

Overview Section

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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 2024/25 to 2028/29 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

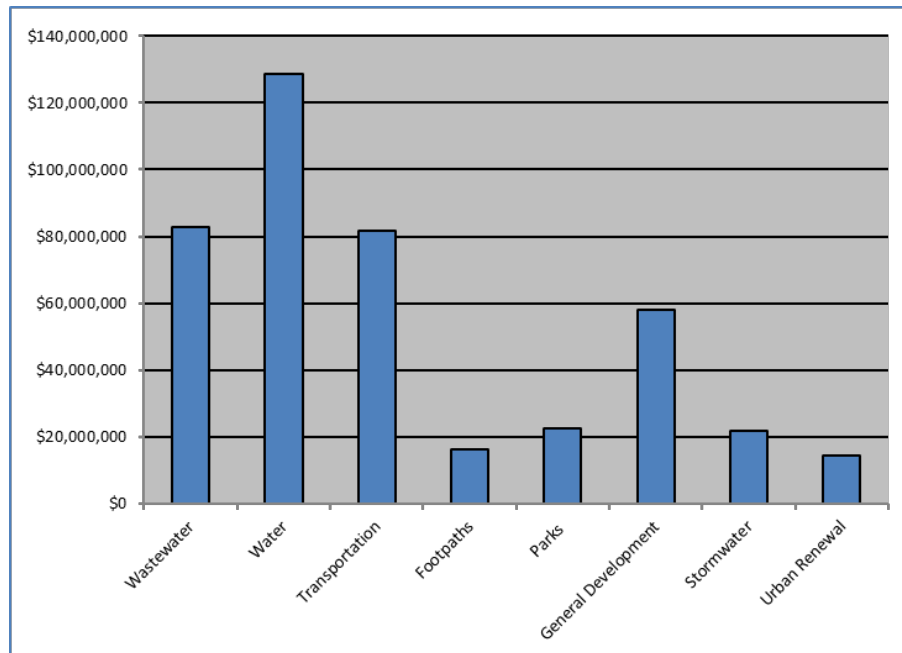
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2024/25 to 2028/29 CIP outlines the investment of \$426,229,354 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	\$82,657,179
Water	\$128,703,203
Transportation	\$81,850,748
Footpaths	\$16,367,807
Parks	\$22,538,911
General Development	\$58,078,534
Stormwater	\$21,658,016
Urban Renewal	\$14,374,956
CIP Five-Year Grand Total	\$426,229,354

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>
Wastewater	CIPWW00020	WWTP FOG Screening Improvements
	CIPWW00025	WWTP Outfall Diffuser Improvements
	CIPWW00028	WWTP Gravity Belt Thickener Refurbishment
	CIPWW00031	WWTP Secondary Digester Improvements
Water	CIPWT00020	Intermediate Pump Station Waterline

Project Recap – New Projects

<i>Division</i>	<i>Draft #</i>	<i>New #</i>	<i>Project Name</i>
Wastewater	CIPWWNEW01	CIPWW00052	San Rafael Sewer Main Replacement
	CIPWWNEW02	CIPWW00053	Birdsdale Sewer Main Replacement
	CIPWWNEW03	CIPWW00054	WWTP Master Plan Update
	CIPWWNEW04	CIPWW00055	WWTP Lower Plant Aeration Piping Improvements
	CIPWWNEW05	CIPWW00056	Upper Kelly Creek Trunk Improvements, Phase 2
	CIPWWNEW06	CIPWW00057	Anaerobic Digestion and Cogeneration Expansion, Phase 2
	CIPWWNEW07	CIPWW00058	Anaerobic Digestion and Cogeneration Expansion, Phase 3
	CIPWWNEW08	CIPWW00059	Anaerobic Digestion and Cogeneration Expansion, Phase 4
Water	CIPWTNEW01	CIPWT00050	Pleasant View Bridge Waterline
	CIPWTNEW02	CIPWT00051	Salquist Pump Station Seismic Upgrade
Transportation	CIPTRNEW01	CIPTR00026	Traffic System Modernization Grants
	CIPTRNEW02	CIPTR00027	181st/182nd Avenue Crossings Project
	CIPTRNEW03	CIPTR00028	Pleasant View Bridge Reconstruction
	CIPTRNEW04	CIPTR00029	NE Glisan St. & NE 202nd Ave.
	CIPTRNEW05	CIPTR00030	E. Burnside St. & SE 202nd Ave.
	CIPTRNEW06	CIPTR00031	SE Stark St. & SE 202nd Ave.
	CIPTRNEW07	CIPTR00032	SE 182nd Ave. & SE Main St.
	CIPTRNEW08	CIPTR00033	NE Division St. & NE Kane Dr.
	CIPTRNEW09	CIPTR00034	SE 282nd Ave. & SE Chase Rd.
	CIPTRNEW10	CIPTR00035	SE Orient Dr. & SE Welch Rd.
	CIPTRNEW11	CIPTR00036	SW Towle Rd. & SW Willow Pkwy.
	CIPTRNEW12	CIPTR00037	SE Hogan Rd. & SE Butler Rd.
	CIPTRNEW13	CIPTR00038	Highland/Pleasant View/190th Corridor

Project Recap – New Projects (continued)

Division	Draft #	New #	Project Name
Stormwater	CIPSWNEW01	CIPSW00024	Outfall Repair and Rehab
	CIPSWNEW02	CIPSW00025	NE Halsey Street Pipe Improvements
	CIPSWNEW03	CIPSW00026	Halsey Capacity Improvements and Water Quality Facility
	CIPSWNEW04	CIPSW00027	NE Kirk Park Water Quality Facility
	CIPSWNEW05	CIPSW00028	NW 1st Street/Ava Avenue Pipe Improvements
	CIPSWNEW06	CIPSW00029	Elliot Avenue Pipe Improvements
	CIPSWNEW07	CIPSW00030	Elliot Avenue Green Street
	CIPSWNEW08	CIPSW00031	Channel Replacement Southeast of Division and Cleveland
	CIPSWNEW09	CIPSW00032	Hogan Drive Outfall Extension
	CIPSWNEW10	CIPSW00033	17th and 18th Street Green Streets Improvements
	CIPSWNEW11	CIPSW00034	Division Street Pipe Improvements
	CIPSWNEW12	CIPSW00035	Powell and Hwy 26 Pipe Improvements
	CIPSWNEW13	CIPSW00036	SE Salquist Road Pipe Improvements
	CIPSWNEW14	CIPSW00037	Wendy Ave. and 16th St. Green Street Improvements
	CIPSWNEW15	CIPSW00038	Fairview Creek Stark Street Culvert
	CIPSWNEW16	CIPSW00039	Stark St. Water Quality Swale
	CIPSWNEW17	CIPSW00040	Wallula Ave. Open Channel
	CIPSWNEW18	CIPSW00041	NE Burnside Road Pipe Replacements
	CIPSWNEW19	CIPSW00042	NE 19th Ave. Parallel Pipe
	CIPSWNEW20	CIPSW00043	Liberty Ave. Green Street
	CIPSWNEW21	CIPSW00044	Civic Drive Improvements
	CIPSWNEW22	CIPSW00045	K-Mart Pipe Improvements
Urban Renewal	CIPNEW01	CIPUR00007	Yamhill Corridor Improvement
	CIPNEW02	CIPUR00008	Public Safety Facility: Fire Station 74

Project Recap – Deleted Projects

Division	Project No.	Project Name
Wastewater	314700	Upsize Johnson Creek Interceptor (not in updated master plan)
Transportation	515200	Halsey and 181st TIF (not in updated TIF project list)
	516500	Stark and 162nd TIF (not in updated TIF project list)
	521500	Halsey and 201st TIF (not in updated TIF project list)
	525300	Burnside and Stark TIF (not in updated TIF project list)
	525600	Stark and 172nd TIF (not in updated TIF project list)
	525800	Powell and Eastman TIF (not in updated TIF project list)
	526200	181st and San Rafael TIF (not in updated TIF project list)
	526300	Butler and Towle TIF (not in updated TIF project list)
	526400	Butler and Regner TIF (not in updated TIF project list)
	526500	282nd and Lusted TIF (not in updated TIF project list)
	526600	Minor Intersection Improvements TIF (not in updated TIF project list)

Project Recap – Deleted Projects (continued)

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>General Development</i>	PV3009	Rodlun Road Trunk (not in updated master plan)
<i>Stormwater</i>	900300	Linden Avenue Storm Drain (replaced by CIPSW00029)
	901700	SE Elliott-Regner Outfall (rolled into 916700)
	904300	NW 1st St./NW Ava Storm Drain (replaced by CIPSW00028)
	905200	Burnside to Civic Drive Storm Drain (replaced by CIPSW00041 and CIPSW00045)
	909300	E. Burnside Parallel Pipe (replaced by CIPSW00035)
	909400	Salquist/Barnes Pipe Enlargement (replaced by CIPSW00036)
	911000	Stark Street (East) Swale (replaced by CIPSW00039)
	912200	Pipe Replacements - Barr Rd & Halsey St (replaced by CIPSW00025 and CIPSW00026)
	915300	Ava Ave. Group 1 Pipe Improvement (replaced by CIPSW00028)
	918400	Division Road Pipe Upsize (replaced by CIPSW00034)
	918500	Burlingame Piping (replaced by CIPSW00031)
	920000	Segment 1, Fairview Creek Basin Central Core Trunk Improvement (replaced by CIPSW00040)
	920200	Segment 3A, Fairview Creek Basin Central Core Trunk Improvement (replaced by CIPSW00045)
	920500	Segment 3D, Fairview Creek Basin Central Core Trunk Improvement (replaced by CIPSW00041)
	CIPSW00022	Hogan Drive Outfall Extension (replaced by CIPSW00032)

Project Recap – Projects moved from Unfunded to Funded

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>General Development</i>	CIPPVWT004	Hunters Highland Service Level Looping

Project Recap – Projects moved from Funded to Unfunded

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Wastewater</i>	CIPWW00042	Lower Kelly Creek Trunk Upgrade Phase 2
<i>Water</i>	CIPWT00015	Local Street Reconstruction Coordination
<i>Stormwater</i>	CIPSW00007	Fujitsu Ponds Restoration

Project Recap – Name Changes Only

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Wastewater</i>		
<i>Old Name</i>	316100	WWTP Anaerobic Digestion and Cogeneration Expansion
<i>New Name</i>	316100	WWTP Anaerobic Digestion and Cogeneration Expansion, Phase 1
<i>Old Name</i>	CIPWW00006	Collection System Asset Refurbishment and Replacement
<i>New Name</i>	CIPWW00006	Collection System Asset Repair and Replacement Project
<i>Old Name</i>	CIPWW00007	1950's Failing Pipe Rehabilitation/Maint. Program
<i>New Name</i>	CIPWW00007	Mainline and Lateral Replacement Program
<i>Old Name</i>	CIPWW00038	Regner Rd Trunk
<i>New Name</i>	CIPWW00038	Upper Regner Rd Trunk
<i>Old Name</i>	CIPWW00039	Stark Basin Line
<i>New Name</i>	CIPWW00039	Stark Basin Improvement
<i>Old Name</i>	CIPWW00045	Upper Kelly Creek Trunk Upgrade
<i>New Name</i>	CIPWW00045	Upper Kelly Creek Basin Trunk Improvement, Phase 1
<i>Transportation</i>		
<i>Old Name</i>	516200	Stark and 257th TIF
<i>New Name</i>	516200	Stark and Kane/257th TIF
<i>Old Name</i>	526100	Powell Valley and 282nd TIF
<i>New Name</i>	526100	282nd Corridor TIF
<i>General Development</i>		
<i>Old Name</i>	PV3006	Upper Kelley Creek Trunk
<i>New Name</i>	PV3006	PV Upper Kelley Creek Trunk
<i>Old Name</i>	CIPSPWW002	Telford Road Trunk Creek Crossings
<i>New Name</i>	CIPSPWW002	Telford Road Trunk Bore
<i>Old Name</i>	CIPSPWW003	Jeanette Rd Hwy Creek Crossing
<i>New Name</i>	CIPSPWW003	Jeanette Road Trunk Bore
<i>Old Name</i>	CIPSPWW004	Orient Road Trunk Creek Crossing
<i>New Name</i>	CIPSPWW004	Orient Trunk Bore
<i>Urban Renewal</i>		
<i>Old Name</i>	CIPUR00004	Sunrise Site
<i>New Name</i>	CIPUR00004	Sunrise/B188 Site

Project Recap – Project Number Changes

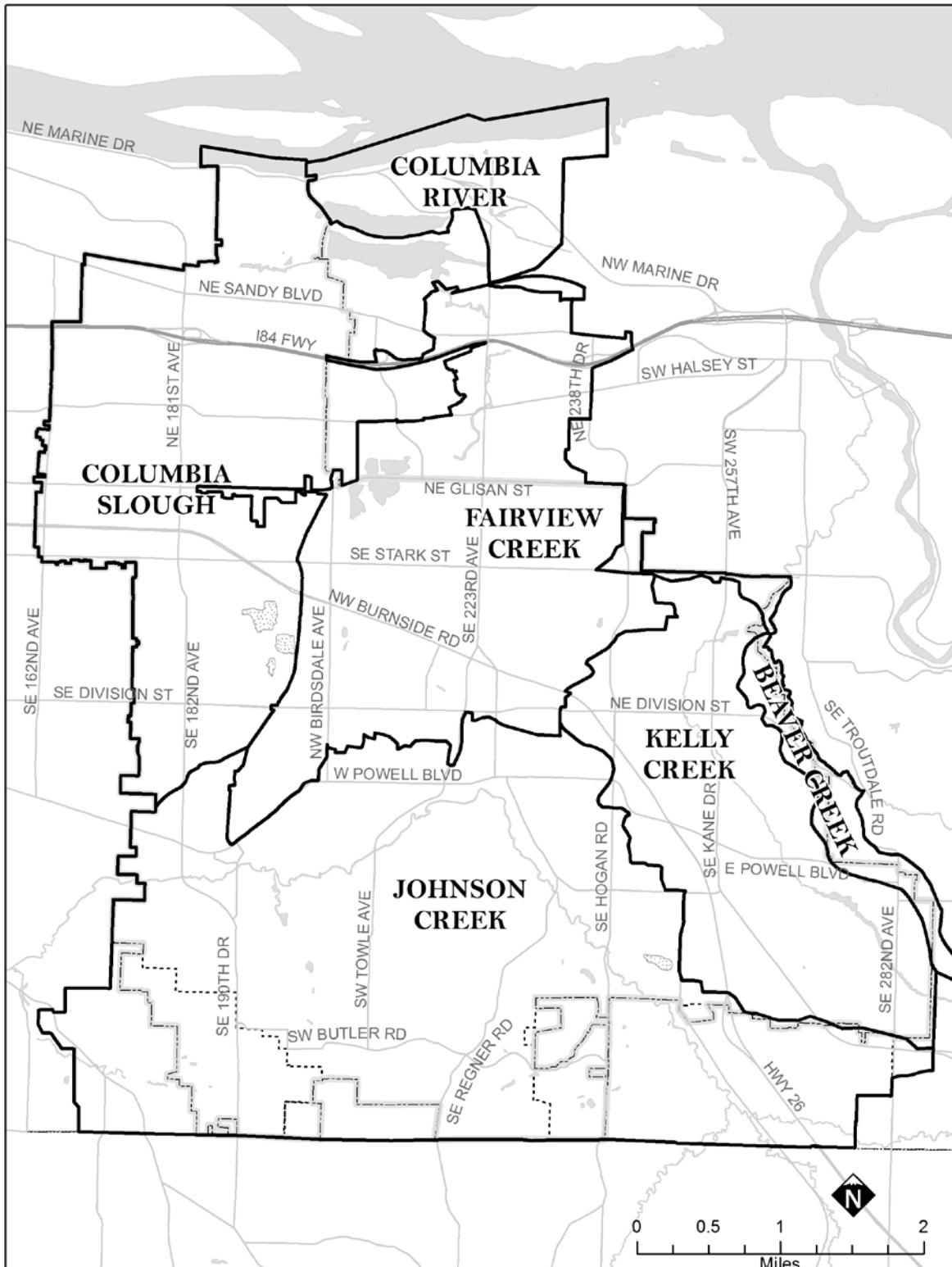
<i>Division</i>	<i>New #</i>	<i>Old #</i>	<i>Project Name</i>
<i>General Development</i>	<i>CIPWT00049</i>	<i>CIPSPWT003</i>	<i>Wheeler to Intermediate PRV</i>



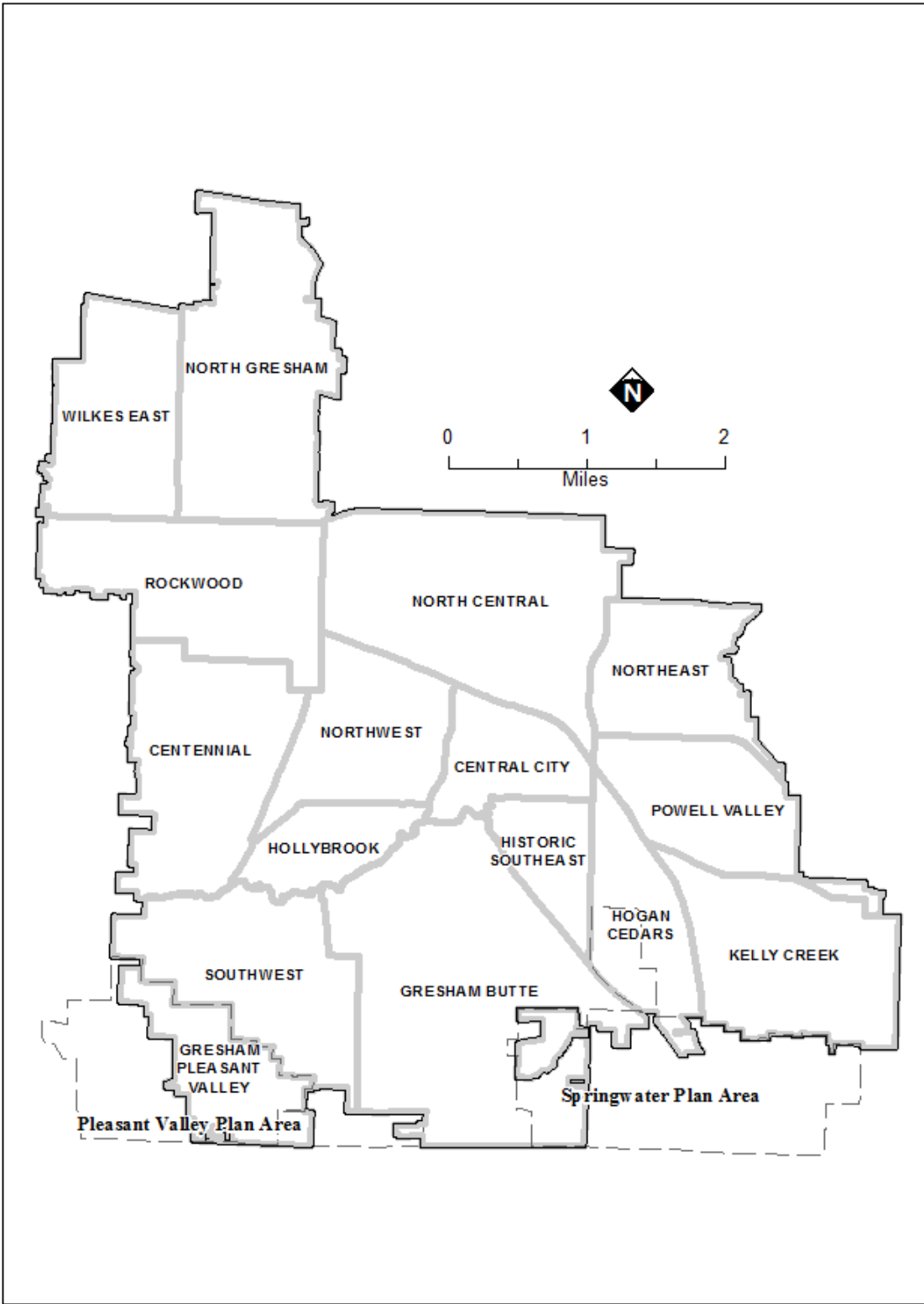
All Program Areas Funded Summary									
Project	Program Area	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
CIPWW00000	Wastewater	30,111,732	31,760,966	7,572,010	3,568,666	5,824,906	3,818,899	82,657,179	
CIPWT00000	Water	79,798,688	26,295,000	7,148,115	3,031,400	4,180,000	8,250,000	128,703,203	
CIPTR00000	Transportation	27,587,967	16,801,895	21,945,381	11,577,000	550,000	3,388,505	81,850,748	
CIPFP00000	Footpaths	6,796,662	6,753,145	510,000	2,088,000	110,000	110,000	16,367,807	
CIPPK00000	Parks	15,888,911	6,650,000	0	0	0	0	22,538,911	
CIPPV/SW00000	General Development	9,966,969	350,000	350,000	515,000	0	46,896,565	58,078,534	
CIPSW00000	Stormwater	9,195,756	3,702,260	2,627,000	2,040,000	2,043,000	2,050,000	21,658,016	
CIPUR00000	Urban Renewal	6,874,956	3,067,500	4,432,500	0	0	0	14,374,956	
Grand Total		186,221,641	95,380,766	44,585,006	22,820,066	12,707,906	64,513,969	426,229,354	



Drainage Basins Map



Neighborhood Districts Map



Urban Renewal Area Map

