

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, exploring new groundwater sources, as well as proactive assessments of critical mains and safeguards for vital facilities such as seismic upgrades. These projects align with the latest Water System Master Plan, adopted by the City Council December 2022.

Highlights

Two of the primary goals of the Water Program are to:

1. Ensure that this community’s drinking water supplies are protected, available, and affordable now and into the future.
2. Continually evaluate, and change when possible, business methods so they align with the City’s sustainability directives.

In alignment with these goals, and after extensive analysis and community outreach, the City will further develop its groundwater system, in partnership with Rockwood Water People's Utility District, and move off City of Portland-supplied water by 2026.

Without this course of action, significant projected rate increases would be required, as the Portland Water Bureau will need to construct a new filtration facility to meet Federal regulations regarding the treatment of Bull Run water for microbial pathogens. The cost of Portland's treatment facility, estimated at \$1 billion, would be shared by all customers. Gresham's share of that total would exceed the amount required to alternately invest in and fully develop our own groundwater system. Thus, Gresham's move to water independence is expected to provide the following benefits relative to the alternative: 1) lower long-term water rates, 2) more consistent water quality, 3) better earthquake-resistant reservoirs and transmission mains and 3) more control of water policy decisions.

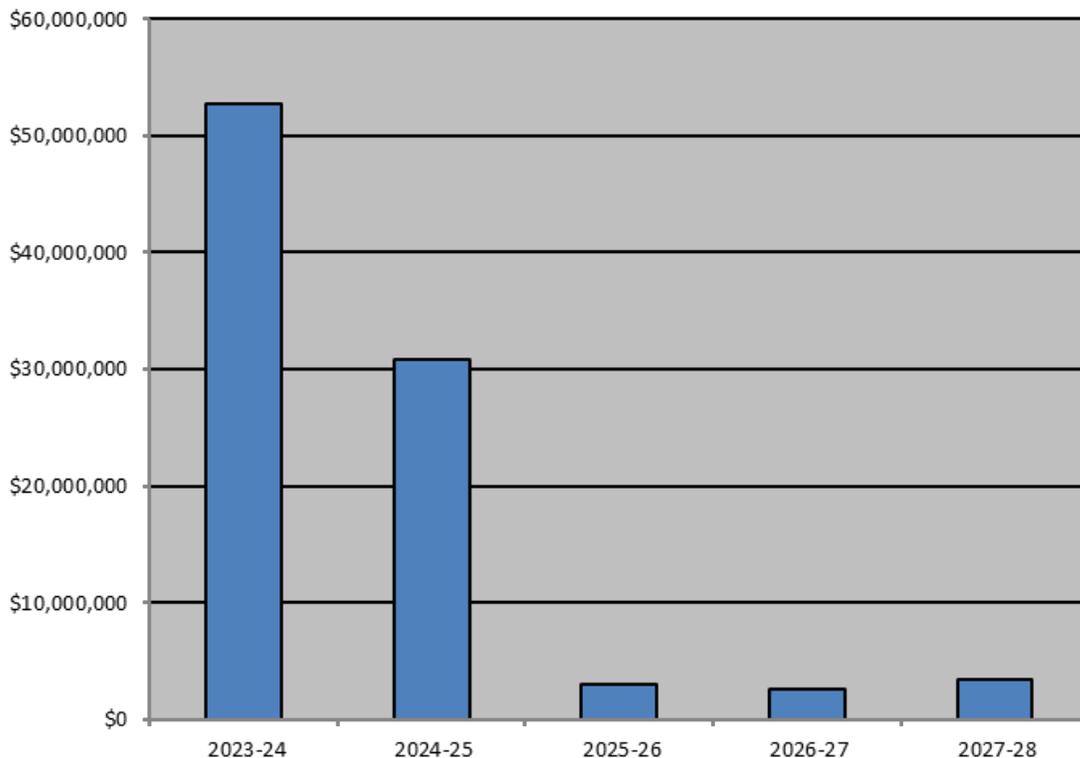
The following list of projects will construct Gresham’s groundwater system:

1. Test Wells #CIPWT00009
2. Groundwater System Shared Infrastructure Reconciliation #CIPWT00035
3. Groundwater System - Water Supply #CIPWT00036
4. Groundwater System - Central Facilities #CIPWT00037
5. Groundwater System - Distribution Pipelines #CIPWT00038
6. Groundwater System - Implementation #CIPWT00047

In addition to the development of the groundwater system, the following list of CIP projects also support the goals of the Water Program:

1. Local Street Reconstruction Coordination #CIPWT00015
2. NW Waterline Replacement Package Phase II #CIPWT00019
3. Gabbert Seismic Piping #CIPWT00022
4. Regner Reservoir Seismic Upgrade #CIPWT00034
5. Water Meter Replacement Program #CIPWT00040

Water Expenditure Graph by Fiscal Year



Water Funded Summary									
Project	Project Name	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	Total
CIPWT00001	Water System Improvements	190,983	55,000	55,000	60,000	60,000	100,000	520,983	520,983
CIPWT00002	Waterline Oversizing	295,185	25,000	25,000	25,000	25,000	50,000	445,185	445,185
CIPWT00003	Water System and Supply Studies	249,362	25,000	25,000	30,000	30,000	35,000	394,362	394,362
CIPWT00005	Minor Capital Maintenance Projects	1,108,304	520,000	540,000	250,000	250,000	260,000	2,928,304	2,928,304
CIPWT00015	Local Street Reconstruction Coordination	2,331,313	0	0	0	0	0	2,331,313	2,331,313
CIPWT00017	Water Main Condition Assessment	251,167	240,000	250,000	260,000	280,000	300,000	1,581,167	1,581,167
CIPWT00019	NW Waterline Replacement Package Phase II	745,328	0	0	0	0	0	745,328	745,328
CIPWT00020	Intermediate Pump Station Waterline	224,683	0	0	0	0	0	224,683	224,683
CIPWT00022	Gabbert Seismic Piping	569,837	60,000	0	0	0	0	629,837	629,837
CIPWT00023	Division Pump Station Seismic Upgrade	150,000	267,500	0	0	0	0	417,500	417,500
CIPWT00024	South Hills Seismic Pipeline	0	0	400,000	740,000	0	0	1,140,000	1,140,000
CIPWT00034	Regner Reservoir Seismic Upgrade	989,105	110,895	0	0	0	0	1,100,000	1,100,000
CIPWT00035	Groundwater System Shared Infrastructure Reconciliation	0	0	2,000,000	0	0	0	2,000,000	2,000,000
CIPWT00036	Groundwater System - Water Supply	17,153,092	12,586,100	11,800,000	0	0	0	41,539,192	41,539,192
CIPWT00037	Groundwater System - Central Facilities	9,013,228	16,000,000	10,000,000	0	0	0	35,013,228	35,013,228
CIPWT00038	Groundwater System - Distribution Pipelines	6,481,306	22,100,000	5,000,000	0	0	0	33,581,306	33,581,306
CIPWT00039	Pump Station Generator Improvements	0	0	0	165,600	386,400	0	552,000	552,000
CIPWT00040	Water Meter Replacement Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000
CIPWT00041	Pipeline Renewal and Replacement Program	0	0	0	500,000	500,000	1,000,000	2,000,000	2,000,000
CIPWT00042	Fire Flow Improvements Program	0	0	0	500,000	500,000	1,000,000	2,000,000	2,000,000
CIPWT00047	Groundwater System - Implementation	0	250,000	250,000	0	0	0	500,000	500,000
CIPWT00048	Gabbert Pump Station Seismic Upgrade	0	0	0	0	0	175,000	175,000	175,000
Grand Total		40,252,893	52,739,495	30,845,000	3,030,600	2,531,400	3,420,000	132,819,388	132,819,388

Water Funded Summary by Resource							
Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Debt-Operating	22,626,889	31,128,595	17,511,500	0	0	0	71,266,984
Debt-SDC	5,152,076	8,207,600	4,613,500	25,000	25,000	50,000	18,073,176
Grant	707,218	0	0	0	0	0	707,218
IGA	7,777,046	11,735,800	6,950,000	0	0	0	26,462,846
Operating	1,250,528	732,500	980,000	1,995,600	1,476,400	1,810,000	8,245,028
Repair/Replacement Reserves	2,739,136	935,000	790,000	1,010,000	1,030,000	1,560,000	8,064,136
Grand Total	40,252,893	52,739,495	30,845,000	3,030,600	2,531,400	3,420,000	132,819,388

Water Funded Resource Detail												
Project	Project Name	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total			
CIPWT00001	Water System Improvements	Operating	190,983	55,000	55,000	60,000	60,000	100,000	520,983			
CIPWT00001 Total			190,983	55,000	55,000	60,000	60,000	100,000	520,983			
CIPWT00002	Waterline Oversizing	Debt-SDC	295,185	25,000	25,000	25,000	25,000	50,000	445,185			
CIPWT00002 Total			295,185	25,000	25,000	25,000	25,000	50,000	445,185			
CIPWT00003	Water System and Supply Studies	Operating	249,362	25,000	25,000	30,000	30,000	35,000	394,362			
CIPWT00003 Total			249,362	25,000	25,000	30,000	30,000	35,000	394,362			
CIPWT00005	Minor Capital Maintenance Projects	Repair/Replace	1,108,304	520,000	540,000	250,000	250,000	260,000	2,928,304			
CIPWT00005 Total			1,108,304	520,000	540,000	250,000	250,000	260,000	2,928,304			
CIPWT00015	Local Street Reconstruction Coordination	Debt-Operating	2,331,313	0	0	0	0	0	2,331,313			
CIPWT00015 Total			2,331,313	0	0	0	0	0	2,331,313			
CIPWT00017	Water Main Condition Assessment	Repair/Replace	251,167	240,000	250,000	260,000	280,000	300,000	1,581,167			
CIPWT00017 Total			251,167	240,000	250,000	260,000	280,000	300,000	1,581,167			
CIPWT00019	NW Waterline Replacement Package Phase II	Repair/Replace	745,328	0	0	0	0	0	745,328			
CIPWT00019 Total			745,328	0	0	0	0	0	745,328			
CIPWT00020	Intermediate Pump Station Waterline	Operating	224,683	0	0	0	0	0	224,683			
CIPWT00020 Total			224,683	0	0	0	0	0	224,683			
CIPWT00022	Gabbert Seismic Piping	Repair/Replace	569,837	60,000	0	0	0	0	629,837			
CIPWT00022 Total			569,837	60,000	0	0	0	0	629,837			
CIPWT00023	Division Pump Station Seismic Upgrade	Operating	85,500	152,500	0	0	0	0	238,000			
CIPWT00023 Total			85,500	152,500	0	0	0	0	238,000			
CIPWT00024	South Hills Seismic Pipeline	Operating	150,000	267,500	0	0	0	0	417,500			
CIPWT00024 Total			150,000	267,500	0	0	0	0	417,500			
CIPWT00034	Regner Reservoir Seismic Upgrade	Debt-Operating	281,887	110,895	0	0	0	0	392,782			
CIPWT00034 Total			281,887	110,895	0	0	0	0	392,782			
CIPWT00035	Groundwater System Shared Infrastructure	Debt-Operating	989,105	110,895	0	0	0	0	1,100,000			
CIPWT00035 Total			989,105	110,895	0	0	0	0	1,100,000			
CIPWT00036	Groundwater System - Water Supply	Debt-Operating	9,105,037	6,633,200	5,609,000	0	0	0	21,347,237			
CIPWT00036 Total			9,105,037	6,633,200	5,609,000	0	0	0	21,347,237			
CIPWT00037	Groundwater System - Central Facilities	Debt-Operating	7,433,275	12,640,000	7,900,000	0	0	0	27,973,275			
CIPWT00037 Total			7,433,275	12,640,000	7,900,000	0	0	0	27,973,275			
CIPWT00038	Groundwater System - Distribution Pipelines	Debt-Operating	3,475,377	11,494,500	2,172,500	0	0	0	17,142,377			
CIPWT00038 Total			3,475,377	11,494,500	2,172,500	0	0	0	17,142,377			
CIPWT00039	Pump Station Generator Improvements	Operating	6,481,306	22,100,000	5,000,000	165,600	386,400	0	33,581,306			
CIPWT00039 Total			6,481,306	22,100,000	5,000,000	165,600	386,400	0	33,581,306			

Water Funded Resource Detail										
Project	Project Name	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	
CIPWT00039	Total		0	0	0	165,600	386,400	0	552,000	
CIPWT00040	Water Meter Replacement Program	Operating	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	
CIPWT00040	Total		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	
CIPWT00041	Pipeline Renewal and Replacement Program	Repair/Replace	0	0	0	500,000	500,000	1,000,000	2,000,000	
CIPWT00041	Total		0	0	0	500,000	500,000	1,000,000	2,000,000	
CIPWT00042	Fire Flow Improvements Program	Operating	0	0	0	500,000	500,000	1,000,000	2,000,000	
CIPWT00042	Total		0	0	0	500,000	500,000	1,000,000	2,000,000	
CIPWT00047	Groundwater System - Implementation	Debt-Operating	0	250,000	250,000	0	0	0	500,000	
CIPWT00047	Total		0	250,000	250,000	0	0	0	500,000	
CIPWT00048	Gabbert Pump Station Seismic Upgrade	Operating	0	0	0	0	0	175,000	175,000	
CIPWT00048	Total		0	0	0	0	0	175,000	175,000	
Grand Total			40,252,893	52,739,495	30,845,000	3,030,600	2,531,400	3,420,000	132,819,388	

FUNDED PROJECT
Water

CIPWT00001: Water System Improvements

Description: This project supports water system improvements such as waterline relocations and replacements, improvements necessary to retain water quality, improvements in support of other projects 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 and/or, reimbursable to, other public agencies, utilities or private developers. The desired outcome is to minimize service outages, protect the integrity of the system and maintain water quality. This project also replaces undersized facilities and relocates fire hydrants to meet ADA requirements as part of other small scale transportation related projects. (Existing / Future Customers Benefited: 100% / 0%)

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Operating	190,983	55,000	55,000	60,000	60,000	100,000	520,983
Resources Total		190,983	55,000	55,000	60,000	60,000	100,000	520,983
Expenses	Design/Const Admin	44,100	12,700	12,700	13,800	13,800	23,000	120,100
	Construction	123,383	35,500	35,500	38,800	38,800	64,700	336,683
	Admin (14%)	23,500	6,800	6,800	7,400	7,400	12,300	64,200
Expenses Total		190,983	55,000	55,000	60,000	60,000	100,000	520,983

FUNDED PROJECT
Water

CIPWT00002: Waterline Oversizing

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

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

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Debt-SDC	295,185	25,000	25,000	25,000	25,000	50,000	445,185
Resources Total		295,185	25,000	25,000	25,000	25,000	50,000	445,185
Expenses	Design/Const Admin	47,200	4,000	4,000	4,000	4,000	8,000	71,200
	Construction	211,685	17,930	17,930	17,930	17,930	35,860	319,265
	Admin (14%)	36,300	3,070	3,070	3,070	3,070	6,140	54,720
Expenses Total		295,185	25,000	25,000	25,000	25,000	50,000	445,185

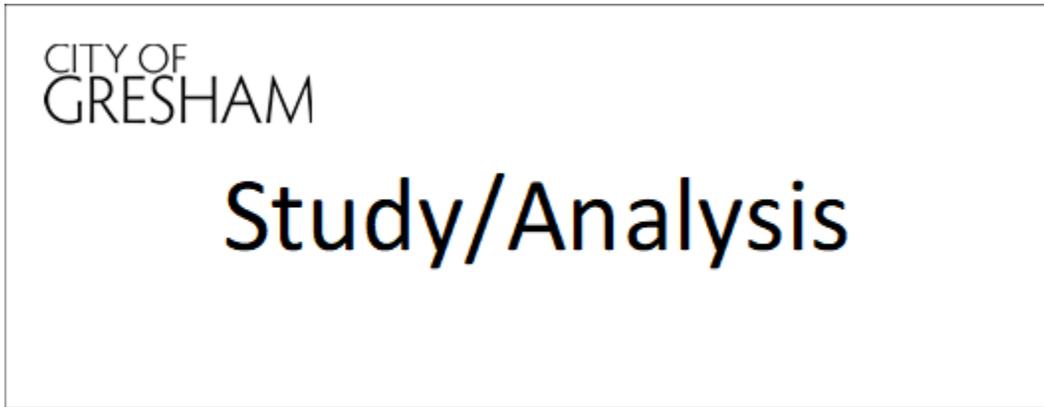
FUNDED PROJECT
Water

CIPWT00003: 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 and other studies related to water system operation . The study includes infrastructure, financing and programming elements: e.g., reservoir storage capacity, wholesale rates, wellhead protection and water conservation program requirements. The project supports water service levels and various neighborhood districts.

Justification: This project supports the evaluation of future impacts to Gresham from infrastructure improvements and expansions to the Portland Water Bureau source of supply or the improvements made to the groundwater source of supply as well as impacts due to state and federal drinking water regulations. (Existing / Future Customers Benefited: 100% / 0%)

Type of Project: Engineering studies related to City services.



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Operating	249,362	25,000	25,000	30,000	30,000	35,000	394,362
Resources Total		249,362	25,000	25,000	30,000	30,000	35,000	394,362
Expenses	Design/Const Admin	218,762	21,900	21,900	26,300	26,300	30,700	345,862
	Admin (14%)	30,600	3,100	3,100	3,700	3,700	4,300	48,500
Expenses Total		249,362	25,000	25,000	30,000	30,000	35,000	394,362

FUNDED PROJECT
Water

CIPWT00005: Minor Capital Maintenance Projects

Description: This project constructs multiple small projects which are identified in Asset Management priorities or have been identified through the Operations or Engineering groups as needed. Projects will include replacement and/or rehabilitation of aging water system infrastructure which could include waterlines, pump stations, reservoirs, valves, hydrants and water meters.

Justification: The Water System Asset Management strategy utilizes active and on-going condition assessment paired with component criticality to prioritize projects which are generally maintenance in nature and do not have an SDC component. The strategy examines system deficiencies within the existing water system. The projects identified with this strategic plan as well as other maintenance projects identified during the daily operation of the system will be funded through the Repair/Replacement Reserves fund. (Existing/Future Customer Benefit: 100%/ 0%).

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Repair/Replacement Reserves	1,108,304	520,000	540,000	250,000	250,000	260,000	2,928,304
Resources Total		1,108,304	520,000	540,000	250,000	250,000	260,000	2,928,304
Expenses	Design/Const Admin	194,000	91,000	94,500	43,800	43,800	45,600	512,700
	Construction	778,204	365,100	379,200	175,500	175,500	182,500	2,056,004
	Admin (14%)	136,100	63,900	66,300	30,700	30,700	31,900	359,600
Expenses Total		1,108,304	520,000	540,000	250,000	250,000	260,000	2,928,304

FUNDED PROJECT
Water

CIPWT00015: Local Street Reconstruction Coordination

Description: This project constructs the replacement and rehabilitation of the water system infrastructure in coordination with the Local Street Reconstruction Program (LSRP) (CIP #CIPTR00012) administered by the City Transportation Division.

Justification: The water system within the limits of the LSRP is being evaluated by the Water Division engineering staff. This project will allow the City to repair and replace water system components prior to street resurfacing. (Existing / Future Customers Benefited: 100% / 0%).

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Debt-Operating	2,331,313	0	0	0	0	0	2,331,313
Resources Total		2,331,313	0	0	0	0	0	2,331,313
Expenses	Design/Const Admin	408,900	0	0	0	0	0	408,900
	Construction	1,636,113	0	0	0	0	0	1,636,113
	Admin (14%)	286,300	0	0	0	0	0	286,300
Expenses Total		2,331,313	0	0	0	0	0	2,331,313

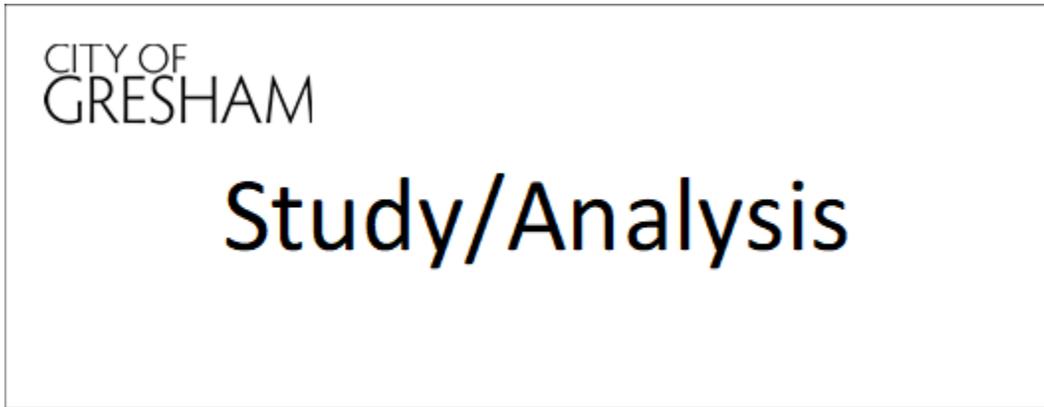
FUNDED PROJECT
Water

CIPWT00017: Water Main Condition Assessment

Description: This project continues the work done with the Condition Assessment of Critical Mains Phase I and II. Over the next 10 years the City will perform condition assessment on the water system distribution network installed before 1980. This data will be used to build the City’s asset management data base and inform decision making regarding distribution system maintenance and replacement prioritization.

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

Type of Project: Study



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Repair/Replacement Reserves	251,167	240,000	250,000	260,000	280,000	300,000	1,581,167
Resources Total		251,167	240,000	250,000	260,000	280,000	300,000	1,581,167
Expenses	Design/Const Admin	220,367	210,500	219,300	228,100	245,600	263,200	1,387,067
	Admin (14%)	30,800	29,500	30,700	31,900	34,400	36,800	194,100
Expenses Total		251,167	240,000	250,000	260,000	280,000	300,000	1,581,167

FUNDED PROJECT
Water

CIPWT00019: NW Waterline Replacement Package Phase II

Description: This project replaces aging 6-inch cast iron with 8-inch ductile iron including services. These replacements are located in various neighborhood districts. The top three projects listed by priority include: NW Angeline south of Division and NW Norman Ave between 4th and 8th. The priority of the projects are subject to change.

Justification: The waterline projects replaces badly deteriorated waterlines with a high record of repairs and greatly improves system flows and reliability. (Existing/Future Customers Benefited: 100%/0%)

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Repair/Replacement Reserves	745,328	0	0	0	0	0	745,328
Resources Total		745,328	0	0	0	0	0	745,328
Expenses	Design/Const Admin	130,700	0	0	0	0	0	130,700
	Construction	523,128	0	0	0	0	0	523,128
	Admin (14%)	91,500	0	0	0	0	0	91,500
Expenses Total		745,328	0	0	0	0	0	745,328

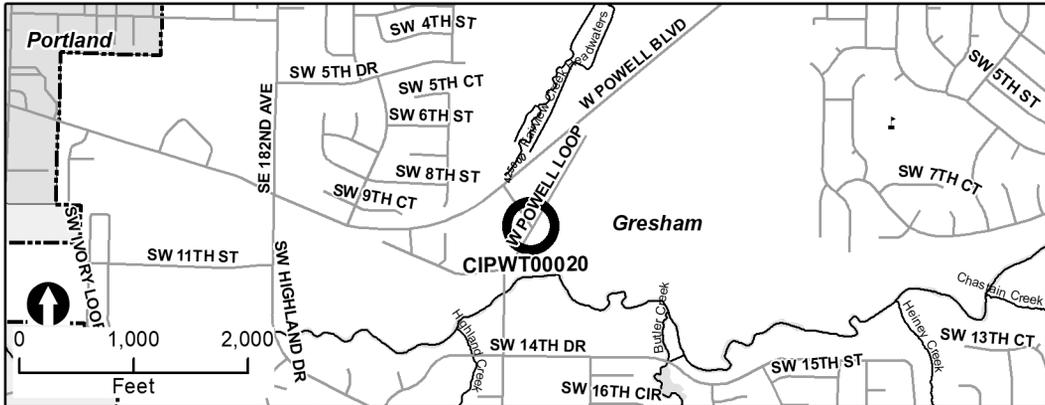
FUNDED PROJECT
Water

CIPWT00020: Intermediate Pump Station Waterline

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

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

Type of Project: Construction.



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Operating	224,683	0	0	0	0	0	224,683
Resources Total		224,683	0	0	0	0	0	224,683
Expenses	Design/Const Admin	39,400	0	0	0	0	0	39,400
	Construction	157,683	0	0	0	0	0	157,683
	Admin (14%)	27,600	0	0	0	0	0	27,600
Expenses Total		224,683	0	0	0	0	0	224,683

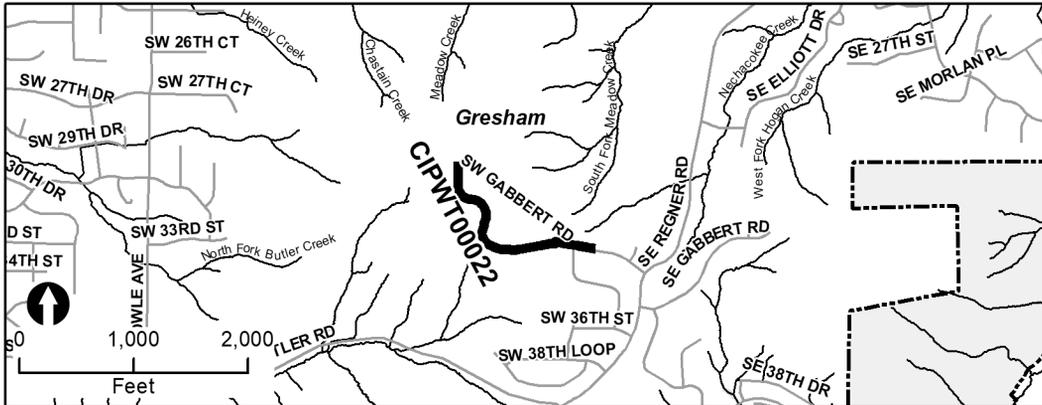
FUNDED PROJECT
Water

CIPWT00022: Gabbert Seismic Piping

Description: This project replaces existing non-restrained joint ductile iron piping with specially designed earthquake resistant ductile iron piping. Approximately 1,323 linear feet of 8-inch ductile iron pipe will be replaced with 8-inch earthquake resistant ductile iron piping. This project is located on Gabbert Hill on the South side of Gresham. The pipelines to be replaced run between the reservoir and the Gabbert pump station which supplies water to this area of the City.

Justification: In 2016 the City completed a water system seismic resiliency study and prepared a plan consistent with the recommendation of the 2013 State of Oregon Resilience Plan. This pipeline has been identified with a high risk of failure by the City’s plan. replacement to help assure continued water system operation in the event of a significant earthquake. (Existing / Future Customers Benefited: 100% / 0%).

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Repair/Replacement Reserves	569,837	60,000	0	0	0	0	629,837
Resources Total		569,837	60,000	0	0	0	0	629,837
Expenses	Design/Const Admin	100,000	10,000	0	0	0	0	110,000
	Construction	399,837	42,600	0	0	0	0	442,437
	Admin (14%)	70,000	7,400	0	0	0	0	77,400
Expenses Total		569,837	60,000	0	0	0	0	629,837

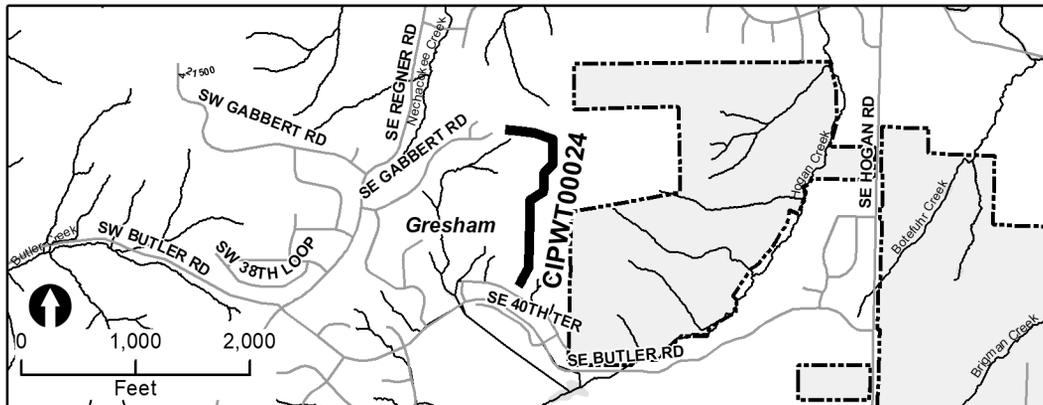
FUNDED PROJECT
Water

CIPWT00024: South Hills Seismic Pipeline

Description: This project replaces existing non-restrained joint ductile iron piping with specially designed earthquake resistant ductile iron piping. Approximately 1,258 linear feet of 16-inch ductile iron pipe will be replaced with 16-inch earthquake resistant ductile iron piping. This project is located on Hogan Butte on the East side of Gresham. The pipelines are the inlet / outlet piping of the South Hills reservoir along the steep slope areas of Hogan Butte which supplies water to the upper elevations of Southeast Gresham.

Justification: In 2016, the City completed a water system seismic resiliency study and prepared a plan consistent with the recommendation of the 2013 State of Oregon Resilience Plan. This pipeline has been identified with a high risk of failure by the City’s plan. Replacement will help assure continued water system operation in the event of a significant earthquake. (Existing / Future Customers Benefited: 100% / 0%).

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Operating	0	0	400,000	740,000	0	0	1,140,000
Resources Total		0	0	400,000	740,000	0	0	1,140,000
Expenses	Design/Const Admin	0	0	60,000	111,000	0	0	171,000
	Construction	0	0	290,900	538,100	0	0	829,000
	Admin (14%)	0	0	49,100	90,900	0	0	140,000
Expenses Total		0	0	400,000	740,000	0	0	1,140,000

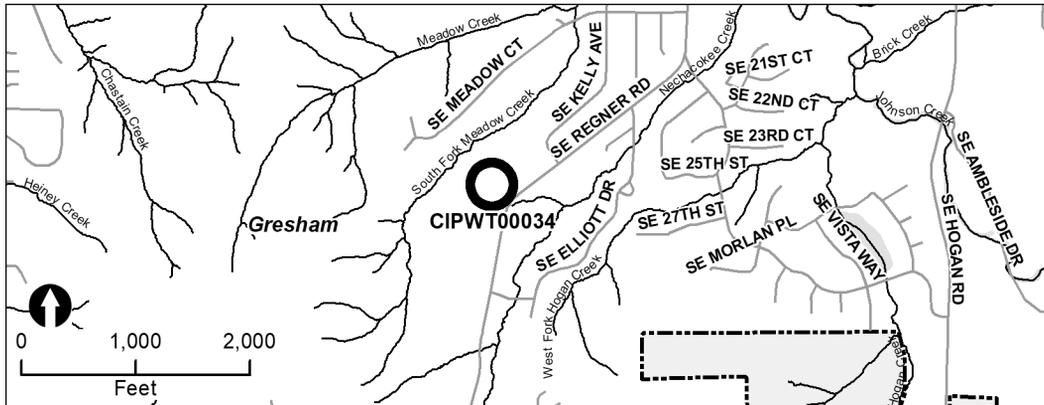
FUNDED PROJECT
Water

CIPWT00034: Regner Reservoir Seismic Upgrade

Description: The purpose of this project is to retrofit the existing Regner reservoir to comply with current seismic codes and meet the goals of the Seismic Resilience Plan; the improvements reduce the height of the water stored in the reservoir to prevent damage to the roof structure, reinforce the walls to resist damage in a significant seismic event, and modifies inlet/outlet piping for additional resilience. This project is located on Regner Road on the South side of Gresham. The project is contingent on the successful award of a FEMA Building Resilient Infrastructure and Communities (BRIC) grant.

Justification: In 2016 the City completed a water system seismic resiliency study and prepared a plan consistent with the recommendation of the 2013 State of Oregon Resilience Plan. Replacement of these pipeline is one of the highest priority projects identified by the City’s plan in order to help assure continued water system operation in the event of a significant earthquake. (Existing / Future Customers Benefited: 100% / 0%).

Type of Project: Construction



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Debt-Operating	281,887	110,895	0	0	0	0	392,782
	Grant	707,218	0	0	0	0	0	707,218
Resources Total		989,105	110,895	0	0	0	0	1,100,000
Expenses	Design/Const Admin	100,000	10,000	0	0	0	0	110,000
	Construction	767,605	87,295	0	0	0	0	854,900
	Admin (14%)	121,500	13,600	0	0	0	0	135,100
Expenses Total		989,105	110,895	0	0	0	0	1,100,000

FUNDED PROJECT
Water

CIPWT00035: Groundwater System Shared Infrastructure Reconciliation

Description: This project will fund payment to the Rockwood Water People’s Utility District (RWPUD) for the City’s share of existing facilities and land paid by RWPUD. While the City and RWPUD are sharing construction costs of several new facilities during project development, these previously constructed facilities and land acquisitions were not shared.

Justification: The City of Gresham is developing additional groundwater resources in order to maintain adequate supply and achieve water independence. This work is being done in partnership and under an Intergovernmental Agreement (IGA) with the Rockwood Water People’s Utility District (RWPUD). (Existing / Future Customers Benefited: 79% / 21%).

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Debt-Operating	0	0	1,580,000	0	0	0	1,580,000
	Debt-SDC	0	0	420,000	0	0	0	420,000
Resources Total		0	0	2,000,000	0	0	0	2,000,000
Expenses	Other	0	0	1,754,400	0	0	0	1,754,400
	Admin (14%)	0	0	245,600	0	0	0	245,600
Expenses Total		0	0	2,000,000	0	0	0	2,000,000

FUNDED PROJECT
Water

CIPWT00036: Groundwater System – Water Supply

Description: This project will construct new production wells and the infrastructure to deliver the water to the City’s distribution grid. The 5-year CIP includes well development at four discrete sites Cascade Well #6 (223rd), #7 (202nd), #9 (Kirk Park) and #10 (to be determined). This project may be expanded beyond the 5-year window to develop additional wells needed for supply. This includes projects 8.1.3, 8.5, 8.6, and 8.7 from the Groundwater Development Master Plan.

Justification: The City of Gresham is developing additional groundwater resources in order to maintain adequate supply and achieve water independence. Currently the City has developed 5 MGD with Cascade Well #5. Per the recommendation of the Groundwater Development Master Plan the City is planning to develop 13 MGD by 2026 and 17 MGD by 2045. This work is being done in partnership and under an Intergovernmental Agreement (IGA) with the Rockwood Water People’s Utility District (RWPUD). (Existing / Future Customers Benefited: 79% / 21%).

Type of Project: Development of Source.



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Debt-Operating	9,105,037	6,633,200	5,609,000	0	0	0	21,347,237
	Debt-SDC	2,391,009	1,767,100	1,491,000	0	0	0	5,649,109
	IGA	5,657,046	4,185,800	4,700,000	0	0	0	14,542,846
Resources Total		17,153,092	12,586,100	11,800,000	0	0	0	41,539,192
Expenses	Design/Const Admin	2,500,000	1,500,000	1,000,000	0	0	0	5,000,000
	Construction	12,546,592	9,540,400	9,350,900	0	0	0	31,437,892
	Admin (14%)	2,106,500	1,545,700	1,449,100	0	0	0	5,101,300
Expenses Total		17,153,092	12,586,100	11,800,000	0	0	0	41,539,192

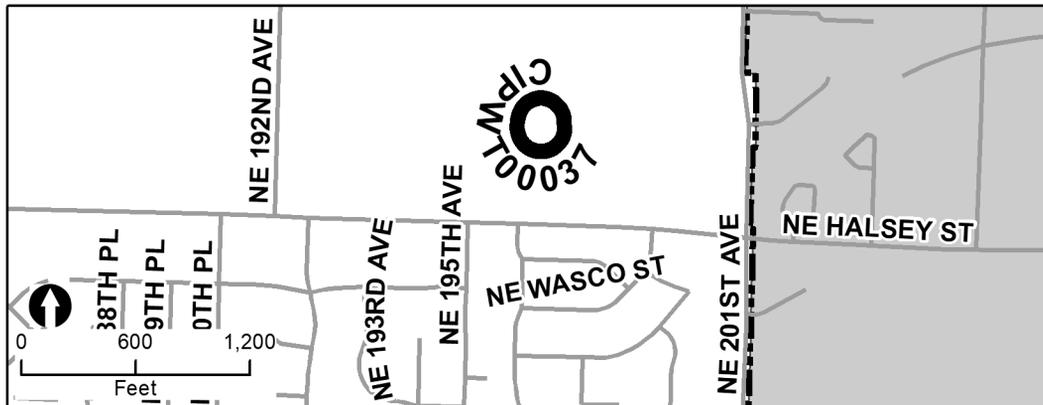
FUNDED PROJECT
Water

CIPWT00037: Groundwater System - Central Facilities

Description: This project will construct improvements at the jointly owned Cascade Water treatment and distribution facility located at the Rockwood Water People’s Utility District offices on NE Halsey Street. This project includes construction of a water treatment plant, new and rehabilitated water storage facilities, and expanded water pumping facilities in support of the joint groundwater supply system. This includes projects 8.1.1, 8.1.2, and 8.4 from the Groundwater Development Master Plan.

Justification: The City of Gresham is developing additional groundwater resources in order to maintain adequate supply and achieve water independence. Currently the City has developed 5 MGD with Cascade Well #5. Per the recommendation of the Groundwater Development Master Plan the City is planning to develop 13 MGD by 2026 and 17 MGD by 2045. This work is being done in partnership and under an Intergovernmental Agreement (IGA) with the Rockwood Water People’s Utility District (RWPUD). (Existing / Future Customers Benefited: 79% / 21%).

Type of Project: Construction of facilities and utilities.



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Debt-Operating	7,433,275	12,640,000	7,900,000	0	0	0	27,973,275
	Debt-SDC	1,579,953	3,360,000	2,100,000	0	0	0	7,039,953
Resources Total		9,013,228	16,000,000	10,000,000	0	0	0	35,013,228
Expenses	Design/Const Admin	2,500,000	3,000,000	1,000,000	0	0	0	6,500,000
	Construction	5,406,328	11,035,100	7,771,900	0	0	0	24,213,328
	Admin (14%)	1,106,900	1,964,900	1,228,100	0	0	0	4,299,900
Expenses Total		9,013,228	16,000,000	10,000,000	0	0	0	35,013,228

FUNDED PROJECT
Water

CIPWT00038: Groundwater System - Distribution Pipelines

Description: This project will construct water system transmission and distribution piping and distribution facility improvements needed to connect the City and Rockwood Water People’s Utility District water systems to the Cascade Water groundwater supply. This includes projects 8.2.2, 8.8, and 8.9 from the Groundwater Development Master Plan.

Justification: The City of Gresham is developing additional groundwater resources in order to maintain adequate supply and achieve water independence. Currently the City has developed 5 MGD with Cascade Well #5. Per the recommendation of the Groundwater Development Master Plan the City is planning to develop 13 MGD by 2026 and 17 MGD by 2045. This work is being done in partnership and under an Intergovernmental Agreement (IGA) with the Rockwood Water People’s Utility District (RWPUD). (Existing / Future Customers Benefited: 79% / 21%).

Type of Project: Construction of facilities and utilities.



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Debt-Operating	3,475,377	11,494,500	2,172,500	0	0	0	17,142,377
	Debt-SDC	885,929	3,055,500	577,500	0	0	0	4,518,929
	IGA	2,120,000	7,550,000	2,250,000	0	0	0	11,920,000
Resources Total		6,481,306	22,100,000	5,000,000	0	0	0	33,581,306
Expenses	Design/Const Admin	2,500,000	2,000,000	500,000	0	0	0	5,000,000
	Construction	3,185,406	17,386,000	3,886,000	0	0	0	24,457,406
	Admin (14%)	795,900	2,714,000	614,000	0	0	0	4,123,900
Expenses Total		6,481,306	22,100,000	5,000,000	0	0	0	33,581,306

FUNDED PROJECT
Water

CIPWT00039: Pump Station Generator Improvements

Description: This project installs on-site diesel or natural gas generators at the Salquist and Gabbert Pump Stations.

Justification: The project will construct new stand by power facilities at two critical pump stations in the City’s water system. These facilities will prevent loss of service and system damage in the event of a grid power failure at these sites. (Existing / Future Customers Benefited: 79% / 21%).

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Operating	0	0	0	165,600	386,400	0	552,000
Resources Total		0	0	0	165,600	386,400	0	552,000
Expenses	Design/Const Admin	0	0	0	50,000	50,000	0	100,000
	Construction	0	0	0	95,300	288,900	0	384,200
	Admin (14%)	0	0	0	20,300	47,500	0	67,800
Expenses Total		0	0	0	165,600	386,400	0	552,000

FUNDED PROJECT
Water

CIPWT00040: Water Meter Replacement Program

Description: This project sets up a long-term plan to repair and replace water meters and associated infrastructure for the Automated Meter Infrastructure system installed in 2010. The system requires on-going asset management, with the meters needing replacement every 10 years.

Justification: By proactively maintaining the City water meter infrastructure we are helping to insure the financial stability of the City’s water utility. (Existing / Future Customers Benefited: 100% / 0%).

Type of Project: Repair and replacement.



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Operating	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Resources Total		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Expenses	Design/Const Admin	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	Construction	138,600	138,600	138,600	138,600	138,600	138,600	831,600
	Admin (14%)	61,400	61,400	61,400	61,400	61,400	61,400	368,400
Expenses Total		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

FUNDED PROJECT
Water

CIPWT00041: Pipeline Renewal and Replacement Program

Description: This project will create a regular pipeline renewal and replacement program in order to prevent pipe failures, which lead to expensive repairs, property damage, disruptions in service, public disturbances, water loss, and potential for water quality emergencies. Using sound asset management strategies including condition assessment and business risk analysis in conjunction with the 2021 Water Master Plan Update the water engineering staff will prioritize which pipelines to replace with this program. The budget reflects the first year of a long-term plan.

Justification: As distribution systems continue to age, the rate of failures will increase, so it is important to have a system for continuing pipe replacement to avoid exorbitant future expenses when older pipes start to fail more regularly. (Existing / Future Customers Benefited: 100% / 0%).

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Repair/Replacement Reserves	0	0	0	500,000	500,000	1,000,000	2,000,000
Resources Total		0	0	0	500,000	500,000	1,000,000	2,000,000
Expenses	Design/Const Admin	0	0	0	50,000	50,000	100,000	200,000
	Construction	0	0	0	388,600	388,600	777,200	1,554,400
	Admin (14%)	0	0	0	61,400	61,400	122,800	245,600
Expenses Total		0	0	0	500,000	500,000	1,000,000	2,000,000

FUNDED PROJECT
Water

CIPWT00042: Fire Flow Improvements Program

Description: This project will replace existing infrastructure to enhance fire flow capacity to meet current City standards. The budget reflects the first year of a long-term plan.

Justification: The Master Plan update completed in 2021 identified areas that currently do not meet City standards for fire flow capacity. (Existing / Future Customers Benefited: 75% / 25%).

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Operating	0	0	0	500,000	500,000	1,000,000	2,000,000
Resources Total		0	0	0	500,000	500,000	1,000,000	2,000,000
Expenses	Design/Const Admin	0	0	0	50,000	50,000	100,000	200,000
	Construction	0	0	0	388,600	388,600	777,200	1,554,400
	Admin (14%)	0	0	0	61,400	61,400	122,800	245,600
Expenses Total		0	0	0	500,000	500,000	1,000,000	2,000,000

FUNDED PROJECT
Water

CIPWT00047: Groundwater System - Implementation

Description: This project will design and construct water system facility improvements needed to implement the City and Rockwood Water People’s Utility District connection to the Cascade Water groundwater supply. These facilities will be identified in cooperation with Water Operations including water reservoir mixers and disinfectant boosting equipment needed to maintain and operate the groundwater supply.

Justification: The City of Gresham is developing additional groundwater resources in order to maintain adequate supply and achieve water independence. Currently the City has developed 5 MGD with Cascade Well #5. Per the recommendation of the Groundwater Development Master Plan the City is planning to develop 13 MGD by 2026 and 17 MGD by 2045. This work is being done in partnership and under an Intergovernmental Agreement (IGA) with the Rockwood Water People’s Utility District (RWPUD). (Existing / Future Customers Benefited: 79% / 21%).

Type of Project: Construction of facilities and utilities.



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Debt-Operating	0	250,000	250,000	0	0	0	500,000
Resources Total		0	250,000	250,000	0	0	0	500,000
Expenses	Design/Const Admin	0	75,000	75,000	0	0	0	150,000
	Construction	0	144,300	144,300	0	0	0	288,600
	Admin (14%)	0	30,700	30,700	0	0	0	61,400
Expenses Total		0	250,000	250,000	0	0	0	500,000

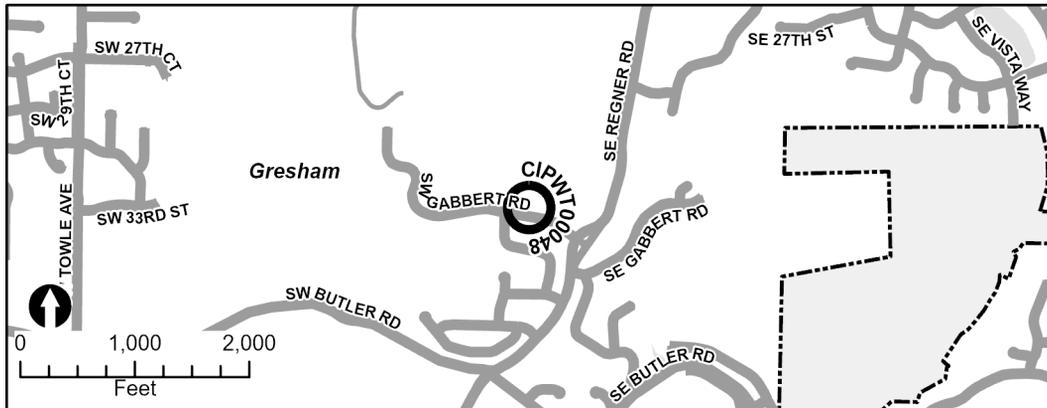
FUNDED PROJECT
Water

CIPWT00048: Gabbert Pump Station Seismic Upgrade

Description: This project upgrades the seismic resilience of the Gabbert Pump Station by retrofitting the existing building structure and other recommended improvements. This project was identified in the 2016 Water System Resilience Plan. The Resilience Plan provided a preliminary evaluation of the pump station and associated appurtenances. The scope of this project will include a detailed analysis, engineering design and construction. Additional funds will be required in future fiscal years.

Justification: In 2016, the City completed a water system seismic resiliency study and prepared a plan consistent with the recommendation of the 2013 State of Oregon Resilience Plan. This pump station has been identified with a high risk of failure by the City’s plan. Improving the seismic resilience of the pump station will help assure continued water system operation in the event of a significant earthquake. (Existing / Future Customers Benefited: 100% / 0%).

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



Estimated Dollars:

Funds	Description	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Resources	Operating	0	0	0	0	0	175,000	175,000
Resources Total		0	0	0	0	0	175,000	175,000
Expenses	Design/Const Admin	0	0	0	0	0	150,000	150,000
	Construction	0	0	0	0	0	3,500	3,500
	Admin (14%)	0	0	0	0	0	21,500	21,500
Expenses Total		0	0	0	0	0	175,000	175,000

Water Unfunded and Future Summary									
Project	Project Name	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	
420550	NE 3rd Street (NE Hood to NE Cleveland)	0	0	0	0	0	0	640,000	
425500	Salquist Water Line - East	0	0	0	0	0	0	735,012	
428600	6-20 Year Fire Flow Improvements Program	0	0	0	0	0	0	35,075,000	
429900	SE Stark/Rene	0	0	0	0	0	0	708,130	
CIPW/T00009	Test Wells	0	0	0	0	0	0	812,298	
CIPW/T00011	Continuation of Operations Plan (COOP) Site	0	0	0	0	0	0	1,250,000	
CIPW/T00012	Walters Hill Reservoir and Pump Station Abandonment	0	0	0	0	0	0	500,000	
CIPW/T00043	6-20 Year Pipeline Renewal and Replacement	0	0	0	0	0	0	73,246,000	
CIPW/T00044	6-20 Year Seismic Improvement Projects	0	0	0	0	0	0	5,631,000	
CIPW/T00045	6-20 Year Water Meter Replacement Program	0	0	0	0	0	0	9,183,000	
CIPW/T00046	2030 Water Master Plan Update	0	0	0	0	0	0	400,000	
Grand Total		0	0	0	0	0	0	128,180,440	

CITY OF
GRESHAM
OREGON

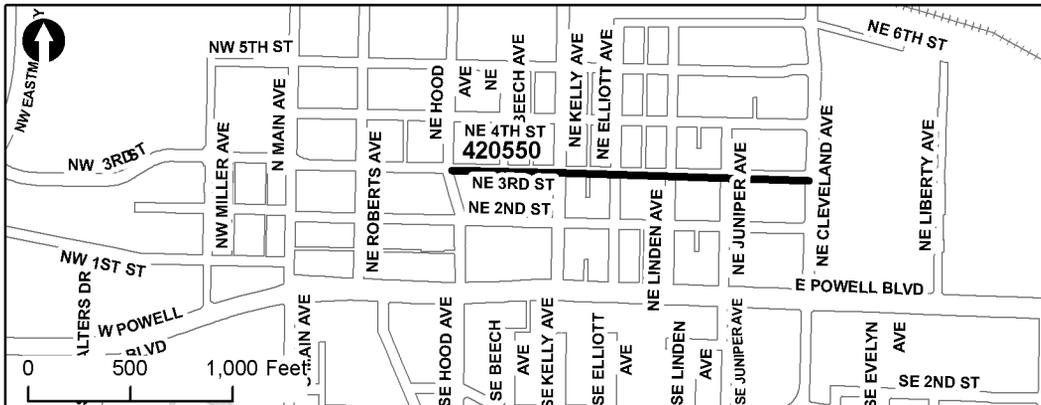
**UNFUNDED and FUTURE PROJECT
Water**

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

Description: This project constructs 1,250 linear feet of 12" D.I. Waterline in the Grant Butte Service Level. In 2008/2009 part of this project was completed to accommodate the construction of the new Center for the Arts Plaza project. The remaining section between NE Kelly and NE Cleveland is still needed. This project is located in the Central City Neighborhood District.

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	640,000
Resources Total		640,000
Expenses	Design/Const Admin	147,200
	Construction	414,200
	Admin (14%)	78,600
Expenses Total		640,000

**UNFUNDED and FUTURE PROJECT
Water**

425500: Salquist Water Line - East

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Debt-Operating	735,012
Resources Total		735,012
Expenses	Design/Const Admin	73,501
	Construction	581,123
	Admin (14%)	80,388
Expenses Total		735,012

**UNFUNDED and FUTURE PROJECT
Water**

428600: 6-20 Year Fire Flow Improvements Program

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

Justification: The Master Plan update completed in 2021 identified areas that currently do not meet City standards for fire flow capacity. (Existing / Future Customers Benefited: 75% / 25%).

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



Estimated Dollars:

Funds	Description	Total
Resources	Operating	35,075,000
Resources Total		35,075,000
Expenses	Design/Const Admi	3,858,400
	Construction	26,909,100
	Admin (14%)	4,307,500
Expenses Total		35,075,000

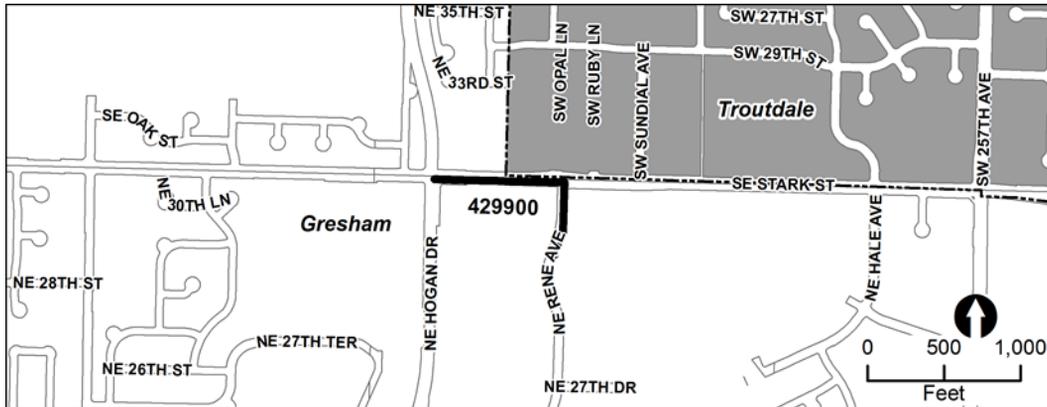
**UNFUNDED and FUTURE PROJECT
Water**

429900: SE Stark/Rene

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

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

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



Estimated Dollars:

Funds	Description	Total
Resources	Repair/Replacement	708,130
Resources Total		708,130
Expenses	Design/Const Admin	116,842
	Construction	504,324
	Admin (14%)	86,964
Expenses Total		708,130

**UNFUNDED and FUTURE PROJECT
Water**

CIPWT00009: Test Wells

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

Justification: The City of Gresham currently is allocated 18 MGD groundwater capacity under the Intergovernmental Agreement (IGA) with the Rockwood Water People’s Utility District. This agreement was developed to maintain adequate source supply . Currently the City has developed 5 MGD of the allocated capacity through the construction of Cascade Well #5. (Existing / Future Customers Benefited: 79% / 21%).

Type of Project: Development of source water.



Estimated Dollars:	Funds	Description	Total
	Resources	Debt-Operating	628,308
		Debt-SDC	183,990
	Resources Total		812,298
	Expenses	Design/Const Admi	146,200
		Construction	566,298
		Admin (14%)	99,800
	Expenses Total		812,298

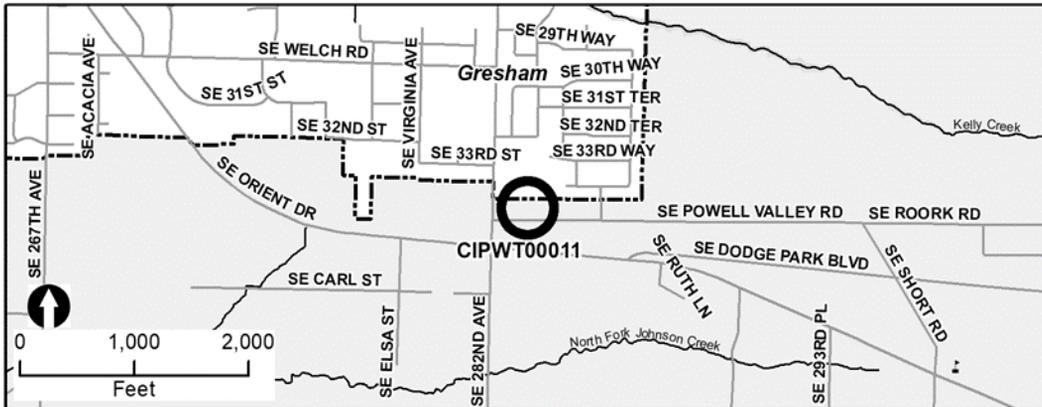
**UNFUNDED and FUTURE PROJECT
Water**

CIPWT00011: Continuation of Operations Plan (COOP) Site

Description: This project facilitates the repurposing of the existing Lusted Reservoir site. An IGA has been created to allow the neighboring Lusted Water District to utilize on site facilities while a sales agreement is negotiated. If the District does not purchase the property these funds may be needed to deconstruct the existing steel tank reservoir. If the site is sold these funds would go towards the purchase of other property for water operations.

Justification: The Lusted Reservoir and Pump Station have been decommissioned and are not useful for City water system operations. The site could be used during emergencies as identified in the Water Division’s Continuation of Operations Plan (CoOP). Additionally, could be used for Water Division Emergency equipment such as generators.

Type of Project: Deconstruction.



Estimated Dollars:	Funds	Description	Total
		Other	1,250,000
	Resources Total		1,250,000
	Expenses	Design/Const Admi	125,000
		Construction	971,500
		Admin (14%)	153,500
	Expenses Total		1,250,000

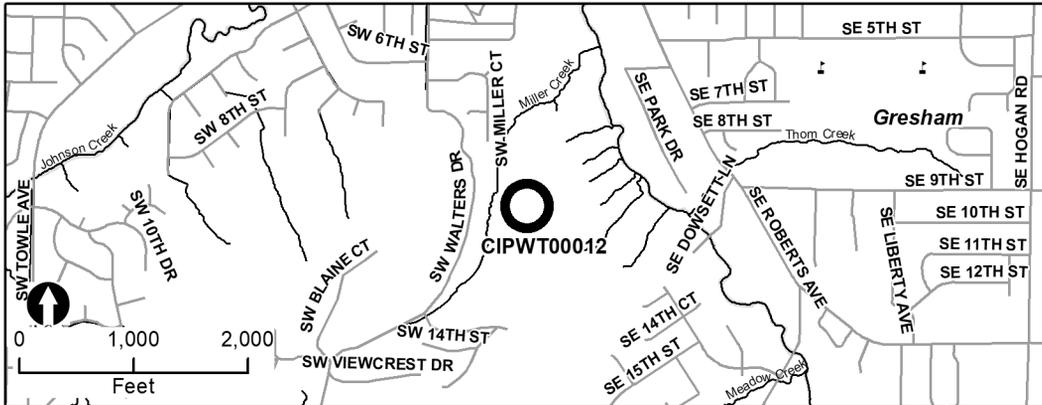
**UNFUNDED and FUTURE PROJECT
Water**

CIPWT00012: Walters Hill Reservoir and Pump Station Abandonment

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

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

Type of Project: Construction.



Estimated Dollars:

Funds	Description	Total
Resources	Debt-Operating	500,000
Resources Total		500,000
Expenses	Design/Const Admin	138,900
	Construction	299,647
	Admin (14%)	61,453
Expenses Total		500,000

**UNFUNDED and FUTURE PROJECT
Water**

CIPWT00043: 6-20 Year Pipeline Renewal and Replacement

Description: This project will create a regular pipeline renewal and replacement program in order to prevent pipe failures, which lead to expensive repairs, property damage, disruptions in service, public disturbances, water loss, and potential for water quality emergencies. Using sound asset management strategies including condition assessment and business risk analysis in conjunction with the 2021 Water Master Plan Update the water engineering staff will prioritize which pipelines to replace with this program.

Justification: As distribution systems continue to age, the rate of failures will increase, so it is important to have a system for continuing pipe replacement to avoid exorbitant future expenses when older pipes start to fail more regularly. (Existing / Future Customers Benefited: 100% / 0%).

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



Estimated Dollars:

Funds	Description	Total
Resources	Repair/Replacemer	73,246,000
Resources Total		73,246,000
Expenses	Design/Const Admi	10,254,400
	Construction	53,996,500
	Admin (14%)	8,995,100
Expenses Total		73,246,000

**UNFUNDED and FUTURE PROJECT
Water**

CIPWT00044: 6-20 Year Seismic Improvement Projects

Description: This project constructs seismic resilience improvements identified in the Water Seismic Resilience Plan and Water Master Plan.

Justification: In 2016 the City completed a water system seismic resiliency study and prepared a plan consistent with the recommendation of the 2013 State of Oregon Resilience Plan. Replacement of these pipeline is one of the highest priority projects identified by the City’s plan in order to help assure continued water system operation in the event of a significant earthquake. (Existing / Future Customers Benefited: 100% / 0%).

Type of Project: Construction.



Estimated Dollars:	Funds	Description	Total
	Resources	Operating	5,631,000
	Resources Total		5,631,000
	Expenses	Design/Const Admi	788,300
		Construction	4,151,200
		Admin (14%)	691,500
	Expenses Total		5,631,000

**UNFUNDED and FUTURE PROJECT
Water**

CIPWT00045: 6-20 Year Water Meter Replacement Program

Description: This project sets up a long-term plan to repair and replace water meters and associated infrastructure for the Automated Meter Infrastructure system installed in 2010. The system requires on-going asset management, with the meters needing replacement every 10 years.

Justification: By proactively maintaining the City water meter infrastructure we are helping to insure the financial stability of the City's water utility. (Existing / Future Customers Benefited: 100% / 0%).

Type of Project: Repair and replacement.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	9,183,000
Resources Total		9,183,000
Expenses	Design/Const Admi	5,509,800
	Construction	2,545,500
	Admin (14%)	1,127,700
Expenses Total		9,183,000

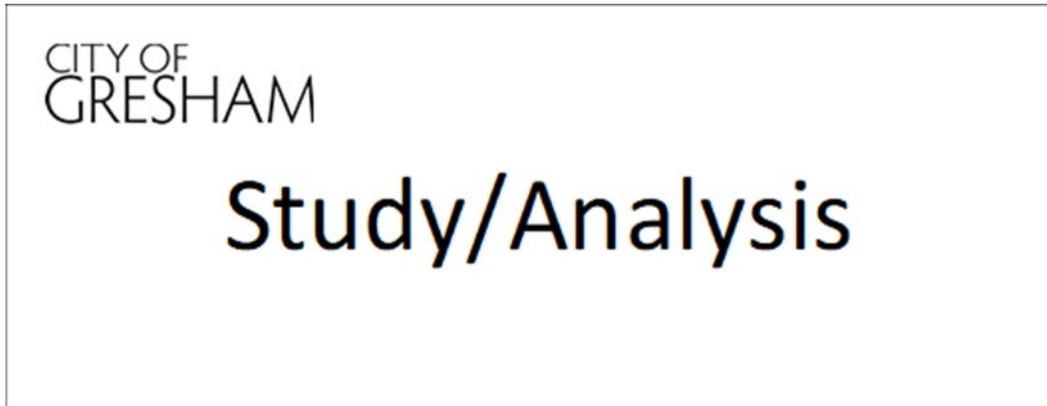
UNFUNDED and FUTURE PROJECT
Water

CIPWT00046: 2030 Water Master Plan Update

Description: This Water System Master Plan must be updated to meet State requirements and to account for changes in projected development, economic conditions, water system priorities and condition of existing assets. The project benefits all water service levels and neighborhood districts. This project will provide for updates about every ten years.

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

Type of Project: Engineering study related to city services.



Estimated Dollars:

Funds	Description	Total
Resources	Operating	400,000
Resources Total		400,000
Expenses	Design/Const Admi	350,900
	Admin (14%)	49,100
Expenses Total		400,000

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