

# **Overview Section**

(Pages 7-16)

**Includes Overview Table of Contents**

CITY OF  
GRESHAM  
OREGON

**Overview Table of Contents**

*Overview* ..... 8

*Introduction*..... 8

*Program Area Descriptions* ..... 8

*CIP Development - Overall Plan*..... 9

*CIP Development - Process* ..... 9

*Specific Project Criteria and Community-Wide Standards*..... 10

*Project Types* ..... 10

*Document Structure*..... 10

*Program Area Summaries* ..... 11

*Individual Project Worksheets*..... 11

*Description of Funding Resources*..... 12

*Description of Project Costs* ..... 12

*Synopsis* ..... 14

*All Program Area Expenditure Summary – All Years* ..... 14

*All Program Area Expenditure Graph – All Years*..... 14

*Project Recap - Completed Projects (draft list as FY not over yet)* ..... 15

*Project Recap – New Projects*..... 15

*Project Recap – Deleted Projects*..... 15

*Project Recap – Projects moved from Unfunded to Funded*..... 16

*Project Recap – Projects moved from Funded to Unfunded*..... 16

*Project Recap – Name Changes Only* ..... 16

*Project Recap – Project Number Changes*..... 16

### 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 2023/24 to 2027/28 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 Pleasant Valley and Springwater Plan Districts.
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. The Rockwood-West Gresham Renewal Plan, extended to the year 2029 through city-wide vote in 2022, is aimed at improving public infrastructure, attracting private investment, adding quality jobs, housing and services to the area.

### **CIP Development - Overall Plan**

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

### **CIP Development – Process**

1. 20 Year Master Plans – Master Plans are created and updated every 5-10 years. This work is outsourced to specialized consultants who work directly with the individual Program Areas.
2. City Council Approval - City Council approves the adoption of Master Plans for each program area.
3. CIP – Program Areas then use the appropriate Master Plans as a blueprint 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 Strategic Plan
  - b. Relationship to Community Goals
  - c. Relationship to Rockwood, West Gresham and Civic Neighborhood developments

## Project Types

Several main types of projects are included in the document:

- System Repairs and Replacements – Projects needed to maintain existing infrastructure; typically needed to ensure service reliability
- System Improvements – Projects designed to increase the functionality, efficiency, and/or capability of the infrastructure
- Capacity Increasing Projects – Projects needed to provide services to meet increased demand and/or new customers

## Document Structure

Each program area in the CIP includes:

1. Program Area Summary sheets by Program Area - This funding information is used for financial modeling by the City’s Budget and Finance staff. In addition, this information assists CIP staff with strategic planning endeavors, such as coordinating infrastructure construction activities with other local public agencies.
2. Individual project sheets - Show details about each project within program area.
3. Numerical Order - All Projects are listed in ascending numerical order.

## Program Area Summaries

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

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

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

1. Program Project Summary Lists
  - Project Number
  - Project Name
  - Project Dollars

## Individual Project Worksheets

Each funded and unfunded and future 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 expenditure planned for each project.

### **Description of Funding Resources**

The following are various types of funding resources that may be used to fund each project.

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

### **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 construction costs.
4. Other - Consultant or other out-sourced services.
5. Administration - Percentage assessed to each project to cover overhead including City and Department Administration. This percentage is based on the federally approved indirect rate.
6. Construct/Reimburse – Estimated construction reimbursement costs to a private developer for constructing, improving or transferring SDC creditable infrastructure.

**Synopsis**

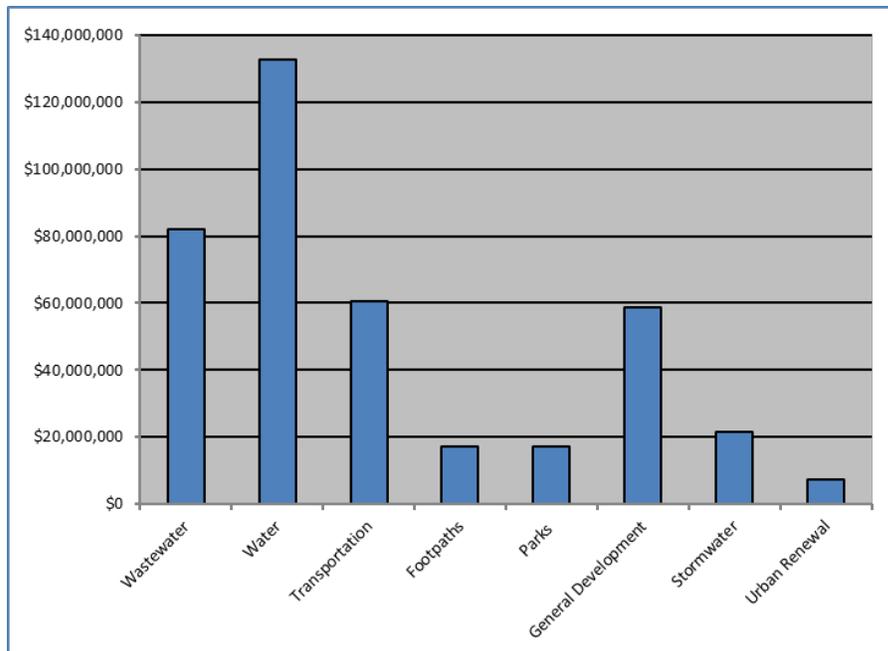
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2023/24 to 2027/28 CIP outlines the expenditure of \$397,033,286 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 help ensure that the Gresham community continues to grow and flourish with a prosperous future.

***All Program Area Expenditure Summary – All Years***

Program Area	Total Dollars
Wastewater	\$82,089,440
Water	\$132,819,388
Transportation	\$60,377,632
Footpaths	\$17,147,481
Parks	\$17,293,783
General Development	\$58,637,320
Stormwater	\$21,550,743
Urban Renewal	\$7,117,499
<b>CIP Five-Year Grand Total</b>	<b>\$397,033,286</b>

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



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

*Project Recap - Completed Projects (draft list as FY not over yet)*

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<b>Wastewater</b>	CIPWW00021	WWTP Upper Barscreens Replacement
<b>Water</b>	CIPWT00007	Water System Master Plan
	CIPWT00014	Grant Butte Seismic Retrofit
<b>Stormwater</b>	CIPSW00010	Stormwater Infrastructure Master Plan
<b>Urban Renewal</b>	CIPUR00002	Sandy Boulevard Improvements
	CIPUR00003	Stark Street Property Redevelopment
	CIPUR00005	Rockwood Urban Plaza

*Project Recap – New Projects*

<i>Division</i>	<i>Draft #</i>	<i>New #</i>	<i>Project Name</i>
<b>Wastewater</b>	CIPWWNEW01	CIPWW00050	Nehacokee Creek Bank Stabilization
	CIPWWNEW02	CIPWW00051	185th St. Pump Station Improvements
<b>Water</b>	CIPWTNEW01	CIPWT00047	Groundwater System - Implementation
	CIPWTNEW02	CIPWT00048	Gabbert Pump Station Seismic Upgrade
<b>Transportation</b>	CIPTRNEW01	CIPTR00022	Innovative Paving
	CIPTRNEW02	CIPTR00023	Median Island Rehabilitation
	CIPTRNEW03	CIPTR00024	181st Ave. Safety Improvements
	CIPTRNEW04	CIPTR00025	Airport Way Bridge Seismic Upgrades
<b>Footpaths</b>	CIPFPNEW01	CIPFP00008	Gresham Fairview Trail Phase 4
	CIPFPNEW02	CIPFP00009	Columbia View Path
	CIPFPNEW03	CIPFP00010	North Gresham Path
	CIPFPNEW04	CIPFP00011	2018 ARTS Grant
	CIPFPNEW05	CIPFP00012	2020 ARTS Grant
	CIPFPNEW06	CIPFP00013	Yamhill Sidewalk Infill
<b>Stormwater</b>	CIPSWNEW01	CIPSW00023	Water Quality Tree Wells

*Project Recap – Deleted Projects*

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<b>Wastewater</b>	312000	WWTP UV Disinfection (not in updated master plan)
	316000	Upper Plant Aeration Basin No. 5 (not in updated master plan)

***Project Recap – Deleted Projects (continued)***

<b>Division</b>	<b>Project No.</b>	<b>Project Name</b>
<b>Wastewater</b>	CIPWW00029	WWTP Upper Plant Blower Addition (rolled into CIPWW00018)
	CIPWW00041	East Basin Trunk Upgrade Phase 5 (not in updated master plan)
<b>Transportation</b>	525400	Burnside and Cleveland TIF (incl in CIPTR00008)

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

<b>Division</b>	<b>Project No.</b>	<b>Project Name</b>
<b>Wastewater</b>	315400	WWTP Upper Plant Secondary Clarifier No. 5
<b>Transportation</b>	527600	SE 162nd Glisan to Halsey
<b>Stormwater</b>	CIPSW00021	Environmental Risk Prevention
<b>Urban Renewal</b>	UR1004	Property Acquisition Fund

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

<b>Division</b>	<b>Project No.</b>	<b>Project Name</b>
<b>Water</b>	CIPWT00009	Test Wells

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

<b>Division</b>	<b>Project No.</b>	<b>Project Name</b>	
<b>Transportation</b>			
	<i>Old Name</i>	527600	SE 162nd Glisan to Halsey
	<i>New Name</i>	527600	162nd Avenue Complete Street
<b>Stormwater</b>			
	<i>Old Name</i>	CIPSW00003	Stream and Slope Stabilization
	<i>New Name</i>	CIPSW00003	Stream and Slope Improvements

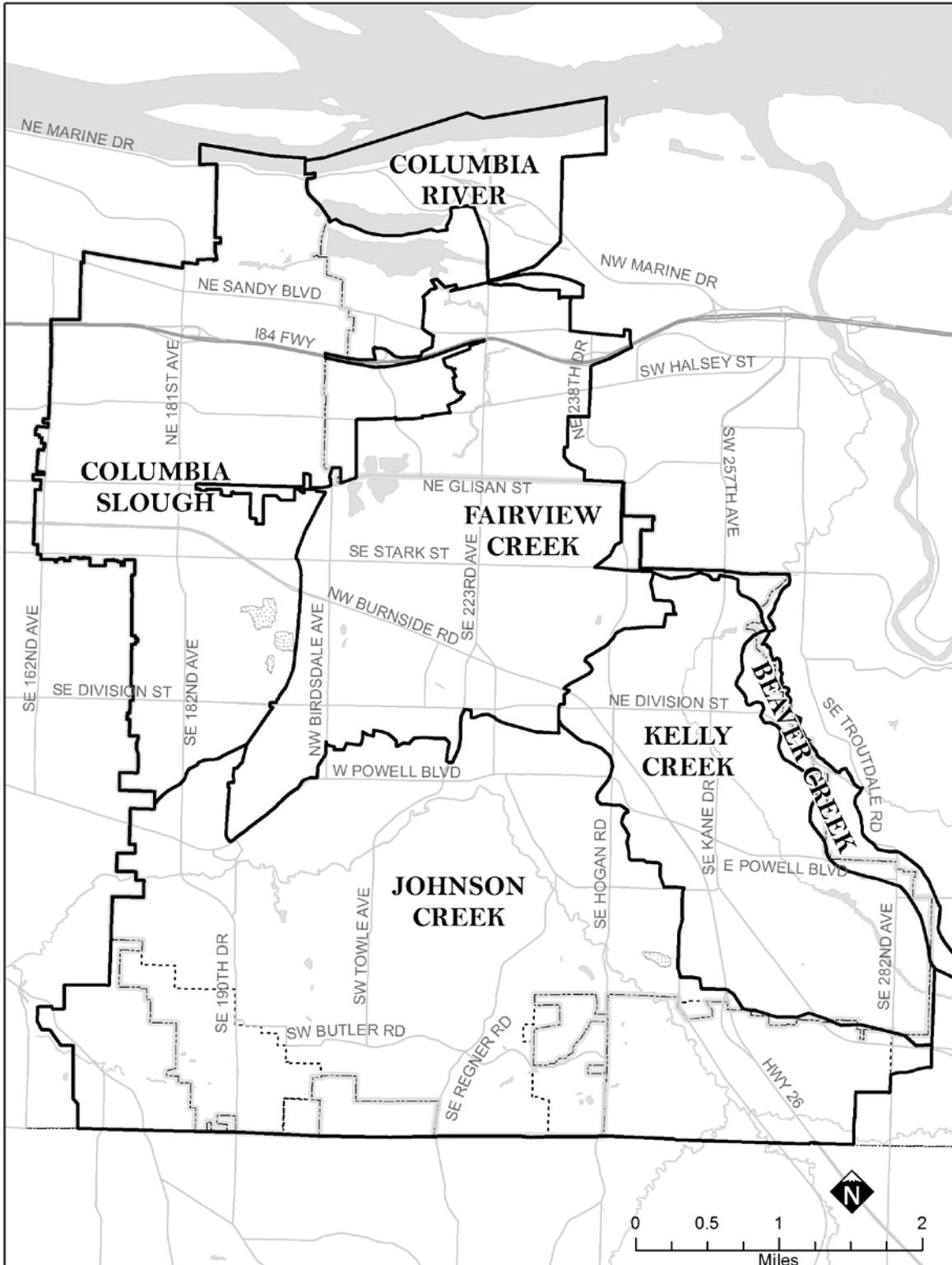
***Project Recap – Project Number Changes***

<b>Division</b>	<b>New #</b>	<b>Old #</b>	<b>Project Name</b>
<b>Wastewater</b>	CIPWW00049	315400	WWTP Upper Plant Secondary Clarifier No. 5
<b>Transportation</b>	CIPTR00021	527600	162nd Avenue Complete Street
<b>Urban Renewal</b>	CIPUR00006	UR1004	Property Acquisition Fund

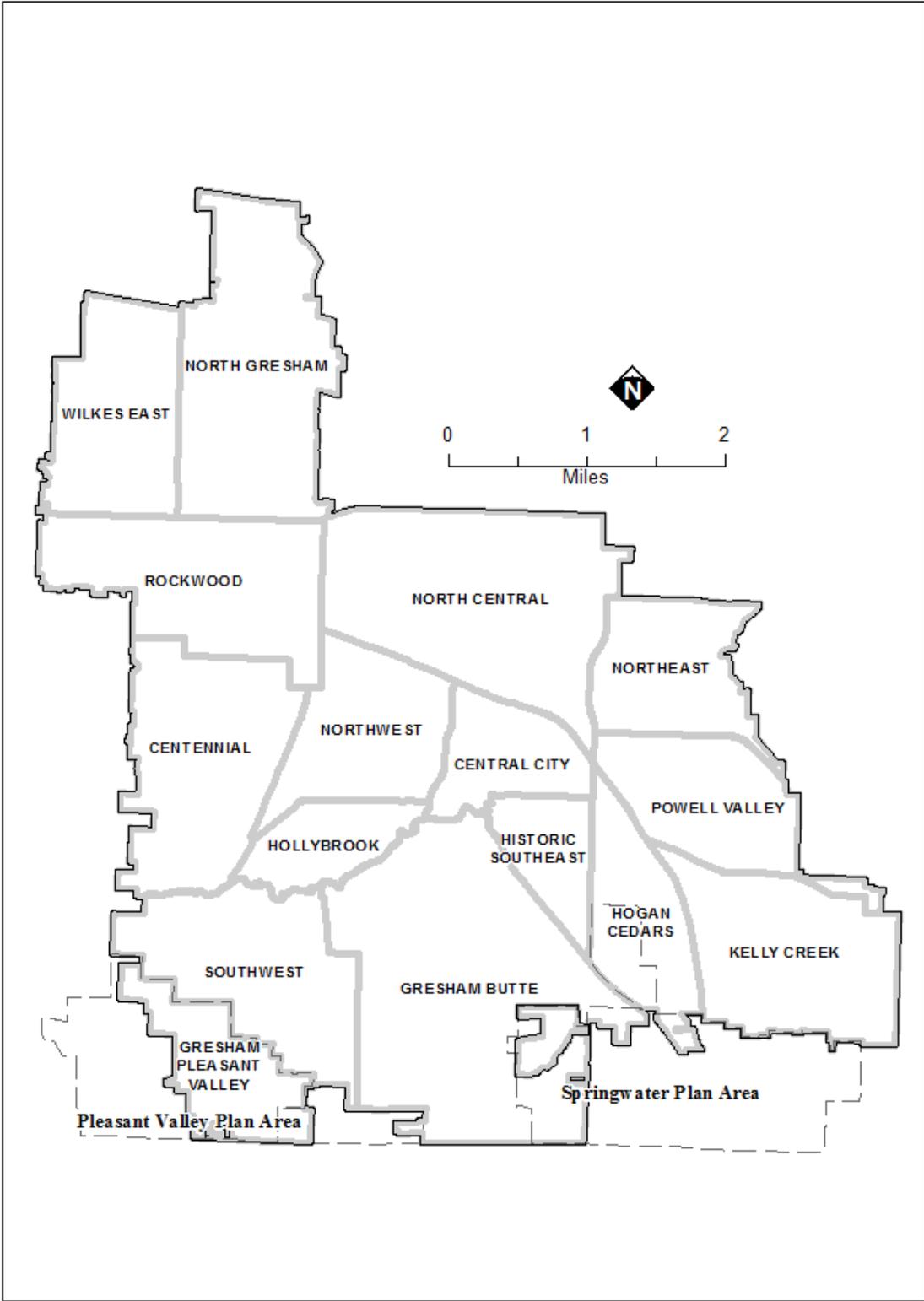
All Program Areas Funded Summary									
Project	Program Area	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total	
CIPWW00000	Wastewater	22,546,574	18,623,040	19,203,559	7,864,188	6,704,712	7,147,367	82,089,440	
CIPWT00000	Water	40,252,893	52,739,495	30,845,000	3,030,600	2,531,400	3,420,000	132,819,388	
CIPTR00000	Transportation	26,880,161	13,585,990	9,052,595	7,420,381	550,000	2,888,505	60,377,632	
CIPFP00000	Footpaths	5,777,871	2,373,575	6,088,035	560,000	2,238,000	110,000	17,147,481	
CIPPK00000	Parks	12,577,252	4,616,531	50,000	50,000	0	0	17,293,783	
CIPPV/SW00000	General Development	11,740,755	0	0	0	0	46,896,565	58,637,320	
CIPSW00000	Stormwater	8,916,323	3,263,427	4,101,433	1,747,506	1,756,430	1,765,624	21,550,743	
CIPUR00000	Urban Renewal	3,869,999	3,247,500	0	0	0	0	7,117,499	
<b>Grand Total</b>		<b>132,561,828</b>	<b>98,449,558</b>	<b>69,340,622</b>	<b>20,672,675</b>	<b>13,780,542</b>	<b>62,228,061</b>	<b>397,033,286</b>	

CITY OF  
GRESHAM  
OREGON

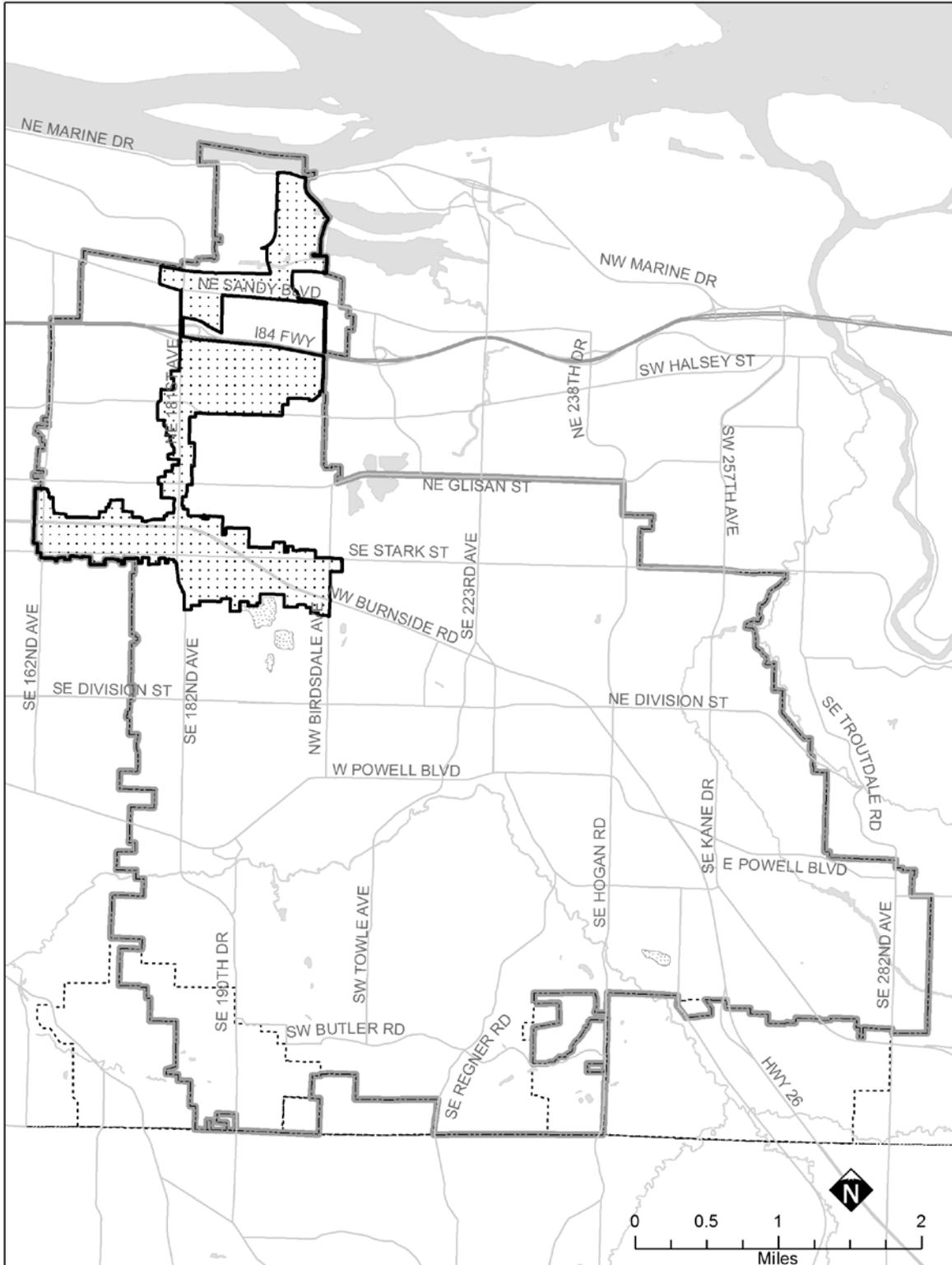
# Drainage Basins Map



# Neighborhood Districts Map



# Urban Renewal Area Map



CITY OF  
GRESHAM  
OREGON