

CITY OF GRESHAM
FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2016/17 to 2020/21 (Adopted 6/21/16)

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Frequently Used Acronyms

CIP – Capital Improvement Program

SDC – System Development Charge

TIF – Traffic Impact Fee

WWTP – Wastewater Treatment Plant

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 2016/17 to 2020/21 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.

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6. General Development - provides coordinated infrastructure planning efforts related to the potential annexation areas of Pleasant Valley and Springwater.
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. It is a 20-year plan aimed at improving public infrastructure and attracting private investment to Rockwood/West Gresham.

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 blue print 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.

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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 Work 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 in order to provide services to meet increased demand and/or new customers

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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 Financial Planning 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 by year
 - 5 Year Total

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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 expenditures planned for each project.

Description of Funding Resources

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 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 and then get reimbursed using 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.

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10. Debt-Operating – Loans to be repaid by Operating funds. Used when the project is rate eligible.
11. Debt-Grant – Represents the principal forgiveness portion of debt proceeds secured through the State revolving fund and/or Federal Stimulus Program.
12. Repair/Replacement Reserves – Funds set aside for the repair and/or replacement of infrastructure.
13. Streetlight – Funds coming from the City’s Streetlight Fund.
14. Transportation – Funds coming from the City’s Transportation Fund.
15. CDBG 108-Loan – Loans from CDBG allocation.

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 constructed costs.
4. Other - Usually reimbursement payments or 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 – If project is funded entirely by Developer/SDC Credits.

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Synopsis

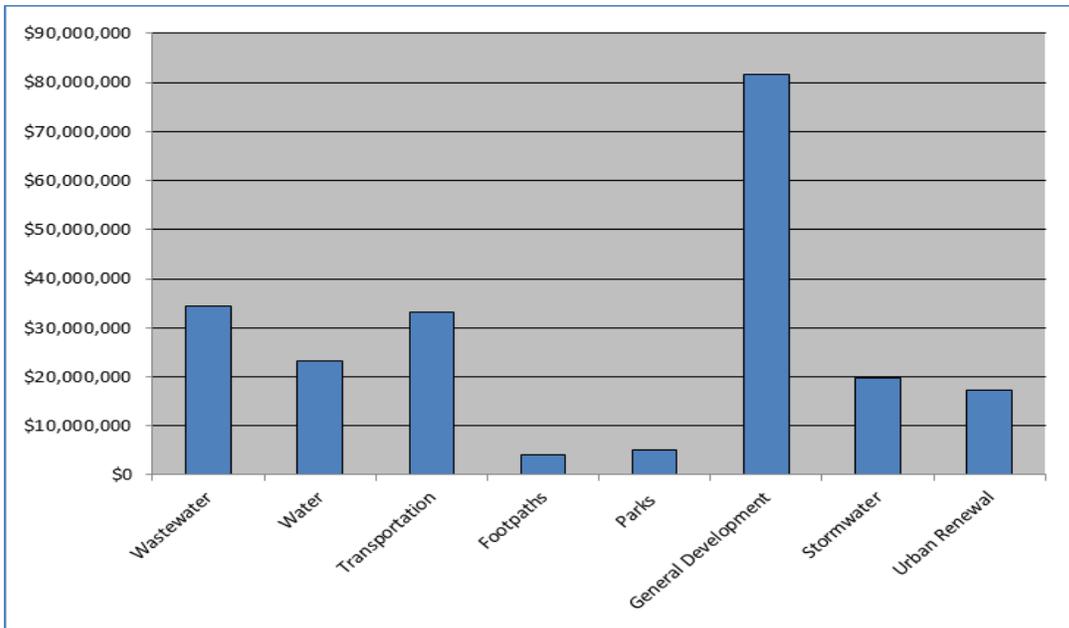
The Capital Improvement Program establishes, prioritizes, and ensures funding for projects to improve existing infrastructure or to pave the way for new development. Development of the Capital Improvement Program is a culmination of efforts detailed into one five-year program.

As adopted, the 2016/17 to 2020/21 CIP outlines the expenditure of \$218,476,335 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	\$34,359,972
Water	\$23,285,400
Transportation	\$33,105,137
Footpaths	\$4,076,674
Parks	\$5,106,086
General Development	\$81,727,243
Stormwater	\$19,665,080
Urban Renewal	\$17,150,743
CIP Five-Year Grand Total	\$218,476,335

All Program Area Expenditure Graph – All Years



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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)

Division	Project No.	Project Name
Wastewater	319000	Rockwood & 185th Street Pump Stations Refurbishment
Water	418200	NW Fariss Road
	426000	SE 5th - Spruce to Vista
	426200	Large Meter Replacement, Phase 2
	427600	NW 7th
Footpaths	611600	Safe Routes to School - H.B Lee Middle School
Stormwater	918000	Kane Drive - Stormline Improvements

Project Recap – New Projects

Division	Draft #	New #	Project Name
Wastewater	3NEW01	320000	Biological Biogas Treatment System
	3NEW02	320100	Asset Management Software
	3NEW03	320200	Linneman Pump Station Capacity Upgrade
	3NEW04	320300	WWTP Asset R&R Project (Yrs 6-20)
	3NEW05	320400	1960's Pipe Rehabilitation/Maint. Program
	3NEW06	320500	Collection System Trunk Assessment
	3NEW07	320600	Collection System Trunk Replacement
	n/a	320700	Wastewater Mainline Extension
Water	4NEW01	430000	Intermediate Transmission Main
	4NEW02	430100	Kane Road (North of Division)
	4NEW03	430200	Asset Management Software
Transportation	5NEW01	526700	Local Street Reconstruction Program
	5NEW02	526800	Streetlight Replacement and In-Fill Projects
	5NEW03	526900	Asset Management Software
Parks	7NEW01	724400	Gradin Sports Park Development
General Development	PV3NEW1	PV3003	Crystal Springs Trunk
	PV3NEW2	PV3004	Lower Giese Road Trunk
	PV3NEW3	PV3005	Upper Giese Road Trunk
	PV3NEW4	PV3006	Upper Kelley Creek Trunk
	PV3NEW5	PV3007	Foster Road Trunk
	PV3NEW6	PV3008	Cheldelin Trunk
	PV3NEW7	PV3009	Rodlun Road Trunk

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Project Recap – New Projects (Continued)

<i>Division</i>	<i>Draft #</i>	<i>New #</i>	<i>Project Name</i>
<i>General Development</i>	SW3NEW2	SW3002	Telford Road Trunk
	SW3NEW3	SW3003	Jeanette Road Trunk
	SW3NEW4	SW3004	Orient Trunk
	SW3NEW5	SW3005	Village Center Trunk
	SW3NEW6	SW3006	Hogan Road Trunk
	SW3NEW7	SW3007	Rugg Road Trunk
	SW7NEW1	SW7005	Springwater Parks Development Coordination
<i>Stormwater</i>	9NEW01	920900	Infrastructure Capacity Improvements
	9NEW02	921000	Stormwater Infrastructure Master Plan
	9NEW03	921100	Asset Management Software
	9NEW04	921200	Kane Drive Culvert Repair Improvements

Project Recap – Deleted Projects

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Water</i>	416300	SW 190th (Pleasant View) SW 26th-SW 30th (unfunded)
	426500	NE 6th (rolled into 426400)
	427000	SE 2nd (rolled into 426800)
	428000	NE La Mesa Ct. (rolled into 426400)
	428100	SE Spruce (rolled into 426800)
	428200	SE Kelly s/o 19th (rolled into 427700)
	429000	NW Norman Ave. (rolled into 428300)
<i>Stormwater</i>	920600	Fairview Creek Flood Reduct&Master Plan Updt (incl in 921000)

Project Recap – Projects moved from Unfunded to Funded

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Water</i>	422100	SE Orient Waterline
<i>Parks</i>	716104	Gresham Fairview Trail Phase 4

Project Recap – Projects moved from Funded to Unfunded

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Stormwater</i>	920000	Seg 1, Fairview Creek Basin Central Core Trunk Improve

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Project Recap –Name Changes Only

<i>Division</i>	<i>Project No.</i>	<i>Project Name</i>
<i>Wastewater</i>		
<i>Old Name</i>	319300	<i>Vactor Waste Facility</i>
<i>New Name</i>	319300	<i>Vactor Decant Station</i>
<i>Water</i>		
<i>Old Name</i>	426400	<i>NE 19th St.</i>
<i>New Name</i>	426400	<i>NE Waterline Replacement Package Phase II</i>
<i>Old Name</i>	426800	<i>SE Liberty s/of Roberts</i>
<i>New Name</i>	426800	<i>SE Waterline Replacement Package Phase II</i>
<i>Old Name</i>	427100	<i>NW Division St</i>
<i>New Name</i>	427100	<i>NW Division St. (capacity enhancement)</i>
<i>Old Name</i>	427700	<i>SE 10th - Liberty to Hogan</i>
<i>New Name</i>	427700	<i>SE Waterline Replacement Package Phase I</i>
<i>Old Name</i>	428300	<i>NW Angeline</i>
<i>New Name</i>	428300	<i>NW Waterline Replacement Package Phase II</i>
<i>Old Name</i>	428800	<i>SCADA Radio Conversion</i>
<i>New Name</i>	428800	<i>SCADA Cellular Conversion</i>
<i>Parks</i>		
<i>Old Name</i>	716104	<i>Gresham Fairview Trail Phases 4 & 5</i>
<i>New Name</i>	716104	<i>Gresham Fairview Trail Phase 4</i>
<i>Old Name</i>	716106	<i>Gresham/ Fairview Trail</i>
<i>New Name</i>	716106	<i>Gresham Fairview Trail Phase 5</i>
<i>Stormwater</i>		
<i>Old Name</i>	906101	<i>Johnson & Kelly Creek Channel Restoration</i>
<i>New Name</i>	906101	<i>Stream Stabilization</i>
<i>General Development</i>		
<i>Old Name</i>	PV3000	<i>Kelley Creek Trunk</i>
<i>New Name</i>	PV3000	<i>Lower Kelley Creek Trunk</i>

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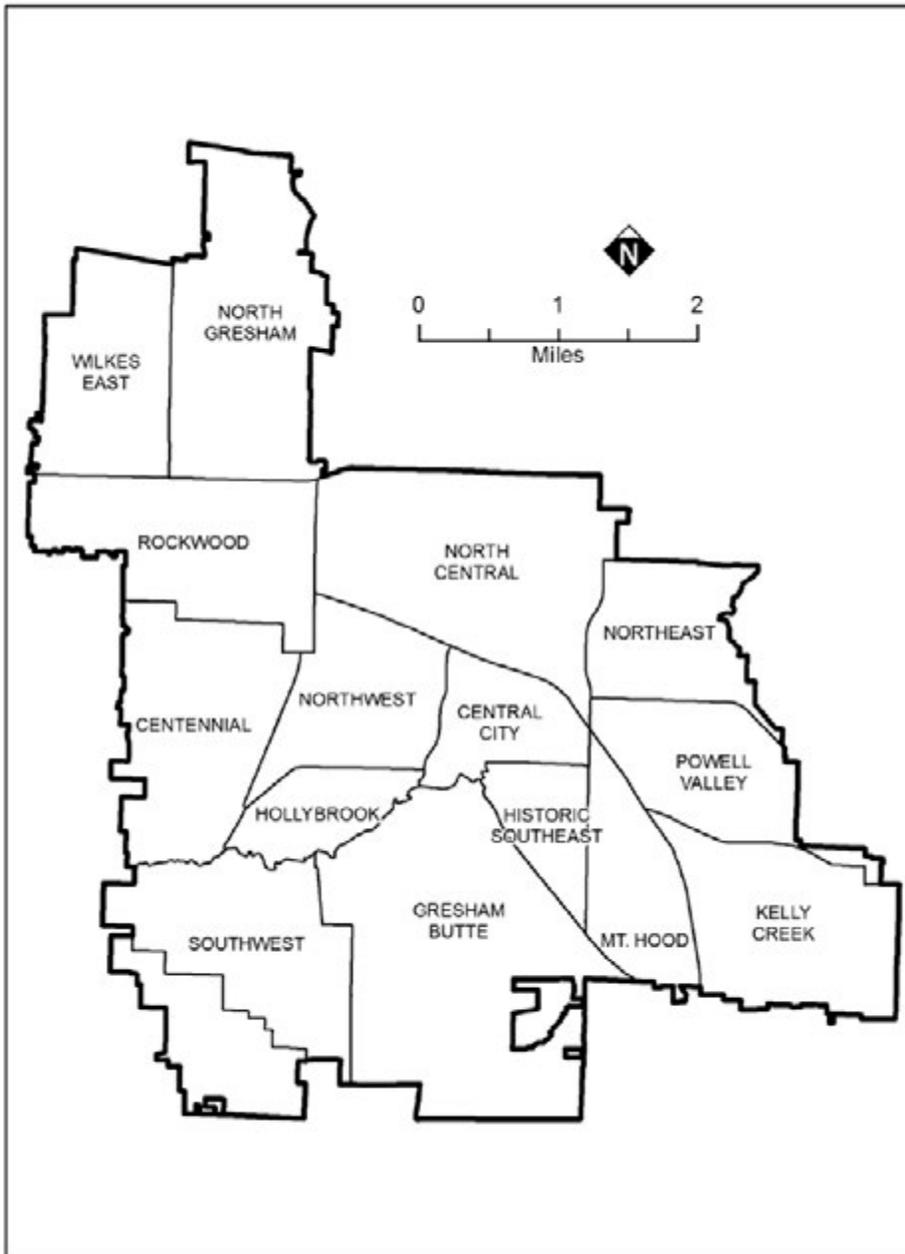
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All Program Areas Funded Summary								
Project	Program Area	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
300000	Wastewater	11,905,112	5,316,331	6,828,575	3,335,583	3,435,650	3,538,721	34,359,972
400000	Water	4,936,849	7,028,947	2,434,033	4,094,155	2,810,459	1,980,957	23,285,400
500000	Transportation	16,508,337	4,270,200	3,420,200	3,030,200	2,955,200	2,921,000	33,105,137
600000	Footpaths	1,989,674	931,000	289,000	289,000	289,000	289,000	4,076,674
700000	Parks	1,106,386	3,999,700	0	0	0	0	5,106,086
PV/SW0000	General Development	17,901,246	17,557,792	0	0	0	46,268,205	81,727,243
900000	Stormwater	6,989,237	8,202,068	1,094,708	1,098,290	1,127,727	1,153,050	19,665,080
UR0000	Urban Renewal	8,790,743	2,710,000	1,325,000	1,500,000	2,150,000	675,000	17,150,743
Grand Total		70,127,584	50,016,038	15,391,516	13,347,228	12,768,036	56,825,933	218,476,335



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Neighborhood Districts Map



Urban Renewal Area Map

