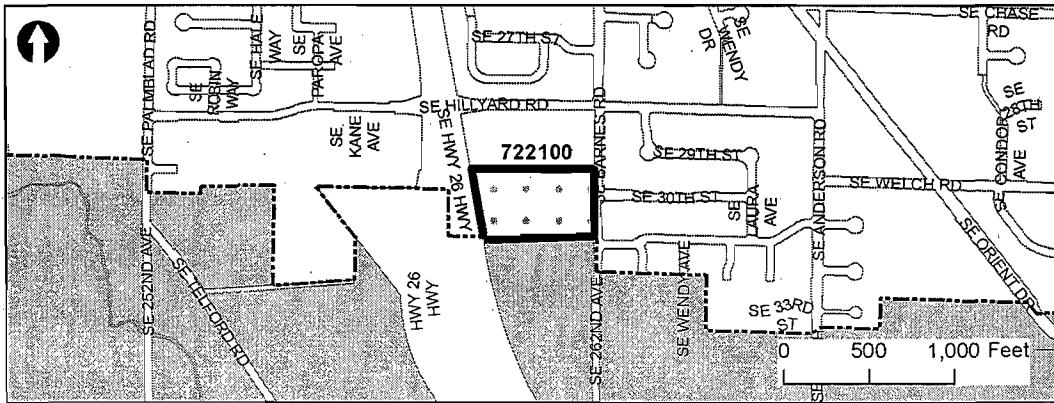
UNFUNDED PROJECT
Parks, Trails, & Open Space

722100: Southeast Neighborhood Park

Description: This project will prepare the master plan and construct the 6.53-acre undeveloped neighborhood park site in southeast Gresham. The project is located in the Kelly Creek Neighborhood District.

Justification: The master plan will identify the costs and funding required for the development of a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park. If the master plan is not prepared, funding for construction cannot be determined and appropriated. Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

Type of Project: Engineering or architectural studies related to city services for growth; and Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	134,032
	SDC	2,229,862
Resources Total		2,363,894
Expenses	Design/Const Admin	123,331
	Construction	1,950,260
	Admin (14%)	290,303
Expenses Total		2,363,894

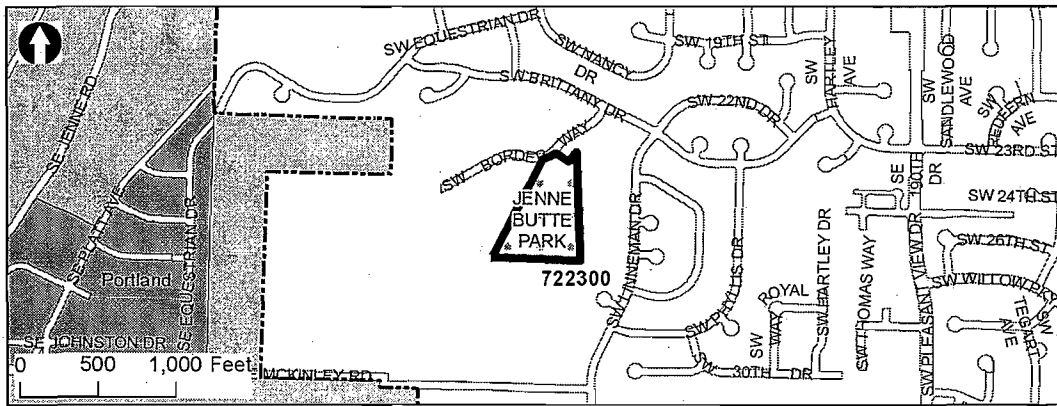
UNFUNDED PROJECT
Parks, Trails, & Open Space

722300: Jenne Butte Neighborhood Park

Description: This project will construct the 6.8-acre undeveloped neighborhood park site in southwest Gresham. The project is located in the Southwest Neighborhood District.

Justification: Development is needed to provide a wide range of active and passive recreation opportunities for citizens at their nearby neighborhood park.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	137,383
	SDC	2,302,801
Resources Total		2,440,184
Expenses	Design/Const Admin	128,430
	Construction	2,012,082
	Admin (14%)	299,672
Expenses Total		2,440,184

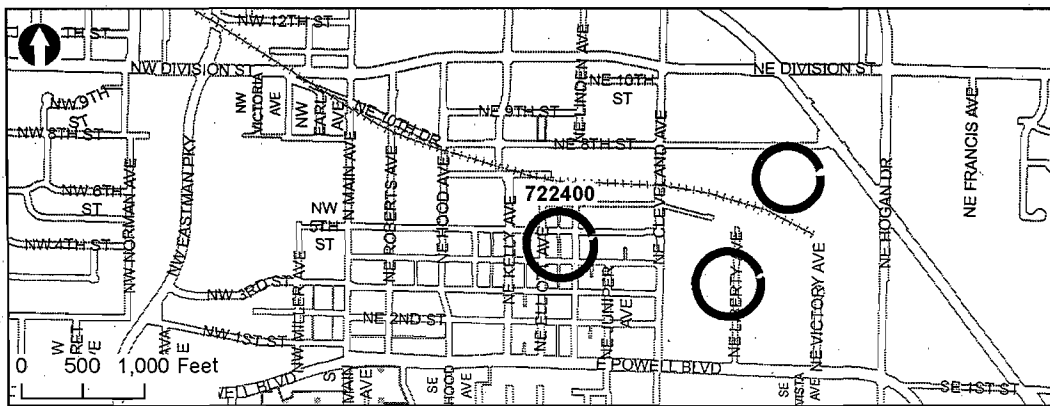
**UNFUNDED PROJECT
Parks, Trails, & Open Space**

722400: Downtown Urban Plazas and Parks

Description: This project will acquire and develop two urban plazas (3.0-acres) and four pocket parks (3.6-acres) in downtown Gresham. The project is located in the Central City Neighborhood District.

Justification: Acquisition and development are needed to provide social interaction and recreation opportunities for citizens at their urban plazas and neighborhood parks.

Type of Project: Acquisition of land and other real property for growth; and Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	2,281,216
	SDC	3,143,588
Resources Total		5,424,804
Expenses	Design/Const Admin	210,380
	Construction	3,295,957
	Property Acq	1,252,263
	Admin (14%)	666,204
Expenses Total		5,424,804

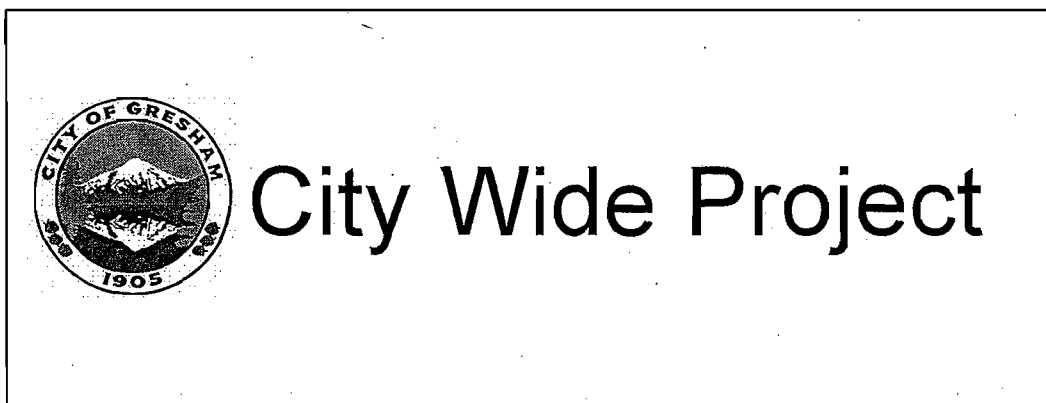
UNFUNDED PROJECT
Parks, Trails, & Open Space

722500: Gresham Trails

Description: This project will acquire easements and/or rights-of-way and construct approximately 10.92 miles of trail-related capital improvements identified in the Gresham Trails Master Plan.

Justification: Trail activities are the most popular form of recreation among park users in Gresham. This project provides opportunities for trail-related recreation; reduces auto-dependency by providing safe off-street, non-motorized neighborhood transportation connections; and connects to community open space.

Type of Project: Acquisition of land and other real property for growth; and Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	9,114,137
	SDC	6,412,503
Resources Total		15,526,640
Expenses	Design/Const Admin	276,903
	Construction	8,953,188
	Property Acq	4,389,770
	Admin (14%)	1,906,780
Expenses Total		15,526,640

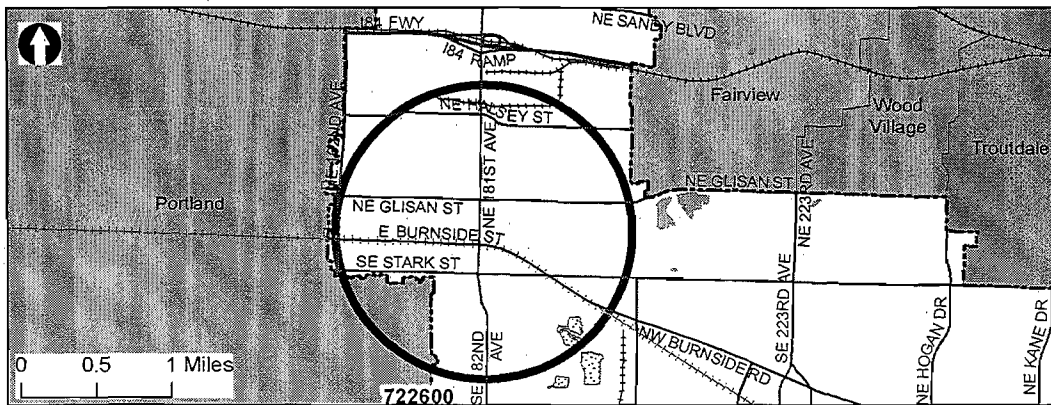
UNFUNDED PROJECT
Parks, Trails, & Open Space

722600: Rockwood Urban Plazas and Parks

Description: This project will acquire and develop two urban plazas (2.5-acres) and seven pocket parks (6.5-acres) in Rockwood. The project is located in the Rockwood, Wilkes East, and North Gresham Neighborhood Districts.

Justification: Acquisition and development are needed to provide social interaction and recreation opportunities for citizens at their urban plazas and neighborhood parks.

Type of Project: Acquisition of land and other real property for growth; and Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	3,110,748
	SDC	4,286,712
Resources Total		7,397,460
Expenses	Design/Const Admin	286,882
	Construction	4,494,486
	Property Acq	1,707,632
	Admin (14%)	908,460
Expenses Total		7,397,460

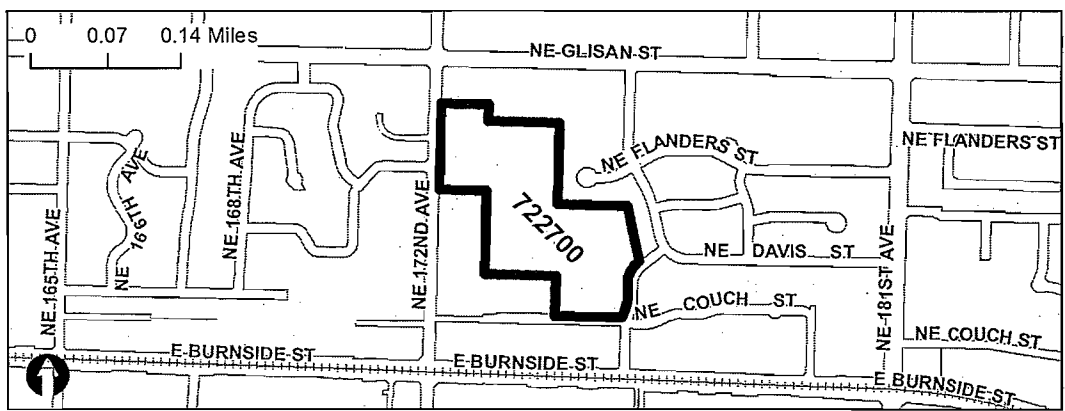
UNFUNDED PROJECT
Parks, Trails, & Open Space

722700: Pat Pfiefer Irrigation

Description: This project will leverage grant dollars received from OPRD to install irrigation to serve the last two non-irrigated fields in the park. This will increase playability, user fee revenues and enhance the level of service for the user groups.

Justification: To complete the irrigation system at Pat Pfiefer Park.

Type of Project: Design and Construction



Estimated Dollars:

Funds	Description	Total
Resources	Grant	50,000
Resources Total		50,000
Expenses	Design/Const Admin	15,000
	Construction	28,860
	Admin (14%)	6,140
Expenses Total		50,000

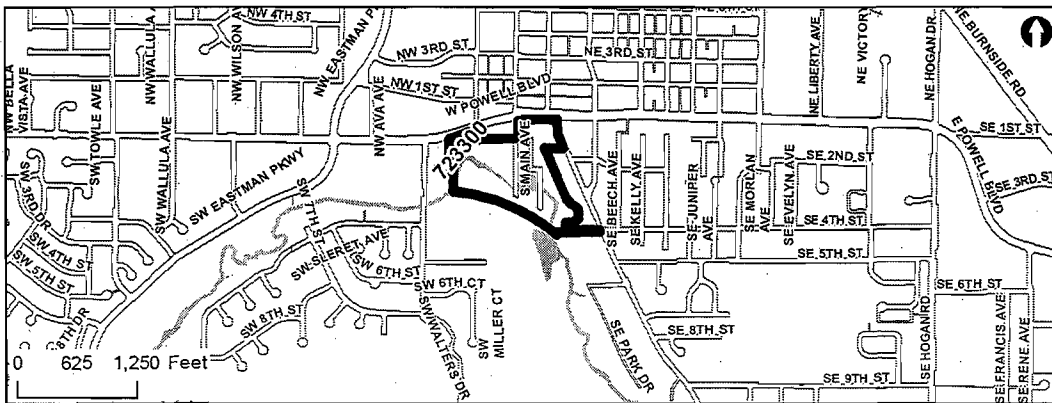
UNFUNDED PROJECT
Parks, Trails, & Open Space

723300: Skate Park

Description: This proposed state park grant will construct additional improvements to the Skate Park. These improvements may include additional street features, skate bowls and a fabric cover for the park.

Justification: Provide an recreational amenities for all community members.

Type of Project: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	750,000
Resources Total		750,000
Expenses	Design/Const Admin	180,000
	Construction	477,895
	Admin (14%)	92,105
Expenses Total		750,000



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General Development

Funded Projects

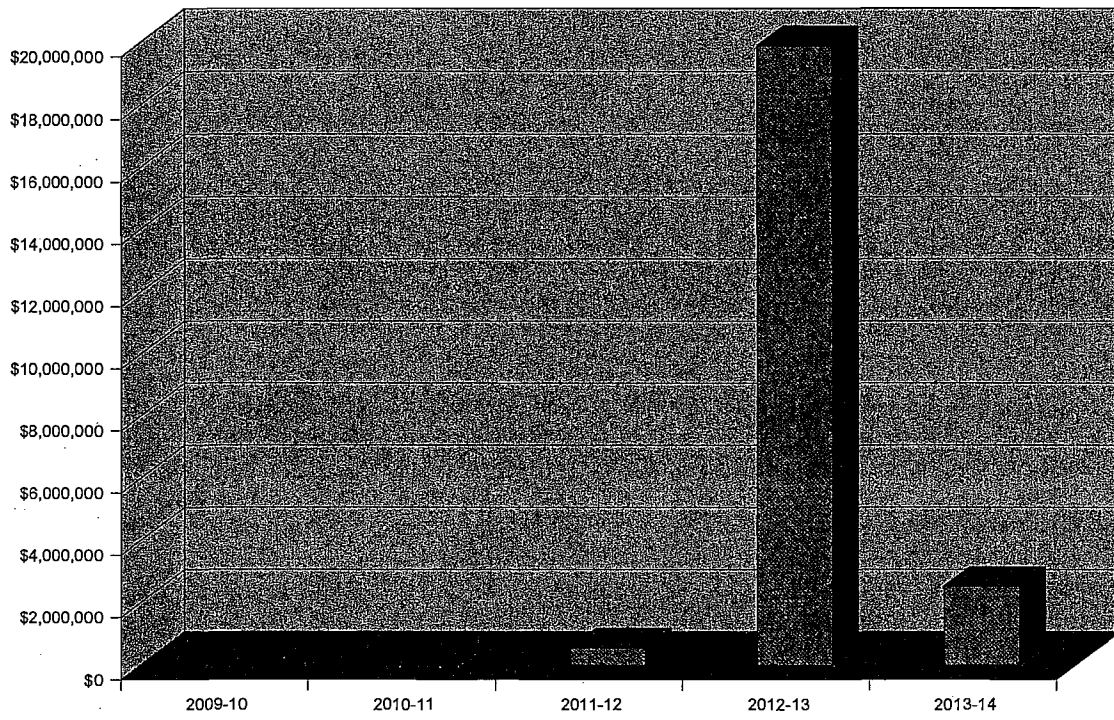
Overview

This program was created a few years ago in order to coordinate infrastructure planning related to Pleasant Valley and Springwater. The initial planning has been completed, and many discussions are underway regarding a Phase I development for Pleasant Valley and creation of a shovel-ready industrial site for Springwater. Infrastructure construction for Pleasant Valley and Springwater must be closely coordinated across all program areas (i.e., wastewater, water, transportation, parks and stormwater) in order to ensure needed services are available.

Highlights

Pleasant Valley Projects shown as funded are included in a financing agreement between developers and the City, however, no activity is anticipated for FY09/10.

General Development Expenditure Graph by Fiscal Year



General Development Funded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
PV3000	Kelley Creek Trunk	0	0	0	0	3,500,000	0	3,500,000
PV4000	Pleasant Valley Infrastructure	0	0	0	0	3,073,502	0	3,073,502
PV5000	Giese Rd (182nd to 190th)	0	0	0	0	550,433	0	550,433
PV5001	Knapp Rd (182nd to 190th)	0	0	0	0	550,433	0	550,433
PV5002	Richey-Knapp Parkway	0	0	0	0	111,250	0	111,250
PV5003	SE 190th (30th to North of Knapp Exten	0	0	0	0	2,602,704	0	2,602,704
PV5004	SE 190th (North of Knapp Extension to	0	0	0	0	856,849	0	856,849
PV5005	SE 190th @ Giese Rd.	0	0	0	0	180,600	0	180,600
PV5006	SE 172nd Extension Study	0	0	60,000	50,000	0	0	110,000
PV5007	SE 190th @ Highland	0	0	0	516,000	0	0	516,000
PV7000	Kelley Creek Neighborhood Park (N-6)	0	0	0	0	1,384,662	0	1,384,662
PV7001	190th & Richey Rd Neighborhood Park (0	0	0	0	1,384,662	0	1,384,662
PV9000	PV RSMF Pond_172N_014	0	0	0	0	1,071,749	0	1,071,749
PV9001	PV RSMF Pond_Lower_001A	0	0	0	0	1,002,429	0	1,002,429
PV9002	PV RSMF Pond_Route_LowerHead	0	0	0	0	666,918	0	666,918
PV9003	PV Storm Pipe 190th Ave, N PV bounda	0	0	0	0	537,280	0	537,280
PV9004	PV Storm Pipe Richey Road, 182nd to 19	0	0	0	0	218,040	0	218,040
PV9005	PV GS Plantings 190th Ave, N PV bound	0	0	0	0	232,392	0	232,392
PV9006	PV GS Plantings Giese Road, Foster to	0	0	0	0	106,525	0	106,525
PV9007	PV GS Plantings Richey Road, 182nd to	0	0	0	0	29,769	0	29,769
SW5001	SE 267th (US 26 to 33rd)	0	0	0	0	1,843,000	2,542,000	4,385,000
Grand Total		0	0	60,000	566,000	19,903,197	2,542,000	23,071,197



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General Development Summary by Resource							
Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Developer	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Grant	\$0	\$0	\$0	\$0	\$1,658,700	\$1,341,300	\$3,000,000
Operating	\$0	\$0	\$60,000	\$50,000	\$0	\$0	\$110,000
Other	\$0	\$0	\$0	\$0	\$202,160	\$0	\$202,160
Dev/SDC Credit	\$0	\$0	\$0	\$0	\$17,307,604	\$0	\$17,307,604
Debt-SDC	\$0	\$0	\$0	\$266,000	\$734,733	\$1,200,700	\$2,201,433
Total Gen Dev	\$0	\$0	\$60,000	\$566,000	\$19,903,197	\$2,542,000	\$23,071,197

GENERAL DEVELOPMENT SUMMARY BY RESOURCE



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General Development Funded Resource Detail									
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
PV3000	Kelley Creek Trunk	Dev/SDC Credit	0	0	0	0	3,500,000	0	3,500,000
	Total		0	0	0	0	3,500,000	0	3,500,000
PV4000	Pleasant Valley Infrastructure	Dev/SDC Credit	0	0	0	0	3,073,502	0	3,073,502
	Total		0	0	0	0	3,073,502	0	3,073,502
PV5000	Giese Rd (182nd to 190th)	Debt-SDC	0	0	0	0	550,433	0	550,433
	Total		0	0	0	0	550,433	0	550,433
PV5001	Knapp Rd (182nd to 190th)	Dev/SDC Credit	0	0	0	0	550,433	0	550,433
	Total		0	0	0	0	550,433	0	550,433
PV5002	Richey-Knapp Parkway	Dev/SDC Credit	0	0	0	0	111,250	0	111,250
	Total		0	0	0	0	111,250	0	111,250
PV5003	SE 190th (30th to North of Knapp Extension)	Dev/SDC Credit	0	0	0	0	2,602,704	0	2,602,704
	Total		0	0	0	0	2,602,704	0	2,602,704
PV5004	SE 190th (North of Knapp Extension to Richey)	Dev/SDC Credit	0	0	0	0	856,849	0	856,849
	Total		0	0	0	0	856,849	0	856,849
PV5005	SE 190th @ Giese Rd.	Dev/SDC Credit	0	0	0	0	180,600	0	180,600
	Total		0	0	0	0	180,600	0	180,600
PV5006	SE 172nd Extension Study	Operating	0	0	60,000	50,000	0	0	110,000
	Total		0	0	60,000	50,000	0	0	110,000
PV5007	SE 190th @ Highland	Developer	0	0	0	250,000	0	0	250,000
		Debt-SDC	0	0	0	266,000	0	0	266,000
	Total		0	0	0	516,000	0	0	516,000
PV7000	Kelley Creek Neighborhood Park (N-6)	Other	0	0	0	0	101,080	0	101,080
		Dev/SDC Credit	0	0	0	0	1,283,582	0	1,283,582
	Total		0	0	0	0	1,384,662	0	1,384,662
PV7001	190th & Richey Rd Neighborhood Park (N-7)	Other	0	0	0	0	101,080	0	101,080
		Dev/SDC Credit	0	0	0	0	1,283,582	0	1,283,582
	Total		0	0	0	0	1,384,662	0	1,384,662
PV9000	PV RSMF Pond_172N_014	Dev/SDC Credit	0	0	0	0	1,071,749	0	1,071,749
	Total		0	0	0	0	1,071,749	0	1,071,749
PV9001	PV RSMF Pond_Lower_001A	Dev/SDC Credit	0	0	0	0	1,002,429	0	1,002,429
	Total		0	0	0	0	1,002,429	0	1,002,429
PV9002	PV RSMF Pond_Route_LowerHead	Dev/SDC Credit	0	0	0	0	666,918	0	666,918
	Total		0	0	0	0	666,918	0	666,918
PV9003	PV Storm Pipe 190th Ave, N PV boundary to Cheld	Dev/SDC Credit	0	0	0	0	537,280	0	537,280
	Total		0	0	0	0	537,280	0	537,280
PV9004	PV Storm Pipe Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	0	218,040	0	218,040

FUNDED RESOURCE DETAIL- GENERAL DEVELOPMENT

General Development Funded Resource Detail									
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
	Total		0	0	0	0	218,040	0	218,040
PV9005	PV GS Plantings 190th Ave, N PV boundary to Ch	Dev/SDC Credit	0	0	0	0	232,392	0	232,392
	Total		0	0	0	0	232,392	0	232,392
PV9006	PV GS Plantings Giese Road, Foster to 190th	Dev/SDC Credit	0	0	0	0	106,525	0	106,525
	Total		0	0	0	0	106,525	0	106,525
PV9007	PV GS Plantings Richey Road, 182nd to 190th	Dev/SDC Credit	0	0	0	0	29,769	0	29,769
	Total		0	0	0	0	29,769	0	29,769
SW5001	SE 267th (US 26 to 33rd)	Grant	0	0	0	0	1,658,700	1,341,300	3,000,000
		Debt-SDC	0	0	0	0	184,300	1,200,700	1,385,000
		Total	0	0	0	0	1,843,000	2,542,000	4,385,000
Grand Total			0	0	60,000	566,000	19,903,197	2,542,000	23,071,197

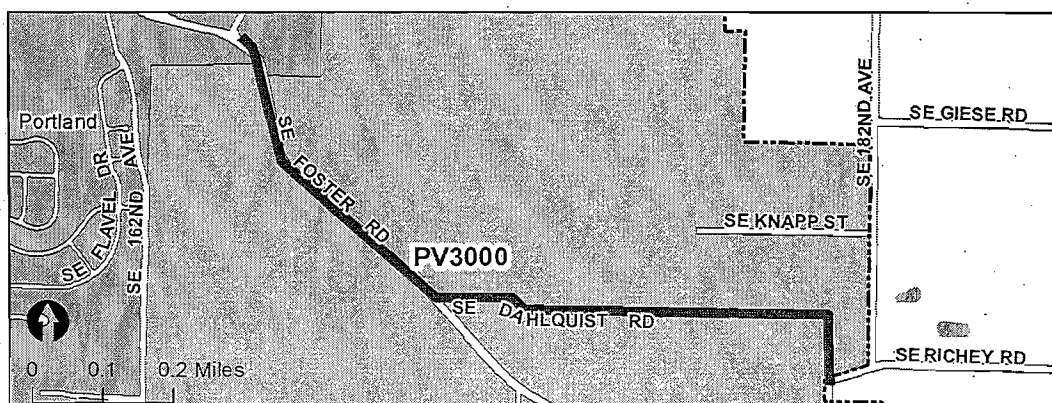
FUNDED PROJECT
General Development
Pleasant Valley-Wastewater

PV3000: Kelley Creek Trunk

Description: This project will construct the sanitary sewer interceptor from Jenne & Foster Road to the Pleasant Valley Grade School. This location will serve as the point of discharge for the identified "Phase I" development area within new Pleasant Valley urban growth area.

Justification: This project is needed to provide the new Pleasant Valley urban area with wastewater conveyance infrastructure to allow for growth.

Type of project: Design and construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	3,500,000	0	3,500,000
Resources Total		0	0	0	0	3,500,000	0	3,500,000
Expenses	Design/Const Admin	0	0	0	0	300,000	0	300,000
	Construction	0	0	0	0	2,800,000	0	2,800,000
	Admin (14%)	0	0	0	0	400,000	0	400,000
Expenses Total		0	0	0	0	3,500,000	0	3,500,000

DEVELOPER FUNDED PROJECT

General Development
Pleasant Valley-Water

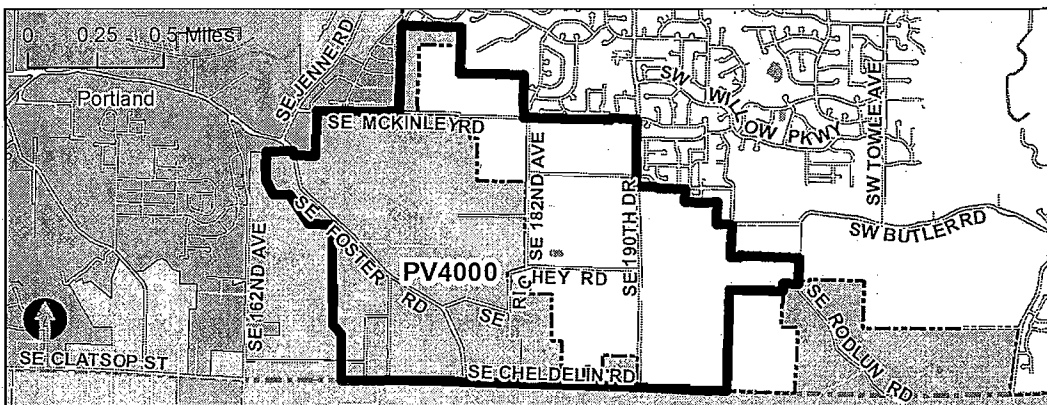
PV4000: Pleasant Valley Water Infrastructure Backbone

Description: This project installs a new water system backbone to meet the residential development of Pleasant Valley. This project is located in the new Pleasant Valley Neighborhood district within the City.

Justification: The Pleasant Valley area of Gresham is slated for considerable residential development in the future. Gresham has entered into an Infrastructure Agreement with several developers interested in proceeding with development in the area. Through the Agreement, developers will install an infrastructure backbone and receive defined system development charge credits towards the installation of improvements within adopted utility master plans. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community. This project will construct a supply backbone served by the South Hills and Butler Reservoirs. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: New construction of utilities.

Map: Refer to the City of Gresham Neighborhood Districts Map.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	3,073,502	0	3,073,502
Resources Total		0	0	0	0	3,073,502	0	3,073,502
Expenses	Construction	0	0	0	0	3,073,502	0	3,073,502
Expenses Total		0	0	0	0	3,073,502	0	3,073,502

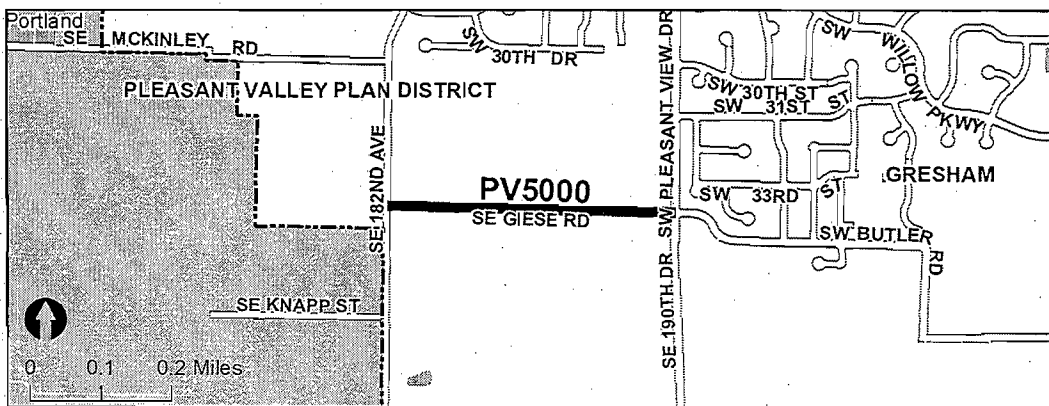
FUNDED PROJECT
General Development
Pleasant Valley -Transportation

PV5000: Giese Rd (182nd to 190th)

Description: This project will improve Giese to a Green Street Minor Arterial Standard. The profile of the road will be adjusted to improve sight distance and existing roadway reconstructed to support the anticipated traffic loading. Project includes pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Debt-SDC	0	0	0	0	550,433	0	550,433
Resources Total		0	0	0	0	550,433	0	550,433
Expenses	Design/Const Admin	0	0	0	0	50,000	0	50,000
	Construction	0	0	0	0	332,836	0	332,836
	Construct/Reimburse	0	0	0	0	100,000	0	100,000
	Admin (14%)	0	0	0	0	67,597	0	67,597
Expenses Total		0	0	0	0	550,433	0	550,433

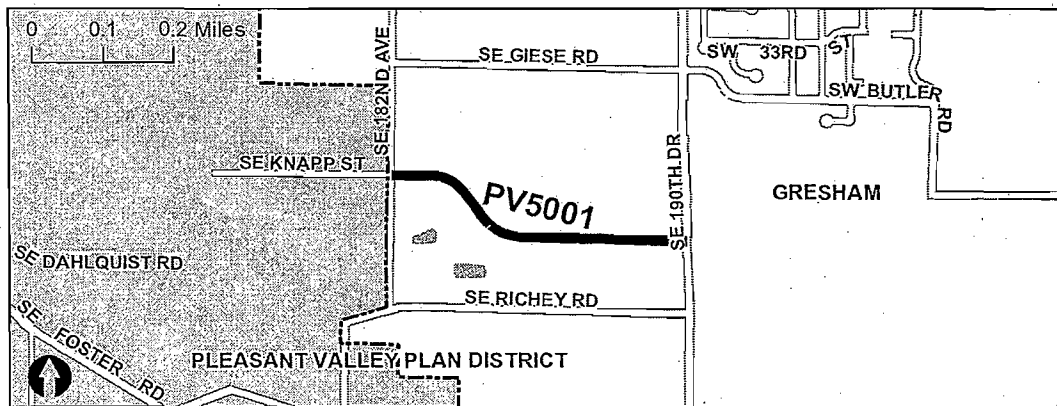
FUNDED PROJECT
General Development
Pleasant Valley -Transportation

PV5001: Knapp Rd (182nd to 190th)

Description: This project will construct a new collector green street from just east of 182nd to 190th. Project includes paving, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	550,433	0	550,433
Resources Total		0	0	0	0	550,433	0	550,433
Expenses	Construct/Reimburse	0	0	0	0	550,433	0	550,433
Expenses Total		0	0	0	0	550,433	0	550,433

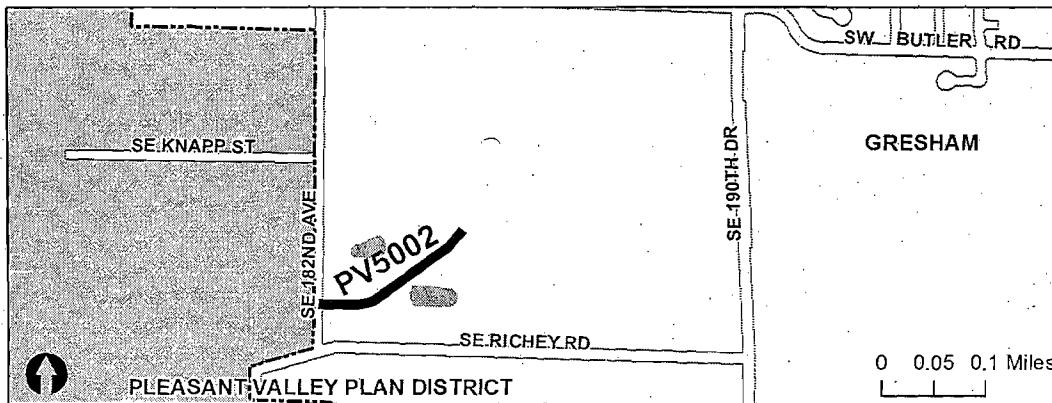
FUNDED PROJECT
 _General Development
 _Pleasant Valley -Transportation

PV5002: Richey-Knapp Parkway

Description: This project will construct a new parkway collector green street from 182nd at Richey to the new Knapp extension. Project includes paving, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	111,250	0	111,250
Resources Total		0	0	0	0	111,250	0	111,250
Expenses	Construct/Reimburse	0	0	0	0	111,250	0	111,250
Expenses Total		0	0	0	0	111,250	0	111,250

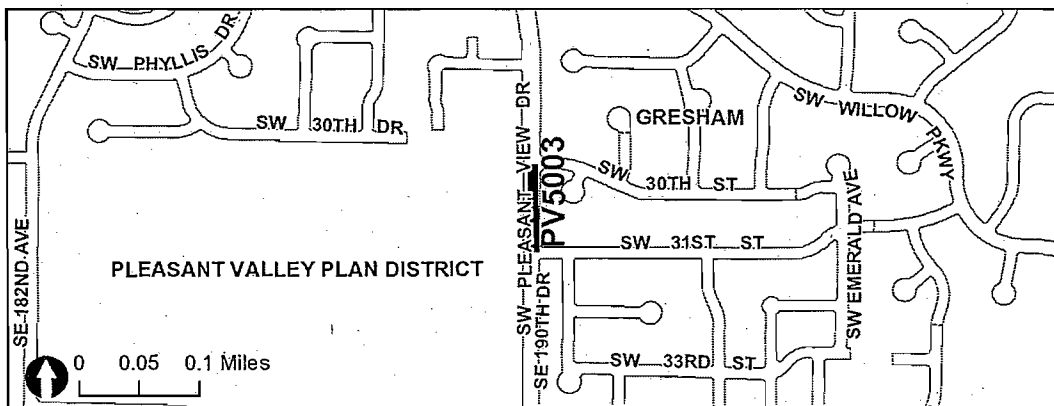
FUNDED PROJECT
 General Development
 Pleasant Valley -Transportation

PV5003: SE 190th (30th to North of Knapp Extension)

Description: This project improves 190th from 30th to North of the new Knapp Extension to a Green Street Major Arterial Standard. Project includes reconstructing vertical profile, new pavement and pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	2,602,704	0	2,602,704
Resources Total		0	0	0	0	2,602,704	0	2,602,704
Expenses	Construct/Reimburse	0	0	0	0	2,602,704	0	2,602,704
Expenses Total		0	0	0	0	2,602,704	0	2,602,704

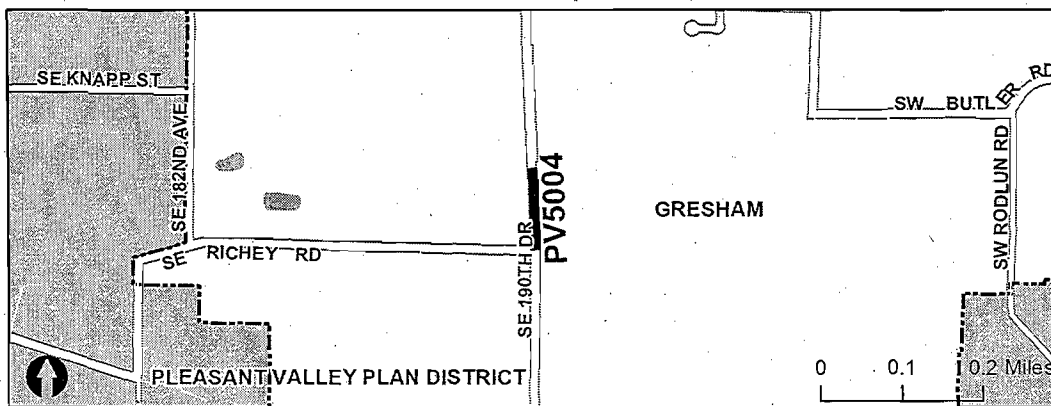
FUNDED PROJECT
 _General Development
 _Pleasant Valley -Transportation

PV5004: SE 190th (North of Knapp Extension to Richey)

Description: This project improves 190th from just north of the new Knapp extension to Richey Road to a Green Street Major Boulevard standard. Project includes pavement widening, curb, sidewalks, street trees, rain gardens, and street lighting. This sheet shows City funding only. The project is dependent on funding from adjacent development.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	856,849	0	856,849
Resources Total		0	0	0	0	856,849	0	856,849
Expenses	Construct/Reimburse	0	0	0	0	856,849	0	856,849
Expenses Total		0	0	0	0	856,849	0	856,849

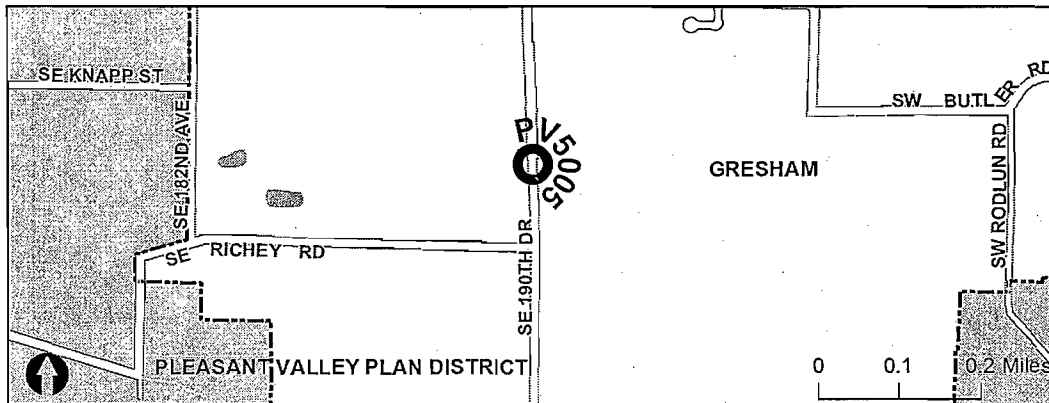
FUNDED PROJECT
 General Development
 Pleasant Valley -Transportation

PV5005: SE 190th @ Giese Rd.

Description: This project constructs a new traffic signal at 190th and Giese. Project includes intersection improvements such as curbs and ramps.

Justification: This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	180,600	0	180,600
Resources Total		0	0	0	0	180,600	0	180,600
Expenses	Construct/Reimburse	0	0	0	0	180,600	0	180,600
Expenses Total		0	0	0	0	180,600	0	180,600

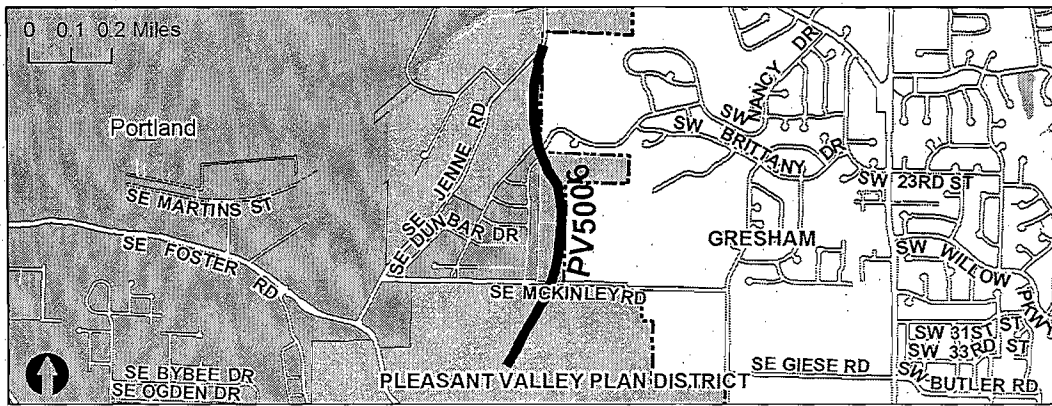
FUNDED PROJECT
 _General Development
 _Pleasant Valley -Transportation

PV5006: SE 172nd Extension Study

Description: Engineering study for an extension of 172nd between Giese Rd and 174th

Justification: Traffic forecasts show the extension of 172nd north to 174th is necessary to accommodate full development of Pleasant Valley.

Type of Project: Engineering study related to City services.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	60,000	50,000	0	0	110,000
Resources Total		0	0	60,000	50,000	0	0	110,000
Expenses	Design/Const Admin	0	0	52,632	43,860	0	0	96,492
	Admin (14%)	0	0	7,368	6,140	0	0	13,508
Expenses Total		0	0	60,000	50,000	0	0	110,000

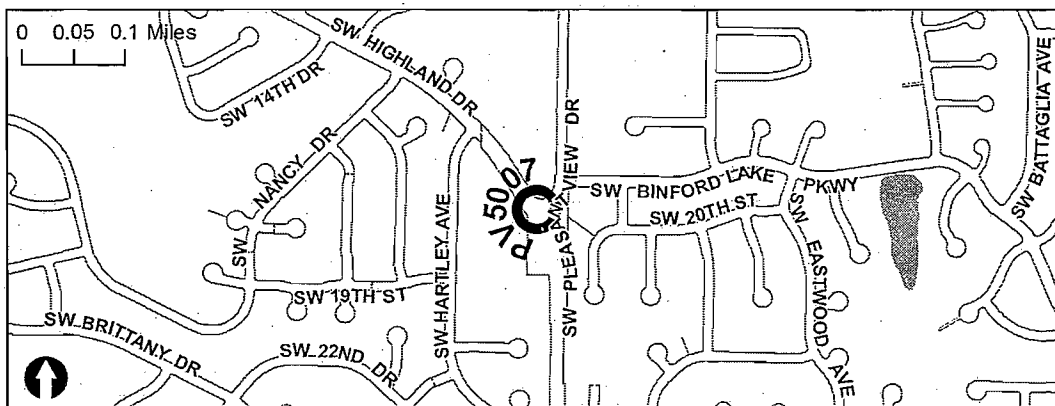
FUNDED PROJECT
 _General Development
 _Pleasant Valley -Transportation

PV5007: SE 190th @ Highland

Description: This project constructs a traffic signal or roundabout at 190th/Pleasant View and Highland Drive intersection. Project includes paving, curb, sidewalks, street trees, rain gardens, and street lighting.

Justification; This project supports development of Pleasant Valley.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Developer	0	0	0	250,000	0	0	250,000
	Debt-SDC	0	0	0	266,000	0	0	266,000
Resources Total		0	0	0	516,000	0	0	516,000
Expenses	Design/Const Admin	0	0	0	100,000	0	0	100,000
	Construction	0	0	0	327,632	0	0	327,632
	Construct/Reimburse	0	0	0	25,000	0	0	25,000
	Admin (14%)	0	0	0	63,368	0	0	63,368
Expenses Total		0	0	0	516,000	0	0	516,000

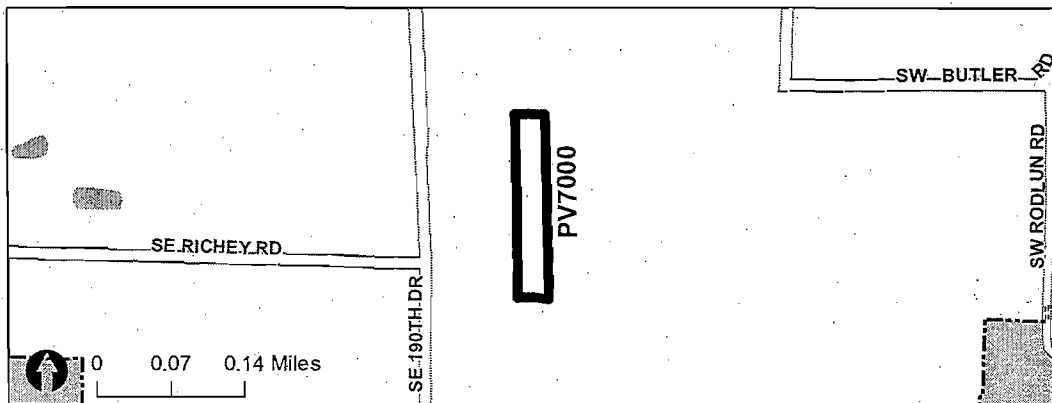
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

PV7000: Kelley Creek Neighborhood Park (N – 6)

Description: A 2.3 acre park located in the new community of Pleasant Valley. This park may feature an open lawn area, playground, water feature, basketball courts, small picnic shelter and a restroom. There will be an ongoing annual maintenance requirement of \$47,000 for this new park.

Justification: To provide passive and active recreational opportunities for phase I development in Pleasant Valley.

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Other	0	0	0	0	101,080	0	101,080
	Dev/SDC Credit	0	0	0	0	1,283,582	0	1,283,582
Resources Total		0	0	0	0	1,384,662	0	1,384,662
Expenses	Design/Const Admin	0	0	0	0	119,081	0	119,081
	Construction	0	0	0	0	359,533	0	359,533
	Property Acq	0	0	0	0	712,195	0	712,195
	Admin (14%)	0	0	0	0	193,853	0	193,853
Expenses Total		0	0	0	0	1,384,662	0	1,384,662

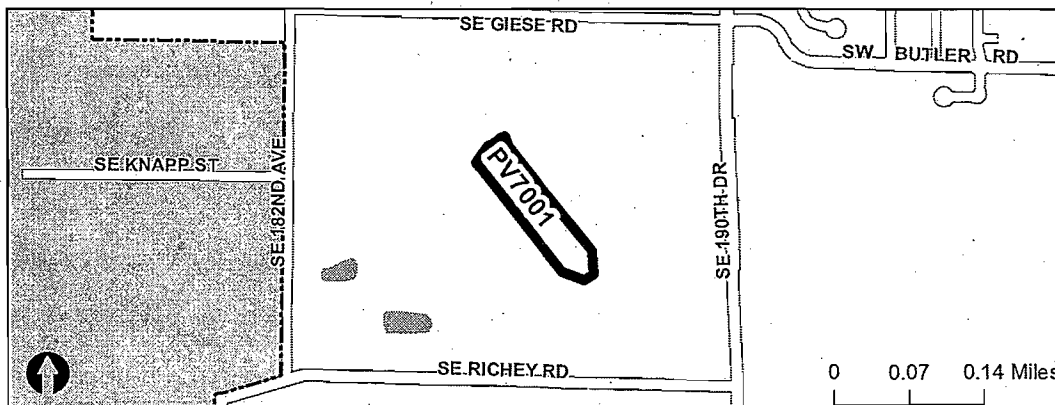
FUNDED PROJECT
General Development
Parks, Trails, & Open Space

PV7001: 190th & Richey Rd. Neighborhood Park (N-7)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley for phase I development. The features of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. There will be an ongoing annual maintenance requirement of \$51,000 for this new park.

Justification: To provide active and passive recreational opportunities for residents in phase I development of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Other	0	0	0	0	101,080	0	101,080
	Dev/SDC Credit	0	0	0	0	1,283,582	0	1,283,582
Resources Total		0	0	0	0	1,384,662	0	1,384,662
Expenses	Design/Const Admin	0	0	0	0	119,081	0	119,081
	Construction	0	0	0	0	359,533	0	359,533
	Property Acq	0	0	0	0	712,195	0	712,195
	Admin (14%)	0	0	0	0	193,853	0	193,853
Expenses Total		0	0	0	0	1,384,662	0	1,384,662

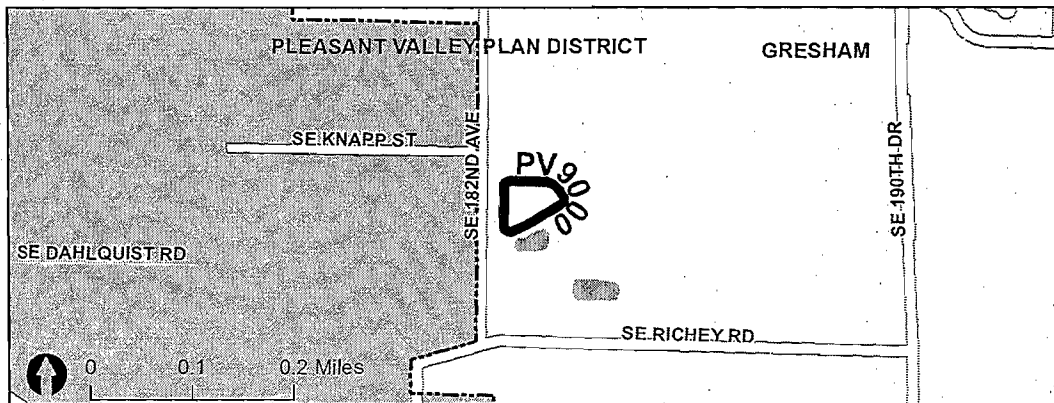
FUNDED PROJECT
General Development
Stormwater

PV9000: PV RSMF Pond_172N_014

Description: Regional Stormwater management facility for basin #1 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	1,071,749	0	1,071,749
Resources Total		0	0	0	0	1,071,749	0	1,071,749
Expenses	Design/Const Admin	0	0	0	0	441,958	0	441,958
	Construction	0	0	0	0	552,448	0	552,448
	Admin (14%)	0	0	0	0	77,343	0	77,343
Expenses Total		0	0	0	0	1,071,749	0	1,071,749

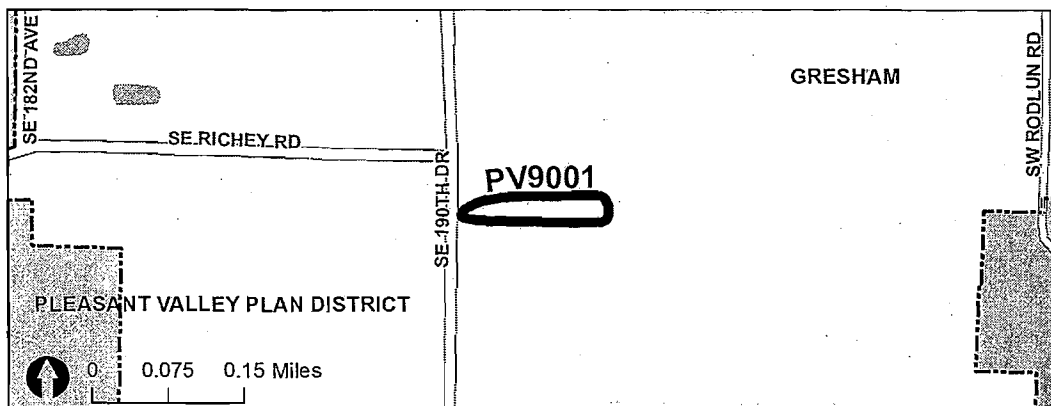
FUNDED PROJECT
General Development
Stormwater

PV9001: PV RSMF Pond_Lower_001A

Description: Regional Stormwater management facility for basin #2 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	1,002,429	0	1,002,429
Resources Total		0	0	0	0	1,002,429	0	1,002,429
Expenses	Design/Const Admin	0	0	0	0	413,373	0	413,373
	Construction	0	0	0	0	516,716	0	516,716
	Admin (14%)	0	0	0	0	72,340	0	72,340
Expenses Total		0	0	0	0	1,002,429	0	1,002,429

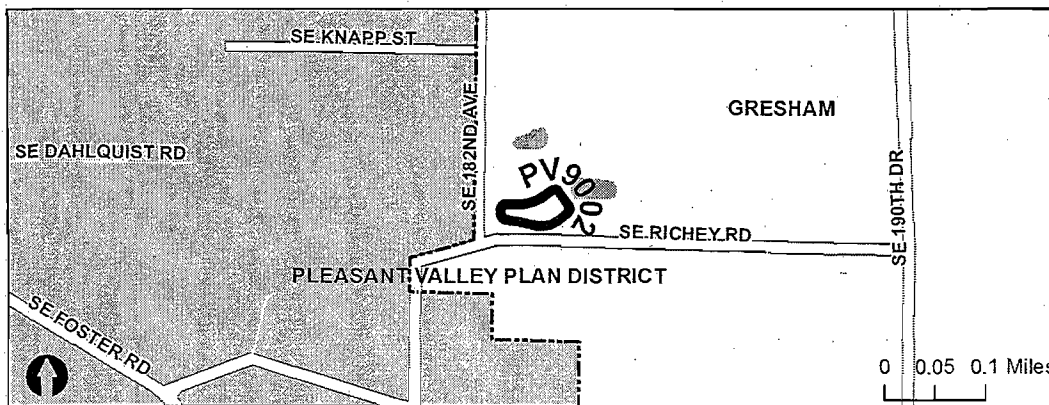
FUNDED PROJECT
 General Development
 Stormwater

PV9002: PV RSMF Pond_Route_LowerHead

Description: Regional Stormwater management facility for basin #3 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	666,918	0	666,918
Resources Total		0	0	0	0	666,918	0	666,918
Expenses	Design/Const Admin	0	0	0	0	275,018	0	275,018
	Construction	0	0	0	0	343,772	0	343,772
	Admin (14%)	0	0	0	0	48,128	0	48,128
Expenses Total		0	0	0	0	666,918	0	666,918

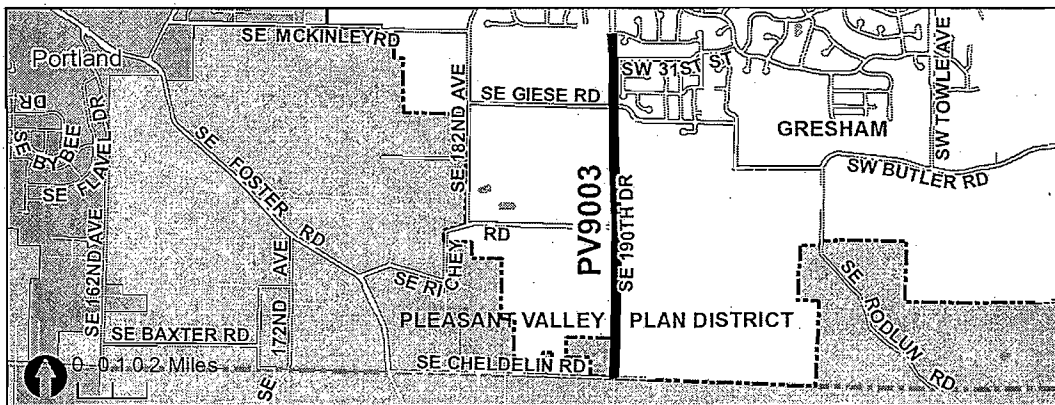
FUNDED PROJECT
General Development
Stormwater

PV9003: PV Storm Pipe 190th Ave, N PV boundary to Cheldelin

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	537,280	0	537,280
Resources Total		0	0	0	0	537,280	0	537,280
Expenses	Design/Const Admin	0	0	0	0	204,400	0	204,400
	Construction	0	0	0	0	292,000	0	292,000
	Admin (14%)	0	0	0	0	40,880	0	40,880
Expenses Total		0	0	0	0	537,280	0	537,280

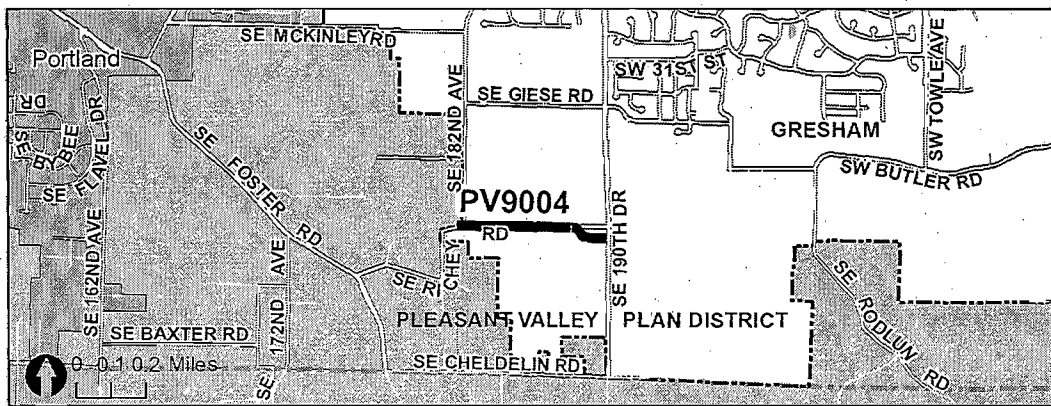
FUNDED PROJECT
General Development
Stormwater

PV9004: PV Storm Pipe Richey Road, 182nd to 190th

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	218,040	0	218,040
Resources Total		0	0	0	0	218,040	0	218,040
Expenses	Design/Const Admin	0	0	0	0	82,950	0	82,950
	Construction	0	0	0	0	118,500	0	118,500
	Admin (14%)	0	0	0	0	16,590	0	16,590
Expenses Total		0	0	0	0	218,040	0	218,040

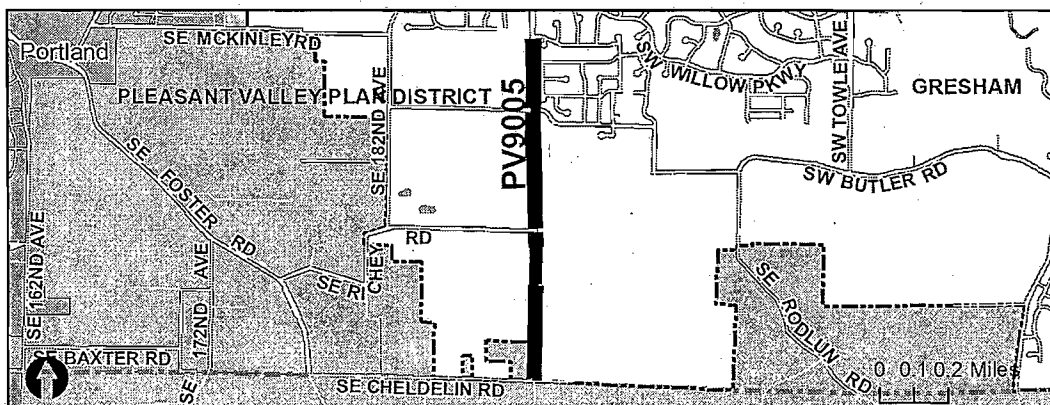
FUNDED PROJECT
General Development
Stormwater

PV9005: PV GS Plantings 190th Ave, N PV boundary to Cheldelin

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	232,392	0	232,392
Resources Total		0	0	0	0	232,392	0	232,392
Expenses	Design/Const Admin	0	0	0	0	88,410	0	88,410
	Construction	0	0	0	0	126,300	0	126,300
	Admin (14%)	0	0	0	0	17,682	0	17,682
Expenses Total		0	0	0	0	232,392	0	232,392

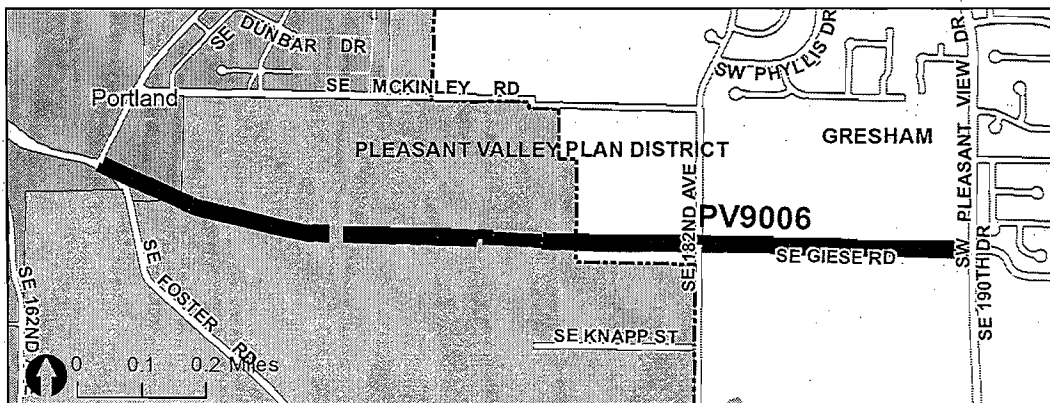
FUNDED PROJECT
General Development
Stormwater

PV9006: PV GS Plantings Giese Road, Foster to 190th

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	106,525	0	106,525
Resources Total		0	0	0	0	106,525	0	106,525
Expenses	Design/Const Admin	0	0	0	0	40,526	0	40,526
	Construction	0	0	0	0	57,894	0	57,894
	Admin (14%)	0	0	0	0	8,105	0	8,105
Expenses Total		0	0	0	0	106,525	0	106,525

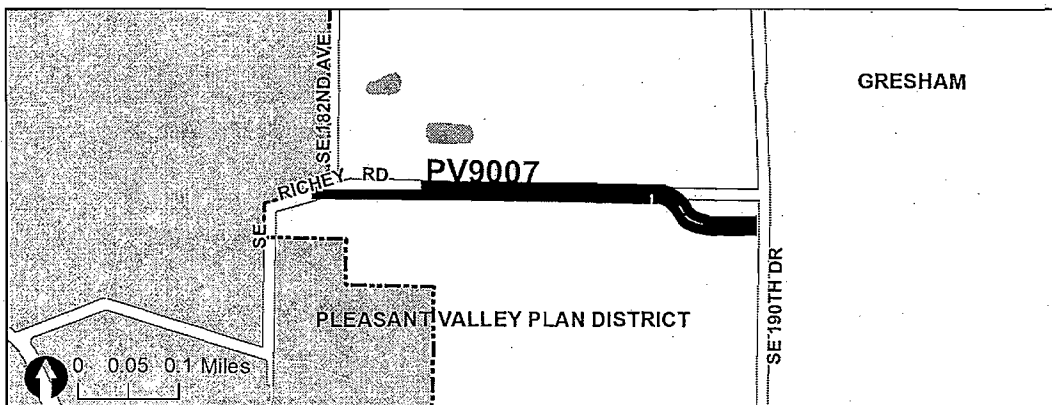
FUNDED PROJECT
General Development
Stormwater

PV9007: PV GS Plantings Richey Road, 182nd to 190th

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Dev/SDC Credit	0	0	0	0	29,769	0	29,769
Resources Total		0	0	0	0	29,769	0	29,769
Expenses	Design/Const Admin	0	0	0	0	11,325	0	11,325
	Construction	0	0	0	0	16,179	0	16,179
	Admin (14%)	0	0	0	0	2,265	0	2,265
Expenses Total		0	0	0	0	29,769	0	29,769

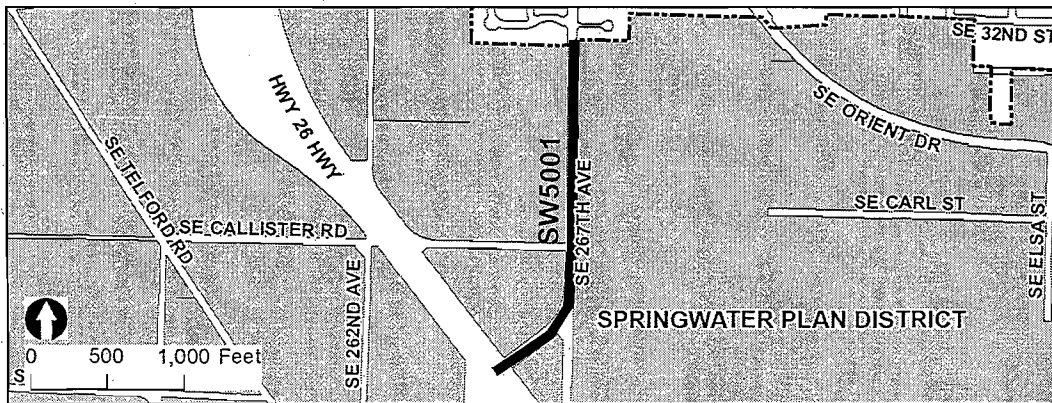
FUNDED PROJECT
General Development
Springwater -Transportation

SW5001: SE 267th (US 26 to 33rd)

Description: This project improves SE 267th to a green street collector standard. Project includes pavement widening, curb, sidewalks, street trees, rain gardens and street lighting. A traffic signal at 267th and US 26 will be constructed as a phase 1 access for the Springwater area. The signal will be removed upon construction of the full interchange as identified in the Springwater Plan. This project is dependant on State funding for a majority of the project costs.

Justification: This project will provide the transportation infrastructure needed for the first phase of development in the Springwater area.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	0	0	0	1,658,700	1,341,300	3,000,000
	Debt-SDC	0	0	0	0	184,300	1,200,700	1,385,000
Resources Total		0	0	0	0	1,843,000	2,542,000	4,385,000
Expenses	Design/Const Admin	0	0	0	0	150,000	150,000	300,000
	Construction	0	0	0	0	1,216,667	2,079,825	3,296,492
	Construct/Reimburse	0	0	0	0	250,000	0	250,000
	Admin (14%)	0	0	0	0	226,333	312,175	538,508
Expenses Total		0	0	0	0	1,843,000	2,542,000	4,385,000

FUNDED PROJECT
General Development
Springwater -Transportation



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General Development Unfunded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
PV7002	Pleasant Valley Neighborhood Park (N-	0	0	0	0	0	0	1,384,662
PV7003	Pleasant Valley Neighborhood Park (N-	0	0	0	0	0	0	1,384,662
PV7004	Pleasant Valley Neighborhood Park (N-	0	0	0	0	0	0	1,384,662
PV7005	Pleasant Valley Community Park (C-8)	0	0	0	0	0	0	21,153,651
PV7006	Kelley Creek Greenway - Pleasant Valley	0	0	0	0	0	0	10,271,935
PV7007	Power Line Trail - Pleasant Valley (T-2	0	0	0	0	0	0	4,711,008
PV7008	East Buttes Loop Trail - Pleasant Valley	0	0	0	0	0	0	1,253,387
PV9008	PV RSMF Pond_New_2	0	0	0	0	0	0	328,297
PV9009	PV RSMF Pond_Lower_013	0	0	0	0	0	0	299,557
PV9010	PV RSMF Pond_New_3	0	0	0	0	0	0	534,189
PV9011	PV RSMF Pond_172S_022	0	0	0	0	0	0	274,566
PV9012	PV RSMF Pond_172S_001A	0	0	0	0	0	0	248,326
PV9013	PV RSMF Pond_MITCH_001B	0	0	0	0	0	0	405,767
PV9014	PV RSMF Pond_New_4	0	0	0	0	0	0	479,488
PV9015	PV RSMF Pond_172N_001	0	0	0	0	0	0	372,030
PV9016	PV RSMF Pond_JENNE_011	0	0	0	0	0	0	364,532
PV9017	PV RSMF Pond_New_1	0	0	0	0	0	0	287,062
PV9018	PV RSMF Pond_JENNE_021	0	0	0	0	0	0	601,943
PV9019	PV RSMF Pond_New_5	0	0	0	0	0	0	180,853
PV9020	PV Storm Pipe 172nd Ave, Giese to Che	0	0	0	0	0	0	448,040
PV9021	PV Storm Pipe Cheldelin Road, Clatsop	0	0	0	0	0	0	511,520
PV9022	PV Storm Pipe Giese Road, Foster to 19	0	0	0	0	0	0	655,960
PV9023	PV Storm Pipe Butler Road, East of PV	0	0	0	0	0	0	172,040
PV9024	PV Storm Pipe 182nd Ave, Giese to Che	0	0	0	0	0	0	391,000
PV9025	PV Storm Pipe Knapp St, 172nd to 182r	0	0	0	0	0	0	266,800
PV9026	PV GS Plantings 172nd Ave, Giese to C	0	0	0	0	0	0	231,211
PV9027	PV GS Plantings Cheldelin Road, Clats	0	0	0	0	0	0	81,308
PV9028	PV GS Plantings Butler Road, East of P	0	0	0	0	0	0	23,489
PV9029	PV GS Plantings 182nd Ave, Giese to C	0	0	0	0	0	0	53,384
PV9030	PV GS Plantings Knapp St, 172nd to 18	0	0	0	0	0	0	36,426

General Development Unfunded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
SW3000	Springwater Shovel Ready Site WW De	0	0	0	0	0	0	2,500,000
SW4000	Springwater Infrastructure	0	0	0	0	0	0	4,284,000
SW7000	Springwater Village Center & Park Bloc	0	0	0	0	0	0	3,655,509
SW7001	Springwater Communtiy Park (C-6)	0	0	0	0	0	0	10,576,825
SW7002	East Springwater Park (C-7)	0	0	0	0	0	0	10,576,825
SW7003	Springwater Greenways	0	0	0	0	0	0	10,271,935
SW7004	Village Center Loop - Springwater (T-4	0	0	0	0	0	0	5,895,244
Grand Total		0	0	0	0	0	0	96,552,093

UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space



Pleasant Valley Plan District

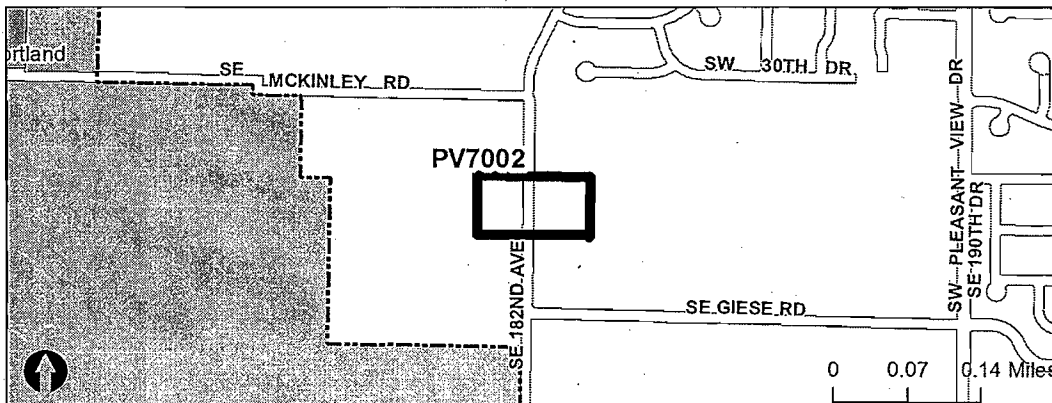
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7002: Pleasant Valley Neighborhood Park (N-8)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley. The features of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. There will be an ongoing annual maintenance requirement of \$51,000 for this new park.

Justification: To provide active and passive recreational opportunities for residents of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	101,080
	Dev/SDC Credit	1,283,582
Resources Total		1,384,662
Expenses	Design/Const Admin	119,081
	Construction	359,533
	Property Acq	712,195
	Admin (14%)	193,853
Expenses Total		1,384,662

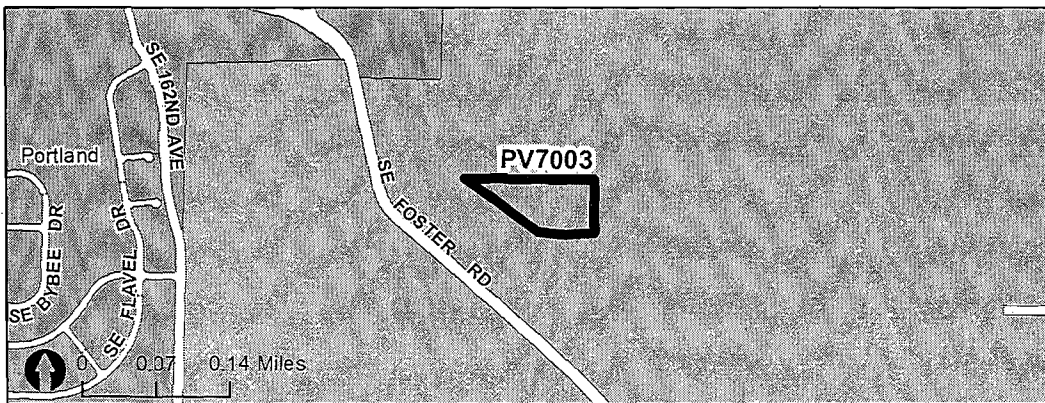
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7003: Pleasant Valley Neighborhood Park (N-9)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. There will be an ongoing annual maintenance requirement of \$51,000 for this new park.

Justification: To provide active and passive recreational opportunities for residents of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	101,080
	Dev/SDC Credit	1,283,582
Resources Total		1,384,662
Expenses	Design/Const Admin	119,081
	Construction	359,533
	Property Acq	712,195
	Admin (14%)	193,853
Expenses Total		1,384,662

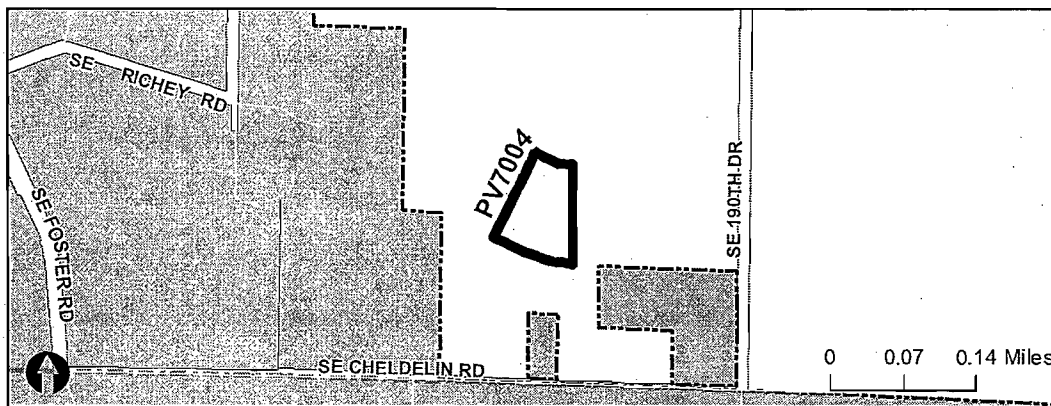
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7004: Pleasant Valley Neighborhood Park (N-10)

Description: The development of a 2.5 acre park to serve the new community of Pleasant Valley. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. There will be an ongoing annual maintenance requirement of \$51,000 for this new park.

Justification: To provide active and passive recreational opportunities for residents of Pleasant Valley.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	101,080
	Dev/SDC Credit	1,283,582
Resources Total		1,384,662
Expenses	Design/Const Admin	119,081
	Construction	359,533
	Property Acq	712,195
	Admin (14%)	193,853
Expenses Total		1,384,662

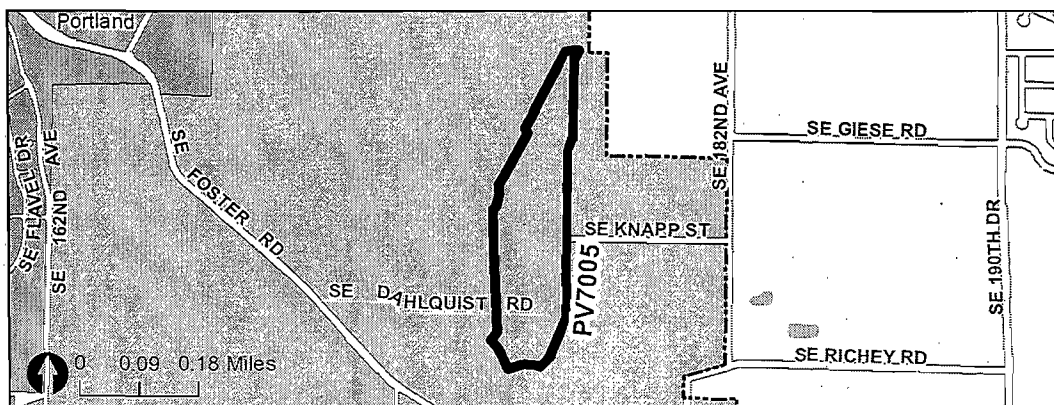
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7005: Pleasant Valley Community Park (C-8)

Description: This 20 acre park located in the Pleasant Valley community. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. The park will be located east of the town center. There will be an ongoing annual maintenance requirement of \$140,000 for this new park.

Justification: To provide active and passive recreational opportunities for the new community of Pleasant Valley

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

Funds	Description	Total
Resources	Other	1,544,216
	Dev/SDC Credit	19,609,435
Resources Total		21,153,651
Expenses	Design/Const Admin	1,819,214
	Construction	11,813,985
	Property Acq	4,558,941
	Admin (14%)	2,961,511
Expenses Total		21,153,651

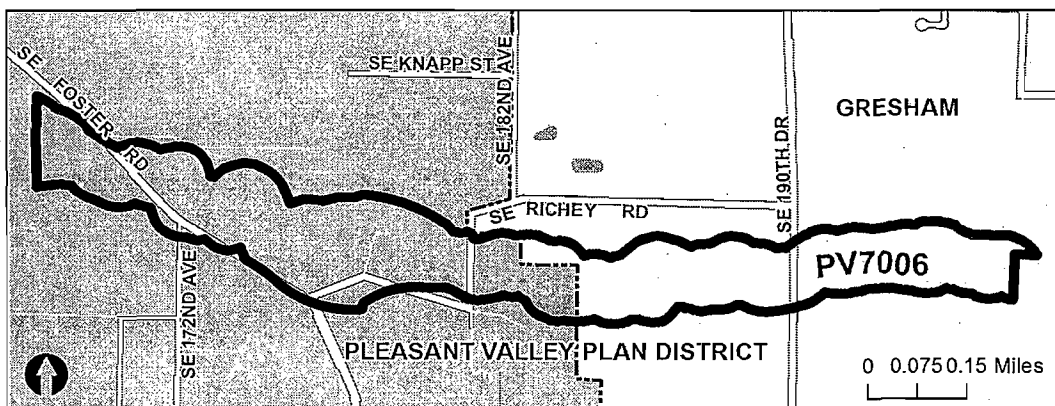
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7006: Kelley Creek Greenway-Pleasant Valley

Description: The Pleasant Valley Concept Plan calls for 135 acres to be preserved for passive recreation use, natural resource protection and community enjoyment. The concept plan will determine the locations and funding required for the development of trail-related capital improvements in addition to the land acquisition necessary to meet the concept plan goals and the Park Design Standards. There will be an ongoing annual maintenance requirement of \$67,000 for this new park.

Justification: As Gresham’s population continues to grow, environmentally sensitive natural resource areas need to be acquired, preserved and protected and developed for community. If natural areas are not acquired, natural resources may not be protected from private development and residents needs for passive nature oriented recreation will not be met.

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	749,851
	Dev/SDC Credit	9,522,084
Resources Total		10,271,935
Expenses	Design/Const Admin	883,386
	Construction	424,578
	Property Acq	7,525,900
	Admin (14%)	1,438,071
Expenses Total		10,271,935

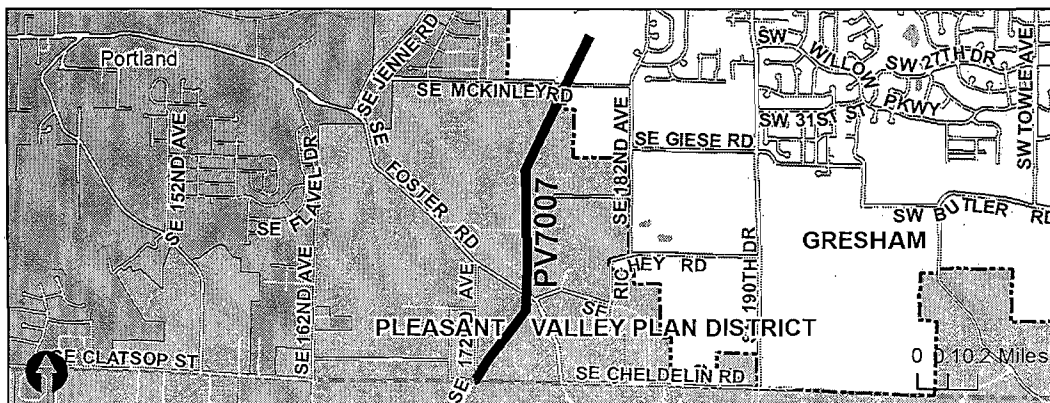
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7007: Power Line Trail – Pleasant Valley (T-2)

Description: The Pleasant Valley Concept Plan call for 8.19 miles of trails. This section of trails and bridges will construct the trail network associated with the Kelley Creek Greenway and East Buttes Loop. This project will construct 3.27 miles of trails. There will be an ongoing annual maintenance requirement of \$12,000 for this new trail.

Justification: The addition of the trail network in Pleasant Valley will connect residents to the larger regional trail network including the East Buttes Loop, Springwater Trail and the Power Line Trail.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	2,765,362
	Dev/SDC Credit	1,945,646
Resources Total		4,711,008
Expenses	Design/Const Admin	405,147
	Construction	2,474,348
	Property Acq	1,171,972
	Admin (14%)	659,541
Expenses Total		4,711,008

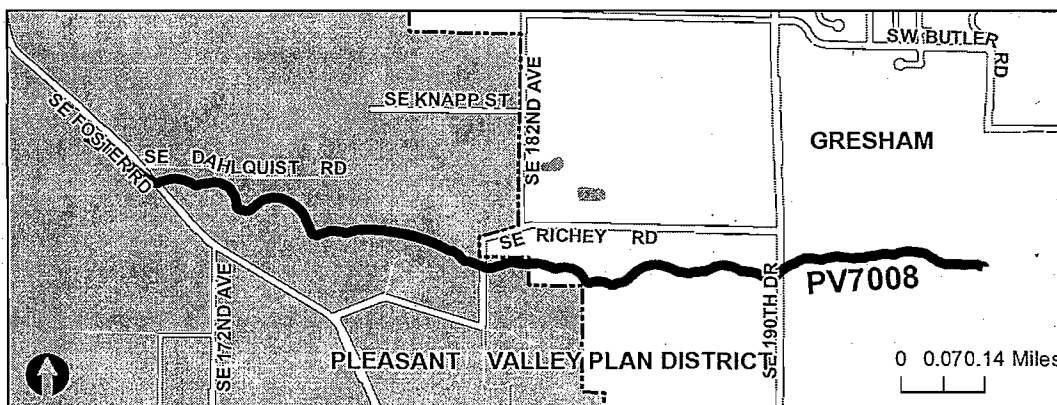
UNFUNDED PROJECT
General Development – Pleasant Valley
Parks, Trails, & Open Space

PV7008: East Buttes Loop Trail – Pleasant Valley (T-3)

Description: The Pleasant Valley Concept Plan calls for 8.19 miles of trails. This section of trails will construct the trail network associated with the Power Line trail that runs north to south through Pleasant Valley and connects to the Springwater Trail. This project will construct 4.92 miles of trails. There will be an ongoing annual maintenance requirement of \$28,000 for this new trail.

Justification: The addition of the trail network in Pleasant Valley will connect residents to the larger regional trail network including the East Buttes Loop, Springwater Trail and the Power Line Trail.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	735,738
	Dev/SDC Credit	517,649
Resources Total		1,253,387
Expenses	Design/Const Admin	107,791
	Construction	658,313
	Property Acq	311,809
	Admin (14%)	175,474
Expenses Total		1,253,387

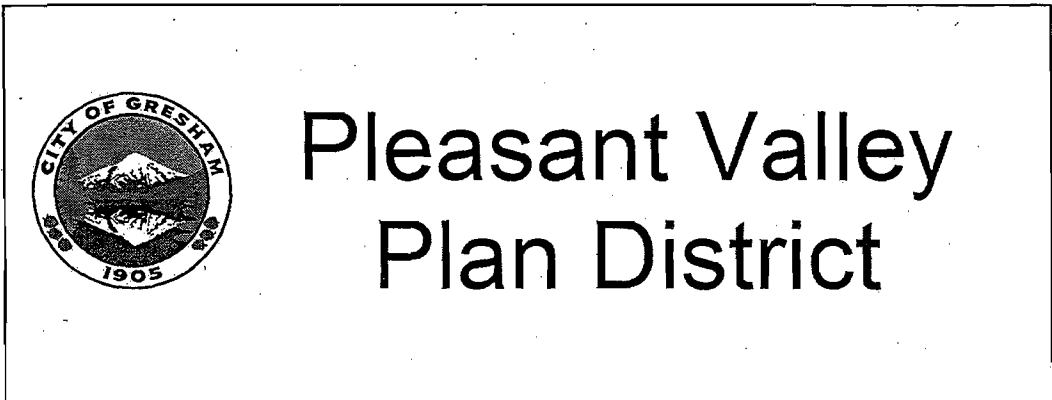
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9008: PV RSMF Pond_New_2

Description: Regional Stormwater management facility for basin #4 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	328,297
Resources Total		328,297
Expenses	Design/Const Admin	135,380
	Construction	169,225
	Admin (14%)	23,692
Expenses Total		328,297

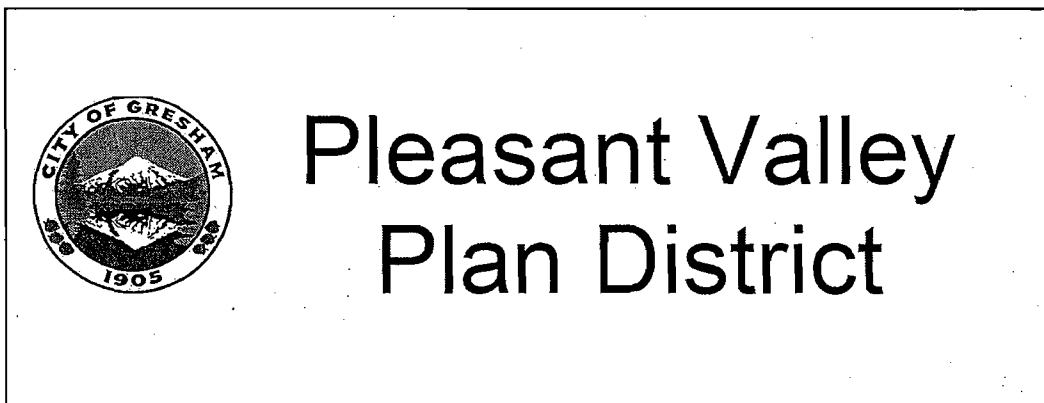
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9009: PV RSMF Pond_Lower_013

Description: Regional Stormwater management facility for basin #5 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	299,557
Resources Total		299,557
Expenses	Design/Const Admin	123,528
	Construction	154,411
	Admin (14%)	21,618
Expenses Total		299,557

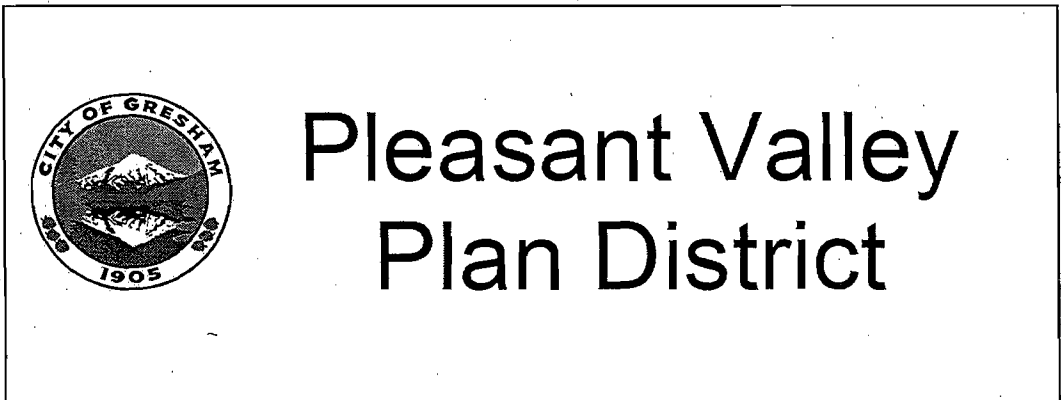
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9010: PV RSMF Pond_New_3

Description: Regional Stormwater management facility for basin #6 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	534,189
Resources Total		534,189
Expenses	Design/Const Admin	220,284
	Construction	275,355
	Admin (14%)	38,550
Expenses Total		534,189

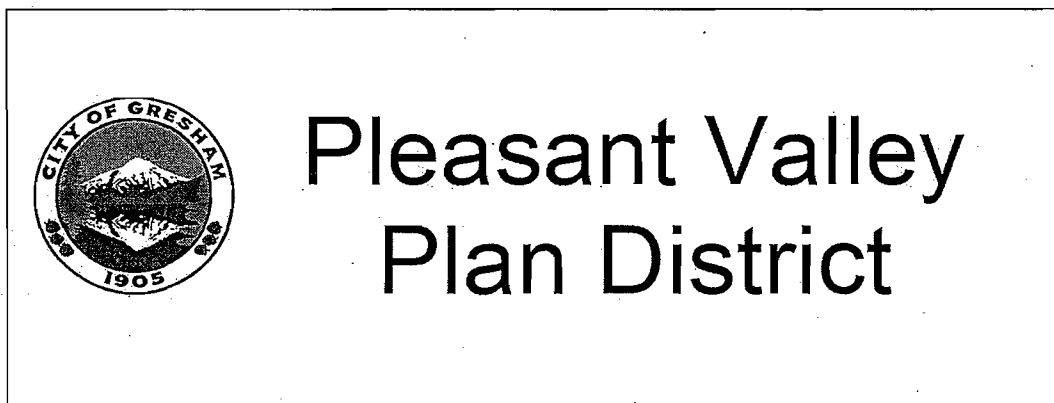
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9011: PV RSMF Pond_172S_022

Description: Regional Stormwater management facility for basin #7 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	274,566
Resources Total		274,566
Expenses	Design/Const Admin	113,223
	Construction	141,529
	Admin (14%)	19,814
Expenses Total		274,566

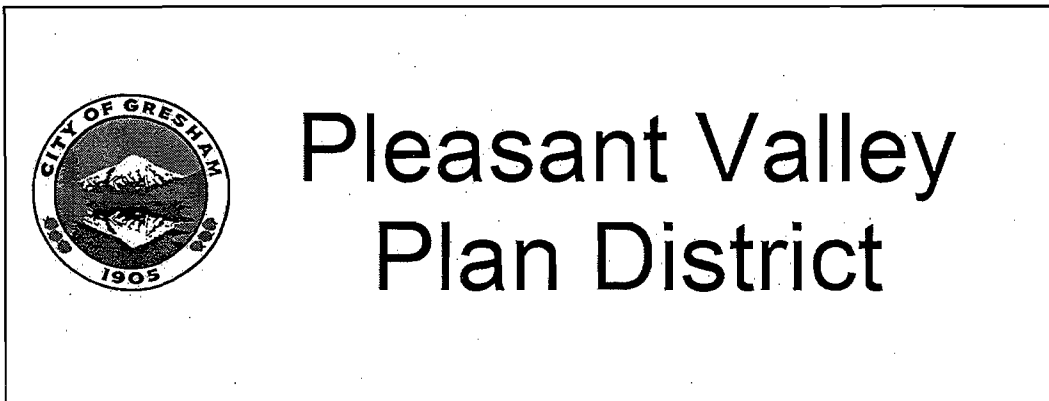
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9012: PV RSMF Pond_172S_001A

Description: Regional Stormwater management facility for basin #8 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	248,326
Resources Total		248,326
Expenses	Design/Const Admin	102,402
	Construction	128,003
	Admin (14%)	17,921
Expenses Total		248,326

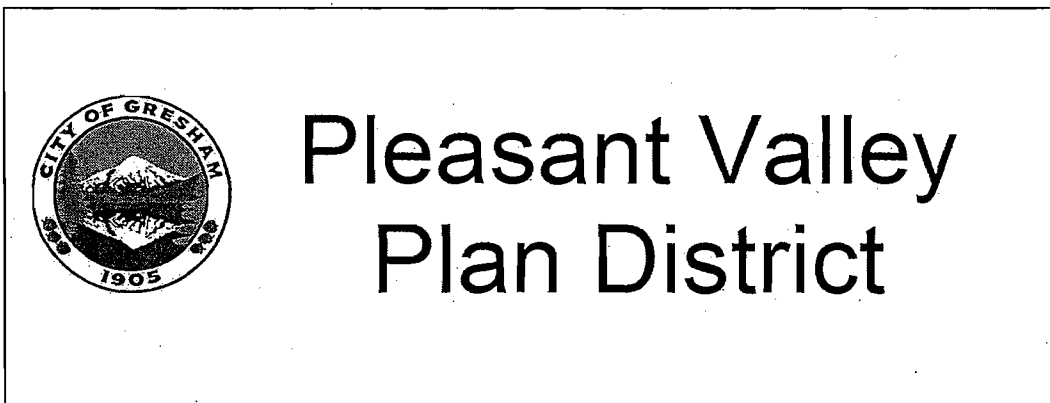
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9013: PV RSMF Pond_MITCH_001B

Description: Regional Stormwater management facility for basin #9 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	405,767
Resources Total		405,767
Expenses	Design/Const Admin	167,327
	Construction	209,158
	Admin (14%)	29,282
Expenses Total		405,767

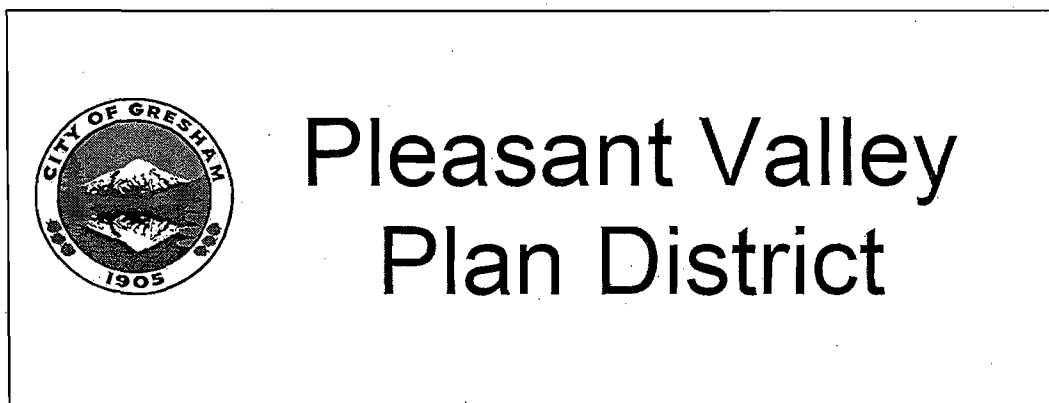
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9014: PV RSMF Pond_New_4

Description: Regional Stormwater management facility for basin #10 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	479,488
Resources Total		479,488
Expenses	Design/Const Admin	197,727
	Construction	247,159
	Admin (14%)	34,602
Expenses Total		479,488

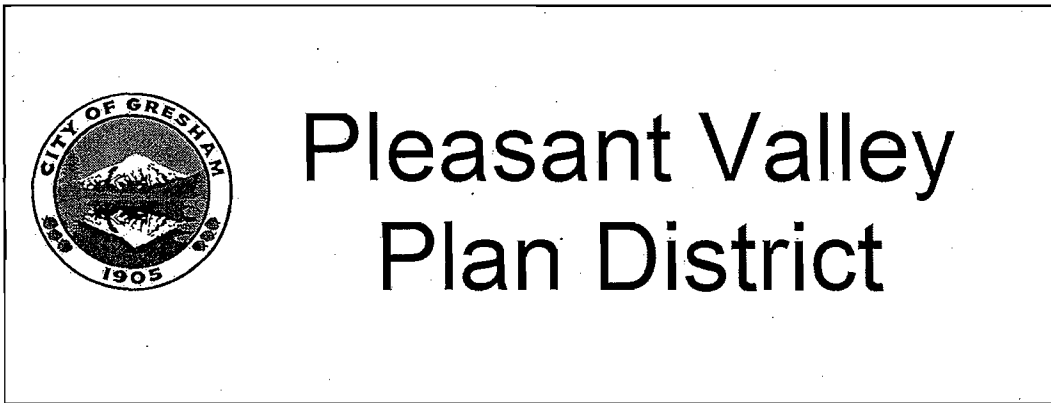
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9015: PV RSMF Pond_172N_001

Description: Regional Stormwater management facility for basin #11 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	372,030
Resources Total		372,030
Expenses	Design/Const Admin	153,414
	Construction	191,768
	Admin (14%)	26,848
Expenses Total		372,030

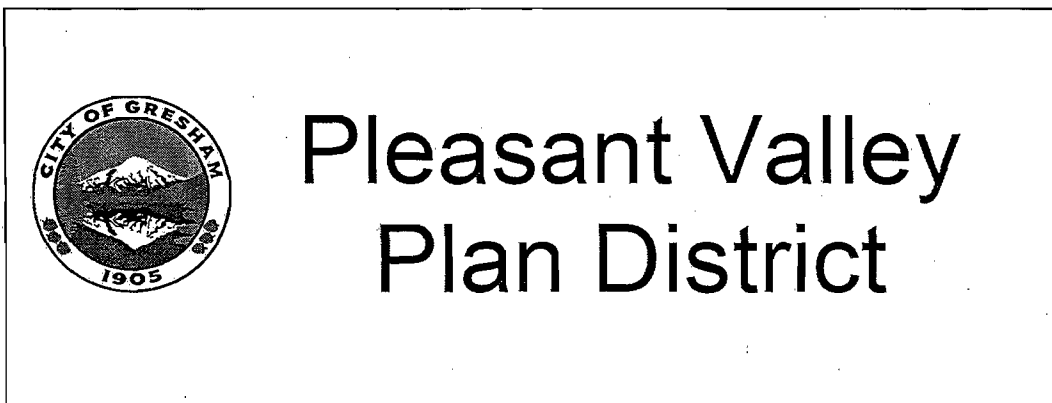
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9016: PV RSMF Pond_JENNE_011

Description: Regional Stormwater management facility for basin #12 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	364,532
Resources Total		364,532
Expenses	Design/Const Admin	150,322
	Construction	187,903
	Admin (14%)	26,307
Expenses Total		364,532

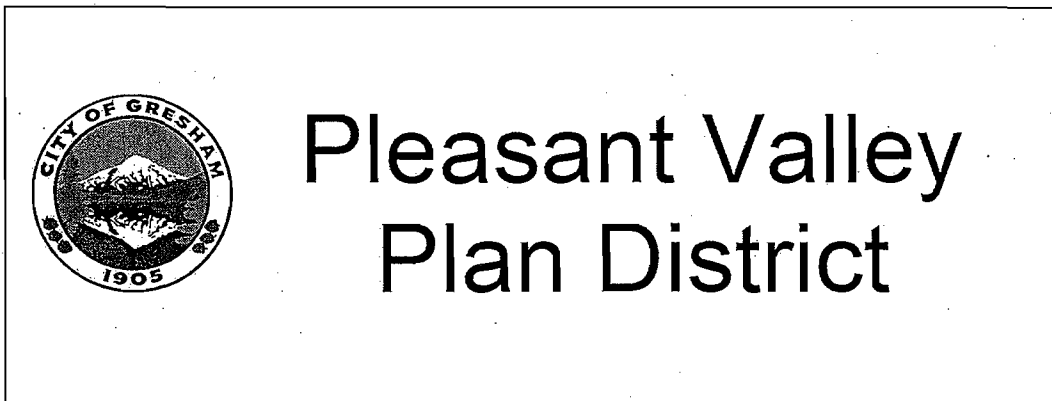
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9017: PV RSMF Pond_New_1

Description: Regional Stormwater management facility for basin #13 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	287,062
Resources Total		287,062
Expenses	Design/Const Admin	118,376
	Construction	147,970
	Admin (14%)	20,716
Expenses Total		287,062

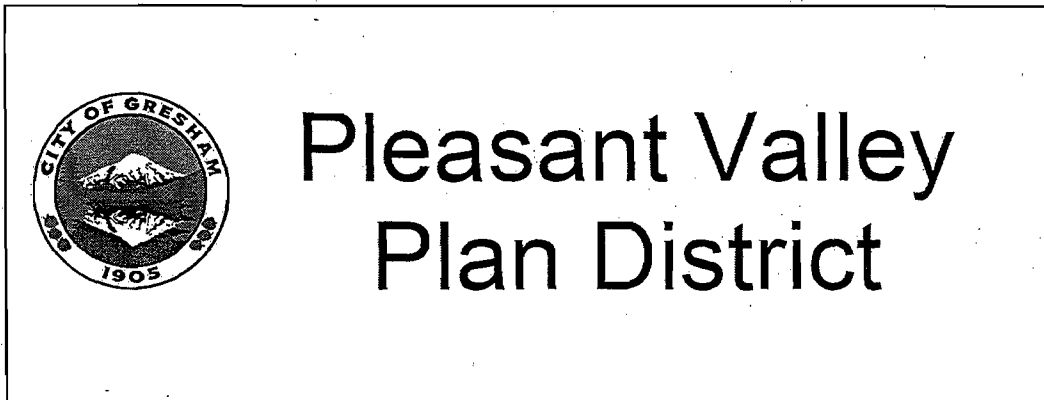
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9018: PV RSMF Pond_JENNE_021

Description: Regional Stormwater management facility for basin #14 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	601,943
Resources Total		601,943
Expenses	Design/Const Admin	248,224
	Construction	310,280
	Admin (14%)	43,439
Expenses Total		601,943

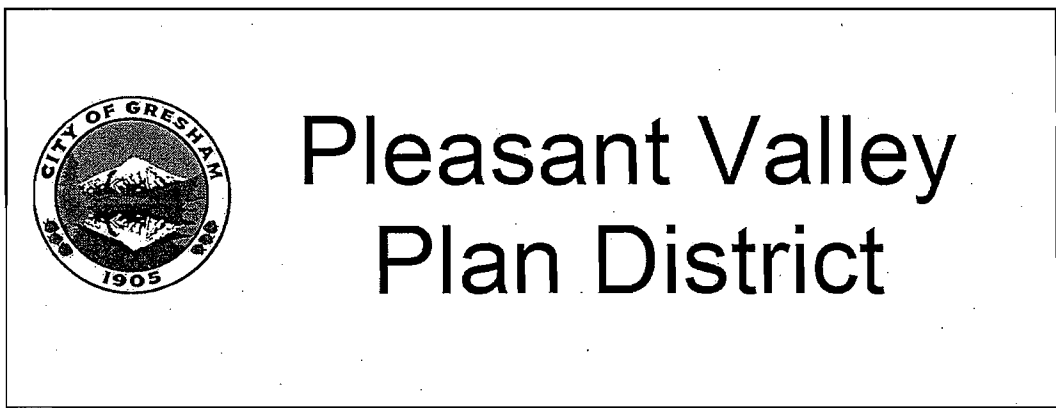
UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9019: PV RSMF Pond_New_5

Description: Regional Stormwater management facility for basin #15 of Pleasant Valley.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	180,853
Resources Total		180,853
Expenses	Design/Const Admin	74,579
	Construction	93,223
	Admin (14%)	13,051
Expenses Total		180,853

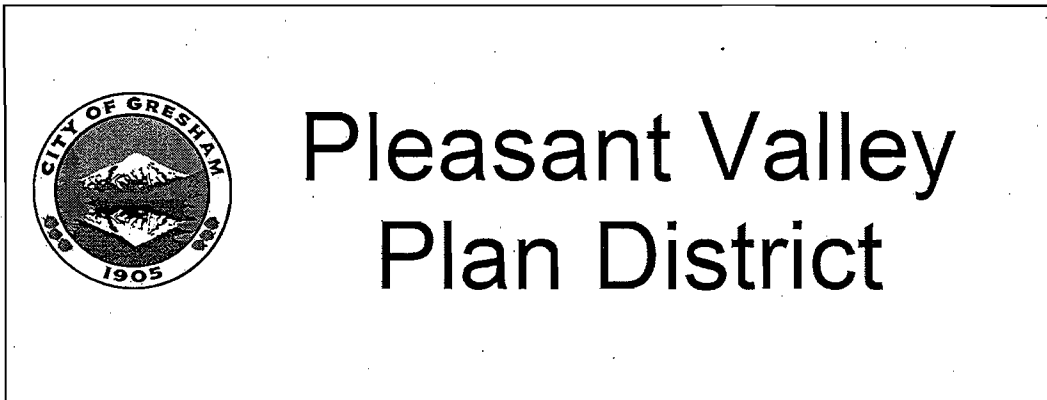
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9020: PV Storm Pipe 172nd Ave, Giese to Cheldelin

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	448,040
Resources Total		448,040
Expenses	Design/Const Admin	170,450
	Construction	243,500
	Admin (14%)	34,090
Expenses Total		448,040

UNFUNDED PROJECT
General Development – Pleasant Valley
Stormwater

PV9021: PV Storm Pipe Cheldelin Road, Clatsop to 190th

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	511,520
Resources Total		511,520
Expenses	Design/Const Admin	194,600
	Construction	278,000
	Admin (14%)	38,920
Expenses Total		511,520

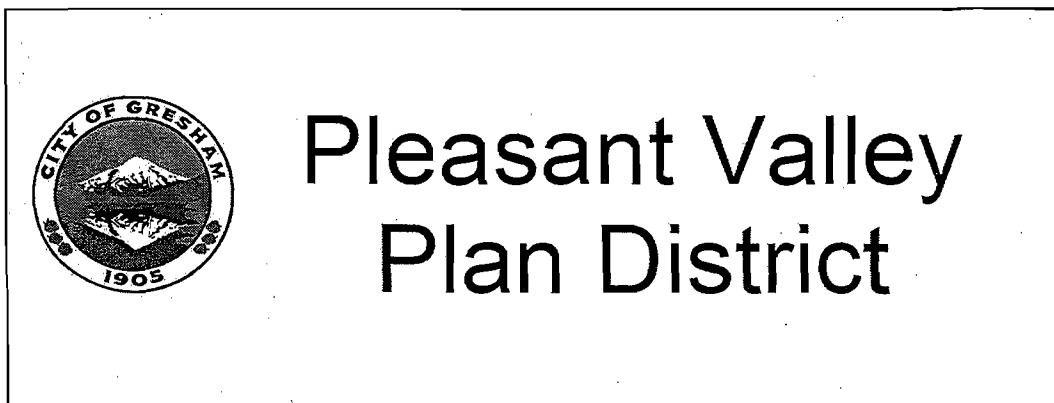
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9022: PV Storm Pipe Giese Road, Foster to 190th

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	655,960
Resources Total		655,960
Expenses	Design/Const Admin	249,550
	Construction	356,500
	Admin (14%)	49,910
Expenses Total		655,960

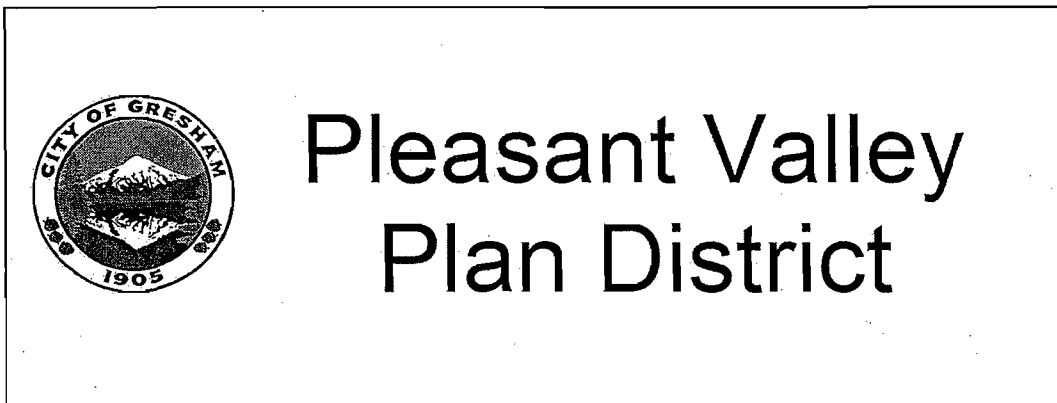
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9023: PV Storm Pipe Butler Road, East of PV boundary

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	172,040
Resources Total		172,040
Expenses	Design/Const Admin	65,450
	Construction	93,500
	Admin (14%)	13,090
Expenses Total		172,040

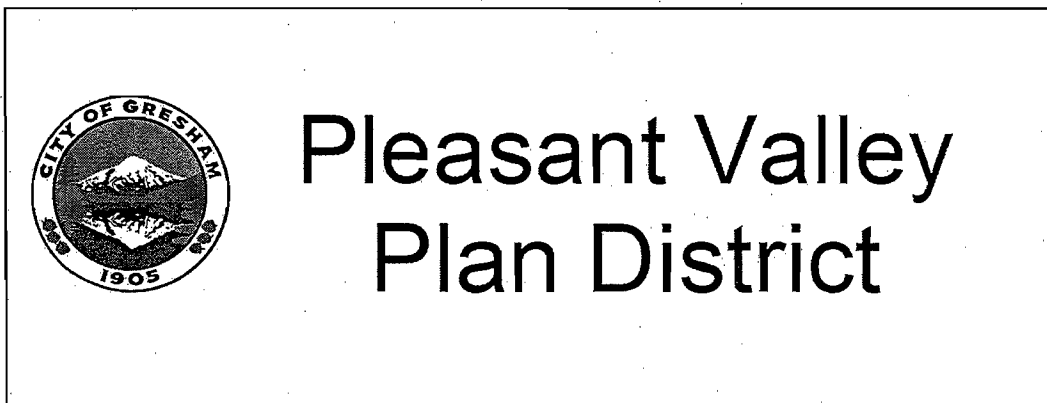
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9024: PV Storm Pipe 182nd Ave, Giese to Cheldelin

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	391,000
Resources Total		391,000
Expenses	Design/Const Admin	148,750
	Construction	212,500
	Admin (14%)	29,750
Expenses Total		391,000

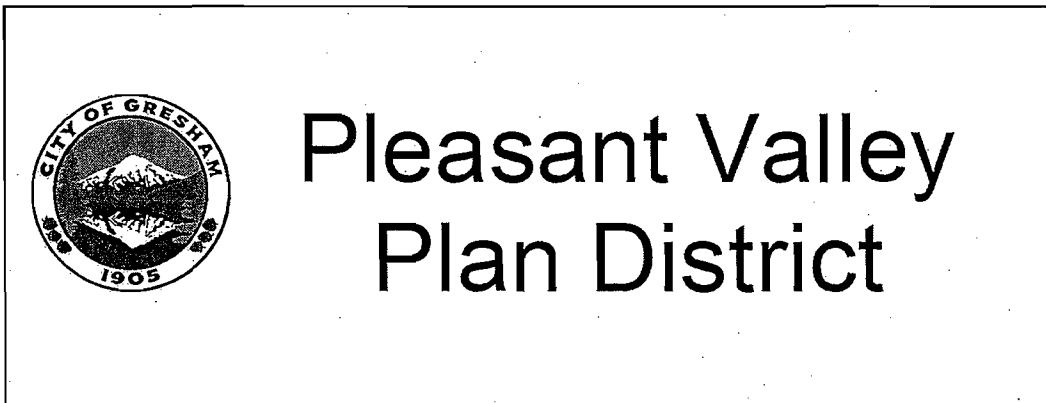
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9025: PV Storm Pipe Knapp St, 172nd to 182nd

Description: Storm pipe reimbursement for proportion of pipe greater than 12" diameter, assumed to be \$50 per linear foot.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	266,800
Resources Total		266,800
Expenses	Design/Const Admin	101,500
	Construction	145,000
	Admin (14%)	20,300
Expenses Total		266,800

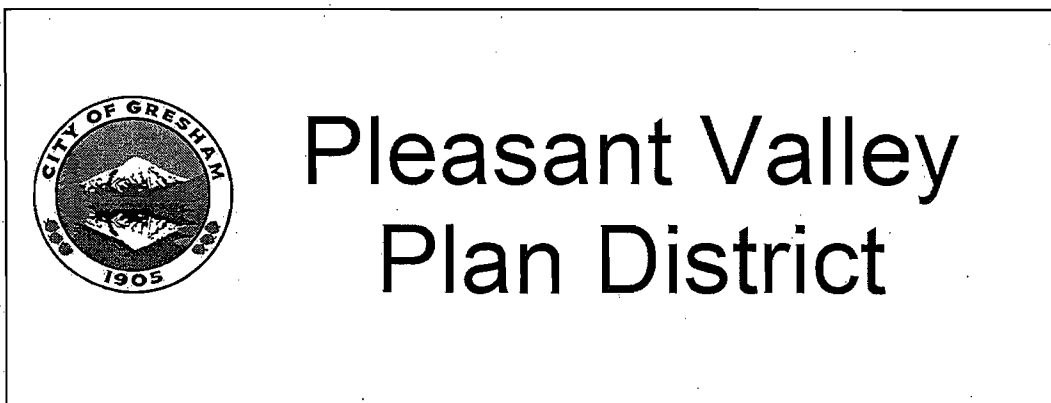
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9026: PV GS Plantings 172nd Ave, Giese to Cheldelin

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	231,211
Resources Total		231,211
Expenses	Design/Const Admin	87,961
	Construction	125,658
	Admin (14%)	17,592
Expenses Total		231,211

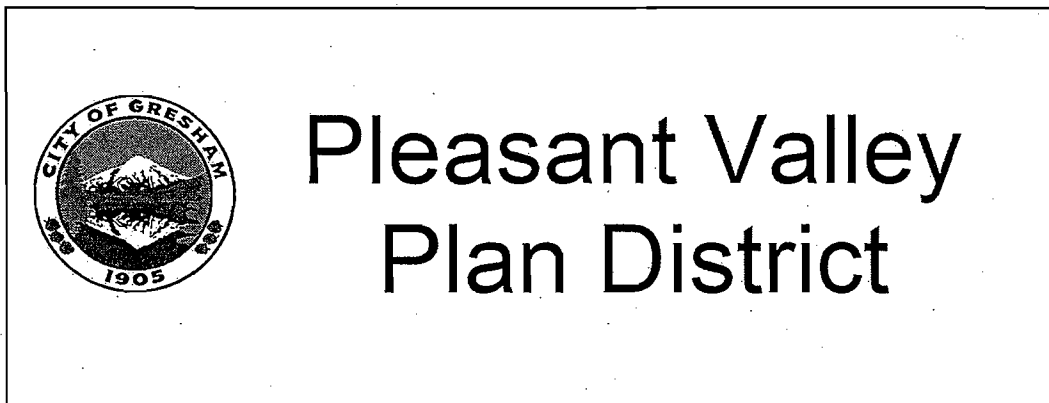
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9027: PV GS Plantings Cheldelin Road, Clatsop to 190th

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	81,308
Resources Total		81,308
Expenses	Design/Const Admin	30,932
	Construction	44,189
	Admin (14%)	6,187
Expenses Total		81,308

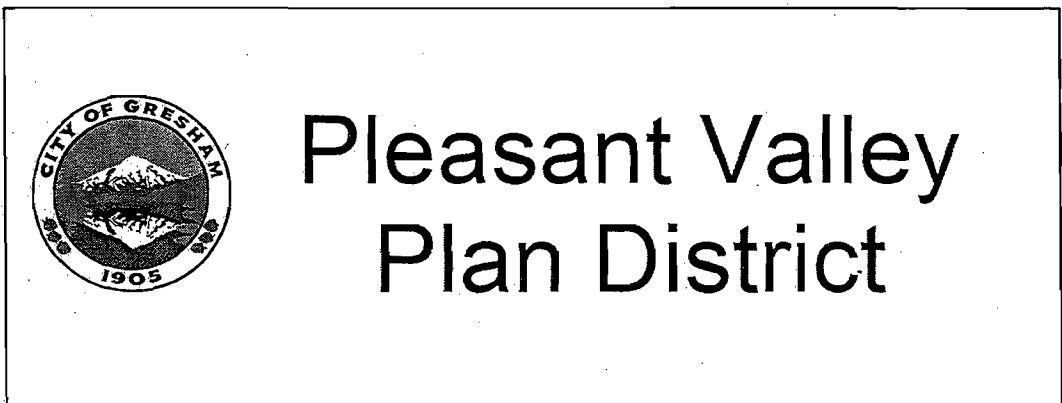
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9028: PV GS Plantings Butler Road, East of PV boundary

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	23,489
Resources Total		23,489
Expenses	Design/Const Admin	8,936
	Construction	12,766
	Admin (14%)	1,787
Expenses Total		23,489

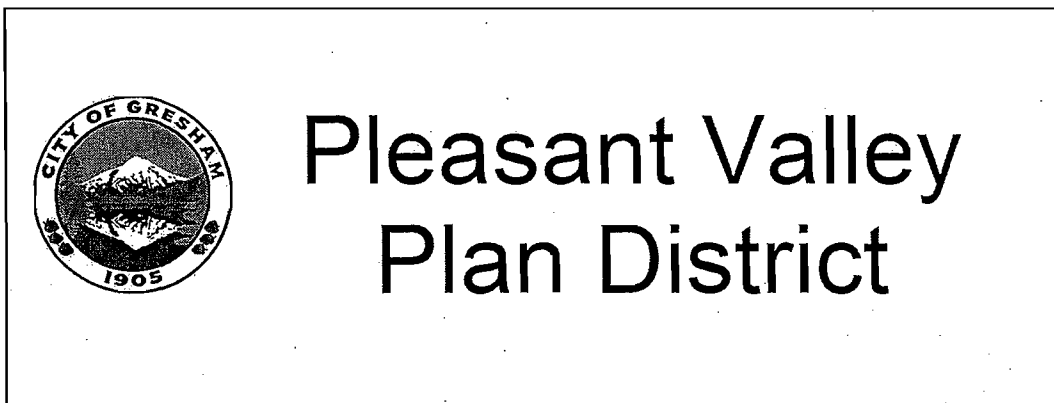
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9029: PV GS Plantings 182nd Ave, Giese to Cheldelin

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	53,384
Resources Total		53,384
Expenses	Design/Const Admin	20,309
	Construction	29,013
	Admin (14%)	4,062
Expenses Total		53,384

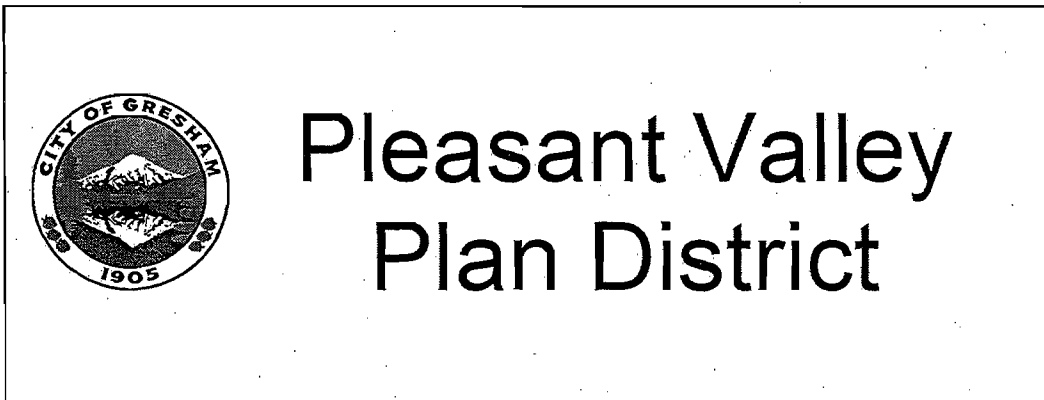
UNFUNDED PROJECT
 General Development – Pleasant Valley
 Stormwater

PV9030: PV GS Plantings Knapp St, 172nd to 182nd

Description: Reimbursement for planting of Green Street rain gardens.

Justification: Projects needed to accommodate growth in New Communities areas.

Type of Project: Design and construction of facilities to accommodate growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	36,426
Resources Total		36,426
Expenses	Design/Const Admin	13,858
	Construction	19,797
	Admin (14%)	2,771
Expenses Total		36,426

UNFUNDED PROJECT
General Development – Springwater



Springwater Plan District

UNFUNDED PROJECT
General Development – Springwater
Wastewater

SW3000: Springwater “Shovel Ready” Trunk

Description: This project will construct the sanitary sewer interceptor from Palmland along the Springwater Trail where it turns and continues under Hwy 26 to 262nd Ave. This location will serve as the point of discharge for identified “Shovel Ready” site within the new Springwater urban growth area.

Justification: This project is needed to provide the new Springwater urban area with wastewater conveyance infrastructure to allow for growth.

Type of project: Design and construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	2,500,000
Resources Total		2,500,000
Expenses	Design/Const Admin	442,982
	Construction	1,750,000
	Admin (14%)	307,018
Expenses Total		2,500,000

UNFUNDED PROJECT
General Development – Springwater
Water

SW4000: Springwater Water Infrastructure Backbone

Description: This project installs a new water system supply backbone in the Springwater area of Gresham. The improvement will allow for additional commercial/industrial property for community growth and development.

Justification: The Springwater area of Gresham is largely underserved by water utilities. The Springwater plan will result in the installation of water supply backbones to the area to meet the needs of an increased commercial/industrial customer base. Future infrastructure agreements are anticipated to allow for the installation of improvements by developer (s) with the application of system development charge credits for qualified master plan improvements. The desired outcome is the installation of improvements which will allow the orderly and planned development of this important residential area of the community. (Existing / Future Customers Benefited: 0% / 100%)

Type of Project: New construction of utilities.

Map: Refer to the City of Gresham Neighborhood Districts Map.



Estimated Dollars:

Funds	Description	Total
Resources	Dev/SDC Credit	4,284,000
Resources Total		4,284,000
Expenses	Construction	4,284,000
Expenses Total		4,284,000

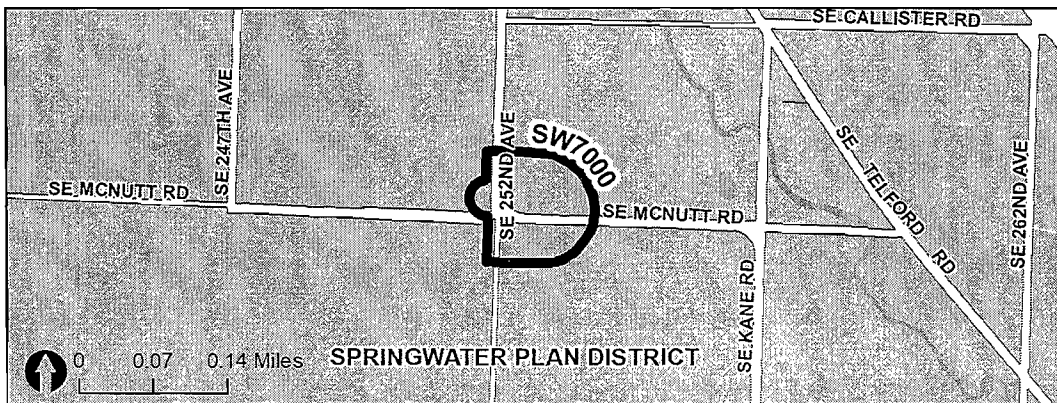
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7000: Springwater Village Center Park & Park Blocks (N-11)

Description: The development of a 6.6 acre Village Center & Park Blocks will serve the new community of Springwater. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards and similar to the park blocks in Portland OR. There will be an ongoing annual maintenance requirement of \$82,000 for this new park.

Justification: To provide passive recreational opportunities for residents of Springwater.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	586,343
	Dev/SDC Credit	3,069,166
Resources Total		3,655,509
Expenses	Design/Const Admin	314,374
	Construction	949,167
	Property Acq	1,880,197
	Admin (14%)	511,771
Expenses Total		3,655,509

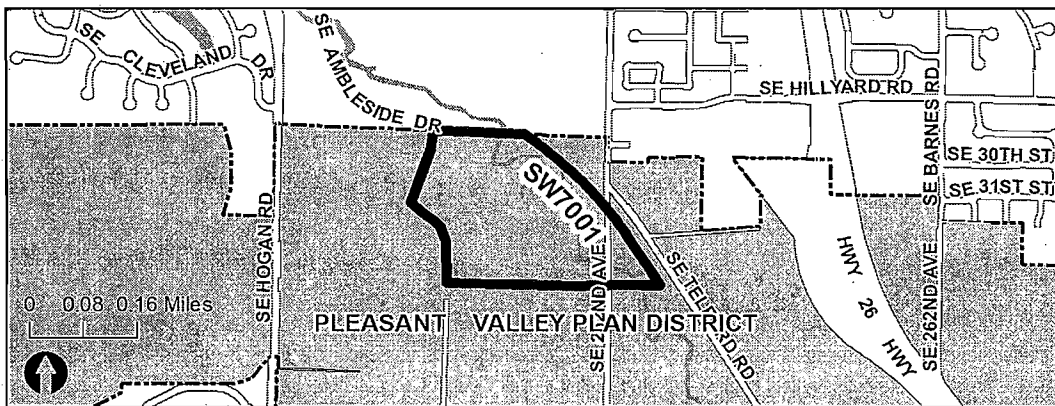
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7001: Springwater Community Park (C-6)

Description: This 20 acre community park located in the Springwater community. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. The park will be located along Johnson creek and the Springwater Trail. There will be an ongoing annual maintenance requirement of \$141,000 for this new park.

Justification: To provide active and passive recreational opportunities for the new community of Springwater

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

Funds	Description	Total
Resources	Other	772,108
	Dev/SDC Credit	9,804,717
Resources Total		10,576,825
Expenses	Design/Const Admin	909,607
	Construction	5,906,992
	Property Acq	2,279,470
	Admin (14%)	1,480,756
Expenses Total		10,576,825

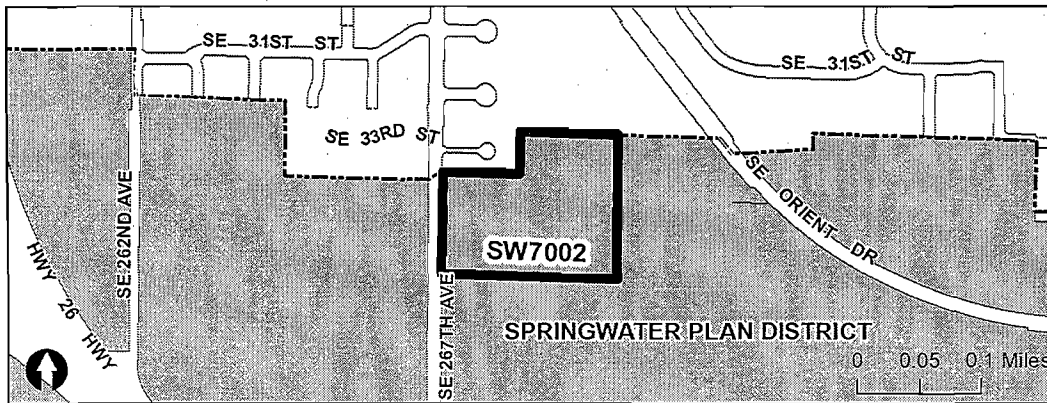
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7002: East Springwater Park (C-7)

Description: This 5-10 acre community park located in the Springwater community. The feature of the park have not been determined at this time. However, the elements will be in compliance with the City of Gresham Park Design Standards. There will be an ongoing annual maintenance requirement of \$69,000 for this new park.

Justification: To provide active and passive recreational opportunities for the new community of Springwater

Type of Project: Acquisition, Design & Construction



Estimated Dollars:

Funds	Description	Total
Resources	Other	772,108
	Dev/SDC Credit	9,804,717
Resources Total		10,576,825
Expenses	Design/Const Admin	909,607
	Construction	5,906,992
	Property Acq	2,279,470
	Admin (14%)	1,480,756
Expenses Total		10,576,825

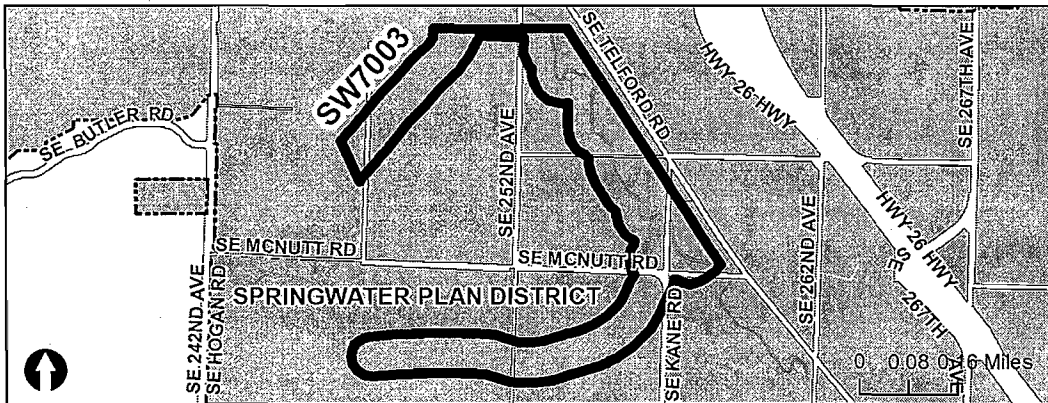
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7003: Springwater Greenways

Description: The Springwater Concept Plan calls for 121 acres to be preserved for passive recreation use, natural resource protection and community enjoyment. The concept plan will determine the locations and funding required for the development of trail-related capital improvements in addition to the land acquisition necessary to meet the concept plan goals. There will be an ongoing annual maintenance requirement of \$62,000 for this new park.

Justification: As Gresham’s population continues to grow, environmentally sensitive natural resource areas need to be acquired, preserved and protected and developed for community. If natural areas are not acquired, natural resources may not be protected from private development and residents needs for passive nature oriented recreation will not be met.

Type of Project: Acquisition of land and other real property for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Other	1,404,173
	Dev/SDC Credit	8,867,762
Resources Total		10,271,935
Expenses	Design/Const Admin	883,386
	Construction	424,578
	Property Acq	7,525,900
	Admin (14%)	1,438,071
Expenses Total		10,271,935

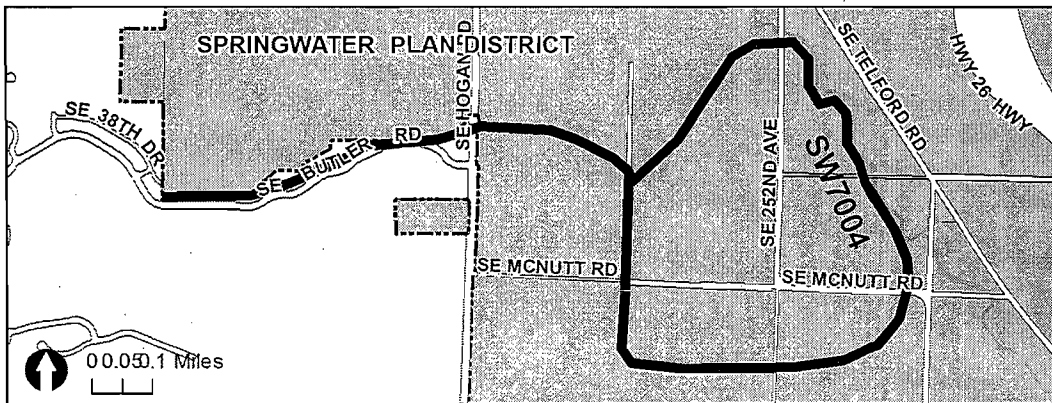
UNFUNDED PROJECT
General Development – Springwater
Parks, Trails, & Open Space

SW7004: Village Center Loop Trail – Springwater (T-4)

Description: The Springwater Concept Plan call for 4.09 miles of trails. This project will provide trail oriented activities for Springwater and increase the non-vehicular capacity of the transportation network. The project will provide a loop around the central residential core and connections with the Springwater Trail and the East Buttes Loop. There will be an ongoing annual maintenance requirement of \$18,000 for this new trail.

Justification: Gresham’s residents consistently rank trail oriented activities as the most popular form of active recreation.

Type of Project: Acquisition, Design & Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Other	3,460,508
	Dev/SDC Credit	2,434,736
Resources Total		5,895,244
Expenses	Design/Const Admin	506,991
	Construction	3,096,340
	Property Acq	1,466,579
	Admin (14%)	825,334
Expenses Total		5,895,244

UNFUNDED PROJECT
General Development – Springwater



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Stormwater (Watershed Management)

Funded Projects

Overview

The Stormwater (Watershed Management) Capital Program is designed to promote and maintain the health and safety of the environment for all Gresham citizens through effective stormwater and natural resource management including: planning, designing, constructing, and maintaining all elements of the public stormwater system. The 5-year CIP program is a vital component to meeting these stated goals, along with meeting the expectations of our regulators and residents. With the construction of the Fairview Creek Regional Flood Control Facility, major challenges associated with flood management are being addressed. While additional flood control projects are still needed, the CIP efforts can start focusing on needed improvements in the areas of water quality and maintenance of existing facilities. A working stormwater infrastructure and healthy streams and wetlands are an important part of the economic engine for sustaining and increasing property values, while continuing to enhance the livability and quality of life in Gresham.

Drivers to the CIP program include:

1. Projects needed to reduce flooding;
2. Projects needed to improve the quality of our waterways
3. Projects directly related to meeting stormwater discharge permits and other state and federal regulations

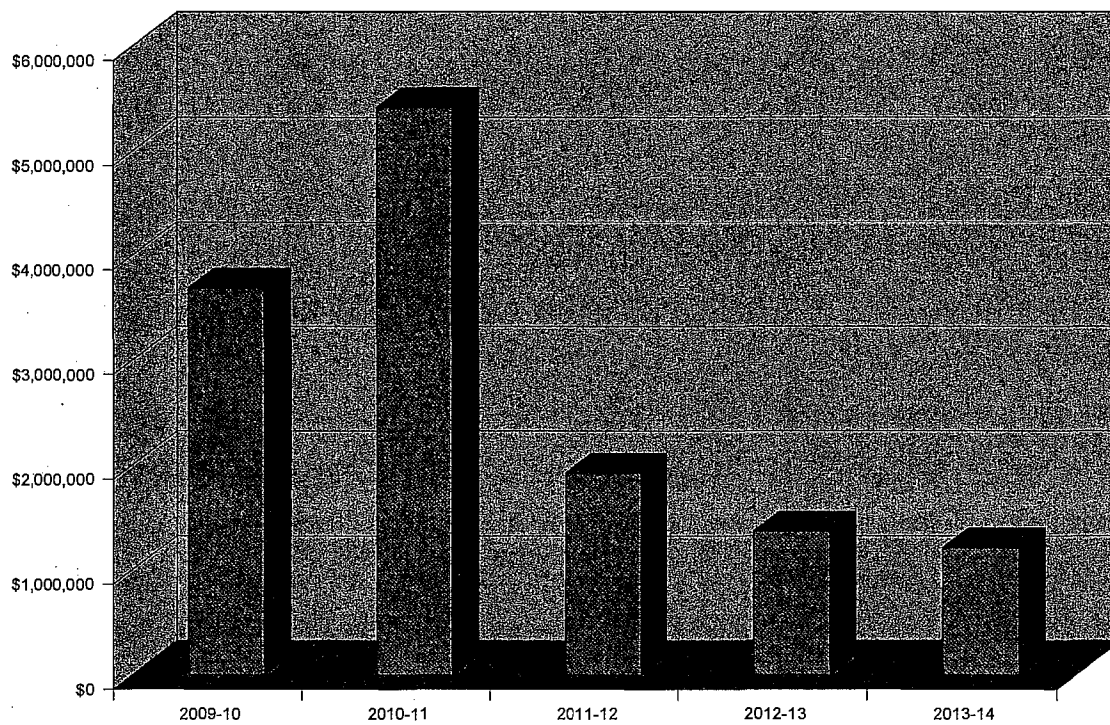
Highlights

Significant projects during the coming fiscal years include:

1. Major system improvements associated with the Kane Road Project #918000
2. Numerous riparian and streamside restoration projects
3. Burnside to Civic Drive Storm Drain #905200

Project funding comes from a combination of stormwater utility rates, system development charges, grants, and private-public partnerships.

Stormwater (Watershed Management) Expenditure Graph by Fiscal Year



Stormwater Funded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
900800	Fairview Creek Water Quality Pond	27,756	0	0	0	0	0	27,756
901700	SE Elliott-Regner Outfall	39,900	0	0	0	0	0	39,900
902400	Minor Drainage Problems	161,207	85,500	85,500	85,500	85,500	85,500	588,707
902800	LID Retrofit Program	271,132	104,325	104,325	104,325	104,325	104,325	792,757
905200	Burnside to Civic Drive Storm Drain	0	0	309,196	1,100,884	387,130	0	1,797,210
906100	Fairview Creek Channel Restoration	23,482	0	0	0	0	0	23,482
906101	Johnson & Kelly Creek Channel Restorat	290,430	148,200	148,200	148,200	148,200	148,200	1,031,430
908800	Rehab & Repair of Pipe System	282,150	94,050	94,050	94,050	94,050	94,050	752,400
908900	UIC Implementation	256,500	1,716,000	4,004,000	0	0	0	5,976,500
909000	Fish Passage Improvements	0	0	0	94,691	94,691	0	189,382
910000	Red Sunset Park Detention	161,302	0	0	0	0	0	161,302
910200	Kelly Creek Water Quality Facility	0	0	0	0	50,160	361,152	411,312
910300	Boeing Area Water Quality Facility	373,848	10,000	10,000	10,000	10,000	10,000	423,848
910600	Fairview Cr. Improv - Burnside-Glisan	14,820	14,820	0	0	0	0	29,640
913000	Flood Plain Re-Mapping	0	470,387	0	0	0	0	470,387
913200	SE 7th Riparian Corridor Restor: JCRCI	0	68,400	342,000	57,000	0	0	467,400
913700	West Gresham Grade School: JCRCI	0	22,800	91,200	11,400	0	0	125,400
913800	SW14th Stabilization: JCRCI	35,000	16,000	0	0	0	0	51,000
913900	SE Regner to Hogan: JCRCI	95,527	200,000	77,295	0	0	0	372,822
914100	Stormwater Facility Improvements	262,328	0	0	0	0	0	262,328
914600	Development Coordination	104,225	35,000	35,000	35,000	35,000	35,000	279,225
914800	Natural Resource Master Plan	58,855	0	0	0	0	0	58,855
914900	Stone Ridge Crossing	93,767	0	0	0	0	0	93,767
915100	Riparian & Wetland Imp Projects	128,023	228,000	119,700	119,700	119,700	119,700	834,823
918000	Kane Road - Stormline Improvements	654,500	475,500	0	0	0	0	1,130,000
918700	NE Division Street	0	0	0	0	0	50,002	50,002
919100	Bell Acres Trailer Park	0	0	0	62,700	238,356	202,588	503,644
Grand Total		3,334,752	3,688,982	5,420,466	1,923,450	1,367,112	1,210,517	16,945,279



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Stormwater Summary by Resource							
Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grant	\$0	\$0	\$0	\$51,865	\$51,865	\$0	\$103,730
Operating	\$2,488,555	\$1,753,657	\$1,639,377	\$1,352,990	\$995,730	\$905,841	\$9,136,150
Other	\$0	\$1,500,000	\$3,500,000	\$0	\$0	\$0	\$5,000,000
SDC	\$564,047	\$341,275	\$187,039	\$424,545	\$225,467	\$210,626	\$1,952,999
Repair/Replacement Reserves	\$282,150	\$94,050	\$94,050	\$94,050	\$94,050	\$94,050	\$752,400
Grand Total	\$3,334,752	\$3,688,982	\$5,420,466	\$1,923,450	\$1,367,112	\$1,210,517	\$16,945,279

STORMWATER FUNDED SUMMARY BY RESOURCE



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Stormwater Funded Resource Detail									
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
900800	Fairview Creek Water Quality Pond	Operating	27,756	0	0	0	0	0	27,756
	Total		27,756	0	0	0	0	0	27,756
901700	SE Elliott-Regner Outfall	Operating	39,900	0	0	0	0	0	39,900
	Total		39,900	0	0	0	0	0	39,900
902400	Minor Drainage Problems	Operating	161,207	85,500	85,500	85,500	85,500	85,500	588,707
	Total		161,207	85,500	85,500	85,500	85,500	85,500	588,707
902800	LID Retrofit Program	Operating	271,132	104,325	104,325	104,325	104,325	104,325	792,757
	Total		271,132	104,325	104,325	104,325	104,325	104,325	792,757
905200	Burnside to Civic Drive Storm Drain	Operating	0	0	216,437	770,619	270,991	0	1,258,047
		SDC	0	0	92,759	330,265	116,139	0	539,163
	Total		0	0	309,196	1,100,884	387,130	0	1,797,210
906100	Fairview Creek Channel Restoration	Operating	23,482	0	0	0	0	0	23,482
	Total		23,482	0	0	0	0	0	23,482
906101	Johnson & Kelly Creek Channel Restoration	Operating	174,258	88,920	88,920	88,920	88,920	88,920	618,858
		SDC	116,172	59,280	59,280	59,280	59,280	59,280	412,572
	Total		290,430	148,200	148,200	148,200	148,200	148,200	1,031,430
908800	Rehab & Repair of Pipe System	Repair/Replac	282,150	94,050	94,050	94,050	94,050	94,050	752,400
	Total		282,150	94,050	94,050	94,050	94,050	94,050	752,400
908900	UIC Implementation	Operating	256,500	216,000	504,000	0	0	0	976,500
		Other	0	1,500,000	3,500,000	0	0	0	5,000,000
	Total		256,500	1,716,000	4,004,000	0	0	0	5,976,500
909000	Fish Passage Improvements	Grant	0	0	0	51,865	51,865	0	103,730
		Operating	0	0	0	42,826	42,826	0	85,652
	Total		0	0	0	94,691	94,691	0	189,382
910000	Red Sunset Park Detention	Operating	161,302	0	0	0	0	0	161,302
	Total		161,302	0	0	0	0	0	161,302
910200	Kelly Creek Water Quality Facility	Operating	0	0	0	0	35,112	252,806	287,918
		SDC	0	0	0	0	15,048	108,346	123,394
	Total		0	0	0	0	50,160	361,152	411,312
910300	Boeing Area Water Quality Facility	Operating	186,924	10,000	10,000	10,000	10,000	10,000	236,924
		SDC	186,924	0	0	0	0	0	186,924
	Total		373,848	10,000	10,000	10,000	10,000	10,000	423,848
910600	Fairview Cr. Improv - Burnside-Glisan	Operating	10,716	10,716	0	0	0	0	21,432
		SDC	4,104	4,104	0	0	0	0	8,208
	Total		14,820	14,820	0	0	0	0	29,640

FUNDED RESOURCE DETAIL-STORMWATER

Stormwater Funded Resource Detail									
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
913000	Flood Plain Re-Mapping	Operating	0	408,296	0	0	0	0	408,296
		SDC	0	62,091	0	0	0	0	62,091
		Total	0	470,387	0	0	0	0	470,387
913200	SE 7th Riparian Corridor Restor: JCRCI	Operating	0	68,400	342,000	57,000	0	0	467,400
	Total	0	68,400	342,000	57,000	0	0	467,400	
913700	West Gresham Grade School: JCRCI	Operating	0	22,800	91,200	11,400	0	0	125,400
	Total	0	22,800	91,200	11,400	0	0	125,400	
913800	SW14th Stabilization: JCRCI	Operating	35,000	16,000	0	0	0	0	51,000
	Total	35,000	16,000	0	0	0	0	51,000	
913900	SE Regner to Hogan: JCRCI	Operating	95,527	200,000	77,295	0	0	0	372,822
	Total	95,527	200,000	77,295	0	0	0	372,822	
914100	Stormwater Facility Improvements	Operating	262,328	0	0	0	0	0	262,328
	Total	262,328	0	0	0	0	0	262,328	
914600	Development Coordination	SDC	104,225	35,000	35,000	35,000	35,000	35,000	279,225
	Total	104,225	35,000	35,000	35,000	35,000	35,000	279,225	
914800	Natural Resource Master Plan	SDC	58,855	0	0	0	0	0	58,855
	Total	58,855	0	0	0	0	0	58,855	
914900	Stone Ridge Crossing	SDC	93,767	0	0	0	0	0	93,767
	Total	93,767	0	0	0	0	0	93,767	
915100	Riparian & Wetland Imp Projects	Operating	128,023	228,000	119,700	119,700	119,700	119,700	834,823
	Total	128,023	228,000	119,700	119,700	119,700	119,700	834,823	
918000	Kane Road - Stormline Improvements	Operating	654,500	294,700	0	0	0	0	949,200
		SDC	0	180,800	0	0	0	0	180,800
		Total	654,500	475,500	0	0	0	0	1,130,000
918700	NE Division Street	Operating	0	0	0	0	0	42,002	42,002
		SDC	0	0	0	0	0	8,000	8,000
		Total	0	0	0	0	0	50,002	50,002
919100	Bell Acres Trailer Park	Operating	0	0	0	62,700	238,356	202,588	503,644
	Total	0	0	0	62,700	238,356	202,588	503,644	
Grand Total			3,334,752	3,688,982	5,420,466	1,923,450	1,367,112	1,210,517	16,945,279

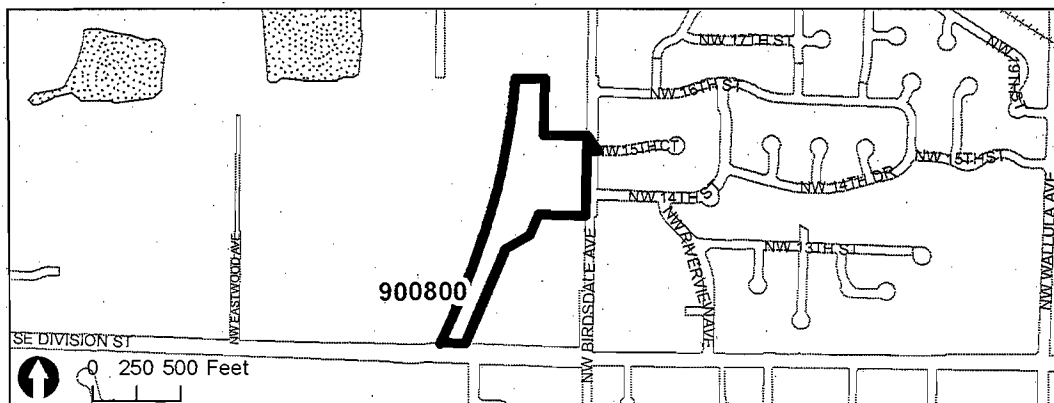
FUNDED PROJECT
Stormwater

900800: Fairview Creek Water Quality Pond

Description: This project provides for the design and construction of a stormwater quality treatment facility. The facility will treat the stormwater runoff from a 1.3 square mile area of the Fairview Creek Drainage basin. The project is located in the Northwest Neighborhood District. (Estimation of Benefits: Growth related 30%; Existing System related 70%). Estimated completion date 08/09.

Justification: This project is a critical component of the 1988 and 2002 Fairview Creek Drainage Master Plans and will improve the water quality of Fairview Creek

Type of project: Construction of utilities and facilities for growth and to improve existing water quality



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	27,756	0	0	0	0	0	27,756
Resources Total		27,756	0	0	0	0	0	27,756
Expenses	Design/Const Admin	4,869	0	0	0	0	0	4,869
	Construction	19,478	0	0	0	0	0	19,478
	Admin (14%)	3,409	0	0	0	0	0	3,409
Expenses Total		27,756	0	0	0	0	0	27,756

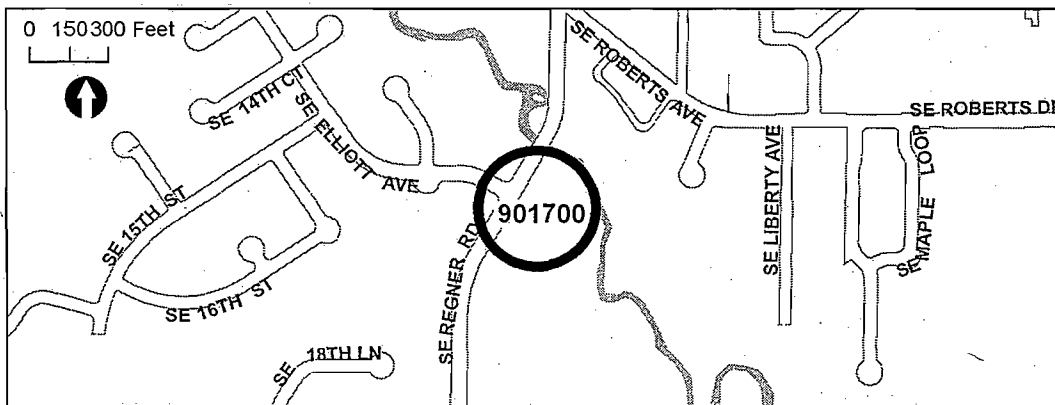
FUNDED PROJECT
Stormwater

901700: SE Elliott-Regner Outfall

Description: This project constructs a project related to the regional Johnson Creek Resource Management Plan (JCRMP), the 2003 Draft Johnson Creek Master Plan. The project extends a collapsed outfall pipe east of Regner Road. The outfall improvements will address the failed pipe sections and the resulting poor water quality. The existing hand formed channel from the outfall pipe requires regrading and bio-engineering techniques to create a more natural outlet to Johnson Creek

Justification: The outfall improvement will address an existing drainage problem that impacts private property, erosion, water quality and system deficiencies

Type of project: Construction of facilities and utilities to correct deficiencies



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	39,900	0	0	0	0	0	39,900
Resources Total		39,900	0	0	0	0	0	39,900
Expenses	Design/Const Admin	5,000	0	0	0	0	0	5,000
	Construction	30,000	0	0	0	0	0	30,000
	Admin (14%)	4,900	0	0	0	0	0	4,900
Expenses Total		39,900	0	0	0	0	0	39,900

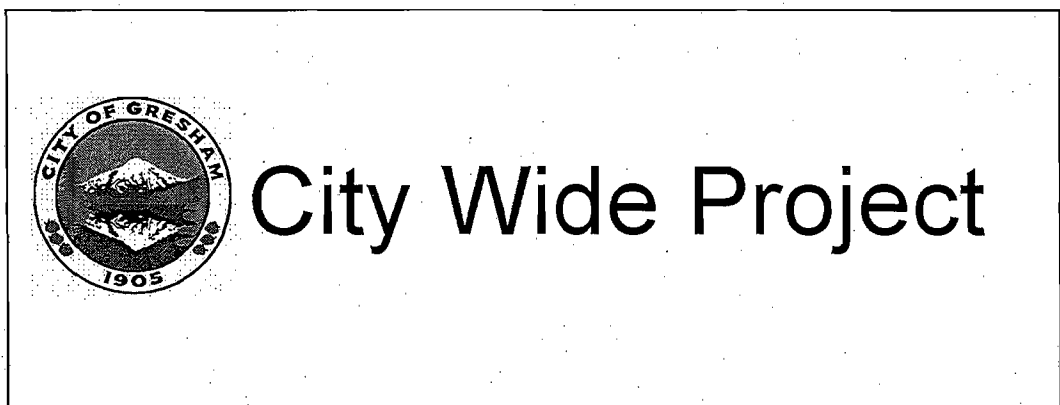
FUNDED PROJECT
Stormwater

902400: Minor Drainage Problems

Description: This project repairs the storm drainage system to correct drainage problems identified by staff and the public. These repairs are located in various neighborhood districts. The top five projects listed by priority include: SE Paloma Outfall, 62 NE 190th Pl, 17840 SE Stephens, 2283 NE 38th Dr. and 394 SE Barnes. The priority of the projects shown are subject to change.
(Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: The project corrects drainage problems that result in damage to private properties or that cause localized flooding

Type of project: Repair and rehabilitation of facilities and utilities, and to connect deficiencies



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	161,207	85,500	85,500	85,500	85,500	85,500	588,707
Resources Total		161,207	85,500	85,500	85,500	85,500	85,500	588,707
Expenses	Design/Const Admin	56,564	15,000	15,000	15,000	15,000	15,000	131,564
	Construction	84,846	60,000	60,000	60,000	60,000	60,000	384,846
	Admin (14%)	19,797	10,500	10,500	10,500	10,500	10,500	72,297
Expenses Total		161,207	85,500	85,500	85,500	85,500	85,500	588,707

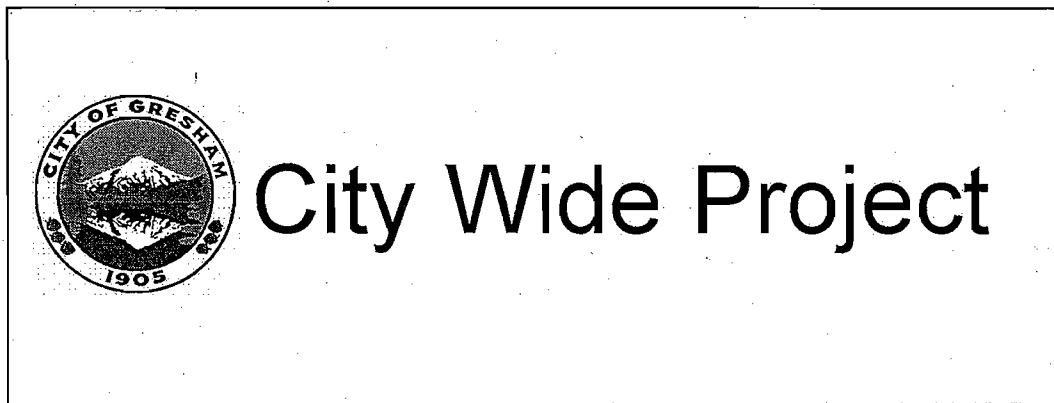
FUNDED PROJECT
Stormwater

902800: Low Impact Development Practices Retrofit Program

Description: This project replaces conventional systems by integrating Low Impact Development practices such as rain gardens, porous pavement & pavers. The project is located in various neighborhood districts. (Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: This project addresses water quality and water quantity issues through implementing sustainable best management practices that mimic natural hydrologic functions.

Type of project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	271,132	104,325	104,325	104,325	104,325	104,325	792,757
Resources Total		271,132	104,325	104,325	104,325	104,325	104,325	792,757
Expenses	Design/Const Admin	59,459	18,303	18,303	18,303	18,303	18,303	150,974
	Construction	178,376	73,210	73,210	73,210	73,210	73,210	544,426
	Admin (14%)	33,297	12,812	12,812	12,812	12,812	12,812	97,357
Expenses Total		271,132	104,325	104,325	104,325	104,325	104,325	792,757

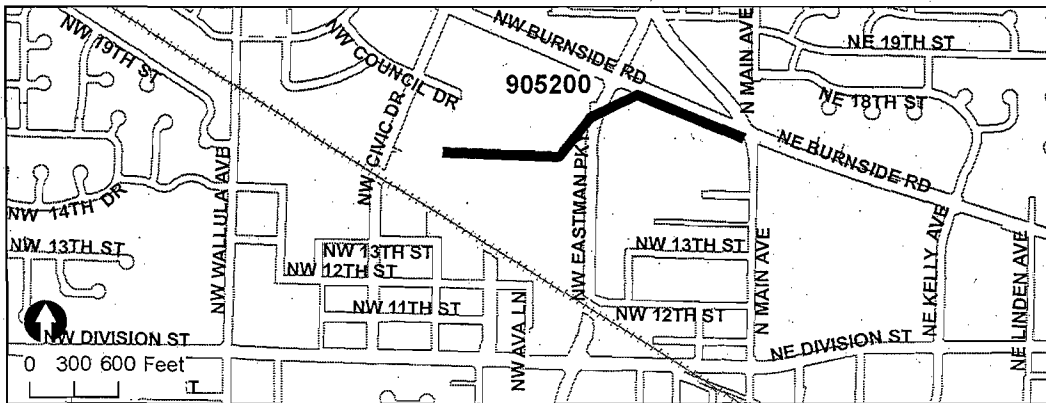
FUNDED PROJECT
Stormwater

905200: Burnside to Civic Drive Storm Drain

Description: This project constructs 36" and 60" diameter storm drain pipe to provide additional system capacity. This project drains approximately 600 acres. The project is located in the Northwest Neighborhood District. (Estimation of Benefits; Growth related 30%; Existing System related 70%).

Justification: Eliminates surcharging in local storm drain system and localized street flooding/manhole surcharging upstream.

Type of project: Construction of facilities to correct deficiencies and for future growth



Estimated Dollars:

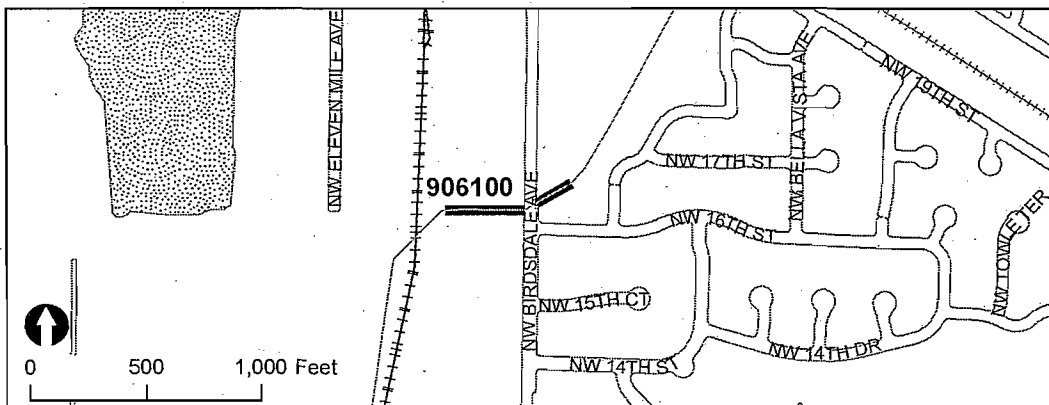
Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	216,437	770,619	270,991	0	1,258,047
	SDC	0	0	92,759	330,265	116,139	0	539,163
Resources Total		0	0	309,196	1,100,884	387,130	0	1,797,210
Expenses	Design/Const Admin	0	0	110,088	156,412	50,000	0	316,500
	Construction	0	0	131,137	809,276	289,588	0	1,230,001
	Property Acq	0	0	30,000	0	0	0	30,000
	Admin (14%)	0	0	37,971	135,196	47,542	0	220,709
Expenses Total		0	0	309,196	1,100,884	387,130	0	1,797,210

FUNDED PROJECT
Stormwater

906100: Fairview Creek Channel Restoration

Description: This project repairs a section of Fairview Creek’s channel to eliminate existing bank erosion and reduce future erosion and down-cutting. Riparian vegetation will be installed the entire reach. Multiple benefits include an increase in conveyance capacity and flood storage stormwater discharges, as well as improving fish habitat, and addressing regulatory requirements for water quality. The project is located in the Rockwood and Northwest neighborhood districts. (Estimation of benefits: Growth related 40%; Existing System related 60%)

Justification: Fairview Creek provides stormwater conveyance for the City of Gresham. Stream bank erosion, sediment accumulation and debris blockages exist. Native riparian vegetation is completely lacking. Natural stream channels and vegetation are an essential element in the improvement of conveyance and improve water quality and habitat functions. This project is part of the City’s response to Clean Water Act requirements to improve water quality parameters (such as temperature, nutrients, and sediment) within the Fairview Creek system. The project is also part of an existing wetland mitigation project the City is required to implement, maintain, and monitor between 2004 and 2011.



Estimated Dollars:

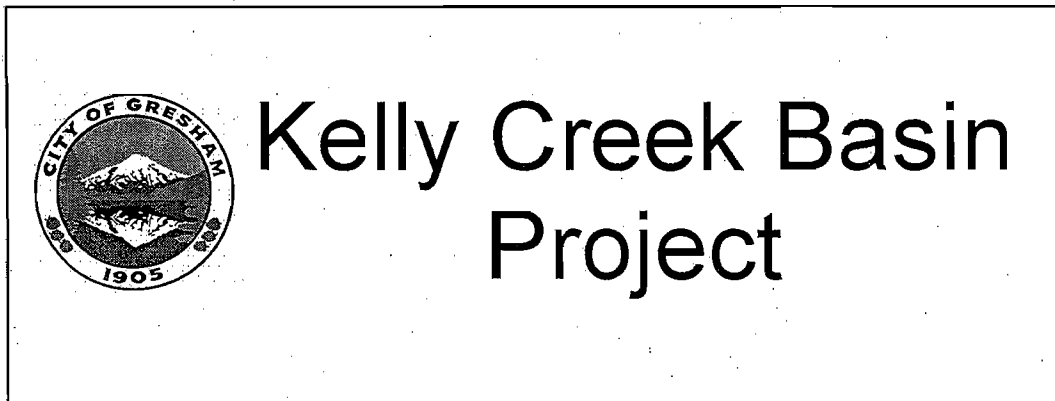
Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	23,482	0	0	0	0	0	23,482
Resources Total		23,482	0	0	0	0	0	23,482
Expenses	Design/Const Admin	20,598	0	0	0	0	0	20,598
	Admin (14%)	2,884	0	0	0	0	0	2,884
Expenses Total		23,482	0	0	0	0	0	23,482

FUNDED PROJECT
Stormwater

906101: Johnson & Kelly Creek Channel Restoration

Description: This project repairs stream channels to prevent and eliminate bank erosion. Typical problem sources have been identified as direct outfall pipes to the creek. Multiple benefits include an increase in conveyance capacity and flood storage stormwater discharges, as well as improving fish habitat, and addressing regulatory requirements for water quality. The project is located in various neighborhood districts. Specific project locations are identified in the Kelly Creek Master Plan and by City Staff. High priority outfall areas include: 223 SE Paloma; NE Scott Dr. and SE El Camino; and SE Laura Place south of Powell Valley Rd. (Estimation of benefits: Growth related 40%; Existing System related 60%)

Justification: Kelly Creek and its tributaries provide stormwater conveyance for the City of Gresham. Severe scour (erosion) of the bed and banks of Kelly Creek, sediment accumulation, and debris blockages exist at project locations (pipe outfalls and adjacent creek bed and bank areas). Surrounding channel conditions frequently worsen after severe rainfall events. Additional development will exacerbate the problem. Natural stream channels are an essential element in the conveyance of stormwater discharges within the City of Gresham. This program will employ bioengineering techniques to assure the improvement of conveyance, water quality, and habitat functions of this natural stream.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	174,258	88,920	88,920	88,920	88,920	88,920	618,858
	SDC	116,172	59,280	59,280	59,280	59,280	59,280	412,572
Resources Total		290,430	148,200	148,200	148,200	148,200	148,200	1,031,430
Expenses	Design/Const Admin	76,429	30,000	30,000	30,000	30,000	30,000	226,429
	Construction	178,334	100,000	100,000	100,000	100,000	100,000	678,334
	Admin (14%)	35,667	18,200	18,200	18,200	18,200	18,200	126,667
Expenses Total		290,430	148,200	148,200	148,200	148,200	148,200	1,031,430

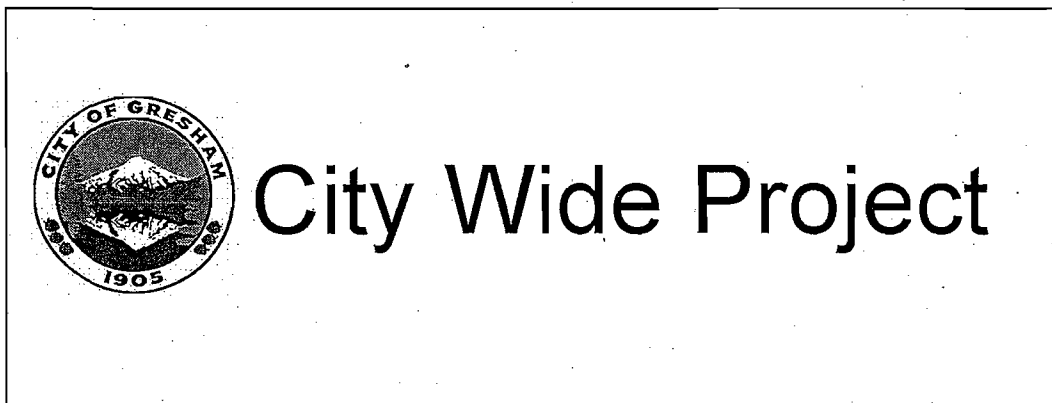
FUNDED PROJECT
Stormwater

908800: Rehab & Repair of Pipe System

Description: This project provides for design and re-construction of stormwater facilities that are in poor physical conditional and in need of rehabilitation. The projects involve repairs and new construction to replace deficient stormwater systems. The specific projects will be identified in the Stormwater Rehabilitation Management Plan, prepared during the initial stage of this program. Located in various neighborhood districts. Current known rehabilitation projects include: Culvert Crossing @ Cleveland, Culvert @ Hogan Road – South of Palmquist and Barnes Rd. (Estimation of Benefits: Growth related 0%; Existing System related 100%)

Justification: This project will ensure that our existing stormwater infrastructure, estimated to have a fixed asset value in excess of \$27M, remains useful and effective.

Type of project: Repair and rehabilitation of facilities.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Repair/Replacement Reserves	282,150	94,050	94,050	94,050	94,050	94,050	752,400
Resources Total		282,150	94,050	94,050	94,050	94,050	94,050	752,400
Expenses	Design/Const Admin	49,500	7,500	7,500	7,500	7,500	7,500	87,000
	Construction	198,000	75,000	75,000	75,000	75,000	75,000	573,000
	Admin (14%)	34,650	11,550	11,550	11,550	11,550	11,550	92,400
Expenses Total		282,150	94,050	94,050	94,050	94,050	94,050	752,400

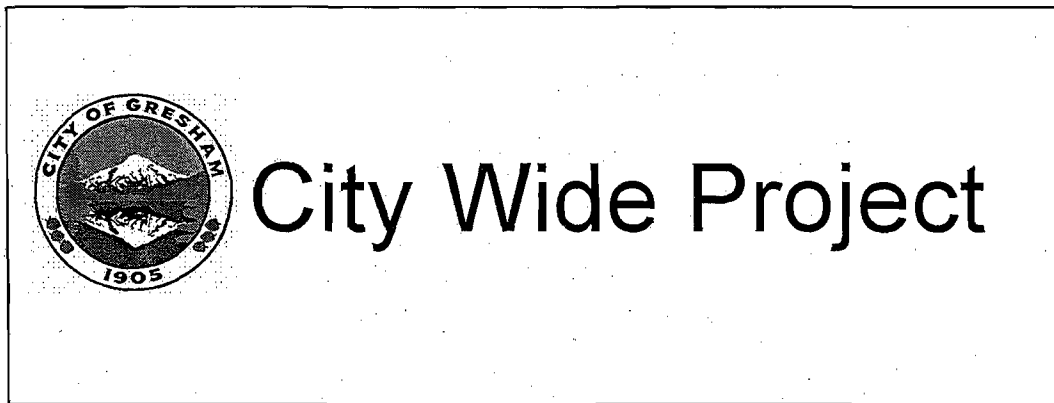
FUNDED PROJECT
Stormwater

908900: UIC Implementation

Description: A Stormwater Management Plan will be designed and implemented to respond to newly promulgated Underground Injection Control (UIC) rules designed to afford strict water quality protection measures for groundwater supplies impacted by injected stormwater runoff. Application for funding has been submitted to the State as part of the Federal Stimulus Package.

Justification: Gresham currently has over 1090 drywell or sump facilities that discharge stormwater into the ground. With the adoption of the new UIC rules in June 2001, stormwater entering any of these drywell facilities will now have to be treated using Best Management Practices (BMP's) prior to being injected. State & Federal Resources will provide funding to address approximately 350 of the highest priority drywells.

Type of Project: Performance of engineering services; construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	256,500	216,000	504,000	0	0	0	976,500
	Other	0	1,500,000	3,500,000	0	0	0	5,000,000
Resources Total		256,500	1,716,000	4,004,000	0	0	0	5,976,500
Expenses	Design/Const Admin	225,000	375,000	875,000	0	0	0	1,475,000
	Construction	0	1,125,000	2,625,000	0	0	0	3,750,000
	Other	0	6,000	14,000	0	0	0	20,000
	Admin (14%)	31,500	210,000	490,000	0	0	0	731,500
Expenses Total		256,500	1,716,000	4,004,000	0	0	0	5,976,500

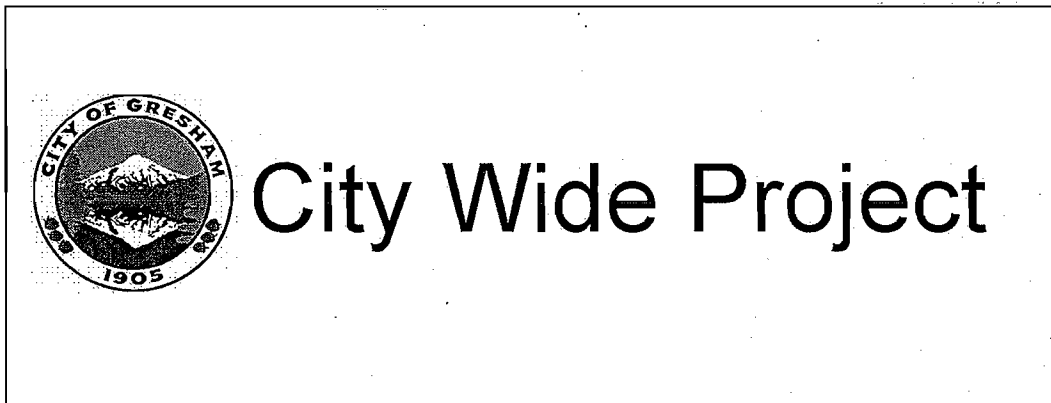
FUNDED PROJECT
Stormwater

909000: Fish Passage Improvements

Description: Increase native anadromous and resident fish populations by replacing culverts that are barriers to fish passage, and reestablishing access to quality spawning and rearing habitat. Additional inventories need to be completed for City-Owned roads to identify potential fish passage problems that may result in projects. Culverts will be prioritized in terms of miles of fish passage opened, and according to upstream habitat conditions.

Justification: Recent legislation requires fish passage in all waters of the state in which native migratory fish are currently or have historically been present. Review of potential fish passage barriers in Gresham resulted in the listing of our culverts on regional priority schedules for the replacement of these barriers. The state will cost share with jurisdictions to resolve fish passage problems. Of the 14 known fish-impassable culverts within Gresham, sites within salmon-populated areas of the Johnson Creek mainstem will be addressed as high priority. These are located at: SW Pleasant View Dr., SW Towle, SE Regner, and SE Roberts. Grant funding has not yet been secured.

Type of Project: Planning & construction of facilities to correct existing deficiencies.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	0	0	51,865	51,865	0	103,730
	Operating	0	0	0	42,826	42,826	0	85,652
Resources Total		0	0	0	94,691	94,691	0	189,382
Expenses	Design/Const Admin	0	0	0	83,062	83,062	0	166,124
	Admin (14%)	0	0	0	11,629	11,629	0	23,258
Expenses Total		0	0	0	94,691	94,691	0	189,382

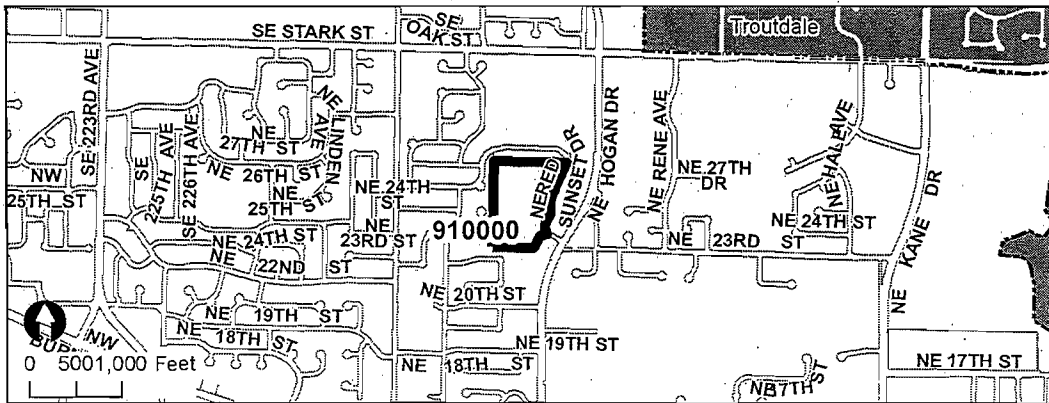
FUNDED PROJECT
Stormwater

910000: Red Sunset Park Detention

Description: In partnership with the City of Gresham Parks Division, convert a portion of Red Sunset Park to a detention basin to be used during high flow events. The duck pond that is currently in the park would drain and return to existing water levels within 24hrs of a 100-yr. rainfall event. The basic structure of the park would not change. This project is in the Northeast Neighborhood District. (Estimation of benefits: Growth related 25%; Existing system related 75%)

Justification: Eliminates surcharging in the local storm drain system and flooding of localized streets downstream from this location.

Type of project: Storm drain improvements to reduce flooding.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	161,302	0	0	0	0	0	161,302
Resources Total		161,302	0	0	0	0	0	161,302
Expenses	Design/Const Admin	42,448	0	0	0	0	0	42,448
	Construction	99,045	0	0	0	0	0	99,045
	Admin (14%)	19,809	0	0	0	0	0	19,809
Expenses Total		161,302	0	0	0	0	0	161,302

FUNDED PROJECT
Stormwater

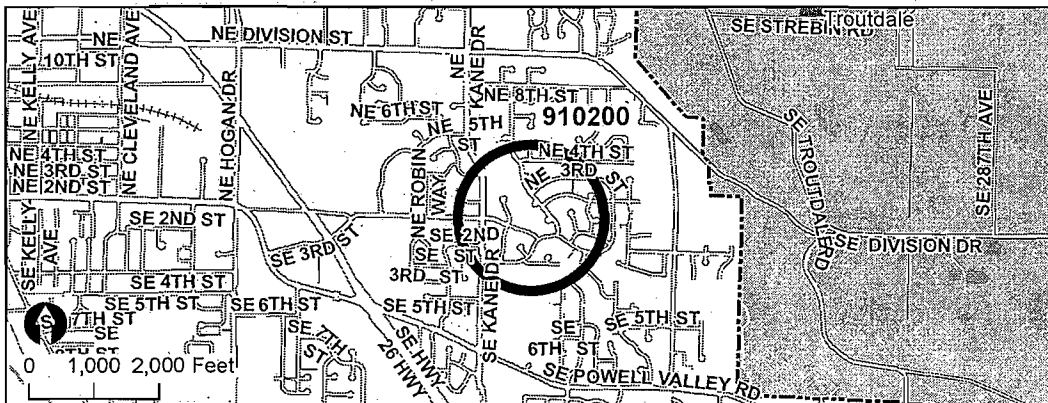
910200: Kelly Creek Water Quality Facility

Description: This project provides for the design and construction of a stormwater quality treatment facility at the existing Kelly Creek detention facility. The facility will treat the stormwater runoff from the upstream area of the Kelly Creek Drainage basin. Potential projects include a retrofit to existing ponds to incorporate a sedimentation basin and/or constructed wetland. The project is located in the Kelly Creek Neighborhood District. (Estimation of benefits: Growth related 30%; Existing system related 70%)

Justification: This project will improve the water quality of Kelly Creek.

Type of project: Construction of utilities and facilities for growth and to improve existing water quality.

Map: See Drainage Basin Map



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	0	35,112	252,806	287,918
	SDC	0	0	0	0	15,048	108,346	123,394
Resources Total		0	0	0	0	50,160	361,152	411,312
Expenses	Design/Const Admin	0	0	0	0	44,000	52,800	96,800
	Construction	0	0	0	0	0	264,000	264,000
	Admin (14%)	0	0	0	0	6,160	44,352	50,512
Expenses Total		0	0	0	0	50,160	361,152	411,312

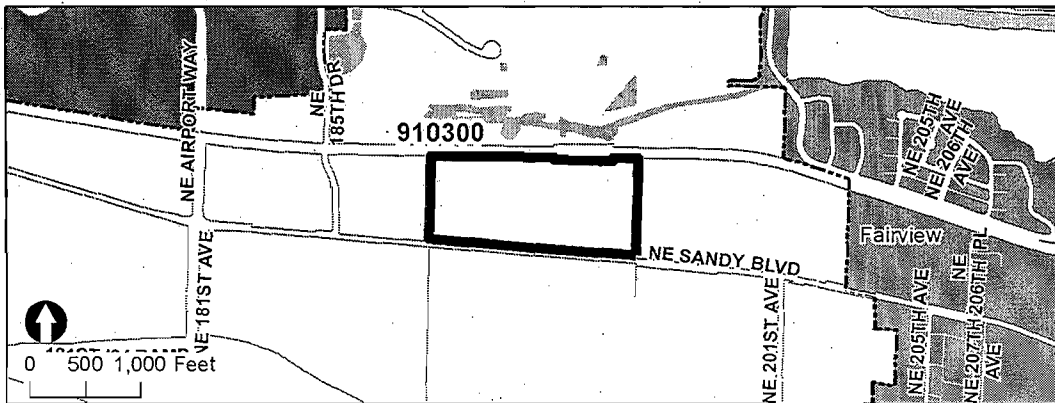
FUNDED PROJECT
Stormwater

910300: Boeing Area Water Quality Facility

Description: Creates a water quality facility, such as a pond and/or constructed wetland, north of Sandy Boulevard and the Boeing of Portland facility. Based on impervious percentages for existing and future conditions, 25% pf the project would benefit flows associated with future development. This project is in the North Gresham Neighborhood District. This project is identified as WGWO-4a and 4B in the West Gresham Master Plan.

Justification: Facilities would provide water quality treatment for a drainage area of approximately 800 acres.

Type of project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	186,924	10,000	10,000	10,000	10,000	10,000	236,924
	SDC	186,924	0	0	0	0	0	186,924
Resources Total		373,848	10,000	10,000	10,000	10,000	10,000	423,848
Expenses	Design/Const Admin	110,538	1,316	1,316	1,316	1,316	1,316	117,118
	Construction	217,400	7,456	7,456	7,456	7,456	7,456	254,680
	Admin (14%)	45,910	1,228	1,228	1,228	1,228	1,228	52,050
Expenses Total		373,848	10,000	10,000	10,000	10,000	10,000	423,848

FUNDED PROJECT

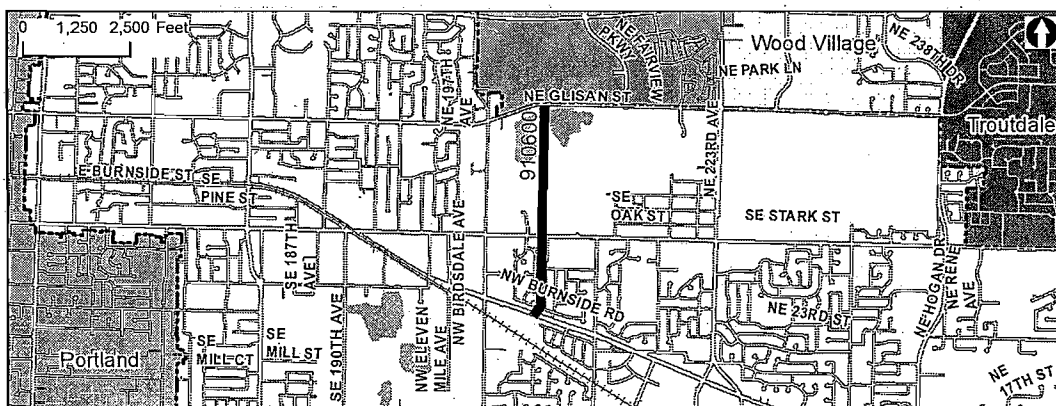
Stormwater

910600: Fairview Cr. Improvements – Burnside - Glisan

Description: This project is a re-vegetation and public awareness project. Project elements include (1) removing invasive plants, channel encroachments and locations of overly dense vegetation; and (2) working with homeowners and volunteer organizations for re-establishing native plantings. Sections of the creek reach are also experiencing bank under-cutting. Vegetative methods are to be used for bank stabilization. Public awareness items include the impacts that maintenance, animal waste and debris dumping, encroachments have on water quality, wildlife habitat and conveyance. Homeowner involvement is critical for long-term success of this project. Existing 30' easement use must be verified. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits; Growth related 13%; Existing System Related 87%)

Justification: Water quality improvement and flood control

Type of project: Channel improvements (revegetation).



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	10,716	10,716	0	0	0	0	21,432
	SDC	4,104	4,104	0	0	0	0	8,208
Resources Total		14,820	14,820	0	0	0	0	29,640
Expenses	Design/Const Admin	2,600	2,600	0	0	0	0	5,200
	Construction	10,400	10,400	0	0	0	0	20,800
	Admin (14%)	1,820	1,820	0	0	0	0	3,640
Expenses Total		14,820	14,820	0	0	0	0	29,640

FUNDED PROJECT
Stormwater

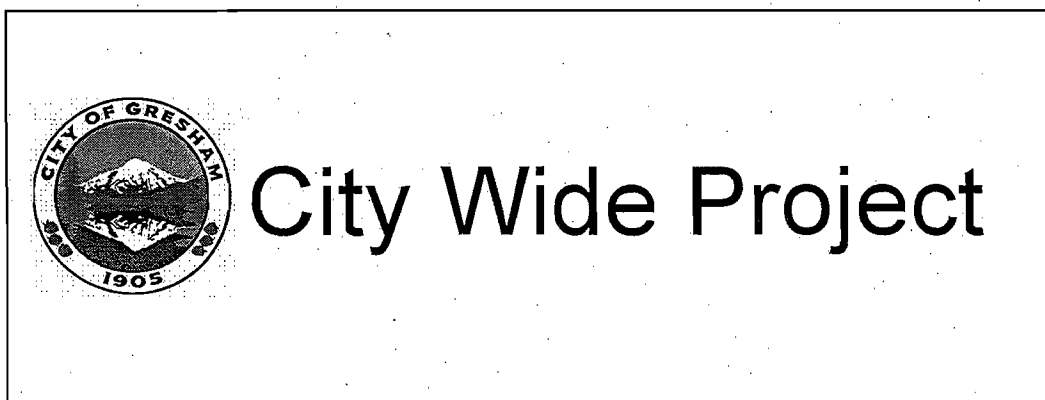
913000: Flood Plain Re-Mapping

Description: This project will provide for Engineering services to identify current areas inundated by flood events. This project will identify the remaining flood storage available for detention throughout the Johnson Creek, Fairview Creek and Kelly Creek Basins. FEMA Flood Insurance Rate Maps will then be updated. (Estimation of Benefits: Growth related 30%; Existing System related 70%)

Justification: Identification and documentation is needed of the areas that are or will be within the 100-year flood plain with future development. The project will reflect the city's flood control improvements in the Fairview Creek Basin, as well as provide for base flood elevations in the Johnson Creek Basin. There are areas in the upper Kelly Creek basin that have yet to be mapped.

Type of Project: Identify deficiencies and make recommendations for future facilities & growth.

Map: See Drainage Basin Map for Johnson Creek and Fairview Creek



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	408,296	0	0	0	0	408,296
	SDC	0	62,091	0	0	0	0	62,091
Resources Total		0	470,387	0	0	0	0	470,387
Expenses	Design/Const Admin	0	412,620	0	0	0	0	412,620
	Admin (14%)	0	57,767	0	0	0	0	57,767
Expenses Total		0	470,387	0	0	0	0	470,387

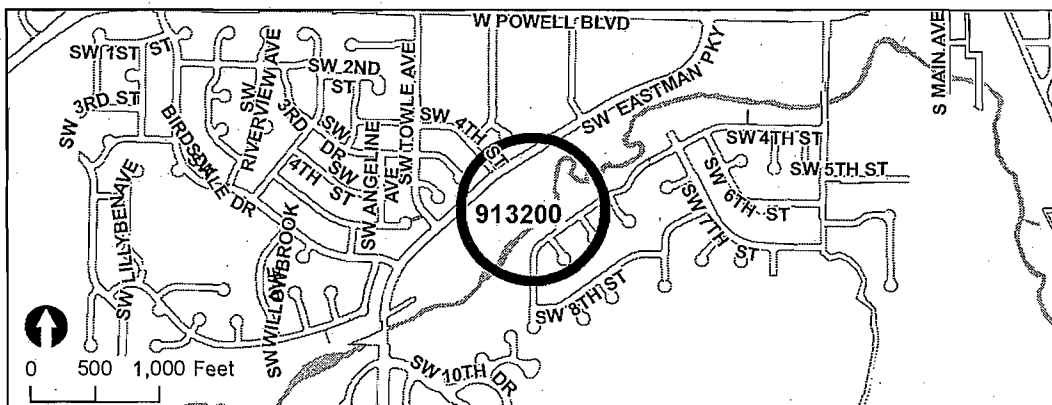
FUNDED PROJECT
Stormwater

913200: SE 7th St: Johnson Creek Riparian Corridor Improvements

Description: Improve natural resource functions along 16.8 riparian acres of public property located between SW Eastman Parkway and SW Overlook Ct. by: stabilizing stream banks, improving the stream bed conditions through installation of bio-engineered bendway weirs, reconnecting Johnson Creek mainstem with its floodplain, and replacing aggressive invasive plant species with native tree and shrub species. (JC-NR01)

Justification: Assists City in: (1) addressing habitat needs for ESA-listed salmon, and (2) responding to water quality (NPDES and Temperature TMDL) requirements by decreasing amount of bank soil eroding into creek, improving floodplain storage, reducing stream temperature through tree shade, and providing a vegetated buffer to capture nutrient and pesticide runoff.

Type of project: Stream restoration/enhancement.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	68,400	342,000	57,000	0	0	467,400
Resources Total		0	68,400	342,000	57,000	0	0	467,400
Expenses	Design/Const Admin	0	60,000	10,000	5,000	0	0	75,000
	Construction	0	0	290,000	45,000	0	0	335,000
	Admin (14%)	0	8,400	42,000	7,000	0	0	57,400
Expenses Total		0	68,400	342,000	57,000	0	0	467,400

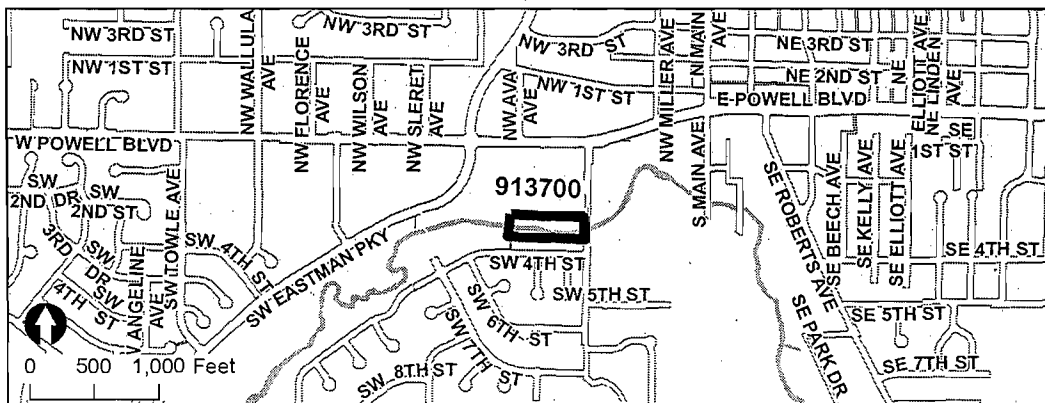
FUNDED PROJECT
Stormwater

913700: West Gresham Grade School: Johnson Creek Riparian Corridor Improvements

Description: Improve natural resource functions along 2.5 riparian acres along Johnson Creek, south and east of West Gresham Grade School, by: improving side channel conditions, installing a bendway weir to reduce bank erosion caused by the Walters Rd. bridge, stabilizing areas of slope instability, and replacing aggressive invasive plant species with native tree and shrub species: (JC-NR06)

Justification: Assists City in complying with water quality (NPDES and Temperature TMDL) and ESA requirements by decreasing amount of bank eroding into creek, reducing stream temperature (through tree shade), and improving wetland function, base flow support, and aquatic habitat. This will also reduce bank slumping at the upstream edge of the south bridge abutment.

Type of project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	22,800	91,200	11,400	0	0	125,400
Resources Total		0	22,800	91,200	11,400	0	0	125,400
Expenses	Design/Const Admin	0	20,000	5,000	1,500	0	0	26,500
	Construction	0	0	75,000	8,500	0	0	83,500
	Admin (14%)	0	2,800	11,200	1,400	0	0	15,400
Expenses Total		0	22,800	91,200	11,400	0	0	125,400

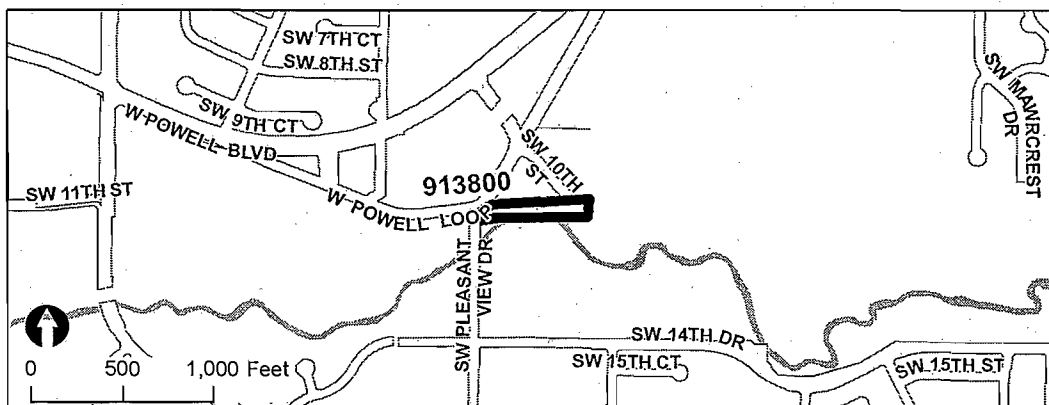
FUNDED PROJECT
Stormwater

913800: SW 14th Stabilization: Johnson Creek Riparian Corridor Improvements

Description: Address massive slumping and adjacent areas of bank erosion along 1.55 riparian acres between Johnson Creek and SW 14th Dr., east of SW Pleasant View. Geotechnical analysis, landowner involvement, and significant agency input will be needed, in addition to placement of in-stream structures, and dense re-vegetation of banks and surrounding floodplain areas with native plants. (JC-NR07)

Justification: Needed to prevent further additional bank slumping which is a significant source of sediment in the Johnson Creek system. Also assists City in complying with ESA and water quality (NPDES and Temperature TMDL) requirements by, reducing stream temperatures and pollutant levels in the creek, and improving aquatic habitat.

Type of project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	35,000	16,000	0	0	0	0	51,000
Resources Total		35,000	16,000	0	0	0	0	51,000
Expenses	Design/Const Admin	30,702	14,035	0	0	0	0	44,737
	Admin (14%)	4,298	1,965	0	0	0	0	6,263
Expenses Total		35,000	16,000	0	0	0	0	51,000

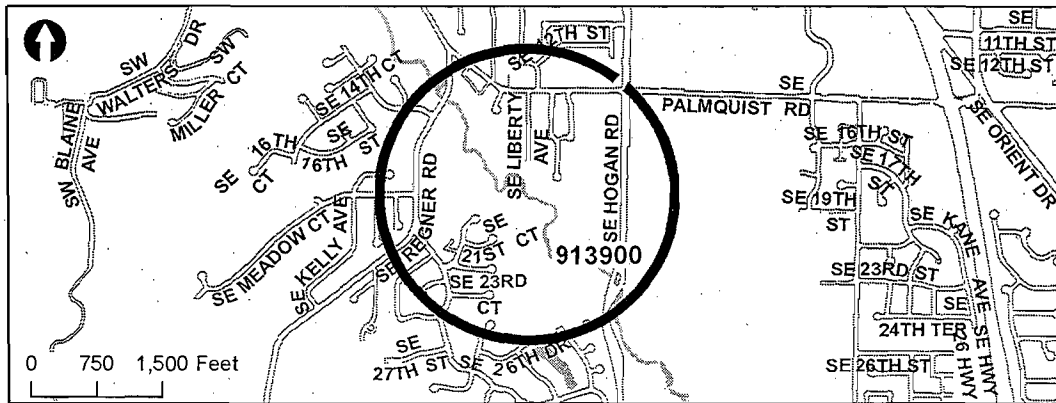
FUNDED PROJECT
Stormwater

913900: SE Regner to Hogan - Johnson Creek Riparian Corridor Improvements

Description: Improve natural resource functions along 42.61 riparian acres on both the north and south banks of Johnson Creek between Regner and Hogan Roads by: stabilizing stream banks, enhancing wetland and floodplain function, shading numerous intermittent tributaries to Johnson Creek, and replacing aggressive invasive plant species with native tree and shrub species. (JC-NR08)

Justification: Assists City in complying with ESA and water quality (NPDES and Temperature TMDL) requirements by decreasing amount of bank soil eroding into creek, improving floodplain storage and wetland function, reducing stream temperatures (through tree shading), and improving aquatic habitat.

Type of project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	95,527	200,000	77,295	0	0	0	372,822
Resources Total		95,527	200,000	77,295	0	0	0	372,822
Expenses	Design/Const Admin	83,796	17,544	6,780	0	0	0	108,120
	Construction	0	157,895	61,023	0	0	0	218,918
	Admin (14%)	11,731	24,561	9,492	0	0	0	45,784
Expenses Total		95,527	200,000	77,295	0	0	0	372,822

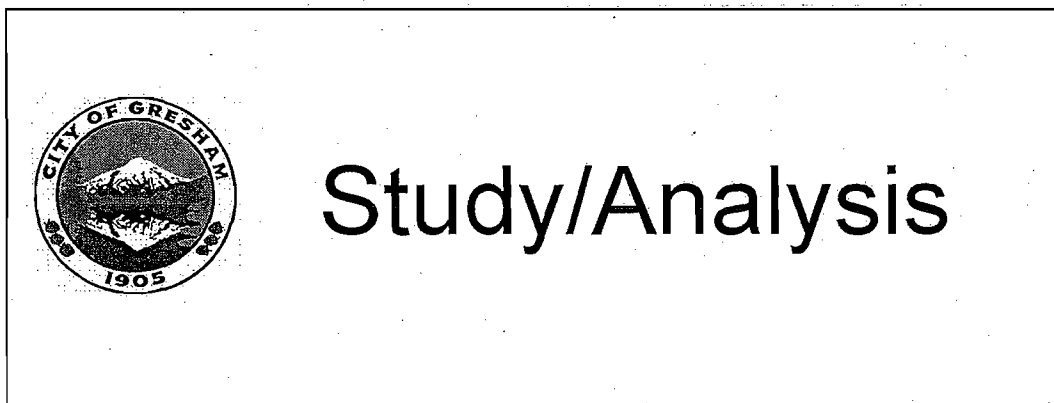
FUNDED PROJECT
Stormwater

914100: Stormwater Facility Improvements

Description: This project evaluates existing local ineffective stormwater systems for improvements in design, maintenance access, increase of flood storage, added water quality benefits & riparian planting.

Justification: This project will bring facilities up to current Public Works Flood Control and Water Quality Treatment Standards. Assists the City in meeting state and federal permit requirements for water quality improvement, pollutant removal, and annual reporting.

Type of project: Design and construction of facilities to correct existing system deficiencies and improve water quantity and quality.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	262,328	0	0	0	0	0	262,328
Resources Total		262,328	0	0	0	0	0	262,328
Expenses	Design/Const Admin	57,528	0	0	0	0	0	57,528
	Construction	172,584	0	0	0	0	0	172,584
	Admin (14%)	32,216	0	0	0	0	0	32,216
Expenses Total		262,328	0	0	0	0	0	262,328

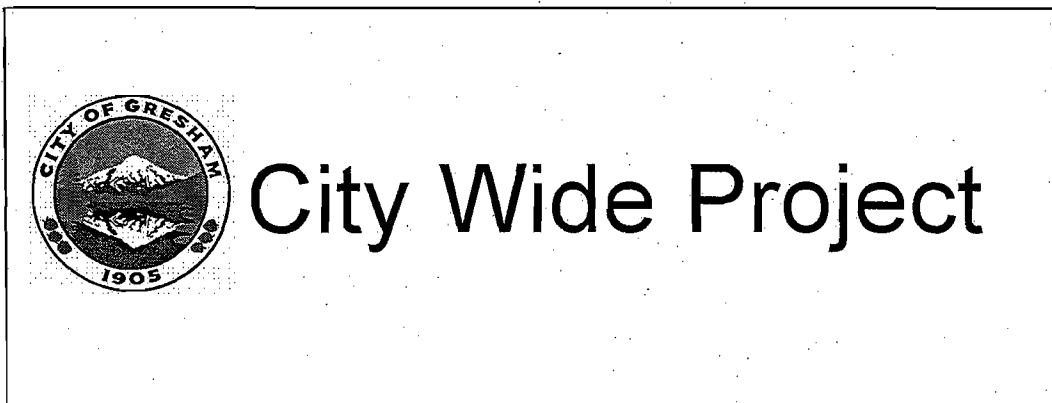
FUNDED PROJECT
Stormwater

914600: Development Coordination

Description: This project funding will be used to leverage stormwater revenue with new development projects, resulting in stormwater improvements beyond what either the new development of City resources could have accomplished alone.

Justification: Development projects often trigger a need for certain improvements that are not within the scope of the project, but need to be done accommodate potential stormwater impacts. This project creates a funding base to complement the developer's contribution and to accomplish needed off-site improvements.

Type of project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	104,225	35,000	35,000	35,000	35,000	35,000	279,225
Resources Total		104,225	35,000	35,000	35,000	35,000	35,000	279,225
Expenses	Construction	91,425	30,702	30,702	30,702	30,702	30,702	244,935
	Admin (14%)	12,800	4,298	4,298	4,298	4,298	4,298	34,290
Expenses Total		104,225	35,000	35,000	35,000	35,000	35,000	279,225

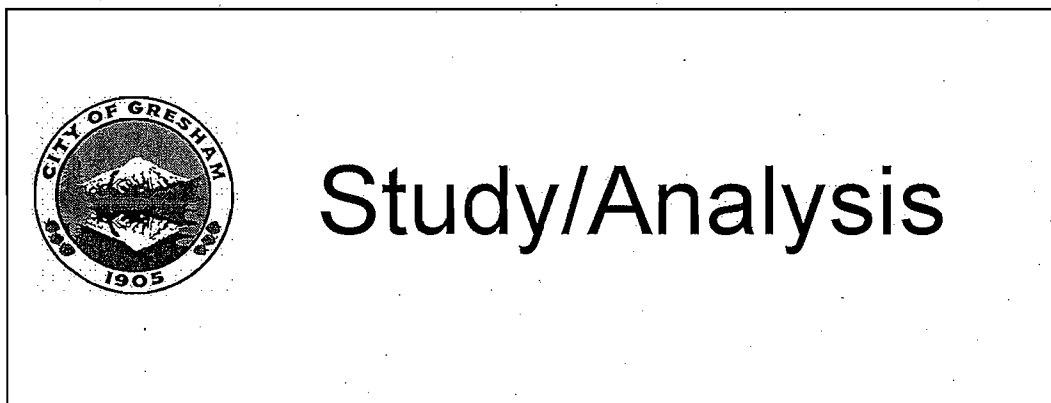
FUNDED PROJECT
Stormwater

914800: Natural Resources Master Plan

Description: Plan for prioritized, phased implementation of floodplain reconnection, bank stability, invasive removal and planting projects for full-function of City's riparian and wetland natural resource areas.

Justification: The City needs a strategic plan for investing in land acquisition of key riparian and wetland parcels and to implement natural resource improvement projects throughout the City. A comprehensive plan, addressing needs throughout the current city system as well as Springwater and Pleasant Valley, will allow Gresham to most efficiently implement natural resource improvements needed to meet water quality, habitat flood control and anti-degradation goals. In addition to providing the structure for prioritizing and phasing implementation of projects, the plan will also consider how the City can most effectively implement projects that address the stream shading needed for the temperature TMDL Plan. It will also include a financial analysis component that recommends mechanisms for funding implementation, monitoring, and long-term maintenance of large-scale natural resource projects.

Type of project: Project Implementation Plan.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	58,855	0	0	0	0	0	58,855
Resources Total		58,855	0	0	0	0	0	58,855
Expenses	Other	51,627	0	0	0	0	0	51,627
	Admin (14%)	7,228	0	0	0	0	0	7,228
Expenses Total		58,855	0	0	0	0	0	58,855

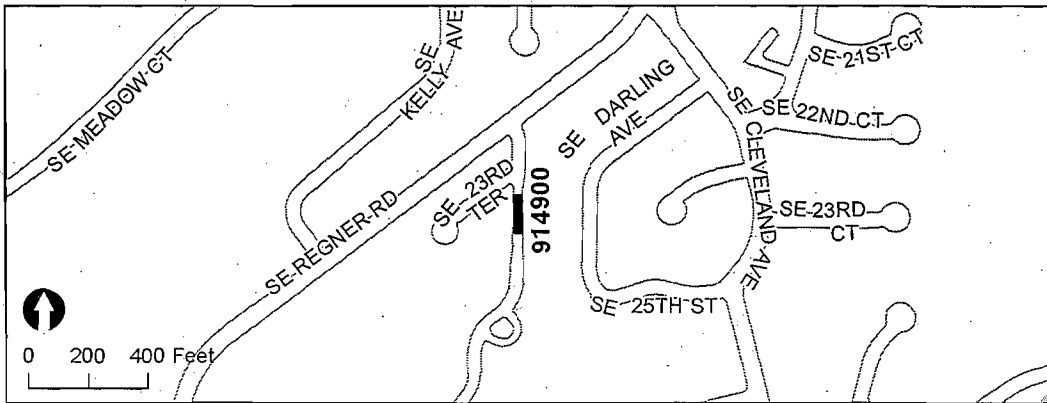
FUNDED PROJECT
Stormwater

914900: Stone Ridge Crossing

Description: This project constructs a project related to the Stone Ridge Subdivision development. The project constructs facilities to allow for stormwater management and maintenance at the existing crossing. The culvert/inlet-works improvements will also address safety of the crossing.

Justification: The existing culvert – inlet is undersized, thus requires a re-design and up-sizing to accommodate growth in the upper basin.

Type of project: Construction of facilities and utilities to allow for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	SDC	93,767	0	0	0	0	0	93,767
Resources Total		93,767	0	0	0	0	0	93,767
Expenses	Design/Const Admin	13,709	0	0	0	0	0	13,709
	Construction	68,543	0	0	0	0	0	68,543
	Admin (14%)	11,515	0	0	0	0	0	11,515
Expenses Total		93,767	0	0	0	0	0	93,767

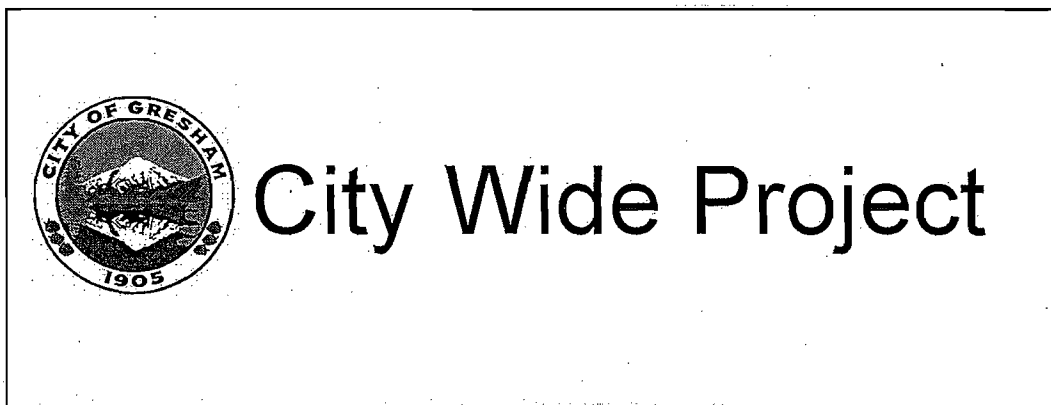
FUNDED PROJECT
Stormwater

915100: Riparian and Wetland Improvement Projects

Description: Implementation of Natural Resources Improvement Projects identified through master planning, watershed action planning, and regulatory response plans. This fund provides funding for on-the-ground improvements conducted by AmeriCorps, EnviroCorps, Friends of Trees, Portland's Watershed Revegetation Team, and other contracted project partners.

Justification: Assists the City in meeting water quality, habitat, flood control, and anti-degradation goals by implementing projects that reduce or prevent soil erosion, improve wetland function, provide native tree canopy to decrease stream temperatures, improve stream channel stability and flood plain function, and increase aquatic habitat.

Type of project: Riparian/Wetland Improvements.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	128,023	228,000	119,700	119,700	119,700	119,700	834,823
Resources Total		128,023	228,000	119,700	119,700	119,700	119,700	834,823
Expenses	Design/Const Admin	11,230	21,052	10,000	10,000	10,000	10,000	72,282
	Other	101,071	178,948	95,000	95,000	95,000	95,000	660,019
	Admin (14%)	15,722	28,000	14,700	14,700	14,700	14,700	102,522
Expenses Total		128,023	228,000	119,700	119,700	119,700	119,700	834,823

FUNDED PROJECT
Stormwater

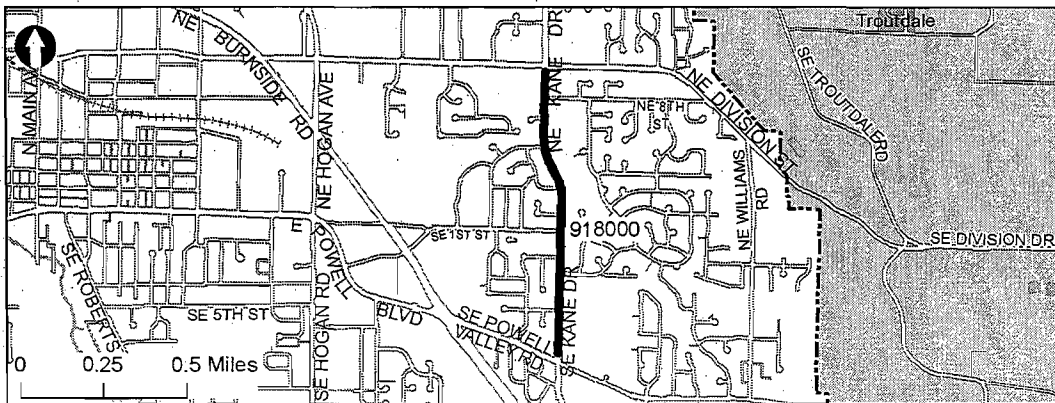
918000: Kane Road - Stormline Improvements

Description: Replace and Construct new Stormwater main line system.

Justification: This project will replace the existing storm system, and construct new Stormwater pipe system segments in various locations within Kane Road from Division to Powell Valley. Low Impact Development Practices such as Rain Gardens and Porous Pavement are utilized. This construction coordinates with Transportation Division's CIP #522700, Kane Road (Division to Powell Valley).

Type of Project: Design and construction of facilities to correct deficiencies and bring facilities to current Public Works Conveyance Standards. Inter-Departmental Coordination Project.

(Estimation of Benefits; Growth related 16%; Existing System related 84%).



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	654,500	294,700	0	0	0	0	949,200
	SDC	0	180,800	0	0	0	0	180,800
Resources Total		654,500	475,500	0	0	0	0	1,130,000
Expenses	Design/Const Admin	50,000	6,623	0	0	0	0	56,623
	Construction	524,123	410,482	0	0	0	0	934,605
	Admin (14%)	80,377	58,395	0	0	0	0	138,772
Expenses Total		654,500	475,500	0	0	0	0	1,130,000

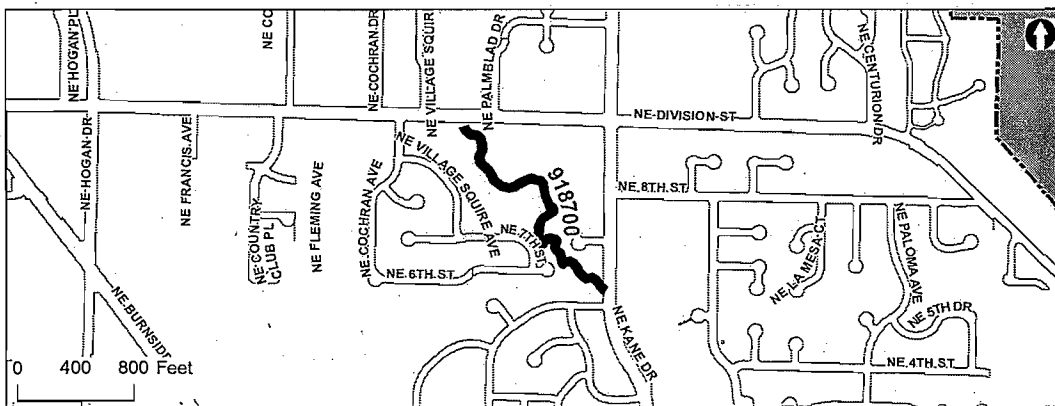
FUNDED PROJECT
Stormwater

918700: NE Division Street

Description: Remove invasive species and replace with native riparian vegetation, reestablish bank and channel. (KCN-3A & KCN-3B)

Justification: Improve habitat quality, bank stability, aesthetics, increase channel capacity.

Type of Project: Invasive species removal



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	0	0	42,002	42,002
	SDC	0	0	0	0	0	8,000	8,000
Resources Total		0	0	0	0	0	50,002	50,002
Expenses	Design/Const Admin	0	0	0	0	0	8,276	8,276
	Construction	0	0	0	0	0	27,585	27,585
	Property Acq	0	0	0	0	0	8,000	8,000
	Admin (14%)	0	0	0	0	0	6,141	6,141
Expenses Total		0	0	0	0	0	50,002	50,002

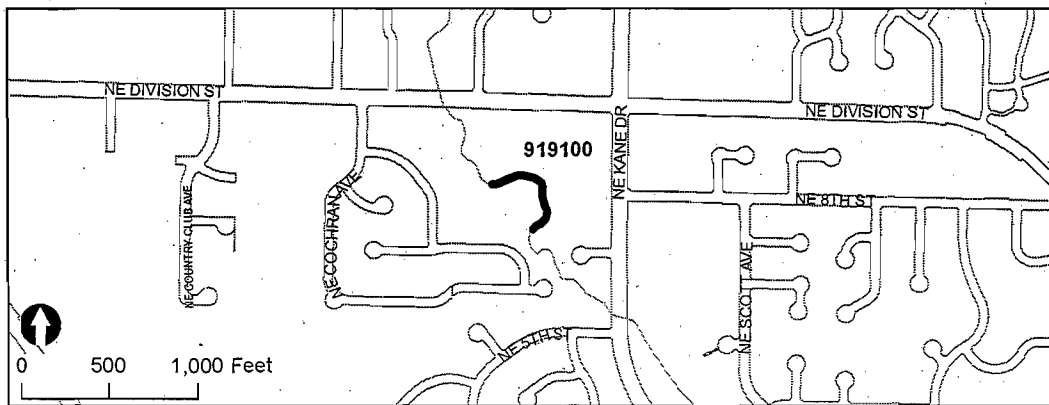
FUNDED PROJECT
Stormwater

919100: Bell Acres Trailer Park

Description: Reestablish a natural, stable stream condition through this reach of Kelly Creek. Existing channel is highly down-cut with near vertical unstable stream banks. Actively plant with native riparian vegetation.

Justification: Improve bank stability, habitat quality, and aesthetics

Type of Project: Stream corridor enhancement



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Operating	0	0	0	62,700	238,356	202,588	503,644
Resources Total		0	0	0	62,700	238,356	202,588	503,644
Expenses	Design/Const Admin	0	0	0	5,000	41,813	5,000	51,813
	Construction	0	0	0	0	0	172,709	172,709
	Other	0	0	0	0	17,271	0	17,271
	Property Acq	0	0	0	50,000	150,000	0	200,000
	Admin (14%)	0	0	0	7,700	29,272	24,879	61,851
Expenses Total		0	0	0	62,700	238,356	202,588	503,644

FUNDED PROJECT
Stormwater



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Stormwater Unfunded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
900300	Linden Avenue Storm Drain	0	0	0	0	0	0	405,069
901500	NE 5th Street Storm Drain	0	0	0	0	0	0	145,201
903700	Willow Parkway Storm Drain	0	0	0	0	0	0	99,818
904300	NW 1st St./NW Ava Storm Drain	0	0	0	0	0	0	892,724
905000	Division Street Storm Drain	0	0	0	0	0	0	279,138
907400	194th Avenue Pipe Enlargement at I-84	0	0	0	0	0	0	307,800
909200	Hogan Place Storm Drain	0	0	0	0	0	0	741,456
909300	E. Burnside Parallel Pipe	0	0	0	0	0	0	901,056
909400	Salquist/Barnes Pipe Enlargement	0	0	0	0	0	0	185,452
909600	Burlingame Cr. South of Powell Valley Road	0	0	0	0	0	0	298,575
909800	Kelly Creek, South of SE Salquist Road	0	0	0	0	0	0	348,033
909900	Burnside Diversion to Kelly Creek	0	0	0	0	0	0	1,379,683
910100	Sump De-commissioning Project	0	0	0	0	0	0	82,080
910400	Stark Street Culvert	0	0	0	0	0	0	243,048
910700	Division to Kelly Stormdrain	0	0	0	0	0	0	272,688
910800	Division Street Diversion	0	0	0	0	0	0	71,136
910900	Glisan Street Swale	0	0	0	0	0	0	137,028
911000	Stark Street (East) Swale	0	0	0	0	0	0	176,586
911100	Stark Street (West) PRF	0	0	0	0	0	0	66,690
911200	Burnside (West) PRF	0	0	0	0	0	0	53,352
911300	Burnside (East) PRF	0	0	0	0	0	0	53,352
911400	Water Qual Facility @ 194th Ave.	0	0	0	0	0	0	511,020
911600	Water Qual Facility @ 181st & Halsey	0	0	0	0	0	0	686,679
911700	Water Qual Facility @ 162nd & Thompson	0	0	0	0	0	0	718,700
911800	Water Qual Facility @ 162nd & I-84	0	0	0	0	0	0	2,666,619
911900	Water Qual Facility @ N 162nd Ave.	0	0	0	0	0	0	4,039,880
912100	Pipe Replacements - East of 194th Ave.	0	0	0	0	0	0	56,400
912200	Pipe Replacements - Barr Rd & Halsey St	0	0	0	0	0	0	1,281,200
912300	Pipe Replacements - N. 181st	0	0	0	0	0	0	1,072,500
912500	Pipe Replacements - S. 181st (50 year fix)	0	0	0	0	0	0	1,068,200

Stormwater Unfunded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
912600	Pipe Replacements - North 162nd Ave.	0	0	0	0	0	0	445,600
912700	Pipe Replacements - South 162nd Ave.	0	0	0	0	0	0	82,300
913300	East Gresham Grade School	0	0	0	0	0	0	134,238
913400	SE Dowsett St. Riparian Corridor Restoration	0	0	0	0	0	0	185,148
913500	Grace Community Church	0	0	0	0	0	0	130,062
913600	Bus Creek Restoration	0	0	0	0	0	0	66,201
913800X	SW14th Stabalization: JCRCI	0	0	0	0	0	0	507,300
914000	Willowbrook Pond	0	0	0	0	0	0	25,711
914200	Cleaning Effectiveness Study	0	0	0	0	0	0	246,217
914300	Water Quality Montoring-Fairview Creek PRF	0	0	0	0	0	0	22,800
914400	Johnson Creek Enhancement-Reaches 31 & 32	0	0	0	0	0	0	456,000
915200	Atherton Ave. Culvert Improvement	0	0	0	0	0	0	32,968
915300	Ava Ave. Group 1 Pipe Improvement	0	0	0	0	0	0	868,780
915400	Butler Cr- Groups 1A,B & C Pipe Improvement	0	0	0	0	0	0	309,100
915500	Butler Cr- Groups 2A & B Pipe Improvement	0	0	0	0	0	0	143,082
915600	Brick Creek Culvert Improvement	0	0	0	0	0	0	68,153
915700	Butler S. Groups 1A, B & C - Culvert	0	0	0	0	0	0	252,749
915800	Butler West- Group 3- Pipe Improvement	0	0	0	0	0	0	207,774
915900	Cedar Creek- Group 1 - Pipe Improvement	0	0	0	0	0	0	433,798
916000	Cedar Creek- Group 2- Culvert Improvement	0	0	0	0	0	0	93,071
916100	Mawcrest Dr. - Pipe Improvement	0	0	0	0	0	0	60,756
916200	Miller Ct. - Pipe Improvement	0	0	0	0	0	0	133,094
916300	Morlan Ave. - Pipe Improvement	0	0	0	0	0	0	76,174
916400	Powell Blvd East - Group 2 Pipe Imprv	0	0	0	0	0	0	115,986
916500	Powell Loop - Group 1 - Pipe Improvement	0	0	0	0	0	0	287,073
916600	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	208,490
916700	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	204,588
916800	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	209,252
916900	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	91,345
917000	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	277,658

Stormwater Unfunded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
917100	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	118,342
917200	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	45,333
917300	Hogan Place Regional PRF	0	0	0	0	0	0	783,938
917400	Barnes Ave. N of 5th St. - Pipe Improvement	0	0	0	0	0	0	71,250
917500	Ironwood Access Road Culvert Removal	0	0	0	0	0	0	41,725
917600	NE Hale Place Bank Stabalization	0	0	0	0	0	0	158,219
917700	NE 17th St. Concerte Flume Removal	0	0	0	0	0	0	311,888
917800	NE 7th Ct. Channel Modification	0	0	0	0	0	0	129,717
917900	Riparian Enhancements near Gr. Golf Course	0	0	0	0	0	0	154,851
918100	Highway 26 Ecology Embankment	0	0	0	0	0	0	664,633
918200	Vista Way PRF	0	0	0	0	0	0	125,139
918300	23rd Ave And Hale Street PRF	0	0	0	0	0	0	151,597
918400	Division Road Pipe Upsize	0	0	0	0	0	0	750,387
918500	Burnlingame Piping	0	0	0	0	0	0	317,623
918600	Major Outfall Rehabilitation (Ne Scott, SW Cond	0	0	0	0	0	0	107,894
918900	Dogwood Lane (SE Acacia Pl.)	0	0	0	0	0	0	44,119
919000	SE Powell Valley Road	0	0	0	0	0	0	45,949
919200	Powell Valley Pools	0	0	0	0	0	0	149,259
919300	Gresham Golf Course Creek Meandering	0	0	0	0	0	0	557,374
919400	SE 24th Street to SE Salquist Road	0	0	0	0	0	0	282,136
919500	Johnson Creek Restoration at Main City Park	0	0	0	0	0	0	179,556
Grand Total		0	0	0	0	0	0	30,807,560



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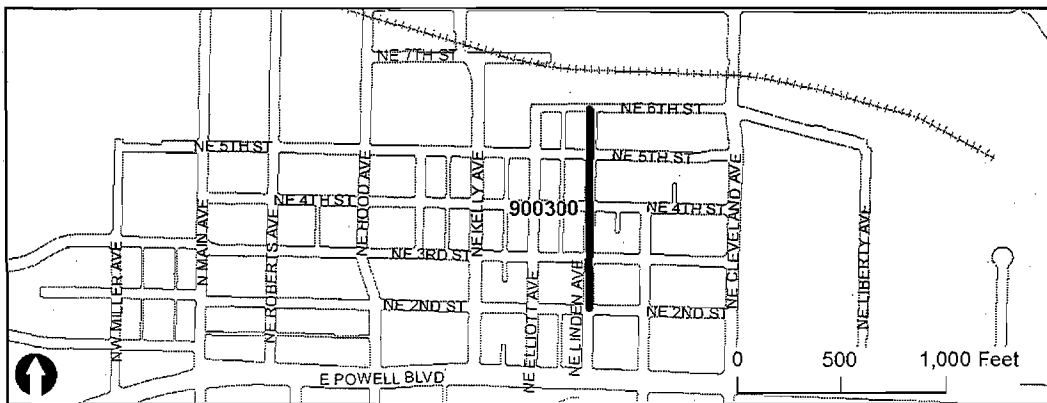
UNFUNDED PROJECT
Stormwater

900300: Linden Avenue Storm Drain

Description: This project constructs 1,200 L.F. of 30" storm drain in NE Linden Avenue from NE 6th Ave. to NE 2nd Ave. The project is located in the downtown area and is in the Johnson Creek Basin.

Justification: It appears that there may be a high potential for flooding near N.E. 6th and N.E. Linden Ave. This project would eliminate the need to install replacement pipe in N.E. Elliot Ave. The project enhances business opportunities in the downtown area and responds to customer complaints. A precondition of this project is problem definition and the Johnson Creek Master Plan update.

Type of Project: Repair and rehabilitation of facilities and construction of facilities for future growth.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	405,069
Resources Total		405,069
Expenses	Design/Const Admin	81,998
	Construction	273,326
	Admin (14%)	49,745
Expenses Total		405,069

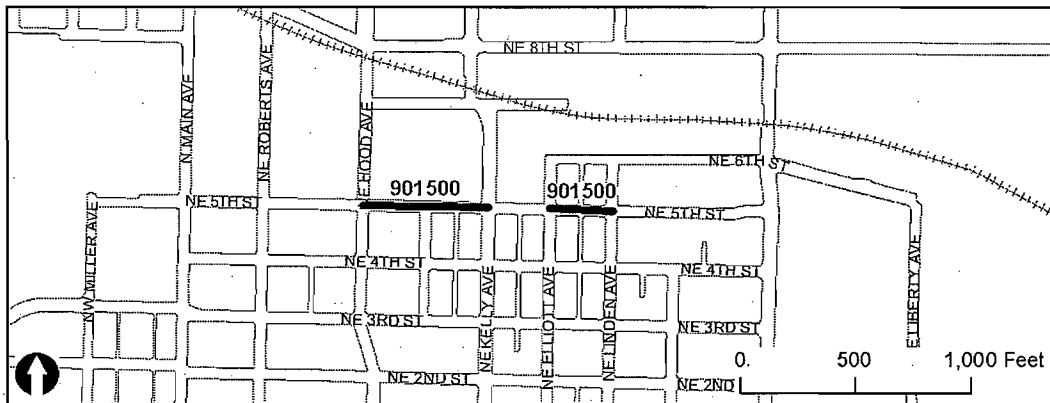
UNFUNDED PROJECT
Stormwater

901500: NE 5th Street Storm Drain

Description: This project consists of 900 L.F. of 15" and 18" storm drain in NE 5th Street from Roberts Street to NE Elliott. The project is located in the Central City Neighborhood District.

Justification: The existing storm system is under capacity for the existing level of development in the basin.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies



Estimated Dollars:

Funds	Description	Total
Resources	Bond	145,201
Resources Total		145,201
Expenses	Design/Const Admin	29,393
	Construction	97,976
	Admin (14%)	17,832
Expenses Total		145,201

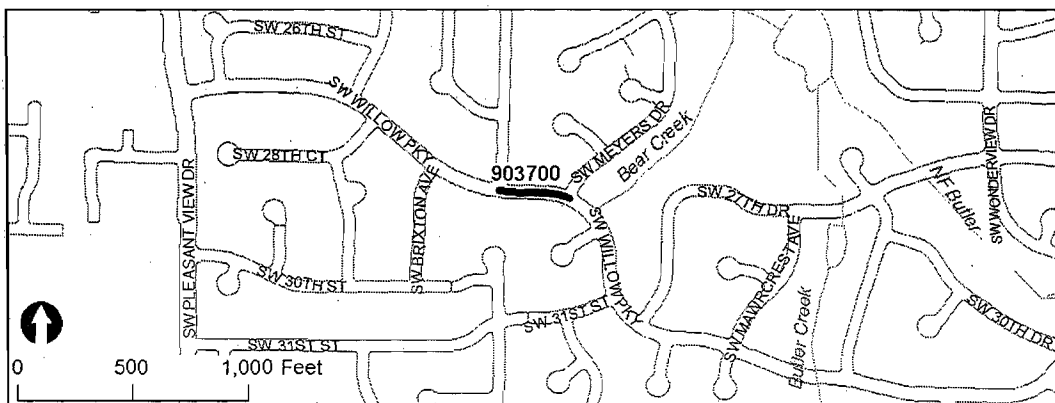
UNFUNDED PROJECT
Stormwater

903700: Willow Parkway Storm Drain

Description: This project constructs approximately 400 L.F. of 18" storm drain to replace an existing 12" pipe between SW Eastwood Avenue and SW Meyers Place. The project is located in the Southwest Neighborhood District and is in the Johnson Creek Basin.

Justification: The existing undersized pipe is unable to convey the 10-year storm flows. The project will provide the increased capacity required to convey 10-year flows from existing development to prevent local flooding.

Type of Project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	99,818
Resources Total		99,818
Expenses	Design/Const Admin	20,206
	Construction	67,354
	Admin (14%)	12,258
Expenses Total		99,818

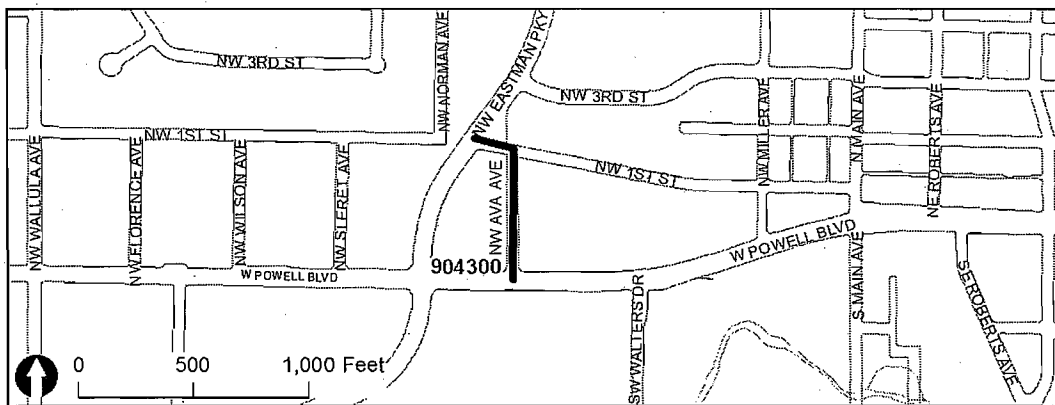
UNFUNDED PROJECT
Stormwater

904300: NW 1st St./ NW Ava Storm Drain

Description: This project constructs approximately 600 L.F. of 24" diameter storm pipe parallel to the existing system. The project is located in the Central City Neighborhood District.

Justification: The project will help protect homes and businesses along NW Ava and Powell Blvd. from potential flooding damage. The existing pipe is undersized. This project will provide capacity and prevent flooding along Powell Blvd.

Type of Project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	892,724
Resources Total		892,724
Expenses	Design/Const Admin	180,713
	Construction	602,378
	Admin (14%)	109,633
Expenses Total		892,724

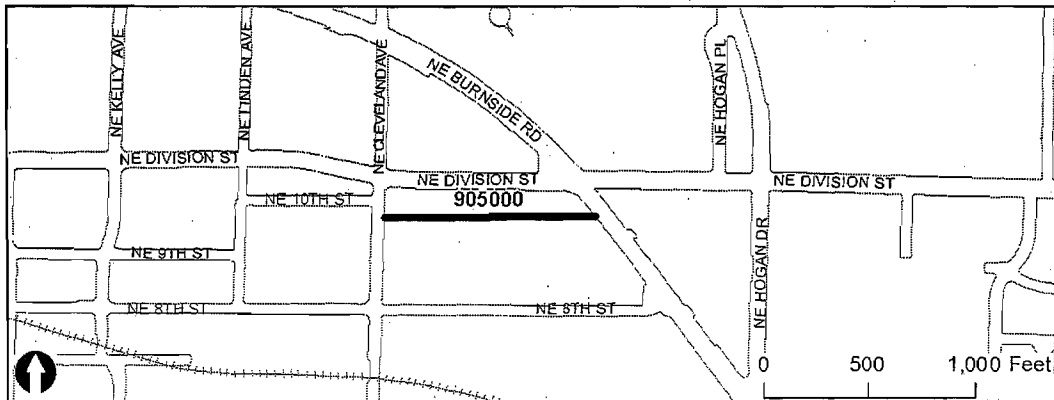
UNFUNDED PROJECT
Stormwater

905000: Division Street Storm Drain

Description: This project replaces an existing drainage channel with 900 L.F. of 48" diameter pipe. The project is located in the Central City Neighborhood District.

Justification: The 1988 Kelly Creek Master Plan identified the need to construct improvements along this section of the storm drainage system to prevent potential flooding hazards.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	279,138
Resources Total		279,138
Expenses	Design/Const Admin	56,506
	Construction	188,352
	Admin (14%)	34,280
Expenses Total		279,138

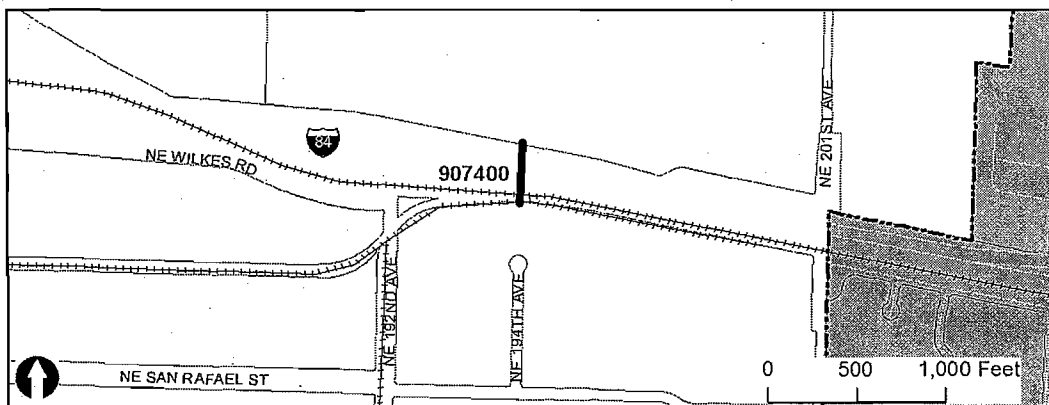
UNFUNDED PROJECT
Stormwater

907400:194th Avenue Pipe Enlargement at I-84

Description: This project installs a 36" stormwater pipe through the existing transportation corridor occupied by I-84 and a railroad. This project is located in the North Gresham Neighborhood District and the West Gresham Basin.

Justification: The existing storm pipe crossing I-84 and adjacent to the railroad is 24". Enlargement of this storm pipe to 36" is required to convey runoff from future development. A pre-requisite to this project is the West Gresham Master Plan, currently underway.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	307,800
Resources Total		307,800
Expenses	Design/Const Admin	60,000
	Construction	200,000
	Property Acq	10,000
	Admin (14%)	37,800
Expenses Total		307,800

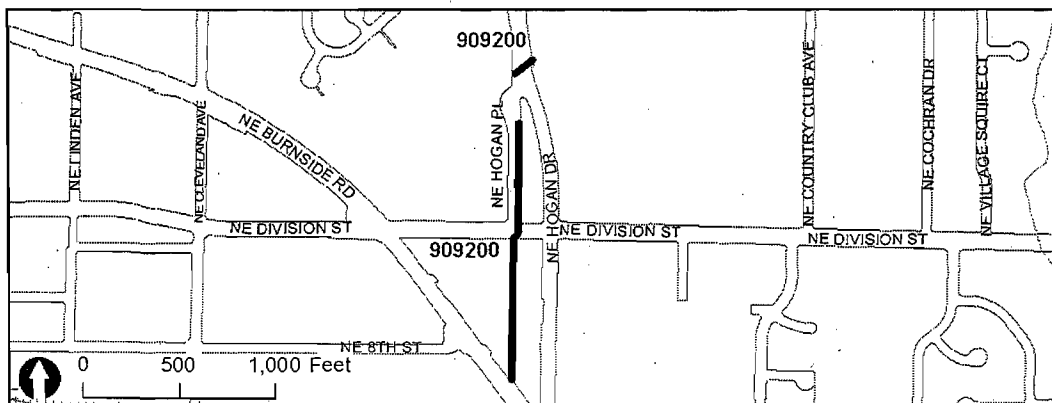
UNFUNDED PROJECT
Stormwater

909200: Hogan Place Storm Drain

Description: This project replaces 2,750 ft. of storm drain pipe of various diameters. This project is located in the North Central and Powell Valley Neighborhood Districts.

Justification: This section of storm pipe is not adequate to accommodate stormwater runoff from the area upstream. If improvements are not made, flooding in the project area may occur. Increasing capacity will permit continued growth in SE Gresham. This project is identified as element B4, B6 and B8-B10 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to meet growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	370,728
	SDC	370,728
Resources Total		741,456
Expenses	Design/Const Admin	150,100
	Construction	500,300
	Admin (14%)	91,056
Expenses Total		741,456

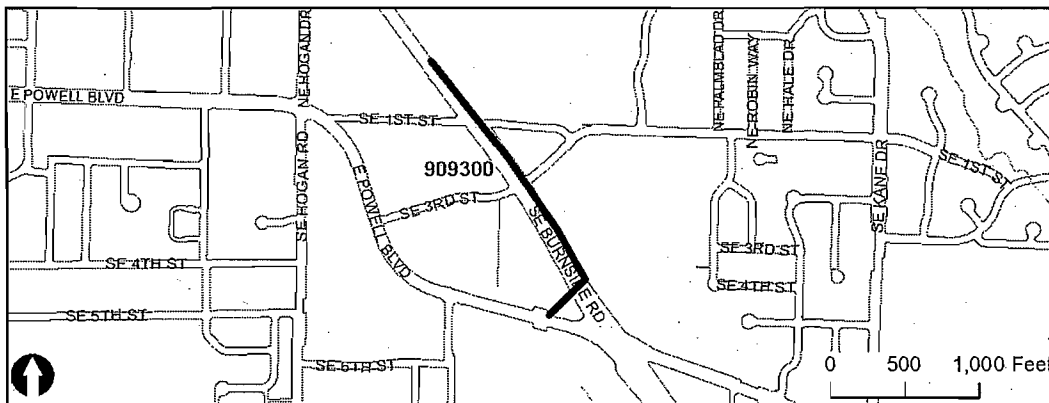
UNFUNDED PROJECT
Stormwater

909300: E. Burnside Parallel Pipe

Description: This project adds stormwater conveyance capacity consisting of 2350 linear feet of up to 60" parallel storm drain pipe in E. Burnside, SE 1st St to Powell Blvd. This project is located in the Powell Valley Neighborhood.

Justification: Increase pipe size to handle peak flows and reduce potential flood damage. This project is identified as element B15-B19 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	901,056
Resources Total		901,056
Expenses	Design/Const Admin	182,400
	Construction	608,000
	Admin (14%)	110,656
Expenses Total		901,056

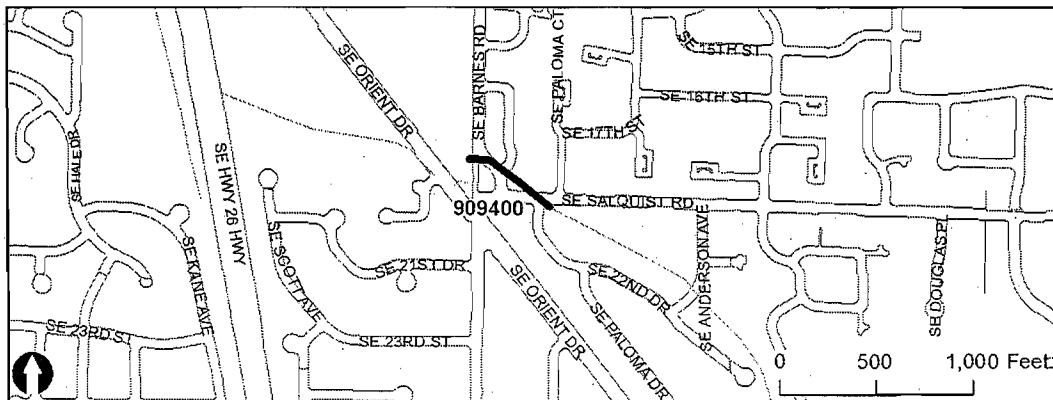
UNFUNDED PROJECT
Stormwater

909400: Salquist/Barnes Pipe Enlargement

Description: This project adds stormwater conveyance capacity consisting of 500 linear feet of 42" storm drain pipe, from SE 22nd and Salquist to Orient Dr. This project is located in the Southeast Neighborhood.

Justification: This project is required to handle existing flows and to reduce the potential of flood damage. This project is identified as element B30 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	185,452
Resources Total		185,452
Expenses	Design/Const Admin	37,541
	Construction	125,136
	Admin (14%)	22,775
Expenses Total		185,452

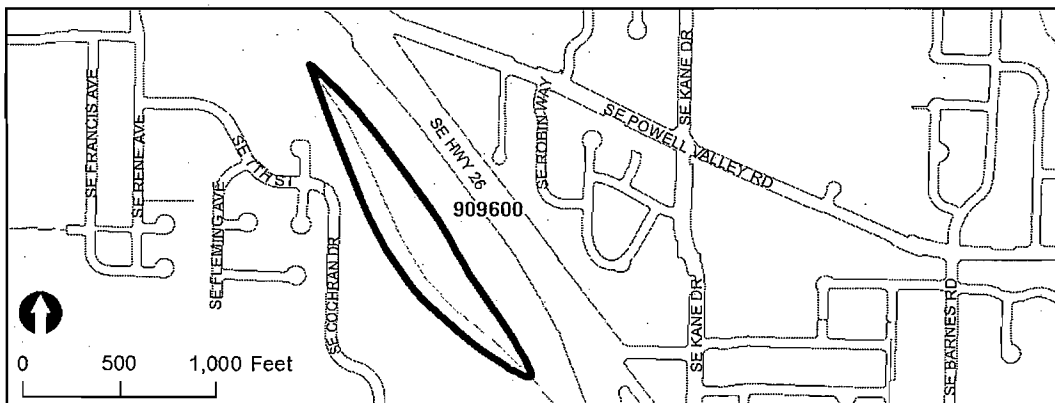
UNFUNDED PROJECT
Stormwater

909600: Burlingame Cr. South of Powell valley Road

Description: This project adds stormwater conveyance capacity consisting of 2300 linear feet of improvements. This project is located in the Mt Hood Neighborhood.

Justification: Increase channel size to handle peak flows and reduce potential flood damage. This project is identified as element B21 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	298,575
Resources Total		298,575
Expenses	Design/Const Admin	60,440
	Construction	201,468
	Admin (14%)	36,667
Expenses Total		298,575

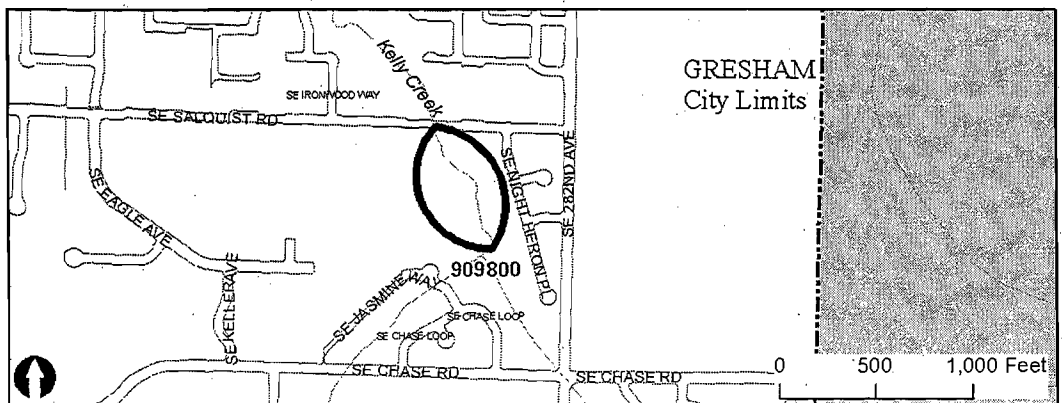
UNFUNDED PROJECT
Stormwater

909800: Kelly Creek, South of SE Salquist Road

Description: This project adds stormwater conveyance capacity consisting of channel improvements in Kelly Creek, south of SE Salquist. This project is located in the Kelly Creek Neighborhood.

Justification: An increased channel size is required to handle peak flows and reduce potential flood damage. This project is identified as element A19 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	348,033
Resources Total		348,033
Expenses	Design/Const Admin	70,452
	Construction	234,840
	Admin (14%)	42,741
Expenses Total		348,033

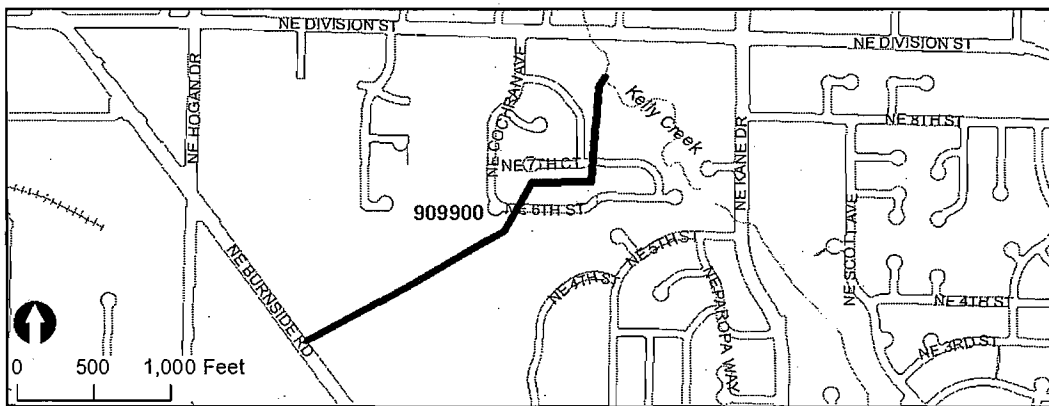
UNFUNDED PROJECT
Stormwater

909900: Burnside Diversion to Kelly Creek

Description: This project adds stormwater conveyance capacity consisting of 2920 linear feet of up to 72" parallel storm drain pipe from E Burnside to Kelly Creek. This project is located in the Northeast Neighborhood.

Justification: Increase pipe size to handle peak flows and reduce potential flood damage. This project is identified as element A12.1-A12.5 in the 1988 Kelly Creek Basin Master Plan.

Type of Project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	1,379,683
Resources Total		1,379,683
Expenses	Design/Const Admin	279,288
	Construction	930,960
	Admin (14%)	169,435
Expenses Total		1,379,683

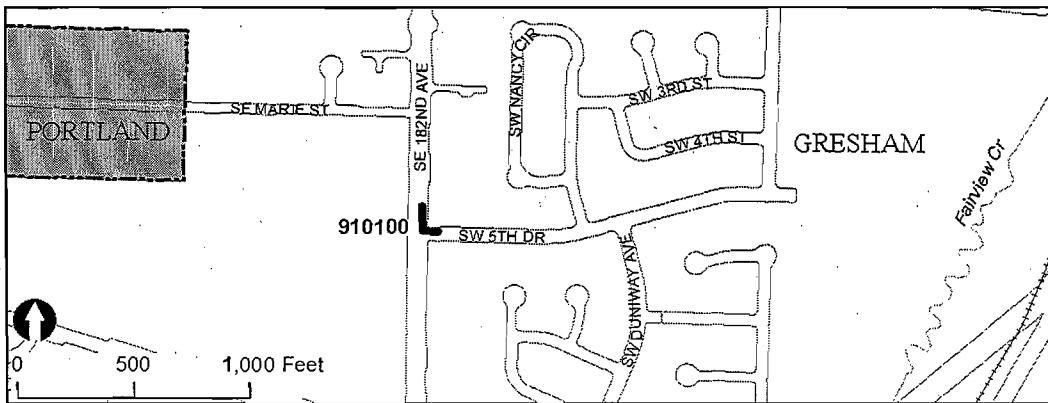
UNFUNDED PROJECT
Stormwater

910100: Sump De-commissioning Project

Description: This project will abandon an existing sump on SW 5th, east of SE 182nd, and replace it with alternative conveyance and water quality facilities. The project is located in the Centennial Neighborhood District and is needed to comply with the Safe Drinking Water Act (SDWA). (Estimation of benefits: Growth related 0%; Existing system related 100%)

Justification: This project removes a sump from within a 500' radius of an existing well and provides facilities to meet the SDWA requirements. Provides facilities to protect against subsurface pollution.

Type of Project: Construction of facilities and utilities to correct deficiencies and comply with UIC regulations.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	82,080
Resources Total		82,080
Expenses	Design/Const Admin	10,000
	Construction	62,000
	Admin (14%)	10,080
Expenses Total		82,080

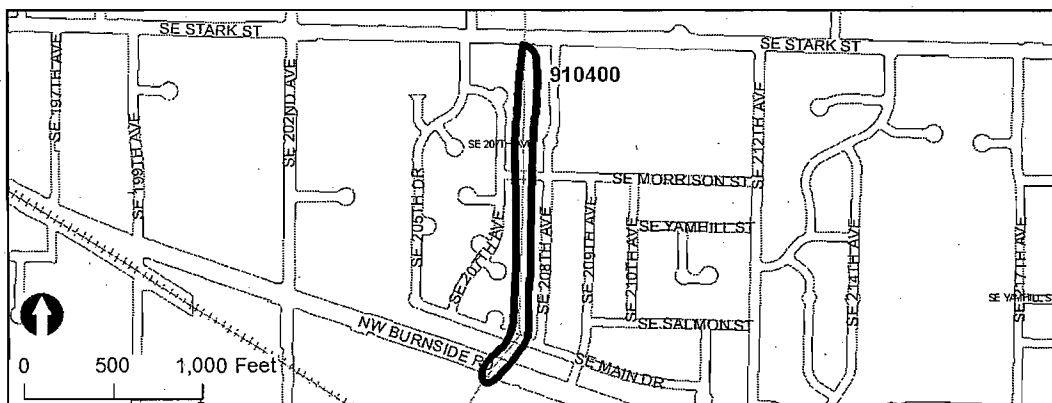
UNFUNDED PROJECT
Stormwater

910400: Stark Street Culvert

Description: This CIP would eliminate the fish barrier the currently exists downstream from the culvert under Stark. This is accomplished by placing a fish ladder downstream from Stark. Invasive plant species are to be removed and replaced with native plant species to provide shade. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 30%; Existing System related 70%).

Justification: Provides passage for fish (Meets ODF&W requirements for fish passage) and in conjunction with FC01a, increases flood protection along this section of the creek.

Type of Project: Culvert and channel improvements.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	170,134
	SDC	72,914
Resources Total		243,048
Expenses	Design/Const Admin	49,200
	Construction	164,000
	Admin (14%)	29,848
Expenses Total		243,048

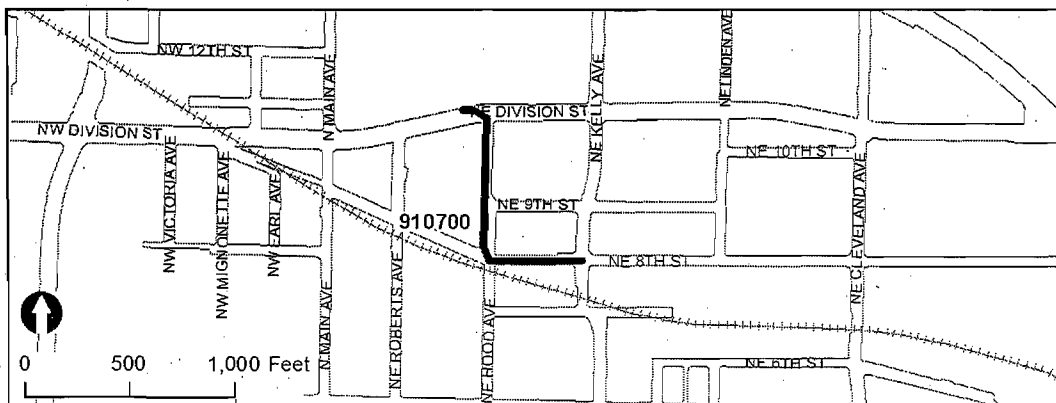
UNFUNDED PROJECT
Stormwater

910700: Division to Kelly Stormdrain

Description: Upsize the main trunk line on Division. Existing pipe size is 12-inch in diameter. Suggested replacement pipe size is 24-inch. This project is located in the Central City Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 32%; Existing System related 68%).

Justification: Eliminates local storm drain system flooding.

Type of Project: Storm drain improvements.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	185,428
	SDC	87,260
Resources Total		272,688
Expenses	Design/Const Admin	55,200
	Construction	184,000
	Admin (14%)	33,488
Expenses Total		272,688

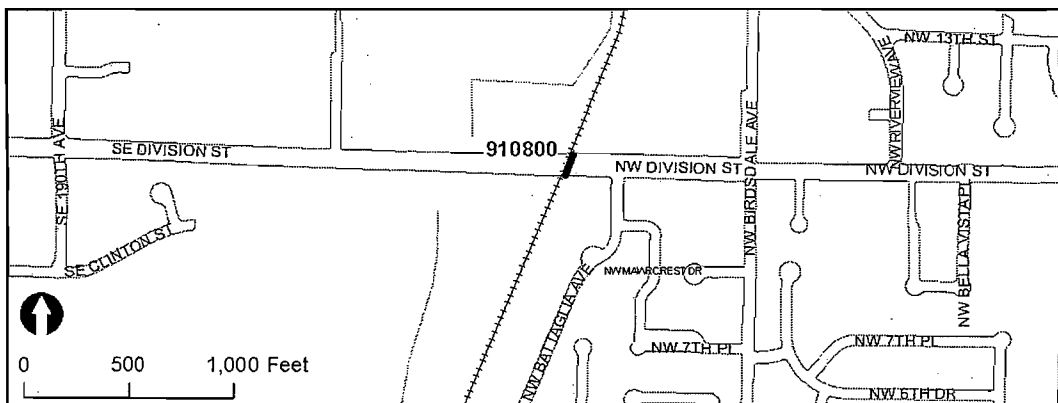
UNFUNDED PROJECT
Stormwater

910800: Division Street Diversion

Description: This project will construct a diversion structure to divert the flows from the area south of Division Street into the proposed Birdsdale water quality facility. This 18 acre area drains a developed residential area constructed from the 1950-1970s, as well as a portion of Division Street. This project is in the Northwest Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 7%; Existing System related 93%).

Justification: There is no existing water quality treatment in this area and flows can be accommodated in the Birdsdale Facility.

Type of Project: Water quality treatment



Estimated Dollars:

Funds	Description	Total
Resources	Operating	66,156
	SDC	4,980
Resources Total		71,136
Expenses	Design/Const Admin	14,400
	Construction	48,000
	Admin (14%)	8,736
Expenses Total		71,136

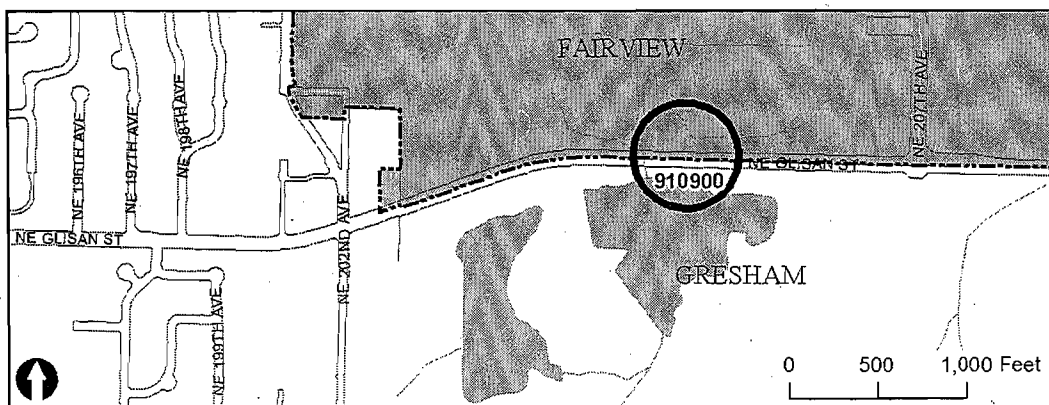
UNFUNDED PROJECT
Stormwater

910900: Glisan Street Swale

Description: Install a diversion manhole to divert the stormwater flows to a pollution reduction facility (PRF) or sedimentation manhole and a vegetated swale located along the south side of NE Glisan St. The swale will be located on a piece of land to be purchased. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 28%; Existing System related 72%).

Justification: There is no existing water quality treatment in this area and this facility would improve stormwater quality flowing to Fairview Creek.

Type of Project: Stormwater quality improvements



Estimated Dollars:

Funds	Description	Total
Resources	Operating	98,660
	SDC	38,368
Resources Total		137,028
Expenses	Design/Const Admin	16,200
	Construction	54,000
	Property Acq	50,000
	Admin (14%)	16,828
Expenses Total		137,028

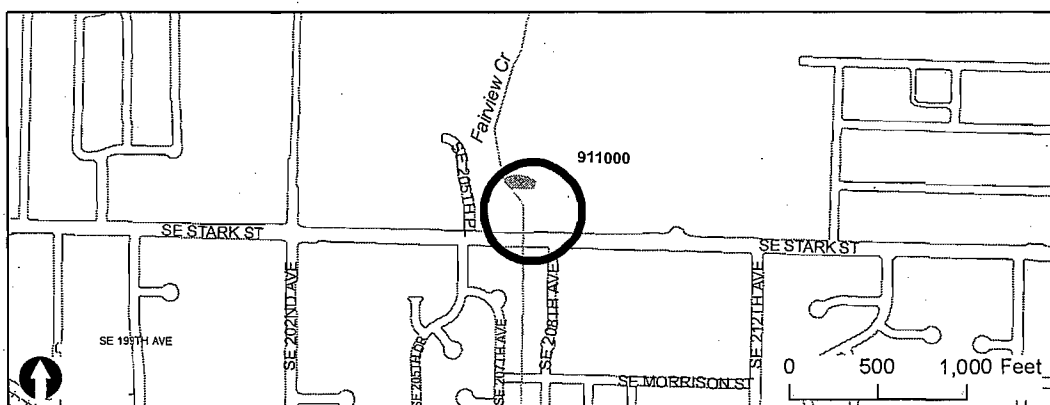
UNFUNDED PROJECT
Stormwater

911000: Stark Street (East) Swale

Description: This project would install a diversion manhole to divert storm flows to a pollution reduction facility (PRF) or sediment manhole and then to a vegetated swale located along the north side of SE Stark St. The PRF would remove pollutants while the vegetated facility would remove fine sediments and soluble nutrients and metals. The swale will be located in a piece of land to be purchased. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 0%; Existing System related 100%).

Justification: There is no existing water quality treatment in this area and this facility would improve stormwater quality flowing to Fairview Creek.

Type of Project: Stormwater quality improvements



Estimated Dollars:

Funds	Description	Total
Resources	Operating	176,586
Resources Total		176,586
Expenses	Design/Const Admin	21,900
	Construction	73,000
	Property Acq	60,000
	Admin (14%)	21,686
Expenses Total		176,586

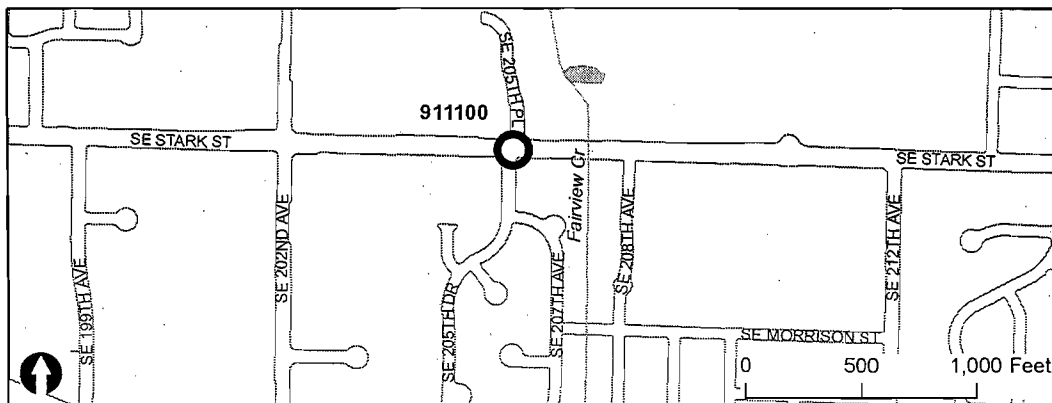
UNFUNDED PROJECT
Stormwater

911100: Stark Street (West) PRF

Description: Install a pollution reduction facility at the intersection of SE Stark St. and SE 205th. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 70%; Existing System related 30%).

Justification: There is no existing water quality treatment in this area. This facility would improve stormwater quality flowing to Fairview Creek.

Type of Project: Stormwater quality treatment



Estimated Dollars:

Funds	Description	Total
Resources	Operating	20,007
	SDC	46,683
Resources Total		66,690
Expenses	Design/Const Admin	13,500
	Construction	45,000
	Admin (14%)	8,190
Expenses Total		66,690

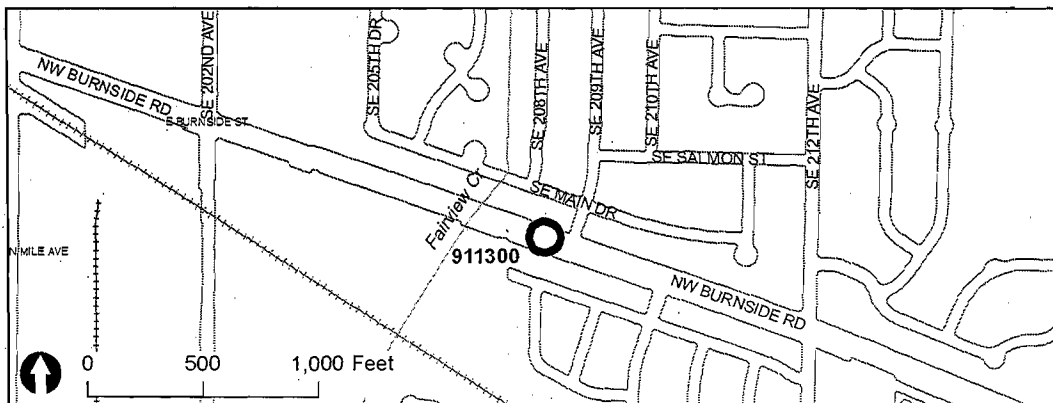
UNFUNDED PROJECT
Stormwater

911300: Burnside (East) PRF

Description: Install a pollution reduction facility (PRF) at Burnside Street, just east of Fairview Creek. This water quality area drains a 19 acre residential area constructed from 1960-1970. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 10%; Existing System related 90%).

Justification: There is no existing water quality treatment in this area and this facility would improve the quality of stormwater flowing into Fairview Creek.

Type of Project: Stormwater quality treatment.:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	48,017
	SDC	5,335
Resources Total		53,352
Expenses	Design/Const Admin	10,800
	Construction	36,000
	Admin (14%)	6,552
Expenses Total		53,352

UNFUNDED PROJECT
Stormwater

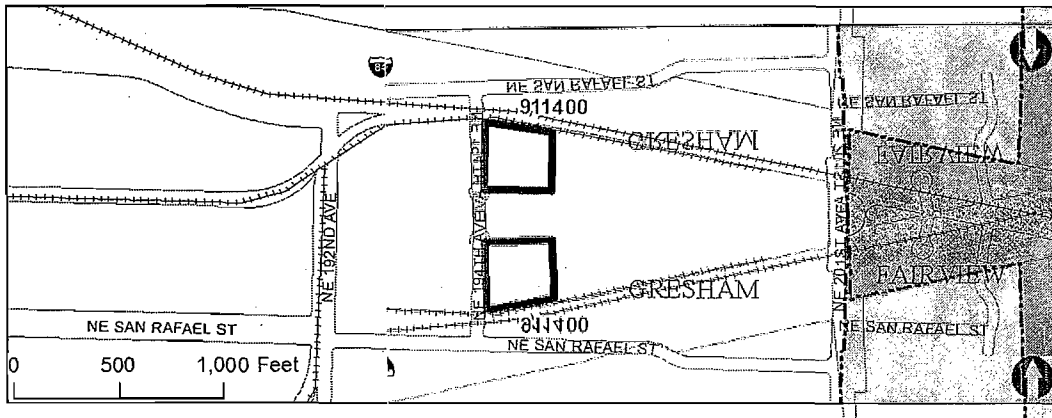
911400: Water Quality Facility @ 194th Ave

Description: Create a 2.1 - acre-foot water quality facility at the north-eastern corner of the cul-de-sac at the north end of 194th Avenue south of I-405. Based on imposed 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 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.

Construction	166,143
Design/Const Admin	49,800
Property Acq	232,320
Admin (14%)	62,757
Total	511,020



Estimated Dollars:

Funds	Description	Total
Resources	Operating	194,188
	SDC	316,832
Resources Total		511,020
Expenses	Design/Const Admin	49,800
	Construction	166,143
	Property Acq	232,320
	Admin (14%)	62,757
Expenses Total		511,020

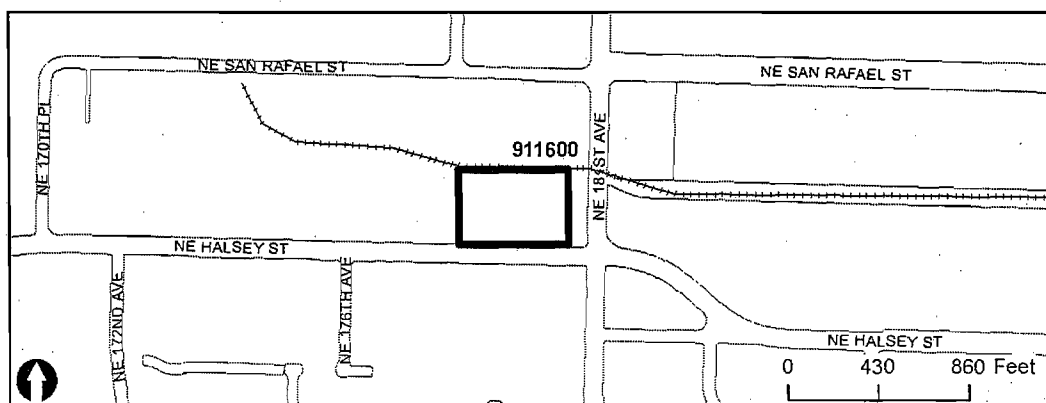
UNFUNDED PROJECT
Stormwater

911600: Water Quality Facility @ 181st & Halsey

Description: Create a 3.3 - acre-feet water quality facility at the north-western corner of the intersection of 181st Avenue and Halsey Street. Based on impervious percentages for existing and future conditions, 22% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-3A)

Justification: This facility would provide water quality treatment for a drainage area of approximately 84 acres.

Type of Project: Construction of facilities related to growth and to correct deficiencies.:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	535,610
	SDC	151,069
Resources Total		686,679
Expenses	Design/Const Admin	67,000
	Construction	223,170
	Property Acq	312,180
	Admin (14%)	84,329
Expenses Total		686,679

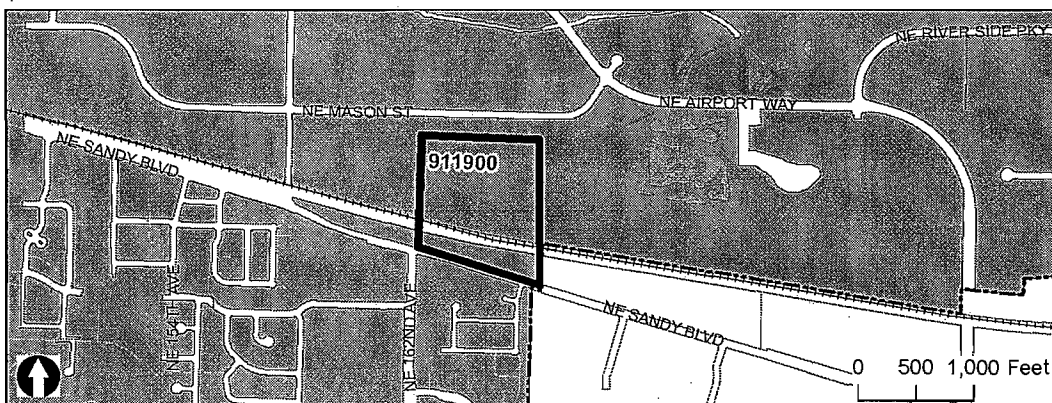
UNFUNDED PROJECT
Stormwater

911900: Water Quality Facility @ N 162nd Ave

Description: Create a 15.4 - acre-feet water quality facility at the outfall of the 162nd Avenue pipe system north of Sandy Boulevard. Based on impervious percentages for existing and future conditions, 37% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-1A)

Justification: This facility would provide water quality treatment for a drainage area of approximately 528 acres. Just over half of the drainage area lies in Gresham, the remainder lies in Portland.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	2,545,124
	SDC	1,494,756
Resources Total		4,039,880
Expenses	Design/Const Admin	393,900
	Construction	1,313,074
	Property Acq	1,836,780
	Admin (14%)	496,126
Expenses Total		4,039,880

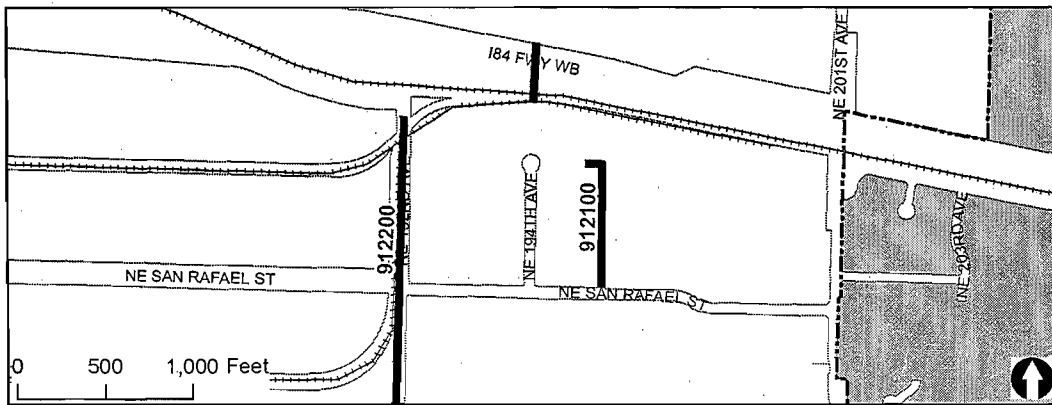
UNFUNDED PROJECT
Stormwater

912100: Pipe Replacements – East of 194th Ave

Description: Replace pipe segments to the east of the 194th Avenue cul-de-sac. Project elements are as follows: 1) Replace 21" Dia pipe with 30" Dia pipe, 493' Long. 2) Replace 21" Dia pipe with 27" Dia pipe, 228' Long. 3) Replace 24" Dia pipe with 27" Dia pipe, 107' Long. This CIP is addressing 10-year design storm problems. This project is in the North Gresham Neighborhood and the West Gresham Drainage Basin. (Estimation of benefits: Growth related 49%; Existing System related 51%). (WGFC-6)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems at the intersection of Halsey St. and Barr St.

Type of Project: Construction of facilities and utilities to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	27,636
	SDC	28,764
Resources Total		56,400
Expenses	Design/Const Admin	11,400
	Construction	38,074
	Admin (14%)	6,926
Expenses Total		56,400

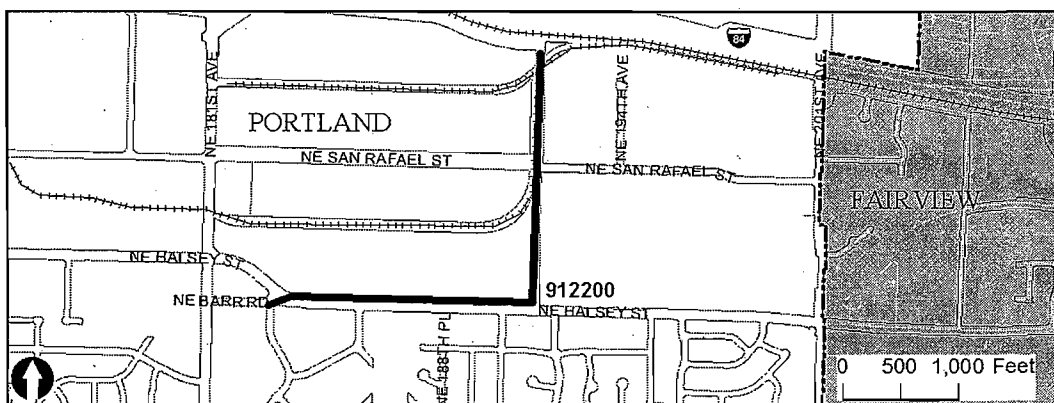
UNFUNDED PROJECT
Stormwater

912200: Pipe Replacements – Barr Rd & Halsey St.

Description: Replace pipe segments starting at the intersection of Halsey Street and Barr Road and extending to the outfall. Project elements are as follows: 1) Replace 24" Dia pipe with 27" Dia pipe, 196' Long. 2) Replace 27" Dia pipe with 42" Dia pipe, 1256' Long. 3) Replace 27" Dia pipe with 48" Dia pipe, 1043' Long. 4) Replace 48" Dia pipe with 54" Dia pipe, 1085' Long. 5) Replace 33" Dia pipe with 48" Dia pipe, 379' Long. 6) Replace 54" Dia pipe with 66" Dia pipe, 267' Long. 7) Replace 42" Dia pipe with 54" Dia pipe, 695' Long. 8) Replace 78" Dia pipe with 96" Dia pipe, 234' Long. Based on impervious percentages for existing and future conditions, 31% of the project would be funded by SDCs. This project is located in the North Gresham Neighborhood and the West Gresham Drainage Basin. (WGFC-5)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on the 192nd Avenue system.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	884,028
	SDC	397,172
Resources Total		1,281,200
Expenses	Design/Const Admin	259,400
	Construction	864,460
	Admin (14%)	157,340
Expenses Total		1,281,200

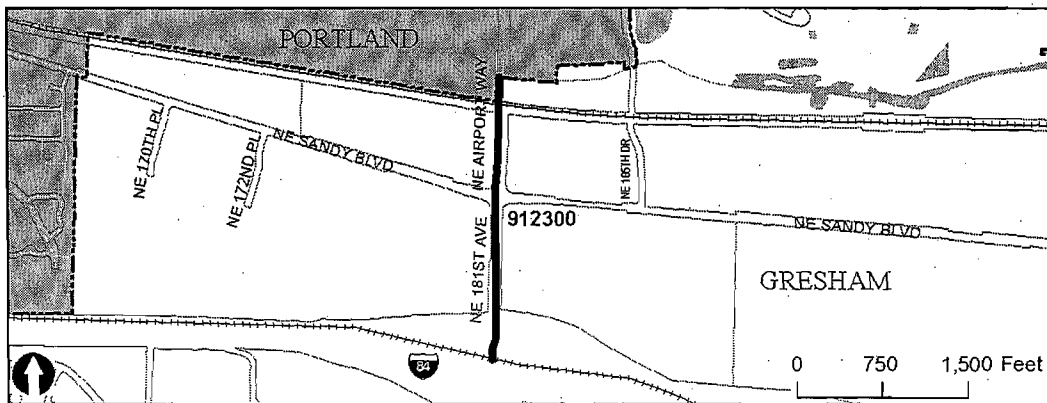
UNFUNDED PROJECT
Stormwater

912300: Pipe Replacements – N. 181st

Description: Replace pipe segments along 181st Avenue starting north of I-84 and extending to the outfall of the 181st Avenue pipe system. Project elements are as follows: 1) Replace 42" Dia pipe with 48" Dia pipe, 375' Long. 2) Replace 48" Dia pipe with 54" Dia pipe, 1276' Long. 3) Replace 42" Dia pipe with 48" Dia pipe, 368' Long. 4) Replace 42" Dia pipe with 60" Dia pipe, 314' Long. Based on impervious percentages for existing and future conditions, 23% of the project would be funded by SDCs. This project is located in the North Gresham and Wilkes East Neighborhoods and the West Gresham Drainage Basin. (WGFC-4)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave north of I-84.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	825,825
	SDC	246,675
Resources Total		1,072,500
Expenses	Design/Const Admin	217,100
	Construction	723,690
	Admin (14%)	131,710
Expenses Total		1,072,500

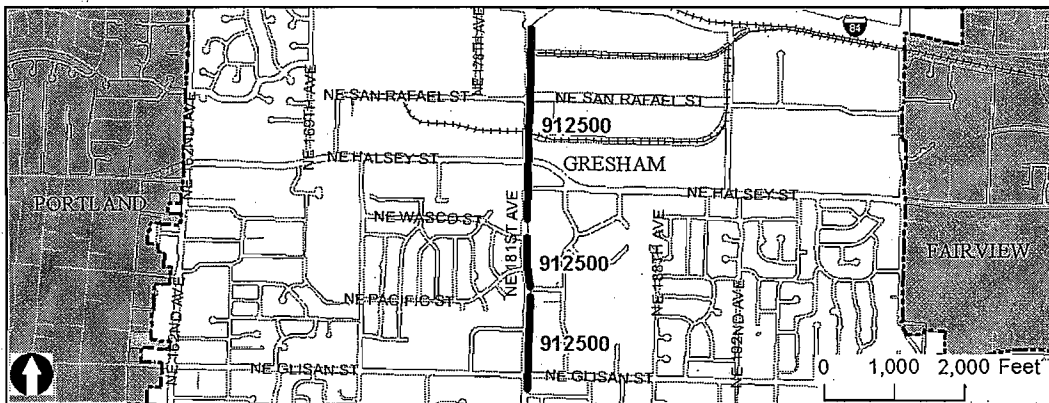
UNFUNDED PROJECT
Stormwater

912500: Pipe Replacements – N. 181st (50 year fix)

Description: Replace pipe segments along 181st Avenue starting just south Glisan Street and extending to I-84. Project elements are as follows: 1) Replace 21" Dia pipe with 24" Dia pipe, 250' Long. 4) Replace 30" Dia pipe with 42" Dia pipe, 600' Long. 2) Replace 27" Dia pipe with 36" Dia pipe, 1661' Long. 5) Replace 36" Dia pipe with 54" Dia pipe, 675' Long. 3) Replace 30" Dia pipe with 48" Dia pipe, 725' Long. 6) Replace 36" Dia pipe with 42" Dia pipe, 600' Long. Based on impervious percentages for existing and future conditions, 10% of the project would be funded by SDCs. This project is located in the North Gresham and Wilkes East Neighborhoods and the West Gresham Drainage Basin. (WGFC-3A)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. south of I-84.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	961,380
	SDC	106,820
Resources Total		1,068,200
Expenses	Design/Const Admin	216,200
	Construction	720,818
	Admin (14%)	131,182
Expenses Total		1,068,200

UNFUNDED PROJECT
Stormwater

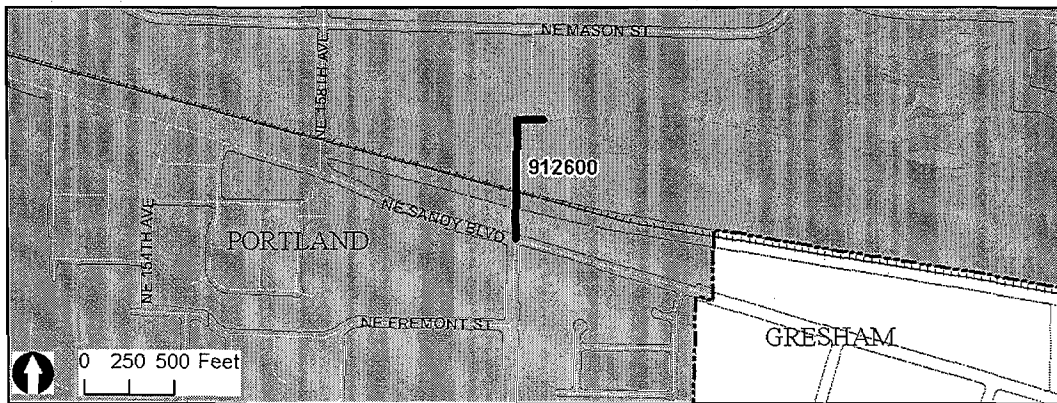
912600: Pipe Replacements – North 162nd Ave.

Description: Replace pipe segments along 162nd Avenue starting just north of Sandy Boulevard and extending to the outfall of the 162nd Avenue pipe system. Project elements are as follows: 1) Replace 54" Dia pipe with 72" Dia pipe, 191' Long. 3) Replace 72" Dia pipe with 78" Dia pipe, 302' Long.

2) Replace 48" Dia pipe with 72" Dia pipe, 291' Long. Based on impervious percentages for existing and future conditions 40% of the project would be funded by SDCs. This project is located in the Wilkes East Neighborhood and the West Gresham Drainage Basin. (WGFC-2)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems as a result of future development on 162nd Ave. north of Sandy Blvd.

Type of Project: Construction of facilities and utilities for growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	267,360
	SDC	178,240
Resources Total		445,600
Expenses	Design/Const Admin	90,200
	Construction	300,677
	Admin (14%)	54,723
Expenses Total		445,600

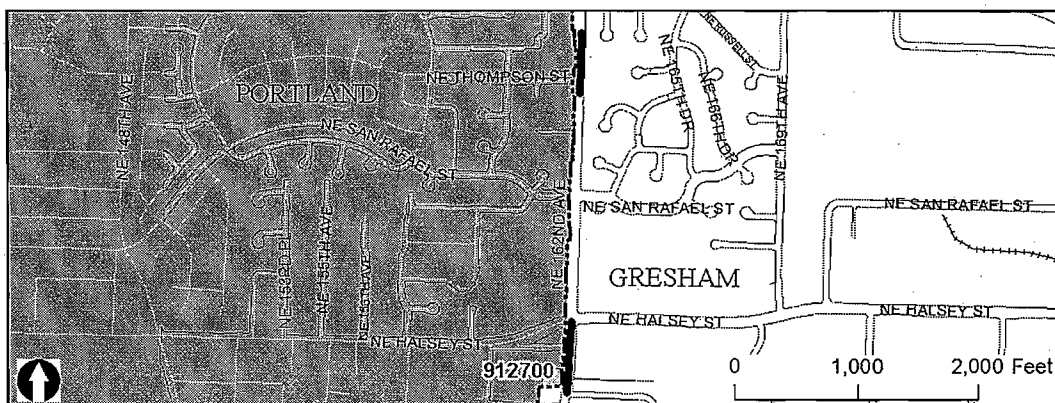
UNFUNDED PROJECT
Stormwater

912700: Pipe Replacements – South 162nd Ave.

Description: Replace pipe segment along 162nd Avenue starting just south of Thompson Street and continuing for half a block to the north of Thompson Street. Also replace segments of pipe along 162nd Avenue to the south of Halsey Street. Project elements are as follows: Replace 12" Dia pipe with 15" Dia pipe, 399' Long. Replace 15" Dia pipe with 18" Dia pipe, 241' Long. Replace 36" Dia pipe with 42" Dia pipe, 350' Long. Based on impervious percentages for existing and future conditions, 33% of the project would be funded by SDCs. (WGFC-1)

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 162nd Ave. just south of Halsey St. at node number 2946-W-002.

Type of Project: Construction of facilities and utilities to correct deficiencies and for future growth.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	55,141
	SDC	27,159
Resources Total		82,300
Expenses	Design/Const Admin	16,700
	Construction	55,493
	Admin (14%)	10,107
Expenses Total		82,300

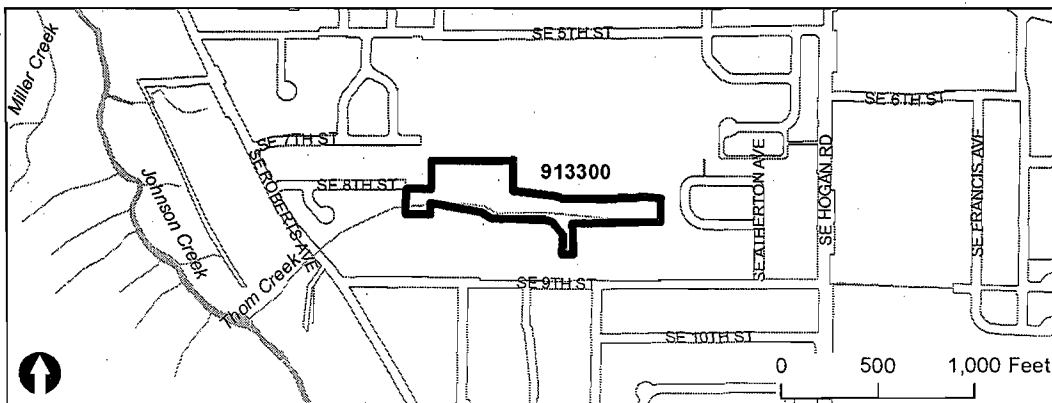
UNFUNDED PROJECT
Stormwater

913300: East Gresham Grade School

Description: Improve natural resource functions within a 5.6 acre riparian tract behind East Gresham Grade School and McCarty Middle School by using stormwater runoff from school properties to support riparian area plantings and by stabilizing slopes. (JC-NR02)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	134,238
Resources Total		134,238
Expenses	Design/Const Admin	27,174
	Construction	90,579
	Admin (14%)	16,485
Expenses Total		134,238

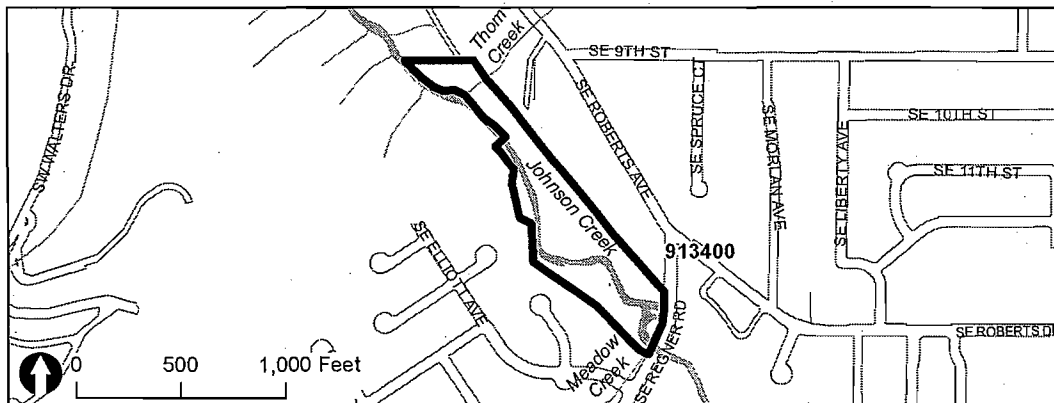
UNFUNDED PROJECT
Stormwater

913400: SE Dowsett St. Riparian Corridor Restoration

Description: Improve natural resource functions within a 9.35-acre riparian tract along Johnson Creek between SE Dowsett Ln. and SE Regner Rd. by replacing aggressive invasive plant species with native tree and shrub species and stabilizing slopes. (JC-NR03)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	185,148
Resources Total		185,148
Expenses	Design/Const Admin	37,479
	Construction	124,931
	Admin (14%)	22,738
Expenses Total		185,148

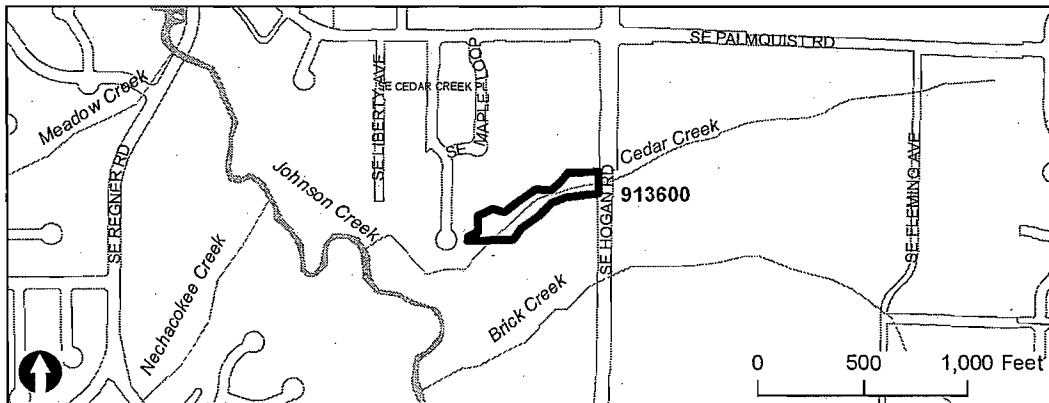
UNFUNDED PROJECT
Stormwater

913600: Bus Creek Restoration

Description: Improve natural resource functions along a 1.63-acre stretch of Cedar Creek, adjacent to the First Student bus yard off Hogan Rd. by installing native tree and plant species and constructing vegetated buffers to treat parking lot runoff. (JC-NR05)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	66,201
Resources Total		66,201
Expenses	Design/Const Admin	13,401
	Construction	44,670
	Admin (14%)	8,130
Expenses Total		66,201

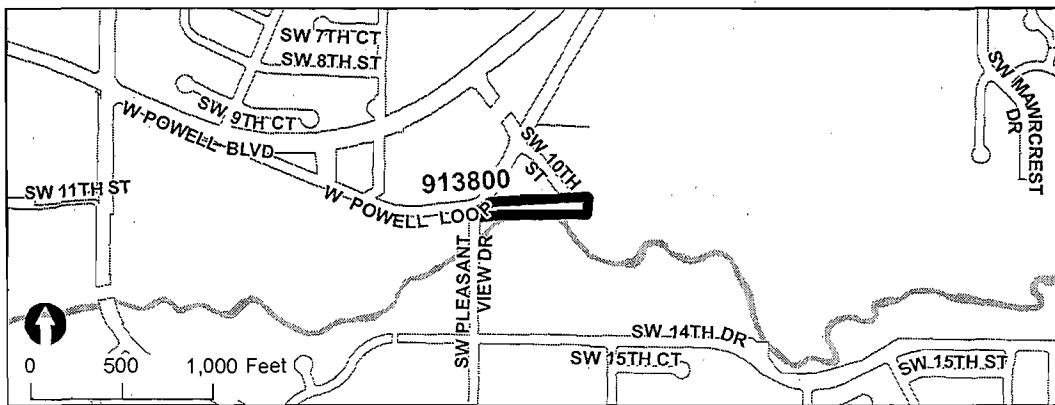
UNFUNDED PROJECT
Stormwater

913800X: SW 14th Stabilization: Johnson Creek Riparian Corridor Improvements

Description: Address massive slumping and adjacent areas of bank erosion along 1.55 riparian acres between Johnson Creek and SW 14th Dr., east of SW Pleasant View. Geotechnical analysis, landowner involvement, and significant agency input will be needed, in addition to placement of in-stream structures, and dense re-vegetation of banks and surrounding floodplain areas with native plants. (JC-NR07)

Justification: Needed to prevent further additional bank slumping which is a significant source of sediment in the Johnson Creek system. Also assists City in complying with ESA and water quality (NPDES and Temperature TMDL) requirements by, reducing stream temperatures and pollutant levels in the creek, and improving aquatic habitat.

Type of project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	507,300
Resources Total		507,300
Expenses	Design/Const Admin	65,000
	Construction	350,000
	Other	30,000
	Admin (14%)	62,300
Expenses Total		507,300

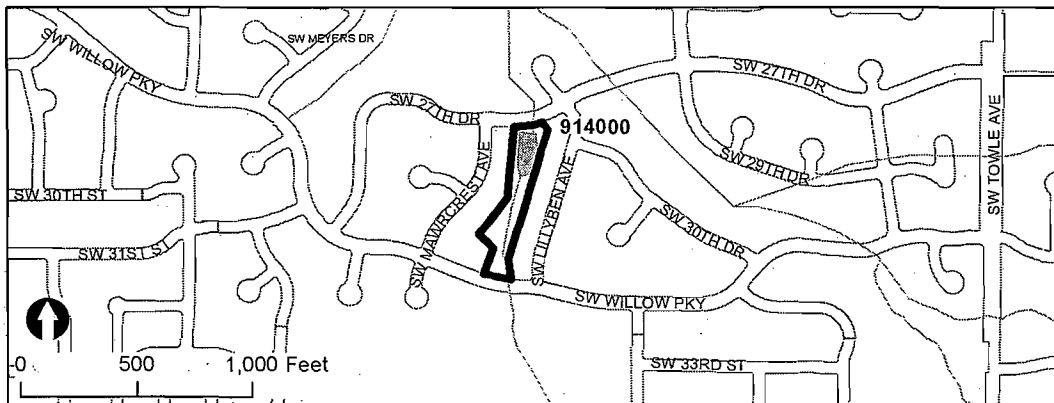
UNFUNDED PROJECT
Stormwater

914000: Willowbrook Pond

Description: Improve natural resource functions within a 1.81-acre parcel of public property located along Butler Creek between SW 27th and SW Willow Parkway by: replacing aggressive invasive plant species with native tree and shrub species and stabilizing the creek banks. (JC-NR09)

Justification: Assists City in complying with water quality and ESA requirements by decreasing amount of bank soil eroding into creek, reducing stream temperature, and improving aquatic habitat.

Type of Project: Stream restoration/enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	25,711
Resources Total		25,711
Expenses	Design/Const Admin	5,205
	Construction	17,349
	Admin (14%)	3,157
Expenses Total		25,711

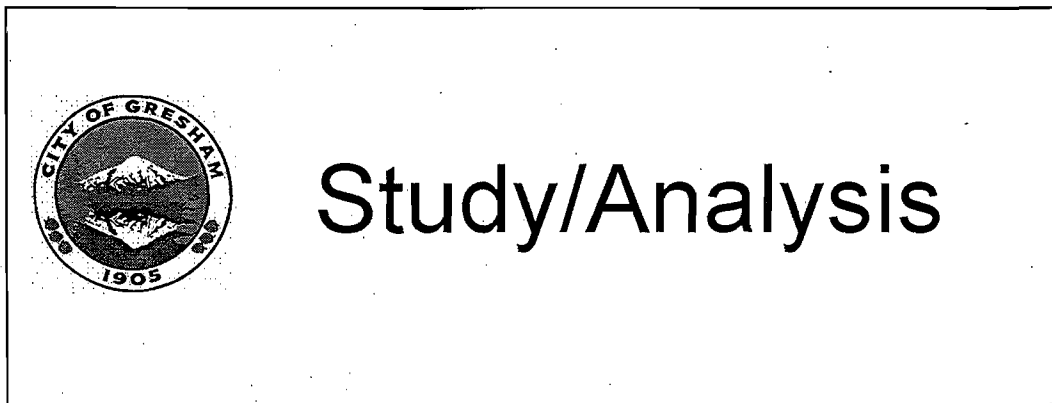
UNFUNDED PROJECT
Stormwater

914200: Cleaning Effectiveness Study

Description: Analyze City's street- and catchbasin-cleaning practices to determine most efficient methods and schedule for optimal pollutant removal from stormwater runoff.

Justification: Will assist the City in economically meeting state and federal permit conditions for water quality improvement, pollutant removal, and annual reporting.

Type of Project: Water Quality Improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	246,217
Resources Total		246,217
Expenses	Design/Const Admin	3,000
	Other	212,980
	Admin (14%)	30,237
Expenses Total		246,217

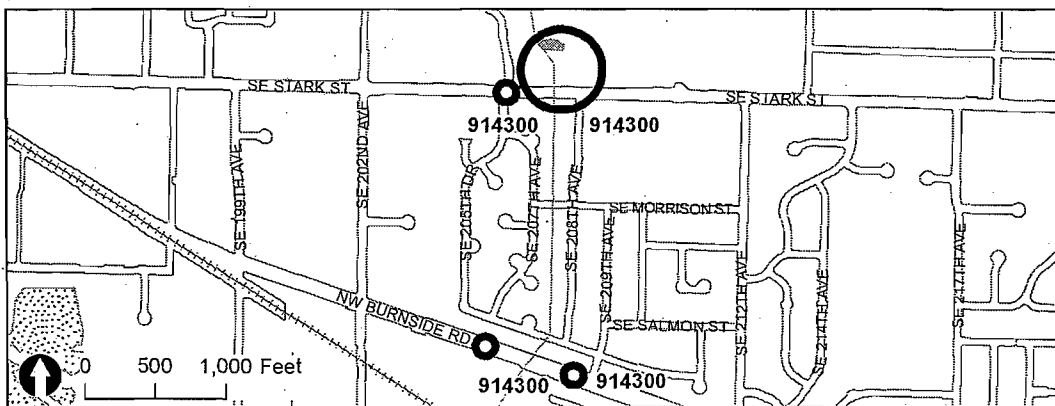
UNFUNDED PROJECT
Stormwater

914300: Water Quality Monitoring – Fairview Creek PRF

Description: Monitor two stormwater runoff events at or just upstream of potential structural Pollution Reduction Facilities (PRF). Water quality sites to be monitored are Burnside East (CIP 911300), Burnside West (CIP 911200), Stark East (CIP 911000), and Stark West (CIP 911100).

Justification: Verification of modeling data to determine that water quality facilities are warranted to treat basin runoff and to customize design of Pollution Reduction Facility or modify city BMPs.

Type of Project: Stormwater quality monitoring.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	22,800
Resources Total		22,800
Expenses	Other	20,000
	Admin (14%)	2,800
Expenses Total		22,800

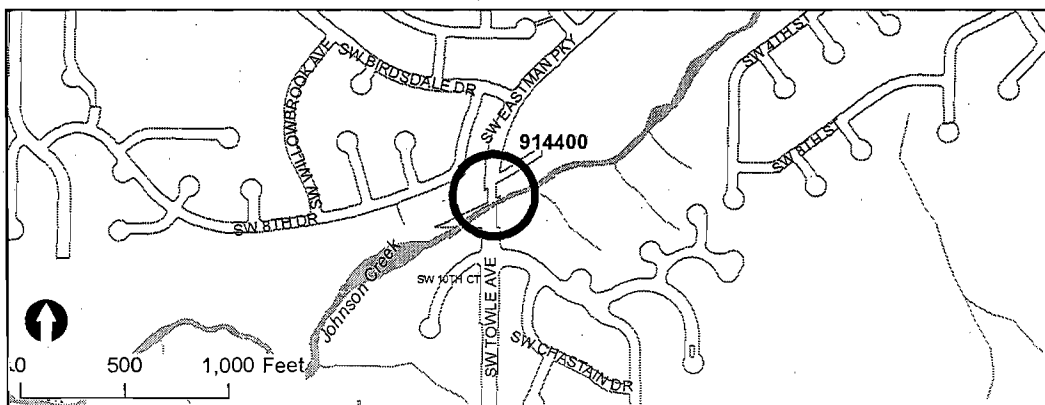
UNFUNDED PROJECT
Stormwater

914400: Johnson Creek Enhancement – Reaches 31 & 32

Description: Better aquatic and streamside conditions for water quality and fish habitat through bank, vegetation, wetland, and outfall improvements. Currently, dense weed infestations are reducing infiltration of water, increasing runoff, and minimizing soil interflow resulting in reduced summer low flows in the creek. The project will remove invasive species to protect valuable native plant communities; improve soil interflow impacted by railroad, road, and residential construction activities; and stabilize banks where required to reduce sedimentation and improve water quality. Storm runoff from 47 residential acres (SW 8th near SW Towle) will be directed under the Springwater Trail to restore wetland function and habitat.

Justification: City responsibilities for meeting TMDL temperature requirements, protecting designated Essential Fish Habitat, and decreasing pollutant entry into Johnson Creek make this a priority project as shown in the regionally produced Johnson Creek Restoration Plan, 2001. The City will seek grant funds from USFWS, NOAA-Fisheries, the City of Portland, and Metro to support these reach improvements.

Type of Project: Construction of facilities to correct existing deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	228,000
	Operating	228,000
Resources Total		456,000
Expenses	Design/Const Admin	100,000
	Construction	300,000
	Admin (14%)	56,000
Expenses Total		456,000

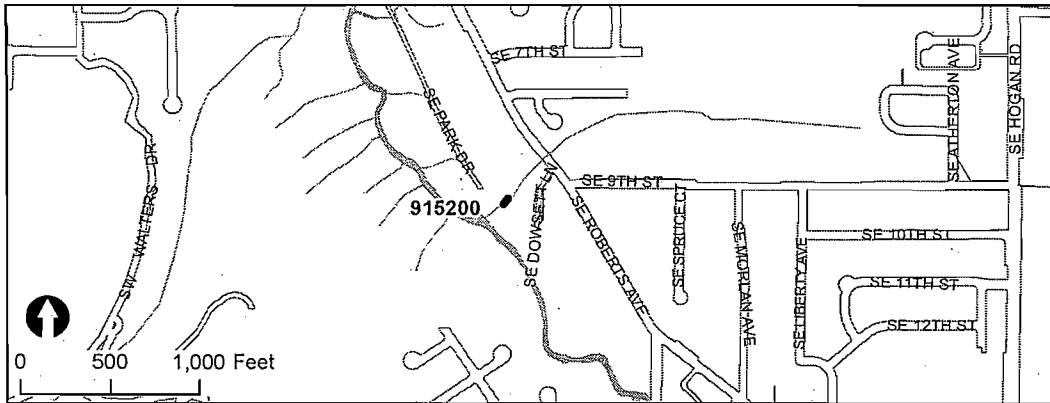
UNFUNDED PROJECT
Stormwater

915200: Atherton Ave. Culvert Improvement

Description: Upsize the culvert, Existing pipe is 2 ft diameter. Suggested replacement pipe size is 4 ft. This project is located in the Atherton Ave. basin (JC ATC-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	17,473
	SDC	15,495
Resources Total		32,968
Expenses	Design/Const Admin	6,674
	Construction	22,246
	Admin (14%)	4,048
Expenses Total		32,968

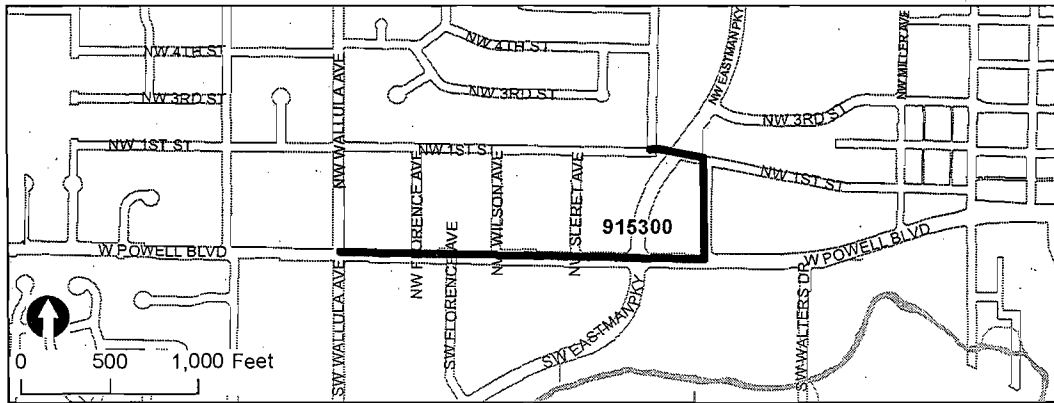
UNFUNDED PROJECT
Stormwater

915300: Ava Ave. Group 1 Pipe Improvement

Description: Upsize the 9 storm drain pipes. Existing pipe size varies from 1 ft to 1.5 ft (see Table 6.2). Suggested replacement pipe size varies from 2 ft to 3.5 ft (see Table 6.2). This project is located in the Ava Ave. basin (JC AVG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	434,390
	SDC	434,390
Resources Total		868,780
Expenses	Design/Const Admin	175,867
	Construction	586,221
	Admin (14%)	106,692
Expenses Total		868,780

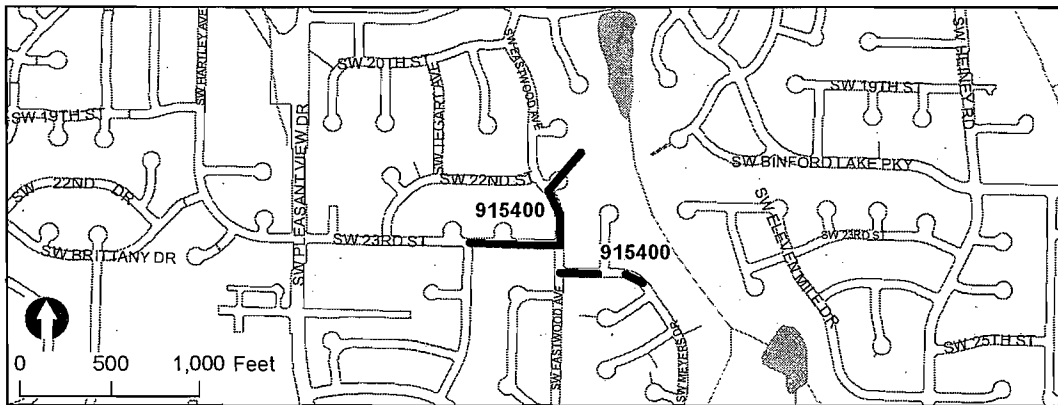
**UNFUNDED PROJECT
Stormwater**

915400: Butler CR. – Groups 1A, B & C Pipe Improvement

Description: Upsize the 7 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe varies from 1.5 ft to 2 ft (see Table 6.2). This project is located in the Butler Creek basin. (JC BCG_1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	154,550
	SDC	154,550
Resources Total		309,100
Expenses	Design/Const Admin	62,571
	Construction	208,569
	Admin (14%)	37,960
Expenses Total		309,100

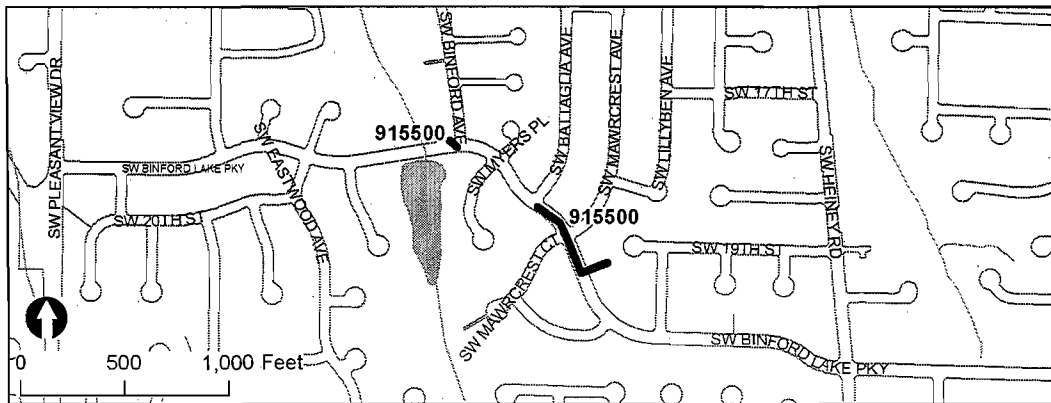
UNFUNDED PROJECT
Stormwater

915500: Butler CR. – Groups 2A & B Pipe Improvement

Description: Upsize the 5 storm drain pipes. Existing pipe varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe size varies from 1.25 ft to 1.75 ft (see Table 6.2). This project is located in the Butler Creek basin. (JC-BCG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	70,110
	SDC	72,972
Resources Total		143,082
Expenses	Design/Const Admin	28,964
	Construction	96,547
	Admin (14%)	17,571
Expenses Total		143,082

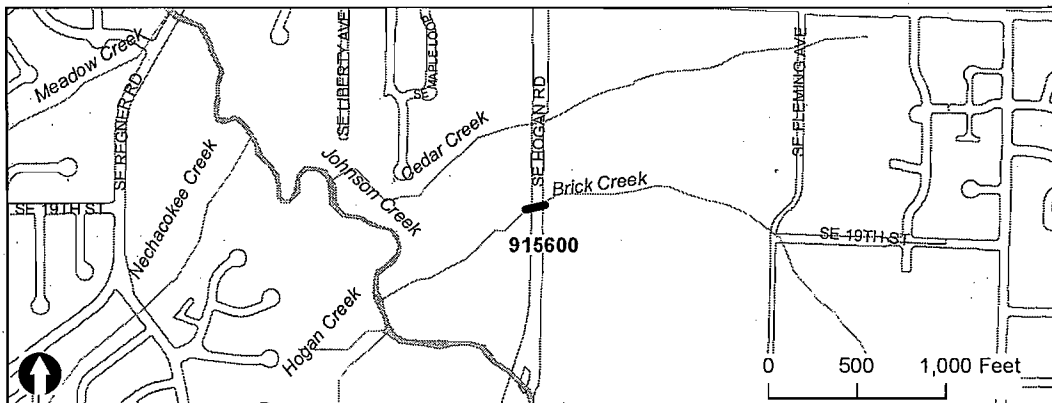
UNFUNDED PROJECT
Stormwater

915600: Brick Creek Culvert Improvement

Description: Upsize the culvert. Existing pipe size is 2 ft diameter. Suggested replacement pipe size is 3.5 ft diameter. This project is located in the Brick Creek basin. (JC BRG-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	17,720
	SDC	50,433
Resources Total		68,153
Expenses	Design/Const Admin	13,796
	Construction	45,987
	Admin (14%)	8,370
Expenses Total		68,153

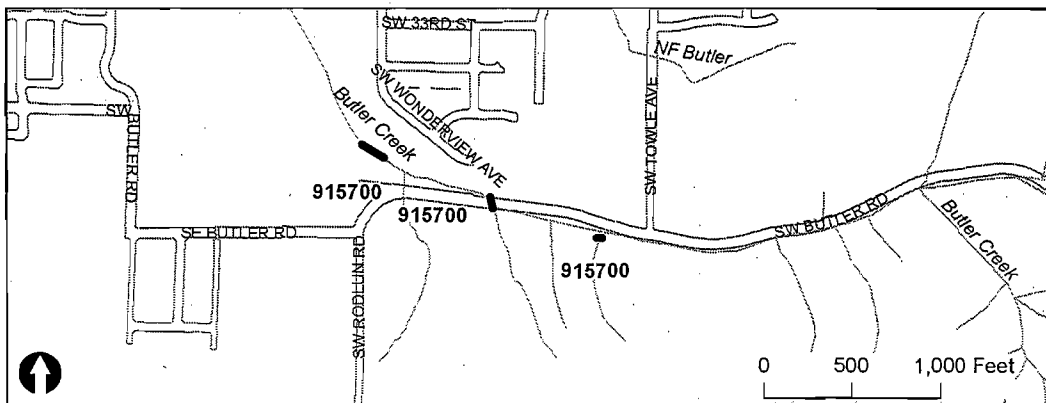
UNFUNDED PROJECT
Stormwater

915700: Butler S Groups 1A, B, & C – Culvert

Description: Upsize the 3 culverts. Existing pipe size varies from 2.75 ft to 5 ft. (See Table 6.2). Suggested replacement pipe size varies from 5 ft to 8 ft (see Table 6.2). This project is located in the Butler South basin. (JC BSG-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	189,562
	SDC	63,187
Resources Total		252,749
Expenses	Design/Const Admin	51,164
	Construction	170,546
	Admin (14%)	31,039
Expenses Total		252,749

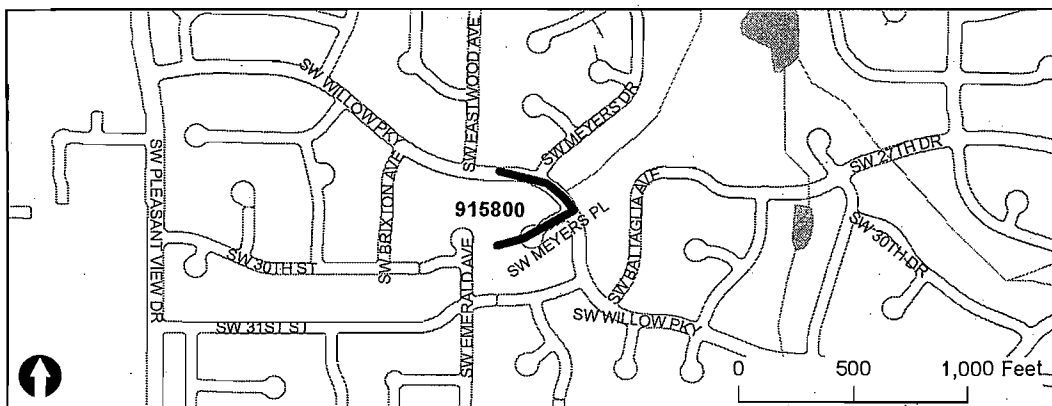
UNFUNDED PROJECT
Stormwater

915800: Butler West – Group 3 – Pipe Improvement

Description: Upsize the 5 storm drain pipes. Existing pipe size varies from 1 ft to 1.75 ft (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 3.5 ft (see Table 6.2). This project is located in the Butler West (Bear Creek) basin. (JC BWG-3)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	103,887
	SDC	103,887
Resources Total		207,774
Expenses	Design/Const Admin	42,060
	Construction	140,198
	Admin (14%)	25,516
Expenses Total		207,774

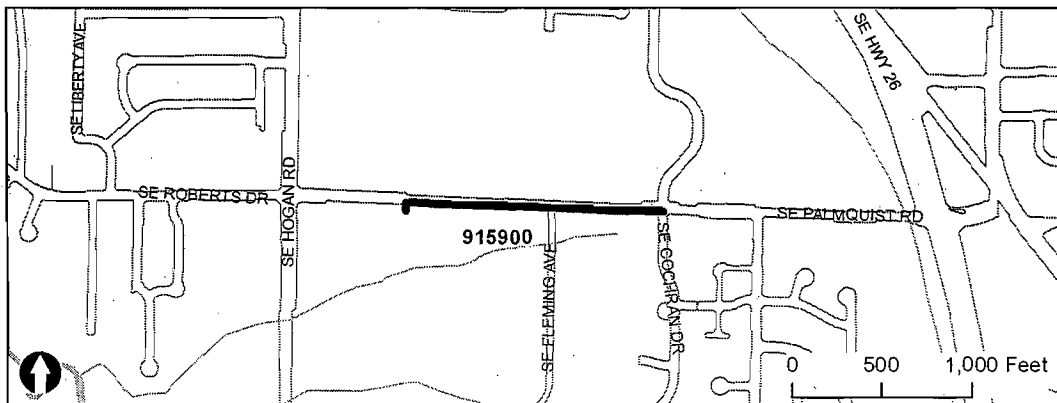
UNFUNDED PROJECT
Stormwater

915900: Cedar Creek – Group 1 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe is 1.5 ft. Suggested replacement pipe size varies from 2.5 ft to 3 ft (see Table 6.2). This project is in the Cedar Creek basin, (JC CCG-1).

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	190,871
	SDC	242,927
Resources Total		433,798
Expenses	Design/Const Admin	87,813
	Construction	292,711
	Admin (14%)	53,274
Expenses Total		433,798

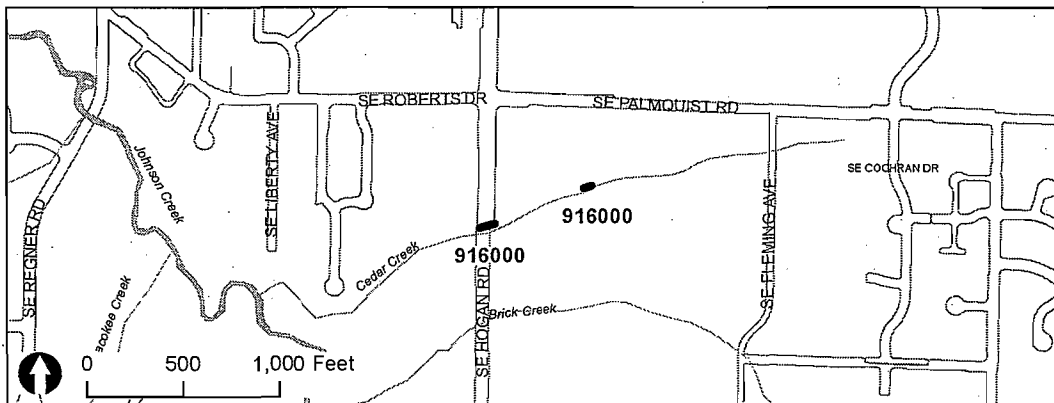
UNFUNDED PROJECT
Stormwater

916000: Cedar Creek – Group 2 Culvert Improvement

Description: Upsize the 2 culverts. Existing pipe size varies from 1.75 ft to 2 ft (see Table 6.2). Suggested replacement pipe size varies from 4.5 ft to 5 ft (see Table 6.2). This project is located in the Cedar Creek Basin. (JC CCG-2)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	29,783
	SDC	63,288
Resources Total		93,071
Expenses	Design/Const Admin	18,840
	Construction	62,801
	Admin (14%)	11,430
Expenses Total		93,071

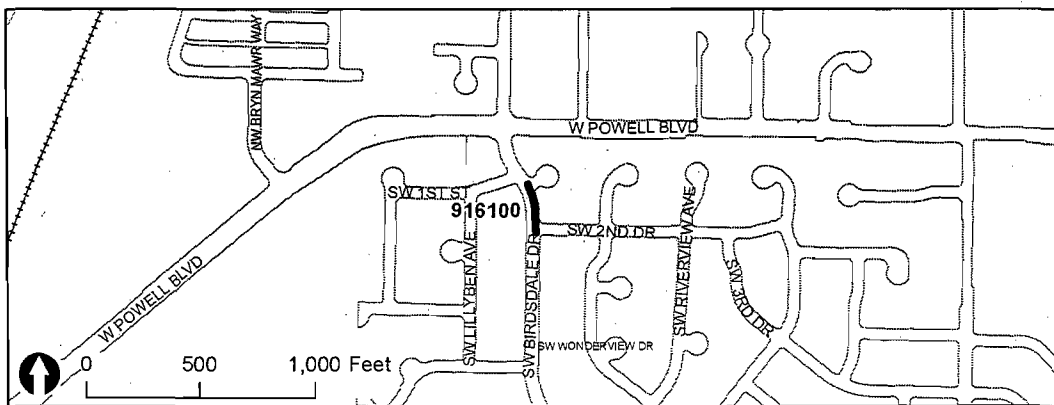
UNFUNDED PROJECT
Stormwater

916100: Mawcrest Dr. – Pipe Improvement

Description: Upsize the storm drain pipe. Existing pipe is 1.5 ft diameter. Suggested replacement pipe is 2 ft diameter. This project is located in the Mawcrest Dr. basin. (JC MAG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	29,770
	SDC	30,986
Resources Total		60,756
Expenses	Design/Const Admin	12,299
	Construction	40,996
	Admin (14%)	7,461
Expenses Total		60,756

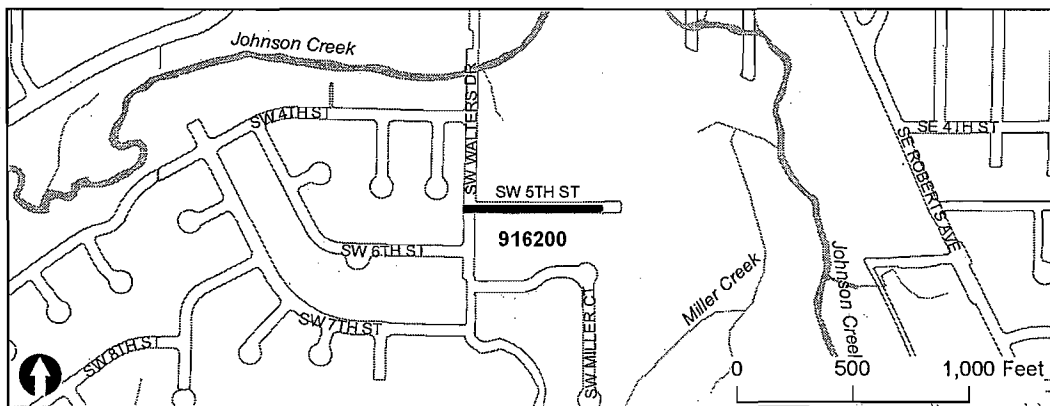
UNFUNDED PROJECT
Stormwater

916200: Miller Cr. – Pipe Improvement

Description: Upsize the storm drain pipe. Existing pipe is 1.5 ft diameter. Suggested replacement pipe is 1.75 ft diameter. This project is located in the Miller Ct. basin. (JC MEG-1)

Justification: Eliminates surcharging in the storm drain system.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	85,180
	SDC	47,914
Resources Total		133,094
Expenses	Design/Const Admin	26,942
	Construction	89,807
	Admin (14%)	16,345
Expenses Total		133,094

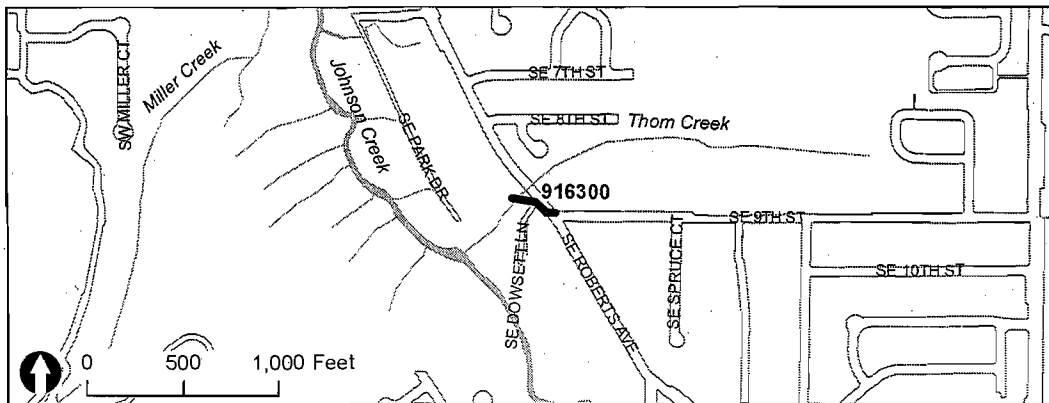
UNFUNDED PROJECT
Stormwater

916300: Morlan Ave – Pipe Improvement

Description: Upsize the 3 storm drain pipes. Existing pipe is 1 ft. Suggested replacement pipe is 2 ft. This project is located in the Morlan Ave. basin (JC-MOG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	38,087
	SDC	38,087
Resources Total		76,174
Expenses	Design/Const Admin	15,420
	Construction	51,399
	Admin (14%)	9,355
Expenses Total		76,174

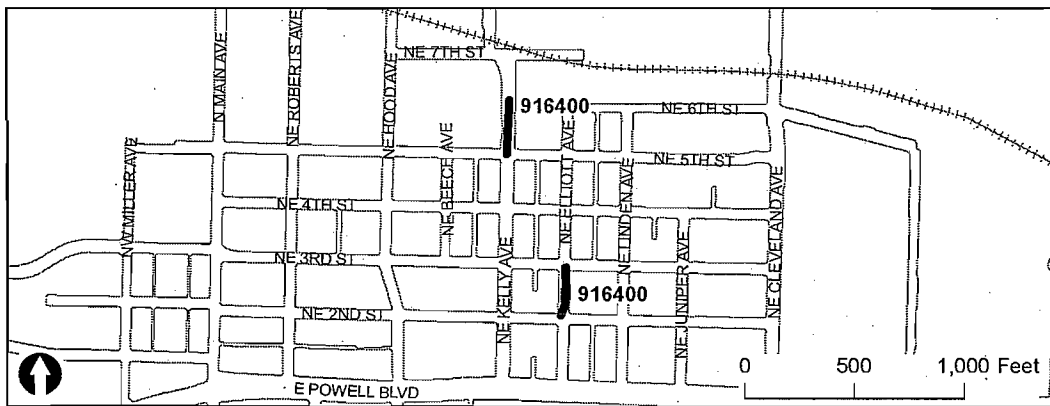
UNFUNDED PROJECT
Stormwater

916400: Powell Blvd East – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft. (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 1.75 ft (see Table 6.2). This project is located in the Powell East Blvd. Basin (JC PEG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	18,558
	SDC	97,428
Resources Total		115,986
Expenses	Design/Const Admin	23,479
	Construction	78,263
	Admin (14%)	14,244
Expenses Total		115,986

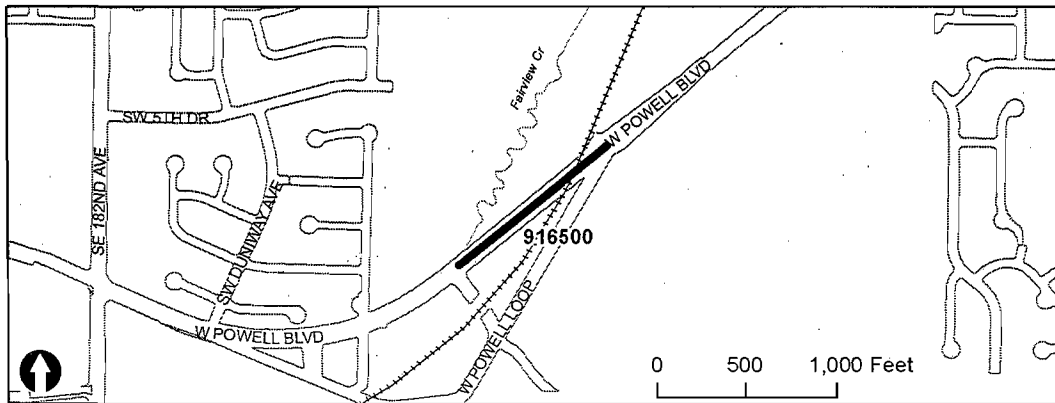
UNFUNDED PROJECT
Stormwater

916500: Powell Loop – Group 1 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe sizes varies from 1.75 ft to 2 ft (see Table 6.2). Suggested replacement pipe varies from 2 ft to 2.5 ft (see Table 6.2). This project is located in the Powell Loop basin. (JC PLG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	103,346
	SDC	183,727
Resources Total		287,073
Expenses	Design/Const Admin	58,112
	Construction	193,707
	Admin (14%)	35,254
Expenses Total		287,073

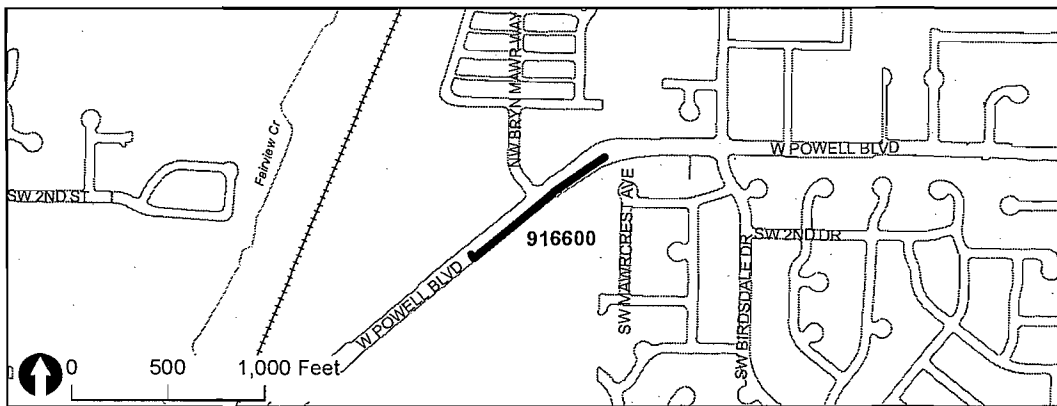
UNFUNDED PROJECT
Stormwater

916600: Powell Loop – Group 2 – Pipe Improvement

Description: Up size the 4 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 2.5 ft (see Table 6.2). This project is located in the Powell Loop basin. (JC PLG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	102,160
	SDC	106,330
Resources Total		208,490
Expenses	Design/Const Admin	42,204
	Construction	140,682
	Admin (14%)	25,604
Expenses Total		208,490

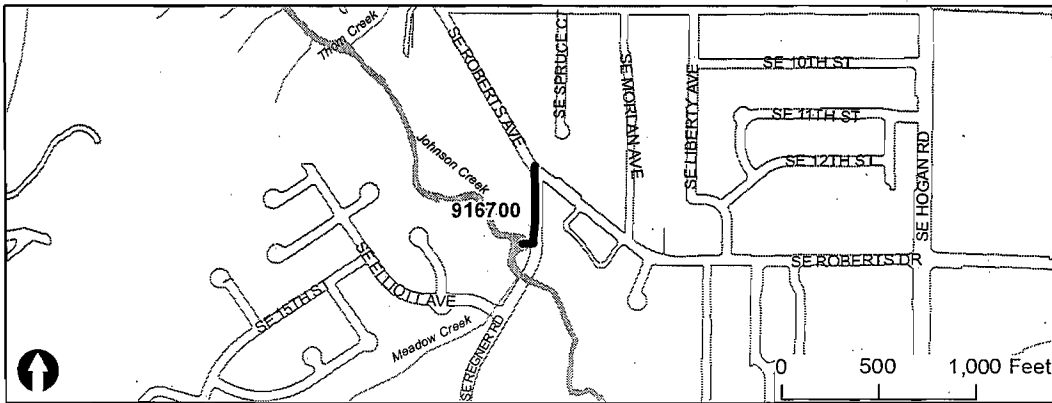
UNFUNDED PROJECT
Stormwater

916700: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size is 1.25 ft. Suggested replacement pipe size varies from 1.75 ft to 6 ft. (see Table 6.2). This project is located in the Roberts Dr. basin (JC RBG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	102,294
	SDC	102,294
Resources Total		204,588
Expenses	Design/Const Admin	41,415
	Construction	138,049
	Admin (14%)	25,124
Expenses Total		204,588

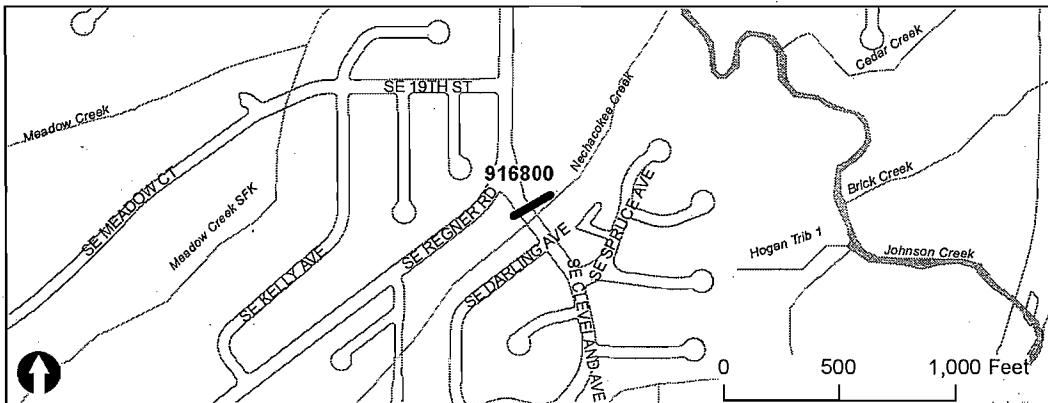
UNFUNDED PROJECT
Stormwater

916800: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the culvert. Existing pipe size is 1.5 ft diameter. Suggested replacement pipe size is 4 ft diameter. This project is located in the Regner Creek basin. (JC RCG-1)

Justification: Eliminates over topping of the roadway and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	127,644
	SDC	81,608
Resources Total		209,252
Expenses	Design/Const Admin	42,359
	Construction	141,196
	Admin (14%)	25,697
Expenses Total		209,252

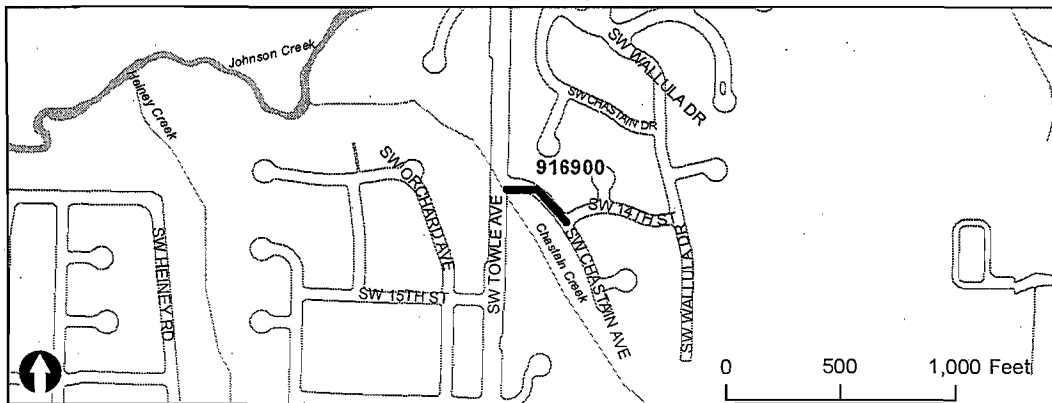
UNFUNDED PROJECT
Stormwater

916900: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size is 1.25 ft. Suggested replacement pipe size is 2 ft. This project is located in the Towle Av. Basin. (JC TEG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



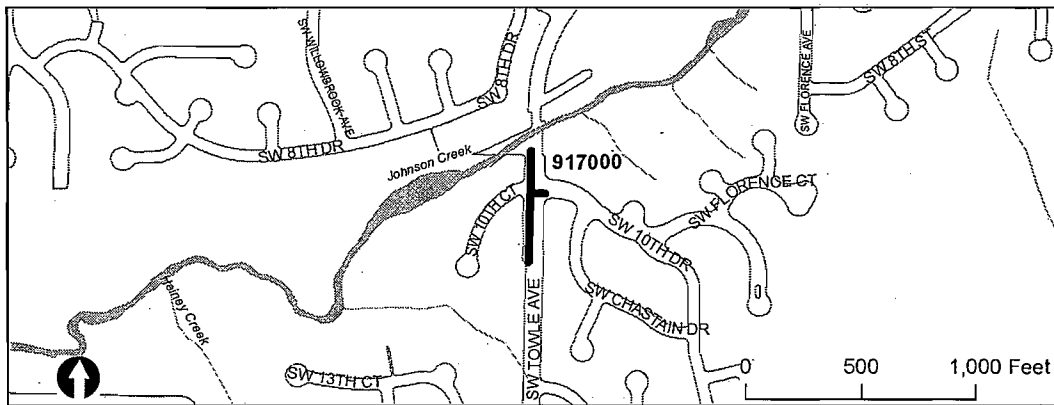
UNFUNDED PROJECT
Stormwater

917000: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe size varies from 1.25 ft to 1.75 ft (see Table 6.2). Suggested replacement pipe size varies from 3.5 ft to 5 ft (see Table 6.2). This project is located in the Towle Ave. East basis. (JC TEG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	199,914
	SDC	77,744
Resources Total		277,658
Expenses	Design/Const Admin	56,206
	Construction	187,354
	Admin (14%)	34,098
Expenses Total		277,658

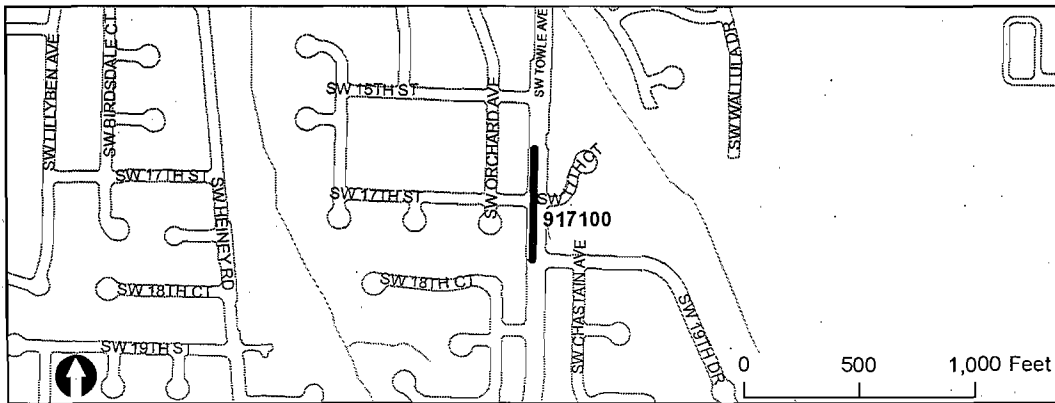
UNFUNDED PROJECT
Stormwater

917100: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 3 storm drain pipes. Existing pipe size is 1.5 ft. Suggested replacement pipe size varies from 1.75 ft to 3 ft. (see Table 6.2). This project is in the Towle Ave. South basin. (JC TSG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	55,621
	SDC	62,721
Resources Total		118,342
Expenses	Design/Const Admin	23,956
	Construction	79,852
	Admin (14%)	14,534
Expenses Total		118,342

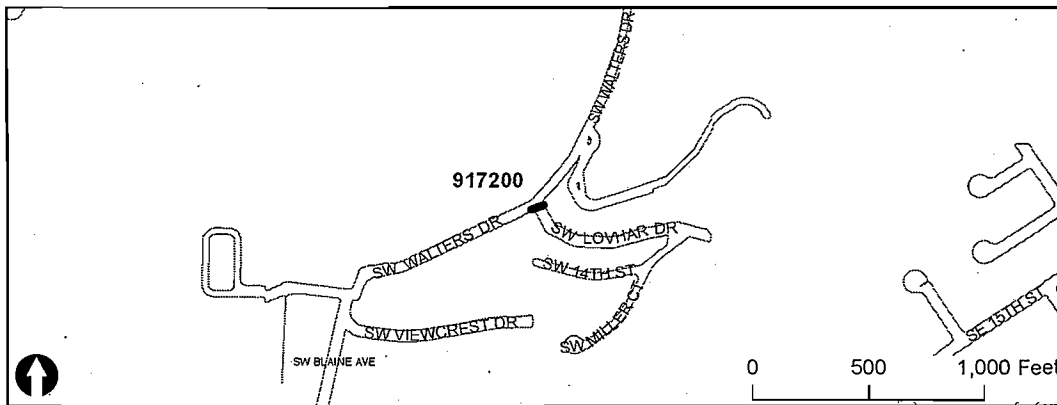
UNFUNDED PROJECT
Stormwater

917200: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the culvert. Existing pipe size is 1.5 ft diameter. Suggested replacement pipe size is 2.5 ft diameter. This project is located in the Walters Dr. basis. (WAG-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	27,653
	SDC	17,680
Resources Total		45,333
Expenses	Design/Const Admin	9,177
	Construction	30,589
	Admin (14%)	5,567
Expenses Total		45,333

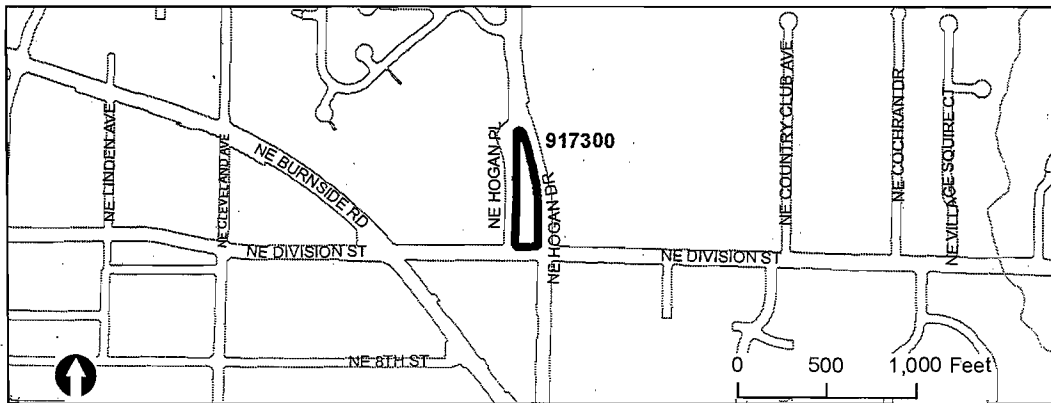
UNFUNDED PROJECT
Stormwater

917300: Hogan Place Regional PRF

Description: Construct a regional water quality treatment system (structural pollution reduction facility) in the vacant land between Hogan Drive and Hogan Place. This facility will treat both the dual 36" pipes draining north from Burnside Ave as well as the 30" pipe draining Division St. via a new diversion manhole and pipe. This facility will treat nearly the entire upper Burlingame basin, approximately 1000 acres of mainly residential and commercial lands. (KC-2)

Justification: There is very little water quality treatment being provided in the Burlingame Creek watershed and this facility would remove TSS and associated pollutants from the water quality flow event.

Type of Project: Structural pollutant reduction facility.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	783,938
Resources Total		783,938
Expenses	Design/Const Admin	138,370
	Construction	461,233
	Other	23,062
	Property Acq	65,000
	Admin (14%)	96,273
Expenses Total		783,938

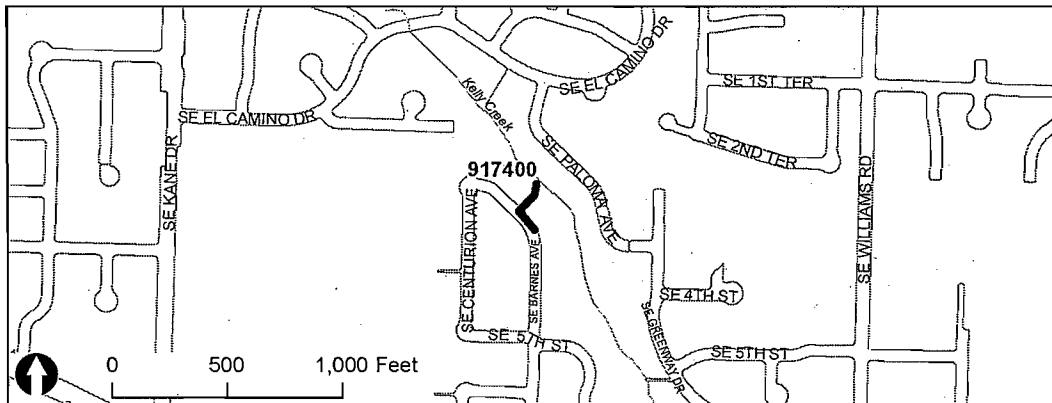
UNFUNDED PROJECT
Stormwater

917400: Barnes Ave. N of 5th St. - Pipe Improvement

Description: Upsize the storm drainpipe from manhole 3457-K-024 to its outfall to Kelly Creek. Existing pipe is 12" in diameter. Suggested replacement pipe is 18". (KC-6)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	71,250
Resources Total		71,250
Expenses	Design/Const Admin	13,889
	Construction	46,296
	Other	2,315
	Admin (14%)	8,750
Expenses Total		71,250

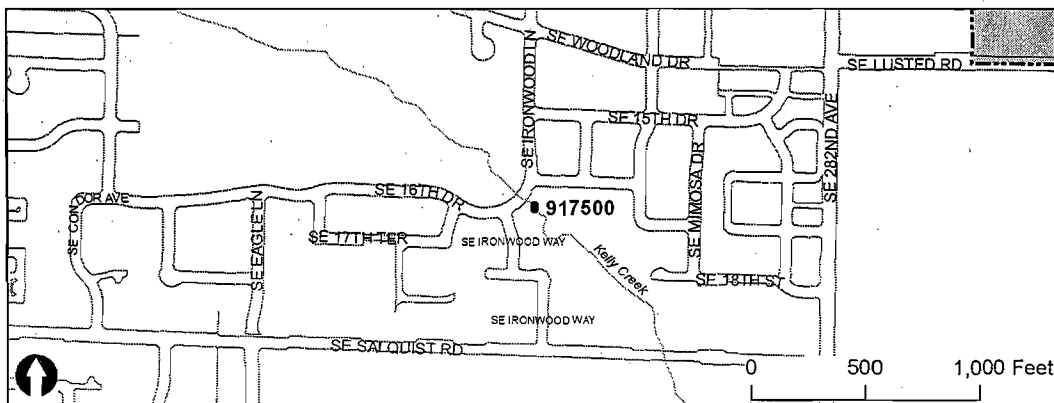
UNFUNDED PROJECT
Stormwater

917500: Ironwood Access Road Culvert Removal

Description: Remove the existing CMP culvert beneath the cities access road and restore the channel. The stream improvements consist of reshaping the channel, laying back the slope to 3:1 and adding woody debris. Removal of invasive species and replanting with natives is suggested. (KC-7)

Justification: Eliminates a failing and unnecessary culvert and reduces upstream flood levels.

Type of Project: Culvert / channel improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	24,201
	SDC	17,525
Resources Total		41,725
Expenses	Design/Const Admin	8,133
	Construction	27,112
	Other	1,356
	Admin (14%)	5,124
Expenses Total		41,725

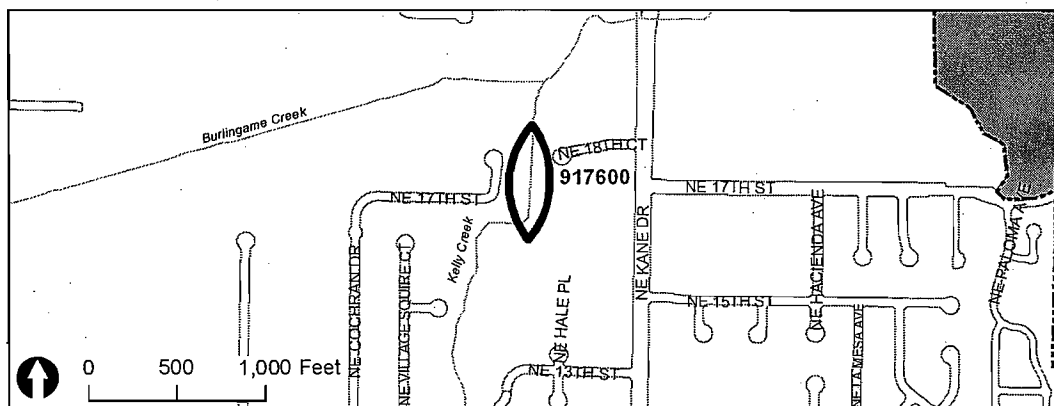
UNFUNDED PROJECT
Stormwater

917600: NE Hale Place Bank Stabilization

Description: Remove ineffective bank stabilization project. Re-establish channel geometry (bank, in particular) and multi-story vegetated riparian community. Relocate stormwater outfall below outside meander bank. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., US Army Corp of Engineers, Oregon Department of State Lands). (KCN-1)

Justification: A private party installed a stormwater outfall and rip-rip apron on an outside meander bank. The outfall was installed higher than accepted engineering standards. Adverse bank erosion processes are affecting down stream properties. This project is just downstream of the proposed SE 17th Street project, which includes similar implementation elements. As such, if the City pursues this and the NE 17th Street projects, early coordination is recommended to maximize cost efficiencies such as mobilization, equipment operation, material hauling,

Type of Project: Creek bank, channel geometry and riparian vegetation corridor improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	132,904
	SDC	25,315
Resources Total		158,219
Expenses	Design/Const Admin	6,812
	Construction	22,706
	Other	2,271
	Property Acq	107,000
	Admin (14%)	19,430
Expenses Total		158,219

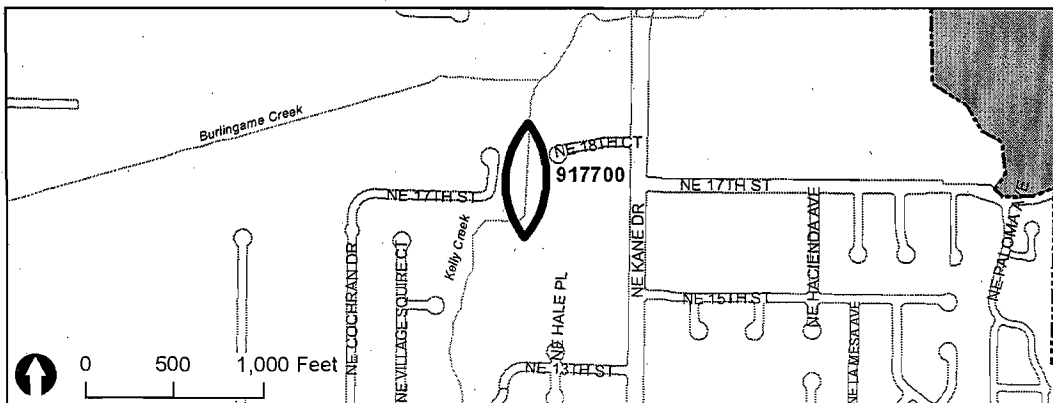
UNFUNDED PROJECT
Stormwater

917700: NE 17th St. Concrete Flume Removal

Description: Remove instream concrete flume-like structure: Re-establish channel geometry and multi-story vegetated riparian community. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., US Army Corp of Engineers, Oregon Department of State Lands). (KCN-2)

Justification: The concrete flume-like structure eliminated approximately 100 linear feet of natural channel and has adversely affected upstream and downstream channel integrity for undetermined distances. It appears the structure was constructed for flow control and/or flood attenuation. Currently, base and seasonally low flows fall beneath the horizontal concrete floor and reemerge at the structure's downstream terminus, while winter and storm event flows are adversely increased by the flume's geometry. This project could be implemented in conjunction with the proposed NE Hale Place project directly downstream to maximize cost efficiencies.

Type of Project: Channel geometry and riparian vegetation corridor re-establishment.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	261,986
	SDC	49,902
Resources Total		311,888
Expenses	Design/Const Admin	15,768
	Construction	52,562
	Other	5,256
	Property Acq	200,000
	Admin (14%)	38,302
Expenses Total		311,888

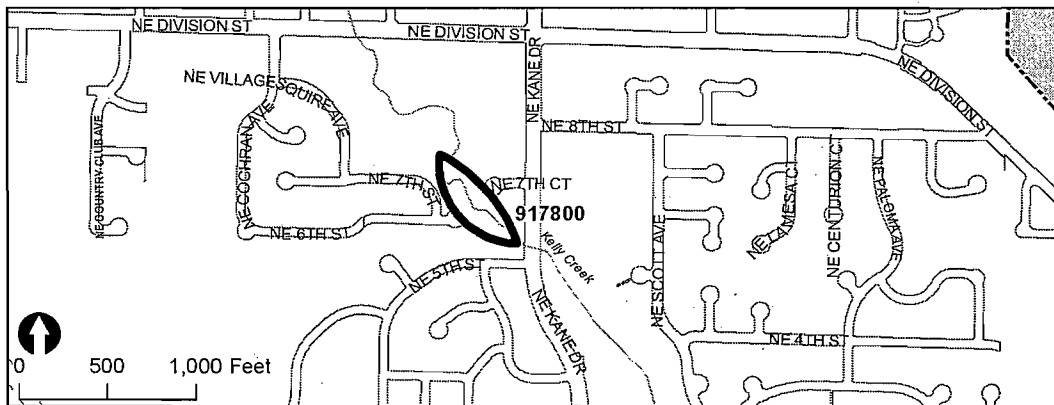
UNFUNDED PROJECT
Stormwater

917800: NE 7th Ct. Channel Modification

Description: Relocate Kelly Creek's channel to alleviate the persistent bank instability point to upstream basin-wide land use changes. Establish multi-story vegetated riparian community. Obtain necessary authorization(s) for in-stream work from regulatory agencies (i.e., USACE, DSL). (KCN-5)

Justification: Private party constructed an inadequate retaining wall on city- and privately owned property to address localized bank instability associated with a multi-unit residence constructed near an outside meander bank. Said wall partially failed during Spring 2005. Current channel location, in conjunction with seasonal and storm event flows, will continue to compromise the wall's stability and residence's long-term structural integrity. The retaining wall was repaired in fall 2005; however, said efforts are temporary. The city-owned parcel adjacent to the west provides sufficient acreage to re-route the channel towards and undeveloped, blackberry dominated reach and alleviate current and future channel instability points.

Type of Project: Channel geometry and riparian vegetation corridor improvement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	107,665
	SDC	22,052
Resources Total		129,717
Expenses	Design/Const Admin	24,383
	Construction	81,276
	Other	8,128
	Admin (14%)	15,930
Expenses Total		129,717

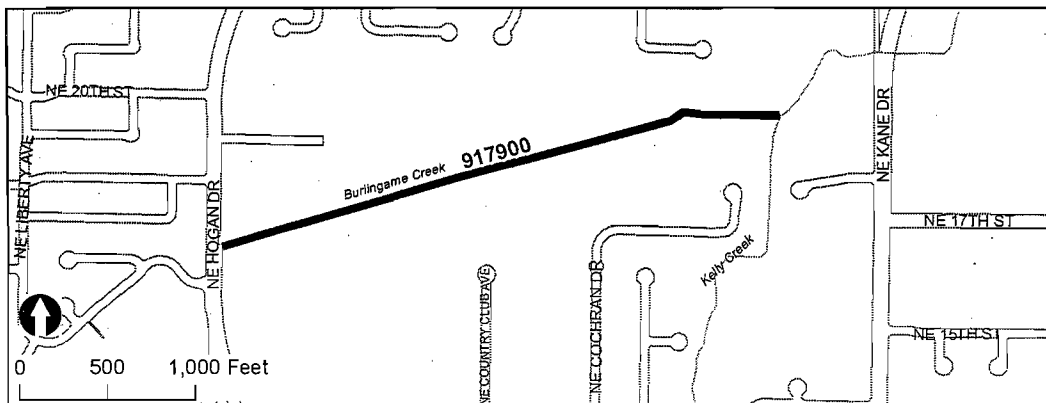
UNFUNDED PROJECT
Stormwater

917900: Riparian Enhancements near Gr. Golf Course

Description: Improve riparian corridor's structural diversity to increase stream bank shading and reduce Burlingame Creek temperatures. (KCN-7)

Justification: Burlingame Creek is water quality limited for temperature and E. coli per the Department of Environmental Quality's (DEQ) 303(d) list. This portion of Burlingame Creek supports limited woody riparian vegetation and typically slow-moving flows. Although base flow data is not currently available, velocities observed during late summer indicate that established riparian plantings (particularly along the south bank) would significantly reduce water temperatures before its confluence with Kelly Creek. Additional, per conversations with City staff, course owners are supportive of a riparian enhancement project, as long as the course's playable areas are not affected. As such Burlingame Creek's location within the course layout should provide sufficient acreage for project implementation. The plantings would also contribute to long-term bank stability. Additionally, this project directly addresses the DEQ temperature mandate.

Type of Project: Riparian vegetation corridor and water quality improvement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	154,851
Resources Total		154,851
Expenses	Design/Const Admin	1,778
	Construction	5,928
	Other	8,128
	Property Acq	120,000
	Admin (14%)	19,017
Expenses Total		154,851

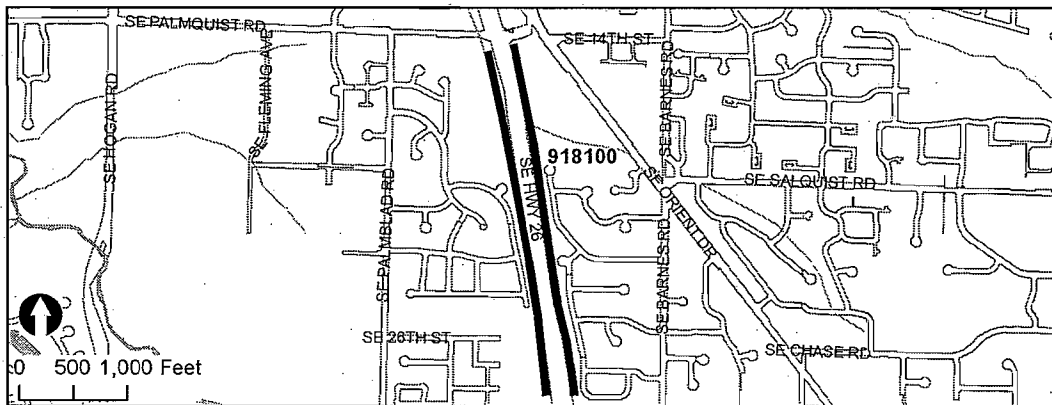
UNFUNDED PROJECT
Stormwater

918100: Highway 26 Ecology Embankment

Description: Construct an ecology embankment on the east and west sides of Highway 26. This facility will treat runoff from the highway and water a surrounding right-of-way. (KC-1)

Justification: There is very little water quality treatment being provided in this area of the basin and this facility would remove TSS and other pollutants associated with heavy traffic.

Type of Project: Water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	664,633
Resources Total		664,633
Expenses	Design/Const Admin	129,558
	Construction	431,860
	Other	21,593
	Admin (14%)	81,622
Expenses Total		664,633

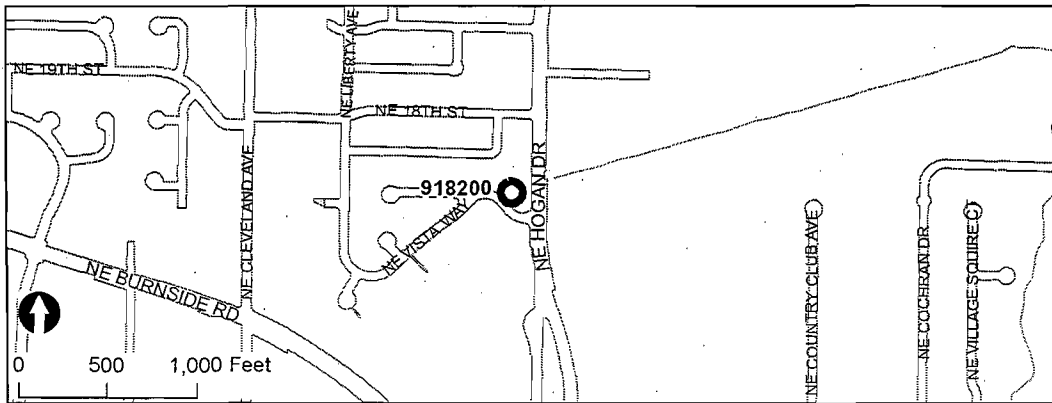
UNFUNDED PROJECT
Stormwater

918200: Vista Way PRF

Description: Construct a regional water quality treatment system (structural pollution reduction facility) at Vista Way and Hogan Dr. This facility will treat mainly residential lands that drain into Burlingame Creek. (KC-3)

Justification: There is very little water quality treatment being provided in the Kelly Creek watershed and this facility would remove TSS and associated pollutants from the water quality flow event

Type of Project: Water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	120,133
	SDC	5,006
Resources Total		125,139
Expenses	Design/Const Admin	24,393
	Construction	81,312
	Other	4,066
	Admin (14%)	15,368
Expenses Total		125,139

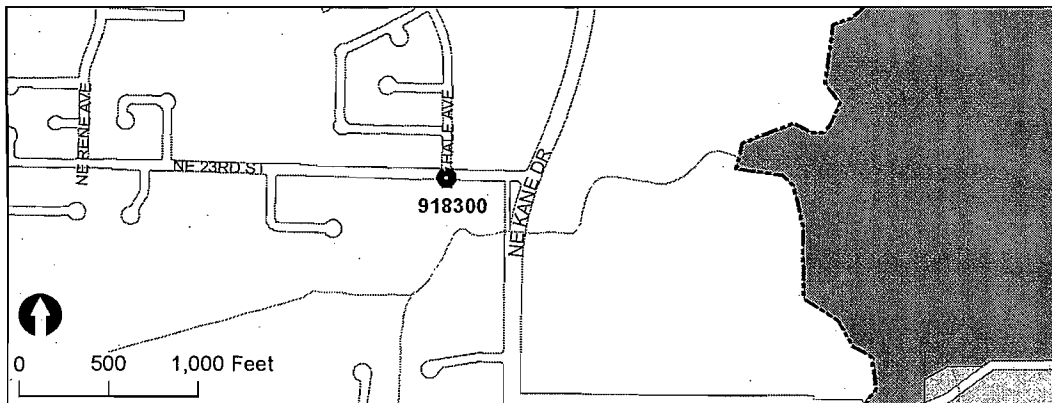
UNFUNDED PROJECT
Stormwater

918300: 23rd Ave and Hale Street PRF

Description: Install a PRF at 23rd Street and Hale to prevent untreated stormwater runoff from entering Kelly Creek. (KC-4)

Justification: There is very little water quality treatment being provided in the this and this facility would remove TSS and associated pollutants from the water quality flow event from entering the creek.

Type of Project: Water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	151,597
Resources Total		151,597
Expenses	Design/Const Admin	29,551
	Construction	98,504
	Other	4,925
	Admin (14%)	18,617
Expenses Total		151,597

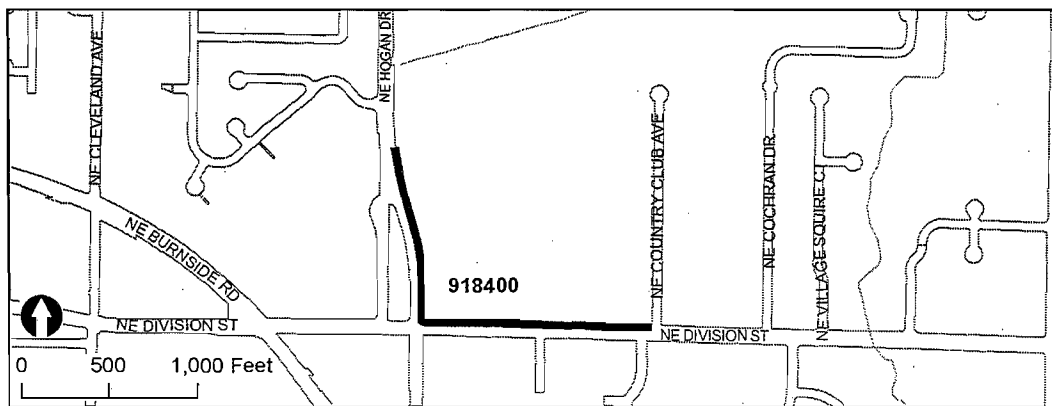
UNFUNDED PROJECT
Stormwater

918400: Division Road Pipe Upsize

Description: Upsize the storm drain pipe from manhole 3255-k-005 to manhole 3254-k-675 (outfall) . Existing pipe size is 24 inch, suggested replacement pipe size is 36-inch. (KC-5)

Justification: The intersection of Division and Hogan has experienced localized flooding and the hydraulic analysis indicates excessive surcharging during the 10-year event.

Type of Project: Storm drain and outfall improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	750,387
Resources Total		750,387
Expenses	Design/Const Admin	146,274
	Construction	487,581
	Other	24,379
	Admin (14%)	92,153
Expenses Total		750,387

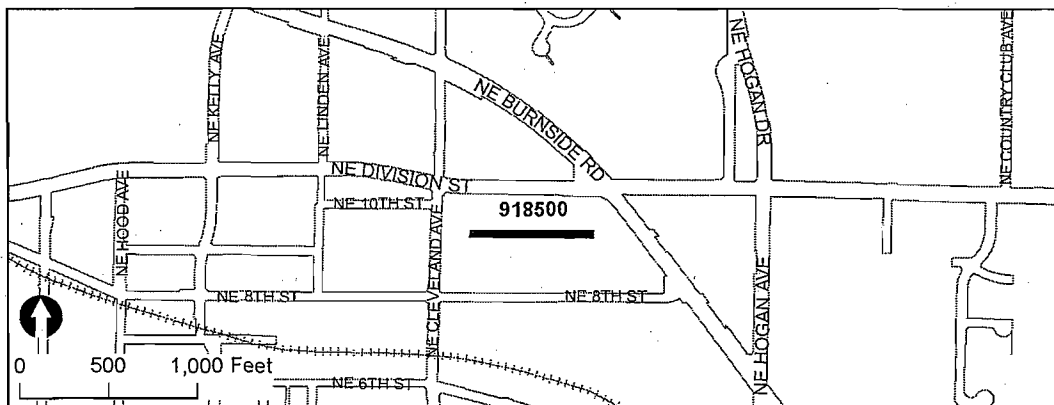
UNFUNDED PROJECT
Stormwater

918500: Burlingame Piping

Description: Replace the existing open channel ditch section of Burlingame Creek between NE Cleveland Ave. and NE Burnside Road with a 48" storm drain. (KC-8)

Justification: This area is one of the largest sources of point-source pollution in the Burlingame Creek basin. Debris and garbage from adjacent properties have contributed to system flooding by clogging the downstream pipe system.

Type of Project: Water quality improvement, open channel and culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	301,742
	SDC	15,881
Resources Total		317,623
Expenses	Design/Const Admin	61,915
	Construction	206,383
	Other	10,319
	Admin (14%)	39,006
Expenses Total		317,623

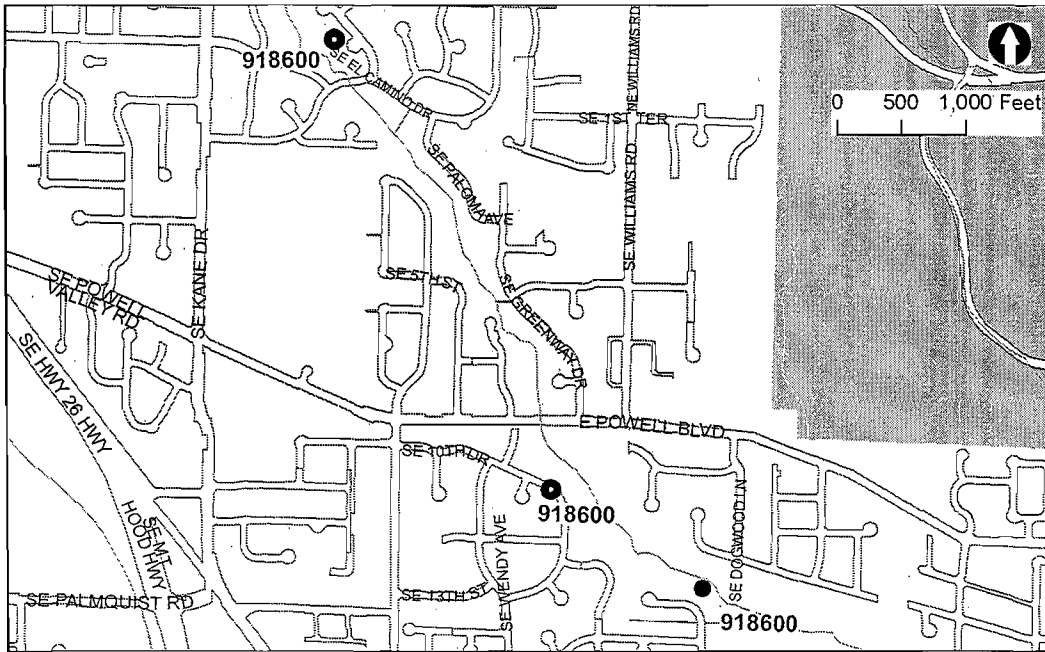
UNFUNDED PROJECT
Stormwater

918600: Major Outfall Rehabilitation

Description: SE Condor - Remove riprap in channel also cut back pipe and replace outfall: 3557-k-603. At SE Laura Ln. - Cut back pipe and install riprap apron: 3557-k-108. At NE Scott - Cut back pipe and install riprap apron and install 200' swale (KC-9)

Justification: Eliminates surcharging in the storm drain system and localized street and property flooding.

Type of Project: Storm drain and outfall improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	105,736
	SDC	2,158
Resources Total		107,894
Expenses	Design/Const Admin	21,032
	Construction	70,107
	Other	3,505
	Admin (14%)	13,250
Expenses Total		107,894

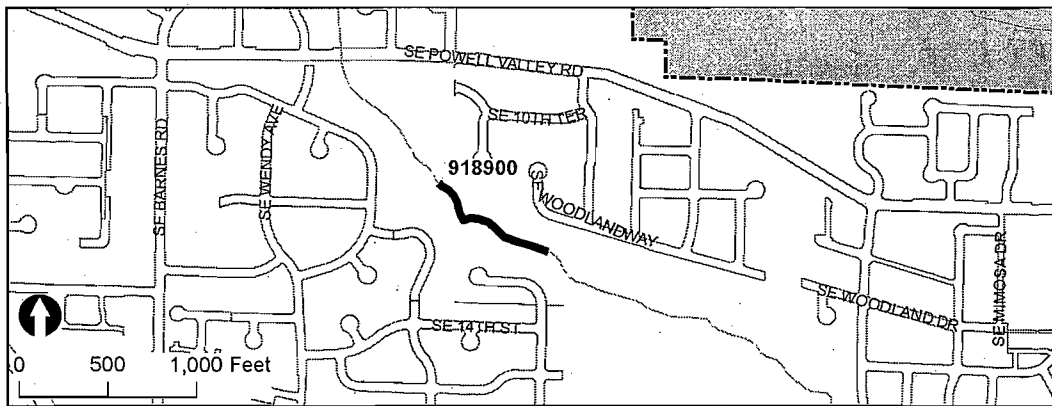
UNFUNDED PROJECT
Stormwater

918900: Dogwood Lane (SE Acacia Pl.)

Description: Remove invasive species and replace with native riparian vegetation. (KCN-3C)

Justification: Improve habitat quality, bank stability, and enhance aesthetics.

Type of Project: Invasive species removal



Estimated Dollars:

Funds	Description	Total
Resources	Operating	34,413
	SDC	9,706
Resources Total		44,119
Expenses	Design/Const Admin	8,931
	Construction	29,770
	Admin (14%)	5,418
Expenses Total		44,119

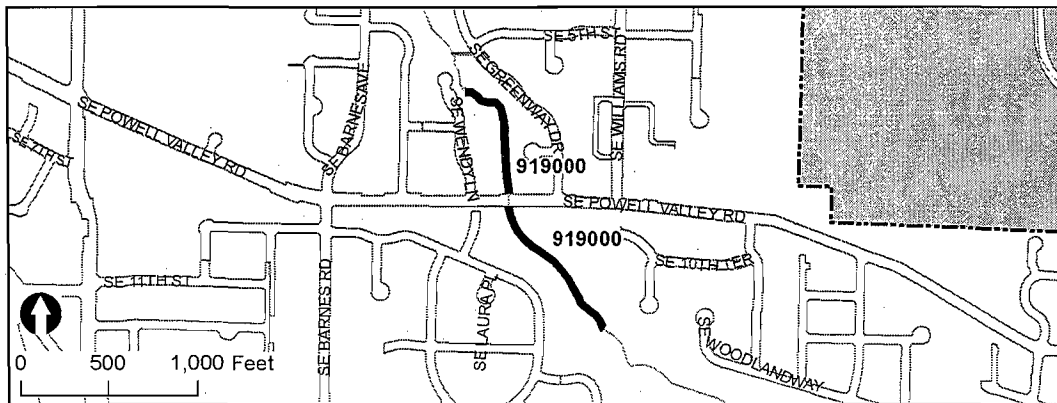
UNFUNDED PROJECT
Stormwater

919000: SE Powell Valley Road

Description: Remove invasive species and replace with native riparian vegetation. (KCN-3D)

Justification: Improve habitat quality, bank stability, and enhance aesthetics.

Type of Project: Invasive species removal



Estimated Dollars:

Funds	Description	Total
Resources	Operating	33,543
	SDC	12,406
Resources Total		45,949
Expenses	Design/Const Admin	9,302
	Construction	31,004
	Admin (14%)	5,643
Expenses Total		45,949

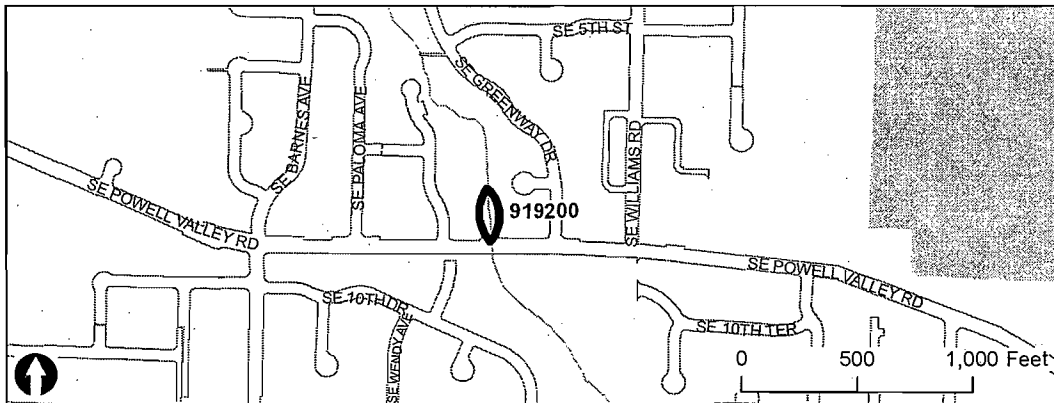
UNFUNDED PROJECT
Stormwater

919200: Powell Valley Pools

Description: Reconstruct natural channel morphology. (KCN-6)

Justification: Uncharacteristic scour pools have formed immediately downstream of Powell Valley Road.

Type of Project: Stream corridor enhancement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	108,959
	SDC	40,300
Resources Total		149,259
Expenses	Design/Const Admin	23,771
	Construction	79,234
	Other	7,924
	Property Acq	20,000
	Admin (14%)	18,330
Expenses Total		149,259

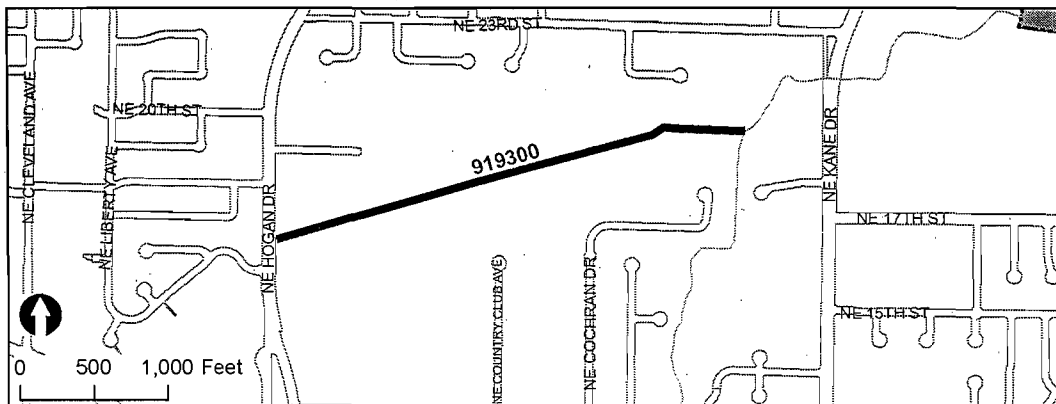
UNFUNDED PROJECT
Stormwater

919300: Gresham Golf Course Creek Meandering

Description: Reestablish representative natural channel morphology by constructing/grading a new channel alignment and cross-section. Enhance riparian vegetation with diverse plantings. Channel complexity will also be improved upon through the placement of woody debris. (KCN-8)

Justification: Burlingame Creek is water quality limited for temperature and E. coli per the Department of Environmental Quality's (DEQ) 303(d) list. This portion of Burlingame Creek supports limited woody riparian vegetation and typically slow-moving flows. Although base flow data is not currently available, velocities observed during late summer indicate that established riparian plantings (particularly along the south bank) would significantly reduce water temperatures before its confluence with Kelly Creek. Additionally, per conversations with City staff, course owners are supportive of a riparian enhancement project, as long as the course's playable areas are not affected. As such, Burlingame Creek's location within the course layout should provide sufficient acreage for project implementation. The plantings would also contribute to long-term bank stability. Additionally, this project directly addresses the DEQ temperature mandate.

Type of Project: Stream corridor enhancement, water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	557,374
Resources Total		557,374
Expenses	Design/Const Admin	40,484
	Construction	134,946
	Other	13,495
	Property Acq	300,000
	Admin (14%)	68,449
Expenses Total		557,374

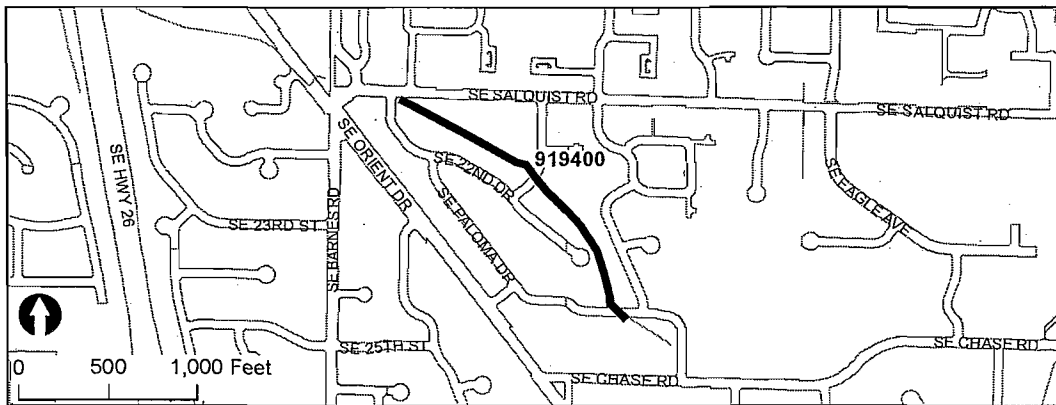
UNFUNDED PROJECT
Stormwater

919400: SE 24th Street to SE Salquist Road

Description: Regrade the existing channel to emphasize flood protection and bank stability. (KCN-9)

Justification: Overbank flooding is occurring and the channel morphology is compromised, there is little riparian vegetation and structural diversity

Type of Project: Stream corridor enhancement, water quality improvement



Estimated Dollars:

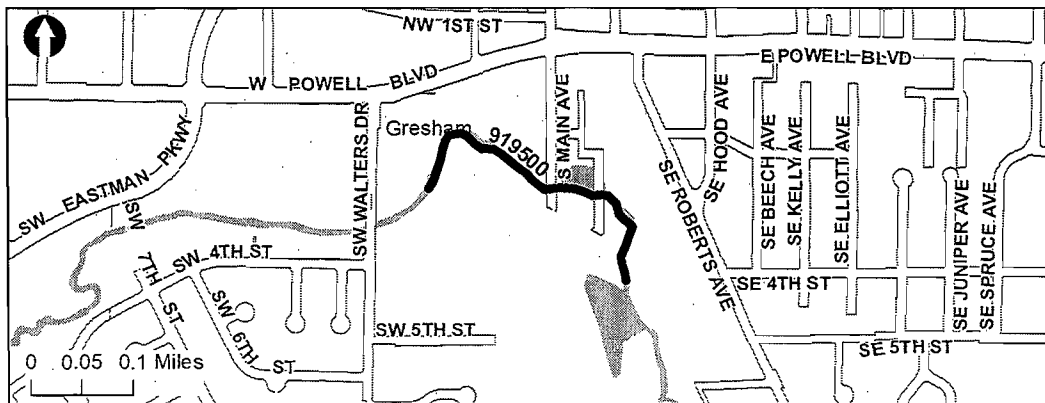
Funds	Description	Total
Resources	Operating	282,136
Resources Total		282,136
Expenses	Design/Const Admin	43,390
	Construction	144,635
	Other	14,463
	Property Acq	45,000
	Admin (14%)	34,648
Expenses Total		282,136

UNFUNDED PROJECT
Stormwater

919500: Johnson Creek Restoration at Main City Park

Description: This project addresses degraded stream bank and channel conditions along the stretch of Johnson Creek that meanders through Main City Park. Channel dredging in the side channel, removal of a grade control structure, and installation of bendway weirs/large wood will provide fish habitat and reduce velocities in the main channel during storm events. Bank erosion will be addressed by installation of bio-engineered structures, removal of invasive weeds, and installation of native vegetation throughout the entire stretch.

Justification: Johnson Creek provides stormwater conveyance for the City of Gresham, and is designated critical habitat for ESA-listed salmon. Stream bank erosion and sediment accumulation have changed the nature of this reach, leading to continuing loss of: bank, riparian trees, and fish habitat. This project is also part of the City's response to the Clean Water Act requirements to improve water quality parameters (such as temperature, nutrients, and sediment). It will be conducted in conjunction with implementation of Phase II of the Main City Park master plan.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	179,556
Resources Total		179,556
Expenses	Design/Const Admin	47,618
	Construction	109,887
	Admin (14%)	22,051
Expenses Total		179,556

UNFUNDED PROJECT
Stormwater



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Urban Renewal

Funded Projects

Overview

The Rockwood/West Gresham Urban Renewal Area (URA) was established in November 2003 through a city-wide election. It is a 20-year plan aimed at improving public infrastructure and attracting private investment to Rockwood/West Gresham. The urban renewal program is implemented by the Gresham Redevelopment Commission. The Commission is made up of members of Gresham's City council and serves as the final decision-making body. A 16-member citizen advisory committee also reviews proposed projects and policies and makes recommendations to the Commission.

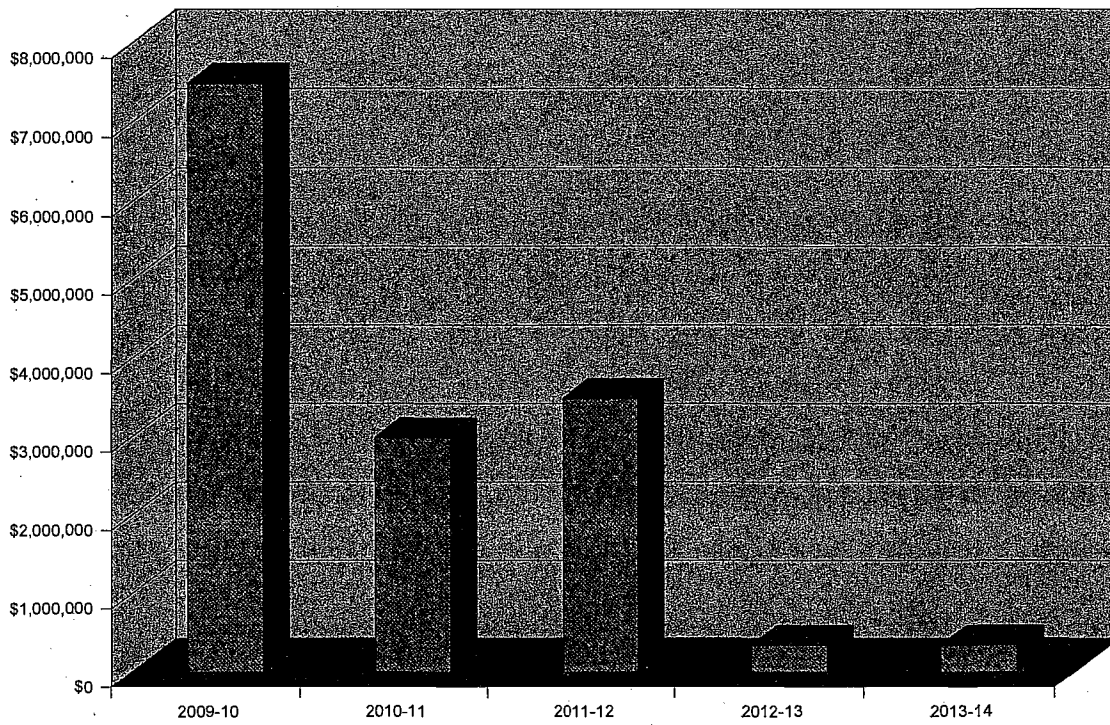
The initial set of capital improvement projects were derived from the Rockwood/West Gresham Urban Renewal Plan. To carry out the capital projects the Commission entered into an agreement with the City of Gresham. This is why the URA projects are included in the City's CIP and are subject to the same review process as all other City CIP projects.

Highlights

Specific significant projects:

1. Cultural Market Place #UR1043 - The former Rockwood Fred Meyer is the key site to the rejuvenation of the Rockwood Town Center.
2. Stark Street Boulevard (190th to 197th) #UR1015
3. 188th Ave. Light Rail Station Improvements #UR1034

Urban Renewal Expenditure Graph by Fiscal Year



Urban Renewal Funded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
UR1002	Redevelopment Plan Implementation	0	100,000	100,000	100,000	100,000	100,000	500,000
UR1004	Opportunity Fund	0	850,000	1,000,000	650,000	0	0	2,500,000
UR1009	Rockwood Town Center Future Streets	0	0	0	1,000,000	0	0	1,000,000
UR1014	Burnside Road Boulevard Phase I	334,336	100,000	400,000	1,000,000	0	0	1,834,336
UR1015	Stark Street Boulevard (190th to 197th)	0	1,150,000	0	0	0	0	1,150,000
UR1020	188th Avenue at Burnside Road	0	100,000	400,000	500,000	0	0	1,000,000
UR1021	187th/188th Realignment at Stark	0	100,000	900,000	0	0	0	1,000,000
UR1030	Public Safety Facility	0	2,000,000	0	0	0	0	2,000,000
UR1034	Light Rail Station Improvements	250,000	1,400,000	0	0	0	0	1,650,000
UR1043	Cultural Marketplace	500,000	1,500,000	0	0	0	0	2,000,000
UR1044	Industrial Study Implementation	0	200,000	200,000	250,000	250,000	250,000	1,150,000
UR1049	181st Corridor Signal Improvements	200,000	0	0	0	0	0	200,000
Grand Total		1,284,336	7,500,000	3,000,000	3,500,000	350,000	350,000	15,984,336



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Urban Renewal Summary by Resource							
Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Developer	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Urban Renewal	\$1,254,336	\$7,500,000	\$3,000,000	\$3,500,000	\$350,000	\$350,000	\$15,954,336
Grand Total	\$1,284,336	\$7,500,000	\$3,000,000	\$3,500,000	\$350,000	\$350,000	\$15,984,336

URBAN RENEWAL FUNDED SUMMARY BY RESOURCE



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Urban Renewal Funded Resource Detail									
Project	Proj Name	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
UR1002	Redevelopment Plan Implementation	Urban Renewal	0	100,000	100,000	100,000	100,000	100,000	500,000
	Total		0	100,000	100,000	100,000	100,000	100,000	500,000
UR1004	Opportunity Fund	Urban Renewal	0	850,000	1,000,000	650,000	0	0	2,500,000
	Total		0	850,000	1,000,000	650,000	0	0	2,500,000
UR1009	Rockwood Town Center Future Streets	Urban Renewal	0	0	0	1,000,000	0	0	1,000,000
	Total		0	0	0	1,000,000	0	0	1,000,000
UR1014	Burnside Road Boulevard Phase I	Urban Renewal	334,336	100,000	400,000	1,000,000	0	0	1,834,336
	Total		334,336	100,000	400,000	1,000,000	0	0	1,834,336
UR1015	Stark Street Boulevard (190th to 197th)	Urban Renewal	0	1,150,000	0	0	0	0	1,150,000
	Total		0	1,150,000	0	0	0	0	1,150,000
UR1020	188th Avenue at Burnside Road	Urban Renewal	0	100,000	400,000	500,000	0	0	1,000,000
	Total		0	100,000	400,000	500,000	0	0	1,000,000
UR1021	187th/188th Realignment at Stark	Urban Renewal	0	100,000	900,000	0	0	0	1,000,000
	Total		0	100,000	900,000	0	0	0	1,000,000
UR1030	Public Safety Facility	Urban Renewal	0	2,000,000	0	0	0	0	2,000,000
	Total		0	2,000,000	0	0	0	0	2,000,000
UR1034	Light Rail Station Improvements	Urban Renewal	250,000	1,400,000	0	0	0	0	1,650,000
	Total		250,000	1,400,000	0	0	0	0	1,650,000
UR1043	Cultural Marketplace	Urban Renewal	500,000	1,500,000	0	0	0	0	2,000,000
	Total		500,000	1,500,000	0	0	0	0	2,000,000
UR1044	Industrial Study Implementation	Urban Renewal	0	200,000	200,000	250,000	250,000	250,000	1,150,000
	Total		0	200,000	200,000	250,000	250,000	250,000	1,150,000
UR1049	181st Corridor Signal Improvements	Developer	30,000	0	0	0	0	0	30,000
		Urban Renewal	170,000	0	0	0	0	0	170,000
	Total		200,000	0	0	0	0	0	200,000
Grand Total			1,284,336	7,500,000	3,000,000	3,500,000	350,000	350,000	15,984,336

FUNDED RESOURCE DETAIL - URBAN RENEWAL



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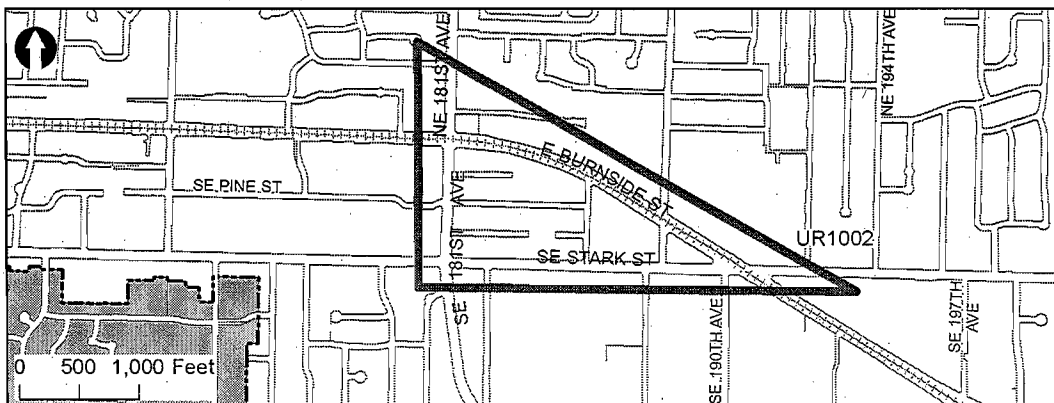
FUNDED PROJECT
Urban Renewal

UR1002: Redevelopment Plan Implementation

Description: This project will implement recommendations from the 2005 Rockwood Town Center Design and Redevelopment Plan. The projects will be located primarily within the Rockwood Triangle (181st, Burnside, Stark) and be aimed at increasing the overall economic development potential. Early projects include landscaping, street banners and other public amenities.

Justification: This project will help renew and revitalize the Rockwood Town Center, making it more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Urban Renewal	0	100,000	100,000	100,000	100,000	100,000	500,000
Resources Total		0	100,000	100,000	100,000	100,000	100,000	500,000
Expenses	Design/Const Admin	0	10,000	10,000	10,000	10,000	10,000	50,000
	Construction	0	77,719	77,719	77,719	77,719	77,719	388,595
	Admin (14%)	0	12,281	12,281	12,281	12,281	12,281	61,405
Expenses Total		0	100,000	100,000	100,000	100,000	100,000	500,000

FUNDED PROJECT
Urban Renewal

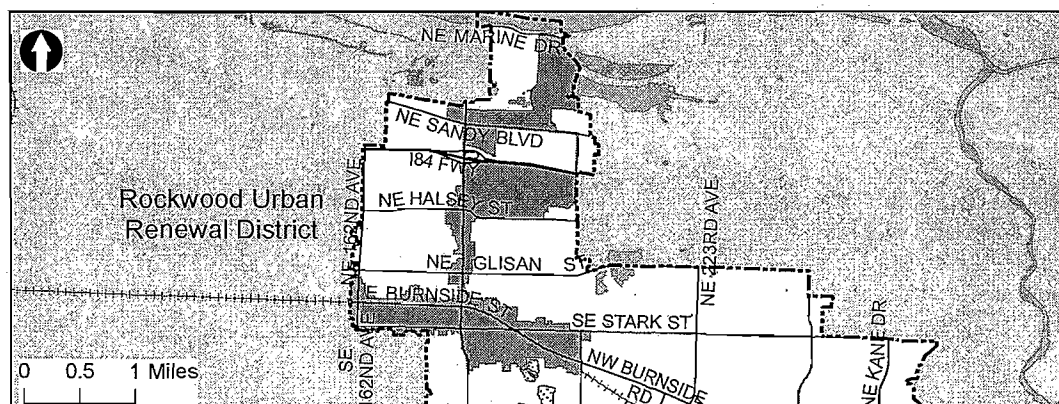
UR1004: Opportunity Fund

Description: The Opportunity Fund was created to better position the Gresham Redevelopment Commission to respond to undeniable development opportunities within the Urban Renewal Area (URA). Its purpose is to not only to encourage private investment within the URA through public incentives, but to provide a financial means for the Gresham Redevelopment Commission to implement the Rockwood West Gresham Urban Renewal Plan. The following criteria guide expenditure of this fund: 1) Foster public/private development partnerships; 2) Increase the property value of project site and positively influence values of adjoining properties; 3) Leverage quality development; and 4) Create a catalytic development environment. In FY05/06, this project was used to purchase the former Fred Meyer store located in the Rockwood Town Center. This property was identified in the Rockwood Design and Redevelopment Plan as a key parcel in the redevelopment of the area.

Justification: This project will help renew and revitalize the Rockwood/West Gresham Urban Renewal Area, making it more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: Typical partners will be from the private sector interested in selling property or teaming on a development project.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Urban Renewal	0	850,000	1,000,000	650,000	0	0	2,500,000
Resources Total		0	850,000	1,000,000	650,000	0	0	2,500,000
Expenses	Construction	0	745,614	877,193	570,175	0	0	2,192,982
	Admin (14%)	0	104,386	122,807	79,825	0	0	307,018
Expenses Total		0	850,000	1,000,000	650,000	0	0	2,500,000

FUNDED PROJECT
Urban Renewal

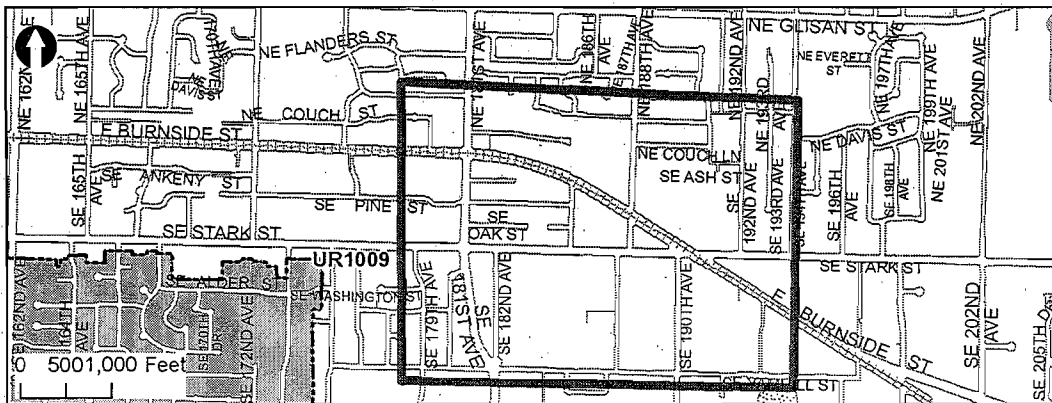
UR1009: Rockwood Town Center Future Streets

Description: This project will fund acquisition of needed right-of-way, design, and construction of new local streets within the Rockwood Town Center. An improved local street network will greatly enhance access, safety and commercial appeal. New local streets include: Oak Street (183rd to 185th), 183rd (Stark to Burnside), 184th (Stark to Pine), 185th (Burnside to Davis), Couch Street (184th to 188th), and Davis Street (184th to 188th) among others. These future streets are included in the City Development Code Future Street Plan, the Rockwood Town Center Design and Redevelopment Plan, and the Cultural Marketplace Aspirational Plan. This project is also noted in the Transportation Unfunded CIP.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: Future permitted development will assist with acquisition and construction of local streets.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Urban Renewal	0	0	0	1,000,000	0	0	1,000,000
Resources Total		0	0	0	1,000,000	0	0	1,000,000
Expenses	Design/Const Admin	0	0	0	60,000	0	0	60,000
	Construction	0	0	0	717,193	0	0	717,193
	Property Acq	0	0	0	100,000	0	0	100,000
	Admin (14%)	0	0	0	122,807	0	0	122,807
Expenses Total		0	0	0	1,000,000	0	0	1,000,000

FUNDED PROJECT
Urban Renewal

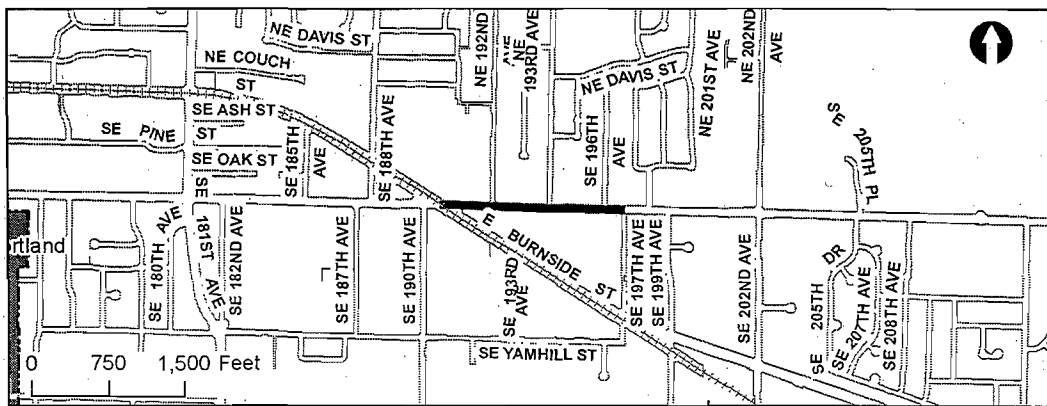
UR1015: Stark Street Boulevard (190th to 197th)

Description: This project will complete boulevard improvements on Stark Street through the Rockwood Town Center. Boulevard improvements may include undergrounding of utilities, wide sidewalks, street trees, pedestrian-scale street lighting, bike lanes, pedestrian refuges, medians, and on-street parking. This project shows only the urban renewal contribution. The full project is programmed in Transportation CIP#517100.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: A federal earmark was awarded to this project for construction. Along with Transportation TIF money, Urban Renewal funds will enhance the project and fund ineligible grant elements such as undergrounding the utilities.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Urban Renewal	0	1,150,000	0	0	0	0	1,150,000
Resources Total		0	1,150,000	0	0	0	0	1,150,000
Expenses	Construction	0	1,008,772	0	0	0	0	1,008,772
	Admin (14%)	0	141,228	0	0	0	0	141,228
Expenses Total		0	1,150,000	0	0	0	0	1,150,000

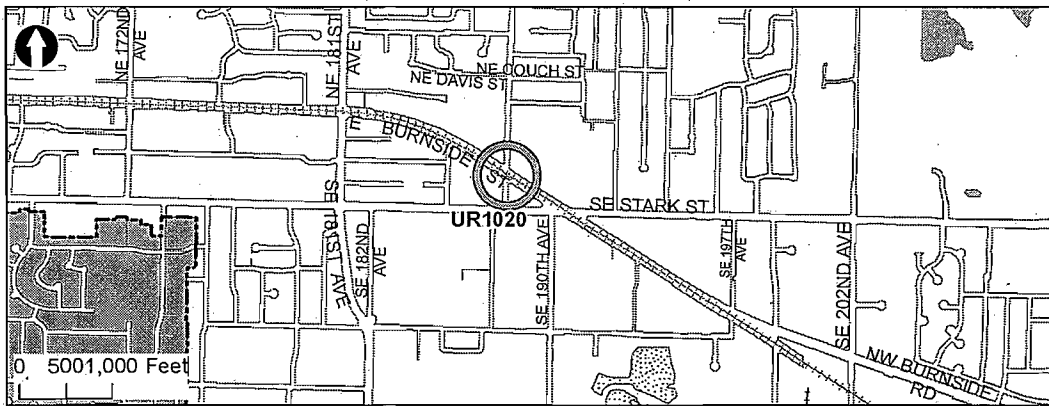
FUNDED PROJECT
Urban Renewal

UR1020: 188th Avenue at Burnside Road

Description: This project will improve the intersection of Burnside and 188th in conjunction with the 188th Avenue light rail station improvements, noted in #UR1034. To improve pedestrian safety and encourage transit use, this project will focus on the pedestrian conditions, such as enhancing the marked crosswalks and increasing pedestrian-oriented street lighting.

Justification: This project will help renew and revitalize the Rockwood/West Gresham Urban Renewal Area, making it more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Urban Renewal	0	100,000	400,000	500,000	0	0	1,000,000
Resources Total		0	100,000	400,000	500,000	0	0	1,000,000
Expenses	Design/Const Admin	0	87,719	100,000	100,000	0	0	287,719
	Construction	0	0	250,877	338,597	0	0	589,474
	Admin (14%)	0	12,281	49,123	61,403	0	0	122,807
Expenses Total		0	100,000	400,000	500,000	0	0	1,000,000

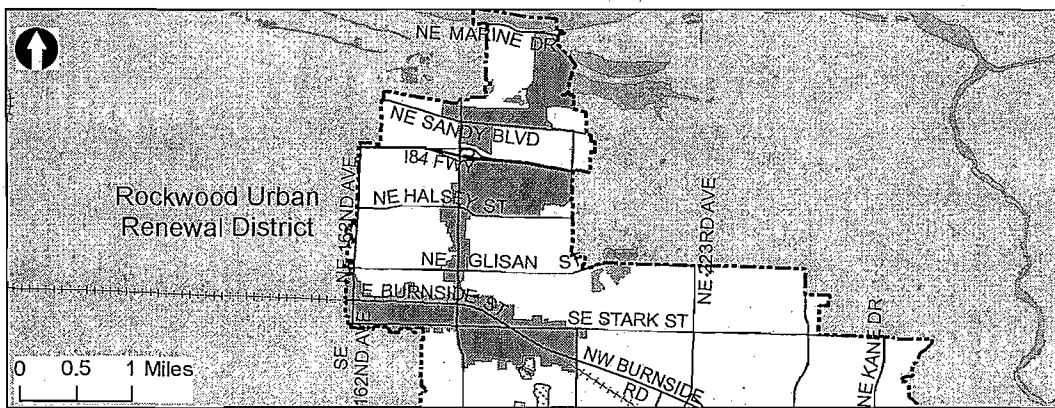
FUNDED PROJECT
Urban Renewal

UR1030: Public Safety Facility

Description: The Rockwood/West Gresham Redevelopment Plan calls for a public safety facility to improve safety in the area.

Justification: Improve neighborhood safety through public infrastructure improvements.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Urban Renewal	0	2,000,000	0	0	0	0	2,000,000
Resources Total		0	2,000,000	0	0	0	0	2,000,000
Expenses	Construction	0	1,754,386	0	0	0	0	1,754,386
	Admin (14%)	0	245,614	0	0	0	0	245,614
Expenses Total		0	2,000,000	0	0	0	0	2,000,000

FUNDED PROJECT
Urban Renewal



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**FUNDED PROJECT
Urban Renewal**

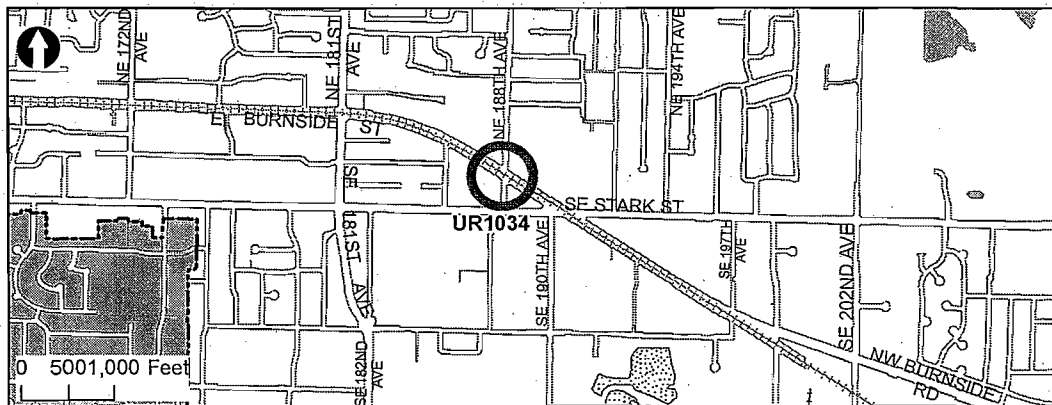
UR1034: 188th Ave. Light Rail Station Improvements

Description: This project will make significant capital improvements to the 188th Street light rail station. Improvements including replacement of the light rail shelters, improved station lighting, landscaping, and public art. All will increase safe access to transit and create more appealing transit facilities. The project is contingent upon award of grant funding. This sheet reflects City expenses only. (See also UR1034A.)

Justification: This project will increase safety for a transit dependent neighborhood and help renew and revitalize the Rockwood Town Center, making it a more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: In partnership with TriMet and ODOT.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Urban Renewal	250,000	1,400,000	0	0	0	0	1,650,000
Resources Total		250,000	1,400,000	0	0	0	0	1,650,000
Expenses	Design/Const Admin	242,718	0	0	0	0	0	242,718
	Construction	0	1,359,223	0	0	0	0	1,359,223
	Admin (14%)	7,282	40,777	0	0	0	0	48,059
Expenses Total		250,000	1,400,000	0	0	0	0	1,650,000

FUNDED PROJECT
Urban Renewal

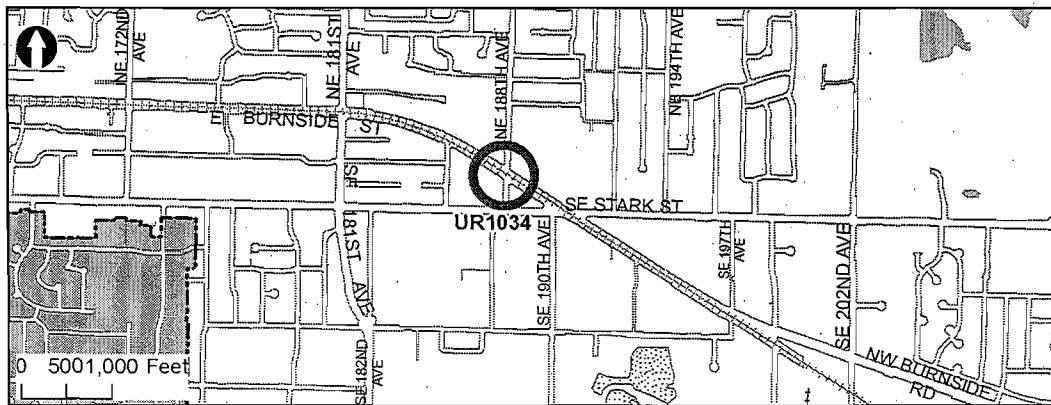
UR1034A: 188th Ave. Light Rail Station Improvements

Description: This project will make significant capital improvements to the 188th Street light rail station. Improvements including replacement of the light rail shelters, improved station lighting, landscaping, and public art. All will increase safe access to transit and create more appealing transit facilities. (See also UR1034)

Justification: This project will increase safety for a transit dependent neighborhood and help renew and revitalize the Rockwood Town Center, making it a more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: In partnership with TriMet and ODOT.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Grant	0	300,000	0	0	0	0	300,000
	IGA	350,000	2,650,000	0	0	0	0	3,000,000
	Urban Renewal	250,000	1,400,000	0	0	0	0	1,650,000
Resources Total		600,000	4,350,000	0	0	0	0	4,950,000
Expenses	Design/Const Admin	242,718	0	0	0	0	0	242,718
	Construction	350,000	4,309,223	0	0	0	0	4,659,223
	Admin (14%)	7,282	40,777	0	0	0	0	48,059
Expenses Total		600,000	4,350,000	0	0	0	0	4,950,000

**FUNDED PROJECT
Urban Renewal**

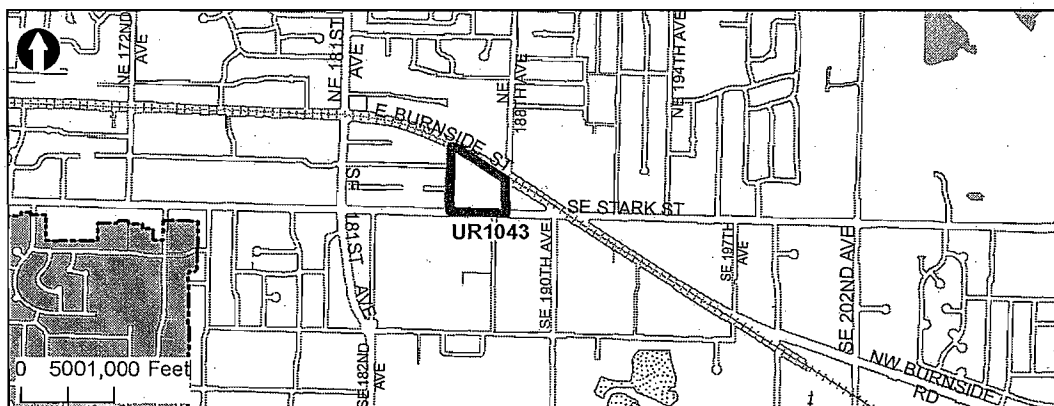
UR1043: Cultural Marketplace

Description: Located in the heart of the Rockwood Town Center, the Gresham Redevelopment Commission purchased this 6.5 acre site for redevelopment. Formerly the home of Rockwood Fred Meyer, the site is now called the Cultural Marketplace. 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.

Partners: Private development



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Urban Renewal	500,000	1,500,000	0	0	0	0	2,000,000
Resources Total		500,000	1,500,000	0	0	0	0	2,000,000
Expenses	Design/Const Admin	131,578	131,579	0	0	0	0	263,157
	Construction	307,018	1,184,210	0	0	0	0	1,491,228
	Admin (14%)	61,404	184,211	0	0	0	0	245,615
Expenses Total		500,000	1,500,000	0	0	0	0	2,000,000

FUNDED PROJECT
Urban Renewal

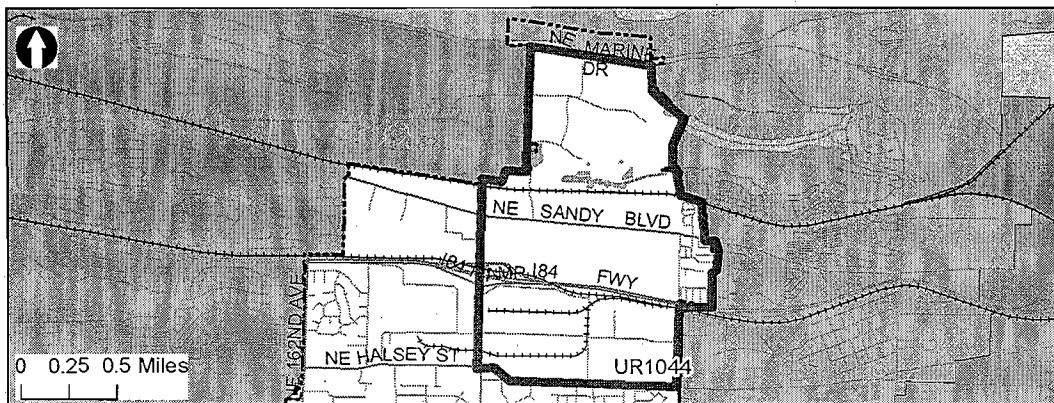
UR1044: Industrial Study Implementation

Description: A study evaluating the development opportunities of the industrial area within the urban renewal area was adopted by the Gresham Redevelopment Commission in 2007. The study includes an action plan with capital projects to help attract new capital intensive industrial development. The intent of the action plan is to better position the GRDC to respond to new industrial development as it occurs. Projects in this study will be implemented as needed. Early projects include signal upgrades at intersections along 181st to increase existing street capacity and support new industrial businesses within the URA.

Justification: Improve public infrastructure to attract capital intensive, industrial uses.

Type of project: Construction of facilities and utilities for growth.

Partners: Union Pacific will be involved in any spur line projects. Private investors.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Urban Renewal	0	200,000	200,000	250,000	250,000	250,000	1,150,000
Resources Total		0	200,000	200,000	250,000	250,000	250,000	1,150,000
Expenses	Design/Const Admin	0	17,544	17,544	21,930	21,930	21,930	100,878
	Construction	0	157,895	157,895	197,368	197,368	197,368	907,894
	Admin (14%)	0	24,561	24,561	30,702	30,702	30,702	141,228
Expenses Total		0	200,000	200,000	250,000	250,000	250,000	1,150,000

**FUNDED PROJECT
Urban Renewal**

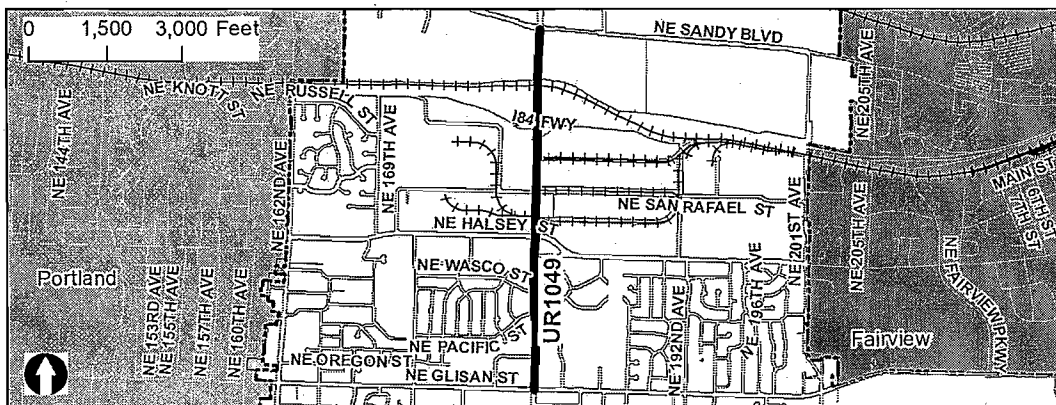
UR1049: 181st Corridor Signal Improvements

Description: The Industrial Opportunity Study (CIP #UR1044) evaluated development opportunities of the industrial area within the urban renewal area. An early action item identified in the study includes signal upgrades to 181st Avenue from Sandy to Glisan to increase existing street capacity and support new industrial businesses within the URA. This project will fund that effort.

Justification: Improve public infrastructure to attract capital intensive, industrial uses.

Type of project: Construction of facilities and utilities for growth.

Partners: Private investors.



Estimated Dollars:

Funds	Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Resources	Developer	30,000	0	0	0	0	0	30,000
	Urban Renewal	170,000	0	0	0	0	0	170,000
Resources Total		200,000	0	0	0	0	0	200,000
Expenses	Design/Const Admin	75,439	0	0	0	0	0	75,439
	Construction	100,000	0	0	0	0	0	100,000
	Admin (14%)	24,561	0	0	0	0	0	24,561
Expenses Total		200,000	0	0	0	0	0	200,000

Urban Renewal Unfunded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
UR1001	Riverside Drive (to Sandy Boulevard)	0	0	0	0	0	0	1,000,000
UR1005	San Rafael Street (181st to 201st)	0	0	0	0	0	0	2,280,000
UR1006	Wilkes Street (181st to 192nd)	0	0	0	0	0	0	3,000,000
UR1007	New Access Road (Wilkes to San Rafael)	0	0	0	0	0	0	2,400,000
UR1008	201st Avenue (San Rafael to I-84)	0	0	0	0	0	0	2,400,000
UR1011	185th Avenue (Yamhill to Stark)	0	0	0	0	0	0	840,000
UR1012	190th Avenue (Stark to URA Boundary)	0	0	0	0	0	0	2,000,000
UR1013	192nd Avenue (Wilkes to Halsey)	0	0	0	0	0	0	2,400,000
UR1016	181st Avenue Boulevard	0	0	0	0	0	0	2,400,000
UR1017	Halsey Street (181st to 195th)	0	0	0	0	0	0	2,400,000
UR1018	201st Avenue (Stark to Burnside)	0	0	0	0	0	0	960,000
UR1019	201st Avenue at Stark Street	0	0	0	0	0	0	960,000
UR1022	185th Avenue (Burnside to Davis)	0	0	0	0	0	0	1,800,000
UR1023	197th Avenue at Burnside	0	0	0	0	0	0	1,800,000
UR1025	Satellite Plaza	0	0	0	0	0	0	1,000,000
UR1026	Rockwood Town Center Parks	0	0	0	0	0	0	2,400,000
UR1029	Gresham Fairview Trail Access	0	0	0	0	0	0	1,200,000
UR1031	Community Center	0	0	0	0	0	0	6,480,000
UR1032	Off Street Parking Facility	0	0	0	0	0	0	2,300,000
UR1033	Rockwood Town Center MAX Line U	0	0	0	0	0	0	2,400,000
UR1035	Transit Shelters and Amenities	0	0	0	0	0	0	1,200,000
UR1036	Boeing Area Water Quality Facility	0	0	0	0	0	0	2,759,036
UR1037	Pipe Replacements Along 181st South	0	0	0	0	0	0	2,231,755
UR1038	Pipe Replacements Along 181st North	0	0	0	0	0	0	1,531,750
UR1039	Pipe Replacements - Barr Road & Halsey	0	0	0	0	0	0	3,896,338
UR1040	Pipe Replacements - East of 194th	0	0	0	0	0	0	275,788
UR1041	Team Track	0	0	0	0	0	0	1,200,000
UR1042	Rail Spur Upgrade	0	0	0	0	0	0	1,200,000
UR1045	181st Ave Light Rail Station Improver	0	0	0	0	0	0	4,800,000
UR1046	Soccer Field Relocation	0	0	0	0	0	0	2,400,000

Urban Renewal Unfunded Summary								
Project	Project Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
UR1047	Sandy Boulevard Improvements	0	0	0	0	0	0	1,200,000
UR1048	181st Ave Street Improvements	0	0	0	0	0	0	1,200,000
UR1050	Burnside Road Boulevard Phase II	0	0	0	0	0	0	3,000,000
Grand Total		0	0	0	0	0	0	69,314,667

UNFUNDED PROJECT
Urban Renewal

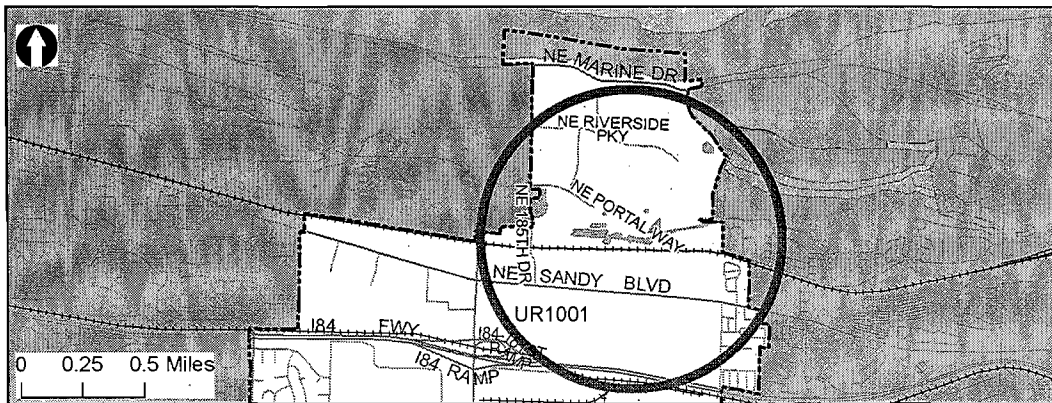
UR1001: Riverside Drive (to Sandy Boulevard)

Description: This project includes preliminary engineering on alternatives for a new road connecting Sandy Blvd and 185th. The new road crosses under the Union Pacific Rail Road and over the Columbia Slough requiring close coordination with the railroad and other regulatory entities. An environmental assessment is also programmed to better understand what is needed to prepare the site for construction as development partners are identified. Project construction is contingent on a public/private partnership.

Justification: Once constructed, this project will provide a needed street connection, which, in turn will open underutilized land to new industrial development and bring new jobs to the urban renewal area.

Type of Project: Construction of facilities and utilities for growth.

Partners: Team with property owner to attract capital intensive industrial uses.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,000,000
Resources Total		1,000,000
Expenses	Design/Const Admin	877,193
	Admin (14%)	122,807
Expenses Total		1,000,000

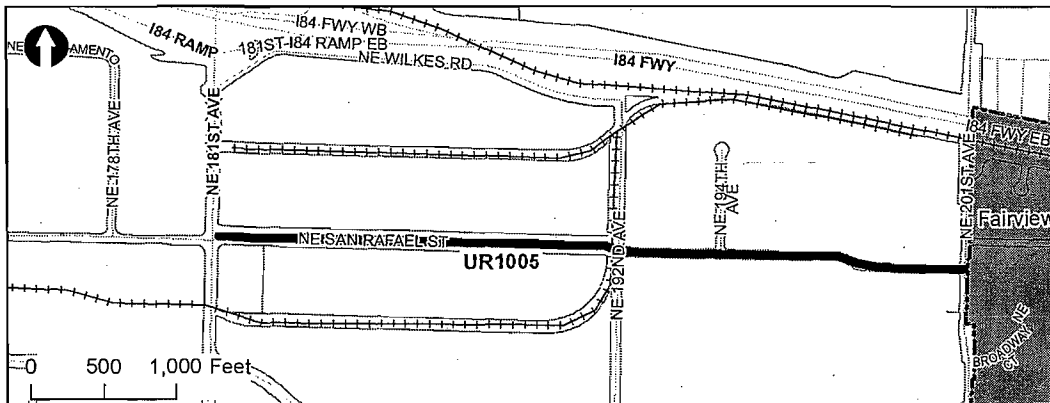
**UNFUNDED PROJECT
Urban Renewal**

UR1005: San Rafael Street (181st to 201st)

Description: San Rafael Street is currently two streets - one a collector and one a frontage road. This project will improve both to city standard adding drainage, sidewalk and additional lighting where needed. It will also improve the intersections where the frontage road joins San Rafael Street.

Justification: This project will help renew and revitalize the Rockwood/West Gresham Urban Renewal Area, making it more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,280,000
Resources Total		2,280,000
Expenses	Design/Const Admin	414,527
	Construction	1,585,474
	Admin (14%)	279,999
Expenses Total		2,280,000

UNFUNDED PROJECT
Urban Renewal

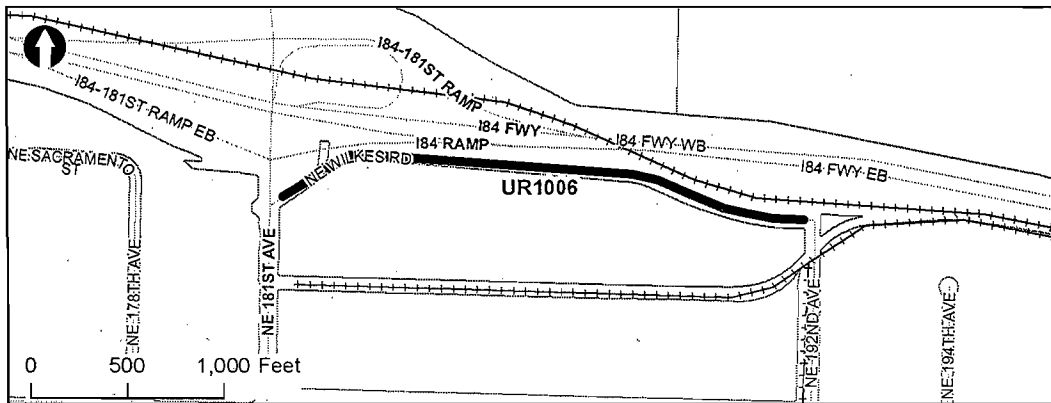
UR1006: Wilkes Street (181st to 192nd)

Description: Wilkes is a substandard street with an inverted crown and no structured drainage, which doesn't support the existing truck traffic in this prime industrial area. Pella Corporation, one of Gresham's top ten employers, is located on Wilkes.

This project will improve Wilkes Street to a collector standard. It will also evaluate the potential for opening Wilkes to 181st, which currently allows right in only. Because the Oregon Department of Transportation (ODOT) has jurisdiction over the freeway interchange, this portion of the project is subject to ODOT approval.

Justification: This project will help renew and revitalize the Rockwood/West Gresham Urban Renewal Area, making it more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	3,000,000
Resources Total		3,000,000
Expenses	Design/Const Admin	789,474
	Construction	1,842,105
	Admin (14%)	368,421
Expenses Total		3,000,000

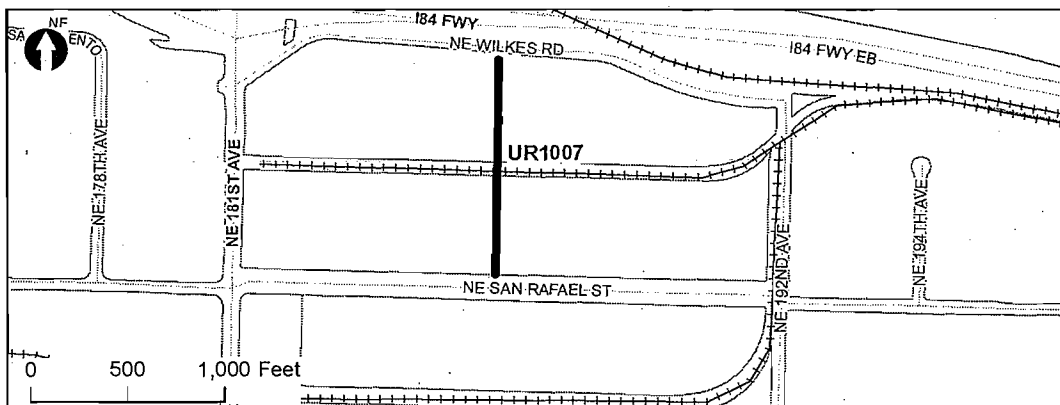
UNFUNDED PROJECT
Urban Renewal

UR1007: New Access Road (Wilkes to San Rafael)

Description: Access within the industrial area south of I-84 is limited, with only two collector streets and one primary access to 181st Street. This project will construct a new access road connecting Wilkes and San Rafael to improve the internal street network and overall circulation of the area.

Justification: Improve the public infrastructure and attract private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,400,000
Resources Total		2,400,000
Expenses	Design/Const Admin	48,000
	Construction	1,937,264
	Property Acq	120,000
	Admin (14%)	294,736
Expenses Total		2,400,000

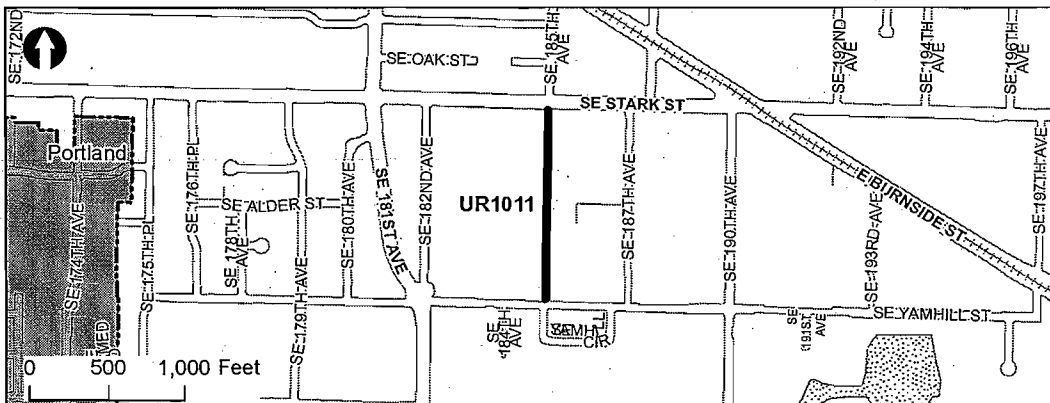
**UNFUNDED PROJECT
Urban Renewal**

UR1011: 185th Avenue (Yamhill to Stark)

Description: This project will construct a new local street to improve access and circulation within the Rockwood Town Center.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	840,000
Resources Total		840,000
Expenses	Design/Const Admin	84,042
	Construction	540,000
	Property Acq	112,800
	Admin (14%)	103,158
Expenses Total		840,000

UNFUNDED PROJECT
Urban Renewal

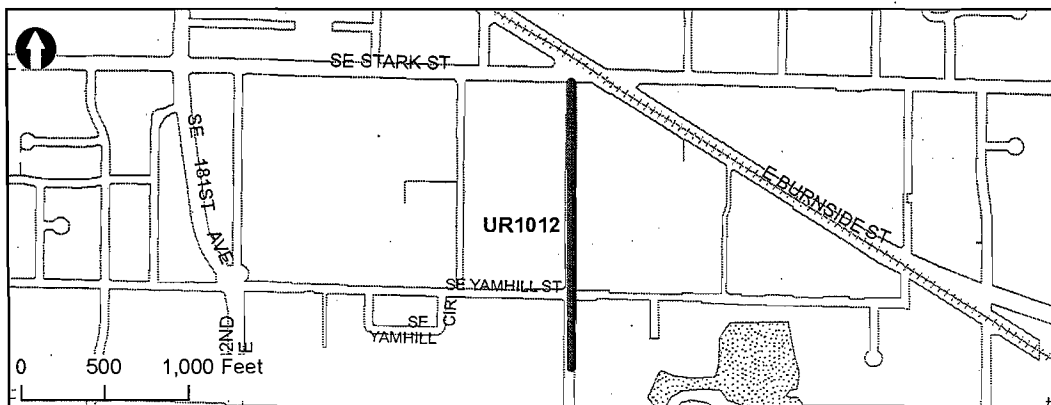
UR1012: 190th Avenue (Stark to URA Boundary)

Description: This project will standardize 190th Avenue by adding sidewalk, storm drains, bike lanes and improved street lighting.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: Grant funding may be sought to assist in implementation.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,000,000
Resources Total		2,000,000
Expenses	Design/Const Admin	160,000
	Construction	1,594,386
	Admin (14%)	245,614
Expenses Total		2,000,000

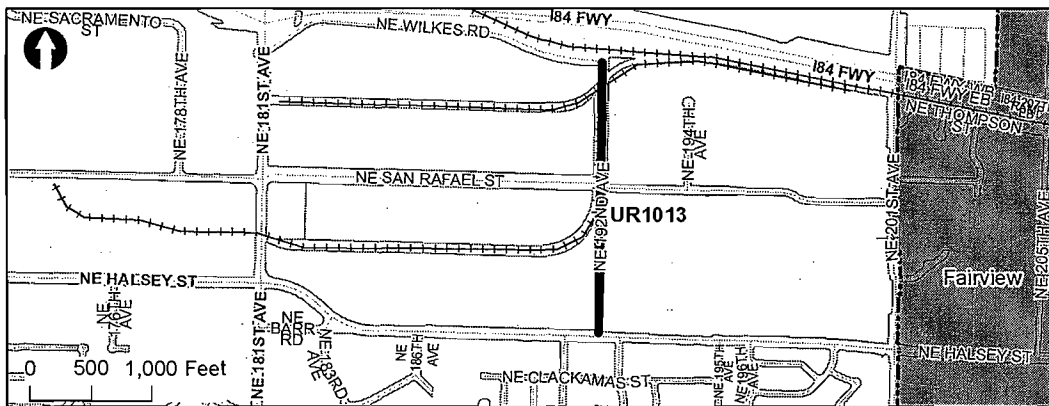
**UNFUNDED PROJECT
Urban Renewal**

UR1013: 192nd Avenue (Wilkes to Halsey)

Description: This project will improve 192nd Avenue to a collector standard by adding sidewalk, bike lanes and improved street lighting.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,400,000
Resources Total		2,400,000
Expenses	Design/Const Admin	631,579
	Construction	1,473,684
	Admin (14%)	294,737
Expenses Total		2,400,000

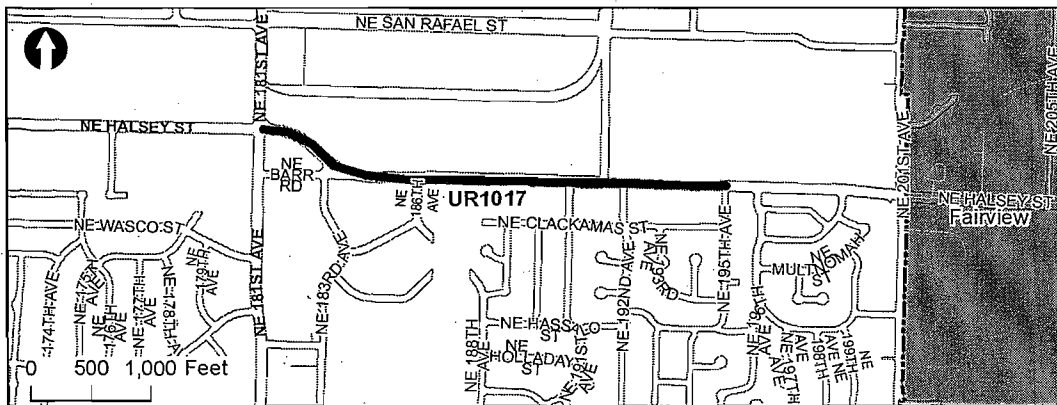
UNFUNDED PROJECT
Urban Renewal

UR1017: Halsey Street (181st to 195th)

Description: This project will standardize Halsey Street within the urban renewal area. Improvements may include sidewalk, street lighting, and storm drains. This project is noted in the Transportation System Plan.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Developer	600,000
	Urban Renewal	1,800,000
Resources Total		2,400,000
Expenses	Design/Const Admin	240,000
	Construction	1,745,263
	Property Acq	120,000
	Admin (14%)	294,737
Expenses Total		2,400,000

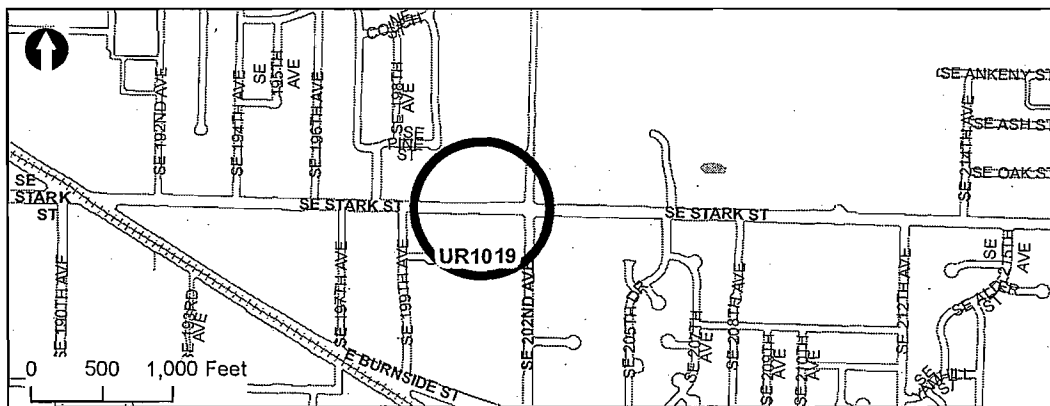
UNFUNDED PROJECT
Urban Renewal

UR1019: 201st Avenue at Stark Street

Description: This project will add turn lanes to the intersection of 201st Avenue and Stark Street to mitigate increasing traffic volumes. Signal upgrades will be included in the project as well as pedestrian enhancements. This project is noted in the Transportation System Plan.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	960,000
Resources Total		960,000
Expenses	Design/Const Admin	96,000
	Construction	746,106
	Admin (14%)	117,894
Expenses Total		960,000

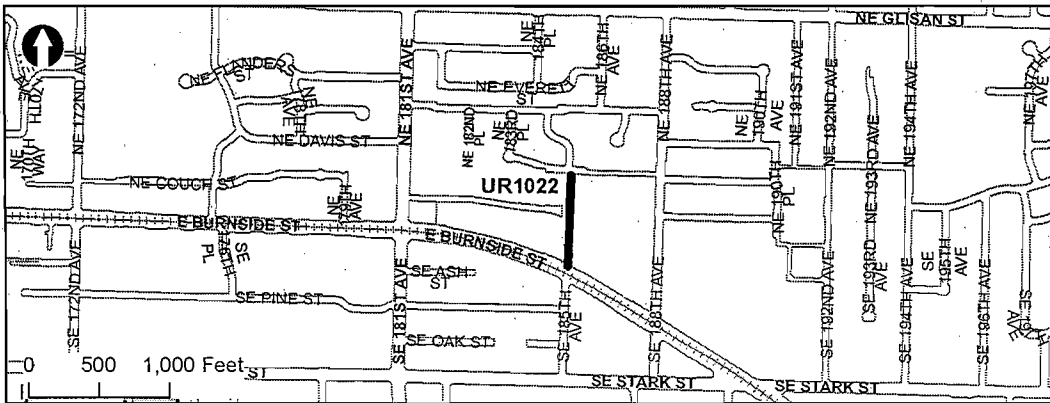
UNFUNDED PROJECT
Urban Renewal

UR1022: 185th Avenue (Burnside to Davis)

Description: This project will reconstruct a new street to improve neighborhood circulation. This project is noted in the Transportation System Plan.

Justification: This project will improve neighborhood accessibility.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,800,000
Resources Total		1,800,000
Expenses	Design/Const Admin	180,000
	Construction	1,278,948
	Property Acq	120,000
	Admin (14%)	221,052
Expenses Total		1,800,000

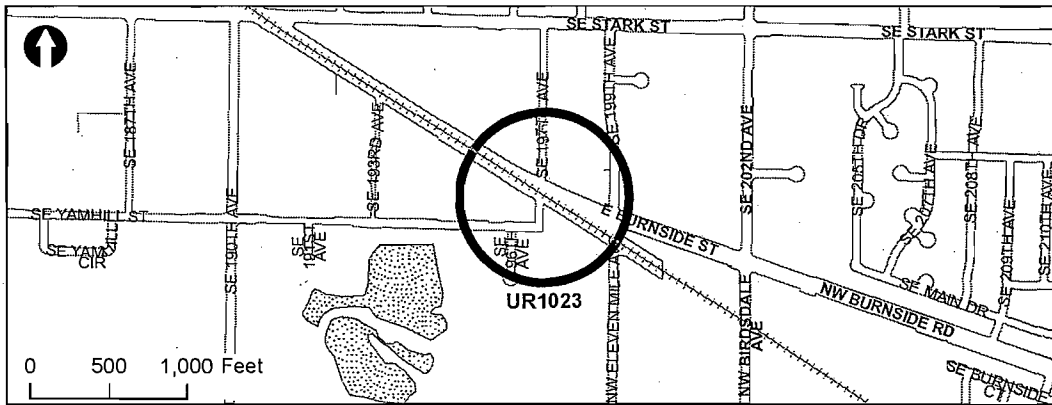
**UNFUNDED PROJECT
Urban Renewal**

UR1023: 197th Avenue at Burnside

Description: This project will construct pedestrian improvements to increase safety to light rail and MAX Path users. This project is noted in the Transportation System Plan.

Justification: This project will improve pedestrian safety as well as encourage walking and and biking in Gresham.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,800,000
Resources Total		1,800,000
Expenses	Design/Const Admin	180,000
	Construction	1,278,948
	Property Acq	120,000
	Admin (14%)	221,052
Expenses Total		1,800,000

**UNFUNDED PROJECT
Urban Renewal**

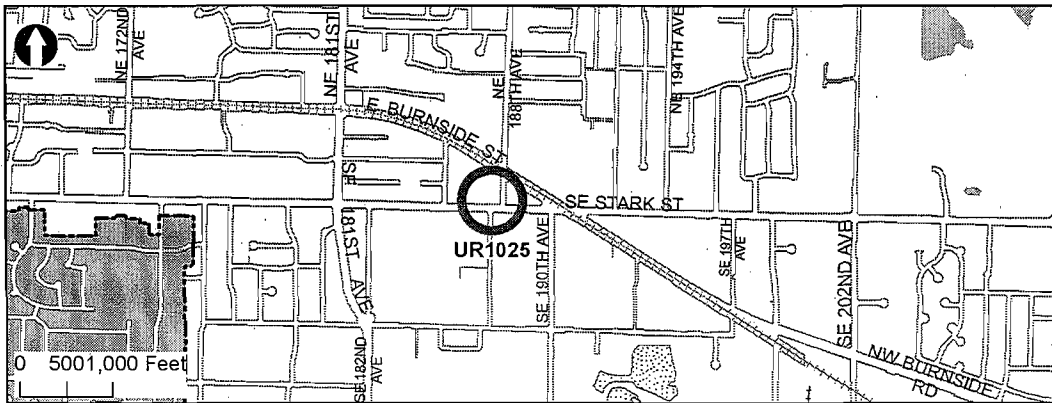
UR1025: Satellite Plaza

Description: This project will construct an urban plaza as noted in the City's Parks, Recreation and Open Space Master Plan near the 188th Avenue Light Rail Station. The plaza is intended provide an active neighborhood gathering space with day and night uses, interface with surrounding commercial uses, and serve as a landmark for Rockwood.

Justification: Improve the livability and appeal of Rockwood.

Type of Project: Construction of facilities and utilities for growth.

Partners: Future development will actively participate in implementation.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,000,000
Resources Total		1,000,000
Expenses	Design/Const Admin	87,719
	Construction	789,474
	Admin (14%)	122,807
Expenses Total		1,000,000

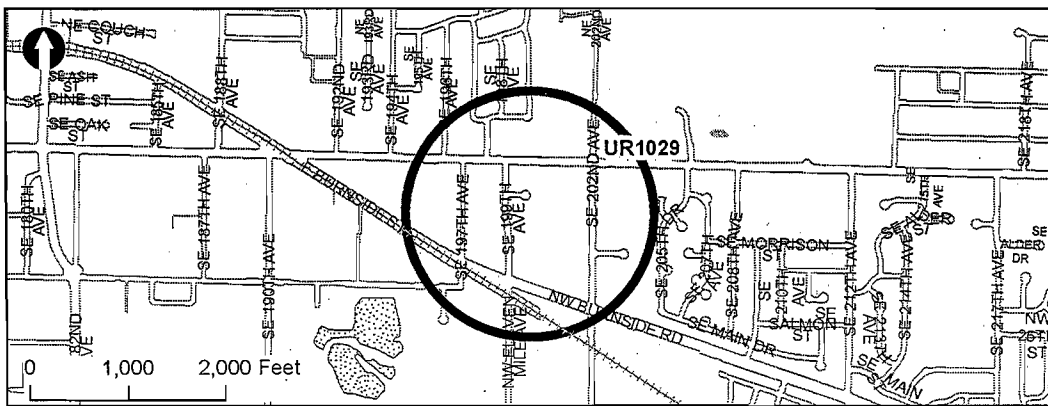
UNFUNDED PROJECT
Urban Renewal

UR1029: Gresham Fairview Trail Access

Description: The Gresham Fairview Trail is a north/south multi-use path connecting the Springwater Trail to the Marine Drive Trail. This project will assure adequate neighborhood access to the trail between Burnside and Stark.

Justification: Improved parks in Rockwood will strengthen the community and appeal to private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	480,000
	Urban Renewal	720,000
Resources Total		1,200,000
Expenses	Design/Const Admin	60,000
	Construction	932,632
	Property Acq	60,000
	Admin (14%)	147,368
Expenses Total		1,200,000

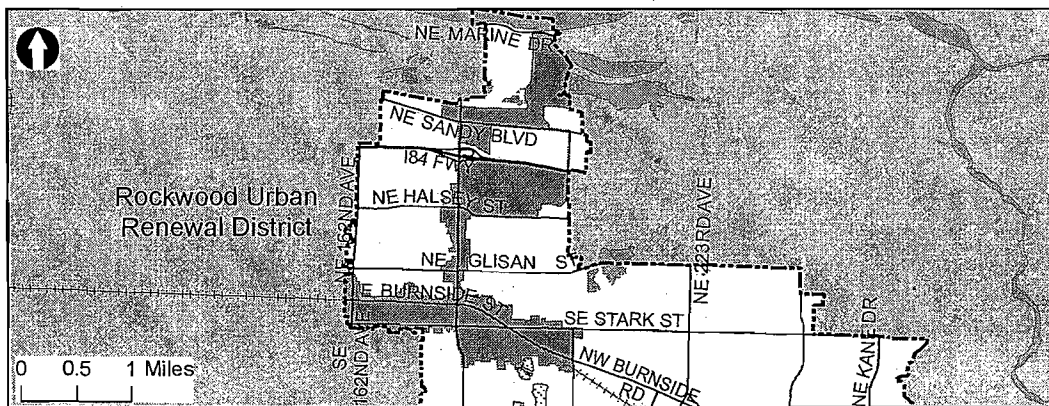
UNFUNDED PROJECT
Urban Renewal

UR1031: Community Center

Description: Rockwood residents have identified a need for a community center with public meeting space, rooms for social, recreational activities, and other related uses. This project will contribute funding to construction of a new community center to house neighborhood services.

Justification: Improve the public infrastructure to improve livability of the neighborhood.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Developer	1,200,000
	Grant	1,200,000
	Urban Renewal	4,080,000
Resources Total		6,480,000
Expenses	Design/Const Admin	720,000
	Construction	4,364,210
	Property Acq	600,000
	Admin (14%)	795,790
Expenses Total		6,480,000

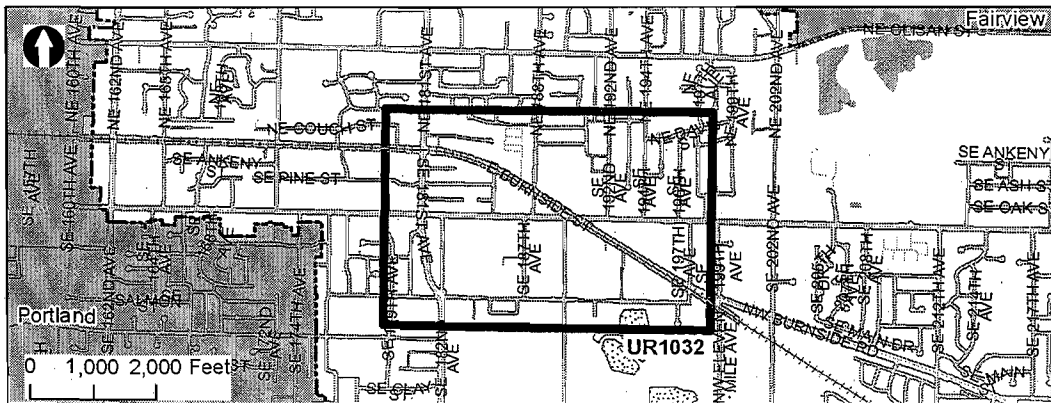
UNFUNDED PROJECT
Urban Renewal

UR1032: Off Street Parking Facility

Description: Rockwood's commercial growth is dependent upon adequate parking. This project will contribute funding to construct public shared parking facilities to primarily serve the Rockwood Town Center.

Justification: Parking is instrumental in supporting commercial development as planned in the Rockwood Town Center.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,300,000
Resources Total		2,300,000
Expenses	Design/Const Admin	463,158
	Construction	1,554,386
	Admin (14%)	282,456
Expenses Total		2,300,000

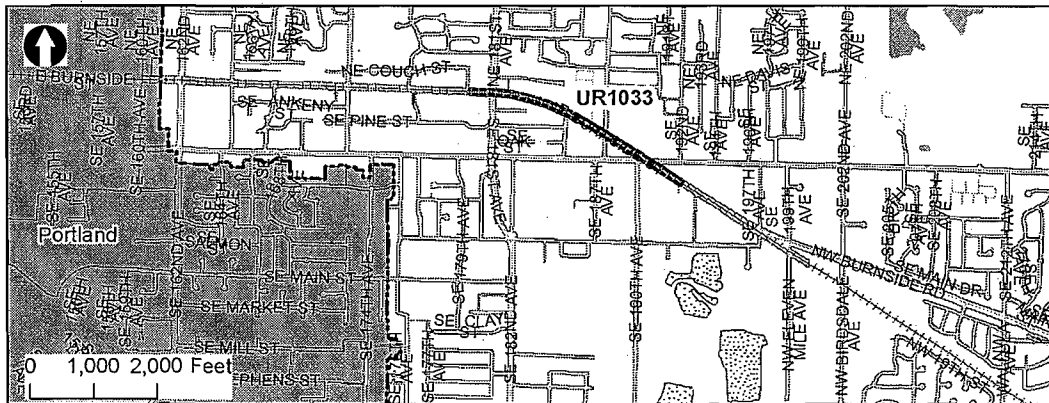
UNFUNDED PROJECT
Urban Renewal

UR1033: Rockwood Town Center MAX Line Upgrade

Description: This project will improve the appearance of the light rail line through the Rockwood Town Center in partnership with TriMet. Improvements could include new landscaping, converting sections of the track from gravel to asphalt, and improved street access and mobility around the tracks. Special attention will be given to intersections and stations areas.

Justification: Public infrastructure improvements will strengthen the neighborhood and attract private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	TriMet	840,000
	Urban Renewal	1,560,000
Resources Total		2,400,000
Expenses	Design/Const Admin	36,000
	Construction	2,069,263
	Admin (14%)	294,737
Expenses Total		2,400,000

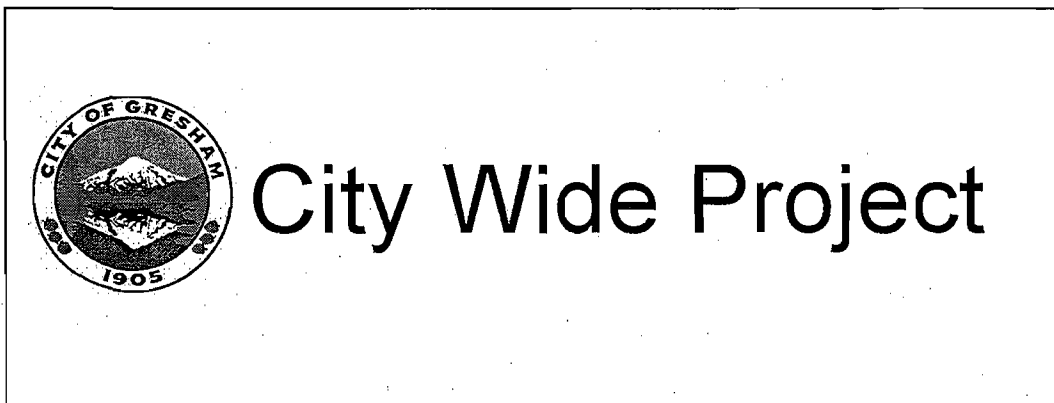
UNFUNDED PROJECT
Urban Renewal

UR1035: Transit Shelters and Amenities

Description: In coordination with TriMet, this project will improve existing bus shelters and add more shelters to the network, improve network signage, and improve overall conditions for bus riders. Areas to be addressed include Sandy Boulevard, 181st Street, Stark Street, San Rafael Street, Wilkes Street, 192nd Avenue, and others as required by future routes.

Justification: Improving the transit facilities will increase the safety to transit riders and encourage greater transit use.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	TriMet	960,000
	Urban Renewal	240,000
Resources Total		1,200,000
Expenses	Design/Const Admin	12,000
	Construction	1,040,632
	Admin (14%)	147,368
Expenses Total		1,200,000

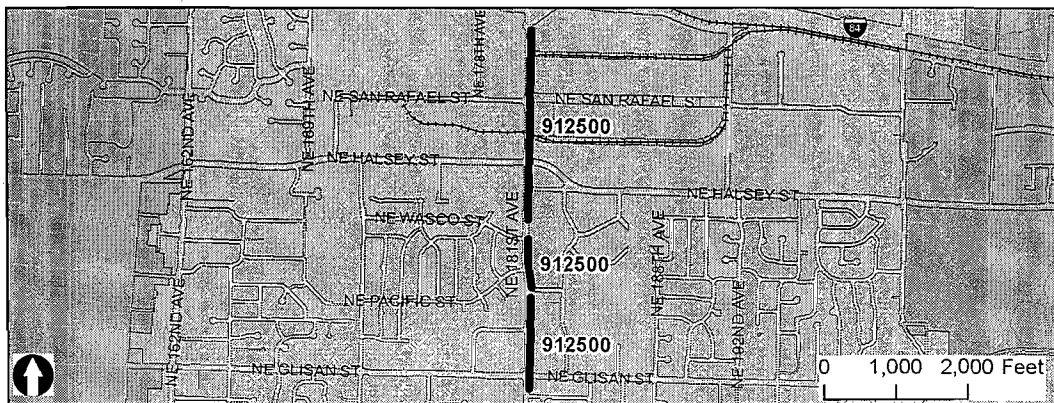
UNFUNDED PROJECT
Urban Renewal

UR1037: Pipe Replacements Along 181st South of I-84

Description: Partner with the City's Stormwater Division to replace pipe segments along 181st Avenue starting just south of Glisan Street and extending to I-84. Based on impervious percentages for existing and future conditions, 10% of the project would be funded by SDCs. This project is noted in Stormwater CIP#912500.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. south of I-84.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	223,176
	Urban Renewal	2,008,579
Resources Total		2,231,755
Expenses	Design/Const Admin	451,800
	Construction	1,505,880
	Admin (14%)	274,075
Expenses Total		2,231,755

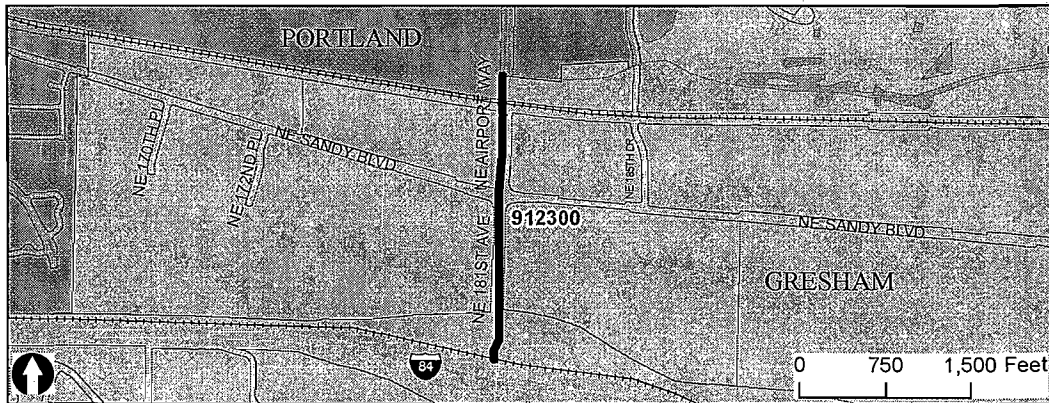
UNFUNDED PROJECT
Urban Renewal

UR1038: Pipe Replacements Along 181st North of I-84

Description: Partner with the City's Stormwater Division to replace pipe segments along 181st Avenue starting north of I-84 and extending to the outfall of the 181st Avenue pipe system. Based on impervious percentages for existing and future conditions, 23% of the project would be funded by SDCs. This project is noted in Stormwater CIP #912300.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems on 181st Ave. north of I-84.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	352,306
	Urban Renewal	1,179,444
Resources Total		1,531,750
Expenses	Design/Const Admin	310,080
	Construction	1,033,560
	Admin (14%)	188,110
Expenses Total		1,531,750

UNFUNDED PROJECT
Urban Renewal

UR1039: Pipe Replacements- Barr Road & Halsey Street

Description: Partner with the City's Stormwater Division to replace pipe segments starting at the intersection of Halsey and Barr. Segments within the urban renewal area will funded through tax increment financing. Based on impervious percentages for existing and future conditions, 31% of the project would be funded by SDCs. This project is noted in Stormwater CIP #912200.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems in 192nd Ave system.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	1,368,509
	SDC	1,207,829
	Urban Renewal	1,320,000
Resources Total		3,896,338
Expenses	Design/Const Admin	788,760
	Construction	2,629,080
	Admin (14%)	478,498
Expenses Total		3,896,338

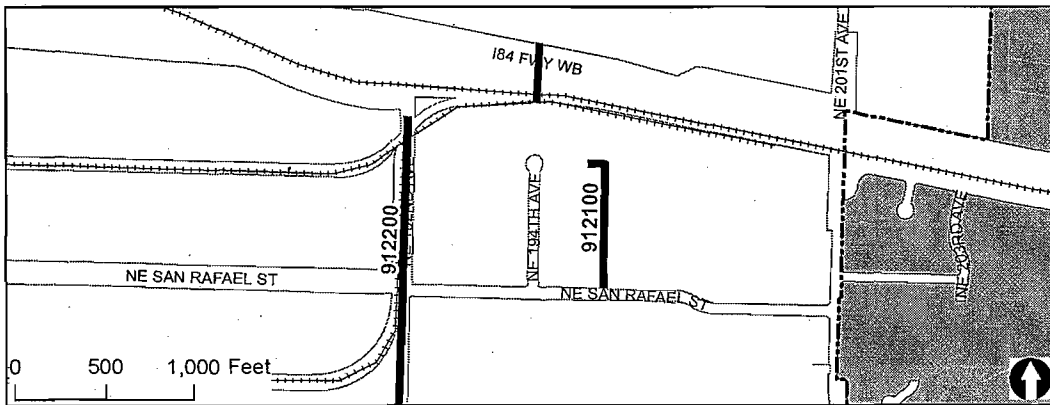
UNFUNDED PROJECT
Urban Renewal

UR1040: Pipe Replacements- East of 194th

Description: Partner with the City's Stormwater Division to replace pipe segments to the east of the 194th cul-de-sac. This CIP is addressing 10-year design storm problems. This project is noted in Stormwater CIP #912100.

Justification: This capital project will provide increased capacity to alleviate expected flooding problems.

Type of Project: Construction of facilities related to growth and to correct deficiencies.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	135,134
	Urban Renewal	140,654
Resources Total		275,788
Expenses	Design/Const Admin	55,800
	Construction	186,120
	Admin (14%)	33,868
Expenses Total		275,788

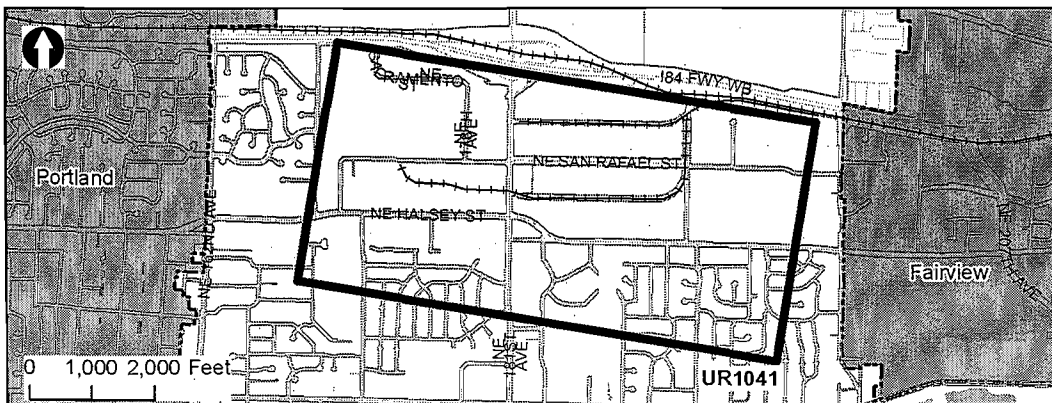
UNFUNDED PROJECT
Urban Renewal

UR1041: Team Track

Description: Access to rail is becoming more appealing to industrial businesses as fuel costs increase. The industrial area south of I-84 has two spur lines that connect to Union Pacific's rail road tracks. For businesses not located directly adjacent to the spur lines, but want access to freight rail, a shared loading dock, or team track, can be used. This project will build the team track to support long term industrial growth in the urban renewal area.

Justification: Improve the public infrastructure to attract private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,200,000
Resources Total		1,200,000
Expenses	Design/Const Admin	120,000
	Construction	794,632
	Property Acq	138,000
	Admin (14%)	147,368
Expenses Total		1,200,000

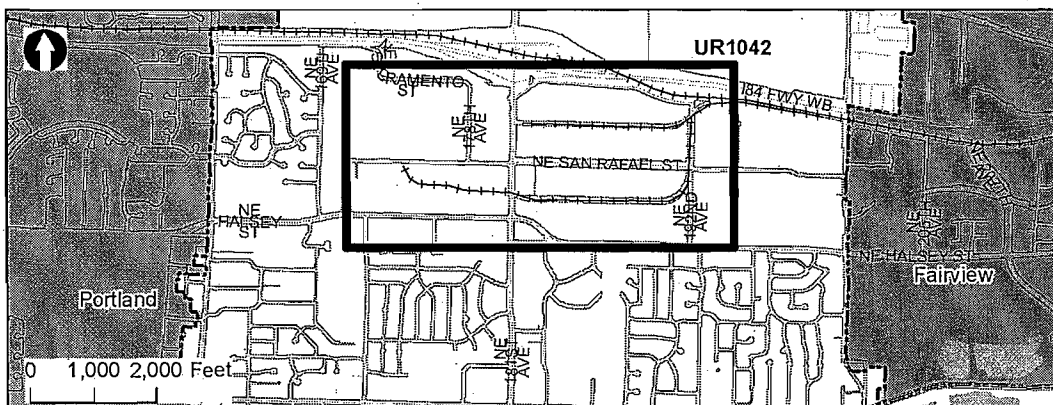
UNFUNDED PROJECT
Urban Renewal

UR1042: Rail Spur Upgrade

Description: Industrial businesses are becoming more interested in access to freight rail. The industrial area south of I-84 has two spur lines with access to Union Pacific's main freight line. Currently the spur lines are in disrepair and need significant upgrading. This project will contribute to improve those spur lines in coordination with Union Pacific.

Justification: Improve the public infrastructure to attract private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,200,000
Resources Total		1,200,000
Expenses	Construction	1,052,632
	Admin (14%)	147,368
Expenses Total		1,200,000

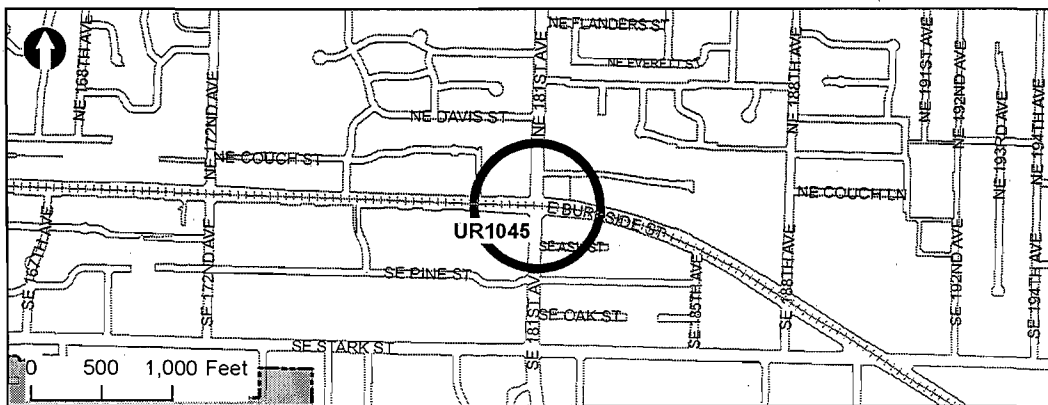
UNFUNDED PROJECT
Urban Renewal

UR1045: 181st Ave Light Rail Station Improvements

Description: This project will make significant capital improvements to the 181st Street light rail station. Improvements include significant repair or possible replacement of the light rail shelters, station lighting, track upgrade and landscaping, and public art. All will increase safe access to transit and create more appealing transit facilities.

Justification: This project will increase safety for a transit dependent neighborhood and help renew and revitalize the Rockwood Town Center, making it a more appealing to private investment.

Type of Project: Construction of facilities and utilities for growth.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	4,800,000
Resources Total		4,800,000
Expenses	Design/Const Admin	421,052
	Construction	3,789,474
	Admin (14%)	589,474
Expenses Total		4,800,000

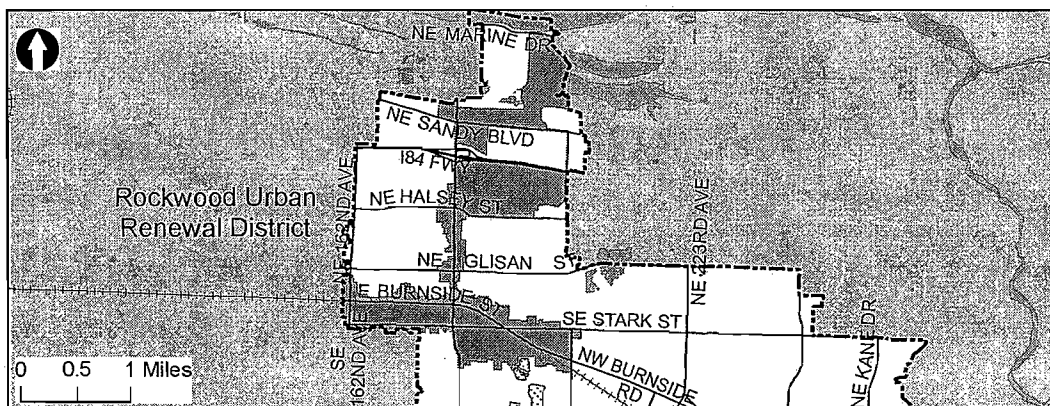
**UNFUNDED PROJECT
Urban Renewal**

UR1046: Soccer Field Relocation

Description: The existing John Deere facility has an undeveloped parcel that is currently leased by the City of Gresham Parks Division for use as a soccer field. This is a prime industrial property in the industrial area that could be a significant contributor to urban renewal if developed. This project will evaluate ways to relocate the soccer field preferably to an area closer to the Rockwood Town Center making this site available to new capital intensive industrial development. Location might go outside Rockwood Urban Renewal District.

Justification: To better support the industrial growth within the urban renewal area.

Type of Project: Construction of facilities and utilities for growth



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,400,000
Resources Total		2,400,000
Expenses	Design/Const Admin	210,527
	Construction	1,894,736
	Admin (14%)	294,737
Expenses Total		2,400,000

UNFUNDED PROJECT
Urban Renewal

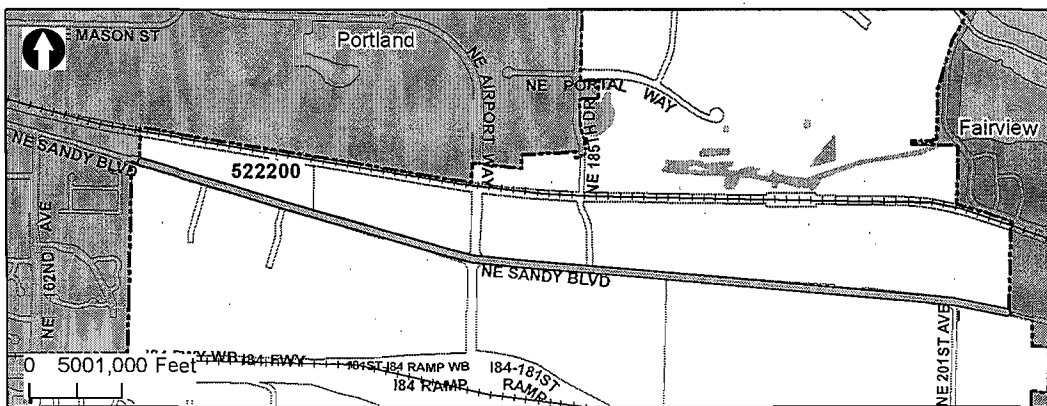
UR1047: Sandy Boulevard Street Improvements

Description: Sandy Boulevard is the major arterial through the prime industrial lands in the urban renewal area. It's function and appearance are important to future industrial development. The Transportation CIP #522200 will standardize the road. Urban Renewal funding will enhance the project within the urban renewal area as needed

Justification: Attract new capital intensive industrial development to the urban renewal area

Type of Project: Construction of facilities and utilities for growth

Partners: City of Gresham Transportation Division, future industrial development



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,200,000
Resources Total		1,200,000
Expenses	Design/Const Admin	105,263
	Construction	947,369
	Admin (14%)	147,368
Expenses Total		1,200,000

UNFUNDED PROJECT
Urban Renewal

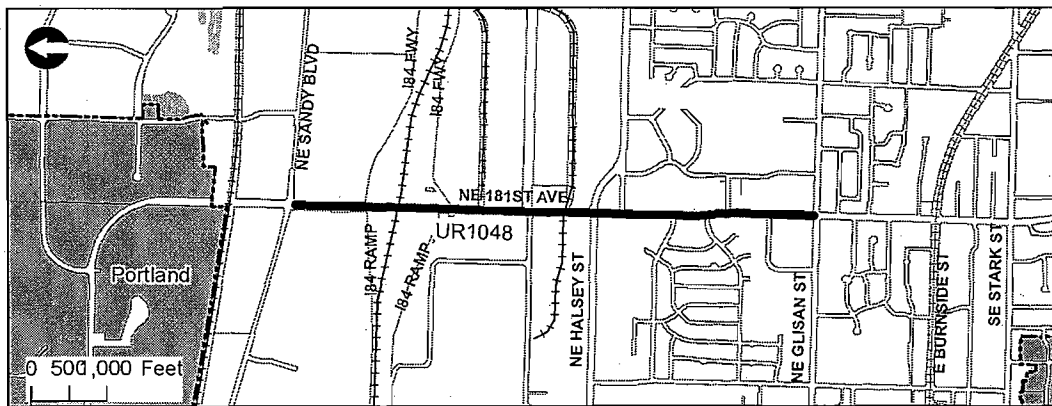
UR1048: 181st Ave Street Improvements

Description: 181st Avenue the north/south link between the industrial and commercial uses within the urban renewal area. It's function and appearance is key to attracting new development. This project will fund arterial-related improvements to 181st Avenue from Sandy to Glisan. It will coordinate with the projects listed in the Transportation CIP #515100, 516600, 521200, 521300

Justification: Attract new development to the urban renewal area

Type of Project: Construction of facilities and utilities for growth

Partners: City of Gresham Transportation Division, future development



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	1,200,000
Resources Total		1,200,000
Expenses	Design/Const Admin	105,263
	Construction	947,369
	Admin (14%)	147,368
Expenses Total		1,200,000

UNFUNDED PROJECT
Urban Renewal

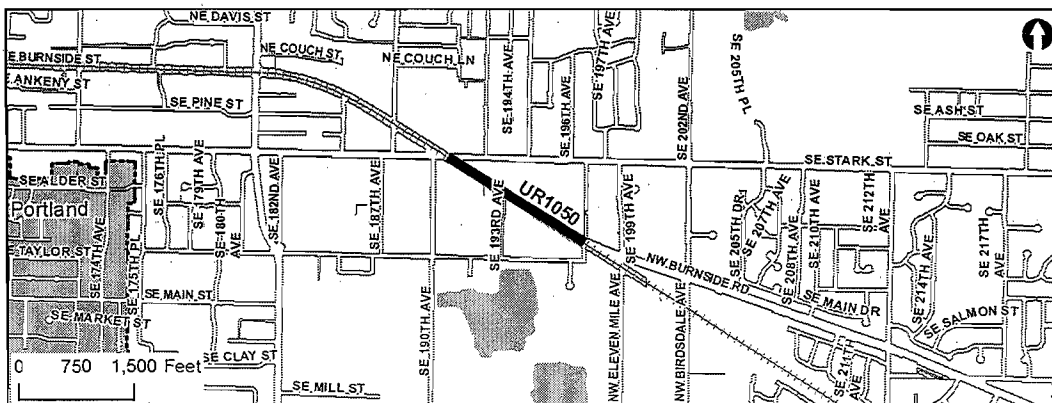
UR1050: Burnside Road Boulevard Phase II

Description: This project will construct boulevard improvements from Stark to 197th in the Rockwood Town Center. Boulevard improvements may include undergrounding of utilities, wide sidewalks, pedestrian-oriented street lighting, street trees, bike lanes, and on-street parking, among other enhancements.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment.

Type of Project: Construction of facilities and utilities for growth.

Partners: Additional Funding for Construction will be sought.



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	3,000,000
Resources Total		3,000,000
Expenses	Construction	2,631,579
	Admin (14%)	368,421
Expenses Total		3,000,000

UNFUNDED PROJECT
Urban Renewal



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Carryover Projects

Budgets for the Capital Improvement Program (CIP) projects are based on construction schedules put in place the previous Fall. By Spring, it is sometimes necessary to adjust the schedule for projects if they have been delayed by weather or other factors. Projects within the CIP that have not been completed by March are included in a listing of carryovers to be rebudgeted for the following fiscal year. This ensures that appropriations are available during the busy Summer construction period. The appropriations are adjusted again in late Summer, once the year-end accounting is complete, to eliminate unnecessary carryovers.

Listings of the requested CIP projects to be carried over to the 2009/10 fiscal year are included in the following tables. The total amount requested is \$20,683,494. Totals by fund are as follows:

Wastewater Collection & Treatment Plant	\$5,481,757
Water	\$6,960,424
Transportation	\$3,663,955
Footpaths & Bikeways	\$80,794
Parks, Trails & Open Space	\$1,867,516
Stormwater	\$2,450,122
Urban Renewal	\$178,926
Total	\$20,683,494

CARRYOVER PROJECTS SUMMARY

Wastewater Collection and Treatment Plant

No.	Project Name	Project Budget consists of		Total Project Budget for FY09/10	Project Funding consists of				
		Carryover from FY08/09	+ New FY09/10		Operating	+ Grant	+ SDC	+ SRF Loan	+ Other
300200	I & I Control Program	239,704	171,000	410,704	410,704		0	0	0
309700	WWTP Maintenance Project	491,957	284,706	776,663	0		0	0	776,663
311400	Lift Station Equipment Upgrades	156,978	30,236	187,214	0		0	0	187,214
313000	Pipe Rehabilitation/Maint. Program	527,472	1,526,000	2,053,472	1,039,736		0	0	1,013,736
314900	Jenne Road - Pleasant Valley Interceptor	449,161	0	449,161	0		422,410	26,751	0
315200	185th Ave Lift Station & Force Main	151,919	159,515	311,434	0		311,434	0	0
315300	WWTP Process Improvements	1,221,631	3,120,231	4,341,862	4,301,862	40,000	0	0	0
315600	Linneman Pump Station Replacement	168,979	0	168,979	168,979		0	0	0
315700	WWTP Asset Management	84,971	0	84,971	84,971		0	0	0
316600	Lift Station System Master Plan	13,209	0	13,209	13,209		0	0	0
316700	Water Reuse Evaluation	30,221	0	30,221	30,221		0	0	0
316900	WWTP Administration Building Rehab	175,641	390,476	566,117	0		0	0	566,117
317000	Park Facility Improvements	196,994	100,000	296,994	296,994		0	0	0
317100	WWTP Master Plan Update		148,200	148,200	0		148,200	0	0
317200	WWTP Storm system Improvements	258,326	0	258,326	258,326		0	0	0
317300	Atherton Pump Station Removal/Repl	671,068	170,452	841,520	0		0	0	841,520
317400	WWTP Asset Repl & Refurb	294,120	362,885	657,005	0		0	0	657,005
317500	WWTP SCADA System Master Plan	112,675	0	112,675	0		0	0	112,675
317700	Collection System Asset Refurb/Replace	135,000	335,000	470,000	470,000		0	0	0
317800	WWWTP Outfall Microhydro Project	101,731	720,400	822,131	472,131	350,000	0	0	0
317900	College Pump Station Replacement		250,800	250,800	0		0	0	250,800
318000	Linneman Pump Station Force Main Project		287,280	287,280	287,280		0	0	0
	Total	5,481,757	8,057,181	13,538,938	7,834,413	390,000	882,044	26,751	4,405,730
		=			=				
	Total Budget for FY09/10	13,538,938			13,538,938				

CARRYOVER PROJECTS SUMMARY

Water

No.	Project Name	Project Budget consists of		Total Project Budget for FY09/10	Project Funding consists of		
		Carryover from FY08/09	+ New FY09/10		Operating	+ SDC	+ Other
400300	Water System Improvements	182,207	120,000	302,207	151,104	0	151,104
400600	Waterline Oversizing	133,267	50,000	183,267	0	183,267	0
406600	Gresham/Rockwood Interties	50,332	18,000	68,332	0	34,166	34,166
408200	NE Division		177,843	177,843	88,922	88,921	0
408700	Water Service & Meter Upgrades	98,685	72,960	171,645	0	0	171,645
410600	Water System Master Plan	21,534	0	21,534	10,767	10,767	0
416000	Water System Supply Studies	103,447	50,000	153,447	76,723	76,724	0
418000	Pump Station #1 Mod.	306,558	0	306,558	183,935	122,623	0
419100	Grant Butte Seismic Study	50,455	0	50,455	50,455	0	0
420300	Water Facility Security Systems	313,800	55,558	369,358	369,358	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	6,748	0	6,748	6,748	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	104,718	0	104,718	26,179	78,538	0
421000	SE Williams - SE Division to South	58,909	0	58,909	29,455	29,454	0
421800	Groundwater Supply Development	242,803	0	242,803	242,803	0	0
422000	SW Blaine Waterline (Gresham Butte - Gabbert)		629,860	629,860	629,860	0	0
422500	SCADA System Upgrades	158,320	272,890	431,210	431,210	0	0
422600	Groundwater Supply System - Well 1	1,727,064	0	1,727,064	1,363,532	363,532	0
422900	Kane Road Transportation Coordination	16,942	887,499	904,441	904,441	0	0
423200	NW Overlook Avenue Waterline	143,034	0	143,034	143,034	0	0
423300	Gresham Community Sports park	72,944	0	72,944	72,944	0	0
423400	Residential Meter Replacement Program	137,601	139,122	276,723	276,723	0	0
423500	Dowsett lane Main Replacement	139,446	0	139,446	139,446	0	0
423600	NE Juniper Court Main Replacement	0	96,182	96,182	96,182	0	0
423700	NW Miller Avenue Main Replacement	0	72,604	72,604	72,604	0	0
424000	NE View Ave, east of NE Hogan Road	0	49,092	49,092	49,092	0	0
425200	PRV Valve - Division and Hogan	0	150,000	150,000	75,000	75,000	0
425300	Capital Maintenance Plan	0	50,000	50,000	50,000	0	0
Total		4,068,814	2,891,610	6,960,424	5,540,517	1,062,992	356,915
		=			=		
Total Budget for FY09/10		6,960,424			6,960,424		

CARRYOVER PROJECTS SUMMARY

Transportation

No.	Project Name	Project Budget consists of		Total Project Budget for FY09/10	Project Funding consists of				
		Carryover from FY08/09	+ New FY09/10		Operating	+ Grant	+ SDC	+ Developer	+ IGA
502000	Street Surfacing Improvements	623,393	400,000	1,023,393	1,023,393	0	0	0	0
503600	Neighborhood Traffic Control		15,000	15,000	15,000	0	0	0	0
506302	Substandard Streets - Beech St. CDBG	27,271	0	27,271	27,271	0	0	0	0
510300	Development Coordination Projects	123,245	20,000	143,245	143,245	0	0	0	0
511700	NE Cleveland (Powell - Stark)*	416,611	109,800	526,411	30,000	346,820	149,591	0	0
514100	Civic Neighborhood T.O.D. TIF	63,239	0	63,239	0	0	63,239	0	0
517100	Stark St. Arterial Blvd. Project*	101,345	200,000	301,345	0	91,277	210,068	0	0
519800	Intersection Improvements	448,535	50,000	498,535	198,535	0	300,000	0	0
519900	TIF Project ROW Coordination TIF	34,200	34,200	68,400	0	0	68,400	0	0
520400	Springwater Interchange on Hwy 26*	83,228	50,000	133,228	0	0	133,228	0	0
521400	201st at Sandy TIF	115,528	0	115,528	0	0	115,528	0	0
522400	Sandy Boulevard	120,718	0	120,718	0	0	0	0	120,718
522600	TIF Study Update TIF	76,973	0	76,973	0	0	76,973	0	0
522700	Kane Road (Division to Powell Valley)	671,833	5,458,166	6,129,999	0	4,346,833	1,756,731	26,435	0
522800	Hogan Road (Glisan to Stark)		2,400,000	2,400,000	0	2,400,000	0	0	0
522900	County Road Improvements	110,000	0	110,000	0	0	0	0	110,000
523500	SE 190th (Highland to 30th)*		84,786	84,786	0	75,000	9,786	0	0
523600	Stoneridge Crossing Stabilization	433,421	50,000	483,421	483,421	0	0	0	0
523700	Hood Street (Division to Powell)*	88,936	190,000	278,936	101,936	177,000	0	0	0
523800	Signal Maintenance and Upgrade	125,479	50,000	175,479	175,479	0	0	0	0
524200	Sandy Blvd Widening - S. Side, W of 185th		131,089	131,089	0	0	131,089	0	0
	Total	3,663,955	9,243,041	12,906,996	2,198,280	7,436,930	3,014,633	26,435	230,718
		=			=				
	Total Budget for FY09/10	12,906,996			12,906,996				

CARRYOVER PROJECTS SUMMARY

Footpaths and Bikeways

No.	Project Name	Project Budget consists of		Total Project Budget for FY09/10	Project Funding consists of			
		Carryover from FY08/09	+ New FY09/10		Operating	+ Grant	+ SDC	+ Developer
605000	Amer. W/Disab. Curb Ramp	15,969	15,000	30,969	30,969	0	0	0
608300	Max Path*	50,591	116,575	167,166	0	142,091	25,075	0
610500	5th and Williams Crosswalk	11,234	0	11,234	1,234	0	0	10,000
610600	Pedestrian Enhancements		25,000	25,000	20,000	0	5,000	0
610700	Bicycle Projects	3,000	4,000	7,000	7,000	0	0	0
610800	Individualized Transportation Marketing		63,500	63,500	7,500	56,000	0	0
610900	Bicycle Wayfinding Signs		30,000	30,000	5,000	25,000	0	0
611000	Bicycle Lanes on Halsey Street		375,190	375,190	37,519	337,671	0	0
	Total	80,794	629,265	710,059	109,222	560,762	30,075	10,000
		=			=			
	Total Budget for FY09/10	710,059			710,059			

CARRYOVER PROJECTS SUMMARY

Parks, Trails and Open Space

No.	Project Name	Project Budget consists of		Total Project Budget for FY09/10	Project Funding consists of				
		Carryover from FY08/09	+ New FY09/10		Total Funding	Grant	+ SDC	+ IGA	+ Other
709700	Main City Park Improvements		22,800	22,800	22,800	0	11,400	11,400	0
710600	Sports Park Development	235,646	0	235,646	235,646	0	100,000	0	135,646
711000	Center for the Arts - Plaza	774,118	0	774,118	774,118	0	311,897	0	462,221
714700	Civic Neighborhood Development		662,900	662,900	662,900	0	662,900	0	0
715200	Springwater Trailhead*		196,100	196,100	196,100	0	31,400	164,700	0
715700	Skateboard Area	75,495	272,032	347,527	347,527	150,000	97,527	0	100,000
716102	Gresham/Fairview Trail 2 and 3*	419,399	630,344	1,049,743	1,049,743	0	777,836	226,707	45,200
716104	Gresham/Fairview Trail 4*	2,195	5,000	7,195	7,195	0	7,195	0	0
716105	Gresham/Fairview Trail 5*	2,528	5,000	7,528	7,528	0	7,528	0	0
721000	Civic Neighborhood Station Plaza*		136,800	136,800	136,800	0	136,800	0	0
721400	Comprehensive Master Plan	146,098	10,000	156,098	156,098	0	156,098	0	0
721800	Hogan Butte Nature Park	33,696	40,000	73,696	73,696	0	73,696	0	0
722200	Jenne Butte Neighborhood Park		65,000	65,000	65,000	0	65,000	0	0
722501	Gresham Soft Trails		30,000	30,000	30,000	0	30,000	0	0
722800	Vance Park Restroom (CDBG)	46,806	0	46,806	46,806	46,806	0	0	0
722900	Pat Pfeifer - PAL Center Rehab (CDB)	131,535	0	131,535	131,535	131,535	0	0	0
723000	Sports Park Pathway Improvements		205,916	205,916	205,916	205,916	0	0	0
723100	Vance Park Improvements		59,836	59,836	59,836	59,836	0	0	0
723200	Hogan Butte Slide Response		330,000	330,000	330,000	0	0	0	330,000
	Total	1,867,516	2,671,728	4,539,244	4,539,244	594,093	2,469,277	402,807	1,073,067
		=					=		
	Total Budget for FY09/10	4,539,244				4,539,244			

CARRYOVER PROJECTS SUMMARY

General Development

No.	Project Name	Project Budget consists of		Total Project Budget for FY09/10	Project Funding consists of
		Carryover from FY08/09	+ New FY09/10		Operating
	No activity is planned for FY09/10	0		0	
	Total	0	0	0	0
		=			=
	Total Budget for FY09/10	0			0

CARRYOVER PROJECTS SUMMARY

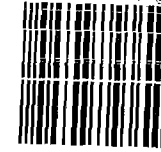
Stormwater

No.	Project Name	Project Budget consists of		Total Project Budget for FY09/10	Project Funding consists of		
		Carryover from FY08/09	+ New FY09/10		Operating	+ SDC	+ Other
900800	Fairview Creek Water Quality Pond	8,659	0	8,659	8,659	0	0
901700	SE Elliott-Regner Outfall	39,900	0	39,900	39,900	0	0
902400	Minor Drainage Problems	95,511	85,500	181,011	181,011	0	0
902800	Stormwater Sump Replacement	271,132	104,325	375,457	375,457	0	0
906100	Fairview Creek Channel Restoration	23,482	0	23,482	23,482	0	0
906101	Kelly Creek Channel Restoration	93,571	148,200	241,771	145,063	96,708	0
908800	Rehab & Repair of Pipe System	281,411	94,050	375,461	0	0	375,461
908900	UIC Implementation	256,500	1,716,000	1,972,500	472,500	0	1,500,000
910000	Red Sunset Park Detention	158,505	0	158,505	158,505	0	0
910300	Boeing Area Water Quality Facility	198,593	10,000	208,593	109,297	99,296	0
910600	Fairview Cr. Improv - Burnside - Stark	14,388	14,820	29,208	23,234	5,974	0
913000	Flood Plain Re-Mapping		470,387	470,387	408,296	62,091	0
913200	SE 7th Riparian Corridor Restoration		68,400	68,400	68,400	0	0
913700	West Gresham Grade School: JCRCI		22,800	22,800	22,800	0	0
913800	SW 14th Riparian Corridor Restoration	35,000	16,000	51,000	51,000	0	0
913900	SE Regner to Hogan	95,527	200,000	295,527	295,527	0	0
914100	Manhole Retrofit Program	45,728	0	45,728	45,728	0	0
914600	Development Coordination	77,112	35,000	112,112	0	112,112	0
914800	JC Natural Resource Project Implementation	50,748	0	50,748	50,748	0	0
914900	Stone Ridge Crossing	92,045	0	92,045	0	92,045	0
915100	Natural Resource Enhancement Projects	79,146	228,000	307,146	307,146	0	0
918000	Kane Road Stormline Improvements	533,164	475,500	1,008,664	827,864	180,800	0
Total		2,450,122	3,688,982	6,139,104	3,614,616	649,027	1,875,461
		=			=		
Total Budget for FY09/10		6,139,104			6,139,104		

CARRYOVER PROJECTS SUMMARY

Urban Renewal

No.	Project Name	Project Budget consists of		Total Project Budget for FY09/10	Project Funding consists of		
		Carryover from FY08/09	+ New FY09/10		Urban Renewal	+ Grant	+ Developer
UR1002	Redevelopment Plan Implementation	0	100,000	100,000	100,000		
UR1004	Opportunity Fund	0	850,000	850,000	850,000		
UR1014	Burnside Road Boulevard Phase I	0	100,000	100,000	100,000		
UR1015	Stark Street Boulevard (190th to 197th)	0	1,150,000	1,150,000	1,150,000		
UR1020	188th Avenue at Burnside Road	0	100,000	100,000	100,000		
UR1021	187th/188th Realignment at Stark	0	100,000	100,000	100,000		
UR1030	Public Safety Facility	0	2,000,000	2,000,000	2,000,000		
UR1034	Light Rail Station Improvements	0	1,400,000	1,400,000	1,400,000		
UR1043	Cultural Market Place	0	1,500,000	1,500,000	1,500,000		
UR1044	Industrial Study Implementation	0	200,000	200,000	200,000		
UR1049	181st Corridor Signal Improvements	178,926	0	178,926	178,926		
	Total	178,926	7,500,000	7,678,926	7,678,926	0	0
		=			=		
	Total Budget for FY09/10	7,678,926			7,678,926		



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