

# **Overview Section**

(Pages 7-16)

**Includes Overview Table of Contents**



## **Overview Table of Contents**

<i>Overview .....</i>	<i>8</i>
<i>Introduction.....</i>	<i>8</i>
<i>Program Area Descriptions .....</i>	<i>8</i>
<i>CIP Development - Overall Plan.....</i>	<i>9</i>
<i>CIP Development - Process .....</i>	<i>9</i>
<i>Specific Project Criteria and Community-Wide Standards.....</i>	<i>10</i>
<i>Project Types .....</i>	<i>10</i>
<i>Document Structure.....</i>	<i>10</i>
<i>Program Area Summaries .....</i>	<i>11</i>
<i>Individual Project Worksheets.....</i>	<i>11</i>
<i>Description of Funding Resources.....</i>	<i>12</i>
<i>Description of Project Costs .....</i>	<i>12</i>
<i>Synopsis .....</i>	<i>14</i>
<i>All Program Area Expenditure Summary – All Years .....</i>	<i>14</i>
<i>All Program Area Expenditure Graph – All Years.....</i>	<i>14</i>
<i>Project Recap - Completed Projects (draft list as FY not over yet) .....</i>	<i>15</i>
<i>Project Recap – New Projects.....</i>	<i>15</i>
<i>Project Recap – Deleted Projects.....</i>	<i>15</i>
<i>Project Recap – Projects moved from Unfunded to Funded.....</i>	<i>16</i>
<i>Project Recap – Projects moved from Funded to Unfunded.....</i>	<i>16</i>
<i>Project Recap – Name Changes Only .....</i>	<i>16</i>
<i>Project Recap – Project Number Changes.....</i>	<i>16</i>

### 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 2025/26 to 2029/30 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 and adopts funding for year one of the 5-Year 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

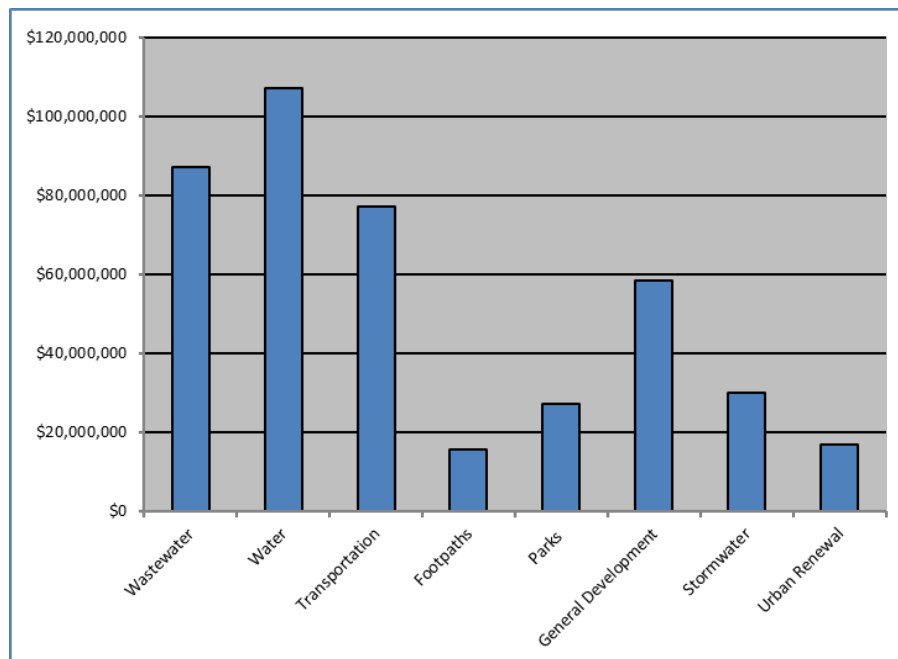
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2025/26 to 2029/30 CIP outlines the investment of \$419,647,831 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	\$87,351,890
Water	\$107,084,345
Transportation	\$77,141,360
Footpaths	\$15,682,647
Parks	\$27,100,765
General Development	\$58,550,154
Stormwater	\$29,948,018
Urban Renewal	\$16,788,652
<b>CIP Five-Year Grand Total</b>	<b>\$419,647,831</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)***

<b><i>Division</i></b>	<b><i>Project No.</i></b>	<b><i>Project Name</i></b>
<b><i>Wastewater</i></b>	<i>CIPWW00024</i>	<i>WWTP Organics Digest Capacity Evaluation</i>
<b><i>Water</i></b>	<i>CIPWT00019</i>	<i>NW Waterline Replacement Pkg Ph 2</i>
	<i>CIPWT00022</i>	<i>Gabbert Seismic Piping</i>
<b><i>Transportation</i></b>	<i>CIPTR00010</i>	<i>Hogan - Powell to Burnside</i>
	<i>CIPTR00022</i>	<i>Innovative Paving</i>
<b><i>Footpaths</i></b>	<i>CIPFP00006</i>	<i>Couch St. Alternative Sidewalk Project</i>
	<i>CIPFP00007</i>	<i>School Zone Flashers</i>

***Project Recap – New Projects***

<b><i>Division</i></b>	<b><i>Draft #</i></b>	<b><i>New #</i></b>	<b><i>Project Name</i></b>
<b><i>Transportation</i></b>	<i>CIPTRNEW01</i>	<i>CIPTR00039</i>	<i>NE Halsey Street Complete Street - 192nd to 201st</i>
	<i>CIPTRNEW02</i>	<i>CIPTR00040</i>	<i>NW Division Street - Gresham-Fairview Trail to Birdsdales</i>
	<i>CIPTRNEW03</i>	<i>CIPTR00041</i>	<i>Traffic Calming at Davis &amp; Hollydale Elementary Schools</i>
	<i>CIPTRNEW04</i>	<i>CIPTR00042</i>	<i>SE 19th St., SE Hogan Rd. to SE Francis Ave.</i>
<b><i>Footpaths</i></b>	<i>CIPFPNEW01</i>	<i>CIPFP00014</i>	<i>Palmquist Road Sidewalk Infill</i>
<b><i>Parks</i></b>	<i>CIPPKNEW01</i>	<i>CIPPK00009</i>	<i>Main City Park Playground Improvements</i>
<b><i>General Development</i></b>	<i>CIPPVFPNEW1</i>	<i>CIPPVFP001</i>	<i>Kelley Creek Trail Planning Grant</i>
<b><i>Stormwater</i></b>	<i>CIPSWNEW01</i>	<i>CIPSW00046</i>	<i>Civic Drive: NW 15th to Sleret</i>
<b><i>Urban Renewal</i></b>	<i>CIPURNEW01</i>	<i>CIPUR00009</i>	<i>B184 Site Improvements</i>

***Project Recap – Deleted Projects***

<b><i>Division</i></b>	<b><i>Project No.</i></b>	<b><i>Project Name</i></b>
<b><i>Wastewater</i></b>	<i>CIPWW00006</i>	<i>Collection System Asset Repair and Replacement Project (rolled into CIPWW00007)</i>
<b><i>Parks</i></b>	<i>724700</i>	<i>Civic Neighborhood Station Plaza (completed by private development)</i>
<b><i>Stormwater</i></b>	<i>912100</i>	<i>Pipe Replacements - East of 194th Ave. (previously constructed)</i>

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

<b><i>Division</i></b>	<b><i>Project No.</i></b>	<b><i>Project Name</i></b>
<b><i>Stormwater</i></b>	<i>CIPSW00007</i>	<i>Fujitsu Ponds Restoration</i>

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

<b><i>Division</i></b>	<b><i>Project No.</i></b>	<b><i>Project Name</i></b>
<b><i>Wastewater</i></b>	<i>CIPWW00026</i>	<i>Lower Kelly Creek Trunk Upgrade Phase 1</i>
<b><i>Transportation</i></b>	<i>CIPTR00027</i>	<i>181st/182nd Avenue Crossings Project</i>

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

<b><i>Division</i></b>	<b><i>Project No.</i></b>	<b><i>Project Name</i></b>
<b><i>Wastewater</i></b>		
<i>Old Name</i>	<i>320400</i>	<i>1960's Pipe Rehabilitation/Maint. Program</i>
<i>New Name</i>	<i>320400</i>	<i>Mainline and Lateral Replacement Program</i>
<b><i>Water</i></b>		
<i>Old Name</i>	<i>CIPWT00023</i>	<i>Division Pump Station Seismic Upgrade</i>
<i>New Name</i>	<i>CIPWT00023</i>	<i>Division Pump Station Replacement</i>
<b><i>Stormwater</i></b>		
<i>Old Name</i>	<i>CIPSW00015</i>	<i>West Gresham Water Quality and Infiltration Facilities</i>
<i>New Name</i>	<i>CIPSW00015</i>	<i>Water Quality and Infiltration Facilities</i>
<i>Old Name</i>	<i>CIPSW00016</i>	<i>Segments 3B &amp; 3C, Fairview Creek Basin Central Core Trunk Improvement</i>
<i>New Name</i>	<i>CIPSW00016</i>	<i>Fairview Creek Basin Central Core Trunk Improvement</i>
<b><i>Urban Renewal</i></b>		
<i>Old Name</i>	<i>CIPUR00004</i>	<i>Sunrise/B188 Site</i>
<i>New Name</i>	<i>CIPUR00004</i>	<i>POIC Campus</i>

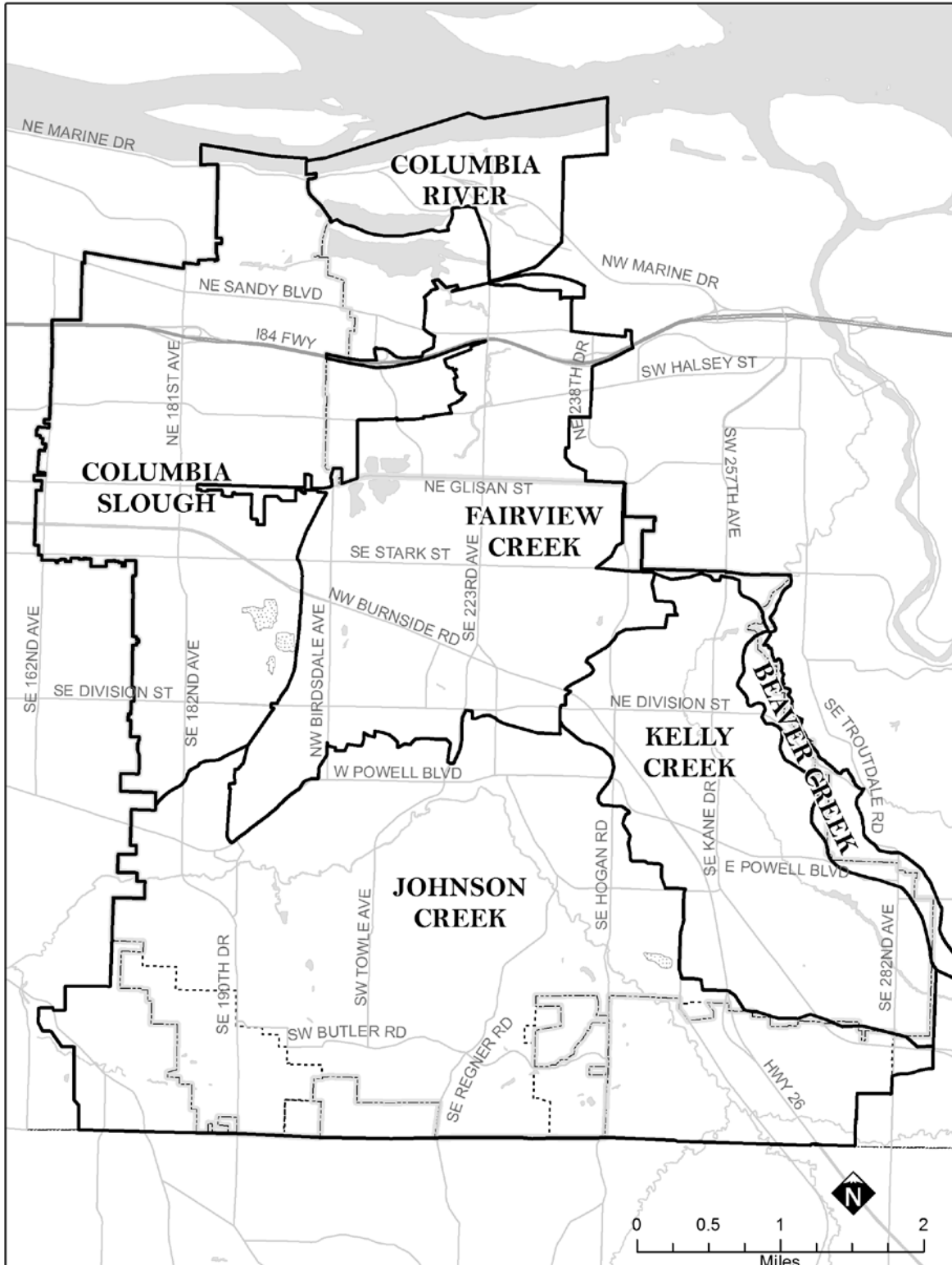
***Project Recap – Project Number Changes***

<b><i>Division</i></b>	<b><i>New #</i></b>	<b><i>Old #</i></b>	<b><i>Project Name</i></b>
<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

All Program Areas Funded Summary									
Project	Program Area	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Total	
CIPWW00000	Wastewater	21,338,577	34,779,563	18,768,480	4,042,383	5,845,774	2,577,113	87,351,890	
CIPWT00000	Water	78,429,830	7,598,115	3,081,400	4,380,000	8,150,000	5,445,000	107,084,345	
CIPTR00000	Transportation	32,462,394	11,393,156	19,971,805	7,875,500	1,550,000	3,888,505	77,141,360	
CIPFP00000	Footpaths	11,770,268	1,185,569	2,396,810	110,000	110,000	110,000	15,682,647	
CIPPK00000	Parks	17,392,988	3,205,249	2,432,013	1,222,749	1,387,285	1,460,481	27,100,765	
CIPPV/SW00000	General Development	8,254,377	1,320,000	515,000	0	0	48,460,777	58,550,154	
CIPSW00000	Stormwater	11,263,318	6,546,700	3,425,000	2,768,000	2,625,000	3,320,000	29,948,018	
CIPUR00000	Urban Renewal	4,358,202	8,052,950	2,317,500	2,060,000	0	0	16,788,652	
<b>Grand Total</b>		<b>185,269,954</b>	<b>74,081,302</b>	<b>52,908,008</b>	<b>22,458,632</b>	<b>19,668,059</b>	<b>65,261,876</b>	<b>419,647,831</b>	

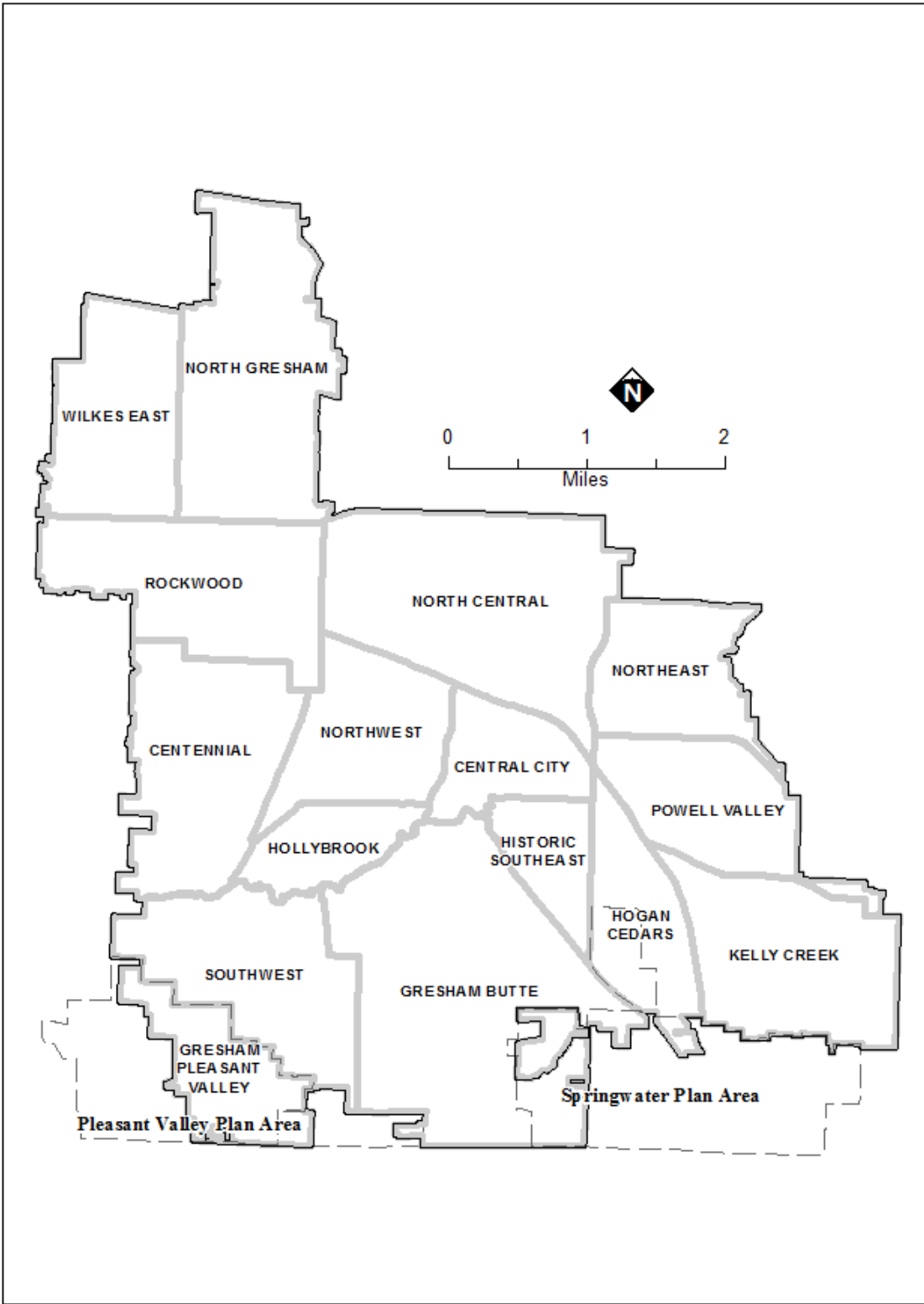


# Drainage Basins Map



# Neighborhood Districts Map

---





# Urban Renewal Area Map

