

CITY OF GRESHAM

Capital Improvement Program

2007/08 – 2011/12



Adopted 6/19/2007



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CITY OF GRESHAM
FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2007/08 to 2011/12

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Frequently Used Acronyms

CAC – Council Advisory Committee

CIP – Capital Improvement Program

SDC – System Development Charge

TIP – Traffic Impact Fee

WWTP – Wastewater Treatment Plant

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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 2007/08 to 2011/12 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. Council adopted plans include the Community Development Plan, the Gresham 2020 Plan, the Regional Water Supply Plan, and others. These Council-adopted plans help prioritize areas of focus, and the CIP is a commitment toward implementation of the plans' goals and objectives.

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 the Vision 2020 Plan

- d. Relationship to Rockwood, West Gresham and Civic Neighborhood developments
- e. Relationship to the 5-Initiatives

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.
2. *Grant* - Funds awarded from federal, state or local sources.
3. *SDC* - System Development Charges.
4. *Bond* - Debt financed projects.
5. *Developer* - To be paid or constructed by a private party.
6. *IGA* - Intergovernmental agreement.
7. *Other* - Usually dedicated revenues or inter-fund transfers for shared projects.

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.

Synopsis

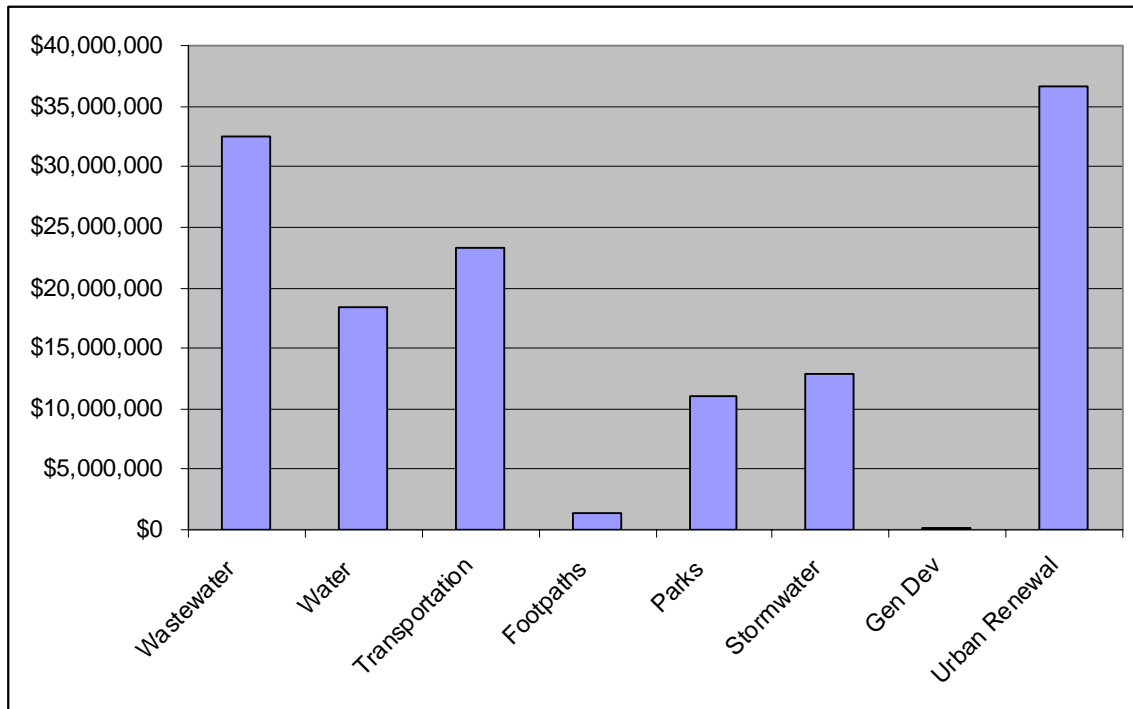
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2007/08 to 2011/12 CIP outlines the expenditure of \$136,332,613 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	\$32,514,789
Water	\$18,458,251
Transportation	\$23,300,402
Footpaths	\$1,405,000
Parks	\$10,996,693
Stormwater	\$12,834,361
General Development	\$150,000
Urban Renewal	\$36,673,117
CIP Five Year Grand Total	\$136,332,613

All Program Area Expenditure Graph – All Years

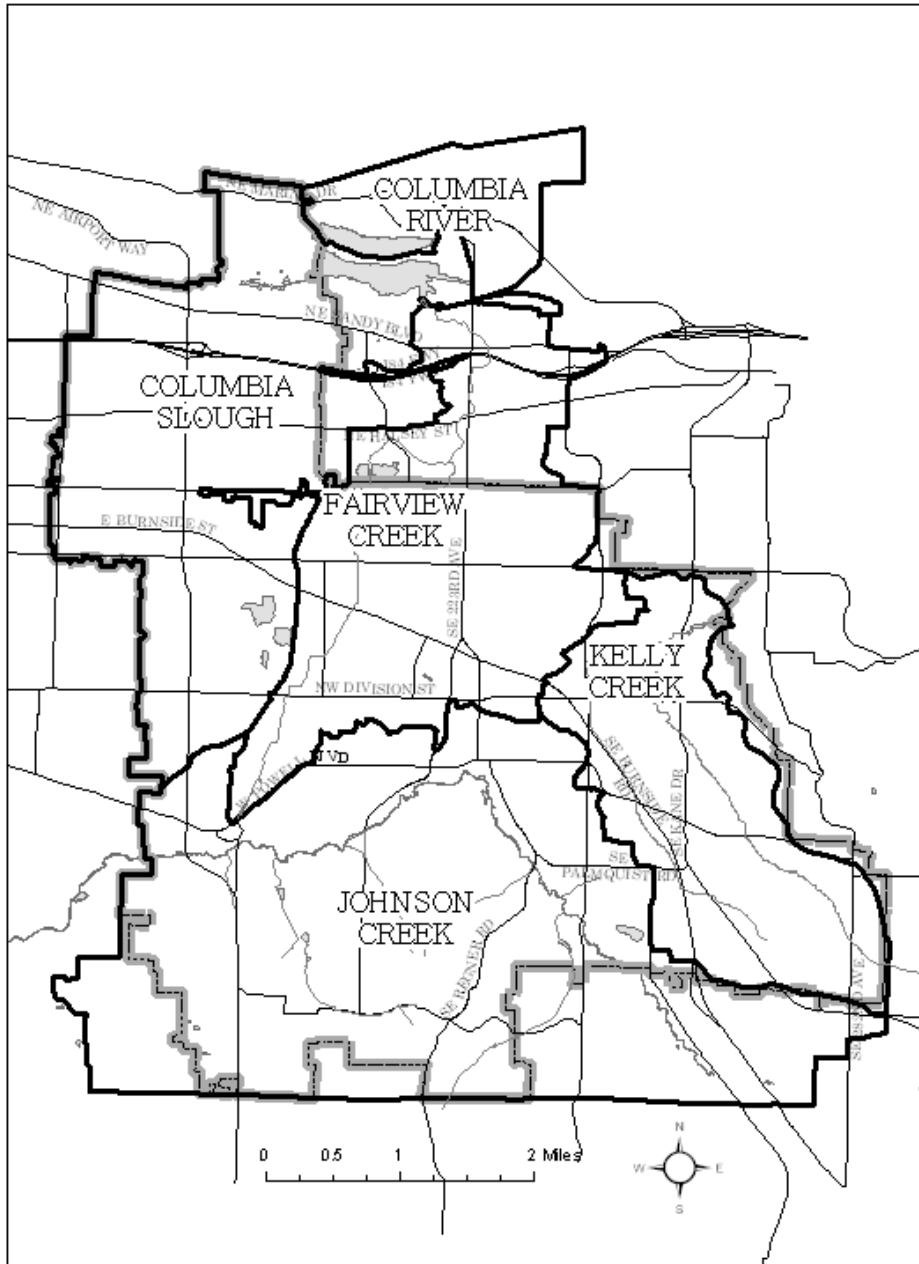


All Program Areas Funded Summary								
Project	Program Area	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
300000	Wastewater	8,428,118	11,354,917	4,392,607	4,886,073	1,780,985	1,672,089	32,514,789
400000	Water	4,128,847	2,844,880	4,549,241	4,194,634	1,852,705	887,944	18,458,251
500000	Transportation	8,088,537	2,540,330	3,330,152	7,301,931	1,349,052	690,400	23,300,402
600000	Footpaths	246,000	53,000	944,000	54,000	54,000	54,000	1,405,000
700000	Parks	2,192,993	4,042,700	886,000	1,170,000	1,540,000	1,165,000	10,996,693
800000	General Development	0	50,000	25,000	25,000	25,000	25,000	150,000
900000	Stormwater	2,993,799	2,465,778	1,911,909	2,013,261	1,184,162	2,265,452	12,834,361
UR0000	Urban Renewal	2,619,609	4,100,000	6,560,000	9,246,754	6,446,754	7,700,000	36,673,117
Grand Total		28,697,903	27,451,605	22,598,909	28,891,653	14,232,657	14,459,885	136,332,613

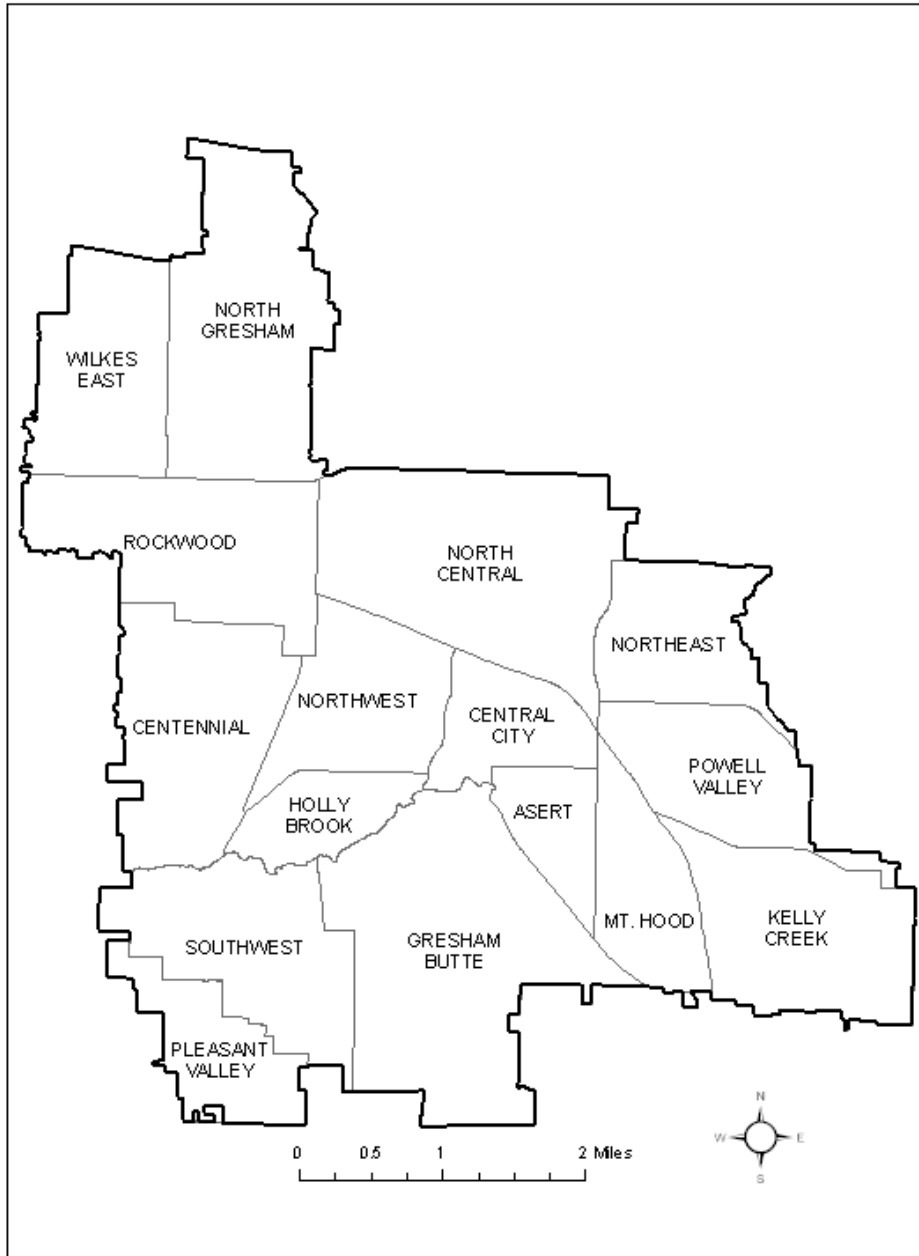


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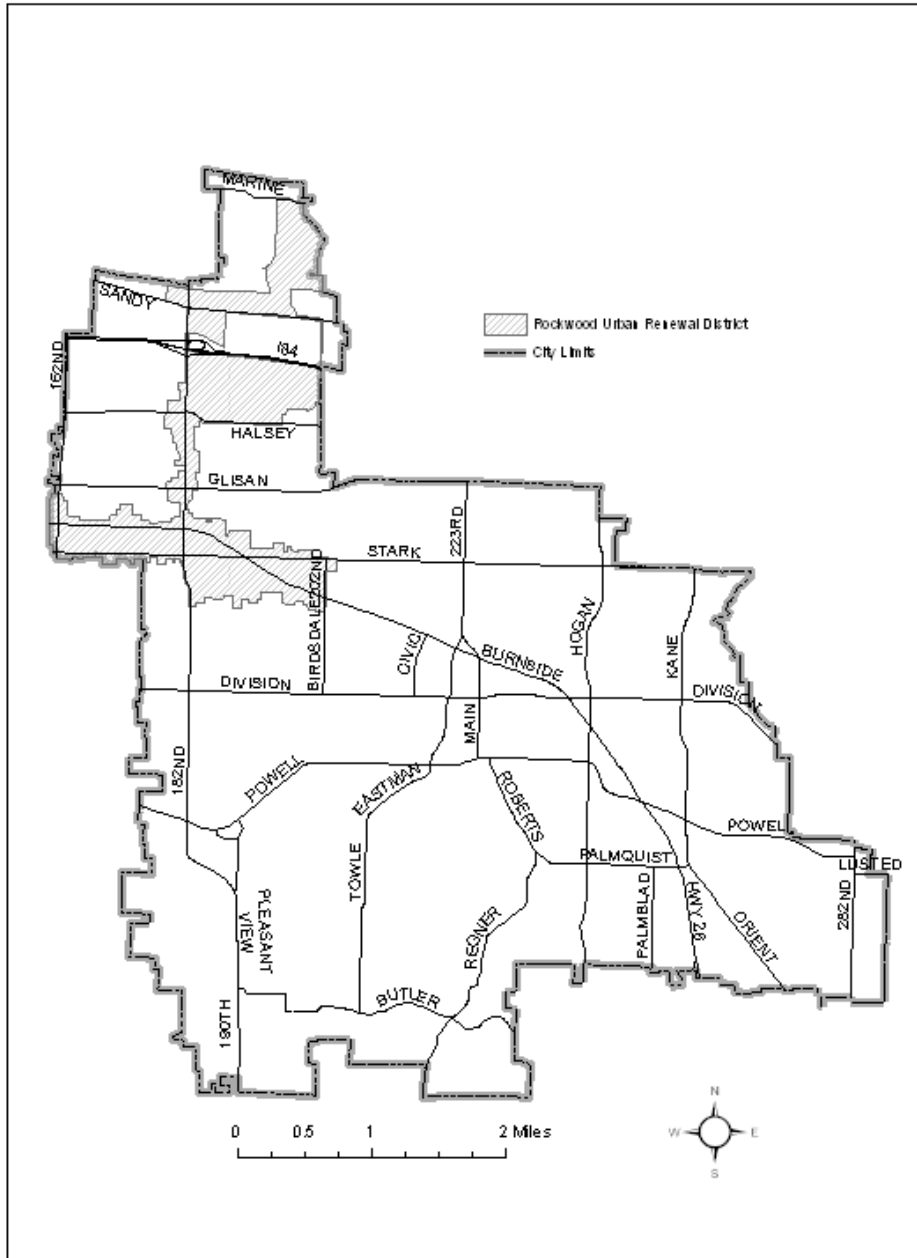
Drainage Basins Map



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.

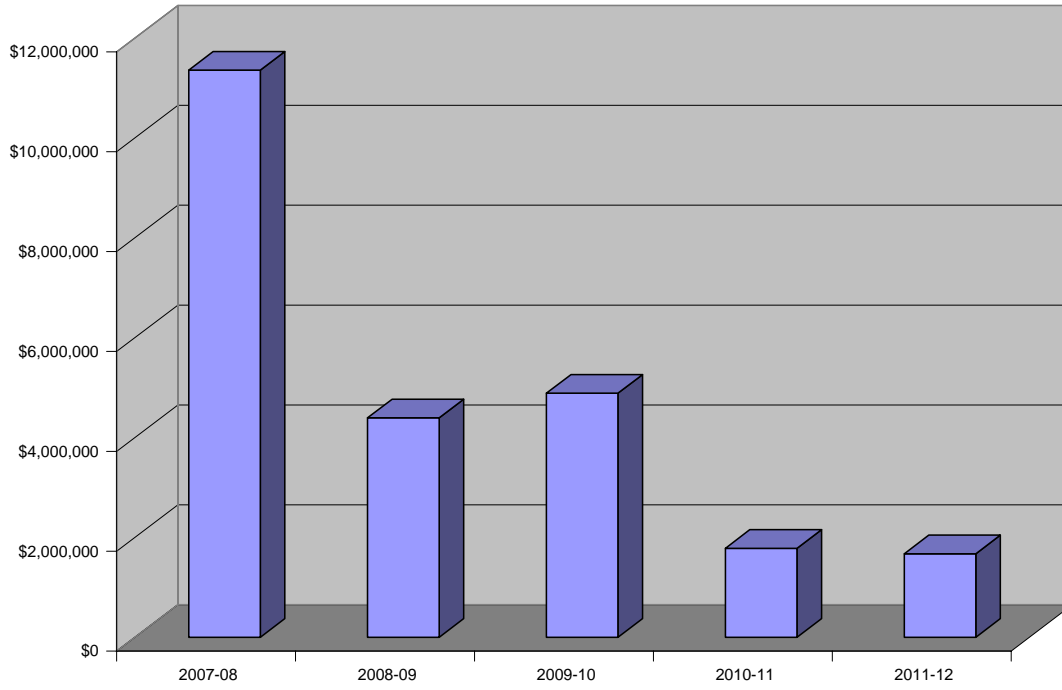
Highlights

Key projects within the current CIP include:

1. Completion of the Jenne Road Interceptor #314900,
2. Continuation of the 1930's Pipe Rehabilitation/Replacement Project #313000
3. Replacement of the Linneman Pump Station #315600.

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

Wastewater Expenditure Graph By Fiscal Year



Wastewater Funded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
300200	I & I Control Program	57,000	171,000	171,000	171,000	171,000	171,000	912,000
305100	Service Branch Construction	28,500	28,500	28,500	28,500	28,500	28,500	171,000
308202	New Interceptor (South Gresham)	1,240,000	0	0	0	0	0	1,240,000
309700	WWTP Maintenance Project	245,940	408,237	271,149	284,706	298,942	313,889	1,822,862
309800	Sanitary Sewer Missing Links Program	184,966	125,400	125,400	125,400	125,400	0	686,566
310200	Civic Neighborhood Development	12,284	0	0	0	0	0	12,284
311400	Lift Station Equipment Upgrades	27,246	28,500	29,355	30,236	31,143	32,700	179,180
311600	Property Acquisition for WWTP	3,600,000	0	0	0	0	0	3,600,000
313000	Pipe Rehabilitation/Maint. Program	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	6,156,000
314300	Johnson Creek - Heiney Trunk B	0	0	106,800	0	0	0	106,800
314700	Upsize Johnson Creek Interceptor	0	27,300	814,020	0	0	0	841,320
314900	Jenne Road - Pleasant Valley Interceptor	250,000	2,970,840	0	0	0	0	3,220,840
315200	185th Ave. Lift Station & Force Main	0	75,000	495,000	0	0	0	570,000
315300	WWTP Process Improvements	0	0	1,225,383	3,120,231	0	0	4,345,614
315400	Upper Plant Secondary Clarifier	570,000	0	0	0	0	0	570,000
315600	Linneman Pump Station Replacement	838,182	5,611,596	0	0	0	0	6,449,778
315700	WWTP Asset Management	228,000	95,304	0	0	0	0	323,304
316300	Rate Analysis and Cost of Service Study	120,000	20,000	0	0	0	0	140,000
316600	Lift Station System Master Plan	0	171,000	0	0	0	0	171,000
316700	Water Reuse Evaluation	0	123,120	0	0	0	0	123,120
316800	Purple Pipe Master Plan and Standards	0	123,120	0	0	0	0	123,120
316900	WWTP Administration Building Rehab	0	250,000	0	0	0	0	250,000
317000	Park Facility Improvements	0	100,000	100,000	100,000	100,000	100,000	500,000
Grand Total		8,428,118	11,354,917	4,392,607	4,886,073	1,780,985	1,672,089	32,514,789



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Wastewater Summary by Resource							
Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Bond	\$2,099,091	\$5,472,113	\$1,105,515	\$0	\$0	\$0	\$8,676,719
Depreciation	\$773,186	\$1,186,737	\$800,504	\$814,942	\$830,085	\$846,589	\$5,252,043
Operating	\$2,790,091	\$4,142,167	\$2,225,888	\$3,917,231	\$797,000	\$797,000	\$14,669,377
Reimburse By	\$213,466	\$153,900	\$153,900	\$153,900	\$153,900	\$28,500	\$857,566
SDC	\$2,552,284	\$400,000	\$106,800	\$0	\$0	\$0	\$3,059,084
Grand Total	\$8,428,118	\$11,354,917	\$4,392,607	\$4,886,073	\$1,780,985	\$1,672,089	\$32,514,789

WASTEWATER FUNDED SUMMARY BY RESOURCE



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Wastewater Funded Resource Detail									
Project	Project Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
300200	I & I Control Program	Operating	57,000	171,000	171,000	171,000	171,000	171,000	912,000
	Total		57,000	171,000	171,000	171,000	171,000	171,000	912,000
305100	Service Branch Construction	Reimburse By Benefit Prop	28,500	28,500	28,500	28,500	28,500	28,500	171,000
	Total		28,500	28,500	28,500	28,500	28,500	28,500	171,000
308202	New Interceptor (South Gresham)	Bond	1,000,000	0	0	0	0	0	1,000,000
		SDC	240,000	0	0	0	0	0	240,000
	Total		1,240,000	0	0	0	0	0	1,240,000
309700	WWTP Maintenance Project	Depreciation	245,940	408,237	271,149	284,706	298,942	313,889	1,822,862
	Total		245,940	408,237	271,149	284,706	298,942	313,889	1,822,862
309800	Sanitary Sewer Missing Links Program	Reimburse By Benefit Prop	184,966	125,400	125,400	125,400	125,400	0	686,566
	Total		184,966	125,400	125,400	125,400	125,400	0	686,566
310200	Civic Neighborhood Development	SDC	12,284	0	0	0	0	0	12,284
	Total		12,284	0	0	0	0	0	12,284
311400	Lift Station Equipment Upgrades	Depreciation	27,246	28,500	29,355	30,236	31,143	32,700	179,180
	Total		27,246	28,500	29,355	30,236	31,143	32,700	179,180
311600	Property Acquisition for WWTP	Operating	1,440,000	0	0	0	0	0	1,440,000
		SDC	2,160,000	0	0	0	0	0	2,160,000
	Total		3,600,000	0	0	0	0	0	3,600,000
313000	Pipe Rehabilitation/Maint. Program	Depreciation	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
		Operating	526,000	526,000	526,000	526,000	526,000	526,000	3,156,000
	Total		1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	6,156,000
314300	Johnson Creek - Heiney Trunk B	SDC	0	0	106,800	0	0	0	106,800
	Total		0	0	106,800	0	0	0	106,800
314700	Upsize Johnson Creek Interceptor	Bond	0	20,475	610,515	0	0	0	630,990
		Operating	0	6,825	203,505	0	0	0	210,330
	Total		0	27,300	814,020	0	0	0	841,320
314900	Jenne Road - Pleasant Valley Interceptor	Bond	210,000	2,570,840	0	0	0	0	2,780,840
		SDC	40,000	400,000	0	0	0	0	440,000
	Total		250,000	2,970,840	0	0	0	0	3,220,840
315200	185th Ave. Lift Station & Force Main	Bond	0	75,000	495,000			0	570,000
	Total		0	75,000	495,000			0	570,000
315300	WWTP Process Improvements	Operating	0	0	1,225,383	3,120,231	0	0	4,345,614
	Total		0	0	1,225,383	3,120,231	0	0	4,345,614
315400	Upper Plant Secondary Clarifier	Bond	470,000	0	0	0	0	0	470,000
		SDC	100,000	0	0	0	0	0	100,000
	Total		570,000	0	0	0	0	0	570,000
315600	Linneman Pump Station Replacement	Bond	419,091	2,805,798	0	0	0	0	3,224,889
		Operating	419,091	2,805,798	0	0	0	0	3,224,889
	Total		838,182	5,611,596	0	0	0	0	6,449,778

FUNDED RESOURCE DETAIL -WASTEWATER

Wastewater Funded Resource Detail									
Project	Project Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
315700	WWTP Asset Management	Operating	228,000	95,304	0	0	0	0	323,304
	Total		228,000	95,304	0	0	0	0	323,304
316300	Rate Analysis and Cost of Service Study	Operating	120,000	20,000	0	0	0	0	140,000
	Total		120,000	20,000	0	0	0	0	140,000
316600	Lift Station System Master Plan	Operating	0	171,000	0	0	0	0	171,000
	Total		0	171,000	0	0	0	0	171,000
316700	Water Reuse Evaluation	Operating	0	123,120	0	0	0	0	123,120
	Total		0	123,120	0	0	0	0	123,120
316800	Purple Pipe Master Plan and Standards	Operating	0	123,120	0	0	0	0	123,120
	Total		0	123,120	0	0	0	0	123,120
316900	WWTP Administration Building Rehab	Depreciation	0	250,000	0	0	0	0	250,000
	Total		0	250,000	0	0	0	0	250,000
317000	Park Facility Improvements	Operating	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
Grand Total			8,428,118	11,354,917	4,392,607	4,886,073	1,780,985	1,672,089	32,514,789

FUNDED PROJECT
Wastewater Collection and Treatment Plant

300200: I & I Control Program

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	57,000	171,000	171,000	171,000	171,000	171,000	912,000
Resources Total		57,000	171,000	171,000	171,000	171,000	171,000	912,000
Expenses	Design/Const Admin	20,000	60,000	60,000	60,000	60,000	60,000	320,000
	Construction	30,000	90,000	90,000	90,000	90,000	90,000	480,000
	Admin (14%)	7,000	21,000	21,000	21,000	21,000	21,000	112,000
Expenses Total		57,000	171,000	171,000	171,000	171,000	171,000	912,000

FUNDED PROJECT
Wastewater Collection and Treatment Plant

305100: Service Branch Construction

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Reimburse By Benefit Prop	28,500	28,500	28,500	28,500	28,500	28,500	171,000
Resources	Total	28,500	28,500	28,500	28,500	28,500	28,500	171,000
Expenses	Design/Const Admin	5,000	5,000	5,000	5,000	5,000	5,000	30,000
	Construction	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	Admin (14%)	3,500	3,500	3,500	3,500	3,500	3,500	21,000
Expenses	Total	28,500	28,500	28,500	28,500	28,500	28,500	171,000

FUNDED PROJECT
Wastewater Collection and Treatment Plant

308202: New Interceptor (South Gresham)

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Bond	1,000,000	0	0	0	0	0	1,000,000
	SDC	240,000	0	0	0	0	0	240,000
Resources Total		1,240,000	0	0	0	0	0	1,240,000
Expenses	Design/Const Admin	50,000	0	0	0	0	0	50,000
	Construction	1,037,719	0	0	0	0	0	1,037,719
	Admin (14%)	152,281	0	0	0	0	0	152,281
Expenses Total		1,240,000	0	0	0	0	0	1,240,000

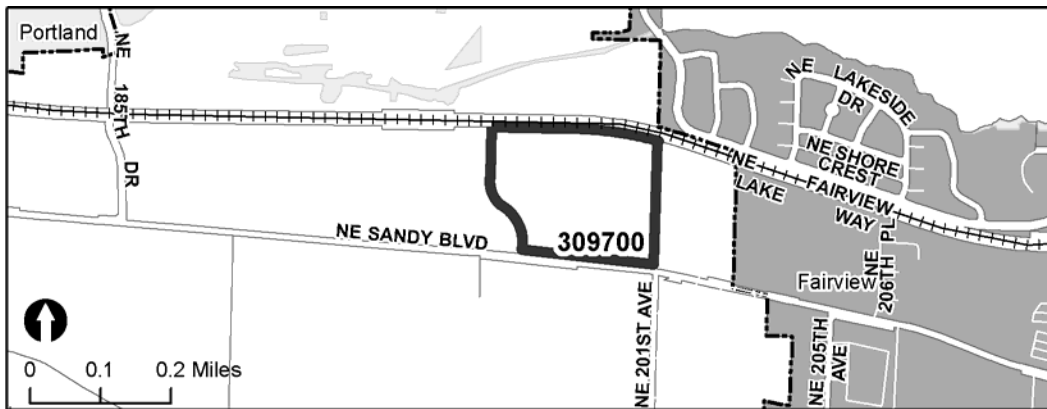
FUNDED PROJECT
Wastewater Collection and Treatment Plant

309700: WWTP Maintenance Project

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Depreciation	245,940	408,237	271,149	284,706	298,942	313,889	1,822,862
Resources Total		245,940	408,237	271,149	284,706	298,942	313,889	1,822,862
Expenses	Design/Const Admin	35,830	71,621	39,503	41,478	43,552	45,729	277,712
	Construction	179,907	286,482	198,347	208,265	218,678	229,612	1,321,291
	Admin (14%)	30,203	50,134	33,299	34,964	36,712	38,548	223,859
Expenses Total		245,940	408,237	271,149	284,706	298,942	313,889	1,822,862

FUNDED PROJECT
Wastewater Collection and Treatment Plant

309800: Sanitary Sewer Missing Links Program

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Reimburse By Benefit Prop	184,966	125,400	125,400	125,400	125,400	0	686,566
Resources Total		184,966	125,400	125,400	125,400	125,400	0	686,566
Expenses	Design/Const Admin	62,251	10,000	10,000	10,000	10,000	0	102,251
	Construction	100,000	100,000	100,000	100,000	100,000	0	500,000
	Admin (14%)	22,715	15,400	15,400	15,400	15,400	0	84,315
Expenses Total		184,966	125,400	125,400	125,400	125,400	0	686,566

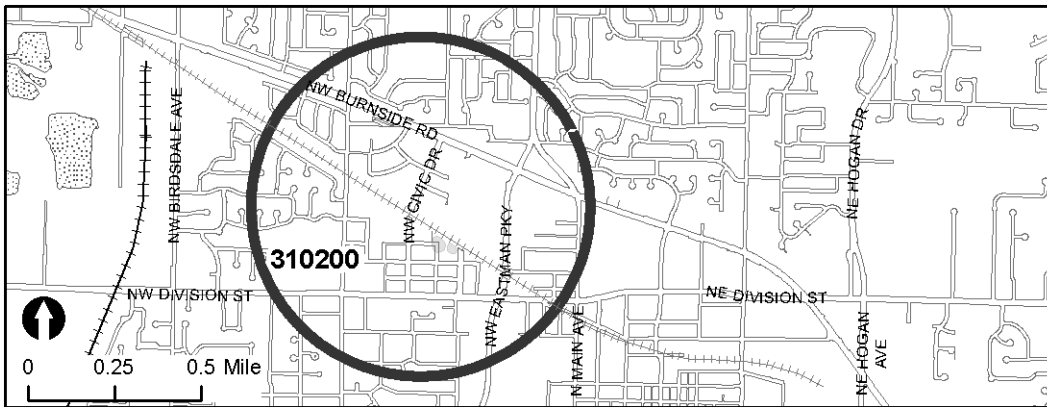
FUNDED PROJECT
Wastewater Collection and Treatment Plant

310200: Civic Neighborhood Development

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	12,284	0	0	0	0	0	12,284
Resources Total		12,284	0	0	0	0	0	12,284
Expenses	Other	10,775	0	0	0	0	0	10,775
	Admin (14%)	1,509	0	0	0	0	0	1,509
Expenses Total		12,284	0	0	0	0	0	12,284

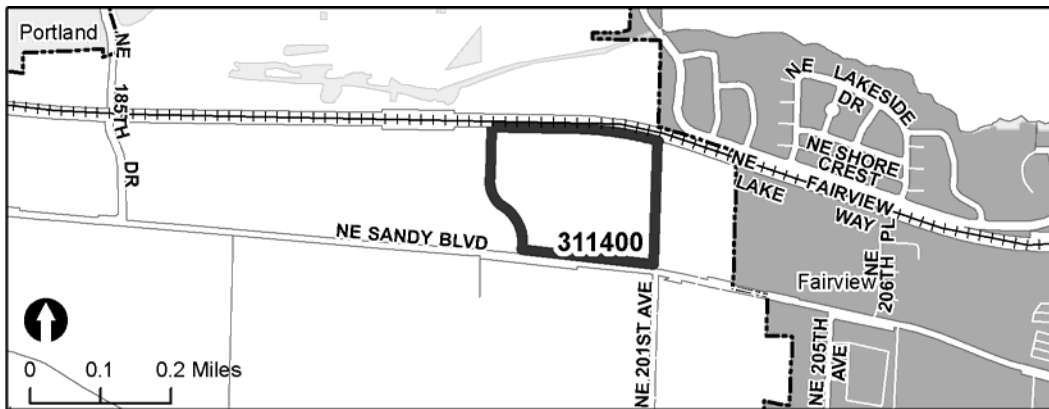
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Depreciation	27,246	28,500	29,355	30,236	31,143	32,700	179,180
Resources Total		27,246	28,500	29,355	30,236	31,143	32,700	179,180
Expenses	Design/Const Admin	6,000	6,500	6,695	6,896	7,103	7,458	40,652
	Construction	17,900	18,500	19,055	19,627	20,216	21,227	116,525
	Admin (14%)	3,346	3,500	3,605	3,713	3,824	4,015	22,003
Expenses Total		27,246	28,500	29,355	30,236	31,143	32,700	179,180

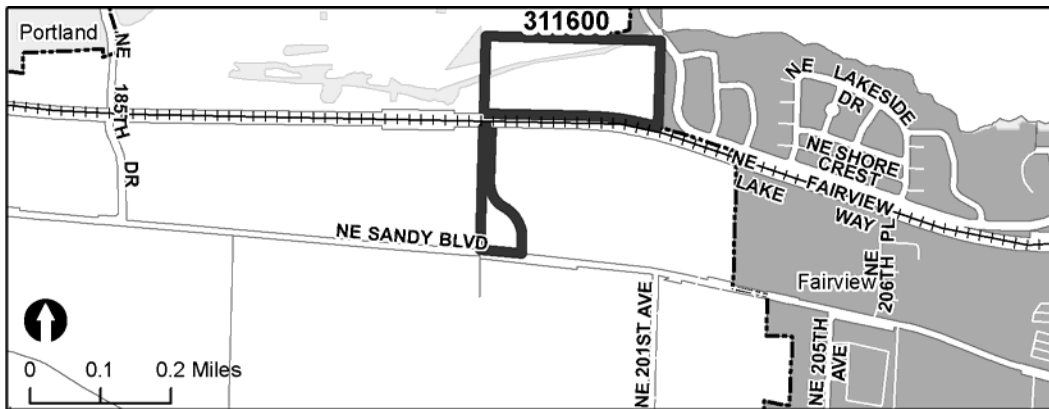
FUNDED PROJECT
Wastewater Collection and Treatment Plant

311600: Property Acquisition for WWTP

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	1,440,000	0	0	0	0	0	1,440,000
	SDC	2,160,000	0	0	0	0	0	2,160,000
Resources Total		3,600,000	0	0	0	0	0	3,600,000
Expenses	Property Acq	3,157,895	0	0	0	0	0	3,157,895
	Admin (14%)	442,105	0	0	0	0	0	442,105
Expenses Total		3,600,000	0	0	0	0	0	3,600,000

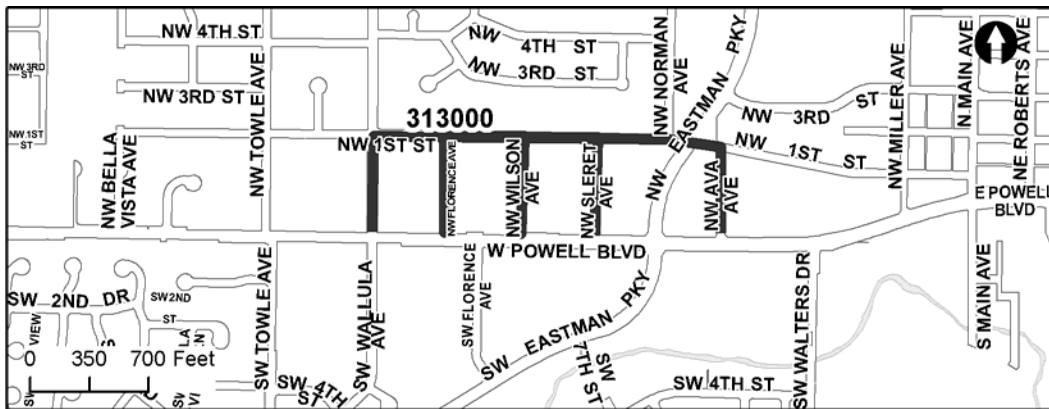
FUNDED PROJECT
Wastewater Collection and Treatment Plant

313000: Pipe Rehabilitation/Maint. Program

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

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

Type of Project: Repair and rehabilitation of pipeline facilities.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Depreciation	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Operating	526,000	526,000	526,000	526,000	526,000	526,000	3,156,000
Resources Total		1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	6,156,000
Expenses	Design/Const Admin	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Construction	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
	Admin (14%)	126,000	126,000	126,000	126,000	126,000	126,000	756,000
Expenses Total		1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	1,026,000	6,156,000

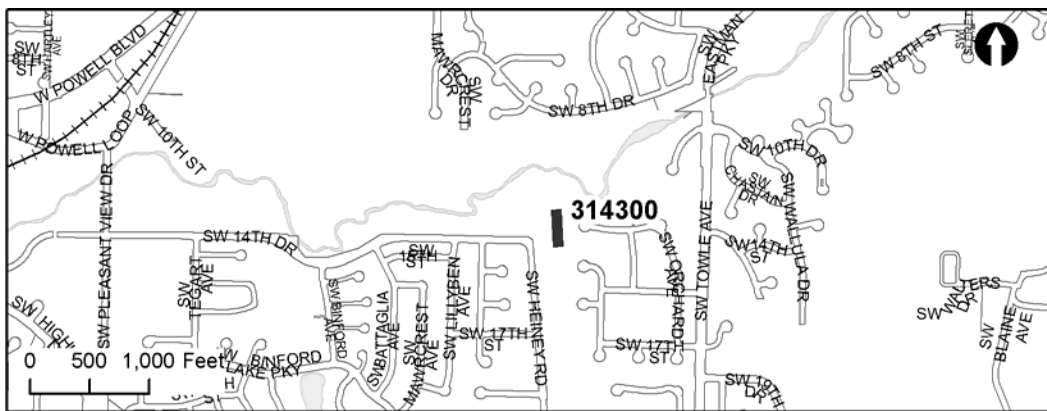
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	106,800	0	0	0	106,800
Resources Total		0	0	106,800	0	0	0	106,800
Expenses	Design/Const Admin	0	0	9,284	0	0	0	9,284
	Construction	0	0	84,400	0	0	0	84,400
	Admin (14%)	0	0	13,116	0	0	0	13,116
Expenses Total		0	0	106,800	0	0	0	106,800

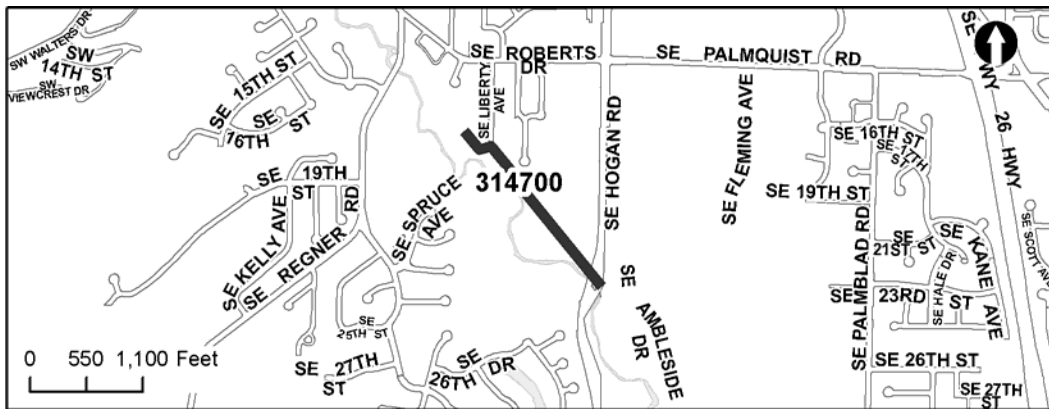
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Bond	0	20,475	610,515	0	0	0	630,990
	Operating	0	6,825	203,505	0	0	0	210,330
Resources Total		0	27,300	814,020	0	0	0	841,320
Expenses	Design/Const Admin	0	10,000	63,000	0	0	0	73,000
	Construction	0	13,947	651,053	0	0	0	665,000
	Admin (14%)	0	3,353	99,967	0	0	0	103,320
Expenses Total		0	27,300	814,020	0	0	0	841,320

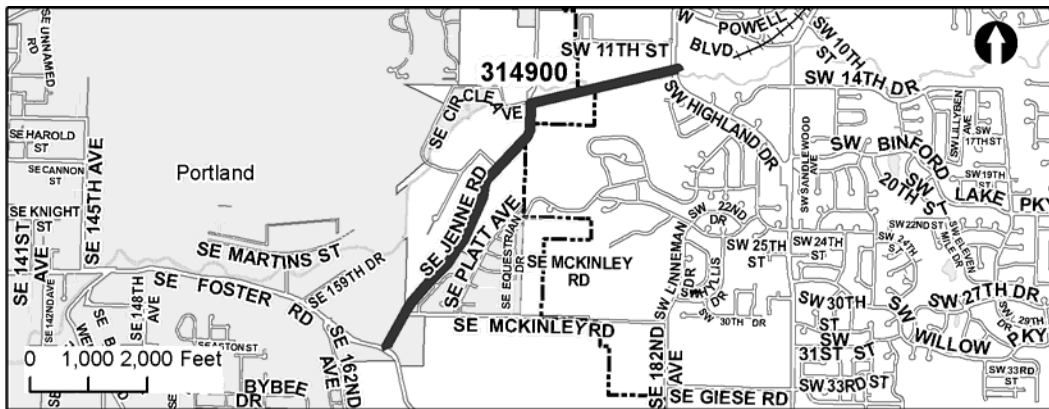
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Bond	210,000	2,570,840	0	0	0	0	2,780,840
	SDC	40,000	400,000	0	0	0	0	440,000
Resources Total		250,000	2,970,840	0	0	0	0	3,220,840
Expenses	Design/Const Admin	219,298	258,000	0	0	0	0	477,298
	Construction	0	2,348,000	0	0	0	0	2,348,000
	Admin (14%)	30,702	364,840	0	0	0	0	395,542
Expenses Total		250,000	2,970,840	0	0	0	0	3,220,840

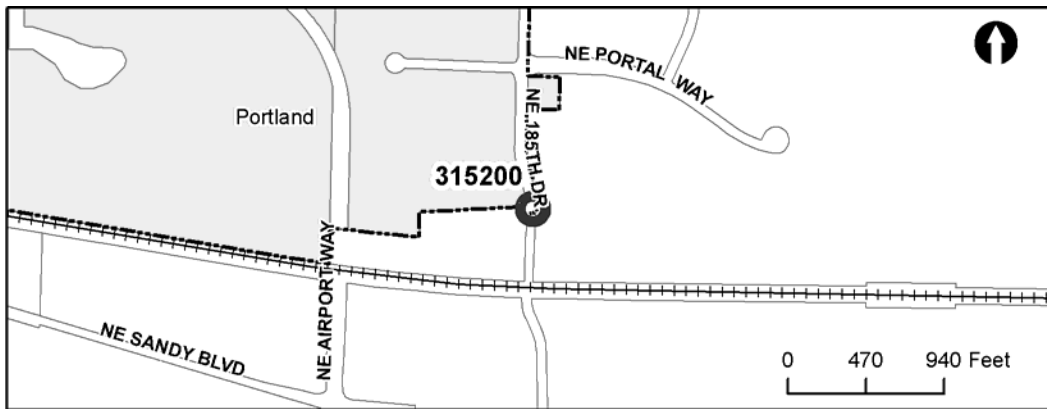
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Bond	0	75,000	495,000			0	570,000
Resources Total		0	75,000	495,000			0	570,000
Expenses	Design/Const Admin	0	15,000	60,000			0	75,000
	Construction	0	50,790	374,210			0	425,000
	Admin (14%)	0	9,211	60,789			0	70,000
Expenses Total		0	75,001	494,999			0	570,000

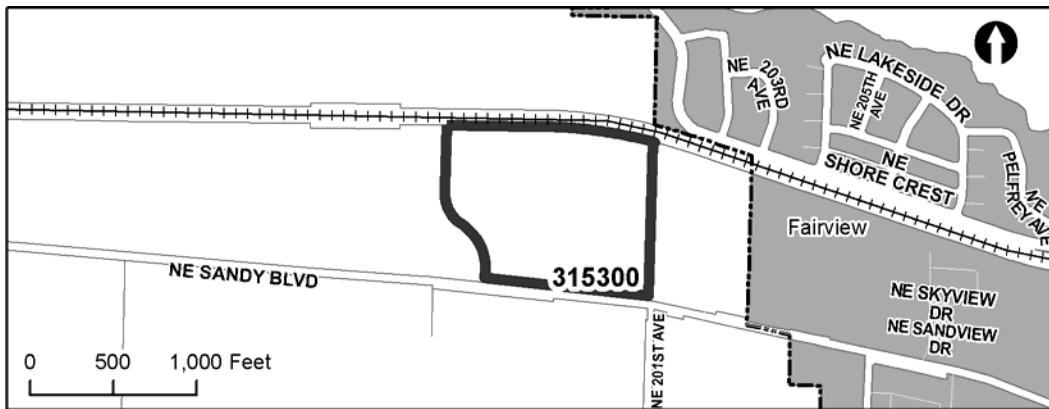
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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 cothickening of solids, belt press improvements, disinfection automation, upper plant hydraulic evaluation, and primary clarifier scum removal improvements.

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	1,225,383	3,120,231	0	0	4,345,614
Resources Total		0	0	1,225,383	3,120,231	0	0	4,345,614
Expenses	Design/Const Admin	0	0	430,968	63,600	0	0	494,568
	Construction	0	0	643,929	2,673,445	0	0	3,317,374
	Admin (14%)	0	0	150,486	383,186	0	0	533,672
Expenses Total		0	0	1,225,383	3,120,231	0	0	4,345,614

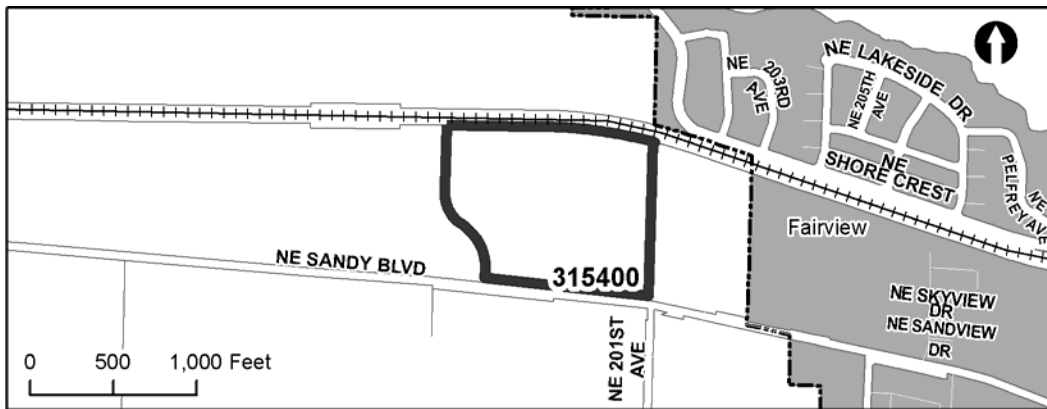
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315400: Upper Plant Secondary Clarifier

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, which is currently beyond the 5-year CIP horizon, 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Bond	470,000	0	0	0	0	0	470,000
	SDC	100,000	0	0	0	0	0	100,000
Resources Total		570,000	0	0	0	0	0	570,000
Expenses	Design/Const Admin	500,000	0	0	0	0	0	500,000
	Admin (14%)	70,000	0	0	0	0	0	70,000
Expenses Total		570,000	0	0	0	0	0	570,000

FUNDED PROJECT
Wastewater Collection and Treatment Plant

315600: Linneman Pump Station Replacement

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

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

Type of Project: Upgrade of existing facilities.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Bond	419,091	2,805,798	0	0	0	0	3,224,889
	Operating	419,091	2,805,798	0	0	0	0	3,224,889
Resources Total		838,182	5,611,596	0	0	0	0	6,449,778
Expenses	Design/Const Admin	462,516	260,984	0	0	0	0	723,500
	Construction	272,731	4,661,469	0	0	0	0	4,934,200
	Admin (14%)	102,935	689,143	0	0	0	0	792,078
Expenses Total		838,182	5,611,596	0	0	0	0	6,449,778

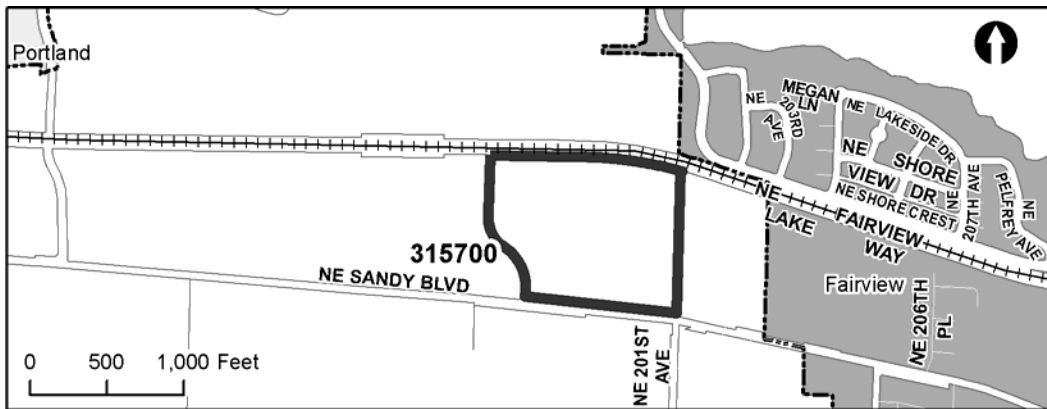
FUNDED PROJECT
Wastewater Collection and Treatment Plant

315700: WWTP Asset Management

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

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

Type of Project: Implementation of new WWTP Systems.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	228,000	95,304	0	0	0	0	323,304
Resources Total		228,000	95,304	0	0	0	0	323,304
Expenses	Design/Const Admin	20,000	8,550	0	0	0	0	28,550
	Construction	180,000	75,050	0	0	0	0	255,050
	Admin (14%)	28,000	11,704	0	0	0	0	39,704
Expenses Total		228,000	95,304	0	0	0	0	323,304

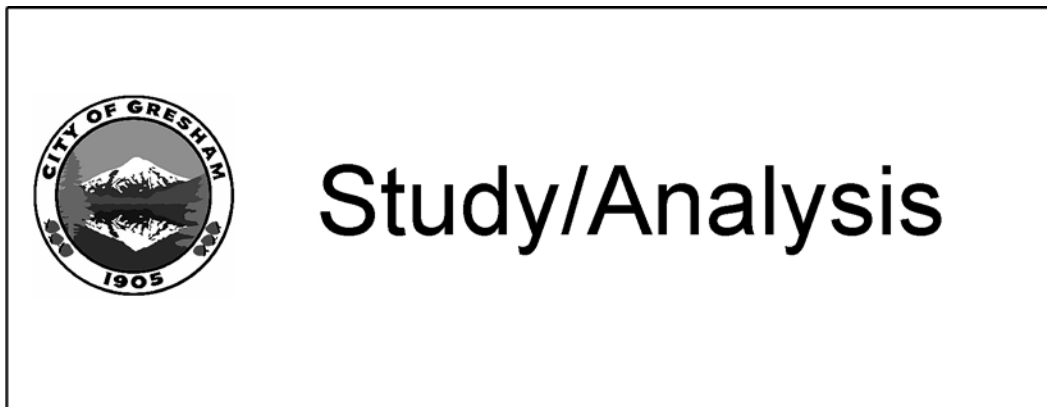
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316300: Rate Analysis and cost of Service Study

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

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

Type of Project: Financial study related to City services



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	120,000	20,000	0	0	0	0	140,000
Resources Total		120,000	20,000	0	0	0	0	140,000
Expenses	Design/Const Admin	10,000	17,544	0	0	0	0	27,544
	Other	95,263	0	0	0	0	0	95,263
	Admin (14%)	14,737	2,456	0	0	0	0	17,193
Expenses Total		120,000	20,000	0	0	0	0	140,000

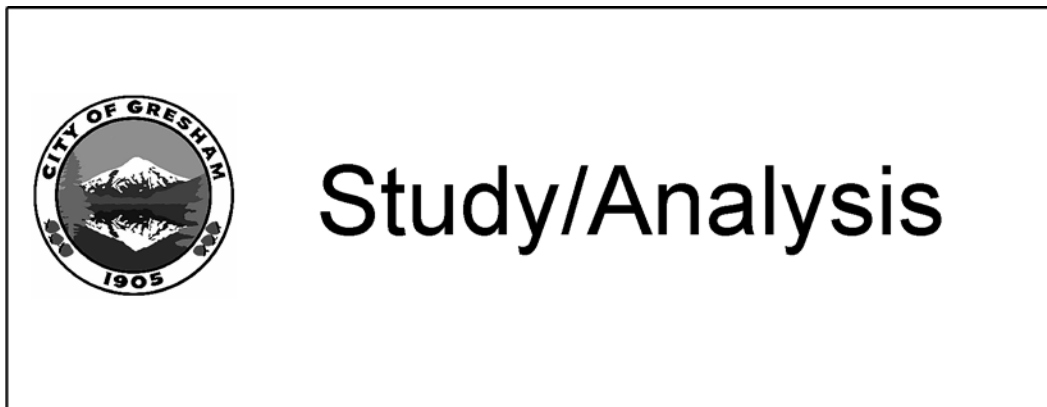
FUNDED PROJECT
Wastewater Collection and Treatment Plant

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	171,000	0	0	0	0	171,000
Resources Total		0	171,000	0	0	0	0	171,000
Expenses	Design/Const Admin	0	25,000	0	0	0	0	25,000
	Other	0	125,000	0	0	0	0	125,000
	Admin (14%)	0	21,000	0	0	0	0	21,000
Expenses Total		0	171,000	0	0	0	0	171,000

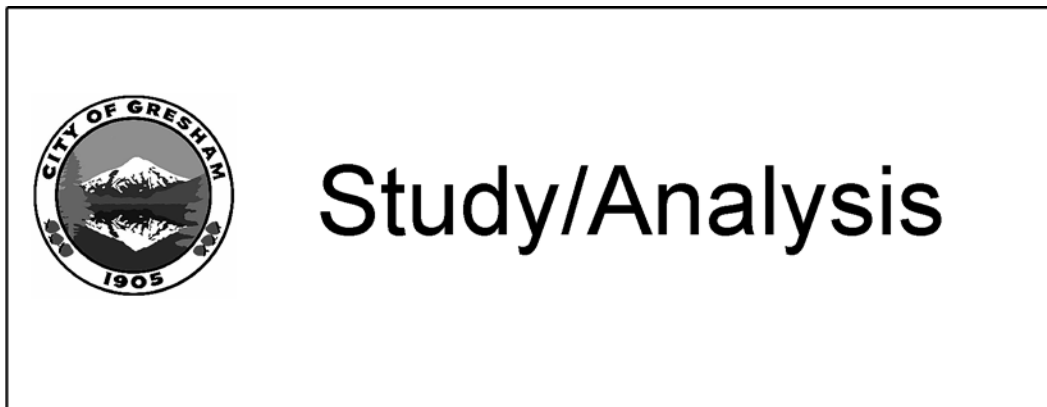
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316700: Water Reuse Evaluation

Description: This project will evaluate opportunities and construct a pilot (if feasible) water reuse facilities at the WWTP

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, design and construction



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	123,120	0	0	0	0	123,120
Resources Total		0	123,120	0	0	0	0	123,120
Expenses	Design/Const Admin	0	8,000	0	0	0	0	8,000
	Other	0	100,000	0	0	0	0	100,000
	Admin (14%)	0	15,120	0	0	0	0	15,120
Expenses Total		0	123,120	0	0	0	0	123,120

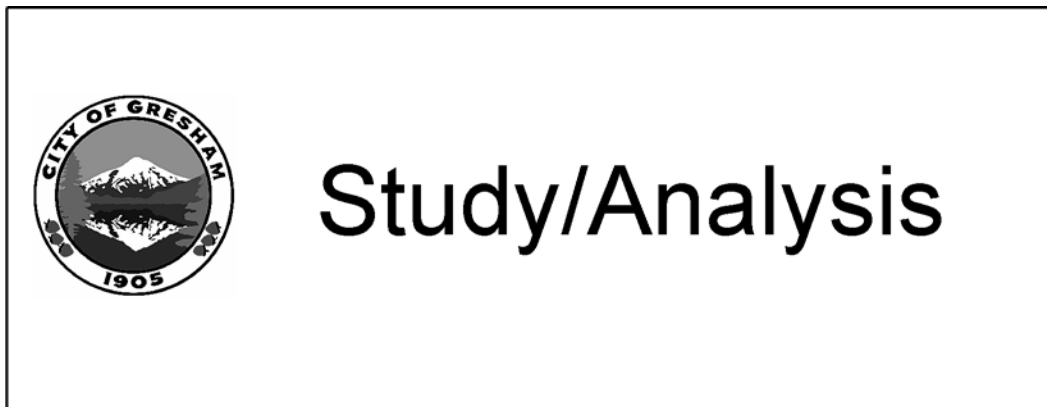
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316800: Purple Pipe Master Plan and Standards

Description: This project will evaluate opportunities and develop public works standards regarding the installation of "purple pipe" for water reuse applications within Gresham, primarily for the new Pleasant Valley and Springwater urban areas

Justification: This project will investigate opportunities to install a pipeline distribution system for reuse water (highly treated wastewater) within the new Pleasant Valley and Springwater urban areas prior to anticipated development.

Type of Project: Study/evaluation



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	123,120	0	0	0	0	123,120
Resources Total		0	123,120	0	0	0	0	123,120
Expenses	Design/Const Admin	0	8,000	0	0	0	0	8,000
	Other	0	100,000	0	0	0	0	100,000
	Admin (14%)	0	15,120	0	0	0	0	15,120
Expenses Total		0	123,120	0	0	0	0	123,120

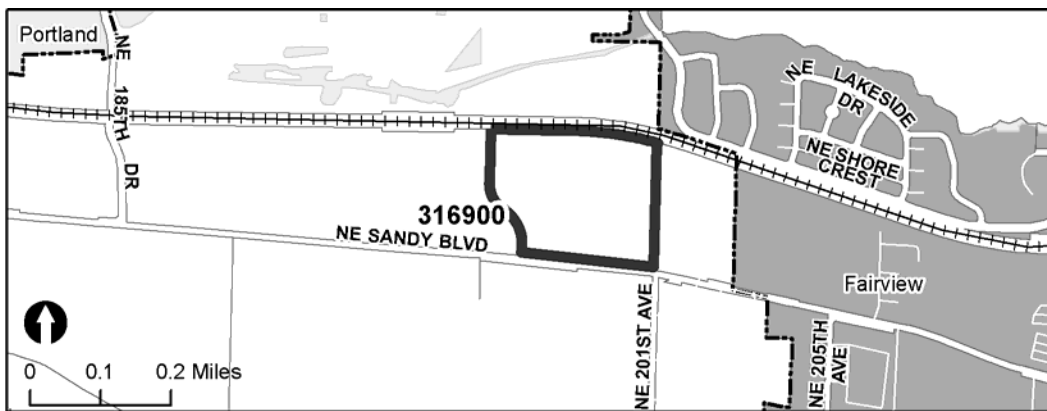
FUNDED PROJECT
Wastewater Collection and Treatment Plant

316900: WWTP Administration Building Rehab

Description: This project funds the evaluation, design and construction of improvements to the original 1954 administration building at the Gresham WWTP. The project will evaluate the costs and benefits of rehabilitating the building and bringing it up to current building code requirements to provide additional work and storage space for the City. If the evaluation determines the costs are appropriate to rehabilitate the facility, the project will fund the design and construction of the rehabilitation. The project is located in the North Gresham Neighborhood District.

Justification: This project allows the City to maintain current facilities at a level that will prevent future expenditures for new or replacement facilities.

Type of Project: Repair and rehabilitation of facilities.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Depreciation	0	250,000	0	0	0	0	250,000
Resources Total		0	250,000	0	0	0	0	250,000
Expenses	Design/Const Admin	0	43,860	0	0	0	0	43,860
	Construction	0	175,438	0	0	0	0	175,438
	Admin (14%)	0	30,702	0	0	0	0	30,702
Expenses Total		0	250,000	0	0	0	0	250,000

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.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	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	8,772	8,772	8,772	8,772	8,772	43,860
	Construction	0	78,947	78,947	78,947	78,947	78,947	394,737
	Admin (14%)	0	12,281	12,281	12,281	12,281	12,281	61,404
Expenses Total		0	100,000	100,000	100,000	100,000	100,000	500,000



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Wastewater Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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
313700	East Basin Trunk Upgrade	0	0	0	0	0	0	2,631,918
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
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
315400X	Upper Plant Secondary Clarifier	0	0	0	0	0	0	8,178,430
315800	Upper Plant Primary Clarifier No. 6	0	0	0	0	0	0	5,859,206
315900	Biosolids Storage Facility Expansion	0	0	0	0	0	0	2,706,827
316000	Upper Plant Aeration Basin No. 5	0	0	0	0	0	0	9,831,990
316100	Anaerobic Digester No. 3	0	0	0	0	0	0	18,485,803
316200	Upper Plant Primary Clarifier No. 7	0	0	0	0	0	0	11,632,468
316400	WWTP Solids Process Improvements	0	0	0	0	0	0	1,200,250
316500	Linneman Pump Station Parallel Force Main	0	0	0	0	0	0	3,894,500
Grand Total		0	0	0	0	0	0	80,097,578



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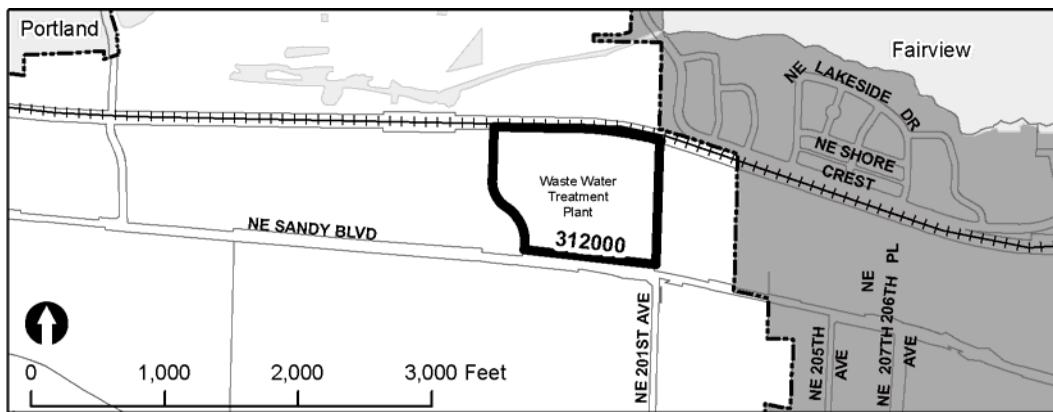
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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

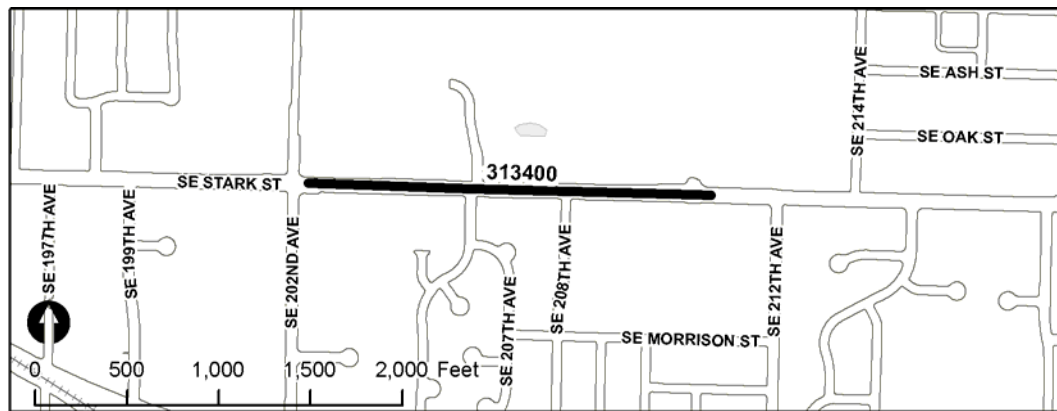
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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

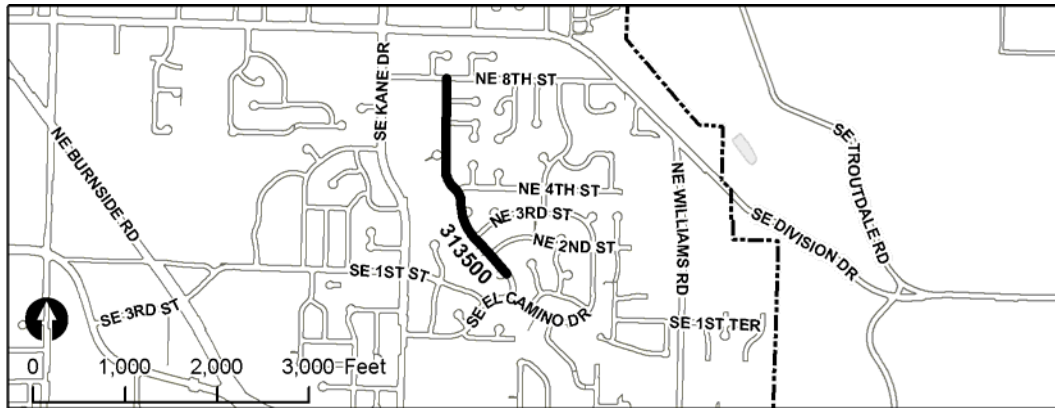
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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

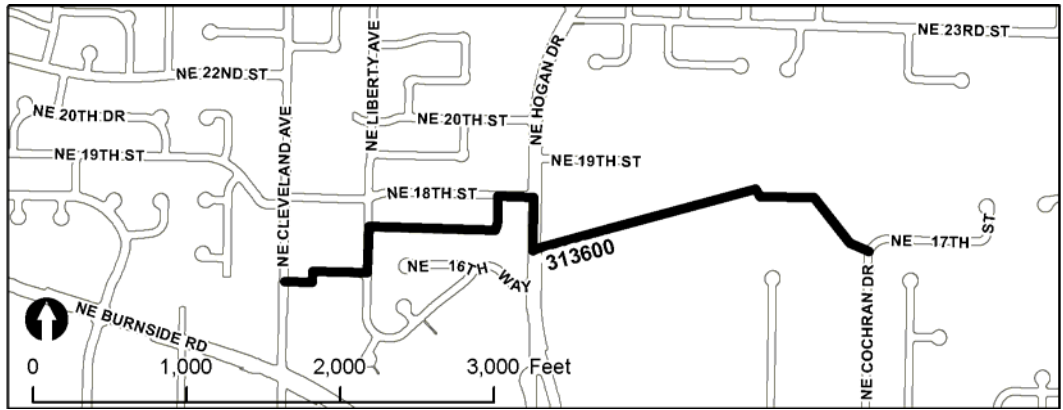
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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

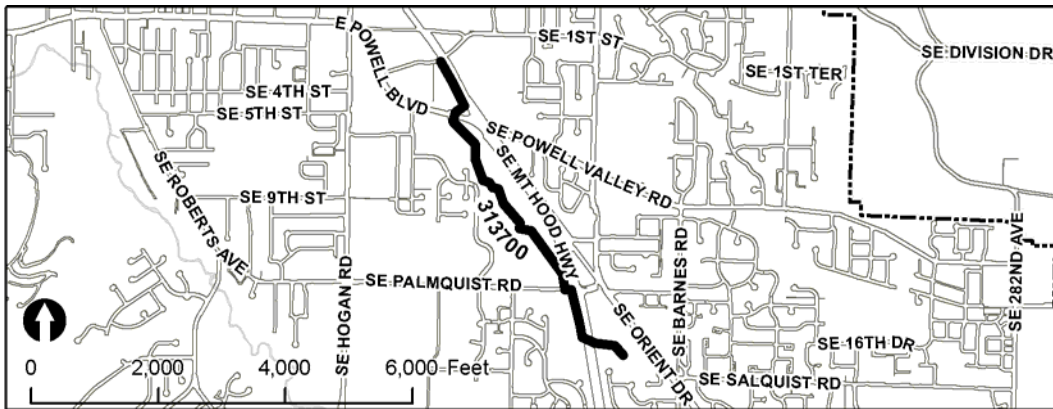
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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" and 12" to 15".

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	1,763,385
	SDC	868,533
Resources Total		2,631,918
Expenses	Design/Const Admin	325,500
	Construction	1,983,200
	Admin (14%)	323,218
Expenses Total		2,631,918

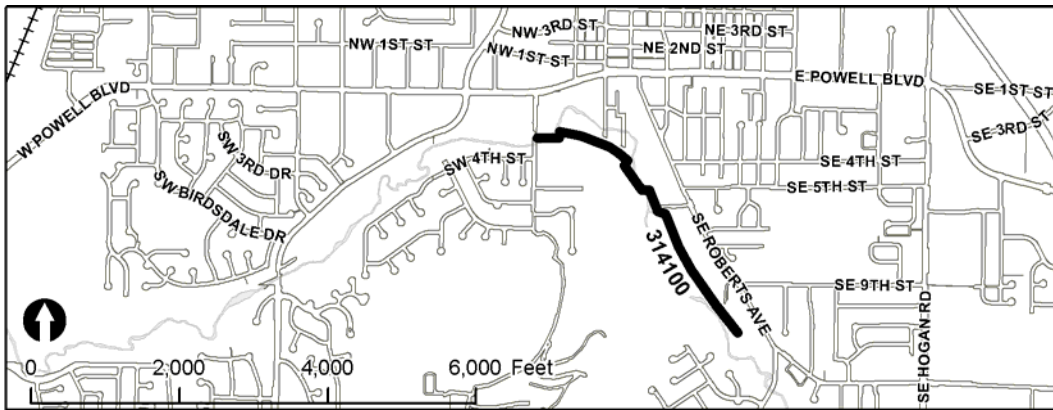
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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

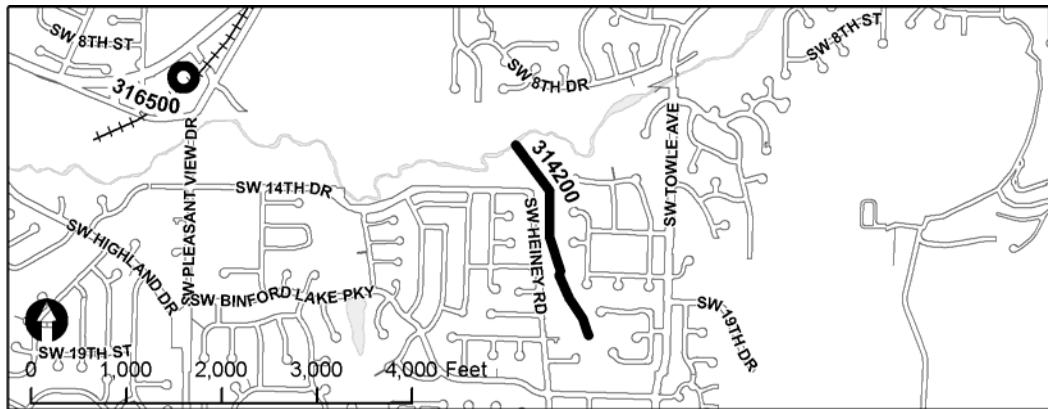
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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

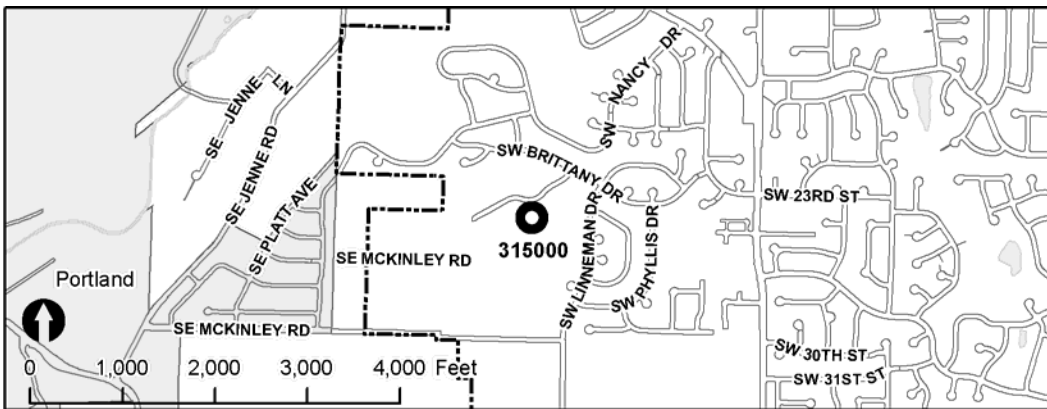
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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

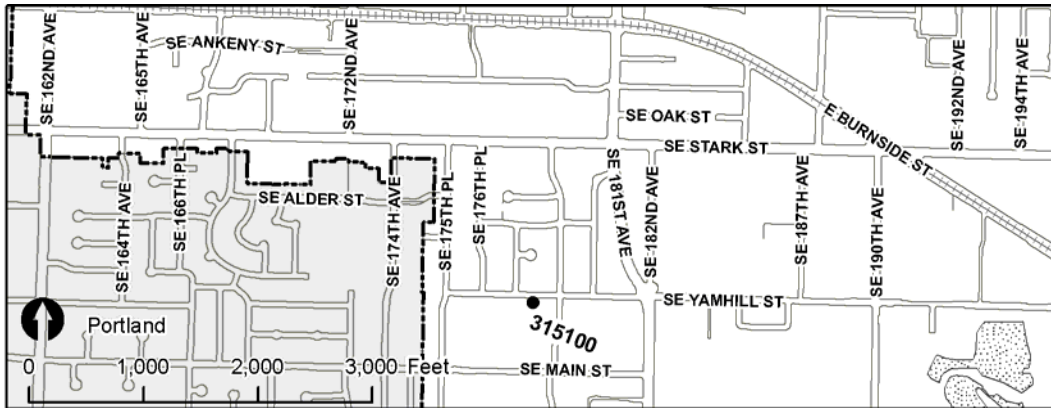
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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

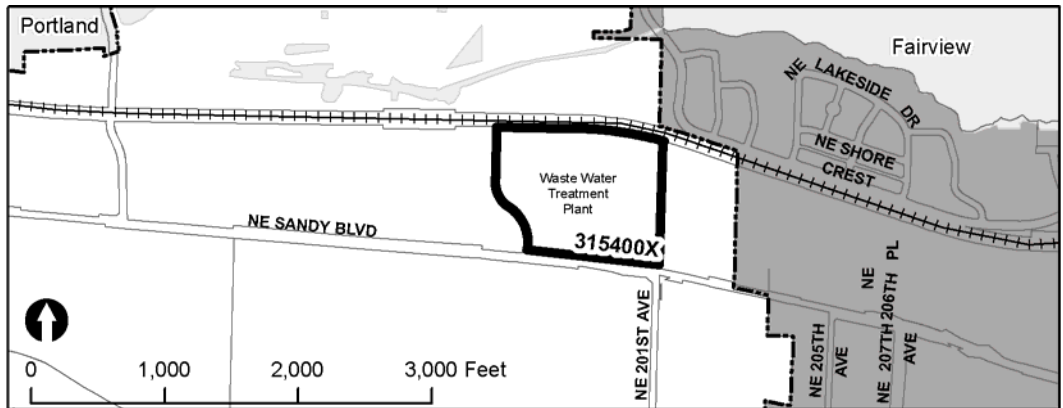
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315400X: Upper Plant Secondary Clarifier

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Bond	6,978,430
	SDC	1,200,000
Resources Total		8,178,430
Expenses	Design/Const Admin	242,000
	Construction	6,932,062
	Admin (14%)	1,004,368
Expenses Total		8,178,430

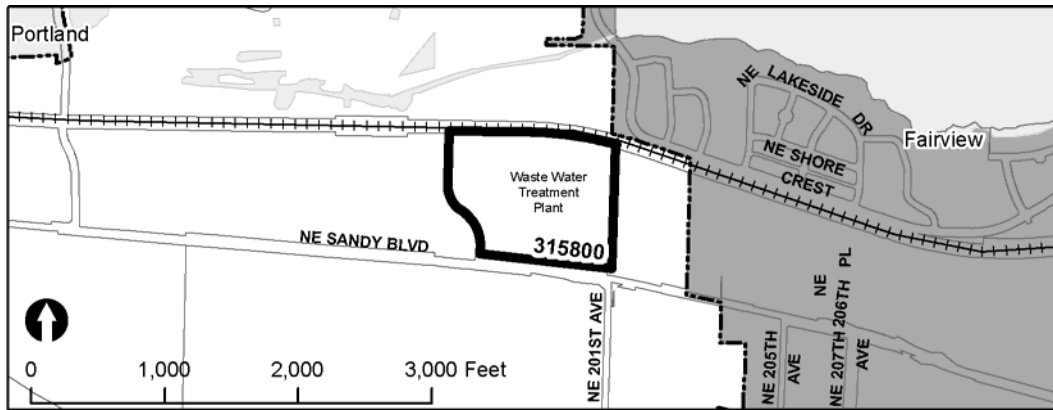
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315800: Upper Plant Primary Clarifier No. 6

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

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

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

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

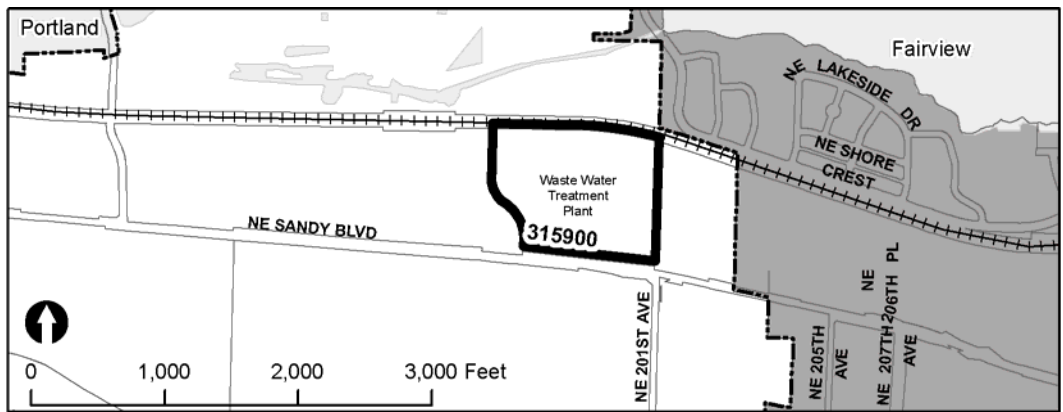
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

315900: Biosolids Storage Facility Expansion

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

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

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

Funds	Description	Total
Resources	SDC	2,706,827
Resources Total		2,706,827
Expenses	Design/Const Admin	600,000
	Construction	1,774,410
Expenses Total		2,706,827

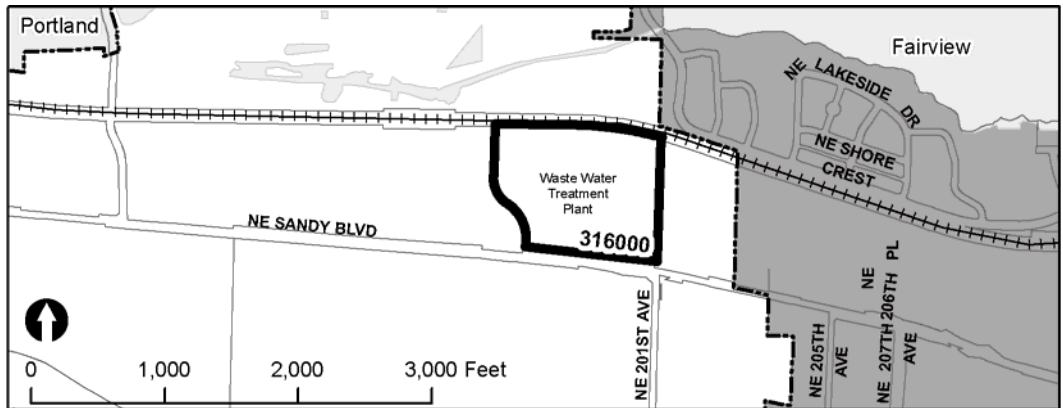
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316000: Upper Plant Aeration Basin No. 5

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

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

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

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

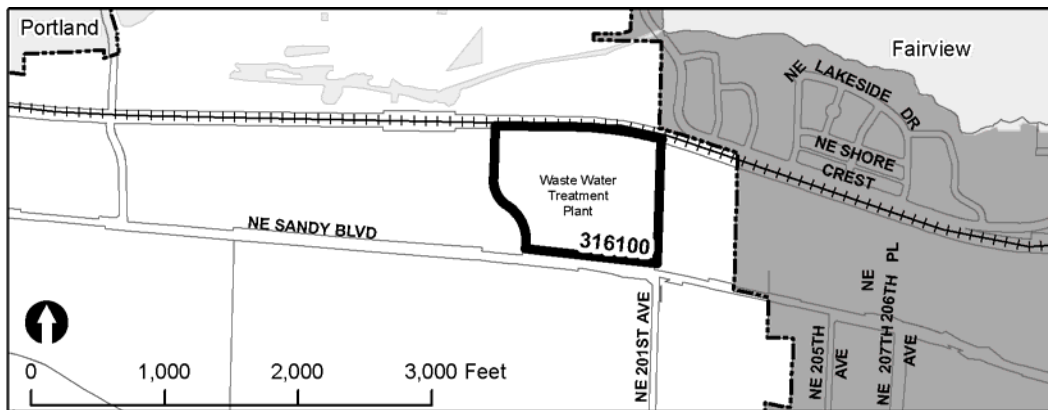
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316100: Anaerobic Digester No. 3

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

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

Type of Project: Construction of new WWTP Processes.



Estimated Dollars:

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

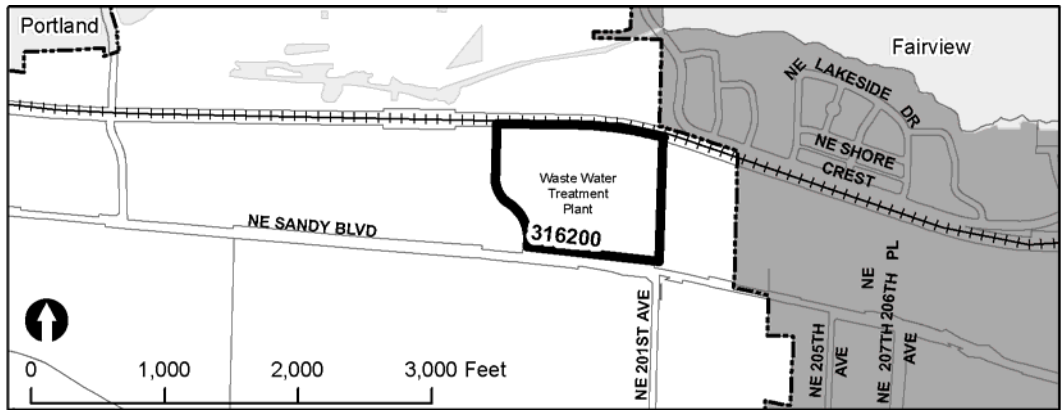
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316200: Upper Plant Primary Clarifier No. 7

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

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

Type of Project: Construction of new WWTP facilities.



Estimated Dollars:

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

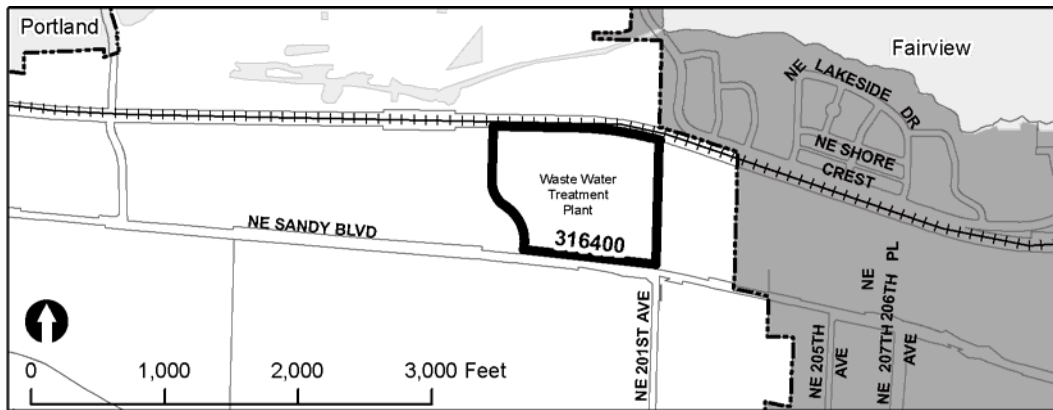
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

316400: WWTP Solids Process Improvements

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

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

Type of Project: Construction/retrofit of existing facilities.



Estimated Dollars:

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

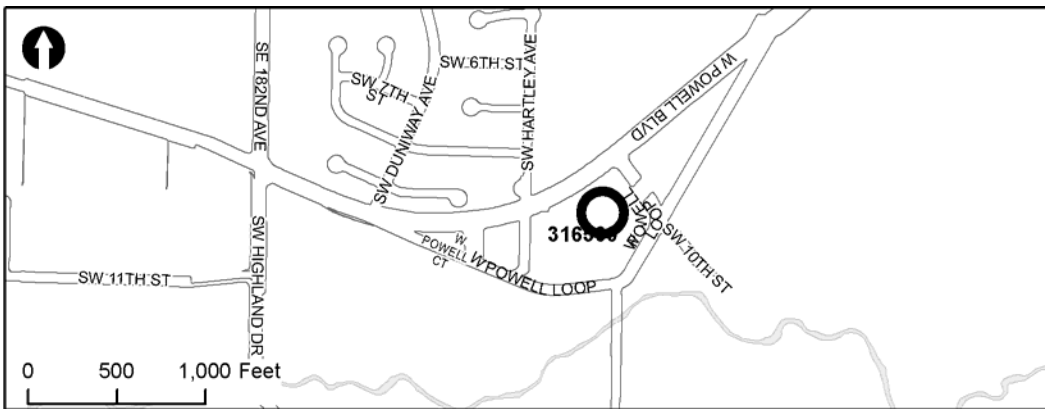
UNFUNDED PROJECT
Wastewater Collection and Treatment Plant

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



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Funded Projects

Overview

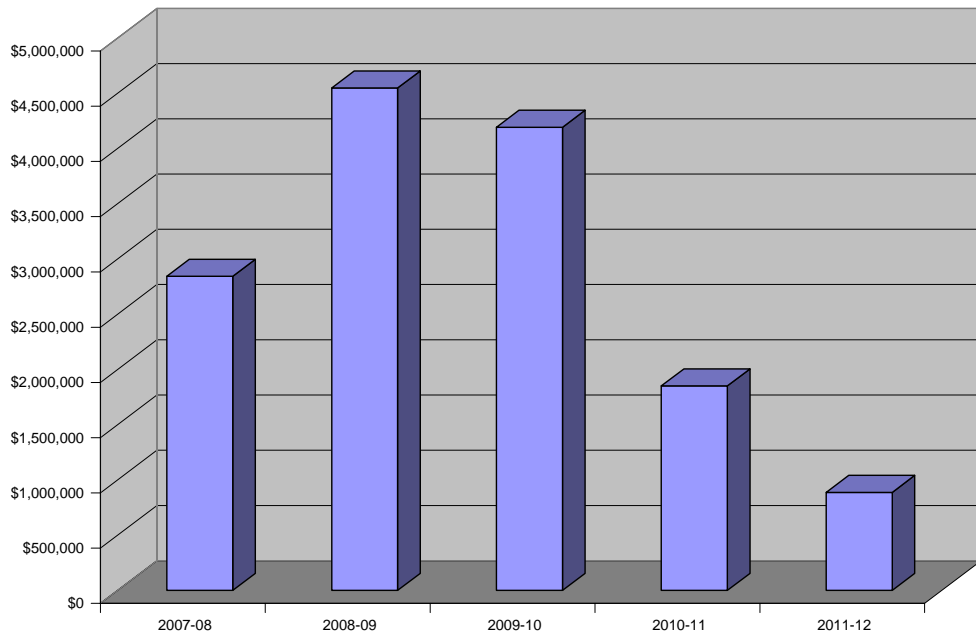
The Water Capital Improvement Program provides for the planning, engineering, and construction of improvements to the City's drinking water system. The program includes projects for installing new distribution system water lines, replacing existing water lines, construction of new water reservoirs, major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

Highlights

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

1. Groundwater Supply Development #421800
2. Groundwater Supply System –Well 1 #422600
3. Pump Station #1 Modifications #418000
4. Kane Road Transportation Coordination #422900

Water Expenditure Graph by Fiscal Year



Water Funded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
400300	Water System Improvements	120,000	120,000	120,000	120,000	120,000	120,000	720,000
400600	Waterline Oversizing	50,000	50,000	50,000	50,000	50,000	50,000	300,000
406600	Public Water System Interties	18,000	18,000	18,000	18,000	18,000	18,000	108,000
406700	SW 8th to 10th St. Waterline (Intertie)	0	0	0	0	141,981	0	141,981
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	0	0	56,708	0	0	0	56,708
408200	NE Division (Burnside to Hogan)	156,510	0	0	0	0	0	156,510
408700	Water Service and Meter Upgrades	116,162	72,846	79,800	72,960	76,380	85,500	503,648
410600	Water System Master Plan	64,560	34,200	0	0	0	0	98,760
411400	Powell Blvd. - Marie Street Looping	0	0	0	0	75,312	0	75,312
413400	Bella Vista Pk between NW 3rd - 4th	0	0	0	41,668	0	0	41,668
416000	Water System and Supply Studies	41,081	41,081	0	0	0	0	82,162
416200	NW Wallula & Overlook Waterline Proj	148,804	0	0	736,031	0	0	884,835
416300	SW 190th Ave. (Pleasant View) SW 26th	0	0	0	144,451	0	0	144,451
417000	Viewcrest Dr. (East of Blaine)	0	0	0	0	44,139	0	44,139
417100	Hillyard Waterline Crossing @ US HW	0	108,153	0	0	0	0	108,153
417600	Civic Neighborhood	125,096	0	0	0	0	0	125,096
418000	Pump Station #1 Mod.	0	420,388	0	0	1,003,129	0	1,423,517
418900	SE Barnes Rd. Wtrline(Orient - SE 26th	0	0	247,584	0	0	0	247,584
419100	Grant Butte Reservoir Seismic Evaluatio	0	62,700	0	0	0	0	62,700
419600	SE Woodland Waterline	0	0	0	0	43,212	0	43,212
420300	Water Facility Security Systems	98,787	30,866	188,897	55,558	100,915	0	475,022
420400	NW Wilson Ave (E. Powell - NW 1st)	0	71,478	0	0	0	0	71,478
420550	NE 3rd Street (NE Hood to NE Clevelan	0	0	0	0	0	416,017	416,017
420900	NE 4th St. Waterline (NE Kelly to NE C	0	0	0	0	0	198,427	198,427
421000	SE Williams - SE Division to South	64,022	64,980	0	0	0	0	129,002
421100	Fire Hydrant Security	0	0	0	0	179,637	0	179,637
421700	Remote Meter Installation	0	0	108,029	0	0	0	108,029
421800	Groundwater Supply Development	3,125,825	1,589,688	0	0	0	0	4,715,513
422000	SW Blaine Waterline (Gresh Butte - Gal	0	0	0	235,812	0	0	235,812
422100	SE Orient Waterline	0	0	0	648,646	0	0	648,646

Water Funded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
422400	Kane Rd / 8th Ave Waterline	0	160,501	0	0	0	0	160,501
422500	SCADA System Upgrades	0	0	231,491	231,491	0	0	462,983
422600	Groundwater Supply System - Well 1	0	0	93,138	1,840,017	0	0	1,933,155
422800	Salquist Water Line	0	0	240,751	0	0	0	240,751
422900	Kane Road Transportation Coordination	0	0	1,057,143	0	0	0	1,057,143
423000	Yellowhammer Reservoir	0	0	2,057,700	0	0	0	2,057,700
Grand Total		4,128,847	2,844,880	4,549,241	4,194,634	1,852,705	887,944	18,458,251

Water Funded Summary by Resource							
Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Bond	\$0	\$0	\$3,207,981	\$1,840,017	\$0	\$0	\$5,047,998
Depreciation	\$185,162	\$141,846	\$148,800	\$141,960	\$145,380	\$154,500	\$917,648
IGA	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Operating	\$2,571,502	\$2,438,638	\$693,276	\$1,360,561	\$1,418,469	\$213,611	\$8,696,056
SDC	\$372,183	\$264,396	\$499,184	\$852,096	\$288,856	\$519,834	\$2,796,549
Grand Total	\$4,128,847	\$2,844,880	\$4,549,241	\$4,194,634	\$1,852,705	\$887,944	\$18,458,251

WATER FUNDED SUMMARY-BY RESOURCE



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Water Funded Resource Detail									
Project	Project Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
400300	Water System Improvements	Depreciation	60,000	60,000	60,000	60,000	60,000	60,000	360,000
		Operating	60,000	60,000	60,000	60,000	60,000	60,000	360,000
	Total	120,000	120,000	120,000	120,000	120,000	120,000	120,000	720,000
400600	Waterline Oversizing	SDC	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
406600	Public Water System Interties	Depreciation	9,000	9,000	9,000	9,000	9,000	9,000	54,000
		SDC	9,000	9,000	9,000	9,000	9,000	9,000	54,000
	Total	18,000	18,000	18,000	18,000	18,000	18,000	18,000	108,000
406700	SW 8th to 10th St. Waterline (Intertie)	SDC	0	0	0	0	141,981	0	141,981
	Total	0	0	0	0	141,981	0	141,981	
407500	Birdsdale Trans. Line (NW 1st - 3rd St)	Operating	0	0	56,708	0	0	0	56,708
	Total	0	0	56,708	0	0	0	56,708	
408200	NE Division (Burnside to Hogan)	Operating	78,255	0	0	0	0	0	78,255
		SDC	78,255	0	0	0	0	0	78,255
	Total	156,510	0	0	0	0	0	156,510	
408700	Water Service and Meter Upgrades	Depreciation	116,162	72,846	79,800	72,960	76,380	85,500	503,648
	Total	116,162	72,846	79,800	72,960	76,380	85,500	503,648	
410600	Water System Master Plan	Operating	32,280	17,100	0	0	0	0	49,380
		SDC	32,280	17,100	0	0	0	0	49,380
	Total	64,560	34,200	0	0	0	0	98,760	
411400	Powell Blvd. - Marie Street Looping	Operating	0	0	0	0	52,718	0	52,718
		SDC	0	0	0	0	22,594	0	22,594
	Total	0	0	0	0	75,312	0	75,312	
413400	Bella Vista Pk between NW 3rd - 4th	Operating	0	0	0	41,668	0	0	41,668
	Total	0	0	0	41,668	0	0	41,668	
416000	Water System and Supply Studies	Operating	20,540	20,540	0	0	0	0	41,080
		SDC	20,541	20,541	0	0	0	0	41,082
	Total	41,081	41,081	0	0	0	0	82,162	
416200	NW Wallula & Overlook Waterline Project	Operating	148,804	0	0	736,031	0	0	884,835
	Total	148,804	0	0	736,031	0	0	884,835	
416300	SW 190th Ave. (Pleasant View) SW 26th to SW 30th	SDC	0	0	0	144,451	0	0	144,451
	Total	0	0	0	144,451	0	0	144,451	
417000	Viewcrest Dr. (East of Blaine)	Operating	0	0	0	0	22,069	0	22,069
		SDC	0	0	0	0	22,069	0	22,069

FUNDED RESOURCE DETAIL-WATER

Water Funded Resource Detail									
Project	Project Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
	Total		0	0	0	0	44,139	0	44,139
417100	Hillyard Waterline Crossing @ US HWY 26	Operating	0	27,038	0	0	0	0	27,038
		SDC	0	81,115	0	0	0	0	81,115
	Total		0	108,153	0	0	0	0	108,153
417600	Civic Neighborhood	SDC	125,096	0	0	0	0	0	125,096
	Total		125,096	0	0	0	0	0	125,096
418000	Pump Station #1 Mod.	Operating	0	393,313	0	0	1,003,129	0	1,396,442
		SDC	0	27,075	0	0	0	0	27,075
	Total		0	420,388	0	0	1,003,129	0	1,423,517
418900	SE Barnes Rd. Wtrline(Orient - SE 26th Ct)	SDC	0	0	247,584	0	0	0	247,584
	Total		0	0	247,584	0	0	0	247,584
419100	Grant Butte Reservoir Seismic Evaluation	Operating	0	62,700	0	0	0	0	62,700
		Total		0	62,700	0	0	0	0
419600	SE Woodland Waterline	SDC	0	0	0	0	43,212	0	43,212
	Total		0	0	0	0	43,212	0	43,212
420300	Water Facility Security Systems	Operating	98,787	30,866	188,897	55,558	100,915	0	475,022
		Total		98,787	30,866	188,897	55,558	100,915	0
420400	NW Wilson Ave (E. Powell - NW 1st)	Operating	0	71,478	0	0	0	0	71,478
		Total		0	71,478	0	0	0	0
420550	NE 3rd Street (NE Hood to NE Cleveland)	Operating	0	0	0	0	0	104,005	104,005
		SDC	0	0	0	0	0	312,012	312,012
	Total		0	0	0	0	0	416,017	416,017
420900	NE 4th St. Waterline (NE Kelly to NE Cleveland)	Operating	0	0	0	0	0	49,606	49,606
		SDC	0	0	0	0	0	148,822	148,822
	Total		0	0	0	0	0	198,427	198,427
421000	SE Williams - SE Division to South	Operating	32,011	32,490	0	0	0	0	64,501
		SDC	32,011	32,490	0	0	0	0	64,501
	Total		64,022	64,980	0	0	0	0	129,002
421100	Fire Hydrant Security	Operating	0	0	0	0	179,637	0	179,637
		Total		0	0	0	0	179,637	0
421700	Remote Meter Installation	Operating	0	0	108,029	0	0	0	108,029
		Total		0	0	108,029	0	0	0
421800	Groundwater Supply Development	IGA	1,000,000	0	0	0	0	0	1,000,000
		Operating	2,100,825	1,562,613	0	0	0	0	3,663,438

FUNDED RESOURCE DETAIL-WATER

Water Funded Resource Detail									
Project	Project Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
		SDC	25,000	27,075	0	0	0	0	52,075
	Total		3,125,825	1,589,688	0	0	0	0	4,715,513
422000	SW Blaine Waterline (Gresh Butte - Gabbert)	Operating	0	0	0	235,812	0	0	235,812
	Total		0	0	0	235,812	0	0	235,812
422100	SE Orient Waterline	SDC	0	0	0	648,646	0	0	648,646
	Total		0	0	0	648,646	0	0	648,646
422400	Kane Rd / 8th Ave Waterline	Operating	0	160,501	0	0	0	0	160,501
	Total		0	160,501	0	0	0	0	160,501
422500	SCADA System Upgrades	Operating	0	0	231,491	231,491	0	0	462,983
	Total		0	0	231,491	231,491	0	0	462,983
422600	Groundwater Supply System - Well 1	Bond	0	0	93,138	1,840,017	0	0	1,933,155
	Total		0	0	93,138	1,840,017	0	0	1,933,155
422800	Salquist Water Line	Operating	0	0	48,150	0	0	0	48,150
		SDC	0	0	192,601	0	0	0	192,601
	Total		0	0	240,751	0	0	0	240,751
422900	Kane Road Transportation Coordination Project	Bond	0	0	1,057,143	0	0	0	1,057,143
	Total		0	0	1,057,143	0	0	0	1,057,143
423000	Yellowhammer Reservoir	Bond	0	0	2,057,700	0	0	0	2,057,700
	Total		0	0	2,057,700	0	0	0	2,057,700
Grand Total			4,128,847	2,844,880	4,549,241	4,194,634	1,852,705	887,944	18,458,251



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FUNDED PROJECT
Water

400300: Water System Improvements

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

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.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Depreciation	60,000	60,000	60,000	60,000	60,000	60,000	360,000
	Operating	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Resources Total		120,000	120,000	120,000	120,000	120,000	120,000	720,000
Expenses	Design/Const Admin	17,543	17,543	17,543	17,543	17,543	17,543	105,258
	Construction	87,720	87,720	87,720	87,720	87,720	87,720	526,320
	Admin (14%)	14,737	14,737	14,737	14,737	14,737	14,737	88,422
Expenses Total		120,000	120,000	120,000	120,000	120,000	120,000	720,000

FUNDED PROJECT
Water

400600: Waterline Oversizing

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

Justification: These contributions allow the City to assist in or provide for the upgrade of inadequate facilities and improving fire flows that accommodate new development. 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Resources Total		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Expenses	Design/Const Admin	4,386	4,386	4,386	4,386	4,386	4,386	26,316
	Construction	39,474	39,474	39,474	39,474	39,474	39,474	236,844
	Admin (14%)	6,140	6,140	6,140	6,140	6,140	6,140	36,840
Expenses Total		50,000	50,000	50,000	50,000	50,000	50,000	300,000

FUNDED PROJECT
Water

406600: Public Water System Interties

Description: This project provides emergency interties between Rockwood Water PUD and Gresham. Funding will upgrade the existing waterline interties, facilities and equipment with Rockwood Water as well as establish new connections between the agencies as deemed necessary by both entities. The project is located along the common boundaries of our existing distribution system and in various neighborhood districts.

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Depreciation	9,000	9,000	9,000	9,000	9,000	9,000	54,000
	SDC	9,000	9,000	9,000	9,000	9,000	9,000	54,000
Resources Total		18,000	18,000	18,000	18,000	18,000	18,000	108,000
Expenses	Design/Const Admin	5,790	5,790	5,790	5,790	5,790	5,790	34,740
	Construction	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	Admin (14%)	2,210	2,210	2,210	2,210	2,210	2,210	13,260
Expenses Total		18,000	18,000	18,000	18,000	18,000	18,000	108,000

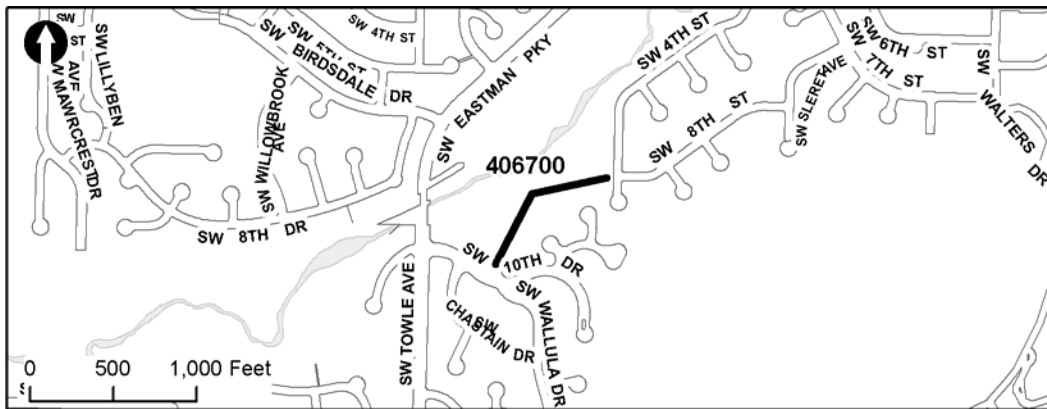
FUNDED PROJECT
Water

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	0	141,981	0	141,981
Resources Total		0	0	0	0	141,981	0	141,981
Expenses	Design/Const Admin	0	0	0	0	21,660	0	21,660
	Construction	0	0	0	0	86,640	0	86,640
	Property Acq	0	0	0	0	16,245	0	16,245
	Admin (14%)	0	0	0	0	17,436	0	17,436
Expenses Total		0	0	0	0	141,981	0	141,981

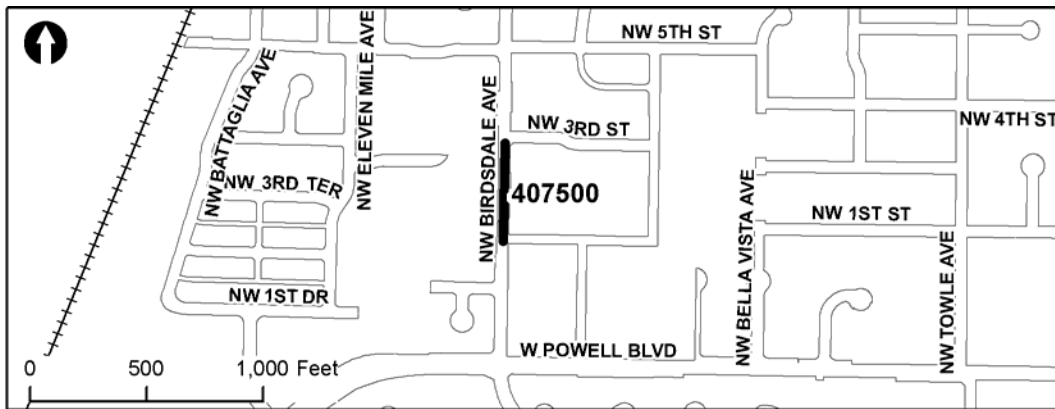
FUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	56,708	0	0	0	56,708
Resources Total		0	0	56,708	0	0	0	56,708
Expenses	Design/Const Admin	0	0	3,970	0	0	0	3,970
	Construction	0	0	45,774	0	0	0	45,774
	Admin (14%)	0	0	6,964	0	0	0	6,964
Expenses Total		0	0	56,708	0	0	0	56,708

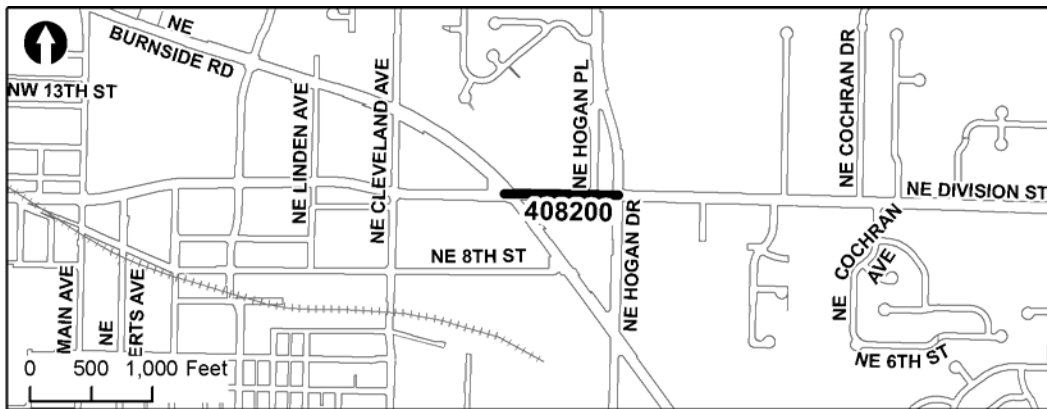
FUNDED PROJECT
Water

408200: NE Division (Burnside to Hogan)

Description: This project installs 1,000 LF of 16" D.I., replacing an undersized waterline, and installs new services and fire hydrants. This project is located in the Grant Butte Service Level and in the Northeast 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	78,255	0	0	0	0	0	78,255
	SDC	78,255	0	0	0	0	0	78,255
Resources Total		156,510	0	0	0	0	0	156,510
Expenses	Design/Const Admin	12,289	0	0	0	0	0	12,289
	Construction	125,000	0	0	0	0	0	125,000
	Admin (14%)	19,221	0	0	0	0	0	19,221
Expenses Total		156,510	0	0	0	0	0	156,510

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Depreciation	116,162	72,846	79,800	72,960	76,380	85,500	503,648
Resources Total		116,162	72,846	79,800	72,960	76,380	85,500	503,648
Expenses	Design/Const Admin	12,000	11,000	12,000	11,000	12,000	15,000	73,000
	Construction	79,896	42,900	48,000	43,000	45,000	50,000	308,796
	Property Acq	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	Admin (14%)	14,266	8,946	9,800	8,960	9,380	10,500	61,852
Expenses Total		116,162	72,846	79,800	72,960	76,380	85,500	503,648

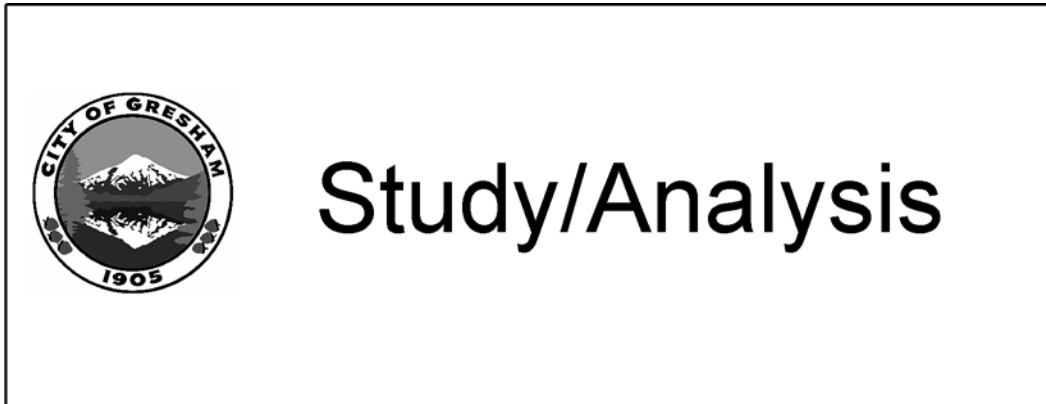
FUNDED PROJECT
Water

410600: Water System Master Plan

Description: The Water System Master Plan is undertaken every five to six years or as growth, water quality, situation and federal mandates evolve and become critical. The 2006 Water System Master Plan has now been completed. However, there are two additional projects that the Water Division believes are crucial to complete. First, the Water Division will hire an engineering consultant to create diurnal curves of the City's water consumption in order to create an overlay of the City's water hydraulic model. This overlay will allow the Water Division to predict water age and areas of low water turnover in the distribution system. Secondly, the Water Division will create a CIP Prioritization Plan and Matrix. The Water Division anticipates updating the current Water System Master Plan by 2012/13. 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. The current project started in FY04/05 and was completed June 2006. The final features of the project will allow the Water Division to adequately and efficiently plan CIP projects taking into consideration a number of factors beyond cost and engineering feasibility. The water age overlay of the hydraulic model will allow City to ensure that there is adequate turn-over of water in the distribution system. (Existing/Future Customer Benefit: 50% / 50%)

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	32,280	17,100	0	0	0	0	49,380
	SDC	32,280	17,100	0	0	0	0	49,380
Resources Total		64,560	34,200	0	0	0	0	98,760
Expenses	Design/Const Admin	6,632	5,000	0	0	0	0	11,632
	Other	50,000	25,000	0	0	0	0	75,000
	Admin (14%)	7,928	4,200	0	0	0	0	12,128
Expenses Total		64,560	34,200	0	0	0	0	98,760

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). 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	0	0	52,718	0	52,718
	SDC	0	0	0	0	22,594	0	22,594
Resources Total		0	0	0	0	75,312	0	75,312
Expenses	Design/Const Admin	0	0	0	0	11,913	0	11,913
	Construction	0	0	0	0	48,735	0	48,735
	Property Acq	0	0	0	0	5,415	0	5,415
	Admin (14%)	0	0	0	0	9,249	0	9,249
Expenses Total		0	0	0	0	75,312	0	75,312

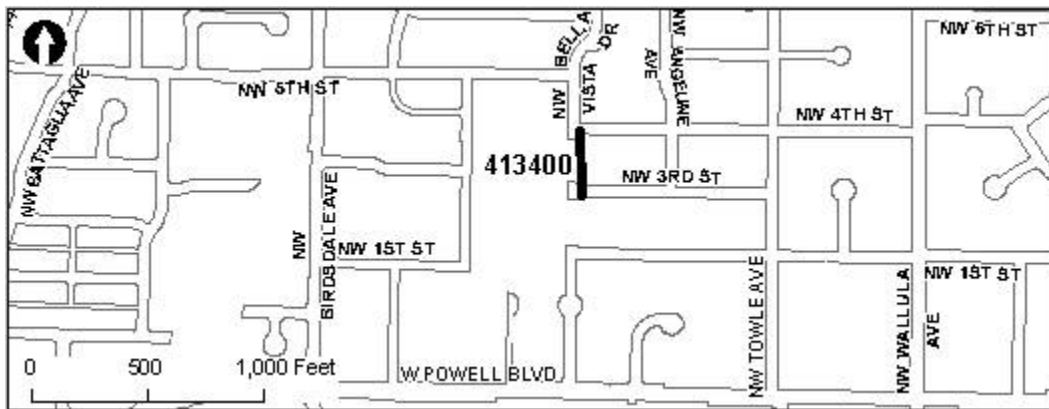
FUNDED PROJECT
Water

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

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	0	41,668	0	0	41,668
Resources Total		0	0	0	41,668	0	0	41,668
Expenses	Design/Const Admin	0	0	0	7,256	0	0	7,256
	Construction	0	0	0	29,295	0	0	29,295
	Admin (14%)	0	0	0	5,117	0	0	5,117
Expenses Total		0	0	0	41,668	0	0	41,668

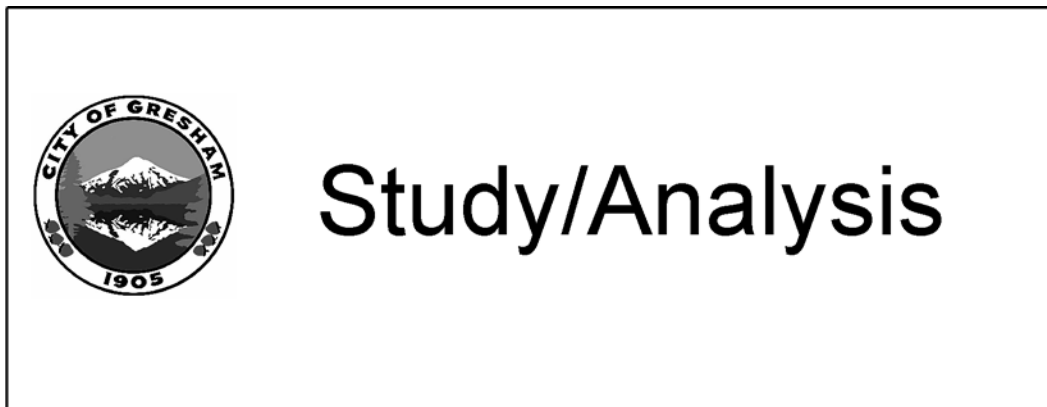
FUNDED PROJECT
Water

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, 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	20,540	20,540	0	0	0	0	41,080
	SDC	20,541	20,541	0	0	0	0	41,082
Resources Total		41,081	41,081	0	0	0	0	82,162
Expenses	Design/Const Admin	36,036	36,036	0	0	0	0	72,072
	Admin (14%)	5,045	5,045	0	0	0	0	10,090
Expenses Total		41,081	41,081	0	0	0	0	82,162

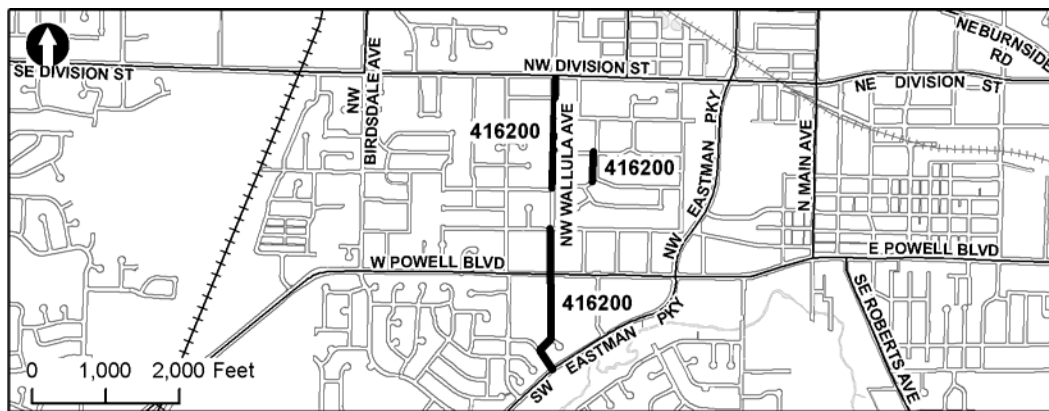
FUNDED PROJECT
Water

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. In addition, the project calls for the installation of 350 L.F. of 8" D.I. waterline in Overlook between NW 4th and NW 6th Streets. The project is located in the Northwest and Hollybrook Neighborhood Districts.

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	148,804	0	0	736,031	0	0	884,835
Resources Total		148,804	0	0	736,031	0	0	884,835
Expenses	Design/Const Admin	8,058	0	0	107,607	0	0	115,665
	Construction	122,472	0	0	538,034	0	0	660,506
	Admin (14%)	18,274	0	0	90,389	0	0	108,663
Expenses Total		148,804	0	0	736,031	0	0	884,835

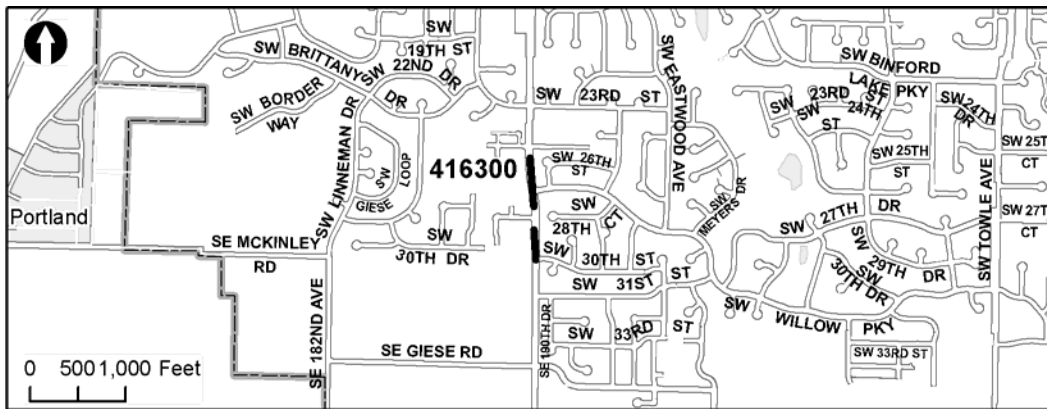
FUNDED PROJECT
Water

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

Description: This project installs 850 L.F. of 12" D.I. waterline in 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	144,451	0	0	144,451
Resources Total		0	0	0	144,451	0	0	144,451
Expenses	Design/Const Admin	0	0	0	29,241	0	0	29,241
	Construction	0	0	0	97,470	0	0	97,470
	Admin (14%)	0	0	0	17,740	0	0	17,740
Expenses Total		0	0	0	144,451	0	0	144,451

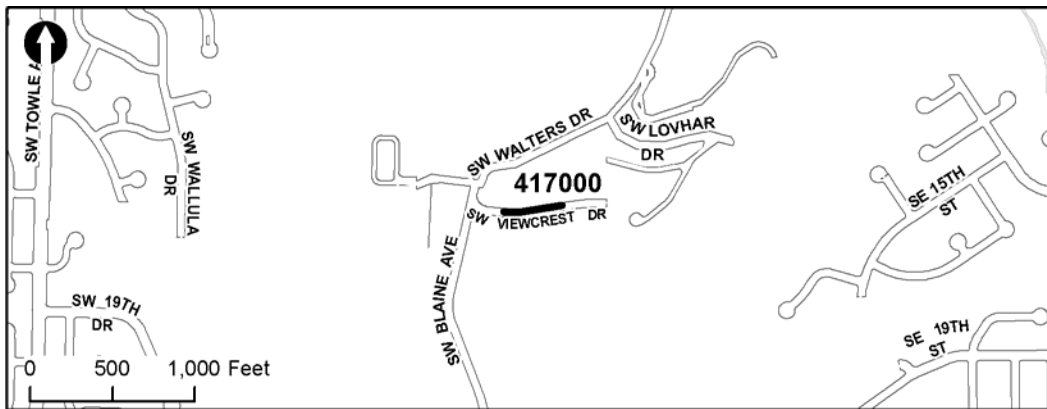
FUNDED PROJECT
Water

417000: Viewcrest Dr. (East of Blaine)

Description: This project replaces approximately 350 L.F. of 2" PVC waterline with 8" D.I. waterline and services. The project is located in the Gresham Butte Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	0	0	22,069	0	22,069
	SDC	0	0	0	0	22,069	0	22,069
Resources Total		0	0	0	0	44,139	0	44,139
Expenses	Design/Const Admin	0	0	0	0	6,498	0	6,498
	Construction	0	0	0	0	32,219	0	32,219
	Admin (14%)	0	0	0	0	5,421	0	5,421
Expenses Total		0	0	0	0	44,139	0	44,139

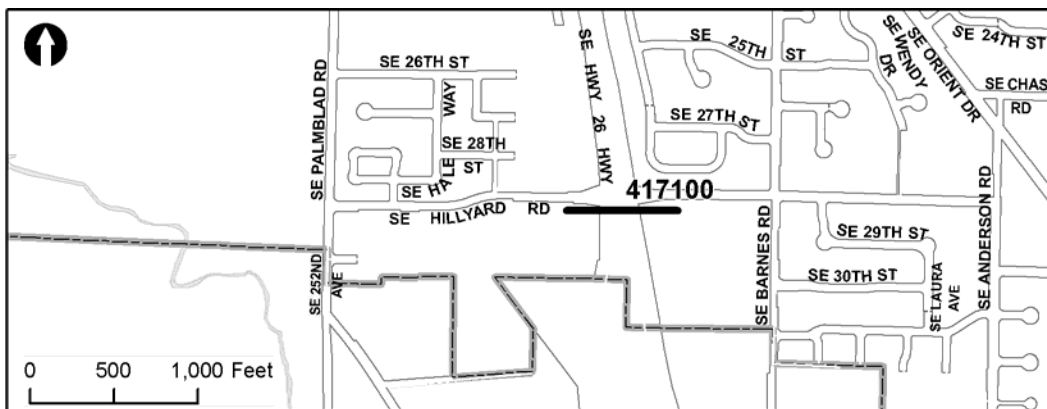
FUNDED PROJECT
Water

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	27,038	0	0	0	0	27,038
	SDC	0	81,115	0	0	0	0	81,115
Resources Total		0	108,153	0	0	0	0	108,153
Expenses	Design/Const Admin	0	21,768	0	0	0	0	21,768
	Construction	0	73,103	0	0	0	0	73,103
	Admin (14%)	0	13,282	0	0	0	0	13,282
Expenses Total		0	108,153	0	0	0	0	108,153

FUNDED PROJECT
Water

417600: Civic Neighborhood

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	125,096	0	0	0	0	0	125,096
Resources Total		125,096	0	0	0	0	0	125,096
Expenses	Other	109,733	0	0	0	0	0	109,733
	Admin (14%)	15,363	0	0	0	0	0	15,363
Expenses Total		125,096	0	0	0	0	0	125,096

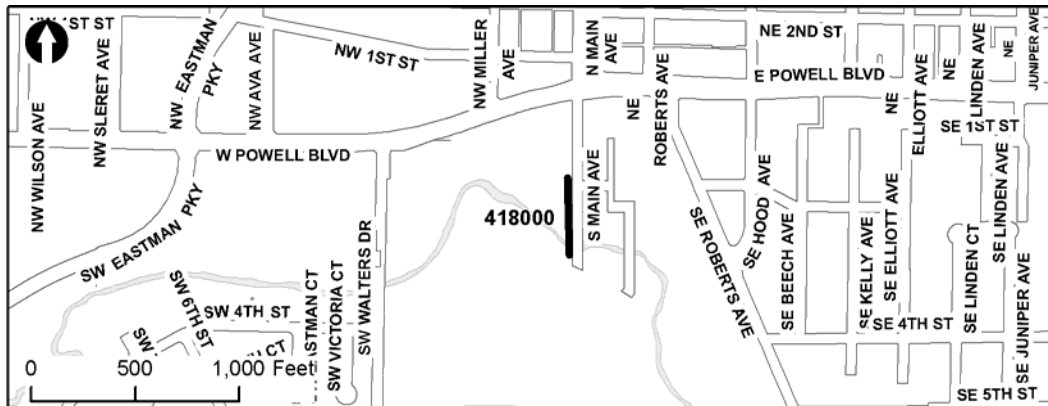
FUNDED PROJECT
Water

418000: Pump Station #1. Mod.

Description: The project installs 200 L.F. of 16" D.I. and 12" D.I., control valves, and it upgrades the backflow prevention device needed to protect the pumps in the pump station. Included in this project is a pump upgrade and pump drive replacement with a new variable speed pump drive. The project is located in the Central City Neighborhood District and would serve the Intermediate Service Level.

Justification: This project will modify and add waterline to allow for pumping of water from the Grant Butte Service Level through Pump Station #1 to the Intermediate Service Level. Currently, there is 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 give 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. The more that the groundwater resource can be used throughout the entire City, the more options the City has to manage the lowest cost possible for water purchase and production. (Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits. Existing / Future Customers Benefited: 50% / 50%)

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	393,313	0	0	1,003,129	0	1,396,442
	SDC	0	27,075	0	0	0	0	27,075
Resources Total		0	420,388	0	0	1,003,129	0	1,423,517
Expenses	Design/Const Admin	0	83,499	0	0	175,988	0	259,487
	Construction	0	285,262	0	0	703,950	0	989,212
	Admin (14%)	0	51,627	0	0	123,191	0	174,818
Expenses Total		0	420,388	0	0	1,003,129	0	1,423,517

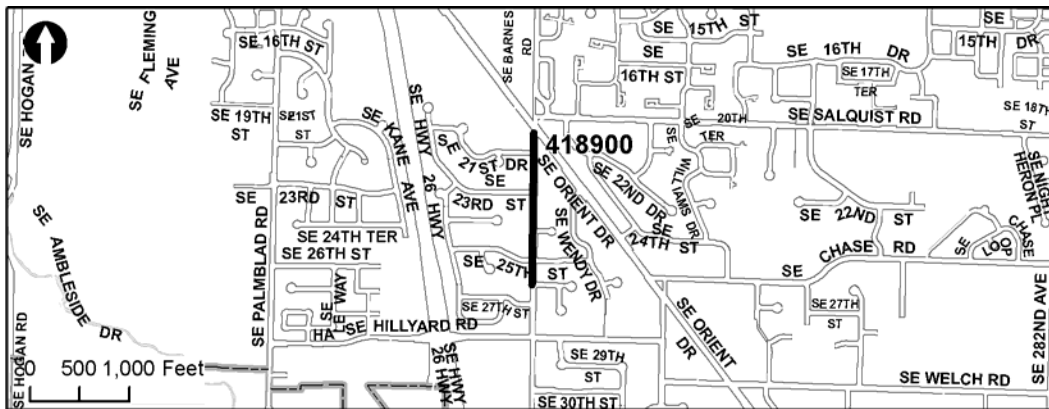
FUNDED PROJECT
Water

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

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

Justification: The project will provide transmission capacity and looping on the eastern Intermediate Service Level boundary to support future development and to maintain fire flow capacities for existing customers. 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	247,584	0	0	0	247,584
Resources Total		0	0	247,584	0	0	0	247,584
Expenses	Design/Const Admin	0	0	32,490	0	0	0	32,490
	Construction	0	0	184,688	0	0	0	184,688
	Admin (14%)	0	0	30,405	0	0	0	30,405
Expenses Total		0	0	247,584	0	0	0	247,584

FUNDED PROJECT
Water

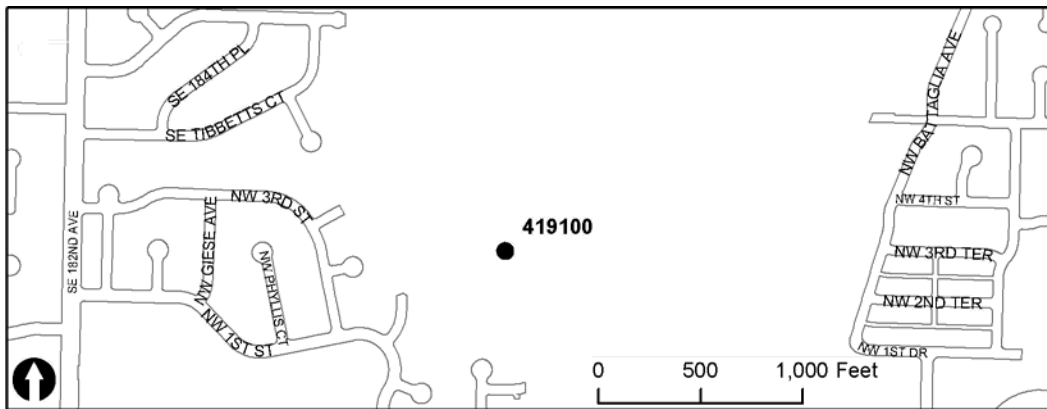
419100: Grant Butte Reservoir Seismic Evaluation

Description: This project will engage a consultant to analyze the Grant Butte Reservoir for seismic stability and risk, and recommend retrofit improvements, if needed, to meet potential revisions to seismic building code requirements. This project is located in 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. This project is identified in the 2006 Water System Master Plan as a project outside of the five-year CIP document planning period. However, the City believes the evaluation of the Grant Butte Reservoir merits completion within the five-year CIP document planning period given the crucial role that this reservoir plays in being the only storage facility for the Grant Butte Service Level and in being the facility needed to blend the City's new groundwater source with Bull Run water purchased from the Portland Water Bureau. Seismic evaluations for other reservoirs such as the Hunters Highland Reservoir will be planned for future fiscal years under separate CIP projects. (Existing / Future Customers Benefited:

100% / 0%)

Type of



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	62,700	0	0	0	0	62,700
Resources Total		0	62,700	0	0	0	0	62,700
Expenses	Design/Const Admin	0	5,000	0	0	0	0	5,000
	Other	0	50,000	0	0	0	0	50,000
	Admin (14%)	0	7,700	0	0	0	0	7,700
Expenses Total		0	62,700	0	0	0	0	62,700

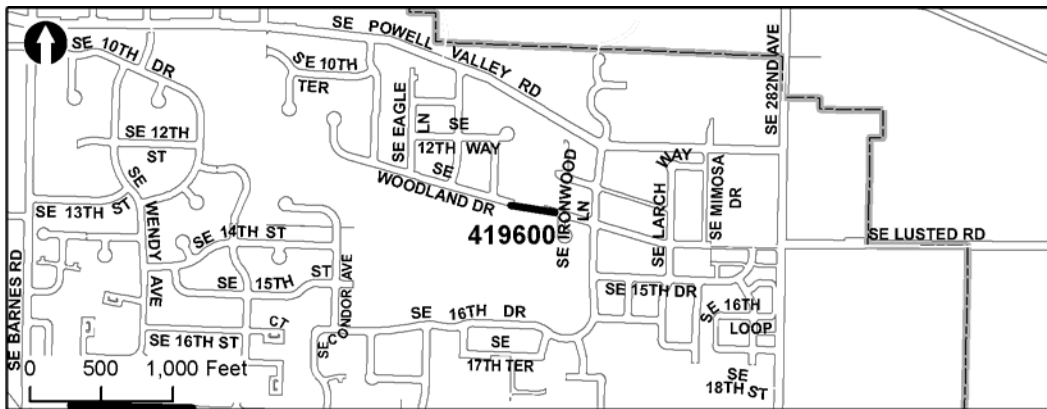
FUNDED PROJECT
Water

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 will be constructed by the Parks and Recreation Division in conjunction with their development of this park property (CIP #703200). The project is located in the Powell Valley 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	0	43,212	0	43,212
Resources Total		0	0	0	0	43,212	0	43,212
Expenses	Design/Const Admin	0	0	0	0	7,581	0	7,581
	Construction	0	0	0	0	30,324	0	30,324
	Admin (14%)	0	0	0	0	5,307	0	5,307
Expenses Total		0	0	0	0	43,212	0	43,212

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	98,787	30,866	188,897	55,558	100,915	0	475,022
Resources Total		98,787	30,866	188,897	55,558	100,915	0	475,022
Expenses	Design/Const Admin	11,655	4,513	27,617	8,123	14,754	0	66,661
	Construction	75,000	22,562	138,083	40,613	73,769	0	350,026
	Admin (14%)	12,132	3,791	23,198	6,823	12,393	0	58,336
Expenses Total		98,787	30,866	188,897	55,558	100,915	0	475,022

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	71,478	0	0	0	0	71,478
Resources Total		0	71,478	0	0	0	0	71,478
Expenses	Design/Const Admin	0	12,996	0	0	0	0	12,996
	Construction	0	49,704	0	0	0	0	49,704
	Admin (14%)	0	8,778	0	0	0	0	8,778
Expenses Total		0	71,478	0	0	0	0	71,478

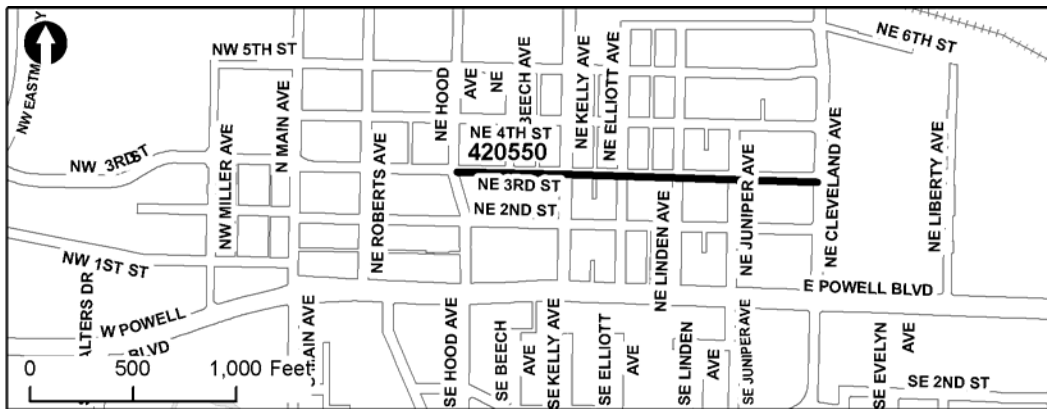
FUNDED PROJECT
Water

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. This project is located in the Central City Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	0	0	0	104,005	104,005
	SDC	0	0	0	0	0	312,012	312,012
Resources Total		0	0	0	0	0	416,017	416,017
Expenses	Design/Const Admin	0	0	0	0	0	84,214	84,214
	Construction	0	0	0	0	0	280,714	280,714
	Admin (14%)	0	0	0	0	0	51,089	51,089
Expenses Total		0	0	0	0	0	416,017	416,017

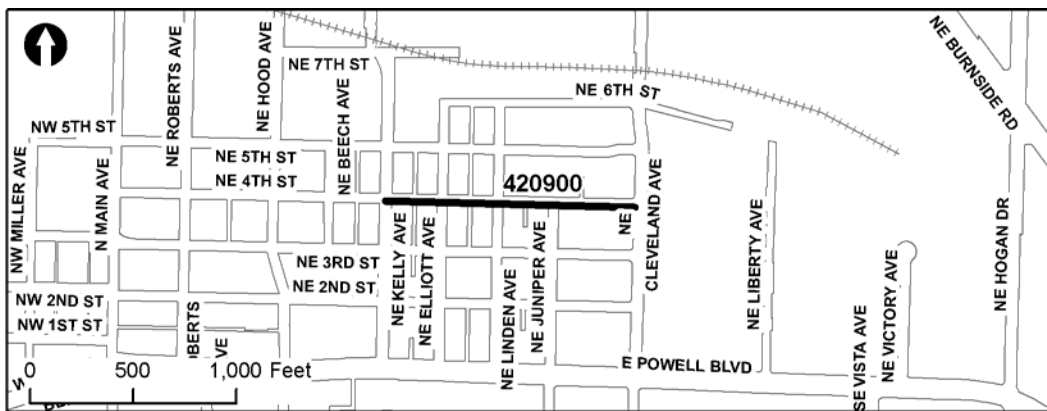
FUNDED PROJECT
Water

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

Description: This project constructs 1,250 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	0	0	0	49,606	49,606
	SDC	0	0	0	0	0	148,822	148,822
Resources Total		0	0	0	0	0	198,427	198,427
Expenses	Design/Const Admin	0	0	0	0	0	40,167	40,167
	Construction	0	0	0	0	0	133,891	133,891
	Admin (14%)	0	0	0	0	0	24,369	24,369
Expenses Total		0	0	0	0	0	198,427	198,427

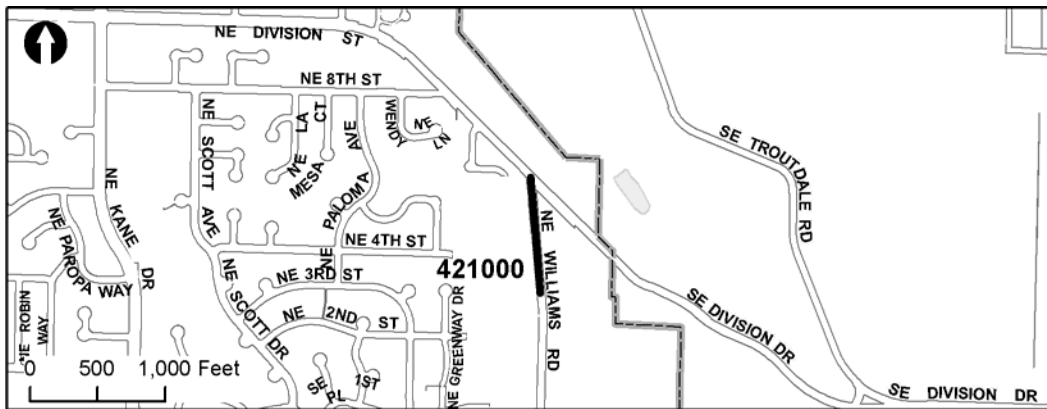
FUNDED PROJECT
Water

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	32,011	32,490	0	0	0	0	64,501
	SDC	32,011	32,490	0	0	0	0	64,501
Resources Total		64,022	64,980	0	0	0	0	129,002
Expenses	Design/Const Admin	12,960	11,514	0	0	0	0	24,474
	Construction	43,200	45,486	0	0	0	0	88,686
	Admin (14%)	7,862	7,980	0	0	0	0	15,842
Expenses Total		64,022	64,980	0	0	0	0	129,002

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	0	0	179,637	0	179,637
Resources Total		0	0	0	0	179,637	0	179,637
Expenses	Design/Const Admin	0	0	0	0	18,953	0	18,953
	Construction	0	0	0	0	138,624	0	138,624
	Admin (14%)	0	0	0	0	22,061	0	22,061
Expenses Total		0	0	0	0	179,637	0	179,637

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	108,029	0	0	0	108,029
Resources Total		0	0	108,029	0	0	0	108,029
Expenses	Design/Const Admin	0	0	18,953	0	0	0	18,953
	Construction	0	0	21,660	0	0	0	21,660
	Other	0	0	54,150	0	0	0	54,150
	Admin (14%)	0	0	13,267	0	0	0	13,267
Expenses Total		0	0	108,029	0	0	0	108,029

FUNDED PROJECT
Water

421800: Groundwater Supply Development

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

The disinfection treatment facility, storage reservoir, and pumping capacities have all been completed by RWPUD. In addition, the Groundwater Supply Transmission Line has been completed from RWPUD south to Powell Blvd. and east to the RWPUD Bella Vista Reservoir. For FY07/08, the City will construct the remainder of the transmission line to Gresham's South Meter Station @ Grant Butte Reservoir. A new CIP will begin the work of developing the City's new well which will be part of the overall Cascade PS and Treatment Facility at RWPUD. This work will commence in FY08/09 with engineering & feasibility studies and new well design with the construction beginning in FY 09/10.

Justification: Up until 2006, the City's only option for water supply has been from the Portland Water Bureau's Bull Run System. This project provides an additional supply option, allowing for flexibility in providing water service to our current and future customers. Completing this project will allow peak demand flows to be managed without purchase of peak water from Portland enabling the City to minimize the cost of water from Portland under the new water purchase contract with the Portland Water Bureau. RWPUD participated in sharing the cost of the infrastructure construction costs with the City for common facilities. The infrastructure needed in FY 07/08 is solely that needed for Gresham. Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits. (Existing/Future Customers Benefited - 25% / 75%)

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

Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	1,000,000	0	0	0	0	0	1,000,000
	Operating	2,100,825	1,562,613	0	0	0	0	3,663,438
	SDC	25,000	27,075	0	0	0	0	52,075
Resources Total		3,125,825	1,589,688	0	0	0	0	4,715,513
Expenses	Design/Const Admin	139,284	27,698	0	0	0	0	166,982
	Construction	2,602,667	1,366,765	0	0	0	0	3,969,432
	Other	0	0	0	0	0	0	0
	Admin (14%)	383,874	195,225	0	0	0	0	579,099
Expenses Total		3,125,825	1,589,688	0	0	0	0	4,715,513

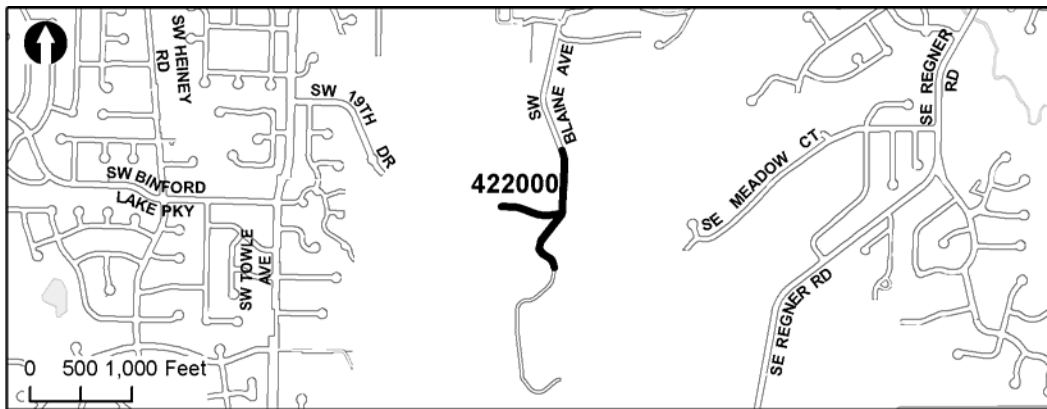
FUNDED PROJECT
Water

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	0	235,812	0	0	235,812
Resources Total		0	0	0	235,812	0	0	235,812
Expenses	Design/Const Admin	0	0	0	41,154	0	0	41,154
	Construction	0	0	0	165,699	0	0	165,699
	Admin (14%)	0	0	0	28,959	0	0	28,959
Expenses Total		0	0	0	235,812	0	0	235,812

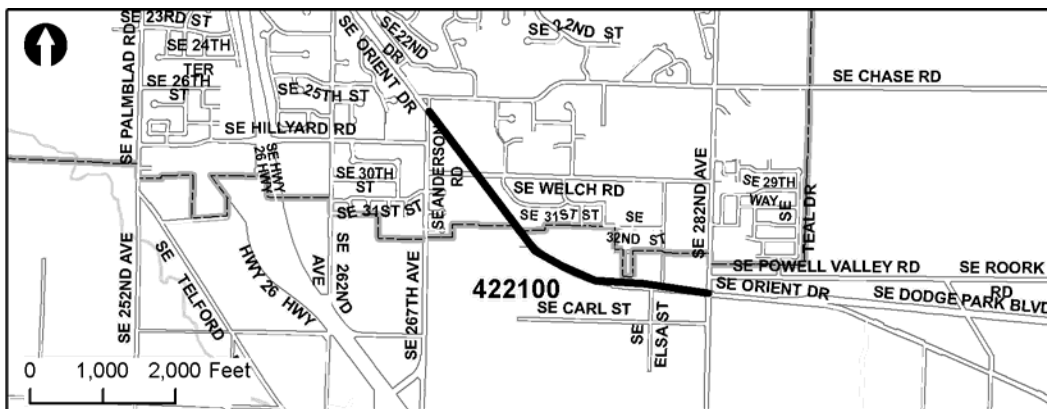
FUNDED PROJECT
Water

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 was previously identified in CIP 403900. 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. This project will carry on into FY10/11, for a total estimated project cost of \$727,320. (Note: The funding allocation shown below is based on expected availability of resources rather than an assumed allocation of benefits. Existing/Future Customers Benefited 20% / 80%)

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	648,646	0	0	648,646
Resources Total		0	0	0	648,646	0	0	648,646
Expenses	Design/Const Admin	0	0	0	131,292	0	0	131,292
	Construction	0	0	0	437,694	0	0	437,694
	Admin (14%)	0	0	0	79,659	0	0	79,659
Expenses Total		0	0	0	648,646	0	0	648,646

FUNDED PROJECT
Water

422400: Kane Rd/ 8th Ave Waterline

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	160,501	0	0	0	0	160,501
Resources Total		0	160,501	0	0	0	0	160,501
Expenses	Design/Const Admin	0	32,490	0	0	0	0	32,490
	Construction	0	108,300	0	0	0	0	108,300
	Admin (14%)	0	19,711	0	0	0	0	19,711
Expenses Total		0	160,501	0	0	0	0	160,501

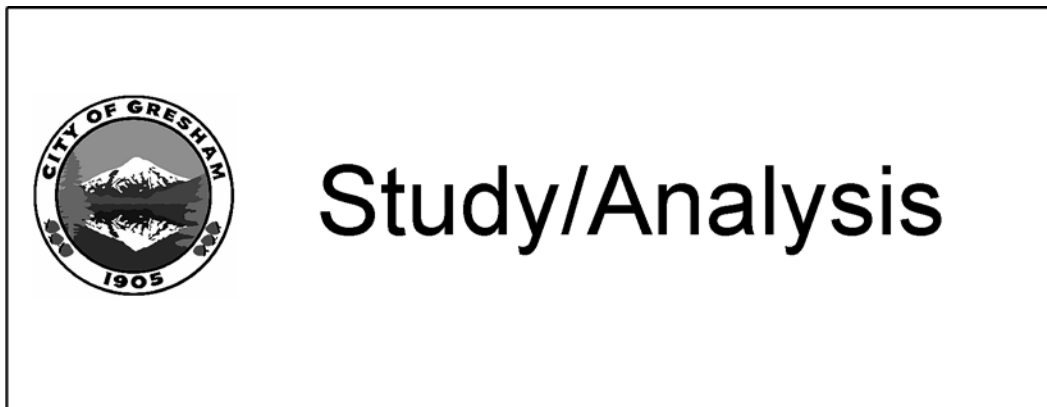
FUNDED PROJECT
Water

422500: SCADA System Upgrades

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

Justification: This project will benefit both Water Operations and Water Engineering through the use of new computer software and hardware to better control the distribution system and 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	231,491	231,491	0	0	462,983
Resources Total		0	0	231,491	231,491	0	0	462,983
Expenses	Design/Const Admin	0	0	40,613	40,613	0	0	81,225
	Other	0	0	162,450	162,450	0	0	324,900
	Admin (14%)	0	0	28,429	28,429	0	0	56,858
Expenses Total		0	0	231,491	231,491	0	0	462,983

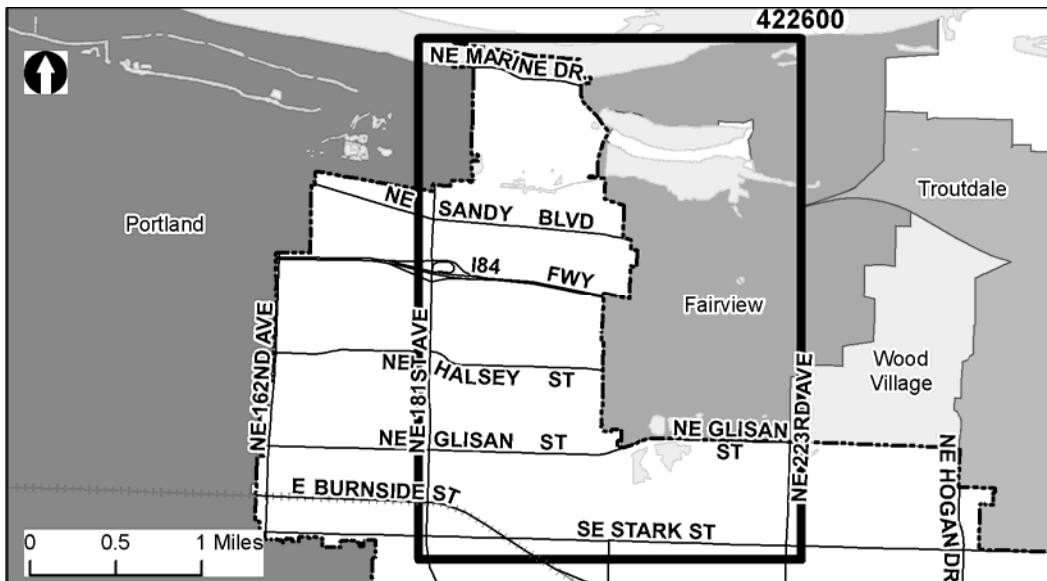
FUNDED PROJECT
Water

422600 Groundwater Supply system – Well 1

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Bond	0	0	93,138	1,840,017	0	0	1,933,155
Resources Total		0	0	93,138	1,840,017	0	0	1,933,155
Expenses	Design/Const Admin	0	0	81,700	75,000	0	0	156,700
	Construction	0	0	0	1,539,050	0	0	1,539,050
	Admin (14%)	0	0	11,438	225,967	0	0	237,405
Expenses Total		0	0	93,138	1,840,017	0	0	1,933,155

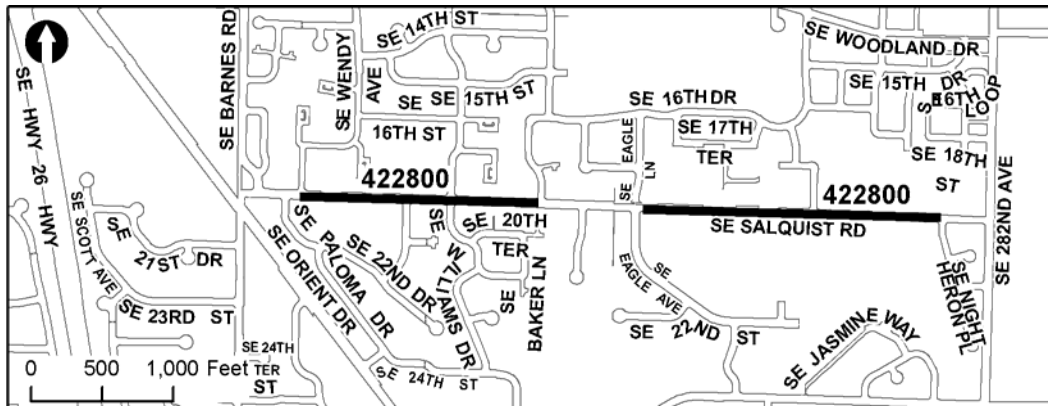
FUNDED PROJECT
Water

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	48,150	0	0	0	48,150
	SDC	0	0	192,601	0	0	0	192,601
Resources Total		0	0	240,751	0	0	0	240,751
Expenses	Design/Const Admin	0	0	48,735	0	0	0	48,735
	Construction	0	0	162,450	0	0	0	162,450
	Admin (14%)	0	0	29,566	0	0	0	29,566
Expenses Total		0	0	240,751	0	0	0	240,751

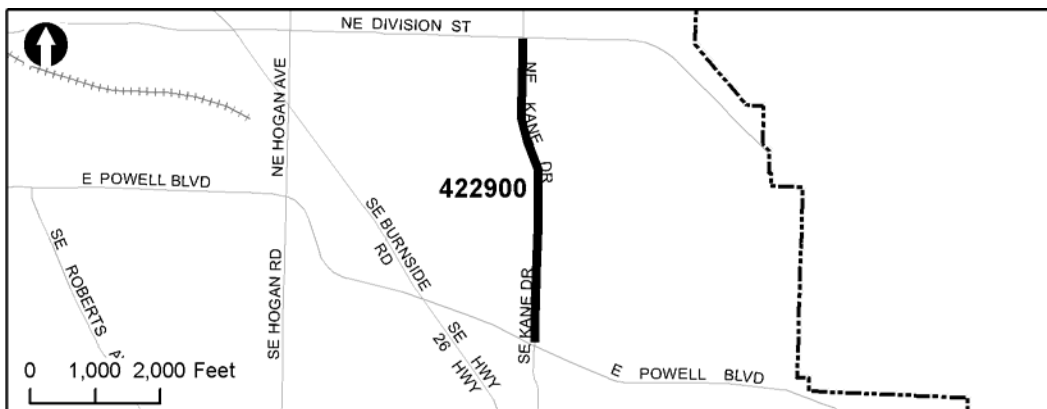
FUNDED PROJECT
Water

422900: Kane Road Transportation Coordination Project

Description: This project will construct a new 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.

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: 100% / 0%)

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Bond	0	0	1,057,143	0	0	0	1,057,143
Resources Total		0	0	1,057,143	0	0	0	1,057,143
Expenses	Design/Const Admin	0	0	185,464	0	0	0	185,464
	Construction	0	0	741,854	0	0	0	741,854
	Admin (14%)	0	0	129,825	0	0	0	129,825
Expenses Total		0	0	1,057,143	0	0	0	1,057,143

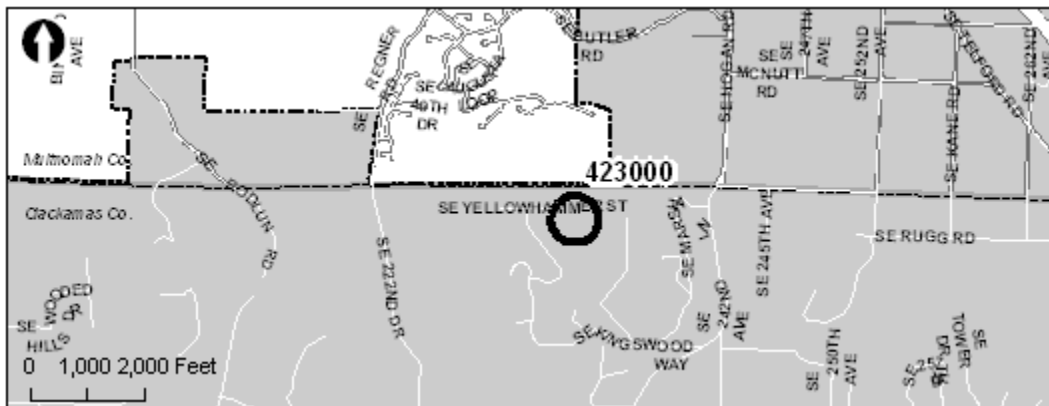
FUNDED PROJECT
Water

423000: Yellowhammer Reservoir

Description: This project will construct a 600,000 gallon ground level reservoir in the Yellowhammer Road neighborhood and the 12-inch ductile iron water lines necessary to connect the reservoir to the Gabbert Pump Station. The project would be done in conjunction with private sub-division construction in the Persimmon Development area. This project is located just outside of the Gresham City Limits in Clackamas County and inside the new Damascus City Limits. The project will serve the City's Gabbert Service Level.

Justification: If constructed as part of a joint venture with the Persimmon Development group, 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 new Persimmon Development. In addition, if this project is constructed, CIP Project #421500 would not need to be constructed as the Yellowhammer Reservoir would take the place of the existing 200,000 gallon Gabbert Road Reservoir, resulting in potentially significant savings to the City. When this reservoir and connecting water lines are constructed, the existing Gabbert Reservoir would be demolished. (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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Bond	0	0	2,057,700	0	0	0	2,057,700
Resources Total		0	0	2,057,700	0	0	0	2,057,700
Expenses	Design/Const Admin	0	0	361,000	0	0	0	361,000
	Construction	0	0	1,444,000	0	0	0	1,444,000
	Admin (14%)	0	0	252,700	0	0	0	252,700
Expenses Total		0	0	2,057,700	0	0	0	2,057,700

Water Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
402400	New Grant Butte Reservoir	0	0	0	0	0	0	3,858,729
407200	NE 202nd Waterline b/w Division-Burnside	0	0	0	0	0	0	277,790
415500	Grant Butte 10mg - Hartley Ave Waterline Intertie	0	0	0	0	0	0	175,316
417500	NE Sandy Transmission Tie-In (185th to Boeing)	0	0	0	0	0	0	463,524
420800	NE 6th St. - NE Cleveland to NE Victory/Powell	0	0	0	0	0	0	384,465
420950	NE Division St. (Eastman to Burnside)	0	0	0	0	0	0	985,530
421500	New 0.6 MG Gabbert Reservoir	0	0	0	0	0	0	3,013,050
422700	Groundwater Supply System - Well 2 Eval	0	0	0	0	0	0	46,000
Grand Total		0	0	0	0	0	0	9,204,404



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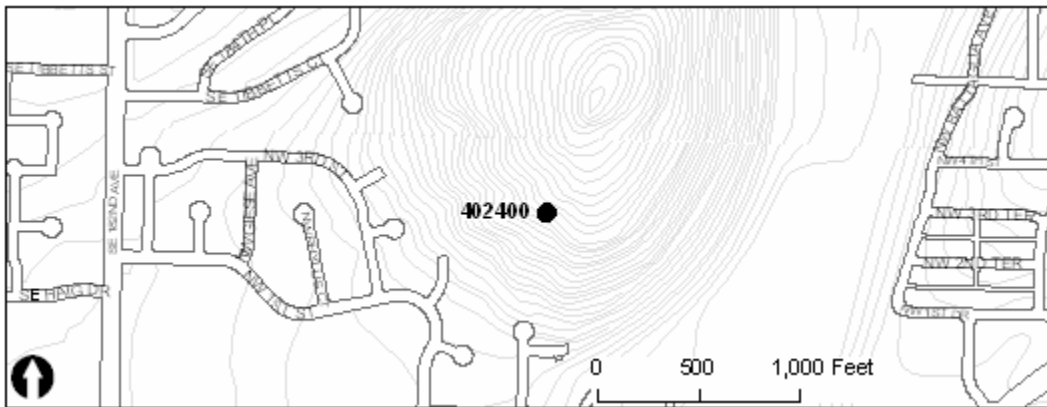
UNFUNDED PROJECT
Water

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	3,858,729
Resources Total		3,858,729
Expenses	Design/Const Admin	676,875
	Construction	2,707,975
	Admin (14%)	473,879
Expenses Total		3,858,729

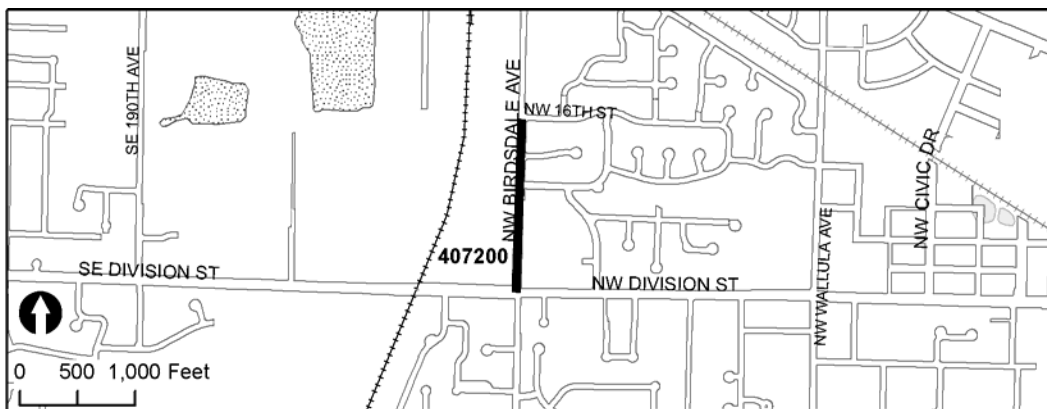
UNFUNDED PROJECT
Water

407200: NE 202nd Waterline b/w Division-Burnside

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	277,790
Resources Total		277,790
Expenses	Design/Const Admin	27,075
	Construction	216,600
	Admin (14%)	34,115
Expenses Total		277,790

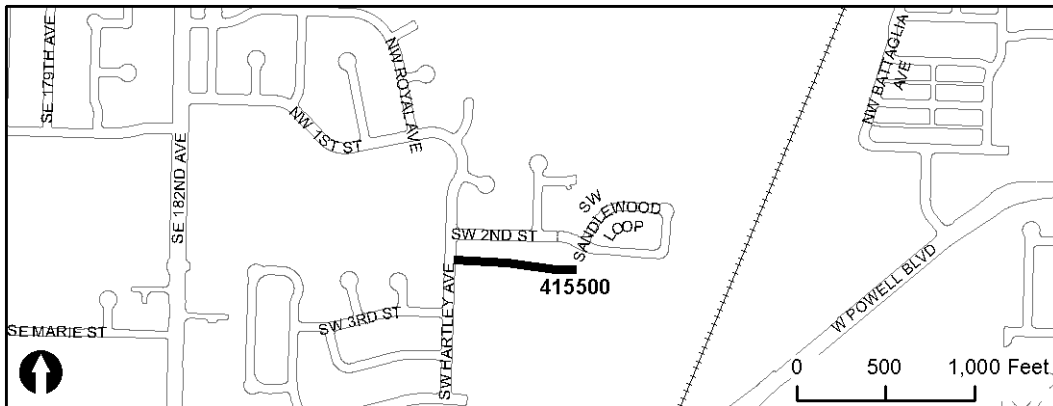
UNFUNDED PROJECT
Water

415500: Grant Butte 10mg – Hartley Ave Waterline Intertie

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	35,063
	SDC	140,253
Resources Total		175,316
Expenses	Design/Const Admin	21,660
	Construction	108,300
	Property Acq	23,826
	Admin (14%)	21,530
Expenses Total		175,316

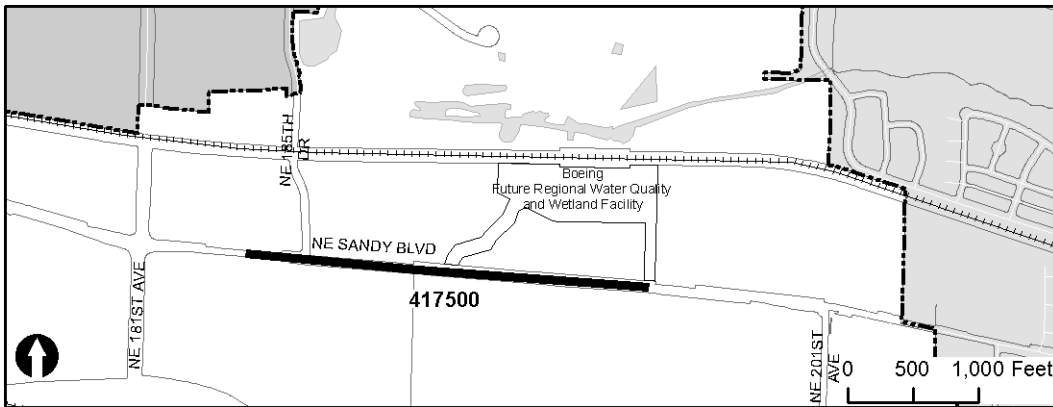
UNFUNDED PROJECT
Water

417500: NE Sandy Transmission tie-In (185th to Boeing)

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	463,524
Resources Total		463,524
Expenses	Design/Const Admin	81,225
	Construction	325,375
	Admin (14%)	56,924
Expenses Total		463,524

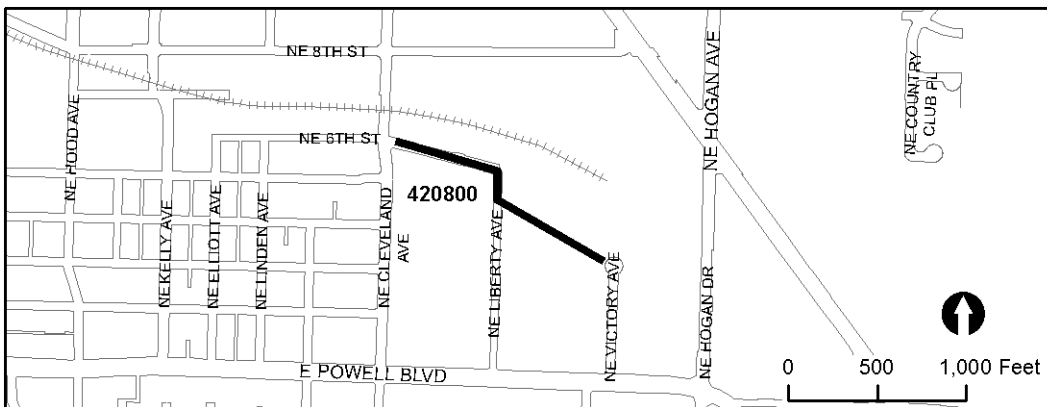
UNFUNDED PROJECT
Water

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	SDC	384,465
Resources Total		384,465
Expenses	Design/Const Admin	43,320
	Construction	250,609
	Property Acq	43,320
	Admin (14%)	47,216
Expenses Total		384,465

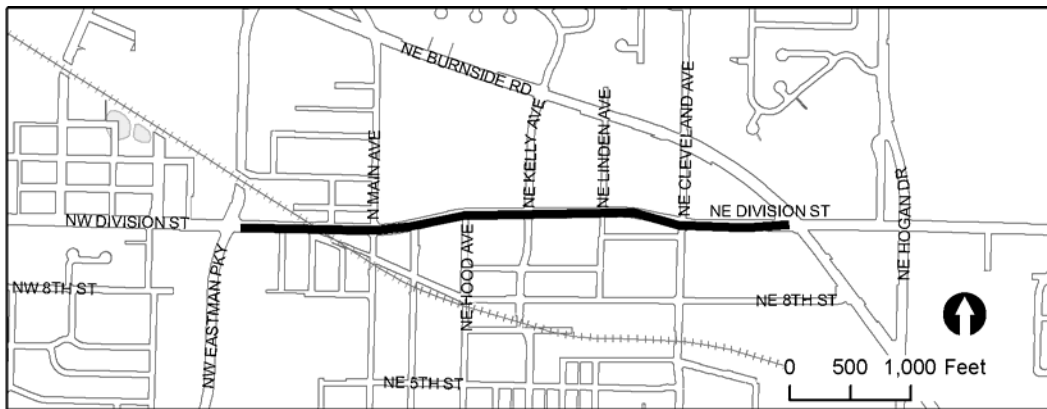
UNFUNDED PROJECT
Water

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	295,659
	SDC	689,871
Resources Total		985,530
Expenses	Design/Const Admin	173,280
	Construction	691,220
	Admin (14%)	121,030
Expenses Total		985,530

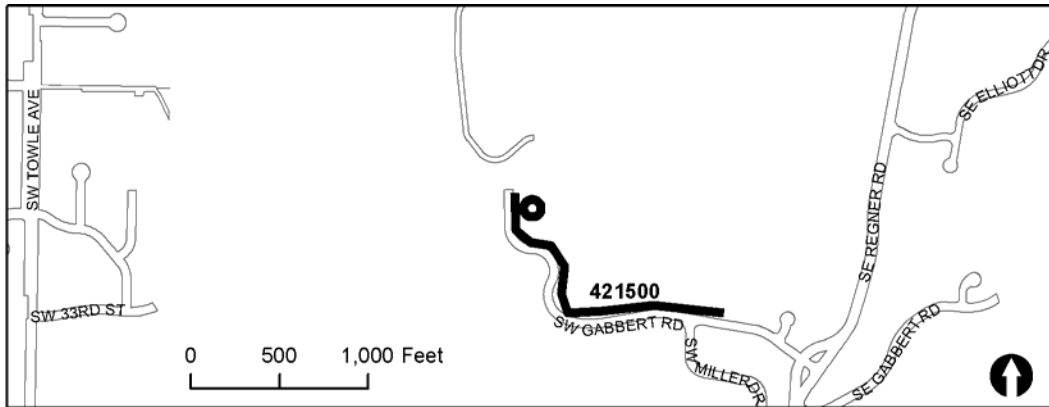
UNFUNDED PROJECT
Water

421500: New 0.6 MG Gabbert Reservoir

Description: This project constructs a new reservoir for the Gabbert Service Level as well as roughly 10,100 LF of 12" DI main. This project is located in the Gresham Butte Neighborhood District. Note: This project is only needed if 4NEW04 is not completed. Upon completion of 4NEW04, this project can be changed to a pipeline connection costing approx. \$1.2M.

Justification: The existing reservoir in the Gabbert service level is a deteriorating 0.2 MG tank (31 years old) that does not meet today's seismic Zone 4 construction standards. It is not economical to rehabilitate the existing tank, which has no capacity for growth. The new reservoir will replace the existing 0.2 MG and add new capacity to serve growth. Existing/Future Customers benefited: 50% / 50%)

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	1,506,525
	SDC	1,506,525
Resources Total		3,013,050
Expenses	Design/Const Admin	471,106
	Construction	1,871,920
	Property Acq	300,000
	Admin (14%)	370,024
Expenses Total		3,013,050

UNFUNDED PROJECT
Water

422700: Groundwater Supply system – Well 2 Eval

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	11,500
	SDC	34,500
Resources Total		46,000
Expenses	Design/Const Admin	40,351
	Admin (14%)	5,649
Expenses Total		46,000

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.

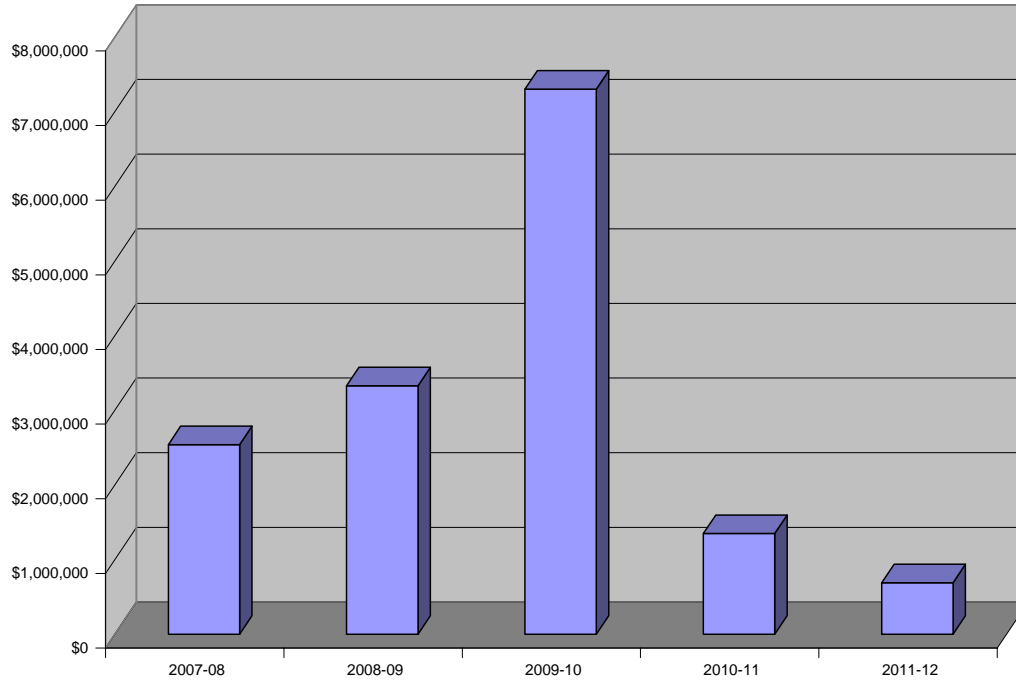
Highlights

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. The Intersection Improvements Project will construct needed improvements to the signal system, #519800
3. Community Development Block Grant Funds will provide upgrades to Beech Street, #506302

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
502000	Street Surfacing Improvements	1,000,000	1,000,000	600,000	500,000	500,000	500,000	4,100,000
503600	Neighborhood Traffic Control	53,584	15,000	15,000	15,000	15,000	15,000	128,584
506300	Substandard Streets Upgrading	98,196	0	57,000	57,000	57,000	57,000	326,196
506302	Substandard Streets Upgrading- Beech S	0	199,443	0	0	0	0	199,443
510300	Development Coordination Projects	290,906	200,000	34,200	34,200	34,200	34,200	627,706
511700	NE Cleveland (Powell - Stark)*	17,500	110,000	307,800	79,800	0	0	515,100
514100	Civic Neighborhood T.O.D. TIF	611,609	63,687	149,552	0	0	0	824,848
516000	185th @ Sandy Blvd. TIF	0	0	0	0	376,252	0	376,252
517100	Stark St. Arterial Blvd. Project*	70,000	70,000	70,000	200,000	0	0	410,000
517200	Powell Blvd. (West City Limits to Burns	3,235,579	0	0	0	0	0	3,235,579
519000	Signal Optimization Phase IIIA*	726,163	0	0	0	0	0	726,163
519600	Transportation Utility Fee Study	0	28,000	0	0	0	0	28,000
519800	Intersection Improvements	0	200,000	200,000	100,000	232,400	50,000	782,400
519900	TIF Project ROW Coordination TIF	0	34,200	34,200	34,200	34,200	34,200	171,000
520400	Springwater Interchange on Hwy 26	10,000	50,000	100,000	0	0	0	160,000
520900	223rd at Stark TIF	500,000	0	0	0	0	0	500,000
521400	201st at Sandy TIF	0	250,000	0	0	0	0	250,000
522400	Sandy Boulevard	1,100,000	0	0	0	0	0	1,100,000
522500	Glisan Street (202nd to 207th)	220,000	0	0	0	0	0	220,000
522600	TIF Study Update TIF	0	0	0	0	100,000	0	100,000
522700	Kane Road (Division to Powell Valley)	110,000	210,000	1,010,000	6,281,731	0	0	7,611,731
522900	County Road Improvements	45,000	110,000	0	0	0	0	155,000
523000	16th Street Eastman to Norman	0	0	752,400	0	0	0	752,400
Grand Total		8,088,537	2,540,330	3,330,152	7,301,931	1,349,052	690,400	23,300,402



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Transportation Funded Summary by Resource							
Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer	\$0	\$0	\$752,400	\$0	\$0	\$0	\$752,400
Grant	\$1,175,321	\$562,443	\$1,295,000	\$3,653,820	\$57,000	\$57,000	\$6,800,584
IGA	\$1,375,000	\$160,000	\$100,000	\$0	\$0	\$0	\$1,635,000
Operating	\$1,344,490	\$1,443,000	\$849,200	\$649,200	\$599,200	\$599,200	\$5,484,290
SDC	\$4,193,726	\$374,887	\$333,552	\$2,998,911	\$692,852	\$34,200	\$8,628,128
Grand Total	\$8,088,537	\$2,540,330	\$3,330,152	\$7,301,931	\$1,349,052	\$690,400	\$23,300,402



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Transportation Funded Resource Detail									
Project	Proj Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
502000	Street Surfacing Improvements	Operating	1,000,000	1,000,000	600,000	500,000	500,000	500,000	4,100,000
	Total		1,000,000	1,000,000	600,000	500,000	500,000	500,000	4,100,000
503600	Neighborhood Traffic Control	Operating	53,584	15,000	15,000	15,000	15,000	15,000	128,584
	Total		53,584	15,000	15,000	15,000	15,000	15,000	128,584
506300	Substandard Streets Upgrading	Grant	98,196	0	57,000	57,000	57,000	57,000	326,196
	Total		98,196	0	57,000	57,000	57,000	57,000	326,196
506302	Substandard Streets Upgrading- Beech Street	Grant	0	199,443	0	0	0	0	199,443
	Total		0	199,443	0	0	0	0	199,443
510300	Development Coordination Projects	Operating	290,906	200,000	34,200	34,200	34,200	34,200	627,706
	Total		290,906	200,000	34,200	34,200	34,200	34,200	627,706
511700	NE Cleveland (Powell - Stark)*	Grant	0	100,000	175,000	71,820	0	0	346,820
		SDC	17,500	10,000	132,800	7,980	0	0	168,280
	Total		17,500	110,000	307,800	79,800	0	0	515,100
514100	Civic Neighborhood T.O.D. TIF	SDC	611,609	63,687	149,552	0	0	0	824,848
	Total		611,609	63,687	149,552	0	0	0	824,848
516000	185th @ Sandy Blvd. TIF	SDC	0	0	0	0	376,252	0	376,252
	Total		0	0	0	0	376,252	0	376,252
517100	Stark St. Arterial Blvd. Project*	Grant	63,000	63,000	63,000	0	0	0	189,000
		SDC	7,000	7,000	7,000	200,000	0	0	221,000
	Total		70,000	70,000	70,000	200,000	0	0	410,000
517200	Powell Blvd. (West City Limits to Burnside)	Grant	285,579	0	0	0	0	0	285,579
		SDC	2,950,000	0	0	0	0	0	2,950,000
	Total		3,235,579	0	0	0	0	0	3,235,579
519000	Signal Optimization Phase IIIA*	Grant	653,546	0	0	0	0	0	653,546
		SDC	72,617	0	0	0	0	0	72,617
	Total		726,163	0	0	0	0	0	726,163
519600	Transportation Utility Fee Study	Operating	0	28,000	0	0	0	0	28,000
	Total		0	28,000	0	0	0	0	28,000
519800	Intersection Improvements	Operating	0	200,000	200,000	100,000	50,000	50,000	600,000
		SDC	0	0	0	0	182,400	0	182,400
	Total		0	200,000	200,000	100,000	232,400	50,000	782,400
519900	TIF Project ROW Coordination TIF	SDC	0	34,200	34,200	34,200	34,200	34,200	171,000
	Total		0	34,200	34,200	34,200	34,200	34,200	171,000
520400	Springwater Interchange on Hwy 26	IGA	10,000	50,000	100,000	0	0	0	160,000

FUNDED RESOURCE DETAIL-TRANSPORTATION

Transportation Funded Resource Detail									
Project	Proj Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
	Total		10,000	50,000	100,000	0	0	0	160,000
520900	223rd at Stark TIF	SDC	500,000	0	0	0	0	0	500,000
	Total		500,000	0	0	0	0	0	500,000
521400	201st at Sandy TIF	SDC	0	250,000	0	0	0	0	250,000
	Total		0	250,000	0	0	0	0	250,000
522400	Sandy Boulevard	IGA	1,100,000	0	0	0	0	0	1,100,000
	Total		1,100,000	0	0	0	0	0	1,100,000
522500	Glisan Street (202nd to 207th)	IGA	220,000	0	0	0	0	0	220,000
	Total		220,000	0	0	0	0	0	220,000
522600	TIF Study Update TIF	SDC	0	0	0	0	100,000	0	100,000
	Total		0	0	0	0	100,000	0	100,000
522700	Kane Road (Division to Powell Valley)	Grant	75,000	200,000	1,000,000	3,525,000	0	0	4,800,000
		SDC	35,000	10,000	10,000	2,756,731	0	0	2,811,731
		Total	110,000	210,000	1,010,000	6,281,731	0	0	7,611,731
522900	County Road Improvements	IGA	45,000	110,000	0	0	0	0	155,000
	Total		45,000	110,000	0	0	0	0	155,000
523000	16th Street Eastman to Norman	Developer	0	0	752,400	0	0	0	752,400
	Total		0	0	752,400	0	0	0	752,400
Grand Total			8,088,537	2,540,330	3,330,152	7,301,931	1,349,052	690,400	23,300,402

FUNDED RESOURCE DETAIL-TRANSPORTATION

FUNDED PROJECT
Transportation

City Funded and Federal Funded Projects

Several Transportation Projects (NE Cleveland “Powell-Stark”, Stark St. Arterial Blvd., and Signal System Improvements TIF) 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
519000	Signal System Improvements TIF	City Budgeted Funds Only
519000A	Signal System Improvements TIF	All Funds



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FUNDED PROJECT
Transportation

502000: Street Surfacing Improvements

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

Justification: These improvements are necessary to 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:

Fun ▼	Descripti ▼	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	1,000,000	1,000,000	600,000	500,000	500,000	500,000	4,100,000
Resources	Total	1,000,000	1,000,000	600,000	500,000	500,000	500,000	4,100,000
Expenses	Design/Const Admin	75,000	75,000	45,000	37,500	37,500	37,500	307,500
	Construction	802,193	802,193	481,316	401,096	401,096	401,096	3,288,990
	Admin (14%)	122,807	122,807	73,684	61,404	61,404	61,404	503,510
Expenses	Total	1,000,000	1,000,000	600,000	500,000	500,000	500,000	4,100,000

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. For FY06/07, this project will be installing active speed display signs on Cleveland and on Regner Roads.

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

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

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



Estimated Dollars:

Fun	Descripti	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	53,584	15,000	15,000	15,000	15,000	15,000	128,584
Resources Total		53,584	15,000	15,000	15,000	15,000	15,000	128,584
Expenses	Design/Const Admin	4,000	2,000	2,000	2,000	2,000	2,000	14,000
	Construction	43,004	11,158	11,158	11,158	11,158	11,158	98,794
	Admin (14%)	6,580	1,842	1,842	1,842	1,842	1,842	15,790
Expenses Total		53,584	15,000	15,000	15,000	15,000	15,000	128,584

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. In FY06/07, this project improved NE 197th, Burnside to Stark. A CDBG application to improve NE Beech St between 3rd and 5th has been submitted for FY 07/08.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	98,196	0	57,000	57,000	57,000	57,000	326,196
Resources Total		98,196	0	57,000	57,000	57,000	57,000	326,196
Expenses	Design/Const Admin	17,227	0	10,000	10,000	10,000	10,000	57,227
	Construction	68,909	0	40,000	40,000	40,000	40,000	228,909
	Admin (14%)	12,060	0	7,000	7,000	7,000	7,000	40,060
Expenses Total		98,196	0	57,000	57,000	57,000	57,000	326,196

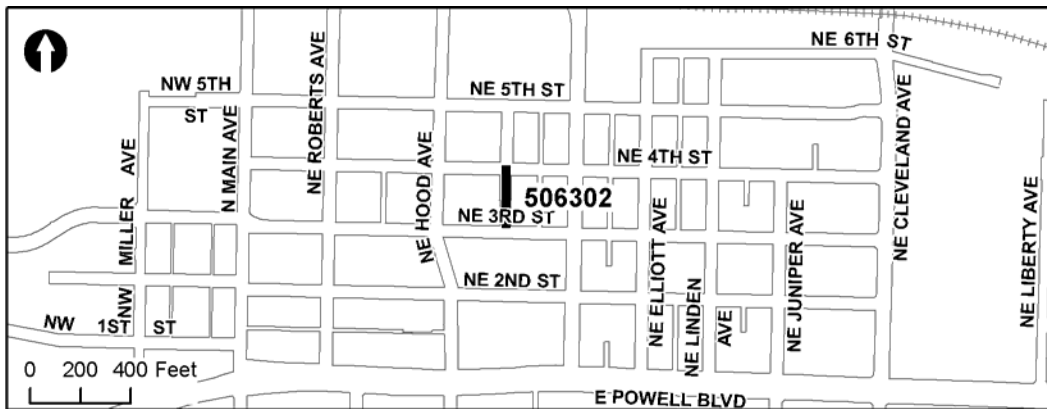
FUNDED PROJECT
Transportation

506302: Substandard Streets Upgrading – Beech Street

Description: This project will construct Beech Street as a “shared street,” with paving, streetlights, landscaping, and pedestrian amenities. This project is dependent on grant funding such as Community Development Block Grants. A CDBG application to improve NE Beech St between 3rd and 4th has been submitted for FY 07/08.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	199,443	0	0	0	0	199,443
Resources Total		0	199,443	0	0	0	0	199,443
Expenses	Design/Const Admin	0	25,000	0	0	0	0	25,000
	Construction	0	149,950	0	0	0	0	149,950
	Admin (14%)	0	24,493	0	0	0	0	24,493
Expenses Total		0	199,443	0	0	0	0	199,443

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	290,906	200,000	34,200	34,200	34,200	34,200	627,706
Resources Total		290,906	200,000	34,200	34,200	34,200	34,200	627,706
Expenses	Design/Const Admin	15,000	30,000	0	0	0	0	45,000
	Construction	220,181	145,438	30,000	30,000	30,000	30,000	485,619
	Other	20,000	0	0	0	0	0	20,000
	Admin (14%)	35,725	24,562	4,200	4,200	4,200	4,200	77,087
Expenses Total		290,906	200,000	34,200	34,200	34,200	34,200	627,706

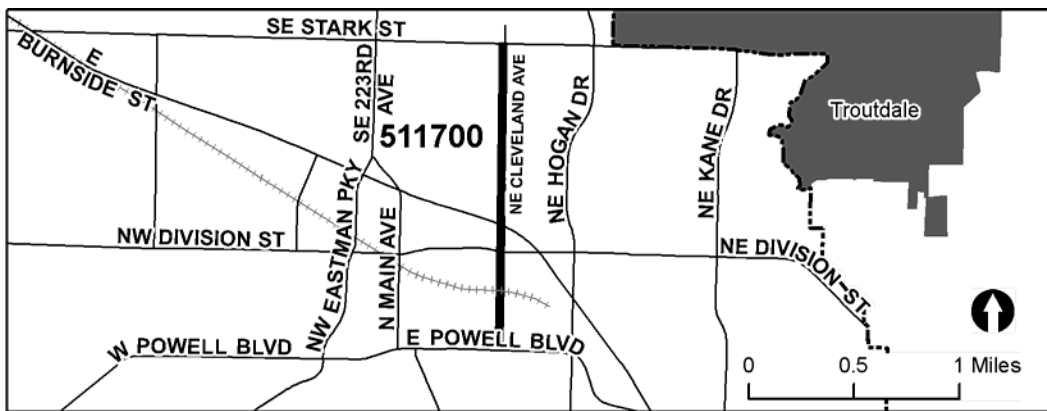
FUNDED PROJECT
Transportation

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, undergrounds utilities, and installs new curb and gutter, sidewalks, storm drains, and streetlights. The project is located in the North Central and Central City Neighborhood Districts. This sheet reflects City expenses only. (See also 511700A.)

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

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



Estimated Dollars:

Fun	Descripti	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	100,000	175,000	71,820	0	0	346,820
	SDC	17,500	10,000	132,800	7,980	0	0	168,280
Resources Total		17,500	110,000	307,800	79,800	0	0	515,100
Expenses	Design/Const Admin	15,351	96,491	70,000	70,000	0	0	251,842
	Construction	0	0	100,000	0	0	0	100,000
	Property Acq	0	0	100,000	0	0	0	100,000
	Admin (14%)	2,149	13,509	37,800	9,800	0	0	63,258
Expenses Total		17,500	110,000	307,800	79,800	0	0	515,100

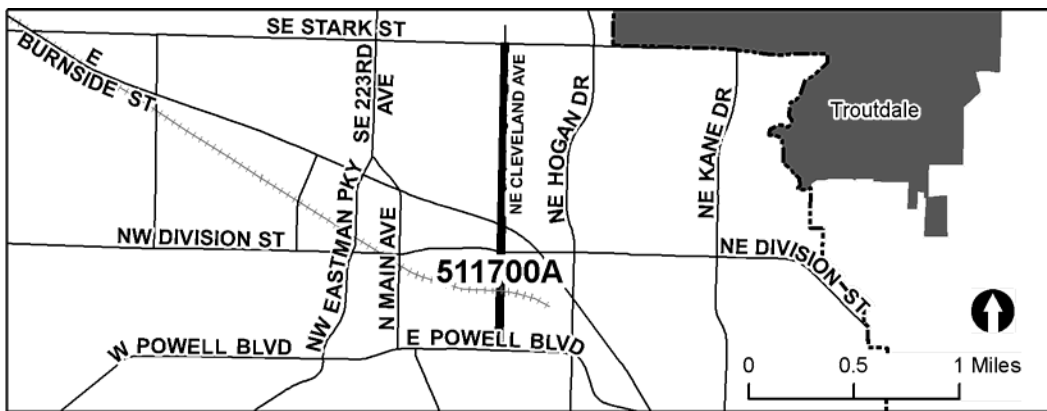
FUNDED PROJECT
Transportation

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, undergrounds utilities, and installs new curb and gutter, sidewalks, storm drains, and streetlights. The project is located in the North Central and Central City Neighborhood Districts. This sheet also includes grant payments made directly to private contractors by ODOT. (See also 511700)

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	100,000	400,000	500,000	0	0	1,000,000
	SDC	17,500	10,000	132,800	7,980	0	0	150,780
Resources Total		17,500	110,000	532,800	507,980	0	0	1,150,780
Expenses	Design/Const Admin	15,351	96,491	70,000	70,000	0	0	236,491
	Construction	0	0	325,000	428,180	0	0	753,180
	Property Acq	0	0	100,000	0	0	0	100,000
	Admin (14%)	2,149	13,509	37,800	9,800	0	0	61,109
Expenses Total		17,500	110,000	532,800	507,980	0	0	1,150,780

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	611,609	63,687	149,552	0	0	0	824,848
Resources Total		611,609	63,687	149,552	0	0	0	824,848
Expenses	Other	536,499	55,866	131,186	0	0	0	723,551
	Admin (14%)	75,110	7,821	18,366	0	0	0	101,297
Expenses Total		611,609	63,687	149,552	0	0	0	824,848

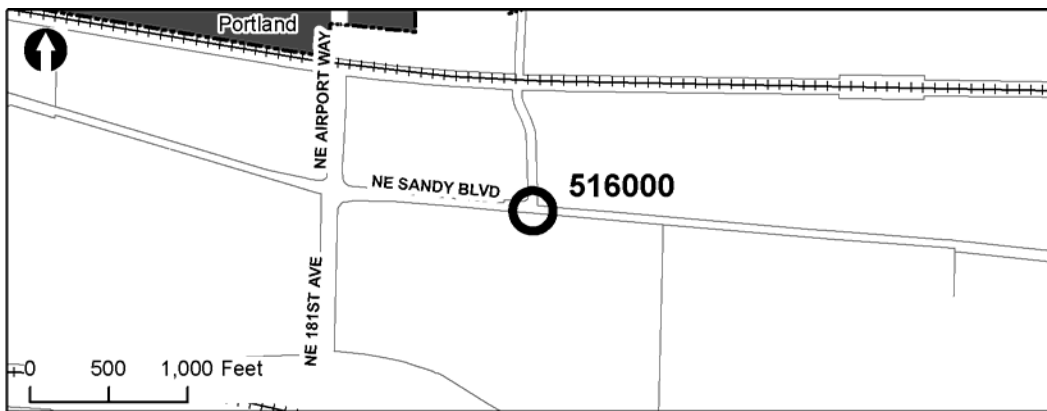
**FUNDED PROJECT
Transportation**

516000: 185th & Sandy

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	0	376,252	0	376,252
Resources Total		0	0	0	0	376,252	0	376,252
Expenses	Construction	0	0	0	0	330,046	0	330,046
	Admin (14%)	0	0	0	0	46,206	0	46,206
Expenses Total		0	0	0	0	376,252	0	376,252

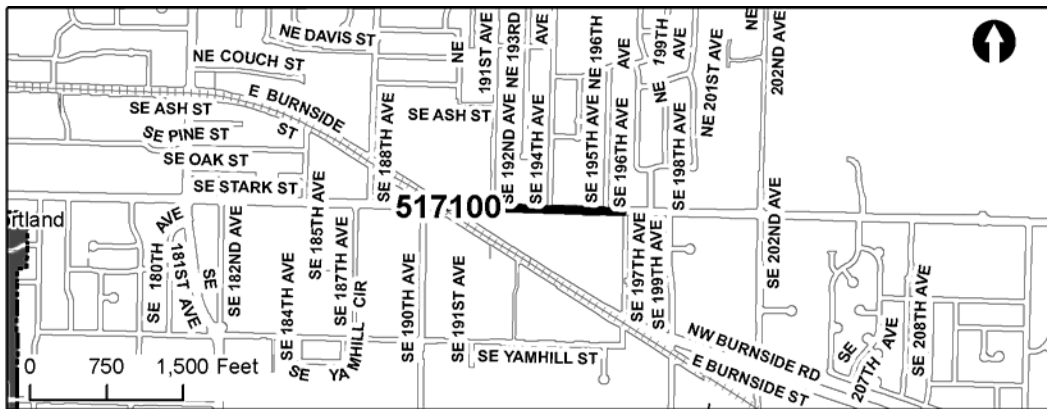
FUNDED PROJECT
Transportation

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, bus shelters, pervious pavements and other boulevard and green street treatments. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 517100A)

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	63,000	63,000	63,000	0	0	0	189,000
	SDC	7,000	7,000	7,000	200,000	0	0	221,000
Resources Total		70,000	70,000	70,000	200,000	0	0	410,000
Expenses	Design/Const Admin	61,404	61,404	61,404	50,000	0	0	234,212
	Construction	0	0	0	125,439	0	0	125,439
	Admin (14%)	8,596	8,596	8,596	24,562	0	0	50,350
Expenses Total		70,000	70,000	70,000	200,000	0	0	410,000

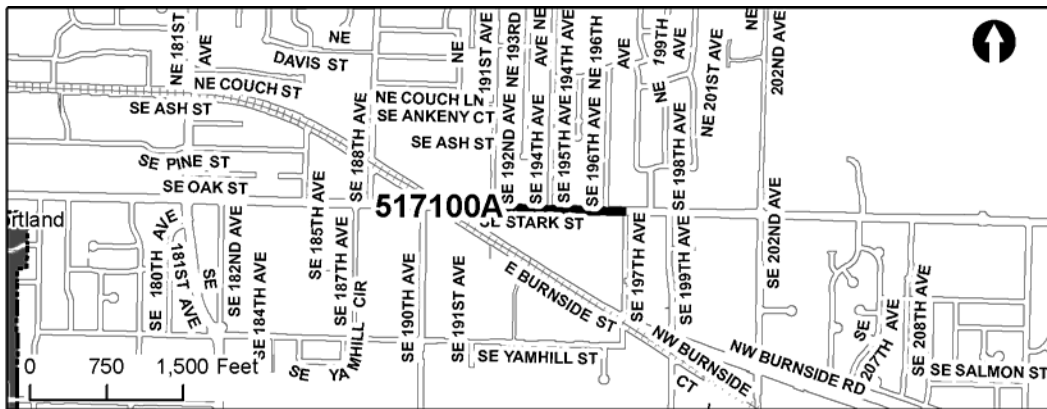
FUNDED PROJECT
Transportation

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, bus shelters, 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	63,000	63,000	63,000	2,000,000	0	0	2,189,000
	Other	0	0	0	1,550,000	0	0	1,550,000
	SDC	7,000	7,000	7,000	200,000	0	0	221,000
Resources Total		70,000	70,000	70,000	3,750,000	0	0	3,960,000
Expenses	Design/Const Admin	61,404	61,404	61,404	50,000	0	0	234,212
	Construction	0	0	0	3,575,438	0	0	3,575,438
	Property Acq	0	0	0	100,000	0	0	100,000
	Admin (14%)	8,596	8,596	8,596	24,562	0	0	50,350
Expenses Total		70,000	70,000	70,000	3,750,000	0	0	3,960,000

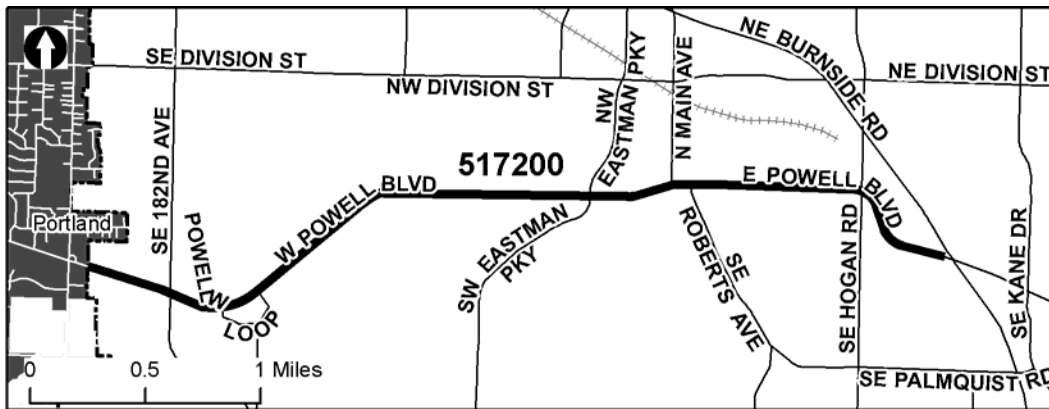
FUNDED PROJECT
Transportation

517200: Powell Blvd. (West City Limits to Burnside)

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	285,579	0	0	0	0	0	285,579
	SDC	2,950,000	0	0	0	0	0	2,950,000
Resources Total		3,235,579	0	0	0	0	0	3,235,579
Expenses	Design/Const Admin	280,702	0	0	0	0	0	280,702
	Construction	2,557,525	0	0	0	0	0	2,557,525
	Admin (14%)	397,352	0	0	0	0	0	397,352
Expenses Total		3,235,579	0	0	0	0	0	3,235,579

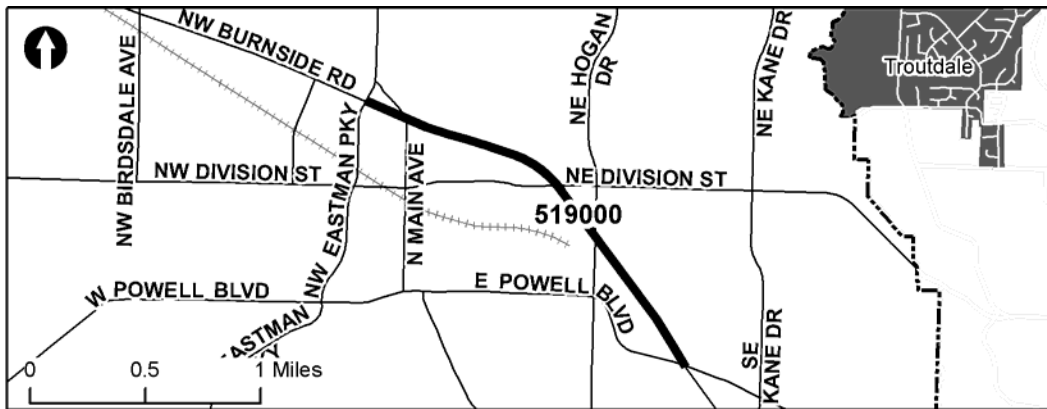
FUNDED PROJECT
Transportation

519000: Signal System Improvements TIF

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	653,546	0	0	0	0	0	653,546
	SDC	72,617	0	0	0	0	0	72,617
Resources Total		726,163	0	0	0	0	0	726,163
Expenses	Design/Const Admin	100,000	0	0	0	0	0	100,000
	Other	536,985	0	0	0	0	0	536,985
	Admin (14%)	89,178	0	0	0	0	0	89,178
Expenses Total		726,163	0	0	0	0	0	726,163

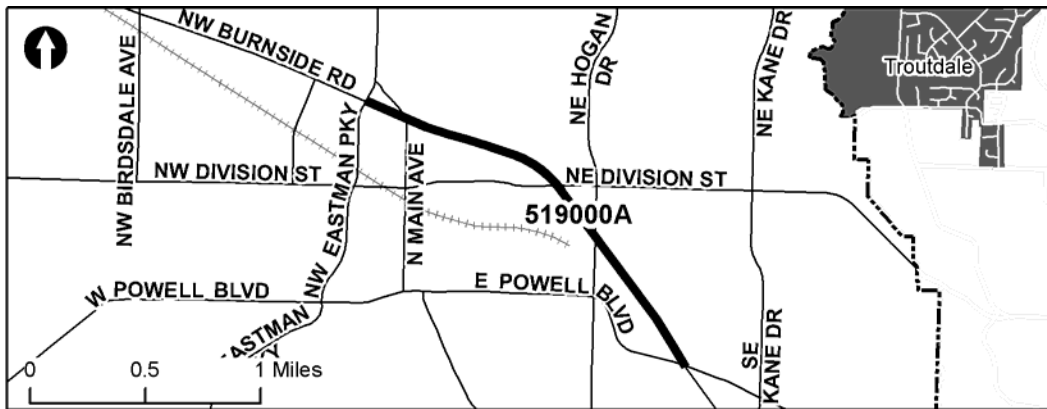
**FUNDED PROJECT
Transportation**

519000A: Signal System Improvements TIF

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

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

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



Estimated Dollars:

Fun	Descripti	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	953,546	0	0	0	0	0	953,546
	SDC	72,617	0	0	0	0	0	72,617
Resources Total		1,026,163	0	0	0	0	0	1,026,163
Expenses	Design/Const Admin	100,000	0	0	0	0	0	100,000
	Other	836,985	0	0	0	0	0	836,985
	Admin (14%)	89,178	0	0	0	0	0	89,178
Expenses Total		1,026,163	0	0	0	0	0	1,026,163

FUNDED PROJECT
Transportation

519600: Transportation Utility Fee

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	28,000	0	0	0	0	28,000
Resources Total		0	28,000	0	0	0	0	28,000
Expenses	Design/Const Admin	0	4,561	0	0	0	0	4,561
	Other	0	20,000	0	0	0	0	20,000
	Admin (14%)	0	3,439	0	0	0	0	3,439
Expenses Total		0	28,000	0	0	0	0	28,000

FUNDED PROJECT
Transportation

519800: Intersection Improvements

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

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	200,000	200,000	100,000	50,000	50,000	600,000
	SDC	0	0	0	0	182,400	0	182,400
Resources Total		0	200,000	200,000	100,000	232,400	50,000	782,400
Expenses	Design/Const Admin	0	52,631	52,631	26,316	61,158	13,158	205,894
	Construction	0	122,807	122,807	61,404	142,702	30,702	480,421
	Admin (14%)	0	24,562	24,562	12,281	28,540	6,140	96,085
Expenses Total		0	200,000	200,000	100,000	232,400	50,000	782,399

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	34,200	34,200	34,200	34,200	34,200	171,000
Resources Total		0	34,200	34,200	34,200	34,200	34,200	171,000
Expenses	Design/Const Admin	0	10,000	10,000	10,000	10,000	10,000	50,000
	Property Acq	0	20,000	20,000	20,000	20,000	20,000	100,000
	Admin (14%)	0	4,200	4,200	4,200	4,200	4,200	21,000
Expenses Total		0	34,200	34,200	34,200	34,200	34,200	171,000

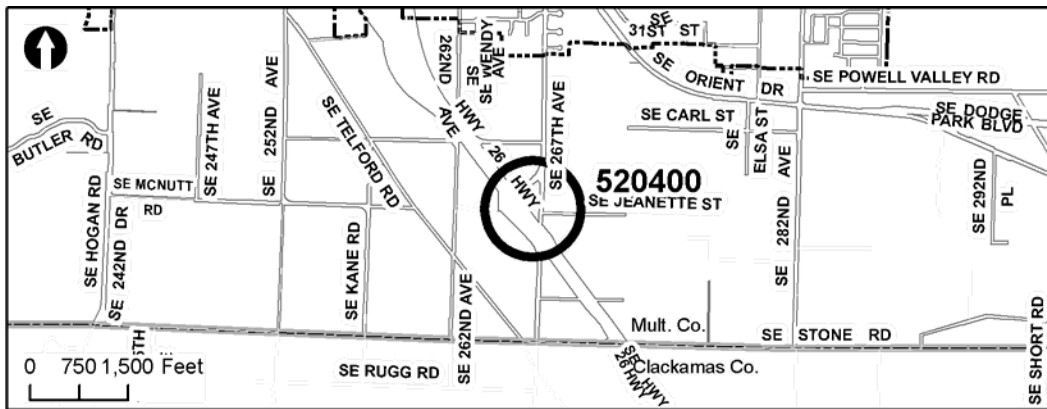
FUNDED PROJECT
Transportation

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	10,000	50,000	100,000	0	0	0	160,000
Resources Total		10,000	50,000	100,000	0	0	0	160,000
Expenses	Design/Const Admin	8,772	43,860	87,719	0	0	0	140,351
	Admin (14%)	1,228	6,140	12,281	0	0	0	19,649
Expenses Total		10,000	50,000	100,000	0	0	0	160,000

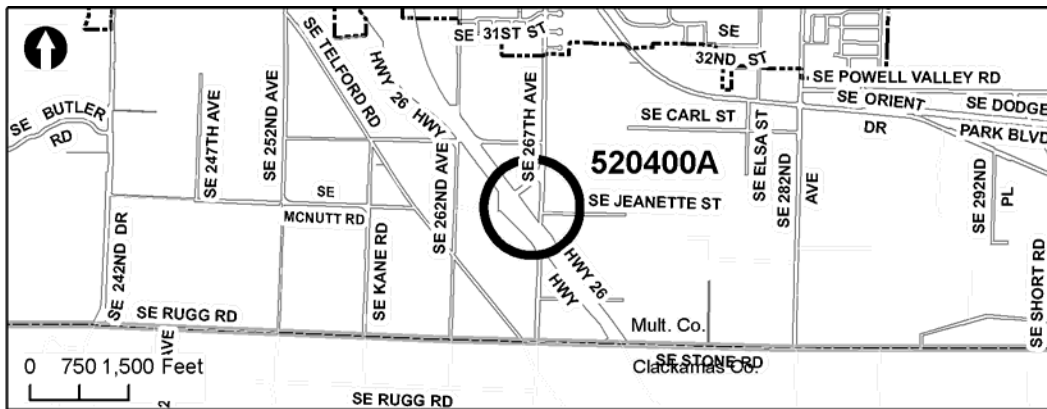
**FUNDED PROJECT
Transportation**

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	500,000	1,000,000	500,000	0	0	0	2,000,000
Resources Total		500,000	1,000,000	500,000	0	0	0	2,000,000
Expenses	Design/Const Admin	498,772	993,860	487,719	0	0	0	1,980,351
	Admin (14%)	1,228	6,140	12,281	0	0	0	19,649
Expenses Total		500,000	1,000,000	500,000	0	0	0	2,000,000

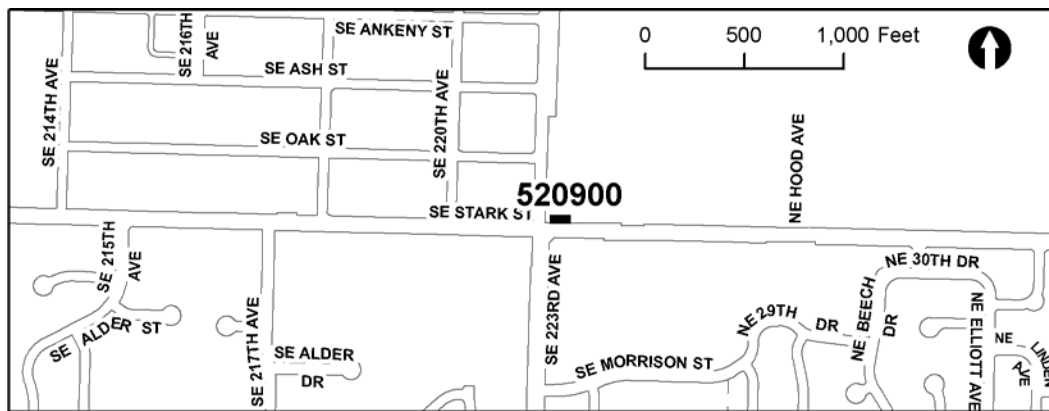
**FUNDED PROJECT
Transportation**

520900: 223rd at Stark TIF

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	500,000	0	0	0	0	0	500,000
Resources Total		500,000	0	0	0	0	0	500,000
Expenses	Design/Const Admin	45,000	0	0	0	0	0	45,000
	Construction	393,596	0	0	0	0	0	393,596
	Admin (14%)	61,404	0	0	0	0	0	61,404
Expenses Total		500,000	0	0	0	0	0	500,000

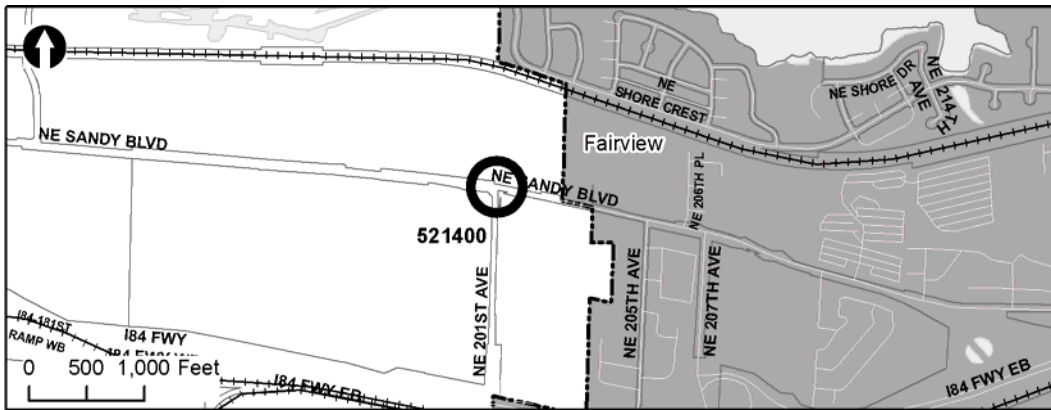
**FUNDED PROJECT
Transportation**

521400: 201st at Sandy 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	250,000	0	0	0	0	250,000
Resources Total		0	250,000	0	0	0	0	250,000
Expenses	Design/Const Admin	0	20,000	0	0	0	0	20,000
	Construction	0	199,298	0	0	0	0	199,298
	Admin (14%)	0	30,702	0	0	0	0	30,702
Expenses Total		0	250,000	0	0	0	0	250,000

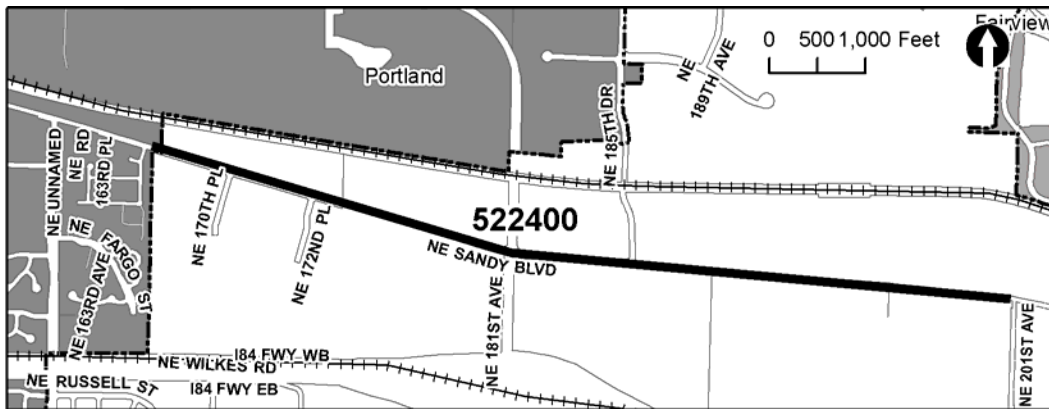
**FUNDED PROJECT
Transportation**

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.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	1,100,000	0	0	0	0	0	1,100,000
Resources Total		1,100,000	0	0	0	0	0	1,100,000
Expenses	Design/Const Admin	100,000	0	0	0	0	0	100,000
	Construction	864,912	0	0	0	0	0	864,912
	Admin (14%)	135,088	0	0	0	0	0	135,088
Expenses Total		1,100,000	0	0	0	0	0	1,100,000

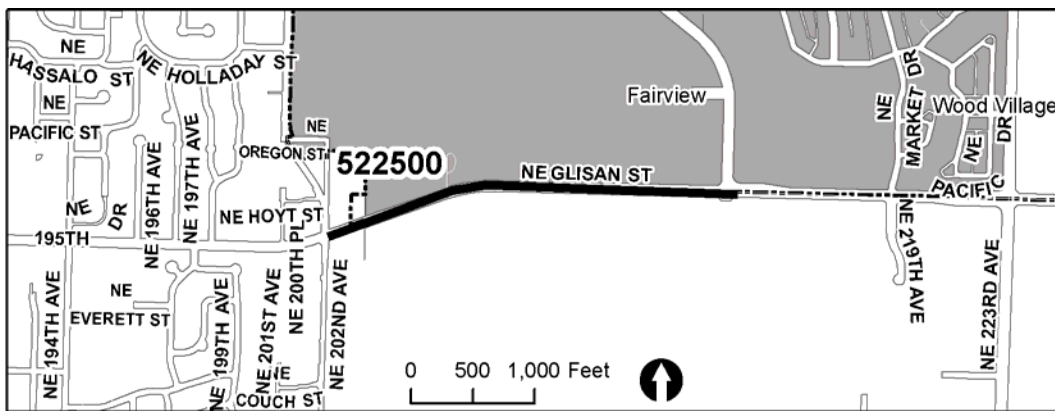
**FUNDED PROJECT
Transportation**

522500: Glisan Street (202nd to 207th)

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

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	220,000	0	0	0	0	0	220,000
Resources Total		220,000	0	0	0	0	0	220,000
Expenses	Design/Const Admin	25,000	0	0	0	0	0	25,000
	Construction	167,982	0	0	0	0	0	167,982
	Admin (14%)	27,018	0	0	0	0	0	27,018
Expenses Total		220,000	0	0	0	0	0	220,000

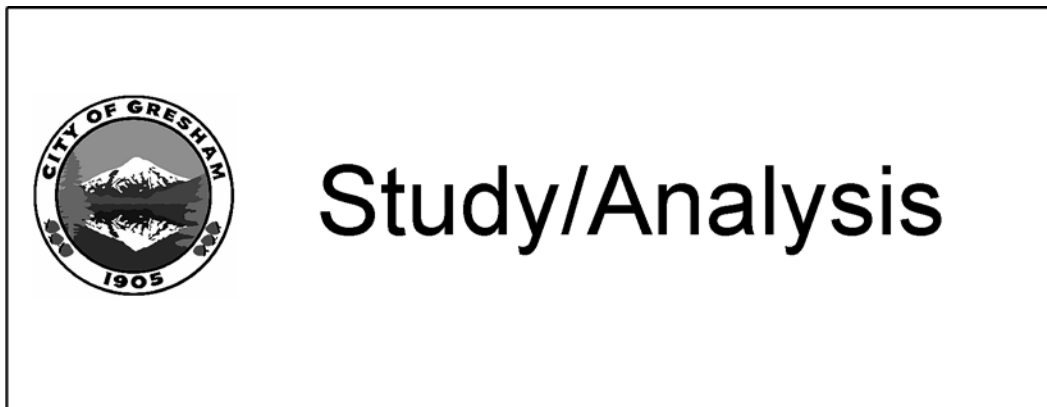
FUNDED PROJECT
Transportation

522600: Study Update TIF

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

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

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	0	100,000	0	100,000
Resources Total		0	0	0	0	100,000	0	100,000
Expenses	Design/Const Admin	0	0	0	0	10,000	0	10,000
	Other	0	0	0	0	77,719	0	77,719
	Admin (14%)	0	0	0	0	12,281	0	12,281
Expenses Total		0	0	0	0	100,000	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, curbs and sidewalks, streetlighting, and signal improvements at Powell Valley, SE 1st, and Division.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	75,000	200,000	1,000,000	3,525,000	0	0	4,800,000
	SDC	35,000	10,000	10,000	2,756,731	0	0	2,811,731
Resources Total		110,000	210,000	1,010,000	6,281,731	0	0	7,611,731
Expenses	Design/Const Admin	96,491	134,211	135,965	150,000	0	0	516,667
	Construction	0	0	300,000	5,360,290	0	0	5,660,290
	Property Acq	0	50,000	450,000	0	0	0	500,000
	Admin (14%)	13,509	25,789	124,035	771,441	0	0	934,774
Expenses Total		110,000	210,000	1,010,000	6,281,731	0	0	7,611,731

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.

Justification: Multnomah County, if requested, returned the cash deposits if not used within 10 years. This project obligates those deposits to the extent practicable.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	45,000	110,000	0	0	0	0	155,000
Resources Total		45,000	110,000	0	0	0	0	155,000
Expenses	Design/Const Admin	10,000	10,000	0	0	0	0	20,000
	Construction	29,474	86,491	0	0	0	0	115,965
	Admin (14%)	5,526	13,509	0	0	0	0	19,035
Expenses Total		45,000	110,000	0	0	0	0	155,000

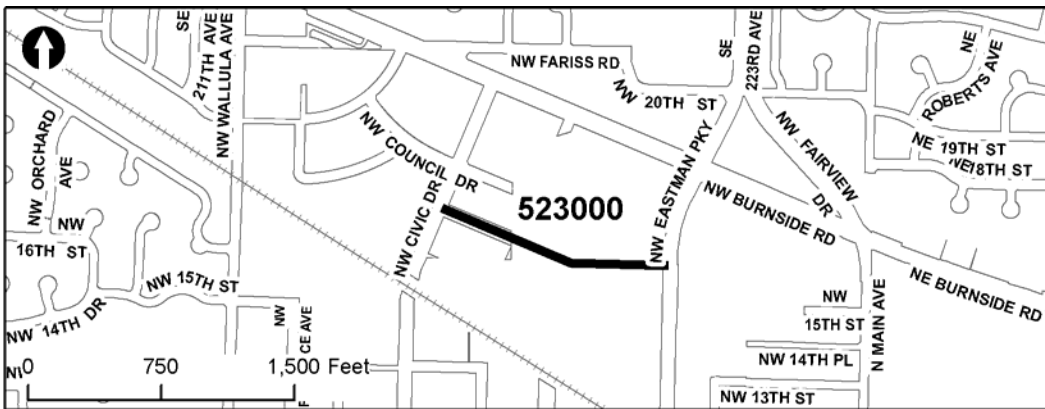
**FUNDED PROJECT
Transportation**

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Developer	0	0	752,400	0	0	0	752,400
Resources Total		0	0	752,400	0	0	0	752,400
Expenses	Design/Const Admin	0	0	100,000	0	0	0	100,000
	Construction	0	0	460,000	0	0	0	460,000
	Property Acq	0	0	100,000	0	0	0	100,000
	Admin (14%)	0	0	92,400	0	0	0	92,400
Expenses Total		0	0	752,400	0	0	0	752,400

FUNDED PROJECT
Transportation



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Transportation Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
502000X	Street Surfacing Improvements	0	0	0	0	0	0	14,763,000
503900	NE 5th (Hood to Cleveland)	0	0	0	0	0	0	1,174,200
506300X	Substandard Streets Upgrading	0	0	0	0	0	0	8,300,970
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	2,964,000
511000	SE Regner Rd (Cleveland - north of G)	0	0	0	0	0	0	2,424,970
511100	SE Roberts Rd (Maple - Regner)	0	0	0	0	0	0	331,740
511200	NW Wallula Ave (MAX Light Rail - S	0	0	0	0	0	0	1,675,800
511400	Signal Optimization Phase III	0	0	0	0	0	0	4,674,000
511600	SE Palmquist (Hogan - Hwy 26)	0	0	0	0	0	0	1,561,800
511700X	NE Cleveland (Powell - Stark)*	0	0	0	0	0	0	1,527,600
511900	SE Barnes Rd(Powell Vly-So. City Lin	0	0	0	0	0	0	1,561,800
512100	SE Salquist Rd. (Barnes Rd. - 282nd)	0	0	0	0	0	0	2,200,542
512200	NE 8th (La Mesa Ct. - Division)	0	0	0	0	0	0	461,700
512300	NE 169th Ave. (Halsey - Wilkes)	0	0	0	0	0	0	661,200
512400	SE Main St. (174th - 182nd)	0	0	0	0	0	0	798,000
512500	SE Chase Rd. (Orient - 282nd)	0	0	0	0	0	0	1,548,120
512600	SE Williams Rd. (Powell Vly Rd. - Div	0	0	0	0	0	0	1,368,000
512700	SE Welch Rd. (Anderson - 282nd)	0	0	0	0	0	0	1,596,000
512800	SE Hillyard Rd. (Palmsblad - Anderson	0	0	0	0	0	0	1,360,134
513000	SW Heiny (PLeasantview - 18th)	0	0	0	0	0	0	1,094,400
513300	Downtown Plan Improvements	0	0	0	0	0	0	6,988,200
515100	181st Avenue (I-84 to Halsey) TIF	0	0	0	0	0	0	2,844,300
515200	181st at Halsey TIF	0	0	0	0	0	0	897,656
515600	181st at Burnside TIF	0	0	0	0	0	0	332,036
515700	Rockwood Plan Street Improvements	0	0	0	0	0	0	7,501,200
515900	Regner at Roberts TIF	0	0	0	0	0	0	525,000
516200	257th at Stark TIF	0	0	0	0	0	0	688,842
516400	181st and Glisan St. TIF	0	0	0	0	0	0	724,784
516500	162nd and Stark St. TIF	0	0	0	0	0	0	440,089
516600	181st at I-84	0	0	0	0	0	0	4,845,000
516700	Banfield Ind. Park Truck Turn-around	0	0	0	0	0	0	163,134
516900	Regner Road (Butler to 1400' north of	0	0	0	0	0	0	3,700,000

Transportation Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
517600	SW Walters Dr (7th - 1000' South)	0	0	0	0	0	0	2,223,000
518100	SE Regner Rd (Roberts to Cleveland)	0	0	0	0	0	0	2,424,980
520100	Butler Road Realignment TIF	0	0	0	0	0	0	1,050,000
520200	Marine Drive at 185th TIF	0	0	0	0	0	0	157,500
520300	Hogan Road Extension	0	0	0	0	0	0	24,150,000
520400X	Springwater Interchange at Hwy 26	0	0	0	0	0	0	19,380,000
520500	242nd (Hogan) at Stark TIF	0	0	0	0	0	0	1,219,292
520600	Eastman Parkway at Division TIF	0	0	0	0	0	0	798,908
520700	Hogan at Burnside TIF	0	0	0	0	0	0	573,000
520800	Burnside at Powell TIF	0	0	0	0	0	0	315,000
520900X	223rd at Stark TIF	0	0	0	0	0	0	1,314,368
521000	Hogan at Division TIF	0	0	0	0	0	0	572,754
521100	162nd at Glisan TIF	0	0	0	0	0	0	393,005
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	3,369,056
521500	201st at Halsey TIF	0	0	0	0	0	0	52,500
521600	202nd at Stark TIF	0	0	0	0	0	0	569,037
521700	Birdsdale at Division TIF	0	0	0	0	0	0	418,950
521800	212th at Stark TIF	0	0	0	0	0	0	157,500
521900	212th at Burnside TIF	0	0	0	0	0	0	554,705
522100	Orient at Chase TIF	0	0	0	0	0	0	157,500
522200	Sandy Boulevard TIF	0	0	0	0	0	0	2,625,000
522300	Transit Priority Signal Treatment TIF	0	0	0	0	0	0	407,300
522800	Hogan Road (Glisan to Stark)	0	0	0	0	0	0	1,350,000
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
Grand Total		0	0	0	0	0	0	164,007,077

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	14,763,000
Resources Total		14,763,000
Expenses	Design/Const Admin	950,000
	Construction	12,000,000
	Admin (14%)	1,813,000
Expenses Total		14,763,000

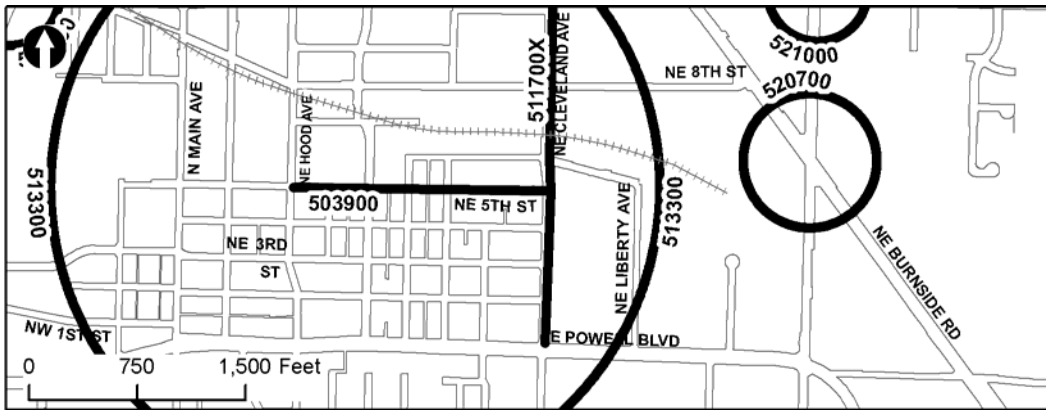
UNFUNDED PROJECT
Transportation

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	924,200
	Other	250,000
Resources Total		1,174,200
Expenses	Design/Const Admin	130,000
	Construction	900,000
	Admin (14%)	144,200
Expenses Total		1,174,200

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	5,300,970
	Other	3,000,000
Resources Total		8,300,970
Expenses	Design/Const Admin	1,500,000
	Construction	5,781,553
	Admin (14%)	1,019,417
Expenses Total		8,300,970

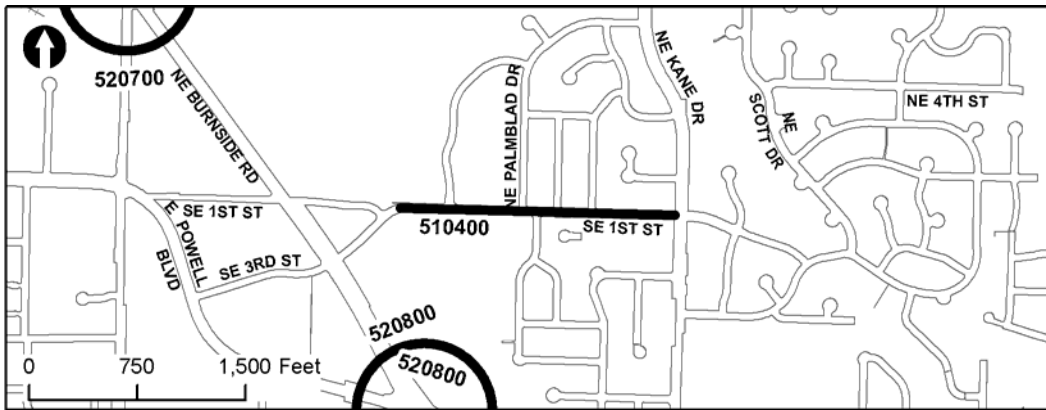
UNFUNDED PROJECT
Transportation

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

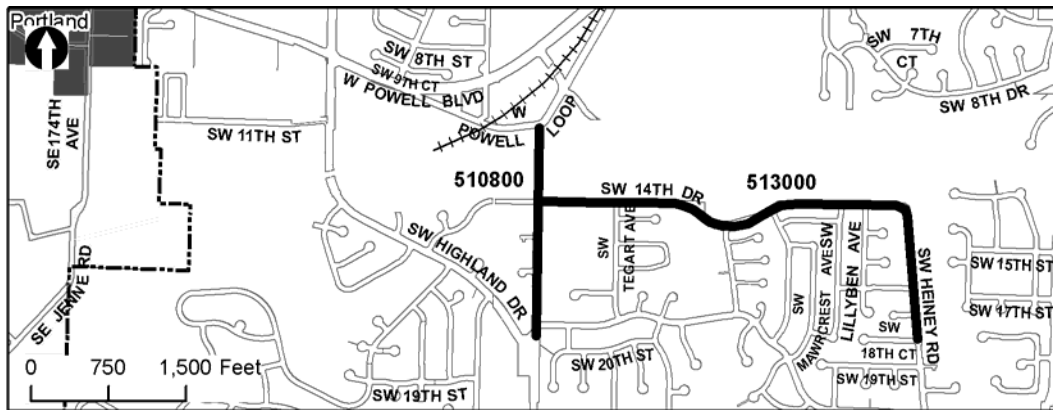
UNFUNDED PROJECT
Transportation

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	2,684,000
	Other	280,000
Resources Total		2,964,000
Expenses	Design/Const Admin	200,000
	Construction	1,750,000
	Property Acq	650,000
	Admin (14%)	364,000
Expenses Total		2,964,000

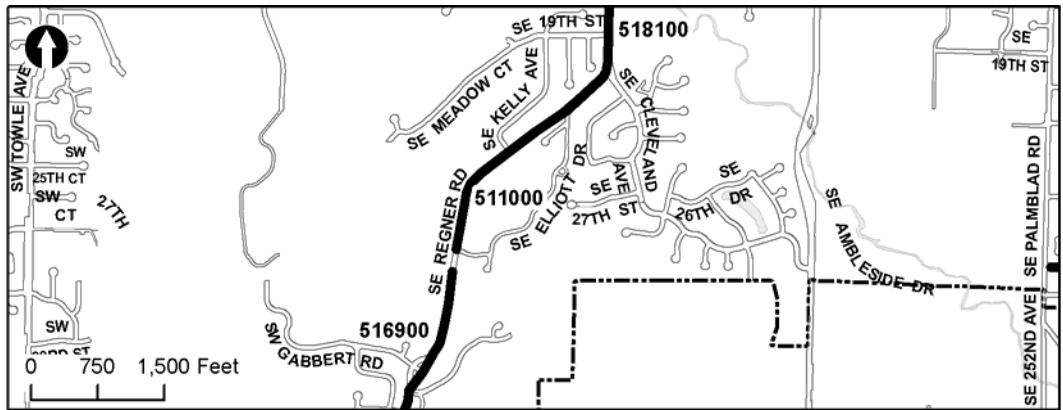
UNFUNDED PROJECT
Transportation

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	2,424,970
Resources Total		2,424,970
Expenses	Design/Const Admin	150,000
	Construction	1,877,167
	Property Acq	100,000
	Admin (14%)	297,803
Expenses Total		2,424,970

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	261,740
	Other	70,000
Resources Total		331,740
Expenses	Design/Const Admin	60,000
	Construction	196,000
	Property Acq	35,000
	Admin (14%)	40,740
Expenses Total		331,740

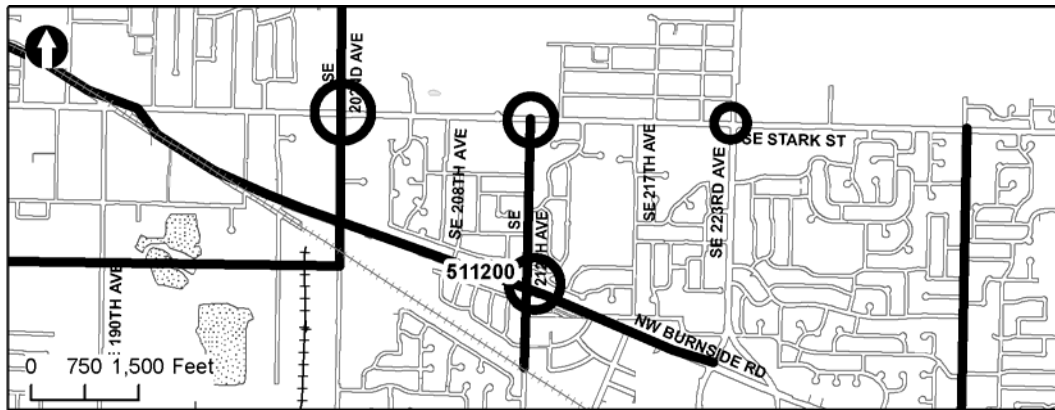
UNFUNDED PROJECT
Transportation

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

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	1,175,800
	Other	500,000
Resources Total		1,675,800
Expenses	Design/Const Admin	100,000
	Construction	1,200,000
	Property Acq	170,000
	Admin (14%)	205,800
Expenses Total		1,675,800

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	2,774,000
	SDC	1,900,000
Resources Total		4,674,000
Expenses	Design/Const Admin	1,000,000
	Construction	3,100,000
	Admin (14%)	574,000
Expenses Total		4,674,000

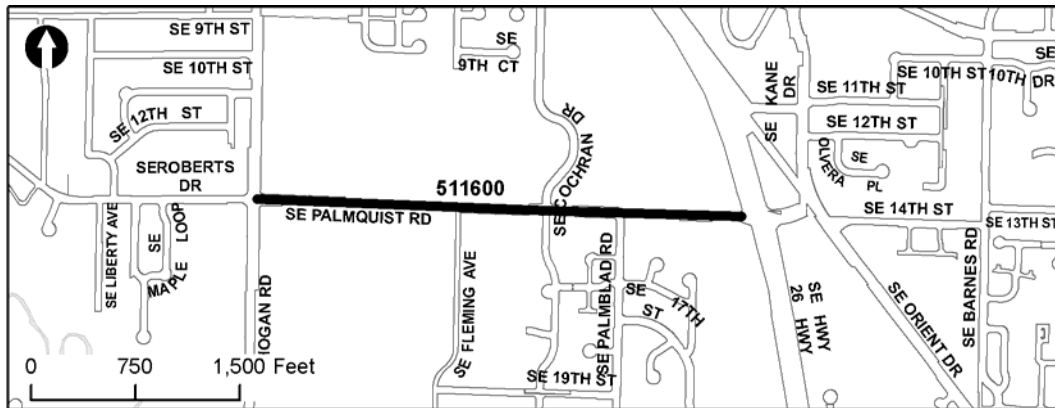
UNFUNDED PROJECT
Transportation

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	1,061,800
	Other	500,000
Resources Total		1,561,800
Expenses	Design/Const Admin	250,000
	Construction	1,100,000
	Property Acq	20,000
	Admin (14%)	191,800
Expenses Total		1,561,800

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	1,027,600
	Other	500,000
Resources Total		1,527,600
Expenses	Design/Const Admin	100,000
	Construction	1,000,000
	Property Acq	240,000
	Admin (14%)	187,600
Expenses Total		1,527,600

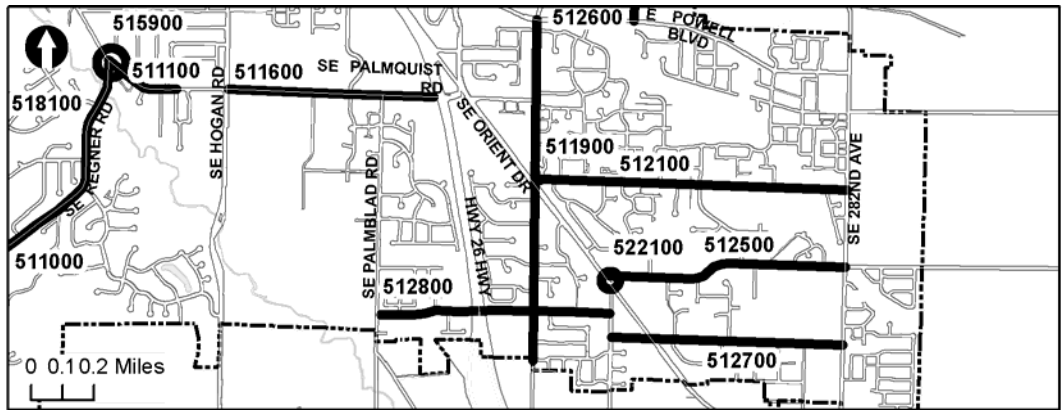
UNFUNDED PROJECT
Transportation

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	720,700
	Other	841,100
Resources Total		1,561,800
Expenses	Design/Const Admin	150,000
	Construction	1,200,000
	Property Acq	20,000
	Admin (14%)	191,800
Expenses Total		1,561,800

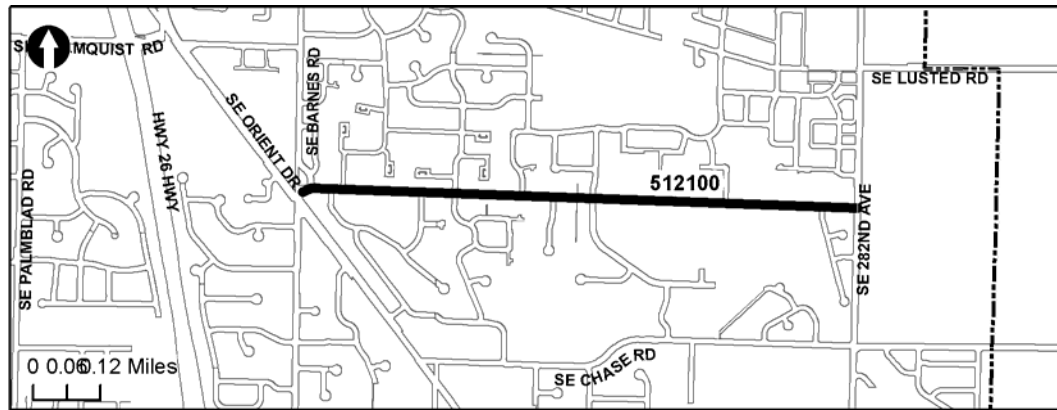
UNFUNDED PROJECT
Transportation

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

Description: This project widens the roadway from 24' to 40'; acquires right-of-way; undergirds 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	1,500,542
	Other	700,000
Resources Total		2,200,542
Expenses	Design/Const Admin	300,000
	Construction	1,610,300
	Property Acq	20,000
	Admin (14%)	270,242
Expenses Total		2,200,542

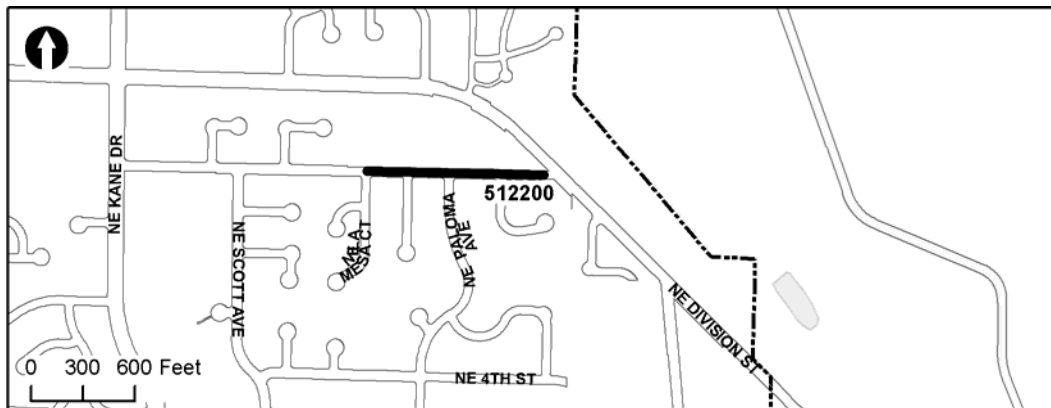
UNFUNDED PROJECT
Transportation

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	291,700
	Other	170,000
Resources Total		461,700
Expenses	Design/Const Admin	75,000
	Construction	330,000
	Admin (14%)	56,700
Expenses Total		461,700

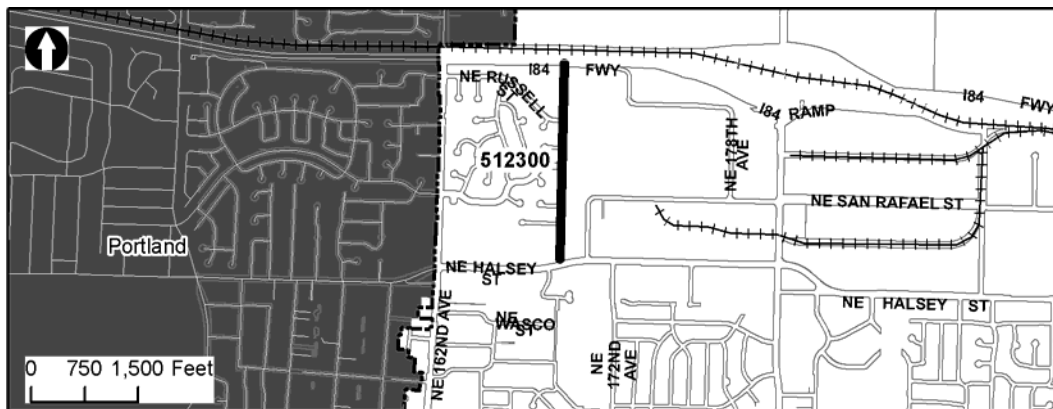
UNFUNDED PROJECT
Transportation

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	243,800
	Other	417,400
Resources Total		661,200
Expenses	Design/Const Admin	60,000
	Construction	520,000
	Admin (14%)	81,200
Expenses Total		661,200

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	518,000
	Other	280,000
Resources Total		798,000
Expenses	Design/Const Admin	100,000
	Construction	600,000
	Admin (14%)	98,000
Expenses Total		798,000

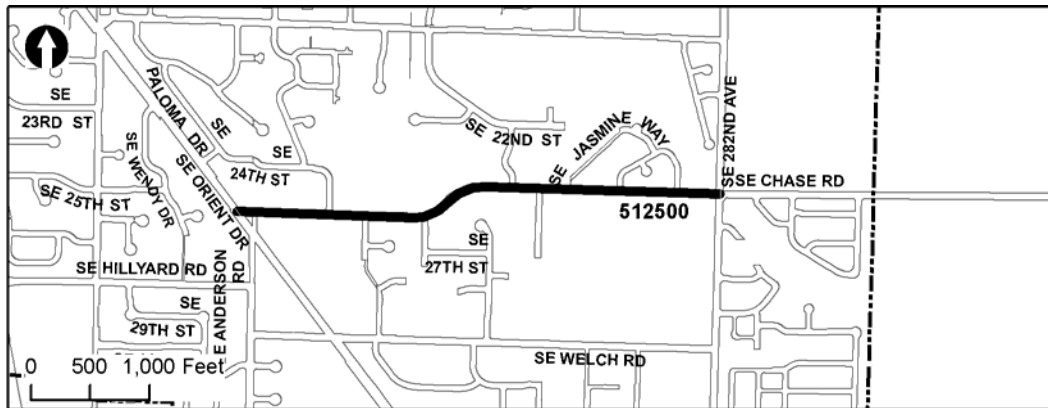
UNFUNDED PROJECT
Transportation

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; undergirds 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	993,120
	Other	555,000
Resources Total		1,548,120
Expenses	Design/Const Admin	250,000
	Construction	1,108,000
	Admin (14%)	190,120
Expenses Total		1,548,120

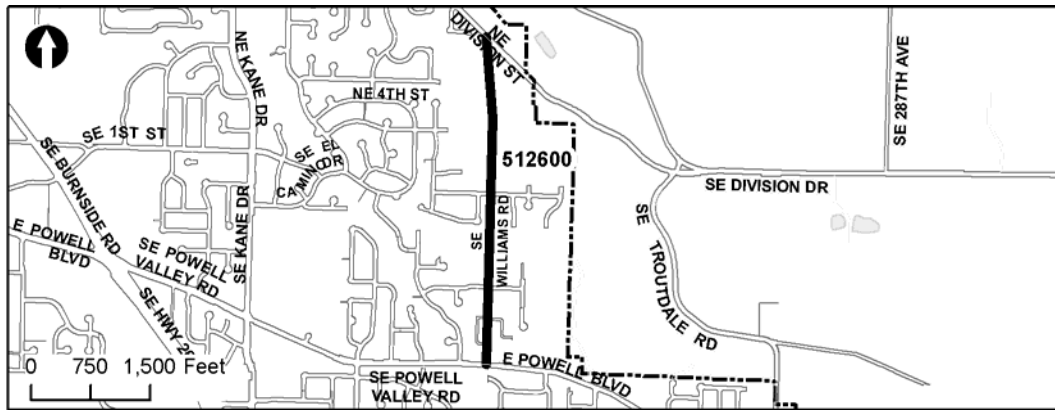
UNFUNDED PROJECT
Transportation

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	813,000
	Other	555,000
Resources Total		1,368,000
Expenses	Design/Const Admin	200,000
	Construction	1,000,000
	Admin (14%)	168,000
Expenses Total		1,368,000

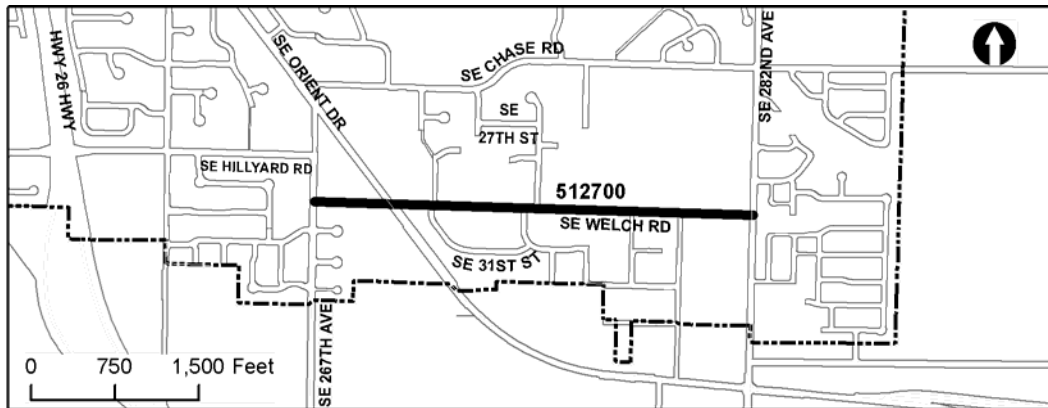
UNFUNDED PROJECT
Transportation

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	1,041,000
	Other	555,000
Resources Total		1,596,000
Expenses	Design/Const Admin	200,000
	Construction	1,200,000
	Admin (14%)	196,000
Expenses Total		1,596,000

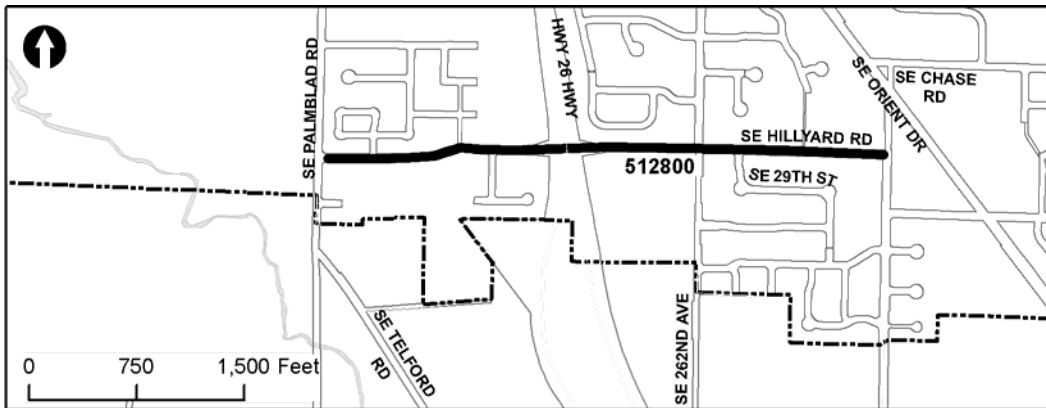
UNFUNDED PROJECT
Transportation

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	830,134
	Other	530,000
Resources Total		1,360,134
Expenses	Design/Const Admin	200,000
	Construction	973,100
	Property Acq	20,000
	Admin (14%)	167,034
Expenses Total		1,360,134

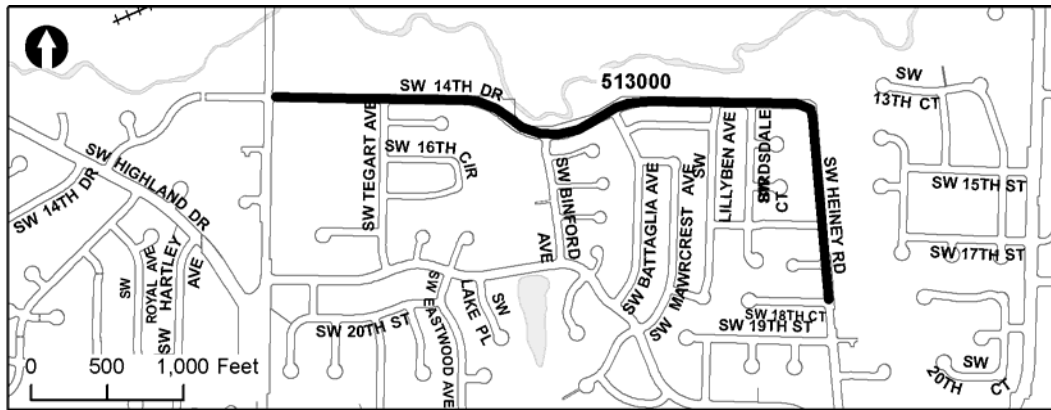
UNFUNDED PROJECT
Transportation

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	365,600
	Other	728,800
Resources Total		1,094,400
Expenses	Design/Const Admin	60,000
	Construction	900,000
	Admin (14%)	134,400
Expenses Total		1,094,400

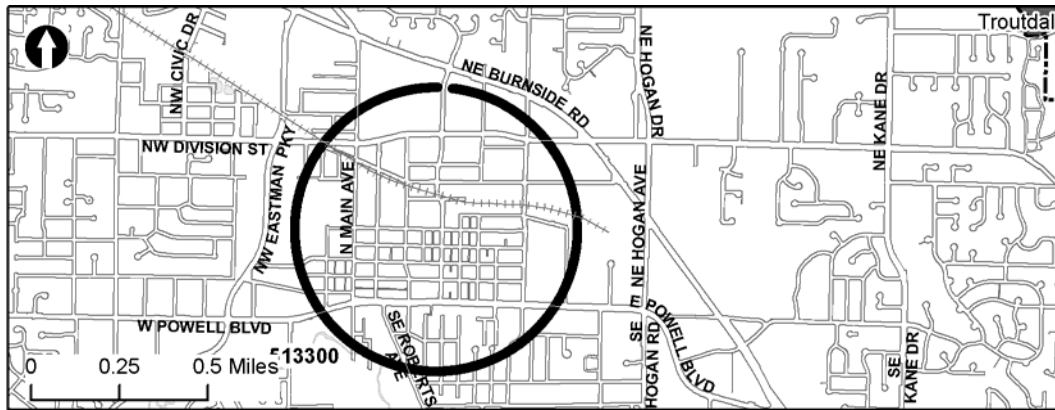
UNFUNDED PROJECT
Transportation

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	4,488,200
	Other	2,500,000
Resources Total		6,988,200
Expenses	Design/Const Admin	850,000
	Construction	3,300,000
	Property Acq	1,980,000
	Admin (14%)	858,200
Expenses Total		6,988,200

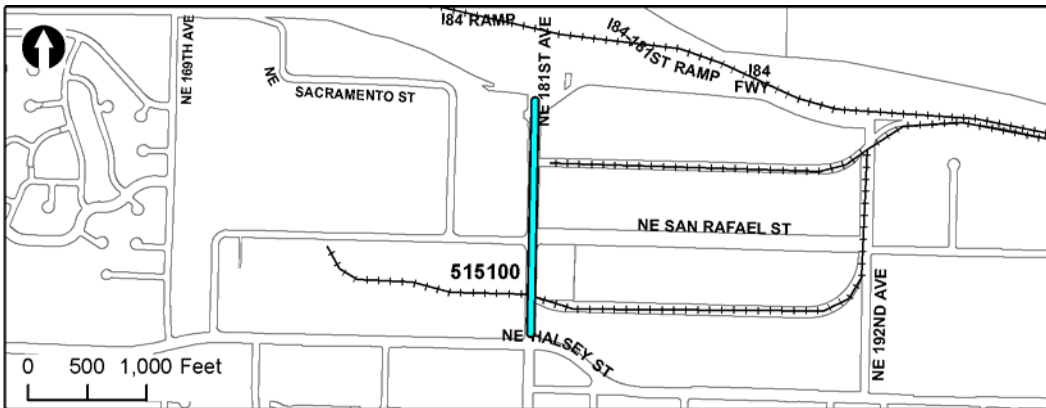
UNFUNDED PROJECT
Transportation

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	2,844,300
Resources Total		2,844,300
Expenses	Design/Const Admin	120,000
	Construction	1,250,000
	Property Acq	1,125,000
	Admin (14%)	349,300
Expenses Total		2,844,300

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	897,656
Resources Total		897,656
Expenses	Design/Const Admin	110,000
	Construction	477,418
	Property Acq	200,000
	Admin (14%)	110,238
Expenses Total		897,656

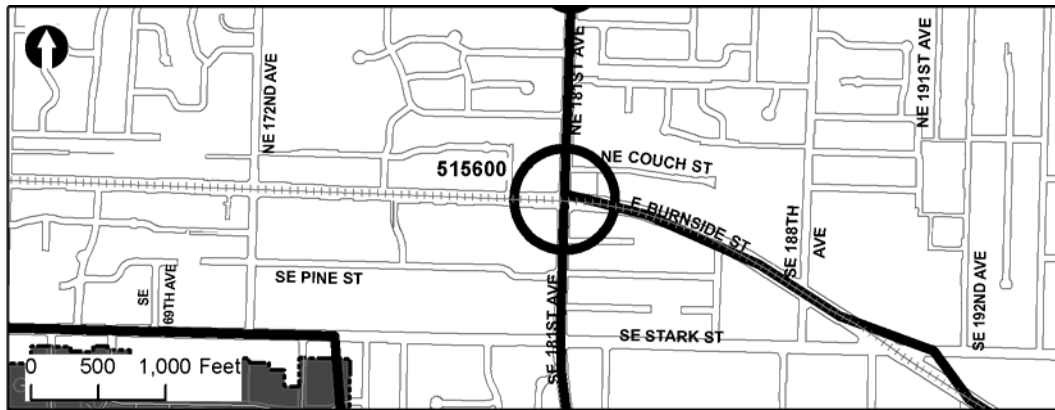
UNFUNDED PROJECT
Transportation

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	332,036
Resources Total		332,036
Expenses	Design/Const Admin	60,000
	Construction	161,260
	Property Acq	70,000
	Admin (14%)	40,776
Expenses Total		332,036

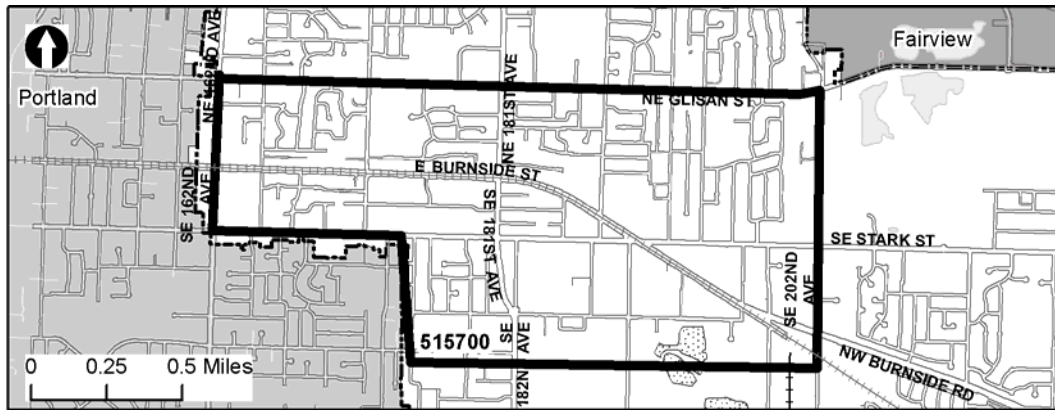
UNFUNDED PROJECT
Transportation

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	5,001,200
	Other	2,500,000
Resources Total		7,501,200
Expenses	Design/Const Admin	930,000
	Construction	3,600,000
	Property Acq	2,050,000
	Admin (14%)	921,200
Expenses Total		7,501,200

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	525,000
Resources Total		525,000
Expenses	Design/Const Admin	70,000
	Construction	360,526
	Property Acq	30,000
	Admin (14%)	64,474
Expenses Total		525,000

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	688,842
Resources Total		688,842
Expenses	Design/Const Admin	50,000
	Construction	554,247
	Admin (14%)	84,595
Expenses Total		688,842

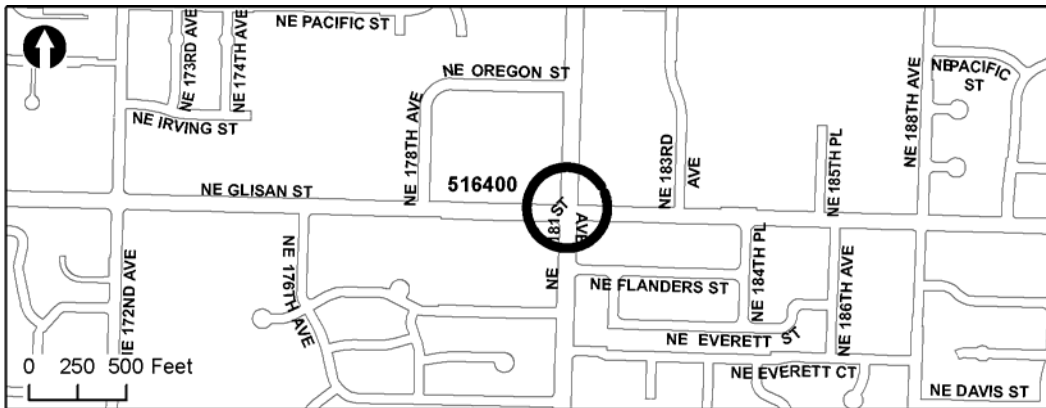
UNFUNDED PROJECT
Transportation

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	724,784
Resources Total		724,784
Expenses	Design/Const Admin	100,000
	Construction	415,775
	Property Acq	120,000
	Admin (14%)	89,009
Expenses Total		724,784

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	440,089
Resources Total		440,089
Expenses	Design/Const Admin	40,000
	Construction	231,043
	Property Acq	115,000
	Admin (14%)	54,046
Expenses Total		440,089

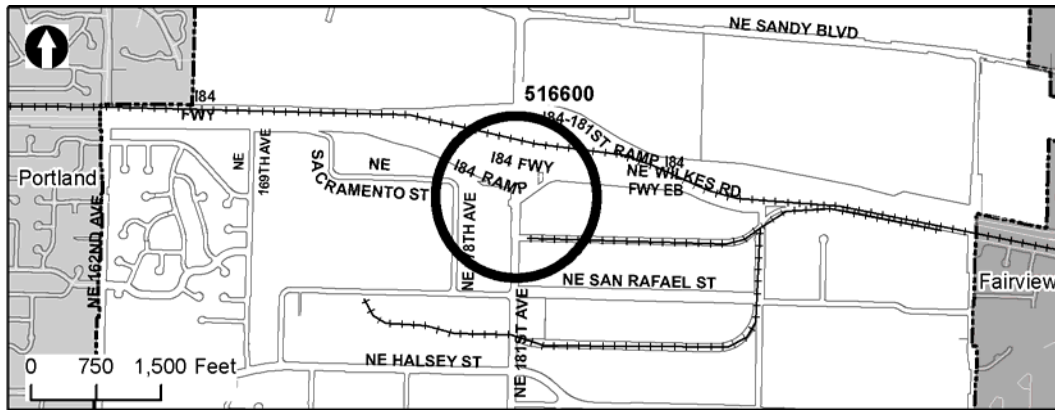
UNFUNDED PROJECT
Transportation

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	4,449,751
	SDC	395,249
Resources Total		4,845,000
Expenses	Design/Const Admin	800,000
	Construction	3,250,000
	Property Acq	200,000
	Admin (14%)	595,000
Expenses Total		4,845,000

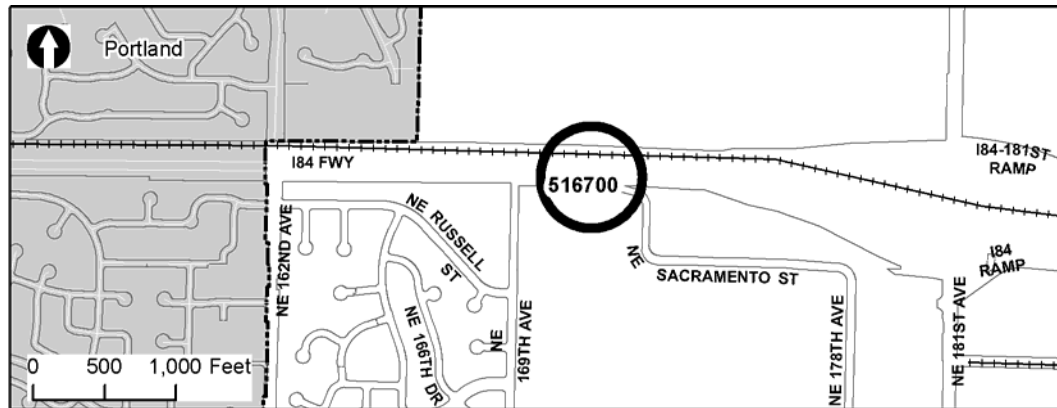
UNFUNDED PROJECT
Transportation

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	163,134
Resources Total		163,134
Expenses	Design/Const Admin	26,000
	Construction	57,100
	Property Acq	60,000
	Admin (14%)	20,034
Expenses Total		163,134

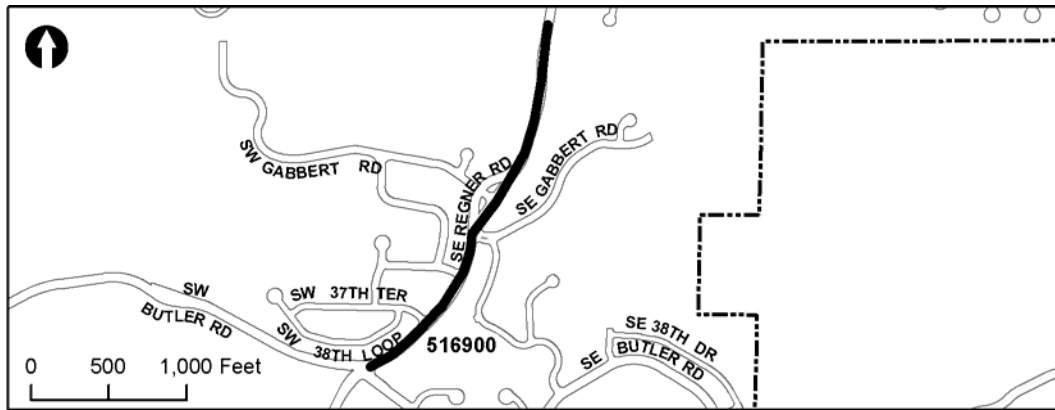
UNFUNDED PROJECT
Transportation

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; undergirds 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	3,700,000
Resources Total		3,700,000
Expenses	Design/Const Admin	684,211
	Construction	1,861,403
	Property Acq	700,000
	Admin (14%)	454,386
Expenses Total		3,700,000

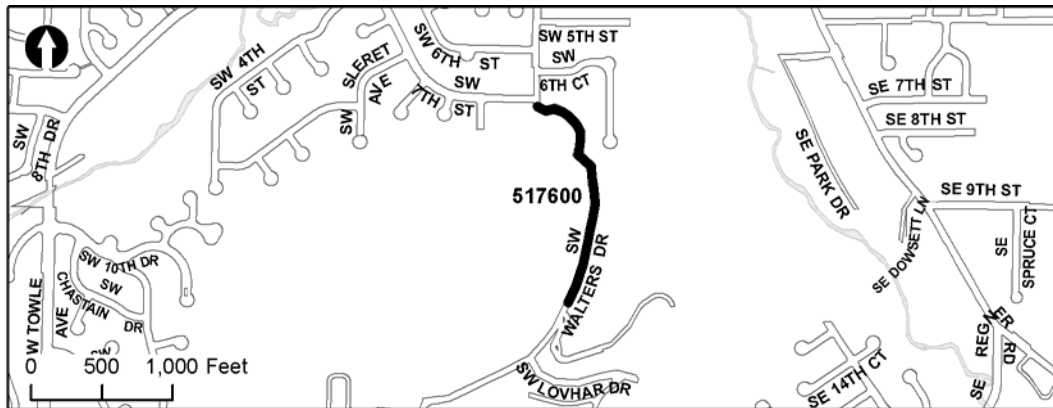
UNFUNDED PROJECT
Transportation

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	2,073,000
	Other	150,000
Resources Total		2,223,000
Expenses	Design/Const Admin	300,000
	Construction	1,500,000
	Property Acq	150,000
	Admin (14%)	273,000
Expenses Total		2,223,000

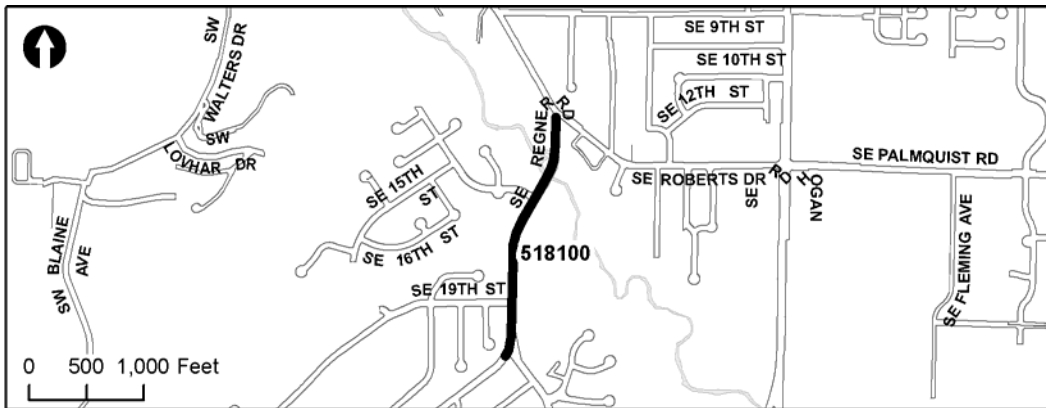
UNFUNDED PROJECT
Transportation

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	2,424,980
Resources Total		2,424,980
Expenses	Design/Const Admin	200,000
	Construction	1,827,175
	Property Acq	100,000
	Admin (14%)	297,805
Expenses Total		2,424,980

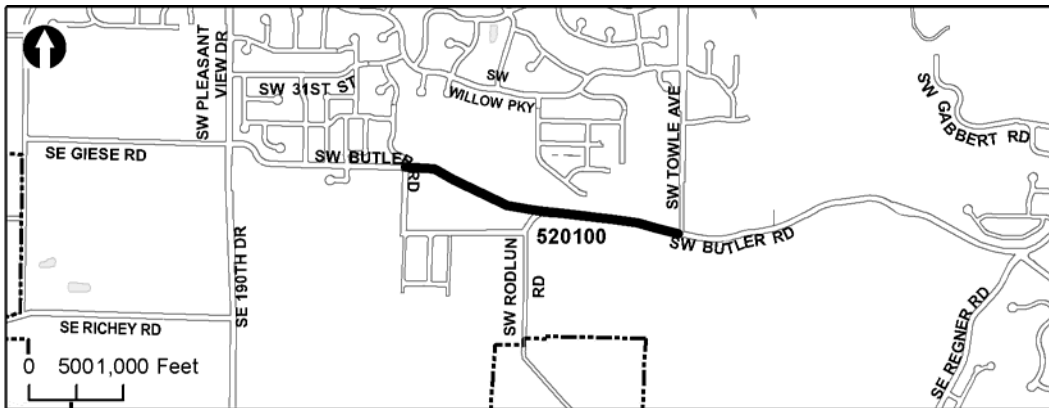
UNFUNDED PROJECT
Transportation

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:

Fun	Description	Total
Resources	SDC	1,050,000
Resources Total		1,050,000
Expenses	Design/Const Admin	100,000
	Construction	771,053
	Property Acq	50,000
	Admin (14%)	128,947
Expenses Total		1,050,000

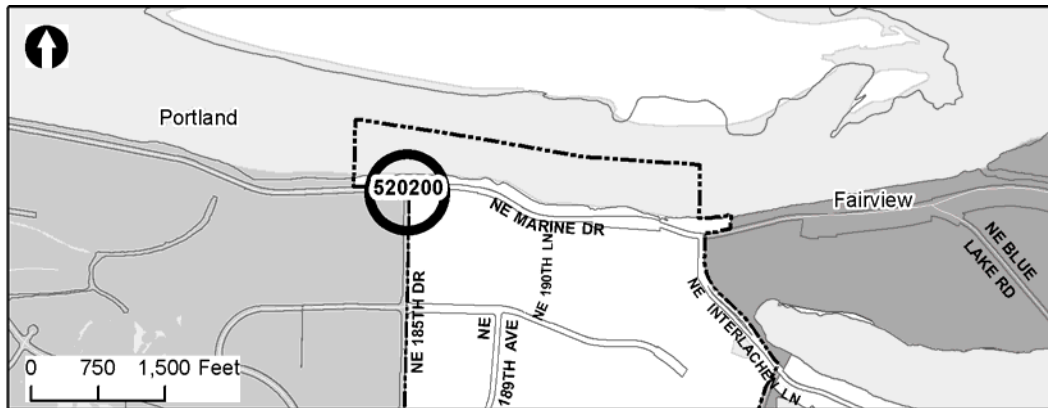
UNFUNDED PROJECT
Transportation

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	157,500
Resources Total		157,500
Expenses	Design/Const Admin	20,000
	Construction	118,158
	Admin (14%)	19,342
Expenses Total		157,500

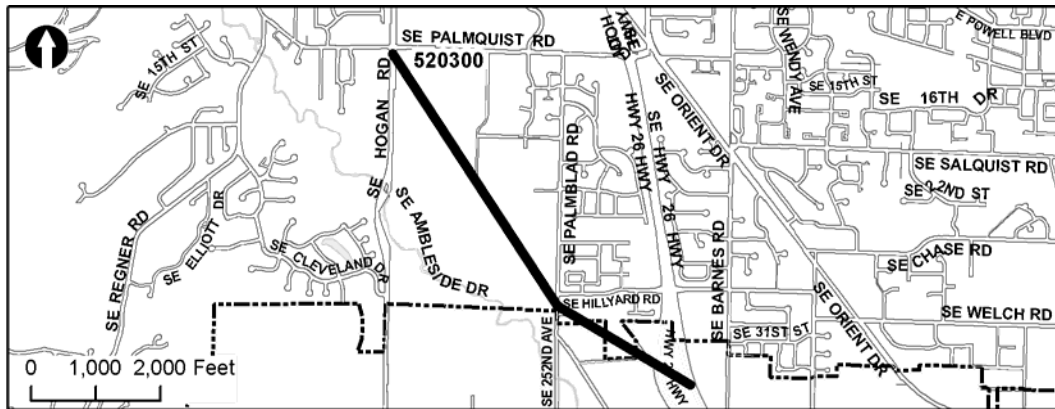
**UNFUNDED PROJECT
Transportation**

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	21,735,000
	SDC	2,415,000
Resources Total		24,150,000
Expenses	Design/Const Admin	200,000
	Construction	20,784,211
	Property Acq	200,000
	Admin (14%)	2,965,789
Expenses Total		24,150,000

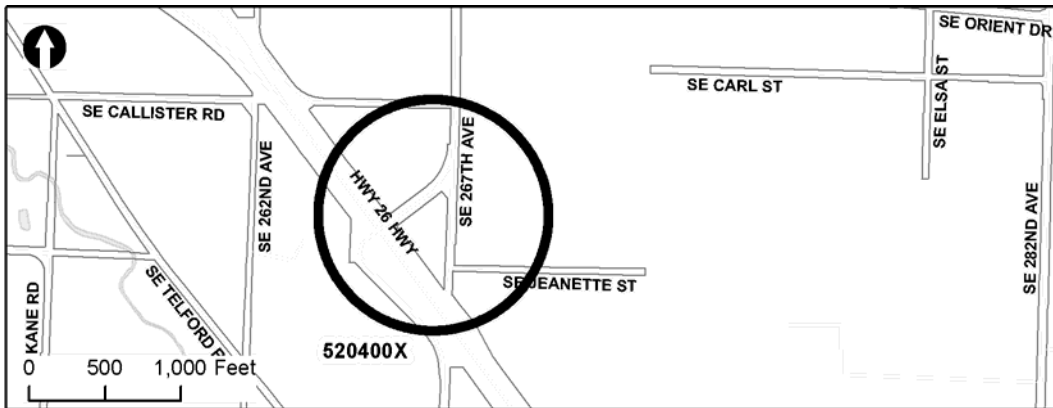
UNFUNDED PROJECT
Transportation

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	17,380,000
	Operating	2,000,000
Resources Total		19,380,000
Expenses	Design/Const Admin	800,000
	Construction	15,200,000
	Property Acq	1,000,000
	Admin (14%)	2,380,000
Expenses Total		19,380,000

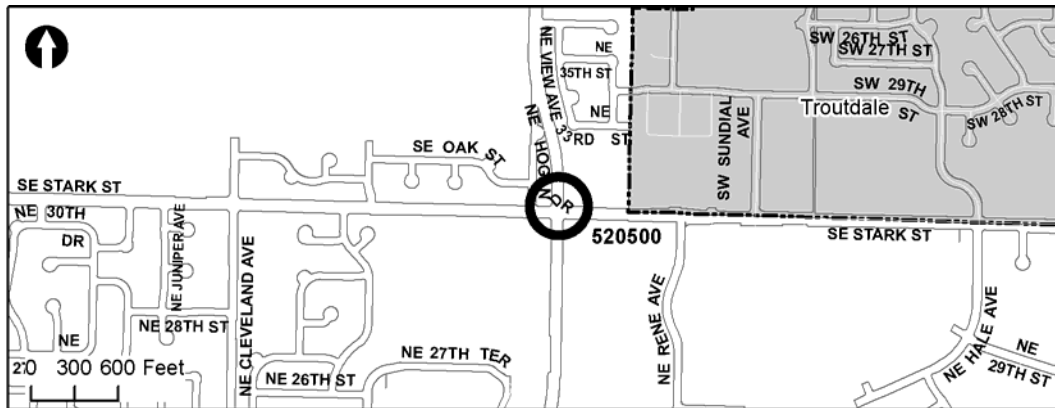
UNFUNDED PROJECT
Transportation

520500: 242nd (Hogan) at Stark TIG

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	1,219,292
Resources Total		1,219,292
Expenses	Design/Const Admin	100,000
	Construction	669,554
	Property Acq	300,000
	Admin (14%)	149,738
Expenses Total		1,219,292

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	798,908
Resources Total		798,908
Expenses	Design/Const Admin	109,000
	Construction	379,296
	Property Acq	212,500
	Admin (14%)	98,112
Expenses Total		798,908

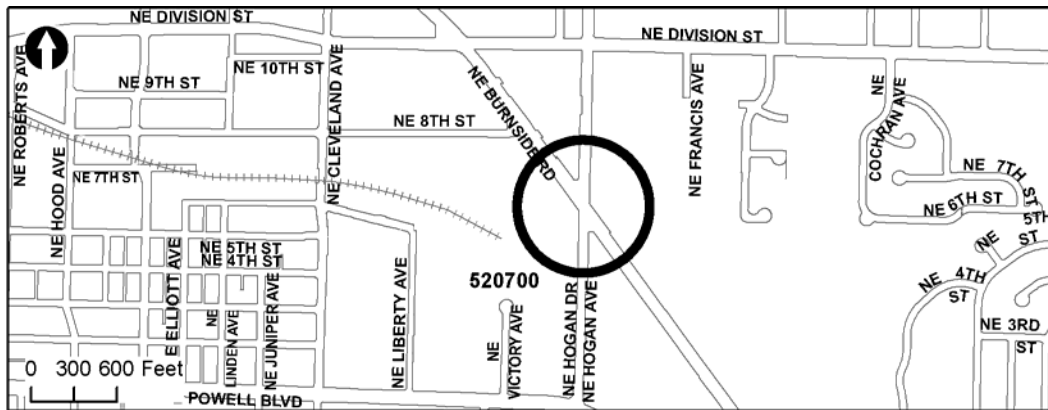
UNFUNDED PROJECT
Transportation

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	573,000
Resources Total		573,000
Expenses	Design/Const Admin	78,000
	Construction	302,532
	Property Acq	122,100
	Admin (14%)	70,368
Expenses Total		573,000

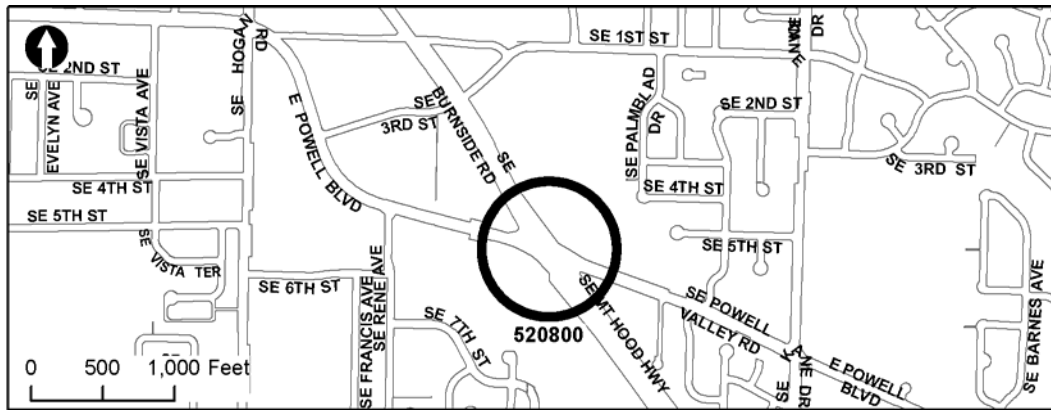
UNFUNDED PROJECT
Transportation

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

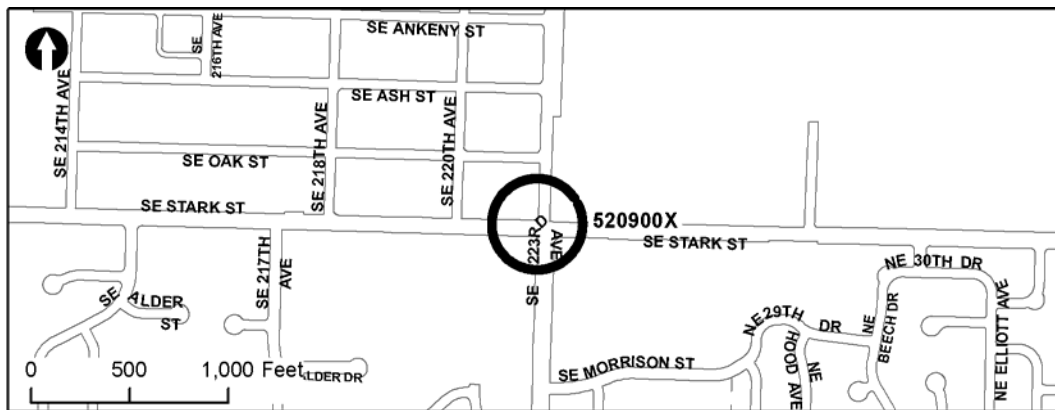
**UNFUNDED PROJECT
Transportation**

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	1,314,368
Resources Total		1,314,368
Expenses	Design/Const Admin	100,000
	Property Acq	1,052,954
	Admin (14%)	161,414
Expenses Total		1,314,368

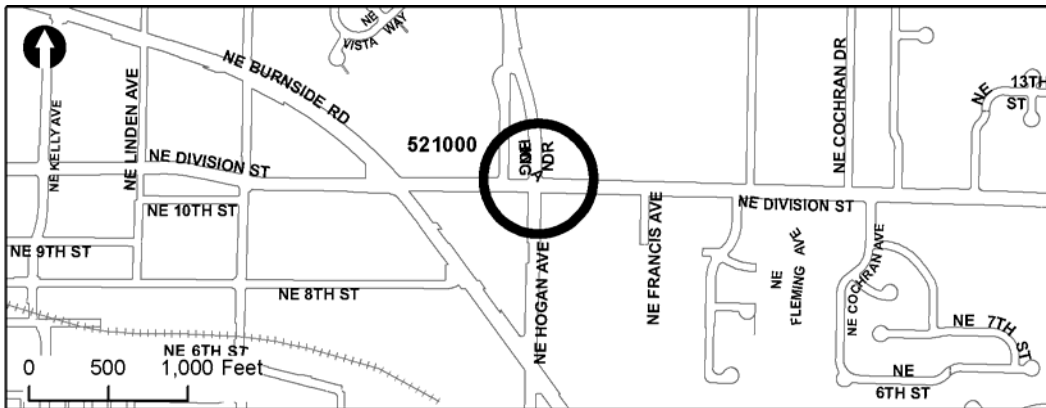
UNFUNDED PROJECT
Transportation

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	572,754
Resources Total		572,754
Expenses	Design/Const Admin	78,000
	Construction	292,916
	Property Acq	131,500
	Admin (14%)	70,338
Expenses Total		572,754

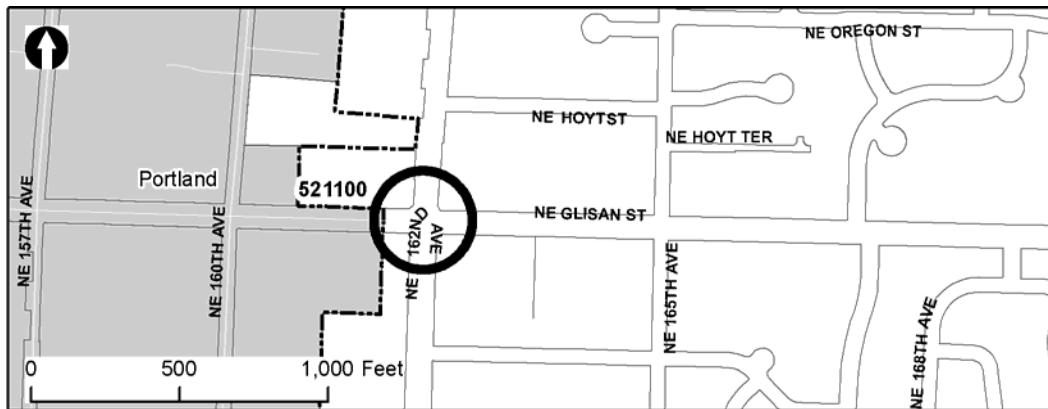
UNFUNDED PROJECT
Transportation

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	393,005
Resources Total		393,005
Expenses	Design/Const Admin	54,000
	Construction	221,741
	Property Acq	69,000
	Admin (14%)	48,264
Expenses Total		393,005

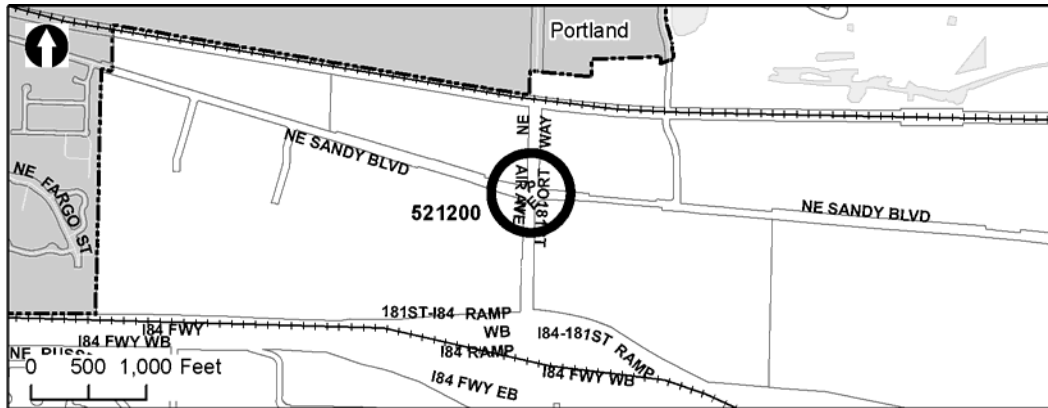
**UNFUNDED PROJECT
Transportation**

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	79,000
	Construction	293,829
	Property Acq	132,000
	Admin (14%)	70,676
Expenses Total		575,505

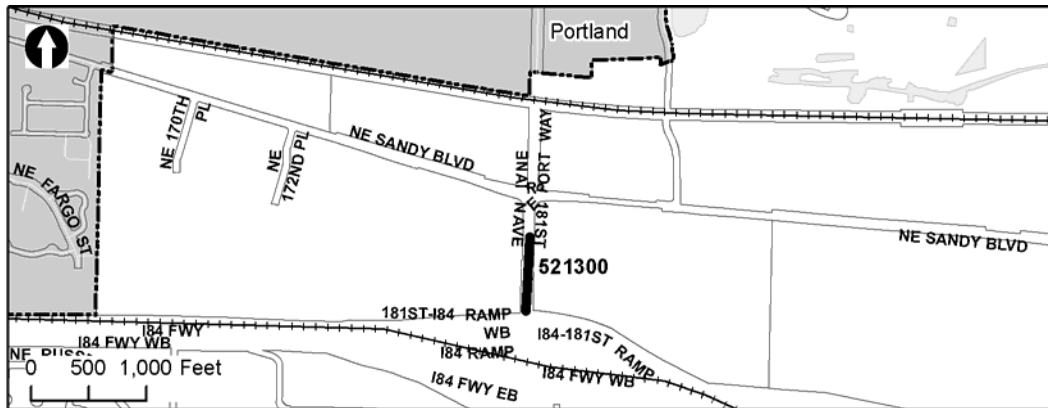
**UNFUNDED PROJECT
Transportation**

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	3,369,056
Resources Total		3,369,056
Expenses	Design/Const Admin	120,000
	Construction	1,710,312
	Property Acq	1,125,000
	Admin (14%)	413,744
Expenses Total		3,369,056

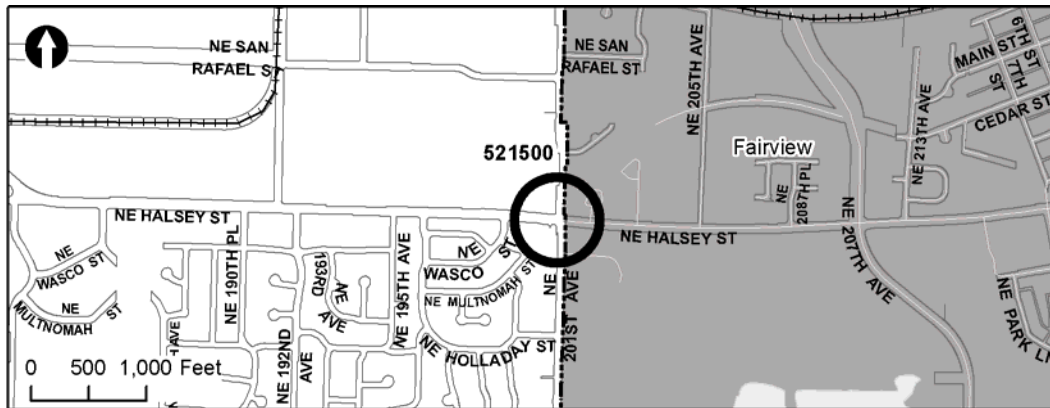
UNFUNDED PROJECT
Transportation

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	52,500
Resources Total		52,500
Expenses	Design/Const Admin	20,000
	Construction	26,053
	Admin (14%)	6,447
Expenses Total		52,500

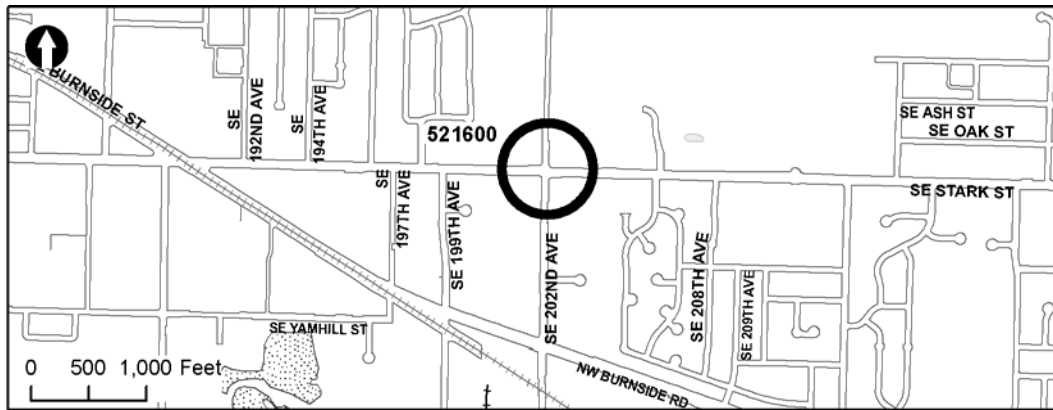
UNFUNDED PROJECT
Transportation

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	569,037
Resources Total		569,037
Expenses	Design/Const Admin	77,000
	Construction	305,055
	Property Acq	117,100
	Admin (14%)	69,882
Expenses Total		569,037

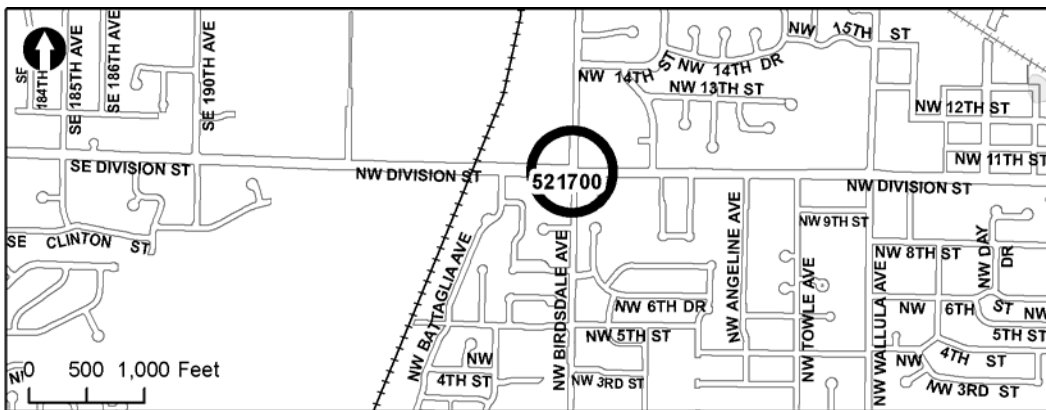
UNFUNDED PROJECT
Transportation

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	418,950
Resources Total		418,950
Expenses	Design/Const Admin	57,000
	Construction	269,400
	Property Acq	41,100
	Admin (14%)	51,450
Expenses Total		418,950

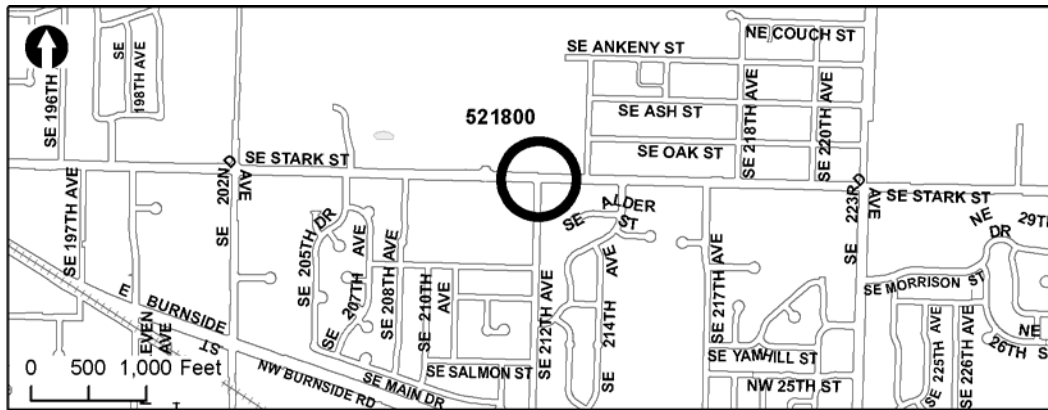
**UNFUNDED PROJECT
Transportation**

521800: 212th at Stark TIF

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	SDC	157,500
Resources Total		157,500
Expenses	Design/Const Admin	20,000
	Construction	118,158
	Admin (14%)	19,342
Expenses Total		157,500

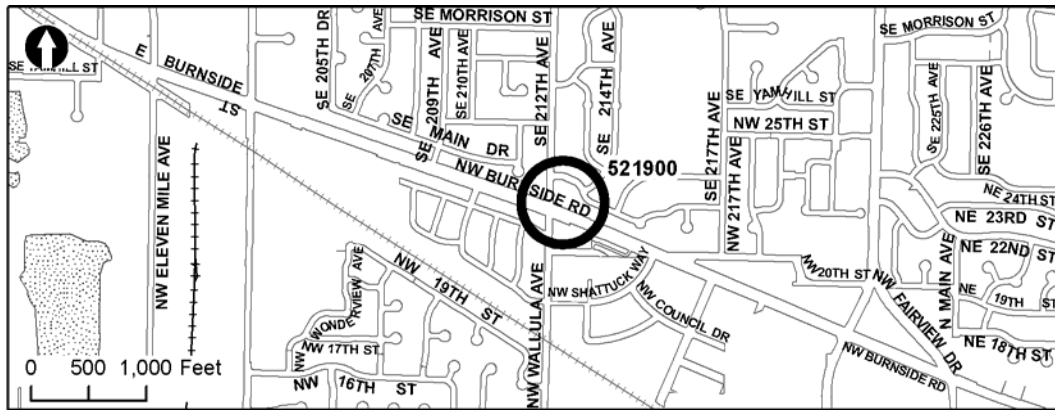
UNFUNDED PROJECT
Transportation

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	554,705
Resources Total		554,705
Expenses	Design/Const Admin	75,500
	Construction	340,333
	Property Acq	70,750
	Admin (14%)	68,122
Expenses Total		554,705

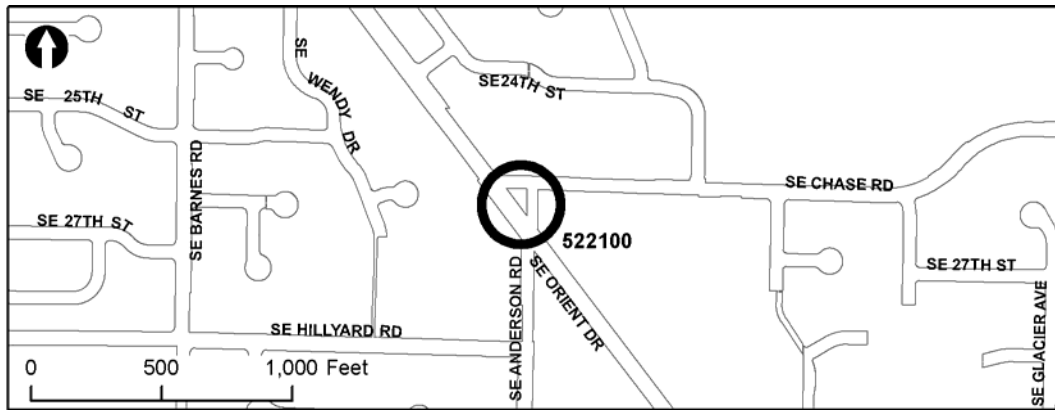
**UNFUNDED PROJECT
Transportation**

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	157,500
Resources Total		157,500
Expenses	Design/Const Admin	20,000
	Construction	118,158
	Admin (14%)	19,342
Expenses Total		157,500

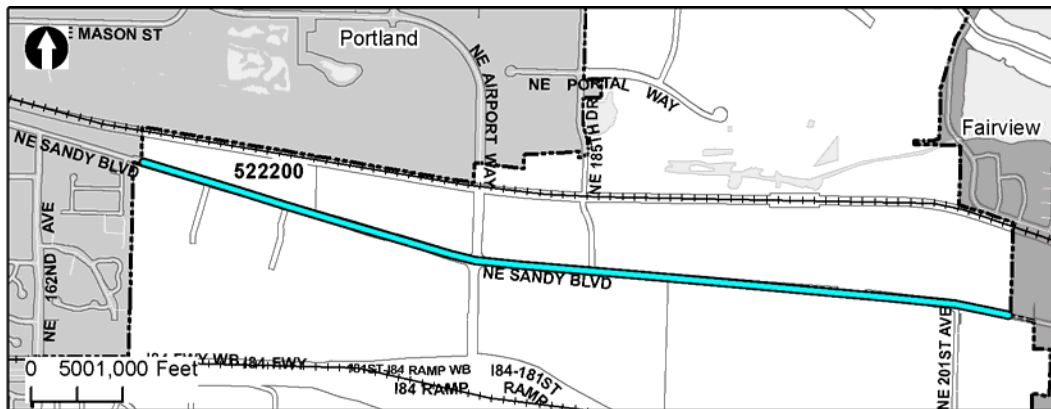
UNFUNDED PROJECT
Transportation

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	2,625,000
Resources Total		2,625,000
Expenses	Design/Const Admin	250,000
	Construction	1,932,632
	Property Acq	120,000
	Admin (14%)	322,368
Expenses Total		2,625,000

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	407,300
Resources Total		407,300
Expenses	Design/Const Admin	40,000
	Construction	317,281
	Admin (14%)	50,019
Expenses Total		407,300

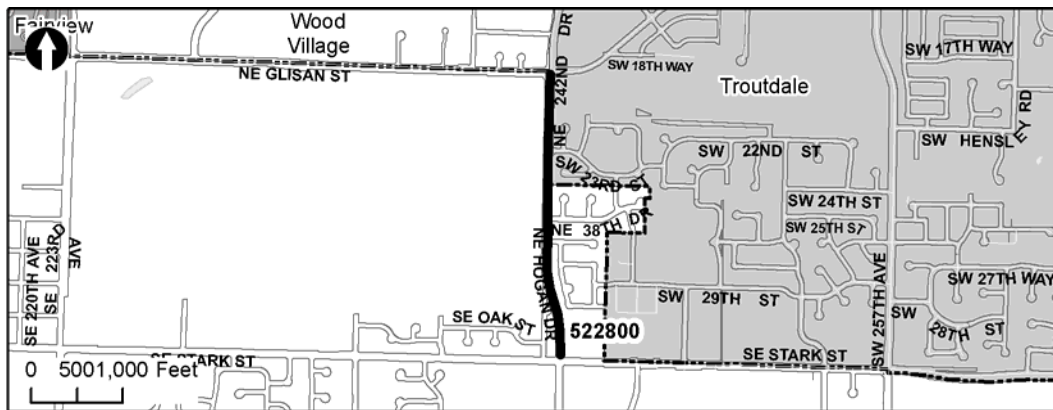
UNFUNDED PROJECT
Transportation

522800: Hogan Road (Glisan to Stark)

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	1,350,000
Resources Total		1,350,000
Expenses	Design/Const Admin	100,000
	Construction	1,084,211
	Admin (14%)	165,789
Expenses Total		1,350,000

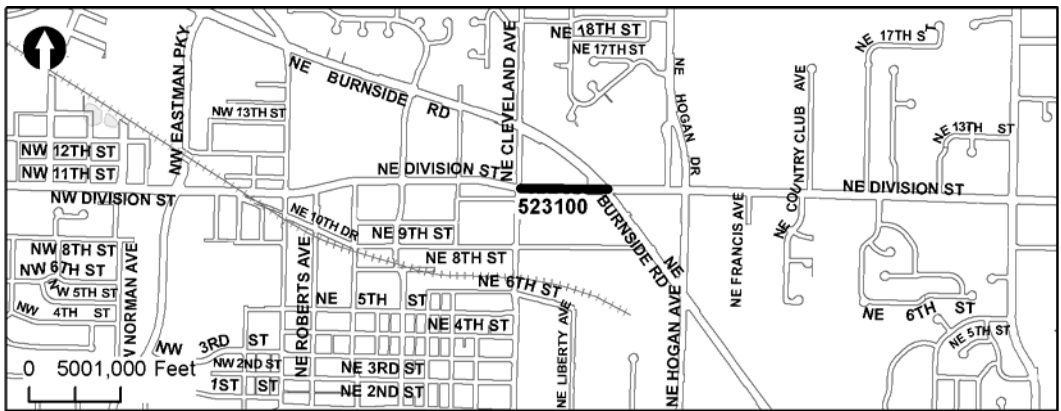
UNFUNDED PROJECT
Transportation

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

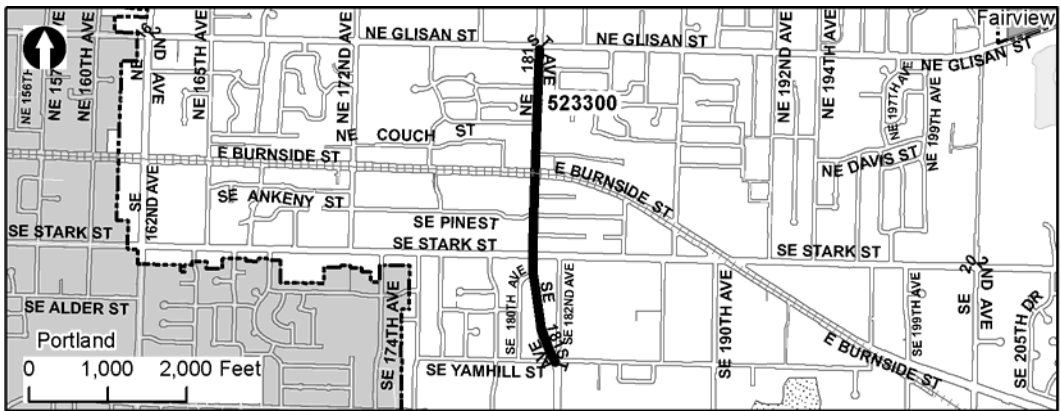
UNFUNDED PROJECT
Transportation

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

Funded Projects

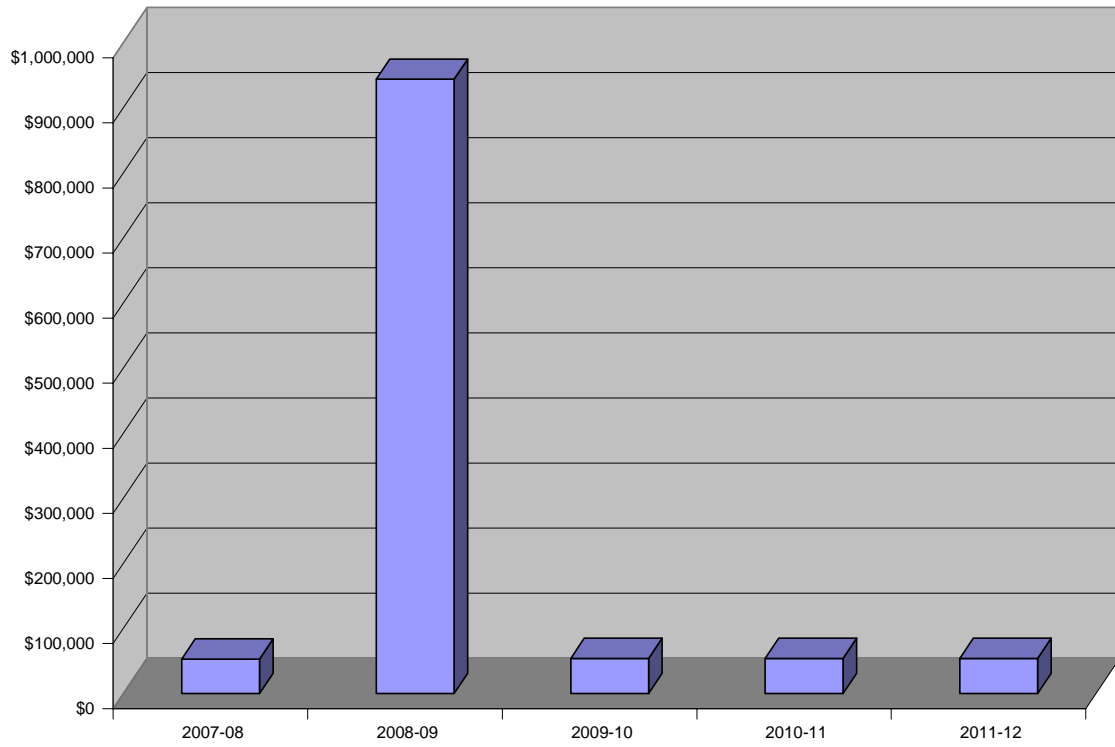
Overview

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. A key project is the construction of a path along the Max rail line, #608300

Footpaths Expenditure Graph by Fiscal Year



Footpaths and Bikeways Funded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
603800	Public Bicycle Rack Program	3,000	1,500	2,000	2,000	2,000	2,000	12,500
604900	Missing Links Sidewalk Program TIF	110,000	10,000	10,000	10,000	10,000	10,000	160,000
605000	Amer. W/Disab. Curb Ramp	30,000	15,000	15,000	15,000	15,000	15,000	105,000
605900	School Walking Routes	51,000	25,500	26,000	26,000	26,000	26,000	180,500
608300	Max Path	0	0	890,000	0	0	0	890,000
608500	Bus Stop Improvements TIF	2,000	1,000	1,000	1,000	1,000	1,000	7,000
609000	Arterial Crossings - Pilot Project	50,000	0	0	0	0	0	50,000
Grand Total		246,000	53,000	944,000	54,000	54,000	54,000	1,405,000



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Footpaths and Bikeways Funded Summary by Resource							
Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grant	\$0	\$0	\$890,000	\$0	\$0	\$0	\$890,000
IGA	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Operating	\$134,000	\$42,000	\$43,000	\$43,000	\$43,000	\$43,000	\$348,000
SDC	\$12,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$67,000
Grand Total	\$246,000	\$53,000	\$944,000	\$54,000	\$54,000	\$54,000	\$1,405,000



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Footpaths and Bikeways Funded Resource Detail									
Project	Proj Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
603800	Public Bicycle Rack Program	Operating	3,000	1,500	2,000	2,000	2,000	2,000	12,500
	Total		3,000	1,500	2,000	2,000	2,000	2,000	12,500
604900	Missing Links Sidewalk Program TIF	IGA	100,000	0	0	0	0	0	100,000
		SDC	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	Total		110,000	10,000	10,000	10,000	10,000	10,000	160,000
605000	Amer. W/Disab. Curb Ramp	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
605900	School Walking Routes	Operating	51,000	25,500	26,000	26,000	26,000	26,000	180,500
	Total		51,000	25,500	26,000	26,000	26,000	26,000	180,500
608300	Max Path	Grant	0	0	890,000	0	0	0	890,000
	Total		0	0	890,000	0	0	0	890,000
608500	Bus Stop Improvements TIF	SDC	2,000	1,000	1,000	1,000	1,000	1,000	7,000
	Total		2,000	1,000	1,000	1,000	1,000	1,000	7,000
609000	Arterial Crossings - Pilot Project	Operating	50,000	0	0	0	0	0	50,000
	Total		50,000	0	0	0	0	0	50,000
Grand Total			246,000	53,000	944,000	54,000	54,000	54,000	1,405,000

FUNDED RESOURCE DETAIL-FOOTPATHS



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FUNDED PROJECT
Footpaths & Bikeways

603800: Public Bicycle Rack Program

Description: This ongoing program provides standard bike racks along public streets city-wide. Increased rack placement will support bicycle ridership. Proposed rack locations are suggested and reviewed by the Council Transportation Advisory Committee. Rack installation starts at approximately \$150 per rack for a small "staple" rack. The City also teams with the Transportation Management Association and the Gresham Downtown Development Association to place artist constructed racks in downtown. This effort may be expanded to Civic Neighborhood and Rockwood when opportunities arise.

Justification: Increased bike rack placement will support and encourage bicycle ridership as a travel choice in Gresham.

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	3,000	1,500	2,000	2,000	2,000	2,000	12,500
Resources Total		3,000	1,500	2,000	2,000	2,000	2,000	12,500
Expenses	Construction	2,632	1,316	1,754	1,754	1,754	1,754	10,964
	Admin (14%)	368	184	246	246	246	246	1,536
Expenses Total		3,000	1,500	2,000	2,000	2,000	2,000	12,500

FUNDED PROJECT
Footpaths & Bikeways

604900: Missing Links Sidewalk Program TIF

Description: This ongoing program constructs missing sidewalk segments within the public right-of-way citywide. Arterial, collector streets, and key walking routes near transit stations and destination areas are prioritized. New project selection criteria was developed in coordination with the Transportation System Plan. The top three projects identified include 190th (Yamhill to Division), Cleveland (Stark to Burnside), and Barnes Road (10th to 26th); however, actual project selection will be made to coordinate to the extent possible with Transportation and other capital improvement plans. For FY06/07, this project also includes Division Street Sidewalk in-fills between 162nd Ave. and 205th Ave.

Justification: This project will improve pedestrian safety and encourage walking throughout Gresham.

Type of Project: Construction of facilities and utilities.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	100,000	0	0	0	0	0	100,000
	SDC	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Resources Total		110,000	10,000	10,000	10,000	10,000	10,000	160,000
Expenses	Design/Const Admin	15,000	1,000	1,000	1,000	1,000	1,000	20,000
	Construction	81,491	7,772	7,772	7,772	7,772	7,772	120,351
	Admin (14%)	13,509	1,228	1,228	1,228	1,228	1,228	19,649
Expenses Total		110,000	10,000	10,000	10,000	10,000	10,000	160,000

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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	2,316	1,158	1,158	1,158	1,158	1,158	8,106
	Construction	24,000	12,000	12,000	12,000	12,000	12,000	84,000
	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
Footpaths & Bikeways**

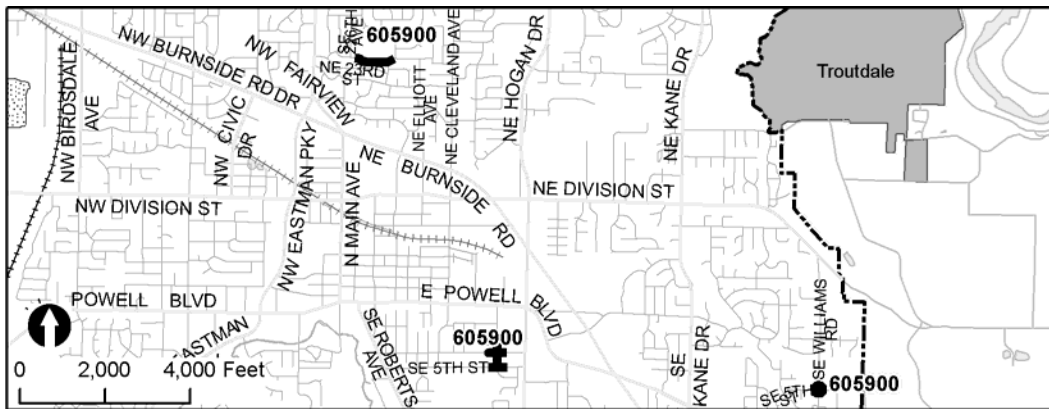
605900: School Walking Routes

Description: This ongoing project is designed to improve the safety of children when walking to and from school. The current school walking route assessment list identifies potential project elements at 12 area elementary and middle schools. Project elements listed range from additional signage and pavement markings to construction of sidewalks and pedestrian activated signals. Specific elements within this project are reviewed and prioritized by the Council Transportation Advisory Committee.

Justification: This project is to improve the safety of children in Gresham.

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	51,000	25,500	26,000	26,000	26,000	26,000	180,500
Resources Total		51,000	25,500	26,000	26,000	26,000	26,000	180,500
Expenses	Design/Const Admin	4,346	2,173	2,215	2,215	2,215	2,215	15,379
	Construction	40,392	20,196	20,592	20,592	20,592	20,592	142,956
	Admin (14%)	6,262	3,131	3,193	3,193	3,193	3,193	22,165
Expenses Total		51,000	25,500	26,000	26,000	26,000	26,000	180,500

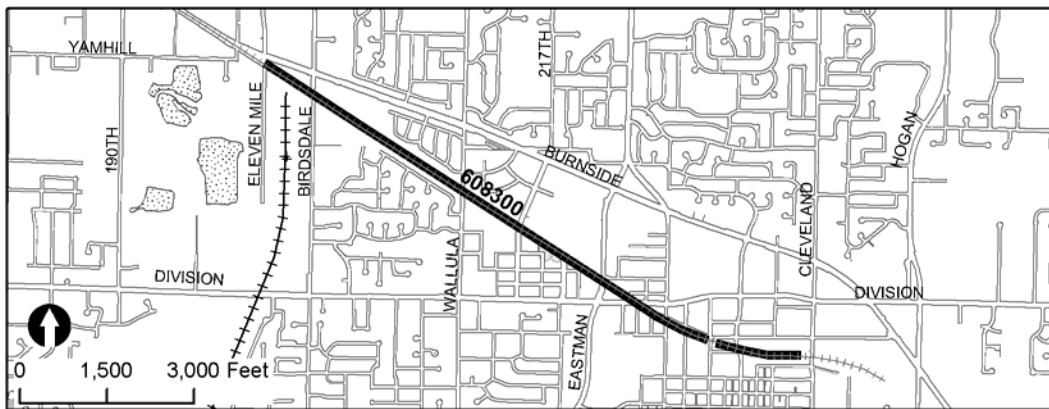
FUNDED PROJECT
Footpaths & Bikeways

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.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	0	890,000	0	0	0	890,000
Resources	Total	0	0	890,000	0	0	0	890,000
Expenses	Design/Const Admin	0	0	100,000	0	0	0	100,000
	Construction	0	0	680,702	0	0	0	680,702
	Admin (14%)	0	0	109,298	0	0	0	109,298
Expenses	Total	0	0	890,000	0	0	0	890,000

FUNDED PROJECT
Footpaths & Bikeways

608500: Bus Stop Improvements TIF

Description: This project will improve facilities at Gresham bus stops in coordination with TriMet. Improvements will include infrastructure to place shelters and/or benches. Two bus lines on Division and 181st will be prioritized for improvements.

Justification: Encourage travel choice in Gresham.

Type of Project: Construction of facilities to improve deficiencies.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	2,000	1,000	1,000	1,000	1,000	1,000	7,000
Resources Total		2,000	1,000	1,000	1,000	1,000	1,000	7,000
Expenses	Construction	1,754	877	877	877	877	877	6,139
	Admin (14%)	246	123	123	123	123	123	861
Expenses Total		2,000	1,000	1,000	1,000	1,000	1,000	7,000

FUNDED PROJECT
Footpaths & Bikeways

609000: Arterial Crossings – Pilot 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. Locations on Eastman, Division, and Stark as well as other locations will be evaluated in order to determine the best candidate location for the pilot project. The specific location selected will be based on pedestrian usage and safety considerations.

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

Type of project: Construction and utilities to improve safety



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	50,000	0	0	0	0	0	50,000
Resources Total		50,000	0	0	0	0	0	50,000
Expenses	Design/Const Admin	8,000	0	0	0	0	0	8,000
	Construction	35,860	0	0	0	0	0	35,860
	Admin (14%)	6,140	0	0	0	0	0	6,140
Expenses Total		50,000	0	0	0	0	0	50,000



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Footpaths and Bikeways Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
605500	Bike and Ride Routes	0	0	0	0	0	0	300,000
606100	Bicycle Spot Check	0	0	0	0	0	0	710,220
606500	Bicycle Signage Program	0	0	0	0	0	0	1,000,000
607000	SW Walters Road Springwater Trail Access	0	0	0	0	0	0	1,000,000
607100	162nd Street Ped to MAX	0	0	0	0	0	0	304,380
607200	181st Streed Ped to MAX TIF	0	0	0	0	0	0	710,220
607300	188th Street Ped to MAX TIF	0	0	0	0	0	0	1,318,980
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
609200	282nd Ave., Troutdale Rd. to Orient Dr	0	0	0	0	0	0	68,100
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
609700	Hogan Rd., Glisan St. to Stark St.	0	0	0	0	0	0	101,800
609800	Halsey St.162nd Ave. to 181st Ave - Bikelanes	0	0	0	0	0	0	70,000
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	12,805,869



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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

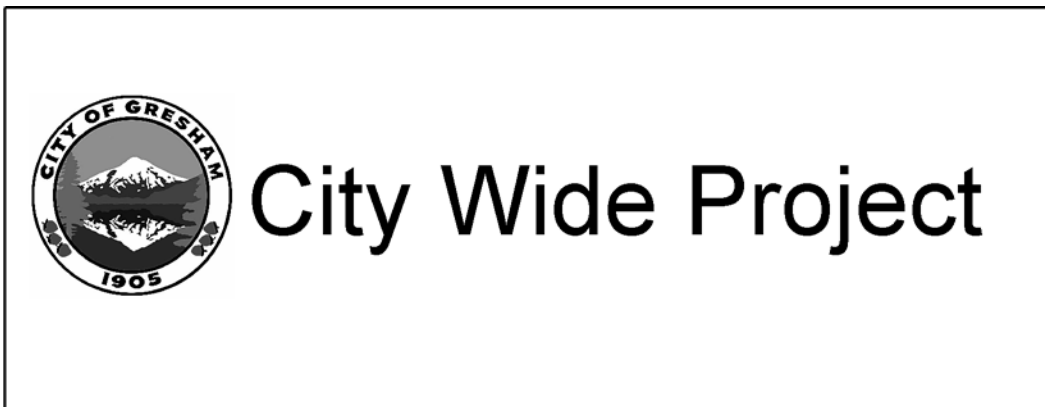
606100: Bicycle Spot Check

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

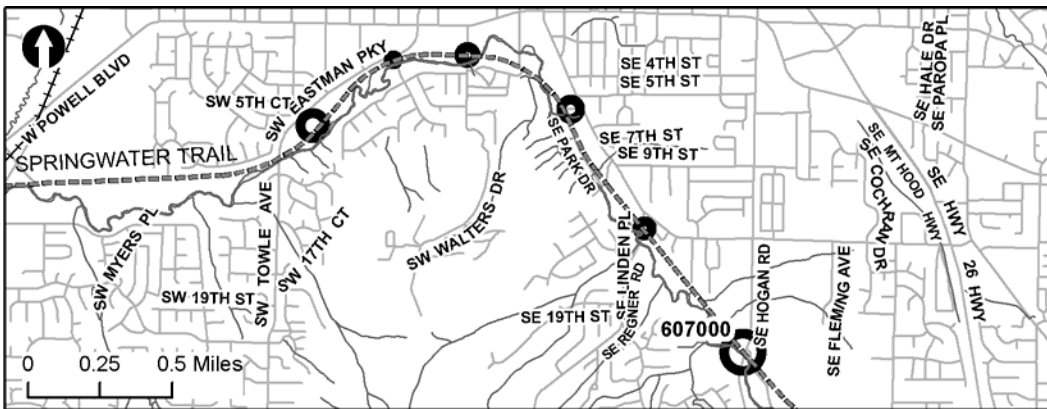
UNFUNDED PROJECT
Footpaths & Bikeways

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, Towle, Roberts, Regner, and Hogan.

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

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



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

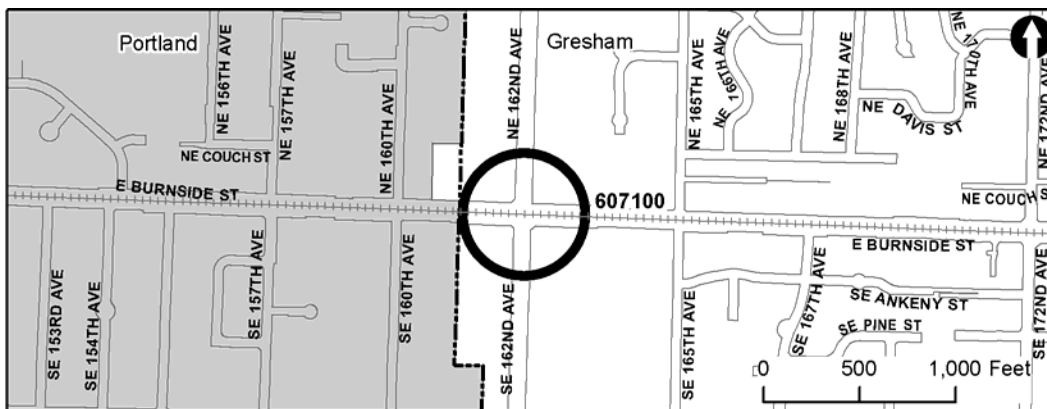
UNFUNDED PROJECT
Footpaths & Bikeways

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

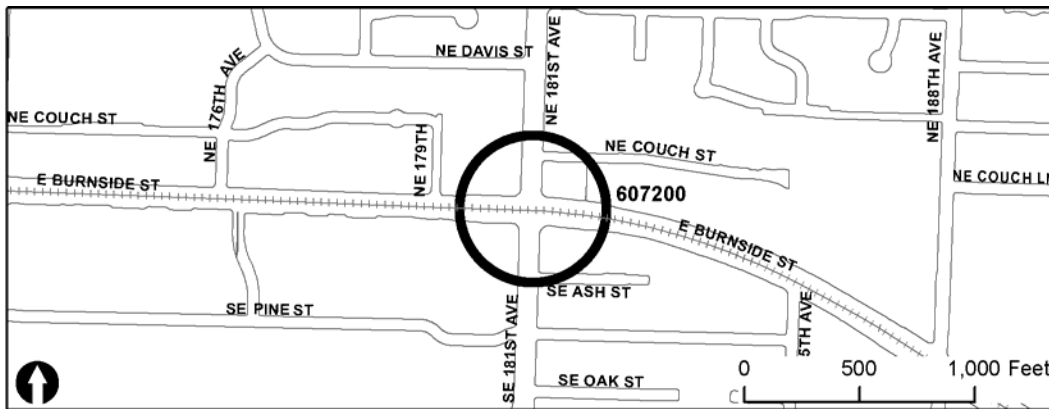
UNFUNDED PROJECT
Footpaths & Bikeways

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

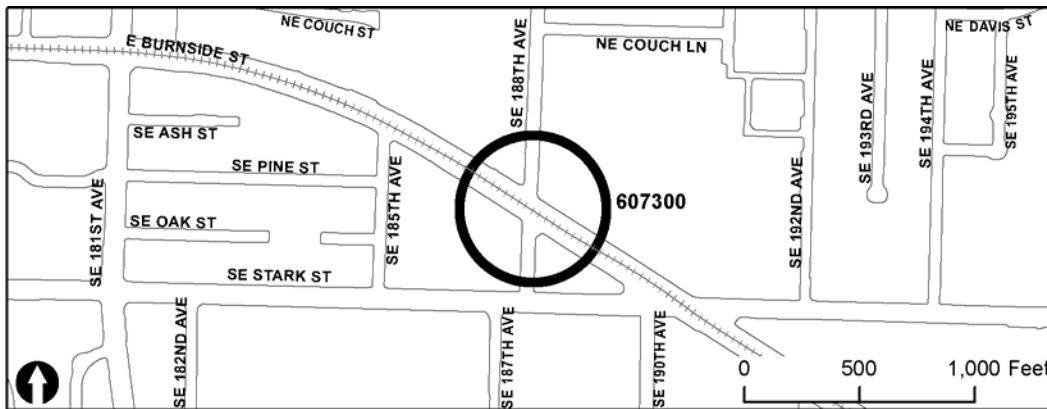
UNFUNDED PROJECT
Footpaths & Bikeways

607300: 188th Street Ped to MAX TIF

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. Improvements to the 188th Street transit center include a pedestrian plaza and reconstruction of the intersection with Burnside to increase pedestrian safety.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	1,183,521
	SDC	135,459
Resources Total		1,318,980
Expenses	Design/Const Admin	231,400
	Construction	925,600
	Admin (14%)	161,980
Expenses Total		1,318,980

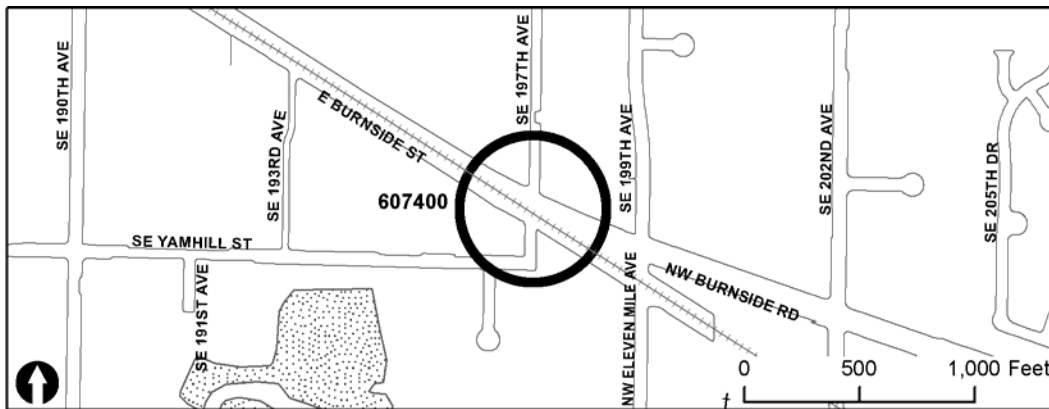
UNFUNDED PROJECT
Footpaths & Bikeways

607400: 197th Street Ped to MAX

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	364,160
	SDC	41,680
Resources Total		405,840
Expenses	Design/Const Admin	71,200
	Construction	284,800
	Admin (14%)	49,840
Expenses Total		405,840

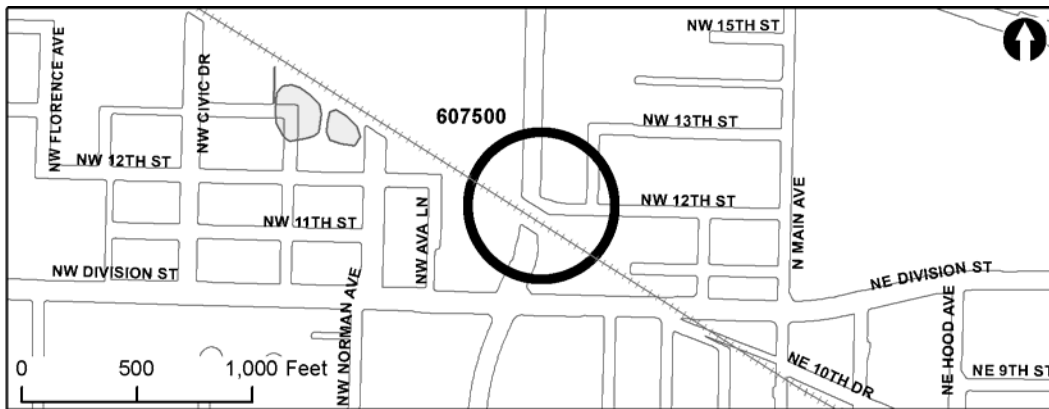
UNFUNDED PROJECT
Footpaths & Bikeways

607500: City Hall Ped to MAX TIF

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	297,939
	SDC	34,100
Resources Total		332,039
Expenses	Design/Const Admin	58,252
	Construction	233,010
	Admin (14%)	40,777
Expenses Total		332,039

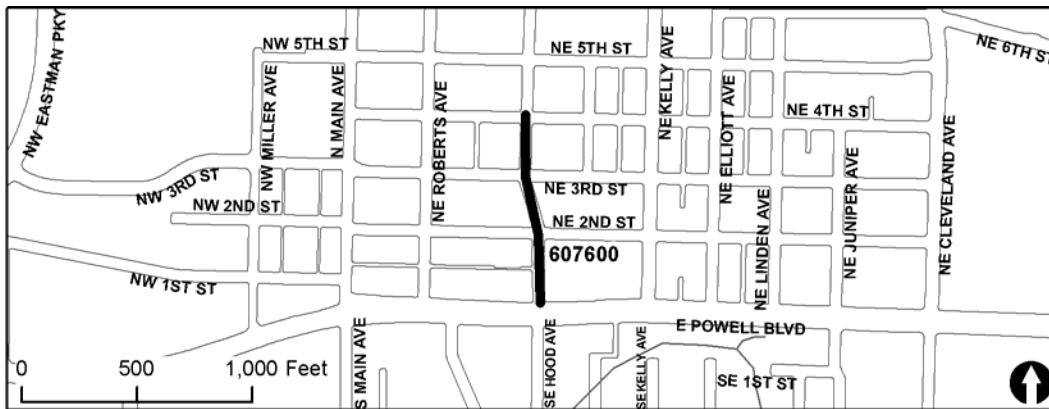
UNFUNDED PROJECT
Footpaths & Bikeways

607600: Hood Street Ped to MAX

Description: Ped to MAX is an ongoing program to improve pedestrian access to transit. Improvements to Hood Street and Division south to 4th are complete. This project will extend improvements to Powell Boulevard.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	661,024
	SDC	75,657
Resources Total		736,681
Expenses	Design/Const Admin	129,242
	Construction	516,969
	Admin (14%)	90,470
Expenses Total		736,681

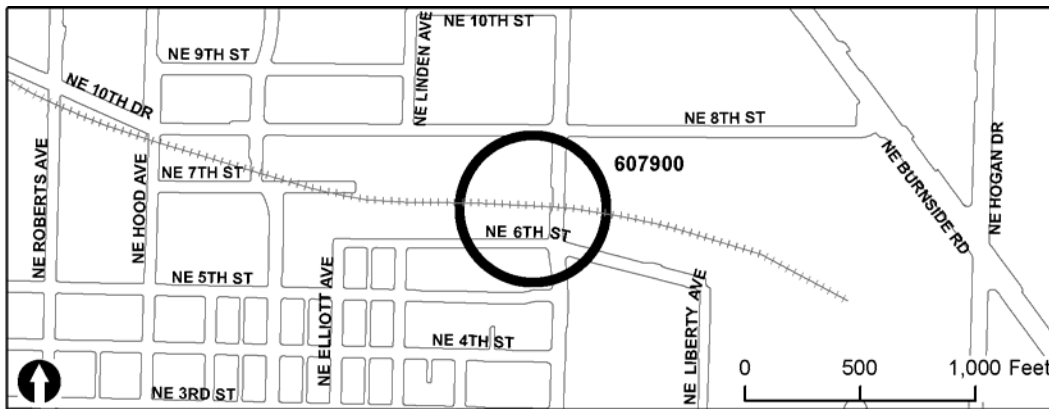
UNFUNDED PROJECT
Footpaths & Bikeways

607900: Cleveland Station PED to MAX TIF

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	496,564
	SDC	56,834
Resources Total		553,398
Expenses	Design/Const Admin	97,088
	Construction	388,349
	Admin (14%)	67,961
Expenses Total		553,398

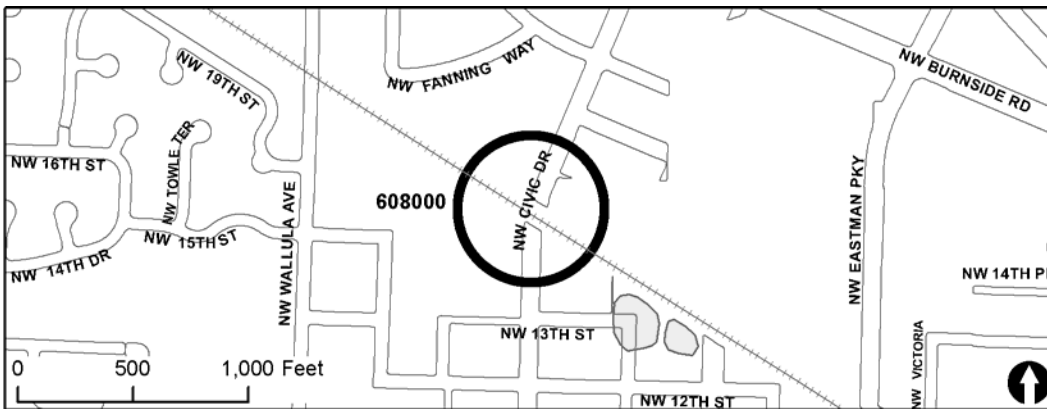
UNFUNDED PROJECT
Footpaths & Bikeways

608000: Central Station Ped to MAX TIF

Description: Ped to MAX is an on-going program to improve pedestrian access to transit. The Central Station project will include improved pedestrian street crossings, improved lighting, wider sidewalks, and street trees.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	448,650
	SDC	51,350
Resources Total		500,000
Expenses	Design/Const Admin	87,719
	Construction	350,877
	Admin (14%)	61,404
Expenses Total		500,000

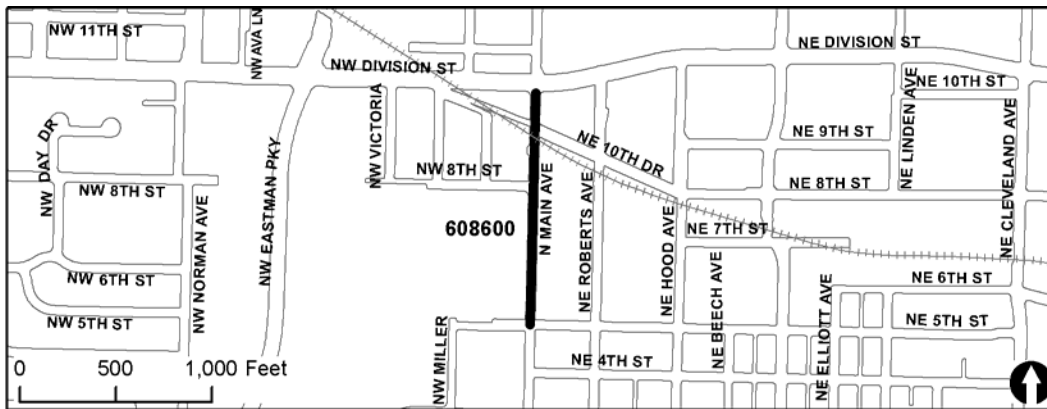
UNFUNDED PROJECT
Footpaths & Bikeways

608600: Main Street – Ped to MAX

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	1,794,600
	SDC	205,400
Resources Total		2,000,000
Expenses	Design/Const Admin	350,877
	Construction	1,403,509
	Admin (14%)	245,614
Expenses Total		2,000,000

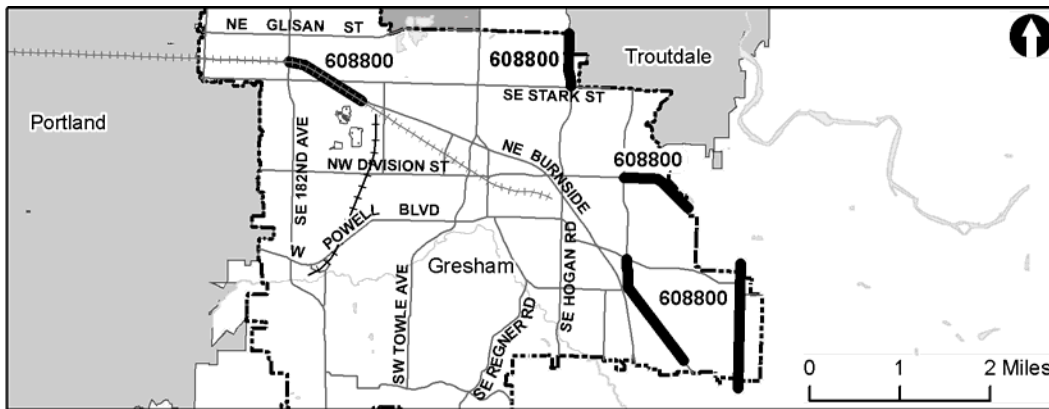
UNFUNDED PROJECT
Footpaths & Bikeways

608800: Missing Bicycle Lanes

Description: This program will complete the bicycle lane network on major routes 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

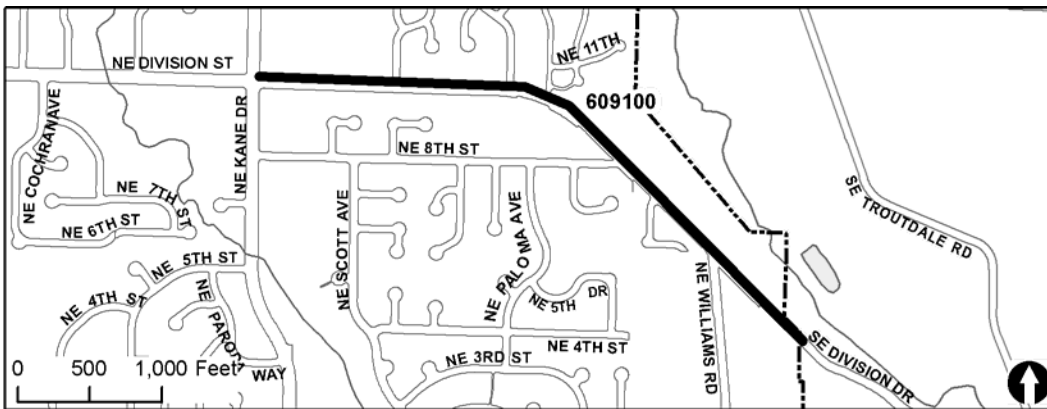
UNFUNDED PROJECT
Footpaths & Bikeways

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

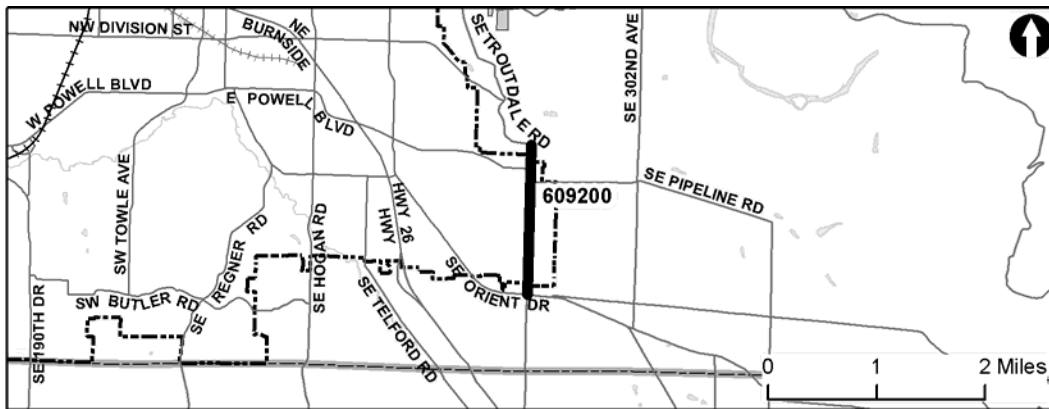
UNFUNDED PROJECT
Footpaths & Bikeways

609200: 282nd Ave., Troutdale Rd. to Orient Dr

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	68,100
Resources Total		68,100
Expenses	Design/Const Admin	11,948
	Construction	47,789
	Admin (14%)	8,363
Expenses Total		68,100

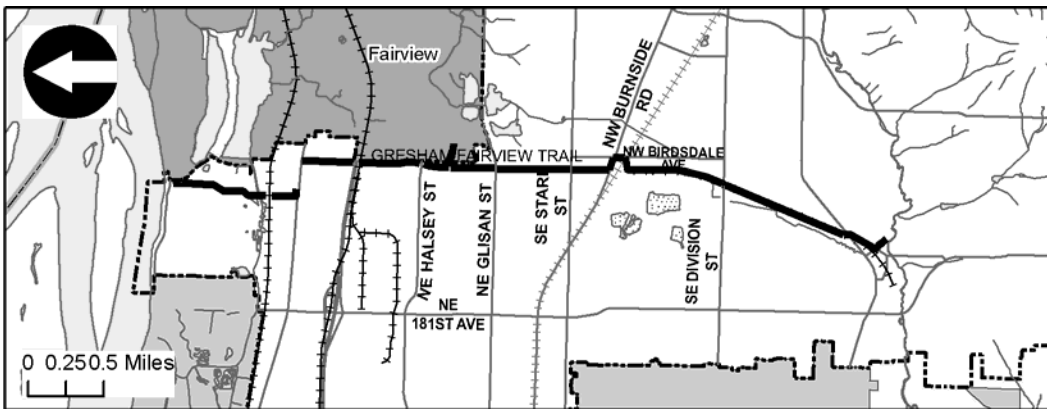
UNFUNDED PROJECT
Footpaths & Bikeways

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

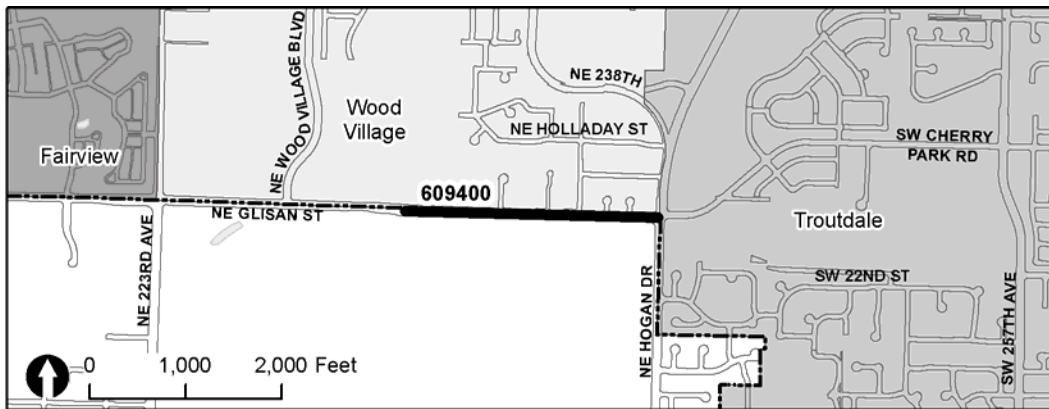
UNFUNDED PROJECT
Footpaths & Bikeways

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

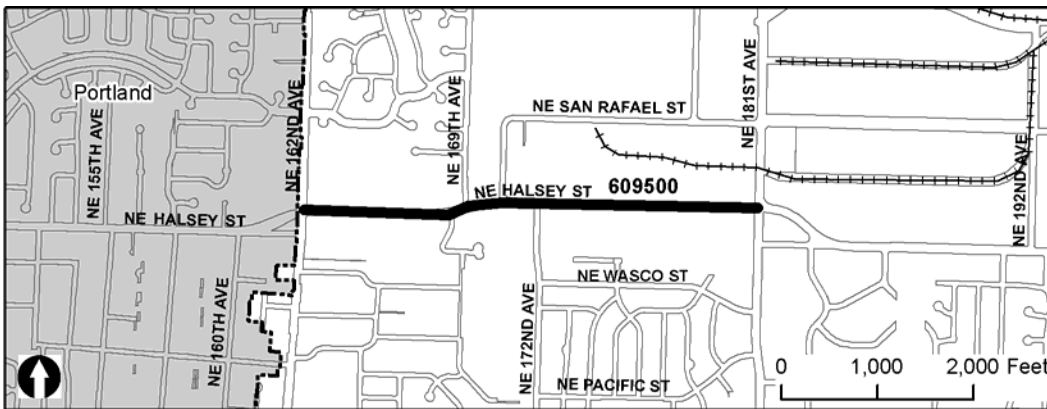
UNFUNDED PROJECT
Footpaths & Bikeways

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

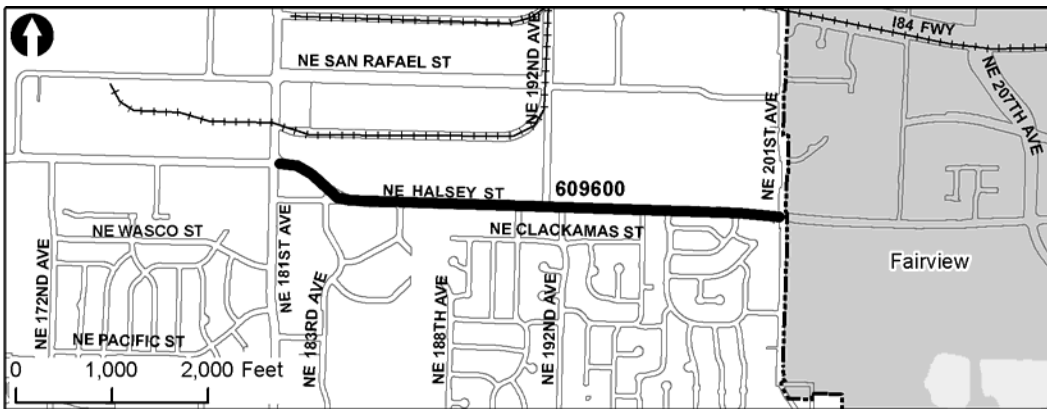
UNFUNDED PROJECT
Footpaths & Bikeways

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

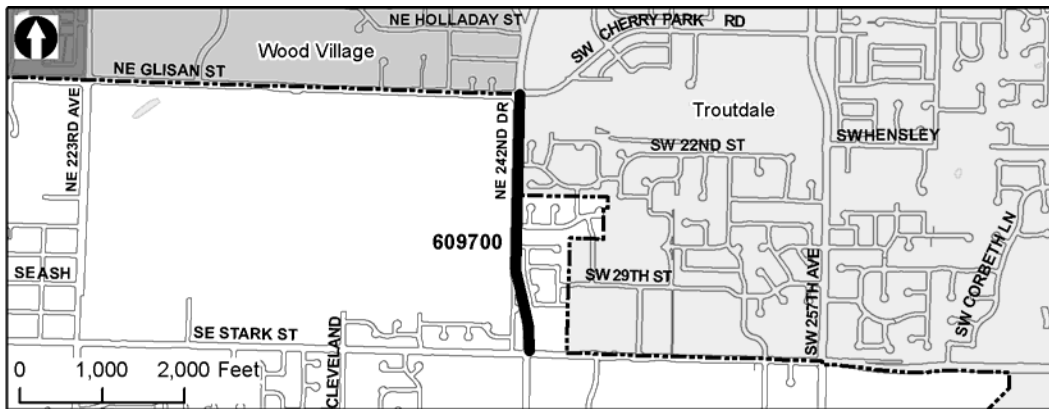
UNFUNDED PROJECT
Footpaths & Bikeways

609700: Hogan Rd., Glisan St. to Stark St.

Description: Construct bike lane.

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	101,800
Resources Total		101,800
Expenses	Design/Const Admin	17,860
	Construction	71,439
	Admin (14%)	12,502
Expenses Total		101,801

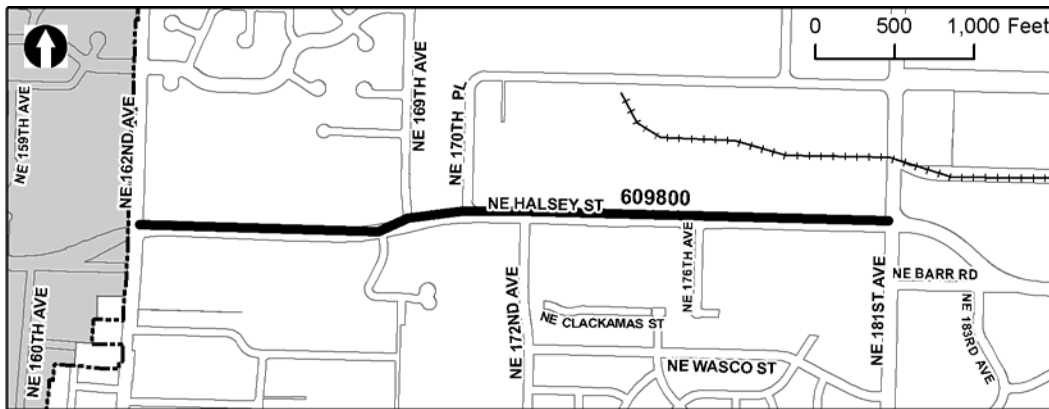
UNFUNDED PROJECT
Footpaths & Bikeways

609800: Halsey St., 162nd Ave. to 181st Ave. Bikelanes

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	70,000
Resources Total		70,000
Expenses	Design/Const Admin	12,281
	Construction	49,123
	Admin (14%)	8,596
Expenses Total		70,000

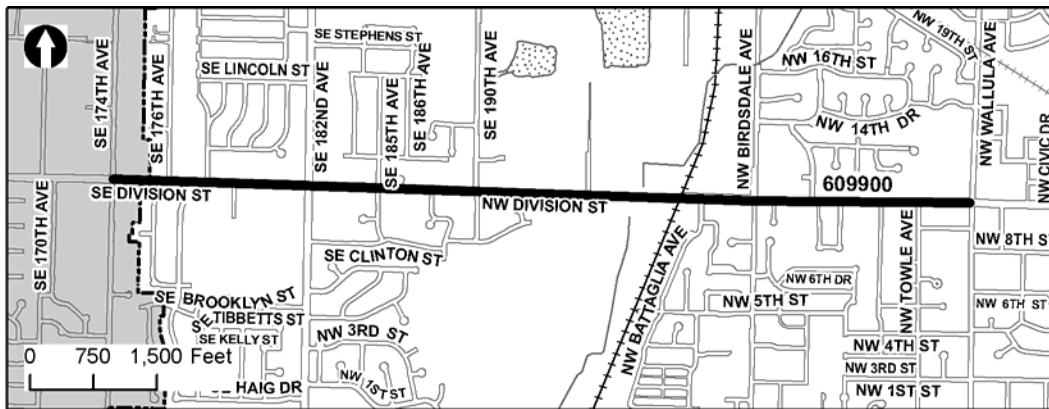
UNFUNDED PROJECT
Footpaths & Bikeways

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

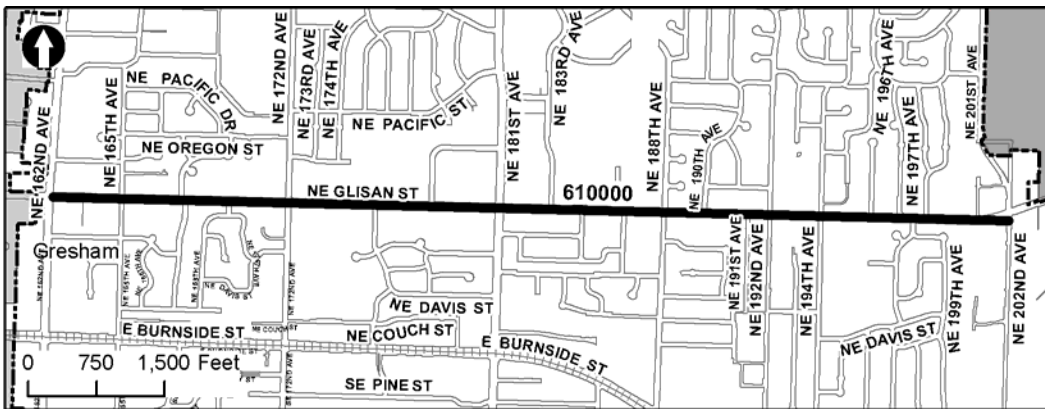
UNFUNDED PROJECT
Footpaths & Bikeways

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

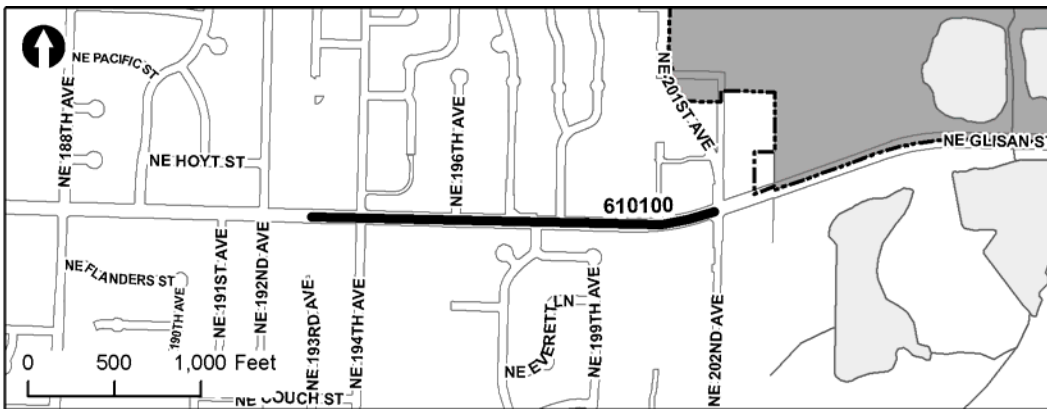
UNFUNDED PROJECT
Footpaths & Bikeways

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

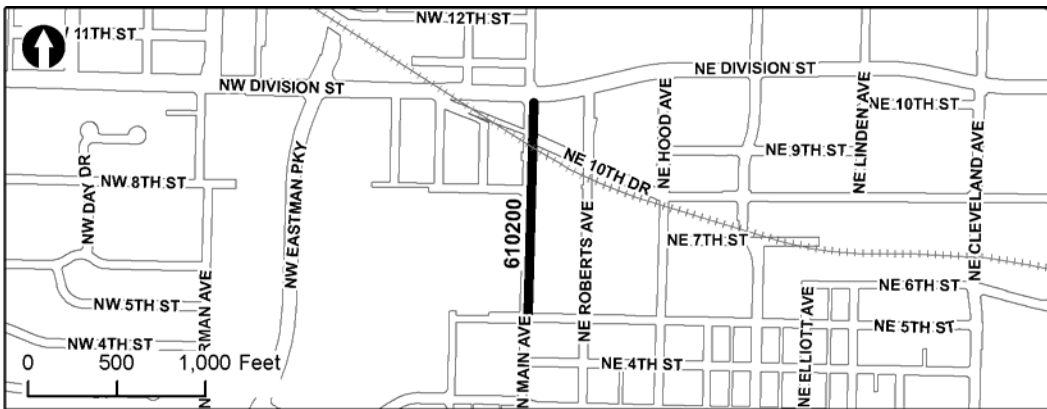
UNFUNDED PROJECT
Footpaths & Bikeways

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.”

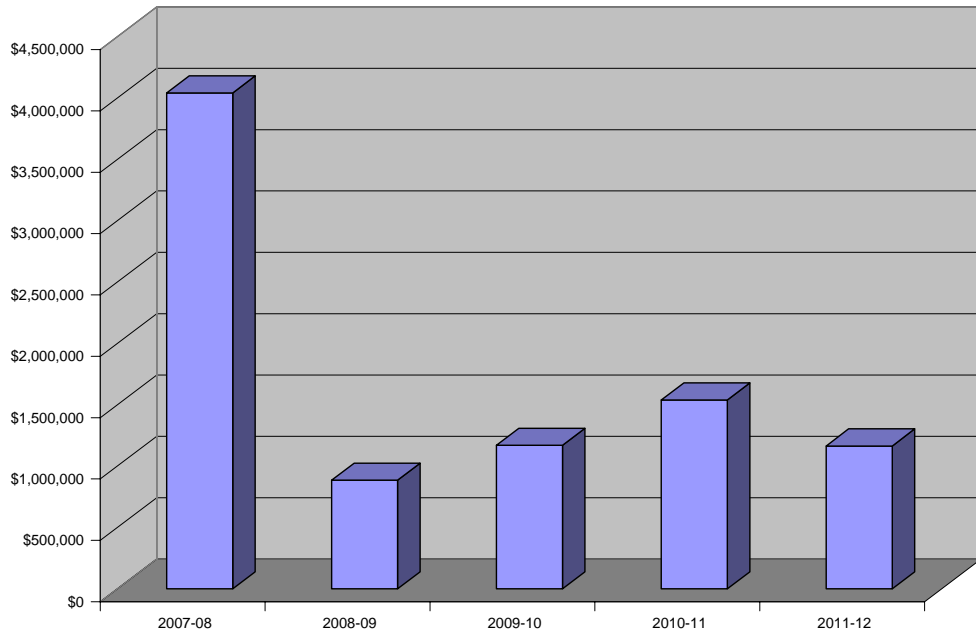
Highlights

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, #716100, #716102, #716103, #716104, #716105
2. Springwater Trailhead, #715200

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
703200	SE Community Park	0	0	0	60,000	0	0	60,000
704600	Rockwood Central Park Phase III	55,880	0	0	0	0	0	55,880
710600	Sports Park Development	188,977	100,000	70,000	295,000	200,000	200,000	1,053,977
711000	Center for the Arts	1,004,942	0	0	0	0	0	1,004,942
711200	ADA Accessibility Rehabilitation	0	0	140,000	0	0	0	140,000
711900	Zimmerman Heritage Farm Community	41,088	0	0	125,000	0	0	166,088
714700	Civic Neighborhood Development	0	356,900	306,000	0	0	0	662,900
715200	Springwater Trailhead*	0	50,000	0	0	0	0	50,000
715700	Skateboard Area	0	40,000	40,000	300,000	0	0	380,000
715800	East Gresham Neighborhood Park	0	0	0	0	60,000	450,000	510,000
716100	Gresham/Fairview Trail 1	177,443	0	0	0	0	0	177,443
716102	Gresham Fairview Trail 2	50,000	465,000	130,000	50,000	0	0	695,000
716103	Gresham Fairview Trail 3	50,000	352,700	110,000	50,000	200,000	0	762,700
716104	Gresham Fairview Trail 4	0	55,000	0	0	50,000	0	105,000
716105	Gresham Fairview Trail 5	0	55,000	0	0	60,000	0	115,000
721000	Civic Neighborhood Station Plaza*	0	136,800	0	0	0	0	136,800
721200	Marine Drive Trail	0	0	0	0	500,000	0	500,000
721300	Acquisition / Development Grants	0	0	0	100,000	100,000	0	200,000
721400	Comprehensive Master Plan	158,663	150,000	40,000	0	0	0	348,663
721500	Gresham Greenways	407,800	951,300	50,000	100,000	100,000	130,000	1,739,100
721700	Pat Pfeiffer Park	58,200	0	0	0	0	0	58,200
721800	Hogan Butte Nature Park	0	1,010,000	0	90,000	250,000	300,000	1,650,000
721900	Metro Bond Measure Projects	0	320,000	0	0	0	0	320,000
722000	SW Community Park	0	0	0	0	0	85,000	85,000
722200	Jenne Butte Neighborhood Park	0	0	0	0	20,000	0	20,000
Grand Total		2,192,993	4,042,700	886,000	1,170,000	1,540,000	1,165,000	10,996,693

Parks and Trails Funded Summary by Resource							
Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer	\$0	\$45,200	\$0	\$0	\$0	\$0	\$45,200
Grant	\$460,200	\$657,500	\$70,000	\$150,000	\$300,000	\$0	\$1,637,700
IGA	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Operating	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Other	\$0	\$20,000	\$40,000	\$0	\$0	\$0	\$60,000
SDC	\$1,732,793	\$1,120,000	\$706,000	\$1,020,000	\$1,240,000	\$1,165,000	\$6,983,793
Grand Total	\$2,192,993	\$4,042,700	\$886,000	\$1,170,000	\$1,540,000	\$1,165,000	\$10,996,693



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Parks and Trails Funded Resource Detail									
Project	Project Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
703200	SE Community Park	SDC	0	0	0	60,000	0	0	60,000
	Total		0	0	0	60,000	0	0	60,000
704600	Rockwood Central Park Phase III	Grant	54,000	0	0	0	0	0	54,000
		SDC	1,880	0	0	0	0	0	1,880
	Total		55,880	0	0	0	0	0	55,880
710600	Sports Park Development	SDC	188,977	100,000	70,000	295,000	200,000	200,000	1,053,977
	Total		188,977	100,000	70,000	295,000	200,000	200,000	1,053,977
711000	Center for the Arts	Grant	348,000	0	0	0	0	0	348,000
		SDC	656,942	0	0	0	0	0	656,942
	Total		1,004,942	0	0	0	0	0	1,004,942
711200	ADA Accessibility Rehabilitation	Grant	0	0	70,000	0	0	0	70,000
		Operating	0	0	70,000	0	0	0	70,000
	Total		0	0	140,000	0	0	0	140,000
711900	Zimmerman Heritage Farm Community Park	SDC	41,088	0	0	125,000	0	0	166,088
	Total		41,088	0	0	125,000	0	0	166,088
714700	Civic Neighborhood Development	SDC	0	356,900	306,000	0	0	0	662,900
	Total		0	356,900	306,000	0	0	0	662,900
715200	Springwater Trailhead*	SDC	0	50,000	0	0	0	0	50,000
	Total		0	50,000	0	0	0	0	50,000
715700	Skateboard Area	Grant	0	0	0	150,000	0	0	150,000
		Other	0	20,000	40,000	0	0	0	60,000
		SDC	0	20,000	0	150,000	0	0	170,000
	Total		0	40,000	40,000	300,000	0	0	380,000
715800	East Gresham Neighborhood Park	SDC	0	0	0	0	60,000	450,000	510,000
	Total		0	0	0	0	60,000	450,000	510,000
716100	Gresham/Fairview Trail 1	Grant	0	0	0	0	0	0	0
		SDC	177,443	0	0	0	0	0	177,443
	Total		177,443	0	0	0	0	0	177,443
716102	Gresham Fairview Trail 2	Grant	0	150,000	0	0	0	0	150,000
		IGA	0	200,000	0	0	0	0	200,000
		SDC	50,000	115,000	130,000	50,000	0	0	345,000
	Total		50,000	465,000	130,000	50,000	0	0	695,000
716103	Gresham Fairview Trail 3	Developer	0	45,200	0	0	0	0	45,200
		Grant	0	7,500	0	0	0	0	7,500
		IGA	0	200,000	0	0	0	0	200,000

FUNDED RESOURCE DETAIL-PARKS AND TRAILS

Parks and Trails Funded Resource Detail									
Project	Project Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
		SDC	50,000	100,000	110,000	50,000	200,000	0	510,000
	Total		50,000	352,700	110,000	50,000	200,000	0	762,700
716104	Gresham Fairview Trail 4	IGA	0	50,000	0	0	0	0	50,000
		SDC	0	5,000	0	0	50,000	0	55,000
	Total		0	55,000	0	0	50,000	0	105,000
716105	Gresham Fairview Trail 5	IGA	0	50,000	0	0	0	0	50,000
		SDC	0	5,000	0	0	60,000	0	65,000
	Total		0	55,000	0	0	60,000	0	115,000
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	Grant	0	0	0	0	300,000	0	300,000
		SDC	0	0	0	0	200,000	0	200,000
	Total		0	0	0	0	500,000	0	500,000
721300	Acquisition / Development Grants	SDC	0	0	0	100,000	100,000	0	200,000
	Total		0	0	0	100,000	100,000	0	200,000
721400	Comprehensive Master Plan	SDC	158,663	150,000	40,000	0	0	0	348,663
	Total		158,663	150,000	40,000	0	0	0	348,663
721500	Gresham Greenways	IGA	0	900,000	0	0	0	0	900,000
		SDC	407,800	51,300	50,000	100,000	100,000	130,000	839,100
	Total		407,800	951,300	50,000	100,000	100,000	130,000	1,739,100
721700	Pat Pfeiffer Park	Grant	58,200	0	0	0	0	0	58,200
	Total		58,200	0	0	0	0	0	58,200
721800	Hogan Butte Nature Park	Grant	0	500,000	0	0	0	0	500,000
		IGA	0	500,000	0	0	0	0	500,000
		SDC		10,000	0	90,000	250,000	300,000	650,000
	Total		0	1,010,000	0	90,000	250,000	300,000	1,650,000
721900	Metro Bond Measure Projects	IGA	0	300,000	0	0	0	0	300,000
		SDC	0	20,000	0	0	0	0	20,000
	Total		0	320,000	0	0	0	0	320,000
722000	SW Community Park	SDC	0	0	0	0	0	85,000	85,000
	Total		0	0	0	0	0	85,000	85,000
722200	Jenne Butte Neighborhood Park	SDC	0	0	0	0	20,000	0	20,000
	Total		0	0	0	0	20,000	0	20,000
Grand Total			2,192,993	4,042,700	886,000	1,170,000	1,540,000	1,165,000	10,996,693

FUNDED RESOURCE DETAIL-PARKS AND TRAILS

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
716103	GFT- Phase 3	City Budgeted Funds Only
716103A	GFT- Phase 3	All Funds
716104	GFT- Phase 4	City Budgeted Funds Only
716104A	GFT- Phase 4	All Funds
716105	GFT- Phase 5	City Budgeted Funds Only
716105A	GFT- Phase 5	All Funds
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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
716100	Gresham/Fairview Trail 1	177,443	0	0	0	0	0	177,443
716102	Gresham Fairview Trail 2	50,000	465,000	130,000	50,000	0	0	695,000
716103	Gresham Fairview Trail 3	50,000	352,700	110,000	50,000	200,000	0	762,700
716104	Gresham Fairview Trail 4	0	55,000	0	0	50,000	0	105,000
716105	Gresham Fairview Trail 5	0	55,000	0	0	60,000	0	115,000
Grand Total		277,443	927,700	240,000	100,000	310,000	0	1,855,143

Funded Summary By Resources: City Budgeted Funds Only

Project	Proj Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
716100	Gresham/Fairview Trail 1	Grant	0	0	0	0	0	0	0
		SDC	177,443	0	0	0	0	0	177,443
	Gresham/Fairview Trail 1 Total		177,443	0	0	0	0	0	177,443
716102	Gresham Fairview Trail 2	Grant	0	150,000	0	0	0	0	150,000
		IGA	0	200,000	0	0	0	0	200,000
		SDC	50,000	115,000	130,000	50,000	0	0	345,000
	Gresham Fairview Trail 2 Total		50,000	465,000	130,000	50,000	0	0	695,000
716103	Gresham Fairview Trail 3	Developer	0	45,200	0	0	0	0	45,200
		Grant	0	7,500	0	0	0	0	7,500
		IGA	0	200,000	0	0	0	0	200,000
		SDC	50,000	100,000	110,000	50,000	200,000	0	510,000
	Gresham Fairview Trail 3 Total		50,000	352,700	110,000	50,000	200,000	0	762,700
716104	Gresham Fairview Trail 4	IGA	0	50,000	0	0	0	0	50,000
		SDC	0	5,000	0	0	50,000	0	55,000
	Gresham Fairview Trail 4 Total		0	55,000	0	0	50,000	0	105,000
716105	Gresham Fairview Trail 5	IGA	0	50,000	0	0	0	0	50,000
		SDC	0	5,000	0	0	60,000	0	65,000
	Gresham Fairview Trail 5 Total		0	55,000	0	0	60,000	0	115,000
Grand Total			277,443	927,700	240,000	100,000	310,000	0	1,855,143

FUNDED PROJECT
Parks, Trails, & Open Space

Gresham Fairview Trail: All Funds

Funded Summary: All Funds

Project	Proj Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
716100	Gresham/Fairview Trail 1	177,443	0	0	0	0	0	177,443
716102A	Gresham Fairview Trail 2	360,000	1,227,000	130,000	50,000	0	0	1,767,000
716103A	Gresham Fairview Trail 3	150,000	1,209,700	410,000	550,000	200,000	0	2,519,700
716104A	Gresham Fairview Trail 4	0	1,075,000	0	0	50,000	0	1,125,000
716105A	Gresham Fairview Trail 5	0	1,435,000	0	0	60,000	0	1,495,000
Grand Total		687,443	4,946,700	540,000	600,000	310,000	0	7,084,143

Funded Summary by Resource: All Funds

Project	Proj Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
716100	Gresham/Fairview Trail 1	Grant	0	0	0	0	0	0	0
		SDC	177,443	0	0	0	0	0	177,443
		Gresham/Fairview Trail 1 Total	177,443	0	0	0	0	0	177,443
716102A	Gresham Fairview Trail 2	Grant	0	150,000	0	0	0	0	150,000
		IGA	0	200,000	0	0	0	0	200,000
		Other	310,000	762,000	0	0	0	0	1,072,000
		SDC	50,000	115,000	130,000	50,000	0	0	345,000
		Gresham Fairview Trail 2 Total	360,000	1,227,000	130,000	50,000	0	0	1,767,000
716103A	Gresham Fairview Trail 3	Developer	0	45,200	0	0	0	0	45,200
		Grant	0	7,500	0	0	0	0	7,500
		IGA	0	200,000	0	0	0	0	200,000
		Other	100,000	857,000	300,000	500,000	0	0	1,757,000
		SDC	50,000	100,000	110,000	50,000	200,000	0	510,000
		Gresham Fairview Trail 3 Total	150,000	1,209,700	410,000	550,000	200,000	0	2,519,700
716104A	Gresham Fairview Trail 4	IGA	0	1,070,000	0	0	0	0	1,070,000
		SDC	0	5,000	0	0	50,000	0	55,000
		Gresham Fairview Trail 4 Total	0	1,075,000	0	0	50,000	0	1,125,000
716105A	Gresham Fairview Trail 5	IGA	0	1,430,000	0	0	0	0	1,430,000
		SDC	0	5,000	0	0	60,000	0	65,000
		Gresham Fairview Trail 5 Total	0	1,435,000	0	0	60,000	0	1,495,000
Grand Total			687,443	4,946,700	540,000	600,000	310,000	0	7,084,143

FUNDED PROJECT
Parks, Trails, & Open Space

703200: SE Community Park

Description: This \$60,000 project will prepare the park master plan for the 16.1-acre, \$7,226,050 undeveloped community park site in southeast Gresham. The \$7,166,050 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	60,000	0	0	60,000
Resources Total		0	0	0	60,000	0	0	60,000
Expenses	Design/Const Admin	0	0	0	52,632	0	0	52,632
	Admin (14%)	0	0	0	7,368	0	0	7,368
Expenses Total		0	0	0	60,000	0	0	60,000

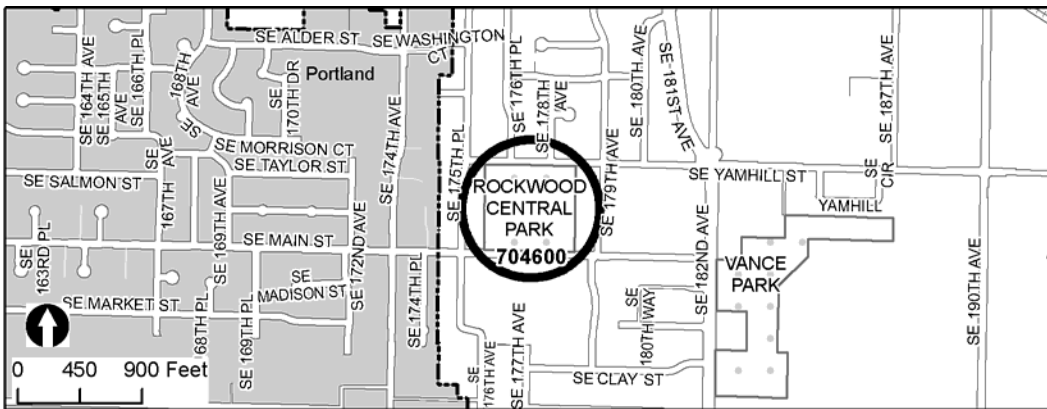
FUNDED PROJECT
Parks, Trails, & Open Space

704600: Rockwood Central Park Phase III

Description: This \$55,880 project will construct a 2-unit restroom at the 9.4-acre neighborhood park in west Gresham. This project will utilize \$54,000 of Community Development Block Grant funding and \$1,880 of Parks SDC revenue in FY 06/07. This project is located in the Rockwood Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	54,000	0	0	0	0	0	54,000
	SDC	1,880	0	0	0	0	0	1,880
Resources Total		55,880	0	0	0	0	0	55,880
Expenses	Design/Const Admin	5,000	0	0	0	0	0	5,000
	Construction	44,018	0	0	0	0	0	44,018
	Admin (14%)	6,862	0	0	0	0	0	6,862
Expenses Total		55,880	0	0	0	0	0	55,880

**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 \$11,498,876 partially developed Gradin Community Sports Park. This \$1,053,977 project will pay for design, City permits, fees, and partial construction. The remaining \$ 10,444,899 funding required to develop this park is identified in Unfunded CIP 710600. The project is located in the Mt. Hood Neighborhood District. Total project cost and remaining funding are being updated at this time.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	188,977	100,000	70,000	295,000	200,000	200,000	1,053,977
Resources Total		188,977	100,000	70,000	295,000	200,000	200,000	1,053,977
Expenses	Design/Const Admin	16,577	8,772	6,140	25,877	17,544	17,544	92,454
	Construction	149,192	78,947	55,263	232,895	157,895	157,895	832,087
	Admin (14%)	23,208	12,281	8,596	36,228	24,561	24,561	129,435
Expenses Total		188,977	100,000	70,000	295,000	200,000	200,000	1,053,976

FUNDED PROJECT
Parks, Trails, & Open Space

711000: Center for the Arts

Description: This \$1,004,942 project provides the planning, design and partial construction of the \$16,000,000 Phase 1 of the Center for the Arts in downtown Gresham. A \$248,000 Oregon Federal Appropriation and a \$100,000 Oregon Legislature Appropriation have been secured for this project. The remaining \$14,995,058 funding for Phase 1 construction of this project is identified in Unfunded CIP 711000. The project is located in the Center City Neighborhood District.

Justification: The center will provide customer service by helping meet the program needs of seniors, adults, teens, school-age, pre-school, families, people with disabilities and diverse cultural groups. The center will also help direct the city’s youth toward positive activities.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	348,000	0	0	0	0	0	348,000
	SDC	656,942	0	0	0	0	0	656,942
Resources Total		1,004,942	0	0	0	0	0	1,004,942
Expenses	Design/Const Admin	264,458	0	0	0	0	0	264,458
	Construction	617,070	0	0	0	0	0	617,070
	Admin (14%)	123,414	0	0	0	0	0	123,414
Expenses Total		1,004,942	0	0	0	0	0	1,004,942

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.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	0	70,000	0	0	0	70,000
	Operating	0	0	70,000	0	0	0	70,000
Resources Total		0	0	140,000	0	0	0	140,000
Expenses	Design/Const Admin	0	0	12,281	0	0	0	12,281
	Construction	0	0	110,526	0	0	0	110,526
	Admin (14%)	0	0	17,193	0	0	0	17,193
Expenses Total		0	0	140,000	0	0	0	140,000

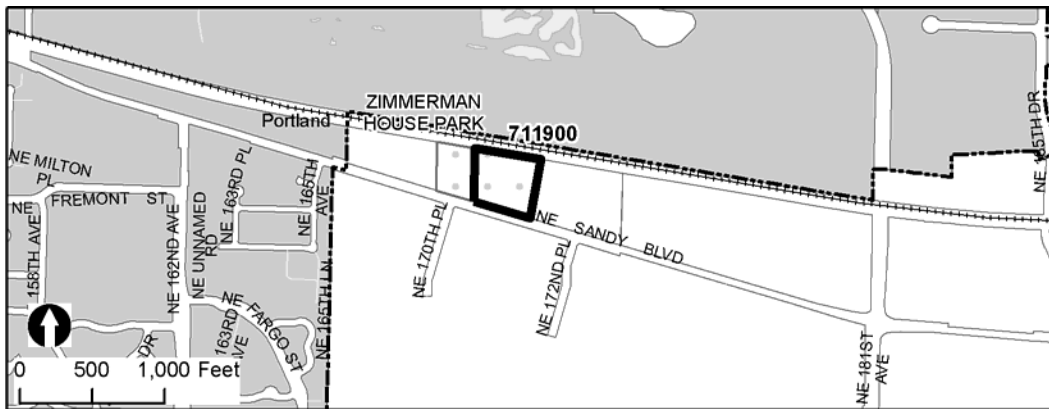
FUNDED PROJECT
Parks, Trails, & Open Space

711900: Zimmerman Heritage Farm Community Park

Description: This \$166,088 project will construct the upper terrace and heritage garden at the partially developed Zimmerman Heritage Farm Community Park in northwest Gresham. A total of \$166,088 is funded; the remaining \$4,155,089 funding required to develop the 5.98-acre, \$4,321,177 community park is identified in Unfunded CIP 711900. The project is located in the Wilkes East Neighborhood District.

Justification: The project provides passive recreation facilities for the community to learn about Gresham's history of agriculture.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	41,088	0	0	125,000	0	0	166,088
Resources Total		41,088	0	0	125,000	0	0	166,088
Expenses	Design/Const Admin	3,604	0	0	10,965	0	0	14,569
	Construction	32,438	0	0	98,684	0	0	131,122
	Admin (14%)	5,046	0	0	15,351	0	0	20,397
Expenses Total		41,088	0	0	125,000	0	0	166,088

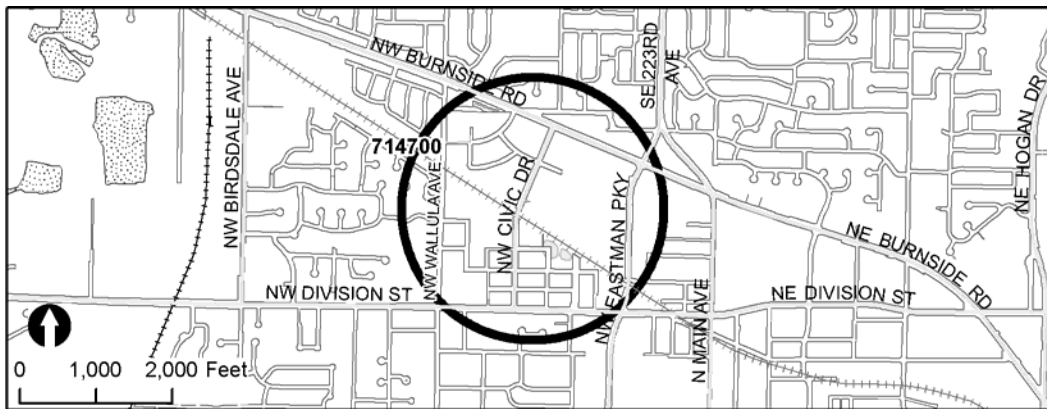
FUNDED PROJECT
Parks, Trails, & Open Space

714700: Civic Neighborhood Development

Description: This project reimburses the developer for a portion of the infrastructure costs related to the Civic Neighborhood Project. The total public park and trails related reimbursement amount is \$581,491. The project is located in the Northwest Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	356,900	306,000	0	0	0	662,900
Resources Total		0	356,900	306,000	0	0	0	662,900
Expenses	Other	0	313,070	268,421	0	0	0	581,491
	Admin (14%)	0	43,830	37,579	0	0	0	81,409
Expenses Total		0	356,900	306,000	0	0	0	662,900



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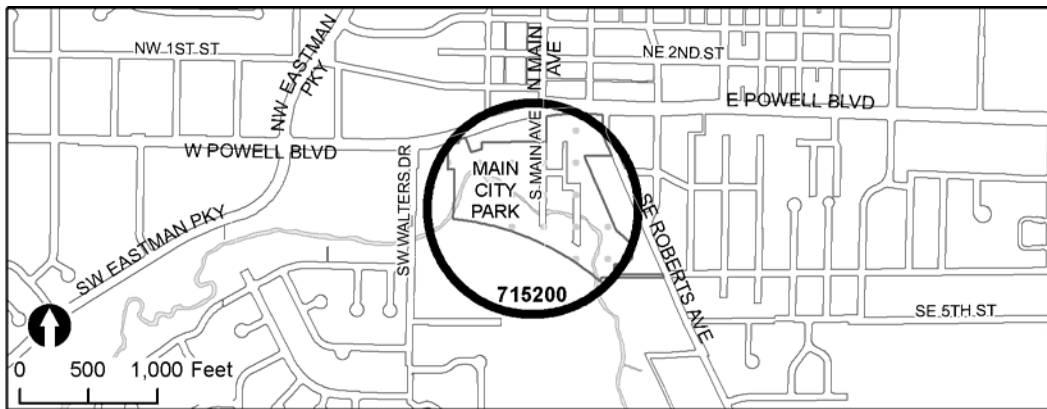
FUNDED PROJECT
Parks, Trails, & Open Space

715200: Springwater Trailhead*

Description: This project will provide trail users with basic public amenities and facilities at the Springwater Trailhead at Main City Park, such as a picnic shelter and tables, drinking fountain, benches, bike racks, trail orientation signs, a two-unit restroom, and a 24-vehicle parking lot. This project will utilize a \$310,000 Metropolitan Transportation Improvement Program grant and \$50,000 Parks SDC revenue. The project is located in the Gresham Butte Neighborhood District. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 715200A.)

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	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	15,000	0	0	0	0	15,000
	Construction	0	28,860	0	0	0	0	28,860
	Admin (14%)	0	6,141	0	0	0	0	6,141
Expenses	Total	0	50,000	0	0	0	0	50,000

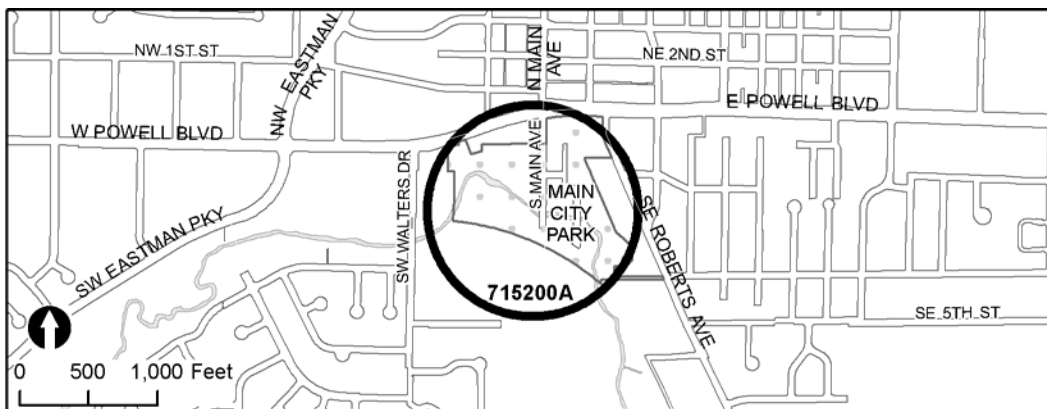
FUNDED PROJECT
Parks, Trails, & Open Space

715200A: Springwater Trailhead*

Description: This project will provide trail users with basic public amenities and facilities at the Springwater Trailhead at Main City Park, such as a picnic shelter and tables, drinking fountain, benches, bike racks, trail orientation signs, a two-unit restroom, and a 24-vehicle parking lot. This project will utilize a \$310,000 Metropolitan Transportation Improvement Program grant and \$50,000 Parks SDC revenue. The project is located in the Gresham Butte Neighborhood District. This sheet also includes grant payments made directly to private contractors by ODOT. (Also see 715200.)

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	50,000	260,000	0	0	0	310,000
	SDC	0	50,000	0	0	0	0	50,000
Resources Total		0	100,000	260,000	0	0	0	360,000
Expenses	Design/Const Admin	0	24,169	8,000	0	0	0	32,169
	Construction	0	69,690	252,000	0	0	0	321,690
	Admin (14%)	0	6,141	0	0	0	0	6,141
Expenses Total		0	100,000	260,000	0	0	0	360,000

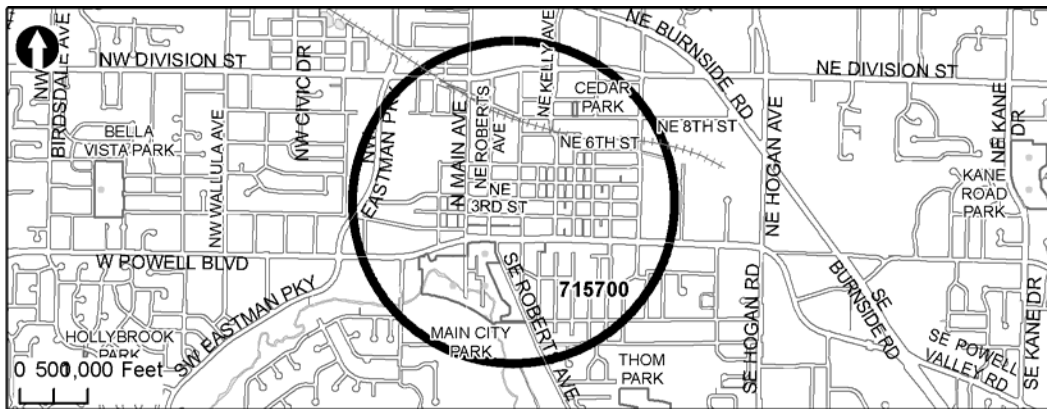
FUNDED PROJECT
Parks, Trails, & Open Space

715700: Skateboard Area

Description: This \$380,000 project will plan, design and partially construct a skateboard and in-line skate facility. This project will utilize \$60,000 of donations, \$150,000 of State Parks grant funding and \$170,000 of Parks SDC revenue. (\$20,000 of the \$60,000 donation has been secured, \$150,000 State Parks grant has not yet been secured.) The project could be located in the Central City Neighborhood District at Main City Park.

Justification: This project provides \$380,000 seed money for the planning, design and construction of a \$500,000 skateboarding and in-line skating facility. Partnerships and donations of an additional \$120,000 of labor, materials, and cash will be solicited to help build, manage, and operate the facility.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	0	0	150,000	0	0	150,000
	Other	0	20,000	40,000	0	0	0	60,000
	SDC	0	20,000	0	150,000	0	0	170,000
Resources Total		0	40,000	40,000	300,000	0	0	380,000
Expenses	Design/Const Admin	0	17,544	0	10,000	0	0	27,544
	Construction	0	20,000	40,000	253,158	0	0	313,158
	Property Acq	0	0	0	0	0	0	0
	Admin (14%)	0	2,456	0	36,842	0	0	39,298
Expenses Total		0	40,000	40,000	300,000	0	0	380,000

FUNDED PROJECT
Parks, Trails, & Open Space

715800: East Gresham Neighborhood Park

Description: This project will prepare the Park Master Plan, design, and initial construction of park and recreation facilities approved by neighbors and park users at citizen involvement meetings for the \$1,926,645 undeveloped 5.53 acre park in southeast Gresham. This project is located in Powell Valley Neighborhood District. The remaining \$1,416,645 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	0	60,000	450,000	510,000
Resources Total		0	0	0	0	60,000	450,000	510,000
Expenses	Design/Const Admin	0	0	0	0	52,632	15,000	67,632
	Construction	0	0	0	0	0	379,737	379,737
	Admin (14%)	0	0	0	0	7,368	55,263	62,631
Expenses Total		0	0	0	0	60,000	450,000	510,000



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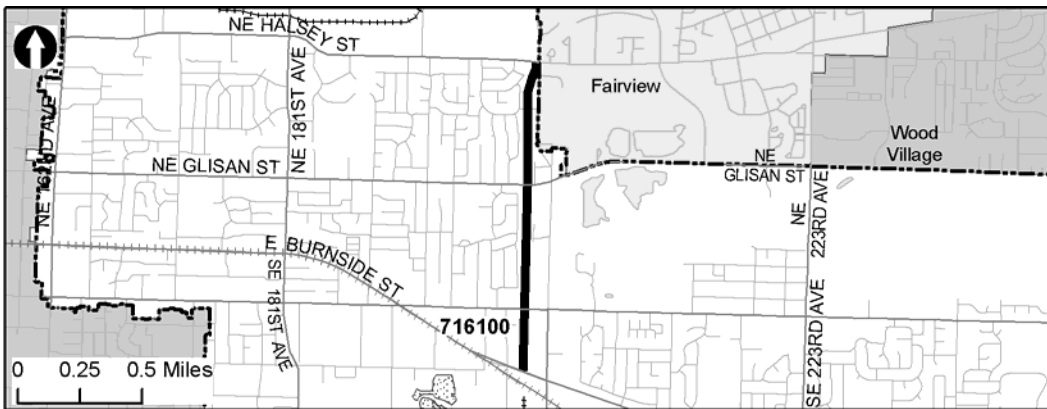
FUNDED PROJECT
Parks, Trails, & Open Space

716100: Gresham/Fairview Trail 1

Description: This \$177,443 project will finish constructing the 1.24-mile Phase 1 improvements along the 5.2 mile, \$9,400,000 partially developed trail. Phase 1 acquisition and construction has utilized \$852,000 of Federal MTIP grants and will use \$177,443 Parks SDC revenue to complete the project in March 2007. The project is located in the Rockwood and North Gresham Neighborhood Districts.

Justification: This project provides opportunities for trail-related recreation; connects to the Salish Ponds Trail; reduces auto-dependency by providing safe off-street, non-motorized school and neighborhood transportation connections; and improves public access to business, industry, and the MAX Transit Station at Ruby Junction.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	177,443	0	0	0	0	0	177,443
Resources Total		177,443	0	0	0	0	0	177,443
Expenses	Design/Const Admin	15,565	0	0	0	0	0	15,565
	Construction	140,087	0	0	0	0	0	140,087
	Admin (14%)	21,791	0	0	0	0	0	21,791
Expenses Total		177,443	0	0	0	0	0	177,443

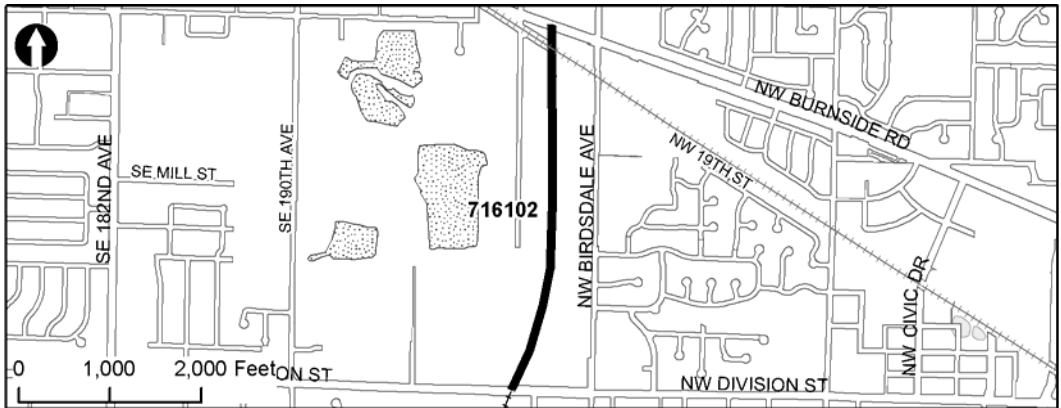
FUNDED PROJECT
Parks, Trails, & Open Space

716102: Gresham Fairview Trail 2*

Description: This \$1,767,000 project will acquire trail easement and construct facilities along the 0.78 mile long Phase 2 segment of the 5.2 mile, \$9,400,000 partially developed trail. The project is located in the Rockwood, Centennial, and Northwest Neighborhood Districts. The project will utilize \$1,072,000 of Federal SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Act – Legacy for Users) funds, \$200,000 of the 2006 Metro Bond Measure local share funds, \$150,000 of Oregon Recreation Trails (ORT) grants and \$345,000 Parks SDC revenue. (\$75,000 of the ORT funds has not yet been secured.) The \$750,000 funding required for the undercrossing 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 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; 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	150,000	0	0	0	0	150,000
	IGA	0	200,000	0	0	0	0	200,000
	SDC	50,000	115,000	130,000	50,000	0	0	345,000
Resources Total		50,000	465,000	130,000	50,000	0	0	695,000
Expenses	Design/Const Admin	43,860	50,000	11,404	4,386	0	0	109,649
	Construction	0	357,895	102,632	39,474	0	0	500,000
	Admin (14%)	6,140	57,105	15,965	6,140	0	0	85,350
Expenses Total		50,000	465,000	130,000	50,000	0	0	695,000

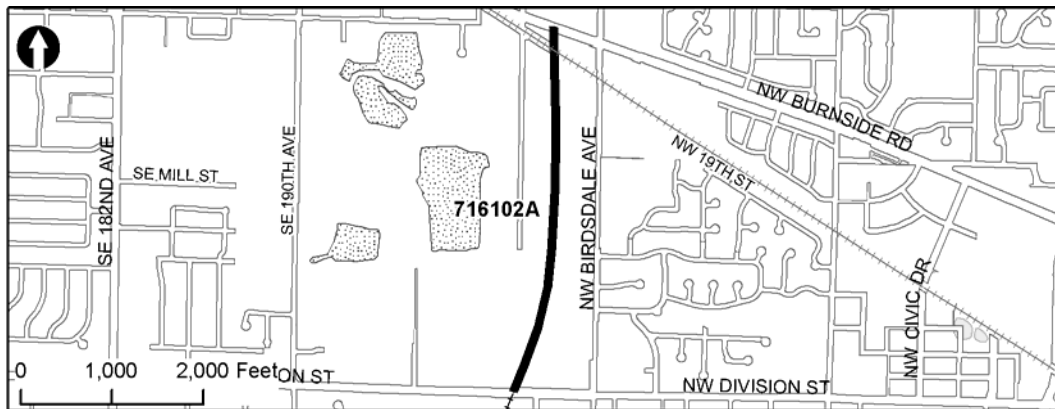
FUNDED PROJECT
Parks, Trails, & Open Space

716102A: Gresham Fairview Trail 2

Description: This \$1,767,000 project will acquire trail easement and construct facilities along the 0.78 mile long Phase 2 segment of the 5.2 mile, \$9,400,000 partially developed trail. The project is located in the Rockwood, Centennial, and Northwest Neighborhood Districts. The project will utilize \$1,072,000 of Federal SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Act – Legacy for Users) funds, \$200,000 of the 2006 Metro Bond Measure local share funds, \$150,000 of Oregon Recreation Trails (ORT) grants and \$345,000 Parks SDC revenue. (\$75,000 of the ORT funds has not yet been secured.) The \$750,000 funding required for the undercrossing as Parks portion of the Division Street improvements is identified in Unfunded CIP 716100. This sheet also includes SAFETEA-LU grant payments made directly to private contractors by ODOT. (Also see 716102)

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

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	150,000	0	0	0	0	150,000
	IGA	0	200,000	0	0	0	0	200,000
	Other	310,000	762,000	0	0	0	0	1,072,000
	SDC	50,000	115,000	130,000	50,000	0	0	345,000
Resources Total		360,000	1,227,000	130,000	50,000	0	0	1,767,000
Expenses	Design/Const Admin	150,000	50,000	11,404	4,386	0	0	215,789
	Construction	0	1,119,895	102,632	39,474	0	0	1,262,000
	Property Acq	203,860	0	0	0	0	0	203,860
	Admin (14%)	6,140	57,105	15,965	6,140	0	0	85,350
Expenses Total		360,000	1,227,000	130,000	50,000	0	0	1,767,000

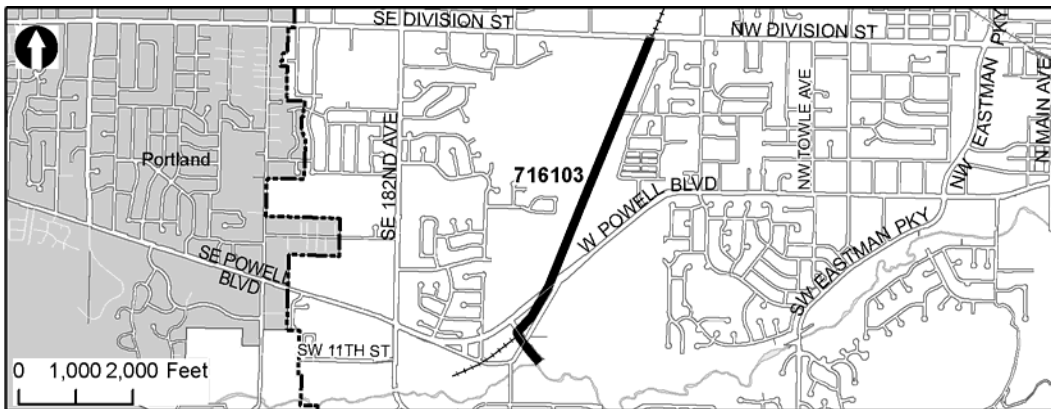
FUNDED PROJECT
Parks, Trails, & Open Space

716103: Gresham Fairview Trail 3

Description: This \$2,519,700 project will construct facilities along the 1.26 mile long Phase 3 segment of the 5.2 mile, \$9,400,000 partially developed trail. The project is located in the Centennial, Northwest, and Hollybrook Neighborhood Districts. The project will utilize \$957,000 of Federal SAFETEA-LU funds, \$800,000 Transportation Enhancement (TE) funds, \$200,000 of the 2006 Metro Bond Measure local share funds, \$45,200 Donation, \$7,500 Bikes Belong grant, and \$510,000 Parks SDC revenue. This sheet also includes SAFETEA-LU and TE grant payments made directly to private contractors by ODOT. (Also see 716103A)

Justification: This project provides opportunities for trail-related recreation, connects to 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: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Developer	0	45,200	0	0	0	0	45,200
	Grant	0	7,500	0	0	0	0	7,500
	IGA	0	200,000	0	0	0	0	200,000
	SDC	50,000	100,000	110,000	50,000	200,000	0	510,000
Resources Total		50,000	352,700	110,000	50,000	200,000	0	762,700
Expenses	Design/Const Admin	4,386	50,000	9,649	4,386	17,544	0	85,965
	Construction	39,474	259,386	86,842	39,474	157,896	0	583,072
	Admin (14%)	6,140	43,314	13,509	6,140	24,560	0	93,663
Expenses Total		50,000	352,700	110,000	50,000	200,000	0	762,700

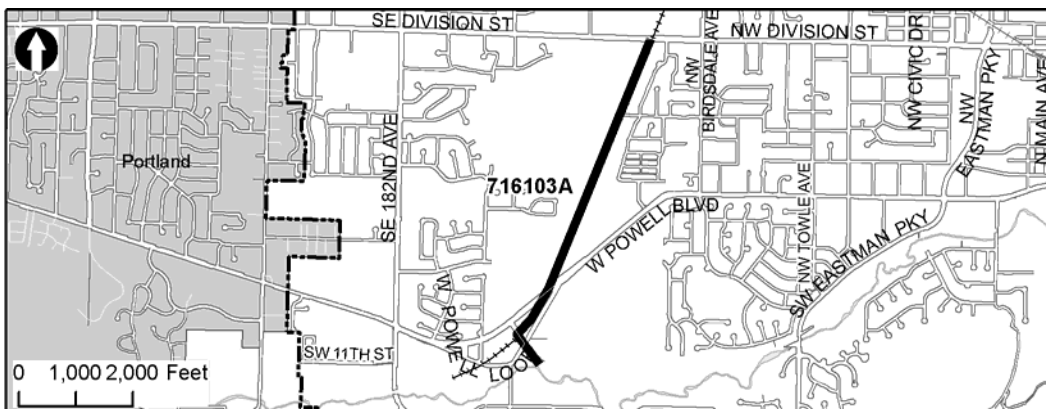
FUNDED PROJECT
Parks, Trails, & Open Space

716103A: Gresham Fairview Trail 3

Description: This \$2,519,700 project will construct facilities along the 1.26 mile long Phase 3 segment of the 5.2 mile, \$9,400,000 partially developed trail. The project is located in the Centennial, Northwest, and Hollybrook Neighborhood Districts. The project will utilize \$957,000 of Federal SAFETEA-LU funds, \$800,000 Transportation Enhancement (TE) funds, \$200,000 of the 2006 Metro Bond Measure local share funds, \$45,200 Donation, \$7,500 Bikes Belong grant, and \$510,000 Parks SDC revenue. This sheet also includes SAFETEA-LU and TE grant payments made directly to private contractors by ODOT. (Also see 716103)

Justification: This project provides opportunities for trail-related recreation, connects to 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: Construction of utilities and facilities for growth.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Developer	0	45,200	0	0	0	0	45,200
	Grant	0	7,500	0	0	0	0	7,500
	IGA	0	200,000	0	0	0	0	200,000
	Other	100,000	857,000	300,000	500,000	0	0	1,757,000
	SDC	50,000	100,000	110,000	50,000	200,000	0	510,000
Resources Total		150,000	1,209,700	410,000	550,000	200,000	0	2,519,700
Expenses	Design/Const Admin	14,386	50,000	45,649	64,386	17,544	0	191,965
	Construction	129,474	1,116,386	350,842	479,474	157,896	0	2,234,072
	Admin (14%)	6,140	43,314	13,509	6,140	24,560	0	93,663
Expenses Total		150,000	1,209,700	410,000	550,000	200,000	0	2,519,700

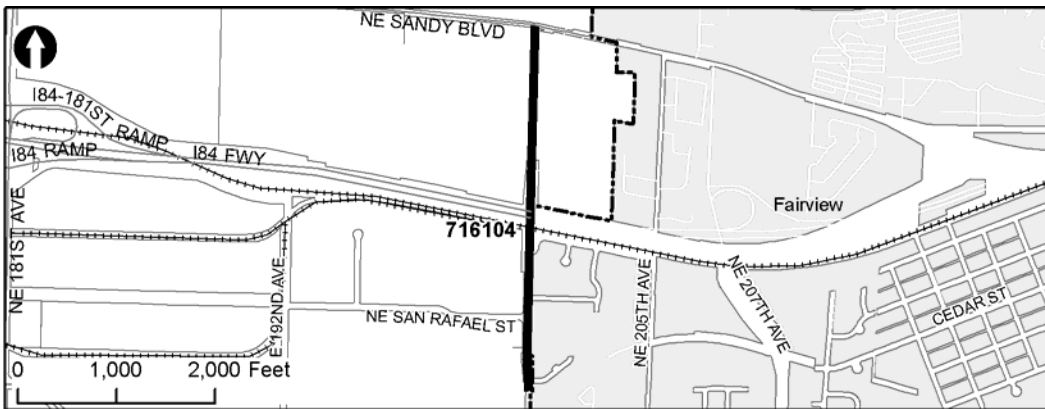
FUNDED PROJECT
Parks, Trails, & Open Space

716104: Gresham Fairview Trail 4*

Description: This \$1,125,000 project will acquire trail rights-of-way and easements along the 0.75 mile long Phase 4 segment of the 5.2 mile, \$9,400,000 partially developed trail. The project is located in the North Gresham Neighborhood District. The project will utilize \$1,020,000 of the 2006 Metro Bond Measure regional funds, \$50,000 of the 2006 Metro Bond Measure Local Share Funds, and \$55,000 Parks SDC revenue. The \$466,000 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	0	50,000	0	0	0	0	50,000
	SDC	0	5,000	0	0	50,000	0	55,000
Resources Total		0	55,000	0	0	50,000	0	105,000
Expenses	Design/Const Admin	0	8,246	0	0	4,386	0	12,632
	Construction	0	40,000	0	0	39,474	0	79,474
	Admin (14%)	0	6,754	0	0	6,140	0	12,894
Expenses Total		0	55,000	0	0	50,000	0	105,000

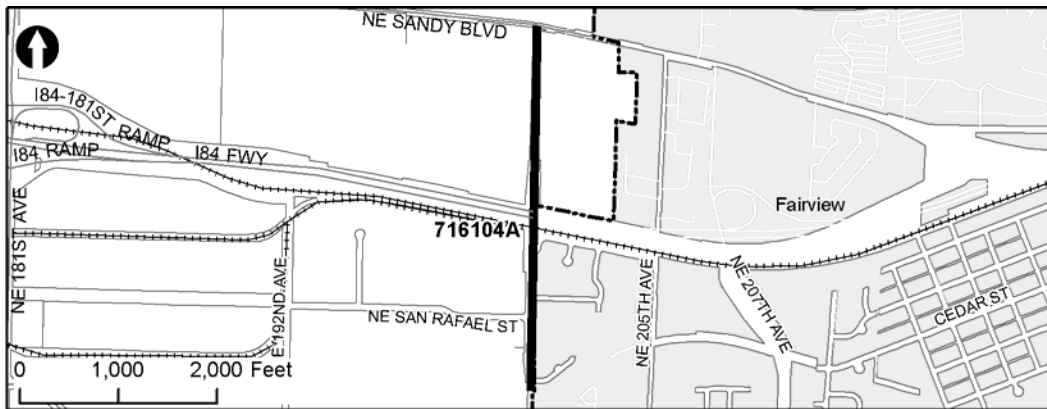
FUNDED PROJECT
Parks, Trails, & Open Space

716104A: Gresham Fairview Trail 4

Description: This \$1,125,000 project will acquire trail rights-of-way and easements along the 0.75 mile long Phase 4 segment of the 5.2 mile, \$9,400,000 partially developed trail. The project will utilize \$1,020,000 of the 2006 Metro Bond Measure regional funds, \$50,000 of the 2006 Metro Bond Measure Local Share Funds, and \$55,000 Parks SDC revenue. The project is located in the North Gresham Neighborhood District. The \$466,000 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. (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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	0	1,070,000	0	0	0	0	1,070,000
	SDC	0	5,000	0	0	50,000	0	55,000
Resources Total		0	1,075,000	0	0	50,000	0	1,125,000
Expenses	Design/Const Admin	0	8,246	0	0	4,386	0	12,632
	Construction	0	0	0	0	39,474	0	39,474
	Property Acq	0	1,060,000	0	0	0	0	1,060,000
	Admin (14%)	0	6,754	0	0	6,140	0	12,894
Expenses Total		0	1,075,000	0	0	50,000	0	1,125,000

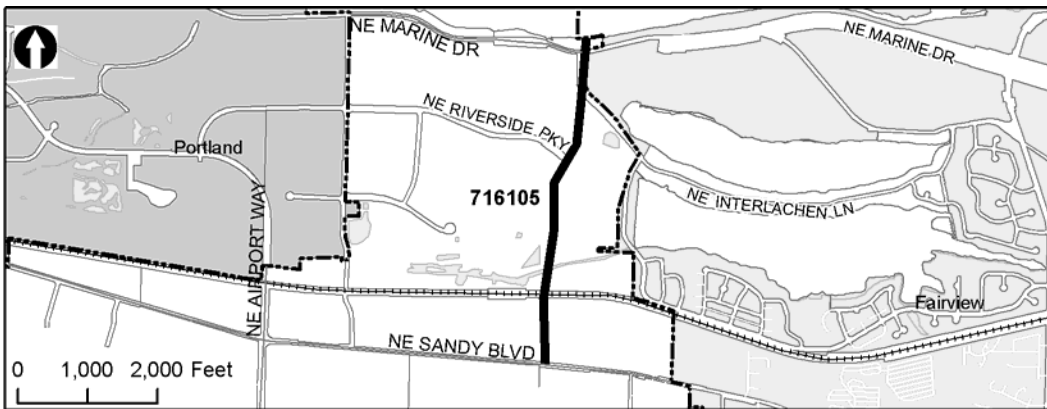
FUNDED PROJECT
Parks, Trails, & Open Space

716105: Gresham Fairview Trail 5*

Description: This \$1,495,000 project will acquire trail rights-of-way and easements along the 1.17 mile long Phase 5 segment of the 5.2 mile, \$9,400,000 partially developed trail. This project is located in the North Gresham Neighborhood District. The project will utilize \$1,380,000 of the 2006 Metro Bond Measure regional funds, \$50,000 of the 2006 Metro Bond Measure Local Share Funds, and \$65,000 Parks SDC revenue. The \$934,000 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	0	50,000	0	0	0	0	50,000
	SDC	0	5,000	0	0	60,000	0	65,000
Resources Total		0	55,000	0	0	60,000	0	115,000
Expenses	Design/Const Admin	0	8,246	0	0	5,263	0	13,509
	Construction	0	40,000	0	0	47,368	0	87,368
	Admin (14%)	0	6,754	0	0	7,369	0	14,123
Expenses Total		0	55,000	0	0	60,000	0	115,000

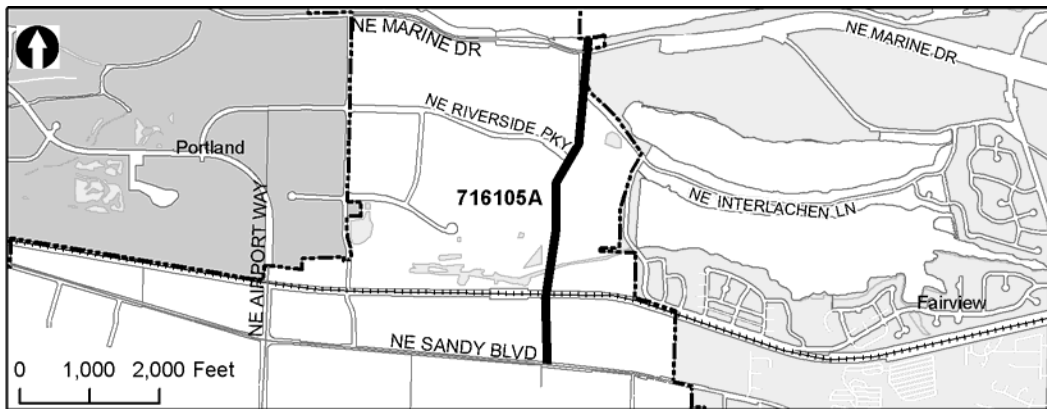
FUNDED PROJECT
Parks, Trails, & Open Space

716105A: Gresham Fairview Trail 5

Description: This \$1,495,000 project will acquire trail rights-of-way and easements along the 1.17 mile long Phase 5 segment of the 5.2 mile, \$9,400,000 partially developed trail. This project is located in the North Gresham Neighborhood District. The project will utilize \$1,380,000 of the 2006 Metro Bond Measure regional funds and \$65,000 Parks SDC revenue. The \$934,000 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	0	1,430,000	0	0	0	0	1,430,000
	SDC	0	5,000	0	0	60,000	0	65,000
Resources Total		0	1,435,000	0	0	60,000	0	1,495,000
Expenses	Design/Const Admin	0	8,246	0	0	5,263	0	13,509
	Construction	0	0	0	0	47,368	0	47,368
	Property Acq	0	1,420,000	0	0	0	0	1,420,000
	Admin (14%)	0	6,754	0	0	7,369	0	14,123
Expenses Total		0	1,435,000	0	0	60,000	0	1,495,000

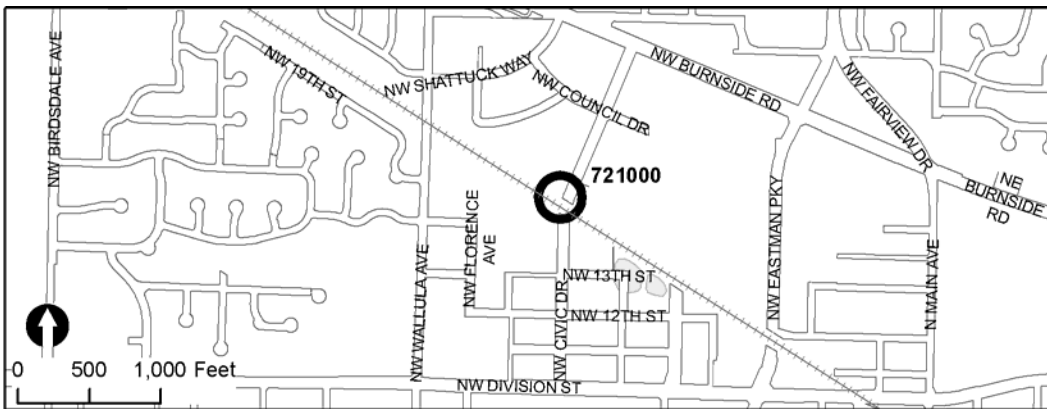
FUNDED PROJECT
Parks, Trails, & Open Space

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. This project replaces the Unfunded Footpaths and Bikeways CIP Project #605300. This project will utilize a \$2,000,000 MTIP grant and \$136,800 Parks SDC revenue. The project is located in the Northwest Neighborhood District. This sheet reflects City expenses only and does not include grant payments made directly to private contractors by ODOT. (Also see 721000A.)

Justification: This project will encourage greater transit use.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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

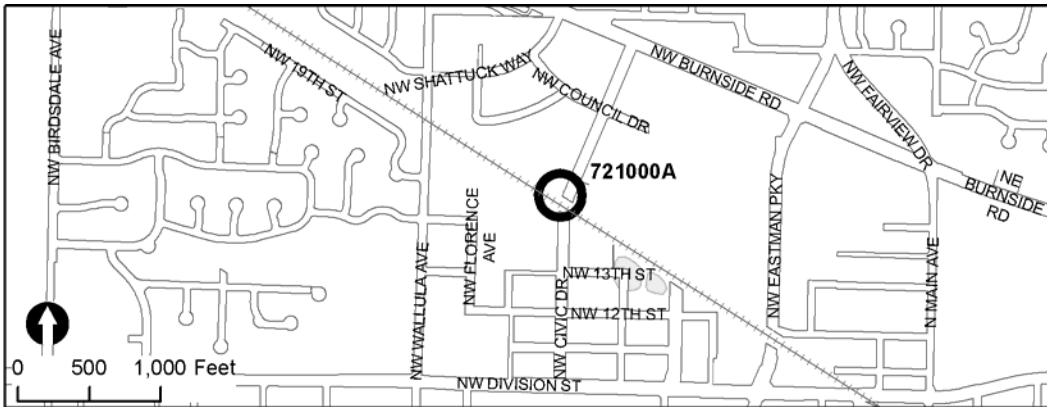
FUNDED PROJECT
Parks, Trails, & Open Space

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. This project replaces the Unfunded Footpaths and Bikeways CIP Project #605300. This project will utilize a \$2,000,000 MTIP grant and \$136,800 Parks SDC revenue. 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	200,000	1,800,000	0	0	0	2,000,000
	SDC	0	136,800	0	0	0	0	136,800
Resources Total		0	336,800	1,800,000	0	0	0	2,136,800
Expenses	Design/Const Admin	0	30,000	90,000	0	0	0	120,000
	Construction	0	290,000	1,710,000	0	0	0	2,000,000
	Admin (14%)	0	16,800	0	0	0	0	16,800
Expenses Total		0	336,800	1,800,000	0	0	0	2,136,800

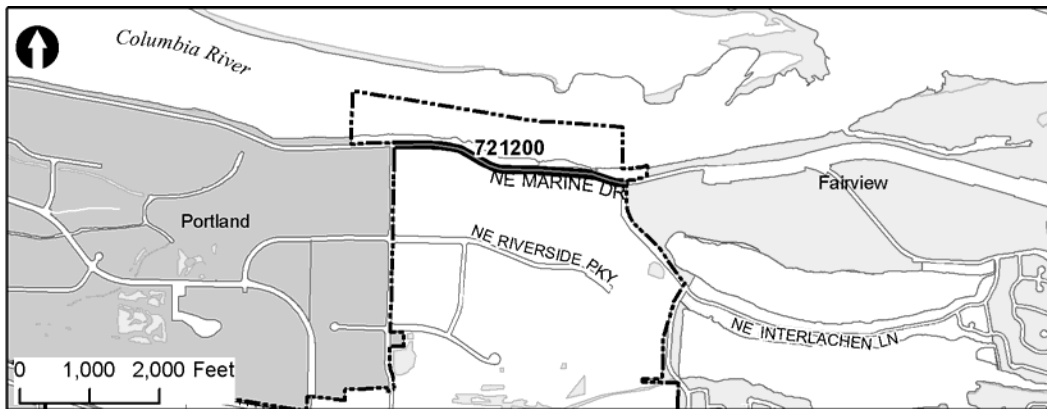
FUNDED PROJECT
Parks, Trails, & Open Space

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.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	0	0	0	300,000	0	300,000
	SDC	0	0	0	0	200,000	0	200,000
Resources Total		0	0	0	0	500,000	0	500,000
Expenses	Design/Const Admin	0	0	0	0	43,860	0	43,860
	Construction	0	0	0	0	394,737	0	394,737
	Admin (14%)	0	0	0	0	61,404	0	61,404
Expenses Total		0	0	0	0	500,000	0	500,000

FUNDED PROJECT
Parks, Trails, & Open Space

721300: Acquisition / Development Grants

Description: Grants are an essential funding source for Gresham Parks and Recreation. This project helps the city to be ready to take advantage of grant funding sources as they become available by having match funds ready for projects. Most grant programs require a local share match for the acquisition and/or development of parks, trails, and open space capital projects. This \$200,000 project will provide needed funding to be used as the local match required to apply for State and Federal grants. This match portion ranges from 10.27% up to 50%. The purpose of this project is to provide a source of funds that can be used as a match for grant applications for projects based on the competitive criteria of grants.

Justification: As Gresham's population continues to grow, park and open space land need to be acquired and preserved, protected, or developed for the community. Development is needed to provide recreation opportunities to citizens at their parks, trails, and open spaces.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	100,000	100,000	0	200,000
Resources Total		0	0	0	100,000	100,000	0	200,000
Expenses	Design/Const Admin	0	0	0	7,719	7,719	0	15,438
	Construction	0	0	0	40,000	40,000	0	80,000
	Property Acq	0	0	0	40,000	40,000	0	80,000
	Admin (14%)	0	0	0	12,281	12,281	0	24,562
Expenses Total		0	0	0	100,000	100,000	0	200,000

FUNDED PROJECT
Parks, Trails, & Open Space

721400: Comprehensive Master Plan

Description: The population of Gresham is expected to increase more than 50% over the next fifteen years, reaching a projected population of 141,500 by 2020. The 1995 Master Plan is now more than ten years old and is nearing the end of its planning horizon. It did not include any planning related to the new communities of Pleasant Valley and Springwater. In order to properly plan for the parks, recreation and natural area needs for more than 45,000 new residents it is necessary to develop a new master plan. The new master plan will examine the parks, recreation, trails and natural area needs of Gresham residents for the next fifteen years; clarify the community goals with respect to parks, recreation and natural areas; establish levels of service; define the needed facilities and their associated costs; and help build community consensus around a funding strategy for the parks system.

Justification: Gresham will experience significant population growth and increasing diversity over the next fifteen years. In order to properly plan for the needs of Gresham's growing population it is necessary to update the master plan. State law requires, as a condition of imposing system development charges, a master plan or comparable plan that includes a list of capital improvements that may be funded with improvement fee revenues and the estimated cost and timing for each improvement. A comprehensive master plan is also required as a condition of several state and federal grants.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	158,663	150,000	40,000	0	0	0	348,663
Resources Total		158,663	150,000	40,000	0	0	0	348,663
Expenses	Design/Const Admin	139,178	131,579	35,088	0	0	0	305,845
	Admin (14%)	19,485	18,421	4,912	0	0	0	42,818
Expenses Total		158,663	150,000	40,000	0	0	0	348,663

FUNDED PROJECT
Parks, Trails, & Open Space

721500: Gresham Greenways

Description: This project will utilize \$900,000 of the 2006 Metro Bond Measure local share funds and \$839,100 City SDC funding to acquire, master plan, and partially develop open space and natural area in Gresham. The master plan will determine the locations and funding required for the development of trail-related capital improvements. Additional funding for 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	0	900,000	0	0	0	0	900,000
	SDC	407,800	51,300	50,000	100,000	100,000	130,000	839,100
Resources Total		407,800	951,300	50,000	100,000	100,000	130,000	1,739,100
Expenses	Design/Const Admin	107,719	69,123	4,387	8,774	8,774	11,206	209,983
	Construction	0	0	39,473	78,946	78,946	102,829	300,194
	Property Acq	250,000	765,351	0	0	0	0	1,015,351
	Admin (14%)	50,081	116,826	6,140	12,280	12,280	15,965	213,572
Expenses Total		407,800	951,300	50,000	100,000	100,000	130,000	1,739,100

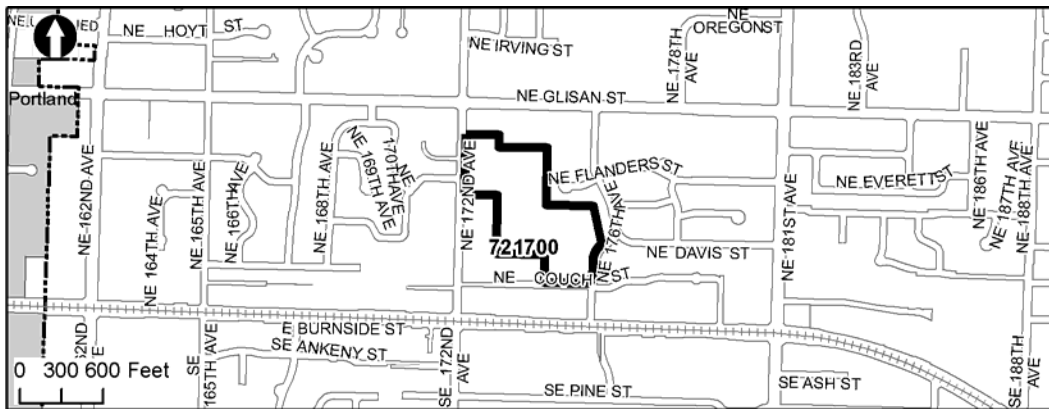
FUNDED PROJECT
Parks, Trails, & Open Space

721700: Pat Pfeiffer Park

Description: This \$58,200 project will utilize Community Development Block Grant (CDBG) funding in FY06/07 to construct a restroom at the 13.39 acre, partially developed community park. The remaining \$2,352,000 funding resources required for the development of the park are identified in Unfunded CIP 707800. This project is located in the Rockwood Neighborhood District.

Justification: Development is needed to provide a wide variety of active and passive recreation opportunities for all Gresham residents.

Type of Project: Construction of utilities and landscaping for health and environmental enhancement.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	58,200	0	0	0	0	0	58,200
Resources Total		58,200	0	0	0	0	0	58,200
Expenses	Design/Const Admin	5,105	0	0	0	0	0	5,105
	Construction	45,947	0	0	0	0	0	45,947
	Admin (14%)	7,148	0	0	0	0	0	7,148
Expenses Total		58,200	0	0	0	0	0	58,200

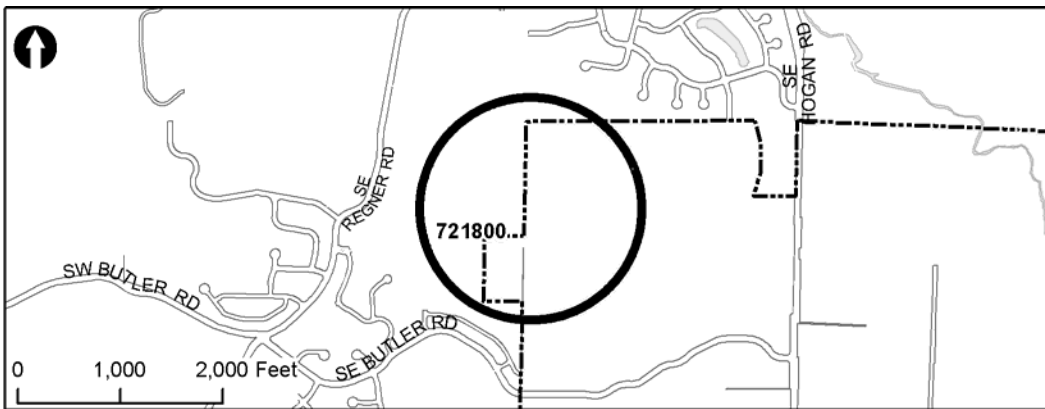
FUNDED PROJECT
Parks, Trails, & Open Space

721800: Hogan Butte Nature Park

Description: This \$1,650,000 project will construct facilities to begin developing the 41-acre nature park and viewpoint in south Gresham. The project will utilize \$500,000 of the 2006 Metro Bond Measure local share funds, \$500,000 State Parks grant, and \$650,000 Parks SDC revenue. (The \$500,000 State Parks grant has not yet been 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	500,000	0	0	0	0	500,000
	IGA	0	500,000	0	0	0	0	500,000
	SDC		10,000	0	90,000	250,000	300,000	650,000
Resources Total		0	1,010,000	0	90,000	250,000	300,000	1,650,000
Expenses	Design/Const Admin	0	116,000	0	6,316	17,544	21,053	160,913
	Construction	0	769,965	0	72,631	201,754	242,105	1,286,456
	Admin (14%)	0	124,035	0	11,053	30,702	36,842	202,632
Expenses Total		0	1,010,000	0	90,000	250,000	300,000	1,650,001

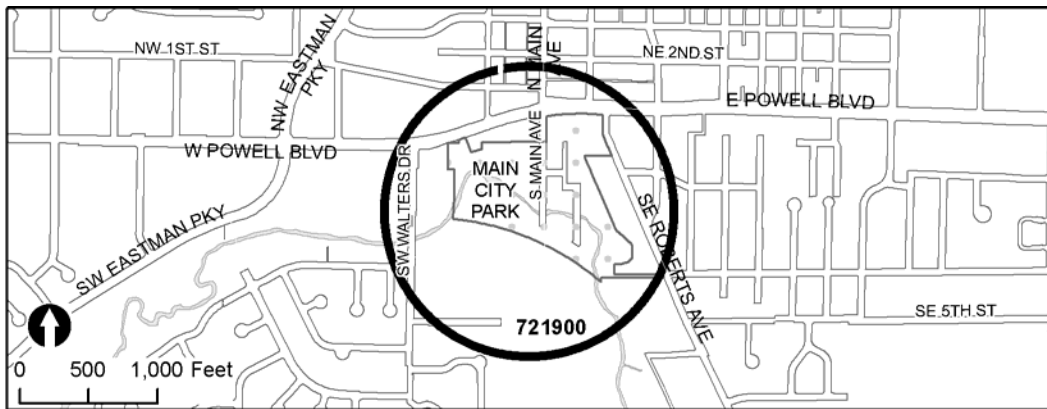
FUNDED PROJECT
Parks, Trails, & Open Space

721900: Metro Bond Measure Restoration Sites

Description: This \$320,000 project will provide environmental restoration and construction of public use facilities such as interpretive elements, trails, children’s play areas, and restrooms. The project will utilize \$300,000 of the 2006 Metro Bond Measure local share funds and \$20,000 Parks SDC Revenue. The improvements will be constructed in Main City Park.

Justification: As Gresham’s population continues to grow, environmentally sensitive resources in the city’s parks need to be preserved and protected for the community. If the environmentally sensitive areas are not protected from overuse, resident’s recreational needs will be compromised.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	IGA	0	300,000	0	0	0	0	300,000
	SDC	0	20,000	0	0	0	0	20,000
Resources Total		0	320,000	0	0	0	0	320,000
Expenses	Design/Const Admin	0	28,070	0	0	0	0	28,070
	Construction	0	252,632	0	0	0	0	252,632
	Admin (14%)	0	39,298	0	0	0	0	39,298
Expenses Total		0	320,000	0	0	0	0	320,000

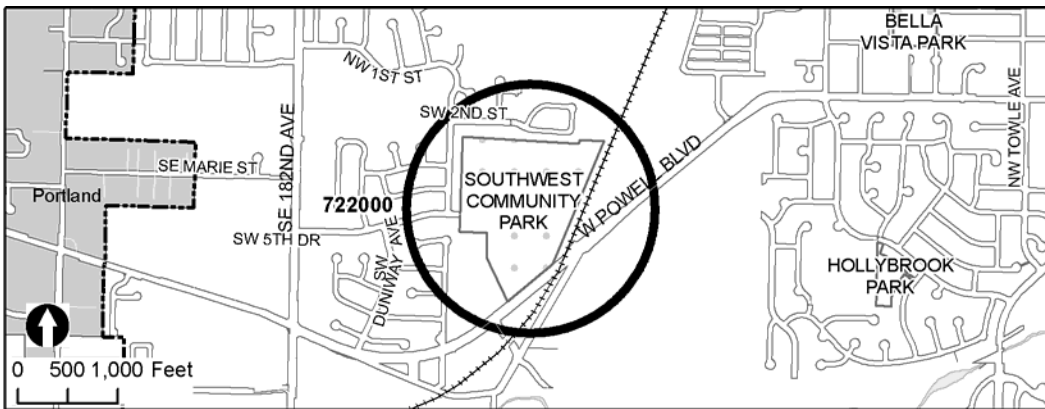
FUNDED PROJECT
Parks, Trails, & Open Space

722000: Southwest Community Park

Description: This \$85,000 project will prepare the park master plan for the 37.18-acre, \$13,006,890 undeveloped community park site in southwest Gresham. The project is located in the Centennial Neighborhood District. The \$12,921,890 funding resources required to develop this park are identified in Unfunded CIP 7NEW07.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	0	0	85,000	85,000
Resources Total		0	0	0	0	0	85,000	85,000
Expenses	Design/Const Admin	0	0	0	0	0	74,561	74,561
	Admin (14%)	0	0	0	0	0	10,439	10,439
Expenses Total		0	0	0	0	0	85,000	85,000

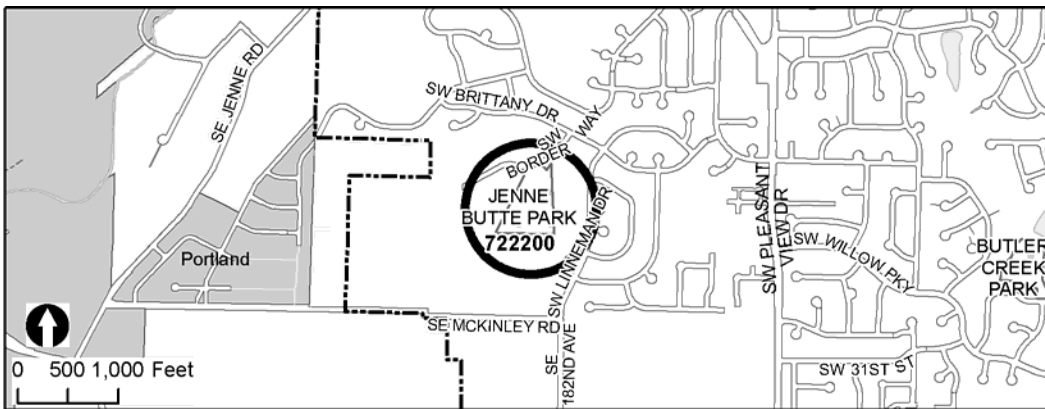
FUNDED PROJECT
Parks, Trails, & Open Space

722200: Jenne Butte Neighborhood Park

Description: This \$20,000 project will prepare the park master plan for the 6.8-acre, \$2,369,112 undeveloped neighborhood park site in southwest Gresham. This project is located in the Southwest Neighborhood District. The \$2,349,112 funding resources required to develop this park are identified in Unfunded CIP 7NEW09.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	0	0	0	0	20,000	0	20,000
Resources Total		0	0	0	0	20,000	0	20,000
Expenses	Design/Const Admin	0	0	0	0	17,544	0	17,544
	Admin (14%)	0	0	0	0	2,456	0	2,456
Expenses Total		0	0	0	0	20,000	0	20,000

Parks and Trails Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
703200X	SE Community Park	0	0	0	0	0	0	7,166,050
705000	SW Community Park Phase I Development	0	0	0	0	0	0	12,921,890
707800	Pat Pfeifer Park Phase III	0	0	0	0	0	0	2,352,000
709700	Main City Park Renovation	0	0	0	0	0	0	7,581,000
710600X	Sports Park Development	0	0	0	0	0	0	10,444,899
710900	Southwest Neighborhood Park Acquisition	0	0	0	0	0	0	5,160,183
711000X	Center for the Arts	0	0	0	0	0	0	14,995,058
711900X	Zimmerman Heritage Farm Community Park	0	0	0	0	0	0	4,155,089
713700X	South Central Neighborhood Park Dev.	0	0	0	0	0	0	1,027,777
715800X	East Gresham Neighborhood Park	0	0	0	0	0	0	1,416,645
716100X	Gresham/Fairview Trail	0	0	0	0	0	0	3,375,000
721500X	Gresham Greenways	0	0	0	0	0	0	7,222,698
722100	Southeast Neighborhood Park	0	0	0	0	0	0	2,295,044
722300	Jenne Butte Neighborhood Park	0	0	0	0	0	0	2,369,112
722400	Downtown Urban Plazas and Parks	0	0	0	0	0	0	5,266,800
722500	Gresham Trails and Bridges	0	0	0	0	0	0	15,074,408
722600	Rockwood Urban Plazas and Parks	0	0	0	0	0	0	7,182,000
Grand Total		0	0	0	0	0	0	110,005,653



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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	4,123,907
	SDC	3,042,143
Resources Total		7,166,050
Expenses	Design/Const Admin	251,440
	Construction	6,034,568
	Admin (14%)	880,041
Expenses Total		7,166,050

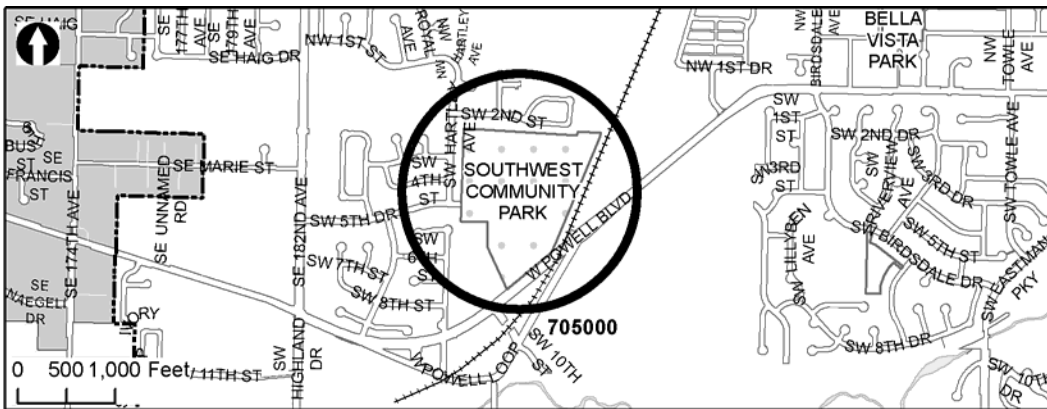
**UNFUNDED PROJECT
Parks, Trails, & Open Space**

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	7,423,032
	SDC	5,498,858
Resources Total		12,921,890
Expenses	Design/Const Admin	340,050
	Construction	10,994,941
	Admin (14%)	1,586,899
Expenses Total		12,921,890

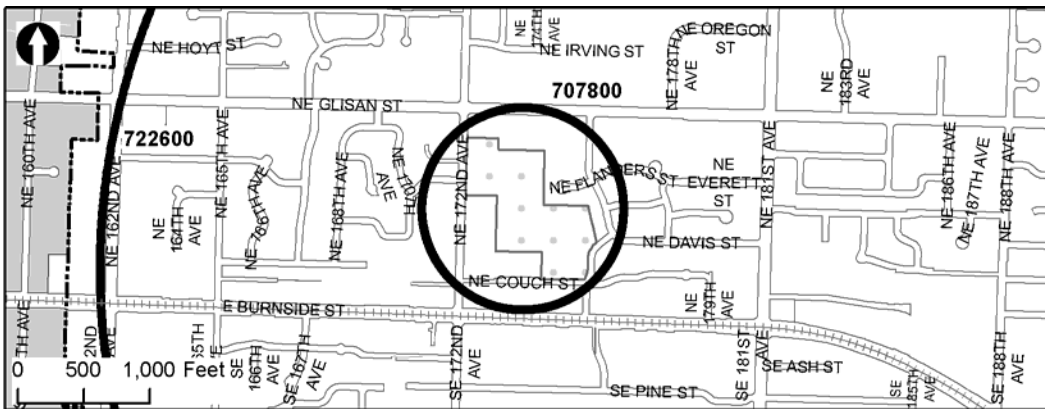
UNFUNDED PROJECT
Parks, Trails, & Open Space

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	1,342,286
	SDC	1,009,714
Resources Total		2,352,000
Expenses	Design/Const Admin	123,789
	Construction	1,939,368
	Admin (14%)	288,842
Expenses Total		2,352,000

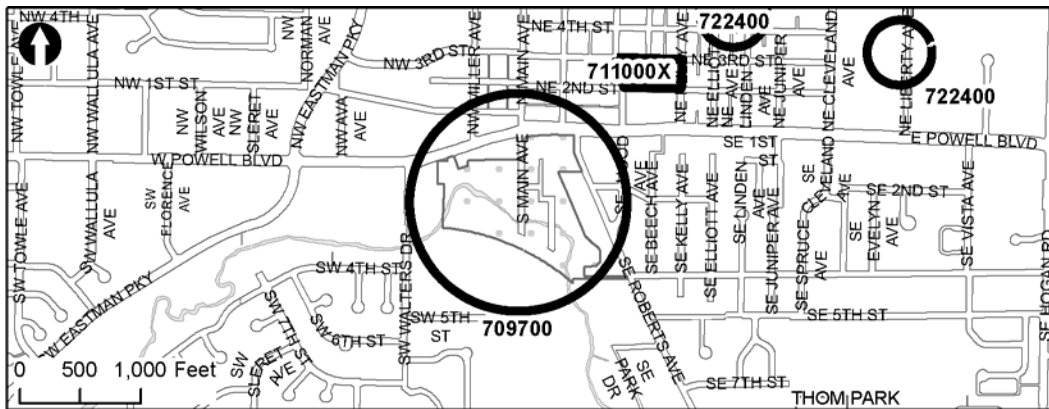
**UNFUNDED PROJECT
Parks, Trails, & Open Space**

709700: Main City Park Renovation

Description: This project will renovate the facility as a central park to the downtown area to accommodate community wide events. Facilities could include an improved group picnic area, regional sized children’s play 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	4,326,477
	SDC	3,254,523
Resources Total		7,581,000
Expenses	Design/Const Admin	266,000
	Construction	6,384,000
	Admin (14%)	931,000
Expenses Total		7,581,000

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

710600X: Sports Park Development

Description: This project will finish Phase I construction at the Gradin Community Sports Park in south Gresham. The remaining funding (identified below) that is required to develop this park is being updated at this time. 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	6,784,488
	SDC	3,660,411
Resources Total		10,444,899
Expenses	Design/Const Admin	275,392
	Construction	8,886,800
	Admin (14%)	1,282,707
Expenses Total		10,444,899

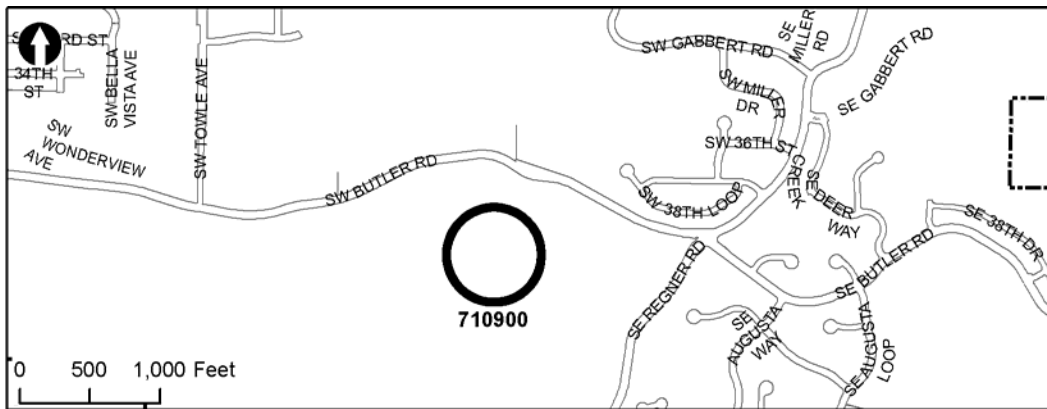
UNFUNDED PROJECT
Parks, Trails, & Open Space

710900: Southwest Neighborhood Park

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	158,033
	SDC	5,002,150
Resources Total		5,160,183
Expenses	Design/Const Admin	146,694
	Construction	2,298,209
	Property Acq	2,081,573
	Admin (14%)	633,707
Expenses Total		5,160,183

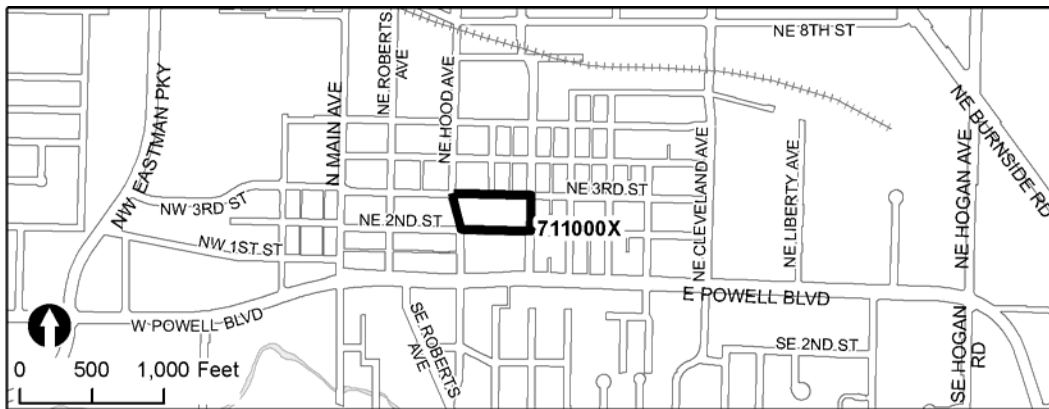
UNFUNDED PROJECT
Parks, Trails, & Open Space

711000X: Center for the Arts

Description: This \$14,995,058 project will complete development of the \$16,000,000 Phase 1 of the Center for the Arts. The project is located in the Central City Neighborhood District.

Justification: The center will provide customer service by helping meet the program needs of seniors, adults, teens, school-age, pre-school, families, people with disabilities and diverse cultural groups. The center will also help direct the city's youth toward positive activities.

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	8,783,200
	SDC	6,211,858
Resources Total		14,995,058
Expenses	Design/Const Admin	394,607
	Construction	12,758,953
	Admin (14%)	1,841,498
Expenses Total		14,995,058

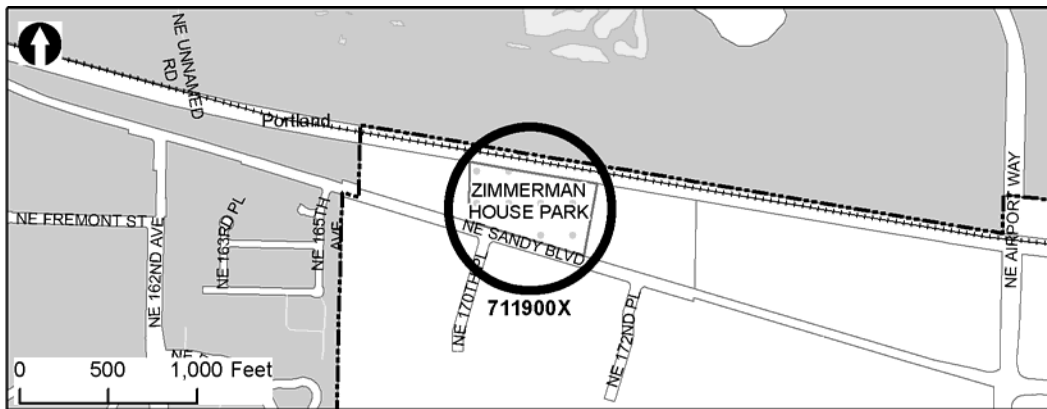
UNFUNDED PROJECT
Parks, Trails, & Open Space

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	2,466,096
	SDC	1,688,993
Resources Total		4,155,089
Expenses	Design/Const Admin	182,241
	Construction	3,462,574
	Admin (14%)	510,274
Expenses Total		4,155,089

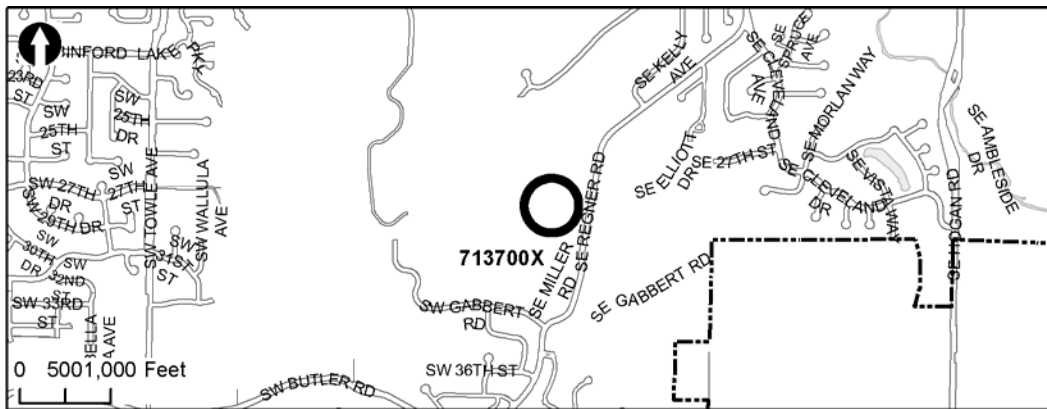
UNFUNDED PROJECT
Parks, Trails, & Open Space

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	58,275
	SDC	969,502
Resources Total		1,027,777
Expenses	Design/Const Admin	90,156
	Construction	811,403
	Admin (14%)	126,218
Expenses Total		1,027,777

**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	109,240
	SDC	1,307,405
Resources Total		1,416,645
Expenses	Design/Const Admin	99,414
	Construction	1,143,257
	Admin (14%)	173,974
Expenses Total		1,416,645

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

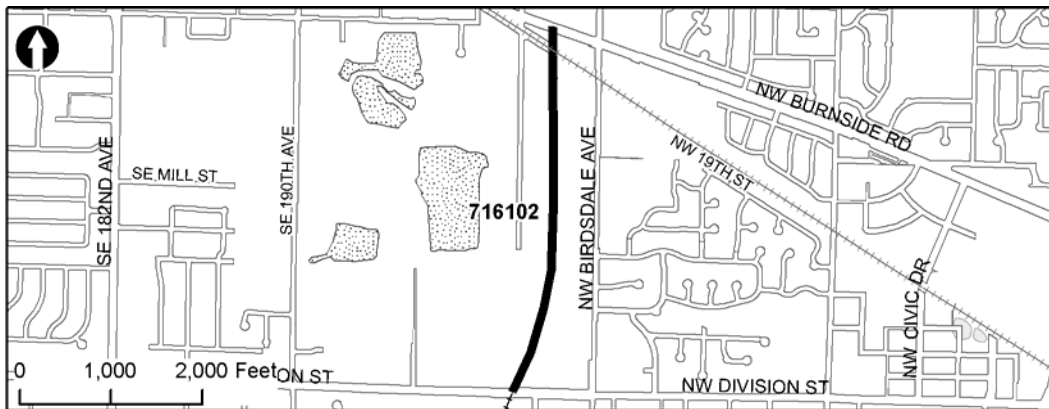
716100X: Gresham/ Fairview Trail

Description: This \$3,375,000 project will provide \$750,000 for the undercrossing at the Division Street improvements, \$1,078,000 for Phase 4 trail construction Halsey to Sandy, and \$1,547,000 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	1,975,000
	Other	10,000
	SDC	1,390,000
Resources Total		3,375,000
Expenses	Design/Const Admin	266,447
	Construction	2,694,079
	Admin (14%)	414,474
Expenses Total		3,375,000

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	7,222,698
Resources Total		7,222,698
Expenses	Design/Const Admin	101,871
	Construction	1,030,029
	Property Acq	5,203,800
	Admin (14%)	886,998
Expenses Total		7,222,698

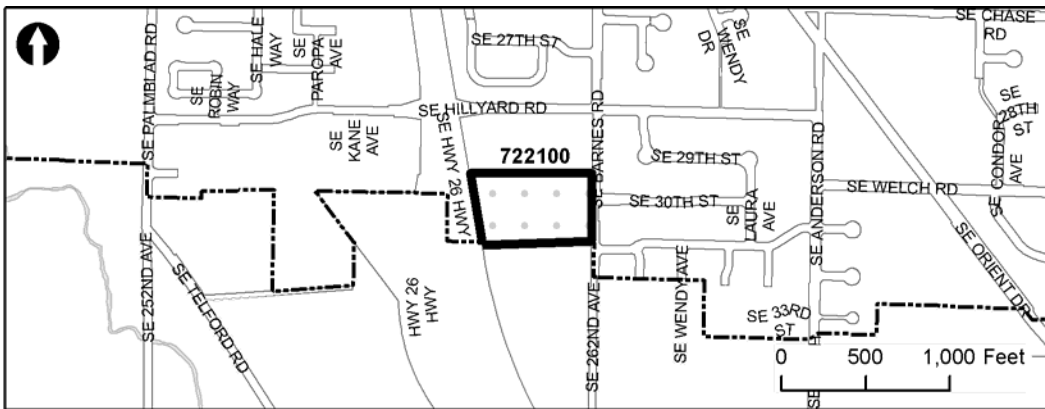
UNFUNDED PROJECT
Parks, Trails, & Open Space

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	130,129
	SDC	2,164,915
Resources Total		2,295,044
Expenses	Design/Const Admin	119,739
	Construction	1,893,457
	Admin (14%)	281,848
Expenses Total		2,295,044

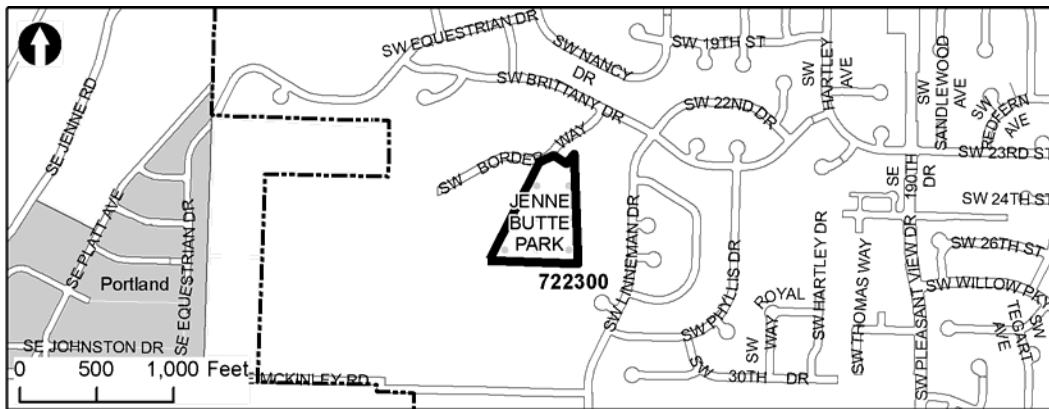
**UNFUNDED PROJECT
Parks, Trails, & Open Space**

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	134,329
	SDC	2,234,783
Resources Total		2,369,112
Expenses	Design/Const Admin	124,690
	Construction	1,953,478
	Admin (14%)	290,944
Expenses Total		2,369,112

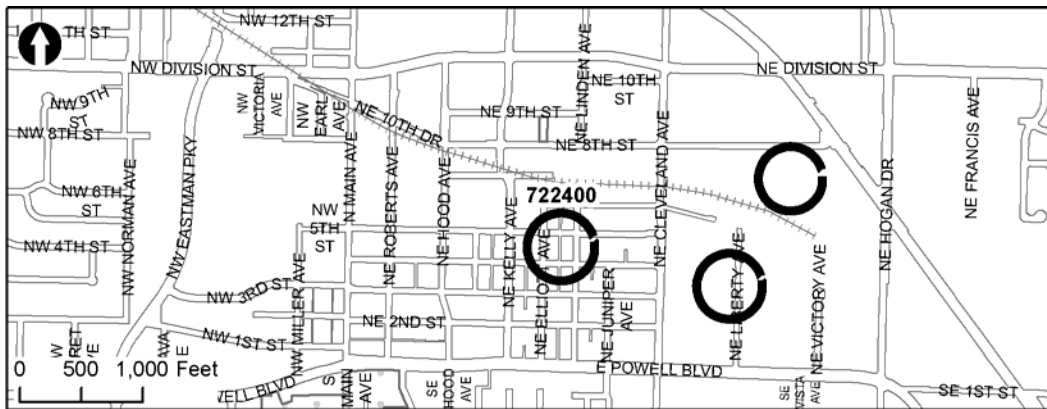
**UNFUNDED PROJECT
Parks, Trails, & Open Space**

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	2,214,773
	SDC	3,052,027
Resources Total		5,266,800
Expenses	Design/Const Admin	204,253
	Construction	3,199,958
	Property Acq	1,215,789
	Admin (14%)	646,800
Expenses Total		5,266,800

UNFUNDED PROJECT
Parks, Trails, & Open Space

722500: Gresham Trails and Bridges

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Other	8,848,677
	SDC	6,225,731
Resources Total		15,074,408
Expenses	Design/Const Admin	268,838
	Construction	8,692,415
	Property Acq	4,261,912
	Admin (14%)	1,851,243
Expenses Total		15,074,408

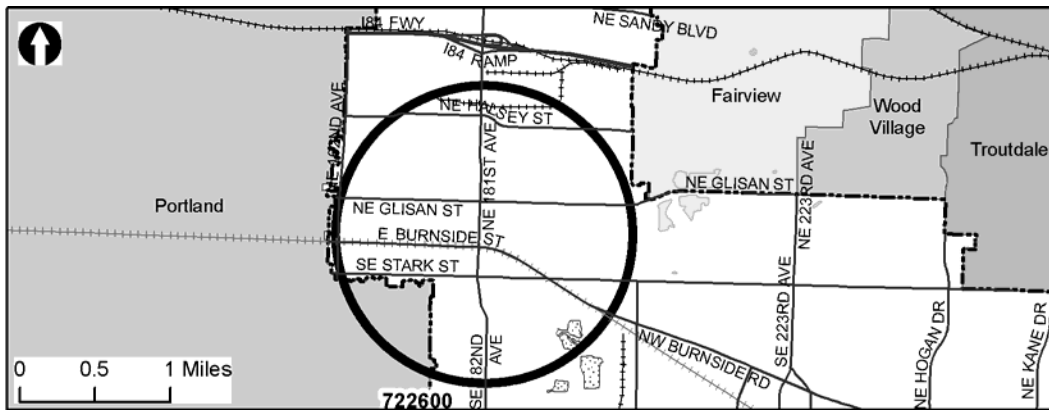
UNFUNDED PROJECT
Parks, Trails, & Open Space

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	3,020,144
	SDC	4,161,856
Resources Total		7,182,000
Expenses	Design/Const Admin	278,526
	Construction	4,363,579
	Property Acq	1,657,895
	Admin (14%)	882,000
Expenses Total		7,182,000



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General Development

Funded Projects

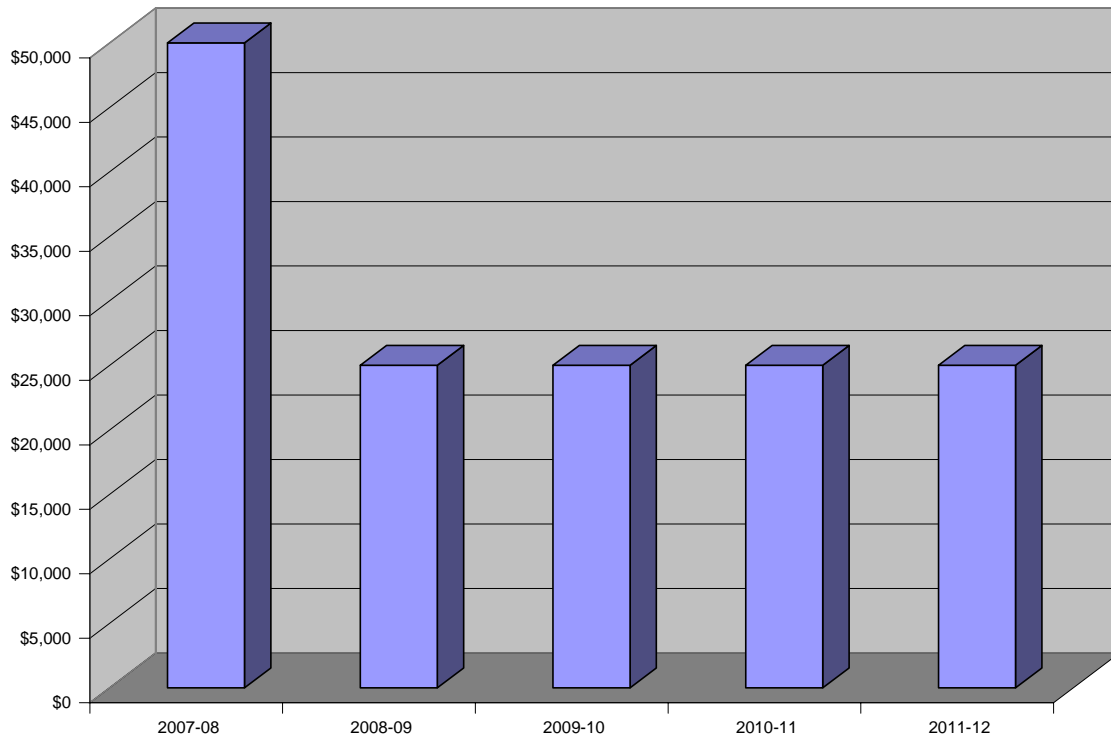
Overview

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

The only project currently proposed for funding is related to installing monumentation, or survey markers that will be needed for construction.

General Development Expenditure Graph by Fiscal Year



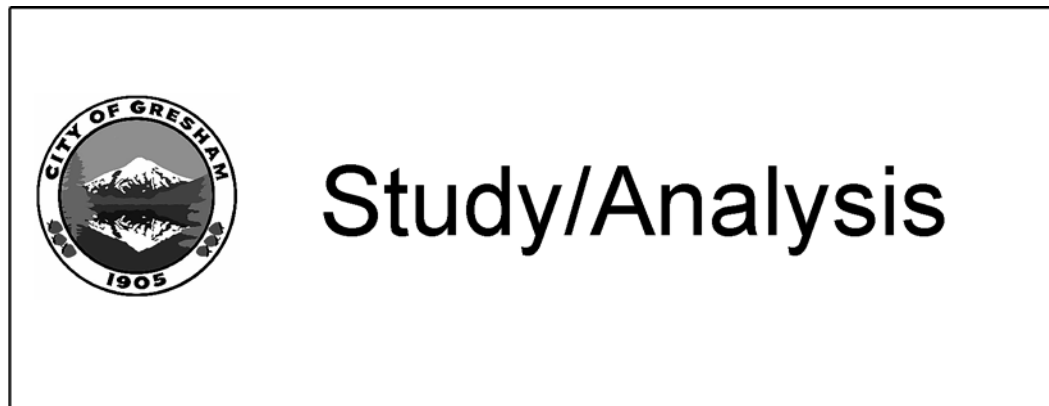
**FUNDED PROJECT
General Development**

810300: Survey Control for New Development

Description: This project funds establishment of a GPS base station to accurately set vertical and horizontal survey control monuments. This includes the monument boxes, brass caps and other supplies required to establish these control points.

Justification: Survey control monuments help facilitate new development and capital improvements by allowing the precise locations of the improvements to be located and integrated with the City's Geographic Information System and electronic base maps. The City's Public Works Standards require surveyors to use published Gresham Control Monuments to accurately locate new development and there is insufficient control in the new development areas. Local control points are necessary to insure that utilities and other infrastructure are accurately located, which is necessary for construction and maintenance of the public facility. The GPS base station can be used by any area surveyor with GPS equipment and will be part of a cooperative ODOT GPS network.

Type of Project: Survey project and technical equipment to locate and install survey control (Gresham Control Monuments) necessary for new development.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	50,000	25,000	25,000	25,000	25,000	150,000
Resources Total		0	50,000	25,000	25,000	25,000	25,000	150,000
Expenses	Other	0	43,860	21,930	21,930	21,930	21,930	131,580
	Admin (14%)	0	6,140	3,070	3,070	3,070	3,070	18,420
Expenses Total		0	50,000	25,000	25,000	25,000	25,000	150,000



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General Development

UNFUNDED Projects



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New Communities

The new communities of Pleasant Valley and Springwater will require infrastructure design and construction in order to provide public services to the areas. Discussions are currently underway regarding initial development options. At this time, however, no recommended plan of infrastructure development and associated funding has been identified. Primary focus of discussions has been on a Phase 1 development in Pleasant Valley and identification and planning for a “Shovel-Ready Site” in Springwater.

The following is a summary of the major facilities needed and estimated costs for the entire area of Pleasant Valley and Springwater. Funding has not been currently identified, and projects are not proposed for funding at this time, except for the Wastewater Interceptor on Jenne Road (see Wastewater CIP # 314900).

The following listing is for information only.

NOTE: THESE COSTS HAVE NOT YET BEEN UPDATED TO REFLECT 2007 DOLLARS. THEY WILL CHANGE.

Pleasant Valley

Wastewater

Provide infrastructure for the collection, conveyance, and treatment of wastewater.

Pipelines	\$6.7M
Interceptor (Linneman to Foster & Jenne)	\$2.5M*
Pump Station Improvements	\$1.7M
<u>Interceptor (share of South Gresham)</u>	<u>\$1.0M</u>
Total	\$12.3M

* See Wastewater CIP # 314900

Water

Provide water supply, storage, and distribution system to provide safe drinking water for residential and commercial use.

Pipelines	\$9.7M
Storage & Pumping Facilities	\$7.1M
<u>Water Supply & Transmission</u>	<u>\$4.9M</u>
Total	\$21.7M

Pleasant Valley (continued)

NOTE: THESE COSTS HAVE NOT YET BEEN UPDATED TO REFLECT 2007 DOLLARS. THEY WILL CHANGE.

Transportation

Provide the infrastructure needed to increase roadway capacity as necessary to maintain mobility and provide a safe and efficient transportation system.

Roadway	\$37.24M
Traffic Signals & Roundabouts	\$2.45M
Bridges	\$16.7M
Off-site Improvements	\$16.0M
<u>Existing Deficiencies</u>	<u>(\$0.5M)</u>
Total	\$71.9M

Parks

Acquire and construct neighborhood and community parks, trails, open space and natural resource areas.

Neighborhood Parks (6)	15 acres	\$7.0M
Community Park (1)	29.6 acres	\$20.5M
Open Space	135 acres	\$6.8M
<u>Trails/pedestrian bridges</u>	<u>5.45 miles</u>	<u>\$5.1M</u>
Total		\$39.4M

Stormwater

Provide infrastructure for collection, conveyance, and treatment of stormwater runoff in order to manage stormwater to minimize impacts of localized and downstream flooding and to protect water quality and aquatic habitat.

Regional Stormwater Facilities	\$6.8M
<u>Swale Systems & Pipe culverts</u>	<u>\$6.1M</u>
Total	\$12.9M

Springwater

NOTE: THESE COSTS HAVE NOT YET BEEN UPDATED TO REFLECT 2007 DOLLARS. THEY WILL CHANGE.

Wastewater

Provide infrastructure for the collection, conveyance, and treatment of wastewater.

Pipelines	\$15.0M
Pump Station Improvements	\$1.7M
<u>Interceptor (share of South Gresham)</u>	<u>\$1.0M</u>
Total	\$17.7M

Water

Provide water supply, storage, and distribution system to provide safe drinking water for residential and commercial use.

Pipelines	\$15.7M
Storage & Pumping Facilities	\$6.8M
<u>Water Supply & Transmission</u>	<u>\$4.7M</u>
Total	\$27.2M

Transportation

Provide the infrastructure needed to increase roadway capacity as necessary to maintain mobility and provide a safe and efficient transportation system.

Roadway	\$93.1M
Traffic Signals & Roundabouts	\$3.0M
<u>Springwater/US 26 Interchange (Match)</u>	<u>\$4.9M</u>
Total	\$101.0M

Springwater (continued)

NOTE: THESE COSTS HAVE NOT YET BEEN UPDATED TO REFLECT 2007 DOLLARS. THEY WILL CHANGE.

Parks

Acquire and construct a village center park, park blocks, community parks, trails, open space and natural resource areas.

Village Center Park and Park Blocks (3)	12.3 acres	\$5.8M
Community Parks (2)	29.8 acres	\$22.7M
Open Space	148.9 acres	\$7.5M
Trails/pedestrian bridges	6.2 miles	\$5.4M
Total		\$41.4M

Stormwater

Provide infrastructure for collection, conveyance, and treatment of stormwater runoff in order to manage stormwater to minimize impacts of localized and downstream flooding and to protect water quality and aquatic habitat.

Regional Stormwater Facilities	\$21.5M
Swale Systems & Pipe Culverts	\$3.1M
Natural Resource Projects	\$22.7M
Total	\$47.3M

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

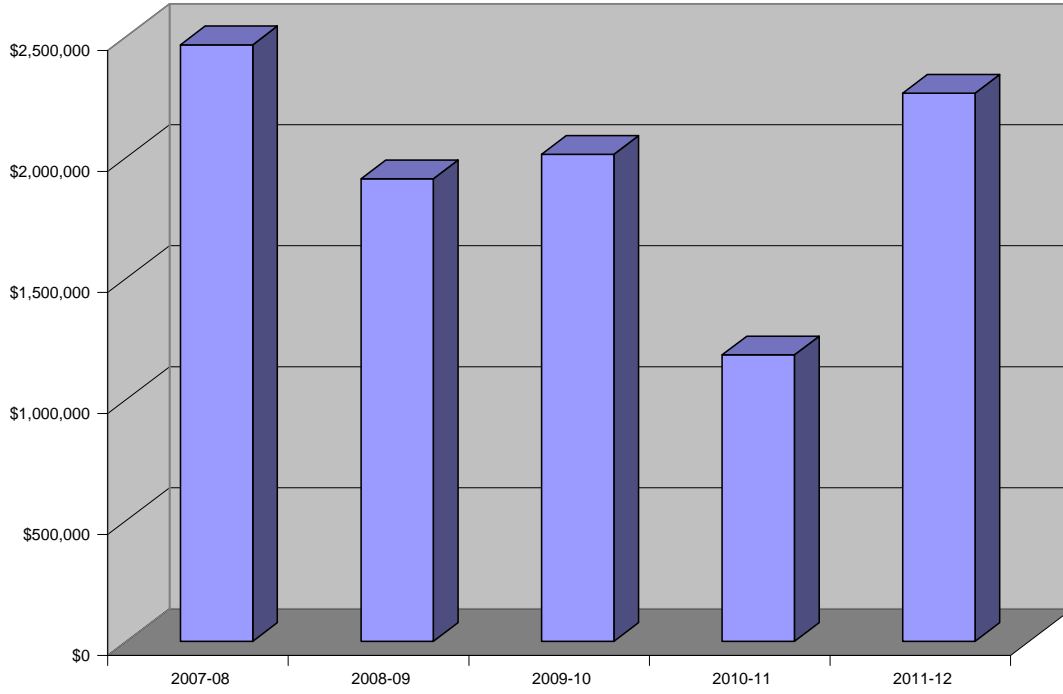
Highlights

Significant projects during the coming fiscal years include:

1. Construction of the Boeing Area Regional Water Quality Facility #910300
2. Major system improvements associated with the Kane Road Project #918000
3. Numerous riparian and streamside restoration projects

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
900800	Fairview Creek Water Quality Pond	85,506	67,716	0	0	0	0	153,222
901700	SE Elliott-Regner Outfall	39,900	0	0	0	0	0	39,900
902400	Minor Drainage Problems	101,607	125,000	85,500	85,500	85,500	85,500	568,607
902800	Stormwater Sump Replacement	189,825	104,325	104,325	104,325	104,325	104,325	711,450
905200	Burnside to Civic Drive Storm Drain	0	0	0	0	452,538	994,834	1,447,372
906100	Fairview Creek Channel Restoration	157,414	0	0	0	0	0	157,414
906101	Kelly Creek Channel Restoration	0	148,200	148,200	148,200	148,200	148,200	741,000
907600	Fairview Creek Flood Control	68,400	0	0	0	0	0	68,400
908800	Rehab & Repair of Pipe System	94,050	94,050	94,050	94,050	94,050	94,050	564,300
908900	UIC Implementation	0	0	256,500	0	0	0	256,500
909000	Fish Passage Improvements	0	0	0	94,691	94,691	322,691	512,073
910000	Red Sunset Park Detention	179,880	0	0	0	0	0	179,880
910200	Kelly Creek Water Quality Facility	0	0	0	0	50,158	361,152	411,310
910300	Boeing Area Water Quality Facility	1,254,000	1,646,283	0	0	0	0	2,900,283
910600	Fairview Cr. Improv - Burnside-Stark	0	0	14,820	0	0	0	14,820
913100	Pond Facilities Improvements	0	74,100	142,500	0	0	0	216,600
913200	SE 7th Riparian Corridor Restor.	0	0	293,525	0	0	0	293,525
913700	W Gresham Grade School Restor.	0	0	66,134	0	0	0	66,134
913800	SW14th Riparian Corridor Restor.	0	51,404	0	0	0	0	51,404
913900	SE Gresham Ripar. Corr. Restor.	0	0	95,527	277,295	0	0	372,822
914100	Manhole Retrofit Program	0	0	45,728	0	0	0	45,728
914600	Development Coordination	35,000	35,000	35,000	35,000	35,000	35,000	210,000
914700	Powell Blvd Stormline Upsizing	243,867	0	0	0	0	0	243,867
914800	JC Natural Resource Project Implementa	165,300	0	0	0	0	0	165,300
914900	Stone Ridge Crossing	39,900	0	0	0	0	0	39,900
915000	UPRR Pipe Improvement - 194th Crossi	339,150	0	0	0	0	0	339,150
915100	Natural Resource Enhancement Projects	0	119,700	119,700	119,700	119,700	119,700	598,500
918000	Kane Road - Stormline Improvements	0	0	410,400	1,054,500	0	0	1,464,900
Grand Total		2,993,799	2,465,778	1,911,909	2,013,261	1,184,162	2,265,452	12,834,361



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Stormwater Summary by Resource							
Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Depreciation	\$94,050	\$94,050	\$94,050	\$94,050	\$94,050	\$94,050	\$564,300
Grant	\$0	\$0	\$0	\$51,865	\$51,865	\$51,865	\$155,595
Operating	\$2,176,474	\$1,728,686	\$1,721,652	\$1,773,066	\$845,098	\$1,618,461	\$9,863,437
SDC	\$723,275	\$643,042	\$96,207	\$94,280	\$193,149	\$501,076	\$2,251,029
Grand Total	\$2,993,799	\$2,465,778	\$1,911,909	\$2,013,261	\$1,184,162	\$2,265,452	\$12,834,361

STORMWATER FUNDED SUMMARY BY RESOURCE



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Stormwater Funded Resource Detail									
Project	Project Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
900800	Fairview Creek Water Quality Pond	Operating	85,506	67,716	0	0	0	0	153,222
	Total		85,506	67,716	0	0	0	0	153,222
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	101,607	125,000	85,500	85,500	85,500	85,500	568,607
	Total		101,607	125,000	85,500	85,500	85,500	85,500	568,607
902800	Stormwater Sump Replacement	Operating	189,825	104,325	104,325	104,325	104,325	104,325	711,450
	Total		189,825	104,325	104,325	104,325	104,325	104,325	711,450
905200	Burnside to Civic Drive Storm Drain	Operating	0	0	0	0	368,715	696,384	1,065,099
		SDC	0	0	0	0	83,823	298,450	382,273
	Total		0	0	0	0	452,538	994,834	1,447,372
906100	Fairview Creek Channel Restoration	Operating	157,414	0	0	0	0	0	157,414
	Total		157,414	0	0	0	0	0	157,414
906101	Kelly Creek Channel Restoration	Operating	0	88,920	88,920	88,920	88,920	88,920	444,600
		SDC	0	59,280	59,280	59,280	59,280	59,280	296,400
	Total		0	148,200	148,200	148,200	148,200	148,200	741,000
907600	Fairview Creek Flood Control	Operating	68,400	0	0	0	0	0	68,400
	Total		68,400	0	0	0	0	0	68,400
908800	Rehab & Repair of Pipe System	Depreciation	94,050	94,050	94,050	94,050	94,050	94,050	564,300
	Total		94,050	94,050	94,050	94,050	94,050	94,050	564,300
908900	UIC Implementation	Operating	0	0	256,500	0	0	0	256,500
	Total		0	0	256,500	0	0	0	256,500
909000	Fish Passage Improvements	Grant	0	0	0	51,865	51,865	51,865	155,595
		Operating	0	0	0	42,826	42,826	270,826	356,478
	Total		0	0	0	94,691	94,691	322,691	512,073
910000	Red Sunset Park Detention	Operating	179,880	0	0	0	0	0	179,880
	Total		179,880	0	0	0	0	0	179,880
910200	Kelly Creek Water Quality Facility	Operating	0	0	0	0	35,112	252,806	287,918
		SDC	0	0	0	0	15,046	108,346	123,392
	Total		0	0	0	0	50,158	361,152	411,310
910300	Boeing Area Water Quality Facility	Operating	940,500	1,097,521	0	0	0	0	2,038,021
		SDC	313,500	548,762	0	0	0	0	862,262
	Total		1,254,000	1,646,283	0	0	0	0	2,900,283
910600	Fairview Cr. Improv - Burnside-Stark	Operating	0	0	12,893	0	0	0	12,893
		SDC	0	0	1,927	0	0	0	1,927

FUNDED RESOURCE DETAIL-STORMWATER

Stormwater Funded Resource Detail									
Project	Project Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
	Total		0	0	14,820	0	0	0	14,820
913100	Pond Facilities Improvements	Operating	0	74,100	142,500	0	0	0	216,600
	Total		0	74,100	142,500	0	0	0	216,600
913200	SE 7th Riparian Corridor Restor.	Operating	0	0	293,525	0	0	0	293,525
	Total		0	0	293,525	0	0	0	293,525
913700	W Gresham Grade School Restor.	Operating	0	0	66,134	0	0	0	66,134
	Total		0	0	66,134	0	0	0	66,134
913800	SW14th Riparian Corridor Restor.	Operating	0	51,404	0	0	0	0	51,404
	Total		0	51,404	0	0	0	0	51,404
913900	SE Gresham Ripar. Corr. Restor.	Operating	0	0	95,527	277,295	0	0	372,822
	Total		0	0	95,527	277,295	0	0	372,822
914100	Manhole Retrofit Program	Operating	0	0	45,728	0	0	0	45,728
	Total		0	0	45,728	0	0	0	45,728
914600	Development Coordination	SDC	35,000	35,000	35,000	35,000	35,000	35,000	210,000
	Total		35,000	35,000	35,000	35,000	35,000	35,000	210,000
914700	Powell Blvd Stormline Upsizing	Operating	243,867	0	0	0	0	0	243,867
	Total		243,867	0	0	0	0	0	243,867
914800	JC Natural Resource Project Implementation Plan	SDC	165,300	0	0	0	0	0	165,300
	Total		165,300	0	0	0	0	0	165,300
914900	Stone Ridge Crossing	SDC	39,900	0	0	0	0	0	39,900
	Total		39,900	0	0	0	0	0	39,900
915000	UPRR Pipe Improvement - 194th Crossing	Operating	169,575	0	0	0	0	0	169,575
		SDC	169,575	0	0	0	0	0	169,575
	Total		339,150	0	0	0	0	0	339,150
915100	Natural Resource Enhancement Projects	Operating	0	119,700	119,700	119,700	119,700	119,700	598,500
	Total		0	119,700	119,700	119,700	119,700	119,700	598,500
918000	Kane Road - Stormline Improvements	Operating	0	0	410,400	1,054,500	0	0	1,464,900
	Total		0	0	410,400	1,054,500	0	0	1,464,900
Grand Total			2,993,799	2,465,778	1,911,909	2,013,261	1,184,162	2,265,452	12,834,361

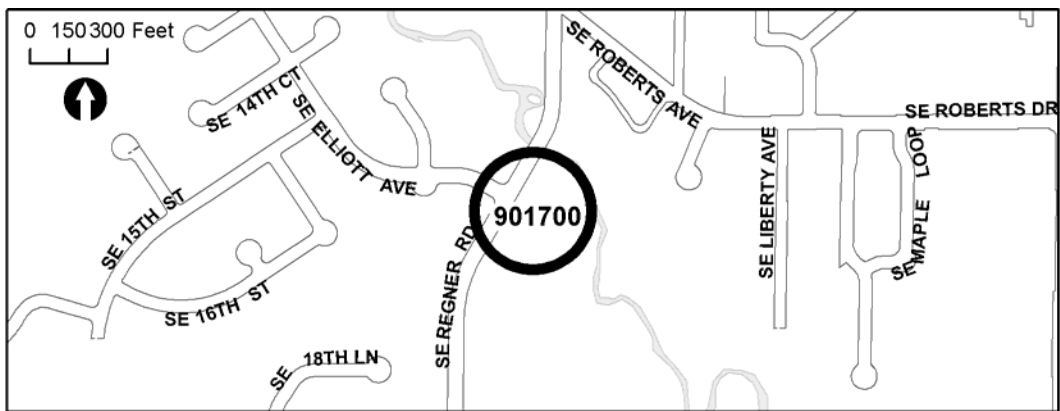
FUNDED PROJECT
Stormwater

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	101,607	125,000	85,500	85,500	85,500	85,500	568,607
Resources Total		101,607	125,000	85,500	85,500	85,500	85,500	568,607
Expenses	Design/Const Admin	17,826	21,930	15,000	15,000	15,000	15,000	99,756
	Construction	71,303	87,719	60,000	60,000	60,000	60,000	399,022
	Admin (14%)	12,478	15,351	10,500	10,500	10,500	10,500	69,829
Expenses Total		101,607	125,000	85,500	85,500	85,500	85,500	568,607

FUNDED PROJECT
Stormwater

902800: Stormwater Sump Replacement

Description: This project replaces failed and inadequate sump systems with an improved design. The project is located in various neighborhood districts. (Estimation of benefits: Growth related 0%; Existing System related 100%)

Justification: This project will reduce maintenance costs and street flooding. Old style single sumps allow debris and sediments to accumulate and plug up the porous soil surrounding the sump, resulting in failure and local flooding. The proposed sump systems include a large trap to capture debris and pollutant laden sediment, which facilitates cleaning and reduces maintenance frequency. These and other retrofits provide water quality protection for the ground water aquifer.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	189,825	104,325	104,325	104,325	104,325	104,325	711,450
Resources Total		189,825	104,325	104,325	104,325	104,325	104,325	711,450
Expenses	Design/Const Admin	33,303	18,303	18,303	18,303	18,303	18,303	124,818
	Construction	133,210	73,210	73,210	73,210	73,210	73,210	499,260
	Admin (14%)	23,312	12,812	12,812	12,812	12,812	12,812	87,372
Expenses Total		189,825	104,325	104,325	104,325	104,325	104,325	711,450

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%). An additional expenditure of \$349,846 is anticipated in FY 12/13 to fully complete this project.

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:

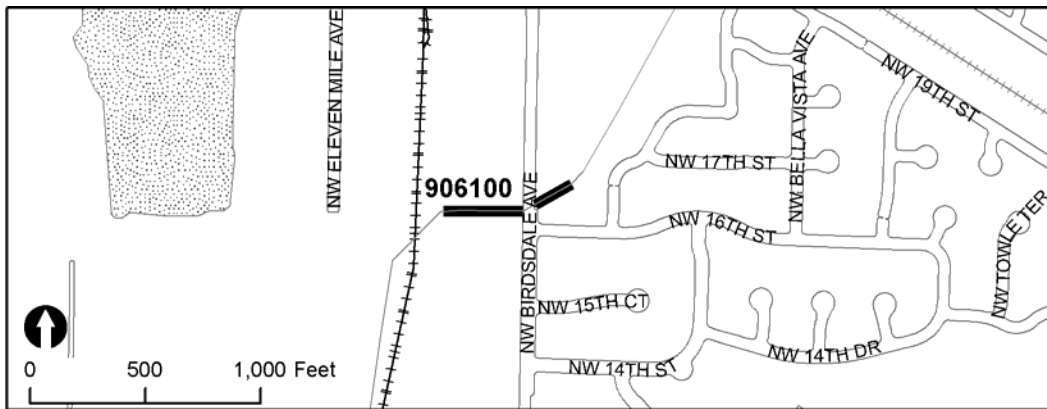
Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	0	0	368,715	696,384	1,065,099
	SDC	0	0	0	0	83,823	298,450	382,273
Resources Total		0	0	0	0	452,538	994,834	1,447,372
Expenses	Design/Const Admin	0	0	0	0	110,088	156,412	266,500
	Construction	0	0	0	0	256,875	716,250	973,125
	Property Acq	0	0	0	0	30,000	0	30,000
	Admin (14%)	0	0	0	0	55,575	122,172	177,747
Expenses Total		0	0	0	0	452,538	994,834	1,447,372

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	157,414	0	0	0	0	0	157,414
Resources Total		157,414	0	0	0	0	0	157,414
Expenses	Design/Const Admin	36,100	0	0	0	0	0	36,100
	Construction	89,483	0	0	0	0	0	89,483
	Property Acq	12,500	0	0	0	0	0	12,500
	Admin (14%)	19,331	0	0	0	0	0	19,331
Expenses Total		157,414	0	0	0	0	0	157,414

FUNDED PROJECT
Stormwater

906101: 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	88,920	88,920	88,920	88,920	88,920	444,600
	SDC	0	59,280	59,280	59,280	59,280	59,280	296,400
Resources Total		0	148,200	148,200	148,200	148,200	148,200	741,000
Expenses	Design/Const Admin	0	30,000	30,000	30,000	30,000	30,000	150,000
	Construction	0	100,000	100,000	100,000	100,000	100,000	500,000
	Admin (14%)	0	18,200	18,200	18,200	18,200	18,200	91,000
Expenses Total		0	148,200	148,200	148,200	148,200	148,200	741,000

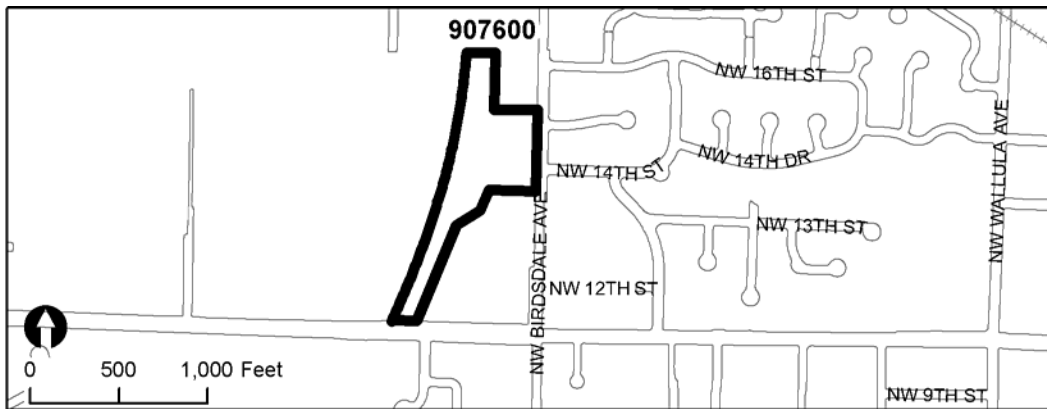
**FUNDED PROJECT
Stormwater**

907600: Fairview Creek Flood Control

Description: This project is for property acquisition, design and construction of stormwater detention located on Fairview Creek east of Birdsdale and north of Division. The project requires excavation and construction of facilities to regulate Fairview Creek flows. This project is located in Northwest Neighborhood District. (Estimation of benefits: Growth related 30%; Existing System related 70%)

Justification: This facility will provide for storage of flood flows to reduce flooding downstream and will also provide for water quality treatment of low flows. The public will benefit through reduced flooding, reduced erosion, and improved water quality. Human fish and wildlife habitat enhancements are secondary goals. This project is being coordinated with the Fairview Creek Water Quality Facility on the same site (project no 900800).

Type of project: Construction of facilities and utilities for growth and to provide additional, capacity for existing system flows.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	68,400	0	0	0	0	0	68,400
Resources Total		68,400	0	0	0	0	0	68,400
Expenses	Design/Const Admin	12,000	0	0	0	0	0	12,000
	Construction	48,000	0	0	0	0	0	48,000
	Admin (14%)	8,400	0	0	0	0	0	8,400
Expenses Total		68,400	0	0	0	0	0	68,400

FUNDED PROJECT
Stormwater

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. (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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Depreciation	94,050	94,050	94,050	94,050	94,050	94,050	564,300
Resources Total		94,050	94,050	94,050	94,050	94,050	94,050	564,300
Expenses	Design/Const Admin	7,500	7,500	7,500	7,500	7,500	7,500	45,000
	Construction	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	Admin (14%)	11,550	11,550	11,550	11,550	11,550	11,550	69,300
Expenses Total		94,050	94,050	94,050	94,050	94,050	94,050	564,300

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.

Justification: Gresham currently has over 500 drywell or sump facilities that discharge stormwater into the ground. Additionally, Multnomah County has over 300 of these facilities, mainly associated with roadway systems within Gresham. With the adoption of the new UIC rules in June 2001, stormwater entering any of these 800 sump facilities will now have to be treated using Best Management Practices (BMP's) prior to being injected. BMP's will vary. The cost shown is a rough estimate. As applicable BMP's are identified and designed, cost estimates to implement this program will be refined.

Type of Project: Performance of engineering services related to correcting deficiencies and growth.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	256,500	0	0	0	256,500
Resources	Total	0	0	256,500	0	0	0	256,500
Expenses	Design/Const Admin	0	0	225,000	0	0	0	225,000
	Construction	0	0	0	0	0	0	0
	Property Acq	0	0	0	0	0	0	0
	Admin (14%)	0	0	31,500	0	0	0	31,500
Expenses Total		0	0	256,500	0	0	0	256,500

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. Additional expenditures of \$275,346 in FY12/13 and \$853,896 in FY13/14 are anticipated to fully complete this project.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	0	0	51,865	51,865	51,865	155,595
	Operating	0	0	0	42,826	42,826	270,826	356,478
Resources Total		0	0	0	94,691	94,691	322,691	512,073
Expenses	Design/Const Admin	0	0	0	83,062	83,062	83,062	249,186
	Construction	0	0	0	0	0	200,000	200,000
	Admin (14%)	0	0	0	11,629	11,629	39,629	62,887
Expenses Total		0	0	0	94,691	94,691	322,691	512,073

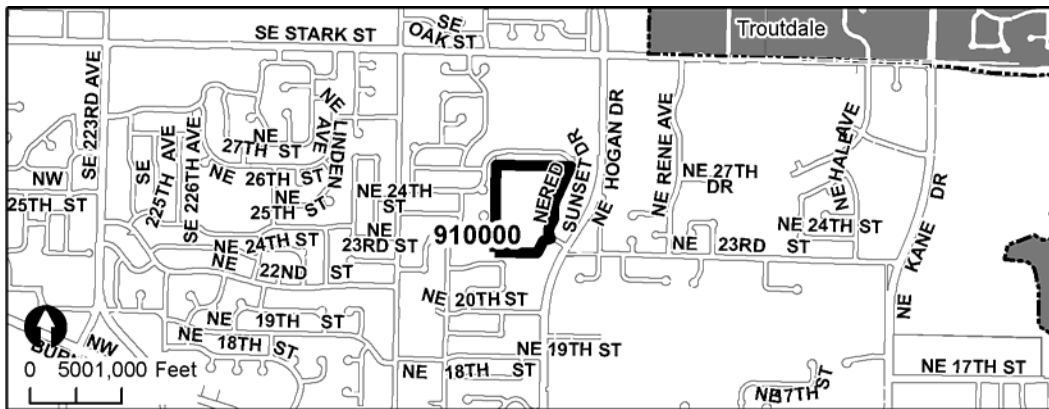
FUNDED PROJECT
Stormwater

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	179,880	0	0	0	0	0	179,880
Resources Total		179,880	0	0	0	0	0	179,880
Expenses	Design/Const Admin	31,558	0	0	0	0	0	31,558
	Construction	126,231	0	0	0	0	0	126,231
	Admin (14%)	22,091	0	0	0	0	0	22,091
Expenses Total		179,880	0	0	0	0	0	179,880

FUNDED PROJECT
Stormwater

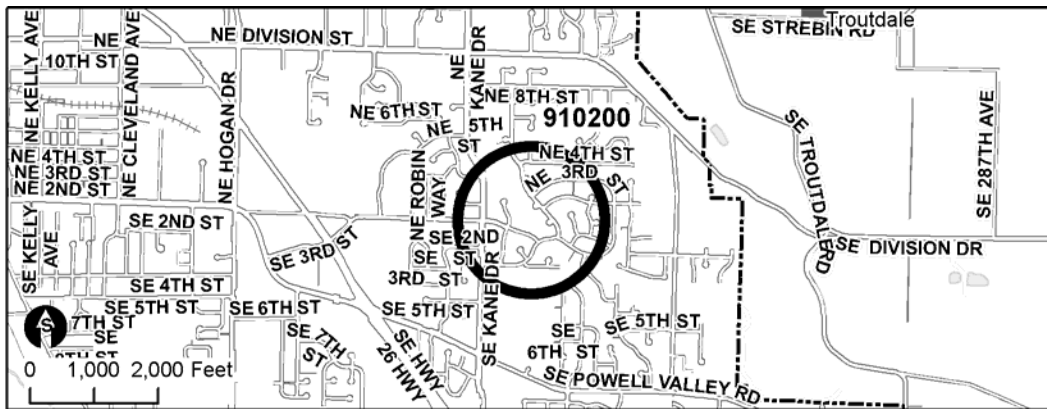
910200: Kelly Creek Water Quality Facility

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	0	0	35,112	252,806	287,918
	SDC	0	0	0	0	15,046	108,346	123,392
Resources Total		0	0	0	0	50,158	361,152	411,310
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	6,158	44,352	50,510
Expenses Total		0	0	0	0	50,158	361,152	411,310

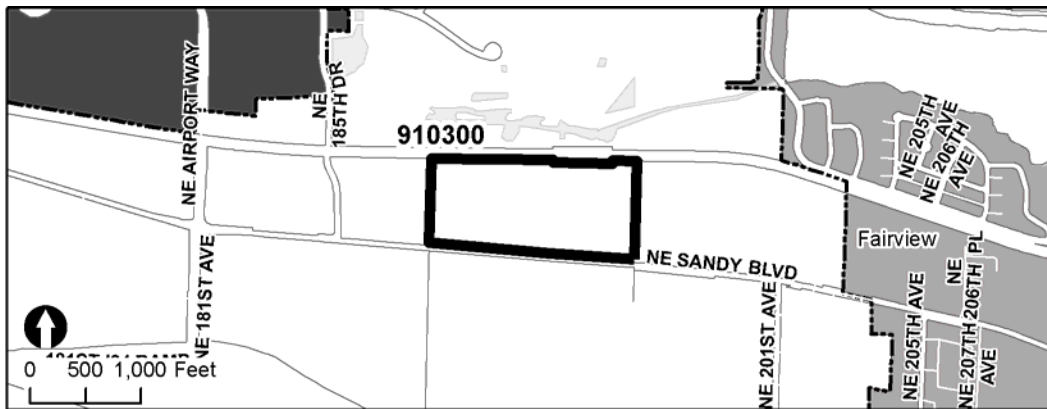
FUNDED PROJECT
Stormwater

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 658 acres.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	940,500	1,097,521	0	0	0	0	2,038,021
	SDC	313,500	548,762	0	0	0	0	862,262
Resources Total		1,254,000	1,646,283	0	0	0	0	2,900,283
Expenses	Design/Const Admin	350,000	167,833	0	0	0	0	517,833
	Construction	750,000	1,276,275	0	0	0	0	2,026,275
	Admin (14%)	154,000	202,175	0	0	0	0	356,175
Expenses Total		1,254,000	1,646,283	0	0	0	0	2,900,283

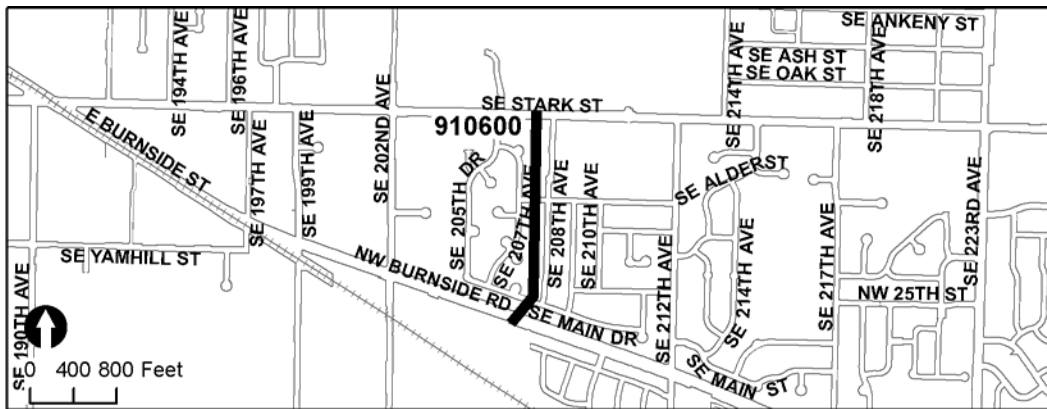
FUNDED PROJECT
Stormwater

910600: Fairview Cr. Improvements – Burnside - Stark

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	12,893	0	0	0	12,893
	SDC	0	0	1,927	0	0	0	1,927
Resources Total		0	0	14,820	0	0	0	14,820
Expenses	Design/Const Admin	0	0	3,000	0	0	0	3,000
	Construction	0	0	10,000	0	0	0	10,000
	Admin (14%)	0	0	1,820	0	0	0	1,820
Expenses Total		0	0	14,820	0	0	0	14,820

FUNDED PROJECT
Stormwater

913100: Pond Facilities Improvements

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

Justification: This project will bring facilities up to current Public Works Flood Control and Water Quality Treatment Standards.

Type of project: Design and construction of facilities to correct existing system deficiencies.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	74,100	142,500	0	0	0	216,600
Resources Total		0	74,100	142,500	0	0	0	216,600
Expenses	Design/Const Admin	0	25,000	25,000	0	0	0	50,000
	Construction	0	0	100,000	0	0	0	100,000
	Property Acq	0	40,000	0	0	0	0	40,000
	Admin (14%)	0	9,100	17,500	0	0	0	26,600
Expenses Total		0	74,100	142,500	0	0	0	216,600

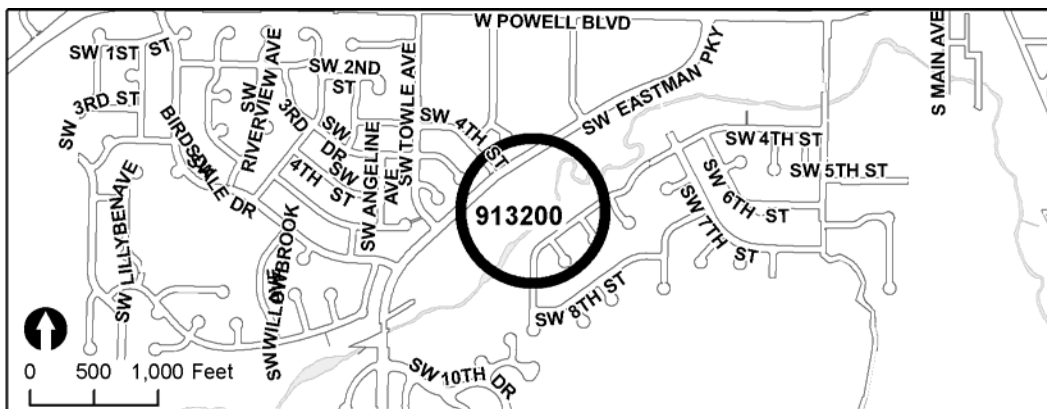
FUNDED PROJECT
Stormwater

913200: JC Riparian Corridor Improvements: SE 7th

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	293,525	0	0	0	293,525
Resources Total		0	0	293,525	0	0	0	293,525
Expenses	Design/Const Admin	0	0	59,418	0	0	0	59,418
	Construction	0	0	198,060	0	0	0	198,060
	Admin (14%)	0	0	36,047	0	0	0	36,047
Expenses Total		0	0	293,525	0	0	0	293,525

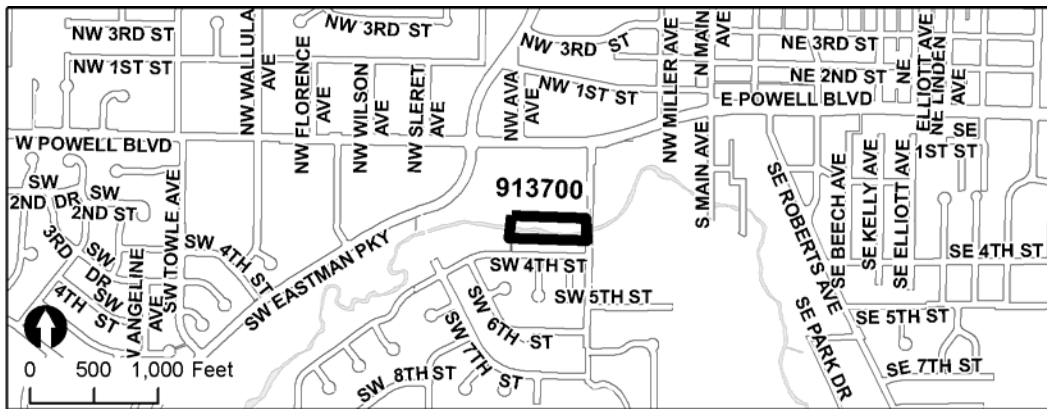
FUNDED PROJECT
Stormwater

913700: JC Riparian Corridor Improvements: WGGS/Walters Rd.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	66,134	0	0	0	66,134
Resources Total		0	0	66,134	0	0	0	66,134
Expenses	Design/Const Admin	0	0	13,387	0	0	0	13,387
	Construction	0	0	44,625	0	0	0	44,625
	Admin (14%)	0	0	8,122	0	0	0	8,122
Expenses Total		0	0	66,134	0	0	0	66,134

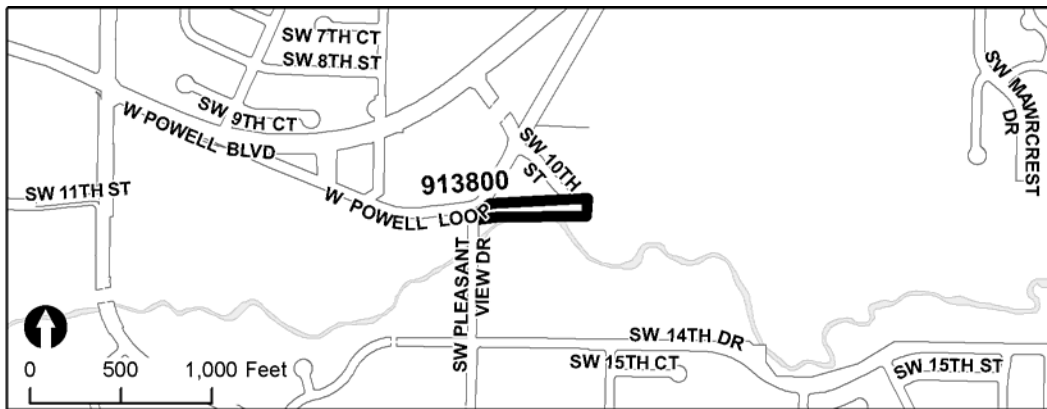
FUNDED PROJECT
Stormwater

913800: JC Riparian Corridor Improvements -- SW 14th Stabilization

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	51,404	0	0	0	0	51,404
Resources Total		0	51,404	0	0	0	0	51,404
Expenses	Design/Const Admin	0	10,406	0	0	0	0	10,406
	Construction	0	34,685	0	0	0	0	34,685
	Admin (14%)	0	6,313	0	0	0	0	6,313
Expenses Total		0	51,404	0	0	0	0	51,404

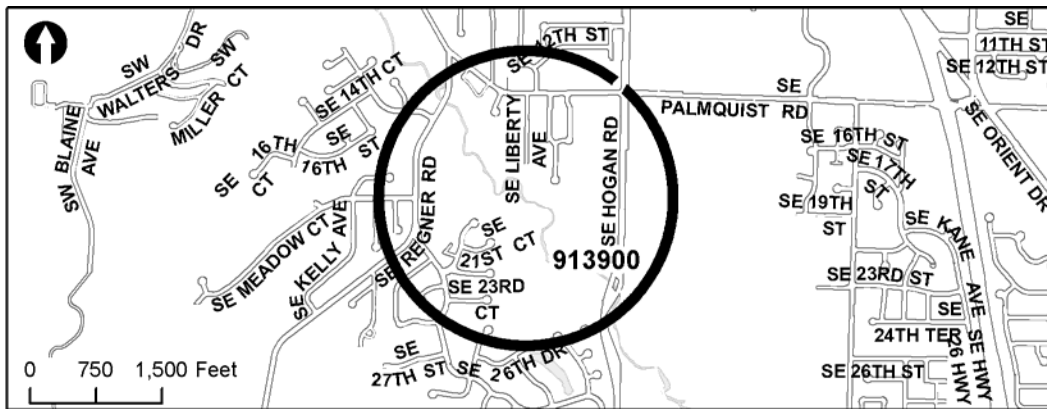
FUNDED PROJECT
Stormwater

913900: JC Riparian Corridor Improvements -- SE Regner to Hogan

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	95,527	277,295	0	0	372,822
Resources Total		0	0	95,527	277,295	0	0	372,822
Expenses	Design/Const Admin	0	0	83,796	10,474	0	0	94,270
	Construction	0	0	0	232,767	0	0	232,767
	Admin (14%)	0	0	11,731	34,054	0	0	45,785
Expenses Total		0	0	95,527	277,295	0	0	372,822

FUNDED PROJECT
Stormwater

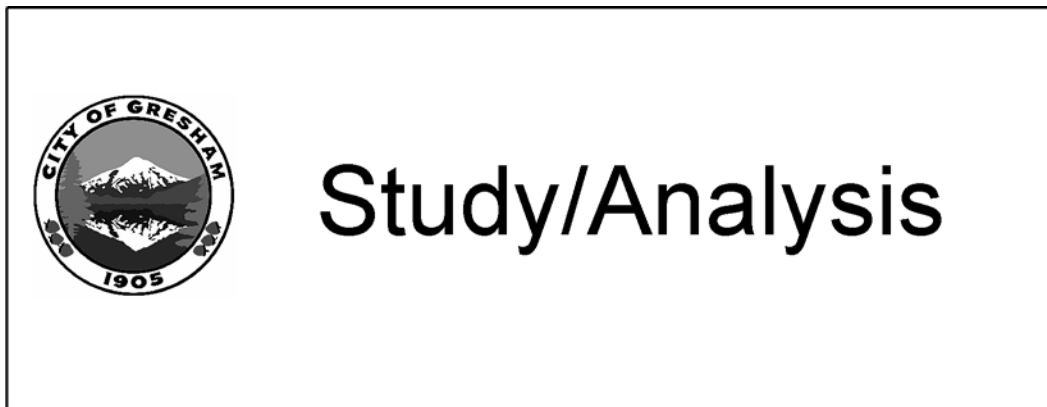
914100: Manhole Retrofit Program

Description: Implement a pilot project to evaluate the feasibility of retrofitting existing stormwater inlets to sedimentation manholes within the Single Family Residential areas of the Johnson Creek basin.

Results will include proposed costs, the optimal number of retrofits to gain effective pollutant removal and estimation of water quality benefits that would be realized. (JC-WQ01)

Justification: Assists the City in meeting state and federal permit requirements for water quality improvement, pollutant removal, and annual reporting.

Type of Project: Water Quality Improvement



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	45,728	0	0	0	45,728
Resources Total		0	0	45,728	0	0	0	45,728
Expenses	Construction	0	0	40,112	0	0	0	40,112
	Admin (14%)	0	0	5,616	0	0	0	5,616
Expenses Total		0	0	45,728	0	0	0	45,728

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Resources Total		35,000	35,000	35,000	35,000	35,000	35,000	210,000
Expenses	Construction	30,702	30,702	30,702	30,702	30,702	30,702	184,212
	Admin (14%)	4,298	4,298	4,298	4,298	4,298	4,298	25,788
Expenses Total		35,000	35,000	35,000	35,000	35,000	35,000	210,000

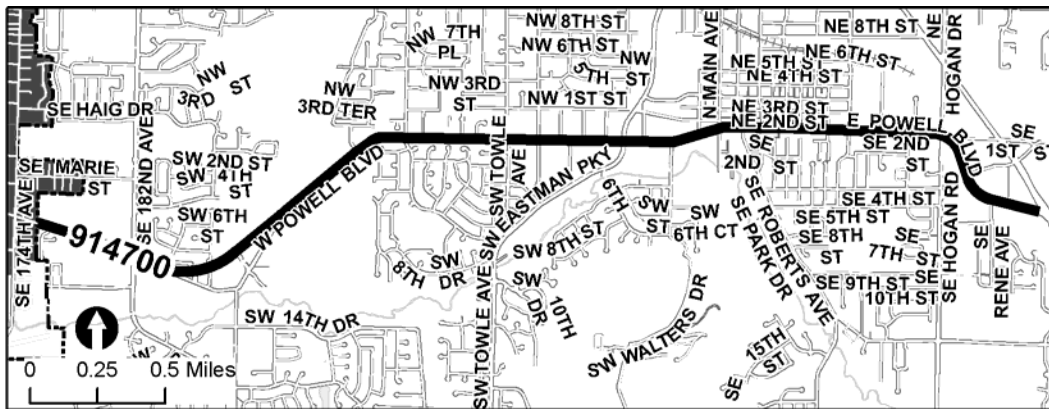
FUNDED PROJECT
Stormwater

914700: Powell Blvd Stormline Upsizing

Description: This project will replace pipe segments along Powell Blvd. Pipe sizes vary from 18" to 48".

Justification: The project will upsize existing deficient storm lines in various locations within Powell Blvd from the Gresham west city limits to Hogan Road. The various projects are identified in the Final Draft of the Johnson Creek Master Plan (2003). This construction coordinates with Transportation CP #517200, Powell Blvd.

Type of project: Design and construction of facilities to correct deficiencies.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	243,867	0	0	0	0	0	243,867
Resources Total		243,867	0	0	0	0	0	243,867
Expenses	Design/Const Admin	25,000	0	0	0	0	0	25,000
	Construction	188,918	0	0	0	0	0	188,918
	Admin (14%)	29,949	0	0	0	0	0	29,949
Expenses Total		243,867	0	0	0	0	0	243,867

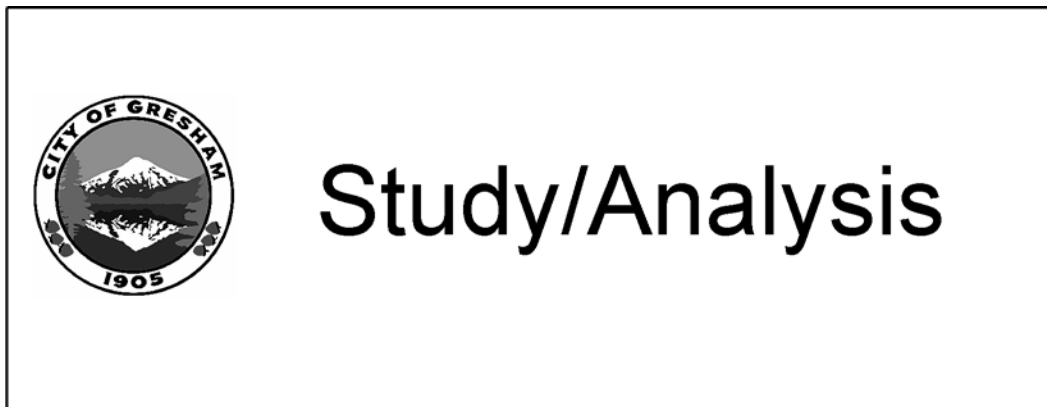
FUNDED PROJECT
Stormwater

914800: NR Projects Prioritization and Funding 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	165,300	0	0	0	0	0	165,300
Resources Total		165,300	0	0	0	0	0	165,300
Expenses	Other	145,000	0	0	0	0	0	145,000
	Admin (14%)	20,300	0	0	0	0	0	20,300
Expenses Total		165,300	0	0	0	0	0	165,300

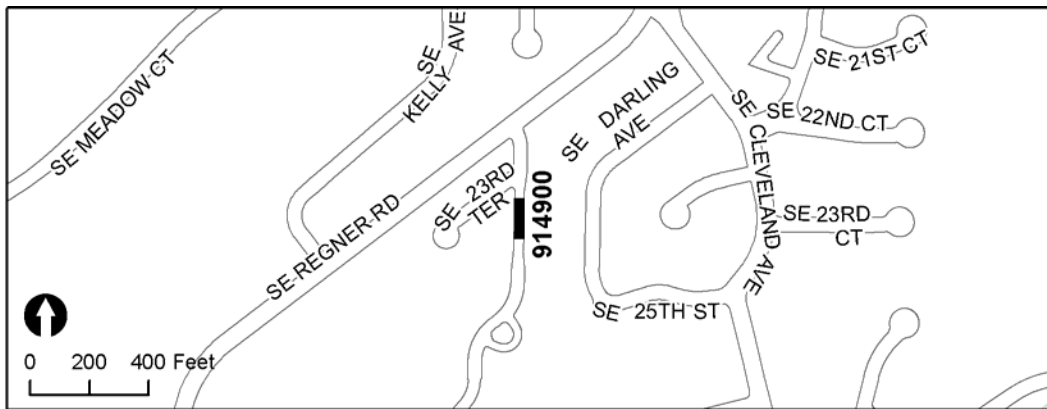
FUNDED PROJECT
Stormwater

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 outfall improvement will address an existing drainage deficiency that impacts private property, erosion, water quality and maintenance operations.

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



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	SDC	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

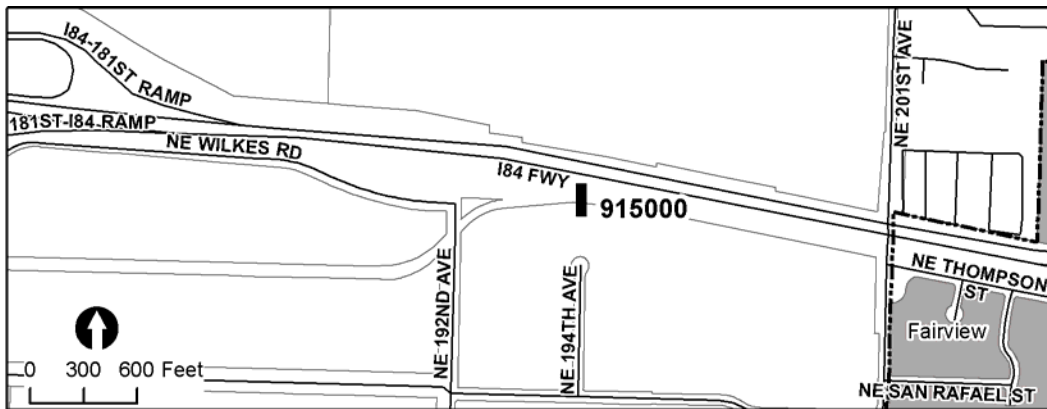
**FUNDED PROJECT
Stormwater**

915000: UPRR Pipe Improvement – 194th Crossing

Description: This project will replace an existing 24” pipe with a 36” stormwater trunkline.

Justification: This project replaces the existing undersized stormwater trunkline crossing under the Union Pacific Railroad track north of NE 194th Avenue. This stormline was originally constructed in the early 1900’s. In addition to being undersized, the condition of the pipe is poor.

Type of project: Design and construction of facilities to correct deficiencies and allow for growth.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	169,575	0	0	0	0	0	169,575
	SDC	169,575	0	0	0	0	0	169,575
Resources Total		339,150	0	0	0	0	0	339,150
Expenses	Design/Const Admin	67,500	0	0	0	0	0	67,500
	Construction	225,000	0	0	0	0	0	225,000
	Property Acq	5,000	0	0	0	0	0	5,000
	Admin (14%)	41,650	0	0	0	0	0	41,650
Expenses Total		339,150	0	0	0	0	0	339,150

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. Funds are leveraged to the extent possible with external grants available for improvement of stream conditions, wetland function, and salmon habitat.

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. Projects for 07/08 include: Gresham Woods Phase III (Wet Meadow) restoration; Johnson Creek/Hollydale Subdivision bioswale; and Butler Creek Stream Corridor Improvements.

Type of project: Riparian/Wetland Improvements.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	119,700	119,700	119,700	119,700	119,700	598,500
Resources	Total	0	119,700	119,700	119,700	119,700	119,700	598,500
Expenses	Design/Const Admin	0	10,000	10,000	10,000	10,000	10,000	50,000
	Other	0	95,000	95,000	95,000	95,000	95,000	475,000
	Admin (14%)	0	14,700	14,700	14,700	14,700	14,700	73,500
Expenses	Total	0	119,700	119,700	119,700	119,700	119,700	598,500

**FUNDED PROJECT
Stormwater**

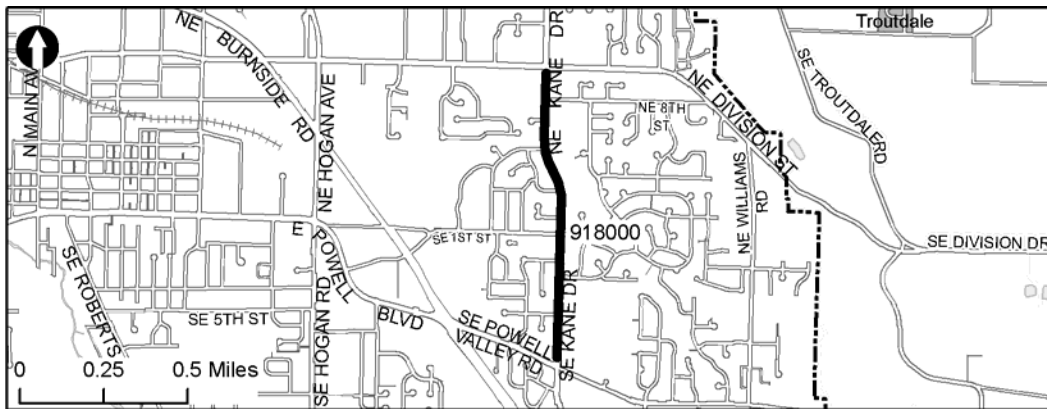
918000: Kane Road - Stormline Improvements

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. 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.

Growth related costs: 0%



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Operating	0	0	410,400	1,054,500	0	0	1,464,900
Resources Total		0	0	410,400	1,054,500	0	0	1,464,900
Expenses	Design/Const Admin	0	0	100,000	50,000	0	0	150,000
	Construction	0	0	260,000	875,000	0	0	1,135,000
	Admin (14%)	0	0	50,400	129,500	0	0	179,900
Expenses Total		0	0	410,400	1,054,500	0	0	1,464,900

Stormwater Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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
908500	Johnson Creek Flood Re-Mapping Project	0	0	0	0	0	0	282,232
909200	Hogan Place Storm Drain	0	0	0	0	0	0	741,456
909300	E. Burnside Parallel Pipe	0	0	0	0	0	0	901,056
909400	Salquist/Barnes Pipe Enlargement	0	0	0	0	0	0	185,452
909600	Burlingame Cr. South of Powell Valley Road	0	0	0	0	0	0	298,575
909800	Kelly Creek, South of SE Salquist Road	0	0	0	0	0	0	348,033
909900	Burnside Diversion to Kelly Creek	0	0	0	0	0	0	1,379,683
910100	Sump De-commisioning Project	0	0	0	0	0	0	82,080
910400	Stark Street Culvert	0	0	0	0	0	0	243,048
910700	Division to Kelly Stormdrain	0	0	0	0	0	0	272,688
910800	Division Street Diversion	0	0	0	0	0	0	71,136
910900	Glisan Street Swale	0	0	0	0	0	0	137,028
911000	Stark Street (East) Swale	0	0	0	0	0	0	176,586
911100	Stark Street (West) PRF	0	0	0	0	0	0	66,690
911200	Burnside (West) PRF	0	0	0	0	0	0	53,352
911300	Burnside (East) PRF	0	0	0	0	0	0	53,352
911400	Water Qual Facility @ 194th Ave.	0	0	0	0	0	0	511,020
911600	Water Qual Facility @ 181st & Halsey	0	0	0	0	0	0	686,679
911700	Water Qual Facility @ 162nd & Thompson	0	0	0	0	0	0	718,700
911800	Water Qual Facility @ 162nd & I-84	0	0	0	0	0	0	2,666,619
911900	Water Qual Facility @ N 162nd Ave.	0	0	0	0	0	0	4,039,880
912100	Pipe Replacements - East of 194th Ave.	0	0	0	0	0	0	56,400
912200	Pipe Replacements - Barr Rd & Halsey St	0	0	0	0	0	0	1,281,200
912300	Pipe Replacements - N. 181st	0	0	0	0	0	0	1,072,500

Stormwater Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
912500	Pipe Replacements - S. 181st (50 year fix)	0	0	0	0	0	0	1,068,200
912600	Pipe Replacements - North 162nd Ave.	0	0	0	0	0	0	445,600
912700	Pipe Replacements - South 162nd Ave.	0	0	0	0	0	0	82,300
913000	Fairview Creek Flood Plain Re-Mapping	0	0	0	0	0	0	188,155
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
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 Monitoring-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

Stormwater Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
917000	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	277,658
917100	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	118,342
917200	Powell Loop - Group 2 - Pipe Improvement	0	0	0	0	0	0	45,333
917300	Hogan Place Regional PRF	0	0	0	0	0	0	783,938
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 Condo	0	0	0	0	0	0	107,894
918700	NE Division Street	0	0	0	0	0	0	24,282
918800	Bell Acres to SE Kane	0	0	0	0	0	0	25,720
918900	Dogwood Lane (SE Acacia Pl.)	0	0	0	0	0	0	44,119
919000	SE Powell Valley Road	0	0	0	0	0	0	45,949
919100	Bell Acres Trailer Park	0	0	0	0	0	0	503,644
919200	Powell Valley Pools	0	0	0	0	0	0	149,259
919300	Gresham Golf Course Creek Meandering	0	0	0	0	0	0	557,374
919400	SE 24th Street to SE Salquist Road	0	0	0	0	0	0	282,136
Grand Total		0	0	0	0	0	0	31,144,737



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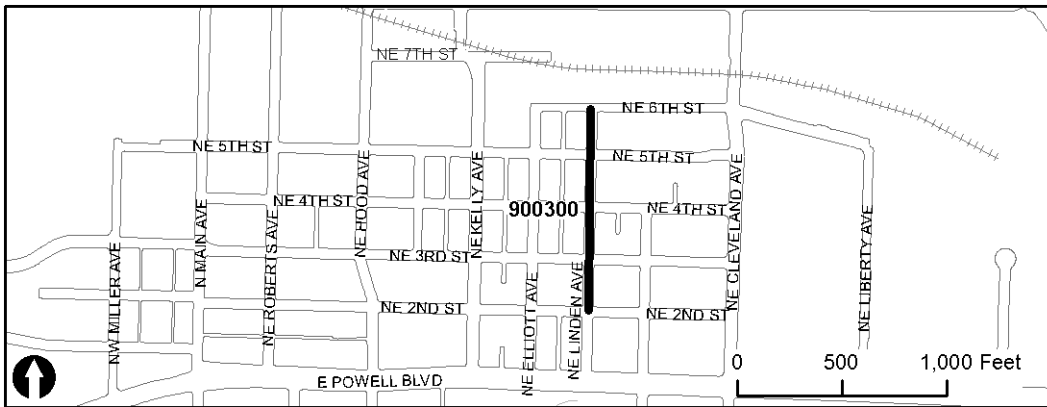
UNFUNDED PROJECT
Stormwater

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

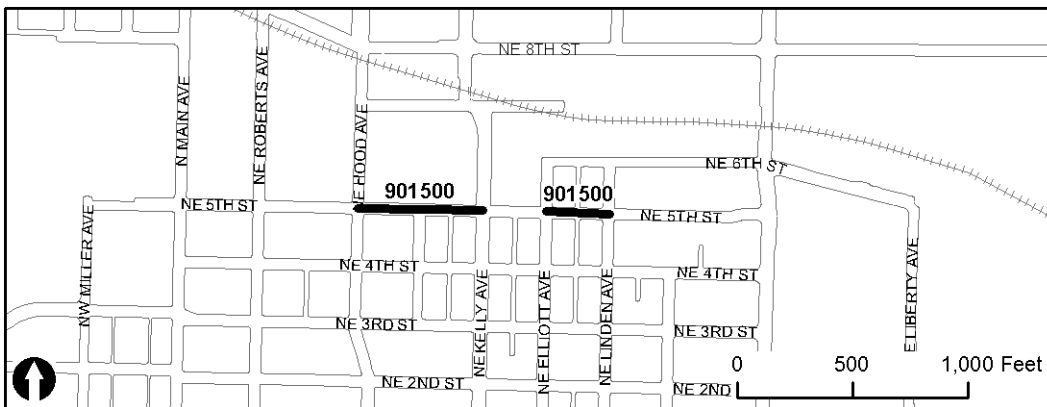
**UNFUNDED PROJECT
Stormwater**

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

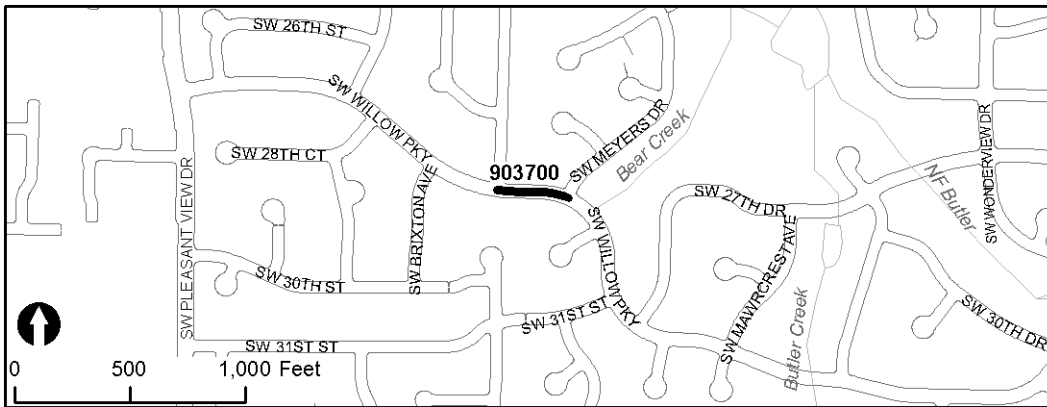
UNFUNDED PROJECT
Stormwater

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

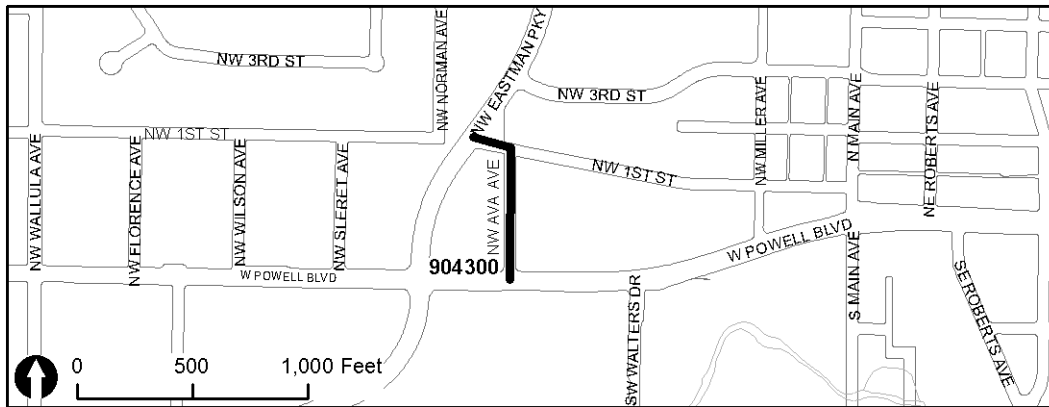
UNFUNDED PROJECT
Stormwater

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

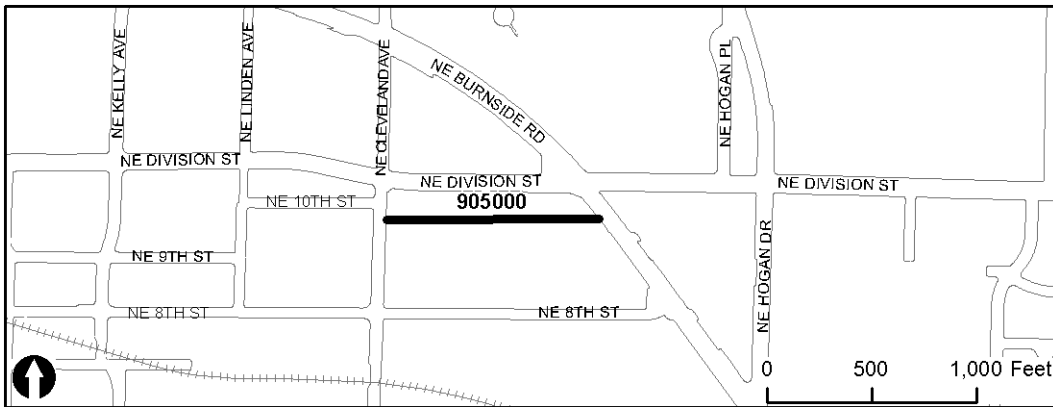
UNFUNDED PROJECT
Stormwater

905000: Division Street Strom 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

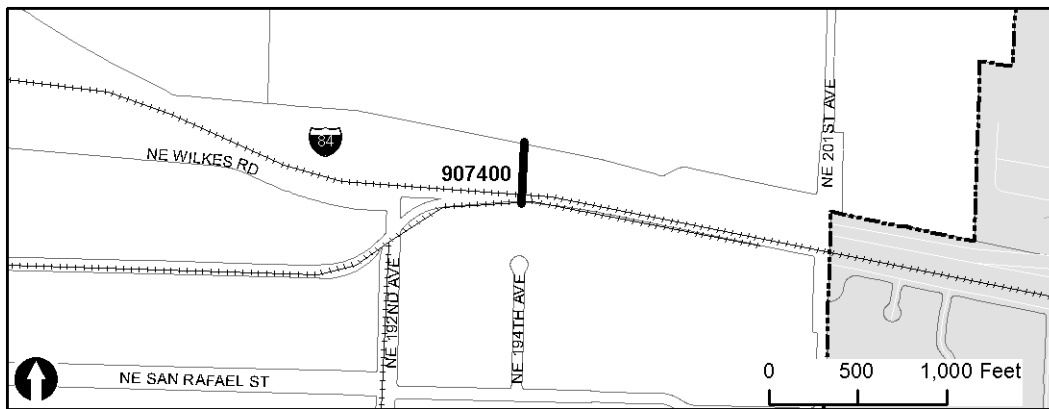
UNFUNDED PROJECT
Stormwater

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

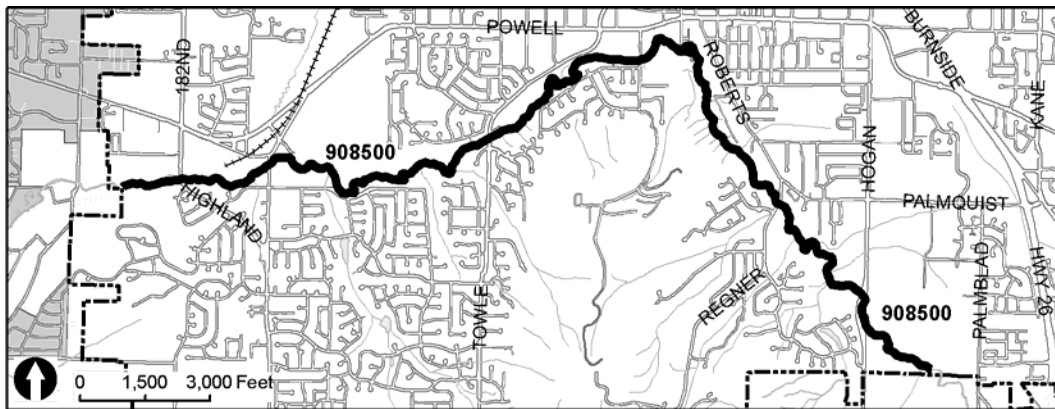
UNFUNDED PROJECT
Stormwater

908500: Johnson Creek Flood Re-Mapping

Description: This project will provide for Engineering services to identify current areas inundated by flood events. This project will also identify the remaining flood storage available for detention throughout the Johnson Creek, Fairview Creek and Kelly Creek Basins.

Justification: Identification and documentation is needed of the areas that are or will be within the 100-year flood plain with future development.

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	141,116
	Operating	141,116
Resources Total		282,232
Expenses	Design/Const Admin	247,572
	Admin (14%)	34,660
Expenses Total		282,232

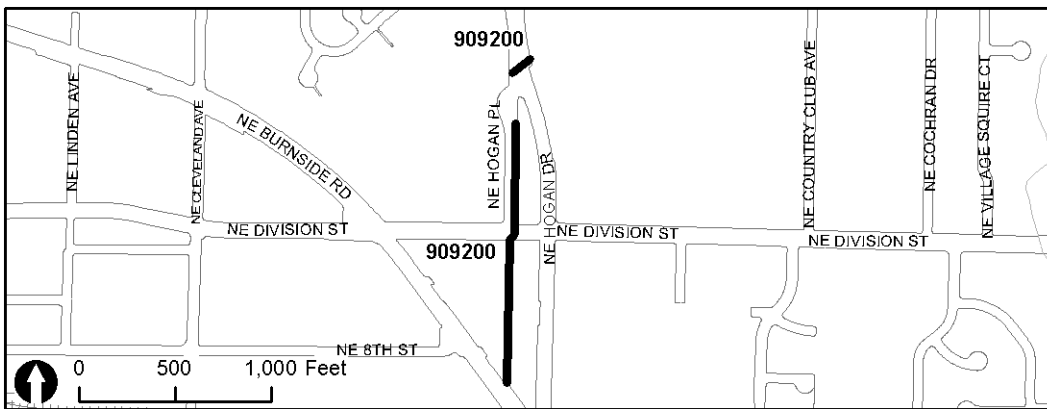
UNFUNDED PROJECT
Stormwater

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

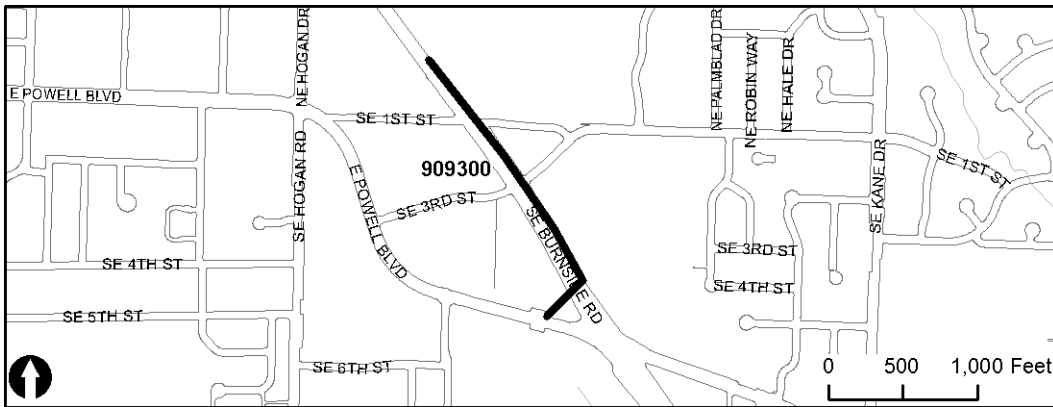
UNFUNDED PROJECT
Stormwater

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

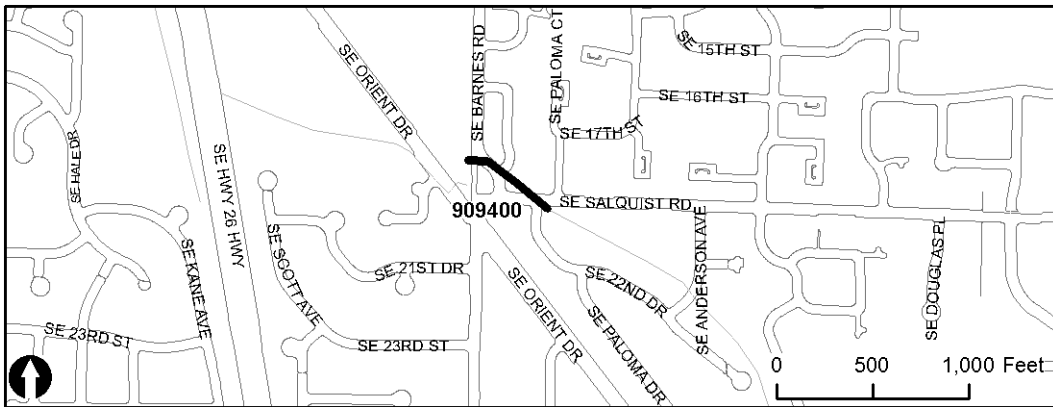
UNFUNDED PROJECT
Stormwater

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

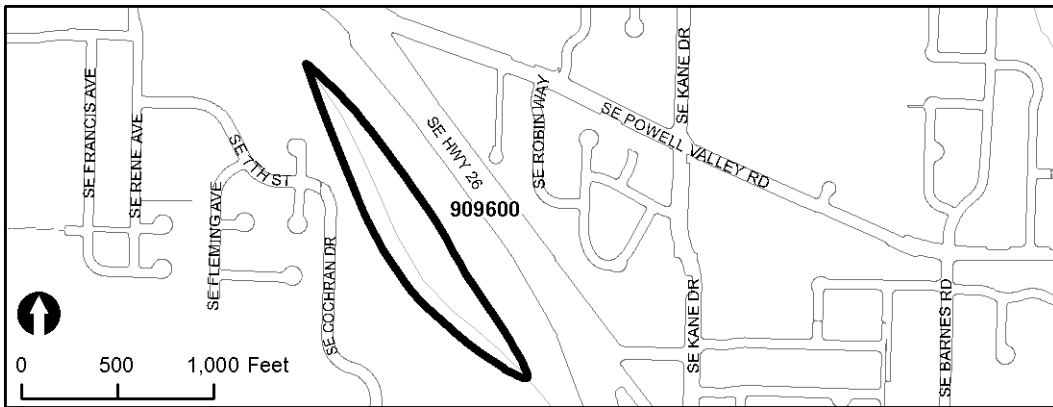
UNFUNDED PROJECT
Stormwater

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

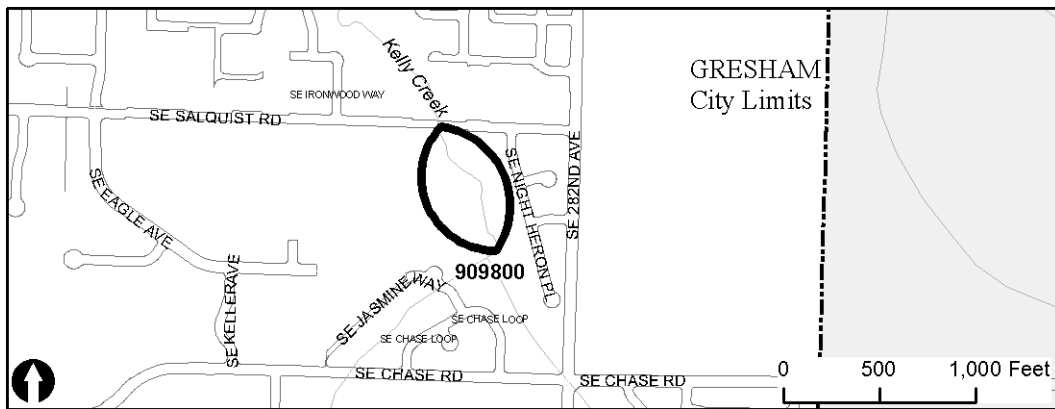
**UNFUNDED PROJECT
Stormwater**

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

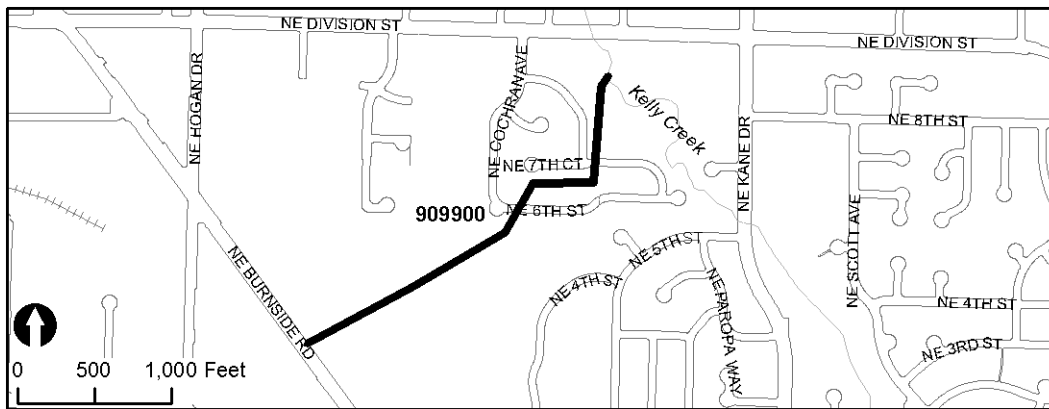
UNFUNDED PROJECT
Stormwater

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

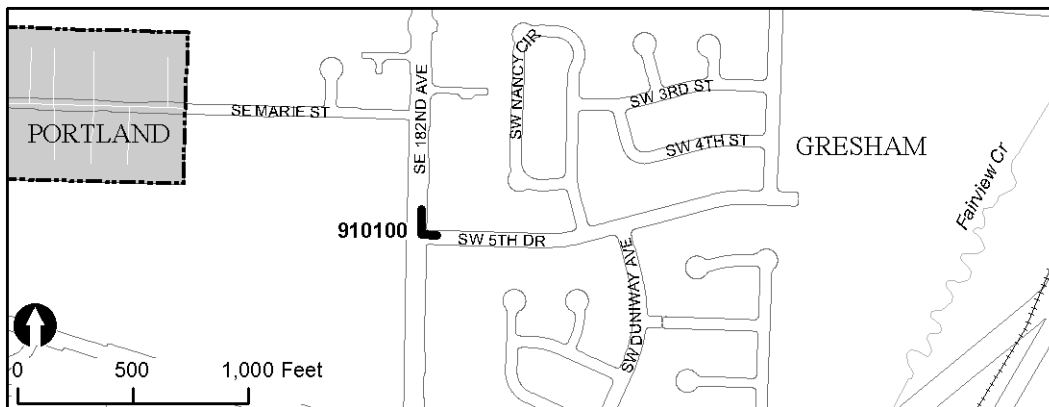
UNFUNDED PROJECT
Stormwater

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

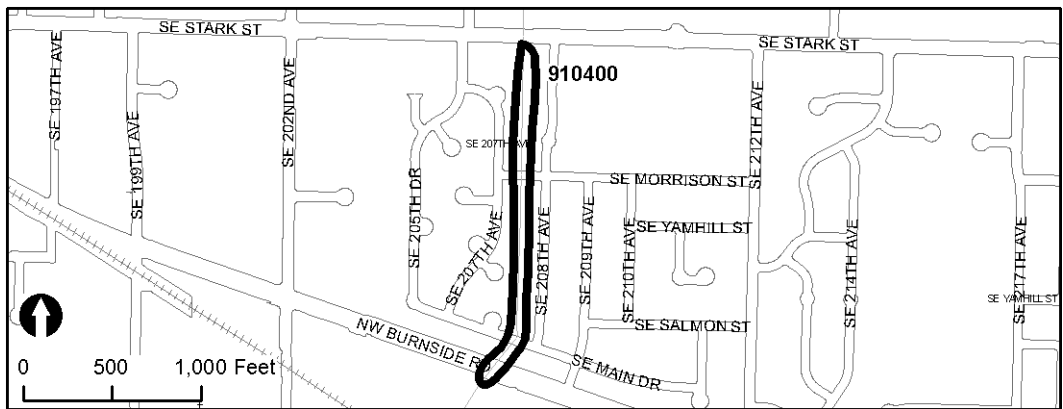
**UNFUNDED PROJECT
Stormwater**

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

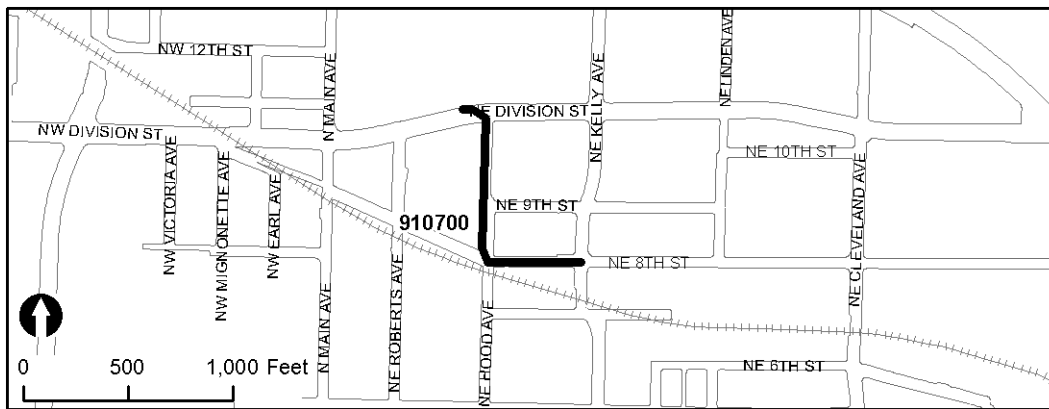
UNFUNDED PROJECT
Stormwater

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

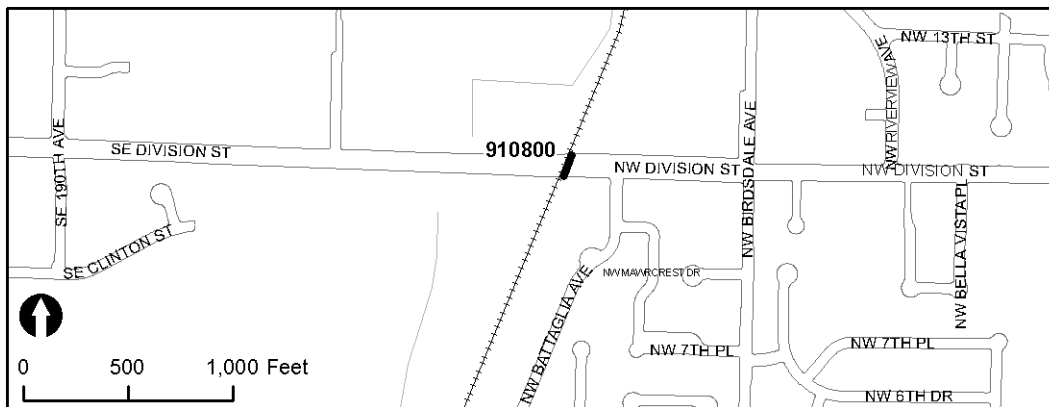
UNFUNDED PROJECT
Stormwater

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

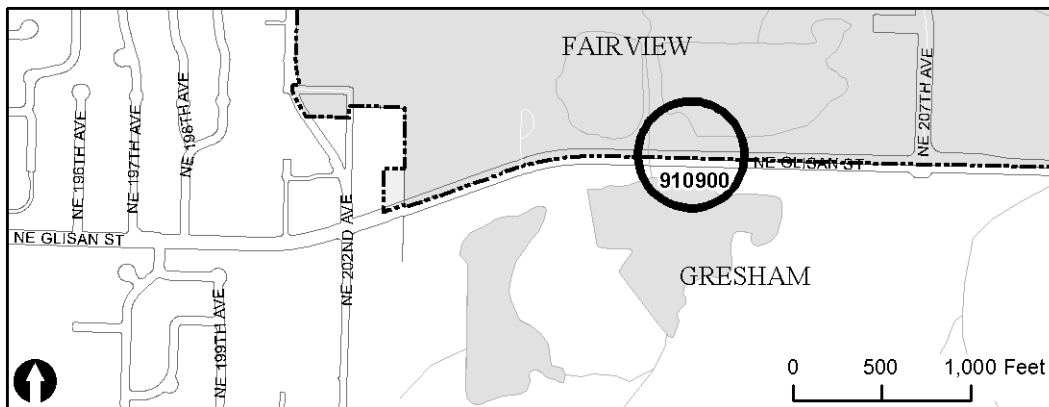
UNFUNDED PROJECT
Stormwater

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

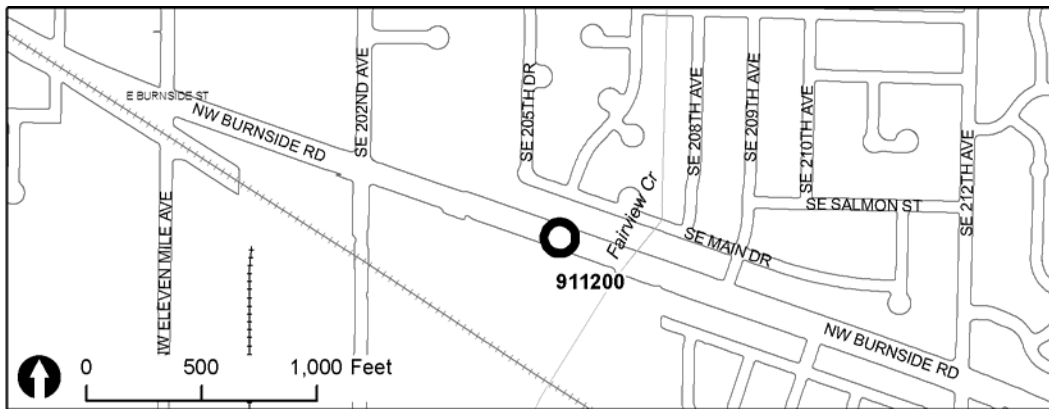
UNFUNDED PROJECT
Stormwater

911200: Burnside (West) PRF

Description: This project would install a pollution reduction facility at Burnside Street prior to discharging to Fairview Creek. The 9 acre area drains a fully developed area dominated by commercial and residential properties. A portion of Burnside Street is also located within the drainage area served by this project. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 0%; Existing System related 100%).

Justification: There is no water quality treatment in this area and this facility would improve the quality of stormwater flowing to Fairview Creek.

Type of Project: Structural pollutant reduction facility.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	53,352
Resources Total		53,352
Expenses	Design/Const Admin	10,800
	Construction	36,000
	Admin (14%)	6,552
Expenses Total		53,352

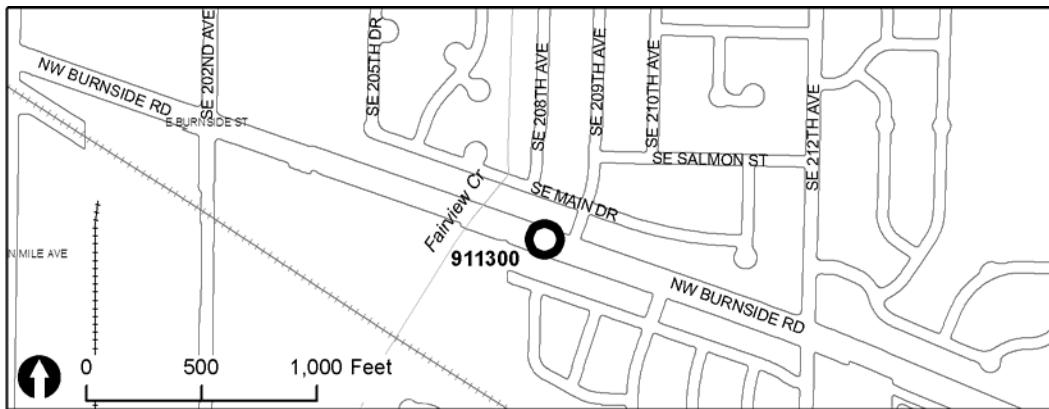
UNFUNDED PROJECT
Stormwater

911300: Burnside (East) PRF

Description: Install a pollution reduction facility (PRF) at Burnside Street, just east of Fairview Creek. This water quality area drains a 19 acre residential area constructed from 1960-1970. This project is in the North Central Neighborhood and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 10%; Existing System related 90%).

Justification: There is no existing water quality treatment in this area and this facility would improve the quality of stormwater flowing into Fairview Creek.

Type of Project: Stormwater quality treatment.:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	48,017
	SDC	5,335
Resources Total		53,352
Expenses	Design/Const Admin	10,800
	Construction	36,000
	Admin (14%)	6,552
Expenses Total		53,352

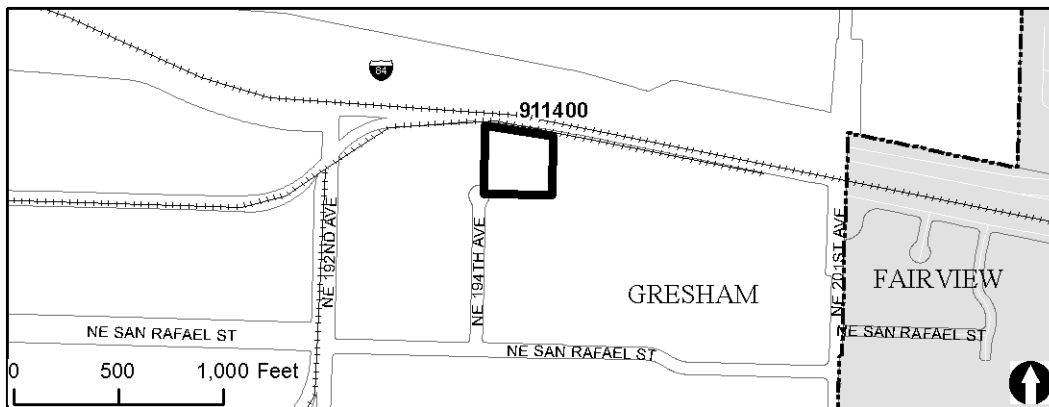
UNFUNDED PROJECT
Stormwater

911400: Water Quality Facility @ 194th Ave

Description: Create a 2.1 - acre-feet water quality facility at the north-eastern corner of the cul-de-sac at the north end of 194th Avenue south of I-84. Based on impervious percentages for existing and future conditions, 62% of the project would benefit flows associated with future development. This project is located in the North Gresham neighborhood district and the West Gresham Drainage Basin. (WGWQ-4C)

Justification: This facility would provide water quality treatment for a drainage area of approximately 102 acres.

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	194,188
	SDC	316,832
Resources Total		511,020
Expenses	Design/Const Admin	49,800
	Construction	166,143
	Property Acq	232,320
	Admin (14%)	62,757
Expenses Total		511,020

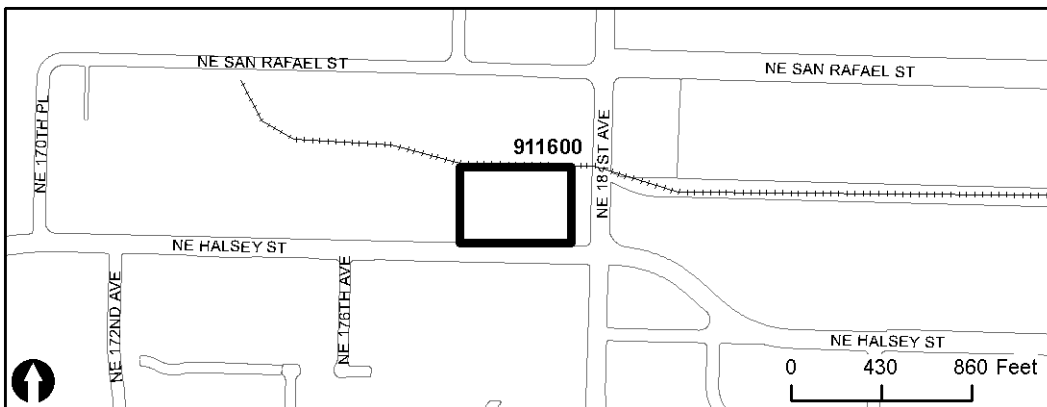
UNFUNDED PROJECT
Stormwater

911600: Water Quality Facility @ 181st & Halsey

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

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

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



Estimated Dollars:

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

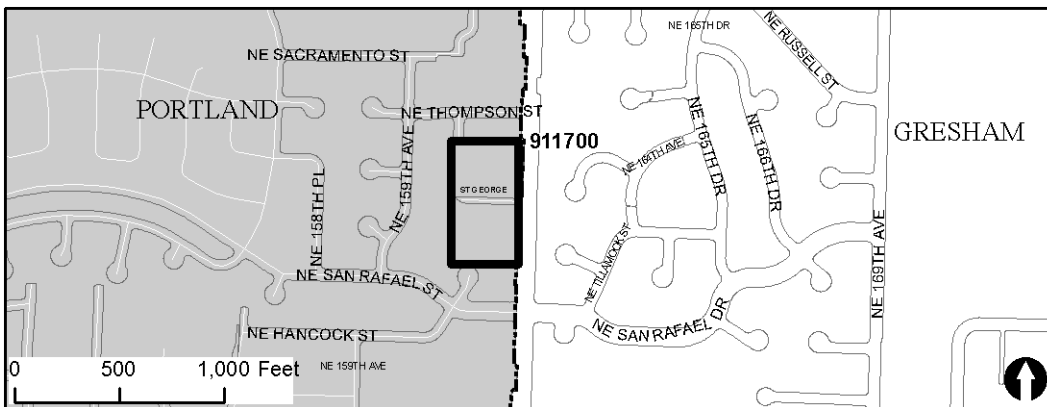
UNFUNDED PROJECT
Stormwater

911700: Water Quality Facility @ 162nd & Thompson

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

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

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



Estimated Dollars:

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

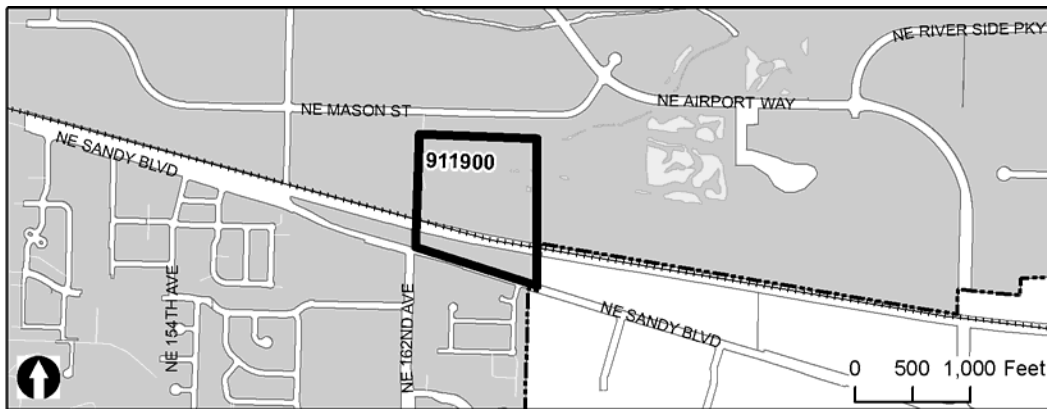
UNFUNDED PROJECT
Stormwater

911900: Water Quality Facility @ N 162nd Ave

Description: Create a 15.4 - acre-foot water quality facility at the outfall of the 162nd Avenue pipe system north of Sandy Boulevard. Based on impervious percentages for existing and future conditions, 37% of the project would benefit flows associated with future development. This project is located in the Wilkes East neighborhood district and the West Gresham Drainage Basin. (WGWQ-1A)

Justification: This facility would provide water quality treatment for a drainage area of approximately 528 acres. Just over half of the drainage area lies in Gresham, the remainder lies in Portland.

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



Estimated Dollars:

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

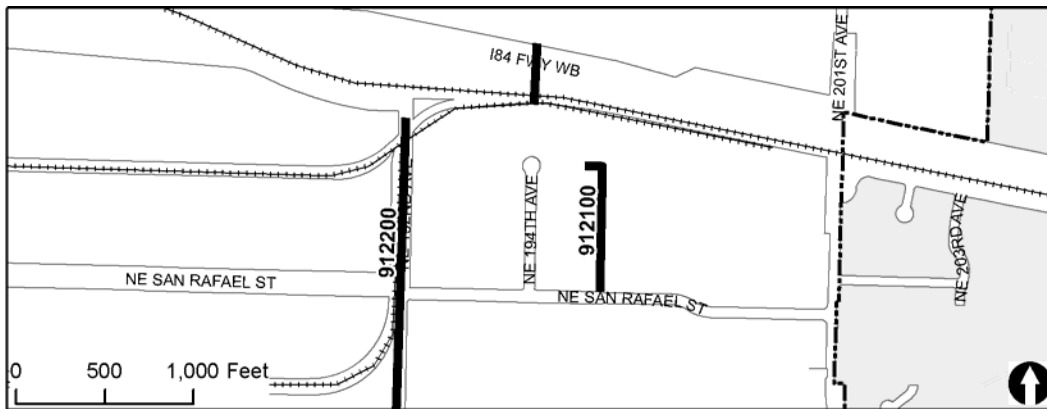
UNFUNDED PROJECT
Stormwater

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

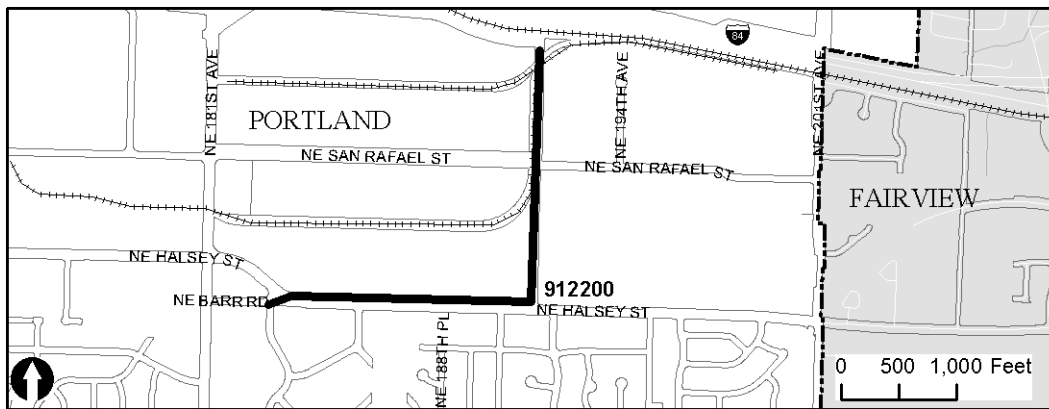
UNFUNDED PROJECT
Stormwater

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

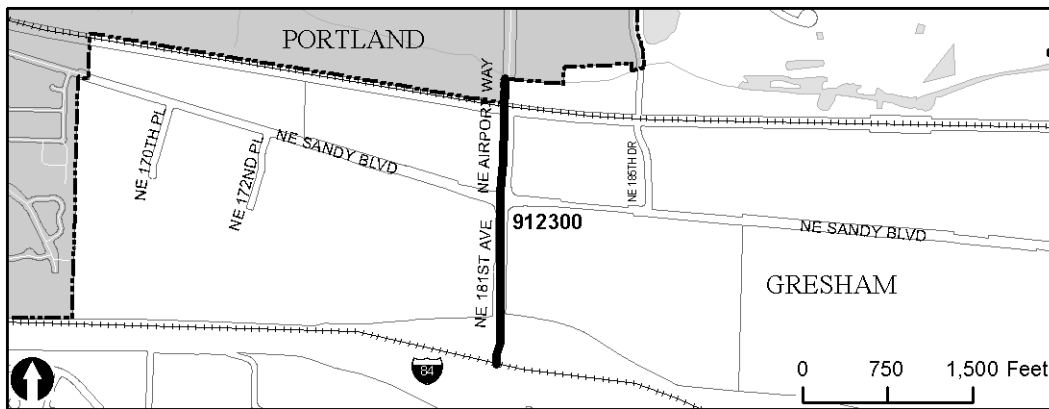
UNFUNDED PROJECT
Stormwater

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

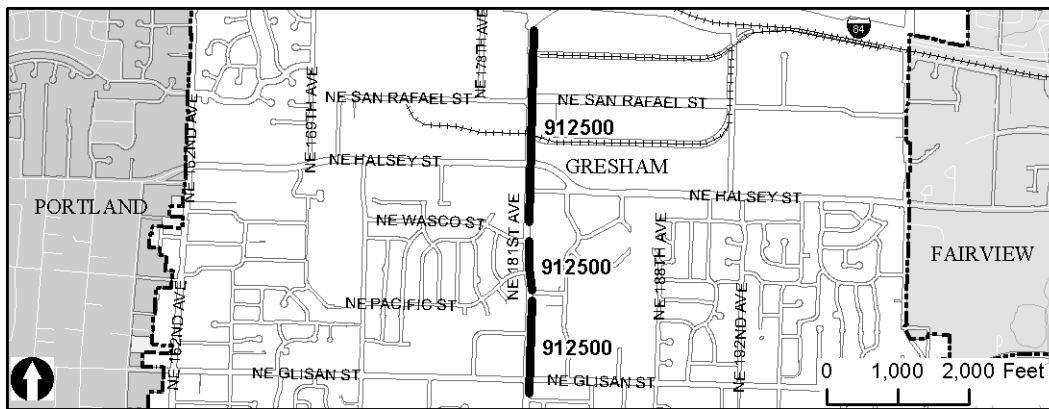
UNFUNDED PROJECT
Stormwater

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

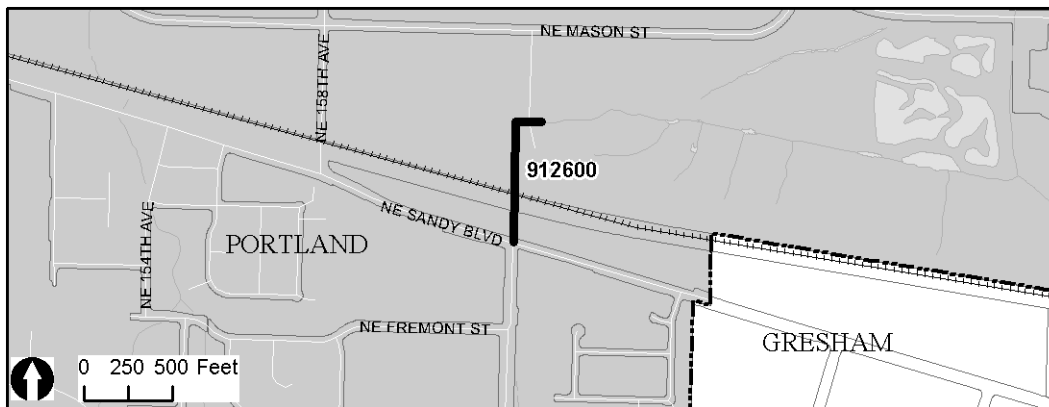
912600: Pipe Replacements – North 162nd Ave.

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

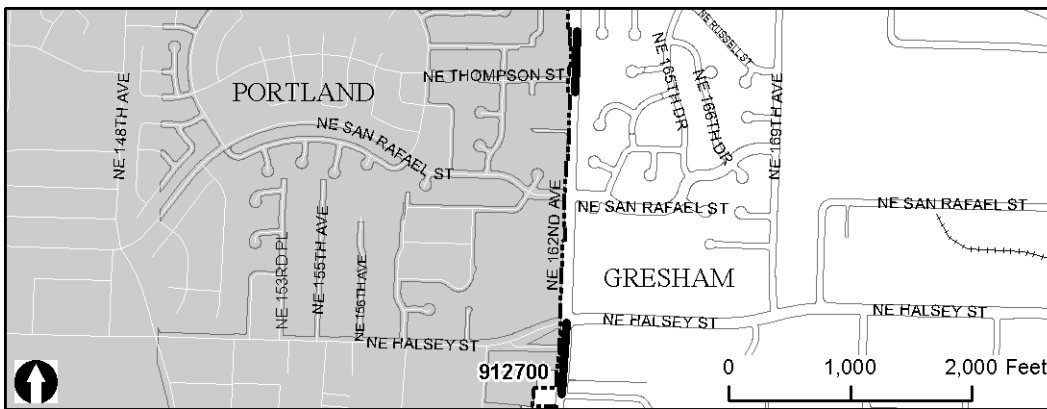
UNFUNDED PROJECT
Stormwater

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

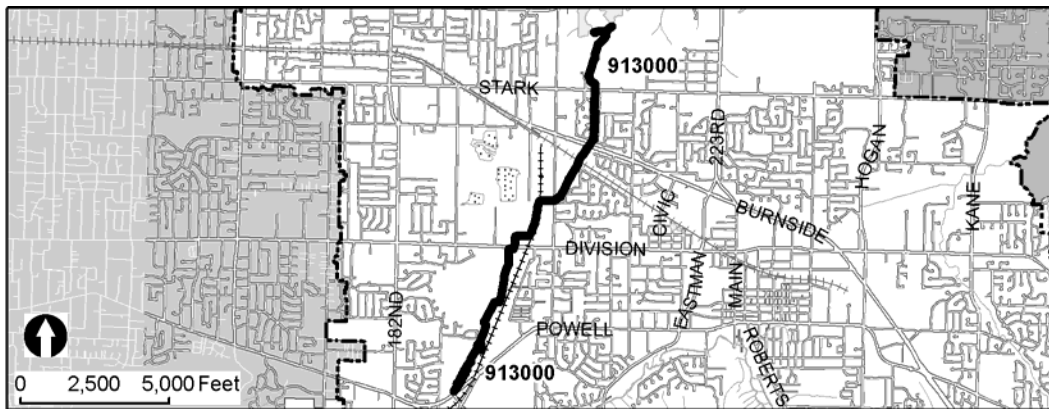
UNFUNDED PROJECT
Stormwater

913000: Fairview Creek Flood Plain Re-Mapping

Description: This project will provide for Engineering services to identify current areas inundated by flood events. The re-mapping will identify the correct flood areas in the Fairview Creek basin, which has changed as a result of recent projects. This project is in the Northwest and North Central Neighborhoods and in the Fairview Creek Drainage Basin. (Estimation of benefits: Growth related 30%; Existing System related 70%).

Justification: Accurate identification of flood storage areas will determine where flood areas constrain and impact development.

Type of Project: Make recommendations for future facilities and growth.



Estimated Dollars:

Funds	Description	Total
Resources	Grant	94,078
	Operating	65,855
	SDC	28,222
Resources Total		188,155
Expenses	Design/Const Admin	165,048
	Admin (14%)	23,107
Expenses Total		188,155

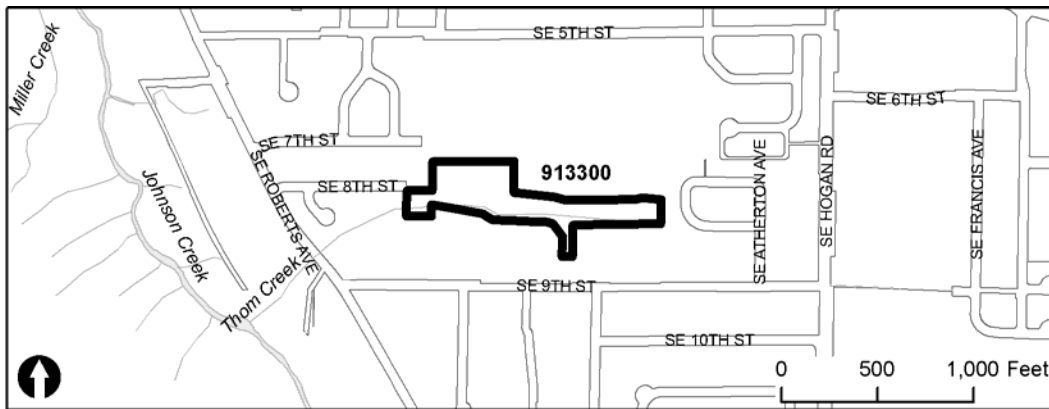
UNFUNDED PROJECT
Stormwater

913300: East Gresham Grade School

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

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

Type of Project: Stream restoration/enhancement.



Estimated Dollars:

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

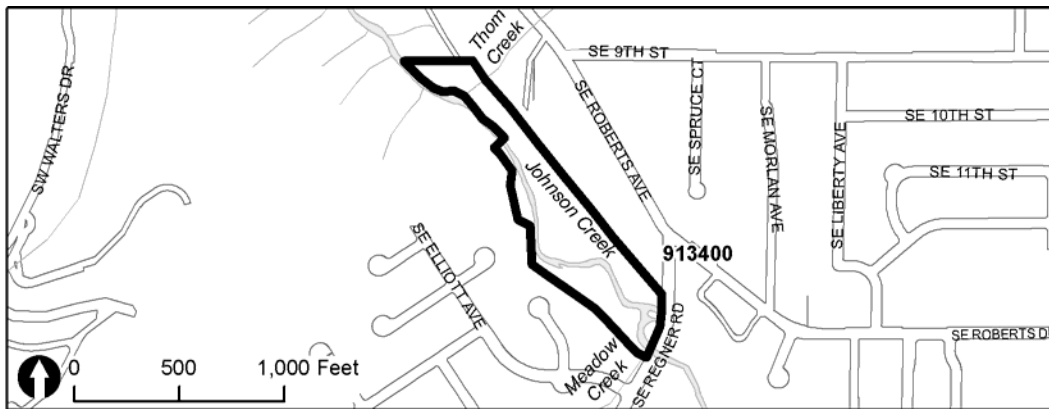
UNFUNDED PROJECT
Stormwater

913400: SE Dowsett St. Riparian Corridor Restoration

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

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

Type of Project: Stream restoration/enhancement



Estimated Dollars:

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

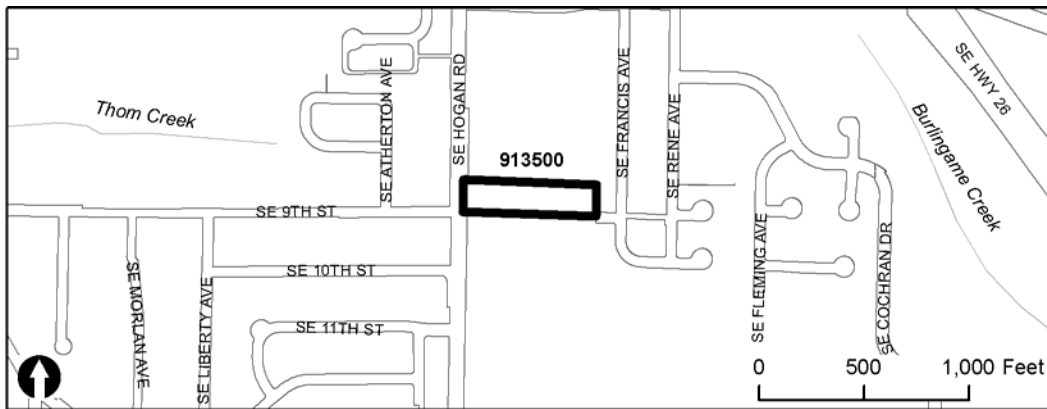
UNFUNDED PROJECT
Stormwater

913500: Grace Community Church

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

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

Type of Project: Stream restoration/enhancement



Estimated Dollars:

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

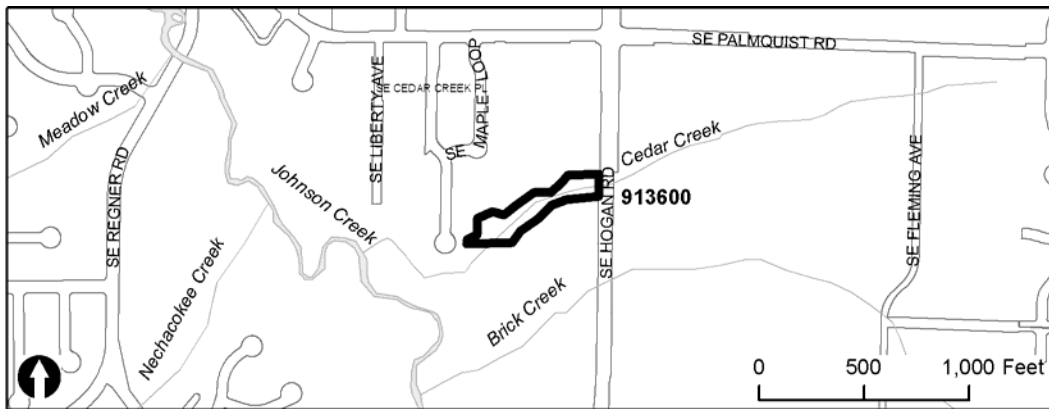
UNFUNDED PROJECT
Stormwater

913600: Bus Creek Restoration

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

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

Type of Project: Stream restoration/enhancement



Estimated Dollars:

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

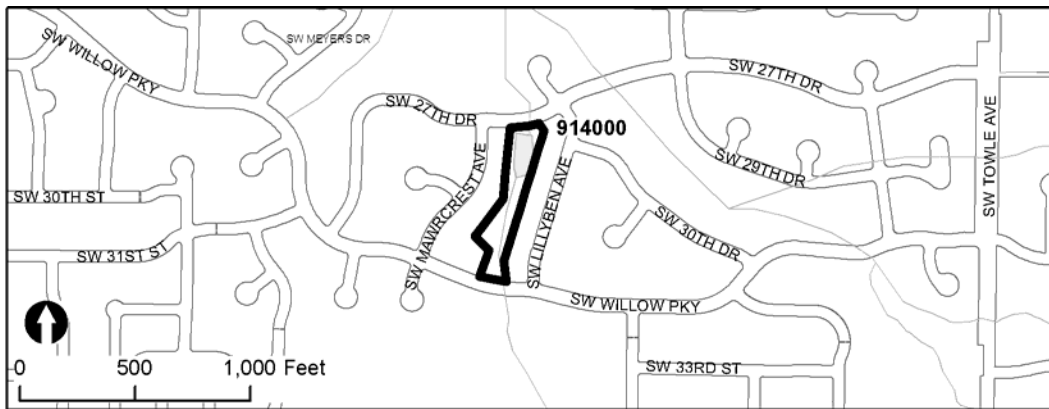
UNFUNDED PROJECT
Stormwater

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

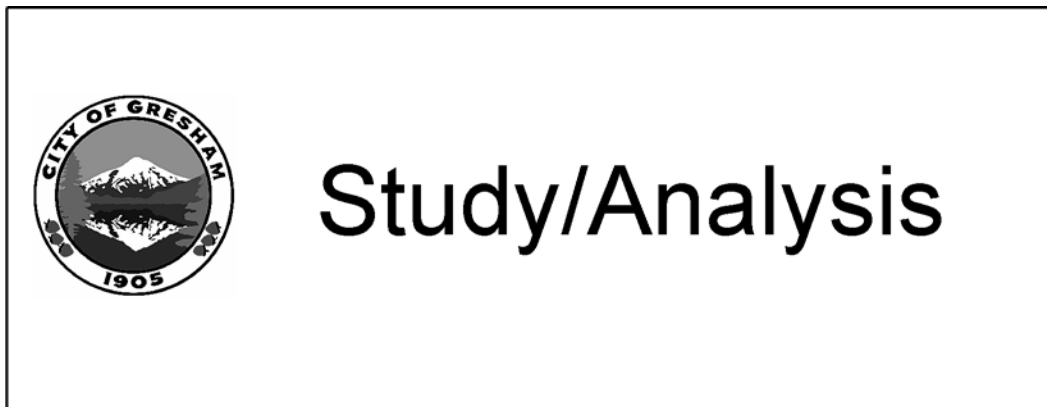
UNFUNDED PROJECT
Stormwater

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

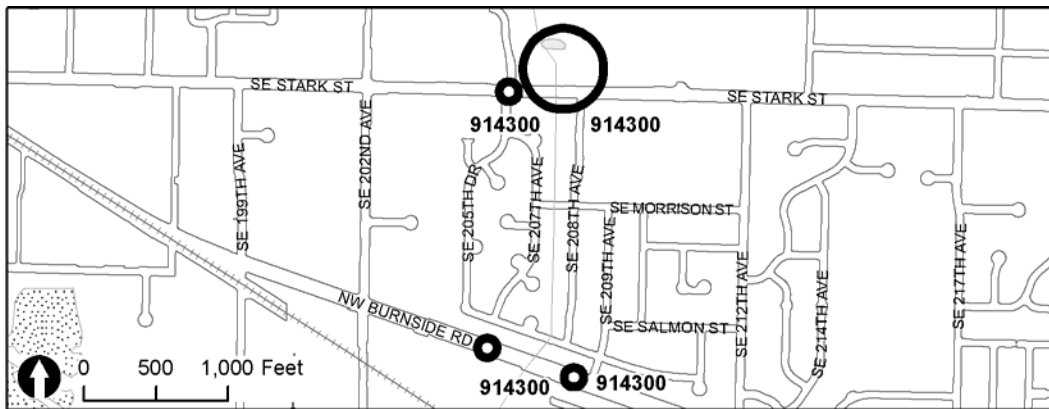
UNFUNDED PROJECT
Stormwater

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

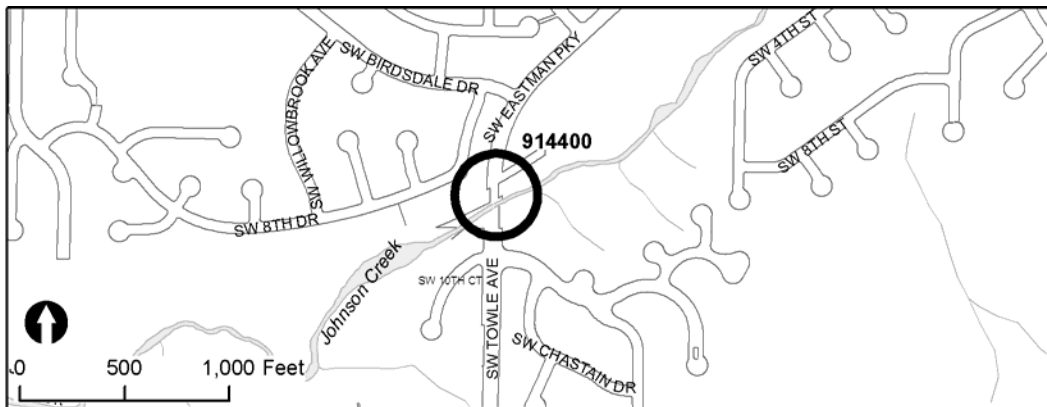
UNFUNDED PROJECT
Stormwater

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

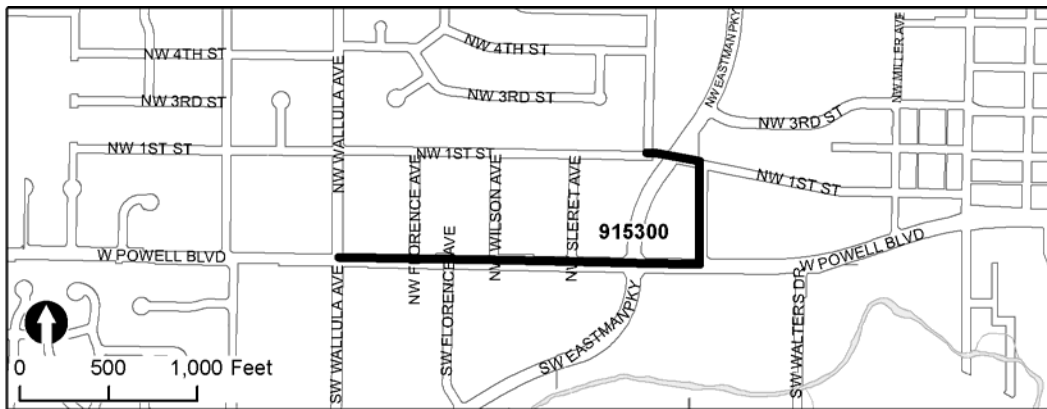
UNFUNDED PROJECT
Stormwater

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

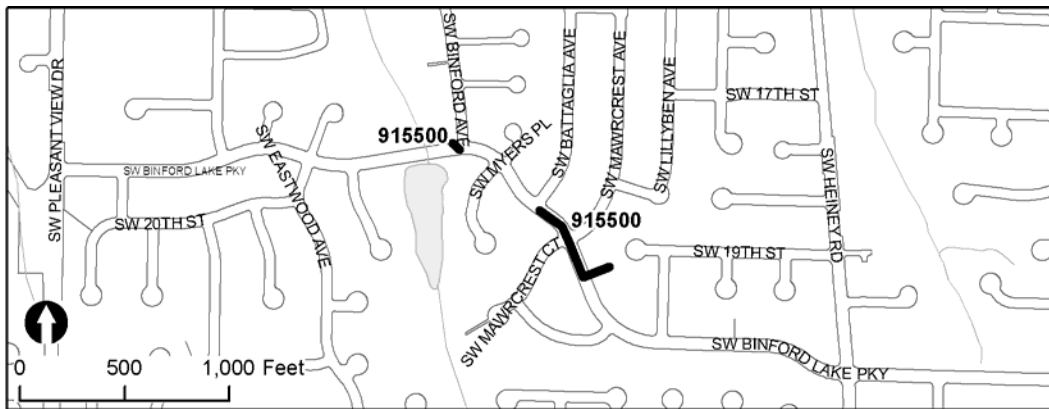
UNFUNDED PROJECT
Stormwater

915500: Butler CR. – Groups 2A & B Pipe Improvement

Description: Upsize the 5 storm drain pipes. Existing pipe varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe size varies from 1.25 ft to 1.75 ft (see Table 6.2). This project is located in the Butler Creek basin. (JC-BCG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	70,110
	SDC	72,972
Resources Total		143,082
Expenses	Design/Const Admin	28,964
	Construction	96,547
	Admin (14%)	17,571
Expenses Total		143,082

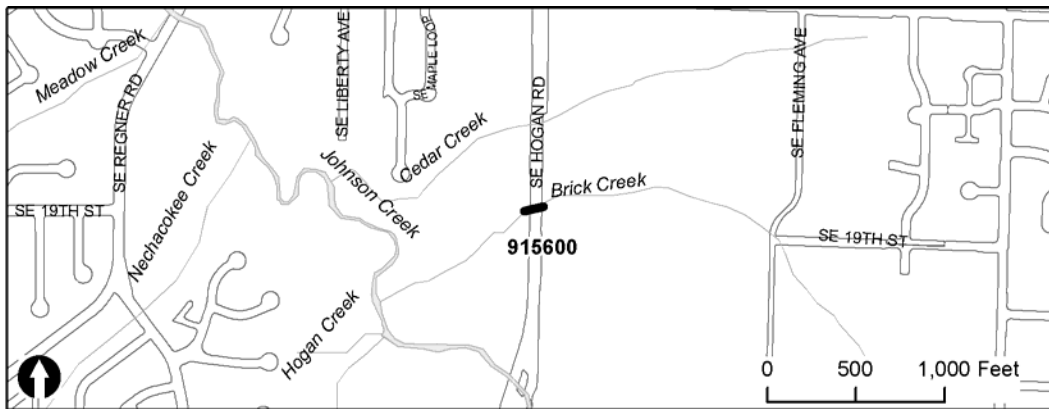
UNFUNDED PROJECT
Stormwater

915600: Brick Creek Culvert Improvement

Description: Upsize the culvert. Existing pipe size is 2 ft diameter. Suggested replacement pipe size is 3.5 ft diameter. This project is located in the Brick Creek basin. (JC BRG-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	17,720
	SDC	50,433
Resources Total		68,153
Expenses	Design/Const Admin	13,796
	Construction	45,987
	Admin (14%)	8,370
Expenses Total		68,153

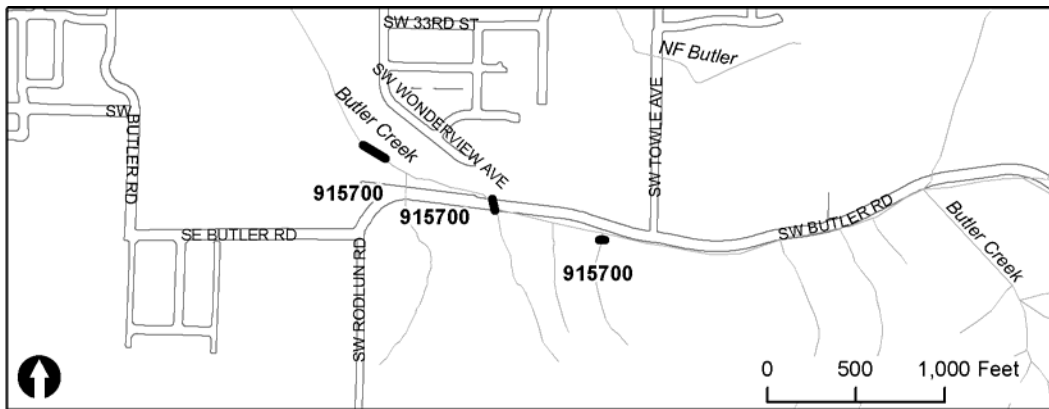
UNFUNDED PROJECT
Stormwater

915700: Butler S Groups 1A, B, & C – Culvert

Description: Upsize the 3 culverts. Existing pipe size varies from 2.75 ft to 5 ft. (See Table 6.2). Suggested replacement pipe size varies from 5 ft to 8 ft (see Table 6.2). This project is located in the Butler South basin. (JC BSG-1)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	189,562
	SDC	63,187
Resources Total		252,749
Expenses	Design/Const Admin	51,164
	Construction	170,546
	Admin (14%)	31,039
Expenses Total		252,749

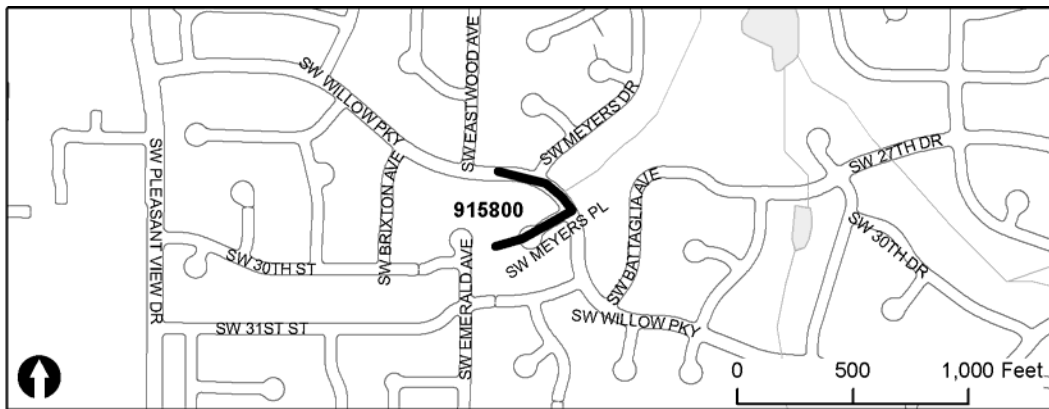
UNFUNDED PROJECT
Stormwater

915800: Butler West – Group 3 – Pipe Improvement

Description: Upsize the 5 storm drain pipes. Existing pipe size varies from 1 ft to 1.75 ft (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 3.5 ft (see Table 6.2). This project is located in the Butler West (Bear Creek) basin. (JC BWG-3)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	103,887
	SDC	103,887
Resources Total		207,774
Expenses	Design/Const Admin	42,060
	Construction	140,198
	Admin (14%)	25,516
Expenses Total		207,774

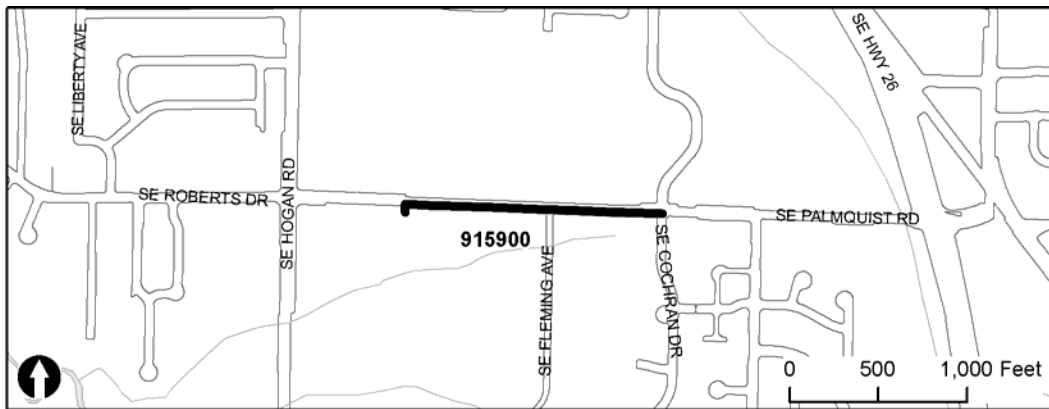
UNFUNDED PROJECT
Stormwater

915900: Cedar Creek – Group 1 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe is 1.5 ft. Suggested replacement pipe size varies from 2.5 ft to 3 ft (see Table 6.2). This project is in the Cedar Creek basin, (JC CCG-1).

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement:



Estimated Dollars:

Funds	Description	Total
Resources	Operating	190,871
	SDC	242,927
Resources Total		433,798
Expenses	Design/Const Admin	87,813
	Construction	292,711
	Admin (14%)	53,274
Expenses Total		433,798

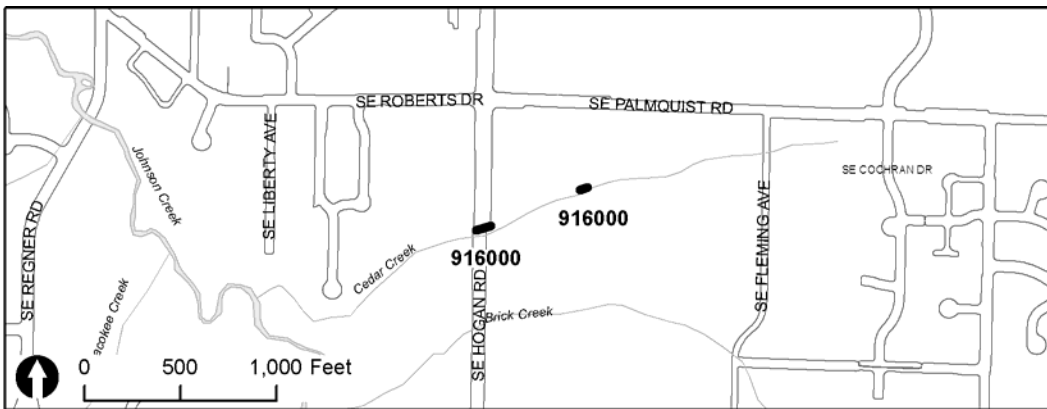
UNFUNDED PROJECT
Stormwater

916000: Cedar Creek – Group 2 Culvert Improvement

Description: Upsize the 2 culverts. Existing pipe size varies from 1.75 ft to 2 ft (see Table 6.2). Suggested replacement pipe size varies from 4.5 ft to 5 ft (see Table 6.2). This project is located in the Cedar Creek Basin. (JC CCG-2)

Justification: Eliminates overtopping of the roadway and localized street flooding.

Type of Project: Culvert improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	29,783
	SDC	63,288
Resources Total		93,071
Expenses	Design/Const Admin	18,840
	Construction	62,801
	Admin (14%)	11,430
Expenses Total		93,071

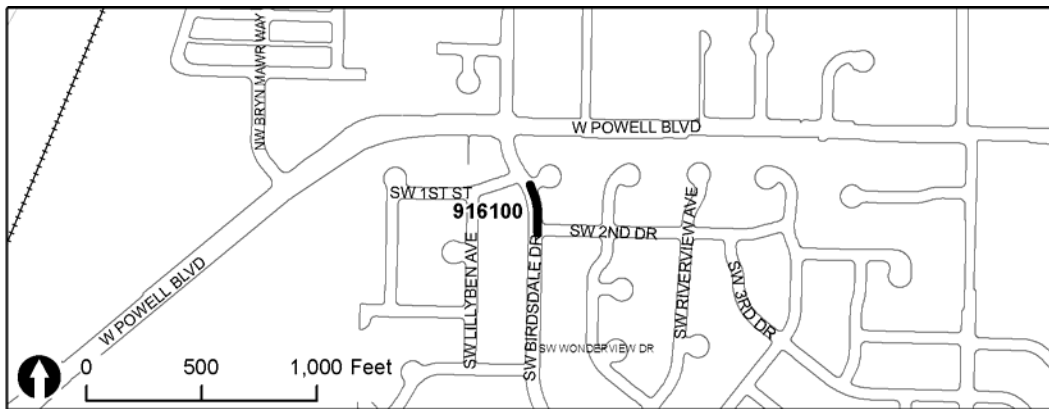
UNFUNDED PROJECT
Stormwater

916100: Mawcrest Dr. – Pipe Improvement

Description: Upsize the storm drain pipe. Existing pipe is 1.5 ft diameter. Suggested replacement pipe is 2 ft diameter. This project is located in the Mawcrest Dr. basin. (JC MAG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	29,770
	SDC	30,986
Resources Total		60,756
Expenses	Design/Const Admin	12,299
	Construction	40,996
	Admin (14%)	7,461
Expenses Total		60,756

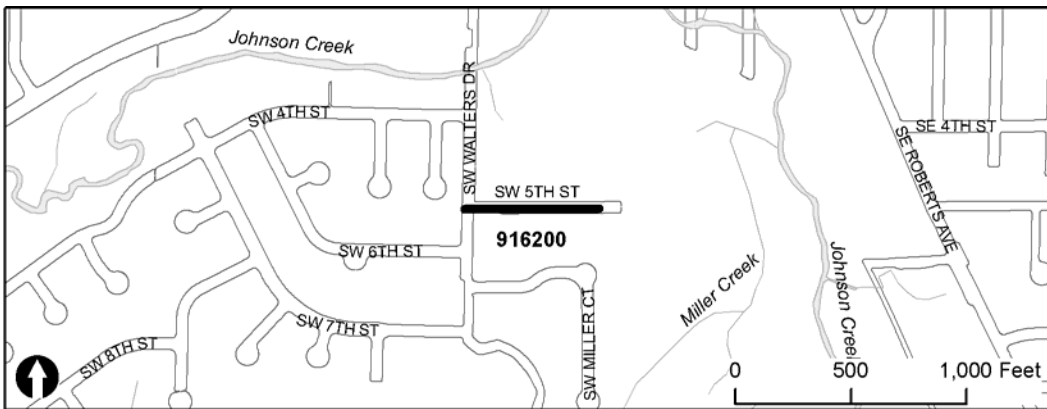
UNFUNDED PROJECT
Stormwater

916200: Miller Cr. – Pipe Improvement

Description: Upsize the storm drain pipe. Existing pipe is 1.5 ft diameter. Suggested replacement pipe is 1.75 ft diameter. This project is located in the Miller Ct. basin. (JC MEG-1)

Justification: Eliminates surcharging in the storm drain system.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	85,180
	SDC	47,914
Resources Total		133,094
Expenses	Design/Const Admin	26,942
	Construction	89,807
	Admin (14%)	16,345
Expenses Total		133,094

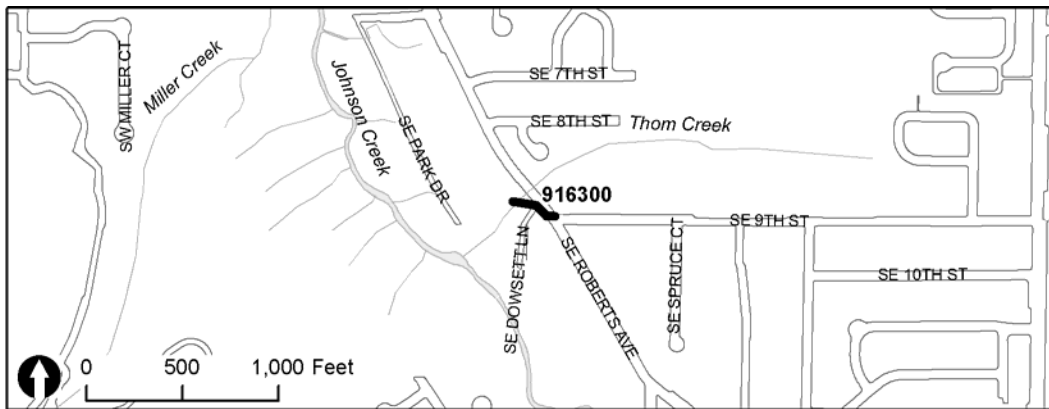
UNFUNDED PROJECT
Stormwater

916300: Morlan Ave – Pipe Improvement

Description: Upsize the 3 storm drain pipes. Existing pipe is 1 ft. Suggested replacement pipe is 2 ft. This project is located in the Morlan Ave. basin (JC-MOG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	38,087
	SDC	38,087
Resources Total		76,174
Expenses	Design/Const Admin	15,420
	Construction	51,399
	Admin (14%)	9,355
Expenses Total		76,174

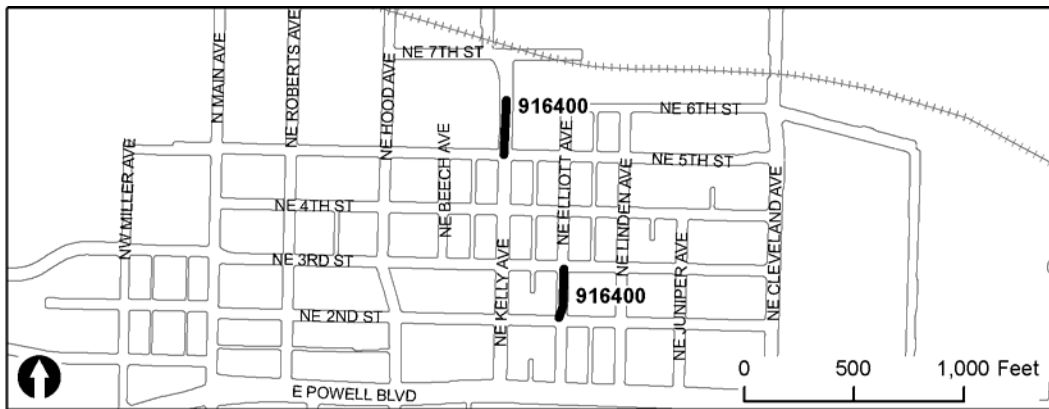
UNFUNDED PROJECT
Stormwater

916400: Powell Blvd East – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft. (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 1.75 ft (see Table 6.2). This project is located in the Powell East Blvd. Basin (JC PEG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	18,558
	SDC	97,428
Resources Total		115,986
Expenses	Design/Const Admin	23,479
	Construction	78,263
	Admin (14%)	14,244
Expenses Total		115,986

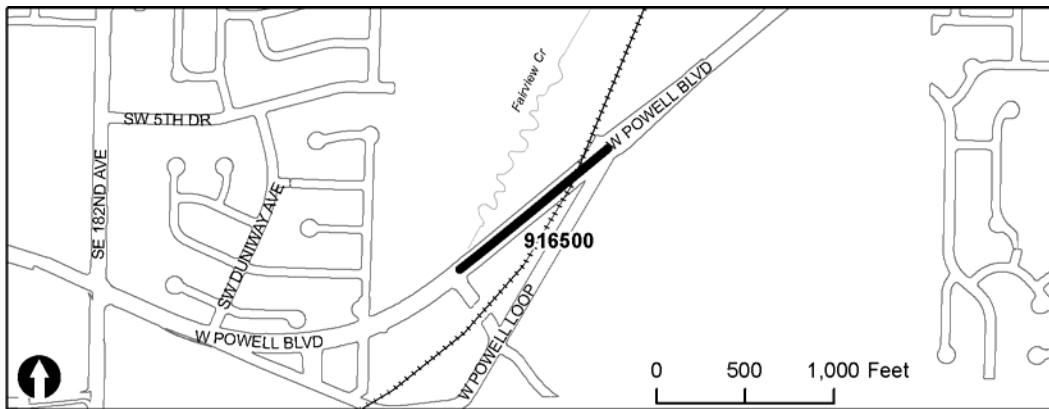
UNFUNDED PROJECT
Stormwater

916500: Powell Loop – Group 1 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe sizes varies from 1.75 ft to 2 ft (see Table 6.2). Suggested replacement pipe varies from 2 ft to 2.5 ft (see Table 6.2). This project is located in the Powell Loop basin. (JC PLG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	103,346
	SDC	183,727
Resources Total		287,073
Expenses	Design/Const Admin	58,112
	Construction	193,707
	Admin (14%)	35,254
Expenses Total		287,073

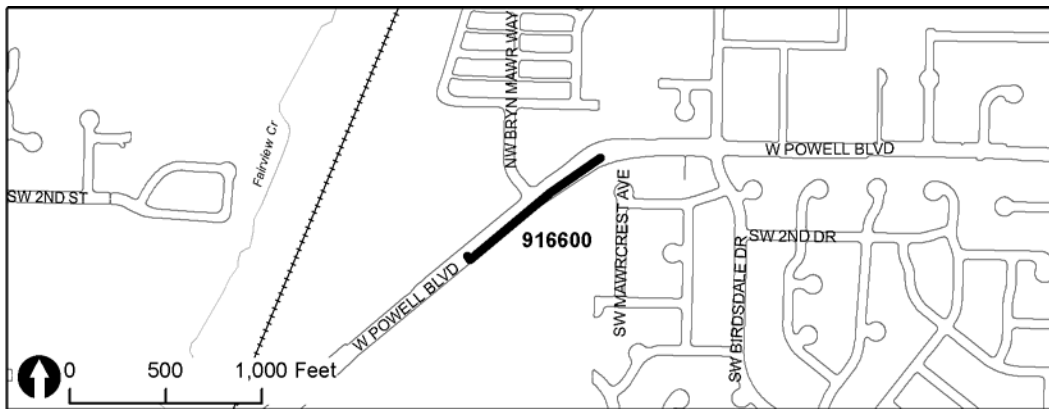
UNFUNDED PROJECT
Stormwater

916600: Powell Loop – Group 2 – Pipe Improvement

Description: Up size the 4 storm drain pipes. Existing pipe size varies from 1 ft to 1.25 ft (see Table 6.2). Suggested replacement pipe size varies from 1.5 ft to 2.5 ft (see Table 6.2). This project is located in the Powell Loop basin. (JC PLG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	102,160
	SDC	106,330
Resources Total		208,490
Expenses	Design/Const Admin	42,204
	Construction	140,682
	Admin (14%)	25,604
Expenses Total		208,490

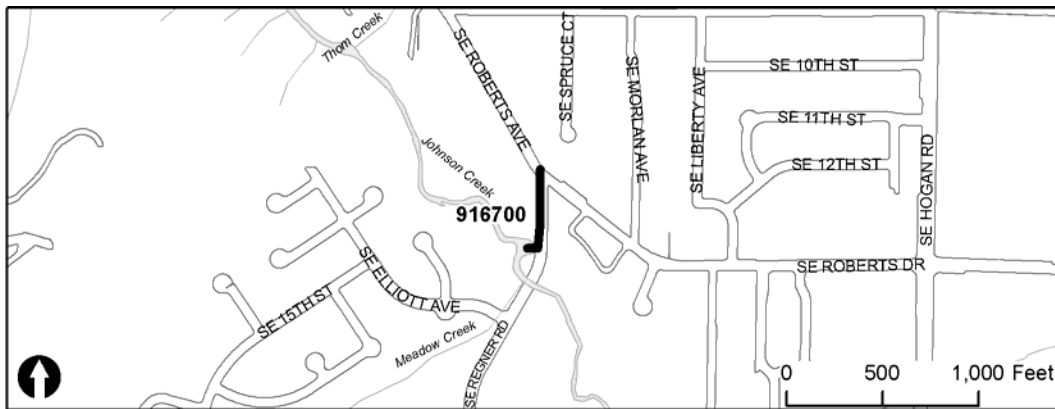
UNFUNDED PROJECT
Stormwater

916700: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size is 1.25 ft. Suggested replacement pipe size varies from 1.75 ft to 6 ft. (see Table 6.2). This project is located in the Roberts Dr. basin (JC RBG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	102,294
	SDC	102,294
Resources Total		204,588
Expenses	Design/Const Admin	41,415
	Construction	138,049
	Admin (14%)	25,124
Expenses Total		204,588

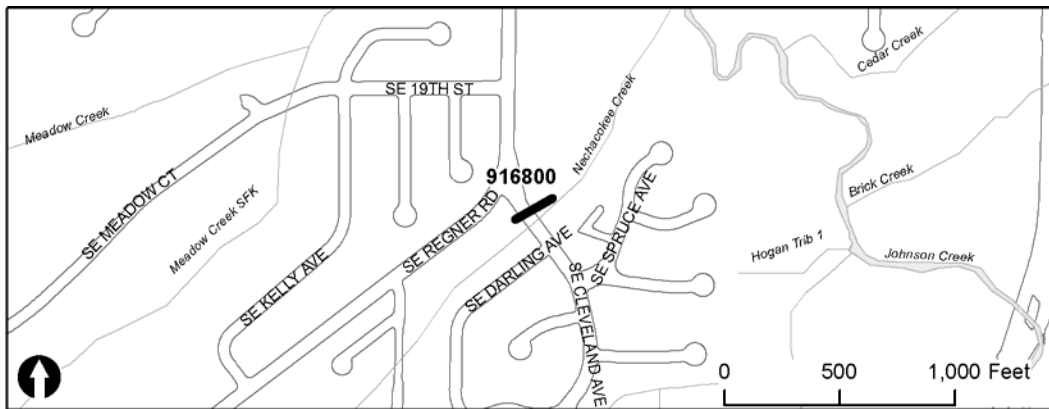
UNFUNDED PROJECT
Stormwater

916800: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the culvert. Existing pipe size is 1.5 ft diameter. Suggested replacement pipe size is 4 ft diameter. This project is located in the Regner Creek basin. (JC RCG-1)

Justification: Eliminates over topping of the roadway and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	127,644
	SDC	81,608
Resources Total		209,252
Expenses	Design/Const Admin	42,359
	Construction	141,196
	Admin (14%)	25,697
Expenses Total		209,252

UNFUNDED PROJECT
Stormwater

916900: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 2 storm drain pipes. Existing pipe size is 1.25 ft. Suggested replacement pipe size is 2 ft. This project is located in the Towle Av. Basin. (JC TEG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	54,807
	SDC	36,538
Resources Total		91,345
Expenses	Design/Const Admin	18,491
	Construction	61,636
	Admin (14%)	11,218
Expenses Total		91,345

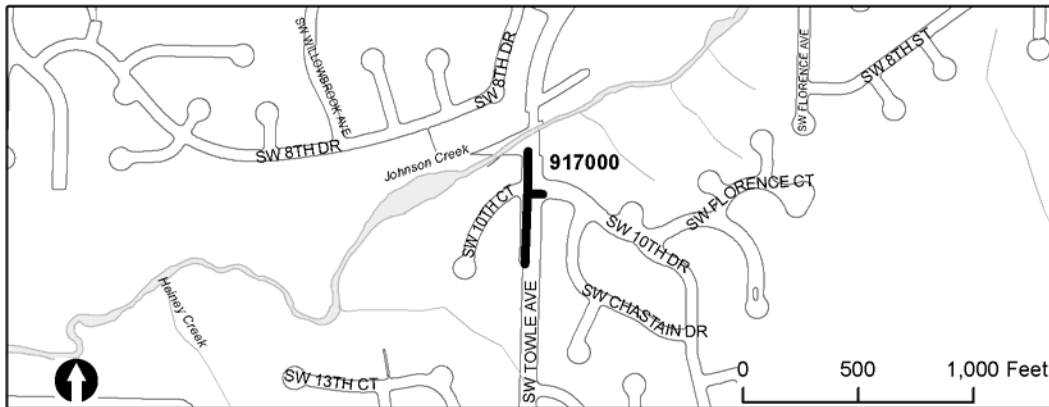
UNFUNDED PROJECT
Stormwater

917000: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 4 storm drain pipes. Existing pipe size varies from 1.25 ft to 1.75 ft (see Table 6.2). Suggested replacement pipe size varies from 3.5 ft to 5 ft (see Table 6.2). This project is located in the Towle Ave. East basis. (JC TEG-2)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	199,914
	SDC	77,744
Resources Total		277,658
Expenses	Design/Const Admin	56,206
	Construction	187,354
	Admin (14%)	34,098
Expenses Total		277,658

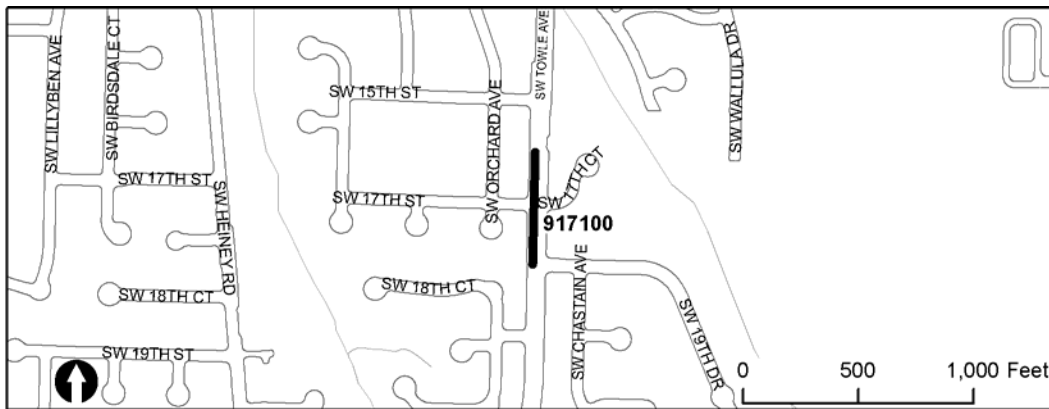
UNFUNDED PROJECT
Stormwater

917100: Powell Loop – Group 2 – Pipe Improvement

Description: Upsize the 3 storm drain pipes. Existing pipe size is 1.5 ft. Suggested replacement pipe size varies from 1.75 ft to 3 ft. (see Table 6.2). This project is in the Towle Ave. South basin. (JC TSG-1)

Justification: Eliminates surcharging in the storm drain system and localized street flooding.

Type of Project: Storm drain improvement



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

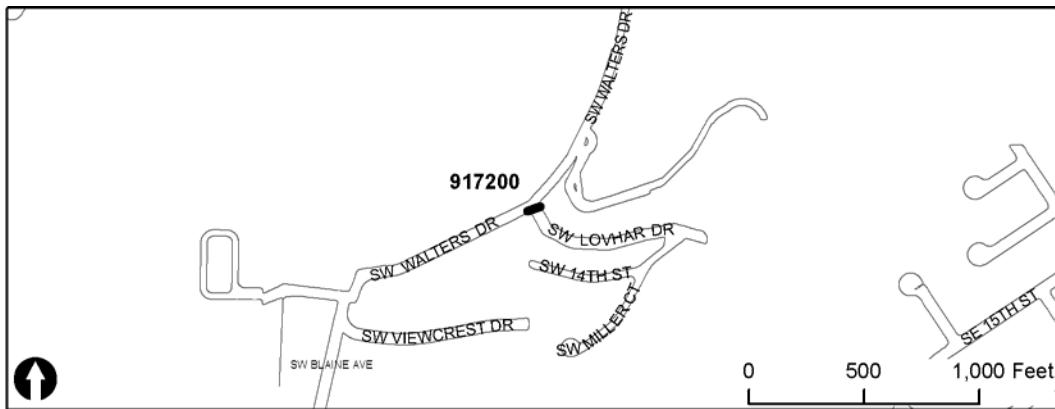
UNFUNDED PROJECT
Stormwater

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

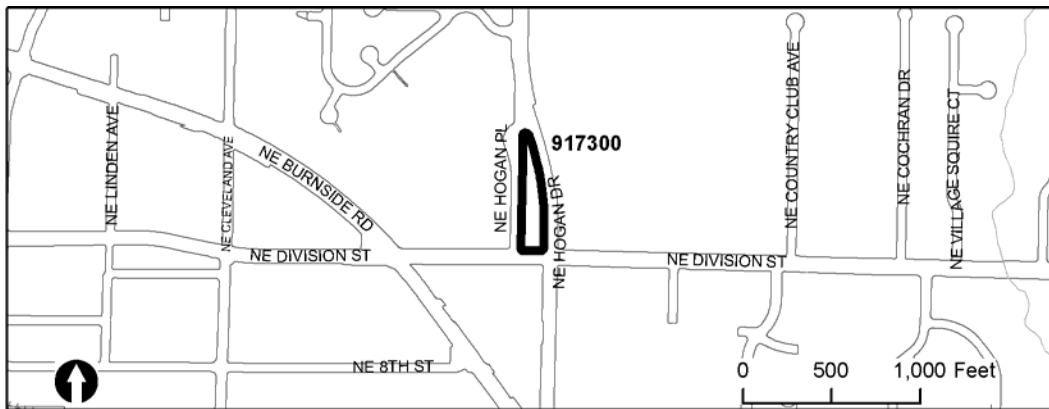
UNFUNDED PROJECT
Stormwater

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

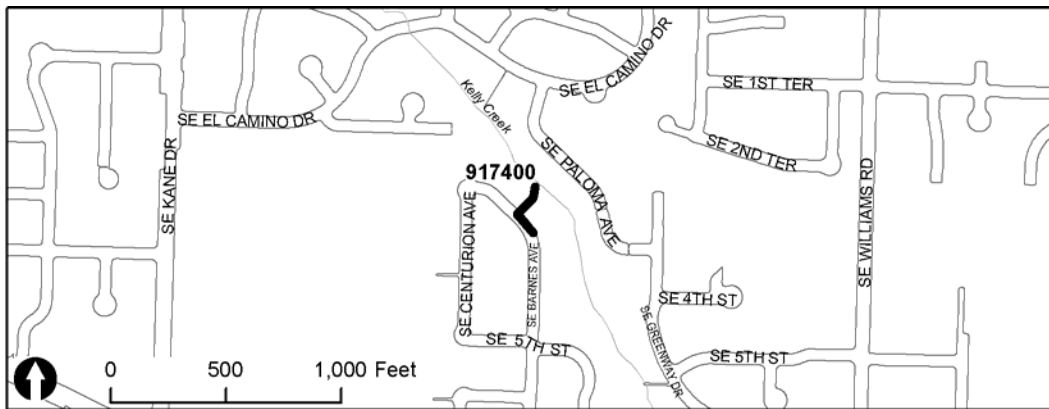
UNFUNDED PROJECT
Stormwater

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

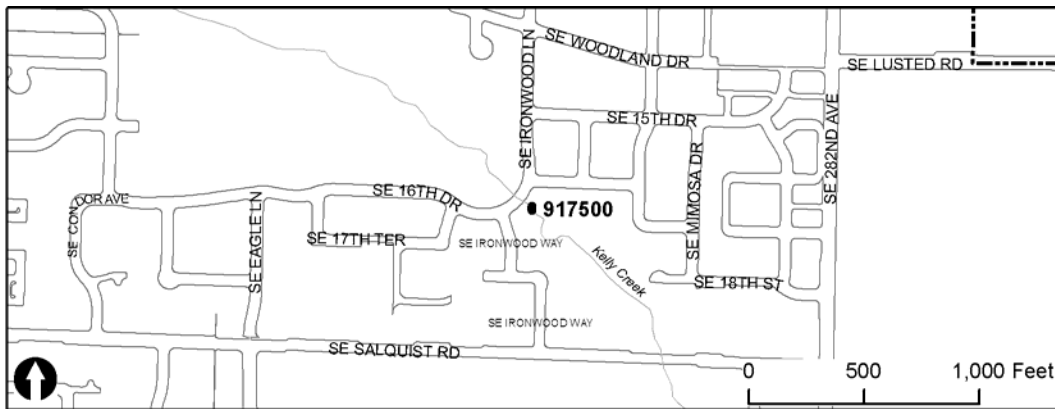
UNFUNDED PROJECT
Stormwater

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

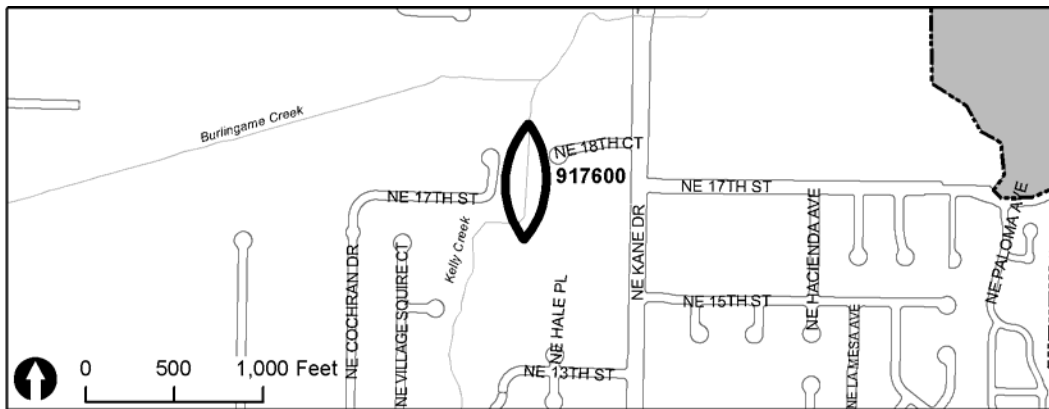
UNFUNDED PROJECT
Stormwater

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). (KCŃ-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

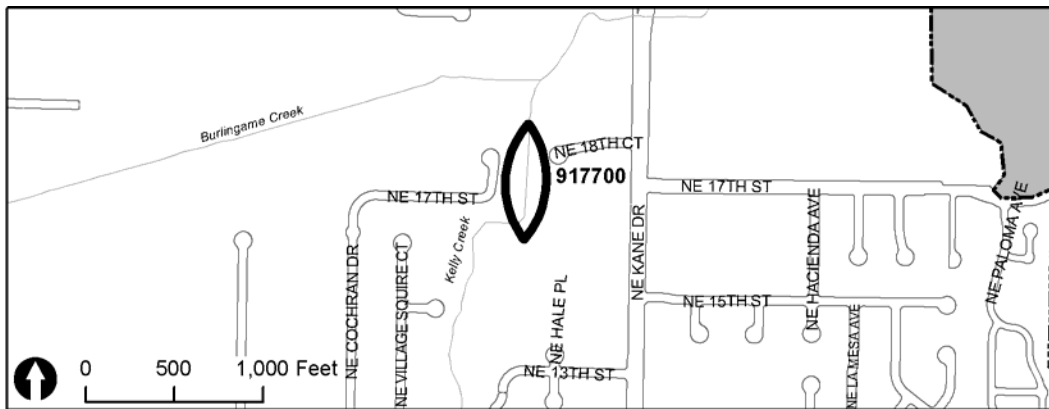
UNFUNDED PROJECT
Stormwater

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

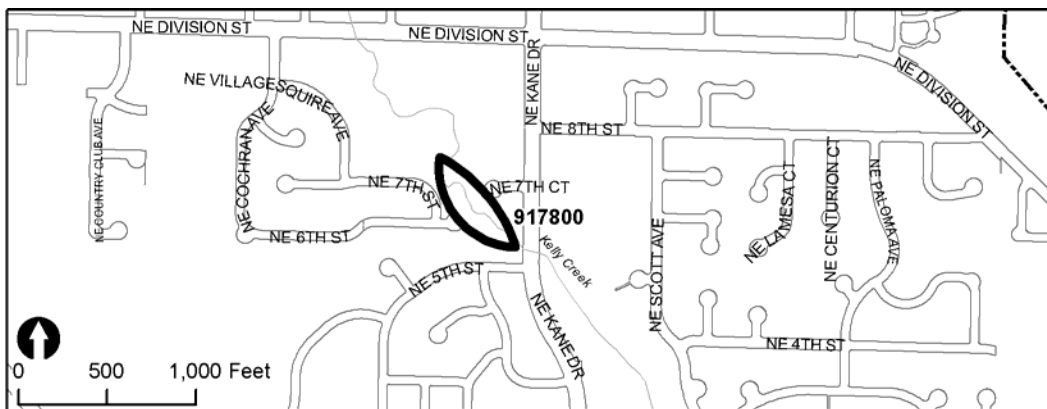
UNFUNDED PROJECT
Stormwater

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

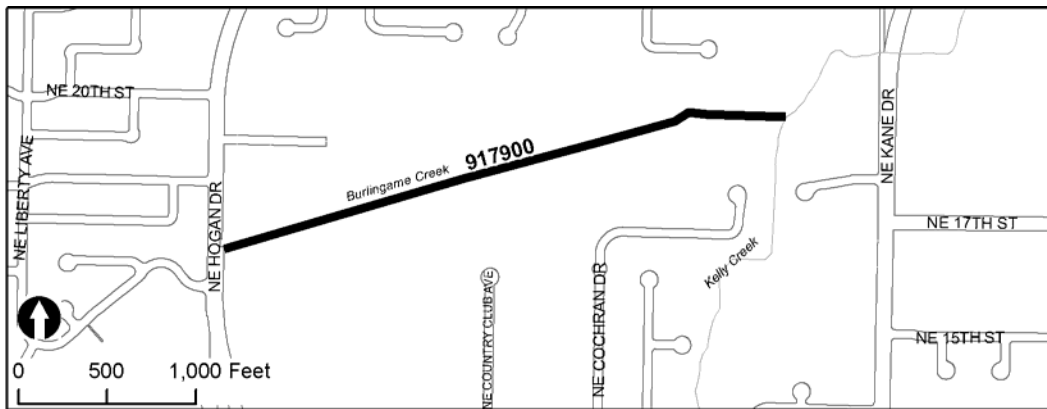
UNFUNDED PROJECT
Stormwater

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

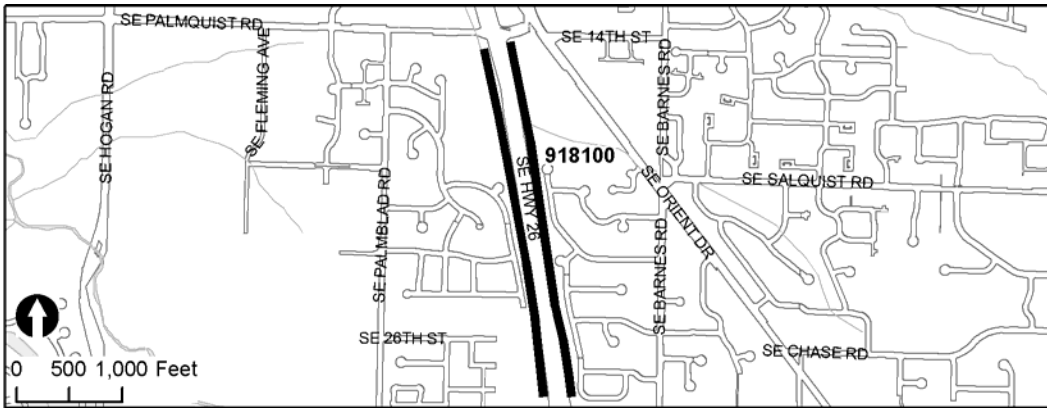
UNFUNDED PROJECT
Stormwater

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

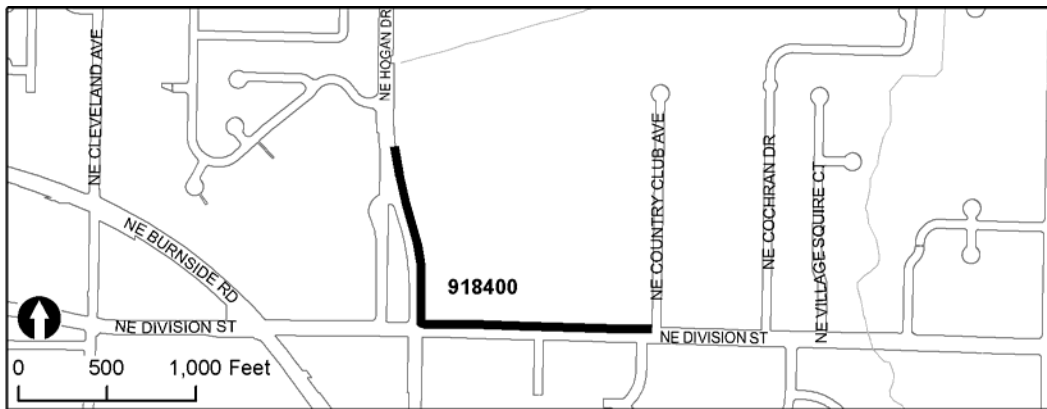
UNFUNDED PROJECT
Stormwater

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

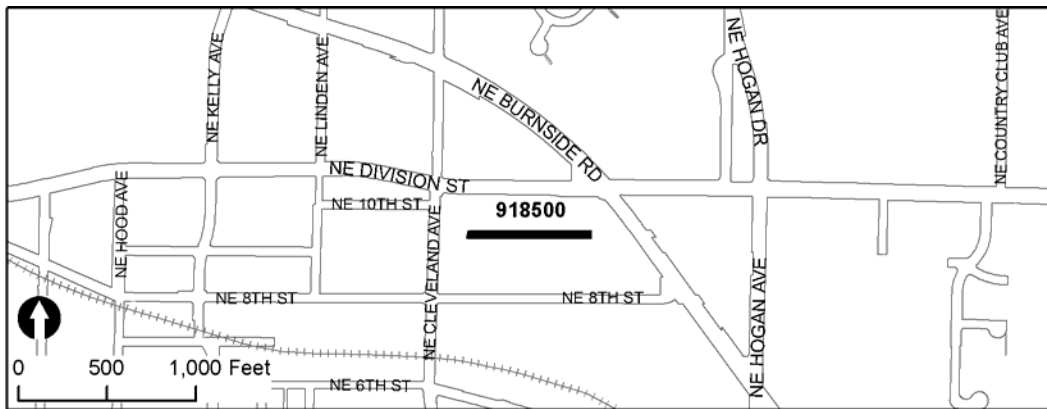
UNFUNDED PROJECT
Stormwater

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

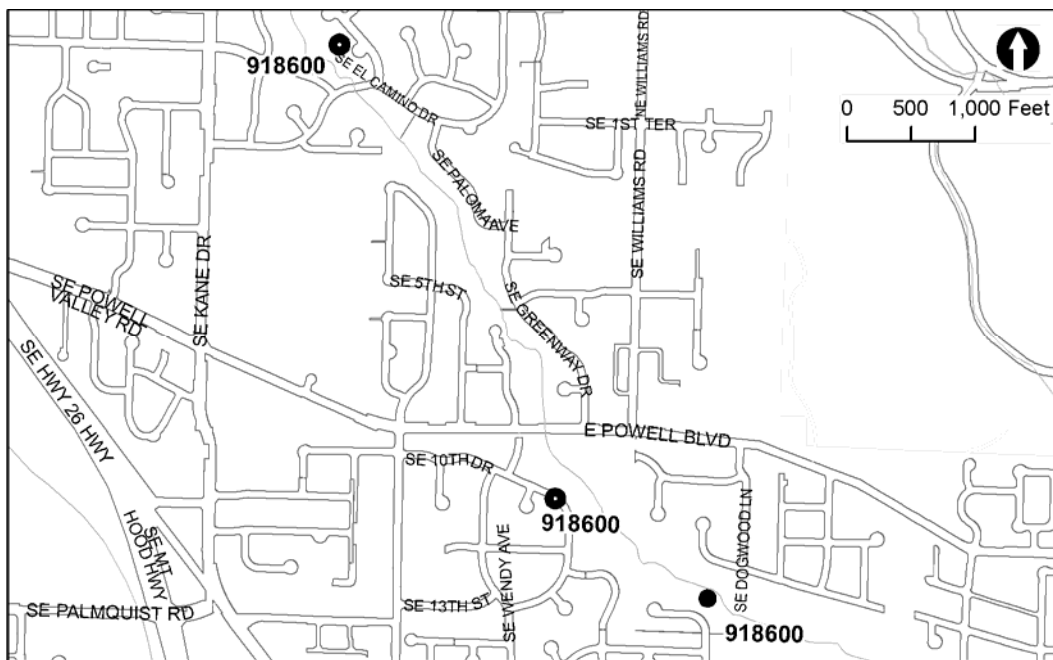
UNFUNDED PROJECT
Stormwater

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 aprron: 3557-k-108. At NE Scott - Cut back pipe and install riprap aprron and install 200' swale (KC-9)

Justification: Eliminates surcharging in the storm drain system and localized street and property flooding.

Type of Project: Storm drain and outfall improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	105,736
	SDC	2,158
Resources Total		107,894
Expenses	Design/Const Admin	21,032
	Construction	70,107
	Other	3,505
	Admin (14%)	13,250
Expenses Total		107,894

UNFUNDED PROJECT
Stormwater

918700: NE Division Street

Description: Remove invasive species and replace with native riparian vegetation, reestablish bank and channel. (KCN-3A)

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

Type of Project: Invasive species removal



Estimated Dollars:

Funds	Description	Total
Resources	Operating	20,397
	SDC	3,885
Resources Total		24,282
Expenses	Design/Const Admin	3,069
	Construction	10,231
	Property Acq	8,000
	Admin (14%)	2,982
Expenses Total		24,282

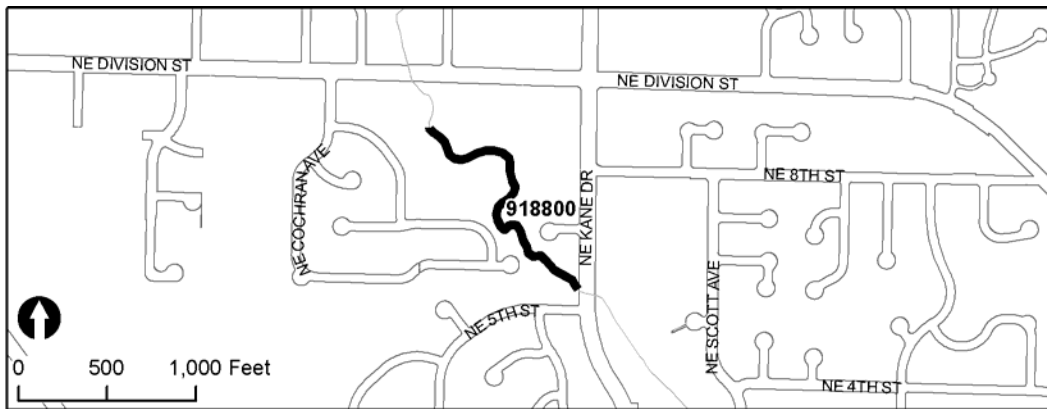
UNFUNDED PROJECT
Stormwater

918800: Bell Acres to SE Kane

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

Justification: Improve bank stability, habitat quality, and aesthetics

Type of Project: Invasive species removal



Estimated Dollars:

Funds	Description	Total
Resources	Operating	21,605
	SDC	4,115
Resources Total		25,720
Expenses	Design/Const Admin	5,207
	Construction	17,354
	Admin (14%)	3,159
Expenses Total		25,720

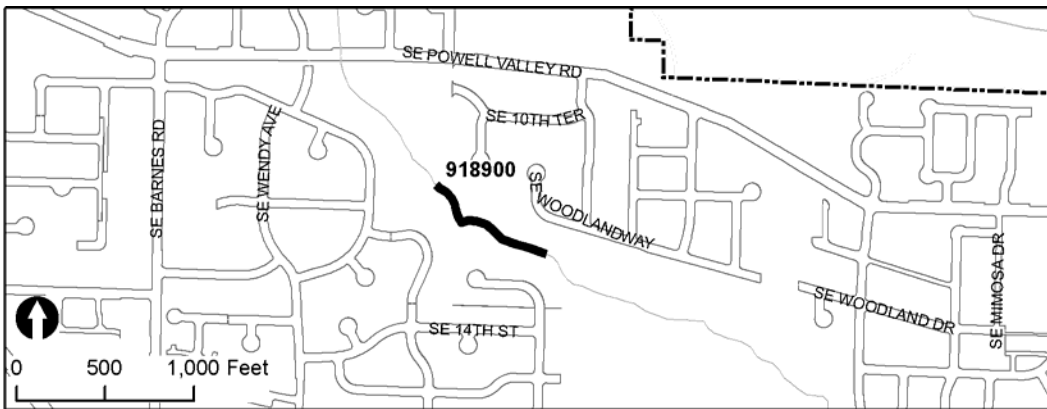
**UNFUNDED PROJECT
Stormwater**

918900: Dogwood Lane (SE Acacia Pl.)

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

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

Type of Project: Invasive species removal



Estimated Dollars:

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

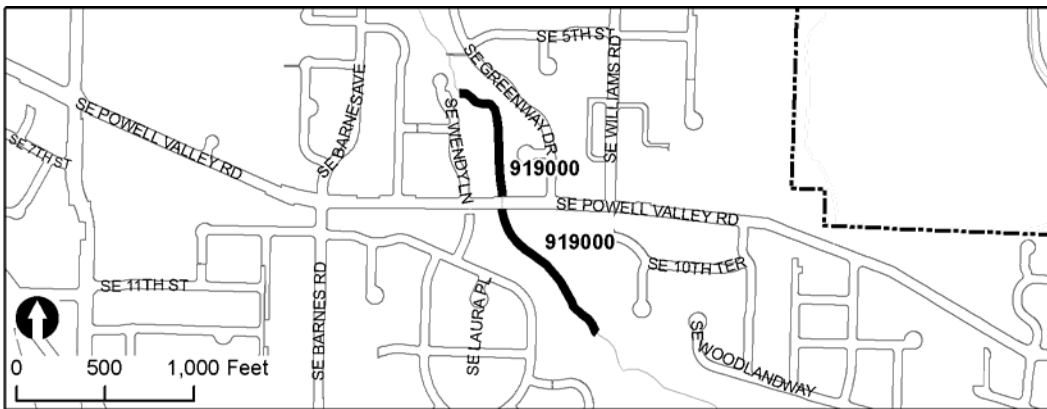
UNFUNDED PROJECT
Stormwater

919000: SE Powell Valley Road

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

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

Type of Project: Invasive species removal



Estimated Dollars:

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

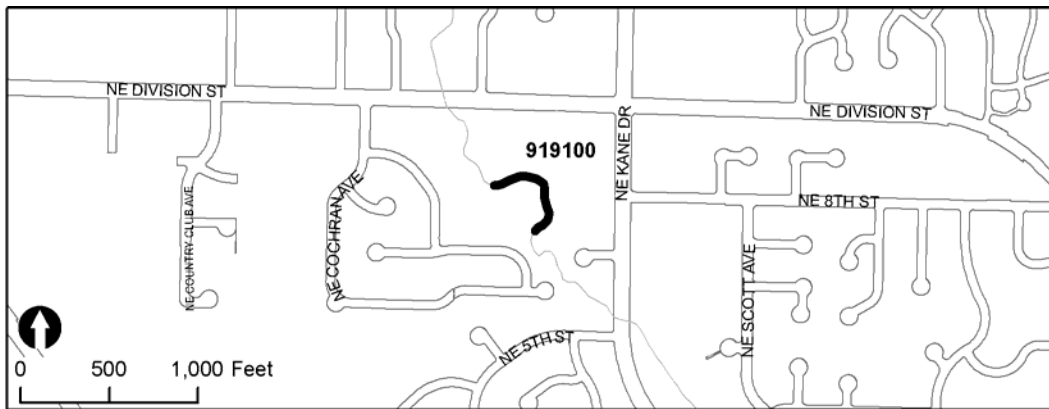
UNFUNDED PROJECT
Stormwater

919100: Bell Acres Trailer Park

Description: Reestablish channel morphology and structurally diverse riparian corridor by channel regrading and active planting. (KCN-4)

Justification: Improve bank stability, habitat quality, and aesthetics

Type of Project: Stream corridor enhancement



Estimated Dollars:

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

UNFUNDED PROJECT
Stormwater

919200: Powell Valley Pools

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

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

Type of Project: Stream corridor enhancement



Estimated Dollars:

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

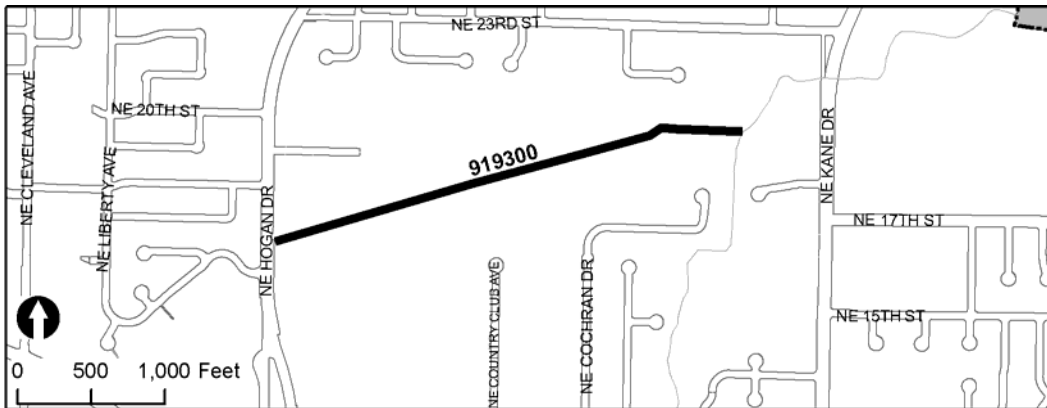
UNFUNDED PROJECT
Stormwater

919300: Gresham Golf Course Creek Meandering

Description: Reestablish representative natural channel morphology by constructing/grading a new channel alignment and cross-section. Enhance riparian vegetation with diverse plantings. Channel complexity will also be improved upon through the placement of woody debris. (KCN-8)

Justification: Burlingame Creek is water quality limited for temperature and E. coli per the Department of Environmental Quality's (DEQ) 303(d) list. This portion of Burlingame Creek supports limited woody riparian vegetation and typically slow-moving flows. Although base flow data is not currently available, velocities observed during late summer indicate that established riparian plantings (particularly along the south bank) would significantly reduce water temperatures before its confluence with Kelly Creek. Additionally, per conversations with City staff, course owners are supportive of a riparian enhancement project, as long as the course's playable areas are not affected. As such, Burlingame Creek's location within the course layout should provide sufficient acreage for project implementation. The plantings would also contribute to long-term bank stability. Additionally, this project directly addresses the DEQ temperature mandate.

Type of Project: Stream corridor enhancement, water quality improvement



Estimated Dollars:

Funds	Description	Total
Resources	Operating	557,374
Resources Total		557,374
Expenses	Design/Const Admin	40,484
	Construction	134,946
	Other	13,495
	Property Acq	300,000
	Admin (14%)	68,449
Expenses Total		557,374

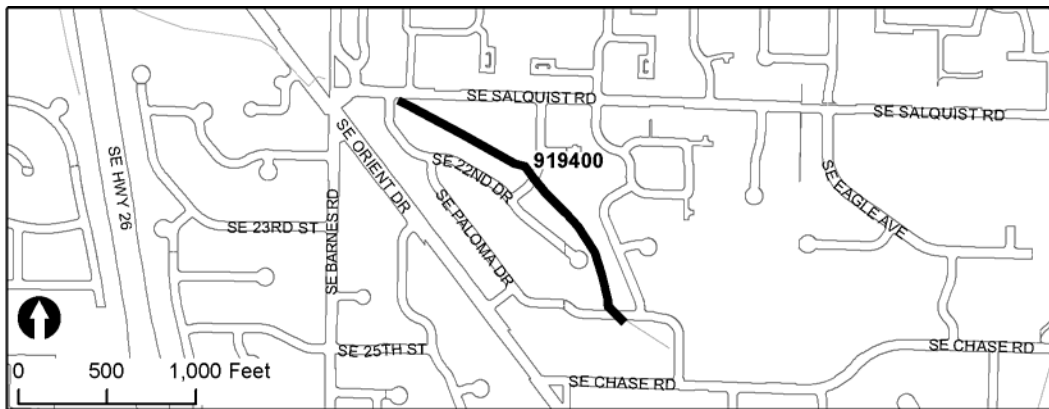
UNFUNDED PROJECT
Stormwater

919400: SE 24th Street to SE Salquist Road

Description: Regrade the existing channel to emphasize flood protection and bank stability.
(KCN-9)

Justification: Overbank flooding is 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

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.

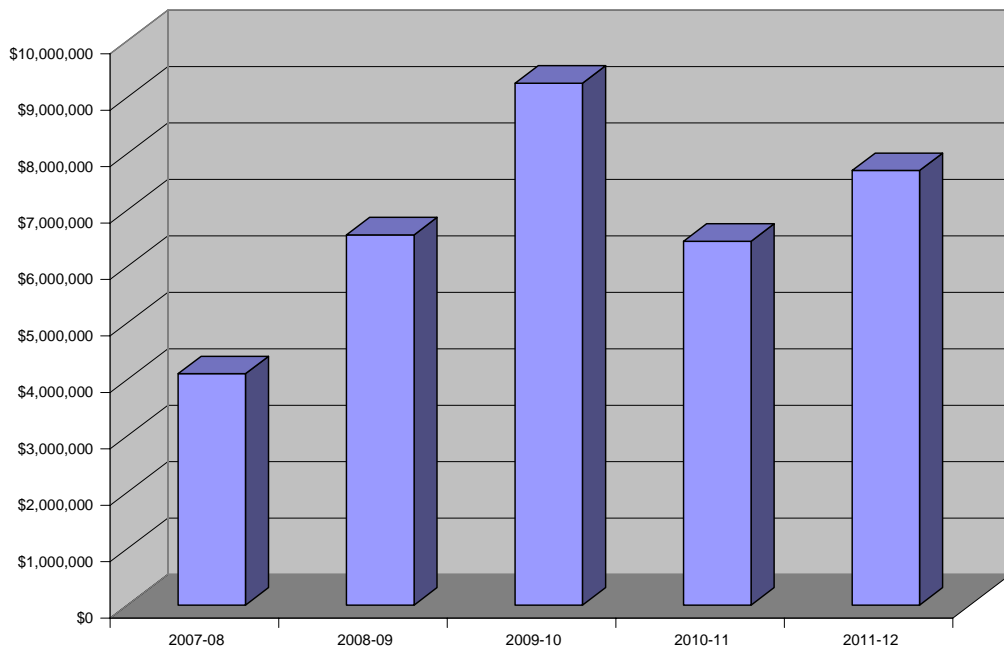
The initial set of capital improvement projects were derived from the Rockwood/West Gresham Urban Renewal Plan. To carry out the capital projects the Commission entered into an agreement with the City of Gresham. This is why the URA projects are included in the City's CIP and are subject to the same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

Highlights

Specific significant projects:

1. Catalyst Site 1 #UR1043 - The former Rockwood Fred Meyer is the key site to the rejuvenation of the Rockwood Town Center.
2. Opportunity Fund #UR1004 – Intended to help position the Commission to be more agile and responsive to incoming development needs.
3. Industrial Study Implementation #UR1044 - Evaluates the development opportunities in the industrial area and lists needed projects to retain and attract new capital intensive, industrial development.

Urban Renewal Expenditure Graph by Fiscal Year



Urban Renewal Funded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
UR1001	Riverside Drive (to Sandy Boulevard)	25,000	100,000	100,000	100,000	100,000	100,000	525,000
UR1002	Redevelopment Plan Implementation	100,000	100,000	100,000	100,000	100,000	100,000	600,000
UR1004	Opportunity Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
UR1009	Rockwood Town Center Future Streets	250,000	500,000	250,000	250,000	1,000,000	1,000,000	3,250,000
UR1010	197th Avenue (Burnside to Stark)	244,609	0	0	0	0	0	244,609
UR1012	190th Avenue (Stark to URA Boundary)	0	0	0	0	0	1,000,000	1,000,000
UR1014	Burnside Road Boulevard	0	0	0	2,246,754	2,246,754	0	4,493,508
UR1015	Stark Street Boulevard (190th to 197th)	0	0	0	1,550,000	0	0	1,550,000
UR1020	188th Avenue at Burnside Road	0	0	0	1,000,000	0	0	1,000,000
UR1025	Satellite Plaza	0	0	0	0	0	2,500,000	2,500,000
UR1028	Max Path	0	0	110,000	0	0	0	110,000
UR1034	Light Rail Station Improvements	0	400,000	3,000,000	1,000,000	0	0	4,400,000
UR1043	Catalyst Site #1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
UR1044	Industrial Study Implementation	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Grand Total		2,619,609	4,100,000	6,560,000	9,246,754	6,446,754	7,700,000	36,673,117



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Urban Renewal Summary by Resource							
Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Grant	\$0	\$400,000	\$1,000,000	\$1,750,000	\$750,000	\$1,000,000	\$4,900,000
Urban Renewal	\$2,619,609	\$3,700,000	\$5,560,000	\$7,496,754	\$5,696,754	\$6,200,000	\$31,273,117
Grand Total	\$2,619,609	\$4,100,000	\$6,560,000	\$9,246,754	\$6,446,754	\$7,700,000	\$36,673,117

URBAN RENEWAL FUNDED SUMMARY BY RESOURCE



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Urban Renewal Funded Resource Detail									
Project	Proj Name	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
UR1001	Riverside Drive (to Sandy Boulevard)	Urban Renewal	25,000	100,000	100,000	100,000	100,000	100,000	525,000
	Total		25,000	100,000	100,000	100,000	100,000	100,000	525,000
UR1002	Redevelopment Plan Implementation	Urban Renewal	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000
UR1004	Opportunity Fund	Urban Renewal	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
	Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
UR1009	Rockwood Town Center Future Streets	Urban Renewal	250,000	500,000	250,000	250,000	1,000,000	1,000,000	3,250,000
	Total		250,000	500,000	250,000	250,000	1,000,000	1,000,000	3,250,000
UR1010	197th Avenue (Burnside to Stark)	Urban Renewal	244,609	0	0	0	0	0	244,609
	Total		244,609	0	0	0	0	0	244,609
UR1012	190th Avenue (Stark to URA Boundary)	Urban Renewal	0	0	0	0	0	1,000,000	1,000,000
	Total		0	0	0	0	0	1,000,000	1,000,000
UR1014	Burnside Road Boulevard	Grant	0	0	0	750,000	750,000	0	1,500,000
		Urban Renewal	0	0	0	1,496,754	1,496,754	0	2,993,508
	Total		0	0	0	2,246,754	2,246,754	0	4,493,508
UR1015	Stark Street Boulevard (190th to 197th)	Urban Renewal	0	0	0	1,550,000	0	0	1,550,000
	Total		0	0	0	1,550,000	0	0	1,550,000
UR1020	188th Avenue at Burnside Road	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
UR1025	Satellite Plaza	Developer	0	0	0	0	0	500,000	500,000
		Grant	0	0	0	0	0	1,000,000	1,000,000
		Urban Renewal	0	0	0	0	0	1,000,000	1,000,000
	Total		0	0	0	0	0	2,500,000	2,500,000
UR1028	Max Path	Urban Renewal	0	0	110,000	0	0	0	110,000
	Total		0	0	110,000	0	0	0	110,000
UR1034	Light Rail Station Improvements	Grant	0	400,000	1,000,000	1,000,000	0	0	2,400,000
		Urban Renewal	0	0	2,000,000	0	0	0	2,000,000
	Total		0	400,000	3,000,000	1,000,000	0	0	4,400,000
UR1043	Catalyst Site #1	Urban Renewal	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
	Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
UR1044	Industrial Study Implementation	Urban Renewal	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Total		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Grand Total			2,619,609	4,100,000	6,560,000	9,246,754	6,446,754	7,700,000	36,673,117

FUNDED RESOURCE DETAIL - URBAN RENEWAL

FUNDED PROJECT
Urban Renewal

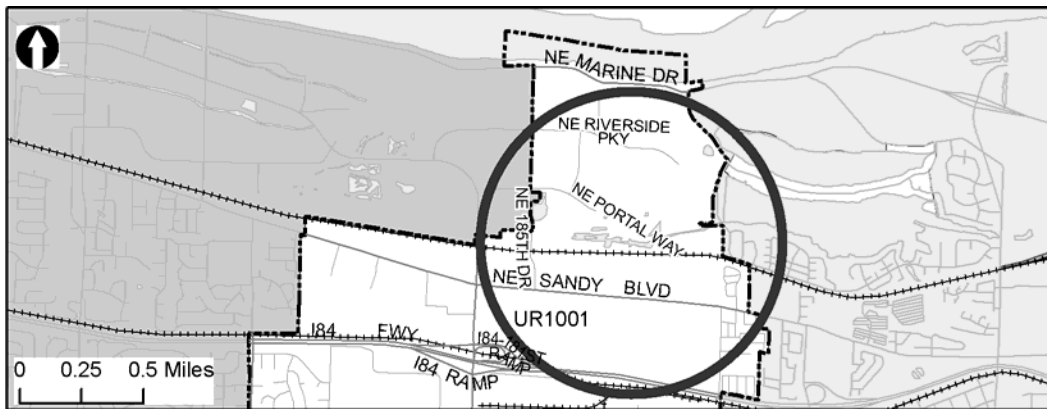
UR1001: Riverside Drive (to Sandy Boulevard)

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	25,000	100,000	100,000	100,000	100,000	100,000	525,000
Resources Total		25,000	100,000	100,000	100,000	100,000	100,000	525,000
Expenses	Design/Const Admin	21,930	87,719	87,719	87,719	87,719	87,719	460,525
	Admin (14%)	3,070	12,281	12,281	12,281	12,281	12,281	64,475
Expenses Total		25,000	100,000	100,000	100,000	100,000	100,000	525,000

FUNDED PROJECT
Urban Renewal

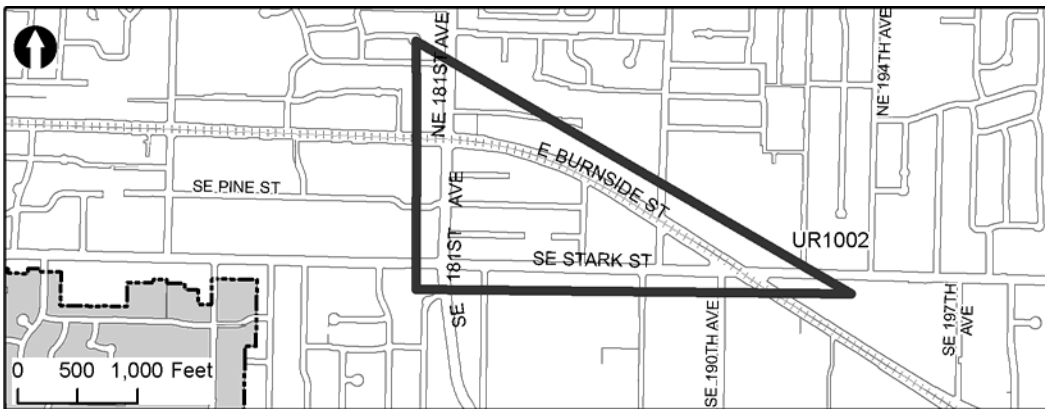
UR1002: Redevelopment Plan Implementation

Description: This project will implement project recommendations from the 2005 Rockwood Town Center Redevelopment Plan. The projects will be located primarily within the Rockwood Triangle (181st, Burnside, Stark) and be aimed at increasing the overall assessed value of the area as well as its economic development potential.

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

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

Partners: Rockwood Weed and Seed and future developers



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Resources Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Expenses	Design/Const Admin	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	Construction	77,719	77,719	77,719	77,719	77,719	77,719	466,314
	Admin (14%)	12,281	12,281	12,281	12,281	12,281	12,281	73,686
Expenses Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000

FUNDED PROJECT
Urban Renewal

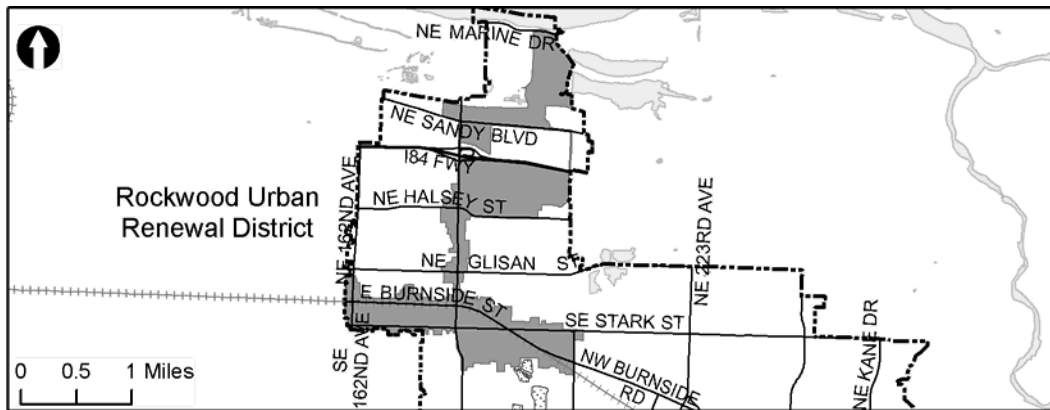
UR1004: Opportunity Fund

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Resources Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Expenses	Construction	877,193	877,193	877,193	877,193	877,193	877,193	5,263,158
	Admin (14%)	122,807	122,807	122,807	122,807	122,807	122,807	736,842
Expenses Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

**FUNDED PROJECT
Urban Renewal**

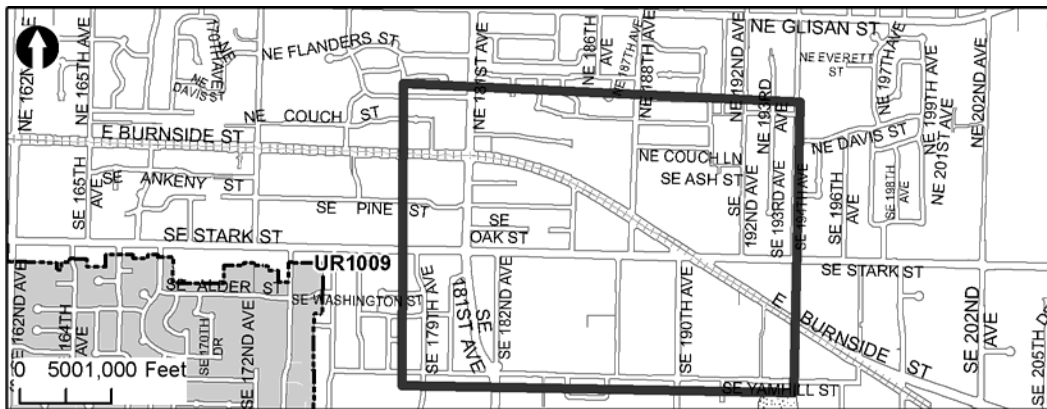
UR1009: Rockwood Town Center Future Streets

Description: This project will fund acquisition of need right-of-way, and 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 and the Rockwood Town Center Design and Redevelopment Plan. This project is also noted in the Transportation Unfunded CIP.

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

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

Partners: Future permitted development will assist with acquisition and construction of local streets.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	250,000	500,000	250,000	250,000	2,000,000	0	3,250,000
Resources Total		250,000	500,000	250,000	250,000	2,000,000	0	3,250,000
Expenses	Design/Const Admin	0	0	0	0	200,000	0	200,000
	Construction	0	0	0	0	1,554,386	0	1,554,386
	Property Acq	219,298	438,596	219,298	219,298	0	0	1,096,490
	Admin (14%)	30,702	61,404	30,702	30,702	245,614	0	399,124
Expenses Total		250,000	500,000	250,000	250,000	2,000,000	0	3,250,000

FUNDED PROJECT
Urban Renewal

UR1010 197th Avenue (Burnside to Stark)

Description: This project will improve 197th Avenue to a community street standard. Currently the south section of street is gravel. This project will pave, add sidewalk, street trees, stormdrains, and improved street lighting. This project sheet reflects only the urban renewal funding portion. See Transportation CIP #506300 for full project cost and description.

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

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

Partners: This project shows only the contribution of urban renewal. The full project, Transportation CIP #506300, shows the number of partners involved included Community Development Block Grant, Habitat for Humanity and DES Transportation.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	244,609	0	0	0	0	0	244,609
Resources Total		244,609	0	0	0	0	0	244,609
Expenses	Construction	214,569	0	0	0	0	0	214,569
	Admin (14%)	30,040	0	0	0	0	0	30,040
Expenses Total		244,609	0	0	0	0	0	244,609

FUNDED PROJECT
Urban Renewal

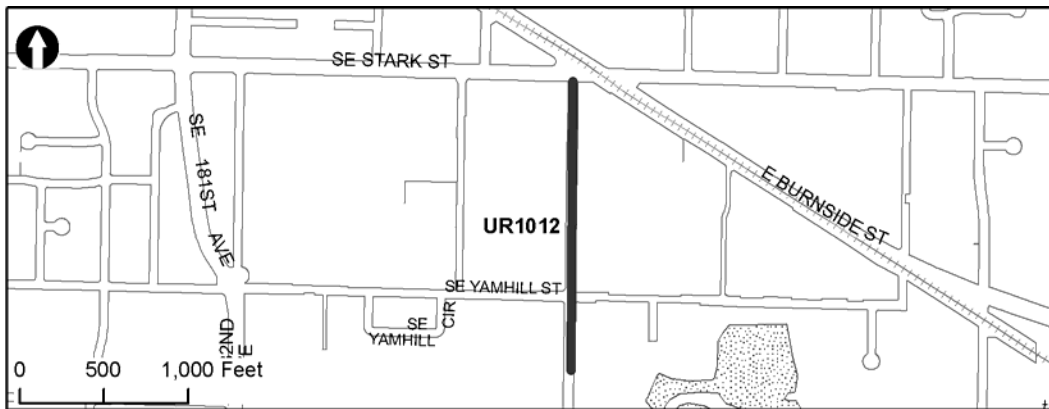
UR1012: 190th Avenue (Stark to URA Boundary)

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	0	0	0	0	0	1,000,000	1,000,000
Resources Total		0	0	0	0	0	1,000,000	1,000,000
Expenses	Design/Const Admin	0	0	0	0	0	87,719	87,719
	Construction	0	0	0	0	0	789,474	789,474
	Admin (14%)	0	0	0	0	0	122,807	122,807
Expenses Total		0	0	0	0	0	1,000,000	1,000,000

FUNDED PROJECT
Urban Renewal

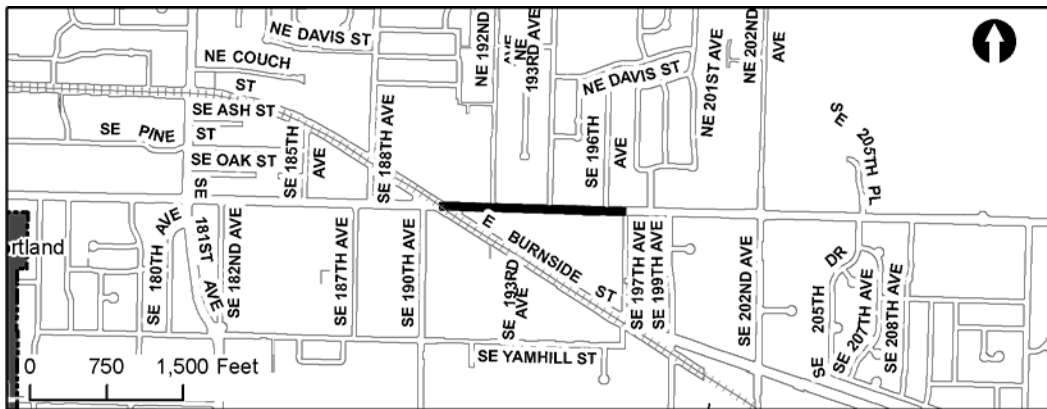
UR1015: Stark Street Boulevard (190th to 197th)

Description: This project will complete boulevard improvements on Stark Street through the Rockwood Town Center. Boulevard improvements may include 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	0	0	0	1,550,000	0	0	1,550,000
Resources Total		0	0	0	1,550,000	0	0	1,550,000
Expenses	Construction	0	0	0	1,359,649	0	0	1,359,649
	Admin (14%)	0	0	0	190,351	0	0	190,351
Expenses Total		0	0	0	1,550,000	0	0	1,550,000

FUNDED PROJECT
Urban Renewal

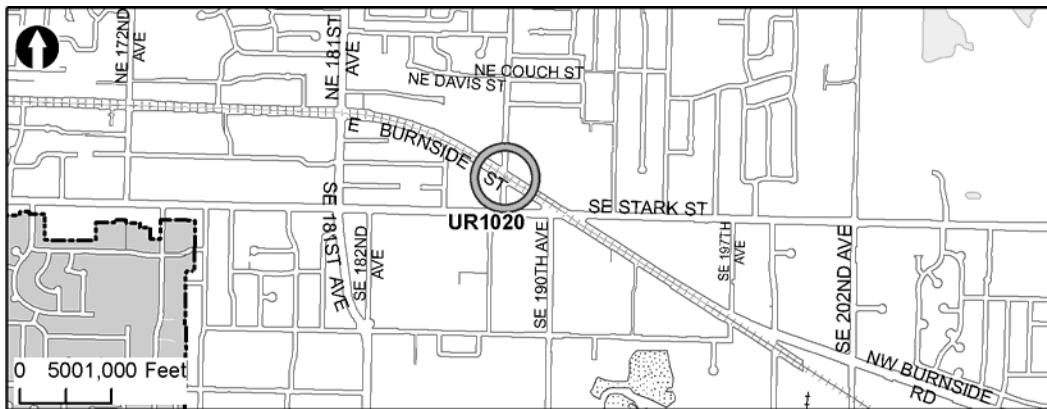
UR1020: 188th Avenue at Burnside Road

Description: This project will improve the intersection of Burnside and 188th in conjunction with the 188th Avenue light rail station improvements, noted in #UR1034 and contingent upon a grant award from the State of Oregon. Rockwood station has one of the highest walk-on rates of Gresham's eight light rail stations. To improve pedestrian safety and encourage even more transit use, this project will focus on the pedestrian conditions, such as enhancing the marked crosswalks 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

Partners. If awarded a grant, the State will participate in funding the project. TriMet will be an active partner in the full project described in project #UR1034.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	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	100,000	0	0	100,000
	Construction	0	0	0	777,193	0	0	777,193
	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

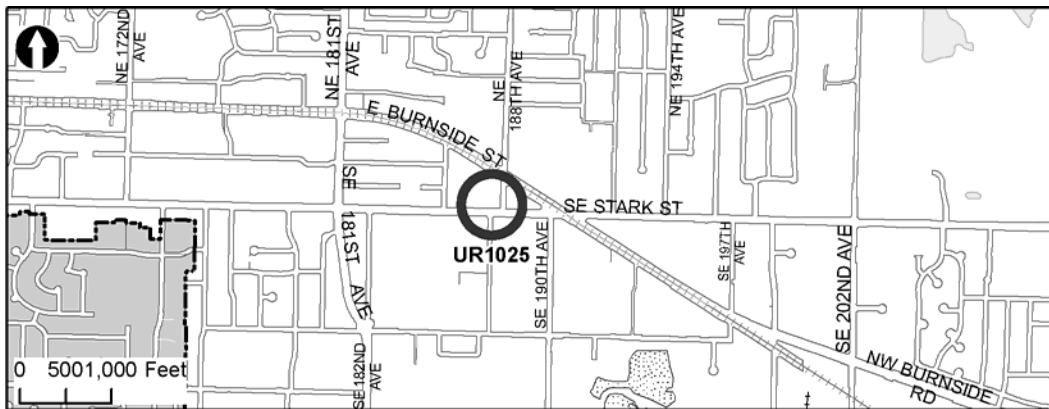
UR1025: Satellite Plaza

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Developer	0	0	0	0	0	500,000	500,000
	Grant	0	0	0	0	0	1,000,000	1,000,000
	Urban Renewal	0	0	0	0	0	1,000,000	1,000,000
Resources Total		0	0	0	0	0	2,500,000	2,500,000
Expenses	Design/Const Admin	0	0	0	0	0	250,000	250,000
	Construction	0	0	0	0	0	1,842,983	1,842,983
	Property Acq	0	0	0	0	0	100,000	100,000
	Admin (14%)	0	0	0	0	0	307,017	307,017
Expenses Total		0	0	0	0	0	2,500,000	2,500,000

FUNDED PROJECT
Urban Renewal

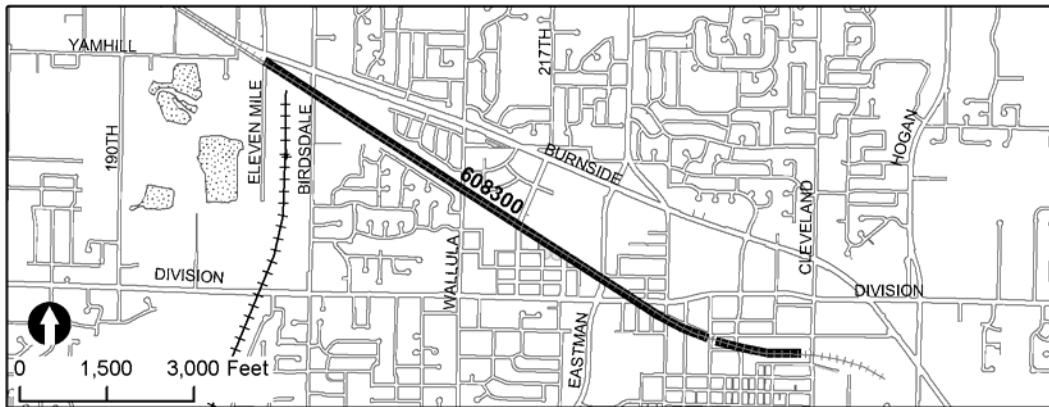
UR1028: Max Path

Description: This project will match the Rockwood portion of the MAX Path, a multi-use path parallel to the light rail line, connecting the Rockwood Town Center to the Civic Neighborhood and Downtown. A Federal transportation grant was awarded to the MAX Path. The full project is noted in Footpaths and Bikeways CIP#608300.

Justification: Improve the public infrastructure to increase neighborhood safety and attract private investment. Improve parks in Rockwood to strengthen the community.

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

Partners: Federal transportation funding is awarded through Metro.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	0	0	110,000	0	0	0	110,000
Resources Total		0	0	110,000	0	0	0	110,000
Expenses	Construction	0	0	96,491	0	0	0	96,491
	Admin (14%)	0	0	13,509	0	0	0	13,509
Expenses Total		0	0	110,000	0	0	0	110,000

FUNDED PROJECT
Urban Renewal

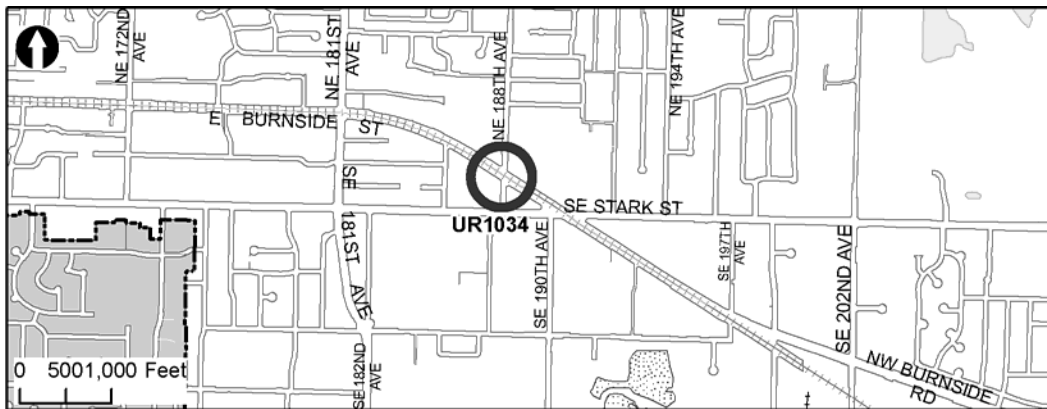
UR1034: 188th Ave. Light Rail Station Improvements

Description: This project will make significant capital improvements to the 188th Street light rail station. Improvements 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. The project is contingent upon award of grant funding.

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: The State of Oregon may offer a grant program, for which this project would be eligible. TriMet will be an active participant.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Grant	0	400,000	1,000,000	1,000,000	0	0	2,400,000
	Urban Renewal	0	0	2,000,000	0	0	0	2,000,000
Resources Total		0	400,000	3,000,000	1,000,000	0	0	4,400,000
Expenses	Design/Const Admin	0	0	250,000	100,000	0	0	350,000
	Construction	0	150,877	2,381,579	777,193	0	0	3,309,649
	Property Acq	0	200,000	0	0	0	0	200,000
	Admin (14%)	0	49,123	368,421	122,807	0	0	540,351
Expenses Total		0	400,000	3,000,000	1,000,000	0	0	4,400,000

FUNDED PROJECT
Urban Renewal

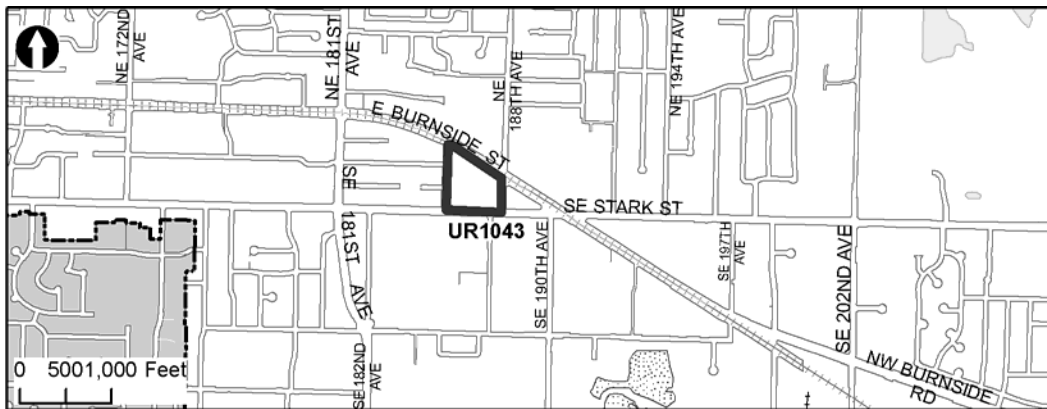
UR1043: Catalyst Site #1

Description: In November 2005, the Redevelopment Commission acquired the former Rockwood Fred Meyer site. Located in the heart of the Rockwood Town Center, redevelopment of this 6.5 acre parcel is seen as key to future development. This project will cover capital costs associated with site redevelopment

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

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

Partners: Private investors interested in developing on Catalyst Site #1.



Estimated Dollars:

Funds	Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Resources Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Expenses	Design/Const Admin	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Construction	777,193	777,193	777,193	777,193	777,193	777,193	4,663,158
	Admin (14%)	122,807	122,807	122,807	122,807	122,807	122,807	736,842
Expenses Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

FUNDED PROJECT
Urban Renewal

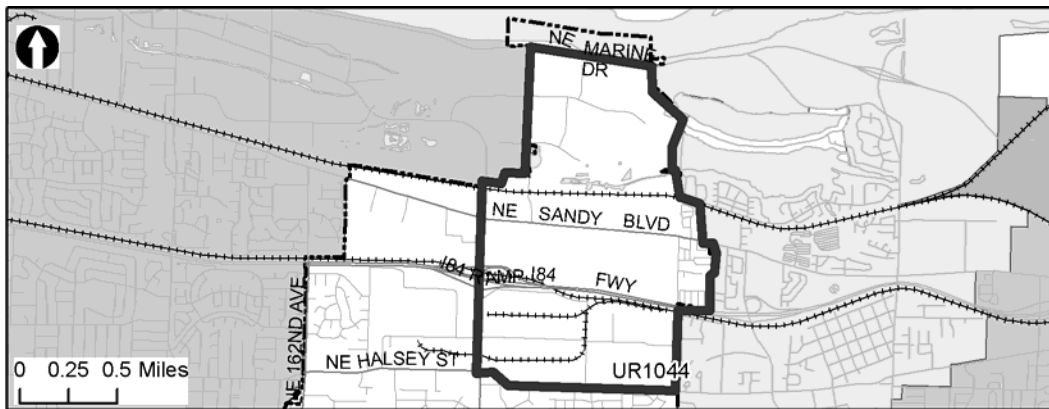
UR1044: Industrial Study Implementation

Description: A study evaluating the development opportunities of the industrial area within the urban renewal area was completed in 2007 and slated for adoption by the Gresham Redevelopment Commission. 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.

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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Resources	Urban Renewal	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Resources Total		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Expenses	Design/Const Admin	0	175,439	175,439	175,439	175,439	175,439	877,193
	Construction	0	701,754	701,754	701,754	701,754	701,754	3,508,772
	Admin (14%)	0	122,807	122,807	122,807	122,807	122,807	614,035
Expenses Total		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Urban Renewal Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
UR1005	San Rafael Street (181st to 201st)	0	0	0	0	0	0	1,900,000
UR1006	Wilkes Street (181st to 192nd)	0	0	0	0	0	0	2,500,000
UR1007	New Access Road (Wilkes to San Rafael)	0	0	0	0	0	0	2,000,000
UR1008	201st Avenue (San Rafael to I-84)	0	0	0	0	0	0	2,000,000
UR1011	185th Avenue (Yamhill to Stark)	0	0	0	0	0	0	700,000
UR1013	192nd Avenue (Wilkes to Halsey)	0	0	0	0	0	0	2,000,000
UR1016	181st Avenue Boulevard	0	0	0	0	0	0	2,000,000
UR1017	Halsey Street (181st to 195th)	0	0	0	0	0	0	2,000,000
UR1018	201st Avenue (Stark to Burnside)	0	0	0	0	0	0	800,000
UR1019	201st Avenue at Stark Street	0	0	0	0	0	0	800,000
UR1021	187th/188th Realignment at Stark	0	0	0	0	0	0	1,500,000
UR1022	185th Avenue (Burnside to Davis)	0	0	0	0	0	0	1,500,000
UR1023	197th Avenue at Burnside	0	0	0	0	0	0	1,500,000
UR1026	Rockwood Town Center Parks	0	0	0	0	0	0	2,000,000
UR1029	Gresham Fairview Trail Access	0	0	0	0	0	0	1,000,000
UR1030	Public Safety Facility	0	0	0	0	0	0	4,000,000
UR1031	Community Center	0	0	0	0	0	0	5,400,000
UR1032	Off Street Parking Facility	0	0	0	0	0	0	6,000,000
UR1033	Rockwood Town Center MAX Line U	0	0	0	0	0	0	2,000,000
UR1035	Transit Shelters and Amenities	0	0	0	0	0	0	1,000,000
UR1036	Boeing Area Water Quality Facility	0	0	0	0	0	0	2,299,197
UR1037	Pipe Replacements Along 181st South	0	0	0	0	0	0	1,859,796
UR1038	Pipe Replacements Along 181st North	0	0	0	0	0	0	1,276,458
UR1039	Pipe Replacements - Barr Road & Hals	0	0	0	0	0	0	3,246,948
UR1040	Pipe Replacements - East of 194th	0	0	0	0	0	0	229,824
UR1041	Team Track	0	0	0	0	0	0	1,000,000
UR1042	Rail Spur Upgrade	0	0	0	0	0	0	1,000,000
UR1045	181st Ave Light Rail Station Improver	0	0	0	0	0	0	4,000,000
UR1046	Soccer Field Relocation	0	0	0	0	0	0	2,000,000
UR1047	Sandy Boulevard Improvements	0	0	0	0	0	0	1,000,000

Urban Renewal Unfunded Summary								
Project	Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Total
UR1048	181st Ave Street Improvements	0	0	0	0	0	0	1,000,000
Grand Total		0	0	0	0	0	0	61,512,223

**UNFUNDED PROJECT
Urban Renewal**

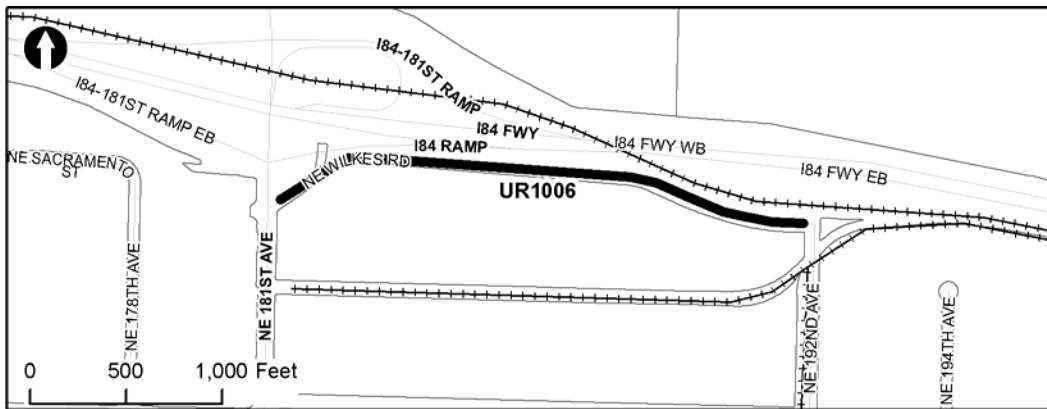
UR1006: Wilkes Street (181st to 192nd)

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	2,500,000
Resources Total		2,500,000
Expenses	Design/Const Admin	300,000
	Construction	1,892,982
	Admin (14%)	307,018
Expenses Total		2,500,000

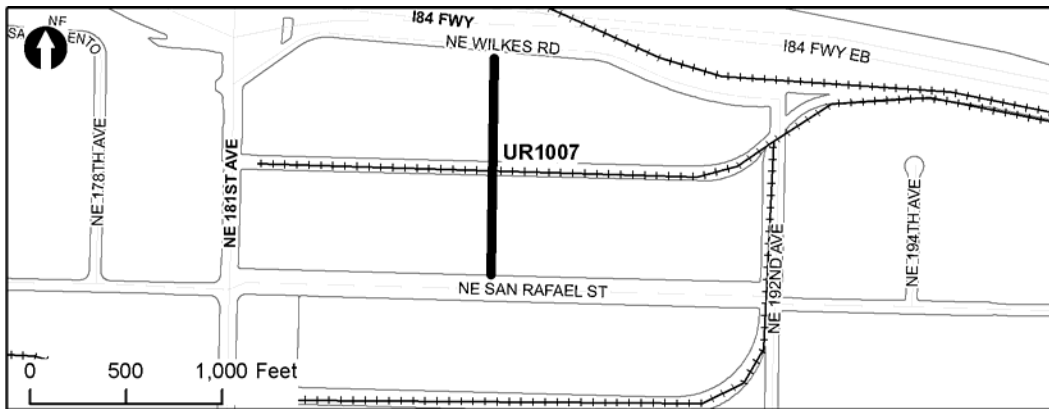
**UNFUNDED PROJECT
Urban Renewal**

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	2,000,000
Resources Total		2,000,000
Expenses	Design/Const Admin	40,000
	Construction	1,614,386
	Property Acq	100,000
	Admin (14%)	245,614
Expenses Total		2,000,000

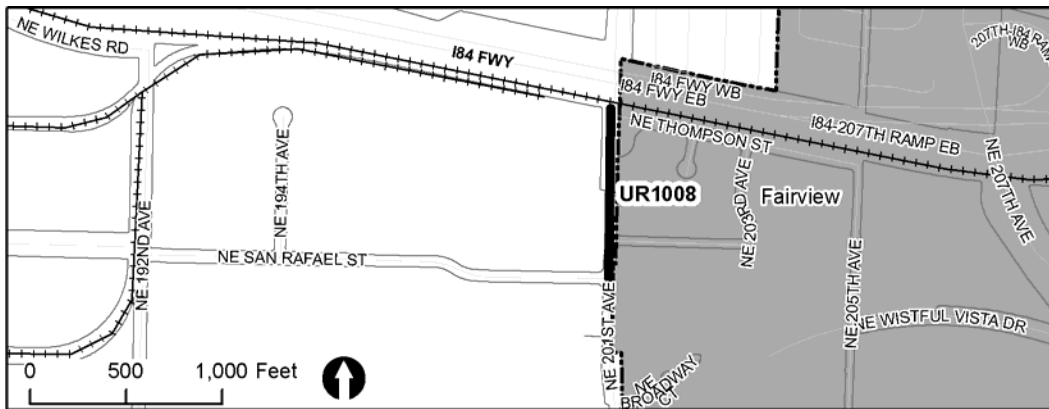
**UNFUNDED PROJECT
Urban Renewal**

UR1008: 201st Avenue (San Rafael to I-84)

Description: This project will standardize 201st Avenue within the urban renewal area. Improvements may include sidewalk, street lighting, and stormdrains. This project is noted in the Transportation System Plan.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

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



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	2,000,000
Resources Total		2,000,000
Expenses	Design/Const Admin	200,000
	Construction	1,254,386
	Property Acq	300,000
	Admin (14%)	245,614
Expenses Total		2,000,000

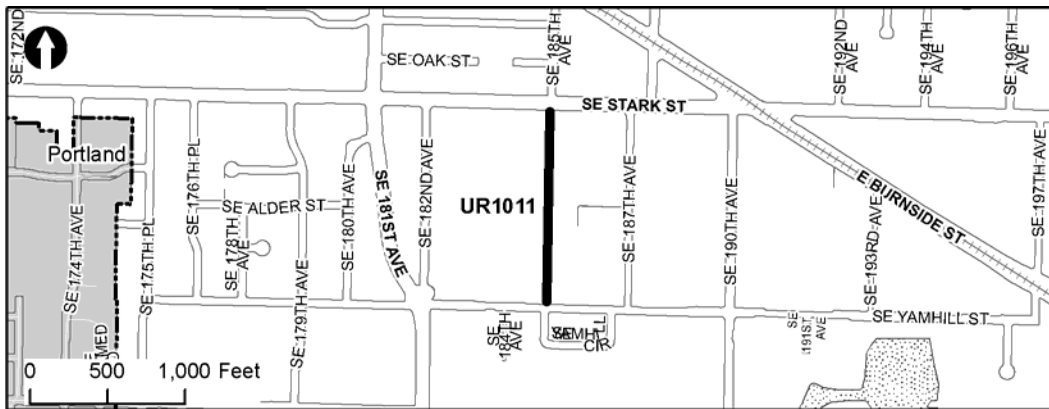
**UNFUNDED PROJECT
Urban Renewal**

UR1011: 185th Avenue (Yamhill to Stark)

Description: This project will construct a new local street to improve access and circulation within the Rockwood Town Center.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	700,000
Resources Total		700,000
Expenses	Design/Const Admin	70,035
	Construction	450,000
	Property Acq	94,000
	Admin (14%)	85,965
Expenses Total		700,000

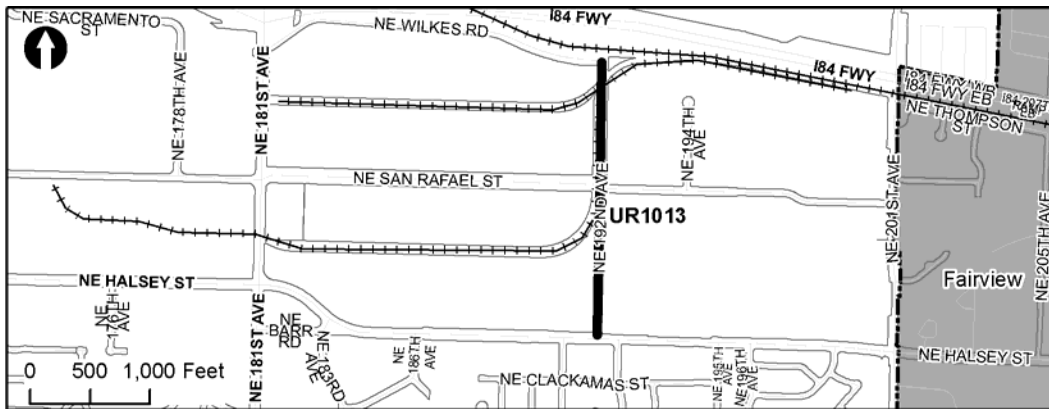
UNFUNDED PROJECT
Urban Renewal

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	2,000,000
Resources Total		2,000,000
Expenses	Design/Const Admin	250,000
	Construction	1,504,386
	Admin (14%)	245,614
Expenses Total		2,000,000

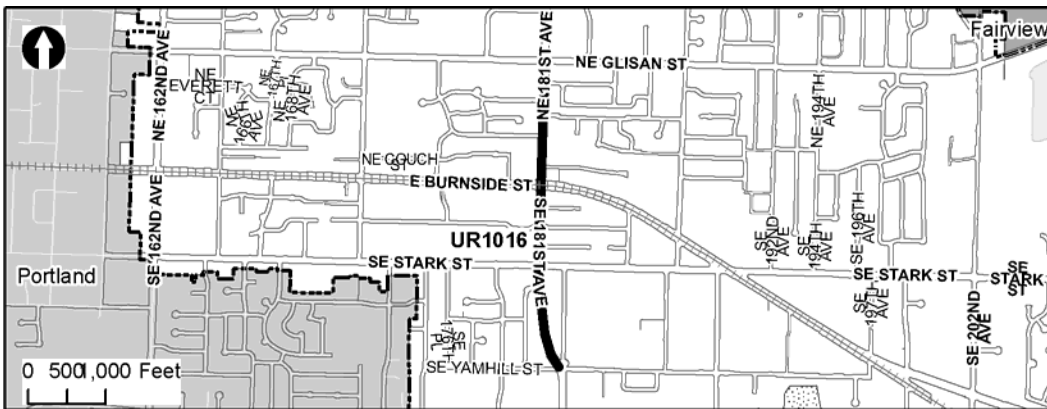
UNFUNDED PROJECT
Urban Renewal

UR1016: 181st Avenue Boulevard

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Grant	1,000,000
	Urban Renewal	1,000,000
Resources Total		2,000,000
Expenses	Design/Const Admin	200,000
	Construction	1,454,386
	Property Acq	100,000
	Admin (14%)	245,614
Expenses Total		2,000,000

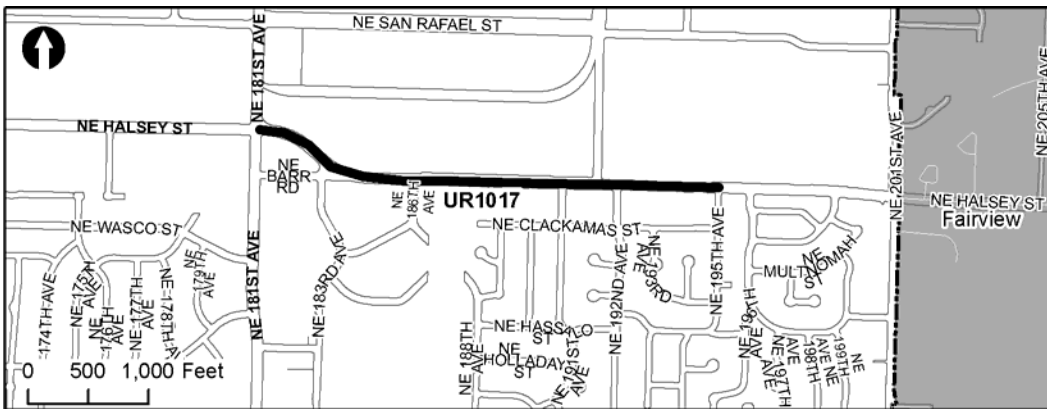
UNFUNDED PROJECT
Urban Renewal

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	500,000
	Urban Renewal	1,500,000
Resources Total		2,000,000
Expenses	Design/Const Admin	200,000
	Construction	1,454,386
	Property Acq	100,000
	Admin (14%)	245,614
Expenses Total		2,000,000

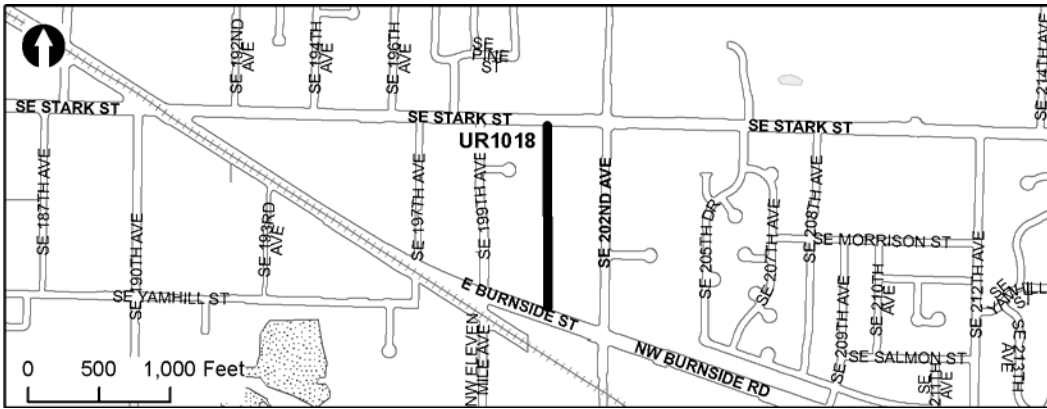
UNFUNDED PROJECT
Urban Renewal

UR1018: 201st Avenue (Stark to Burnside)

Description: This project will standardize 201st Avenue within the urban renewal area. Improvements may include sidewalk, street lighting, and storm drains. This project is noted in the Transportation System Plan.

Justification: This project will help decrease traffic congestion, improve motorist and nonmotorist safety, and minimize delays on the city's major arterials.

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



Estimated Dollars:

Funds	Description	Total
Resources	Urban Renewal	800,000
Resources Total		800,000
Expenses	Design/Const Admin	80,000
	Construction	621,755
	Admin (14%)	98,245
Expenses Total		800,000

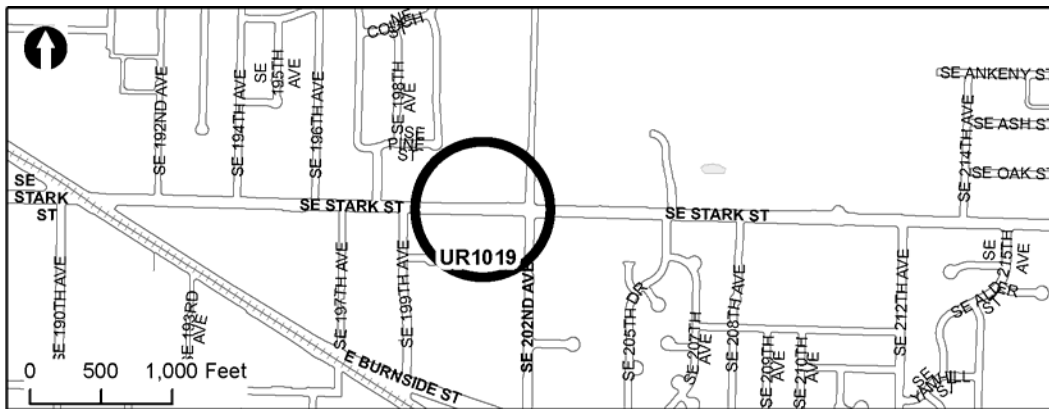
UNFUNDED PROJECT
Urban Renewal

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	800,000
Resources Total		800,000
Expenses	Design/Const Admin	80,000
	Construction	621,755
	Admin (14%)	98,245
Expenses Total		800,000

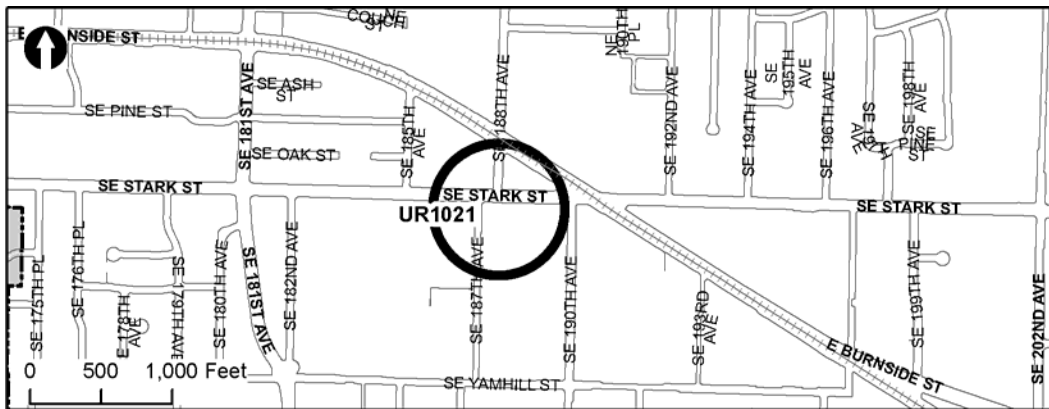
UNFUNDED PROJECT
Urban Renewal

UR1021: 187th/188th Realignment at Stark

Description: This project will realign the 187/188th intersection to increase safety to all users and improving the pedestrian conditions within the Rockwood Town Center. This project is noted in the Transportation System Plan.

Justification: This project will increase safety to pedestrians in a transit-dependent neighborhood.

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



Estimated Dollars:

Funds	Description	Total
Resources	Developer	500,000
	Urban Renewal	1,000,000
Resources Total		1,500,000
Expenses	Design/Const Admin	150,000
	Construction	1,065,790
	Property Acq	100,000
	Admin (14%)	184,210
Expenses Total		1,500,000

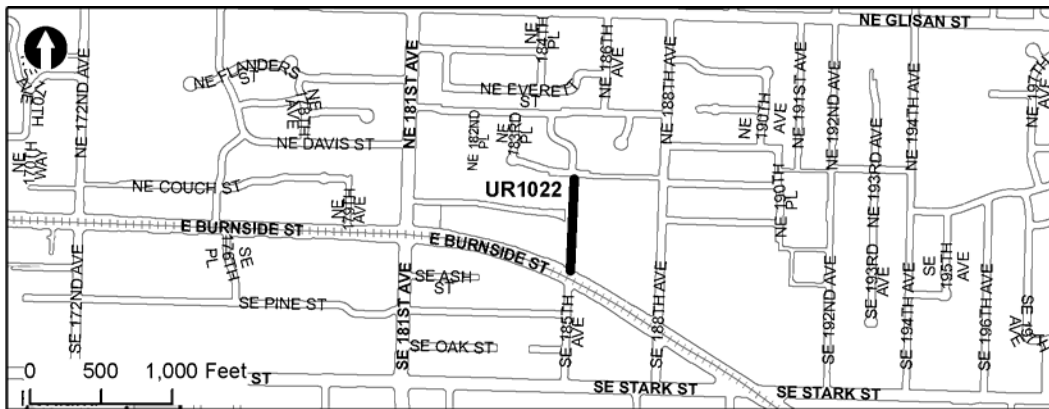
UNFUNDED PROJECT
Urban Renewal

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	1,500,000
Resources Total		1,500,000
Expenses	Design/Const Admin	150,000
	Construction	1,065,790
	Property Acq	100,000
	Admin (14%)	184,210
Expenses Total		1,500,000

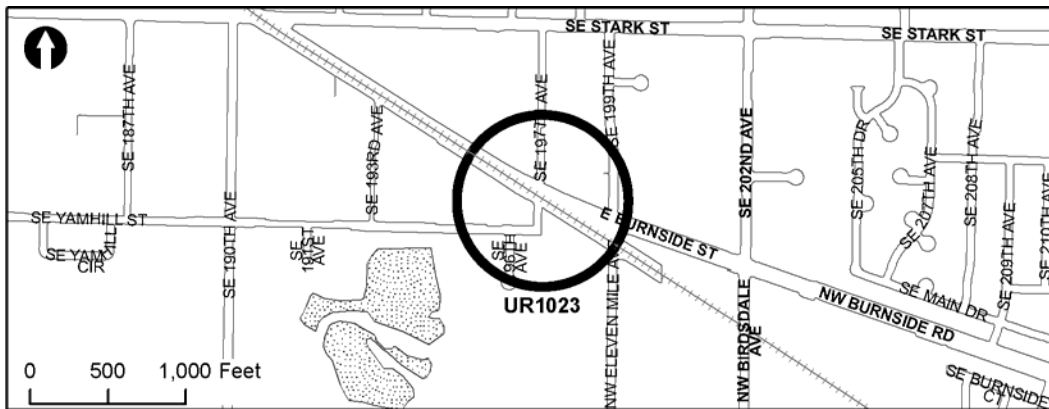
**UNFUNDED PROJECT
Urban Renewal**

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	1,500,000
Resources Total		1,500,000
Expenses	Design/Const Admin	150,000
	Construction	1,065,790
	Property Acq	100,000
	Admin (14%)	184,210
Expenses Total		1,500,000

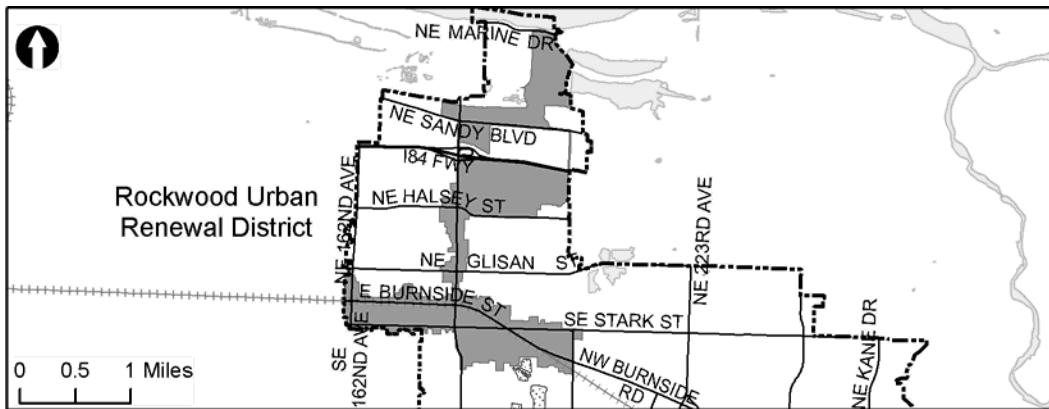
**UNFUNDED PROJECT
Urban Renewal**

UR1030: Public Safety Facility

Description: The Rockwood/West Gresham Redevelopment Plan calls for a police station or similar facility to directly address the actual crime rate in the area and create a more positive perception of safety in the Area.

Justification: Improve neighborhood safety through public infrastructure improvements.

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



Estimated Dollars:

Funds	Description	Total
Resources	Developer	500,000
	Grant	1,000,000
	Urban Renewal	2,500,000
Resources Total		4,000,000
Expenses	Design/Const Admin	400,000
	Construction	2,808,772
	Property Acq	300,000
	Admin (14%)	491,228
Expenses Total		4,000,000

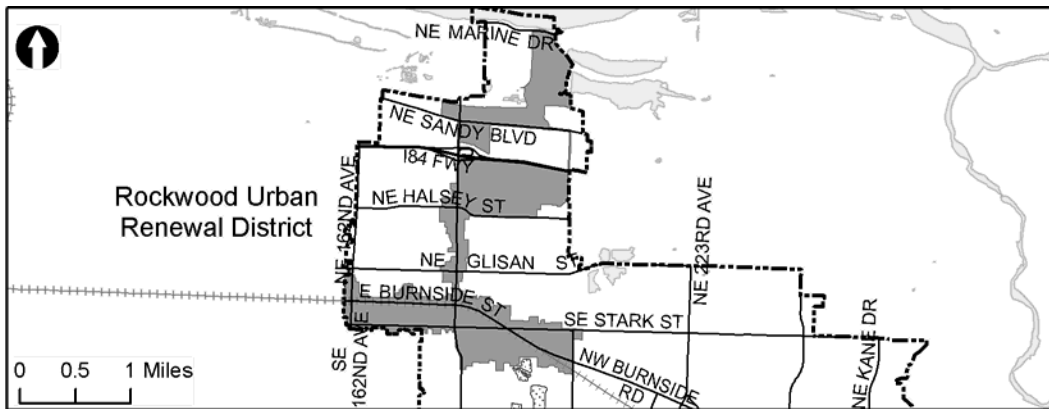
UNFUNDED PROJECT
Urban Renewal

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	1,000,000
	Grant	1,000,000
	Urban Renewal	3,400,000
Resources Total		5,400,000
Expenses	Design/Const Admin	600,000
	Construction	3,636,842
	Property Acq	500,000
	Admin (14%)	663,158
Expenses Total		5,400,000

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	800,000
	Urban Renewal	200,000
Resources Total		1,000,000
Expenses	Design/Const Admin	10,000
	Construction	867,193
	Admin (14%)	122,807
Expenses Total		1,000,000

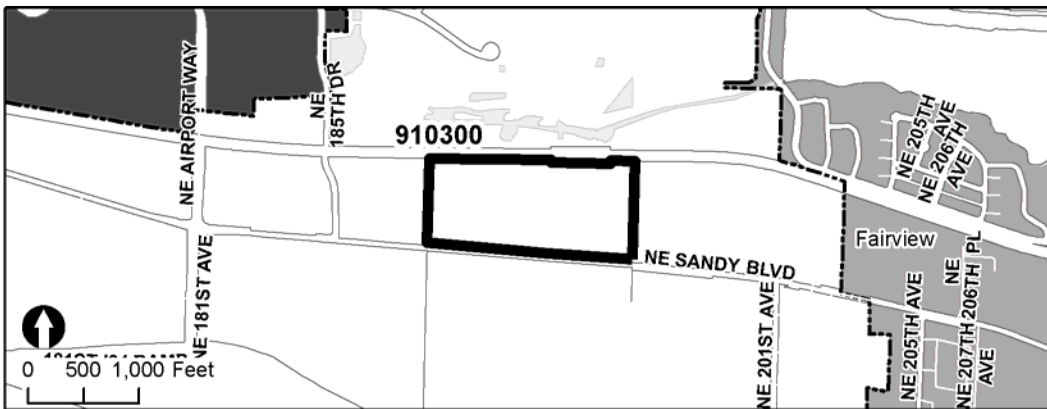
UNFUNDED PROJECT
Urban Renewal

UR1036: Boeing Area Water Quality Facility

Description: Partner with the City's Stormwater Division to construct a water quality facility, such as a pond and/or constructed wetland, north of Sandy Boulevard. This project is noted in Stormwater CIP #910300.

Justification: Facilities would provide water quality treatment for a drainage area of approximately 658 acres.

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



Estimated Dollars:

Funds	Description	Total
Resources	Bond	100,320
	Operating	249,157
	SDC	549,720
	Urban Renewal	1,400,000
Resources Total		2,299,197
Expenses	Design/Const Admin	511,740
	Construction	1,505,100
	Admin (14%)	282,357
Expenses Total		2,299,197

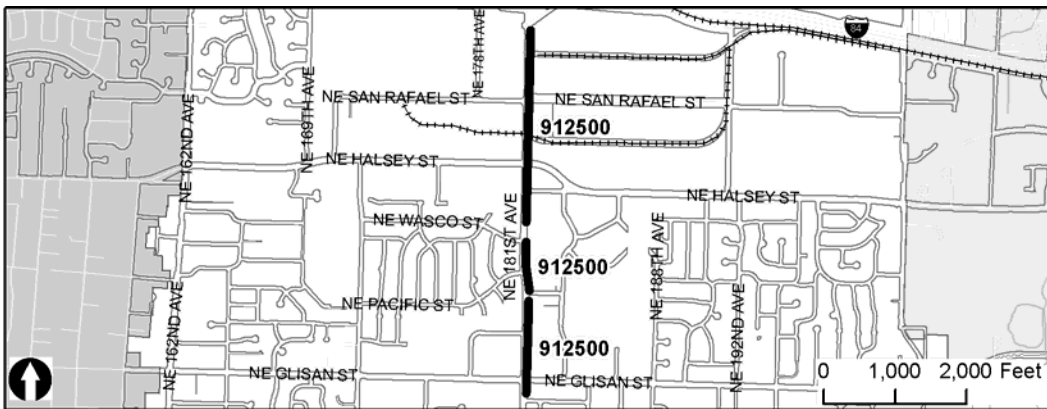
UNFUNDED PROJECT
Urban Renewal

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	185,980
	Urban Renewal	1,673,816
Resources Total		1,859,796
Expenses	Design/Const Admin	376,500
	Construction	1,254,900
	Admin (14%)	228,396
Expenses Total		1,859,796

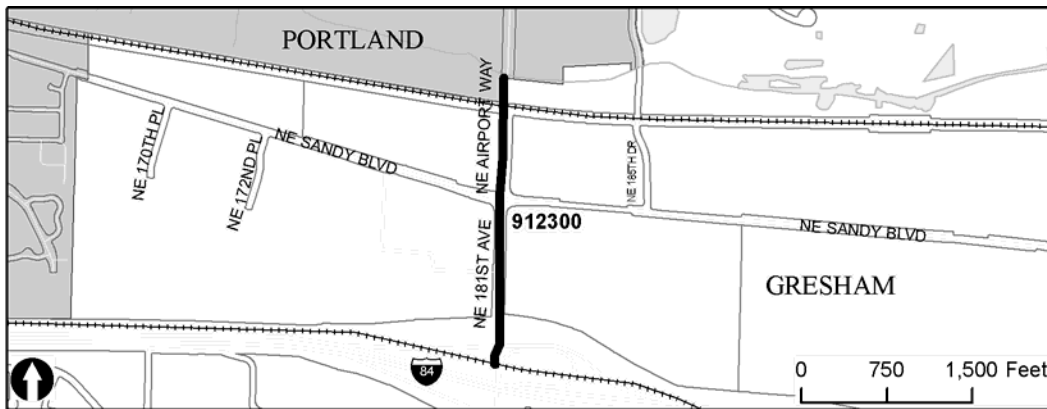
UNFUNDED PROJECT
Urban Renewal

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	293,588
	Urban Renewal	982,870
Resources Total		1,276,458
Expenses	Design/Const Admin	258,400
	Construction	861,300
	Admin (14%)	156,758
Expenses Total		1,276,458

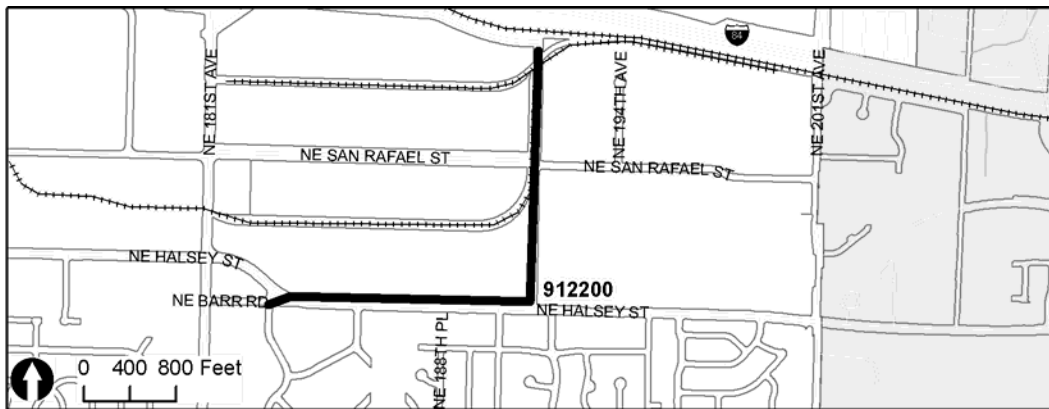
UNFUNDED PROJECT
Urban Renewal

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	1,140,424
	SDC	1,006,524
	Urban Renewal	1,100,000
Resources Total		3,246,948
Expenses	Design/Const Admin	657,300
	Construction	2,190,900
	Admin (14%)	398,748
Expenses Total		3,246,948

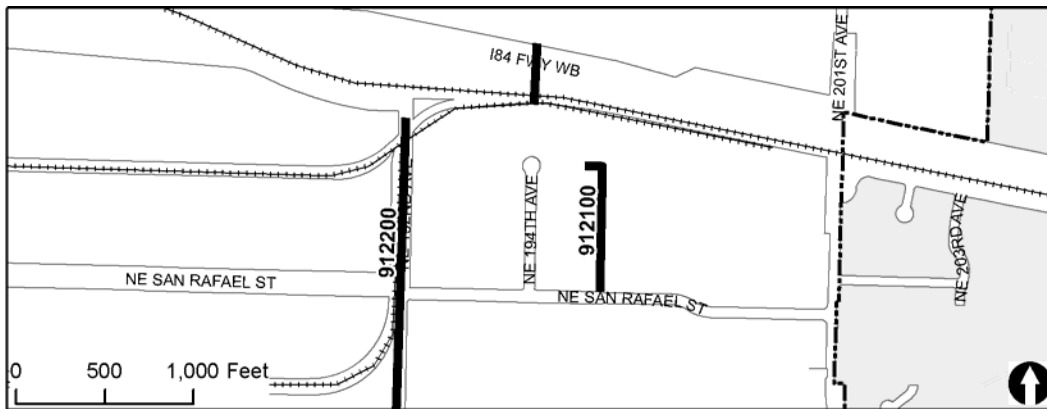
UNFUNDED PROJECT
Urban Renewal

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	112,612
	Urban Renewal	117,212
Resources Total		229,824
Expenses	Design/Const Admin	46,500
	Construction	155,100
	Admin (14%)	28,224
Expenses Total		229,824

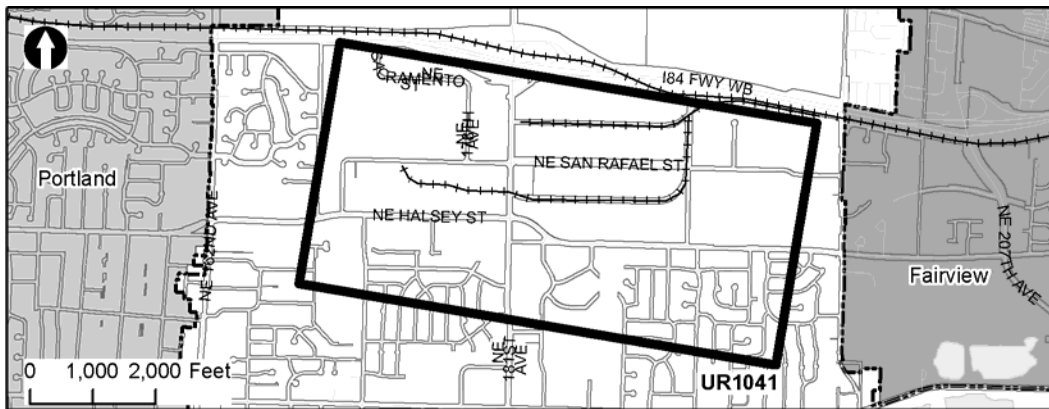
**UNFUNDED PROJECT
Urban Renewal**

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	1,000,000
Resources Total		1,000,000
Expenses	Design/Const Admin	100,000
	Construction	662,193
	Property Acq	115,000
	Admin (14%)	122,807
Expenses Total		1,000,000

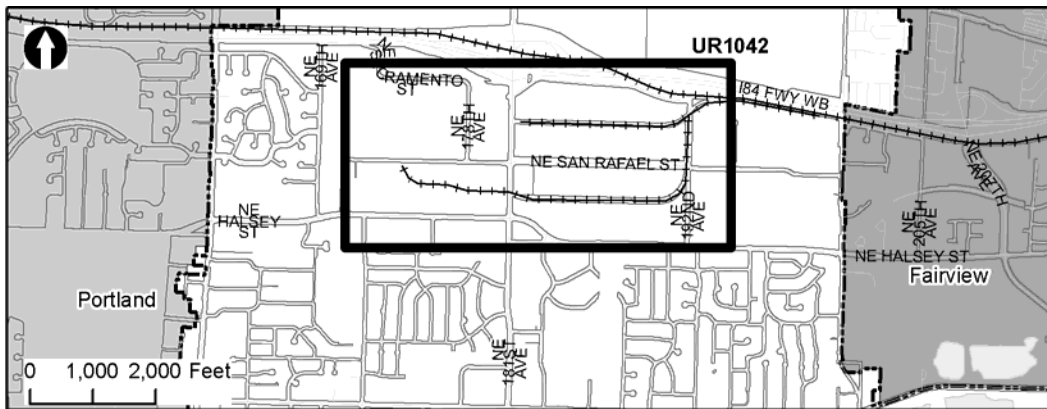
**UNFUNDED PROJECT
Urban Renewal**

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	1,000,000
Resources Total		1,000,000
Expenses	Construction	877,193
	Admin (14%)	122,807
Expenses Total		1,000,000

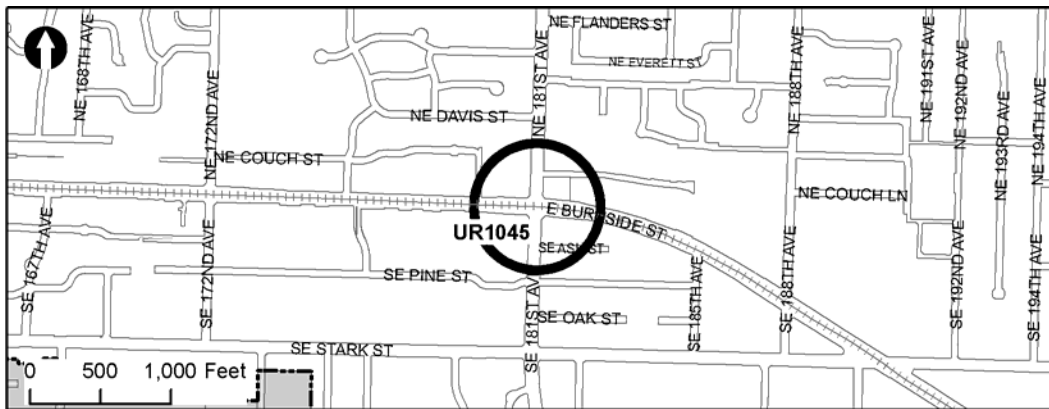
**UNFUNDED PROJECT
Urban Renewal**

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	4,000,000
Resources Total		4,000,000
Expenses	Design/Const Admin	350,877
	Construction	3,157,895
	Admin (14%)	491,228
Expenses Total		4,000,000

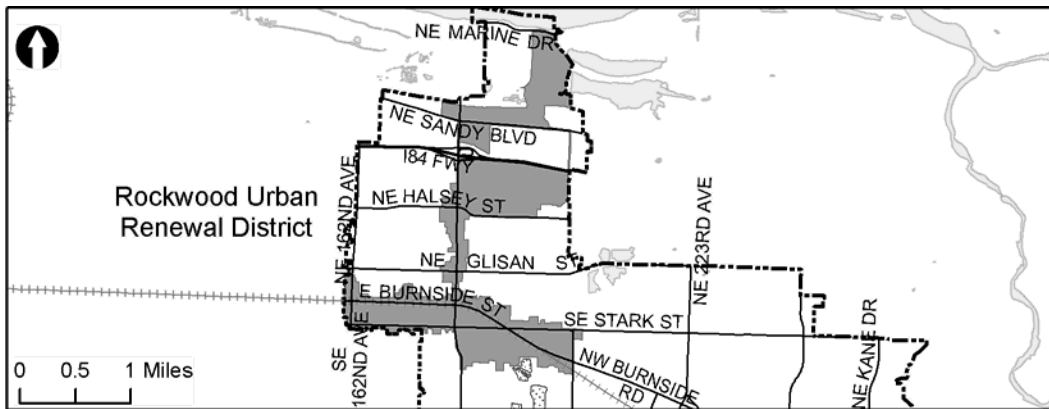
UNFUNDED PROJECT
Urban Renewal

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	2,000,000
Resources Total		2,000,000
Expenses	Design/Const Admin	175,439
	Construction	1,578,947
	Admin (14%)	245,614
Expenses Total		2,000,000

UNFUNDED PROJECT
Urban Renewal

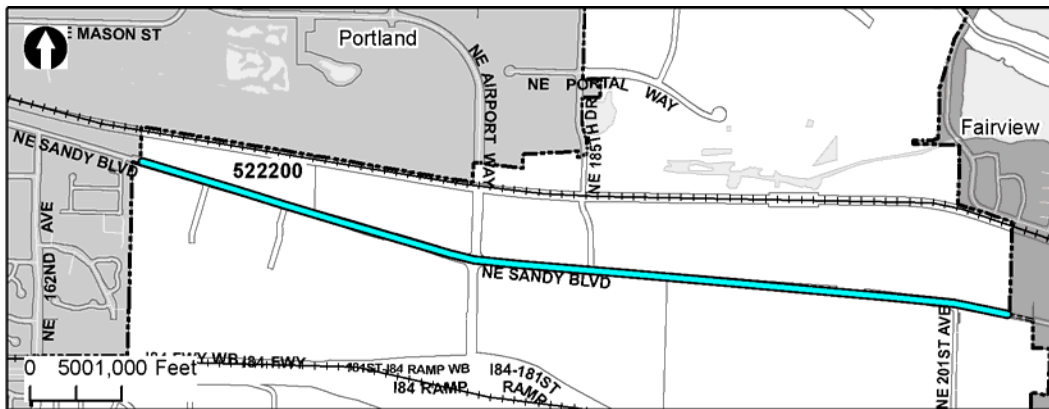
UR1047: Sandy Boulevard Street Improvements

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	1,000,000
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

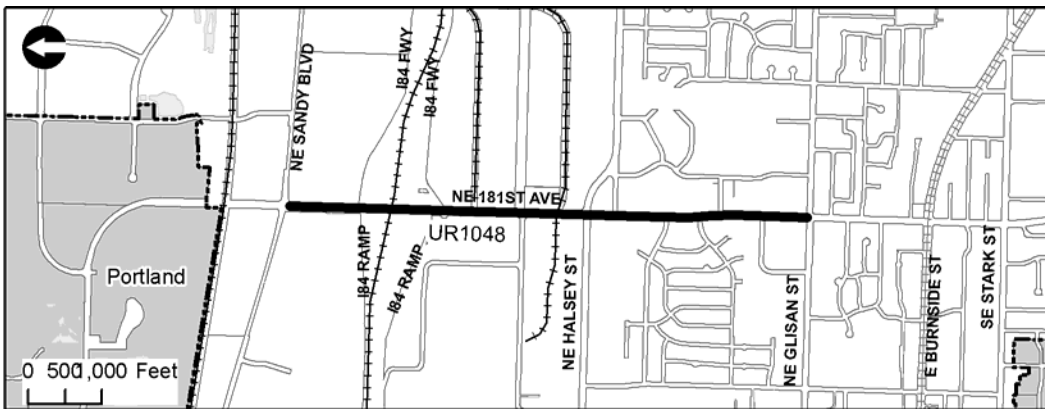
UR1048: 181st Ave Street Improvements

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	1,000,000
Resources Total		1,000,000
Expenses	Design/Const Admin	87,719
	Construction	789,474
	Admin (14%)	122,807
Expenses Total		1,000,000



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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 2007/08 fiscal year are included in the following tables. The total amount requested is \$10,161,223. Totals by fund are as follows:

Wastewater Collection & Treatment Plant	\$2,840,306
Water	\$1,122,166
Transportation	\$2,222,478
Footpaths & Bikeways	\$235,025
Parks, Trails & Open Space	\$1,349,798
Stormwater	\$2,391,450
Total	\$10,161,223

CARRYOVER PROJECTS SUMMARY
Wastewater Collection and Treatment Plant

No.	CARRYOVER Projects	2006-07			2007-08		
		Estimated	Revised Estimated	Reduction	Planning Commission Approved	Carryover	Revised
300200	I & I Control Program	57,000	72,017	0	171,000	0	171,000
305100	Service Branch Construction	28,500	5,101	(23,399)	28,500	23,399	51,899
308202	New Interceptor (South Gresham)	1,240,000	740,193	(499,807)	0	499,807	499,807
309700	WWTP Maintenance Project	245,940	40,728	(205,212)	408,237	205,212	613,449
309800	Sanitary Sewer Missing Links Program	184,966	18,011	(166,955)	125,400	166,955	292,355
311400	Lift Station Equipment Upgrades	27,246		(27,246)	28,500	27,246	55,746
311600	Property Acquisition (For WWTP)	3,600,000	3,547,749	(50,831)	0	50,831	50,831
313000	Pipe Rehabilitation/Maint. Program	1,026,000	135,523	(890,477)	1,026,000	890,477	1,916,477
314700	Upsize Johnson Creek Interceptor			0	27,300	0	27,300
314900	Jenne Road - Pleasant Valley Interceptor	250,000	131,849	(118,151)	2,970,840	118,151	3,088,991
315200	185th Ave Lift Station & Force Main			0	75,000	0	75,000
315400	Upper Plant Secondary Clarifier	570,000	311,515	(258,485)	0	258,485	258,485
315600	Linneman Pump Station Replacement	838,182	507,206	(330,976)	5,611,596	330,976	5,942,572
315700	WWTP Asset Management	228,000	61,984	(166,016)	95,304	166,016	261,320
316300	Rate Analysis and Cost of Service Study	120,000	17,249	(102,751)	20,000	102,751	122,751
316600	Lift Station System Master Plan			0	171,000	0	171,000
316700	Water Reuse Evaluation			0	123,120	0	123,120
316800	Purple Pipe Master Plan and Standards			0	123,120	0	123,120
316900	WWTP Administration Building Rehab			0	250,000	0	250,000
317000	Park Facility Improvements			0	100,000	0	100,000
TOTAL		8,428,118	5,601,390	(2,840,306)	11,354,917	2,840,306	14,195,223

FUNDING RESOURCES
Wastewater Collection and Treatment Plant (Including Carryovers)

No.	CARRYOVER Projects	Total 07/08	Operating	Grant	SDC	Bond	Developer	IGA	Other
300200	I & I Control Program	171,000	171,000	0	0	0	0	0	0
305100	Service Branch Construction	51,899	0	0	0	0	0	0	51,899
308202	New Interceptor (South Gresham)	499,807	0	0	499,807	0	0	0	0
309700	WWTP Maintenance Project	613,449	0	0	0	0	0	0	613,449
309800	Sanitary Sewer Missing Links Program	292,355	0	0	0	0	0	0	292,355
311400	Lift Station Equipment Upgrades	55,746	0	0	0	0	0	0	55,746
311600	Property Acquisition (For WWTP)	50,831	50,831	0	0	0	0	0	0
313000	Pipe Rehabilitation/Maint. Program	1,916,477	982,521	0	0	0	0	0	933,956
314700	Upsize Johnson Creek Interceptor	27,300	6,825	0	0	20,475	0	0	0
314900	Jenne Road - Pleasant Valley Interceptor	3,088,991	0	0	418,904	2,670,087	0	0	0
315200	185th Ave Lift Station & Force Main	75,000	0	0	0	75,000	0	0	0
315400	Upper Plant Secondary Clarifier	258,485	0	0	45,348	213,137	0	0	0
315600	Linneman Pump Station Replacement	5,942,572	2,971,286	0	0	2,971,286	0	0	0
315700	WWTP Asset Management	261,320	261,320	0	0	0	0	0	0
316300	Rate Analysis and Cost of Service Study	122,751	122,751	0	0	0	0	0	0
316600	Lift Station System Master Plan	171,000	171,000	0	0	0	0	0	0
316700	Water Reuse Evaluation	123,120	123,120	0	0	0	0	0	0
316800	Purple Pipe Master Plan and Standards	123,120	123,120	0	0	0	0	0	0
316900	WWTP Administration Building Rehab	250,000	0	0	0	0	0	0	250,000
317000	Park Facility Improvements	100,000	100,000	0	0	0	0	0	0
Total		14,195,223	5,083,774	0	964,059	5,949,985	0	0	2,197,405

CARRYOVER PROJECTS SUMMARY
Water

No.	CARRYOVER Projects	2006-07			2007-08		
		Estimated	Revised Estimated	Reduction	Planning Commission Approved	Carryover	Revised
400300	Water System Improvements	120,000	34,550	(85,450)	120,000	85,450	205,450
400600	Waterline Oversizing	50,000	10,524	(39,476)	50,000	39,476	89,476
406600	Gresham/Rockwood Interties	18,000	820	(17,180)	18,000	17,180	35,180
408200	NE Division (Burnside to Hogan)	156,510	205	(156,305)	0	156,305	156,305
408700	Water Service & Meter Upgrades	116,162	64,116	(52,046)	72,846	52,046	124,892
410600	Water System Master Plan	64,560	18,817	(45,743)	34,200	45,743	79,943
416000	Water System Supply Studies	41,081	456	(40,625)	41,081	40,625	81,706
416200	NW Wallula & Overlook Waterline Project	148,804	70,416	(78,388)	0	78,388	78,388
417100	Hillyard (Palmsblad to Hwy 26)	0		0	108,153	0	108,153
418000	Pump Station #1 Mod.	0		0	420,388	0	420,388
419100	Grant Butte Seismic Study	0		0	62,700	0	62,700
420300	Water Facility Security Systems	98,787	0	(98,787)	30,866	98,787	129,653
420400	NW Wilson Ave (E. Powell - NW 1st)	0		0	71,478	0	71,478
421000	SE Williams - SE Division to South	64,022	1,155	(62,867)	64,980	62,867	127,847
421800	Groundwater Supply Development	3,125,825	2,680,526	(445,299)	1,589,688	445,299	2,034,987
422400	Kane Rd / 8th Ave Waterline	0		0	160,500	0	160,500
	TOTAL	4,128,847	3,043,995	(1,122,166)	2,844,880	1,122,166	3,967,046

FUNDING RESOURCES
Water (Including Carryovers)

No.	CARRYOVER Projects	Total 07/08	Operating	Grant	SDC	Bond	Developer	IGA	Other
400300	Water System Improvements	205,450	102,725	0	0	0	0	0	102,725
400600	Waterline Oversizing	89,476	0	0	89,476	0	0	0	0
406600	Gresham/Rockwood Interties	35,180	0	0	17,590	0	0	0	17,590
408200	NE Division (Burnside to Hogan)	156,305	78,153	0	78,153	0	0	0	0
408700	Water Service & Meter Upgrades	124,892	0	0	0	0	0	0	124,892
410600	Water System Master Plan	79,943	39,972	0	39,972	0	0	0	0
416000	Water System Supply Studies	81,706	40,853	0	40,853	0	0	0	0
416200	NW Wallula & Overlook Waterline Project	78,388	78,388	0	0	0	0	0	0
417100	Hillyard (Palmbled to Hwy 26)	108,153	27,038	0	81,115	0	0	0	0
418000	Pump Station #1 Mod.	420,388	393,313	0	27,075	0	0	0	0
419100	Grant Butte Seismic Study	62,700	62,700	0	0	0	0	0	0
420300	Water Facility Security Systems	129,653	129,653	0	0	0	0	0	0
420400	NW Wilson Ave (E. Powell - NW 1st)	71,478	71,478	0	0	0	0	0	0
421000	SE Williams - SE Division to South	127,847	63,924	0	63,924	0	0	0	0
421800	Groundwater Supply Development	2,034,987	2,007,912	0	27,075	0	0	0	0
422400	Kane Rd / 8th Ave Waterline	160,500	160,500	0	0	0	0	0	0
TOTAL		3,967,046	3,256,608	0	465,231	0	0	0	245,207

CARRYOVER PROJECTS SUMMARY
Transportation

No.	CARRYOVER Projects	2006-07			2007-08		
		Estimated	Revised Estimated	Reduction	Planning Commission Approved	Carryover	Revised
502000	Street Surfacing Improvements	1,000,000	754,585	(245,415)	1,000,000	245,415	1,245,415
503600	Neighborhood Traffic Control	53,584	34,542	(19,042)	15,000	19,042	34,042
506302	Substandard Streets - Beech St. CDBG			0	199,443	0	199,443
510300	Development Coordination Projects	290,906	51,322	(239,584)	200,000	239,584	439,584
511700	NE Cleveland (Powell - Stark)	17,500	18,361	0	110,000	0	110,000
514100	Civic Neighborhood T.O.D. TIF	611,609	611,609	0	63,687	0	63,687
517100	Stark St. Arterial Blvd. Project	70,000	2,781	(67,219)	70,000	67,219	137,219
519000	Signal Optimization Phase IIIA*	726,163	348,171	(377,992)	0	377,992	377,992
519600	Transportation Utility Fee Study	0		0	28,000	0	28,000
519800	Intersection Improvements			0	200,000	0	200,000
519900	TIF Project ROW Coordination TIF	0	4,284	0	34,200	0	34,200
520400	Springwater Interchange on Hwy 26	10,000	258	(9,742)	50,000	9,742	59,742
520900	223rd at Stark TIF	500,000	300,018	(199,982)	0	199,982	199,982
521400	201st at Sandy TIF	0		0	250,000	0	250,000
522400	Sandy Boulevard	1,100,000	203,056	(896,944)	0	896,944	896,944
522500	Glisan Street (202nd to 207th)	220,000	162,742	(57,258)	0	57,258	57,258
522700	Kane Road (Division to Powell Valley)	110,000	45,700	(64,300)	210,000	64,300	274,300
522900	County Road Improvements	45,000	0	(45,000)	110,000	45,000	155,000
TOTAL		8,088,537	5,728,349	(2,222,478)	2,540,330	2,222,478	4,762,808

FUNDING RESOURCES
Transportation (Including Carryovers)

No.	CARRYOVER Projects	Total 07/08	Operating	Grant	SDC	Bond	Developer	IGA	Other
502000	Street Surfacing Improvements	1,245,415	1,245,415	0	0	0	0	0	0
503600	Neighborhood Traffic Control	34,042	34,042	0	0	0	0	0	0
506300	Substandard Streets Upgrading	0	0	0	0	0	0	0	0
506301	Substandard Streets - Habitat Frontage	0	0	0	0	0	0	0	0
506302	Substandard Streets - Beech St. CDBG	199,443	0	199,443	0	0	0	0	0
510300	Development Coordination Projects	439,584	439,584	0	0	0	0	0	0
511700	NE Cleveland (Powell - Stark)	110,000	0	100,000	10,000	0	0	0	0
514100	Civic Neighborhood T.O.D. TIF	63,687	0	0	63,687	0	0	0	0
516000	185th @ Sandy Blvd.	0	0	0	0	0	0	0	0
517100	Stark St. Arterial Blvd. Project	137,219	0	123,497	13,722	0	0	0	0
519000	Signal Optimization Phase IIIA*	377,992	0	340,193	37,799	0	0	0	0
519600	Transportation Utility Fee Study	28,000	28,000	0	0	0	0	0	0
519800	Intersection Improvements	200,000	200,000	0	0	0	0	0	0
519900	TIF Project ROW Coordination TIF	34,200	0	0	34,200	0	0	0	0
520400	Springwater Interchange on Hwy 26	59,742	0	0	0	0	0	59,742	0
520900	223rd at Stark TIF	199,982	0	0	199,982	0	0	0	0
521400	201st at Sandy TIF	250,000	0	0	250,000	0	0	0	0
522400	Sandy Boulevard	896,944	0	0	0	0	0	896,944	0
522500	Glisan Street (202nd to 207th)	57,258	0	0	0	0	0	57,258	0
522700	Kane Road (Division to Powell Valley)	274,300	0	264,300	10,000	0	0	0	0
522900	County Road Improvements	155,000	0	0	0	0	0	155,000	0
TOTAL		4,762,808	1,947,041	1,027,433	619,390	0	0	1,168,944	0

CARRYOVER PROJECTS SUMMARY
Footpaths and Bikeways

No.	CARRYOVER Projects	2006-07			2007-08		
		Estimated	Revised Estimated	Reduction	Planning Commission Approved	Carryover	Revised
603800	Public Bicycle Rack Program	3,000		(3,000)	1,500	3,000	4,500
604900	Missing Links Sidewalk Program TIF	110,000	7,304	(102,696)	10,000	102,696	112,696
605000	Amer. W/Disab. Curb Ramp	30,000	2,766	(27,234)	15,000	27,234	42,234
605900	School Walking Routes	51,000	905	(50,095)	25,500	50,095	75,595
608500	Bus Stop Improvements TIF	2,000		(2,000)	1,000	2,000	3,000
609000	Arterial Crossings - Pilot Project	50,000		(50,000)	0	50,000	50,000
TOTAL		246,000	10,975	(235,025)	53,000	235,025	288,025

FUNDING RESOURCES
Footpaths and Bikeways (Including Carryovers)

No.	CARRYOVER Projects	Total 07/08	Operating	Grant	SDC	Bond	Developer	IGA	Other
603800	Public Bicycle Rack Program	4,500	4,500	0	0	0	0	0	0
604900	Missing Links Sidewalk Program TIF	112,696	0	0	20,000	0	0	92,696	0
605000	Amer. W/Disab. Curb Ramp	42,234	42,234	0	0	0	0	0	0
605900	School Walking Routes	75,595	75,595	0	0	0	0	0	0
608500	Bus Stop Improvements TIF	3,000	0	0	3,000	0	0	0	0
609000	Arterial Crossings - Pilot Project	50,000	50,000	0	0	0	0	0	0
TOTAL		288,025	172,329	0	23,000	0	0	92,696	0

CARRYOVER PROJECTS SUMMARY
Parks, Trails and Open Space

No.	CARRYOVER Projects	2006-07			2007-08		
		Estimated	Revised Estimated	Reduction	Planning Commission Approved	Carryover	Revised
704600	Rockwood Central Park Phase III	55,880	2,560	(53,320)	0	53,320	53,320
710600	Sports Park Development	188,977	147,413	(41,564)	100,000	41,564	141,564
711000	Center for the Arts	1,004,942	94,598	(860,344)	0	860,344	860,344
711900	Zimmerman Heritage Farm Community Park	41,088	1,981	(39,107)	0	39,107	39,107
714700	Civic Neighborhood Development	0		0	356,900	0	356,900
715200	Springwater Trailhead				50,000	0	50,000
715700	Skateboard Area				40,000	0	40,000
716100	Gresham/Fairview Trail 1	177,443	158,443	(19,000)	0	19,000	19,000
716102	Gresham/Fairview Trail 2	50,000		(50,000)	465,000	50,000	515,000
716103	Gresham/Fairview Trail 3	50,000		(50,000)	352,700	50,000	402,700
716104	Gresham/Fairview Trail 4				55,000	0	55,000
716105	Gresham/Fairview Trail 5				55,000	0	55,000
721000	Civic Neighborhood Station Plaza	0		0	136,800	0	136,800
721400	Comprehensive Master Plan	158,663	19,027	(139,636)	150,000	139,636	289,636
721500	Gresham Greenways	407,800	369,173	(38,627)	951,300	38,627	989,927
721700	Pat Pfeiffer Park	58,200	0	(58,200)	0	58,200	58,200
721800	Hogan Butte Nature Park				1,010,000	0	1,010,000
721900	Metro Bond Measure Projects		0	0	320,000	0	320,000
TOTAL		2,192,993	793,195	(1,349,798)	4,042,700	1,349,798	5,392,498

FUNDING RESOURCES
Parks, Trails and Open Space (Including Carryovers)

No.	CARRYOVER Projects	Total 07/08	Operating	Grant	SDC	Bond	Developer	IGA	Other
704600	Rockwood Central Park Phase III	53,320	0	51,526	1,794	0	0	0	0
710600	Sports Park Development	141,564	0	0	141,564	0	0	0	0
711000	Center for the Arts	860,344	0	297,927	562,417	0	0	0	0
711900	Zimmerman Heritage Farm Community Park	39,107	0	0	39,107	0	0	0	0
714700	Civic Neighborhood Development	356,900	0	0	356,900	0	0	0	0
715200	Springwater Trailhead	50,000	0	0	50,000	0	0	0	0
715700	Skateboard Area	40,000	0	0	20,000	0	0	0	20,000
716100	Gresham/Fairview Trail 1	19,000	0	0	19,000	0	0	0	0
716102	Gresham/Fairview Trail 2	515,000	0	150,000	165,000	0	0	200,000	0
716103	Gresham/Fairview Trail 3	402,700	0	7,500	150,000	0	45,200	200,000	0
716104	Gresham/Fairview Trail 4	55,000	0	0	5,000	0	0	50,000	0
716105	Gresham/Fairview Trail 5	55,000	0	0	5,000	0	0	50,000	0
721000	Civic Neighborhood Station Plaza	136,800	0	0	136,800	0	0	0	0
721400	Comprehensive Master Plan	289,636	0	0	289,636	0	0	0	0
721500	Gresham Greenways	989,927	0	0	89,927	0	0	900,000	0
721700	Pat Pfeiffer Park	58,200	0	58,200	0	0	0	0	0
721800	Hogan Butte Nature Park	1,010,000	0	500,000	10,000	0	0	500,000	0
721900	Metro Bond Measure Projects	320,000	0	0	20,000	0	0	300,000	0
TOTAL		5,392,498	0	1,065,153	2,062,145	0	45,200	2,200,000	20,000

CARRYOVER PROJECTS SUMMARY
Stormwater

No.	CARRYOVER Projects	2006-07			2007-08		
		Estimated	Revised Estimated	Reduction	Planning Commission Approved	Carryover	Revised
900800	Fairview Creek Water Quality Pond	85,506	13,994	(70,092)	67,716	70,092	137,808
901700	SE Elliott-Regner Outfall	39,900		(39,900)	0	39,900	39,900
902400	Minor Drainage Problems	101,607	34,904	(66,703)	125,000	66,703	191,703
902800	Stormwater Sump Replacement	189,825	34,192	(155,633)	104,325	155,633	259,958
906100	Fairview Creek Channel Restoration	157,414		(154,579)	0	154,579	154,579
906101	Kelly Creek Channel Restoration			0	148,200	0	148,200
907600	Fairview Creek Flood Control	68,400	25,177	(43,223)	0	43,223	43,223
908800	Rehab & Repair of Pipe System	94,050		(94,050)	94,050	94,050	188,100
910000	Red Sunset Park Detention	179,880	774	(161,302)	0	161,302	161,302
910300	Boeing Area Water Quality Facility	1,254,000	220,041	(1,033,959)	1,646,283	1,033,959	2,680,242
913100	Pond Facilities Improvements			0	74,100	0	74,100
913800	SW 14th Riparian Corridor Restoration			0	51,404	0	51,404
914600	Development Coordination	35,000	362	(34,638)	35,000	34,638	69,638
914800	JC Natural Resource Project Implementation	165,300	0	(165,300)	0	165,300	165,300
914900	Stone Ridge Crossing	39,900	0	(39,900)	0	39,900	39,900
915000	UPRR Pipe Improvement - 194th Crossing	339,150	6,979	(332,171)	0	332,171	332,171
915100	Natural Resource Enhancement Projects	0	0	0	119,700	0	119,700
	TOTAL	2,993,799	352,064	(2,391,450)	2,465,778	2,391,450	4,857,228

FUNDING RESOURCES
Stormwater (Including Carryovers)

No.	CARRYOVER Projects	Total 07/08	Operating	Grant	SDC	Bond	Developer	IGA	Other
900800	Fairview Creek Water Quality Pond	137,808	137,808	0	0	0	0	0	0
901700	SE Elliott-Regner Outfall	39,900	39,900	0	0	0	0	0	0
902400	Minor Drainage Problems	191,703	191,703	0	0	0	0	0	0
902800	Stormwater Sump Replacement	259,958	259,958	0	0	0	0	0	0
906100	Fairview Creek Channel Restoration	154,579	154,579	0	0	0	0	0	0
906101	Kelly Creek Channel Restoration	148,200	88,920	0	59,280	0	0	0	0
907600	Fairview Creek Flood Control	43,223	43,223	0	0	0	0	0	0
908800	Rehab & Repair of Pipe System	188,100	0	0	0	0	0	0	188,100
910000	Red Sunset Park Detention	161,302	161,302	0	0	0	0	0	0
910300	Boeing Area Water Quality Facility	2,680,242	1,872,990	0	807,252	0	0	0	0
912900	Newell Park	0	0	0	0	0	0	0	0
913100	Pond Facilities Improvements	74,100	74,100	0	0	0	0	0	0
913800	SW 14th Riparian Corridor Restoration	51,404	51,404	0	0	0	0	0	0
914600	Development Coordination	69,638	0	0	69,638	0	0	0	0
914800	JC Natural Resource Project Implementation	165,300	165,300	0	0	0	0	0	0
914900	Stone Ridge Crossing	39,900	0	0	39,900	0	0	0	0
915000	UPRR Pipe Improvement - 194th Crossing	332,171	166,086	0	166,086	0	0	0	0
915100	Natural Resource Enhancement Projects	119,700	119,700	0	0	0	0	0	0
	TOTAL	4,857,228	3,526,973	0	1,142,155	0	0	0	188,100