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# GRDC Budget Process Overview

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April 9, 2025

# WHAT IS THE BUDGET COMMITTEE'S ROLE IN THE BUDGET?

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- A budget committee is established by each local government subject to Local Budget Law. Committee shall consist of the members of the governing body and an equal number of qualified electors. (ORS 294.414)
- The purpose of the budget committee is to receive the budget document and budget message, review, ask questions, and to provide the public with an opportunity to ask questions and comment on the budget. (ORS 294.426)
- Discuss and revise budget as needed
- Approve budget and tax rate (ORS 294.428)
- Following the Budget Hearings, the Commission will then:
  - Adopt the budget prior to June 30 (ORS 294.408),
  - Levy taxes (ORS 294.456)

# THE BUDGET CYCLE



# IMPORTANT DATES

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- April 16<sup>th</sup> – First legal notice of the budget committee published in the Gresham Outlook
- April 23<sup>th</sup> – Second legal notice published in the Gresham Outlook
- **May 1<sup>st</sup> – Proposed Budget document is released to budget committee and the public**
- **May 7<sup>th</sup> – GRDC Budget Committee Meeting**
- May 20<sup>th</sup> – CIP Review at City Council and at GRDC Commission meetings
- June 17<sup>th</sup> – City Council and GRDC Commission budget adoption

# GRDC BUDGET OUTLINE

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## City Council Jurisdiction

UR Support Fund  
UR Capital Improvement Fund  
Equipment Replacement Fund



## GRDC Commission Jurisdiction

Rockwood Capital Improvement Fund  
Rockwood Debt Service Fund

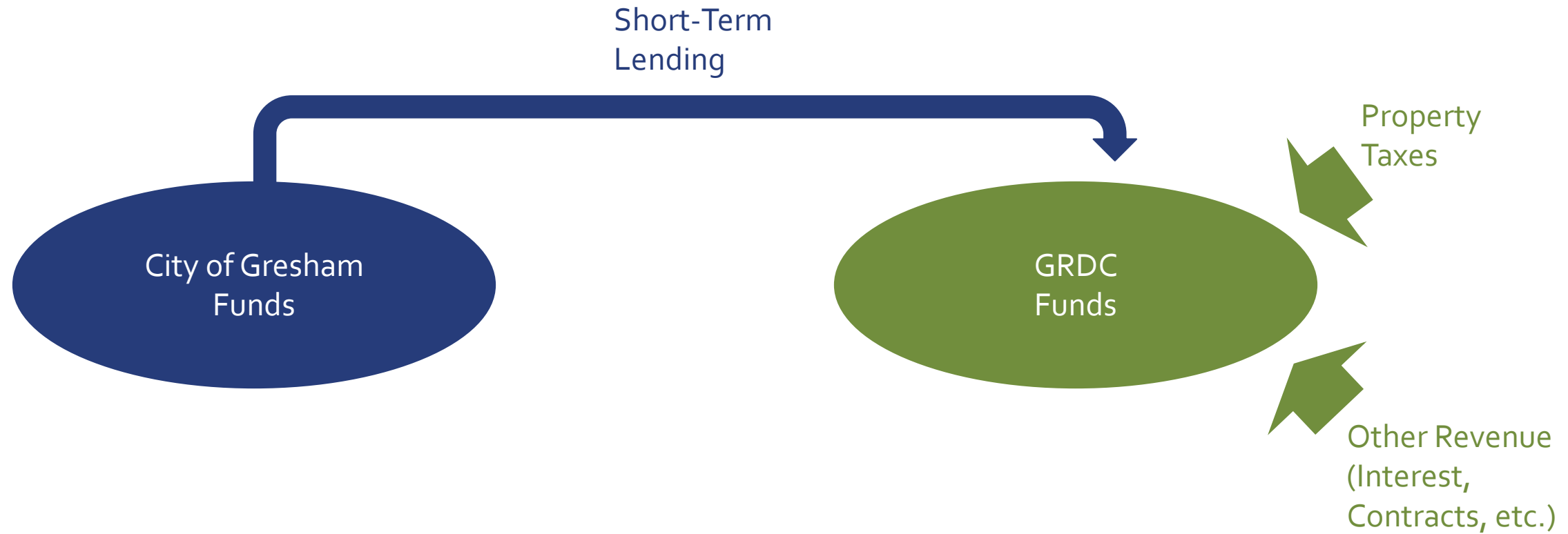
# GRDC BUDGET OUTLINE

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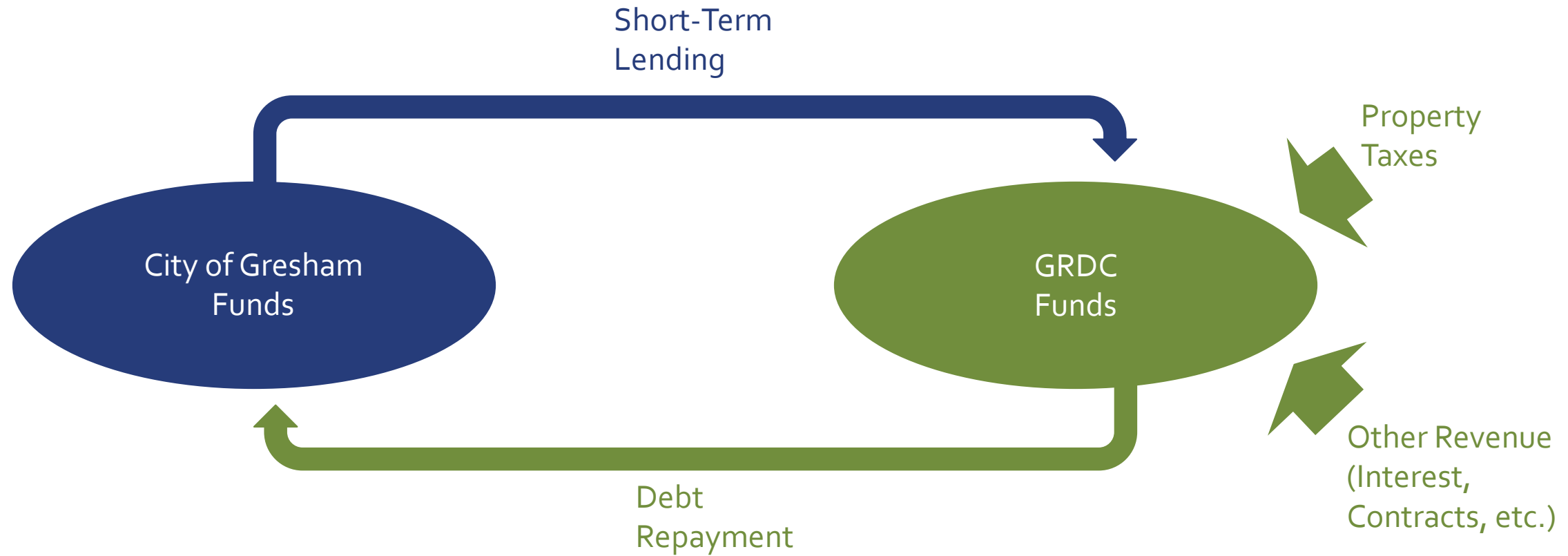
# GRDC BUDGET OUTLINE

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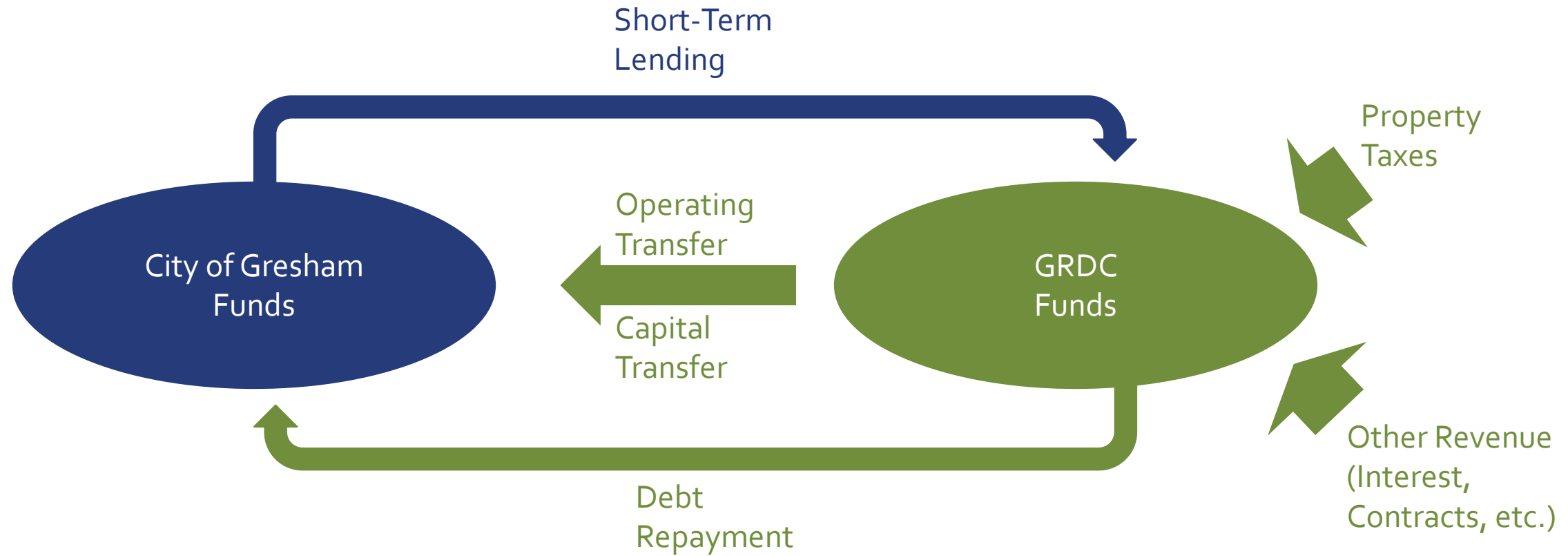
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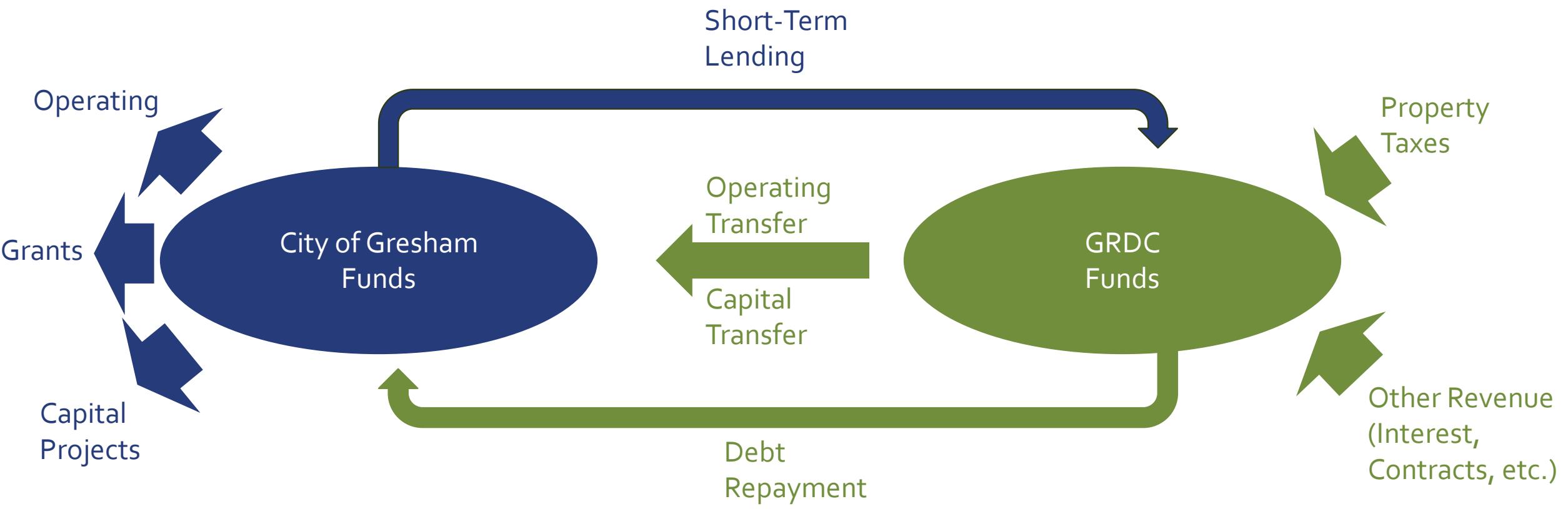




# GRDC BUDGET OUTLINE



# GRDC BUDGET OUTLINE



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Questions?

# DRAFT Capital Improvement Program 2025/26

# Urban Renewal Plan

## Urban Renewal Plan Goals

The Urban Renewal Plan defines eight Goals, which guide the Gresham Redevelopment Commission's use of urban renewal in Rockwood-West Gresham:

1. Public involvement
2. Improve Rockwood Town Center
3. Increase availability of quality housing
4. Help create and retain family wage jobs by improving industrial and commercial areas
5. Develop public safety and community service facilities
6. Parks and recreation facilities
7. Improve transportation
8. Promote quality development

# 2029 Community Investment Framework

<b>Housing</b>	<b>Increase available ownership housing</b>
<b>Community Safety</b>	<b>Invest in Fire Station; invest in Yamhill improvements</b>
<b>Economic Opportunity</b>	<b>Grant programs for new industries and storefront; increase retail space and workforce opportunity</b>
<b>Transportation</b>	<b>Yamhill improvements; coordinate transit capital improvements; parking assessment; pedestrian safety within Rockwood town center</b>
<b>Community Vibrancy</b>	<b>1-2 more development sites for cultural, wellness, economic investment; park/recreation investment</b>

# 2029 Community Framework Timeline

Project	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Housing		*Housing	Housing Capital Investment		
Public Safety	Schematic Design	Fire Station 74 Investment			
Economic Opportunity	Grant Programs				
Transportation		Yamhill Design & Construction			
Community Vibrancy	Property Acquisition				

The 2029 Community Investment Framework provides priorities and guidance for the annual budget cycle. The above table presents a timeline proposal.

## Proposed highlights for FY 2025/26:

- Fire Station 74 Investment
- Grant Programs
- Concept Design and outreach for Yamhill Street Improvements
- Explore strategic property acquisition for 1-2 additional future developments



# Current and Proposed Projects

Number	Name	Description
CIPUR00001	Catalyst Site/Downtown Rockwood	Capital costs associated with site redevelopment
CIPUR00004	POIC Campus	Gymnasium construction funds
CIPUR00006	Property Acquisition Fund	Financial means for development opportunities
CIPUR00007	Yamhill Corridor Improvement	Upgrade Yamhill Corridor to collector standards
CIPUR00008	Public Safety: Fire Station 74	Complete master planning for Station 74
CIPUR00009	B184 Site Improvements	Demolition & site improvements



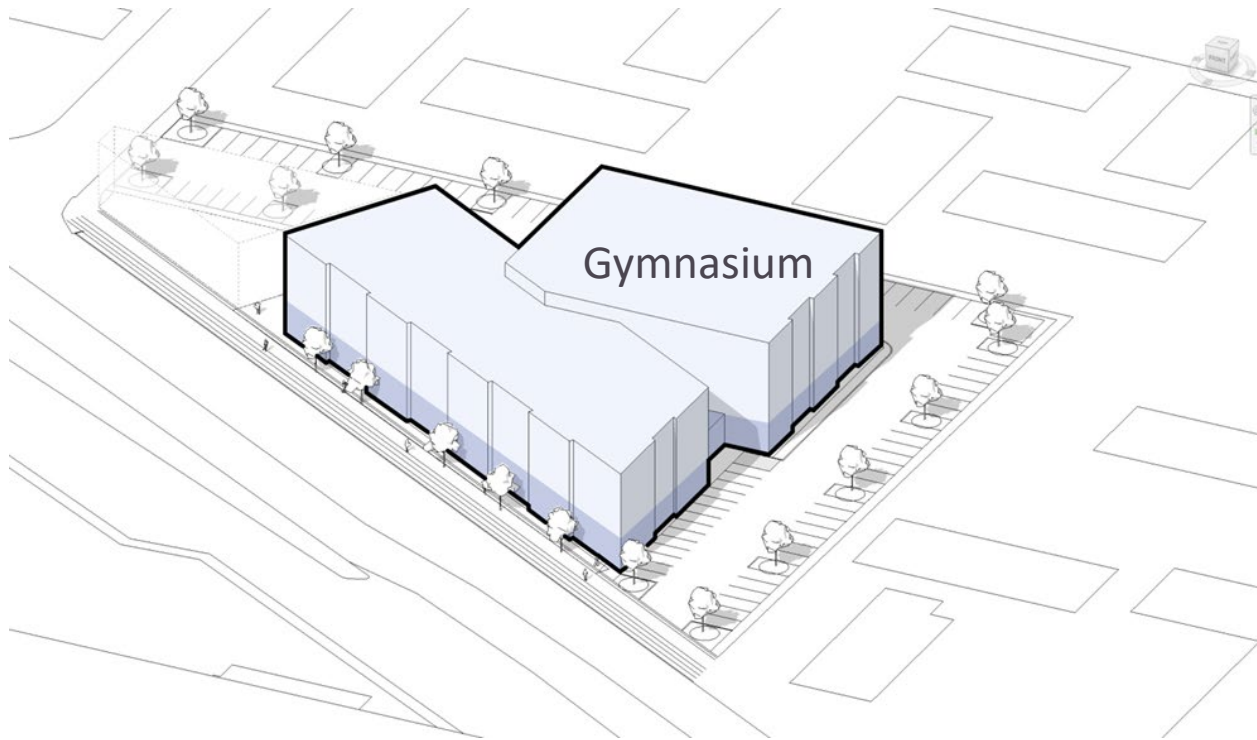


# CIPUR00001: Catalyst Site / Downtown Rockwood



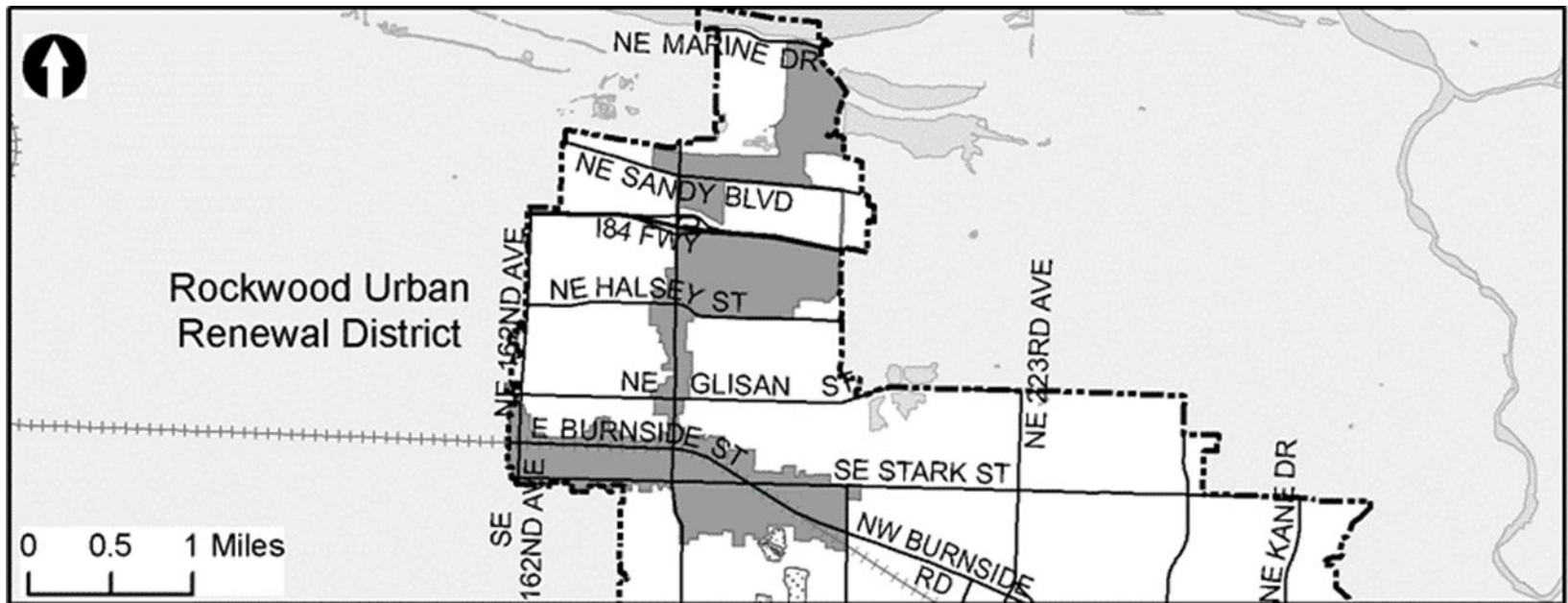
Funding to complete any remaining tenant improvements for leasing opportunities.

# CIPUR00004: POIC Campus



Capital investment to contribute to the Gymnasium construction which will provide collaborative programming of indoor and outdoor space to serve the community.

# CIPUR00006: Property Acquisition Fund



Explore opportunities with willing sellers for buying property or teaming on development within the Urban Renewal district.





# CIPUR00007 Yamhill Corridor Improvement



Updates Yamhill between 182<sup>nd</sup> and 197<sup>th</sup> including sidewalk infill, streetlights, new ADA pedestrian crossings, and traffic calming features to improve pedestrian safety.

# CIPUR00008: Fire Station 74



Advance master plan from schematic design into design development and construction documents based on cost estimates and financial capacity for the development of a new fire station to replace Gresham Fire Station 74, located at 1520 NE 192nd Ave.

# CIPUR00009: B184 Site Improvements



Tenant improvements to these three commercial properties in the core of the Rockwood Town Center will improve building conditions and leasing opportunities. The demolition of the former Lydia's Restaurant will prepare the property for redevelopment opportunities.



# Annual Adoption Process - 2025

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Formal approval process includes the following:

- Planning Commission Work Session – February 24
- Finance Committee Update – March 19
- **Planning Commission Type IV Hearing – April 14**
- Budget Committee – April 2025
- Council Type IV Hearing – May 20
- Council Enactment – June 17