

To: Chair Pramuk and Planning Commissioners

From: Sharron Monohon, Budget & Finance Director *Sharron Monohon*

Memo Date: March 1, 2023

Meeting Date: March 13, 2023

Subject: Work Session on the City's Five-Year Capital Improvement Program

Attachments: Draft Capital Improvement Program for Fiscal Years 2023/24 – 2027/28
Selection of Relevant Comprehensive Plan Goals, Policies and Action Measures

This work session's purpose is to review and discuss the draft Five-Year Capital Improvement Program (CIP) for fiscal years 2023/24 – 2027/28. The work session provides an opportunity for the Commission to hear from the program managers and to ask questions and familiarize yourselves with the program goals and major projects in advance of the Type IV Hearing, which is scheduled for April 10, 2023.

The CIP outlines capital projects proposed for funding over the next five-year horizon. The document is updated on an annual basis and comes before the Planning Commission and Council each year through a Type IV process. By updating the document annually, we are able to reflect the most current information received from a variety of sources such as Council goals and direction, master plans, project priorities, system maintenance needs and estimates of funding availability.

As is always the case for the work session, the document is still in a draft format and some project changes may occur prior to the hearing date, as financial analyses and funding plans are still under development and review at this time. Additional document information such as program highlights, an overview section and a table of contents will be added prior to the hearing.

Also included in your packet are summary sheets related to the Comprehensive Plan. These sheets identify selected goals, policies and action measures from the Comprehensive Plan that provide a framework for each program area. This is not intended to be a complete list nor does it reflect all related elements in the Comprehensive Plan. The items included here are those most related to capital projects.

If you have any questions prior to the meeting, or would like to discuss the draft CIP, please call me at 503-628-2890 or contact me by email at sharron.monohon@greshamoregon.gov.

Attachments

c: Steve Fancher, Assistant City Manager
Mark Takahata, Capital Improvement Program Analyst

Program Area:

Wastewater Collection and Treatment Plant

Comprehensive Plan Goals, Policies and Action Measures:

Goals

Provide and maintain an efficient, reliable and cost effective sanitary sewage collection/treatment system, which meets all applicable state and federal environmental standards.

Policies

The City will seek to maximize the capacity of its wastewater system by continuing to control and minimize groundwater inflow and infiltration (I/I) into the sanitary sewer lines.

Action Measures

The Wastewater System Master Plan, Wastewater Treatment Plant Master Plan, and CIP project schedules will continue to be updated in the future in order for the wastewater system to accommodate growth and redevelopment and to reflect changes in customer needs and/or regulatory requirements.

As identified in the Wastewater System Master Plan, upgrade the 185th Avenue, Rockwood and Linneman lift stations in order to meet projected 2020 flow conditions.

Complete the major sewer line replacement projects that are identified by the Wastewater System Master Plan for the Johnson Creek, East and Kelly Creek basins, and the smaller replacements identified for the Wilkes and Stark Street basins.

Provide future wastewater services to serve the Pleasant Valley and Springwater communities.

Program Area:
Drinking Water

Comprehensive Plan Goals, Policies and Action Measures:

Goals

Provide and maintain a water system that will continue to provide an ample supply of high quality water to Gresham residents, businesses and institutions.

Policies

Provide a sufficient supply of high quality water at adequate pressure to meet consumption and fire flow projections and emergency storage needs.

Gresham will continue to support and participate in regional water supply and conservation efforts.

In order to enhance the reliability of the water system during emergencies, the City will:

- a. Have multiple service connections with the adjoining water systems;
- b. Whenever possible, loop water distribution lines in order to minimize permanent dead end pipes; and
- c. Provide emergency back-up power to all pump stations.

In order to meet its long-term needs, the City will continue to assess the feasibility of acquiring additional water supplies that would supplement the Bull Run system.

Action Measures

Develop and periodically update piping, storage, and distribution plans to address current and future information and facility needs such as:

- a. Information from computer simulations to show how the distribution system will function under various operation scenarios;
- b. Pump station evaluation stations to assess need for repairs, upgrading and replacement;
- c. Resolution of storage deficiencies in the Grant Butte and Gabbert service levels, and
- d. Improvements to the piping system to meet ISO fire flow requirements in the Grant Butte, Intermediate and Lusted Service levels.

Address the projected build-out demands in the Springwater and Pleasant Valley areas for water storage and pumping needs.

Program Area:

Transportation

Comprehensive Plan Goals, Policies and Action Measures:

Policies

Plan, implement, and maintain an efficient transportation system.

Provide a transportation system that maximizes accessibility to and within regional centers, town centers, transit corridors, station areas, and employment centers.

Provide a safe transportation system.

Action Measures

Coordinate transportation projects, programs, and investment strategies with land use planning, economic development, noise reduction, air quality, water quality, and other Goal 5 policies.

Protect local streets from through traffic, high volumes, and high speeds using appropriate neighborhood street design as well as neighborhood traffic control devices and strategies.

Favor system improvements that: consider using existing roadway capacity, signals, and access more efficiently; ... Consider new roadway construction only where it would provide a complete network, enhance system efficiency, or where improvements to the existing street system are not feasible.

Preserve and maximize the capacity of existing arterials and other major streets by...signal coordination and synchronization; and other appropriate transportation system management and operations.

Regularly maintain an adequate condition of street pavement on municipal streets by implementing a pavement management system and other cost-effective measures.

Use traffic calming techniques in neighborhood traffic control projects and update street standards to include traffic calming devices.

Program Area:

Footpaths and Bikeways

Comprehensive Plan Goals, Policies and Action Measures:

Policies

Develop and promote a balanced transportation system that provides a variety of travel options and reduces the need to rely on automobiles.

Ensure a street system that is safe and supports healthy, active living.

Develop a continuous and convenient bicycle network.

Provide pedestrian facilities that are continuous, accessible, and adaptable to all users.

Improve pedestrian access to transit from residential, commercial, industrial and institutional developments.

Develop and promote safe pedestrian environments.

Action Measures

Provide and promote a range of viable transportation options that respond to all communities' needs for access, mobility, safety, comfort, and convenience.

Provide transportation facilities near transit and in Gresham's Regional and Town Centers that support bicycle, pedestrian and transit travel options and provide for a mix of land uses.

Pursue infrastructure and advanced technologies proven to promote a safe bicycling environment.

The City's top priorities for pedestrian improvements are: safe street crossings; sidewalk infill; elimination of pedestrian barriers; access to transit station areas; Safe Routes to School projects; multi-use trails; and wayfinding signs.

Prioritize pedestrian projects that improve access to and within the Gresham Regional Center and Rockwood Town Center.

Prioritize pedestrian access to the Springwater Trail and the Gresham-Fairview Trail, and its future extensions, from adjacent residential, commercial, industrial and institutional developments to transit stops.

Pursue infrastructure and advanced technologies proven to promote a safe walking environment.

Program Area:

Parks, Trails and Open Space

Comprehensive Plan Goals, Policies and Action Measures:

Goals

Develop and maintain a neighborhood-oriented parks, open space and recreation system to enhance Gresham's quality of life.

Policies

Gresham shall acquire, develop and maintain a diverse system of parks, trails, open space and recreation facilities that are safe, functional and accessible to all segments of its population.

The City shall develop community parks located throughout the community to provide active and passive recreational opportunities for all City residents and to accommodate large groups and community events.

The City shall develop neighborhood parks located throughout the community to provide access to basic recreation opportunities for nearby residents of all ages.

The City shall acquire and manage open spaces to provide protection of natural resources, nature-oriented outdoor recreation and trail related activities.

The City shall develop an integrated trail system that links together neighborhoods, parks, open spaces, major urban activity centers, the "40-Mile Loop", and other regional recreation opportunities.

The City shall, either directly or in coordination with other stakeholders and agencies, seek opportunities to acquire public open space.

Program Area:
General Development

Comprehensive Plan Goals, Policies and Action Measures:

Goals

Pleasant Valley will be a community where a wide range of safe and convenient transportation choices are provided.

The Springwater Community will encompass a well-planned transportation system that supports the Springwater Community Plan, while promoting transit, walking and bicycling. The road and trail network will provide good connectivity within Springwater, with existing neighborhoods, and with the regional trail network.

Policies

Pleasant Valley will have full public services to include transportation, stormwater management, water, wastewater, fire and police services, recreation, parks and connected open spaces and schools.

The Springwater Community Plan will provide for full public services including transportation, surface water management, water, sewer, fire and police services, schools, recreation and parks facilities, and connections to open spaces.

Action Measures

Provide future wastewater services to serve the Pleasant Valley and Springwater communities.

Address the projects build-out demands in the Springwater and Pleasant Valley areas for water storage and pumping needs.

The City will develop stormwater infrastructure plans for the Pleasant Valley and Springwater areas.

Program Area:

Stormwater / Watershed Management

Comprehensive Plan Goals, Policies and Action Measures:

Goals

Improve flood protection and water quality through the construction and maintenance of the public stormwater system and preservation of natural resources, including area waterways, in compliance with applicable federal and state environmental regulations.

Policies

Provide, maintain, preserve and restore the stormwater infrastructure in order to control both the quantity and quality of stormwater flows, and to provide for the safe passage of storm flood flows. The stormwater infrastructure includes the structural (piped) conveyance system as well as natural stream channels and wetlands, constructed wetlands/swales, regional and on-site stormwater detention systems.

Provide, maintain, preserve and restore the stormwater infrastructure in a cost effective manner that is consistent with the City's stormwater master plans and which meets state/federal regulatory requirements.

Action Measures

The City will construct regional water quality facilities, as identified in the approved stormwater master plans, to improve water quality, prior to discharging stormwater into the receiving water bodies.

Implement an Underground Injection Control (UIC) Program and specific BMPs to meet the requirements of the Safe Drinking water Act (SDWA) administered by Oregon DEQ. This may include the creation and adoption of a UIC best management practices manual.

Continue to administer the National Flood Insurance program and meet Federal Emergency Management Agency (FEMA) requirements in order to restrict development in floodplains and to allow property owners to purchase flood insurance.

Program Area:
Urban Renewal

Rockwood-West Gresham Renewal Plan:

Goals

Improve Rockwood Town Center so it provides a mix of high quality housing, jobs, shopping and services for the community. It will also serve as an attractive “front door” to Gresham, and as a focal point for Rockwood.

Improve the use of industrial and commercial lands in ways that retain and generate family wage jobs and accommodate a diversity of business types, large and small.

Provide a safe, multi-modal transportation system for circulation within and around the Rockwood-West Gresham area.

Summary of Competitive Process

Type of Contract	Direct Appointment*	Informal Quotes	Formal Bids, Proposals	Who Awards the Contract	Contract Template
Goods & Services	\$10k or less, if quotes not practical	\$10k - \$100k 3 quotes or proposals	More than \$100k	\$25k or less: Dept Dir \$50k or less: Deputy & Asst Managers \$50k - \$150k: City Manager Over \$150k: Council	Goods and Services Contract
Personal (Professional) Services	\$25k or less, if quotes not practical	\$25k - \$100k 3 quotes or proposals	More than \$100k	\$25k or less: Dept Dir \$50k or less: Deputy & Asst Managers \$50k - \$150k: City Manager Over \$150k (non-CIP): Council	Personal Services Contract
Public Improvements	\$10k or less, if quotes not practical	\$10k - \$100k 3 quotes or proposals	More than \$100k Proposals require Council approval	\$25k or less: Dept Dir \$50k or less: Deputy & Asst Managers \$50k - \$150k: City Manager Over \$150k (CIP): City Manager Over \$150k (non-CIP): Council	Public Improvement Contract

* \$75,000 annual limit to a contractor (GRC 2.80.040 (2)).

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